

# **FAIRFIELD PUBLIC SCHOOLS**



**SUPERINTENDENT'S PROPOSED BUDGET  
JULY 1, 2017 – JUNE 30, 2018**

# **Fairfield Board of Education**

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January 10, 2017

Dear Board of Education Members,

I present to you a proposed operating budget for the 2017-2018 fiscal year which maintains our great school system and respects the difficult economic climate. This budget reflects a collaborative effort from those who worked beside me in this process: senior leadership, our Fairfield administrative team, and our previous Interim Superintendent, Dr. Stephen Tracy.

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 over the past few weeks to make numerous reductions to the initial departmental and school-level needs to eliminate more than \$2,000,000 in requested spending. It was not an easy task.

The proposed budget is brought to you with thoughtful consideration of maintaining a strong school system in the midst of financial challenges. The aim of any fiscally responsible school budget is to scrutinize all spending so that the dollars are spent in a manner which will have the most impact on our Fairfield children and young people. Staff believe that this budget maintains our excellence, without eroding our core service to our staff and children.

The proposed operating budget is \$168,757,490. The total request is 3.12% greater than the Fairfield Public Schools 2016-2017 Budget. 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.

This budget takes into consideration questions which have been raised in this difficult economic climate, such as how we calculate annual retiree savings. Calculating the number of estimated retirees has never been an easy task, but for the 2017-2018 fiscal year staff have studied actuals over a nine-year period and applied a methodology as we work to refine our 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 our current retiree-eligible staff.

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 take this opportunity to thank all of our staff who have worked extremely hard to put this budget together. This year was exceptionally more challenging for staff with my arrival just five weeks ago. I am grateful for their unwavering patience as deadlines approached. A special thank you is extended to Mrs. Doreen Munsell, Director of Finance and Business Services, and her entire staff who produce this document for our school district.

I am delighted to be leading Fairfield Public Schools and I look forward to fruitful budget discussions in the coming weeks and months.

Regards,



Toni Jones, Ed.D.  
Superintendent of Schools

**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)

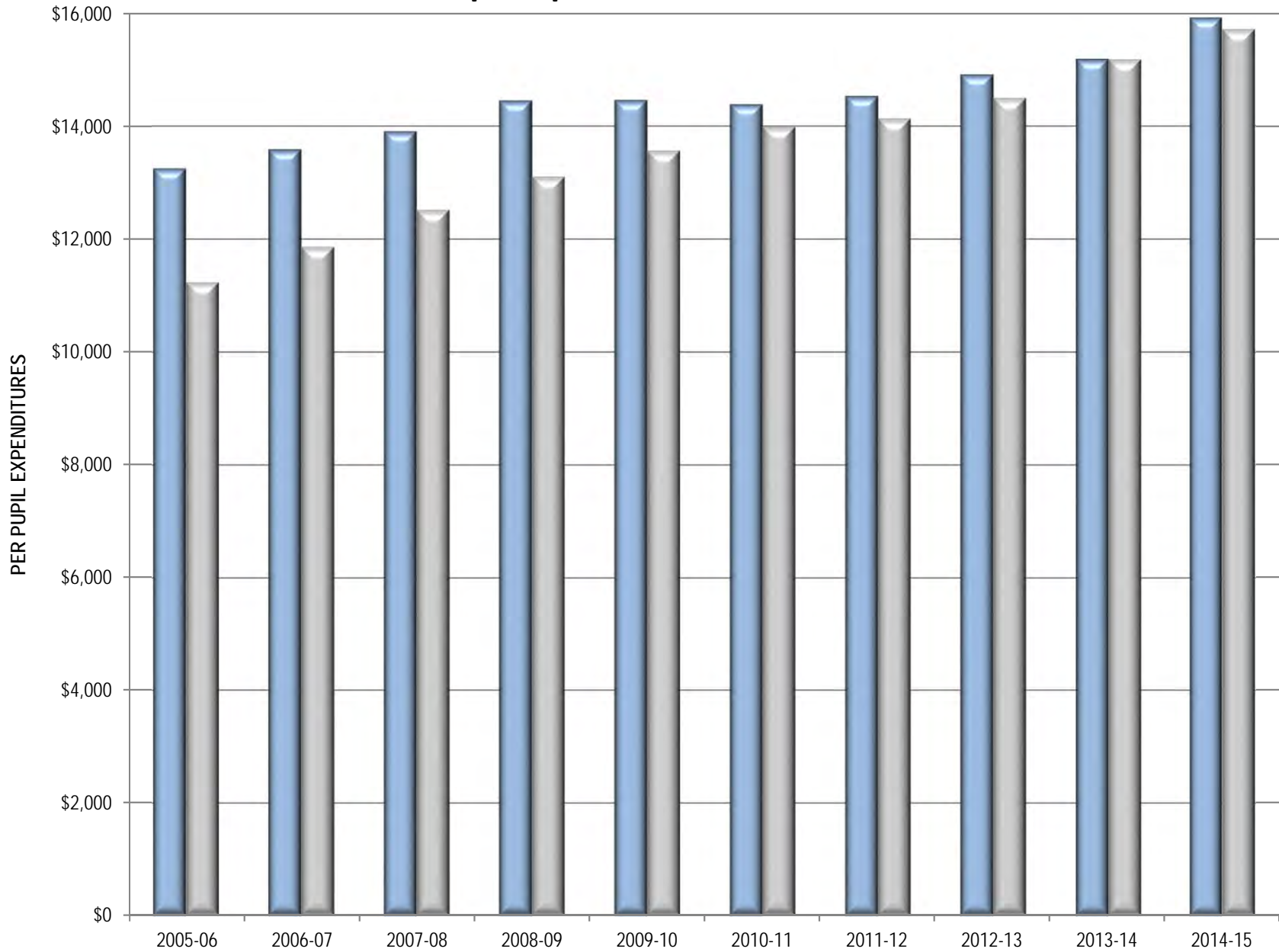
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# HISTORICAL DATA

# 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

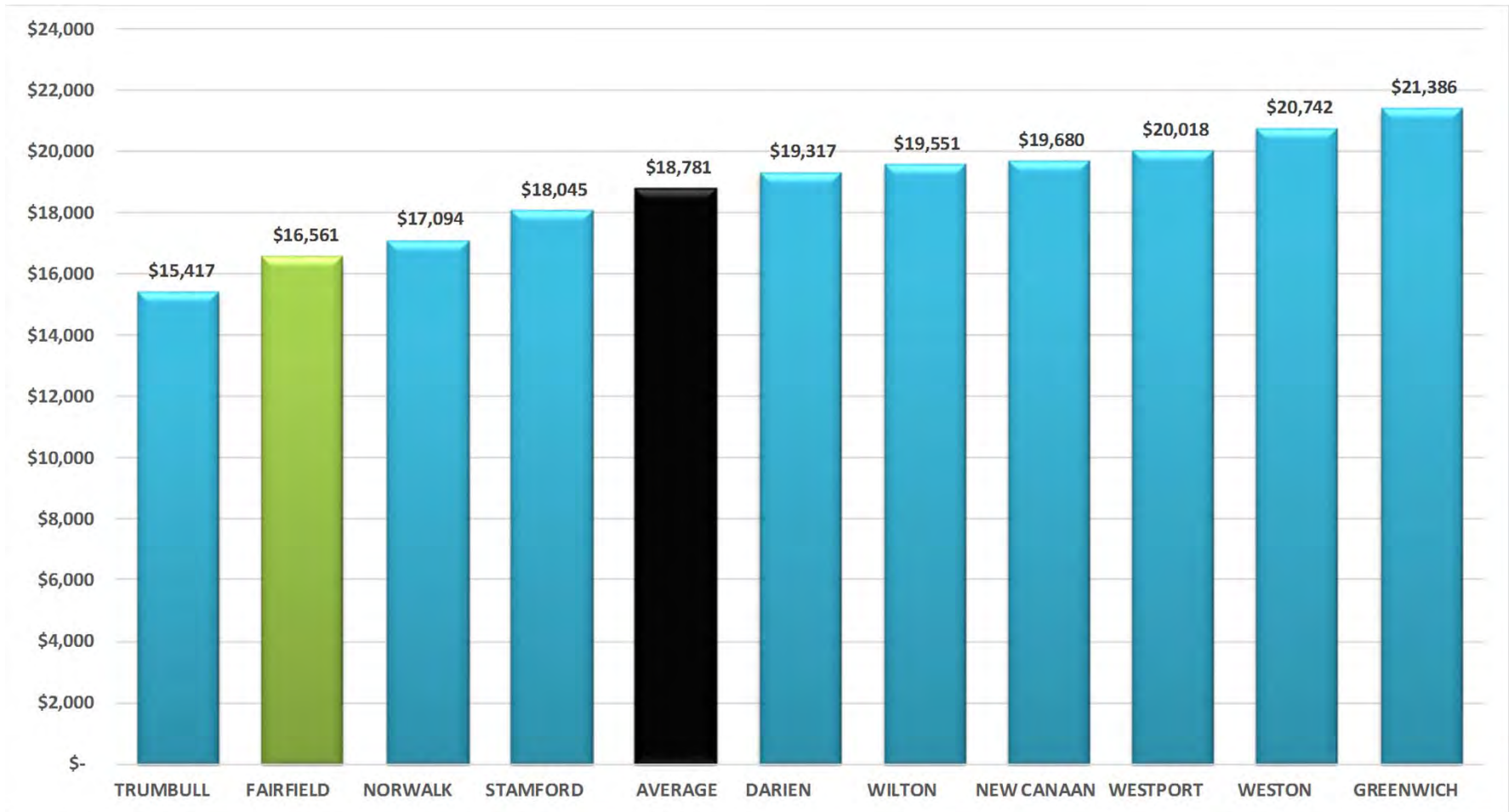
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# SOUTHERN FAIRFIELD COUNTY PER PUPIL EXPENDITURES (PPE)

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**

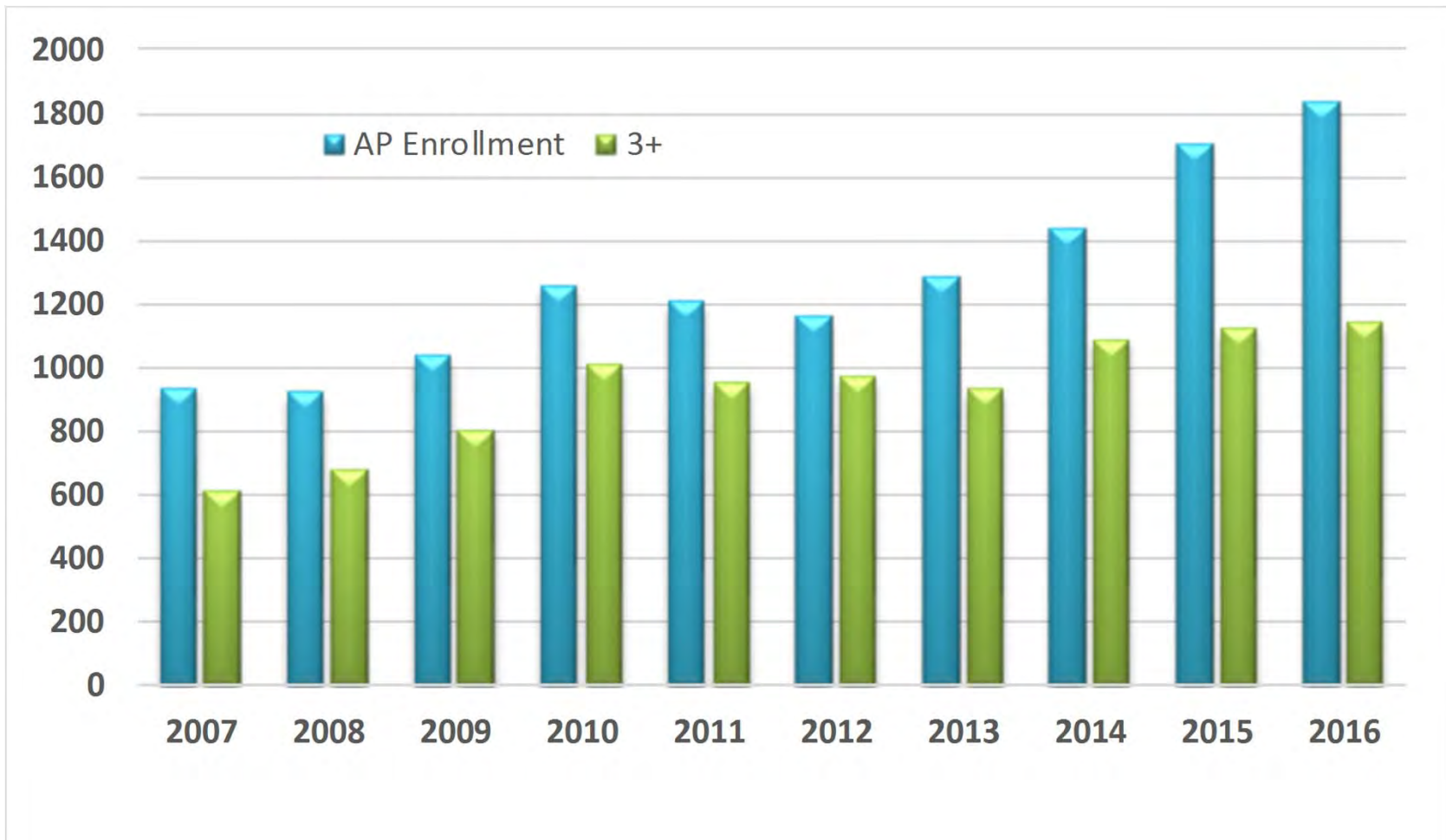
*We will provide our staff and students with appropriate levels of educational resources (human, time, and material) and use these resources effectively.*

