

FAIRFIELD PUBLIC SCHOOLS



***BOARD OF EDUCATION PROPOSED BUDGET
JULY 1, 2017 – JUNE 30, 2018***

Fairfield Board of Education

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Marc Patten

Trisha Pytko

February 1, 2017

Dear Board of Selectmen:

I am pleased to present for your consideration a proposed operating budget in the amount of \$168,757,490. The total request is 3.12% greater than the Fairfield Public Schools 2016-2017 Budget. However, in setting the budget for the current year, the Town utilized \$740K in reserves to fund FPS insurance. The increase can be largely attributed to two categories: salaries and benefits. Fixed costs - such as magnet tuition, special education, facility leases, buses, and other contracted services - were largely covered by making reductions in other areas of the budget.

We are facing a climate of fiscal challenges at the state and local levels which impacts educational spending; this was at the forefront as staff planned for the 2017-2018 budget. Initially, we were facing a budget request which the headmasters, principals and senior leadership team felt needed to be \$2,258,364 more than what is being proposed. Staff worked tirelessly to make numerous reductions to the initial departmental and school-level needs to eliminate more than \$2,000,000 in requested spending.

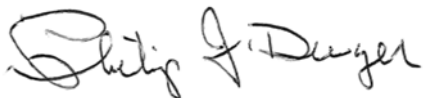
This budget takes into consideration questions which have been raised in this difficult economic climate, such as how FPS calculates annual retiree savings. For the 2017-2018 fiscal year, staff studied actuals over a nine-year period and applied a methodology to refine estimates. We have studied the number of eligible retirees, the percentage within that range who retire at each eligible age, and then applied that methodology to FPS current retiree-eligible staff. In addition, there are five elementary sections projected to be one or two students away from needing a teacher, and contingencies for additional staff are not built into this budget.

Staff changes in the 2017-2018 proposed operating budget are based on legal requirements, mandates, contractual obligations, or safety. FPS is committed to refining our operations and enhancing ongoing efforts to target spending towards our classrooms. Administrative staff reviewed the District Improvement Plan to review all targeted professional development and resources to make sure that our mission to continued excellence is further refined for the 2017-2018 year.

I would like to thank Superintendent of Schools, Dr. Toni Jones, and Director of Finance and Business Services, Mrs. Doreen Munsell, for their work in leading the development of the budget and this document. With the arrival of Dr. Jones in early December, the budget challenges were addressed head-on and all deadlines were met.

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 cursive script that reads "Philip J. Dwyer".

Philip Dwyer, Chairman, Board of Education

**FAIRFIELD PUBLIC SCHOOLS
BUDGET CALENDAR
2017 – 2018**

| <u>Date</u> | <u>Day</u> | <u>Description</u> |
|----------------------|------------|---|
| 10/18/16 | Tuesday | Discussion of BOE budget ideas for 2017-2018 |
| 10/20/16 | Thursday | Budget Preparation Manual distributed |
| 10/21/16 - 10/31/16 | | Budget preparation overview with Director of Finance by Level (Elementary / Middle / High Schools / Central Office) |
| 10/28/16 | Friday | Curriculum Budgets due to Directors of Elementary & Secondary Education+ |
| 10/28/16] | Friday | Munis budget entry / documentation training (a.m. / p.m.) |
| 11/01/16] | Tuesday | Munis budget entry / documentation training (p.m.) |
| 11/14/16 | Monday | Deadline for budget entry and submission |
| 11/15/16 | Tuesday | Review program initiatives and budget implications with BOE |
| 11/15/16 | Tuesday | HR (Staffing & Dept. Review) / Technology budget review |
| 11/16/16 | Wednesday | BOE / Supt. / HR / Misc. Accounts / Special Education / WFC / ECC / Legal Fees |
| 11/17/16 | Thursday | Curriculum / Instruction / Gifted / ELL budget review |
| 11/29/16 | Tuesday | Operations (School Services Coordinator) / Transportation |
| 12/01/16 | Thursday | Maintenance / Capital |
| 12/08/16 | Thursday | Elementary Schools / Middle Schools budget review |
| 12/09/16 | Friday | High Schools budget review / Call Back |
| 12/12/16 | Monday | Central Office review of total budget |
| 12/13/16 | Tuesday | Regular BOE Meeting – Update on 15-16 Self-Insurance Fund |
| Mid December – Early | January | Final development of budget document and support information / production of document |
| 1/10/17 | Tuesday | Regular BOE Meeting – distribution and presentation of budget to BOE |
| 1/12/17 | Thursday | Superintendent’s Brown Bag Luncheon with PTA |
| 1/17/17 | Tuesday | Special BOE meeting – Budget discussion |
| 1/24/17 | Tuesday | Special BOE meeting – Budget discussion |
| 1/26/17 | Thursday | Regular BOE meeting - BOE adopts 17 - 18 Proposed Budget |
| 1/31/17 | Tuesday | BOE proposed budget total required at Town Hall |
| 3/07/17 | Tuesday | BOE budget review with BOS/BOF (7:30 p.m.) |
| 3/27/17 – 3/28/17 | | BOS Final Deliberations and Vote (3:00 p.m.) |
| 3/30/17 | Thursday | Budget vote by BOF (7:30 p.m.) |
| 4/3/17 - 4/5/17 | | RTM budget meeting (7:00 p.m. Penfield Pavilion) |
| 5/01/17 | Monday | RTM budget vote (8:00 p.m. Penfield Pavilion) |

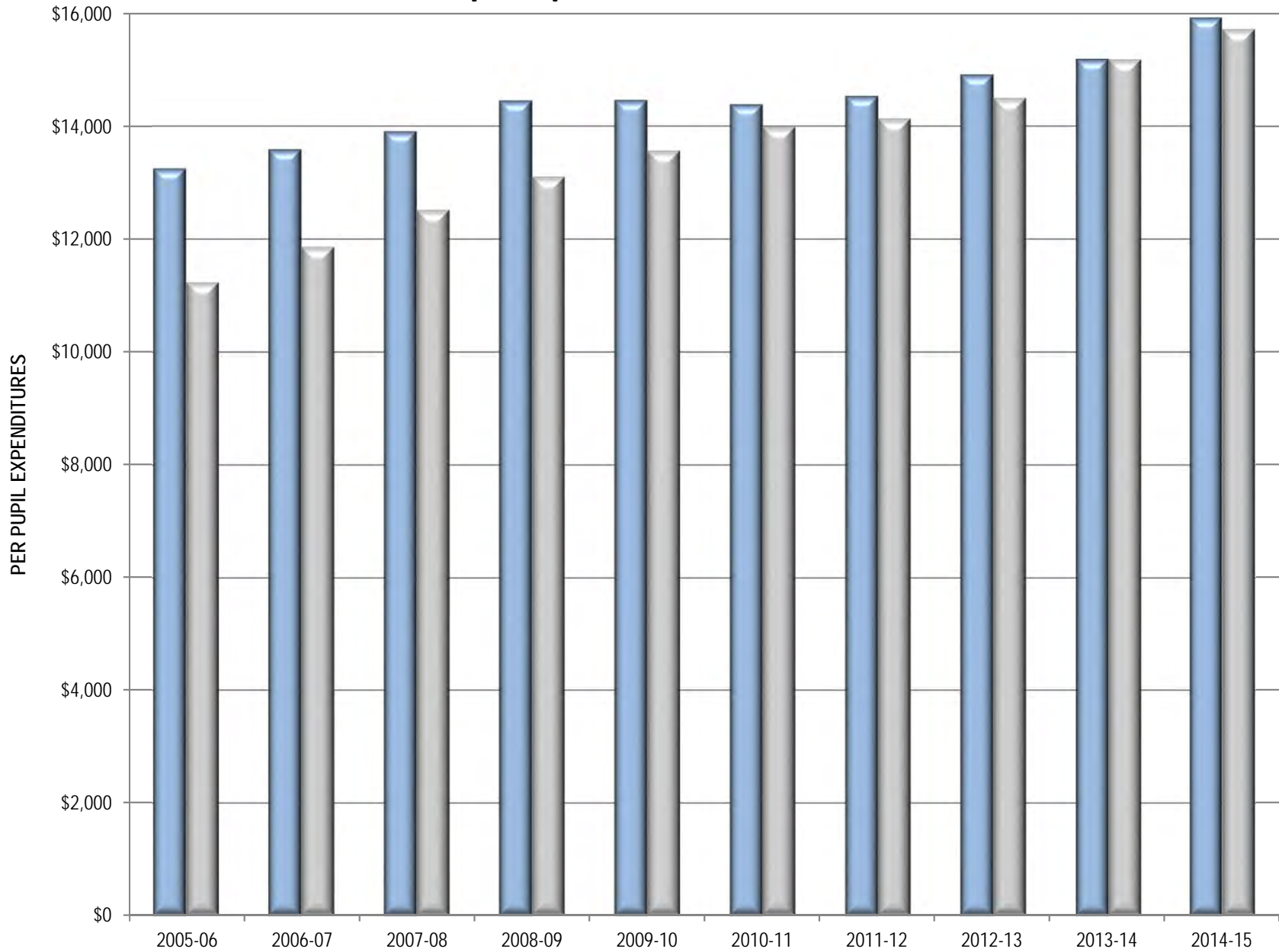
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HISTORICAL DATA

Fairfield Public Schools vs State of CT

Per Pupil Expenditures, 2005-6 to 2014-15



FPS State Rank
(out of 166)

24

26

29

33

42

57

62

69

81

84

■ PER PUPIL EXPENDITURES

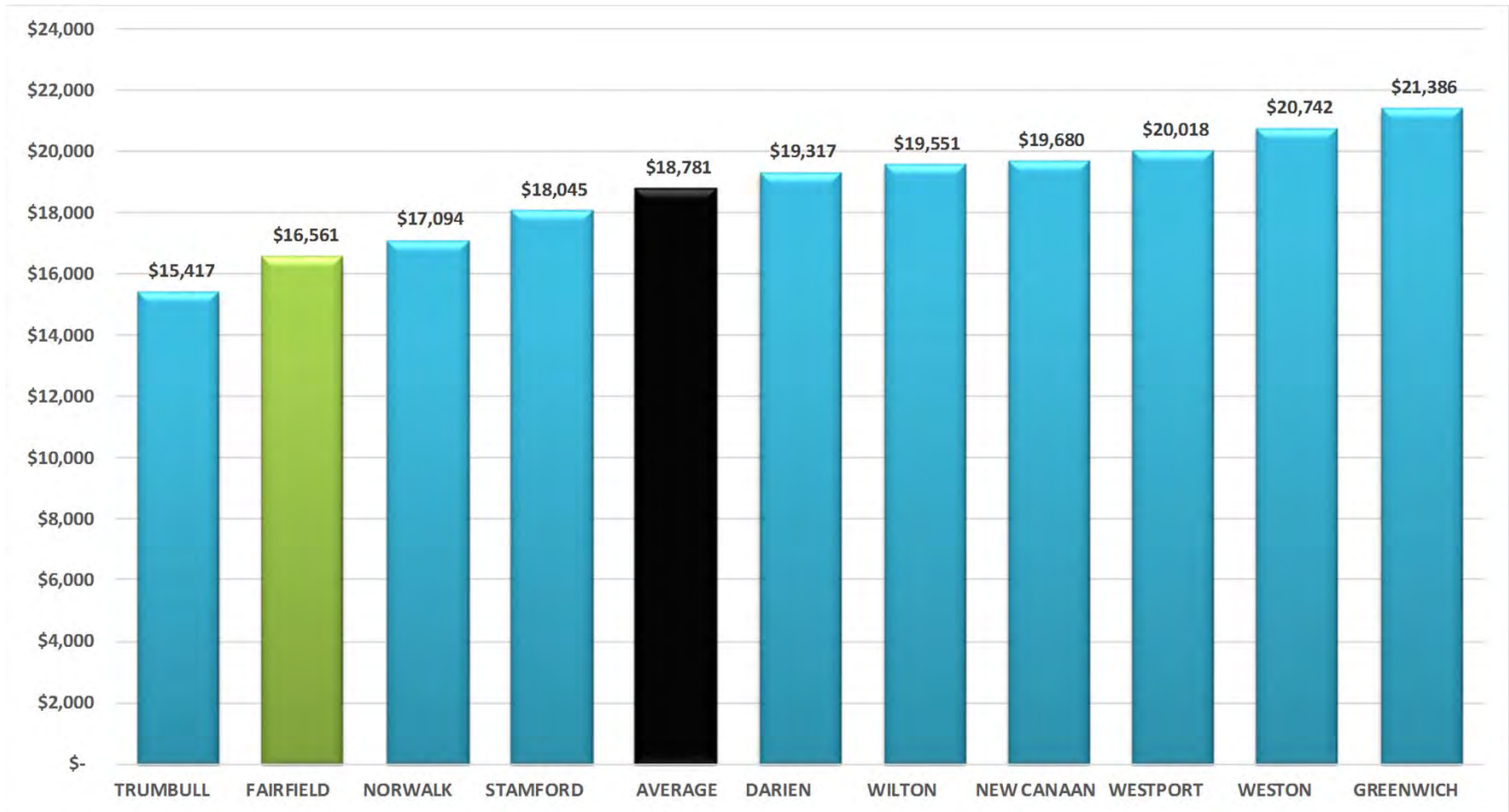
■ STATE AVERAGE PER PUPIL EXPENDITURES

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SOUTHERN FAIRFIELD COUNTY PER PUPIL EXPENDITURES (PPE)

2015-16 UNAUDITED

- Fairfield maintains the second lowest PPE in Southern Fairfield County
- Southern Fairfield County's Average PPE is 13% higher than Fairfield's PPE



DISTRICT IMPROVEMENT PLAN

2015-2020

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 areas. During the 2017-2018 year, many of the newly implemented strategies and resources will continue to be refined, including elementary mathematics, World Languages in elementary, and an enhanced focus on inquiry-based science. The school district remains focused on outstanding student achievement across grades PK-12, with an emphasis on all students achieving maximum success.

2017-2018 BUDGET FOCUS

Instructional Program

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

Specifically:

- ✓ *Continued professional development implementing elementary mathematics.*
- ✓ *Continued work on developing a broad high school science course selection in coordination with the Next Generation Science Standards.*
- ✓ *Continued focus on interventions for grades PK-12 in math and reading.*

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.

Specifically:

- ✓ *Continued professional development on understanding and utilizing data.*
- ✓ *Continued focus on sharing practices in grades PK-12 to enhance vertical and horizontal alignment across grade levels, schools, and the school district.*

Leadership Capacity

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

Specifically:

- ✓ *Continued professional development on enhancing the capacity of teachers.*
- ✓ *Continued professional development on enhancing the capacity of leadership.*
- ✓ *Continued focus on sharing strategies and best practices across the school district in grades PK-12.*

Use of Resources

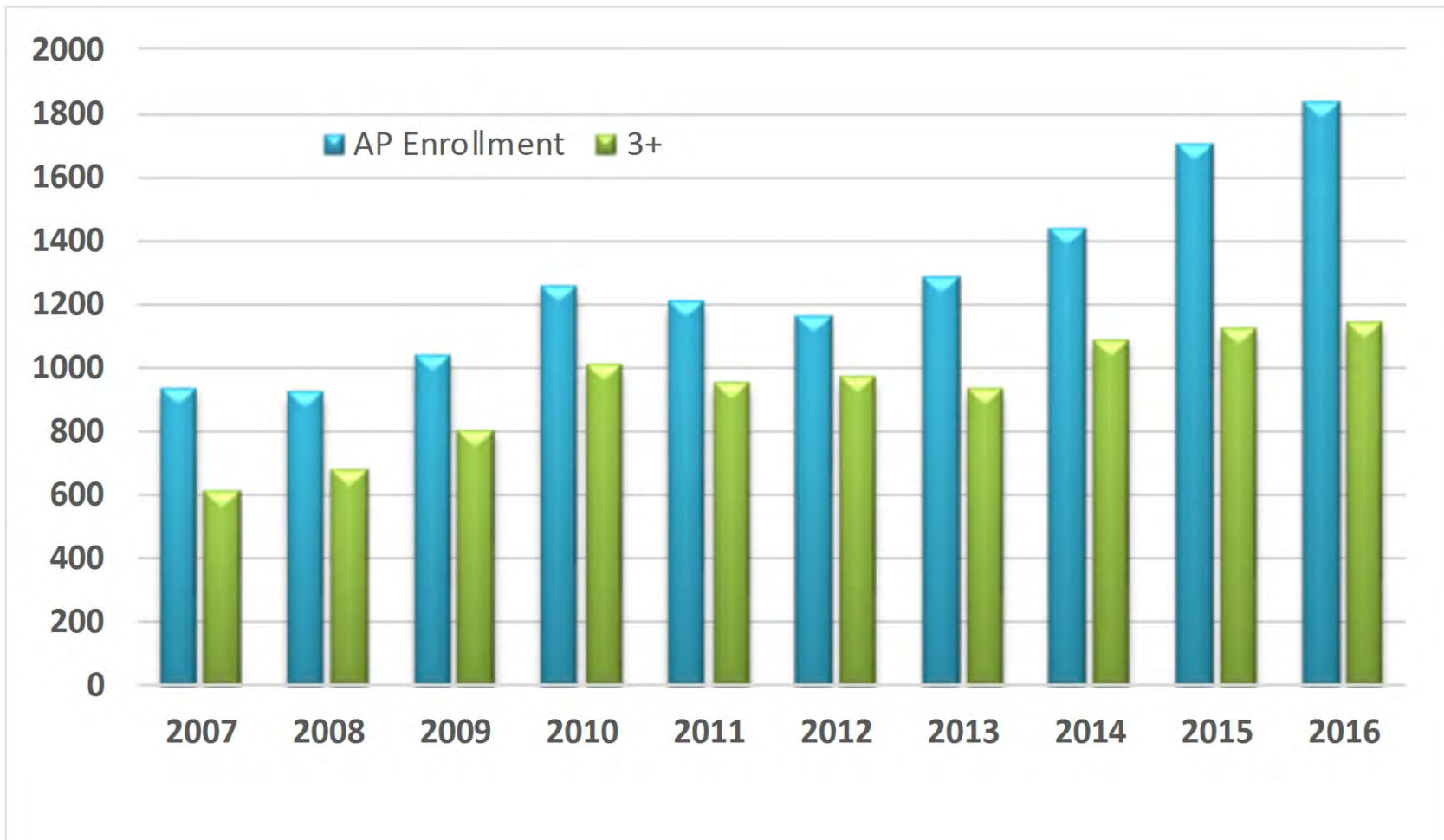
We will provide our staff and students with appropriate levels of educational resources (human, time, and material) and use these resources effectively.

Specifically:

- ✓ Work to enhance planning time for elementary schools.*
- ✓ Continue to enhance and build the capacity of staff to work with students who have behavioral challenges.*
- ✓ Implement new curriculum resources and begin the 2nd year of the mathematics implementation in elementary school.*

ADVANCED PLACEMENT RESULTS 2007-2016

- The number of students enrolled in AP courses has steadily increased over the years (blue 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 decade significant changes to state and federal legislation have impacted Fairfield Public Schools and our budget. Most notably, unfunded mandates have put more pressure on our public school system to spend funds on specific items in the budget. The pace of change has quickened considerably during the past four years, and compounded with reductions in areas such as the Educational Cost Sharing Grant, the financial impacts have grown significantly.

- An Act Concerning Magnet School Tuition (State Mandate PA 16-139)

Impact: In the 2017-2018 Budget, Fairfield Public Schools will see an increase in tuition payments to Bridgeport for FPS students who attend magnet schools in that school district. The Act prohibits tuition payments unless authorized by the education commissioner. Fairfield will pay an additional \$219,000 in tuition payments for students attending the Fairchild Wheeler and Discovery Magnet Schools. Tuition was already being paid to other Bridgeport magnet schools - such as Aquaculture and Six to Six Inter-district Magnet School.

Under the Act, the commissioner must consider the following when deciding whether to authorize an operating board to charge tuition: (1) the board's average per pupil expenditure for each magnet school under its control and (2) the amount of any per pupil state subsidy and any revenue from other sources received by the operator. The Act also allows the commissioner to conduct a comprehensive financial review of a magnet school's operating budget to verify that tuition is appropriate.

- An Act Concerning Student Data Privacy (State Mandate PA 16-189)

Impact: While well intentioned, this legislation has significant impacts on technology contracts and operations within the school district. Servers, data storage, and other necessary infrastructure must be on an aggressive timeline to ensure the highest level of data security for staff and students. FPS must implement and maintain security procedures and practices that meet or exceed industry standards and are designed to protect student information, student records and student-generated content from unauthorized access, destruction, use, modification or disclosure, and (2) delete any student information, student records or student - generated content within a reasonable time if a student, parent or legal guardian of a student, or local or regional board of education who has the right to control such student information, requests its deletion.

School districts were not provided additional funding to implement this new industry standard expectation. Funding for technology-based assessments was zeroed out during the 2016-2017 year (\$223,508), and it is not anticipated to return as any form of technology grant funding.

The Act establishes a task force to study issues relating to student data privacy.

EFFECTIVE DATE: October 1, 2016

- An Act Adjusting The State Budget For The Biennium Ending June 30, 2017 (State Mandate PA 16-2MSS)

This Act set in motion reductions to the Education Equalization grant (ECS) payments. In the spring of 2016 Fairfield's allocation was reduced 53%. It is anticipated that in February of 2017 an additional reduction will be taken for a total reduction in ECS payments of 70%.

Section 20 - Specifies the payment of approximately \$2.04 billion in Education Equalization grant (ECS) payments. This reflects a reduction, from the original FY 17 appropriation, of \$32.1 million in ECS funding to municipalities.

- 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.

- 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 2017-2018 capital non-recurring budgets, and Fairfield staff worked closely with the Fairfield Police Department to determine those safety items. 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 takes 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. However, funding for supporting the Smarter Balanced Assessments Grant is no longer available. In 2015-2016 Fairfield received \$223,508 to assist with purchasing devices.

- 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 continued Language Arts program implementation in the elementary budget for 2017-2018 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 was in the FY 17 Special Education Professional Development account. On-going training is required on an annual basis, including the 2017-2018 Budget.

- 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. This requirement directly impacts substitute costs for FPS to cover classes when the teacher and/or para are needed in a meeting.

- 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. This training is on-going on an annual basis.

- 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. This training is on-going on an annual basis.

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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. Due to the current state budget deficit, the allocation of funds has been severely cut for non-priority districts. Fairfield’s allocation was reduced nearly 70%.

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.” Due to the current state budget deficit, Fairfield will not receive any funding for Public Transportation.

REVENUE TO THE BOARD OF EDUCATION

REVENUE FROM THE STATE

ADULT BASIC EDUCATION (ABE) GRANT

Fairfield no longer supports the Adult Education Program; students wishing to complete their GED must attend classes in Bridgeport. Fairfield receives a small entitlement to offset our cost to Bridgeport.

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 received \$223,508 in 2015-2016 which was used to acquire devices for student use. There is no indication at this time that there will be any additional funding for this grant.

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. Funds pay for 2.0 math/science teachers at the elementary level. The current amount received in 2016-2017 is \$3,000 per student. In addition, Fairfield will bill Bridgeport for special education services provided to Open Choice students over the \$3,000 tuition amount.

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.

REVENUE FROM OTHER SOURCES

CONTINUING EDUCATION

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

SUMMER SCHOOL

These are monies received as payment for remedial 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.

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 Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full pay tuition rate will increase from \$3,500 to \$4,250 in 2017-2018. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

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.

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 2015-2016 | Projected 2016-2017 | Projected 2017-2018 |
|----------------------------------|-----------------------------|--------------------------------|--------------------------------|
| State | | | |
| Education Cost Sharing | \$3,535,104 | \$1,087,165 | \$1,087,165 |
| Public Transportation | 6,781 | 0 | 0 |
| TOTAL REVENUE TO THE TOWN | \$3,541,885 | \$1,087,165 | \$1,087,165 |

REVENUE TO THE BOARD OF EDUCATION

| | Actual 2015-2016 | Projected 2016-2017 | Projected 2017-2018 |
|--|-----------------------------|--------------------------------|--------------------------------|
| Adult Basic Education (ABE) | \$6,262 | \$1,652 | \$1,572 |
| Smarter Balanced Assessments | \$223,508 | \$0 | \$0 |
| Special Education Excess Cost Provision | 3,596,911 | 3,357,496 | 3,357,496 |
| Open Choice | 182,234 | 216,000 | 216,000 |
| Magnet Transportation | 52,000 | 54,600 | 54,600 |
| Sub Total State | \$4,060,915 | \$3,629,748 | \$3,629,668 |
| Federal | | | |
| Carl Perkins Career and Tech Ed Improvement Act (PL 109-270) | 66,570 | 67,134 | 67,134 |
| Title I (Improving Basic Programs) | 331,860 | 338,502 | 338,502 |
| Title II Part A - Teachers (Prof Dev & Class Size Reduction) | 117,686 | 115,126 | 115,126 |
| Title III Part A - English Language Acquisition | 32,427 | 34,418 | 34,418 |
| IDEA Part B | 1,993,347 | 2,068,702 | 2,068,702 |
| IDEA Part B - Preschool | 53,969 | 57,265 | 57,265 |
| Sub Total Federal | \$2,595,859 | \$2,681,147 | \$2,681,147 |

REVENUE TO THE BOARD OF EDUCATION

| | Actual 2015-2016 | Projected 2016-2017 | Projected 2017-2018 |
|---|-----------------------------|--------------------------------|--------------------------------|
| Other Sources Continuing Education | \$103,112 | \$96,101 | \$96,101 |
| HS Equivalency (GED) Mandated | 3,500 | 0 | 0 |
| Summer School | 127,844 | 121,415 | 121,415 |
| Music Instrument Student Rental | 49,383 | 43,783 | 43,783 |
| Fairfield Education Association Reimbursement | 35,037 | 36,202 | 37,448 |
| Parking Fees | 60,000 | 60,000 | 60,000 |
| Preschool Tuition | 143,344 | 163,000 | 163,000 |
| Custodial Fees | 132,427 | 120,000 | 120,000 |
| Building Rentals | 60,002 | 52,000 | 52,000 |
| Sub Total Other Sources | \$714,649 | \$692,501 | \$693,747 |
| Non-Public (Funds are used for Non-Public Schools only) | | | |
| Non-Public Transportation Reimbursement (from Town) | 14,071 | 14,304 | 14,781 |
| Non-Public Health & Welfare (from Town) | 136,520 | 141,946 | 148,437 |
| Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction) | 24,332 | 24,160 | 24,160 |
| Non-Public - IDEA Part B | 136,182 | 132,211 | 132,211 |
| Sub Total Non-public | \$311,105 | \$312,621 | \$319,589 |
| TOTAL REVENUE TO THE BOARD OF EDUCATION | \$7,682,528 | \$7,316,017 | \$7,324,151 |
| GRAND TOTAL REVENUE | \$11,224,413 | \$8,403,182 | \$8,411,316 |

Fairfield Public Schools

Budget by Department - Program - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|----------------|
| 90 - STATE GRANTS | | | | | | |
| 5100 - ABE STATE | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL S | 0.00 | 0.00 | 1,652 | 1,652 | 1,572 | -80 |
| 5100 - ABE STATE Totals: | 0.00 | 0.00 | 1,652 | 1,652 | 1,572 | -80 |
| 5105 - EXCESS COST | | | | | | |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 410,941 | 190,000 | 190,000 | -220,941 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 178,463 | 105,614 | 105,614 | -72,849 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 703,538 | 758,433 | 758,433 | 54,895 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 276,566 | 270,468 | 270,468 | -6,098 |
| 329 - TUITION | 0.00 | 0.00 | 1,878,790 | 2,032,981 | 2,032,981 | 154,191 |
| 5105 - EXCESS COST Totals: | 0.00 | 0.00 | 3,448,298 | 3,357,496 | 3,357,496 | -90,802 |
| 5110 - OPEN CHOICE | | | | | | |
| 101 - TEACHING STAFF | 2.00 | 2.00 | 180,000 | 216,000 | 216,000 | 36,000 |
| 5110 - OPEN CHOICE Totals: | 2.00 | 2.00 | 180,000 | 216,000 | 216,000 | 36,000 |
| 5120 - MAGNET TRANSPORTATION | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 58,500 | 54,600 | 54,600 | -3,900 |
| 5120 - MAGNET TRANSPORTATION Totals: | 0.00 | 0.00 | 58,500 | 54,600 | 54,600 | -3,900 |
| 90 - STATE GRANTS Totals: | 2.00 | 2.00 | 3,688,450 | 3,629,748 | 3,629,668 | -58,782 |
| 92 - FEDERAL GRANTS-PUBLIC | | | | | | |
| 5200 - PERKINS GRANT | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 0 | 3,060 | 3,060 | 3,060 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 0 | 1,610 | 1,610 | 1,610 |
| 321 - PROFESSIONAL DEVELOPMEN | 0.00 | 0.00 | 3,735 | 11,265 | 11,265 | 7,530 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 15,282 | 0 | 0 | -15,282 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 47,553 | 51,199 | 51,199 | 3,646 |
| 5200 - PERKINS GRANT Totals: | 0.00 | 0.00 | 66,570 | 67,134 | 67,134 | 564 |
| 5205 - TITLE I | | | | | | |
| 101 - TEACHING STAFF | 1.90 | 1.90 | 176,706 | 151,294 | 155,764 | -20,942 |
| 103 - CERTIFIED SUPPORT STAFF | 1.00 | 1.00 | 88,787 | 92,359 | 95,538 | 6,751 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 54,367 | 94,849 | 87,200 | 32,833 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 12,000 | 0 | 0 | -12,000 |
| 5205 - TITLE I Totals: | 2.90 | 2.90 | 331,860 | 338,502 | 338,502 | 6,642 |
| 5210 - TITLE II - PART A TEACHERS | | | | | | |
| 101 - TEACHING STAFF | 2.00 | 2.00 | 117,686 | 115,126 | 115,126 | -2,560 |
| 5210 - TITLE II - PART A TEACHERS Totals: | 2.00 | 2.00 | 117,686 | 115,126 | 115,126 | -2,560 |
| 5220 - TITLE III - PART A ENG LANG | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL S | 0.00 | 0.00 | 5,000 | 25,000 | 25,000 | 20,000 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 27,427 | 9,418 | 9,418 | -18,009 |

Fairfield Public Schools

Budget by Department - Program - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|---------------|
| 5220 - TITLE III - PART A ENG LANG Totals: | 0.00 | 0.00 | 32,427 | 34,418 | 34,418 | 1,991 |
| 5235 - IDEA PART B | | | | | | |
| 101 - TEACHING STAFF | 5.40 | 5.20 | 404,993 | 351,372 | 458,982 | 53,989 |
| 103 - CERTIFIED SUPPORT STAFF | 2.40 | 2.40 | 147,777 | 210,895 | 218,862 | 71,085 |
| 105 - SCHOOL ADMIN STAFF | 0.07 | 0.07 | 10,176 | 9,452 | 9,741 | -435 |
| 111 - SECRETARIAL/CLERCL STAFF | 0.60 | 0.60 | 28,729 | 29,179 | 29,209 | 480 |
| 113 - PARAPROFESSIONAL STAFF | 37.40 | 38.40 | 700,286 | 606,680 | 694,549 | -5,737 |
| 121 - SUPPORT STAFF | 0.30 | 0.30 | 27,680 | 28,276 | 28,276 | 596 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 531,407 | 531,407 | 507,024 | -24,383 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 117,299 | 271,510 | 92,128 | -25,171 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 0 | 4,931 | 4,931 | 4,931 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 25,000 | 25,000 | 25,000 | 0 |
| 5235 - IDEA PART B Totals: | 46.17 | 46.97 | 1,993,347 | 2,068,702 | 2,068,702 | 75,355 |
| 5240 - IDEA PART B PRESCHOOL | | | | | | |
| 101 - TEACHING STAFF | 0.25 | 0.25 | 17,310 | 17,310 | 17,808 | 498 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 2,420 | 2,420 | 8,848 | 6,428 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 25,374 | 32,535 | 25,609 | 235 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 8,865 | 5,000 | 5,000 | -3,865 |
| 5240 - IDEA PART B PRESCHOOL Totals: | 0.25 | 0.25 | 53,969 | 57,265 | 57,265 | 3,296 |
| 92 - FEDERAL GRANTS-PUBLIC Totals: | 51.32 | 52.12 | 2,595,859 | 2,681,147 | 2,681,147 | 85,288 |
| 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 | 55,797 | 55,797 | -739 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,600 | 1,811 | 1,811 | -6,789 |
| 411 - TEXTBOOKS | 0.00 | 0.00 | 1,105 | 129 | 129 | -976 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 11,395 | 11,000 | 11,000 | -395 |
| 5300 - CED Totals: | 0.50 | 0.50 | 105,000 | 96,101 | 96,101 | -8,899 |
| 5310 - SUMMER SCHOOL | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 123,658 | 117,516 | 117,516 | -6,142 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 4,240 | 3,900 | 3,900 | -340 |
| 5310 - SUMMER SCHOOL Totals: | 0.00 | 0.00 | 127,898 | 121,416 | 121,416 | -6,482 |
| 5320 - MUSIC INSTR STDNT RNTL | | | | | | |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 300 | 283 | 283 | -17 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 500 | 2,000 | 2,000 | 1,500 |
| 429 - MAINTENANCE/REPAIR SUPPL | 0.00 | 0.00 | 46,761 | 41,500 | 41,500 | -5,261 |
| 5320 - MUSIC INSTR STDNT RNTL Totals: | 0.00 | 0.00 | 47,561 | 43,783 | 43,783 | -3,778 |
| 5340 - FFLD ED ASSOC REIMB | | | | | | |

Fairfield Public Schools

Budget by Department - Program - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|---------------|
| 101 - TEACHING STAFF | 0.50 | 0.50 | 36,202 | 36,202 | 37,448 | 1,246 |
| 5340 - FFLD ED ASSOC REIMB Totals: | 0.50 | 0.50 | 36,202 | 36,202 | 37,448 | 1,246 |
| 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 | 163,000 | 163,000 | 11,000 |
| 5395 - PRESCHOOL TUITION Totals: | 0.00 | 0.00 | 152,000 | 163,000 | 163,000 | 11,000 |
| 5398 - BLDG RNTL/CUSTODIAL OT FEES | | | | | | |
| 115 - CUSTODIAN STAFF | 0.00 | 0.00 | 148,000 | 172,000 | 172,000 | 24,000 |
| 5398 - BLDG RNTL/CUSTODIAL OT FEES Totals: | 0.00 | 0.00 | 148,000 | 172,000 | 172,000 | 24,000 |
| 94 - OTHER REVENUE SOURCES Totals: | 1.00 | 1.00 | 676,661 | 692,502 | 693,748 | 17,087 |
| 98 - NON-PUBLIC GRANTS | | | | | | |
| 5330 - NP TRANSPORTATION REIMB. | | | | | | |
| 109 - DIRECTOR/SUPERVISOR/MGR | 0.10 | 0.10 | 9,322 | 9,555 | 9,555 | 233 |
| 111 - SECRETARIAL/CLERCL STAFF | 0.10 | 0.10 | 4,749 | 4,749 | 5,226 | 477 |
| 5330 - NP TRANSPORTATION REIMB. Totals: | 0.20 | 0.20 | 14,071 | 14,304 | 14,781 | 710 |
| 5350 - NP-HEALTH & WELFARE | | | | | | |
| 101 - TEACHING STAFF | 0.60 | 0.60 | 57,770 | 57,770 | 58,724 | 954 |
| 103 - CERTIFIED SUPPORT STAFF | 0.50 | 0.50 | 39,996 | 40,001 | 41,526 | 1,530 |
| 105 - SCHOOL ADMIN STAFF | 0.10 | 0.10 | 13,103 | 13,103 | 13,915 | 812 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 26,907 | 26,907 | 28,252 | 1,345 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 0 | 0 | 520 | 520 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 4,150 | 4,165 | 5,500 | 1,350 |
| 5350 - NP-HEALTH & WELFARE Totals: | 1.20 | 1.20 | 141,926 | 141,946 | 148,437 | 6,511 |
| 5410 - NP-TITLE II - PART A TCHRS | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL S | 0.00 | 0.00 | 24,332 | 24,160 | 24,160 | -172 |
| 5410 - NP-TITLE II - PART A TCHRS Totals: | 0.00 | 0.00 | 24,332 | 24,160 | 24,160 | -172 |
| 5435 - NP-IDEA PART B | | | | | | |
| 101 - TEACHING STAFF | 0.40 | 0.40 | 37,033 | 38,513 | 39,149 | 2,116 |
| 103 - CERTIFIED SUPPORT STAFF | 0.10 | 0.10 | 27,658 | 8,769 | 9,222 | -18,436 |
| 105 - SCHOOL ADMIN STAFF | 0.03 | 0.03 | 4,361 | 4,051 | 4,175 | -186 |
| 111 - SECRETARIAL/CLERCL STAFF | 0.40 | 0.40 | 19,340 | 19,454 | 19,473 | 133 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 18,967 | 18,967 | 18,534 | -433 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 12,799 | 26,432 | 23,875 | 11,076 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 5,000 | 5,000 | 7,805 | 2,805 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 11,024 | 11,024 | 9,977 | -1,047 |
| 5435 - NP-IDEA PART B Totals: | 0.93 | 0.93 | 136,182 | 132,210 | 132,210 | -3,972 |

Fairfield Public Schools

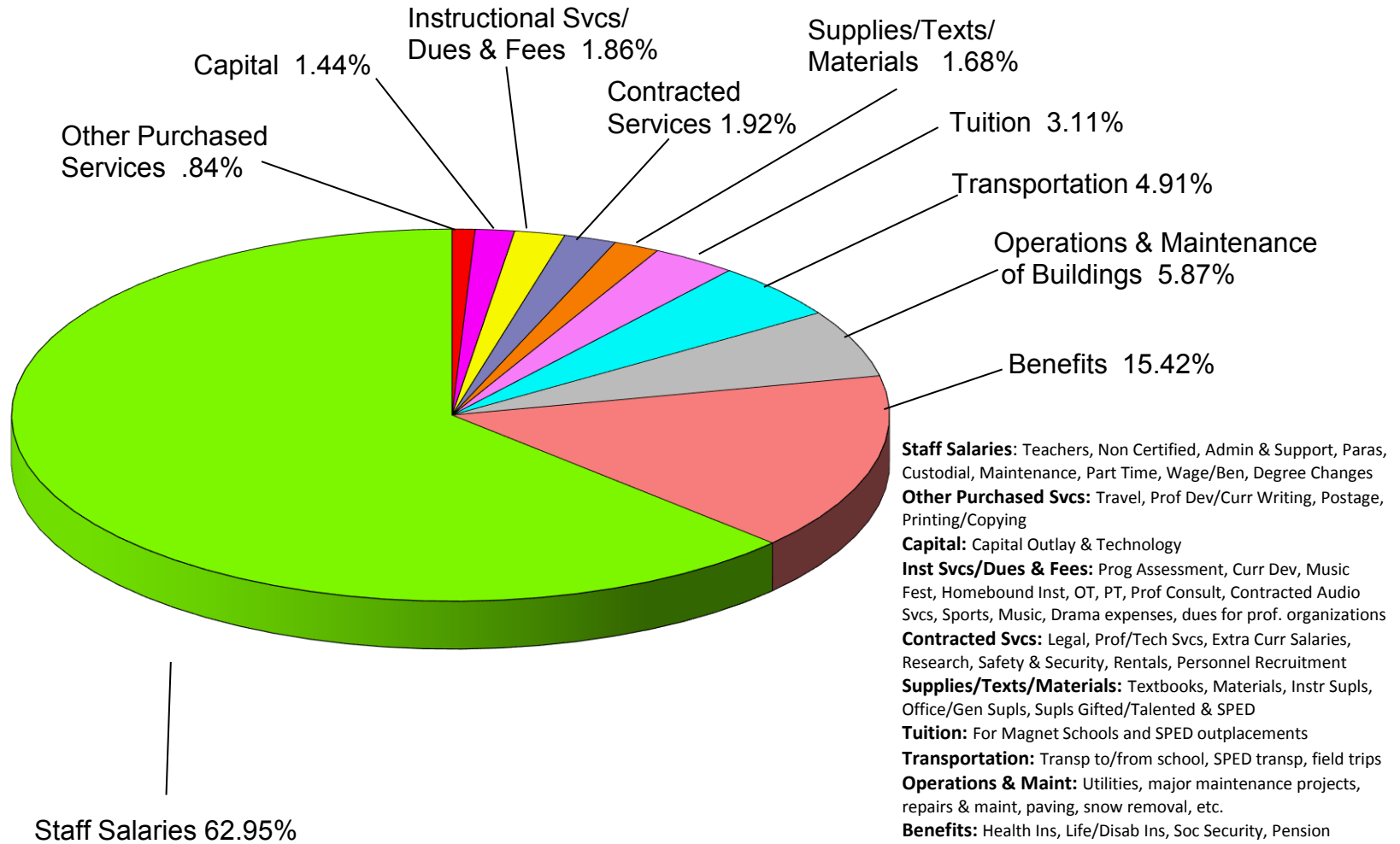
Budget by Department - Program - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---------------------------------------|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|--------|
| 98 - NON-PUBLIC GRANTS Totals: | 2.33 | 2.33 | 316,511 | 312,620 | 319,588 | 3,077 |
| Grand Totals: | 56.65 | 57.45 | 7,277,481 | 7,316,017 | 7,324,151 | 46,670 |

EXECUTIVE SUMMARY

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FAIRFIELD PUBLIC SCHOOLS
SUPERINTENDENT'S
PROPOSED BUDGET
2017-2018



BUDGET EXECUTIVE SUMMARY..... \$ 168,757,490

| | Summary Object | Actual 2015-2016 | Budget 2016-2017 | Estimated Actual 2016-2017 | Proposed 2017-2018 | \$ Increase (Decrease) vs. Budget | \$ Increase (Decrease) vs. Estimated Actual | Summary Object % Budget Increase (Decrease) | Incr as % of FY17 Budget Total |
|----|--|---------------------|---------------------|----------------------------------|-----------------------|---|---|--|--------------------------------------|
| 1 | Staff Salaries | \$ 100,843,141 | \$ 103,396,627 | \$ 103,812,759 | \$ 106,245,847 | \$ 2,849,220 | \$ 2,433,088 | 2.76% | 1.74% |
| 2 | Benefits | \$ 26,954,335 | \$ 23,732,499 | \$ 23,828,787 | \$ 26,029,863 | \$ 2,297,364 | \$ 2,201,076 | 9.68% | 1.40% |
| 3 | Instructional Services | \$ 2,543,028 | \$ 2,780,253 | \$ 3,050,835 | \$ 3,047,143 | \$ 266,890 | \$ (3,692) | 9.60% | 0.16% |
| 4 | Contracted Services | \$ 3,095,897 | \$ 3,087,194 | \$ 3,105,965 | \$ 3,242,691 | \$ 155,497 | \$ 136,726 | 5.04% | 0.10% |
| 5 | Transportation | \$ 7,561,857 | \$ 8,021,627 | \$ 7,937,561 | \$ 8,277,575 | \$ 255,948 | \$ 340,014 | 3.19% | 0.16% |
| 6 | Tuition | \$ 4,662,259 | \$ 4,810,637 | \$ 4,998,318 | \$ 5,247,967 | \$ 437,330 | \$ 249,649 | 9.09% | 0.27% |
| 7 | Other Purchased Services | \$ 1,179,170 | \$ 1,363,282 | \$ 1,326,380 | \$ 1,411,003 | \$ 47,721 | \$ 84,623 | 3.50% | 0.03% |
| 8 | Supplies/Texts/Materials | \$ 3,162,932 | \$ 3,684,665 | \$ 3,380,064 | \$ 2,840,511 | \$ (844,154) | \$ (539,553) | (22.91)% | (0.52)% |
| 9 | Operations & Maintenance of Buildings | \$ 9,353,576 | \$ 10,175,065 | \$ 9,853,379 | \$ 9,906,869 | \$ (268,196) | \$ 53,490 | (2.64)% | (0.16)% |
| 10 | Capital | \$ 1,745,111 | \$ 2,524,861 | \$ 2,282,652 | \$ 2,425,005 | \$ (99,856) | \$ 142,353 | (3.95)% | (0.06)% |
| 11 | Dues and Fees | \$ 114,334 | \$ 81,851 | \$ 81,861 | \$ 83,016 | \$ 1,165 | \$ 1,155 | 1.42% | 0.00% |
| | Totals | \$ 161,215,640 | \$ 163,658,561 | \$ 163,658,561 | \$ 168,757,490 | \$ 5,098,929 | \$ 5,098,929 | 3.12% | 3.12% |

- 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**
This category includes administrators associated with school buildings or instructional programs including, Athletic Directors, Curriculum Leaders, and Special Education Coordinators. The 1.0 FTE Walter Fitzgerald Campus Administrator also administers the Community Partnership Program.
- 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 Director 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.
- 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**
Staff replacement has been budgeted with a negative \$460,000 to account for staff turnover (\$350,000 Certified and \$110,000 Non-Certified). As of 2016-2017, teacher retirees were budgeted in staff replacement rather than specific accounts to avoid potential misrepresentation. A negative \$828,000 was budgeted in staff replacement for the 2017–2018 fiscal year which represents 23 retirees at a savings of \$36,000 per teacher. An analysis was done on the distribution of teachers ages 55 and up who retired over a nine-year period. The probability of retirement increases as a teacher's age increases over time. After the nine-year analysis of the ages of retirement through the probability function, the district can predict the number of teachers retiring based on the distribution of teacher ages for the current year multiplied by the probability at a given age. Based on the current distribution of ages of teachers in the district, approximately 24 teachers could be expected to retire at the conclusion of the 2016–2017 school year. Since retirement and/or career changes are personal decisions based on many variables the total salary reduction of \$1,288,000 in the 2017–2018 budget is considered ample for budget purposes.
- 135 Degree Changes**
Payment for advanced degrees earned during the fiscal year per collective bargaining agreements.

| | | |
|----------|----------------------------|----------------------|
| 1 | STAFF SALARIES..... | \$106,245,847 |
|----------|----------------------------|----------------------|

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|--------------|------------------------------|---------------------|-----------------------|------------------------|
| 101 | Teaching Staff | \$ 71,065,784 | \$ 73,285,450 | \$ 2,219,666 |
| 103 | Certified Support Staff | \$ 6,807,978 | \$ 6,900,086 | \$ 92,108 |
| 105 | School Administration Staff | \$ 6,024,575 | \$ 6,136,412 | \$ 111,837 |
| 107 | Central Administration Staff | \$ 1,098,312 | \$ 1,106,746 | \$ 8,434 |
| 109 | Director/Supervisor/Manager | \$ 649,884 | \$ 677,938 | \$ 28,054 |
| 111 | Secretarial/Clerical Staff | \$ 3,494,098 | \$ 3,420,454 | \$ (73,644) |
| 113 | Paraprofessional Staff | \$ 3,572,366 | \$ 3,421,767 | \$ (150,599) |
| 115 | Custodian Staff | \$ 4,030,827 | \$ 3,958,379 | \$ (72,448) |
| 117 | Maintenance Staff | \$ 1,004,173 | \$ 1,001,612 | \$ (2,561) |
| 121 | Support Staff | \$ 2,327,164 | \$ 2,387,162 | \$ 59,998 |
| 125 | SE Trainer Staff | \$ 834,637 | \$ 1,067,713 | \$ 233,076 |
| 129 | Part-Time Employment | \$ 2,689,593 | \$ 2,839,176 | \$ 149,583 |
| 131 | Wage/Benefit Reserve | \$ 634,454 | \$ 1,092,069 | \$ 457,615 |
| 133 | Staff Replacement | \$ (1,108,000) | \$ (1,288,000) | \$ (180,000) |
| 135 | Degree Changes | \$ 270,782 | \$ 238,883 | \$ (31,899) |
| Total | | \$ 103,396,627 | \$ 106,245,847 | \$ 2,849,220 |

115 - Custodial Staff

Decrease is the result of staff turnover. Increases are budgeted in the wage and benefit reserve due to an unsettled contract as of 2016-2017.

117 - Maintenance Staff

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

121 - Support Staff

Support Staff FTE's have not changed, however, the increase shown is the result of an expanded work year for computer technicians to maintain and update inventory during the summer months. Salary increases are budgeted in the wage & benefit reserve.

125 - SE Trainer Staff

There is an increase of 3.0 FTE's in special education trainers at the middle school level. The SE Trainer contract was settled in August 2016, therefore, the increase in salaries reflects an increase of 2.25% for the 2016-2017 year and 2.25% for 2017-2018, as salary increases for 2016-2017 were budgeted in the wage & benefit reserve.

129 - Part-time Employment

Substitutes, part-time and overtime costs. The largest increase is an increase in summer school teacher salaries and the addition of .5 clerical support at each high school. Summer school provides extended year services to students with disabilities in compliance with federal law and the student's Individualized Education Plan (IEP). The increase is due to the number of students requiring services. The clerical support will relieve social workers and psychologists of clerical duties related to PPT's to use their time more effectively with direct student contact.

131 - Wage and Benefit Reserve

Large increase is due to a GWI in multi-year (2016-2017 and 2017-2018) unsettled Secretary, Paraprofessional and Custodial/Maintenance contracts which includes salaries for nearly 385 FTE's.

101 & 103 - Teachers and Certified Support Staff

2017-2018 is the final year of a three-year contract with the Fairfield Education Association (FEA). The bargaining unit's increase, including step movement, for 2017-2018 is 3%. There is a net increase of 1.55 FTE's over the 2016-2017 staffing level.

105 - School Administration Staff

2017-2018 is the final year of a three-year contract with the Fairfield School Administrators Association (FSAA). The agreement provides a salary increase of 2.66%, including step movement, for 2017-2018. There are no FTE changes.

111 - Secretarial Staff/Clerical Staff

Contract negotiations are underway with the Fairfield Association of Educational Office Professionals (FAEOP) for fiscal years 2016-2017 and beyond. Therefore, salary increases are budgeted in the wage and benefit reserve. There are no changes in FTE's, however, recent turnover generated savings in this group.

113 - Paraprofessional Staff

There is a net decrease of 12.1 FTE's in Paraprofessional staffing for 2017-2018. A number of paraprofessional positions were exchanged for special education certified teaching staff. Contract negotiations are in process as of the 2016-2017 fiscal year, therefore, salary increases are budgeted in the wage and benefit reserve.

201 **Health Insurance**

Connecticut Partnership Plan 2.0 – As of July 1, 2016, the district joined the Connecticut Partnership 2.0 Plan and is no longer self-insured. The plan has over 200,000 members and is administered by the Connecticut State Comptroller’s Office. All eligible Fairfield Public School employees have the same benefit design offered to state employees. 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.

All members must join a mandatory Health Enhancement Plan. This requires age-appropriate preventative screenings and care, lower co-pays for medication/care associated with five chronic diseases/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.

The district 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).

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 retire, 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 non-certified new hires in a 401(a) retirement plan in lieu of the Town’s Pension Plan.

| | | |
|----------|----------------------|---------------------|
| 2 | BENEFITS..... | \$26,029,863 |
|----------|----------------------|---------------------|

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|--------------|---------------------------|---------------------|-----------------------|------------------------|
| 201 | Health Insurance | \$ 19,316,039 | \$ 21,237,869 | \$ 1,921,830 |
| 203 | Life/Disability Insurance | \$ 267,709 | \$ 268,198 | \$ 489 |
| 205 | Social Security | \$ 2,298,356 | \$ 2,366,437 | \$ 68,081 |
| 207 | Pension/Retirement | \$ 1,850,395 | \$ 2,157,359 | \$ 306,964 |
| Total | | \$ 23,732,499 | \$ 26,029,863 | \$ 2,297,364 |

201 - Health Insurance

The health insurance budget increase is nearly 10%. Actual premium rates under the CT Partnership 2.0 Plan will not be set until the spring of 2017, however, a 7% rate increase was budgeted at the recommendation of AON, the district's insurance consultant. The balance of the increase is due to the shortage in funding for the 2016-2017 year in the BOE appropriated budget. Approximately \$740,000 in current year expenses was funded from the medical retention reserve, which artificially lowered the budget in the current year, and inflates the budget increase in 2017-2018.

207 - Pension/Retirement

The increase in the pension/retirement account is nearly 17%. \$190,000 or 62% of the increase is based on the most recent estimate for the district's contribution to the town pension. As of August 2017, all non-certified new hires participate in a 401(a) retirement plan in place of the town's pension plan. Since existing employees are grandfathered in the town plan and the district is funding both plans, the cost during this transition period will be higher than normal. The most recent turnover rate for each bargaining unit was used to estimate 401(a) contributions; however, it is only an estimate with an increase of approximately \$132,000.

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 146). 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 – Funds to provide instruction to students who are either medically unable to attend school for a period of time, or expelled students that must receive the same hours of instruction as students attending school as mandated in recent legislation.

303 Pupil Personnel Services

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

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

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

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

409 Student Activity Expenses

These accounts support the supply and equipment expenses for the sports, drama and music after-school programs at the middle and high schools and are budgeted by the schools using their school allocation.

| | | |
|----------|----------------------------|--------------------|
| 3 | INSTRUCTIONAL | \$3,047,143 |
|----------|----------------------------|--------------------|

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|--------------|---------------------------|---------------------|-----------------------|------------------------|
| 301 | Instructional Services | \$ 253,370 | \$ 294,944 | \$ 41,574 |
| 303 | Pupil Personnel Services | \$ 1,930,911 | \$ 2,155,277 | \$ 224,366 |
| 409 | Student Activity Expenses | \$ 595,972 | \$ 596,922 | \$ 950 |
| Total | | \$ 2,780,253 | \$ 3,047,143 | \$ 266,890 |

301 - Instructional Services

The instructional services budget increased due to new legislation that mandates an alternate educational opportunity for expelled students which increases the need for tutorial funds.

303 - Pupil Personnel Services

Pupil Personnel Services increased in the areas of professional consultation and physical therapy services. Both increases are based on the number of students requiring services and the severity of their needs.

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 Services – This account provides funds to purchase services for students with disabilities from outside contractors such as psychiatric, feeding, oral motor, neuropsychological and literacy evaluations. Also includes independent educational evaluations, mediators (504 and IDEA) IEP facilitators and in-house service providers for medically fragile students.

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 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|-----|---------------------------------|---------------------|-----------------------|------------------------|
| 305 | Professional/Technical Services | \$ 815,040 | \$ 820,142 | \$ 5,102 |
| 307 | Other Services | \$ 1,936,025 | \$ 2,075,565 | \$ 139,540 |
| 309 | Security Services/Expenses | \$ 160,000 | \$ 175,000 | \$ 15,000 |
| 315 | Rentals | \$ 150,439 | \$ 153,984 | \$ 3,545 |
| 325 | Personnel/Recruitment Expenses | \$ 25,690 | \$ 18,000 | \$ (7,690) |
| | Total | \$ 3,087,194 | \$ 3,242,691 | \$ 155,497 |

305 - Services

Budgeted increase for athletic trainers.

307 - Other Services

The increase is in various special education professional services based on the individual needs of students.

315 - Rentals

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. An increase is anticipated for pool rental.

325 - Personnel/Recruitment Expenses

Eliminated Paragon assessment as a pre-hire interview predictor of a teacher's effectiveness in the classroom.

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

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.

Summer School Transportation

Transportation for eligible special education students to extended year programs as required in an individualized education plan (IEP)

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 31 students to attend in FY 18.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 6 students to attend in FY 18.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 103 students to attend in FY 18.

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. We are projecting 22 students to participate in FY 18.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport. We are projecting 61 students to attend in FY 18. This is a new tuition cost as of 2017-2018.

Tuition, Discovery Museum School – As of 2017-2018, the district must pay \$3,000 per student to attend the Discovery Museum Magnet School in Bridgeport. We are projecting 12 students to participate in FY 18.

| | | |
|----------|----------------------------|--------------------|
| 5 | TRANSPORTATION..... | \$8,277,575 |
|----------|----------------------------|--------------------|

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|-----|------------------------|---------------------|-----------------------|------------------------|
| 317 | Student Transportation | \$ 8,021,627 | \$ 8,277,575 | \$ 255,948 |

Total \$ 8,021,627 \$ 8,277,575 \$ 255,948

317 - Student Transportation

2017-2018 is the final year of a five-year contract with First Student. The contractual rate increase is 2.5% per year. As of last year, the entire fleet was updated with new, more efficient vehicles. Fuel is purchased by the Board of Education and is not included in the daily bus rate. The rate for diesel fuel, as negotiated by the town's purchasing director, has increased negligibly, however, a reduction in fuel consumption based on the updated fleet, results in a slight reduction in fuel costs. An additional bus was budgeted for 2017-2018 to alleviate capacity issues at the middle school level which are already strained without the additional 100 students moving up to the middle schools. The bus will also relieve existing capacity issues on other routes.

| | | |
|----------|---------------------|--------------------|
| 6 | TUITION..... | \$5,247,967 |
|----------|---------------------|--------------------|

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|-----|---------|---------------------|-----------------------|------------------------|
| 329 | Tuition | \$ 4,810,637 | \$ 5,247,967 | \$ 437,330 |

Total \$ 4,810,637 \$ 5,247,967 \$ 437,330

329 - Tuition

Total tuition costs increased considerably, primarily due to increases in magnet school tuition. On-going magnet school tuition charges increased 13% based on projected enrollment and anticipated rate increases. However, the principal cause for the rise in magnet school tuition is due to CT Statute 16-139 which allows operating districts to charge tuition to sending districts in certain circumstances. Bridgeport received authorization from the Commissioner of Education and notified suburban districts on September 1, 2016 that beginning with the 17-18 school year, there will be a tuition fee of \$3,000 per student attending the Fairchild Wheeler and Discovery Magnet Schools. The impact on the 17-18 budget for Fairfield is \$219,000 which accounts for 50% of the increase in the tuition budget.

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 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|--------------|---|---------------------|-----------------------|------------------------|
| 319 | Conference & Travel | \$ 318,441 | \$ 320,687 | \$ 2,246 |
| 321 | Professional Development/ Curriculum Writing | \$ 646,512 | \$ 706,424 | \$ 59,912 |
| 323 | Postage | \$ 68,000 | \$ 72,824 | \$ 4,824 |
| 327 | Printing/Copying | \$ 330,329 | \$ 311,068 | \$ (19,261) |
| Total | | \$ 1,363,282 | \$ 1,411,003 | \$ 47,721 |

319 - Conference & Travel

Slight increase in special education professional development for year 2 of the Wilson Reading Certification and to support a core behavioral program at the elementary level.

**321 - Professional Development/
Curriculum Writing**

Fluctuates based on the curriculum revision cycle. The focus areas in 2017-2018 are in social studies, language arts, and world language.

323 - Postage

Slight increase in postage due to a likely increase in the United States Postal Service rates and use of express mailings to meet required deadlines.

327 - Printing/Copying

Reduction in printing/copying costs, by printing in-house, the reduction of printing in general, and utilizing cost effective copier consortium contract.

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.

409 Student Activity Expenses

These funds provide supplies and equipment for sports, drama and music after-school programs as allocated by the middle and high school principals/headmasters.

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 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|--------------|--|---------------------|-----------------------|------------------------|
| 400 | Supplies, Books & Materials | \$ 1,481,319 | \$ 1,455,751 | \$ (25,568) |
| 401 | Instructional Supplies/Materials | \$ 1,942,073 | \$ 1,091,938 | \$ (850,135) |
| 402 | Instructional Supplies-District Support | \$ 38,000 | \$ 40,000 | \$ 2,000 |
| 403 | Office/General Supplies | \$ 15,250 | \$ 15,250 | \$ - |
| 404 | Supplies, Books & Materials-District Support | \$ 25,000 | \$ 55,500 | \$ 30,500 |
| 411 | Textbooks (ELL) | \$ 14,933 | \$ 13,052 | \$ (1,881) |
| 415 | Other Supplies/Materials | \$ 168,090 | \$ 169,020 | \$ 930 |
| Total | | \$ 3,684,665 | \$ 2,840,511 | \$ (844,154) |

400 - Supplies, Books & Materials

Slight decrease allocated by schools in this category.

401 - Instructional Supplies/Materials

Supplies/materials decreased significantly due to the implementation in 2016-2017 of elementary math, secondary world language and language arts, and district-wide social studies. In addition, approximately \$400,000 in social studies textbooks were pre-purchased in the spring of 2016.

402 - Instructional Supplies-District Support

Slight increase in supplies for district-wide copy center.

404 - Instructional Supplies/Materials-District Support

The increase in special education supplies and materials is for early reading intervention programs for students PK-5 with insufficient phonemic and phonological awareness, an early predictor of reading difficulties. Programs to include Wilson Foundations and FastforWard. Additionally, funding will provide math intervention kits to special education teachers in the new math program/book.

411 - Textbooks (ELL)

Slight decrease in ELL texts.

415 - Other Supplies/Materials

Increase in funding is for professional resources related to behavioral support initiatives at the elementary level.

311 Utility Services

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

| | | 2016-2017 Budget | 2017-2018 Budget |
|-------------|---------------------------------------|---------------------|---------------------|
| Electricity | Rate/kWh (bid rate) | \$ 0.082 | \$ 0.079 |
| | Transmission (avg. current mkt. rate) | \$ 0.078 | \$ 0.078 |
| | Total Electric Rate/kWh | \$ 0.160 | \$ 0.157 |
| Heating | Price/Ccf for Natural Gas | \$ 1.120 | \$ 1.071 |

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

Electricity – Electrical costs including heating of relocatable classrooms. The electric generation bid contract period (07/01/16-12/25/17) encompasses the first 6 months of the 2017-2018 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 total 2017-2018 electric rate is approximately 2% lower than the 2016-2017 rates. Electricity consumption decreased by 4%, resulting in a decrease of 8% in the overall electricity budget. The use of solar panels began at the start of the 2016-2017 school year and is expected to further reduce consumption.

Heating – As of 7/1/17, the town will begin purchasing natural gas directly from Connecticut Natural Gas. The 2017-2018 budgeted rate represents a 4.4% decrease over the current rate. Usage is based on a 3-year average and has declined due to more efficient boilers. As a result there is an overall decrease in the heating budget.

Water – School consumption plus the cost of sprinkler systems at the high school, field irrigation systems, standpipes and fire hydrants at several buildings. The 2017-2018 budget is based on 2016 actual cost annualized due to change in billing cycle from quarterly to monthly during the 2015-2016 fiscal year.

Telephone – School district’s telephone system. Costs include line charges for the Centrex system, fax machines and 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.

313 Maintenance Services

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

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

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 third year of the contract costs for exterior grounds services bid which includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, game linings, 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. The increase in this account is to cover fuel tank system repairs.

Other Contracted Services – Elevator service, inspection and repairs, as well as high efficiency particulate air cleaning. The increase in this account is to fund district wide swirl tank cleanings and kitchen equipment PM.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of the low voltage equipment including P.A./intercom systems, video and projection, security and telephone equipment. The increase in this account is due to the addition of the auditorium PM in the secondary schools.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. The decrease in this account is a result of effective roof PM practices.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the Façade Preventative Maintenance program. The decrease in this account is a result of effective building envelope PM practices.

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|--------------|-----------------------------|---------------------|-----------------------|------------------------|
| 311 | Utility Services | \$ 4,564,632 | \$ 4,161,314 | \$ (403,318) |
| 313 | Maintenance Services | \$ 4,832,722 | \$ 4,918,344 | \$ 85,622 |
| 424 | Other Supplies | \$ 321,211 | \$ 323,211 | \$ 2,000 |
| 429 | Maintenance/Repair Supplies | \$ 456,500 | \$ 504,000 | \$ 47,500 |
| Total | | \$ 10,175,065 | \$ 9,906,869 | \$ (268,196) |

313 - Maintenance Services (continued)

- HVAC Preventative Maintenance – Mechanical systems maintenance, servicing, and warranty issues.
- 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, lead water, 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. The increase in this account is to fund professional cleaning of the IT server rooms.
- Code and Life Safety, System wide – Costs associated with bringing buildings up to the most recent accessibility and life safety codes.
- Code Compliance – Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes.
- Playground Maintenance/Safety – Inspection and repairs of playground equipment including wood chip replacement, component replacement, risk management signage, and weather sealing. The increase in this account is for a biannual professional inspection of all playgrounds.

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. Based on actual use, we anticipate less ground supplies being required this year allowing us to decrease this account.
- 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. We have increased this account to fund the additional in-house repairs.
- Fire/Protection/Electrical-Supplies – Electrical supplies such as ballasts, exhaust fans, electrical fittings, etc. We have increased this account to fund the additional in-house repairs.
- 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. This account decreased due to the maintenance box truck lease being finalized in 16-17.

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..... | \$2,425,005 |
|-----------|---------------------|--------------------|

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|--------------|----------------|-----------------------------|-------------------------------|--------------------------------|
| 501 | Capital Outlay | \$ 482,146 | \$ 458,029 | \$ (24,117) |
| 503 | Technology | \$ 2,042,715 | \$ 1,966,976 | \$ (75,739) |
| Total | | \$ 2,524,861 | \$ 2,425,005 | \$ (99,856) |

501 - Capital Outlay

Significant decreases in maintenance equipment and equipment replacement accounts were countered with an increase in special education equipment to replace aging assistive technology devices.

503 - Technology Capital

See page 153 in the Support Information section for more details. There is a slight reduction in this area.

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..... | \$ 83,016 |
|----|------------------|-----------|

| | | Budget 2016-2017 | Proposed 2017-2018 | Increase (Decrease) |
|-----|---------------|---------------------|-----------------------|------------------------|
| 601 | Dues and Fees | \$ 81,851 | \$ 83,016 | \$ 1,165 |
| | Total | \$ 81,851 | \$ 83,016 | \$ 1,165 |

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BUDGET DETAIL BY OBJECT

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|----------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 101 - TEACHING STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 64,829 | 86,280 | 89,148 | 89,148 | 92,217 | 3,069 |
| 51310 - TEACHERS | 31.10 | 29.90 | 2,503,500 | 2,401,411 | 2,469,198 | 2,411,850 | 2,416,029 | -53,169 |
| 51370 - TEACHERS - ELL | 0.40 | 0.40 | 27,886 | 27,439 | 28,813 | 22,321 | 22,418 | -6,395 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 43,142 | 43,140 | 44,576 | 44,576 | 46,110 | 1,534 |
| 10 - BURR Totals: | 33.00 | 31.80 | 2,639,357 | 2,558,270 | 2,631,735 | 2,567,895 | 2,576,774 | -54,961 |
| 12 - DWIGHT | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 73,411 | 73,411 | 75,851 | 75,851 | 78,463 | 2,612 |
| 51310 - TEACHERS | 30.50 | 27.60 | 2,054,814 | 2,057,293 | 2,423,869 | 2,357,652 | 2,177,853 | -246,016 |
| 51370 - TEACHERS - ELL | 0.10 | 0.10 | 9,295 | 9,146 | 9,604 | 9,604 | 10,088 | 484 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 52,820 | 52,820 | 53,600 | 52,528 | 53,069 | -531 |
| 12 - DWIGHT Totals: | 32.10 | 29.20 | 2,190,340 | 2,192,669 | 2,562,924 | 2,495,635 | 2,319,473 | -243,451 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 63,399 | 63,399 | 65,506 | 65,506 | 67,761 | 2,255 |
| 51310 - TEACHERS | 32.10 | 31.90 | 2,387,223 | 2,540,012 | 2,571,958 | 2,512,780 | 2,694,606 | 122,648 |
| 51370 - TEACHERS - ELL | 1.00 | 1.00 | 83,896 | 83,626 | 86,685 | 59,406 | 59,100 | -27,585 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 43,856 | 43,856 | 45,314 | 48,760 | 53,067 | 7,753 |
| 14 - HOLLAND HILL Totals: | 34.60 | 34.40 | 2,578,374 | 2,730,893 | 2,769,463 | 2,686,452 | 2,874,534 | 105,071 |
| 16 - JENNINGS | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 57,202 | 57,202 | 59,104 | 59,104 | 61,139 | 2,035 |
| 51310 - TEACHERS | 29.05 | 26.65 | 2,128,159 | 2,166,335 | 2,233,906 | 2,205,161 | 2,092,876 | -141,030 |
| 51370 - TEACHERS - ELL | 0.10 | 0.10 | 9,438 | 0 | 5,566 | 4,925 | 5,605 | 39 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 50,186 | 50,184 | 52,207 | 52,207 | 53,069 | 862 |
| 16 - JENNINGS Totals: | 30.65 | 28.25 | 2,244,985 | 2,273,720 | 2,350,783 | 2,321,397 | 2,212,689 | -138,094 |
| 18 - MCKINLEY | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 98,198 | 98,119 | 104,409 | 104,409 | 106,133 | 1,724 |
| 51310 - TEACHERS | 34.40 | 35.60 | 2,537,212 | 2,371,921 | 2,428,500 | 2,594,083 | 2,790,737 | 362,237 |
| 51370 - TEACHERS - ELL | 3.10 | 3.10 | 214,752 | 223,101 | 231,632 | 245,824 | 258,618 | 26,986 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 47,907 | 47,907 | 49,500 | 49,275 | 53,067 | 3,567 |
| 18 - MCKINLEY Totals: | 39.00 | 40.20 | 2,898,069 | 2,741,049 | 2,814,041 | 2,993,591 | 3,208,555 | 394,514 |
| 20 - MILL HILL | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 78,178 | 78,178 | 80,777 | 80,777 | 83,558 | 2,781 |
| 51310 - TEACHERS | 31.00 | 28.80 | 2,539,661 | 2,450,009 | 2,424,283 | 2,449,327 | 2,412,985 | -11,298 |
| 51370 - TEACHERS - ELL | 0.30 | 0.30 | 21,451 | 21,451 | 22,164 | 27,899 | 30,263 | 8,099 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 55,449 | 55,447 | 56,269 | 56,269 | 57,198 | 929 |
| 20 - MILL HILL Totals: | 32.80 | 30.60 | 2,694,739 | 2,605,085 | 2,583,493 | 2,614,272 | 2,584,004 | 511 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 71,503 | 71,503 | 73,879 | 73,879 | 76,423 | 2,544 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 51310 - TEACHERS | 32.10 | 30.00 | 2,629,433 | 2,485,771 | 2,553,537 | 2,466,963 | 2,402,647 | -150,890 |
| 51370 - TEACHERS - ELL | 0.30 | 0.30 | 21,451 | 21,451 | 22,164 | 22,164 | 22,927 | 763 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 38,494 | 38,492 | 39,063 | 39,063 | 39,708 | 645 |
| 22 - NO. STRATFIELD Totals: | 33.90 | 31.80 | 2,760,881 | 2,617,217 | 2,688,643 | 2,602,069 | 2,541,705 | -146,938 |
| 23 - OSBORN HILL | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 64,888 | 86,280 | 89,148 | 89,148 | 93,748 | 4,600 |
| 51310 - TEACHERS | 34.60 | 33.70 | 3,086,064 | 2,906,290 | 2,839,081 | 2,874,244 | 2,917,211 | 78,130 |
| 51370 - TEACHERS - ELL | 0.20 | 0.20 | 14,029 | 18,367 | 19,257 | 14,882 | 15,285 | -3,972 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 40,758 | 40,757 | 42,113 | 42,113 | 43,563 | 1,450 |
| 23 - OSBORN HILL Totals: | 36.30 | 35.40 | 3,205,739 | 3,051,694 | 2,989,599 | 3,020,387 | 3,069,807 | 80,208 |
| 24 - RIVERFIELD | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 79,606 | 79,606 | 82,253 | 82,253 | 85,084 | 2,831 |
| 51310 - TEACHERS | 32.00 | 30.90 | 2,492,259 | 2,502,234 | 2,583,534 | 2,551,059 | 2,602,407 | 18,873 |
| 51370 - TEACHERS - ELL | 0.10 | 0.10 | 4,905 | 6,340 | 6,544 | 6,544 | 6,769 | 225 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 43,856 | 43,856 | 45,314 | 48,760 | 53,067 | 7,753 |
| 24 - RIVERFIELD Totals: | 33.60 | 32.50 | 2,620,626 | 2,632,036 | 2,717,645 | 2,688,616 | 2,747,327 | 29,682 |
| 26 - SHERMAN | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 108,187 | 66,735 | 68,954 | 73,879 | 76,423 | 7,469 |
| 51310 - TEACHERS | 35.60 | 35.80 | 2,612,505 | 2,581,867 | 2,760,258 | 2,763,642 | 2,839,653 | 79,395 |
| 51370 - TEACHERS - ELL | 0.20 | 0.20 | 9,825 | 12,680 | 13,108 | 13,108 | 13,559 | 451 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 45,049 | 40,867 | 42,226 | 41,382 | 43,679 | 1,453 |
| 26 - SHERMAN Totals: | 37.30 | 37.50 | 2,775,566 | 2,702,149 | 2,884,546 | 2,892,011 | 2,973,314 | 88,768 |
| 28 - STRATFIELD | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 78,178 | 77,609 | 80,777 | 68,460 | 83,558 | 2,781 |
| 51310 - TEACHERS | 32.90 | 30.90 | 2,746,705 | 2,797,770 | 2,665,877 | 2,794,090 | 2,691,559 | 25,682 |
| 51370 - TEACHERS - ELL | 0.50 | 0.50 | 47,192 | 26,219 | 27,091 | 27,091 | 28,023 | 932 |
| 51410 - TEACHERS - GIFTED | 0.50 | 0.50 | 47,442 | 47,440 | 48,144 | 48,144 | 48,939 | 795 |
| 28 - STRATFIELD Totals: | 34.90 | 32.90 | 2,919,517 | 2,949,037 | 2,821,889 | 2,937,785 | 2,852,079 | 30,190 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.20 | 1.00 | 117,772 | 115,855 | 107,119 | 117,165 | 97,873 | -9,246 |
| 51310 - TEACHERS | 79.20 | 82.20 | 6,392,350 | 6,220,954 | 6,554,115 | 6,390,369 | 6,882,470 | 328,355 |
| 51370 - TEACHERS - ELL | 0.50 | 0.50 | 37,753 | 10,487 | 10,836 | 31,897 | 34,673 | 23,837 |
| 51410 - TEACHERS - GIFTED | 0.40 | 0.40 | 29,379 | 29,364 | 30,340 | 30,340 | 31,385 | 1,045 |
| 30 - FAIRFIELD WOODS MS Totals: | 81.30 | 84.10 | 6,577,254 | 6,376,661 | 6,702,410 | 6,569,771 | 7,046,401 | 343,991 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 114,317 | 113,375 | 104,409 | 104,409 | 106,133 | 1,724 |
| 51310 - TEACHERS | 70.30 | 75.60 | 6,176,859 | 6,101,500 | 6,158,173 | 6,201,931 | 6,741,813 | 583,640 |
| 51370 - TEACHERS - ELL | 0.20 | 0.20 | 12,953 | 12,966 | 13,383 | 14,657 | 15,285 | 1,902 |
| 51410 - TEACHERS - GIFTED | 0.40 | 0.40 | 43,275 | 22,118 | 22,853 | 22,853 | 23,640 | 787 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|------------------|
| 31 - ROGER LUDLOWE MS Totals: | 71.90 | 77.20 | 6,347,404 | 6,249,959 | 6,298,818 | 6,343,850 | 6,886,871 | 588,053 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 55,295 | 60,062 | 62,058 | 53,123 | 64,195 | 2,137 |
| 51310 - TEACHERS | 61.80 | 62.20 | 5,093,816 | 4,995,122 | 5,289,779 | 5,131,976 | 5,331,188 | 41,409 |
| 51370 - TEACHERS - ELL | 1.00 | 1.00 | 121,140 | 108,187 | 109,783 | 111,329 | 111,596 | 1,813 |
| 51410 - TEACHERS - GIFTED | 0.40 | 0.40 | 22,129 | 24,025 | 24,823 | 24,754 | 25,660 | 837 |
| 32 - TOMLINSON MS Totals: | 64.20 | 64.60 | 5,292,380 | 5,187,396 | 5,486,443 | 5,321,182 | 5,532,639 | 46,196 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.50 | 1.50 | 147,258 | 151,261 | 155,266 | 155,266 | 163,329 | 8,063 |
| 51285 - TEACHERS - MEDIA SPECIALIST | 1.00 | 1.00 | 95,814 | 95,814 | 98,999 | 98,999 | 106,133 | 7,134 |
| 51310 - TEACHERS | 124.10 | 126.00 | 9,606,408 | 9,503,000 | 10,004,611 | 9,963,822 | 10,379,836 | 375,225 |
| 51370 - TEACHERS - ELL | 0.40 | 0.40 | 25,964 | 38,898 | 40,211 | 26,771 | 27,688 | -12,523 |
| 41 - FFLD LUDLOWE H.S. Totals: | 127.00 | 128.90 | 9,875,444 | 9,788,973 | 10,299,087 | 10,244,858 | 10,676,986 | 377,899 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51280 - TEACHERS - LIBRARY MEDIA | 1.50 | 1.50 | 154,332 | 158,335 | 160,676 | 160,676 | 163,329 | 2,653 |
| 51285 - TEACHERS - MEDIA SPECIALIST | 1.00 | 1.00 | 102,888 | 102,888 | 104,409 | 104,409 | 106,133 | 1,724 |
| 51310 - TEACHERS | 126.20 | 127.90 | 9,251,559 | 9,297,117 | 9,780,058 | 9,680,660 | 10,162,082 | 382,024 |
| 51370 - TEACHERS - ELL | 1.00 | 1.00 | 57,202 | 57,202 | 59,104 | 64,029 | 66,234 | 7,130 |
| 43 - FFLD WARDE H.S. Totals: | 129.70 | 131.40 | 9,565,981 | 9,615,542 | 10,104,247 | 10,009,774 | 10,497,778 | 393,531 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 51310 - TEACHERS | 7.40 | 7.40 | 546,959 | 569,604 | 568,712 | 522,726 | 550,633 | -18,079 |
| 51370 - TEACHERS - ELL | 0.00 | 0.00 | 6,476 | 6,483 | 6,692 | 0 | 0 | -6,692 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 7.40 | 7.40 | 553,435 | 576,087 | 575,404 | 522,726 | 550,633 | -24,771 |
| 51 - COMMUNITY PARTNERSHIP PROG | | | | | | | | |
| 51310 - TEACHERS | 3.00 | 3.75 | 209,896 | 247,896 | 254,386 | 270,505 | 344,189 | 89,803 |
| 51315 - TEACHERS - SP/LANG | 0.80 | 0.80 | 47,440 | 38,053 | 77,026 | 45,794 | 47,371 | -29,655 |
| 51 - COMMUNITY PARTNERSHIP PROG Totals: | 3.80 | 4.55 | 257,336 | 285,949 | 331,412 | 316,299 | 391,560 | 60,148 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 51310 - TEACHERS | 12.20 | 12.80 | 911,207 | 941,082 | 969,571 | 1,045,306 | 1,109,128 | 139,557 |
| 52 - ECC/PRE-SCHOOL Totals: | 12.20 | 12.80 | 911,207 | 941,082 | 969,571 | 1,045,306 | 1,109,128 | 139,557 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51173 - TEACHERS - COORD PART- TIME | 2.80 | 2.80 | 273,740 | 283,425 | 290,718 | 294,552 | 300,366 | 9,648 |
| 51325 - TEACHERS - HLTH SPECIALIST PT | 0.50 | 0.50 | 54,137 | 54,097 | 54,935 | 54,935 | 55,843 | 908 |
| 60 - INSTRUCTIONAL SVCS Totals: | 3.30 | 3.30 | 327,877 | 337,522 | 345,653 | 349,487 | 356,209 | 10,556 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51310 - TEACHERS | 1.60 | 3.60 | 222,696 | 143,090 | 137,978 | 127,906 | 276,984 | 139,006 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 1.60 | 3.60 | 222,696 | 143,090 | 137,978 | 127,906 | 276,984 | 139,006 |
| 101 - TEACHING STAFF Totals: | 880.55 | 882.40 | 69,459,207 | 68,556,081 | 71,065,784 | 70,671,269 | 73,285,450 | 2,219,666 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 103 - CERTIFIED SUPPORT STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 45,445 | 45,447 | 46,956 | 46,956 | 48,572 | 1,616 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 94,383 | 94,383 | 97,520 | 97,520 | 106,133 | 8,613 |
| 10 - BURR Totals: | 1.50 | 1.50 | 139,828 | 139,830 | 144,476 | 144,476 | 154,705 | 10,229 |
| 12 - DWIGHT | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 52,820 | 52,820 | 53,600 | 54,672 | 55,902 | 2,302 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 98,198 | 98,198 | 104,409 | 104,409 | 106,133 | 1,724 |
| 12 - DWIGHT Totals: | 1.50 | 1.50 | 151,018 | 151,018 | 158,009 | 159,081 | 162,035 | 4,026 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 43,940 | 43,469 | 45,401 | 45,401 | 46,964 | 1,563 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 64,829 | 64,763 | 66,984 | 55,584 | 69,290 | 2,306 |
| 14 - HOLLAND HILL Totals: | 1.50 | 1.50 | 108,769 | 108,232 | 112,385 | 100,985 | 116,254 | 3,869 |
| 16 - JENNINGS | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 52,865 | 52,867 | 54,994 | 54,994 | 55,902 | 908 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 74,841 | 61,634 | 58,663 | 77,329 | 79,991 | 21,328 |
| 16 - JENNINGS Totals: | 1.50 | 1.50 | 127,706 | 114,501 | 113,657 | 132,323 | 135,893 | 22,236 |
| 18 - MCKINLEY | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 45,447 | 45,447 | 46,958 | 46,958 | 48,574 | 1,616 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 71,503 | 71,396 | 73,879 | 73,484 | 76,423 | 2,544 |
| 18 - MCKINLEY Totals: | 1.50 | 1.50 | 116,950 | 116,843 | 120,837 | 120,442 | 124,997 | 4,160 |
| 20 - MILL HILL | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 58,410 | 58,412 | 59,274 | 59,274 | 60,252 | 978 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 60,062 | 52,996 | 62,058 | 56,085 | 64,195 | 2,137 |
| 20 - MILL HILL Totals: | 1.50 | 1.50 | 118,472 | 111,408 | 121,332 | 115,359 | 124,447 | 3,115 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 40,549 | 40,550 | 41,148 | 41,148 | 41,828 | 680 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 61,969 | 58,258 | 64,029 | 85,702 | 88,653 | 24,624 |
| 22 - NO. STRATFIELD Totals: | 1.50 | 1.50 | 102,518 | 98,808 | 105,177 | 126,850 | 130,481 | 25,304 |
| 23 - OSBORN HILL | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 42,934 | 42,936 | 44,362 | 44,362 | 45,889 | 1,527 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 61,969 | 61,969 | 64,029 | 63,579 | 66,234 | 2,205 |
| 23 - OSBORN HILL Totals: | 1.50 | 1.50 | 104,903 | 104,905 | 108,391 | 107,941 | 112,123 | 3,732 |
| 24 - RIVERFIELD | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 48,208 | 48,210 | 49,810 | 49,810 | 52,329 | 2,519 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 98,247 | 98,198 | 104,409 | 59,104 | 61,139 | -43,270 |
| 24 - RIVERFIELD Totals: | 1.50 | 1.50 | 146,455 | 146,408 | 154,219 | 108,914 | 113,468 | -40,751 |
| 26 - SHERMAN | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 47,454 | 40,867 | 42,226 | 43,071 | 43,679 | 1,453 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 71,503 | 71,503 | 73,879 | 73,879 | 76,423 | 2,544 |
| 26 - SHERMAN Totals: | 1.50 | 1.50 | 118,957 | 112,370 | 116,105 | 116,950 | 120,102 | 3,997 |
| 28 - STRATFIELD | | | | | | | | |
| 51178 - TEACHERS - INSTR IMPROVEMENT | 0.50 | 0.50 | 49,975 | 49,977 | 50,714 | 50,714 | 51,551 | 837 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 60,062 | 60,062 | 62,058 | 62,058 | 64,195 | 2,137 |
| 28 - STRATFIELD Totals: | 1.50 | 1.50 | 110,037 | 110,039 | 112,772 | 112,772 | 115,746 | 2,974 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51060 - TEACHERS - DEAN | 1.40 | 1.00 | 158,330 | 157,447 | 160,670 | 148,456 | 117,535 | -43,135 |
| 51220 - TEACHERS - GUIDANCE COUNSLR | 3.50 | 3.80 | 337,253 | 329,227 | 348,886 | 348,886 | 387,345 | 38,459 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 70,072 | 69,727 | 60,581 | 104,409 | 106,133 | 45,552 |
| 30 - FAIRFIELD WOODS MS Totals: | 5.90 | 5.80 | 565,655 | 556,401 | 570,137 | 601,751 | 611,013 | 40,876 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51060 - TEACHERS - DEAN | 1.00 | 1.00 | 90,101 | 90,011 | 93,096 | 93,096 | 96,301 | 3,205 |
| 51220 - TEACHERS - GUIDANCE COUNSLR | 3.50 | 3.50 | 283,959 | 286,471 | 293,993 | 297,108 | 302,145 | 8,152 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 94,429 | 94,383 | 97,520 | 97,520 | 106,133 | 8,613 |
| 31 - ROGER LUDLOWE MS Totals: | 5.50 | 5.50 | 468,489 | 470,865 | 484,609 | 487,724 | 504,579 | 19,970 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51060 - TEACHERS - DEAN | 1.00 | 1.00 | 95,486 | 74,782 | 79,397 | 71,994 | 82,172 | 2,775 |
| 51220 - TEACHERS - GUIDANCE COUNSLR | 3.00 | 3.00 | 259,755 | 259,755 | 271,406 | 258,072 | 282,617 | 11,211 |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 61,969 | 77,863 | 64,029 | 73,879 | 76,423 | 12,394 |
| 32 - TOMLINSON MS Totals: | 5.00 | 5.00 | 417,210 | 412,400 | 414,832 | 403,945 | 441,212 | 26,380 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51060 - TEACHERS - DEAN | 3.00 | 3.00 | 284,133 | 284,134 | 292,210 | 292,210 | 298,332 | 6,122 |
| 51175 - TEACHERS - TECH INTEGR | 0.50 | 0.50 | 50,589 | 50,589 | 52,270 | 52,270 | 55,798 | 3,528 |
| 51220 - TEACHERS - GUIDANCE COUNSLR | 9.00 | 9.00 | 728,350 | 719,773 | 740,455 | 703,012 | 732,664 | -7,791 |
| 51260 - TEACHERS - PSYCHOLOGIST | 2.50 | 2.50 | 143,482 | 133,872 | 180,267 | 178,543 | 184,689 | 4,422 |
| 41 - FFLD LUDLOWE H.S. Totals: | 15.00 | 15.00 | 1,206,554 | 1,188,367 | 1,265,202 | 1,226,035 | 1,271,483 | 6,281 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51060 - TEACHERS - DEAN | 3.00 | 3.00 | 291,848 | 291,322 | 304,490 | 288,010 | 295,220 | -9,270 |
| 51175 - TEACHERS - TECH INTEGR | 0.50 | 0.50 | 50,589 | 50,588 | 52,270 | 52,270 | 55,798 | 3,528 |
| 51220 - TEACHERS - GUIDANCE COUNSLR | 9.00 | 9.00 | 806,958 | 806,958 | 830,533 | 721,579 | 751,879 | -78,654 |
| 51260 - TEACHERS - PSYCHOLOGIST | 2.50 | 2.50 | 171,215 | 138,239 | 185,365 | 190,364 | 198,445 | 13,080 |
| 43 - FFLD WARDE H.S. Totals: | 15.00 | 15.00 | 1,320,610 | 1,287,108 | 1,372,658 | 1,252,223 | 1,301,342 | -71,316 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 108,356 | 108,356 | 109,958 | 109,958 | 111,774 | 1,816 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 1.00 | 1.00 | 108,356 | 108,356 | 109,958 | 109,958 | 111,774 | 1,816 |
| 51 - COMMUNITY PARTNERSHIP PROG | | | | | | | | |
| 51270 - TEACHERS - SOCIAL WORKER | 0.70 | 0.70 | 37,421 | 40,807 | 63,440 | 63,440 | 65,624 | 2,184 |
| 51 - COMMUNITY PARTNERSHIP PROG Totals: | 0.70 | 0.70 | 37,421 | 40,807 | 63,440 | 63,440 | 65,624 | 2,184 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|---------------|
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.30 | 1.30 | 75,297 | 74,578 | 77,027 | 88,476 | 91,522 | 14,495 |
| 52 - ECC/PRE-SCHOOL Totals: | 1.30 | 1.30 | 75,297 | 74,578 | 77,027 | 88,476 | 91,522 | 14,495 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51260 - TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 87,424 | 85,605 | 88,451 | 88,451 | 91,496 | 3,045 |
| 51270 - TEACHERS - SOCIAL WORKER | 11.40 | 11.40 | 948,992 | 947,887 | 994,304 | 970,069 | 999,790 | 5,486 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 12.40 | 12.40 | 1,036,416 | 1,033,492 | 1,082,755 | 1,058,520 | 1,091,286 | 8,531 |
| 103 - CERTIFIED SUPPORT STAFF Totals: | 78.30 | 78.20 | 6,581,621 | 6,486,735 | 6,807,978 | 6,638,165 | 6,900,086 | 92,108 |
| 105 - SCHOOL ADMIN STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 10 - BURR Totals: | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 12 - DWIGHT | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 12 - DWIGHT Totals: | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 14 - HOLLAND HILL Totals: | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 16 - JENNINGS | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 148,008 | 148,008 | 156,062 | 156,062 | 159,183 | 3,121 |
| 16 - JENNINGS Totals: | 1.00 | 1.00 | 148,008 | 148,008 | 156,062 | 156,062 | 159,183 | 3,121 |
| 18 - MCKINLEY | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 18 - MCKINLEY Totals: | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 20 - MILL HILL | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 144,754 | 144,754 | 148,304 | 148,304 | 159,183 | 10,879 |
| 20 - MILL HILL Totals: | 1.00 | 1.00 | 144,754 | 144,754 | 148,304 | 148,304 | 159,183 | 10,879 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 22 - NO. STRATFIELD Totals: | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 23 - OSBORN HILL | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 23 - OSBORN HILL Totals: | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 24 - RIVERFIELD | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 153,002 | 152,402 | 156,062 | 155,462 | 159,183 | 3,121 |
| 24 - RIVERFIELD Totals: | 1.00 | 1.00 | 153,002 | 152,402 | 156,062 | 155,462 | 159,183 | 3,121 |
| 26 - SHERMAN | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 26 - SHERMAN Totals: | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 28 - STRATFIELD | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 28 - STRATFIELD Totals: | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 169,260 | 169,260 | 172,565 | 172,565 | 175,936 | 3,371 |
| 51080 - ADMIN - ASST. PRINCIPAL | 1.60 | 1.60 | 217,887 | 216,421 | 221,467 | 221,467 | 227,776 | 6,309 |
| 30 - FAIRFIELD WOODS MS Totals: | 2.60 | 2.60 | 387,147 | 385,681 | 394,032 | 394,032 | 403,712 | 9,680 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 153,320 | 153,320 | 156,641 | 156,641 | 161,296 | 4,655 |
| 51080 - ADMIN - ASST. PRINCIPAL | 1.40 | 1.40 | 188,308 | 189,774 | 194,116 | 198,116 | 199,698 | 5,582 |
| 31 - ROGER LUDLOWE MS Totals: | 2.40 | 2.40 | 341,628 | 343,094 | 350,757 | 354,757 | 360,994 | 10,237 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51070 - ADMIN - PRINCIPAL | 1.00 | 1.00 | 165,260 | 165,260 | 168,565 | 156,641 | 161,296 | -7,269 |
| 51080 - ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 133,239 | 133,239 | 136,751 | 136,751 | 140,392 | 3,641 |
| 32 - TOMLINSON MS Totals: | 2.00 | 2.00 | 298,499 | 298,499 | 305,316 | 293,392 | 301,688 | -3,628 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51040 - ADMIN - HEADMASTER | 1.00 | 1.00 | 169,004 | 169,004 | 178,222 | 178,222 | 181,787 | 3,565 |
| 51050 - ADMIN - PUPIL PERSONNEL | 1.00 | 1.00 | 147,052 | 141,511 | 149,993 | 130,960 | 134,440 | -15,553 |
| 51100 - ADMIN - HOUSEMASTERS | 3.00 | 3.00 | 436,363 | 441,156 | 449,979 | 430,946 | 440,426 | -9,553 |
| 51379 - ADMIN - ATHLETIC DIRECTOR | 1.00 | 1.00 | 134,348 | 134,348 | 137,035 | 119,717 | 122,885 | -14,150 |
| 41 - FFLD LUDLOWE H.S. Totals: | 6.00 | 6.00 | 886,767 | 886,019 | 915,229 | 859,845 | 879,538 | -35,691 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51040 - ADMIN - HEADMASTER | 1.00 | 1.00 | 174,728 | 164,831 | 169,342 | 169,342 | 181,787 | 12,445 |
| 51050 - ADMIN - PUPIL PERSONNEL | 1.00 | 1.00 | 139,138 | 139,138 | 142,544 | 142,544 | 152,993 | 10,449 |
| 51100 - ADMIN - HOUSEMASTERS | 3.00 | 3.00 | 436,363 | 423,659 | 437,491 | 437,491 | 447,695 | 10,204 |
| 51379 - ADMIN - ATHLETIC DIRECTOR | 1.00 | 1.00 | 121,787 | 121,787 | 124,982 | 124,982 | 128,299 | 3,317 |
| 43 - FFLD WARDE H.S. Totals: | 6.00 | 6.00 | 872,016 | 849,415 | 874,359 | 874,359 | 910,774 | 36,415 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 51105 - ADMINISTRATOR | 1.00 | 1.00 | 128,276 | 144,449 | 147,907 | 147,907 | 150,865 | 2,958 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 1.00 | 1.00 | 128,276 | 144,449 | 147,907 | 147,907 | 150,865 | 2,958 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51160 - ADMIN - CURRICULUM LEADER | 6.00 | 6.00 | 834,891 | 822,369 | 845,773 | 845,773 | 874,401 | 28,628 |
| 60 - INSTRUCTIONAL SVCS Totals: | 6.00 | 6.00 | 834,891 | 822,369 | 845,773 | 845,773 | 874,401 | 28,628 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51170 - ADMIN - PUPIL SVC COORDINATOR | 3.80 | 3.80 | 539,964 | 512,469 | 537,462 | 544,663 | 555,923 | 18,461 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 3.80 | 3.80 | 539,964 | 512,469 | 537,462 | 544,663 | 555,923 | 18,461 |
| 105 - SCHOOL ADMIN STAFF Totals: | 40.80 | 40.80 | 5,901,372 | 5,853,580 | 6,024,575 | 5,967,868 | 6,136,412 | 111,837 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 107 - CENTRAL ADMINISTRATION STAFF | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51020 - ADMIN - DEPUTY SUPERINTENDNT | 1.00 | 1.00 | 183,139 | 187,992 | 187,992 | 170,430 | 192,692 | 4,700 |
| 51140 - ADMIN - DIR OF SECONDARY ED | 1.00 | 1.00 | 159,102 | 163,318 | 163,318 | 167,401 | 167,401 | 4,083 |
| 51141 - ADMIN - DIR OF ELEMENTARY ED | 1.00 | 1.00 | 159,102 | 163,318 | 163,318 | 167,401 | 167,401 | 4,083 |
| 60 - INSTRUCTIONAL SVCS Totals: | 3.00 | 3.00 | 501,343 | 514,628 | 514,628 | 505,232 | 527,494 | 12,866 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51130 - DIR PUPIL PERSONNEL & SPED | 1.00 | 1.00 | 165,018 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 1.00 | 1.00 | 165,018 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51152 - DIR OF HUMAN RESOURCES | 1.00 | 1.00 | 165,018 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 66 - PERSONNEL SERVICES Totals: | 1.00 | 1.00 | 165,018 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 51010 - ADMIN - SUPERINTENDENT | 1.00 | 1.00 | 239,916 | 244,902 | 244,902 | 219,990 | 232,000 | -12,902 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 1.00 | 1.00 | 239,916 | 244,902 | 244,902 | 219,990 | 232,000 | -12,902 |
| 107 - CENTRAL ADMINISTRATION STAFF Totals: | 6.00 | 6.00 | 1,071,295 | 1,098,312 | 1,098,312 | 1,072,474 | 1,106,746 | 8,434 |
| 109 - DIRECTOR/SUPERVISOR/MGR | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51569 - ADMIN - DIR OF OPERATIONS | 1.00 | 1.00 | 167,181 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 51570 - ADMIN - DIR OF FINANCE | 1.00 | 1.00 | 165,018 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 51573 - SUPV - TRANSPORTATION | 0.90 | 0.90 | 81,734 | 83,901 | 83,901 | 85,999 | 85,999 | 2,098 |
| 51582 - MGR - CONST & SECURITY | 1.00 | 1.00 | 106,150 | 108,963 | 108,963 | 111,687 | 111,687 | 2,724 |
| 64 - BUSINESS SERVICES Totals: | 3.90 | 3.90 | 520,083 | 531,646 | 531,646 | 544,938 | 544,938 | 13,292 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 51575 - DIR - INFORMATION TECH | 1.00 | 1.00 | 107,392 | 118,238 | 118,238 | 131,002 | 133,000 | 14,762 |
| 65 - TECHNOLOGY SVCS Totals: | 1.00 | 1.00 | 107,392 | 118,238 | 118,238 | 131,002 | 133,000 | 14,762 |
| 109 - DIRECTOR/SUPERVISOR/MGR Totals: | 4.90 | 4.90 | 627,475 | 649,884 | 649,884 | 675,940 | 677,938 | 28,054 |
| 111 - SECRETARIAL/CLERCL STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 10 - BURR Totals: | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 43,687 | 43,687 | 43,687 | 43,687 | 43,687 | 0 |
| 12 - DWIGHT Totals: | 1.00 | 1.00 | 43,687 | 43,687 | 43,687 | 43,687 | 43,687 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 42,087 | 42,087 | 42,087 | 42,087 | 42,087 | 0 |
| 14 - HOLLAND HILL Totals: | 1.00 | 1.00 | 42,087 | 42,087 | 42,087 | 42,087 | 42,087 | 0 |
| 16 - JENNINGS | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 44,287 | 44,287 | 44,287 | 44,287 | 44,287 | 0 |
| 16 - JENNINGS Totals: | 1.00 | 1.00 | 44,287 | 44,287 | 44,287 | 44,287 | 44,287 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 42,087 | 42,326 | 42,887 | 42,887 | 42,887 | 0 |
| 18 - MCKINLEY Totals: | 1.00 | 1.00 | 42,087 | 42,326 | 42,887 | 42,887 | 42,887 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 20 - MILL HILL Totals: | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 22 - NO. STRATFIELD Totals: | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 43,687 | 43,687 | 43,687 | 43,687 | 43,687 | 0 |
| 23 - OSBORN HILL Totals: | 1.00 | 1.00 | 43,687 | 43,687 | 43,687 | 43,687 | 43,687 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 43,687 | 36,712 | 38,180 | 36,712 | 36,712 | -1,468 |
| 24 - RIVERFIELD Totals: | 1.00 | 1.00 | 43,687 | 36,712 | 38,180 | 36,712 | 36,712 | -1,468 |
| 26 - SHERMAN | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 43,687 | 39,076 | 43,687 | 35,297 | 35,297 | -8,390 |
| 26 - SHERMAN Totals: | 1.00 | 1.00 | 43,687 | 39,076 | 43,687 | 35,297 | 35,297 | -8,390 |
| 28 - STRATFIELD | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 28 - STRATFIELD Totals: | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51600 - SECRY - 12 MONTH | 1.00 | 1.00 | 55,328 | 55,141 | 55,328 | 55,328 | 55,328 | 0 |
| 51670 - SECRY - 10 MONTH | 3.00 | 3.00 | 114,358 | 108,384 | 116,516 | 111,659 | 112,460 | -4,056 |
| 30 - FAIRFIELD WOODS MS Totals: | 4.00 | 4.00 | 169,686 | 163,525 | 171,844 | 166,987 | 167,788 | -4,056 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51600 - SECRY - 12 MONTH | 1.00 | 1.00 | 55,328 | 55,328 | 55,328 | 55,328 | 55,328 | 0 |
| 51670 - SECRY - 10 MONTH | 3.00 | 3.00 | 114,491 | 109,736 | 111,581 | 108,821 | 108,848 | -2,733 |
| 31 - ROGER LUDLOWE MS Totals: | 4.00 | 4.00 | 169,819 | 165,064 | 166,909 | 164,149 | 164,176 | -2,733 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51600 - SECRY - 12 MONTH | 1.00 | 1.00 | 53,928 | 53,928 | 53,928 | 53,928 | 54,728 | 800 |
| 51670 - SECRY - 10 MONTH | 3.00 | 3.00 | 112,983 | 113,840 | 114,358 | 112,983 | 113,783 | -575 |
| 32 - TOMLINSON MS Totals: | 4.00 | 4.00 | 166,911 | 167,768 | 168,286 | 166,911 | 168,511 | 225 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51600 - SECRY - 12 MONTH | 4.00 | 4.00 | 218,089 | 223,403 | 218,089 | 218,089 | 218,089 | 0 |
| 51670 - SECRY - 10 MONTH | 8.00 | 8.00 | 323,877 | 325,116 | 326,196 | 321,197 | 322,045 | -4,151 |
| 41 - FFLD LUDLOWE H.S. Totals: | 12.00 | 12.00 | 541,966 | 548,520 | 544,285 | 539,286 | 540,134 | -4,151 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51600 - SECRY - 12 MONTH | 4.00 | 4.00 | 217,289 | 217,289 | 217,289 | 217,289 | 217,289 | 0 |
| 51670 - SECRY - 10 MONTH | 8.00 | 8.00 | 331,252 | 315,351 | 326,156 | 319,720 | 319,261 | -6,895 |
| 43 - FFLD WARDE H.S. Totals: | 12.00 | 12.00 | 548,541 | 532,640 | 543,445 | 537,009 | 536,550 | -6,895 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 51670 - SECRY - 10 MONTH | 0.50 | 0.50 | 21,844 | 21,844 | 21,844 | 21,844 | 21,844 | 0 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.50 | 0.50 | 21,844 | 21,844 | 21,844 | 21,844 | 21,844 | 0 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 51600 - SECRY - 12 MONTH | 1.00 | 1.00 | 51,302 | 51,302 | 51,302 | 51,302 | 51,302 | 0 |
| 52 - ECC/PRE-SCHOOL Totals: | 1.00 | 1.00 | 51,302 | 51,302 | 51,302 | 51,302 | 51,302 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51590 - SECRY STAFF | 3.00 | 3.00 | 156,095 | 155,609 | 156,095 | 156,041 | 156,095 | 0 |
| 51592 - SECRY - CONT ED | 0.50 | 0.50 | 27,364 | 27,310 | 27,364 | 27,364 | 27,364 | 0 |
| 51595 - SECRY - REGISTR / SUPPORT | 0.60 | 0.60 | 28,972 | 28,824 | 28,972 | 28,861 | 28,972 | 0 |
| 51665 - SECRY - MUSIC | 1.00 | 1.00 | 35,758 | 32,604 | 37,116 | 33,060 | 33,060 | -4,056 |
| 60 - INSTRUCTIONAL SVCS Totals: | 5.10 | 5.10 | 248,189 | 244,347 | 249,547 | 245,326 | 245,491 | -4,056 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51590 - SECRY STAFF | 3.50 | 3.50 | 180,179 | 175,830 | 182,579 | 144,234 | 173,057 | -9,522 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 3.50 | 3.50 | 180,179 | 175,830 | 182,579 | 144,234 | 173,057 | -9,522 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51620 - SECRY - COPY CENTER | 1.00 | 1.00 | 47,089 | 46,634 | 47,089 | 47,089 | 47,089 | 0 |
| 51630 - ACCOUNTING SPECIALIST | 1.00 | 1.00 | 57,331 | 57,331 | 57,931 | 57,682 | 57,931 | 0 |
| 51635 - ACCOUNTS PAYABLE STAFF | 2.00 | 2.00 | 103,404 | 103,404 | 103,404 | 103,404 | 103,404 | 0 |
| 51640 - SECRY - BUSINESS OFFICE | 1.40 | 1.40 | 65,604 | 65,505 | 65,604 | 65,530 | 65,604 | 0 |
| 51645 - SECRY - FACILITIES SCHEDULING | 1.00 | 1.00 | 48,287 | 48,118 | 48,287 | 48,287 | 48,287 | 0 |
| 51650 - PAYROLL STAFF | 2.00 | 2.00 | 113,062 | 127,297 | 114,662 | 122,258 | 109,108 | -5,554 |
| 51655 - INSURANCE STAFF | 2.00 | 2.00 | 97,972 | 74,839 | 90,541 | 82,899 | 87,061 | -3,480 |
| 51657 - SECRY - MAINTENANCE | 1.00 | 1.00 | 52,102 | 52,102 | 52,102 | 52,102 | 52,102 | 0 |
| 51659 - SECRY - TRANSP | 1.90 | 1.90 | 87,282 | 87,282 | 87,282 | 87,282 | 87,282 | 0 |
| 64 - BUSINESS SERVICES Totals: | 13.30 | 13.30 | 672,133 | 662,511 | 666,902 | 666,533 | 657,868 | -9,034 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51590 - SECRY STAFF | 4.00 | 4.00 | 208,423 | 190,708 | 209,223 | 174,308 | 185,659 | -23,564 |
| 66 - PERSONNEL SERVICES Totals: | 4.00 | 4.00 | 208,423 | 190,708 | 209,223 | 174,308 | 185,659 | -23,564 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 51591 - SECRY STAFF | 1.00 | 1.00 | 47,882 | 47,423 | 47,882 | 47,882 | 47,882 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 1.00 | 1.00 | 47,882 | 47,423 | 47,882 | 47,882 | 47,882 | 0 |
| 111 - SECRETARIAL/CLERCL STAFF Totals: | 75.40 | 75.40 | 3,501,632 | 3,434,891 | 3,494,098 | 3,385,963 | 3,420,454 | -73,644 |