*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 2<sup>nd</sup> 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 16-188)

**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 53%, however, it appears there may be further reductions in ECS funding which could reduce Fairfield's allocation by 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**

		<b>Actual 2015-2016</b>	<b>Projected 2016-2017</b>	<b>Projected 2017-2018</b>
<b>State</b>	Education Cost Sharing	\$3,535,104	\$1,657,963	\$1,657,963
	Public Transportation	6,781	0	0
<b>TOTAL REVENUE TO THE TOWN</b>		<b>\$3,541,885</b>	<b>\$1,657,963</b>	<b>\$1,657,963</b>

**REVENUE TO THE BOARD OF EDUCATION**

		<b>Actual 2015-2016</b>	<b>Projected 2016-2017</b>	<b>Projected 2017-2018</b>
	Adult Basic Education (ABE)	\$6,262	\$1,652	\$1,652
	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
	<b>Sub Total State</b>	<b>\$4,060,915</b>	<b>\$3,629,748</b>	<b>\$3,629,748</b>
<b>Federal</b>	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
	<b>Sub Total Federal</b>	<b>\$2,595,859</b>	<b>\$2,681,147</b>	<b>\$2,681,147</b>

**REVENUE TO THE BOARD OF EDUCATION**

	<b>Actual 2015-2016</b>	<b>Projected 2016-2017</b>	<b>Projected 2017-2018</b>
<b>Other Source:</b> 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	153,000	153,000
Custodial Fees	132,427	120,000	120,000
Building Rentals	60,002	52,000	52,000
<b>Sub Total Other Sources</b>	<b>\$714,649</b>	<b>\$682,501</b>	<b>\$683,747</b>
<b>Non-Public (Funds are used for Non-Public Schools only)</b>			
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
<b>Sub Total Non-public</b>	<b>\$311,105</b>	<b>\$312,621</b>	<b>\$319,589</b>
<b>TOTAL REVENUE TO THE BOARD OF EDUCATION</b>	<b>\$7,682,528</b>	<b>\$7,306,017</b>	<b>\$7,314,231</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$11,224,413</b>	<b>\$8,963,980</b>	<b>\$8,972,194</b>

# 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
<b>90 - STATE GRANTS</b>						
<b>5100 - ABE STATE</b>						
305 - PROF/TECH SVCS	0.00	0.00	1,652	1,652	1,652	0
<b>5100 - ABE STATE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,652</b>	<b>1,652</b>	<b>1,652</b>	<b>0</b>
<b>5105 - EXCESS COST</b>						
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
<b>5105 - EXCESS COST Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,448,298</b>	<b>3,357,496</b>	<b>3,357,496</b>	<b>-90,802</b>
<b>5110 - OPEN CHOICE</b>						
101 - TEACHING STAFF	2.00	2.00	180,000	216,000	216,000	36,000
<b>5110 - OPEN CHOICE Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>180,000</b>	<b>216,000</b>	<b>216,000</b>	<b>36,000</b>
<b>5120 - MAGNET TRANSPORTATION</b>						
317 - STUDENT TRANSPORTATION	0.00	0.00	58,500	54,600	54,600	-3,900
<b>5120 - MAGNET TRANSPORTATION Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>58,500</b>	<b>54,600</b>	<b>54,600</b>	<b>-3,900</b>
<b>90 - STATE GRANTS Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>3,688,450</b>	<b>3,629,748</b>	<b>3,629,748</b>	<b>-58,702</b>
<b>92 - FEDERAL GRANTS-PUBLIC</b>						
<b>5200 - PERKINS GRANT</b>						
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 - PROF DEVELOPMENT	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
<b>5200 - PERKINS GRANT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>66,570</b>	<b>67,134</b>	<b>67,134</b>	<b>564</b>
<b>5205 - TITLE I</b>						
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
<b>5205 - TITLE I Totals:</b>	<b>2.90</b>	<b>2.90</b>	<b>331,860</b>	<b>338,502</b>	<b>338,502</b>	<b>6,642</b>
<b>5210 - TITLE II - PART A TEACHERS</b>						
101 - TEACHING STAFF	2.00	2.00	117,686	115,126	115,126	-2,560
<b>5210 - TITLE II - PART A TEACHERS Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>117,686</b>	<b>115,126</b>	<b>115,126</b>	<b>-2,560</b>
<b>5220 - TITLE III - PART A ENG LANG</b>						
305 - PROF/TECH SVCS	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
<b>5220 - TITLE III - PART A ENG LANG Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>32,427</b>	<b>34,418</b>	<b>34,418</b>	<b>1,991</b>
<b>5235 - IDEA PART B</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
<b>5235 - IDEA PART B Totals:</b>	<b>46.17</b>	<b>46.97</b>	<b>1,993,347</b>	<b>2,068,702</b>	<b>2,068,702</b>	<b>75,355</b>
<b>5240 - IDEA PART B PRESCHOOL</b>						
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
<b>5240 - IDEA PART B PRESCHOOL Totals:</b>	<b>0.25</b>	<b>0.25</b>	<b>53,969</b>	<b>57,265</b>	<b>57,265</b>	<b>3,296</b>
<b>92 - FEDERAL GRANTS-PUBLIC Totals:</b>	<b>51.32</b>	<b>52.12</b>	<b>2,595,859</b>	<b>2,681,147</b>	<b>2,681,147</b>	<b>85,288</b>
<b>94 - OTHER REVENUE SOURCES</b>						
<b>5300 - CED</b>						
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
<b>5300 - CED Totals:</b>	<b>0.50</b>	<b>0.50</b>	<b>105,000</b>	<b>96,101</b>	<b>96,101</b>	<b>-8,899</b>
<b>5310 - SUMMER SCHOOL</b>						
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
<b>5310 - SUMMER SCHOOL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>127,898</b>	<b>121,416</b>	<b>121,416</b>	<b>-6,482</b>
<b>5320 - MUSIC INSTR STDNT RNTL</b>						
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
<b>5320 - MUSIC INSTR STDNT RNTL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>47,561</b>	<b>43,783</b>	<b>43,783</b>	<b>-3,778</b>
<b>5340 - FFLD ED ASSOC REIMB</b>						

# 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
<b>5340 - FFLD ED ASSOC REIMB Totals:</b>	<b>0.50</b>	<b>0.50</b>	<b>36,202</b>	<b>36,202</b>	<b>37,448</b>	<b>1,246</b>
<b>5390 - PARKING FEES</b>						
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	60,000	60,000	0
<b>5390 - PARKING FEES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>5395 - PRESCHOOL TUITION</b>						
317 - STUDENT TRANSPORTATION	0.00	0.00	152,000	153,000	153,000	1,000
<b>5395 - PRESCHOOL TUITION Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>152,000</b>	<b>153,000</b>	<b>153,000</b>	<b>1,000</b>
<b>5398 - BLDG RNTL/CUSTODIAL OT FEES</b>						
115 - CUSTODIAN STAFF	0.00	0.00	148,000	172,000	172,000	24,000
<b>5398 - BLDG RNTL/CUSTODIAL OT FEES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>148,000</b>	<b>172,000</b>	<b>172,000</b>	<b>24,000</b>
<b>94 - OTHER REVENUE SOURCES Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>676,661</b>	<b>682,502</b>	<b>683,748</b>	<b>7,087</b>
<b>98 - NON-PUBLIC GRANTS</b>						
<b>5330 - NP TRANSPORTATION REIMB.</b>						
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
<b>5330 - NP TRANSPORTATION REIMB. Totals:</b>	<b>0.20</b>	<b>0.20</b>	<b>14,071</b>	<b>14,304</b>	<b>14,781</b>	<b>710</b>
<b>5350 - NP-HEALTH &amp; WELFARE</b>						
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
<b>5350 - NP-HEALTH &amp; WELFARE Totals:</b>	<b>1.20</b>	<b>1.20</b>	<b>141,926</b>	<b>141,946</b>	<b>148,437</b>	<b>6,511</b>
<b>5410 - NP-TITLE II - PART A TCHRS</b>						
305 - PROF/TECH SVCS	0.00	0.00	24,332	24,160	24,160	-172
<b>5410 - NP-TITLE II - PART A TCHRS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>24,332</b>	<b>24,160</b>	<b>24,160</b>	<b>-172</b>
<b>5435 - NP-IDEA PART B</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
<b>5435 - NP-IDEA PART B Totals:</b>	<b>0.93</b>	<b>0.93</b>	<b>136,182</b>	<b>132,210</b>	<b>132,210</b>	<b>-3,972</b>



# Fairfield Public Schools

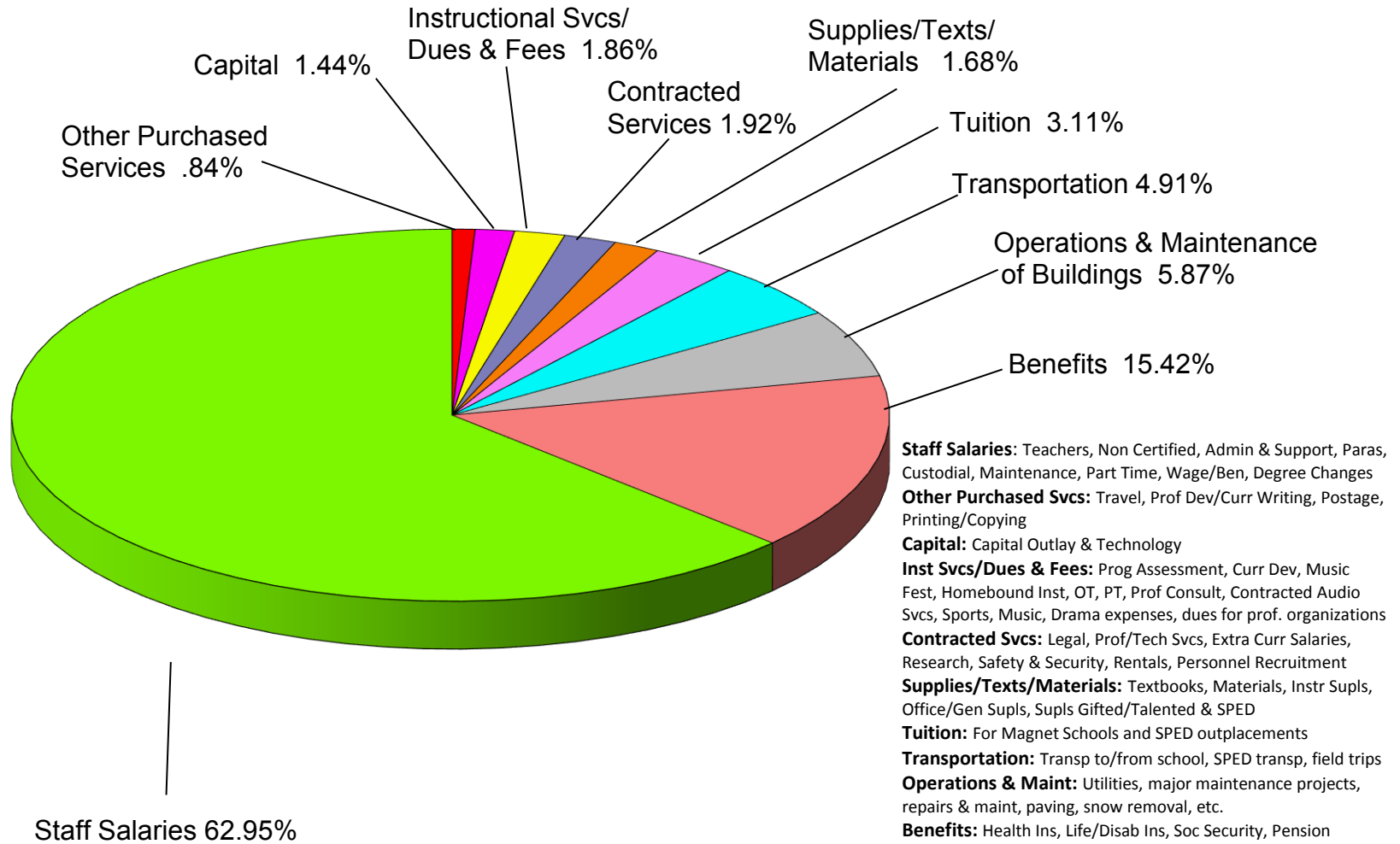
## Budget by Department - Program - Summary Object