113 - PARAPROFESSIONAL STAFF

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 10 - BURR | | | | | | | | |
| 51760 - PARA - REG ED | 3.80 | 2.80 | 67,153 | 70,280 | 70,360 | 70,313 | 53,488 | -16,872 |
| 51762 - PARA - SPED | 5.00 | 3.00 | 70,666 | 80,589 | 110,915 | 106,618 | 71,879 | -39,036 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 17,673 | 18,755 | 18,755 | 18,755 | 19,355 | 600 |
| 10 - BURR Totals: | 9.80 | 6.80 | 155,492 | 169,624 | 200,030 | 195,686 | 144,722 | -55,308 |
| 12 - DWIGHT | | | | | | | | |
| 51760 - PARA - REG ED | 2.20 | 2.80 | 47,670 | 68,135 | 68,354 | 57,943 | 68,354 | 0 |
| 51762 - PARA - SPED | 7.00 | 5.00 | 119,410 | 134,093 | 122,823 | 134,233 | 89,257 | -33,566 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 17,421 | 18,339 | 18,486 | 18,336 | 18,486 | 0 |
| 12 - DWIGHT Totals: | 10.20 | 8.80 | 184,501 | 220,567 | 209,663 | 210,512 | 176,097 | -33,566 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51760 - PARA - REG ED | 2.80 | 2.80 | 55,913 | 59,663 | 71,492 | 59,204 | 59,196 | -12,296 |
| 51762 - PARA - SPED | 6.00 | 6.00 | 109,299 | 92,252 | 121,675 | 119,042 | 119,407 | -2,268 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 24,048 | 25,373 | 25,373 | 17,352 | 17,352 | -8,021 |
| 14 - HOLLAND HILL Totals: | 9.80 | 9.80 | 189,260 | 177,288 | 218,540 | 195,598 | 195,955 | -22,585 |
| 16 - JENNINGS | | | | | | | | |
| 51760 - PARA - REG ED | 2.20 | 2.20 | 37,590 | 42,286 | 52,961 | 41,337 | 41,844 | -11,117 |
| 51762 - PARA - SPED | 11.20 | 10.70 | 178,546 | 209,574 | 200,821 | 195,951 | 188,222 | -12,599 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 21,494 | 17,352 | 17,352 | 17,352 | 17,352 | 0 |
| 16 - JENNINGS Totals: | 14.40 | 13.90 | 237,630 | 269,213 | 271,134 | 254,640 | 247,418 | -23,716 |
| 18 - MCKINLEY | | | | | | | | |
| 51720 - PARA - ELL | 1.00 | 1.00 | 31,210 | 32,976 | 32,973 | 32,973 | 32,973 | 0 |
| 51760 - PARA - REG ED | 5.00 | 4.40 | 80,669 | 80,498 | 89,975 | 97,653 | 91,244 | 1,269 |
| 51762 - PARA - SPED | 7.00 | 7.80 | 108,122 | 114,141 | 114,323 | 129,548 | 147,357 | 33,034 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 21,291 | 22,521 | 22,521 | 22,521 | 22,521 | 0 |
| 18 - MCKINLEY Totals: | 14.00 | 14.20 | 241,292 | 250,135 | 259,792 | 282,695 | 294,095 | 34,303 |
| 20 - MILL HILL | | | | | | | | |
| 51760 - PARA - REG ED | 2.80 | 2.80 | 51,492 | 56,649 | 43,732 | 56,230 | 56,314 | 12,582 |
| 51762 - PARA - SPED | 5.00 | 3.00 | 86,632 | 91,413 | 100,116 | 100,401 | 63,125 | -36,991 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 20,808 | 22,005 | 21,999 | 21,999 | 22,005 | 6 |
| 20 - MILL HILL Totals: | 8.80 | 6.80 | 158,932 | 170,066 | 165,847 | 178,630 | 141,444 | -24,403 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51760 - PARA - REG ED | 2.80 | 2.80 | 47,771 | 50,324 | 50,342 | 46,478 | 49,943 | -399 |
| 51762 - PARA - SPED | 4.00 | 5.00 | 99,261 | 99,521 | 76,408 | 81,726 | 99,443 | 23,035 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 21,086 | 18,755 | 18,755 | 18,755 | 19,355 | 600 |
| 22 - NO. STRATFIELD Totals: | 7.80 | 8.80 | 168,118 | 168,600 | 145,505 | 146,959 | 168,741 | 23,236 |
| 23 - OSBORN HILL | | | | | | | | |
| 51760 - PARA - REG ED | 3.80 | 3.80 | 87,017 | 75,474 | 75,924 | 76,524 | 76,524 | 600 |
| 51762 - PARA - SPED | 8.70 | 6.70 | 148,996 | 177,907 | 158,654 | 198,215 | 146,254 | -12,400 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 19,665 | 19,580 | 19,581 | 19,581 | 19,581 | 0 |
| 23 - OSBORN HILL Totals: | 13.50 | 11.50 | 255,678 | 272,962 | 254,159 | 294,320 | 242,359 | -11,800 |
| 24 - RIVERFIELD | | | | | | | | |
| 51760 - PARA - REG ED | 2.90 | 2.80 | 56,142 | 55,790 | 59,116 | 58,338 | 57,203 | -1,913 |
| 51762 - PARA - SPED | 4.40 | 7.10 | 59,490 | 61,981 | 67,785 | 80,897 | 131,022 | 63,237 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 19,886 | 21,017 | 21,066 | 21,066 | 21,066 | 0 |
| 24 - RIVERFIELD Totals: | 8.30 | 10.90 | 135,518 | 138,788 | 147,967 | 160,301 | 209,291 | 61,324 |
| 26 - SHERMAN | | | | | | | | |
| 51760 - PARA - REG ED | 3.40 | 4.40 | 72,440 | 75,337 | 76,239 | 67,941 | 85,630 | 9,391 |
| 51762 - PARA - SPED | 3.60 | 3.60 | 51,132 | 64,860 | 66,831 | 64,320 | 67,425 | 594 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 21,494 | 22,736 | 22,736 | 22,736 | 23,336 | 600 |
| 26 - SHERMAN Totals: | 8.00 | 9.00 | 145,066 | 162,933 | 165,806 | 154,997 | 176,391 | 10,585 |
| 28 - STRATFIELD | | | | | | | | |
| 51760 - PARA - REG ED | 3.80 | 3.80 | 76,363 | 71,326 | 72,381 | 72,962 | 72,604 | 223 |
| 51762 - PARA - SPED | 4.00 | 3.50 | 70,171 | 74,532 | 71,921 | 76,495 | 67,943 | -3,978 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 20,812 | 21,928 | 22,020 | 22,020 | 22,020 | 0 |
| 28 - STRATFIELD Totals: | 8.80 | 8.30 | 167,346 | 167,785 | 166,322 | 171,477 | 162,567 | -3,755 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51760 - PARA - REG ED | 2.00 | 2.00 | 34,514 | 35,443 | 36,107 | 36,107 | 36,707 | 600 |
| 51762 - PARA - SPED | 9.00 | 6.50 | 175,328 | 178,268 | 165,097 | 184,960 | 142,025 | -23,072 |
| 30 - FAIRFIELD WOODS MS Totals: | 11.00 | 8.50 | 209,842 | 213,711 | 201,204 | 221,067 | 178,732 | -22,472 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51760 - PARA - REG ED | 2.00 | 2.00 | 57,126 | 37,963 | 47,688 | 34,876 | 34,876 | -12,812 |
| 51762 - PARA - SPED | 6.00 | 7.00 | 112,995 | 125,277 | 116,048 | 116,546 | 134,600 | 18,552 |
| 31 - ROGER LUDLOWE MS Totals: | 8.00 | 9.00 | 170,121 | 163,240 | 163,736 | 151,422 | 169,476 | 5,740 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51760 - PARA - REG ED | 2.00 | 2.00 | 39,740 | 35,396 | 35,396 | 31,242 | 35,396 | 0 |
| 51762 - PARA - SPED | 6.00 | 5.00 | 108,953 | 110,379 | 113,167 | 113,767 | 97,015 | -16,152 |
| 32 - TOMLINSON MS Totals: | 8.00 | 7.00 | 148,693 | 145,775 | 148,563 | 145,009 | 132,411 | -16,152 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51760 - PARA - REG ED | 2.10 | 2.10 | 54,034 | 57,361 | 57,154 | 57,154 | 57,454 | 300 |
| 51762 - PARA - SPED | 11.50 | 9.50 | 207,510 | 215,320 | 218,001 | 233,108 | 202,149 | -15,852 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 17,673 | 18,755 | 18,755 | 18,755 | 19,355 | 600 |
| 41 - FFLD LUDLOWE H.S. Totals: | 14.60 | 12.60 | 279,217 | 291,436 | 293,910 | 309,017 | 278,958 | -14,952 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51760 - PARA - REG ED | 2.10 | 2.10 | 38,432 | 40,748 | 40,748 | 40,914 | 41,108 | 360 |
| 51762 - PARA - SPED | 8.00 | 6.00 | 144,438 | 150,586 | 154,075 | 144,468 | 119,799 | -34,276 |
| 51800 - PARA - LIBRARY | 1.00 | 1.00 | 21,086 | 24,190 | 24,190 | 17,352 | 17,352 | -6,838 |
| 43 - FFLD WARDE H.S. Totals: | 11.10 | 9.10 | 203,956 | 215,524 | 219,013 | 202,734 | 178,259 | -40,754 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 51 - COMMUNITY PARTNERSHIP PROG | | | | | | | | |
| 51762 - PARA - SPED | 12.00 | 10.00 | 154,813 | 146,467 | 209,430 | 195,241 | 174,554 | -34,876 |
| 51 - COMMUNITY PARTNERSHIP PROG Totals: | 12.00 | 10.00 | 154,813 | 146,467 | 209,430 | 195,241 | 174,554 | -34,876 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 51762 - PARA - SPED | 8.00 | 8.00 | 127,108 | 130,426 | 131,745 | 148,749 | 150,297 | 18,552 |
| 52 - ECC/PRE-SCHOOL Totals: | 8.00 | 8.00 | 127,108 | 130,426 | 131,745 | 148,749 | 150,297 | 18,552 |
| 113 - PARAPROFESSIONAL STAFF Totals: | 186.10 | 173.00 | 3,332,583 | 3,474,539 | 3,572,366 | 3,619,054 | 3,421,767 | -150,599 |
| 115 - CUSTODIAN STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51890 - CUSTODIAN | 1.50 | 1.50 | 66,446 | 64,789 | 74,498 | 57,666 | 60,884 | -13,614 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,071 | 61,071 | 61,071 | 61,071 | 61,071 | 0 |
| 10 - BURR Totals: | 2.50 | 2.50 | 127,517 | 125,860 | 135,569 | 118,737 | 121,955 | -13,614 |
| 12 - DWIGHT | | | | | | | | |
| 51890 - CUSTODIAN | 1.00 | 1.00 | 53,439 | 53,439 | 53,439 | 53,439 | 53,439 | 0 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,524 | 61,524 | 61,524 | 61,524 | 61,524 | 0 |
| 12 - DWIGHT Totals: | 2.00 | 2.00 | 114,963 | 114,963 | 114,963 | 114,963 | 114,963 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51890 - CUSTODIAN | 1.00 | 1.00 | 44,297 | 44,297 | 44,297 | 44,126 | 44,297 | 0 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,524 | 61,524 | 61,524 | 61,524 | 61,524 | 0 |
| 14 - HOLLAND HILL Totals: | 2.00 | 2.00 | 105,821 | 105,821 | 105,821 | 105,650 | 105,821 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 51890 - CUSTODIAN | 1.00 | 1.00 | 44,297 | 38,334 | 44,297 | 41,788 | 41,788 | -2,509 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,524 | 56,265 | 61,524 | 48,783 | 48,783 | -12,741 |
| 16 - JENNINGS Totals: | 2.00 | 2.00 | 105,821 | 94,599 | 105,821 | 90,571 | 90,571 | -15,250 |
| 18 - MCKINLEY | | | | | | | | |
| 51890 - CUSTODIAN | 1.50 | 1.50 | 79,481 | 71,804 | 68,282 | 67,083 | 67,083 | -1,199 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,071 | 61,071 | 61,071 | 61,071 | 61,071 | 0 |
| 18 - MCKINLEY Totals: | 2.50 | 2.50 | 140,552 | 132,875 | 129,353 | 128,154 | 128,154 | -1,199 |
| 20 - MILL HILL | | | | | | | | |
| 51890 - CUSTODIAN | 1.50 | 1.50 | 66,446 | 66,444 | 66,446 | 64,103 | 64,592 | -1,854 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,524 | 47,682 | 53,306 | 61,071 | 61,524 | 8,218 |
| 20 - MILL HILL Totals: | 2.50 | 2.50 | 127,970 | 114,126 | 119,752 | 125,174 | 126,116 | 6,364 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51890 - CUSTODIAN | 1.50 | 1.50 | 70,791 | 70,791 | 70,791 | 70,791 | 70,791 | 0 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,071 | 56,324 | 61,071 | 61,071 | 61,071 | 0 |
| 22 - NO. STRATFIELD Totals: | 2.50 | 2.50 | 131,862 | 127,115 | 131,862 | 131,862 | 131,862 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 51890 - CUSTODIAN | 1.50 | 1.50 | 79,933 | 79,932 | 79,933 | 79,933 | 79,933 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,524 | 61,524 | 61,524 | 61,524 | 61,524 | 0 |
| 23 - OSBORN HILL Totals: | 2.50 | 2.50 | 141,457 | 141,456 | 141,457 | 141,457 | 141,457 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 51890 - CUSTODIAN | 1.50 | 1.50 | 75,136 | 73,881 | 74,498 | 71,595 | 73,734 | -764 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,071 | 61,071 | 61,524 | 56,942 | 48,783 | -12,741 |
| 24 - RIVERFIELD Totals: | 2.50 | 2.50 | 136,207 | 134,952 | 136,022 | 128,537 | 122,517 | -13,505 |
| 26 - SHERMAN | | | | | | | | |
| 51890 - CUSTODIAN | 1.00 | 1.00 | 41,788 | 41,788 | 43,022 | 41,788 | 41,788 | -1,234 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,524 | 61,524 | 61,524 | 61,524 | 61,524 | 0 |
| 26 - SHERMAN Totals: | 2.00 | 2.00 | 103,312 | 103,312 | 104,546 | 103,312 | 103,312 | -1,234 |
| 28 - STRATFIELD | | | | | | | | |
| 51890 - CUSTODIAN | 1.50 | 1.50 | 69,516 | 69,345 | 70,791 | 69,516 | 69,516 | -1,275 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 61,524 | 61,524 | 61,524 | 61,524 | 61,524 | 0 |
| 28 - STRATFIELD Totals: | 2.50 | 2.50 | 131,040 | 130,869 | 132,315 | 131,040 | 131,040 | -1,275 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51890 - CUSTODIAN | 5.00 | 5.00 | 239,169 | 216,312 | 237,894 | 227,518 | 227,518 | -10,376 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 64,637 | 55,439 | 64,637 | 64,560 | 64,637 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 6.00 | 6.00 | 303,806 | 271,750 | 302,531 | 292,078 | 292,155 | -10,376 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51890 - CUSTODIAN | 6.00 | 6.00 | 309,084 | 299,532 | 300,394 | 290,633 | 306,575 | 6,181 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 64,637 | 64,637 | 64,637 | 64,389 | 64,637 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 7.00 | 7.00 | 373,721 | 364,169 | 365,031 | 355,022 | 371,212 | 6,181 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51890 - CUSTODIAN | 5.00 | 5.00 | 247,407 | 247,407 | 256,549 | 253,243 | 256,549 | 0 |
| 51900 - CUSTODIAN - HEAD | 1.00 | 1.00 | 64,637 | 64,637 | 64,637 | 64,637 | 64,637 | 0 |
| 32 - TOMLINSON MS Totals: | 6.00 | 6.00 | 312,044 | 312,044 | 321,186 | 317,880 | 321,186 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51890 - CUSTODIAN | 9.00 | 9.00 | 424,447 | 385,800 | 440,552 | 391,348 | 402,871 | -37,681 |
| 51900 - CUSTODIAN - HEAD | 2.00 | 2.00 | 129,462 | 125,072 | 129,462 | 129,462 | 129,462 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 11.00 | 11.00 | 553,909 | 510,872 | 570,014 | 520,810 | 532,333 | -37,681 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51890 - CUSTODIAN | 9.00 | 9.00 | 430,623 | 428,934 | 441,004 | 437,140 | 450,969 | 9,965 |
| 51900 - CUSTODIAN - HEAD | 2.00 | 2.00 | 129,462 | 121,335 | 129,462 | 129,462 | 129,462 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 11.00 | 11.00 | 560,085 | 550,269 | 570,466 | 566,602 | 580,431 | 9,965 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 51890 - CUSTODIAN | 1.00 | 1.00 | 44,298 | 43,671 | 44,298 | 40,101 | 40,590 | -3,708 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 1.00 | 1.00 | 44,298 | 43,671 | 44,298 | 40,101 | 40,590 | -3,708 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51880 - CUSTODIAN - DRIVER | 1.00 | 1.00 | 61,524 | 61,524 | 61,524 | 61,524 | 61,524 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 51890 - CUSTODIAN | 3.00 | 3.00 | 127,873 | 121,572 | 129,741 | 122,747 | 125,475 | -4,266 |
| 51895 - CUSTODIAN - CENTRAL OFFICE | 0.50 | 0.50 | 22,149 | 22,149 | 22,149 | 21,201 | 20,295 | -1,854 |
| 51900 - CUSTODIAN - HEAD | 5.00 | 5.00 | 324,369 | 254,245 | 286,406 | 279,349 | 295,410 | 9,004 |
| 64 - BUSINESS SERVICES Totals: | 9.50 | 9.50 | 535,915 | 459,490 | 499,820 | 484,821 | 502,704 | 2,884 |
| 115 - CUSTODIAN STAFF Totals: | 77.00 | 77.00 | 4,050,300 | 3,838,215 | 4,030,827 | 3,896,771 | 3,958,379 | -72,448 |
| 117 - MAINTENANCE STAFF | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51920 - MAINTENANCE - STAFF | 13.00 | 13.00 | 865,845 | 887,740 | 884,030 | 900,778 | 882,376 | -1,654 |
| 51940 - MAINTENANCE - DRIVER | 1.00 | 1.00 | 58,133 | 44,411 | 58,586 | 58,431 | 58,133 | -453 |
| 51950 - MAINTENANCE - GROUNDS | 1.00 | 1.00 | 120,143 | 109,129 | 61,557 | 57,645 | 61,103 | -454 |
| 64 - BUSINESS SERVICES Totals: | 15.00 | 15.00 | 1,044,121 | 1,041,280 | 1,004,173 | 1,016,854 | 1,001,612 | -2,561 |
| 117 - MAINTENANCE STAFF Totals: | 15.00 | 15.00 | 1,044,121 | 1,041,280 | 1,004,173 | 1,016,854 | 1,001,612 | -2,561 |
| 121 - SUPPORT STAFF | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51235 - STDNT ASST COUNSELOR | 1.00 | 1.00 | 46,723 | 47,961 | 47,961 | 49,160 | 49,160 | 1,199 |
| 51521 - STDNT TRANSITION SPECIALIST | 0.18 | 0.18 | 15,676 | 16,092 | 16,092 | 16,494 | 16,494 | 402 |
| 51750 - STDNT CAREER ED ASST | 1.00 | 1.00 | 38,051 | 38,051 | 38,051 | 39,002 | 39,002 | 951 |
| 54105 - SUPVR - SECURITY | 0.40 | 0.40 | 26,846 | 27,558 | 27,558 | 28,663 | 28,247 | 689 |
| 54110 - SECURITY STAFF | 1.00 | 1.00 | 29,562 | 30,345 | 30,345 | 31,104 | 31,104 | 759 |
| 41 - FFLD LUDLOWE H.S. Totals: | 3.58 | 3.58 | 156,858 | 160,007 | 160,007 | 164,423 | 164,007 | 4,000 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51235 - STDNT ASST COUNSELOR | 1.00 | 1.00 | 65,656 | 67,396 | 67,396 | 71,081 | 71,081 | 3,685 |
| 51521 - STDNT TRANSITION SPECIALIST | 0.18 | 0.18 | 15,676 | 16,092 | 16,092 | 16,494 | 16,494 | 402 |
| 51750 - STDNT CAREER ED ASST | 1.00 | 1.00 | 38,051 | 37,028 | 38,051 | 39,002 | 39,002 | 951 |
| 54105 - SUPVR - SECURITY | 0.40 | 0.40 | 26,846 | 27,558 | 27,558 | 28,247 | 28,247 | 689 |
| 54110 - SECURITY STAFF | 1.00 | 1.00 | 29,562 | 30,345 | 30,345 | 31,104 | 31,104 | 759 |
| 43 - FFLD WARDE H.S. Totals: | 3.58 | 3.58 | 175,791 | 178,419 | 179,442 | 185,928 | 185,928 | 6,486 |
| 51 - COMMUNITY PARTNERSHIP PROG | | | | | | | | |
| 51521 - STDNT TRANSITION SPECIALIST | 0.35 | 0.35 | 31,353 | 32,184 | 32,184 | 32,988 | 32,988 | 804 |
| 51 - COMMUNITY PARTNERSHIP PROG Totals: | 0.35 | 0.35 | 31,353 | 32,184 | 32,184 | 32,988 | 32,988 | 804 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51585 - COORDINATOR - BUSINESS SVCS | 1.00 | 1.00 | 74,049 | 81,094 | 81,094 | 83,121 | 83,121 | 2,027 |
| 51586 - COORDINATOR - ACCTING SVCS | 1.00 | 1.00 | 70,380 | 72,245 | 72,245 | 70,906 | 75,000 | 2,755 |
| 51587 - BUSINESS SYS ANALYST | 1.00 | 1.00 | 83,640 | 85,856 | 85,856 | 88,002 | 88,002 | 2,146 |
| 51588 - COORDINATOR - SCH SVCS | 1.00 | 1.00 | 73,866 | 81,094 | 81,094 | 83,121 | 83,121 | 2,027 |
| 51910 - SUPVR - CUSTODIANS | 2.00 | 2.00 | 149,116 | 114,216 | 158,344 | 140,425 | 140,425 | -17,919 |
| 51915 - SUPVR - MAINTENANCE | 1.00 | 1.00 | 78,623 | 84,760 | 84,760 | 86,879 | 86,879 | 2,119 |
| 54100 - SUPVR - SECURITY / RESIDENCY | 0.20 | 0.20 | 13,423 | 13,779 | 13,779 | 14,123 | 14,123 | 344 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 64 - BUSINESS SERVICES Totals: | 7.20 | 7.20 | 543,097 | 533,044 | 577,172 | 566,577 | 570,671 | -6,501 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 51300 - INFO TECH - SUPPORT | 8.00 | 8.00 | 590,785 | 584,681 | 600,155 | 615,158 | 615,158 | 15,003 |
| 51301 - INFO TECH - WEBMASTER | 1.00 | 1.00 | 62,778 | 64,442 | 64,442 | 66,053 | 66,053 | 1,611 |
| 51303 - INFO TECH - COMP TECH ELEM | 3.00 | 3.00 | 142,580 | 142,531 | 141,852 | 145,380 | 166,149 | 24,297 |
| 51305 - INFO TECH - COMP TECH SEC | 7.00 | 7.00 | 359,172 | 352,227 | 419,139 | 419,052 | 429,618 | 10,479 |
| 65 - TECHNOLOGY SVCS Totals: | 19.00 | 19.00 | 1,155,315 | 1,143,880 | 1,225,588 | 1,245,643 | 1,276,978 | 51,390 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51589 - HUMAN RESOURCES SUPPORT | 1.00 | 1.00 | 73,918 | 75,877 | 75,877 | 77,774 | 77,774 | 1,897 |
| 66 - PERSONNEL SERVICES Totals: | 1.00 | 1.00 | 73,918 | 75,877 | 75,877 | 77,774 | 77,774 | 1,897 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 51584 - ADMINISTRATIVE ASSISTANT | 1.00 | 1.00 | 74,909 | 76,894 | 76,894 | 78,816 | 78,816 | 1,922 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 1.00 | 1.00 | 74,909 | 76,894 | 76,894 | 78,816 | 78,816 | 1,922 |
| 121 - SUPPORT STAFF Totals: | 35.70 | 35.70 | 2,211,241 | 2,200,305 | 2,327,164 | 2,352,149 | 2,387,162 | 59,998 |
| 125 - SE TRAINER STAFF | | | | | | | | |
| 12 - DWIGHT | | | | | | | | |
| 51522 - SPED TRAINERS | 2.00 | 2.00 | 36,878 | 87,077 | 110,634 | 79,770 | 74,628 | -36,006 |
| 12 - DWIGHT Totals: | 2.00 | 2.00 | 36,878 | 87,077 | 110,634 | 79,770 | 74,628 | -36,006 |
| 16 - JENNINGS | | | | | | | | |
| 51522 - SPED TRAINERS | 3.00 | 3.00 | 73,756 | 73,756 | 73,756 | 108,938 | 111,662 | 37,906 |
| 16 - JENNINGS Totals: | 3.00 | 3.00 | 73,756 | 73,756 | 73,756 | 108,938 | 111,662 | 37,906 |
| 23 - OSBORN HILL | | | | | | | | |
| 51522 - SPED TRAINERS | 3.00 | 3.00 | 73,756 | 73,487 | 73,756 | 108,715 | 118,569 | 44,813 |
| 23 - OSBORN HILL Totals: | 3.00 | 3.00 | 73,756 | 73,487 | 73,756 | 108,715 | 118,569 | 44,813 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51522 - SPED TRAINERS | 1.00 | 2.00 | 108,390 | 108,390 | 36,130 | 37,436 | 76,505 | 40,375 |
| 30 - FAIRFIELD WOODS MS Totals: | 1.00 | 2.00 | 108,390 | 108,390 | 36,130 | 37,436 | 76,505 | 40,375 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51522 - SPED TRAINERS | 2.00 | 4.00 | 110,634 | 84,070 | 72,108 | 77,403 | 153,010 | 80,902 |
| 31 - ROGER LUDLOWE MS Totals: | 2.00 | 4.00 | 110,634 | 84,070 | 72,108 | 77,403 | 153,010 | 80,902 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51522 - SPED TRAINERS | 6.00 | 6.00 | 147,512 | 142,532 | 217,528 | 221,466 | 226,965 | 9,437 |
| 41 - FFLD LUDLOWE H.S. Totals: | 6.00 | 6.00 | 147,512 | 142,532 | 217,528 | 221,466 | 226,965 | 9,437 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51522 - SPED TRAINERS | 5.00 | 5.00 | 144,146 | 140,991 | 177,121 | 184,347 | 188,956 | 11,835 |
| 43 - FFLD WARDE H.S. Totals: | 5.00 | 5.00 | 144,146 | 140,991 | 177,121 | 184,347 | 188,956 | 11,835 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 51522 - SPED TRAINERS | 3.00 | 3.00 | 73,756 | 73,413 | 73,604 | 111,504 | 117,418 | 43,814 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 52 - ECC/PRE-SCHOOL Totals: | 3.00 | 3.00 | 73,756 | 73,413 | 73,604 | 111,504 | 117,418 | 43,814 |
| 125 - SE TRAINER STAFF Totals: | 25.00 | 28.00 | 768,828 | 783,715 | 834,637 | 929,579 | 1,067,713 | 233,076 |
| 129 - PART-TIME EMPLOYMENT | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 26,571 | 15,840 | 26,594 | 15,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 4,163 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 15,510 | 15,000 | 30,000 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 23,929 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 250 | 0 | 200 | 200 | 0 | -200 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 1,968 | 262 | 1,968 | 857 | 1,968 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 1,488 | 904 | 1,488 | 1,488 | 1,275 | -213 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 11,500 | 9,549 | 11,700 | 11,700 | 11,936 | 236 |
| 10 - BURR Totals: | 1.00 | 1.00 | 70,647 | 80,888 | 71,468 | 96,111 | 71,805 | 337 |
| 12 - DWIGHT | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 35,428 | 30,840 | 16,217 | 30,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 58,212 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 14,120 | 15,000 | 14,542 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 23,222 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 700 | 627 | 700 | 700 | 500 | -200 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 1,804 | 90 | 1,804 | 0 | 1,804 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 2,975 | 877 | 2,975 | 2,975 | 3,400 | 425 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 3,978 | 3,978 |
| 12 - DWIGHT Totals: | 1.00 | 1.00 | 60,920 | 132,577 | 76,591 | 59,706 | 81,308 | 4,717 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 27,423 | 15,840 | 42,234 | 15,840 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 0 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 22,735 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 200 | 0 | 200 | 200 | 200 | 0 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 1,968 | 311 | 1,968 | 227 | 1,968 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 2,338 | 1,106 | 2,338 | 2,338 | 3,400 | 1,062 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 3,400 | 832 | 2,300 | 2,300 | 4,000 | 1,700 |
| 14 - HOLLAND HILL Totals: | 1.00 | 1.00 | 63,347 | 67,407 | 62,918 | 72,571 | 66,194 | 3,276 |
| 16 - JENNINGS | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 30,840 | 40,739 | 30,840 | 39,268 | 30,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 11,733 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 25,732 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 500 | 411 | 500 | 500 | 400 | -100 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 1,804 | 1,652 | 1,804 | 2,112 | 1,804 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 4,548 | 19,988 | 4,548 | 4,548 | 6,248 | 1,700 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 7,560 | 3,823 | 3,898 | 3,898 | 3,979 | 81 |
| 16 - JENNINGS Totals: | 1.00 | 1.00 | 84,853 | 104,077 | 81,862 | 75,598 | 84,057 | 2,195 |
| 18 - MCKINLEY | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 18,128 | 26,676 | 18,128 | 24,099 | 18,128 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 542 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 14,120 | 15,000 | 14,542 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 22,823 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 380 | 0 | 380 | 380 | 400 | 20 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,624 | 686 | 2,624 | 207 | 2,624 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 2,338 | 2,919 | 2,338 | 2,338 | 3,315 | 977 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 3,780 | 4,536 | 4,015 | 4,015 | 5,000 | 985 |
| 18 - MCKINLEY Totals: | 1.00 | 1.00 | 66,851 | 72,301 | 67,757 | 70,853 | 70,253 | 2,496 |
| 20 - MILL HILL | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 23,698 | 15,840 | 28,626 | 15,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 170 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 14,120 | 15,000 | 14,542 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 23,285 | 25,272 | 25,272 | 25,786 | 514 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,788 | 1,621 | 2,788 | 434 | 2,788 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 2,338 | 516 | 2,338 | 2,338 | 1,488 | -850 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 11,466 | 11,302 | 11,696 | 11,696 | 7,957 | -3,739 |
| 20 - MILL HILL Totals: | 1.00 | 1.00 | 72,033 | 74,713 | 72,934 | 82,908 | 68,859 | -4,075 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 26,554 | 15,840 | 27,799 | 15,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 1,866 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 0 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 25,126 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 500 | 158 | 500 | 500 | 500 | 0 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,624 | 787 | 2,624 | 3,676 | 2,624 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 2,763 | 3,075 | 2,763 | 2,763 | 2,125 | -638 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 7,644 | 7,371 | 7,797 | 7,797 | 7,957 | 160 |
| 22 - NO. STRATFIELD Totals: | 1.00 | 1.00 | 68,972 | 79,936 | 69,796 | 67,807 | 69,832 | 36 |
| 23 - OSBORN HILL | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 31,104 | 35,348 | 31,104 | 22,907 | 31,104 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 2,188 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 24,842 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 470 | 659 | 470 | 470 | 470 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,624 | 2,038 | 2,624 | 1,301 | 2,624 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 3,613 | 3,532 | 3,613 | 3,613 | 5,738 | 2,125 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 14,333 | 14,082 | 14,782 | 14,782 | 15,084 | 302 |
| 23 - OSBORN HILL Totals: | 1.00 | 1.00 | 91,745 | 82,689 | 92,865 | 68,345 | 95,806 | 2,941 |
| 24 - RIVERFIELD | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 38,838 | 15,840 | 30,758 | 15,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 320 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 0 | 15,000 | 15,000 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 23,617 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 447 | 257 | 500 | 500 | 500 | 0 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,624 | 1,392 | 2,624 | 782 | 2,624 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 1,488 | 3,129 | 1,488 | 1,488 | 4,250 | 2,762 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 3,543 | 3,582 | 5,000 | 5,000 | 5,000 | 0 |
| 24 - RIVERFIELD Totals: | 1.00 | 1.00 | 63,543 | 71,136 | 65,724 | 78,800 | 69,000 | 3,276 |
| 26 - SHERMAN | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 25,650 | 15,840 | 31,561 | 15,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 86 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 15,510 | 15,000 | 15,000 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 22,470 | 25,272 | 25,272 | 25,786 | 514 |
| 51680 - CLERICAL EXTRAS | 0.00 | 0.00 | 1,000 | 0 | 900 | 900 | 500 | -400 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,296 | 4,423 | 2,296 | 2,753 | 2,296 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 1,488 | 6,699 | 1,488 | 1,488 | 1,530 | 42 |
| 26 - SHERMAN Totals: | 1.00 | 1.00 | 60,225 | 74,838 | 60,796 | 76,974 | 60,952 | 156 |
| 28 - STRATFIELD | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 15,840 | 33,770 | 15,840 | 33,152 | 15,840 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 1,352 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 14,120 | 15,000 | 0 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 1.00 | 1.00 | 24,601 | 21,741 | 25,272 | 25,272 | 25,786 | 514 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,952 | 1,665 | 2,952 | 1,643 | 2,952 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 1,913 | 3,704 | 1,913 | 1,913 | 1,488 | -425 |
| 54070 - LUNCH AIDES | 0.00 | 0.00 | 9,555 | 5,515 | 9,500 | 9,500 | 7,250 | -2,250 |
| 28 - STRATFIELD Totals: | 1.00 | 1.00 | 69,861 | 81,866 | 70,477 | 71,480 | 68,316 | -2,161 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 47,560 | 46,875 | 47,560 | 34,485 | 47,560 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 8,692 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 44,084 | 30,000 | 0 |
| 51675 - CLERICAL SUPPORT | 0.50 | 0.50 | 12,301 | 12,206 | 12,636 | 12,636 | 12,894 | 258 |
| 51690 - CLERICAL EXTRAS - MS | 0.00 | 0.00 | 300 | 205 | 300 | 800 | 500 | 200 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 1,968 | 749 | 1,968 | 217 | 1,968 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 3,825 | 6,324 | 3,825 | 3,825 | 4,887 | 1,062 |
| 52040 - LIAISON - MS | 0.00 | 0.00 | 42,827 | 42,827 | 42,827 | 42,827 | 42,827 | 0 |
| 54040 - TUTORS | 0.00 | 0.00 | 12,000 | 9,410 | 10,000 | 7,600 | 10,000 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.50 | 0.50 | 150,781 | 157,288 | 149,116 | 146,474 | 150,636 | 1,520 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 45,360 | 29,232 | 45,360 | 30,501 | 45,360 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 42,415 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 14,120 | 15,000 | 0 | 15,000 | 0 |
| 51690 - CLERICAL EXTRAS - MS | 0.00 | 0.00 | 400 | 0 | 400 | 400 | 400 | 0 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 2,952 | 82 | 2,952 | 207 | 2,952 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 2,550 | 390 | 2,550 | 2,550 | 6,375 | 3,825 |
| 52040 - LIAISON - MS | 0.00 | 0.00 | 38,934 | 38,934 | 35,040 | 35,040 | 35,040 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 105,196 | 125,172 | 101,302 | 68,698 | 105,127 | 3,825 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 31,240 | 41,072 | 31,240 | 26,738 | 31,240 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 2,337 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 15,000 | 15,674 | 15,000 | 14,542 | 15,000 | 0 |
| 51690 - CLERICAL EXTRAS - MS | 0.00 | 0.00 | 118 | 0 | 120 | 120 | 120 | 0 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 1,312 | 324 | 1,312 | 363 | 1,312 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 2,550 | 3,327 | 2,550 | 2,550 | 3,060 | 510 |
| 52040 - LIAISON - MS | 0.00 | 0.00 | 31,147 | 32,195 | 31,147 | 31,147 | 31,147 | 0 |
| 54040 - TUTORS | 0.00 | 0.00 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 84,367 | 94,929 | 84,369 | 78,460 | 84,879 | 510 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 68,208 | 75,183 | 68,208 | 102,516 | 68,208 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 21,810 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 45,000 | 42,360 | 45,000 | 37,042 | 45,000 | 0 |
| 51675 - CLERICAL SUPPORT | 0.50 | 1.00 | 12,301 | 14,126 | 12,636 | 12,636 | 25,786 | 13,150 |
| 51700 - CLERICAL EXTRAS - HS | 0.00 | 0.00 | 7,600 | 4,166 | 8,000 | 8,000 | 8,000 | 0 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 4,264 | 982 | 4,264 | 317 | 4,264 | 0 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 4,463 | 5,735 | 4,463 | 4,463 | 13,388 | 8,925 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.50 | 1.00 | 141,836 | 164,363 | 142,571 | 164,974 | 164,646 | 22,075 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 75,376 | 76,310 | 90,376 | 113,612 | 90,376 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 30,191 | 0 | 0 | 0 | 0 |
| 51530 - INTERNS | 0.00 | 0.00 | 45,000 | 44,315 | 45,000 | 36,584 | 45,000 | 0 |
| 51675 - CLERICAL SUPPORT | 0.50 | 1.00 | 12,301 | 9,130 | 12,636 | 12,636 | 25,786 | 13,150 |
| 51700 - CLERICAL EXTRAS - HS | 0.00 | 0.00 | 11,000 | 7,003 | 10,000 | 10,000 | 9,000 | -1,000 |
| 51825 - PARA SUBS - REGULAR | 0.00 | 0.00 | 3,608 | 343 | 3,608 | 224 | 3,608 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 3,400 | 5,058 | 3,400 | 3,400 | 7,225 | 3,825 |
| 43 - FFLD WARDE H.S. Totals: | 0.50 | 1.00 | 150,685 | 172,350 | 165,020 | 176,456 | 180,995 | 15,975 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 51494 - TEACHER - SUBS | 0.00 | 0.00 | 6,336 | 2,865 | 6,336 | 1,689 | 6,336 | 0 |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 1,080 | 0 | 0 | 0 | 0 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 6,336 | 3,945 | 6,336 | 1,689 | 6,336 | 0 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 51495 - TEACHER SUBS - SPED | 0.00 | 0.00 | 0 | 4,273 | 15,000 | 15,000 | 15,000 | 0 |
| 51675 - CLERICAL SUPPORT | 0.40 | 0.40 | 9,462 | 6,826 | 9,720 | 9,720 | 9,918 | 198 |
| 51826 - PARA SUBS - SPED | 0.00 | 0.00 | 3,825 | 21,425 | 3,825 | 3,825 | 7,650 | 3,825 |
| 52 - ECC/PRE-SCHOOL Totals: | 0.40 | 0.40 | 13,287 | 32,524 | 28,545 | 28,545 | 32,568 | 4,023 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51179 - TEACHERS - MENTOR STIPENDS | 0.00 | 0.00 | 46,296 | 39,259 | 51,440 | 51,440 | 51,440 | 0 |
| 51355 - TEACHERS - CONT ED | 0.00 | 0.00 | 0 | 18,309 | 0 | 0 | 0 | 0 |
| 52034 - LIAISONS - DISTRICT | 0.00 | 0.00 | 35,040 | 35,040 | 35,042 | 35,042 | 35,040 | -2 |
| 52060 - EXTRA CURR MUSIC - ELEM | 0.00 | 0.00 | 4,490 | 4,489 | 4,534 | 4,534 | 4,534 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 85,826 | 97,097 | 91,016 | 91,016 | 91,014 | -2 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51675 - CLERICAL SUPPORT | 0.00 | 0.00 | 1,000 | 2,359 | 1,500 | 1,500 | 2,000 | 500 |
| 51985 - TEACHERS SUMMER SCH - SPED | 0.00 | 0.00 | 225,000 | 253,151 | 225,000 | 294,600 | 310,000 | 85,000 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 226,000 | 255,510 | 226,500 | 296,100 | 312,000 | 85,500 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 52010 - CUSTODIAN - OT | 0.00 | 0.00 | 450,000 | 400,278 | 450,000 | 425,000 | 450,000 | 0 |
| 52050 - PART TIME - COPY CENTER | 0.50 | 0.50 | 10,000 | 12,836 | 10,000 | 10,000 | 12,893 | 2,893 |
| 54110 - SECURITY STAFF | 0.00 | 0.00 | 30,000 | 24,860 | 30,000 | 30,000 | 30,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.50 | 0.50 | 490,000 | 437,974 | 490,000 | 465,000 | 492,893 | 2,893 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 52302 - INFO TECH SUMMER/PT | 0.00 | 0.00 | 2,500 | 1,903 | 2,500 | 2,500 | 2,500 | 0 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 2,500 | 1,903 | 2,500 | 2,500 | 2,500 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51450 - TEACHER SUBS EXT ABSENCE | 0.00 | 0.00 | 343,130 | 737,331 | 343,130 | 706,359 | 343,200 | 70 |
| 51710 - CLERICAL SUBS | 0.00 | 0.00 | 41,000 | 102,243 | 41,000 | 82,684 | 41,000 | 0 |
| 51820 - PARA SUBS EXT ABSENCE | 0.00 | 0.00 | 25,000 | 11,855 | 25,000 | 0 | 25,000 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 409,130 | 851,429 | 409,130 | 789,043 | 409,200 | 70 |
| 129 - PART-TIME EMPLOYMENT Totals: | 13.40 | 14.40 | 2,638,937 | 3,316,911 | 2,689,593 | 3,130,108 | 2,839,176 | 149,583 |
| 131 - WAGE/BENEFIT RESERVE | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 52100 - WAGE & BENEFIT RESERVE | 0.00 | 0.00 | 496,356 | 108,693 | 634,454 | 456,564 | 1,092,069 | 457,615 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|------------------|
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 496,356 | 108,693 | 634,454 | 456,564 | 1,092,069 | 457,615 |
| 131 - WAGE/BENEFIT RESERVE Totals: | 0.00 | 0.00 | 496,356 | 108,693 | 634,454 | 456,564 | 1,092,069 | 457,615 |
| 133 - STAFF REPLACEMENT | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 52110 - CERTIFIED STAFF REPLACEMENT | 0.00 | 0.00 | -350,000 | 0 | -998,000 | 0 | -1,178,000 | -180,000 |
| 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 | -1,108,000 | 0 | -1,288,000 | -180,000 |
| 133 - STAFF REPLACEMENT Totals: | 0.00 | 0.00 | -460,000 | 0 | -1,108,000 | 0 | -1,288,000 | -180,000 |
| 135 - DEGREE CHANGES | | | | | | | | |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 52080 - TEACHERS - DEGREE CHANGES | 0.00 | 0.00 | 137,522 | 0 | 270,782 | 0 | 238,883 | -31,899 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 137,522 | 0 | 270,782 | 0 | 238,883 | -31,899 |
| 135 - DEGREE CHANGES Totals: | 0.00 | 0.00 | 137,522 | 0 | 270,782 | 0 | 238,883 | -31,899 |
| 201 - HEALTH INSURANCE | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53250 - INSURANCE - HLTH/RX | 0.00 | 0.00 | 22,336,918 | 22,510,065 | 19,316,039 | 19,316,039 | 21,237,869 | 1,921,830 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 22,336,918 | 22,510,065 | 19,316,039 | 19,316,039 | 21,237,869 | 1,921,830 |
| 201 - HEALTH INSURANCE Totals: | 0.00 | 0.00 | 22,336,918 | 22,510,065 | 19,316,039 | 19,316,039 | 21,237,869 | 1,921,830 |
| 203 - LIFE/DISABILITY INSURANCE | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53300 - INSURANCE - LIFE | 0.00 | 0.00 | 168,560 | 164,269 | 168,590 | 168,590 | 169,987 | 1,397 |
| 53350 - INSURANCE - DISABILITY | 0.00 | 0.00 | 93,465 | 86,735 | 99,119 | 99,119 | 98,211 | -908 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 262,025 | 251,004 | 267,709 | 267,709 | 268,198 | 489 |
| 203 - LIFE/DISABILITY INSURANCE Totals: | 0.00 | 0.00 | 262,025 | 251,004 | 267,709 | 267,709 | 268,198 | 489 |
| 205 - SOCIAL SECURITY | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53400 - FICA / MEDICARE | 0.00 | 0.00 | 2,241,459 | 2,277,501 | 2,298,356 | 2,322,140 | 2,366,437 | 68,081 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 2,241,459 | 2,277,501 | 2,298,356 | 2,322,140 | 2,366,437 | 68,081 |
| 205 - SOCIAL SECURITY Totals: | 0.00 | 0.00 | 2,241,459 | 2,277,501 | 2,298,356 | 2,322,140 | 2,366,437 | 68,081 |
| 207 - PENSION/RETIREMENT | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53450 - PENSION | 0.00 | 0.00 | 1,802,000 | 1,915,765 | 1,850,395 | 1,922,899 | 2,157,359 | 306,964 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 1,802,000 | 1,915,765 | 1,850,395 | 1,922,899 | 2,157,359 | 306,964 |
| 207 - PENSION/RETIREMENT Totals: | 0.00 | 0.00 | 1,802,000 | 1,915,765 | 1,850,395 | 1,922,899 | 2,157,359 | 306,964 |
| 301 - INSTRUCTIONAL SERVICES | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 59310 - FRESHMAN ORIENTATION | 0.00 | 0.00 | 1,600 | 1,615 | 1,600 | 1,600 | 1,600 | 0 |
| 59312 - STDNT PROGRAMS | 0.00 | 0.00 | 9,945 | 10,248 | 6,500 | 8,200 | 8,800 | 2,300 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 11,545 | 11,863 | 8,100 | 9,800 | 10,400 | 2,300 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 59310 - FRESHMAN ORIENTATION | 0.00 | 0.00 | 1,500 | 1,044 | 1,500 | 1,500 | 1,500 | 0 |
| 59312 - STDNT PROGRAMS | 0.00 | 0.00 | 6,500 | 407 | 6,500 | 6,500 | 8,000 | 1,500 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 8,000 | 1,451 | 8,000 | 8,000 | 9,500 | 1,500 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 55070 - SUPPLIES / OTHER EXPENSES | 0.00 | 0.00 | 2,200 | 1,400 | 2,200 | 2,200 | 2,010 | -190 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 2,200 | 1,400 | 2,200 | 2,200 | 2,010 | -190 |
| 51 - COMMUNITY PARTNERSHIP PROG | | | | | | | | |
| 55070 - SUPPLIES / OTHER EXPENSES | 0.00 | 0.00 | 500 | 370 | 500 | 500 | 1,000 | 500 |
| 51 - COMMUNITY PARTNERSHIP PROG Totals: | 0.00 | 0.00 | 500 | 370 | 500 | 500 | 1,000 | 500 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 52091 - PROGRAM ASSESSMENT | 0.00 | 0.00 | 26,175 | 28,404 | 152,292 | 146,892 | 145,806 | -6,486 |
| 54050 - CURRICULUM DEVELOPMENT | 0.00 | 0.00 | 15,000 | 855 | 1,628 | 1,628 | 1,628 | 0 |
| 54935 - GIFTED ASSESSMENT | 0.00 | 0.00 | 17,899 | 12,684 | 19,650 | 19,650 | 16,350 | -3,300 |
| 56245 - MUSIC FESTIVAL - DISTRICT | 0.00 | 0.00 | 5,000 | 4,937 | 5,000 | 5,000 | 5,000 | 0 |
| 56246 - MUSIC PURCH SVC - DISTRICT | 0.00 | 0.00 | 6,000 | 6,150 | 6,000 | 6,000 | 8,250 | 2,250 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 70,074 | 53,030 | 184,570 | 179,170 | 177,034 | -7,536 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54010 - HOMEBOUND INSTR - SPED | 0.00 | 0.00 | 30,000 | 25,464 | 40,000 | 40,000 | 35,000 | -5,000 |
| 54015 - HOMEBOUND INSTR - REGULAR | 0.00 | 0.00 | 10,000 | 17,079 | 10,000 | 10,000 | 60,000 | 50,000 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 40,000 | 42,543 | 50,000 | 50,000 | 95,000 | 45,000 |
| 301 - INSTRUCTIONAL SERVICES Totals: | 0.00 | 0.00 | 132,319 | 110,656 | 253,370 | 249,670 | 294,944 | 41,574 |
| 303 - PUPIL PERSONNEL SERVICES | | | | | | | | |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54025 - CONSULTATION SERVICES | 0.00 | 0.00 | 150,000 | 871,770 | 869,312 | 1,077,536 | 979,448 | 110,136 |
| 54950 - AUDIOLOGICAL SERVICES - SPED | 0.00 | 0.00 | 27,000 | 26,250 | 37,500 | 37,500 | 37,500 | 0 |
| 54980 - OCCUPATIONAL THERAPY - SPED | 0.00 | 0.00 | 563,465 | 669,484 | 740,139 | 756,593 | 753,689 | 13,550 |
| 54985 - PHYSICAL THERAPY - SPED | 0.00 | 0.00 | 228,106 | 280,398 | 283,960 | 333,564 | 384,640 | 100,680 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 968,571 | 1,847,903 | 1,930,911 | 2,205,193 | 2,155,277 | 224,366 |
| 303 - PUPIL PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 968,571 | 1,847,903 | 1,930,911 | 2,205,193 | 2,155,277 | 224,366 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 52070 - CONTR SVC - ATHLETIC TRAINER | 0.00 | 0.00 | 48,590 | 48,590 | 51,020 | 51,020 | 53,571 | 2,551 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 48,590 | 48,590 | 51,020 | 51,020 | 53,571 | 2,551 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 52070 - CONTR SVC - ATHLETIC TRAINER | 0.00 | 0.00 | 48,590 | 48,590 | 51,020 | 51,020 | 53,571 | 2,551 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 48,590 | 48,590 | 51,020 | 51,020 | 53,571 | 2,551 |
| 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 | 21,189 | 10,000 | 10,000 | 10,000 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 26,286 | 24,189 | 13,000 | 13,000 | 13,000 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54120 - TECHNICAL CONSULTANTS | 0.00 | 0.00 | 70,000 | 191,200 | 100,000 | 90,000 | 100,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 70,000 | 191,200 | 100,000 | 90,000 | 100,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 54125 - LEGAL SERVICES | 0.00 | 0.00 | 525,000 | 499,573 | 600,000 | 600,000 | 600,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 525,000 | 499,573 | 600,000 | 600,000 | 600,000 | 0 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 54025 - CONSULTATION SERVICES | 0.00 | 0.00 | 500 | 180 | 0 | 0 | 0 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 500 | 180 | 0 | 0 | 0 | 0 |
| 305 - PROFESSIONAL/TECHNICAL SVCS Totals: | 0.00 | 0.00 | 718,966 | 812,322 | 815,040 | 805,040 | 820,142 | 5,102 |
| 307 - OTHER SERVICES | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51995 - EXTRA CURR SALARIES - MS | 0.00 | 0.00 | 52,290 | 55,521 | 57,324 | 60,324 | 60,492 | 3,168 |
| 54900 - COMMENCEMENT - MS | 0.00 | 0.00 | 500 | 420 | 600 | 600 | 600 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 52,790 | 55,941 | 57,924 | 60,924 | 61,092 | 3,168 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51995 - EXTRA CURR SALARIES - MS | 0.00 | 0.00 | 57,636 | 55,190 | 63,158 | 61,158 | 66,727 | 3,569 |
| 54900 - COMMENCEMENT - MS | 0.00 | 0.00 | 1,900 | 1,688 | 1,900 | 1,900 | 1,900 | 0 |
| 55060 - INTRAMURAL COSTS - MS | 0.00 | 0.00 | 475 | 275 | 475 | 475 | 475 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 60,011 | 57,153 | 65,533 | 63,533 | 69,102 | 3,569 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51995 - EXTRA CURR SALARIES - MS | 0.00 | 0.00 | 50,891 | 48,565 | 57,250 | 55,250 | 54,885 | -2,365 |
| 54900 - COMMENCEMENT - MS | 0.00 | 0.00 | 1,000 | 1,047 | 1,000 | 1,000 | 1,000 | 0 |
| 55060 - INTRAMURAL COSTS - MS | 0.00 | 0.00 | 400 | 83 | 400 | 400 | 350 | -50 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 52,291 | 49,695 | 58,650 | 56,650 | 56,235 | -2,415 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 52000 - EXTRA CURR SALARIES - HS | 0.00 | 0.00 | 600,742 | 616,317 | 636,569 | 616,569 | 633,782 | -2,787 |
| 54095 - INTERNAL SUSPENSION | 0.00 | 0.00 | 9,000 | 8,698 | 9,400 | 9,400 | 8,800 | -600 |
| 54910 - COMMENCEMENT - HS | 0.00 | 0.00 | 23,000 | 21,398 | 23,000 | 23,000 | 23,000 | 0 |
| 55062 - INTRAMURAL COSTS - HS | 0.00 | 0.00 | 4,000 | 4,076 | 4,000 | 4,000 | 3,900 | -100 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 636,742 | 650,488 | 672,969 | 652,969 | 669,482 | -3,487 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 52000 - EXTRA CURR SALARIES - HS | 0.00 | 0.00 | 616,047 | 578,054 | 629,909 | 613,909 | 640,253 | 10,344 |
| 54095 - INTERNAL SUSPENSION | 0.00 | 0.00 | 7,500 | 5,396 | 7,500 | 7,500 | 7,500 | 0 |
| 54910 - COMMENCEMENT - HS | 0.00 | 0.00 | 16,000 | 14,914 | 16,000 | 16,000 | 16,000 | 0 |
| 55062 - INTRAMURAL COSTS - HS | 0.00 | 0.00 | 3,500 | 2,827 | 3,000 | 3,000 | 3,000 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 643,047 | 601,190 | 656,409 | 640,409 | 666,753 | 10,344 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54028 - PROFESSIONAL SERVICES - SPED | 0.00 | 0.00 | 184,100 | 485,297 | 400,000 | 468,903 | 527,568 | 127,568 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 184,100 | 485,297 | 400,000 | 468,903 | 527,568 | 127,568 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54160 - PUBLICATIONS/RESEARCH | 0.00 | 0.00 | 2,100 | 988 | 2,100 | 2,100 | 2,100 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 2,100 | 988 | 2,100 | 2,100 | 2,100 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51715 - CONTR SVC - SUB CALLER | 0.00 | 0.00 | 17,676 | 17,806 | 18,960 | 18,960 | 19,530 | 570 |
| 51990 - EXTRA CURR SALARIES - ELEM | 0.00 | 0.00 | 2,118 | 7,938 | 3,480 | 3,346 | 3,703 | 223 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 19,794 | 25,744 | 22,440 | 22,306 | 23,233 | 793 |
| 307 - OTHER SERVICES Totals: | 0.00 | 0.00 | 1,650,875 | 1,926,496 | 1,936,025 | 1,967,794 | 2,075,565 | 139,540 |
| 309 - SECURITY SVCS/EXPENSES | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54115 - SAFETY & SECURITY EXPENSES | 0.00 | 0.00 | 160,000 | 212,468 | 160,000 | 170,718 | 175,000 | 15,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 160,000 | 212,468 | 160,000 | 170,718 | 175,000 | 15,000 |
| 309 - SECURITY SVCS/EXPENSES Totals: | 0.00 | 0.00 | 160,000 | 212,468 | 160,000 | 170,718 | 175,000 | 15,000 |
| 311 - UTILITY SERVICES | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 4,278 | 484 | 3,942 | 420 | 2,330 | -1,612 |
| 54230 - WATER | 0.00 | 0.00 | 8,900 | 10,541 | 8,800 | 9,430 | 9,700 | 900 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 147,048 | 147,635 | 168,324 | 165,923 | 129,948 | -38,376 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 57,174 | 54,181 | 50,391 | 47,599 | 36,521 | -13,870 |
| 10 - BURR Totals: | 0.00 | 0.00 | 217,400 | 212,841 | 231,457 | 223,372 | 178,499 | -52,958 |
| 12 - DWIGHT | | | | | | | | |
| 54230 - WATER | 0.00 | 0.00 | 7,600 | 9,004 | 7,200 | 7,099 | 8,400 | 1,200 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 53,876 | 49,341 | 54,871 | 58,982 | 48,404 | -6,467 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 49,305 | 46,740 | 47,604 | 42,827 | 37,275 | -10,329 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 110,781 | 105,084 | 109,675 | 108,908 | 94,079 | -15,596 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 3,091 | 3,115 | 2,898 | 2,318 | 3,012 | 114 |
| 54230 - WATER | 0.00 | 0.00 | 6,900 | 7,343 | 6,000 | 5,928 | 7,800 | 1,800 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 53,518 | 62,212 | 61,743 | 56,857 | 55,008 | -6,735 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 56420 - HEATING FUEL | 0.00 | 0.00 | 44,327 | 47,626 | 44,570 | 43,318 | 33,453 | -11,117 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 107,836 | 120,295 | 115,211 | 108,421 | 99,273 | -15,938 |
| 16 - JENNINGS | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 3,684 | 4,169 | 3,550 | 3,507 | 3,694 | 144 |
| 54230 - WATER | 0.00 | 0.00 | 4,600 | 4,713 | 3,800 | 3,709 | 7,300 | 3,500 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 56,283 | 48,741 | 51,550 | 49,837 | 46,117 | -5,433 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 30,009 | 27,265 | 26,379 | 24,176 | 19,358 | -7,021 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 94,576 | 84,889 | 85,279 | 81,229 | 76,469 | -8,810 |
| 18 - MCKINLEY | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 4,426 | 2,641 | 3,811 | 3,542 | 3,694 | -117 |
| 54230 - WATER | 0.00 | 0.00 | 11,900 | 14,368 | 11,800 | 11,664 | 16,900 | 5,100 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 126,354 | 132,222 | 128,797 | 136,744 | 136,679 | 7,882 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 34,639 | 31,500 | 31,909 | 27,257 | 22,866 | -9,043 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 177,319 | 180,730 | 176,317 | 179,207 | 180,139 | 3,822 |
| 20 - MILL HILL | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 3,239 | 2,747 | 1,985 | 2,466 | 2,193 | 208 |
| 54230 - WATER | 0.00 | 0.00 | 6,300 | 7,552 | 6,300 | 6,233 | 5,300 | -1,000 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 60,505 | 63,936 | 56,535 | 55,487 | 52,817 | -3,718 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 45,512 | 36,311 | 40,049 | 28,684 | 30,759 | -9,290 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 115,556 | 110,547 | 104,869 | 92,870 | 91,069 | -13,800 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 3,536 | 1,275 | 2,637 | 1,003 | 2,739 | 102 |
| 54230 - WATER | 0.00 | 0.00 | 7,100 | 10,054 | 7,000 | 6,897 | 7,000 | 0 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 80,031 | 72,360 | 77,571 | 93,441 | 64,290 | -13,281 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 42,773 | 67,297 | 51,883 | 60,776 | 44,615 | -7,268 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 133,440 | 150,986 | 139,091 | 162,117 | 118,644 | -20,447 |
| 23 - OSBORN HILL | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 8,729 | 30,758 | 8,465 | 27,139 | 29,006 | 20,541 |
| 54230 - WATER | 0.00 | 0.00 | 6,400 | 7,350 | 5,800 | 5,741 | 5,000 | -800 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 74,759 | 81,820 | 78,731 | 83,677 | 83,174 | 4,443 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 32,521 | 35,072 | 30,784 | 30,204 | 22,945 | -7,839 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 122,409 | 155,000 | 123,780 | 146,761 | 140,125 | 16,345 |
| 24 - RIVERFIELD | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 17,156 | 1,090 | 15,723 | 0 | 3,734 | -11,989 |
| 54230 - WATER | 0.00 | 0.00 | 2,900 | 5,775 | 5,000 | 4,911 | 3,900 | -1,100 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 91,096 | 68,084 | 88,413 | 79,641 | 94,083 | 5,670 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 36,782 | 46,867 | 35,620 | 42,440 | 29,617 | -6,003 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 147,934 | 121,816 | 144,756 | 126,992 | 131,334 | -13,422 |
| 26 - SHERMAN | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 54230 - WATER | 0.00 | 0.00 | 5,200 | 7,938 | 6,200 | 6,069 | 5,600 | -600 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 81,135 | 75,178 | 92,426 | 77,691 | 83,408 | -9,018 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 41,026 | 21,819 | 32,330 | 33,094 | 24,507 | -7,823 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 127,361 | 104,935 | 130,956 | 116,854 | 113,515 | -17,441 |
| 28 - STRATFIELD | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 1,459 | 1,882 | 1,463 | 1,491 | 1,511 | 48 |
| 54230 - WATER | 0.00 | 0.00 | 5,400 | 6,290 | 5,200 | 5,093 | 4,500 | -700 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 89,860 | 99,902 | 87,607 | 110,192 | 111,471 | 23,864 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 46,218 | 58,831 | 43,484 | 52,044 | 36,034 | -7,450 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 142,937 | 166,905 | 137,754 | 168,820 | 153,516 | 15,762 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 50,935 | 36,959 | 41,680 | 29,959 | 37,765 | -3,915 |
| 54230 - WATER | 0.00 | 0.00 | 11,400 | 13,752 | 8,400 | 8,318 | 13,600 | 5,200 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 272,038 | 262,521 | 277,272 | 246,933 | 242,203 | -35,069 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 124,673 | 122,857 | 123,158 | 112,468 | 92,298 | -30,860 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 459,046 | 436,089 | 450,510 | 397,678 | 385,866 | -64,644 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 9,143 | 5,313 | 8,287 | 7,968 | 9,031 | 744 |
| 54230 - WATER | 0.00 | 0.00 | 10,700 | 14,164 | 10,800 | 10,601 | 7,900 | -2,900 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 366,857 | 326,317 | 361,999 | 337,403 | 342,824 | -19,175 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 91,362 | 89,681 | 85,282 | 81,637 | 62,590 | -22,692 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 478,062 | 435,475 | 466,368 | 437,609 | 422,345 | -44,023 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 8,284 | 9,713 | 8,465 | 8,299 | 8,948 | 483 |
| 54230 - WATER | 0.00 | 0.00 | 10,200 | 14,162 | 11,400 | 11,241 | 9,500 | -1,900 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 240,453 | 230,539 | 233,300 | 241,131 | 236,756 | 3,456 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 111,160 | 102,853 | 112,487 | 93,338 | 79,631 | -32,856 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 370,097 | 357,266 | 365,652 | 354,009 | 334,835 | -30,817 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 18,788 | 20,595 | 16,636 | 15,475 | 17,734 | 1,098 |
| 54230 - WATER | 0.00 | 0.00 | 20,800 | 21,346 | 18,200 | 17,894 | 14,300 | -3,900 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 369,941 | 360,517 | 396,450 | 351,708 | 365,304 | -31,146 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 234,993 | 203,411 | 218,817 | 191,057 | 157,379 | -61,438 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 644,522 | 605,870 | 650,103 | 576,134 | 554,717 | -95,386 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54220 - NATURAL GAS | 0.00 | 0.00 | 12,561 | 14,143 | 11,666 | 15,452 | 14,007 | 2,341 |
| 54230 - WATER | 0.00 | 0.00 | 38,535 | 45,776 | 38,135 | 37,580 | 38,135 | 0 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 409,404 | 439,637 | 370,129 | 411,507 | 366,432 | -3,697 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 291,091 | 286,867 | 285,417 | 269,417 | 214,689 | -70,728 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 751,591 | 786,424 | 705,347 | 733,956 | 633,263 | -72,084 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 30,211 | 28,527 | 26,816 | 21,614 | 22,297 | -4,519 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 30,211 | 28,527 | 26,816 | 21,614 | 22,297 | -4,519 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54218 - UTILITIES - CENTRAL OFFICE | 0.00 | 0.00 | 58,895 | 58,895 | 61,840 | 61,840 | 64,932 | 3,092 |
| 54230 - WATER | 0.00 | 0.00 | 4,200 | 4,351 | 4,200 | 4,200 | 4,200 | 0 |
| 54240 - ELECTRICITY | 0.00 | 0.00 | 13,397 | 14,490 | 13,545 | 15,384 | 11,686 | -1,859 |
| 54620 - TELEPHONE | 0.00 | 0.00 | 79,000 | 99,632 | 83,900 | 83,900 | 121,271 | 37,371 |
| 56420 - HEATING FUEL | 0.00 | 0.00 | 3,035 | 1,879 | 2,930 | 636 | 2,930 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 158,527 | 179,246 | 166,415 | 165,960 | 205,019 | 38,604 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 54625 - INFO TECH INFRASTRUCTURE | 0.00 | 0.00 | 234,276 | 237,884 | 234,276 | 225,923 | 226,310 | -7,966 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 234,276 | 237,884 | 234,276 | 225,923 | 226,310 | -7,966 |
| 311 - UTILITY SERVICES Totals: | 0.00 | 0.00 | 4,623,881 | 4,580,808 | 4,564,632 | 4,428,434 | 4,161,314 | -403,318 |
| 313 - MAINTENANCE SERVICES | | | | | | | | |
| 12 - DWIGHT | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 77,063 | 43,508 | 46,250 | 46,250 | 45,000 | -1,250 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 77,063 | 43,508 | 46,250 | 46,250 | 45,000 | -1,250 |
| 14 - HOLLAND HILL | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 0 | 90,939 | 29,245 | 5,460 | -85,479 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 0 | 0 | 90,939 | 29,245 | 5,460 | -85,479 |
| 16 - JENNINGS | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 19,371 | 12,895 | 111,507 | 107,766 | 0 | -111,507 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 19,371 | 12,895 | 111,507 | 107,766 | 0 | -111,507 |
| 18 - MCKINLEY | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 55,817 | 23,975 | 0 | 0 | 0 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 55,817 | 23,975 | 0 | 0 | 0 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 28,965 | 28,965 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 28,965 | 28,965 |
| 23 - OSBORN HILL | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 0 | 101,965 | 0 | 0 | -101,965 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 0 | 0 | 101,965 | 0 | 0 | -101,965 |
| 26 - SHERMAN | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 0 | 27,500 | 27,500 | 0 | -27,500 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 0 | 0 | 27,500 | 27,500 | 0 | -27,500 |
| 28 - STRATFIELD | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|-----------------|
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 0 | 20,775 | 14,930 | 43,000 | 22,225 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 0 | 0 | 20,775 | 14,930 | 43,000 | 22,225 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 39,000 | 71,489 | 64,976 | 156,200 | 84,711 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 0 | 39,000 | 71,489 | 64,976 | 156,200 | 84,711 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 67,549 | 36,755 | 0 | 0 | 0 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 67,549 | 36,755 | 0 | 0 | 0 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 78,031 | 0 | 170,000 | 170,000 | 42,185 | -127,815 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 78,031 | 0 | 170,000 | 170,000 | 42,185 | -127,815 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 149,238 | 137,958 | 0 | 0 | 41,750 | 41,750 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 149,238 | 137,958 | 0 | 0 | 41,750 | 41,750 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 187,669 | 179,346 | 177,000 | 147,588 | 96,900 | -80,100 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 187,669 | 179,346 | 177,000 | 147,588 | 96,900 | -80,100 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 54124 - LEASE - WFC | 0.00 | 0.00 | 85,000 | 85,000 | 90,000 | 90,000 | 95,000 | 5,000 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 85,000 | 85,000 | 90,000 | 90,000 | 95,000 | 5,000 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| 52 - ECC/PRE-SCHOOL Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54270 - EQUIP REPAIRS - SP/LANG | 0.00 | 0.00 | 5,000 | 3,367 | 1,500 | 1,500 | 4,000 | 2,500 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 5,000 | 3,367 | 1,500 | 1,500 | 4,000 | 2,500 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54122 - LEASE - CENTRAL OFFICE | 0.00 | 0.00 | 84,958 | 84,958 | 87,506 | 87,506 | 90,132 | 2,626 |
| 54123 - LEASE - MAINT BLDG | 0.00 | 0.00 | 89,989 | 89,989 | 91,788 | 91,788 | 93,625 | 1,837 |
| 54200 - MAINT - REFUSE / RECYCLING | 0.00 | 0.00 | 175,000 | 177,787 | 181,095 | 182,000 | 185,000 | 3,905 |
| 54250 - MAINT/ CUSTODIAN - UNIFORMS | 0.00 | 0.00 | 33,750 | 24,909 | 33,750 | 33,750 | 33,750 | 0 |
| 54260 - MAINT - EXTERMINATION SVC | 0.00 | 0.00 | 20,000 | 19,722 | 20,000 | 20,000 | 20,000 | 0 |
| 54271 - EQUIP REPAIRS - ART | 0.00 | 0.00 | 2,500 | 3,355 | 2,500 | 2,500 | 5,000 | 2,500 |
| 54273 - EQUIP REPAIRS - PE | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 54274 - EQUIP REPAIRS - FCS | 0.00 | 0.00 | 12,000 | 11,815 | 14,000 | 14,000 | 14,000 | 0 |
| 54275 - EQUIP REPAIRS - TECH ED | 0.00 | 0.00 | 3,500 | 571 | 3,500 | 3,500 | 3,500 | 0 |
| 54276 - EQUIP REPAIRS - SCIENCE | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| 54279 - EQUIP REPAIRS - MAINT | 0.00 | 0.00 | 30,000 | 9,963 | 25,000 | 25,000 | 25,000 | 0 |
| 54335 - EQUIP REPAIR - MUSIC | 0.00 | 0.00 | 14,000 | 14,937 | 16,500 | 16,500 | 16,500 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 54340 - EQUIP REPAIR - OFFICE | 0.00 | 0.00 | 5,000 | 3,620 | 4,000 | 4,000 | 4,000 | 0 |
| 54790 - MAINT - PAINTING | 0.00 | 0.00 | 75,000 | 78,788 | 150,000 | 130,000 | 150,000 | 0 |
| 54800 - MAINT - PLUMB/HEAT/AC | 0.00 | 0.00 | 120,000 | 69,207 | 120,000 | 120,000 | 120,000 | 0 |
| 54810 - MAINT - FIRE PROTECTION/ELEC | 0.00 | 0.00 | 241,000 | 237,815 | 241,000 | 241,000 | 241,000 | 0 |
| 54811 - MAINT - FIRE ALARM | 0.00 | 0.00 | 18,000 | 17,550 | 17,550 | 17,550 | 17,550 | 0 |
| 54820 - MAINT - WINDOW COVERING | 0.00 | 0.00 | 10,000 | 9,249 | 10,000 | 13,095 | 10,000 | 0 |
| 54830 - MAINT - GLASS | 0.00 | 0.00 | 12,000 | 11,526 | 12,000 | 25,240 | 12,000 | 0 |
| 54850 - MAINT - SNOW REMOVAL | 0.00 | 0.00 | 105,000 | 57,029 | 130,000 | 115,000 | 130,000 | 0 |
| 54860 - MAINT - PAVING/SIDEWALKS | 0.00 | 0.00 | 100,000 | 0 | 150,000 | 150,000 | 150,000 | 0 |
| 54870 - MAINT - GROUNDS CONTR SVC | 0.00 | 0.00 | 255,000 | 314,780 | 325,000 | 325,000 | 350,000 | 25,000 |
| 54872 - MAINT - BOILER CONTR SVC | 0.00 | 0.00 | 55,000 | 47,699 | 55,000 | 76,485 | 65,000 | 10,000 |
| 54874 - MAINT - FUEL TANK CONTR SVC | 0.00 | 0.00 | 5,000 | 21,725 | 5,000 | 11,175 | 10,000 | 5,000 |
| 54878 - MAINT - OTHER CONTR SVC | 0.00 | 0.00 | 60,000 | 85,667 | 75,000 | 99,580 | 115,000 | 40,000 |
| 54882 - MAINT - LOW VOLTAGE | 0.00 | 0.00 | 126,000 | 117,015 | 126,000 | 126,000 | 147,000 | 21,000 |
| 54885 - MAINT - ROOF PM | 0.00 | 0.00 | 120,000 | 102,467 | 120,000 | 105,000 | 105,000 | -15,000 |
| 54886 - MAINT - BLDG ENVELOPE PM | 0.00 | 0.00 | 100,000 | 92,591 | 100,000 | 80,000 | 90,000 | -10,000 |
| 54887 - MAINT - HVAC PM | 0.00 | 0.00 | 165,000 | 165,820 | 175,000 | 175,000 | 175,000 | 0 |
| 54888 - MAINT - EQUIP INTEGRATION PM | 0.00 | 0.00 | 105,000 | 87,269 | 105,000 | 105,000 | 105,000 | 0 |
| 54890 - MAINT - HAZARDOUS MAT'LS | 0.00 | 0.00 | 35,000 | 34,298 | 35,000 | 35,000 | 35,000 | 0 |
| 54891 - MAINT - HVAC CLEANING PM | 0.00 | 0.00 | 10,000 | 0 | 10,000 | 9,684 | 20,000 | 10,000 |
| 54994 - MAINT - CODE & LIFE SAFETY | 0.00 | 0.00 | 100,000 | 100,976 | 100,000 | 100,000 | 100,000 | 0 |
| 54995 - MAINT - ADA COMPLIANCE | 0.00 | 0.00 | 30,000 | 0 | 30,000 | 30,000 | 30,000 | 0 |
| 54996 - MAINT - PLAYGROUND SAFETY | 0.00 | 0.00 | 35,000 | 35,161 | 35,000 | 35,000 | 55,000 | 20,000 |
| 55000 - MAINTENANCE PROJECTS | 0.00 | 0.00 | 0 | 97,900 | 0 | 1,130 | 0 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 2,373,697 | 2,247,159 | 2,627,189 | 2,627,483 | 2,744,057 | 116,868 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 54325 - INFO TECH - SOFTWARE INFO MGT | 0.00 | 0.00 | 514,367 | 513,154 | 574,799 | 572,210 | 760,445 | 185,646 |
| 54330 - INFO TECH - SYS & EQUIP MAINT | 0.00 | 0.00 | 216,292 | 192,622 | 213,010 | 203,318 | 261,450 | 48,440 |
| 54350 - INFO TECH - SERVICE CONTRACTS | 0.00 | 0.00 | 483,221 | 469,254 | 508,799 | 508,799 | 508,932 | 133 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 1,213,880 | 1,175,031 | 1,296,608 | 1,284,327 | 1,530,827 | 234,219 |
| 313 - MAINTENANCE SERVICES Totals: | 0.00 | 0.00 | 4,312,315 | 3,983,994 | 4,832,722 | 4,611,565 | 4,918,344 | 85,622 |
| 315 - RENTALS | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54390 - SPORTS - FACILITIES RENTAL | 0.00 | 0.00 | 43,115 | 32,111 | 45,460 | 45,460 | 47,885 | 2,425 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 43,115 | 32,111 | 45,460 | 45,460 | 47,885 | 2,425 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54390 - SPORTS - FACILITIES RENTAL | 0.00 | 0.00 | 89,443 | 73,555 | 81,137 | 81,137 | 81,137 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 89,443 | 73,555 | 81,137 | 81,137 | 81,137 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54380 - POOL RENTAL - SPED | 0.00 | 0.00 | 14,350 | 14,070 | 23,842 | 23,842 | 24,962 | 1,120 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 14,350 | 14,070 | 23,842 | 23,842 | 24,962 | 1,120 |
| 315 - RENTALS Totals: | 0.00 | 0.00 | 146,908 | 119,736 | 150,439 | 150,439 | 153,984 | 3,545 |
| 317 - STUDENT TRANSPORTATION | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 2,000 | 1,941 | 1,700 | 1,700 | 1,284 | -416 |
| 10 - BURR Totals: | 0.00 | 0.00 | 2,000 | 1,941 | 1,700 | 1,700 | 1,284 | -416 |
| 12 - DWIGHT | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 950 | 888 | 950 | 950 | 950 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 950 | 888 | 950 | 950 | 950 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 1,140 | 990 | 1,000 | 1,000 | 1,000 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 1,140 | 990 | 1,000 | 1,000 | 1,000 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 950 | 871 | 950 | 950 | 850 | -100 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 950 | 871 | 950 | 950 | 850 | -100 |
| 18 - MCKINLEY | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 1,000 | 978 | 1,000 | 1,000 | 1,000 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 1,000 | 978 | 1,000 | 1,000 | 1,000 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 1,800 | 1,818 | 1,800 | 1,800 | 1,900 | 100 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 1,800 | 1,818 | 1,800 | 1,800 | 1,900 | 100 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 1,500 | 1,522 | 1,500 | 1,500 | 1,500 | 0 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 1,500 | 1,522 | 1,500 | 1,500 | 1,500 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 1,900 | 1,896 | 2,200 | 2,200 | 2,200 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 1,900 | 1,896 | 2,200 | 2,200 | 2,200 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 2,850 | 3,170 | 2,900 | 2,900 | 3,000 | 100 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 2,850 | 3,170 | 2,900 | 2,900 | 3,000 | 100 |
| 28 - STRATFIELD | | | | | | | | |
| 54540 - EXTRA CURR TRANSP - ES | 0.00 | 0.00 | 2,200 | 1,696 | 2,200 | 2,200 | 2,200 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 2,200 | 1,696 | 2,200 | 2,200 | 2,200 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54550 - EXTRA CURR TRANSP - MS | 0.00 | 0.00 | 5,000 | 5,997 | 6,000 | 6,000 | 6,000 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 5,000 | 5,997 | 6,000 | 6,000 | 6,000 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54550 - EXTRA CURR TRANSP - MS | 0.00 | 0.00 | 2,850 | 2,485 | 2,850 | 2,850 | 2,850 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 2,850 | 2,485 | 2,850 | 2,850 | 2,850 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54550 - EXTRA CURR TRANSP - MS | 0.00 | 0.00 | 2,700 | 2,453 | 2,700 | 2,700 | 2,600 | -100 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 2,700 | 2,453 | 2,700 | 2,700 | 2,600 | -100 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54555 - EXTRA CURR TRANSP - HS | 0.00 | 0.00 | 4,000 | 3,779 | 3,000 | 3,000 | 3,000 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 4,000 | 3,779 | 3,000 | 3,000 | 3,000 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54555 - EXTRA CURR TRANSP - HS | 0.00 | 0.00 | 8,000 | 3,000 | 7,000 | 7,000 | 6,000 | -1,000 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 8,000 | 3,000 | 7,000 | 7,000 | 6,000 | -1,000 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 54565 - EXTRA CURR TRANSP - WFC | 0.00 | 0.00 | 2,000 | 651 | 2,500 | 2,500 | 1,000 | -1,500 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 2,000 | 651 | 2,500 | 2,500 | 1,000 | -1,500 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54410 - TRAVEL REIMBURSEMENT - SPED | 0.00 | 0.00 | 1,500 | 0 | 500 | 500 | 500 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 1,500 | 0 | 500 | 500 | 500 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51810 - TRANSP - BUS AIDES - SPED | 0.00 | 0.00 | 264,414 | 285,334 | 333,413 | 351,386 | 342,707 | 9,294 |
| 54400 - TRANSP - REGULAR | 0.00 | 0.00 | 4,571,490 | 4,413,353 | 4,596,323 | 4,625,381 | 4,766,995 | 170,672 |
| 54405 - TRANSP - SPED | 0.00 | 0.00 | 2,352,999 | 2,280,067 | 2,398,475 | 2,243,482 | 2,438,433 | 39,958 |
| 54407 - TRANSP - OTHER CONTR | 0.00 | 0.00 | 240,454 | 154,202 | 237,318 | 259,752 | 258,036 | 20,718 |
| 54530 - TRANSP - MUSIC FESTIVAL | 0.00 | 0.00 | 1,500 | 766 | 1,500 | 1,500 | 1,500 | 0 |
| 54570 - TRANSP - VO-TECH | 0.00 | 0.00 | 114,474 | 128,227 | 120,750 | 127,792 | 123,769 | 3,019 |
| 54575 - TRANSP - VO-AG | 0.00 | 0.00 | 33,426 | 33,055 | 34,259 | 38,081 | 35,115 | 856 |
| 54590 - TRANSP - SPED SUMMER SCHOOL | 0.00 | 0.00 | 161,901 | 165,160 | 181,060 | 181,060 | 182,690 | 1,630 |
| 54595 - TRANSP - MAGNET SCHOOLS | 0.00 | 0.00 | 63,200 | 65,559 | 75,779 | 66,377 | 88,496 | 12,717 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 7,803,858 | 7,525,723 | 7,978,877 | 7,894,811 | 8,237,741 | 258,864 |
| 317 - STUDENT TRANSPORTATION Totals: | 0.00 | 0.00 | 7,848,198 | 7,561,857 | 8,021,627 | 7,937,561 | 8,277,575 | 255,948 |
| 319 - CONFERENCE & TRAVEL | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 4,500 | 3,103 | 4,500 | 4,423 | 4,800 | 300 |
| 10 - BURR Totals: | 0.00 | 0.00 | 4,500 | 3,103 | 4,500 | 4,423 | 4,800 | 300 |
| 12 - DWIGHT | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 2,000 | 1,095 | 2,500 | 2,500 | 2,000 | -500 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 2,000 | 1,095 | 2,500 | 2,500 | 2,000 | -500 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 4,000 | 2,762 | 4,000 | 4,000 | 4,000 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 4,000 | 2,762 | 4,000 | 4,000 | 4,000 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 1,000 | 250 | 1,000 | 1,000 | 800 | -200 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 1,000 | 250 | 1,000 | 1,000 | 800 | -200 |
| 18 - MCKINLEY | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 7,980 | 4,447 | 6,020 | 6,020 | 7,585 | 1,565 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 7,980 | 4,447 | 6,020 | 6,020 | 7,585 | 1,565 |
| 20 - MILL HILL | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 1,000 | 515 | 1,300 | 955 | 1,273 | -27 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 1,000 | 515 | 1,300 | 955 | 1,273 | -27 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 4,000 | 624 | 1,000 | 1,049 | 1,000 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 4,000 | 624 | 1,000 | 1,049 | 1,000 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 500 | 414 | 500 | 500 | 300 | -200 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 500 | 414 | 500 | 500 | 300 | -200 |
| 24 - RIVERFIELD | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 5,000 | 2,089 | 4,000 | 2,869 | 5,000 | 1,000 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 5,000 | 2,089 | 4,000 | 2,869 | 5,000 | 1,000 |
| 26 - SHERMAN | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 4,700 | 1,794 | 4,700 | 4,700 | 4,000 | -700 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 4,700 | 1,794 | 4,700 | 4,700 | 4,000 | -700 |
| 28 - STRATFIELD | | | | | | | | |
| 54440 - CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 1,000 | 1,699 | 1,430 | 1,430 | 2,000 | 570 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 1,000 | 1,699 | 1,430 | 1,430 | 2,000 | 570 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54450 - CONF/STAFF DEV - MS | 0.00 | 0.00 | 1,500 | 3,358 | 1,795 | 1,795 | 2,500 | 705 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 1,500 | 3,358 | 1,795 | 1,795 | 2,500 | 705 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54450 - CONF/STAFF DEV - MS | 0.00 | 0.00 | 3,000 | 1,959 | 3,000 | 3,000 | 3,000 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 3,000 | 1,959 | 3,000 | 3,000 | 3,000 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54450 - CONF/STAFF DEV - MS | 0.00 | 0.00 | 900 | 135 | 900 | 900 | 800 | -100 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 900 | 135 | 900 | 900 | 800 | -100 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 54460 - CONF/STAFF DEV - HS | 0.00 | 0.00 | 10,000 | 2,704 | 7,500 | 7,500 | 7,500 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 10,000 | 2,704 | 7,500 | 7,500 | 7,500 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54460 - CONF/STAFF DEV - HS | 0.00 | 0.00 | 17,500 | 6,712 | 15,000 | 15,000 | 10,000 | -5,000 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 17,500 | 6,712 | 15,000 | 15,000 | 10,000 | -5,000 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 54460 - CONF/STAFF DEV - HS | 0.00 | 0.00 | 6,550 | 5,029 | 6,500 | 6,500 | 6,500 | 0 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 6,550 | 5,029 | 6,500 | 6,500 | 6,500 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54500 - TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 25,500 | 22,161 | 25,500 | 25,500 | 25,500 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 25,500 | 22,161 | 25,500 | 25,500 | 25,500 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54430 - CONF/STAFF DEV - DISTRICT | 0.00 | 0.00 | 80,000 | 71,660 | 150,000 | 150,000 | 154,833 | 4,833 |
| 54500 - TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 15,770 | 17,639 | 19,796 | 19,796 | 19,796 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 95,770 | 89,298 | 169,796 | 169,796 | 174,629 | 4,833 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54470 - MEETING REIMBURSEMENT | 0.00 | 0.00 | 2,000 | 930 | 2,000 | 2,000 | 2,000 | 0 |
| 54500 - TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 43,500 | 39,410 | 43,500 | 40,500 | 43,500 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 45,500 | 40,341 | 45,500 | 42,500 | 45,500 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 54500 - TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 1,000 | 469 | 1,000 | 1,000 | 1,000 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 1,000 | 469 | 1,000 | 1,000 | 1,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 54470 - MEETING REIMBURSEMENT | 0.00 | 0.00 | 2,000 | 2,196 | 2,000 | 2,000 | 2,000 | 0 |
| 54515 - TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 8,000 | 8,196 | 8,000 | 8,000 | 8,000 | 0 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 54490 - WORKSHOP/CONF - BOE | 0.00 | 0.00 | 3,000 | 2,367 | 3,000 | 3,000 | 3,000 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 3,000 | 2,367 | 3,000 | 3,000 | 3,000 | 0 |
| 319 - CONFERENCE & TRAVEL Totals: | 0.00 | 0.00 | 253,900 | 201,519 | 318,441 | 313,937 | 320,687 | 2,246 |
| 321 - PROFESSIONAL DEVELOPMENT | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54169 - PRG IMPL CONF/PD - BUSINESS ED | 0.00 | 0.00 | 4,652 | 3,826 | 3,256 | 3,256 | 3,256 | 0 |
| 54170 - PROF DEVELOPMENT - DISTRICT | 0.00 | 0.00 | 105,000 | 99,892 | 105,921 | 96,951 | 105,921 | 0 |
| 54171 - PRG IMPL CONF/PD - ART | 0.00 | 0.00 | 5,638 | 5,442 | 7,003 | 7,003 | 7,602 | 599 |
| 54173 - PRG IMPL CONF/PD - PE | 0.00 | 0.00 | 4,866 | 4,881 | 3,769 | 3,769 | 3,048 | -721 |
| 54174 - PRG IMPL CONF/PD - MATH | 0.00 | 0.00 | 43,359 | 43,939 | 20,628 | 62,312 | 36,123 | 15,495 |
| 54175 - PRG IMPL CONF/PD - SCIENCE | 0.00 | 0.00 | 27,797 | 34,162 | 96,225 | 77,894 | 37,517 | -58,708 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 54176 - PRG IMPL CONF/PD - LIBR/MEDIA | 0.00 | 0.00 | 26,322 | 19,073 | 19,070 | 12,470 | 16,251 | -2,819 |
| 54177 - PRG IMPL CONF/PD - SOC ST | 0.00 | 0.00 | 34,680 | 34,595 | 30,172 | 36,336 | 72,476 | 42,304 |
| 54178 - PRG IMPL CONF/PD - HEALTH | 0.00 | 0.00 | 2,402 | 1,230 | 2,434 | 2,434 | 1,769 | -665 |
| 54179 - PRG IMPL CONF/PD - TECH ED | 0.00 | 0.00 | 3,000 | 0 | 2,934 | 2,934 | 2,930 | -4 |
| 54180 - PRG IMPL CONF/PD - MUSIC | 0.00 | 0.00 | 8,420 | 5,095 | 5,175 | 5,175 | 10,281 | 5,106 |
| 54181 - PRG IMPL CONF/PD - WORLD LANG | 0.00 | 0.00 | 49,150 | 41,996 | 34,147 | 30,673 | 55,297 | 21,150 |
| 54182 - PRG IMPL CONF/PD - LANG ARTS | 0.00 | 0.00 | 52,845 | 60,145 | 61,627 | 45,783 | 85,604 | 23,977 |
| 54184 - PRG IMPL CONF/PD - FCS | 0.00 | 0.00 | 5,370 | 6,677 | 4,756 | 4,756 | 10,604 | 5,848 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 373,501 | 360,952 | 397,117 | 391,746 | 448,679 | 51,562 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54655 - TRAINING | 0.00 | 0.00 | 6,000 | 1,595 | 6,000 | 3,500 | 4,500 | -1,500 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 6,000 | 1,595 | 6,000 | 3,500 | 4,500 | -1,500 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 54655 - TRAINING | 0.00 | 0.00 | 49,395 | 44,586 | 49,395 | 27,261 | 54,245 | 4,850 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 49,395 | 44,586 | 49,395 | 27,261 | 54,245 | 4,850 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 53550 - PROF GROWTH TUITION | 0.00 | 0.00 | 190,000 | 196,922 | 190,000 | 185,246 | 195,000 | 5,000 |
| 55050 - PROF DEVELOPMENT - SECY'S | 0.00 | 0.00 | 4,000 | 1,900 | 4,000 | 4,000 | 4,000 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 194,000 | 198,822 | 194,000 | 189,246 | 199,000 | 5,000 |
| 321 - PROFESSIONAL DEVELOPMENT Totals: | 0.00 | 0.00 | 622,896 | 605,954 | 646,512 | 611,753 | 706,424 | 59,912 |
| 323 - POSTAGE | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54640 - POSTAGE - DISTRICT | 0.00 | 0.00 | 74,738 | 61,748 | 68,000 | 67,500 | 72,824 | 4,824 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 74,738 | 61,748 | 68,000 | 67,500 | 72,824 | 4,824 |
| 323 - POSTAGE Totals: | 0.00 | 0.00 | 74,738 | 61,748 | 68,000 | 67,500 | 72,824 | 4,824 |
| 325 - PERSONNEL/RECRUITMENT EXP | | | | | | | | |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 54650 - RECRUITMENT | 0.00 | 0.00 | 26,000 | 24,875 | 25,690 | 11,974 | 18,000 | -7,690 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 26,000 | 24,875 | 25,690 | 11,974 | 18,000 | -7,690 |
| 325 - PERSONNEL/RECRUITMENT EXP Totals: | 0.00 | 0.00 | 26,000 | 24,875 | 25,690 | 11,974 | 18,000 | -7,690 |
| 327 - PRINTING/COPYING | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 8,240 | 8,292 | 7,957 | 7,957 | 9,086 | 1,129 |
| 10 - BURR Totals: | 0.00 | 0.00 | 8,240 | 8,292 | 7,957 | 7,957 | 9,086 | 1,129 |
| 12 - DWIGHT | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 7,769 | 6,065 | 8,401 | 8,401 | 7,018 | -1,383 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 7,769 | 6,065 | 8,401 | 8,401 | 7,018 | -1,383 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 14 - HOLLAND HILL | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 7,999 | 4,885 | 7,961 | 7,961 | 8,624 | 663 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 7,999 | 4,885 | 7,961 | 7,961 | 8,624 | 663 |
| 16 - JENNINGS | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 7,155 | 5,150 | 7,110 | 7,110 | 6,336 | -774 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 7,155 | 5,150 | 7,110 | 7,110 | 6,336 | -774 |
| 18 - MCKINLEY | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 8,240 | 6,799 | 7,806 | 7,806 | 9,790 | 1,984 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 8,240 | 6,799 | 7,806 | 7,806 | 9,790 | 1,984 |
| 20 - MILL HILL | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 7,541 | 6,812 | 6,691 | 6,691 | 7,656 | 965 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 7,541 | 6,812 | 6,691 | 6,691 | 7,656 | 965 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 8,486 | 6,083 | 7,409 | 7,409 | 8,030 | 621 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 8,486 | 6,083 | 7,409 | 7,409 | 8,030 | 621 |
| 23 - OSBORN HILL | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 9,318 | 8,621 | 8,807 | 8,807 | 9,130 | 323 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 9,318 | 8,621 | 8,807 | 8,807 | 9,130 | 323 |
| 24 - RIVERFIELD | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 7,560 | 7,327 | 7,844 | 7,844 | 9,042 | 1,198 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 7,560 | 7,327 | 7,844 | 7,844 | 9,042 | 1,198 |
| 26 - SHERMAN | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 8,940 | 6,782 | 9,318 | 9,318 | 10,384 | 1,066 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 8,940 | 6,782 | 9,318 | 9,318 | 10,384 | 1,066 |
| 28 - STRATFIELD | | | | | | | | |
| 54710 - COPIERS - ELEM | 0.00 | 0.00 | 8,600 | 5,655 | 7,617 | 7,617 | 9,724 | 2,107 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 8,600 | 5,655 | 7,617 | 7,617 | 9,724 | 2,107 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54720 - COPIERS - MS | 0.00 | 0.00 | 20,104 | 20,104 | 20,334 | 20,334 | 20,724 | 390 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 20,104 | 20,104 | 20,334 | 20,334 | 20,724 | 390 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54720 - COPIERS - MS | 0.00 | 0.00 | 18,268 | 18,321 | 18,039 | 18,039 | 18,634 | 595 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 18,268 | 18,321 | 18,039 | 18,039 | 18,634 | 595 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54720 - COPIERS - MS | 0.00 | 0.00 | 15,927 | 15,927 | 16,065 | 16,065 | 14,388 | -1,677 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 15,927 | 15,927 | 16,065 | 16,065 | 14,388 | -1,677 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54662 - PRINTING - HS | 0.00 | 0.00 | 13,000 | 11,795 | 12,000 | 12,000 | 11,800 | -200 |
| 54690 - COPIERS - HS | 0.00 | 0.00 | 44,730 | 45,477 | 44,760 | 44,760 | 32,333 | -12,427 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 57,730 | 57,272 | 56,760 | 56,760 | 44,133 | -12,627 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54662 - PRINTING - HS | 0.00 | 0.00 | 10,000 | 8,968 | 10,000 | 10,000 | 10,000 | 0 |
| 54690 - COPIERS - HS | 0.00 | 0.00 | 44,700 | 44,700 | 44,760 | 44,760 | 32,919 | -11,841 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 54,700 | 53,668 | 54,760 | 54,760 | 42,919 | -11,841 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 54690 - COPIERS - HS | 0.00 | 0.00 | 3,300 | 3,369 | 3,300 | 3,300 | 3,300 | 0 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 3,300 | 3,369 | 3,300 | 3,300 | 3,300 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54680 - COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 13,100 | 12,843 | 13,100 | 13,100 | 13,100 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 13,100 | 12,843 | 13,100 | 13,100 | 13,100 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54680 - COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 6,800 | 6,800 | 6,800 | 9,173 | 6,800 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 6,800 | 6,800 | 6,800 | 9,173 | 6,800 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54660 - PRINTING - DEPARTMENTAL | 0.00 | 0.00 | 11,000 | 696 | 6,000 | 3,620 | 4,000 | -2,000 |
| 54680 - COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 8,600 | 8,600 | 8,600 | 8,600 | 8,600 | 0 |
| 54685 - COPIERS - DISTRICT | 0.00 | 0.00 | 29,500 | 29,500 | 29,500 | 29,500 | 29,500 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 49,100 | 38,796 | 44,100 | 41,720 | 42,100 | -2,000 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 54680 - COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 3,400 | 3,400 | 3,400 | 6,269 | 3,400 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 3,400 | 3,400 | 3,400 | 6,269 | 3,400 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 54680 - COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 6,750 | 6,749 | 6,750 | 6,750 | 6,750 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 6,750 | 6,749 | 6,750 | 6,750 | 6,750 | 0 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 54660 - PRINTING - DEPARTMENTAL | 0.00 | 0.00 | 250 | 230 | 0 | 0 | 0 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 250 | 230 | 0 | 0 | 0 | 0 |
| 327 - PRINTING/COPYING Totals: | 0.00 | 0.00 | 339,277 | 309,949 | 330,329 | 333,191 | 311,068 | -19,261 |
| 329 - TUITION | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54750 - TUITION 6 TO 6 MAGNET | 0.00 | 0.00 | 149,616 | 108,000 | 137,148 | 144,000 | 201,500 | 64,352 |
| 54755 - TUITION DISCOVERY MAGNET SCH | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| 54760 - TUITION VO-AG | 0.00 | 0.00 | 45,255 | 34,115 | 47,761 | 34,115 | 40,938 | -6,823 |
| 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 | 56,400 | 61,050 | 44,650 | 57,200 | -3,850 |
| 54785 - TUITION FAIRCHILD WHEELER MA | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 183,000 | 183,000 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 344,541 | 272,483 | 319,927 | 296,733 | 592,606 | 272,679 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54740 - TUITION - SPED OUT OF DISTRICT | 0.00 | 0.00 | 4,986,583 | 4,389,776 | 4,490,710 | 4,701,585 | 4,655,361 | 164,651 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 4,986,583 | 4,389,776 | 4,490,710 | 4,701,585 | 4,655,361 | 164,651 |
| 329 - TUITION Totals: | 0.00 | 0.00 | 5,331,124 | 4,662,259 | 4,810,637 | 4,998,318 | 5,247,967 | 437,330 |
| 400 - SUPPLIES, BOOKS & MATERIALS | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 3,200 | 3,189 | 3,100 | 3,100 | 2,900 | -200 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 6,200 | 5,436 | 5,900 | 5,673 | 5,800 | -100 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 300 | 297 | 250 | 250 | 300 | 50 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 1,700 | 1,676 | 1,500 | 1,500 | 1,200 | -300 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 250 | 250 | 200 | 200 | 250 | 50 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 200 | 161 | 250 | 250 | 250 | 0 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 200 | 179 | 200 | 200 | 200 | 0 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 750 | 568 | 600 | 589 | 500 | -100 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 6,200 | 6,159 | 6,000 | 6,000 | 5,900 | -100 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 15,500 | 15,500 | 14,700 | 14,700 | 14,500 | -200 |
| 56305 - SUPPL/MAT'L - PRESCHOOL | 0.00 | 0.00 | 4,860 | 4,534 | 4,860 | 4,860 | 4,860 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 39,360 | 37,949 | 37,560 | 37,322 | 36,660 | -900 |
| 12 - DWIGHT | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 1,900 | 1,899 | 1,900 | 1,900 | 1,900 | 0 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 4,500 | 4,479 | 4,977 | 4,977 | 4,500 | -477 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 1,000 | 1,056 | 1,000 | 1,000 | 500 | -500 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 1,500 | 1,464 | 1,695 | 1,695 | 1,500 | -195 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 570 | 564 | 570 | 570 | 500 | -70 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 1,500 | 1,497 | 1,500 | 1,500 | 500 | -1,000 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 1,500 | 1,495 | 1,500 | 1,500 | 500 | -1,000 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 2,000 | 1,992 | 2,500 | 2,500 | 1,060 | -1,440 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 4,852 | 4,566 | 5,152 | 5,152 | 5,000 | -152 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 16,438 | 16,428 | 18,111 | 18,111 | 16,747 | -1,364 |
| 56305 - SUPPL/MAT'L - PRESCHOOL | 0.00 | 0.00 | 4,860 | 3,180 | 4,860 | 4,860 | 2,430 | -2,430 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 40,620 | 38,619 | 43,765 | 43,765 | 35,137 | -8,628 |
| 14 - HOLLAND HILL | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 3,200 | 3,010 | 3,200 | 3,200 | 2,500 | -700 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 12,000 | 11,687 | 12,000 | 12,000 | 11,000 | -1,000 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 200 | 201 | 200 | 200 | 420 | 220 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 2,200 | 2,101 | 2,200 | 2,200 | 2,000 | -200 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 200 | 135 | 200 | 200 | 150 | -50 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 400 | 335 | 500 | 500 | 500 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|-------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 100 | 0 | 500 | 500 | 0 | -500 |