	Actual FTE 16-17	Proposed FTE 17-18	Budgeted 16-17	Estimated Expenditure 16-17	Proposed 17-18	Change
<b>98 - NON-PUBLIC GRANTS Totals:</b>	2.33	2.33	316,511	312,620	319,588	3,077
<b>Grand Totals:</b>	56.65	57.45	7,277,481	7,306,017	7,314,231	36,750

# 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%
	<b>Totals</b>	\$ 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.

<b>1</b>	<b>STAFF SALARIES.....</b>	<b>\$106,245,847</b>
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		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)
<b>Total</b>		\$ 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.



<b>2</b>	<b>BENEFITS.....</b>	<b>\$26,029,863</b>
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		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
<b>Total</b>		\$ 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.

<b>3</b>	<b>INSTRUCTIONAL .....</b>	<b>\$3,047,143</b>
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		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
<b>Total</b>		\$ 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)
<b>Total</b>		\$ 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.

<b>5</b>	<b>TRANSPORTATION.....</b>	<b>\$8,277,575</b>
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		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.

<b>6</b>	<b>TUITION.....</b>	<b>\$5,247,967</b>
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		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)
<b>Total</b>		\$ 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
<b>Total</b>		\$ 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
<b>Total</b>		\$ 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.

<b>10</b>	<b>CAPITAL.....</b>	<b>\$2,425,005</b>
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		<b>Budget 2016-2017</b>	<b>Proposed 2017-2018</b>	<b>Increase (Decrease)</b>
501	Capital Outlay	\$ 482,146	\$ 458,029	\$ (24,117)
503	Technology	\$ 2,042,715	\$ 1,966,976	\$ (75,739)
<b>Total</b>		\$ 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
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		Budget 2016-2017	Proposed 2017-2018	Increase (Decrease)
601	Dues and Fees	\$ 81,851	\$ 83,016	\$ 1,165
	<b>Total</b>	\$ 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
<b>101 - TEACHING STAFF</b>								
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>33.00</b>	<b>31.80</b>	<b>2,639,357</b>	<b>2,558,270</b>	<b>2,631,735</b>	<b>2,567,895</b>	<b>2,576,774</b>	<b>-54,961</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>32.10</b>	<b>29.20</b>	<b>2,190,340</b>	<b>2,192,669</b>	<b>2,562,924</b>	<b>2,495,635</b>	<b>2,319,473</b>	<b>-243,451</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>34.60</b>	<b>34.40</b>	<b>2,578,374</b>	<b>2,730,893</b>	<b>2,769,463</b>	<b>2,686,452</b>	<b>2,874,534</b>	<b>105,071</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>30.65</b>	<b>28.25</b>	<b>2,244,985</b>	<b>2,273,720</b>	<b>2,350,783</b>	<b>2,321,397</b>	<b>2,212,689</b>	<b>-138,094</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>39.00</b>	<b>40.20</b>	<b>2,898,069</b>	<b>2,741,049</b>	<b>2,814,041</b>	<b>2,993,591</b>	<b>3,208,555</b>	<b>394,514</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>32.80</b>	<b>30.60</b>	<b>2,694,739</b>	<b>2,605,085</b>	<b>2,583,493</b>	<b>2,614,272</b>	<b>2,584,004</b>	<b>511</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>33.90</b>	<b>31.80</b>	<b>2,760,881</b>	<b>2,617,217</b>	<b>2,688,643</b>	<b>2,602,069</b>	<b>2,541,705</b>	<b>-146,938</b>
<b>23 - OSBORN HILL</b>								
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
<b>23 - OSBORN HILL Totals:</b>	<b>36.30</b>	<b>35.40</b>	<b>3,205,739</b>	<b>3,051,694</b>	<b>2,989,599</b>	<b>3,020,387</b>	<b>3,069,807</b>	<b>80,208</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>33.60</b>	<b>32.50</b>	<b>2,620,626</b>	<b>2,632,036</b>	<b>2,717,645</b>	<b>2,688,616</b>	<b>2,747,327</b>	<b>29,682</b>
<b>26 - SHERMAN</b>								
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
<b>26 - SHERMAN Totals:</b>	<b>37.30</b>	<b>37.50</b>	<b>2,775,566</b>	<b>2,702,149</b>	<b>2,884,546</b>	<b>2,892,011</b>	<b>2,973,314</b>	<b>88,768</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>34.90</b>	<b>32.90</b>	<b>2,919,517</b>	<b>2,949,037</b>	<b>2,821,889</b>	<b>2,937,785</b>	<b>2,852,079</b>	<b>30,190</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>81.30</b>	<b>84.10</b>	<b>6,577,254</b>	<b>6,376,661</b>	<b>6,702,410</b>	<b>6,569,771</b>	<b>7,046,401</b>	<b>343,991</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>71.90</b>	<b>77.20</b>	<b>6,347,404</b>	<b>6,249,959</b>	<b>6,298,818</b>	<b>6,343,850</b>	<b>6,886,871</b>	<b>588,053</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>64.20</b>	<b>64.60</b>	<b>5,292,380</b>	<b>5,187,396</b>	<b>5,486,443</b>	<b>5,321,182</b>	<b>5,532,639</b>	<b>46,196</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>127.00</b>	<b>128.90</b>	<b>9,875,444</b>	<b>9,788,973</b>	<b>10,299,087</b>	<b>10,244,858</b>	<b>10,676,986</b>	<b>377,899</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>129.70</b>	<b>131.40</b>	<b>9,565,981</b>	<b>9,615,542</b>	<b>10,104,247</b>	<b>10,009,774</b>	<b>10,497,778</b>	<b>393,531</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
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
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>7.40</b>	<b>7.40</b>	<b>553,435</b>	<b>576,087</b>	<b>575,404</b>	<b>522,726</b>	<b>550,633</b>	<b>-24,771</b>
<b>51 - COMMUNITY PARTNERSHIP PROG</b>								
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
<b>51 - COMMUNITY PARTNERSHIP PROG Totals:</b>	<b>3.80</b>	<b>4.55</b>	<b>257,336</b>	<b>285,949</b>	<b>331,412</b>	<b>316,299</b>	<b>391,560</b>	<b>60,148</b>
<b>52 - ECC/PRE-SCHOOL</b>								
51310 - TEACHERS	12.20	12.80	911,207	941,082	969,571	1,045,306	1,109,128	139,557
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>12.20</b>	<b>12.80</b>	<b>911,207</b>	<b>941,082</b>	<b>969,571</b>	<b>1,045,306</b>	<b>1,109,128</b>	<b>139,557</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>3.30</b>	<b>3.30</b>	<b>327,877</b>	<b>337,522</b>	<b>345,653</b>	<b>349,487</b>	<b>356,209</b>	<b>10,556</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
51310 - TEACHERS	1.60	3.60	222,696	143,090	137,978	127,906	276,984	139,006
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>1.60</b>	<b>3.60</b>	<b>222,696</b>	<b>143,090</b>	<b>137,978</b>	<b>127,906</b>	<b>276,984</b>	<b>139,006</b>
<b>101 - TEACHING STAFF Totals:</b>	<b>880.55</b>	<b>882.40</b>	<b>69,459,207</b>	<b>68,556,081</b>	<b>71,065,784</b>	<b>70,671,269</b>	<b>73,285,450</b>	<b>2,219,666</b>

## 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
<b>103 - CERTIFIED SUPPORT STAFF</b>								
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>139,828</b>	<b>139,830</b>	<b>144,476</b>	<b>144,476</b>	<b>154,705</b>	<b>10,229</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>151,018</b>	<b>151,018</b>	<b>158,009</b>	<b>159,081</b>	<b>162,035</b>	<b>4,026</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>108,769</b>	<b>108,232</b>	<b>112,385</b>	<b>100,985</b>	<b>116,254</b>	<b>3,869</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>127,706</b>	<b>114,501</b>	<b>113,657</b>	<b>132,323</b>	<b>135,893</b>	<b>22,236</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>116,950</b>	<b>116,843</b>	<b>120,837</b>	<b>120,442</b>	<b>124,997</b>	<b>4,160</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>118,472</b>	<b>111,408</b>	<b>121,332</b>	<b>115,359</b>	<b>124,447</b>	<b>3,115</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>102,518</b>	<b>98,808</b>	<b>105,177</b>	<b>126,850</b>	<b>130,481</b>	<b>25,304</b>
<b>23 - OSBORN HILL</b>								
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
<b>23 - OSBORN HILL Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>104,903</b>	<b>104,905</b>	<b>108,391</b>	<b>107,941</b>	<b>112,123</b>	<b>3,732</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>146,455</b>	<b>146,408</b>	<b>154,219</b>	<b>108,914</b>	<b>113,468</b>	<b>-40,751</b>
<b>26 - SHERMAN</b>								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	47,454	40,867	42,226	43,071	43,679	1,453

## Fairfield Public Schools

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	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
<b>26 - SHERMAN Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>118,957</b>	<b>112,370</b>	<b>116,105</b>	<b>116,950</b>	<b>120,102</b>	<b>3,997</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>1.50</b>	<b>1.50</b>	<b>110,037</b>	<b>110,039</b>	<b>112,772</b>	<b>112,772</b>	<b>115,746</b>	<b>2,974</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>5.90</b>	<b>5.80</b>	<b>565,655</b>	<b>556,401</b>	<b>570,137</b>	<b>601,751</b>	<b>611,013</b>	<b>40,876</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>5.50</b>	<b>5.50</b>	<b>468,489</b>	<b>470,865</b>	<b>484,609</b>	<b>487,724</b>	<b>504,579</b>	<b>19,970</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>5.00</b>	<b>5.00</b>	<b>417,210</b>	<b>412,400</b>	<b>414,832</b>	<b>403,945</b>	<b>441,212</b>	<b>26,380</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>15.00</b>	<b>15.00</b>	<b>1,206,554</b>	<b>1,188,367</b>	<b>1,265,202</b>	<b>1,226,035</b>	<b>1,271,483</b>	<b>6,281</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>15.00</b>	<b>15.00</b>	<b>1,320,610</b>	<b>1,287,108</b>	<b>1,372,658</b>	<b>1,252,223</b>	<b>1,301,342</b>	<b>-71,316</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	108,356	108,356	109,958	109,958	111,774	1,816
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>108,356</b>	<b>108,356</b>	<b>109,958</b>	<b>109,958</b>	<b>111,774</b>	<b>1,816</b>
<b>51 - COMMUNITY PARTNERSHIP PROG</b>								
51270 - TEACHERS - SOCIAL WORKER	0.70	0.70	37,421	40,807	63,440	63,440	65,624	2,184
<b>51 - COMMUNITY PARTNERSHIP PROG Totals:</b>	<b>0.70</b>	<b>0.70</b>	<b>37,421</b>	<b>40,807</b>	<b>63,440</b>	<b>63,440</b>	<b>65,624</b>	<b>2,184</b>



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	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
<b>52 - ECC/PRE-SCHOOL</b>								
51260 - TEACHERS - PSYCHOLOGIST	1.30	1.30	75,297	74,578	77,027	88,476	91,522	14,495
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>1.30</b>	<b>1.30</b>	<b>75,297</b>	<b>74,578</b>	<b>77,027</b>	<b>88,476</b>	<b>91,522</b>	<b>14,495</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>12.40</b>	<b>12.40</b>	<b>1,036,416</b>	<b>1,033,492</b>	<b>1,082,755</b>	<b>1,058,520</b>	<b>1,091,286</b>	<b>8,531</b>
<b>103 - CERTIFIED SUPPORT STAFF Totals:</b>	<b>78.30</b>	<b>78.20</b>	<b>6,581,621</b>	<b>6,486,735</b>	<b>6,807,978</b>	<b>6,638,165</b>	<b>6,900,086</b>	<b>92,108</b>
<b>105 - SCHOOL ADMIN STAFF</b>								
<b>10 - BURR</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	138,603	138,603	142,266	142,266	146,059	3,793
<b>10 - BURR Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>138,603</b>	<b>138,603</b>	<b>142,266</b>	<b>142,266</b>	<b>146,059</b>	<b>3,793</b>
<b>12 - DWIGHT</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	138,603	138,603	142,266	142,266	146,059	3,793
<b>12 - DWIGHT Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>138,603</b>	<b>138,603</b>	<b>142,266</b>	<b>142,266</b>	<b>146,059</b>	<b>3,793</b>
<b>14 - HOLLAND HILL</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	138,603	138,603	142,266	142,266	146,059	3,793
<b>14 - HOLLAND HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>138,603</b>	<b>138,603</b>	<b>142,266</b>	<b>142,266</b>	<b>146,059</b>	<b>3,793</b>
<b>16 - JENNINGS</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	148,008	148,008	156,062	156,062	159,183	3,121
<b>16 - JENNINGS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>148,008</b>	<b>148,008</b>	<b>156,062</b>	<b>156,062</b>	<b>159,183</b>	<b>3,121</b>
<b>18 - MCKINLEY</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	138,603	138,603	142,266	142,266	146,059	3,793
<b>18 - MCKINLEY Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>138,603</b>	<b>138,603</b>	<b>142,266</b>	<b>142,266</b>	<b>146,059</b>	<b>3,793</b>
<b>20 - MILL HILL</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	144,754	144,754	148,304	148,304	159,183	10,879
<b>20 - MILL HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>144,754</b>	<b>144,754</b>	<b>148,304</b>	<b>148,304</b>	<b>159,183</b>	<b>10,879</b>
<b>22 - NO. STRATFIELD</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	153,002	153,002	156,062	156,062	159,183	3,121
<b>22 - NO. STRATFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>153,002</b>	<b>153,002</b>	<b>156,062</b>	<b>156,062</b>	<b>159,183</b>	<b>3,121</b>
<b>23 - OSBORN HILL</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	153,002	153,002	156,062	156,062	159,183	3,121
<b>23 - OSBORN HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>153,002</b>	<b>153,002</b>	<b>156,062</b>	<b>156,062</b>	<b>159,183</b>	<b>3,121</b>
<b>24 - RIVERFIELD</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	153,002	152,402	156,062	155,462	159,183	3,121
<b>24 - RIVERFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>153,002</b>	<b>152,402</b>	<b>156,062</b>	<b>155,462</b>	<b>159,183</b>	<b>3,121</b>
<b>26 - SHERMAN</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	153,002	153,002	156,062	156,062	159,183	3,121

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	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
<b>26 - SHERMAN Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>153,002</b>	<b>153,002</b>	<b>156,062</b>	<b>156,062</b>	<b>159,183</b>	<b>3,121</b>
<b>28 - STRATFIELD</b>								
51070 - ADMIN - PRINCIPAL	1.00	1.00	153,002	153,002	156,062	156,062	159,183	3,121
<b>28 - STRATFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>153,002</b>	<b>153,002</b>	<b>156,062</b>	<b>156,062</b>	<b>159,183</b>	<b>3,121</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>2.60</b>	<b>2.60</b>	<b>387,147</b>	<b>385,681</b>	<b>394,032</b>	<b>394,032</b>	<b>403,712</b>	<b>9,680</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>2.40</b>	<b>2.40</b>	<b>341,628</b>	<b>343,094</b>	<b>350,757</b>	<b>354,757</b>	<b>360,994</b>	<b>10,237</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>298,499</b>	<b>298,499</b>	<b>305,316</b>	<b>293,392</b>	<b>301,688</b>	<b>-3,628</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>886,767</b>	<b>886,019</b>	<b>915,229</b>	<b>859,845</b>	<b>879,538</b>	<b>-35,691</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>872,016</b>	<b>849,415</b>	<b>874,359</b>	<b>874,359</b>	<b>910,774</b>	<b>36,415</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
51105 - ADMINISTRATOR	1.00	1.00	128,276	144,449	147,907	147,907	150,865	2,958
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>128,276</b>	<b>144,449</b>	<b>147,907</b>	<b>147,907</b>	<b>150,865</b>	<b>2,958</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
51160 - ADMIN - CURRICULUM LEADER	6.00	6.00	834,891	822,369	845,773	845,773	874,401	28,628
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>834,891</b>	<b>822,369</b>	<b>845,773</b>	<b>845,773</b>	<b>874,401</b>	<b>28,628</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
51170 - ADMIN - PUPIL SVC COORDINATOR	3.80	3.80	539,964	512,469	537,462	544,663	555,923	18,461
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>3.80</b>	<b>3.80</b>	<b>539,964</b>	<b>512,469</b>	<b>537,462</b>	<b>544,663</b>	<b>555,923</b>	<b>18,461</b>
<b>105 - SCHOOL ADMIN STAFF Totals:</b>	<b>40.80</b>	<b>40.80</b>	<b>5,901,372</b>	<b>5,853,580</b>	<b>6,024,575</b>	<b>5,967,868</b>	<b>6,136,412</b>	<b>111,837</b>

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	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
<b>107 - CENTRAL ADMINISTRATION STAFF</b>								
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>501,343</b>	<b>514,628</b>	<b>514,628</b>	<b>505,232</b>	<b>527,494</b>	<b>12,866</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
51130 - DIR PUPIL PERSONNEL & SPED	1.00	1.00	165,018	169,391	169,391	173,626	173,626	4,235
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>165,018</b>	<b>169,391</b>	<b>169,391</b>	<b>173,626</b>	<b>173,626</b>	<b>4,235</b>
<b>66 - PERSONNEL SERVICES</b>								
51152 - DIR OF HUMAN RESOURCES	1.00	1.00	165,018	169,391	169,391	173,626	173,626	4,235
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>165,018</b>	<b>169,391</b>	<b>169,391</b>	<b>173,626</b>	<b>173,626</b>	<b>4,235</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
51010 - ADMIN - SUPERINTENDENT	1.00	1.00	239,916	244,902	244,902	219,990	232,000	-12,902
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>239,916</b>	<b>244,902</b>	<b>244,902</b>	<b>219,990</b>	<b>232,000</b>	<b>-12,902</b>
<b>107 - CENTRAL ADMINISTRATION STAFF Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>1,071,295</b>	<b>1,098,312</b>	<b>1,098,312</b>	<b>1,072,474</b>	<b>1,106,746</b>	<b>8,434</b>
<b>109 - DIRECTOR/SUPERVISOR/MGR</b>								
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>3.90</b>	<b>3.90</b>	<b>520,083</b>	<b>531,646</b>	<b>531,646</b>	<b>544,938</b>	<b>544,938</b>	<b>13,292</b>
<b>65 - TECHNOLOGY SVCS</b>								
51575 - DIR - INFORMATION TECH	1.00	1.00	107,392	118,238	118,238	131,002	133,000	14,762
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>107,392</b>	<b>118,238</b>	<b>118,238</b>	<b>131,002</b>	<b>133,000</b>	<b>14,762</b>
<b>109 - DIRECTOR/SUPERVISOR/MGR Totals:</b>	<b>4.90</b>	<b>4.90</b>	<b>627,475</b>	<b>649,884</b>	<b>649,884</b>	<b>675,940</b>	<b>677,938</b>	<b>28,054</b>
<b>111 - SECRETARIAL/CLERCL STAFF</b>								
<b>10 - BURR</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	42,887	42,887	0
<b>10 - BURR Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>0</b>
<b>12 - DWIGHT</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,687	43,687	43,687	43,687	0
<b>12 - DWIGHT Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	42,087	42,087	42,087	42,087	42,087	0
<b>14 - HOLLAND HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>42,087</b>	<b>42,087</b>	<b>42,087</b>	<b>42,087</b>	<b>42,087</b>	<b>0</b>
<b>16 - JENNINGS</b>								

## 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
<b>16 - JENNINGS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>44,287</b>	<b>44,287</b>	<b>44,287</b>	<b>44,287</b>	<b>44,287</b>	<b>0</b>
<b>18 - MCKINLEY</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	42,087	42,326	42,887	42,887	42,887	0
<b>18 - MCKINLEY Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>42,087</b>	<b>42,326</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>0</b>
<b>20 - MILL HILL</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	42,887	42,887	0
<b>20 - MILL HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	42,887	42,887	0
<b>22 - NO. STRATFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>0</b>
<b>23 - OSBORN HILL</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,687	43,687	43,687	43,687	0
<b>23 - OSBORN HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>0</b>
<b>24 - RIVERFIELD</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	36,712	38,180	36,712	36,712	-1,468
<b>24 - RIVERFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>36,712</b>	<b>38,180</b>	<b>36,712</b>	<b>36,712</b>	<b>-1,468</b>
<b>26 - SHERMAN</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	39,076	43,687	35,297	35,297	-8,390
<b>26 - SHERMAN Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>39,076</b>	<b>43,687</b>	<b>35,297</b>	<b>35,297</b>	<b>-8,390</b>
<b>28 - STRATFIELD</b>								
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	42,887	42,887	0
<b>28 - STRATFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>169,686</b>	<b>163,525</b>	<b>171,844</b>	<b>166,987</b>	<b>167,788</b>	<b>-4,056</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>169,819</b>	<b>165,064</b>	<b>166,909</b>	<b>164,149</b>	<b>164,176</b>	<b>-2,733</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>166,911</b>	<b>167,768</b>	<b>168,286</b>	<b>166,911</b>	<b>168,511</b>	<b>225</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>12.00</b>	<b>12.00</b>	<b>541,966</b>	<b>548,520</b>	<b>544,285</b>	<b>539,286</b>	<b>540,134</b>	<b>-4,151</b>

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	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
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>12.00</b>	<b>12.00</b>	<b>548,541</b>	<b>532,640</b>	<b>543,445</b>	<b>537,009</b>	<b>536,550</b>	<b>-6,895</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
51670 - SECRY - 10 MONTH	0.50	0.50	21,844	21,844	21,844	21,844	21,844	0
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.50</b>	<b>0.50</b>	<b>21,844</b>	<b>21,844</b>	<b>21,844</b>	<b>21,844</b>	<b>21,844</b>	<b>0</b>
<b>52 - ECC/PRE-SCHOOL</b>								
51600 - SECRY - 12 MONTH	1.00	1.00	51,302	51,302	51,302	51,302	51,302	0
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>51,302</b>	<b>51,302</b>	<b>51,302</b>	<b>51,302</b>	<b>51,302</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>5.10</b>	<b>5.10</b>	<b>248,189</b>	<b>244,347</b>	<b>249,547</b>	<b>245,326</b>	<b>245,491</b>	<b>-4,056</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
51590 - SECRY STAFF	3.50	3.50	180,179	175,830	182,579	144,234	173,057	-9,522
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>3.50</b>	<b>3.50</b>	<b>180,179</b>	<b>175,830</b>	<b>182,579</b>	<b>144,234</b>	<b>173,057</b>	<b>-9,522</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>13.30</b>	<b>13.30</b>	<b>672,133</b>	<b>662,511</b>	<b>666,902</b>	<b>666,533</b>	<b>657,868</b>	<b>-9,034</b>
<b>66 - PERSONNEL SERVICES</b>								
51590 - SECRY STAFF	4.00	4.00	208,423	190,708	209,223	174,308	185,659	-23,564
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>208,423</b>	<b>190,708</b>	<b>209,223</b>	<b>174,308</b>	<b>185,659</b>	<b>-23,564</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
51591 - SECRY STAFF	1.00	1.00	47,882	47,423	47,882	47,882	47,882	0
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>47,882</b>	<b>47,423</b>	<b>47,882</b>	<b>47,882</b>	<b>47,882</b>	<b>0</b>
<b>111 - SECRETARIAL/CLERCL STAFF Totals:</b>	<b>75.40</b>	<b>75.40</b>	<b>3,501,632</b>	<b>3,434,891</b>	<b>3,494,098</b>	<b>3,385,963</b>	<b>3,420,454</b>	<b>-73,644</b>
<b>113 - PARAPROFESSIONAL STAFF</b>								