| 56294 - SUPPL/MAT'L - KINDERGARTEN | 0.00 | 0.00 | 200 | 0 | 200 | 200 | 200 | 0 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 3,549 | 1,351 | 3,500 | 3,500 | 3,000 | -500 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 9,200 | 8,837 | 9,200 | 9,200 | 6,800 | -2,400 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 15,016 | 14,748 | 15,000 | 15,000 | 14,300 | -700 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 46,265 | 42,406 | 46,700 | 46,700 | 40,870 | -5,830 |
| 16 - JENNINGS | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 3,000 | 3,433 | 3,000 | 3,000 | 2,800 | -200 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 7,255 | 8,548 | 8,000 | 7,879 | 7,200 | -800 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 380 | 380 | 350 | 350 | 320 | -30 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 3,200 | 2,909 | 2,000 | 2,000 | 1,500 | -500 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 600 | 531 | 600 | 600 | 500 | -100 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 500 | 831 | 1,600 | 1,600 | 1,500 | -100 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 100 | 0 | 100 | 100 | 266 | 166 |
| 56294 - SUPPL/MAT'L - KINDERGARTEN | 0.00 | 0.00 | 300 | 228 | 300 | 300 | 280 | -20 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 1,000 | 1,000 | 1,200 | 1,200 | 1,000 | -200 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 4,500 | 4,957 | 5,500 | 5,500 | 5,500 | 0 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 11,550 | 12,646 | 13,127 | 13,127 | 11,000 | -2,127 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 32,385 | 35,463 | 35,777 | 35,656 | 31,866 | -3,911 |
| 18 - MCKINLEY | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 2,800 | 2,885 | 2,800 | 2,800 | 3,000 | 200 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 10,000 | 9,741 | 9,200 | 9,200 | 11,200 | 2,000 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 500 | 462 | 450 | 450 | 500 | 50 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 3,000 | 2,892 | 2,500 | 2,500 | 1,500 | -1,000 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 190 | 133 | 190 | 190 | 190 | 0 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 500 | 506 | 500 | 500 | 1,000 | 500 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 0 | 0 | 550 | 550 | 1,000 | 450 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 1,300 | 738 | 1,300 | 1,300 | 1,500 | 200 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 5,500 | 5,399 | 5,450 | 5,450 | 5,450 | 0 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 20,900 | 18,006 | 20,650 | 20,650 | 20,400 | -250 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 44,690 | 40,762 | 43,590 | 43,590 | 45,740 | 2,150 |
| 20 - MILL HILL | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 2,500 | 2,472 | 1,800 | 1,800 | 2,000 | 200 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 6,800 | 5,798 | 6,000 | 6,000 | 8,000 | 2,000 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 400 | 398 | 500 | 500 | 500 | 0 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 700 | 696 | 500 | 500 | 500 | 0 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 300 | 298 | 300 | 300 | 500 | 200 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 300 | 174 | 404 | 404 | 500 | 96 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 800 | 804 | 800 | 800 | 0 | -800 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|-------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 200 | 200 | 200 | 200 | 200 | 0 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 9,000 | 8,206 | 7,000 | 7,000 | 6,500 | -500 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 17,709 | 20,279 | 14,800 | 14,800 | 16,200 | 1,400 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 38,709 | 39,327 | 32,304 | 32,304 | 34,900 | 2,596 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 3,300 | 3,299 | 3,000 | 4,100 | 4,500 | 1,500 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 15,000 | 16,821 | 14,200 | 14,151 | 11,618 | -2,582 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 400 | 397 | 400 | 400 | 500 | 100 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 1,500 | 1,492 | 1,200 | 600 | 500 | -700 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 200 | 0 | 200 | 200 | 300 | 100 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 150 | 130 | 150 | 150 | 100 | -50 |
| 56294 - SUPPL/MAT'L - KINDERGARTEN | 0.00 | 0.00 | 150 | 151 | 100 | 100 | 0 | -100 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 1,000 | 1,401 | 0 | 0 | 500 | 500 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 6,850 | 6,846 | 6,000 | 6,000 | 5,000 | -1,000 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 17,021 | 17,836 | 15,473 | 15,473 | 14,400 | -1,073 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 45,571 | 48,372 | 40,723 | 41,174 | 37,418 | -3,305 |
| 23 - OSBORN HILL | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 6,000 | 5,997 | 5,000 | 5,000 | 4,500 | -500 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 8,500 | 8,471 | 7,500 | 7,459 | 5,500 | -2,000 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 900 | 892 | 900 | 900 | 700 | -200 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 4,000 | 3,997 | 3,500 | 3,500 | 2,500 | -1,000 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 300 | 289 | 300 | 337 | 250 | -50 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 300 | 295 | 300 | 300 | 250 | -50 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 300 | 270 | 300 | 341 | 250 | -50 |
| 56294 - SUPPL/MAT'L - KINDERGARTEN | 0.00 | 0.00 | 1,000 | 994 | 900 | 900 | 700 | -200 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 500 | 507 | 400 | 400 | 350 | -50 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 8,000 | 7,991 | 8,000 | 8,000 | 6,800 | -1,200 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 19,552 | 19,527 | 18,158 | 18,121 | 16,571 | -1,587 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 49,352 | 49,229 | 45,258 | 45,258 | 38,371 | -6,887 |
| 24 - RIVERFIELD | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 2,350 | 2,342 | 2,850 | 2,435 | 2,350 | -500 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 9,500 | 10,855 | 9,500 | 10,631 | 8,500 | -1,000 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 190 | 189 | 190 | 605 | 435 | 245 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 1,425 | 1,421 | 1,425 | 1,425 | 1,425 | 0 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 200 | 200 | 200 | 200 | 200 | 0 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 475 | 456 | 775 | 775 | 775 | 0 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 950 | 900 | 950 | 950 | 950 | 0 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 1,330 | 1,297 | 1,330 | 1,330 | 1,300 | -30 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 10,253 | 9,687 | 10,255 | 9,904 | 8,800 | -1,455 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 14,775 | 16,794 | 15,400 | 15,751 | 16,700 | 1,300 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 41,448 | 44,142 | 42,875 | 44,006 | 41,435 | -1,440 |
| 26 - SHERMAN | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 4,300 | 4,221 | 3,400 | 3,400 | 4,000 | 600 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 9,500 | 9,498 | 9,000 | 9,000 | 9,000 | 0 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 300 | 280 | 200 | 200 | 250 | 50 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 2,850 | 2,334 | 2,500 | 2,500 | 2,500 | 0 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 950 | 937 | 300 | 300 | 300 | 0 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 380 | 267 | 2,000 | 2,000 | 1,400 | -600 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 950 | 900 | 1,400 | 1,400 | 720 | -680 |
| 56294 - SUPPL/MAT'L - KINDERGARTEN | 0.00 | 0.00 | 600 | 1,270 | 400 | 400 | 500 | 100 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 1,500 | 1,364 | 1,500 | 1,500 | 1,500 | 0 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 7,150 | 6,580 | 7,500 | 7,500 | 6,000 | -1,500 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 24,650 | 24,212 | 27,650 | 27,650 | 27,650 | 0 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 53,130 | 51,864 | 55,850 | 55,850 | 53,820 | -2,030 |
| 28 - STRATFIELD | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 3,500 | 3,498 | 3,000 | 3,000 | 3,000 | 0 |
| 56284 - SUPPL/MAT'L - RDG/LANG ARTS | 0.00 | 0.00 | 12,000 | 12,029 | 10,000 | 10,000 | 10,000 | 0 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 400 | 387 | 550 | 550 | 500 | -50 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 2,300 | 2,251 | 1,400 | 1,400 | 1,560 | 160 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 200 | 197 | 200 | 200 | 250 | 50 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 750 | 742 | 800 | 800 | 900 | 100 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 1,000 | 168 | 200 | 200 | 200 | 0 |
| 56294 - SUPPL/MAT'L - KINDERGARTEN | 0.00 | 0.00 | 2,000 | 1,514 | 250 | 250 | 250 | 0 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 325 | 284 | 250 | 250 | 250 | 0 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 9,375 | 9,237 | 9,200 | 9,200 | 9,700 | 500 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 15,975 | 15,968 | 14,750 | 14,750 | 15,750 | 1,000 |
| 56305 - SUPPL/MAT'L - PRESCHOOL | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 4,860 | 4,860 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 47,825 | 46,275 | 40,600 | 40,600 | 47,220 | 6,620 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 9,500 | 9,010 | 9,500 | 9,500 | 10,000 | 500 |
| 56283 - SUPPL/MAT'L - READING | 0.00 | 0.00 | 2,500 | 2,486 | 3,000 | 3,000 | 3,000 | 0 |
| 56285 - SUPPL/MAT'L - ENGLISH | 0.00 | 0.00 | 5,500 | 5,301 | 6,500 | 6,500 | 6,500 | 0 |
| 56286 - SUPPL/MAT'L - WORLD LANGUAGE | 0.00 | 0.00 | 8,000 | 8,398 | 8,000 | 8,000 | 7,000 | -1,000 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 2,000 | 2,354 | 2,500 | 3,500 | 2,500 | 0 |
| 56288 - SUPPL/MAT'L - FCS | 0.00 | 0.00 | 13,500 | 14,006 | 13,500 | 13,500 | 14,500 | 1,000 |
| 56289 - SUPPL/MAT'L - TECH ED | 0.00 | 0.00 | 7,500 | 7,049 | 7,500 | 7,500 | 8,500 | 1,000 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 4,000 | 4,085 | 4,000 | 4,000 | 4,000 | 0 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 1,500 | 1,490 | 1,500 | 1,830 | 1,830 | 330 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 6,000 | 5,515 | 6,000 | 6,000 | 6,000 | 0 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 1,500 | 1,490 | 1,500 | 3,400 | 4,000 | 2,500 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 900 | 900 | 900 | 900 | 900 | 0 |
| 56298 - SUPPL/MAT'L - PSYCH | 0.00 | 0.00 | 200 | 181 | 200 | 200 | 300 | 100 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 8,900 | 8,870 | 8,900 | 8,900 | 10,000 | 1,100 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 43,012 | 44,353 | 43,237 | 41,907 | 45,674 | 2,437 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 114,512 | 115,488 | 116,737 | 118,637 | 124,704 | 7,967 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 12,800 | 12,799 | 12,700 | 12,700 | 13,400 | 700 |
| 56283 - SUPPL/MAT'L - READING | 0.00 | 0.00 | 4,750 | 4,749 | 4,650 | 4,650 | 5,350 | 700 |
| 56285 - SUPPL/MAT'L - ENGLISH | 0.00 | 0.00 | 4,300 | 4,248 | 4,300 | 4,300 | 5,000 | 700 |
| 56286 - SUPPL/MAT'L - WORLD LANGUAGE | 0.00 | 0.00 | 5,400 | 3,955 | 5,400 | 5,400 | 6,100 | 700 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 3,200 | 3,365 | 3,200 | 3,200 | 3,900 | 700 |
| 56288 - SUPPL/MAT'L - FCS | 0.00 | 0.00 | 13,700 | 13,852 | 13,700 | 13,700 | 17,000 | 3,300 |
| 56289 - SUPPL/MAT'L - TECH ED | 0.00 | 0.00 | 7,200 | 7,193 | 7,200 | 7,200 | 7,900 | 700 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 3,500 | 3,453 | 3,500 | 3,500 | 4,200 | 700 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 1,600 | 1,587 | 1,600 | 1,600 | 2,300 | 700 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 5,200 | 5,134 | 5,000 | 5,000 | 7,000 | 2,000 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 3,000 | 2,931 | 3,000 | 3,000 | 3,700 | 700 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 4,300 | 4,216 | 4,000 | 4,000 | 4,700 | 700 |
| 56298 - SUPPL/MAT'L - PSYCH | 0.00 | 0.00 | 400 | 0 | 300 | 300 | 300 | 0 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 14,427 | 14,393 | 14,000 | 12,813 | 14,000 | 0 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 26,400 | 26,733 | 26,200 | 27,387 | 26,382 | 182 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 110,177 | 108,607 | 108,750 | 108,750 | 121,232 | 12,482 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 9,800 | 8,368 | 9,800 | 9,800 | 8,800 | -1,000 |
| 56283 - SUPPL/MAT'L - READING | 0.00 | 0.00 | 1,800 | 1,767 | 1,800 | 1,800 | 1,800 | 0 |
| 56285 - SUPPL/MAT'L - ENGLISH | 0.00 | 0.00 | 2,700 | 2,648 | 2,700 | 2,700 | 3,000 | 300 |
| 56286 - SUPPL/MAT'L - WORLD LANGUAGE | 0.00 | 0.00 | 5,100 | 5,717 | 4,080 | 4,080 | 2,700 | -1,380 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 3,300 | 3,241 | 3,300 | 3,300 | 3,200 | -100 |
| 56288 - SUPPL/MAT'L - FCS | 0.00 | 0.00 | 11,100 | 10,635 | 11,500 | 11,500 | 11,500 | 0 |
| 56289 - SUPPL/MAT'L - TECH ED | 0.00 | 0.00 | 5,500 | 5,375 | 5,500 | 5,500 | 5,400 | -100 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 5,300 | 4,580 | 5,500 | 5,500 | 3,000 | -2,500 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 1,600 | 1,450 | 1,600 | 1,600 | 1,500 | -100 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 3,100 | 3,031 | 3,100 | 3,100 | 3,000 | -100 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 2,050 | 2,111 | 2,350 | 3,050 | 3,000 | 650 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 2,600 | 2,621 | 2,800 | 2,800 | 2,500 | -300 |
| 56298 - SUPPL/MAT'L - PSYCH | 0.00 | 0.00 | 120 | 131 | 120 | 120 | 100 | -20 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 13,800 | 13,462 | 13,800 | 13,800 | 13,300 | -500 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 31,200 | 31,067 | 31,800 | 31,100 | 30,098 | -1,702 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 99,070 | 96,203 | 99,750 | 99,750 | 92,898 | -6,852 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 40,000 | 40,052 | 39,000 | 39,000 | 38,500 | -500 |
| 56282 - SUPPL/MAT'L - BUSINESS ED | 0.00 | 0.00 | 14,700 | 15,692 | 17,000 | 17,000 | 16,000 | -1,000 |
| 56283 - SUPPL/MAT'L - READING | 0.00 | 0.00 | 4,500 | 4,551 | 4,000 | 4,000 | 2,500 | -1,500 |
| 56285 - SUPPL/MAT'L - ENGLISH | 0.00 | 0.00 | 14,500 | 14,485 | 14,500 | 14,500 | 15,000 | 500 |
| 56286 - SUPPL/MAT'L - WORLD LANGUAGE | 0.00 | 0.00 | 10,000 | 4,026 | 9,500 | 10,500 | 9,000 | -500 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 8,500 | 8,560 | 10,000 | 10,000 | 9,500 | -500 |
| 56288 - SUPPL/MAT'L - FCS | 0.00 | 0.00 | 32,000 | 33,290 | 42,000 | 42,000 | 41,500 | -500 |
| 56289 - SUPPL/MAT'L - TECH ED | 0.00 | 0.00 | 22,000 | 21,662 | 28,000 | 28,000 | 27,500 | -500 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 14,000 | 13,838 | 10,000 | 10,000 | 10,000 | 0 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 11,000 | 10,886 | 13,000 | 13,000 | 12,500 | -500 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 40,100 | 39,488 | 38,000 | 37,000 | 37,800 | -200 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 7,650 | 7,535 | 6,000 | 6,000 | 6,000 | 0 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 4,000 | 4,054 | 3,000 | 3,000 | 2,500 | -500 |
| 56297 - SUPPL/MAT'L - GUIDANCE | 0.00 | 0.00 | 12,400 | 8,334 | 12,000 | 10,300 | 9,000 | -3,000 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 44,000 | 46,920 | 45,500 | 45,500 | 43,500 | -2,000 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 50,500 | 52,142 | 50,500 | 50,500 | 47,500 | -3,000 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 329,850 | 325,515 | 342,000 | 340,300 | 328,300 | -13,700 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56281 - SUPPL/MAT'L - ART | 0.00 | 0.00 | 31,000 | 30,327 | 33,000 | 33,000 | 33,000 | 0 |
| 56282 - SUPPL/MAT'L - BUSINESS ED | 0.00 | 0.00 | 13,000 | 12,418 | 15,000 | 18,500 | 18,000 | 3,000 |
| 56283 - SUPPL/MAT'L - READING | 0.00 | 0.00 | 2,500 | 2,652 | 2,500 | 2,000 | 2,500 | 0 |
| 56285 - SUPPL/MAT'L - ENGLISH | 0.00 | 0.00 | 15,000 | 14,980 | 15,000 | 15,000 | 14,000 | -1,000 |
| 56286 - SUPPL/MAT'L - WORLD LANGUAGE | 0.00 | 0.00 | 10,000 | 9,353 | 10,000 | 10,000 | 10,000 | 0 |
| 56287 - SUPPL/MAT'L - HEALTH/PE | 0.00 | 0.00 | 11,000 | 10,806 | 10,000 | 10,000 | 9,500 | -500 |
| 56288 - SUPPL/MAT'L - FCS | 0.00 | 0.00 | 31,000 | 27,017 | 33,000 | 32,500 | 32,000 | -1,000 |
| 56289 - SUPPL/MAT'L - TECH ED | 0.00 | 0.00 | 31,000 | 30,904 | 33,000 | 32,500 | 33,000 | 0 |
| 56290 - SUPPL/MAT'L - MATH | 0.00 | 0.00 | 14,500 | 15,333 | 12,000 | 12,000 | 12,000 | 0 |
| 56291 - SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 14,000 | 13,859 | 14,000 | 14,000 | 14,000 | 0 |
| 56292 - SUPPL/MAT'L - SCIENCE | 0.00 | 0.00 | 35,000 | 35,554 | 38,000 | 38,000 | 37,000 | -1,000 |
| 56293 - SUPPL/MAT'L - SOC STUDIES | 0.00 | 0.00 | 9,000 | 8,945 | 6,000 | 6,000 | 6,000 | 0 |
| 56296 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 2,000 | 1,482 | 2,000 | 2,000 | 1,500 | -500 |
| 56297 - SUPPL/MAT'L - GUIDANCE | 0.00 | 0.00 | 17,000 | 16,216 | 16,000 | 15,000 | 13,000 | -3,000 |
| 56299 - SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 42,000 | 41,465 | 42,000 | 42,000 | 43,000 | 1,000 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 48,795 | 46,857 | 48,750 | 47,750 | 48,150 | -600 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 326,795 | 318,168 | 330,250 | 330,250 | 326,650 | -3,600 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 56295 - SUPPL/MAT'L - WFC | 0.00 | 0.00 | 9,800 | 5,624 | 10,000 | 10,000 | 9,000 | -1,000 |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 1,000 | 975 | 1,550 | 1,550 | 2,250 | 700 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 10,800 | 6,599 | 11,550 | 11,550 | 11,250 | -300 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 56300 - SUPPL/GENERAL & OFFICE | 0.00 | 0.00 | 6,400 | 6,148 | 7,280 | 7,280 | 7,280 | 0 |
| 52 - ECC/PRE-SCHOOL Totals: | 0.00 | 0.00 | 6,400 | 6,148 | 7,280 | 7,280 | 7,280 | 0 |
| 400 - SUPPLIES, BOOKS & MATERIALS Totals: | 0.00 | 0.00 | 1,476,959 | 1,451,138 | 1,481,319 | 1,482,742 | 1,455,751 | -25,568 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 56115 - INSTR SUPPL/MAT'L - GIFTED | 0.00 | 0.00 | 10,000 | 0 | 8,000 | 3,000 | 7,000 | -1,000 |
| 56158 - INSTR SUPPL/MAT'L - HLTH/PE | 0.00 | 0.00 | 6,371 | 7,440 | 6,360 | 6,360 | 9,990 | 3,630 |
| 56159 - INSTR SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 9,600 | 9,562 | 10,691 | 10,691 | 15,091 | 4,400 |
| 56164 - INSTR SUPPL/MAT'L - MATH | 0.00 | 0.00 | 83,200 | 44,672 | 559,400 | 482,309 | 114,047 | -445,353 |
| 56165 - INSTR SUPPL/MAT'L - SCI | 0.00 | 0.00 | 8,715 | 471 | 2,000 | 2,000 | 9,025 | 7,025 |
| 56166 - INSTR SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 17,200 | 18,611 | 11,575 | 18,175 | 14,335 | 2,760 |
| 56168 - INSTR SUPPL/MAT'L - W.L | 0.00 | 0.00 | 231,700 | 279,933 | 199,325 | 196,335 | 59,000 | -140,325 |
| 56169 - INSTR SUPPL/MAT'L - SOC ST | 0.00 | 0.00 | 8,500 | 401,882 | 403,714 | 309,230 | 43,200 | -360,514 |
| 56172 - INSTR SUPPL/MAT'L - FCS | 0.00 | 0.00 | 3,800 | 2,389 | 4,452 | 4,452 | 11,651 | 7,199 |
| 56174 - INSTR SUPPL/MAT'L - L.A. | 0.00 | 0.00 | 87,204 | 125,516 | 155,525 | 105,466 | 132,185 | -23,340 |
| 56239 - INSTR SUPPL/MAT'L - ART | 0.00 | 0.00 | 3,214 | 2,995 | 0 | 1,209 | 1,099 | 1,099 |
| 56250 - INSTR SUPPL/MAT'L - MILL RIVER | 0.00 | 0.00 | 15,810 | 16,280 | 16,150 | 16,150 | 16,060 | -90 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 485,314 | 909,754 | 1,377,192 | 1,155,377 | 432,683 | -944,509 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56010 - TEST MAT'L PSYCH - ELEM | 0.00 | 0.00 | 0 | 4,951 | 2,500 | 2,500 | 60,000 | 57,500 |
| 56030 - TEST MAT'L PSYCH - DISTRICT | 0.00 | 0.00 | 100,000 | 83,182 | 45,000 | 45,000 | 60,000 | 15,000 |
| 56130 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 10,000 | 19,956 | 15,000 | 15,000 | 15,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 110,000 | 108,089 | 62,500 | 62,500 | 135,000 | 72,500 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 56230 - INFO TECH - INSTR SOFTWARE | 0.00 | 0.00 | 423,250 | 436,048 | 502,381 | 477,956 | 524,255 | 21,874 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 423,250 | 436,048 | 502,381 | 477,956 | 524,255 | 21,874 |
| 401 - INSTRUCTIONAL SUPLS/MATLS Totals: | 0.00 | 0.00 | 1,018,564 | 1,453,890 | 1,942,073 | 1,695,833 | 1,091,938 | -850,135 |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56635 - SUPPL/MAT'L - DISTRICT SUPPORT | 0.00 | 0.00 | 15,000 | 9,573 | 12,000 | 7,000 | 12,000 | 0 |
| 56636 - COPY SUPPLIES - DISTRICT | 0.00 | 0.00 | 26,000 | 26,677 | 26,000 | 26,000 | 28,000 | 2,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 41,000 | 36,250 | 38,000 | 33,000 | 40,000 | 2,000 |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals: | 0.00 | 0.00 | 41,000 | 36,250 | 38,000 | 33,000 | 40,000 | 2,000 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 403 - OFFICE/GENERAL SUPPLIES | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56645 - SUPPL/MAT'L - OFFICE | 0.00 | 0.00 | 13,000 | 13,000 | 13,000 | 11,896 | 13,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 13,000 | 13,000 | 13,000 | 11,896 | 13,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 56645 - SUPPL/MAT'L - OFFICE | 0.00 | 0.00 | 1,000 | 525 | 1,000 | 1,000 | 1,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 1,000 | 525 | 1,000 | 1,000 | 1,000 | 0 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 56645 - SUPPL/MAT'L - OFFICE | 0.00 | 0.00 | 1,250 | 0 | 1,250 | 1,250 | 1,250 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 1,250 | 0 | 1,250 | 1,250 | 1,250 | 0 |
| 403 - OFFICE/GENERAL SUPPLIES Totals: | 0.00 | 0.00 | 15,250 | 13,524 | 15,250 | 14,146 | 15,250 | 0 |
| 404 - SPLS, BKS, MATLS-DIST SUPPORT | | | | | | | | |
| 51 - COMMUNITY PARTNERSHIP PROG | | | | | | | | |
| 56296 - SUPPL/MAT'L - SPED | 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 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 56130 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 5,000 | 4,730 | 5,000 | 5,000 | 5,000 | 0 |
| 52 - ECC/PRE-SCHOOL Totals: | 0.00 | 0.00 | 5,000 | 4,730 | 5,000 | 5,000 | 5,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56130 - SUPPL/MAT'L - SPED | 0.00 | 0.00 | 10,500 | 15,760 | 10,500 | 10,500 | 50,000 | 39,500 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 10,500 | 15,760 | 10,500 | 10,500 | 50,000 | 39,500 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56694 - SUPPL/MAT'L - NEW CLASS SUPPT | 0.00 | 0.00 | 9,000 | 8,984 | 9,000 | 11,950 | 0 | -9,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 9,000 | 8,984 | 9,000 | 11,950 | 0 | -9,000 |
| 404 - SPLS, BKS, MATLS-DIST SUPPORT Totals: | 0.00 | 0.00 | 24,500 | 29,473 | 25,000 | 27,950 | 55,500 | 30,500 |
| 409 - STUDENT ACTIVITY EXPENSES | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56700 - SPORTS COSTS - MS | 0.00 | 0.00 | 6,700 | 2,057 | 6,700 | 6,700 | 6,700 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 6,700 | 2,057 | 6,700 | 6,700 | 6,700 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56700 - SPORTS COSTS - MS | 0.00 | 0.00 | 6,000 | 5,952 | 5,842 | 5,842 | 3,242 | -2,600 |
| 56720 - DRAMA COSTS | 0.00 | 0.00 | 1,900 | 1,899 | 1,900 | 1,900 | 1,900 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 7,900 | 7,851 | 7,742 | 7,742 | 5,142 | -2,600 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56700 - SPORTS COSTS - MS | 0.00 | 0.00 | 2,700 | 1,585 | 2,700 | 2,700 | 2,500 | -200 |
| 56720 - DRAMA COSTS | 0.00 | 0.00 | 950 | 763 | 950 | 950 | 900 | -50 |
| 56730 - MUSIC COSTS | 0.00 | 0.00 | 190 | 381 | 380 | 380 | 380 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 3,840 | 2,729 | 4,030 | 4,030 | 3,780 | -250 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56710 - SPORTS COSTS - HS | 0.00 | 0.00 | 257,000 | 262,839 | 257,000 | 257,000 | 257,000 | 0 |
| 56720 - DRAMA COSTS | 0.00 | 0.00 | 14,000 | 14,042 | 13,000 | 13,000 | 11,800 | -1,200 |
| 56730 - MUSIC COSTS | 0.00 | 0.00 | 12,000 | 11,370 | 14,000 | 14,000 | 12,500 | -1,500 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 283,000 | 288,251 | 284,000 | 284,000 | 281,300 | -2,700 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56710 - SPORTS COSTS - HS | 0.00 | 0.00 | 275,000 | 266,976 | 272,000 | 272,000 | 280,000 | 8,000 |
| 56720 - DRAMA COSTS | 0.00 | 0.00 | 7,500 | 3,887 | 7,500 | 7,500 | 7,000 | -500 |
| 56730 - MUSIC COSTS | 0.00 | 0.00 | 13,000 | 12,717 | 14,000 | 14,000 | 13,000 | -1,000 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 295,500 | 283,580 | 293,500 | 293,500 | 300,000 | 6,500 |
| 409 - STUDENT ACTIVITY EXPENSES Totals: | 0.00 | 0.00 | 596,940 | 584,469 | 595,972 | 595,972 | 596,922 | 950 |
| 411 - TEXTBOOKS | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 56135 - SUPPL/MAT'L - ELL | 0.00 | 0.00 | 5,330 | 3,560 | 2,933 | 2,933 | 1,052 | -1,881 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 5,330 | 3,560 | 2,933 | 2,933 | 1,052 | -1,881 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56480 - SUPPL/MAT'L - SPED DISTRICT | 0.00 | 0.00 | 7,000 | 12,934 | 12,000 | 12,000 | 12,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 7,000 | 12,934 | 12,000 | 12,000 | 12,000 | 0 |
| 411 - TEXTBOOKS Totals: | 0.00 | 0.00 | 12,330 | 16,495 | 14,933 | 14,933 | 13,052 | -1,881 |
| 415 - OTHER SUPPLIES/MATERIALS | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 600 | 1,358 | 600 | 915 | 500 | -100 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 300 | 299 | 300 | 300 | 300 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 900 | 1,657 | 900 | 1,215 | 800 | -100 |
| 12 - DWIGHT | | | | | | | | |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 250 | 265 | 250 | 250 | 250 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 250 | 265 | 250 | 250 | 250 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 1,000 | 2,850 | 1,535 | 1,535 | 2,000 | 465 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 450 | 450 | 450 | 450 | 450 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 1,450 | 3,300 | 1,985 | 1,985 | 2,450 | 465 |
| 16 - JENNINGS | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 0 | 306 | 0 | 121 | 400 | 400 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 250 | 320 | 250 | 250 | 300 | 50 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 250 | 626 | 250 | 371 | 700 | 450 |
| 18 - MCKINLEY | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 380 | 225 | 300 | 300 | 0 | -300 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 500 | 541 | 350 | 350 | 250 | -100 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|-------------|
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 880 | 766 | 650 | 650 | 250 | -400 |
| 20 - MILL HILL | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 200 | 1,514 | 0 | 345 | 250 | 250 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 350 | 328 | 350 | 350 | 350 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 550 | 1,843 | 350 | 695 | 600 | 250 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 500 | 500 | 500 | 0 | 0 | -500 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 400 | 396 | 400 | 400 | 400 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 900 | 896 | 900 | 400 | 400 | -500 |
| 23 - OSBORN HILL | | | | | | | | |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 400 | 400 | 400 | 400 | 300 | -100 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 400 | 400 | 400 | 400 | 300 | -100 |
| 24 - RIVERFIELD | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 475 | 457 | 475 | 475 | 475 | 0 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 712 | 374 | 500 | 500 | 400 | -100 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 1,187 | 831 | 975 | 975 | 875 | -100 |
| 26 - SHERMAN | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 1,425 | 2,087 | 1,500 | 1,500 | 1,500 | 0 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 475 | 311 | 450 | 450 | 500 | 50 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 1,900 | 2,398 | 1,950 | 1,950 | 2,000 | 50 |
| 28 - STRATFIELD | | | | | | | | |
| 56560 - PROF BOOKS - ELEM | 0.00 | 0.00 | 200 | 757 | 200 | 200 | 500 | 300 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 570 | 539 | 400 | 400 | 400 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 770 | 1,296 | 600 | 600 | 900 | 300 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56570 - PROF BOOKS - MS | 0.00 | 0.00 | 400 | 268 | 400 | 315 | 315 | -85 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 600 | 598 | 600 | 600 | 800 | 200 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 1,000 | 866 | 1,000 | 915 | 1,115 | 115 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56570 - PROF BOOKS - MS | 0.00 | 0.00 | 475 | 595 | 475 | 475 | 475 | 0 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 540 | 537 | 540 | 540 | 540 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 1,015 | 1,132 | 1,015 | 1,015 | 1,015 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56570 - PROF BOOKS - MS | 0.00 | 0.00 | 400 | 390 | 400 | 400 | 350 | -50 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 600 | 568 | 700 | 700 | 700 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 1,000 | 958 | 1,100 | 1,100 | 1,050 | -50 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56580 - PROF BOOKS - HS | 0.00 | 0.00 | 1,000 | 296 | 500 | 500 | 400 | -100 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 1,600 | 1,450 | 1,600 | 1,600 | 1,500 | -100 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 2,600 | 1,746 | 2,100 | 2,100 | 1,900 | -200 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56580 - PROF BOOKS - HS | 0.00 | 0.00 | 1,500 | 89 | 1,000 | 1,000 | 750 | -250 |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 1,200 | 1,227 | 1,200 | 1,200 | 1,200 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 2,700 | 1,316 | 2,200 | 2,200 | 1,950 | -250 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 56580 - PROF BOOKS - HS | 0.00 | 0.00 | 1,500 | 1,256 | 1,000 | 1,000 | 1,000 | 0 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 1,500 | 1,256 | 1,000 | 1,000 | 1,000 | 0 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 56665 - SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 750 | 716 | 750 | 750 | 750 | 0 |
| 52 - ECC/PRE-SCHOOL Totals: | 0.00 | 0.00 | 750 | 716 | 750 | 750 | 750 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 56550 - PROF BOOKS | 0.00 | 0.00 | 2,000 | 1,969 | 2,000 | 2,000 | 2,000 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 2,000 | 1,969 | 2,000 | 2,000 | 2,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56550 - PROF BOOKS | 0.00 | 0.00 | 1,000 | 2,323 | 1,250 | 1,250 | 2,250 | 1,000 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 1,000 | 2,323 | 1,250 | 1,250 | 2,250 | 1,000 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 56220 - INFO TECH SUPPLIES - DISTRICT | 0.00 | 0.00 | 143,965 | 133,986 | 143,965 | 87,944 | 143,965 | 0 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 143,965 | 133,986 | 143,965 | 87,944 | 143,965 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 56740 - SUPPL/MAT'L - PERSONNEL SVCS | 0.00 | 0.00 | 2,500 | 1,616 | 2,500 | 1,695 | 2,500 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 2,500 | 1,616 | 2,500 | 1,695 | 2,500 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS Totals: | 0.00 | 0.00 | 169,467 | 162,162 | 168,090 | 111,460 | 169,020 | 930 |
| 424 - OTHER SUPPLIES | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56671 - CUSTODIAL SUPPLIES - DISTRICT | 0.00 | 0.00 | 315,211 | 310,032 | 315,211 | 315,211 | 315,211 | 0 |
| 56680 - NURSE SUPPLIES - DISTRICT | 0.00 | 0.00 | 8,000 | 2,242 | 6,000 | 6,000 | 8,000 | 2,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 323,211 | 312,274 | 321,211 | 321,211 | 323,211 | 2,000 |
| 424 - OTHER SUPPLIES Totals: | 0.00 | 0.00 | 323,211 | 312,274 | 321,211 | 321,211 | 323,211 | 2,000 |
| 429 - MAINTENANCE/REPAIR SUPPLIES | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56071 - TRANSP - SUPPLIES | 0.00 | 0.00 | 6,000 | 825 | 1,500 | 1,500 | 1,500 | 0 |
| 56410 - MAINT - GROUNDS SUPPLIES | 0.00 | 0.00 | 5,000 | 851 | 5,000 | 2,500 | 2,500 | -2,500 |
| 56610 - MAINT - MAINT SUPPL/MAT'LS | 0.00 | 0.00 | 200,000 | 178,700 | 200,000 | 200,000 | 200,000 | 0 |
| 56611 - MAINT - PLUMB/HTG/AC SUPPL'S | 0.00 | 0.00 | 150,000 | 196,887 | 150,000 | 187,169 | 200,000 | 50,000 |
| 56612 - MAINT - FIRE/ELEC SUPPL/MAT'LS | 0.00 | 0.00 | 50,000 | 59,250 | 50,000 | 56,000 | 60,000 | 10,000 |
| 56620 - MAINT - VEHICLE PARTS/FUEL | 0.00 | 0.00 | 50,000 | 39,988 | 50,000 | 45,000 | 40,000 | -10,000 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 461,000 | 476,500 | 456,500 | 492,169 | 504,000 | 47,500 |
| 429 - MAINTENANCE/REPAIR SUPPLIES Totals: | 0.00 | 0.00 | 461,000 | 476,500 | 456,500 | 492,169 | 504,000 | 47,500 |
| 501 - CAPITAL OUTLAY | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 58505 - EQUIP - BURR | 0.00 | 0.00 | 5,900 | 5,674 | 5,900 | 3,980 | 5,900 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 5,900 | 5,674 | 5,900 | 3,980 | 5,900 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 58510 - EQUIP - DWIGHT | 0.00 | 0.00 | 5,900 | 5,727 | 5,900 | 2,605 | 5,900 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 5,900 | 5,727 | 5,900 | 2,605 | 5,900 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 58520 - EQUIP - HOLLAND HILL | 0.00 | 0.00 | 5,900 | 5,808 | 5,900 | 3,663 | 5,900 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 5,900 | 5,808 | 5,900 | 3,663 | 5,900 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 58530 - EQUIP - JENNINGS | 0.00 | 0.00 | 5,900 | 5,543 | 5,900 | 999 | 5,900 | 0 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 5,900 | 5,543 | 5,900 | 999 | 5,900 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 58540 - EQUIP - MCKINLEY | 0.00 | 0.00 | 5,900 | 3,689 | 5,900 | 1,944 | 5,900 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 5,900 | 3,689 | 5,900 | 1,944 | 5,900 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 58550 - EQUIP - MILL HILL | 0.00 | 0.00 | 5,900 | 5,560 | 5,900 | 117 | 5,900 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 5,900 | 5,560 | 5,900 | 117 | 5,900 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 58560 - EQUIP - NORTH STRATFIELD | 0.00 | 0.00 | 5,900 | 5,707 | 5,900 | 2,210 | 5,900 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 5,900 | 5,707 | 5,900 | 2,210 | 5,900 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 58565 - EQUIP - OSBORN HILL | 0.00 | 0.00 | 5,900 | 1,496 | 5,900 | 2,516 | 5,900 | 0 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 5,900 | 1,496 | 5,900 | 2,516 | 5,900 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 58570 - EQUIP - RIVERFIELD | 0.00 | 0.00 | 5,900 | 3,185 | 5,900 | 4,415 | 5,900 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 5,900 | 3,185 | 5,900 | 4,415 | 5,900 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 58580 - EQUIP - SHERMAN | 0.00 | 0.00 | 5,900 | 4,838 | 5,900 | 3,883 | 5,900 | 0 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 5,900 | 4,838 | 5,900 | 3,883 | 5,900 | 0 |
| 28 - STRATFIELD | | | | | | | | |
| 58590 - EQUIP - STRATFIELD | 0.00 | 0.00 | 5,900 | 730 | 5,900 | 3,083 | 5,900 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 5,900 | 730 | 5,900 | 3,083 | 5,900 | 0 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 58490 - EQUIP - FWMS | 0.00 | 0.00 | 12,800 | 12,800 | 12,800 | 12,780 | 12,800 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 12,800 | 12,800 | 12,800 | 12,780 | 12,800 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 58495 - EQUIP - RLMS | 0.00 | 0.00 | 12,800 | 12,800 | 12,800 | 11,398 | 12,800 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 12,800 | 12,800 | 12,800 | 11,398 | 12,800 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 58500 - EQUIP - TOMLINSON | 0.00 | 0.00 | 12,800 | 2,600 | 12,800 | 8,394 | 12,800 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 12,800 | 2,600 | 12,800 | 8,394 | 12,800 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 58480 - EQUIP - FLHS | 0.00 | 0.00 | 32,000 | 33,013 | 32,000 | 29,483 | 32,000 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 32,000 | 33,013 | 32,000 | 29,483 | 32,000 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 58481 - EQUIP - FWHS | 0.00 | 0.00 | 32,000 | 31,966 | 32,000 | 17,550 | 32,000 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 32,000 | 31,966 | 32,000 | 17,550 | 32,000 | 0 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 58482 - EQUIP - WFC | 0.00 | 0.00 | 1,800 | 304 | 1,800 | 1,118 | 1,800 | 0 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 1,800 | 304 | 1,800 | 1,118 | 1,800 | 0 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 58477 - EQUIP - ECC | 0.00 | 0.00 | 900 | 762 | 2,500 | 2,398 | 2,500 | 0 |
| 58595 - EQUIP - SPED | 0.00 | 0.00 | 4,500 | 4,389 | 4,500 | 4,500 | 4,500 | 0 |
| 52 - ECC/PRE-SCHOOL Totals: | 0.00 | 0.00 | 5,400 | 5,151 | 7,000 | 6,898 | 7,000 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 58250 - EQUIP / SPECIAL INSTR - MUSIC | 0.00 | 0.00 | 5,000 | 4,798 | 10,000 | 10,000 | 8,179 | -1,821 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 5,000 | 4,798 | 10,000 | 10,000 | 8,179 | -1,821 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 58465 - EQUIP - SPED ASSIST TECH | 0.00 | 0.00 | 60,000 | 52,220 | 60,000 | 60,000 | 90,000 | 30,000 |
| 58595 - EQUIP - SPED | 0.00 | 0.00 | 40,000 | 6,044 | 40,000 | 40,000 | 40,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 100,000 | 58,265 | 100,000 | 100,000 | 130,000 | 30,000 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 58104 - EQUIP - NEW CLASSRM | 0.00 | 0.00 | 17,000 | 12,875 | 9,500 | 887 | 12,250 | 2,750 |
| 58110 - EQUIP - MAINT/CUSTODIAL | 0.00 | 0.00 | 15,000 | 14,200 | 56,000 | 41,000 | 45,000 | -11,000 |
| 58470 - EQUIP - DISTRICT | 0.00 | 0.00 | 24,000 | 19,053 | 34,000 | 5,785 | 25,000 | -9,000 |
| 58471 - EQUIP - REPLACEMENT SCHOOLS | 0.00 | 0.00 | 30,000 | 63,076 | 95,046 | 45,046 | 60,000 | -35,046 |
| 58472 - EQUIP - NURSE | 0.00 | 0.00 | 1,000 | 2,205 | 1,500 | 1,500 | 1,500 | 0 |
| 58599 - EQUIP - THEFT/DAMAGE | 0.00 | 0.00 | 0 | 11,806 | 0 | 15,000 | 0 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 87,000 | 123,215 | 196,046 | 109,218 | 143,750 | -52,296 |
| 501 - CAPITAL OUTLAY Totals: | 0.00 | 0.00 | 366,500 | 332,868 | 482,146 | 336,254 | 458,029 | -24,117 |
| 503 - TECHNOLOGY | | | | | | | | |
| 65 - TECHNOLOGY SVCS | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 58205 - EQUIP - TECHNOLOGY | 0.00 | 0.00 | 1,412,429 | 1,412,243 | 2,042,715 | 1,946,398 | 1,966,976 | -75,739 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 1,412,429 | 1,412,243 | 2,042,715 | 1,946,398 | 1,966,976 | -75,739 |
| 503 - TECHNOLOGY Totals: | 0.00 | 0.00 | 1,412,429 | 1,412,243 | 2,042,715 | 1,946,398 | 1,966,976 | -75,739 |
| 601 - DUES AND FEES | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 350 | 170 | 275 | 275 | 275 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 350 | 170 | 275 | 275 | 275 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 300 | 239 | 300 | 300 | 250 | -50 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 300 | 239 | 300 | 300 | 250 | -50 |
| 14 - HOLLAND HILL | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 380 | 598 | 380 | 380 | 400 | 20 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 380 | 598 | 380 | 380 | 400 | 20 |
| 16 - JENNINGS | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 285 | 239 | 285 | 285 | 285 | 0 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 285 | 239 | 285 | 285 | 285 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 150 | 0 | 100 | 100 | 100 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 150 | 0 | 100 | 100 | 100 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 340 | 315 | 340 | 340 | 350 | 10 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 340 | 315 | 340 | 340 | 350 | 10 |
| 24 - RIVERFIELD | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 475 | 559 | 475 | 475 | 475 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 475 | 559 | 475 | 475 | 475 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 275 | 265 | 255 | 255 | 400 | 145 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 275 | 265 | 255 | 255 | 400 | 145 |
| 28 - STRATFIELD | | | | | | | | |
| 59100 - DUES & FEES - ELEM | 0.00 | 0.00 | 75 | 89 | 75 | 75 | 100 | 25 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 75 | 89 | 75 | 75 | 100 | 25 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 59150 - DUES & FEES - MS | 0.00 | 0.00 | 400 | 375 | 400 | 485 | 485 | 85 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 400 | 375 | 400 | 485 | 485 | 85 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 59150 - DUES & FEES - MS | 0.00 | 0.00 | 1,235 | 983 | 1,200 | 1,200 | 1,200 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 1,235 | 983 | 1,200 | 1,200 | 1,200 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|--------------------|--------------------|--------------------|-----------------------------------|--------------------|------------------|
| 59150 - DUES & FEES - MS | 0.00 | 0.00 | 400 | 237 | 400 | 400 | 350 | -50 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 400 | 237 | 400 | 400 | 350 | -50 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 59200 - DUES & FEES - HS | 0.00 | 0.00 | 10,600 | 10,219 | 10,350 | 10,350 | 10,350 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 10,600 | 10,219 | 10,350 | 10,350 | 10,350 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 59200 - DUES & FEES - HS | 0.00 | 0.00 | 11,000 | 11,101 | 11,000 | 11,000 | 11,000 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 11,000 | 11,101 | 11,000 | 11,000 | 11,000 | 0 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 59050 - DUES & FEES - DEPARTMENT | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 500 | 500 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 500 | 500 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 59050 - DUES & FEES - DEPARTMENT | 0.00 | 0.00 | 7,500 | 6,903 | 7,307 | 7,307 | 7,637 | 330 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 7,500 | 6,903 | 7,307 | 7,307 | 7,637 | 330 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 59050 - DUES & FEES - DEPARTMENT | 0.00 | 0.00 | 1,200 | 743 | 1,750 | 1,750 | 1,750 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 1,200 | 743 | 1,750 | 1,750 | 1,750 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 59050 - DUES & FEES - DEPARTMENT | 0.00 | 0.00 | 4,000 | 2,774 | 4,000 | 4,000 | 4,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 4,000 | 2,774 | 4,000 | 4,000 | 4,000 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 59050 - DUES & FEES - DEPARTMENT | 0.00 | 0.00 | 750 | 795 | 750 | 675 | 800 | 50 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 750 | 795 | 750 | 675 | 800 | 50 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 59050 - DUES & FEES - DEPARTMENT | 0.00 | 0.00 | 10,500 | 10,503 | 10,500 | 10,500 | 10,600 | 100 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 10,500 | 10,503 | 10,500 | 10,500 | 10,600 | 100 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 59050 - DUES & FEES - DEPARTMENT | 0.00 | 0.00 | 22,965 | 58,131 | 22,259 | 22,259 | 22,259 | 0 |
| 59300 - DUES & FEES - CES | 0.00 | 0.00 | 9,450 | 9,096 | 9,450 | 9,450 | 9,450 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 32,415 | 67,226 | 31,709 | 31,709 | 31,709 | 0 |
| 601 - DUES AND FEES Totals: | 0.00 | 0.00 | 82,630 | 114,334 | 81,851 | 81,861 | 83,016 | 1,165 |
| Grand Totals: | 1438.15 | 1430.80 | 161,215,640 | 161,215,640 | 163,658,561 | 163,658,561 | 168,757,490 | 5,098,929 |