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	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
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>9.80</b>	<b>6.80</b>	<b>155,492</b>	<b>169,624</b>	<b>200,030</b>	<b>195,686</b>	<b>144,722</b>	<b>-55,308</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>10.20</b>	<b>8.80</b>	<b>184,501</b>	<b>220,567</b>	<b>209,663</b>	<b>210,512</b>	<b>176,097</b>	<b>-33,566</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>9.80</b>	<b>9.80</b>	<b>189,260</b>	<b>177,288</b>	<b>218,540</b>	<b>195,598</b>	<b>195,955</b>	<b>-22,585</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>14.40</b>	<b>13.90</b>	<b>237,630</b>	<b>269,213</b>	<b>271,134</b>	<b>254,640</b>	<b>247,418</b>	<b>-23,716</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>14.00</b>	<b>14.20</b>	<b>241,292</b>	<b>250,135</b>	<b>259,792</b>	<b>282,695</b>	<b>294,095</b>	<b>34,303</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>8.80</b>	<b>6.80</b>	<b>158,932</b>	<b>170,066</b>	<b>165,847</b>	<b>178,630</b>	<b>141,444</b>	<b>-24,403</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>7.80</b>	<b>8.80</b>	<b>168,118</b>	<b>168,600</b>	<b>145,505</b>	<b>146,959</b>	<b>168,741</b>	<b>23,236</b>
<b>23 - OSBORN HILL</b>								
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

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	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
<b>23 - OSBORN HILL Totals:</b>	<b>13.50</b>	<b>11.50</b>	<b>255,678</b>	<b>272,962</b>	<b>254,159</b>	<b>294,320</b>	<b>242,359</b>	<b>-11,800</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>8.30</b>	<b>10.90</b>	<b>135,518</b>	<b>138,788</b>	<b>147,967</b>	<b>160,301</b>	<b>209,291</b>	<b>61,324</b>
<b>26 - SHERMAN</b>								
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
<b>26 - SHERMAN Totals:</b>	<b>8.00</b>	<b>9.00</b>	<b>145,066</b>	<b>162,933</b>	<b>165,806</b>	<b>154,997</b>	<b>176,391</b>	<b>10,585</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>8.80</b>	<b>8.30</b>	<b>167,346</b>	<b>167,785</b>	<b>166,322</b>	<b>171,477</b>	<b>162,567</b>	<b>-3,755</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>11.00</b>	<b>8.50</b>	<b>209,842</b>	<b>213,711</b>	<b>201,204</b>	<b>221,067</b>	<b>178,732</b>	<b>-22,472</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>8.00</b>	<b>9.00</b>	<b>170,121</b>	<b>163,240</b>	<b>163,736</b>	<b>151,422</b>	<b>169,476</b>	<b>5,740</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>8.00</b>	<b>7.00</b>	<b>148,693</b>	<b>145,775</b>	<b>148,563</b>	<b>145,009</b>	<b>132,411</b>	<b>-16,152</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>14.60</b>	<b>12.60</b>	<b>279,217</b>	<b>291,436</b>	<b>293,910</b>	<b>309,017</b>	<b>278,958</b>	<b>-14,952</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>11.10</b>	<b>9.10</b>	<b>203,956</b>	<b>215,524</b>	<b>219,013</b>	<b>202,734</b>	<b>178,259</b>	<b>-40,754</b>

## Fairfield Public Schools

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	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
<b>51 - COMMUNITY PARTNERSHIP PROG</b>								
51762 - PARA - SPED	12.00	10.00	154,813	146,467	209,430	195,241	174,554	-34,876
<b>51 - COMMUNITY PARTNERSHIP PROG Totals:</b>	<b>12.00</b>	<b>10.00</b>	<b>154,813</b>	<b>146,467</b>	<b>209,430</b>	<b>195,241</b>	<b>174,554</b>	<b>-34,876</b>
<b>52 - ECC/PRE-SCHOOL</b>								
51762 - PARA - SPED	8.00	8.00	127,108	130,426	131,745	148,749	150,297	18,552
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>8.00</b>	<b>8.00</b>	<b>127,108</b>	<b>130,426</b>	<b>131,745</b>	<b>148,749</b>	<b>150,297</b>	<b>18,552</b>
<b>113 - PARAPROFESSIONAL STAFF Totals:</b>	<b>186.10</b>	<b>173.00</b>	<b>3,332,583</b>	<b>3,474,539</b>	<b>3,572,366</b>	<b>3,619,054</b>	<b>3,421,767</b>	<b>-150,599</b>
<b>115 - CUSTODIAN STAFF</b>								
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>127,517</b>	<b>125,860</b>	<b>135,569</b>	<b>118,737</b>	<b>121,955</b>	<b>-13,614</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>114,963</b>	<b>114,963</b>	<b>114,963</b>	<b>114,963</b>	<b>114,963</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>105,821</b>	<b>105,821</b>	<b>105,821</b>	<b>105,650</b>	<b>105,821</b>	<b>0</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>105,821</b>	<b>94,599</b>	<b>105,821</b>	<b>90,571</b>	<b>90,571</b>	<b>-15,250</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>140,552</b>	<b>132,875</b>	<b>129,353</b>	<b>128,154</b>	<b>128,154</b>	<b>-1,199</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>127,970</b>	<b>114,126</b>	<b>119,752</b>	<b>125,174</b>	<b>126,116</b>	<b>6,364</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>131,862</b>	<b>127,115</b>	<b>131,862</b>	<b>131,862</b>	<b>131,862</b>	<b>0</b>
<b>23 - OSBORN HILL</b>								
51890 - CUSTODIAN	1.50	1.50	79,933	79,932	79,933	79,933	79,933	0



## Fairfield Public Schools

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	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
<b>23 - OSBORN HILL Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>141,457</b>	<b>141,456</b>	<b>141,457</b>	<b>141,457</b>	<b>141,457</b>	<b>0</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>136,207</b>	<b>134,952</b>	<b>136,022</b>	<b>128,537</b>	<b>122,517</b>	<b>-13,505</b>
<b>26 - SHERMAN</b>								
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
<b>26 - SHERMAN Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>103,312</b>	<b>103,312</b>	<b>104,546</b>	<b>103,312</b>	<b>103,312</b>	<b>-1,234</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>131,040</b>	<b>130,869</b>	<b>132,315</b>	<b>131,040</b>	<b>131,040</b>	<b>-1,275</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>303,806</b>	<b>271,750</b>	<b>302,531</b>	<b>292,078</b>	<b>292,155</b>	<b>-10,376</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>7.00</b>	<b>7.00</b>	<b>373,721</b>	<b>364,169</b>	<b>365,031</b>	<b>355,022</b>	<b>371,212</b>	<b>6,181</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>312,044</b>	<b>312,044</b>	<b>321,186</b>	<b>317,880</b>	<b>321,186</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>11.00</b>	<b>11.00</b>	<b>553,909</b>	<b>510,872</b>	<b>570,014</b>	<b>520,810</b>	<b>532,333</b>	<b>-37,681</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>11.00</b>	<b>11.00</b>	<b>560,085</b>	<b>550,269</b>	<b>570,466</b>	<b>566,602</b>	<b>580,431</b>	<b>9,965</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
51890 - CUSTODIAN	1.00	1.00	44,298	43,671	44,298	40,101	40,590	-3,708
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>44,298</b>	<b>43,671</b>	<b>44,298</b>	<b>40,101</b>	<b>40,590</b>	<b>-3,708</b>
<b>64 - BUSINESS SERVICES</b>								
51880 - CUSTODIAN - DRIVER	1.00	1.00	61,524	61,524	61,524	61,524	61,524	0

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	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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>9.50</b>	<b>9.50</b>	<b>535,915</b>	<b>459,490</b>	<b>499,820</b>	<b>484,821</b>	<b>502,704</b>	<b>2,884</b>
<b>115 - CUSTODIAN STAFF Totals:</b>	<b>77.00</b>	<b>77.00</b>	<b>4,050,300</b>	<b>3,838,215</b>	<b>4,030,827</b>	<b>3,896,771</b>	<b>3,958,379</b>	<b>-72,448</b>
<b>117 - MAINTENANCE STAFF</b>								
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>15.00</b>	<b>15.00</b>	<b>1,044,121</b>	<b>1,041,280</b>	<b>1,004,173</b>	<b>1,016,854</b>	<b>1,001,612</b>	<b>-2,561</b>
<b>117 - MAINTENANCE STAFF Totals:</b>	<b>15.00</b>	<b>15.00</b>	<b>1,044,121</b>	<b>1,041,280</b>	<b>1,004,173</b>	<b>1,016,854</b>	<b>1,001,612</b>	<b>-2,561</b>
<b>121 - SUPPORT STAFF</b>								
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>3.58</b>	<b>3.58</b>	<b>156,858</b>	<b>160,007</b>	<b>160,007</b>	<b>164,423</b>	<b>164,007</b>	<b>4,000</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>3.58</b>	<b>3.58</b>	<b>175,791</b>	<b>178,419</b>	<b>179,442</b>	<b>185,928</b>	<b>185,928</b>	<b>6,486</b>
<b>51 - COMMUNITY PARTNERSHIP PROG</b>								
51521 - STDNT TRANSITION SPECIALIST	0.35	0.35	31,353	32,184	32,184	32,988	32,988	804
<b>51 - COMMUNITY PARTNERSHIP PROG Totals:</b>	<b>0.35</b>	<b>0.35</b>	<b>31,353</b>	<b>32,184</b>	<b>32,184</b>	<b>32,988</b>	<b>32,988</b>	<b>804</b>
<b>64 - BUSINESS SERVICES</b>								
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

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<b>64 - BUSINESS SERVICES Totals:</b>	<b>7.20</b>	<b>7.20</b>	<b>543,097</b>	<b>533,044</b>	<b>577,172</b>	<b>566,577</b>	<b>570,671</b>	<b>-6,501</b>
<b>65 - TECHNOLOGY SVCS</b>								
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
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>19.00</b>	<b>19.00</b>	<b>1,155,315</b>	<b>1,143,880</b>	<b>1,225,588</b>	<b>1,245,643</b>	<b>1,276,978</b>	<b>51,390</b>
<b>66 - PERSONNEL SERVICES</b>								
51589 - HUMAN RESOURCES SUPPORT	1.00	1.00	73,918	75,877	75,877	77,774	77,774	1,897
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>73,918</b>	<b>75,877</b>	<b>75,877</b>	<b>77,774</b>	<b>77,774</b>	<b>1,897</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	74,909	76,894	76,894	78,816	78,816	1,922
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>74,909</b>	<b>76,894</b>	<b>76,894</b>	<b>78,816</b>	<b>78,816</b>	<b>1,922</b>
<b>121 - SUPPORT STAFF Totals:</b>	<b>35.70</b>	<b>35.70</b>	<b>2,211,241</b>	<b>2,200,305</b>	<b>2,327,164</b>	<b>2,352,149</b>	<b>2,387,162</b>	<b>59,998</b>
<b>125 - SE TRAINER STAFF</b>								
<b>12 - DWIGHT</b>								
51522 - SPED TRAINERS	2.00	2.00	36,878	87,077	110,634	79,770	74,628	-36,006
<b>12 - DWIGHT Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>36,878</b>	<b>87,077</b>	<b>110,634</b>	<b>79,770</b>	<b>74,628</b>	<b>-36,006</b>
<b>16 - JENNINGS</b>								
51522 - SPED TRAINERS	3.00	3.00	73,756	73,756	73,756	108,938	111,662	37,906
<b>16 - JENNINGS Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>73,756</b>	<b>73,756</b>	<b>73,756</b>	<b>108,938</b>	<b>111,662</b>	<b>37,906</b>
<b>23 - OSBORN HILL</b>								
51522 - SPED TRAINERS	3.00	3.00	73,756	73,487	73,756	108,715	118,569	44,813
<b>23 - OSBORN HILL Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>73,756</b>	<b>73,487</b>	<b>73,756</b>	<b>108,715</b>	<b>118,569</b>	<b>44,813</b>
<b>30 - FAIRFIELD WOODS MS</b>								
51522 - SPED TRAINERS	1.00	2.00	108,390	108,390	36,130	37,436	76,505	40,375
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>1.00</b>	<b>2.00</b>	<b>108,390</b>	<b>108,390</b>	<b>36,130</b>	<b>37,436</b>	<b>76,505</b>	<b>40,375</b>
<b>31 - ROGER LUDLOWE MS</b>								
51522 - SPED TRAINERS	2.00	4.00	110,634	84,070	72,108	77,403	153,010	80,902
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>2.00</b>	<b>4.00</b>	<b>110,634</b>	<b>84,070</b>	<b>72,108</b>	<b>77,403</b>	<b>153,010</b>	<b>80,902</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
51522 - SPED TRAINERS	6.00	6.00	147,512	142,532	217,528	221,466	226,965	9,437
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>147,512</b>	<b>142,532</b>	<b>217,528</b>	<b>221,466</b>	<b>226,965</b>	<b>9,437</b>
<b>43 - FFLD WARDE H.S.</b>								
51522 - SPED TRAINERS	5.00	5.00	144,146	140,991	177,121	184,347	188,956	11,835
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>5.00</b>	<b>5.00</b>	<b>144,146</b>	<b>140,991</b>	<b>177,121</b>	<b>184,347</b>	<b>188,956</b>	<b>11,835</b>
<b>52 - ECC/PRE-SCHOOL</b>								
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
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>73,756</b>	<b>73,413</b>	<b>73,604</b>	<b>111,504</b>	<b>117,418</b>	<b>43,814</b>
<b>125 - SE TRAINER STAFF Totals:</b>	<b>25.00</b>	<b>28.00</b>	<b>768,828</b>	<b>783,715</b>	<b>834,637</b>	<b>929,579</b>	<b>1,067,713</b>	<b>233,076</b>
<b>129 - PART-TIME EMPLOYMENT</b>								
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>70,647</b>	<b>80,888</b>	<b>71,468</b>	<b>96,111</b>	<b>71,805</b>	<b>337</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>60,920</b>	<b>132,577</b>	<b>76,591</b>	<b>59,706</b>	<b>81,308</b>	<b>4,717</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>63,347</b>	<b>67,407</b>	<b>62,918</b>	<b>72,571</b>	<b>66,194</b>	<b>3,276</b>
<b>16 - JENNINGS</b>								
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

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	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
<b>16 - JENNINGS Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>84,853</b>	<b>104,077</b>	<b>81,862</b>	<b>75,598</b>	<b>84,057</b>	<b>2,195</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>66,851</b>	<b>72,301</b>	<b>67,757</b>	<b>70,853</b>	<b>70,253</b>	<b>2,496</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>72,033</b>	<b>74,713</b>	<b>72,934</b>	<b>82,908</b>	<b>68,859</b>	<b>-4,075</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>68,972</b>	<b>79,936</b>	<b>69,796</b>	<b>67,807</b>	<b>69,832</b>	<b>36</b>
<b>23 - OSBORN HILL</b>								
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

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	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
<b>23 - OSBORN HILL Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>91,745</b>	<b>82,689</b>	<b>92,865</b>	<b>68,345</b>	<b>95,806</b>	<b>2,941</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>63,543</b>	<b>71,136</b>	<b>65,724</b>	<b>78,800</b>	<b>69,000</b>	<b>3,276</b>
<b>26 - SHERMAN</b>								
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
<b>26 - SHERMAN Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>60,225</b>	<b>74,838</b>	<b>60,796</b>	<b>76,974</b>	<b>60,952</b>	<b>156</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>1.00</b>	<b>1.00</b>	<b>69,861</b>	<b>81,866</b>	<b>70,477</b>	<b>71,480</b>	<b>68,316</b>	<b>-2,161</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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

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	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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.50</b>	<b>0.50</b>	<b>150,781</b>	<b>157,288</b>	<b>149,116</b>	<b>146,474</b>	<b>150,636</b>	<b>1,520</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>105,196</b>	<b>125,172</b>	<b>101,302</b>	<b>68,698</b>	<b>105,127</b>	<b>3,825</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>84,367</b>	<b>94,929</b>	<b>84,369</b>	<b>78,460</b>	<b>84,879</b>	<b>510</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.50</b>	<b>1.00</b>	<b>141,836</b>	<b>164,363</b>	<b>142,571</b>	<b>164,974</b>	<b>164,646</b>	<b>22,075</b>
<b>43 - FFLD WARDE H.S.</b>								
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

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	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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.50</b>	<b>1.00</b>	<b>150,685</b>	<b>172,350</b>	<b>165,020</b>	<b>176,456</b>	<b>180,995</b>	<b>15,975</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
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
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,336</b>	<b>3,945</b>	<b>6,336</b>	<b>1,689</b>	<b>6,336</b>	<b>0</b>
<b>52 - ECC/PRE-SCHOOL</b>								
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
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>0.40</b>	<b>0.40</b>	<b>13,287</b>	<b>32,524</b>	<b>28,545</b>	<b>28,545</b>	<b>32,568</b>	<b>4,023</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>85,826</b>	<b>97,097</b>	<b>91,016</b>	<b>91,016</b>	<b>91,014</b>	<b>-2</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>226,000</b>	<b>255,510</b>	<b>226,500</b>	<b>296,100</b>	<b>312,000</b>	<b>85,500</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.50</b>	<b>0.50</b>	<b>490,000</b>	<b>437,974</b>	<b>490,000</b>	<b>465,000</b>	<b>492,893</b>	<b>2,893</b>
<b>65 - TECHNOLOGY SVCS</b>								
52302 - INFO TECH SUMMER/PT	0.00	0.00	2,500	1,903	2,500	2,500	2,500	0
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>1,903</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>66 - PERSONNEL SERVICES</b>								
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
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>409,130</b>	<b>851,429</b>	<b>409,130</b>	<b>789,043</b>	<b>409,200</b>	<b>70</b>
<b>129 - PART-TIME EMPLOYMENT Totals:</b>	<b>13.40</b>	<b>14.40</b>	<b>2,638,937</b>	<b>3,316,911</b>	<b>2,689,593</b>	<b>3,130,108</b>	<b>2,839,176</b>	<b>149,583</b>
<b>131 - WAGE/BENEFIT RESERVE</b>								
<b>64 - BUSINESS SERVICES</b>								
52100 - WAGE & BENEFIT RESERVE	0.00	0.00	496,356	108,693	634,454	456,564	1,092,069	457,615



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<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>496,356</b>	<b>108,693</b>	<b>634,454</b>	<b>456,564</b>	<b>1,092,069</b>	<b>457,615</b>
<b>131 - WAGE/BENEFIT RESERVE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>496,356</b>	<b>108,693</b>	<b>634,454</b>	<b>456,564</b>	<b>1,092,069</b>	<b>457,615</b>
<b>133 - STAFF REPLACEMENT</b>								
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>-460,000</b>	<b>0</b>	<b>-1,108,000</b>	<b>0</b>	<b>-1,288,000</b>	<b>-180,000</b>
<b>133 - STAFF REPLACEMENT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>-460,000</b>	<b>0</b>	<b>-1,108,000</b>	<b>0</b>	<b>-1,288,000</b>	<b>-180,000</b>
<b>135 - DEGREE CHANGES</b>								
<b>66 - PERSONNEL SERVICES</b>								
52080 - TEACHERS - DEGREE CHANGES	0.00	0.00	137,522	0	270,782	0	238,883	-31,899
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>137,522</b>	<b>0</b>	<b>270,782</b>	<b>0</b>	<b>238,883</b>	<b>-31,899</b>
<b>135 - DEGREE CHANGES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>137,522</b>	<b>0</b>	<b>270,782</b>	<b>0</b>	<b>238,883</b>	<b>-31,899</b>
<b>201 - HEALTH INSURANCE</b>								
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>22,336,918</b>	<b>22,510,065</b>	<b>19,316,039</b>	<b>19,316,039</b>	<b>21,237,869</b>	<b>1,921,830</b>
<b>201 - HEALTH INSURANCE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>22,336,918</b>	<b>22,510,065</b>	<b>19,316,039</b>	<b>19,316,039</b>	<b>21,237,869</b>	<b>1,921,830</b>
<b>203 - LIFE/DISABILITY INSURANCE</b>								
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>262,025</b>	<b>251,004</b>	<b>267,709</b>	<b>267,709</b>	<b>268,198</b>	<b>489</b>
<b>203 - LIFE/DISABILITY INSURANCE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>262,025</b>	<b>251,004</b>	<b>267,709</b>	<b>267,709</b>	<b>268,198</b>	<b>489</b>
<b>205 - SOCIAL SECURITY</b>								
<b>64 - BUSINESS SERVICES</b>								
53400 - FICA / MEDICARE	0.00	0.00	2,241,459	2,277,501	2,298,356	2,322,140	2,366,437	68,081
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,241,459</b>	<b>2,277,501</b>	<b>2,298,356</b>	<b>2,322,140</b>	<b>2,366,437</b>	<b>68,081</b>
<b>205 - SOCIAL SECURITY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,241,459</b>	<b>2,277,501</b>	<b>2,298,356</b>	<b>2,322,140</b>	<b>2,366,437</b>	<b>68,081</b>
<b>207 - PENSION/RETIREMENT</b>								
<b>64 - BUSINESS SERVICES</b>								
53450 - PENSION	0.00	0.00	1,802,000	1,915,765	1,850,395	1,922,899	2,157,359	306,964
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,802,000</b>	<b>1,915,765</b>	<b>1,850,395</b>	<b>1,922,899</b>	<b>2,157,359</b>	<b>306,964</b>
<b>207 - PENSION/RETIREMENT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,802,000</b>	<b>1,915,765</b>	<b>1,850,395</b>	<b>1,922,899</b>	<b>2,157,359</b>	<b>306,964</b>
<b>301 - INSTRUCTIONAL SERVICES</b>								

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	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
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>11,545</b>	<b>11,863</b>	<b>8,100</b>	<b>9,800</b>	<b>10,400</b>	<b>2,300</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>1,451</b>	<b>8,000</b>	<b>8,000</b>	<b>9,500</b>	<b>1,500</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	2,200	1,400	2,200	2,200	2,010	-190
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200</b>	<b>1,400</b>	<b>2,200</b>	<b>2,200</b>	<b>2,010</b>	<b>-190</b>
<b>51 - COMMUNITY PARTNERSHIP PROG</b>								
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	500	370	500	500	1,000	500
<b>51 - COMMUNITY PARTNERSHIP PROG Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>370</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>70,074</b>	<b>53,030</b>	<b>184,570</b>	<b>179,170</b>	<b>177,034</b>	<b>-7,536</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000</b>	<b>42,543</b>	<b>50,000</b>	<b>50,000</b>	<b>95,000</b>	<b>45,000</b>
<b>301 - INSTRUCTIONAL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>132,319</b>	<b>110,656</b>	<b>253,370</b>	<b>249,670</b>	<b>294,944</b>	<b>41,574</b>
<b>303 - PUPIL PERSONNEL SERVICES</b>								
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>968,571</b>	<b>1,847,903</b>	<b>1,930,911</b>	<b>2,205,193</b>	<b>2,155,277</b>	<b>224,366</b>
<b>303 - PUPIL PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>968,571</b>	<b>1,847,903</b>	<b>1,930,911</b>	<b>2,205,193</b>	<b>2,155,277</b>	<b>224,366</b>
<b>305 - PROFESSIONAL/TECHNICAL SVCS</b>								
<b>41 - FFLD LUDLOWE H.S.</b>								
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	48,590	48,590	51,020	51,020	53,571	2,551
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>48,590</b>	<b>48,590</b>	<b>51,020</b>	<b>51,020</b>	<b>53,571</b>	<b>2,551</b>