**BUDGET BY SCHOOL &
DEPARTMENT**

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|-----------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 10 - BURR | | | | | | | | |
| 101 - TEACHING STAFF | 33.00 | 31.80 | 2,639,357 | 2,558,270 | 2,631,735 | 2,567,895 | 2,576,774 | -54,961 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 139,828 | 139,830 | 144,476 | 144,476 | 154,705 | 10,229 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 9.80 | 6.80 | 155,492 | 169,624 | 200,030 | 195,686 | 144,722 | -55,308 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 127,517 | 125,860 | 135,569 | 118,737 | 121,955 | -13,614 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 70,647 | 80,888 | 71,468 | 96,111 | 71,805 | 337 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 217,400 | 212,841 | 231,457 | 223,372 | 178,499 | -52,958 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,000 | 1,941 | 1,700 | 1,700 | 1,284 | -416 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 4,500 | 3,103 | 4,500 | 4,423 | 4,800 | 300 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,240 | 8,292 | 7,957 | 7,957 | 9,086 | 1,129 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 39,360 | 37,949 | 37,560 | 37,322 | 36,660 | -900 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 900 | 1,657 | 900 | 1,215 | 800 | -100 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 5,674 | 5,900 | 3,980 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 350 | 170 | 275 | 275 | 275 | 0 |
| 10 - BURR Totals: | 49.80 | 45.60 | 3,592,981 | 3,527,588 | 3,658,680 | 3,588,302 | 3,496,211 | -162,469 |
| 12 - DWIGHT | | | | | | | | |
| 101 - TEACHING STAFF | 32.10 | 29.20 | 2,190,340 | 2,192,669 | 2,562,924 | 2,495,635 | 2,319,473 | -243,451 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 151,018 | 151,018 | 158,009 | 159,081 | 162,035 | 4,026 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 43,687 | 43,687 | 43,687 | 43,687 | 43,687 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 10.20 | 8.80 | 184,501 | 220,567 | 209,663 | 210,512 | 176,097 | -33,566 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 114,963 | 114,963 | 114,963 | 114,963 | 114,963 | 0 |
| 125 - SE TRAINER STAFF | 2.00 | 2.00 | 36,878 | 87,077 | 110,634 | 79,770 | 74,628 | -36,006 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 60,920 | 132,577 | 76,591 | 59,706 | 81,308 | 4,717 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 110,781 | 105,084 | 109,675 | 108,908 | 94,079 | -15,596 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 77,063 | 43,508 | 46,250 | 46,250 | 45,000 | -1,250 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 950 | 888 | 950 | 950 | 950 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,000 | 1,095 | 2,500 | 2,500 | 2,000 | -500 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 7,769 | 6,065 | 8,401 | 8,401 | 7,018 | -1,383 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 40,620 | 38,619 | 43,765 | 43,765 | 35,137 | -8,628 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 250 | 265 | 250 | 250 | 250 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 5,727 | 5,900 | 2,605 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 300 | 239 | 300 | 300 | 250 | -50 |
| 12 - DWIGHT Totals: | 50.80 | 46.50 | 3,166,543 | 3,282,652 | 3,636,728 | 3,519,549 | 3,308,834 | -327,894 |
| 14 - HOLLAND HILL | | | | | | | | |
| 101 - TEACHING STAFF | 34.60 | 34.40 | 2,578,374 | 2,730,893 | 2,769,463 | 2,686,452 | 2,874,534 | 105,071 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|-----------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 108,769 | 108,232 | 112,385 | 100,985 | 116,254 | 3,869 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 42,087 | 42,087 | 42,087 | 42,087 | 42,087 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 9.80 | 9.80 | 189,260 | 177,288 | 218,540 | 195,598 | 195,955 | -22,585 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 105,821 | 105,821 | 105,821 | 105,650 | 105,821 | 0 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 63,347 | 67,407 | 62,918 | 72,571 | 66,194 | 3,276 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 107,836 | 120,295 | 115,211 | 108,421 | 99,273 | -15,938 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 90,939 | 29,245 | 5,460 | -85,479 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,140 | 990 | 1,000 | 1,000 | 1,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 4,000 | 2,762 | 4,000 | 4,000 | 4,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 7,999 | 4,885 | 7,961 | 7,961 | 8,624 | 663 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 46,265 | 42,406 | 46,700 | 46,700 | 40,870 | -5,830 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,450 | 3,300 | 1,985 | 1,985 | 2,450 | 465 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 5,808 | 5,900 | 3,663 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 380 | 598 | 380 | 380 | 400 | 20 |
| 14 - HOLLAND HILL Totals: | 50.90 | 50.70 | 3,401,231 | 3,551,376 | 3,727,556 | 3,548,964 | 3,714,881 | -12,675 |
| 16 - JENNINGS | | | | | | | | |
| 101 - TEACHING STAFF | 30.65 | 28.25 | 2,244,985 | 2,273,720 | 2,350,783 | 2,321,397 | 2,212,689 | -138,094 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 127,706 | 114,501 | 113,657 | 132,323 | 135,893 | 22,236 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 148,008 | 148,008 | 156,062 | 156,062 | 159,183 | 3,121 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 44,287 | 44,287 | 44,287 | 44,287 | 44,287 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 14.40 | 13.90 | 237,630 | 269,213 | 271,134 | 254,640 | 247,418 | -23,716 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 105,821 | 94,599 | 105,821 | 90,571 | 90,571 | -15,250 |
| 125 - SE TRAINER STAFF | 3.00 | 3.00 | 73,756 | 73,756 | 73,756 | 108,938 | 111,662 | 37,906 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 84,853 | 104,077 | 81,862 | 75,598 | 84,057 | 2,195 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 94,576 | 84,889 | 85,279 | 81,229 | 76,469 | -8,810 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 19,371 | 12,895 | 111,507 | 107,766 | 0 | -111,507 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 950 | 871 | 950 | 950 | 850 | -100 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,000 | 250 | 1,000 | 1,000 | 800 | -200 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 7,155 | 5,150 | 7,110 | 7,110 | 6,336 | -774 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 32,385 | 35,463 | 35,777 | 35,656 | 31,866 | -3,911 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 250 | 626 | 250 | 371 | 700 | 450 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 5,543 | 5,900 | 999 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 285 | 239 | 285 | 285 | 285 | 0 |
| 16 - JENNINGS Totals: | 54.55 | 51.65 | 3,228,918 | 3,268,087 | 3,445,420 | 3,419,182 | 3,208,966 | -236,454 |
| 18 - MCKINLEY | | | | | | | | |
| 101 - TEACHING STAFF | 39.00 | 40.20 | 2,898,069 | 2,741,049 | 2,814,041 | 2,993,591 | 3,208,555 | 394,514 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 116,950 | 116,843 | 120,837 | 120,442 | 124,997 | 4,160 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|-----------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 138,603 | 138,603 | 142,266 | 142,266 | 146,059 | 3,793 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 42,087 | 42,326 | 42,887 | 42,887 | 42,887 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 14.00 | 14.20 | 241,292 | 250,135 | 259,792 | 282,695 | 294,095 | 34,303 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 140,552 | 132,875 | 129,353 | 128,154 | 128,154 | -1,199 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 66,851 | 72,301 | 67,757 | 70,853 | 70,253 | 2,496 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 177,319 | 180,730 | 176,317 | 179,207 | 180,139 | 3,822 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 55,817 | 23,975 | 0 | 0 | 0 | 0 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,000 | 978 | 1,000 | 1,000 | 1,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 7,980 | 4,447 | 6,020 | 6,020 | 7,585 | 1,565 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,240 | 6,799 | 7,806 | 7,806 | 9,790 | 1,984 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 44,690 | 40,762 | 43,590 | 43,590 | 45,740 | 2,150 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 880 | 766 | 650 | 650 | 250 | -400 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 3,689 | 5,900 | 1,944 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 150 | 0 | 100 | 100 | 100 | 0 |
| 18 - MCKINLEY Totals: | 60.00 | 61.40 | 3,946,380 | 3,756,278 | 3,818,316 | 4,021,205 | 4,265,504 | 447,188 |
| 20 - MILL HILL | | | | | | | | |
| 101 - TEACHING STAFF | 32.80 | 30.60 | 2,694,739 | 2,605,085 | 2,583,493 | 2,614,272 | 2,584,004 | 511 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 118,472 | 111,408 | 121,332 | 115,359 | 124,447 | 3,115 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 144,754 | 144,754 | 148,304 | 148,304 | 159,183 | 10,879 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 8.80 | 6.80 | 158,932 | 170,066 | 165,847 | 178,630 | 141,444 | -24,403 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 127,970 | 114,126 | 119,752 | 125,174 | 126,116 | 6,364 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 72,033 | 74,713 | 72,934 | 82,908 | 68,859 | -4,075 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 115,556 | 110,547 | 104,869 | 92,870 | 91,069 | -13,800 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 28,965 | 28,965 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,800 | 1,818 | 1,800 | 1,800 | 1,900 | 100 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,000 | 515 | 1,300 | 955 | 1,273 | -27 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 7,541 | 6,812 | 6,691 | 6,691 | 7,656 | 965 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 38,709 | 39,327 | 32,304 | 32,304 | 34,900 | 2,596 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 550 | 1,843 | 350 | 695 | 600 | 250 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 5,560 | 5,900 | 117 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 340 | 315 | 340 | 340 | 350 | 10 |
| 20 - MILL HILL Totals: | 48.60 | 44.40 | 3,531,183 | 3,429,776 | 3,408,103 | 3,443,306 | 3,419,553 | 11,450 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 101 - TEACHING STAFF | 33.90 | 31.80 | 2,760,881 | 2,617,217 | 2,688,643 | 2,602,069 | 2,541,705 | -146,938 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 102,518 | 98,808 | 105,177 | 126,850 | 130,481 | 25,304 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 113 - PARAPROFESSIONAL STAFF | 7.80 | 8.80 | 168,118 | 168,600 | 145,505 | 146,959 | 168,741 | 23,236 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 131,862 | 127,115 | 131,862 | 131,862 | 131,862 | 0 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 68,972 | 79,936 | 69,796 | 67,807 | 69,832 | 36 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 133,440 | 150,986 | 139,091 | 162,117 | 118,644 | -20,447 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 4,000 | 624 | 1,000 | 1,049 | 1,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,486 | 6,083 | 7,409 | 7,409 | 8,030 | 621 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 45,571 | 48,372 | 40,723 | 41,174 | 37,418 | -3,305 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 900 | 896 | 900 | 400 | 400 | -500 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 5,707 | 5,900 | 2,210 | 5,900 | 0 |
| 22 - NO. STRATFIELD Totals: | 48.70 | 47.60 | 3,628,537 | 3,502,235 | 3,536,955 | 3,490,855 | 3,418,083 | -118,872 |
| 23 - OSBORN HILL | | | | | | | | |
| 101 - TEACHING STAFF | 36.30 | 35.40 | 3,205,739 | 3,051,694 | 2,989,599 | 3,020,387 | 3,069,807 | 80,208 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 104,903 | 104,905 | 108,391 | 107,941 | 112,123 | 3,732 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 43,687 | 43,687 | 43,687 | 43,687 | 43,687 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 13.50 | 11.50 | 255,678 | 272,962 | 254,159 | 294,320 | 242,359 | -11,800 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 141,457 | 141,456 | 141,457 | 141,457 | 141,457 | 0 |
| 125 - SE TRAINER STAFF | 3.00 | 3.00 | 73,756 | 73,487 | 73,756 | 108,715 | 118,569 | 44,813 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 91,745 | 82,689 | 92,865 | 68,345 | 95,806 | 2,941 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 122,409 | 155,000 | 123,780 | 146,761 | 140,125 | 16,345 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 101,965 | 0 | 0 | -101,965 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,500 | 1,522 | 1,500 | 1,500 | 1,500 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 500 | 414 | 500 | 500 | 300 | -200 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 9,318 | 8,621 | 8,807 | 8,807 | 9,130 | 323 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 49,352 | 49,229 | 45,258 | 45,258 | 38,371 | -6,887 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 400 | 400 | 400 | 400 | 300 | -100 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 1,496 | 5,900 | 2,516 | 5,900 | 0 |
| 23 - OSBORN HILL Totals: | 59.80 | 56.90 | 4,259,346 | 4,140,562 | 4,148,086 | 4,146,656 | 4,178,617 | 30,531 |
| 24 - RIVERFIELD | | | | | | | | |
| 101 - TEACHING STAFF | 33.60 | 32.50 | 2,620,626 | 2,632,036 | 2,717,645 | 2,688,616 | 2,747,327 | 29,682 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 146,455 | 146,408 | 154,219 | 108,914 | 113,468 | -40,751 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 153,002 | 152,402 | 156,062 | 155,462 | 159,183 | 3,121 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 43,687 | 36,712 | 38,180 | 36,712 | 36,712 | -1,468 |
| 113 - PARAPROFESSIONAL STAFF | 8.30 | 10.90 | 135,518 | 138,788 | 147,967 | 160,301 | 209,291 | 61,324 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 136,207 | 134,952 | 136,022 | 128,537 | 122,517 | -13,505 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 63,543 | 71,136 | 65,724 | 78,800 | 69,000 | 3,276 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 147,934 | 121,816 | 144,756 | 126,992 | 131,334 | -13,422 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|-----------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|---------------|
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,900 | 1,896 | 2,200 | 2,200 | 2,200 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 5,000 | 2,089 | 4,000 | 2,869 | 5,000 | 1,000 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 7,560 | 7,327 | 7,844 | 7,844 | 9,042 | 1,198 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 41,448 | 44,142 | 42,875 | 44,006 | 41,435 | -1,440 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,187 | 831 | 975 | 975 | 875 | -100 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 3,185 | 5,900 | 4,415 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 475 | 559 | 475 | 475 | 475 | 0 |
| 24 - RIVERFIELD Totals: | 48.90 | 50.40 | 3,510,442 | 3,494,279 | 3,624,844 | 3,547,118 | 3,653,759 | 28,915 |
| 26 - SHERMAN | | | | | | | | |
| 101 - TEACHING STAFF | 37.30 | 37.50 | 2,775,566 | 2,702,149 | 2,884,546 | 2,892,011 | 2,973,314 | 88,768 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 118,957 | 112,370 | 116,105 | 116,950 | 120,102 | 3,997 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 43,687 | 39,076 | 43,687 | 35,297 | 35,297 | -8,390 |
| 113 - PARAPROFESSIONAL STAFF | 8.00 | 9.00 | 145,066 | 162,933 | 165,806 | 154,997 | 176,391 | 10,585 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 103,312 | 103,312 | 104,546 | 103,312 | 103,312 | -1,234 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 60,225 | 74,838 | 60,796 | 76,974 | 60,952 | 156 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 127,361 | 104,935 | 130,956 | 116,854 | 113,515 | -17,441 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 27,500 | 27,500 | 0 | -27,500 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,850 | 3,170 | 2,900 | 2,900 | 3,000 | 100 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 4,700 | 1,794 | 4,700 | 4,700 | 4,000 | -700 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,940 | 6,782 | 9,318 | 9,318 | 10,384 | 1,066 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 53,130 | 51,864 | 55,850 | 55,850 | 53,820 | -2,030 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,900 | 2,398 | 1,950 | 1,950 | 2,000 | 50 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 4,838 | 5,900 | 3,883 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 275 | 265 | 255 | 255 | 400 | 145 |
| 26 - SHERMAN Totals: | 51.80 | 53.00 | 3,604,871 | 3,523,726 | 3,770,877 | 3,758,813 | 3,821,570 | 50,693 |
| 28 - STRATFIELD | | | | | | | | |
| 101 - TEACHING STAFF | 34.90 | 32.90 | 2,919,517 | 2,949,037 | 2,821,889 | 2,937,785 | 2,852,079 | 30,190 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 110,037 | 110,039 | 112,772 | 112,772 | 115,746 | 2,974 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 153,002 | 153,002 | 156,062 | 156,062 | 159,183 | 3,121 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 42,887 | 42,887 | 42,887 | 42,887 | 42,887 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 8.80 | 8.30 | 167,346 | 167,785 | 166,322 | 171,477 | 162,567 | -3,755 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 131,040 | 130,869 | 132,315 | 131,040 | 131,040 | -1,275 |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 69,861 | 81,866 | 70,477 | 71,480 | 68,316 | -2,161 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 142,937 | 166,905 | 137,754 | 168,820 | 153,516 | 15,762 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 20,775 | 14,930 | 43,000 | 22,225 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,200 | 1,696 | 2,200 | 2,200 | 2,200 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,000 | 1,699 | 1,430 | 1,430 | 2,000 | 570 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,600 | 5,655 | 7,617 | 7,617 | 9,724 | 2,107 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 47,825 | 46,275 | 40,600 | 40,600 | 47,220 | 6,620 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 770 | 1,296 | 600 | 600 | 900 | 300 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,900 | 730 | 5,900 | 3,083 | 5,900 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 75 | 89 | 75 | 75 | 100 | 25 |
| 28 - STRATFIELD Totals: | 50.70 | 48.20 | 3,802,997 | 3,859,831 | 3,719,675 | 3,862,858 | 3,796,378 | 76,703 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 101 - TEACHING STAFF | 81.30 | 84.10 | 6,577,254 | 6,376,661 | 6,702,410 | 6,569,771 | 7,046,401 | 343,991 |
| 103 - CERTIFIED SUPPORT STAFF | 5.90 | 5.80 | 565,655 | 556,401 | 570,137 | 601,751 | 611,013 | 40,876 |
| 105 - SCHOOL ADMIN STAFF | 2.60 | 2.60 | 387,147 | 385,681 | 394,032 | 394,032 | 403,712 | 9,680 |
| 111 - SECRETARIAL/CLERCL STAFF | 4.00 | 4.00 | 169,686 | 163,525 | 171,844 | 166,987 | 167,788 | -4,056 |
| 113 - PARAPROFESSIONAL STAFF | 11.00 | 8.50 | 209,842 | 213,711 | 201,204 | 221,067 | 178,732 | -22,472 |
| 115 - CUSTODIAN STAFF | 6.00 | 6.00 | 303,806 | 271,750 | 302,531 | 292,078 | 292,155 | -10,376 |
| 125 - SE TRAINER STAFF | 1.00 | 2.00 | 108,390 | 108,390 | 36,130 | 37,436 | 76,505 | 40,375 |
| 129 - PART-TIME EMPLOYMENT | 0.50 | 0.50 | 150,781 | 157,288 | 149,116 | 146,474 | 150,636 | 1,520 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 52,790 | 55,941 | 57,924 | 60,924 | 61,092 | 3,168 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 459,046 | 436,089 | 450,510 | 397,678 | 385,866 | -64,644 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 39,000 | 71,489 | 64,976 | 156,200 | 84,711 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 5,000 | 5,997 | 6,000 | 6,000 | 6,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,500 | 3,358 | 1,795 | 1,795 | 2,500 | 705 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 20,104 | 20,104 | 20,334 | 20,334 | 20,724 | 390 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 114,512 | 115,488 | 116,737 | 118,637 | 124,704 | 7,967 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 6,700 | 2,057 | 6,700 | 6,700 | 6,700 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,000 | 866 | 1,000 | 915 | 1,115 | 115 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 12,800 | 12,800 | 12,800 | 12,780 | 12,800 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 400 | 375 | 400 | 485 | 485 | 85 |
| 30 - FAIRFIELD WOODS MS Totals: | 112.30 | 113.50 | 9,146,413 | 8,925,482 | 9,273,093 | 9,120,820 | 9,705,128 | 432,035 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 101 - TEACHING STAFF | 71.90 | 77.20 | 6,347,404 | 6,249,959 | 6,298,818 | 6,343,850 | 6,886,871 | 588,053 |
| 103 - CERTIFIED SUPPORT STAFF | 5.50 | 5.50 | 468,489 | 470,865 | 484,609 | 487,724 | 504,579 | 19,970 |
| 105 - SCHOOL ADMIN STAFF | 2.40 | 2.40 | 341,628 | 343,094 | 350,757 | 354,757 | 360,994 | 10,237 |
| 111 - SECRETARIAL/CLERCL STAFF | 4.00 | 4.00 | 169,819 | 165,064 | 166,909 | 164,149 | 164,176 | -2,733 |
| 113 - PARAPROFESSIONAL STAFF | 8.00 | 9.00 | 170,121 | 163,240 | 163,736 | 151,422 | 169,476 | 5,740 |
| 115 - CUSTODIAN STAFF | 7.00 | 7.00 | 373,721 | 364,169 | 365,031 | 355,022 | 371,212 | 6,181 |
| 125 - SE TRAINER STAFF | 2.00 | 4.00 | 110,634 | 84,070 | 72,108 | 77,403 | 153,010 | 80,902 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 105,196 | 125,172 | 101,302 | 68,698 | 105,127 | 3,825 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 60,011 | 57,153 | 65,533 | 63,533 | 69,102 | 3,569 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 478,062 | 435,475 | 466,368 | 437,609 | 422,345 | -44,023 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 67,549 | 36,755 | 0 | 0 | 0 | 0 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,850 | 2,485 | 2,850 | 2,850 | 2,850 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 3,000 | 1,959 | 3,000 | 3,000 | 3,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 18,268 | 18,321 | 18,039 | 18,039 | 18,634 | 595 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 110,177 | 108,607 | 108,750 | 108,750 | 121,232 | 12,482 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 7,900 | 7,851 | 7,742 | 7,742 | 5,142 | -2,600 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,015 | 1,132 | 1,015 | 1,015 | 1,015 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 12,800 | 12,800 | 12,800 | 11,398 | 12,800 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 1,235 | 983 | 1,200 | 1,200 | 1,200 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 100.80 | 109.10 | 8,849,879 | 8,649,154 | 8,690,567 | 8,658,161 | 9,372,765 | 682,198 |
| 32 - TOMLINSON MS | | | | | | | | |
| 101 - TEACHING STAFF | 64.20 | 64.60 | 5,292,380 | 5,187,396 | 5,486,443 | 5,321,182 | 5,532,639 | 46,196 |
| 103 - CERTIFIED SUPPORT STAFF | 5.00 | 5.00 | 417,210 | 412,400 | 414,832 | 403,945 | 441,212 | 26,380 |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 298,499 | 298,499 | 305,316 | 293,392 | 301,688 | -3,628 |
| 111 - SECRETARIAL/CLERCL STAFF | 4.00 | 4.00 | 166,911 | 167,768 | 168,286 | 166,911 | 168,511 | 225 |
| 113 - PARAPROFESSIONAL STAFF | 8.00 | 7.00 | 148,693 | 145,775 | 148,563 | 145,009 | 132,411 | -16,152 |
| 115 - CUSTODIAN STAFF | 6.00 | 6.00 | 312,044 | 312,044 | 321,186 | 317,880 | 321,186 | 0 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 84,367 | 94,929 | 84,369 | 78,460 | 84,879 | 510 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 52,291 | 49,695 | 58,650 | 56,650 | 56,235 | -2,415 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 370,097 | 357,266 | 365,652 | 354,009 | 334,835 | -30,817 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 78,031 | 0 | 170,000 | 170,000 | 42,185 | -127,815 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,700 | 2,453 | 2,700 | 2,700 | 2,600 | -100 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 900 | 135 | 900 | 900 | 800 | -100 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 15,927 | 15,927 | 16,065 | 16,065 | 14,388 | -1,677 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 99,070 | 96,203 | 99,750 | 99,750 | 92,898 | -6,852 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 3,840 | 2,729 | 4,030 | 4,030 | 3,780 | -250 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,000 | 958 | 1,100 | 1,100 | 1,050 | -50 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 12,800 | 2,600 | 12,800 | 8,394 | 12,800 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 400 | 237 | 400 | 400 | 350 | -50 |
| 32 - TOMLINSON MS Totals: | 89.20 | 88.60 | 7,357,160 | 7,147,014 | 7,661,042 | 7,440,777 | 7,544,447 | -116,595 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 101 - TEACHING STAFF | 127.00 | 128.90 | 9,875,444 | 9,788,973 | 10,299,087 | 10,244,858 | 10,676,986 | 377,899 |
| 103 - CERTIFIED SUPPORT STAFF | 15.00 | 15.00 | 1,206,554 | 1,188,367 | 1,265,202 | 1,226,035 | 1,271,483 | 6,281 |
| 105 - SCHOOL ADMIN STAFF | 6.00 | 6.00 | 886,767 | 886,019 | 915,229 | 859,845 | 879,538 | -35,691 |
| 111 - SECRETARIAL/CLERCL STAFF | 12.00 | 12.00 | 541,966 | 548,520 | 544,285 | 539,286 | 540,134 | -4,151 |
| 113 - PARAPROFESSIONAL STAFF | 14.60 | 12.60 | 279,217 | 291,436 | 293,910 | 309,017 | 278,958 | -14,952 |
| 115 - CUSTODIAN STAFF | 11.00 | 11.00 | 553,909 | 510,872 | 570,014 | 520,810 | 532,333 | -37,681 |
| 121 - SUPPORT STAFF | 3.58 | 3.58 | 156,858 | 160,007 | 160,007 | 164,423 | 164,007 | 4,000 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---------------------------------------|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|----------------|
| 125 - SE TRAINER STAFF | 6.00 | 6.00 | 147,512 | 142,532 | 217,528 | 221,466 | 226,965 | 9,437 |
| 129 - PART-TIME EMPLOYMENT | 0.50 | 1.00 | 141,836 | 164,363 | 142,571 | 164,974 | 164,646 | 22,075 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 11,545 | 11,863 | 8,100 | 9,800 | 10,400 | 2,300 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 48,590 | 48,590 | 51,020 | 51,020 | 53,571 | 2,551 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 636,742 | 650,488 | 672,969 | 652,969 | 669,482 | -3,487 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 644,522 | 605,870 | 650,103 | 576,134 | 554,717 | -95,386 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 149,238 | 137,958 | 0 | 0 | 41,750 | 41,750 |
| 315 - RENTALS | 0.00 | 0.00 | 43,115 | 32,111 | 45,460 | 45,460 | 47,885 | 2,425 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 4,000 | 3,779 | 3,000 | 3,000 | 3,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 10,000 | 2,704 | 7,500 | 7,500 | 7,500 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 57,730 | 57,272 | 56,760 | 56,760 | 44,133 | -12,627 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 329,850 | 325,515 | 342,000 | 340,300 | 328,300 | -13,700 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 283,000 | 288,251 | 284,000 | 284,000 | 281,300 | -2,700 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 2,600 | 1,746 | 2,100 | 2,100 | 1,900 | -200 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 32,000 | 33,013 | 32,000 | 29,483 | 32,000 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 10,600 | 10,219 | 10,350 | 10,350 | 10,350 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 195.68 | 196.08 | 16,053,595 | 15,890,466 | 16,573,195 | 16,319,590 | 16,821,338 | 248,143 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 101 - TEACHING STAFF | 129.70 | 131.40 | 9,565,981 | 9,615,542 | 10,104,247 | 10,009,774 | 10,497,778 | 393,531 |
| 103 - CERTIFIED SUPPORT STAFF | 15.00 | 15.00 | 1,320,610 | 1,287,108 | 1,372,658 | 1,252,223 | 1,301,342 | -71,316 |
| 105 - SCHOOL ADMIN STAFF | 6.00 | 6.00 | 872,016 | 849,415 | 874,359 | 874,359 | 910,774 | 36,415 |
| 111 - SECRETARIAL/CLERCL STAFF | 12.00 | 12.00 | 548,541 | 532,640 | 543,445 | 537,009 | 536,550 | -6,895 |
| 113 - PARAPROFESSIONAL STAFF | 11.10 | 9.10 | 203,956 | 215,524 | 219,013 | 202,734 | 178,259 | -40,754 |
| 115 - CUSTODIAN STAFF | 11.00 | 11.00 | 560,085 | 550,269 | 570,466 | 566,602 | 580,431 | 9,965 |
| 121 - SUPPORT STAFF | 3.58 | 3.58 | 175,791 | 178,419 | 179,442 | 185,928 | 185,928 | 6,486 |
| 125 - SE TRAINER STAFF | 5.00 | 5.00 | 144,146 | 140,991 | 177,121 | 184,347 | 188,956 | 11,835 |
| 129 - PART-TIME EMPLOYMENT | 0.50 | 1.00 | 150,685 | 172,350 | 165,020 | 176,456 | 180,995 | 15,975 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 8,000 | 1,451 | 8,000 | 8,000 | 9,500 | 1,500 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 48,590 | 48,590 | 51,020 | 51,020 | 53,571 | 2,551 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 643,047 | 601,190 | 656,409 | 640,409 | 666,753 | 10,344 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 751,591 | 786,424 | 705,347 | 733,956 | 633,263 | -72,084 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 187,669 | 179,346 | 177,000 | 147,588 | 96,900 | -80,100 |
| 315 - RENTALS | 0.00 | 0.00 | 89,443 | 73,555 | 81,137 | 81,137 | 81,137 | 0 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 8,000 | 3,000 | 7,000 | 7,000 | 6,000 | -1,000 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 17,500 | 6,712 | 15,000 | 15,000 | 10,000 | -5,000 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 54,700 | 53,668 | 54,760 | 54,760 | 42,919 | -11,841 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 326,795 | 318,168 | 330,250 | 330,250 | 326,650 | -3,600 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 295,500 | 283,580 | 293,500 | 293,500 | 300,000 | 6,500 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 2,700 | 1,316 | 2,200 | 2,200 | 1,950 | -250 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|----------------|
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 32,000 | 31,966 | 32,000 | 17,550 | 32,000 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 11,000 | 11,101 | 11,000 | 11,000 | 11,000 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 193.88 | 194.08 | 16,018,346 | 15,942,324 | 16,630,394 | 16,382,802 | 16,832,656 | 202,262 |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | |
| 101 - TEACHING STAFF | 7.40 | 7.40 | 553,435 | 576,087 | 575,404 | 522,726 | 550,633 | -24,771 |
| 103 - CERTIFIED SUPPORT STAFF | 1.00 | 1.00 | 108,356 | 108,356 | 109,958 | 109,958 | 111,774 | 1,816 |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 128,276 | 144,449 | 147,907 | 147,907 | 150,865 | 2,958 |
| 111 - SECRETARIAL/CLERCL STAFF | 0.50 | 0.50 | 21,844 | 21,844 | 21,844 | 21,844 | 21,844 | 0 |
| 115 - CUSTODIAN STAFF | 1.00 | 1.00 | 44,298 | 43,671 | 44,298 | 40,101 | 40,590 | -3,708 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 6,336 | 3,945 | 6,336 | 1,689 | 6,336 | 0 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 2,200 | 1,400 | 2,200 | 2,200 | 2,010 | -190 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 30,211 | 28,527 | 26,816 | 21,614 | 22,297 | -4,519 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 85,000 | 85,000 | 90,000 | 90,000 | 95,000 | 5,000 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,000 | 651 | 2,500 | 2,500 | 1,000 | -1,500 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 6,550 | 5,029 | 6,500 | 6,500 | 6,500 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 3,300 | 3,369 | 3,300 | 3,300 | 3,300 | 0 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 10,800 | 6,599 | 11,550 | 11,550 | 11,250 | -300 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,500 | 1,256 | 1,000 | 1,000 | 1,000 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 1,800 | 304 | 1,800 | 1,118 | 1,800 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 500 | 500 |
| 50 - WALTER FITZGERALD CAMPUS Totals: | 10.90 | 10.90 | 1,005,906 | 1,030,487 | 1,051,413 | 984,007 | 1,026,699 | -24,714 |
| 51 - COMMUNITY PARTNERSHIP PROG | | | | | | | | |
| 101 - TEACHING STAFF | 3.80 | 4.55 | 257,336 | 285,949 | 331,412 | 316,299 | 391,560 | 60,148 |
| 103 - CERTIFIED SUPPORT STAFF | 0.70 | 0.70 | 37,421 | 40,807 | 63,440 | 63,440 | 65,624 | 2,184 |
| 113 - PARAPROFESSIONAL STAFF | 12.00 | 10.00 | 154,813 | 146,467 | 209,430 | 195,241 | 174,554 | -34,876 |
| 121 - SUPPORT STAFF | 0.35 | 0.35 | 31,353 | 32,184 | 32,184 | 32,988 | 32,988 | 804 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 500 | 370 | 500 | 500 | 1,000 | 500 |
| 404 - SPLS, BKS, MATLS-DIST SUPPORT | 0.00 | 0.00 | 0 | 0 | 500 | 500 | 500 | 0 |
| 51 - COMMUNITY PARTNERSHIP PROG Totals: | 16.85 | 15.60 | 481,423 | 505,777 | 637,466 | 608,968 | 666,226 | 28,760 |
| 52 - ECC/PRE-SCHOOL | | | | | | | | |
| 101 - TEACHING STAFF | 12.20 | 12.80 | 911,207 | 941,082 | 969,571 | 1,045,306 | 1,109,128 | 139,557 |
| 103 - CERTIFIED SUPPORT STAFF | 1.30 | 1.30 | 75,297 | 74,578 | 77,027 | 88,476 | 91,522 | 14,495 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 51,302 | 51,302 | 51,302 | 51,302 | 51,302 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 8.00 | 8.00 | 127,108 | 130,426 | 131,745 | 148,749 | 150,297 | 18,552 |
| 125 - SE TRAINER STAFF | 3.00 | 3.00 | 73,756 | 73,413 | 73,604 | 111,504 | 117,418 | 43,814 |
| 129 - PART-TIME EMPLOYMENT | 0.40 | 0.40 | 13,287 | 32,524 | 28,545 | 28,545 | 32,568 | 4,023 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 6,400 | 6,148 | 7,280 | 7,280 | 7,280 | 0 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 404 - SPLS, BKS, MATLS-DIST SUPPORT | 0.00 | 0.00 | 5,000 | 4,730 | 5,000 | 5,000 | 5,000 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 750 | 716 | 750 | 750 | 750 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,400 | 5,151 | 7,000 | 6,898 | 7,000 | 0 |
| 52 - ECC/PRE-SCHOOL Totals: | 25.90 | 26.50 | 1,269,507 | 1,320,069 | 1,351,824 | 1,493,810 | 1,657,265 | 305,441 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 101 - TEACHING STAFF | 3.30 | 3.30 | 327,877 | 337,522 | 345,653 | 349,487 | 356,209 | 10,556 |
| 105 - SCHOOL ADMIN STAFF | 6.00 | 6.00 | 834,891 | 822,369 | 845,773 | 845,773 | 874,401 | 28,628 |
| 107 - CENTRAL ADMINISTRATION STAFF | 3.00 | 3.00 | 501,343 | 514,628 | 514,628 | 505,232 | 527,494 | 12,866 |
| 111 - SECRETARIAL/CLERCL STAFF | 5.10 | 5.10 | 248,189 | 244,347 | 249,547 | 245,326 | 245,491 | -4,056 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 85,826 | 97,097 | 91,016 | 91,016 | 91,014 | -2 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 70,074 | 53,030 | 184,570 | 179,170 | 177,034 | -7,536 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 26,286 | 24,189 | 13,000 | 13,000 | 13,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 25,500 | 22,161 | 25,500 | 25,500 | 25,500 | 0 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 373,501 | 360,952 | 397,117 | 391,746 | 448,679 | 51,562 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 13,100 | 12,843 | 13,100 | 13,100 | 13,100 | 0 |
| 329 - TUITION | 0.00 | 0.00 | 344,541 | 272,483 | 319,927 | 296,733 | 592,606 | 272,679 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 485,314 | 909,754 | 1,377,192 | 1,155,377 | 432,683 | -944,509 |
| 411 - TEXTBOOKS | 0.00 | 0.00 | 5,330 | 3,560 | 2,933 | 2,933 | 1,052 | -1,881 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 2,000 | 1,969 | 2,000 | 2,000 | 2,000 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,000 | 4,798 | 10,000 | 10,000 | 8,179 | -1,821 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 7,500 | 6,903 | 7,307 | 7,307 | 7,637 | 330 |
| 60 - INSTRUCTIONAL SVCS Totals: | 17.40 | 17.40 | 3,356,272 | 3,688,605 | 4,399,263 | 4,133,700 | 3,816,079 | -583,184 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 101 - TEACHING STAFF | 1.60 | 3.60 | 222,696 | 143,090 | 137,978 | 127,906 | 276,984 | 139,006 |
| 103 - CERTIFIED SUPPORT STAFF | 12.40 | 12.40 | 1,036,416 | 1,033,492 | 1,082,755 | 1,058,520 | 1,091,286 | 8,531 |
| 105 - SCHOOL ADMIN STAFF | 3.80 | 3.80 | 539,964 | 512,469 | 537,462 | 544,663 | 555,923 | 18,461 |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 165,018 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 111 - SECRETARIAL/CLERCL STAFF | 3.50 | 3.50 | 180,179 | 175,830 | 182,579 | 144,234 | 173,057 | -9,522 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 226,000 | 255,510 | 226,500 | 296,100 | 312,000 | 85,500 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 40,000 | 42,543 | 50,000 | 50,000 | 95,000 | 45,000 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 968,571 | 1,847,903 | 1,930,911 | 2,205,193 | 2,155,277 | 224,366 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 184,100 | 485,297 | 400,000 | 468,903 | 527,568 | 127,568 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 5,000 | 3,367 | 1,500 | 1,500 | 4,000 | 2,500 |
| 315 - RENTALS | 0.00 | 0.00 | 14,350 | 14,070 | 23,842 | 23,842 | 24,962 | 1,120 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,500 | 0 | 500 | 500 | 500 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 95,770 | 89,298 | 169,796 | 169,796 | 174,629 | 4,833 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 6,800 | 6,800 | 6,800 | 9,173 | 6,800 | 0 |
| 329 - TUITION | 0.00 | 0.00 | 4,986,583 | 4,389,776 | 4,490,710 | 4,701,585 | 4,655,361 | 164,651 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|--|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|------------------|
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 110,000 | 108,089 | 62,500 | 62,500 | 135,000 | 72,500 |
| 404 - SPLS, BKS, MATLS-DIST SUPPORT | 0.00 | 0.00 | 10,500 | 15,760 | 10,500 | 10,500 | 50,000 | 39,500 |
| 411 - TEXTBOOKS | 0.00 | 0.00 | 7,000 | 12,934 | 12,000 | 12,000 | 12,000 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,000 | 2,323 | 1,250 | 1,250 | 2,250 | 1,000 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 100,000 | 58,265 | 100,000 | 100,000 | 130,000 | 30,000 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 1,200 | 743 | 1,750 | 1,750 | 1,750 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 22.30 | 24.30 | 8,902,647 | 9,366,950 | 9,598,724 | 10,163,541 | 10,557,973 | 959,249 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 109 - DIRECTOR/SUPERVISOR/MGR | 3.90 | 3.90 | 520,083 | 531,646 | 531,646 | 544,938 | 544,938 | 13,292 |
| 111 - SECRETARIAL/CLERCL STAFF | 13.30 | 13.30 | 672,133 | 662,511 | 666,902 | 666,533 | 657,868 | -9,034 |
| 115 - CUSTODIAN STAFF | 9.50 | 9.50 | 535,915 | 459,490 | 499,820 | 484,821 | 502,704 | 2,884 |
| 117 - MAINTENANCE STAFF | 15.00 | 15.00 | 1,044,121 | 1,041,280 | 1,004,173 | 1,016,854 | 1,001,612 | -2,561 |
| 121 - SUPPORT STAFF | 7.20 | 7.20 | 543,097 | 533,044 | 577,172 | 566,577 | 570,671 | -6,501 |
| 129 - PART-TIME EMPLOYMENT | 0.50 | 0.50 | 490,000 | 437,974 | 490,000 | 465,000 | 492,893 | 2,893 |
| 131 - WAGE/BENEFIT RESERVE | 0.00 | 0.00 | 496,356 | 108,693 | 634,454 | 456,564 | 1,092,069 | 457,615 |
| 133 - STAFF REPLACEMENT | 0.00 | 0.00 | -460,000 | 0 | -1,108,000 | 0 | -1,288,000 | -180,000 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 22,336,918 | 22,510,065 | 19,316,039 | 19,316,039 | 21,237,869 | 1,921,830 |
| 203 - LIFE/DISABILITY INSURANCE | 0.00 | 0.00 | 262,025 | 251,004 | 267,709 | 267,709 | 268,198 | 489 |
| 205 - SOCIAL SECURITY | 0.00 | 0.00 | 2,241,459 | 2,277,501 | 2,298,356 | 2,322,140 | 2,366,437 | 68,081 |
| 207 - PENSION/RETIREMENT | 0.00 | 0.00 | 1,802,000 | 1,915,765 | 1,850,395 | 1,922,899 | 2,157,359 | 306,964 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 70,000 | 191,200 | 100,000 | 90,000 | 100,000 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 2,100 | 988 | 2,100 | 2,100 | 2,100 | 0 |
| 309 - SECURITY SVCS/EXPENSES | 0.00 | 0.00 | 160,000 | 212,468 | 160,000 | 170,718 | 175,000 | 15,000 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 158,527 | 179,246 | 166,415 | 165,960 | 205,019 | 38,604 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 2,373,697 | 2,247,159 | 2,627,189 | 2,627,483 | 2,744,057 | 116,868 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 7,803,858 | 7,525,723 | 7,978,877 | 7,894,811 | 8,237,741 | 258,864 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 45,500 | 40,341 | 45,500 | 42,500 | 45,500 | 0 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 6,000 | 1,595 | 6,000 | 3,500 | 4,500 | -1,500 |
| 323 - POSTAGE | 0.00 | 0.00 | 74,738 | 61,748 | 68,000 | 67,500 | 72,824 | 4,824 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 49,100 | 38,796 | 44,100 | 41,720 | 42,100 | -2,000 |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | 0.00 | 0.00 | 41,000 | 36,250 | 38,000 | 33,000 | 40,000 | 2,000 |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | 13,000 | 13,000 | 13,000 | 11,896 | 13,000 | 0 |
| 404 - SPLS, BKS, MATLS-DIST SUPPORT | 0.00 | 0.00 | 9,000 | 8,984 | 9,000 | 11,950 | 0 | -9,000 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 323,211 | 312,274 | 321,211 | 321,211 | 323,211 | 2,000 |
| 429 - MAINTENANCE/REPAIR SUPPLIES | 0.00 | 0.00 | 461,000 | 476,500 | 456,500 | 492,169 | 504,000 | 47,500 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 87,000 | 123,215 | 196,046 | 109,218 | 143,750 | -52,296 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 4,000 | 2,774 | 4,000 | 4,000 | 4,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 49.40 | 49.40 | 42,165,838 | 42,201,231 | 39,264,604 | 40,119,810 | 42,261,420 | 2,996,816 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 109 - DIRECTOR/SUPERVISOR/MGR | 1.00 | 1.00 | 107,392 | 118,238 | 118,238 | 131,002 | 133,000 | 14,762 |
| 121 - SUPPORT STAFF | 19.00 | 19.00 | 1,155,315 | 1,143,880 | 1,225,588 | 1,245,643 | 1,276,978 | 51,390 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 2,500 | 1,903 | 2,500 | 2,500 | 2,500 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 234,276 | 237,884 | 234,276 | 225,923 | 226,310 | -7,966 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 1,213,880 | 1,175,031 | 1,296,608 | 1,284,327 | 1,530,827 | 234,219 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 49,395 | 44,586 | 49,395 | 27,261 | 54,245 | 4,850 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 423,250 | 436,048 | 502,381 | 477,956 | 524,255 | 21,874 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 143,965 | 133,986 | 143,965 | 87,944 | 143,965 | 0 |
| 503 - TECHNOLOGY | 0.00 | 0.00 | 1,412,429 | 1,412,243 | 2,042,715 | 1,946,398 | 1,966,976 | -75,739 |
| 65 - TECHNOLOGY SVCS Totals: | 20.00 | 20.00 | 4,742,402 | 4,703,798 | 5,615,666 | 5,428,954 | 5,859,056 | 243,390 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 165,018 | 169,391 | 169,391 | 173,626 | 173,626 | 4,235 |
| 111 - SECRETARIAL/CLERCL STAFF | 4.00 | 4.00 | 208,423 | 190,708 | 209,223 | 174,308 | 185,659 | -23,564 |
| 121 - SUPPORT STAFF | 1.00 | 1.00 | 73,918 | 75,877 | 75,877 | 77,774 | 77,774 | 1,897 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 409,130 | 851,429 | 409,130 | 789,043 | 409,200 | 70 |
| 135 - DEGREE CHANGES | 0.00 | 0.00 | 137,522 | 0 | 270,782 | 0 | 238,883 | -31,899 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 19,794 | 25,744 | 22,440 | 22,306 | 23,233 | 793 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,000 | 469 | 1,000 | 1,000 | 1,000 | 0 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 194,000 | 198,822 | 194,000 | 189,246 | 199,000 | 5,000 |
| 325 - PERSONNEL/RECRUITMENT EXP | 0.00 | 0.00 | 26,000 | 24,875 | 25,690 | 11,974 | 18,000 | -7,690 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 3,400 | 3,400 | 3,400 | 6,269 | 3,400 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 2,500 | 1,616 | 2,500 | 1,695 | 2,500 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 750 | 795 | 750 | 675 | 800 | 50 |
| 66 - PERSONNEL SERVICES Totals: | 6.00 | 6.00 | 1,241,455 | 1,543,126 | 1,384,183 | 1,447,916 | 1,333,075 | -51,108 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 239,916 | 244,902 | 244,902 | 219,990 | 232,000 | -12,902 |
| 111 - SECRETARIAL/CLERCL STAFF | 1.00 | 1.00 | 47,882 | 47,423 | 47,882 | 47,882 | 47,882 | 0 |
| 121 - SUPPORT STAFF | 1.00 | 1.00 | 74,909 | 76,894 | 76,894 | 78,816 | 78,816 | 1,922 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 525,000 | 499,573 | 600,000 | 600,000 | 600,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 8,000 | 8,196 | 8,000 | 8,000 | 8,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 6,750 | 6,749 | 6,750 | 6,750 | 6,750 | 0 |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | 1,000 | 525 | 1,000 | 1,000 | 1,000 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 10,500 | 10,503 | 10,500 | 10,500 | 10,600 | 100 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 3.00 | 3.00 | 913,957 | 894,765 | 995,928 | 972,938 | 985,048 | -10,880 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 500 | 180 | 0 | 0 | 0 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 3,000 | 2,367 | 3,000 | 3,000 | 3,000 | 0 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Actual 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---------------------------------------|------------------------|--------------------------|--------------------|--------------------|--------------------|-----------------------------------|--------------------|------------------|
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 250 | 230 | 0 | 0 | 0 | 0 |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | 1,250 | 0 | 1,250 | 1,250 | 1,250 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 32,415 | 67,226 | 31,709 | 31,709 | 31,709 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 37,415 | 70,003 | 35,959 | 35,959 | 35,959 | 0 |
| Grand Totals: | 1438.15 | 1430.80 | 161,215,640 | 161,215,640 | 163,658,561 | 163,658,561 | 168,757,490 | 5,098,929 |