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<b>43 - FFLD WARDE H.S.</b>								
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	48,590	48,590	51,020	51,020	53,571	2,551
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>48,590</b>	<b>48,590</b>	<b>51,020</b>	<b>51,020</b>	<b>53,571</b>	<b>2,551</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>26,286</b>	<b>24,189</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>64 - BUSINESS SERVICES</b>								
54120 - TECHNICAL CONSULTANTS	0.00	0.00	70,000	191,200	100,000	90,000	100,000	0
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000</b>	<b>191,200</b>	<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
54125 - LEGAL SERVICES	0.00	0.00	525,000	499,573	600,000	600,000	600,000	0
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>525,000</b>	<b>499,573</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>69 - BD OF ED SERVICES</b>								
54025 - CONSULTATION SERVICES	0.00	0.00	500	180	0	0	0	0
<b>69 - BD OF ED SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>305 - PROFESSIONAL/TECHNICAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>718,966</b>	<b>812,322</b>	<b>815,040</b>	<b>805,040</b>	<b>820,142</b>	<b>5,102</b>
<b>307 - OTHER SERVICES</b>								
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>52,790</b>	<b>55,941</b>	<b>57,924</b>	<b>60,924</b>	<b>61,092</b>	<b>3,168</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>60,011</b>	<b>57,153</b>	<b>65,533</b>	<b>63,533</b>	<b>69,102</b>	<b>3,569</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>52,291</b>	<b>49,695</b>	<b>58,650</b>	<b>56,650</b>	<b>56,235</b>	<b>-2,415</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>636,742</b>	<b>650,488</b>	<b>672,969</b>	<b>652,969</b>	<b>669,482</b>	<b>-3,487</b>

## 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
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>643,047</b>	<b>601,190</b>	<b>656,409</b>	<b>640,409</b>	<b>666,753</b>	<b>10,344</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
54028 - PROFESSIONAL SERVICES - SPED	0.00	0.00	184,100	485,297	400,000	468,903	527,568	127,568
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>184,100</b>	<b>485,297</b>	<b>400,000</b>	<b>468,903</b>	<b>527,568</b>	<b>127,568</b>
<b>64 - BUSINESS SERVICES</b>								
54160 - PUBLICATIONS/RESEARCH	0.00	0.00	2,100	988	2,100	2,100	2,100	0
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100</b>	<b>988</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>
<b>66 - PERSONNEL SERVICES</b>								
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
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>19,794</b>	<b>25,744</b>	<b>22,440</b>	<b>22,306</b>	<b>23,233</b>	<b>793</b>
<b>307 - OTHER SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,650,875</b>	<b>1,926,496</b>	<b>1,936,025</b>	<b>1,967,794</b>	<b>2,075,565</b>	<b>139,540</b>
<b>309 - SECURITY SVCS/EXPENSES</b>								
<b>64 - BUSINESS SERVICES</b>								
54115 - SAFETY & SECURITY EXPENSES	0.00	0.00	160,000	212,468	160,000	170,718	175,000	15,000
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000</b>	<b>212,468</b>	<b>160,000</b>	<b>170,718</b>	<b>175,000</b>	<b>15,000</b>
<b>309 - SECURITY SVCS/EXPENSES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000</b>	<b>212,468</b>	<b>160,000</b>	<b>170,718</b>	<b>175,000</b>	<b>15,000</b>
<b>311 - UTILITY SERVICES</b>								
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>217,400</b>	<b>212,841</b>	<b>231,457</b>	<b>223,372</b>	<b>178,499</b>	<b>-52,958</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>110,781</b>	<b>105,084</b>	<b>109,675</b>	<b>108,908</b>	<b>94,079</b>	<b>-15,596</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>107,836</b>	<b>120,295</b>	<b>115,211</b>	<b>108,421</b>	<b>99,273</b>	<b>-15,938</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>94,576</b>	<b>84,889</b>	<b>85,279</b>	<b>81,229</b>	<b>76,469</b>	<b>-8,810</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>177,319</b>	<b>180,730</b>	<b>176,317</b>	<b>179,207</b>	<b>180,139</b>	<b>3,822</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>115,556</b>	<b>110,547</b>	<b>104,869</b>	<b>92,870</b>	<b>91,069</b>	<b>-13,800</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>133,440</b>	<b>150,986</b>	<b>139,091</b>	<b>162,117</b>	<b>118,644</b>	<b>-20,447</b>
<b>23 - OSBORN HILL</b>								
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
<b>23 - OSBORN HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>122,409</b>	<b>155,000</b>	<b>123,780</b>	<b>146,761</b>	<b>140,125</b>	<b>16,345</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>147,934</b>	<b>121,816</b>	<b>144,756</b>	<b>126,992</b>	<b>131,334</b>	<b>-13,422</b>
<b>26 - SHERMAN</b>								

## 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
<b>26 - SHERMAN Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>127,361</b>	<b>104,935</b>	<b>130,956</b>	<b>116,854</b>	<b>113,515</b>	<b>-17,441</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>142,937</b>	<b>166,905</b>	<b>137,754</b>	<b>168,820</b>	<b>153,516</b>	<b>15,762</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>459,046</b>	<b>436,089</b>	<b>450,510</b>	<b>397,678</b>	<b>385,866</b>	<b>-64,644</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>478,062</b>	<b>435,475</b>	<b>466,368</b>	<b>437,609</b>	<b>422,345</b>	<b>-44,023</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>370,097</b>	<b>357,266</b>	<b>365,652</b>	<b>354,009</b>	<b>334,835</b>	<b>-30,817</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>644,522</b>	<b>605,870</b>	<b>650,103</b>	<b>576,134</b>	<b>554,717</b>	<b>-95,386</b>
<b>43 - FFLD WARDE H.S.</b>								
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

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	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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>751,591</b>	<b>786,424</b>	<b>705,347</b>	<b>733,956</b>	<b>633,263</b>	<b>-72,084</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
54240 - ELECTRICITY	0.00	0.00	30,211	28,527	26,816	21,614	22,297	-4,519
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>30,211</b>	<b>28,527</b>	<b>26,816</b>	<b>21,614</b>	<b>22,297</b>	<b>-4,519</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>158,527</b>	<b>179,246</b>	<b>166,415</b>	<b>165,960</b>	<b>205,019</b>	<b>38,604</b>
<b>65 - TECHNOLOGY SVCS</b>								
54625 - INFO TECH INFRASTRUCTURE	0.00	0.00	234,276	237,884	234,276	225,923	226,310	-7,966
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>234,276</b>	<b>237,884</b>	<b>234,276</b>	<b>225,923</b>	<b>226,310</b>	<b>-7,966</b>
<b>311 - UTILITY SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,623,881</b>	<b>4,580,808</b>	<b>4,564,632</b>	<b>4,428,434</b>	<b>4,161,314</b>	<b>-403,318</b>
<b>313 - MAINTENANCE SERVICES</b>								
<b>12 - DWIGHT</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	77,063	43,508	46,250	46,250	45,000	-1,250
<b>12 - DWIGHT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>77,063</b>	<b>43,508</b>	<b>46,250</b>	<b>46,250</b>	<b>45,000</b>	<b>-1,250</b>
<b>14 - HOLLAND HILL</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	90,939	29,245	5,460	-85,479
<b>14 - HOLLAND HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>90,939</b>	<b>29,245</b>	<b>5,460</b>	<b>-85,479</b>
<b>16 - JENNINGS</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	19,371	12,895	111,507	107,766	0	-111,507
<b>16 - JENNINGS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>19,371</b>	<b>12,895</b>	<b>111,507</b>	<b>107,766</b>	<b>0</b>	<b>-111,507</b>
<b>18 - MCKINLEY</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	55,817	23,975	0	0	0	0
<b>18 - MCKINLEY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>55,817</b>	<b>23,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20 - MILL HILL</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	28,965	28,965
<b>20 - MILL HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,965</b>	<b>28,965</b>
<b>23 - OSBORN HILL</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	101,965	0	0	-101,965
<b>23 - OSBORN HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>101,965</b>	<b>0</b>	<b>0</b>	<b>-101,965</b>
<b>26 - SHERMAN</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	27,500	27,500	0	-27,500
<b>26 - SHERMAN Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>-27,500</b>
<b>28 - STRATFIELD</b>								

## 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
<b>28 - STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,775</b>	<b>14,930</b>	<b>43,000</b>	<b>22,225</b>
<b>30 - FAIRFIELD WOODS MS</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	39,000	71,489	64,976	156,200	84,711
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>39,000</b>	<b>71,489</b>	<b>64,976</b>	<b>156,200</b>	<b>84,711</b>
<b>31 - ROGER LUDLOWE MS</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	67,549	36,755	0	0	0	0
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>67,549</b>	<b>36,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	78,031	0	170,000	170,000	42,185	-127,815
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>78,031</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>42,185</b>	<b>-127,815</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	149,238	137,958	0	0	41,750	41,750
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>149,238</b>	<b>137,958</b>	<b>0</b>	<b>0</b>	<b>41,750</b>	<b>41,750</b>
<b>43 - FFLD WARDE H.S.</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	187,669	179,346	177,000	147,588	96,900	-80,100
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>187,669</b>	<b>179,346</b>	<b>177,000</b>	<b>147,588</b>	<b>96,900</b>	<b>-80,100</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
54124 - LEASE - WFC	0.00	0.00	85,000	85,000	90,000	90,000	95,000	5,000
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000</b>	<b>85,000</b>	<b>90,000</b>	<b>90,000</b>	<b>95,000</b>	<b>5,000</b>
<b>52 - ECC/PRE-SCHOOL</b>								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	85,000	85,000
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
54270 - EQUIP REPAIRS - SP/LANG	0.00	0.00	5,000	3,367	1,500	1,500	4,000	2,500
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>3,367</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>	<b>2,500</b>
<b>64 - BUSINESS SERVICES</b>								
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



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	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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,373,697</b>	<b>2,247,159</b>	<b>2,627,189</b>	<b>2,627,483</b>	<b>2,744,057</b>	<b>116,868</b>
<b>65 - TECHNOLOGY SVCS</b>								
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
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,213,880</b>	<b>1,175,031</b>	<b>1,296,608</b>	<b>1,284,327</b>	<b>1,530,827</b>	<b>234,219</b>
<b>313 - MAINTENANCE SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,312,315</b>	<b>3,983,994</b>	<b>4,832,722</b>	<b>4,611,565</b>	<b>4,918,344</b>	<b>85,622</b>
<b>315 - RENTALS</b>								
<b>41 - FFLD LUDLOWE H.S.</b>								
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	43,115	32,111	45,460	45,460	47,885	2,425
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>43,115</b>	<b>32,111</b>	<b>45,460</b>	<b>45,460</b>	<b>47,885</b>	<b>2,425</b>
<b>43 - FFLD WARDE H.S.</b>								
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	89,443	73,555	81,137	81,137	81,137	0
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>89,443</b>	<b>73,555</b>	<b>81,137</b>	<b>81,137</b>	<b>81,137</b>	<b>0</b>