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BUDGET BY PROGRAM

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Fairfield Public Schools
Program Budget

The following report itemizes the 2017– 2018 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 CAFE and CES dues and BOE/CAFE 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 16-17 | Proposed FTE 17-18 | Budgeted 15-16 | Expended/ Encumbered 15-16 | Budgeted 16-17 | Estimated Expenditure 16-17 | Proposed 17-18 | Change |
|---------------------------------------|------------------------|--------------------------|--------------------|----------------------------------|--------------------|-----------------------------------|--------------------|------------------|
| 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 |
| 1117 - PRESCHOOL | 2.00 | 2.00 | 201,327 | 199,320 | 205,696 | 192,196 | 199,183 | -6,513 |
| 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 |
| 1130 - STUDENT ACTIVITIES | 2.00 | 2.00 | 2,440,457 | 2,361,106 | 2,485,291 | 2,432,539 | 2,501,737 | 16,446 |
| 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 |
| 1300 - CONTINUING EDUCATION | 0.50 | 0.50 | 27,364 | 45,619 | 27,364 | 27,364 | 27,364 | 0 |
| 2110 - SOCIAL WORK SERVICES | 12.10 | 12.10 | 986,413 | 988,694 | 1,057,744 | 1,033,509 | 1,065,414 | 7,670 |
| 2115 - SECURITY | 3.00 | 3.00 | 316,239 | 366,913 | 319,585 | 333,959 | 337,825 | 18,240 |
| 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 | 0.00 | 0.00 | 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 |
| 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 |
| 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 |
| 2310 - BD OF ED SERVICES | 0.00 | 0.00 | 37,415 | 70,003 | 35,959 | 35,959 | 35,959 | 0 |
| 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 / BENEFITS | 4.00 | 4.00 | 27,349,792 | 27,265,162 | 24,572,156 | 24,490,508 | 27,318,101 | 2,745,945 |
| 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 |
| 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 |
| 2630 - MAIL ROOM / COPY CENTER | 1.50 | 1.50 | 68,089 | 60,166 | 63,089 | 60,709 | 63,982 | 893 |
| 2640 - HUMAN RESOURCES | 6.00 | 6.00 | 1,158,288 | 2,248,041 | 696,658 | 1,970,303 | 489,266 | -207,392 |
| Grand Totals: | 1438.15 | 1430.80 | 161,215,640 | 161,215,640 | 163,658,561 | 163,658,561 | 168,757,490 | 5,098,929 |

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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 |
|---------|----------------|--|----------|-------------------|--|----------|
| 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% | \$ 163,658,561 | \$ 2,442,921 | 1.52% |
| 2017-18 | \$ 168,757,490 | \$ 5,098,929 | 3.12% | | | |

**FAIRFIELD PUBLIC SCHOOLS
ENROLLMENT PROJECTION
2017 - 2018**

ELEMENTARY PROJECTED ENROLLMENT

| School | PreK* | K | 1 | 2 | 3 | 4 | 5 | Total |
|---------------|-------|------------|------------|------------|------------|------------|------------|--------------|
| Burr* | | 60 | 61 | 60 | 59 | 70 | 67 | 377 |
| Dwight* | | 45 | 48 | 50 | 50 | 57 | 51 | 301 |
| Holland Hill | | 58 | 52 | 68 | 74 | 65 | 75 | 392 |
| Jennings | | 43 | 45 | 47 | 53 | 58 | 42 | 288 |
| McKinley | | 75 | 85 | 57 | 75 | 79 | 74 | 445 |
| Mill Hill | | 50 | 60 | 55 | 65 | 57 | 61 | 348 |
| N. Stratfield | | 51 | 52 | 50 | 74 | 71 | 67 | 365 |
| Osborn Hill | | 60 | 60 | 62 | 65 | 85 | 83 | 415 |
| Riverfield | | 63 | 65 | 77 | 65 | 73 | 68 | 411 |
| Sherman | | 73 | 76 | 87 | 64 | 92 | 80 | 472 |
| Stratfield* | | 59 | 64 | 68 | 71 | 71 | 73 | 406 |
| Total | | 637 | 668 | 681 | 715 | 778 | 741 | 4,220 |

* PRE-K TOTALS BELOW

MIDDLE SCHOOL PROJECTED ENROLLMENT

| | 6 | 7 | 8 | | | | Total |
|-----------------|------------|------------|------------|--|--|--|--------------|
| Fairfield Woods | 345 | 305 | 292 | | | | 942 |
| Ludlowe | 326 | 245 | 276 | | | | 847 |
| Tomlinson | 219 | 231 | 204 | | | | 654 |
| Total | 890 | 781 | 772 | | | | 2,443 |

HIGH SCHOOL PROJECTED ENROLLMENT

| | 9 | 10 | 11 | 12 | | | Total |
|-------------------|------------|------------|------------|------------|--|--|--------------|
| Fairfield Ludlowe | 349 | 362 | 368 | 391 | | | 1,470 |
| Fairfield Warde | 382 | 343 | 394 | 377 | | | 1,496 |
| WFC | 15 | 15 | 15 | 15 | | | 60 |
| Total | 731 | 705 | 762 | 768 | | | 3,026 |

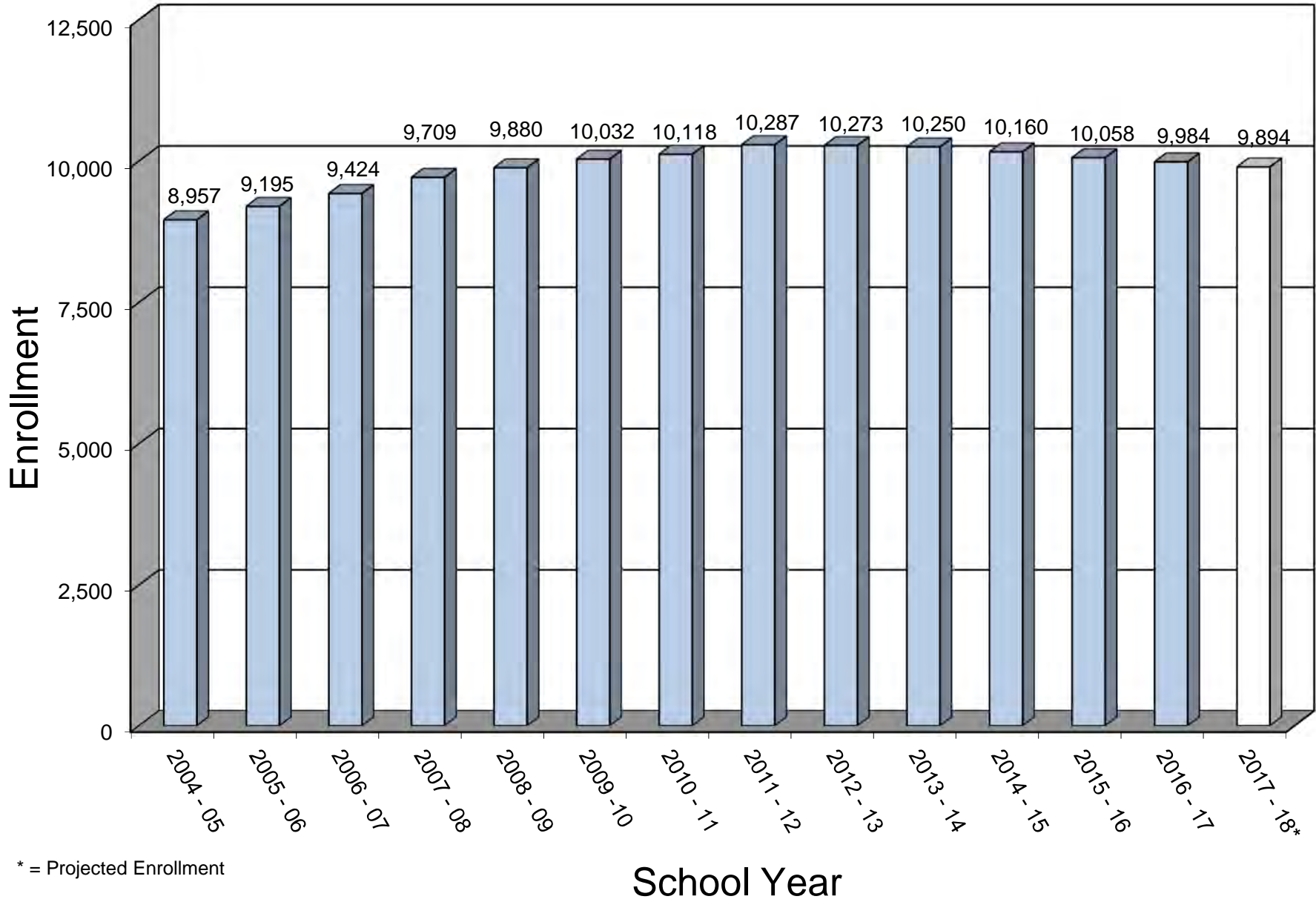
| | |
|----------------------------------|--------------|
| Total Projection (K - 12) | 9,689 |
|----------------------------------|--------------|

PRE-SCHOOL PROJECTED ENROLLMENT

| | PreK | | | | | | Total |
|--------------|------------|--|--|--|--|--|------------|
| Burr | 36 | | | | | | 36 |
| Stratfield | 36 | | | | | | 36 |
| ECC | 133 | | | | | | 133 |
| Total | 205 | | | | | | 205 |

| | |
|--|--------------|
| 2017 - 2018 TOTAL ENROLLMENT PROJECTION (PK - 12) | 9,894 |
|--|--------------|

FAIRFIELD PUBLIC SCHOOLS PRE-K - GRADE 12 ENROLLMENT



Source: Milone & MacBroom (K-12) (As Amended by FPS for Pre School and ECC).

**Fairfield Public Schools Elementary Enrollment
2016 - 2017 Actual Enrollment and 2017 - 2018 Projected Enrollment**

20-Dec-16

2016-2017 Actual

2017-2018 Projection

| | 2016-2017 Actual | | | | | | | | | 2017-2018 Projection | | | | | | | | | |
|--------------|------------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|------------------|----------------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|------------------|-------------------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | # Sections Change |
| Burr | 20 | 20 | 19 | 23 | 23 | 22 | | | | 20 | 20 | 20 | 20 | 23 | 23 | | | | |
| | 21 | 20 | 19 | 24 | 23 | 22 | | | | 20 | 20 | 20 | 20 | 23 | 22 | | | | |
| | 21 | 19 | 19 | 24 | 22 | 22 | | | | 20 | 21 | 20 | 19 | 24 | 22 | | | | |
| | <u>62</u> | <u>59</u> | <u>57</u> | <u>71</u> | <u>68</u> | <u>66</u> | 383 | 21.3 | 18 | <u>60</u> | <u>61</u> | <u>60</u> | <u>59</u> | <u>70</u> | <u>67</u> | 377 | 20.9 | 18 | 0 |
| Dwight | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | |
| | | 17 | 15 | 19 | 17 | 21 | | | | | 16 | 17 | | 19 | 17 | | | | |
| | 23 | 17 | 17 | 18 | 17 | 22 | | | | 23 | 16 | 17 | 25 | 19 | 17 | | | | |
| | 21 | 17 | 17 | 17 | 18 | 21 | | | | 22 | 16 | 16 | 25 | 19 | 17 | | | | |
| | <u>44</u> | <u>51</u> | <u>49</u> | <u>54</u> | <u>52</u> | <u>64</u> | 314 | 18.5 | 17 | <u>45</u> | <u>48</u> | <u>50</u> | <u>50</u> | <u>57</u> | <u>51</u> | 301 | 18.8 | 16 | (1) |
| Holland Hill | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | |
| | | | 17 | | | 20 | | | | | | | | | | | | | |
| | 17 | 23 | 18 | 22 | 24 | 21 | | | | 20 | 18 | 23 | 24 | 22 | 25 | | | | |
| | 17 | 21 | 18 | 19 | 24 | 20 | | | | 19 | 17 | 23 | 25 | 22 | 25 | | | | |
| | 17 | 22 | 17 | 21 | 25 | 21 | | | | 19 | 17 | 22 | 25 | 21 | 25 | | | | |
| | <u>51</u> | <u>66</u> | <u>70</u> | <u>62</u> | <u>73</u> | <u>82</u> | 404 | 20.2 | 20 | <u>58</u> | <u>52</u> | <u>68</u> | <u>74</u> | <u>65</u> | <u>75</u> | 392 | 21.8 | 18 | (2) |

Fairfield Public Schools Elementary Enrollment
2016 - 2017 Actual Enrollment and 2017 - 2018 Projected Enrollment

20-Dec-16

| | 2016-2017 Actual | | | | | | | | | 2017-2018 Projection | | | | | | | | | |
|-----------|------------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|------------------|----------------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|------------------|-------------------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | # Sections Change |
| Jennings | | | | | | 19 | | | | | | | | | | | | | |
| | | 15 | 17 | 20 | | 19 | | | | | | 15 | 17 | 19 | | | | | |
| | 21 | 15 | 17 | 20 | 20 | 19 | | | | 22 | 23 | 16 | 18 | 20 | 21 | | | | |
| | 22 | 16 | 18 | 19 | 21 | 19 | | | | 21 | 22 | 16 | 18 | 19 | 21 | | | | |
| | 43 | 46 | 52 | 59 | 41 | 76 | 317 | 18.6 | 17 | 43 | 45 | 47 | 53 | 58 | 42 | 288 | 19.2 | 15 | (2) |
| McKinley | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | |
| | 17 | | | | | | | | | 17 | | | | | | | | | |
| | 17 | | 19 | 19 | 18 | 20 | | | | 19 | 17 | | 19 | 20 | 19 | | | | |
| | 17 | 19 | 19 | 20 | 17 | 20 | | | | 19 | 17 | 19 | 18 | 20 | 19 | | | | |
| | 18 | 18 | 18 | 20 | 18 | 21 | | | | 19 | 17 | 19 | 19 | 20 | 18 | | | | |
| | 18 | 19 | 19 | 20 | 18 | 20 | | | | 18 | 17 | 19 | 19 | 19 | 18 | | | | |
| | 87 | 56 | 75 | 79 | 71 | 81 | 449 | 18.7 | 24 | 75 | 85 | 57 | 75 | 79 | 74 | 445 | 18.5 | 24 | 0 |
| Mill Hill | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | |
| | | | | | | 22 | | | | | | | | | | | | | |
| | 18 | 19 | 22 | 19 | 21 | 23 | | | | 17 | 20 | 19 | 22 | 19 | 21 | | | | |
| | 18 | 19 | 22 | 18 | 19 | 22 | | | | 17 | 20 | 18 | 22 | 19 | 19 | | | | |
| | 17 | 19 | 22 | 19 | 22 | 23 | | | | 16 | 20 | 18 | 21 | 19 | 21 | | | | |
| | 53 | 57 | 66 | 56 | 62 | 90 | 384 | 20.2 | 19 | 50 | 60 | 55 | 65 | 57 | 61 | 348 | 19.3 | 18 | (1) |

Fairfield Public Schools Elementary Enrollment
2016 - 2017 Actual Enrollment and 2017 - 2018 Projected Enrollment

20-Dec-16

| | 2016-2017 Actual | | | | | | | | | 2017-2018 Projection | | | | | | | | | |
|------------------|------------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|---------------------|----------------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|---------------------|----------------------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | # Sections Change |
| North Stratfield | | | 18 | | | 21 | | | | | | | | | | | | | |
| | 17 | 16 | 17 | 23 | 22 | 22 | | | | 17 | 18 | 16 | 25 | 23 | 23 | | | | |
| | 17 | 16 | 18 | 24 | 22 | 23 | | | | 17 | 17 | 17 | 25 | 24 | 22 | | | | |
| | 17 | 17 | 18 | 24 | 22 | 23 | | | | 17 | 17 | 17 | 24 | 24 | 22 | | | | |
| | <u>51</u> | <u>49</u> | <u>71</u> | <u>71</u> | <u>66</u> | <u>89</u> | 397 | 19.9 | 20 | <u>51</u> | <u>52</u> | <u>50</u> | <u>74</u> | <u>71</u> | <u>67</u> | 365 | 20.3 | 18 | (2) |
| Osborn Hill | | | | 21 | 21 | 22 | | | | | | | | 21 | 20 | | | | |
| | 19 | 21 | 22 | 21 | 21 | 22 | | | | 20 | 20 | 21 | 22 | 21 | 21 | | | | |
| | 19 | 20 | 22 | 21 | 21 | 23 | | | | 20 | 20 | 20 | 22 | 21 | 21 | | | | |
| | 20 | 21 | 22 | 22 | 21 | 23 | | | | 20 | 20 | 21 | 21 | 22 | 21 | | | | |
| | <u>58</u> | <u>62</u> | <u>66</u> | <u>85</u> | <u>84</u> | <u>90</u> | 445 | 21.2 | 21 | <u>60</u> | <u>60</u> | <u>62</u> | <u>65</u> | <u>85</u> | <u>83</u> | 415 | 20.8 | 20 | (1) |
| Riverfield | | | | | | 21 | | | | | | | | | | | | | |
| | 21 | 19 | 22 | 24 | 22 | 22 | | | | 21 | 21 | 20 | 22 | 25 | 22 | | | | |
| | 20 | 18 | 22 | 23 | 23 | 21 | | | | 21 | 22 | 19 | 22 | 24 | 23 | | | | |
| | 22 | 18 | 21 | 24 | 23 | 20 | | | | 21 | 22 | 19 | 21 | 24 | 23 | | | | |
| | <u>63</u> | <u>74</u> | <u>65</u> | <u>71</u> | <u>68</u> | <u>84</u> | 425 | 21.3 | 20 | <u>63</u> | <u>65</u> | <u>77</u> | <u>65</u> | <u>73</u> | <u>68</u> | 411 | 21.6 | 19 | (1) |

**Fairfield Public Schools Elementary Enrollment
2016 - 2017 Actual Enrollment and 2017 - 2018 Projected Enrollment**

20-Dec-16

| | 2016-2017 Actual | | | | | | | | | 2017-2018 Projection | | | | | | | | | |
|-----------------------|------------------|------------|------------|------------|------------|------------|--------------|-------------|------------------|----------------------|------------|------------|------------|------------|------------|--------------|-------------|------------------|-------------------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | # Sections Change |
| Sherman | 18 | 20 | | 23 | 20 | 23 | | | | 18 | 19 | 22 | | 23 | 20 | | | | |
| | 18 | 23 | 22 | 23 | 20 | 23 | | | | 19 | 19 | 22 | 22 | 23 | 20 | | | | |
| | 19 | 20 | 22 | 23 | 20 | 21 | | | | 18 | 19 | 22 | 22 | 23 | 20 | | | | |
| | 18 | 23 | 20 | 24 | 19 | 22 | | | | 18 | 19 | 21 | 20 | 23 | 20 | | | | |
| | 73 | 86 | 64 | 93 | 79 | 89 | 484 | 21.0 | 23 | 73 | 76 | 87 | 64 | 92 | 80 | 472 | 20.5 | 23 | 0 |
| Stratfield | | | | | | | | | | | | | | | | | | | |
| | | 17 | 17 | | | 19 | | | | | | | | | | | | | |
| | 20 | 17 | 18 | 24 | 25 | 19 | | | | 20 | 22 | 23 | 24 | 24 | 25 | | | | |
| | 20 | 18 | 17 | 24 | 25 | 19 | | | | 20 | 21 | 23 | 24 | 24 | 25 | | | | |
| | 21 | 17 | 18 | 23 | 23 | 18 | | | | 19 | 21 | 22 | 23 | 23 | 23 | | | | |
| | 61 | 69 | 70 | 71 | 73 | 75 | 419 | 20.0 | 21 | 59 | 64 | 68 | 71 | 71 | 73 | 406 | 22.6 | 18 | (3) |
| Total Students | 646 | 675 | 705 | 772 | 737 | 886 | 4,421 | | | 637 | 668 | 681 | 715 | 778 | 741 | 4,220 | | | (201) |

| Sections | 2016-2017 Actual | | | | | | | 2017-2018 Projection | | | | | | |
|----------|------------------|----|----|----|----|----|------------|----------------------|----|----|----|----|----|------------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | K | 1 | 2 | 3 | 4 | 5 | Total |
| | 34 | 36 | 37 | 36 | 35 | 42 | 220 | 33 | 35 | 35 | 33 | 36 | 35 | 207 |

(13)

Middle School Class Size 2016-2017

Fairfield Woods Middle School

| | Largest | | | | Smallest | | | | Average | | |
|----------------|---------|----|----|--|----------|----|----|--|---------|----|----|
| Grades | 6 | 7 | 8 | | 6 | 7 | 8 | | 6 | 7 | 8 |
| Language Arts | 23 | 22 | 22 | | 18 | 16 | 16 | | 20 | 19 | 20 |
| Mathematics | 24 | 25 | 22 | | 13 | 16 | 15 | | 19 | 20 | 19 |
| Science | 24 | 22 | 23 | | 15 | 16 | 16 | | 20 | 19 | 20 |
| Social Studies | 23 | 23 | 22 | | 16 | 17 | 14 | | 20 | 19 | 20 |
| World Language | 23 | 22 | 22 | | 18 | 14 | 18 | | 21 | 19 | 20 |

Roger Ludlowe Middle School

| | Largest | | | | Smallest | | | | Average | | |
|----------------|---------|----|----|--|----------|----|----|--|---------|----|----|
| Grades | 6 | 7 | 8 | | 6 | 7 | 8 | | 6 | 7 | 8 |
| Language Arts | 27 | 20 | 26 | | 15 | 16 | 19 | | 22 | 18 | 23 |
| Mathematics | 24 | 21 | 28 | | 16 | 16 | 20 | | 21 | 18 | 24 |
| Science | 24 | 23 | 24 | | 18 | 16 | 16 | | 22 | 19 | 23 |
| Social Studies | 27 | 22 | 25 | | 18 | 14 | 18 | | 22 | 19 | 23 |
| World Language | 24 | 23 | 24 | | 13 | 19 | 12 | | 19 | 21 | 19 |

Tomlinson Middle School

| | Largest | | | | Smallest | | | | Average | | |
|----------------|---------|----|----|--|----------|----|----|--|---------|----|----|
| Grades | 6 | 7 | 8 | | 6 | 7 | 8 | | 6 | 7 | 8 |
| Language Arts | 22 | 23 | 26 | | 19 | 17 | 21 | | 22 | 20 | 23 |
| Mathematics | 25 | 25 | 25 | | 13 | 14 | 20 | | 20 | 21 | 23 |
| Science | 24 | 24 | 24 | | 18 | 15 | 21 | | 21 | 20 | 23 |
| Social Studies | 24 | 24 | 26 | | 18 | 17 | 20 | | 21 | 20 | 23 |
| World Language | 24 | 23 | 24 | | 17 | 16 | 16 | | 22 | 20 | 20 |

HIGH SCHOOL CLASS SIZES 2016-2017

FAIRFIELD LUDLOWE HIGH SCHOOL

| SUBJECT | # OF SECTIONS | | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # SECTIONS <15 | # SECTIONS >24 | # SECTIONS >28 |
|----------------|---------------|-----------|----------------|----------------|---------|----------------|----------------|----------------|
| | SEMESTER | FULL YEAR | | | | | | |
| ENGLISH | 24 | 60 | 84 | 1,746 | 20.8 | 7 | | 0 |
| SOC. STUDIES | 26 | 62 | 88 | 1,866 | 21.2 | 2 | 20 | 0 |
| MATH | 6 | 68 | 74 | 1,556 | 21.0 | 6 | 14 | 0 |
| SCIENCE | 18 | 63 | 81 | 1,572 | 19.4 | 9 | 0 | 0 |
| WORLD LANGUAGE | 0 | 67 | 67 | 1,243 | 18.6 | 12 | 5 | |
| TOTALS | 74 | 320 | 394 | 7,983 | 20.2 | 36 | 39 | 0 |

FAIRFIELD WARDE HIGH SCHOOL

| SUBJECT | # OF SECTIONS | | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # SECTIONS <15 | # SECTIONS >24 | # SECTIONS >28 |
|----------------|---------------|-----------|----------------|----------------|---------|----------------|----------------|----------------|
| | SEMESTER | FULL YEAR | | | | | | |
| ENGLISH | 20 | 62 | 82 | 1,720 | 21.0 | 7 | 20 | 0 |
| SOC. STUDIES | 26 | 61 | 87 | 1,889 | 21.7 | 10 | 30 | 0 |
| MATH* | 8 | 67 | 75 | 1,613 | 21.5 | 4 | 18 | 0 |
| SCIENCE | 20 | 62 | 82 | 1,617 | 19.7 | 7 | 0 | 0 |
| WORLD LANGUAGE | 0 | 62 | 62 | 1,145 | 18.5 | 13 | 4 | 0 |
| TOTALS | 74 | 314 | 388 | 7,984 | 20.6 | 41 | 72 | 0 |

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.” | Administrative policy noted in Collective Bargaining Agreement Part 2, p.77 |
| 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 |

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|---|--|
| Elementary Specialist Staffing: Strings, Band, World Language (WL), Social Worker (SW), School Psychologist | <p>Strings: FTE determined by the number of students electing to take instrumental 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> | District Past Practice |
| Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) Instructional Improvement Teacher (IIT) Library Media Specialist (LMS) English Language Learner Teacher (ELL) | <p>LAS: 1.5 FTE for schools with < 350 students; 2.0 FTE for schools \geq 350 students</p> <p>MST: 1.0 FTE per school</p> <p>IIT: 0.5 FTE per school; 1.0 FTE for McKinley and Holland Hill</p> <p>LMS: 1.0 FTE per school</p> <p>ELL: FTE assigned according to student need</p> | District Past Practice; Elementary Staffing Model revised for 2015-2016 school year. |
| Middle School Class Size | Secondary class size (grade 7 & 8) shall not exceed 35 students for normal class operation. | Administrative policy noted in Collective Bargaining Agreement Part 2, p.77 |
| 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.” | Administrative policy noted in Collective Bargaining Agreement Part 2, p.77 |

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|--|--|
| Middle School Unified Arts/Specials Art, P.E. Health, Family & Consumer Science (FCS), Tech. Ed., Computer, World Language (WL) and Music Student Load | Art: 120 students Computer: 110 W.L.: 110 Health: 125 students per day FCS: 90 in Lab/120 in Non-Lab Tech. Ed.: 90 Shop/120 Drafting General Music: 150 Music Theory: 120 (30 per class) Band, Orch., Chorus: 120 (no more than 5 assigned periods) P.E. : 150 per day | Contractual Language, p.6 |
| Middle School Special Education, Intensive Class Size | "not more than 10" students | Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 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. | Administrative policy noted in Collective Bargaining Agreement Part 2, p.77 |
| High School Student Load/Class Size | Art: 125 students per teacher Business Education: 125 English: 110 Foreign Language: 110 Health: 130 per day Home Economics: 95 Lab/ 125 Non-Lab | Contractual Language, p. 8 |

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|--|---|
| | Industrial Arts/Tech. Ed.: 95 Drafting: 125 Mathematics: 125 General Music: 155 Art Theory, History & Art Appreciation: 125 (30 per class) Band, Orchestra, (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.: Staffing based on building need SW: Staffing based on school size | District Past Practice |

FAIRFIELD PUBLIC SCHOOLS

Collective Bargaining Summary - Percent Increase by Year as of December 2016

| | | | |
|--|--|--|--|
| FEA (Teachers) | <i>Settled October 2014</i> | FAEOP (Secretaries) | <i>Settled September 2014</i> |
| 2015 - 2016 | 3.00% | 2013 - 2014 | 2.00% |
| 2016 - 2017 | 3.00% | 2014 - 2015 | 2.00% |
| 2017 - 2018 | 3.00% | 2015 - 2016 | 2.00% |
| | | 2016 - 2017 | TBD <i>Active negotiations as of 12/6/2016</i> |
| AFSCME (Information Technology) | <i>Settled March 2014</i> | AFSCME (Special Education Trainers) | <i>Settled August 2016</i> |
| 2011 - 2012 | 1.50% | 2015 - 2016 | 2.20% |
| 2012 - 2013 | 1.50% | 2016 - 2017 | 2.25% |
| 2013 - 2014 | 1.75% | 2017 - 2018 | 2.25% |
| 2014 - 2015 | 1.75% | 2018 - 2019 | 2.25% |
| 2015 - 2016 | 2.00% | | |
| 2016 - 2017 | Decertified as of 3/23/16 | | |
| FSAA (Administrators) | <i>Arbitration Settled December 2014</i> | CSEA, SEIU (Paraprofessionals) | <i>Settled December 2015</i> |
| <i>BOE approved contract; subsequently rejected by RTM</i> | | 2013 - 2014 | 2.00% |
| 2015 - 2016 | 2.65% | 2014 - 2015 | 2.00% |
| 2016 - 2017 | 2.65% | 2015 - 2016 | 2.00% |
| 2017 - 2018 | 2.66% | 2016 - 2017 | TBD <i>Active negotiations as of 12/6/2016</i> |
| AFL-CIO (Custodial Maintenance) | <i>Settled November 2014</i> | | |
| 2012 - 2013 | 2.00% | | |
| 2013 - 2014 | 2.00% | | |
| 2014 - 2015 | 2.00% | | |
| 2015 - 2016 | 2.25% | | |
| 2016 - 2017 | TBD <i>Active negotiations as of 12/6/2016</i> <i>UPSEU as of 7/22/16</i> | | |

**FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2015-16 to 2017-18**

| | 2015-2016 Actual FTE | 2016-2017 Actual FTE | 2017-2018 Budget FTE | Difference 2016-2017 Actual vs 2017-2018 Proposed |
|---|-------------------------|-------------------------|-------------------------|--|
| Certified: | | | | |
| Operating Budget | 1,001.35 | 1,005.65 | 1,007.40 | 1.75 |
| Grants | 16.85 | 17.25 | 17.05 | (0.20) |
| Certified Totals | 1,018.20 | 1,022.90 | 1,024.45 | 1.55 |
| Non-Certified: | | | | |
| Operating Budget | 408.20 | 419.10 | 409.00 | (10.10) |
| Grants | 38.40 | 39.40 | 40.40 | 1.00 |
| Part Time Permanent Equivalents (<i>hourly employees</i>) | 13.40 | 13.40 | 14.40 | 1.00 |
| Non-Certified Totals | 460.00 | 471.90 | 463.80 | (8.10) |
| Total Staff by Certified & Non-Certified: | 1,478.20 | 1,494.80 | 1,488.25 | (6.55) |
| Total Operating Budget | 1,409.55 | 1,424.75 | 1,416.40 | (8.35) |
| Total Part-Time Equivalents | 13.40 | 13.40 | 14.40 | 1.00 |
| Total Operating Budget | 1,422.95 | 1,438.15 | 1,430.80 | (7.35) |
| Total Grants | 55.25 | 56.65 | 57.45 | 0.80 |
| Total Staff by Funding Source: | 1,478.20 | 1,494.80 | 1,488.25 | (6.55) |

FTE = Full-time equivalent

**2017-2018
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> |
|--|----------------|--|---------------------------------|------------|-------------------|
| ECC Special Education Teacher | 0.5 | | | | |
| ECC Physical Education Teacher | 0.1 | | | | |
| Elementary Music Teacher | 1.2 | | | | |
| Elementary Physical Education Teacher | 1.0 | | | | |
| Elementary Strings Teacher | 0.2 | | | | |
| Middle School Classroom Teacher | 2.4 | | | | |
| Middle School Math Resource Teacher (TMS) | 1.0 | | | | |
| Middle School Special Education Teacher | 2.0 | | | | |
| Middle School Speech/Language Pathologist | 1.5 | | | | |
| Middle School School Counselor (FWMS) | 0.3 | | | | |
| Middle Schools Strings Teacher (FWMS) | 0.1 | | | | |
| Middle School Band Teacher (RLMS) | 0.1 | | | | |
| Middle School World Language Teacher (FWMS) | 0.8 | | | | |
| Middle School Health Teacher (RLMS) | 0.2 | | | | |
| Middle School Family Consumer Science Teacher | 0.4 | | | | |
| Middle School Physical Education Teacher (FWMS) | 0.2 | ECC Speech/Language Pathologist | (0.2) | | |
| High School Special Education Teacher | 2.0 | Elementary Teacher | (13.0) | | |
| High School Business Teacher | 0.4 | Elementary Art Teacher | (1.0) | | |
| High School Technology Education Teacher | 1.0 | Elementary World Language Teacher | (1.0) | | |
| High School Family Consumer Science Teacher (FLHS) | 0.2 | Elementary Band Teacher | (0.2) | | |
| Board Certified Behavior Analyst (CPP) | 0.7 | Elementary Speech/Language Pathologist | (0.8) | | |
| Health Teacher (CPP) | 0.05 | Middle School Dean (FWMS) | (0.4) | | |
| Board Certified Behavior Analyst (District) | 2.0 | Middle School Library Media Specialist (FWMS) | (0.2) | | |
| Total Certified Additions: | 18.35 | Total Certified Deletions: | (16.8) | | |
| | | | NET CERTIFIED CHANGE | | 1.55 |
| <u>Non-Certified Staff Additions</u> | <u>FTE</u> | <u>Non-Certified Staff Deletions</u> | <u>FTE</u> | | |
| | | Elementary Special Education Paraprofessional | (4.5) | | |
| | | Elementary Instructional Paraprofessional | (0.1) | | |
| Middle School Educational Trainer | 3.0 | Middle School Special Education Paraprofessional | (1.5) | | |
| PT Clerical (FLHS) | 0.5 | High School Special Education Paraprofessional | (4.0) | | |
| PT Clerical (FWHS) | 0.5 | CPP Paraprofessional | (2.0) | | |
| Total Non-Certified Additions: | 4.00 | Total Non-Certified Deletions: | (12.1) | | |
| | | | NET NON-CERTIFIED CHANGE | | (8.1) |
| | | Net Change in Staff FTE | | | (6.55) |
| | | (Certified and Non-Certified) | | | |

TOTAL STAFFING BY FUNDING SOURCE

| | 2016-2017 ACTUAL | | | | | | 2017-2018 PROPOSED | | | | | |
|----------------------------------|------------------|--------------------------|-------------|---------------|--|--------------------|--------------------|--------------------------|-------------|---------------|--|--------------------|
| | BOE Actual | GRANTS AND OTHER FUNDING | | | Total Grants and Other Funding Sources | Total All FTE's | SUPT Request | GRANTS AND OTHER FUNDING | | | Total Grants and Other Funding Sources | TOTAL All FTE's |
| | | Public | Non- | Other Funding | | | | Public | Non- | Other Funding | | |
| STAFFING TOTALS BY OBJECT: | 2016-2017 | Public | Sources | | 2016-2017 | 2017-2018 | Public | Sources | | 2017-2018 | | |
| 101 TEACHING STAFF | 880.55 | 11.55 | 1.00 | 0.50 | 13.05 | 893.60 | 882.40 | 11.35 | 1.00 | 0.50 | 12.85 | 895.25 |
| 103 CERTIFIED SUPPORT STAFF | 78.30 | 3.40 | 0.60 | - | 4.00 | 82.30 | 78.20 | 3.40 | 0.60 | - | 4.00 | 82.20 |
| Sub-Total 101 & 103 | 958.85 | 14.95 | 1.60 | 0.50 | 17.05 | 975.90 | 960.60 | 14.75 | 1.60 | 0.50 | 16.85 | 977.45 |
| 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 | 1,005.65 | 15.02 | 1.73 | 0.50 | 17.25 | 1,022.90 | 1,007.40 | 14.82 | 1.73 | 0.50 | 17.05 | 1,024.45 |
| 109 DIRECTOR/SUPERVISOR/MGR. | 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 | 186.10 | 37.40 | - | - | 37.40 | 223.50 | 173.00 | 38.40 | - | - | 38.40 | 211.40 |
| 115 CUSTODIAL STAFF | 77.00 | - | - | - | - | 77.00 | 77.00 | - | - | - | - | 77.00 |
| 117 MAINTENANCE STAFF | 15.00 | - | - | - | - | 15.00 | 15.00 | - | - | - | - | 15.00 |
| 121 SUPPORT STAFF | 35.70 | 0.30 | - | - | 0.30 | 36.00 | 35.70 | 0.30 | - | - | 0.30 | 36.00 |
| 125 SE TRAINERS | 25.00 | - | - | - | - | 25.00 | 28.00 | - | - | - | - | 28.00 |
| 129 PART-TIME | 13.40 | | | | | 13.40 | 14.40 | | | | | 14.40 |
| SUB-TOTAL OTHER STAFF | 432.50 | 38.30 | 0.60 | 0.50 | 39.40 | 471.90 | 423.40 | 39.30 | 0.60 | 0.50 | 40.40 | 463.80 |
| TOTAL POSITIONS | 1,438.15 | 53.32 | 2.33 | 1.00 | 56.65 | 1,494.80 | 1,430.80 | 54.12 | 2.33 | 1.00 | 57.45 | 1,488.25 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | 2016-2017 | | | 2017-2018 | | |
|---------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Burr | 101 Teaching Staff | 33.00 | .20 | 33.20 | 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 | 9.80 | | 9.80 | 6.80 | | 6.80 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 129 Part Time-Clerical | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 49.80 | .20 | 50.00 | 45.60 | .20 | 45.80 |
| Dwight | 101 Teaching Staff | 32.10 | .20 | 32.30 | 29.20 | .20 | 29.40 |
| | 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 | 10.20 | 1.00 | 11.20 | 8.80 | 1.00 | 9.80 |
| | 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 | 50.80 | 1.20 | 52.00 | 46.50 | 1.20 | 47.70 | |
| Holland Hill | 101 Teaching Staff | 34.60 | .70 | 35.30 | 34.40 | .70 | 35.10 |
| | 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 | 9.80 | 2.00 | 11.80 | 9.80 | 2.00 | 11.80 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | 129 Part Time-Clerical | 1.00 | | 1.00 | 1.00 | | 1.00 |
| TOTAL | 50.90 | 3.20 | 54.10 | 50.70 | 3.20 | 53.90 | |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | 2016-2017 | | | 2017-2018 | | |
|------------------|---------------------------------|--------------|-------------|--------------|--------------|-------------|--------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Jennings | 101 Teaching Staff | 30.65 | .20 | 30.85 | 28.25 | .20 | 28.45 |
| | 103 Certified Support Staff | 1.50 | .40 | 1.90 | 1.50 | .40 | 1.90 |
| | 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 | 14.40 | 1.00 | 15.40 | 13.90 | 1.00 | 14.90 |
| | 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 | 54.55 | 1.60 | 56.15 | 51.65 | 1.60 | 53.25 |
| McKinley | 101 Teaching Staff | 39.00 | 3.40 | 42.40 | 40.20 | 3.40 | 43.60 |
| | 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 | 14.00 | | 14.00 | 14.20 | | 14.20 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 129 Part Time-Clerical | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 60.00 | 4.20 | 64.20 | 61.40 | 4.20 | 65.60 |
| Mill Hill | 101 Teaching Staff | 32.80 | .20 | 33.00 | 30.60 | .20 | 30.80 |
| | 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 | 8.80 | .50 | 9.30 | 6.80 | .50 | 7.30 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 129 Part Time-Clerical | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 48.60 | .70 | 49.30 | 44.40 | .70 | 45.10 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | 2016-2017 | | | 2017-2018 | | |
|-------------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| North Stratfield | 101 Teaching Staff | 33.90 | .20 | 34.10 | 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 | 7.80 | | 7.80 | 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 | 48.70 | .20 | 48.90 | 47.60 | .20 | 47.80 |
| Osborn Hill | 101 Teaching Staff | 36.30 | .60 | 36.90 | 35.40 | .60 | 36.00 |
| | 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 | 13.50 | 3.80 | 17.30 | 11.50 | 3.80 | 15.30 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 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 | 59.80 | 4.40 | 64.20 | 56.90 | 4.40 | 61.30 | |
| Riverfield | 101 Teaching Staff | 33.60 | .40 | 34.00 | 32.50 | .40 | 32.90 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 8.30 | 1.90 | 10.20 | 10.90 | 1.90 | 12.80 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 129 Part Time-Clerical | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 48.90 | 2.30 | 51.20 | 50.40 | 2.30 | 52.70 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | 2016-2017 | | | 2017-2018 | | |
|-------------------|---------------------------------|--------------|------------|--------------|--------------|------------|--------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Sherman | 101 Teaching Staff | 37.30 | .20 | 37.50 | 37.50 | .20 | 37.70 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 8.00 | | 8.00 | 9.00 | | 9.00 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | 129 Part Time-Clerical | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 51.80 | .20 | 52.00 | 53.00 | .20 | 53.20 |
| 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 | 8.30 | | 8.30 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 129 Part Time-Clerical | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 50.70 | .20 | 50.90 | 48.20 | .20 | 48.40 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | 2016-2017 | | | 2017-2018 | | |
|---------------------------|---------------------------------|---------------|--------------|---------------|---------------|--------------|---------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Fairfield Woods MS | 101 Teaching Staff | 81.30 | | 81.30 | 84.10 | | 84.10 |
| | 103 Certified Support Staff | 5.90 | | 5.90 | 5.80 | | 5.80 |
| | 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 | 3.00 | 14.00 | 8.50 | 3.00 | 11.50 |
| | 115 Custodian Staff | 6.00 | | 6.00 | 6.00 | | 6.00 |
| | 125 SPED Trainer Staff | 1.00 | | 1.00 | 2.00 | | 2.00 |
| | 129 Part Time-Clerical | .50 | | .50 | .50 | | .50 |
| | TOTAL | 112.30 | 3.00 | 115.30 | 113.50 | 3.00 | 116.50 |
| Roger Ludlowe MS | 101 Teaching Staff | 71.90 | | 71.90 | 77.20 | | 77.20 |
| | 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 | 9.00 | 4.00 | 13.00 |
| | 115 Custodian Staff | 7.00 | | 7.00 | 7.00 | | 7.00 |
| | 125 SPED Trainer Staff | 2.00 | | 2.00 | 4.00 | | 4.00 |
| | TOTAL | 100.80 | 3.50 | 104.30 | 109.10 | 4.50 | 113.60 |
| Tomlinson MS | 101 Teaching Staff | 64.20 | | 64.20 | 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 | 7.00 | 2.20 | 9.20 |
| | 115 Custodian Staff | 6.00 | | 6.00 | 6.00 | | 6.00 |
| TOTAL | 89.20 | 2.20 | 91.40 | 88.60 | 2.20 | 90.80 | |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | 2016-2017 | | | 2017-2018 | | |
|-----------------------------|---------------------------------|---------------|-------------|---------------|---------------|-------------|---------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Fairfield Ludlowe HS | 101 Teaching Staff | 127.00 | | 127.00 | 128.90 | | 128.90 |
| | 103 Certified Support Staff | 15.00 | | 15.00 | 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 | 14.60 | 3.00 | 17.60 | 12.60 | 3.00 | 15.60 |
| | 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 | 6.00 | | 6.00 | 6.00 | | 6.00 |
| | 129 Part Time-Clerical | .50 | | .50 | 1.00 | | 1.00 |
| | TOTAL | 195.68 | 3.15 | 198.83 | 196.08 | 3.15 | 199.23 |
| Fairfield Warde HS | 101 Teaching Staff | 129.70 | | 129.70 | 131.40 | | 131.40 |
| | 103 Certified Support Staff | 15.00 | | 15.00 | 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 | 6.00 | 17.10 | 9.10 | 6.00 | 15.10 |
| | 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 | 5.00 | | 5.00 | 5.00 | | 5.00 |
| | 129 Part Time-Clerical | .50 | | .50 | 1.00 | | 1.00 |
| | TOTAL | 193.88 | 6.15 | 200.03 | 194.08 | 6.15 | 200.23 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | 2016-2017 | | | 2017-2018 | | |
|---------------------------------|----------------------------------|--------------|-------------|--------------|--------------|-------------|--------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Walter Fitzgerald Campus | 101 Teaching Staff | 7.40 | | 7.40 | 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 | 10.90 | .70 | 11.60 | 10.90 | .70 | 11.60 |
| Community Partnership | 101 Teaching Staff | 3.80 | | 3.80 | 4.55 | | 4.55 |
| | 103 Certified Support Staff | .70 | | .70 | .70 | | .70 |
| | 113 Paraprofessional Staff | 12.00 | 3.00 | 15.00 | 10.00 | 3.00 | 13.00 |
| | 121 Support Staff | .35 | | .35 | .35 | | .35 |
| | TOTAL | 16.85 | 3.00 | 19.85 | 15.60 | 3.00 | 18.60 |
| Early Childhood Center | 101 Teaching Staff | 12.20 | .40 | 12.60 | 12.80 | .20 | 13.00 |
| | 103 Certified Support Staff | 1.30 | .20 | 1.50 | 1.30 | .20 | 1.50 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 8.00 | 7.00 | 15.00 | 8.00 | 7.00 | 15.00 |
| | 125 SPED Trainer Staff | 3.00 | | 3.00 | 3.00 | | 3.00 |
| | 129 Part Time-Clerical | .40 | | .40 | .40 | | .40 |
| | TOTAL | 25.90 | 7.60 | 33.50 | 26.50 | 7.40 | 33.90 |
| 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

| | | 2016-2017 | | | 2017-2018 | | |
|---------------------------------|----------------------------------|----------------|--------------|----------------|----------------|--------------|----------------|
| | | Actual | | | Budget | | |
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Pupil Personnel Services | 101 Teaching Staff | 1.60 | 5.65 | 7.25 | 3.60 | 5.65 | 9.25 |
| | 103 Certified Support Staff | 12.40 | .90 | 13.30 | 12.40 | .90 | 13.30 |
| | 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 | 22.30 | 7.75 | 30.05 | 24.30 | 7.75 | 32.05 |
| 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 | 15.00 | | 15.00 | 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 | 49.40 | .20 | 49.60 | 49.40 | .20 | 49.60 |
| Technology Services | 109 Director/Supervisor/Manager | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 121 Support Staff | 19.00 | | 19.00 | 19.00 | | 19.00 |
| | 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 | | 1438.15 | 56.65 | 1494.80 | 1430.80 | 57.45 | 1488.25 |

FAIRFIELD PUBLIC SCHOOLS
Program Implementation
2017 - 2018

| Department | Grade Level | Professional Development | Curriculum Development | Text & Materials | Detail |
|--------------------------|-------------|--------------------------|------------------------|------------------|---|
| ART | PK-12 | \$ 5,832 | \$ 1,770 | \$ 1,099 | Common assessment development and review of standards; Town Wide Art Show K-12; professional learning |
| BUSINESS | 9-12 | | \$ 3,256 | | Common assessment development; review pacing guides |
| LANGUAGE ARTS | PK-5 | \$ 27,800 | \$ 17,624 | \$ 128,685 | 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 | \$ 25,780 | \$ 14,400 | \$ 3,500 | Grades 5-6 and 9-10 review of implementation guides and transitions; Assessment and portfolio development; planning time with special ed teachers; print texts to support Language live!; professional texts and resources for teachers |
| WORLD LANGUAGE | 3-5 | \$ 15,600 | \$ 12,213 | \$ 3,000 | Curriculum development for grade 3; purchase of supplementary materials; professional learning; develop implementation guides |
| WORLD LANGUAGE | 6-12 | \$ 18,530 | \$ 8,954 | \$ 56,000 | Conferences; review implementation guides for all levels; consultants for PD workshops; Ancillary for EMC text - Passport - provides additional authentic materials and access to multiple levels of texts |
| PHYSICAL EDUCATION | PK-12 | \$ 3,048 | | \$ 6,295 | Professional learning, State conference and purchase of supplemental materials; purchase of PE equipment |
| HEALTH | PK-12 | \$ 1,769 | | \$ 3,695 | Unit/lesson revisions; workshops; purchase of classroom materials including additional CPR first aid manikins |
| FAMILY CONSUMER SCIENCE | 6-12 | \$ 9,590 | \$ 1,014 | \$ 11,651 | Workshops; write implementation guides; purchase of text and classroom supplies to support new curriculum |
| TECHNOLOGY EDUCATION | 7-12 | | \$ 2,930 | | Develop pacing guides and common assessments |
| MATH | PK-5 | \$ 8,381 | \$ 20,379 | \$ 105,347 | Purchase of K-5 Math texts and supplemental materials; revision of implementation units; training for MSTs and classroom teachers |
| MATH | 6-12 | \$ 5,328 | \$ 2,035 | \$ 8,700 | AP workshops, revise implementation guides, regional conference, resources for teachers, online licenses for Algebra 2 text |
| MUSIC | PK-12 | \$ 920 | \$ 9,361 | \$ 10,091 | Complete writing of curriculum documents for Board approval in 17-18; Purchase K-12 supplemental materials; professional learning |
| SCIENCE | PK-5 | \$ 15,432 | \$ 13,858 | \$ 9,025 | Purchase science equipment; professional learning for upcoming curriculum revisions |
| SCIENCE | 6-12 | \$ 8,227 | | | AP training, SOAR (AP Environmental Science and Audubon Society); development of new Performance Based Assessments |
| SOCIAL STUDIES | PK-12 | \$ 50,580 | \$ 21,896 | \$ 43,200 | Social Studies implementation guides, revision of Performance Based Assessments; AP training, purchase of classroom materials and assured experiences Grades 3 -5; teacher resources for AP courses and Civics |
| PROFESSIONAL DEVELOPMENT | PK-12 | \$ 105,921 | | | School improvement training; Leadership training; administrator aspirant program; CES PD; Support for implementation of District Improvement Plan |
| CURRICULUM DEVELOPMENT | PK-12 | | \$ 1,628 | | Revise gifted and ELL units of study |
| LIBRARY MEDIA | PK-12 | \$ 5,490 | \$ 10,761 | \$ 14,335 | Purchase Nutmeg library books; professional books; book display materials, conferences, unit development with classroom teachers |

| Fairfield Public Schools Curriculum Renewal Calendar | | | | | 2015 – 2024 | | Updated 12/21/2016 | | | |
|--|-------|----------------|----------------|--------|-------------|--------|--------------------|--------|--------|--------|
| | | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
| ART | PK-12 | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP/SU | IMP | IMP |
| BUSINESS | 9-12 | IMP | IMP | IMP/SU | IMP | R/R | R/BOE | IMP | IMP | IMP/SU |
| ENGLISH / LANGUAGE ARTS | PK-12 | IMP | IMP/SU (PK-12) | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP/SU |
| FAMILY CON. SCIENCE | 6-12 | R/R | R/BOE | IMP | IMP | IMP | IMP/SU | IMP | R/R | R/BOE |
| HEALTH | PK-12 | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP/SU | IMP | IMP |
| MATHEMATICS | PK-12 | IMP/SU (PK-12) | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP/SU | IMP |
| MUSIC | PK-12 | IMP | R/R | R/BOE | IMP | IMP | IMP/SU | IMP | IMP | R/R |
| PHYSICAL EDUCATION | PK-12 | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP/SU | IMP | IMP |
| SCIENCE | PK-12 | IMP | R/R | R/BOE | IMP | IMP/SU | IMP | IMP | R/R | R/BOE |
| SOCIAL STUDIES | PK-12 | R/BOE | IMP | IMP | IMP/SU | IMP | IMP | R/R | R/BOE | IMP |
| TECHNOLOGY ED. | 7-12 | IMP | IMP | IMP/SU | IMP | R/R | R/BOE | IMP | IMP | IMP |
| WORLD LANGUAGE | 4-12 | IMP | IMP | IMP | IMP/SU | IMP | R/R | R/BOE | IMP | IMP |
| COMPUTER APPLICATIONS (MS) | 6 & 8 | R/BOE | IMP | IMP | IMP | IMP/SU | IMP | R/R | R/BOE | IMP |
| DEVELOPMENTAL GUIDANCE (6 – 12) | 6-12 | IMP | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP/SU | IMP |
| LIBRARY MEDIA SCIENCE /Video (9-12) | K-12 | IMP | IMP | IMP/SU | IMP | IMP | R/R | R/BOE | IMP | 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 2017-2018

Textbooks/Instructional Materials – Social Studies

District Improvement Plan Specific Action 1-4

The Social Studies curriculum was approved by the Board of Education in May, 2016. Implementation of the new curriculum occurred this year in grades 6-12 but was postponed for K-5 until 2017-18 due to the acquisition of a math text and resources. At this time, our recommendation is to implement the Social Studies curriculum changes in grades 3-5 and schedule the K-2 implementation for 2019-20. This would allow us to concentrate professional development and resources in fewer grades and provide sustainability to the changes we are making in instruction and content. We would implement the new Science curriculum changes in grades 3-5 in 2018-19 and implement both the Social Studies and Science changes in 2019-2020 for grades K-2.

Purchase non-fiction texts and resource materials to support the revised social studies curriculum for grades 3-5, develop assured experiences for students in grades 3-5 – Cost \$33,450

World Language Program

District Improvement Plan Specific Action 1-1

A review of the Fairfield Public School's middle and elementary World Language program was conducted in the fall of 2014. As a result, the administration proposed, and the Board of Education supported, expanding the grade 6 World Languages program. The grades 4 and 5 program was recommended to remain at two 25-minute sessions per week for the 2015-16 school year. This year we have added two 25-minute sessions per week for grade 3.

We need to spend the remainder of this school year and the fall of 2017 developing expectations and needs for a high quality K-5 World Languages program. This program must support and align to the grades 6-12 program

Fund the research and instructional time needed to present a strong program vision in the fall of 2017. This time to plan will allow us to design and deliver a program that best serves our students - Cost \$30,813

- \$12,213 for curriculum development.
- \$10,800 for a consultant to work with our staff.
- \$4,800 for additional staff to visit other programs.
- \$3,000 for curricular materials in grades 3-5.

Program Improvements 2017-2018

~Continued~

Elementary Scheduling/ 6 Day Rotation

District Improvement Plan Specific Action 1.14

The elementary program would move to a 6-day rotation next year in order to increase the amount of time teachers have to collaboratively plan for instruction and to work with instructional coaches. This increased time will support the teachers in implementing the instructional approaches to best serve students. This will allow us to standardize specialist time blocks across grades and create common meeting times for teachers on grade levels. We need to add 0.2 FTE in specialist areas. If we were to remain at the 5-day schedule we could reduce specialist FTE by 1.8. This assumes that Spanish will not be implemented in grade 2 next year.

0.2 FTE (salary and benefits) – Cost \$14,640

OUT OF DISTRICT STUDENT TUITION
PROJECTED 2017-2018
AS OF 12/22/2016

| 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 | \$ 272,337 | \$ 45,390 | 6 | \$ 272,337 |
| Fairfield Public Schools | 13 | \$ 776,993 | \$ 59,769 | 39 | \$ 4,418,085 | \$ 113,284 | 52 | \$ 5,195,078 |
| Parent/Guardian | 0 | \$ - | \$ - | 22 | \$ 1,220,927 | \$ 55,497 | 22 | \$ 1,220,927 |
| Gross Projected Students/Tuition | 13 | \$ 776,993 | \$ 59,769 | 67 | \$ 5,911,349 | \$ 88,229 | 80 | \$ 6,688,342 |
| Excess Cost Grant Projected (75%) Reimbursement | | \$ (121,979) | | | \$ (1,911,002) | | | \$ (2,032,981) |
| Net Projected Costs | | \$ 655,014 | | | \$ 4,000,347 | | | \$ 4,655,361 |

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.

Fairfield Public Schools
Comparative Analysis Health Insurance Costs - Projected 2017-2018
CT Partnership 2.0 Plan vs Self-Insured Plan

| | 1 | 2 | 3 | 4 |
|-------------|--|--|--|--|
| | State Plan 2.0 Anticipated Gross Costs 2016-2017 | State Plan 2.0 Projected Gross Costs 2017-2018 | Self Insured Projected Costs (Pre-CT State Partnership Plan 2.0) 2017-2018 | Difference in Projected Costs (Col. 3 - Col. 2) |
| Medical/Rx | \$26,016,466 | \$27,827,159 | \$30,562,647 | |
| Dental | \$1,582,904 | \$1,646,220 | \$1,528,347 | |
| Rx Only | \$74,770 | \$80,004 | \$80,004 | |
| Total | \$27,674,140 | \$29,553,383 | \$32,170,998 | |
| Change (\$) | | \$1,879,243 | \$4,496,858 | \$2,617,615 |
| Change (%) | | 6.8% | 16.2% | 1.6% over 2016-2017 Budget |

In December 2016, AON Hewitt did a comparative analysis of projected 2017 – 2018 health insurance premium costs under the CT Partnership 2.0 Plan and Fairfield claims experience from October 2015 through September 2016, as if the district remained self-insured. As shown above, projected gross costs if the district had remained self-insured are \$2,617,616 higher, which would have increased the 2017 – 2018 budget by another 1.6% over the 2016-2017 budget.

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**Fairfield Public Schools
Technology Department Budget Proposal
2017-2018**

Total Capital Outlay- Technology: \$1,966,976

The capital plan reflects the continuation of the district's technology plan goals and to support access to current technology through the annual refresh of aging computers and servers.

Annual Refresh of Computer Hardware: \$1,292,651

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

- 295 printers that are more than seven years old and beyond their useful life;
- 1363 laptops and desktops acquired in 2010 and 2011 across the district (all levels);
- 10 Apple desktop and laptop computers used at the high schools for various programs;
- Universal power supplies that protect switches and servers at all schools which are more than five years old;
- Servers that have reached the end of their useful lives;
- The music keyboard lab at the FLHS (FWHS completed 2017).

Non-repairable Equipment Replacement: \$283,660

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

Replacement and Update of the Wireless Network Hardware at FLHS to District Standard: \$150,000

The wireless system installed at FLHS in 2009 is inadequate for the explosion in personal and mobile devices used by students and staff. FLHS is the last school on this older system which is at end of life. The project calls for new access points and low voltage wiring.

Acquisition of Technology Equipment to Support Curriculum and Instructional Plans : \$240,665

These requests are in support of the technology plan requiring student access to online resources. The requests include chromebooks for elementary schools and WFC, document cameras for middle school language arts classrooms, and technology education equipment for middle and high school classrooms.

ECC Playground



FWMS Flooring



Major Maintenance Projects 2017- 2018



FWHS Knapps Tennis Courts



Mill Hill Flooring

2017-2018 Maintenance Projects

| School | Description | Estimated Cost |
|--------------|--|-------------------|
| ECC | Playground Rubberized Fall Safety Zone Replacement | \$ 85,000 |
| Dwight | Repair Broken Sewer Pipe under APR Stage | 45,000 |
| FLHS | Repair, Repaint, Reline Tennis Courts | 41,750 |
| FWHS | Repair, Repaint, Reline Knapps Highway Tennis Courts | 17,550 |
| FWHS | Playing Field Irrigation System Replacement | 79,350 |
| FWMS | Music Suite Corridor VCT Flooring Repair | 127,500 |
| FWMS | Administration Carpeting Replacement with VCT | 28,700 |
| Holland Hill | LMC Classroom Carpeting Replacement with VCT | 5,460 |
| Mill Hill | Administration and Gymnasium Office Floor Repair | 28,965 |
| Stratfield | New Preschool Playground | 43,000 |
| Tomlinson | Basement and First Floor VCT Repair | 42,185 |
| | Total | \$ 544,460 |

Early Childhood Center

\$85,000

Playground Rubberized Fall Safety Zone Replacement

\$85,000

The existing Early Childhood Center playground fall safety zone material is failing, crumbling, disintegrating and in need of replacement. The original rubberized material was installed in 2010 and a repair was made in 2014 on one half of the playground at no cost to the district. However, the rubberized material continues to fail, breaking up into small pieces, and is disintegrating in place to the point that it is not safe for the children to play on. This playground receives a lot of use every day. This project will provide a new surface material called SOF Tile, by SOF Surfaces Inc. This is a new rubber surface tile system installed by certified installation professionals. This project also will provide for the removal of the existing poured in place rubberized material, the preparation of the granular sub-base materials, checking existing ground drainage material, and all new SOF tile installation including curb cutting and fitting to provide a new safe play and ground fall safety control system. This project will come with a one -year warranty from the contractor for all material and labor and a best-in-industry limited lifetime guarantee. The anticipated service life of this project would be 20 years for the SOF tile fall safety zone material. The proposal cost quotation is for a turn-key job and was provided by SOF Surfaces Inc. (a professional, licensed contractor). Future maintenance and upkeep would be minimal with this new system and any costs or work would be included with our playground preventative maintenance contract annually. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Dwight Elementary School

\$45,000

Repair Broken Sewer Pipe under APR Stage

\$45,000

The existing sewer piping under the Dwight Elementary School building is original to the building from 1962 and has developed a break under the APR Stage area. Confirmed underground plumbing camera video scoping has located the break and confirmed a repair/replacement will need to be scheduled and coordinated, or a relining of the existing piping. Either system will require us to open up the stage, break open the concrete subfloor, remove dirt and fill, to expose the pipe break, to make appropriate repairs/replacements. The existing sewer drain piping system for the school building is failing, causing plumbing complications and strange odors for parts of the building. This sewer drain piping has deteriorated and is in need of repair/replacement. Because this piping is under the building, it has become a challenge. We are recommending an engineered relining system for the existing piping. This work was performed at Osborn Hill Elementary School with great success and results 4 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.

Fairfield Ludlowe High School

\$ 41,750

Repair, Repaint, Reline Tennis Courts

\$41,750

The existing Fairfield Ludlowe High School Tennis Courts are constructed of bituminous paving material and were originally installed in 2004 alongside the back of the school building and next to the artificial turf field. There are currently six playing courts located at this site. The tennis courts are now 12 years old and are showing signs of deterioration, cracking, wear and tear from heavy use, and are in need of repairs, repainting, and relining to bring them back to a safe playing condition. These tennis courts are heavily used for games and events, practices, and by the public. This replacement project will include the removal of all grass/weed growth within the cracks, air-blowing cracks out in preparation for Latexite Acrylic Crack and Leveling Compound, tape patching over cracks, new painting of entire surfaces for all six tennis courts, relining of entire six tennis courts. This work will be performed by (a professional licensed contractor) and proposals were provided by Dalton Track and Tennis Company as well as two engineering consultants (Milone and MacBroom, BSC Group). The anticipated service life of this project is estimated at 2-3 years. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Fairfield Warde High School

\$96,900

1. Repair, Repaint, Reline Knapps Highway Tennis Courts

\$17,550

The existing Fairfield Warde High School Knapps Highway Tennis Courts are constructed of bituminous paving material and were originally installed in 2005 and are located in the front of the school building along the Knapps Highway Road. There are currently four playing courts located at this site. The tennis courts are now 11 years old and are only showing minor signs of deterioration, cracking, wear and tear, and are in need of minor repairs, repainting, and relining to bring them back to a safe playing condition. These tennis courts are used for games and events, practices, and by the public. This replacement project will include the removal of all grass/weed growth within the cracks, air-blowing cracks out in preparation for Latexite Acrylic Crack and Leveling Compound, tape patching over cracks, power washing all four tennis courts, new painting of entire surfaces for all four tennis courts, relining of entire four tennis courts. This work will be performed by (a professional licensed contractor) and proposals were provided by Dalton Track and Tennis Company as well as two engineering consultants (Milone and MacBroom, BSC Group). The anticipated service life of this project is estimated at 2-3 years. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

2. Playing Field Irrigation System Replacement

\$79,350

The existing Fairfield Warde High School grass playing fields Irrigation System is in need of replacement. The existing irrigation system is from 1996 and had some minor upgrades in 2004. The existing system is failing too often which is affecting the care of the grass fields and in turn is making it unsafe for play and use for students. The entire system no longer works per design from 1996 and 2004. The main pump station is very old and continues to trip and break transformers as well as other valve malfunctions. The existing valves out near the field areas were placed inside the grass field area between two practice game linings. However, these valve locations have seen multiple accidents to students as they are sinking down into the ground and have become a trip and break hazard for the users of the fields. This new request will provide a new pump station, new valve locations outside the playing field area, and new sprinkler heads called Hunter I-25 Heads to increase proper irrigation flow to the areas in need on a regular basis. 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 Aqua-Lawn, Inc. (a professional, licensed contractor) and Tarantino Landscapes, LLC (a professional licensed contractor). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Fairfield Woods Middle School

\$156,200

1. Music Suite Corridor VCT Flooring Repair

\$127,500

The Fairfield Woods Middle School Music Suite Corridor Vinyl Composite Tile Flooring is in need of repair. The existing condition is showing signs of delamination of the glue adhesive that holds the VCT in place. The existing flooring is original to the 1954 installation which is vinyl asbestos containing floor tiles and the 2008 repair performed in this location where the existing concrete subfloor was treated with a special coating to help keep the adhesive working properly and holding all the VCT in place. That system was guaranteed to work for at least five years. This project will provide for the removal of all the existing VCT, vinyl asbestos containing floor tiles, treating of the concrete subfloor with an RH-90 Moisture Control product that comes with a five-year guarantee. The anticipated service life of this project would be 20 years for the vinyl composite tile and 5 years for the moisture control RH-90 coating. The proposal cost quotation is for a turn-key job and was provided by North Haven Ceramic Tile and Floor Covering, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be the immediate installation of 5-6 coats of floor wax after 96 hours of dry time for the glue adhesive and then normal cleaning of the VCT on a regular basis. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

2. Administration Carpeting Replacement with VCT

\$28,700

The Fairfield Woods Middle School Administration Carpeting is old and needs to be replaced. The original carpeting is from the 1995 renovation and is well over its useful life for a school administration and reception area that receives a lot of foot traffic and use. The school system has requested the installation of new Vinyl Composite Tile in lieu of new carpeting for a cleaner look and less maintenance type product. This replacement will provide a new safe and cleaner environment for the public, staff, and students that need to come to the main office for services. The new proposed work will include the removal of the old existing carpeting, subfloor preparation, RH-90 moisture control coating, new vinyl composite tiles adhered with approved glue adhesive, new vinyl base trim and broom swept clean up. In-house maintenance staff will provide immediate installation of 5-6 coats of floor wax after 96 hours of dry time for the glue adhesive and then normal cleaning of the VCT on a regular basis. The anticipated service life of this project would be 20 years for the vinyl composite tile and 5 years for the moisture control RH-90 coating. The proposal cost quotation is for a turn-key job and was provided by North Haven Ceramic Tile and Floor Covering, Inc. (a professional, licensed contractor). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Holland Hill Elementary School

\$ 5,460

LMC Classroom Carpeting Replacement with VCT

\$ 5,460

The Holland Hill Elementary School Library Media Center Classroom Carpeting needs to be replaced. There are several rooms around the LMC that are used for instruction and one of the rooms has vinyl asbestos containing material floor tile under the existing carpeting that needs to be replaced. The choice of material for the new flooring is vinyl composite tile for a cleaner and easier material for special needs students. The existing carpeting is original to the 2003 installation and is past its useful time frame for carpeting in education facilities and where students learn. This project will provide for the removal of all the existing carpeting, vinyl asbestos containing floor tiles, and the skim coating of the existing subfloor to accept new glue adhesive and new vinyl composite tile. The anticipated service life of this project would be 20 years for the vinyl composite tile flooring. The proposal cost quotation is for a turn-key job and was provided by North Haven Ceramic Tile and Floor Covering, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be the immediate installation of 5-6 coats of floor wax after 96 hours of dry time for the glue adhesive and then normal cleaning of the VCT on a regular basis. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Mill Hill Elementary School

\$ 28,965

Administration and Gymnasium Office Floor Repair

\$ 28,965

The Mill Hill Elementary School Administration flooring is existing carpeting over vinyl asbestos containing tiles and the Gymnasium Office flooring is existing vinyl asbestos containing tiles. Both locations are existing to the original 1955 construction of the school building. The carpeting in the administration area is old and becoming a problem for the staff. It is from a 2003 installation and is no longer holding up for general use by staff every day for an area that receives a lot of foot traffic. The school administration is asking for the carpeting to be removed along with the vinyl asbestos containing tiles for the new vinyl composite tile to be installed. The gymnasium office is proposed to have the existing vinyl asbestos containing tiles be removed and abated, and the existing subfloor prepped for the installation of new vinyl composite tiles. Both locations will also receive new vinyl base trim. The anticipated service life of this project will be at least 20 years. The proposal cost quotation is for a turn-key job and was provided by North Haven Ceramic Tile and Floor Covering, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be the immediate installation of 5-6 coats of floor wax after 96 hours of dry time for the glue adhesive and then normal cleaning of the VCT on a regular basis. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Stratfield Elementary School

\$43,000

New Preschool Playground

\$43,000

The Stratfield Elementary School will be requesting a new preschool program be proposed for the 2017-2018 school year which in turn will require a New Preschool Playground be installed for this school site. The existing school site was toured and a location identified that would work very well with the new preschool program. The installation of a new preschool playground on the Stratfield Elementary School site will require excavation of top soil, scarifying and adding sub-base materials, age appropriate preschool playground equipment, safety fall zone materials, perimeter fencing, age appropriate signage, and approval from a certified playground company for use. Installation of this project will require the PTA to relocate their school garden to another spot on the school site. This project would include the design development work to identify a new playground for this site which will mean working with a company to identify the correct equipment for this age group. 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 M.E. Obrien and Son's Inc. (a professional, licensed contractor). Future preventative maintenance and upkeep would be included with our Playground Preventative Maintenance contract. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Tomlinson Middle School

\$ 42,185

Basement and First Floor VCT Flooring Repair

\$ 42,185

The vinyl composite tile flooring in the Tomlinson Middle School basement, first floor corridor lobby, and the nurse's suite is in need of repair. The area of concern is located on the back side of the building. The existing condition is showing signs of delamination of the glue adhesive that holds the VCT in place and there are portions of the building in these areas that have Vinyl Asbestos Tile that will need to be abated as hazardous material. The existing VCT flooring is original to the 2005 installation and the VAT is original to the 1942 installation. This project will provide for the removal of all the existing VCT vinyl floor tiles, vinyl asbestos containing floor tiles, and the skim coating of the existing concrete subfloor to prep the entire area for new VCT with a strong adhesive coating for vinyl floor tiles. The anticipated service life of this project would be 20 years for the vinyl composite tile. The proposal cost quotation is for a turn-key job and was provided by North Haven Ceramic Tile and Floor Covering, Inc. (a professional, licensed contractor) and A.A.I.S. a professional, licensed abatement contractor. Future maintenance and upkeep would be the immediate installation of 5-6 coats of floor wax after 96 hours of dry time for the glue adhesive and then normal cleaning of the VCT on a regular basis. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

**Fairfield Public Schools
Boiler/Fuel Tank Summary
2016 - 2017**

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 | 8/25/2016 | 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 |
| | | Easco | 2016 | Steam | gas/oil | | | | |
| | | Easco | 2016 | 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 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.