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

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	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
<b>30 - FAIRFIELD WOODS MS</b>								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	5,000	5,997	6,000	6,000	6,000	0
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,997</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,850	2,485	2,850	2,850	2,850	0
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,850</b>	<b>2,485</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,700	2,453	2,700	2,700	2,600	-100
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700</b>	<b>2,453</b>	<b>2,700</b>	<b>2,700</b>	<b>2,600</b>	<b>-100</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	4,000	3,779	3,000	3,000	3,000	0
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>3,779</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>								
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	8,000	3,000	7,000	7,000	6,000	-1,000
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>3,000</b>	<b>7,000</b>	<b>7,000</b>	<b>6,000</b>	<b>-1,000</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
54565 - EXTRA CURR TRANSP - WFC	0.00	0.00	2,000	651	2,500	2,500	1,000	-1,500
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>651</b>	<b>2,500</b>	<b>2,500</b>	<b>1,000</b>	<b>-1,500</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
54410 - TRAVEL REIMBURSEMENT - SPED	0.00	0.00	1,500	0	500	500	500	0
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,803,858</b>	<b>7,525,723</b>	<b>7,978,877</b>	<b>7,894,811</b>	<b>8,237,741</b>	<b>258,864</b>
<b>317 - STUDENT TRANSPORTATION Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,848,198</b>	<b>7,561,857</b>	<b>8,021,627</b>	<b>7,937,561</b>	<b>8,277,575</b>	<b>255,948</b>
<b>319 - CONFERENCE &amp; TRAVEL</b>								
<b>10 - BURR</b>								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,500	3,103	4,500	4,423	4,800	300
<b>10 - BURR Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500</b>	<b>3,103</b>	<b>4,500</b>	<b>4,423</b>	<b>4,800</b>	<b>300</b>
<b>12 - DWIGHT</b>								

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

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	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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>2,704</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>								
54460 - CONF/STAFF DEV - HS	0.00	0.00	17,500	6,712	15,000	15,000	10,000	-5,000
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500</b>	<b>6,712</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>-5,000</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
54460 - CONF/STAFF DEV - HS	0.00	0.00	6,550	5,029	6,500	6,500	6,500	0
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,550</b>	<b>5,029</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	25,500	22,161	25,500	25,500	25,500	0
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500</b>	<b>22,161</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>95,770</b>	<b>89,298</b>	<b>169,796</b>	<b>169,796</b>	<b>174,629</b>	<b>4,833</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>45,500</b>	<b>40,341</b>	<b>45,500</b>	<b>42,500</b>	<b>45,500</b>	<b>0</b>
<b>66 - PERSONNEL SERVICES</b>								
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	1,000	469	1,000	1,000	1,000	0
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>469</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
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
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>8,196</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>69 - BD OF ED SERVICES</b>								
54490 - WORKSHOP/CONF - BOE	0.00	0.00	3,000	2,367	3,000	3,000	3,000	0
<b>69 - BD OF ED SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>2,367</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>319 - CONFERENCE &amp; TRAVEL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>253,900</b>	<b>201,519</b>	<b>318,441</b>	<b>313,937</b>	<b>320,687</b>	<b>2,246</b>
<b>321 - PROFESSIONAL DEVELOPMENT</b>								
<b>60 - INSTRUCTIONAL SVCS</b>								
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

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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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>373,501</b>	<b>360,952</b>	<b>397,117</b>	<b>391,746</b>	<b>448,679</b>	<b>51,562</b>
<b>64 - BUSINESS SERVICES</b>								
54655 - TRAINING	0.00	0.00	6,000	1,595	6,000	3,500	4,500	-1,500
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000</b>	<b>1,595</b>	<b>6,000</b>	<b>3,500</b>	<b>4,500</b>	<b>-1,500</b>
<b>65 - TECHNOLOGY SVCS</b>								
54655 - TRAINING	0.00	0.00	49,395	44,586	49,395	27,261	54,245	4,850
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>49,395</b>	<b>44,586</b>	<b>49,395</b>	<b>27,261</b>	<b>54,245</b>	<b>4,850</b>
<b>66 - PERSONNEL SERVICES</b>								
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
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>194,000</b>	<b>198,822</b>	<b>194,000</b>	<b>189,246</b>	<b>199,000</b>	<b>5,000</b>
<b>321 - PROFESSIONAL DEVELOPMENT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>622,896</b>	<b>605,954</b>	<b>646,512</b>	<b>611,753</b>	<b>706,424</b>	<b>59,912</b>
<b>323 - POSTAGE</b>								
<b>64 - BUSINESS SERVICES</b>								
54640 - POSTAGE - DISTRICT	0.00	0.00	74,738	61,748	68,000	67,500	72,824	4,824
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>74,738</b>	<b>61,748</b>	<b>68,000</b>	<b>67,500</b>	<b>72,824</b>	<b>4,824</b>
<b>323 - POSTAGE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>74,738</b>	<b>61,748</b>	<b>68,000</b>	<b>67,500</b>	<b>72,824</b>	<b>4,824</b>
<b>325 - PERSONNEL/RECRUITMENT EXP</b>								
<b>66 - PERSONNEL SERVICES</b>								
54650 - RECRUITMENT	0.00	0.00	26,000	24,875	25,690	11,974	18,000	-7,690
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000</b>	<b>24,875</b>	<b>25,690</b>	<b>11,974</b>	<b>18,000</b>	<b>-7,690</b>
<b>325 - PERSONNEL/RECRUITMENT EXP Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000</b>	<b>24,875</b>	<b>25,690</b>	<b>11,974</b>	<b>18,000</b>	<b>-7,690</b>
<b>327 - PRINTING/COPYING</b>								
<b>10 - BURR</b>								
54710 - COPIERS - ELEM	0.00	0.00	8,240	8,292	7,957	7,957	9,086	1,129
<b>10 - BURR Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,240</b>	<b>8,292</b>	<b>7,957</b>	<b>7,957</b>	<b>9,086</b>	<b>1,129</b>
<b>12 - DWIGHT</b>								
54710 - COPIERS - ELEM	0.00	0.00	7,769	6,065	8,401	8,401	7,018	-1,383
<b>12 - DWIGHT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,769</b>	<b>6,065</b>	<b>8,401</b>	<b>8,401</b>	<b>7,018</b>	<b>-1,383</b>

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	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
<b>14 - HOLLAND HILL</b>								
54710 - COPIERS - ELEM	0.00	0.00	7,999	4,885	7,961	7,961	8,624	663
<b>14 - HOLLAND HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,999</b>	<b>4,885</b>	<b>7,961</b>	<b>7,961</b>	<b>8,624</b>	<b>663</b>
<b>16 - JENNINGS</b>								
54710 - COPIERS - ELEM	0.00	0.00	7,155	5,150	7,110	7,110	6,336	-774
<b>16 - JENNINGS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,155</b>	<b>5,150</b>	<b>7,110</b>	<b>7,110</b>	<b>6,336</b>	<b>-774</b>
<b>18 - MCKINLEY</b>								
54710 - COPIERS - ELEM	0.00	0.00	8,240	6,799	7,806	7,806	9,790	1,984
<b>18 - MCKINLEY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,240</b>	<b>6,799</b>	<b>7,806</b>	<b>7,806</b>	<b>9,790</b>	<b>1,984</b>
<b>20 - MILL HILL</b>								
54710 - COPIERS - ELEM	0.00	0.00	7,541	6,812	6,691	6,691	7,656	965
<b>20 - MILL HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,541</b>	<b>6,812</b>	<b>6,691</b>	<b>6,691</b>	<b>7,656</b>	<b>965</b>
<b>22 - NO. STRATFIELD</b>								
54710 - COPIERS - ELEM	0.00	0.00	8,486	6,083	7,409	7,409	8,030	621
<b>22 - NO. STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,486</b>	<b>6,083</b>	<b>7,409</b>	<b>7,409</b>	<b>8,030</b>	<b>621</b>
<b>23 - OSBORN HILL</b>								
54710 - COPIERS - ELEM	0.00	0.00	9,318	8,621	8,807	8,807	9,130	323
<b>23 - OSBORN HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>9,318</b>	<b>8,621</b>	<b>8,807</b>	<b>8,807</b>	<b>9,130</b>	<b>323</b>
<b>24 - RIVERFIELD</b>								
54710 - COPIERS - ELEM	0.00	0.00	7,560	7,327	7,844	7,844	9,042	1,198
<b>24 - RIVERFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,560</b>	<b>7,327</b>	<b>7,844</b>	<b>7,844</b>	<b>9,042</b>	<b>1,198</b>
<b>26 - SHERMAN</b>								
54710 - COPIERS - ELEM	0.00	0.00	8,940	6,782	9,318	9,318	10,384	1,066
<b>26 - SHERMAN Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,940</b>	<b>6,782</b>	<b>9,318</b>	<b>9,318</b>	<b>10,384</b>	<b>1,066</b>
<b>28 - STRATFIELD</b>								
54710 - COPIERS - ELEM	0.00	0.00	8,600	5,655	7,617	7,617	9,724	2,107
<b>28 - STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,600</b>	<b>5,655</b>	<b>7,617</b>	<b>7,617</b>	<b>9,724</b>	<b>2,107</b>
<b>30 - FAIRFIELD WOODS MS</b>								
54720 - COPIERS - MS	0.00	0.00	20,104	20,104	20,334	20,334	20,724	390
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>20,104</b>	<b>20,104</b>	<b>20,334</b>	<b>20,334</b>	<b>20,724</b>	<b>390</b>
<b>31 - ROGER LUDLOWE MS</b>								
54720 - COPIERS - MS	0.00	0.00	18,268	18,321	18,039	18,039	18,634	595
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>18,268</b>	<b>18,321</b>	<b>18,039</b>	<b>18,039</b>	<b>18,634</b>	<b>595</b>
<b>32 - TOMLINSON MS</b>								
54720 - COPIERS - MS	0.00	0.00	15,927	15,927	16,065	16,065	14,388	-1,677
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>15,927</b>	<b>15,927</b>	<b>16,065</b>	<b>16,065</b>	<b>14,388</b>	<b>-1,677</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>57,730</b>	<b>57,272</b>	<b>56,760</b>	<b>56,760</b>	<b>44,133</b>	<b>-12,627</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>54,700</b>	<b>53,668</b>	<b>54,760</b>	<b>54,760</b>	<b>42,919</b>	<b>-11,841</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
54690 - COPIERS - HS	0.00	0.00	3,300	3,369	3,300	3,300	3,300	0
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300</b>	<b>3,369</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	13,100	12,843	13,100	13,100	13,100	0
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>13,100</b>	<b>12,843</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,800	6,800	6,800	9,173	6,800	0
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>9,173</b>	<b>6,800</b>	<b>0</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>49,100</b>	<b>38,796</b>	<b>44,100</b>	<b>41,720</b>	<b>42,100</b>	<b>-2,000</b>
<b>66 - PERSONNEL SERVICES</b>								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	3,400	3,400	3,400	6,269	3,400	0
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>6,269</b>	<b>3,400</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,750	6,749	6,750	6,750	6,750	0
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750</b>	<b>6,749</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>0</b>
<b>69 - BD OF ED SERVICES</b>								
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	250	230	0	0	0	0
<b>69 - BD OF ED SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>327 - PRINTING/COPYING Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>339,277</b>	<b>309,949</b>	<b>330,329</b>	<b>333,191</b>	<b>311,068</b>	<b>-19,261</b>
<b>329 - TUITION</b>								
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>344,541</b>	<b>272,483</b>	<b>319,927</b>	<b>296,733</b>	<b>592,606</b>	<b>272,679</b>



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	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
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,986,583</b>	<b>4,389,776</b>	<b>4,490,710</b>	<b>4,701,585</b>	<b>4,655,361</b>	<b>164,651</b>
<b>329 - TUITION Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,331,124</b>	<b>4,662,259</b>	<b>4,810,637</b>	<b>4,998,318</b>	<b>5,247,967</b>	<b>437,330</b>
<b>400 - SUPPLIES, BOOKS &amp; MATERIALS</b>								
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>39,360</b>	<b>37,949</b>	<b>37,560</b>	<b>37,322</b>	<b>36,660</b>	<b>-900</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>40,620</b>	<b>38,619</b>	<b>43,765</b>	<b>43,765</b>	<b>35,137</b>	<b>-8,628</b>
<b>14 - HOLLAND HILL</b>								
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

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	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
<b>14 - HOLLAND HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>46,265</b>	<b>42,406</b>	<b>46,700</b>	<b>46,700</b>	<b>40,870</b>	<b>-5,830</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>32,385</b>	<b>35,463</b>	<b>35,777</b>	<b>35,656</b>	<b>31,866</b>	<b>-3,911</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>44,690</b>	<b>40,762</b>	<b>43,590</b>	<b>43,590</b>	<b>45,740</b>	<b>2,150</b>
<b>20 - MILL HILL</b>								
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

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	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
<b>20 - MILL HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>38,709</b>	<b>39,327</b>	<b>32,304</b>	<b>32,304</b>	<b>34,900</b>	<b>2,596</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>45,571</b>	<b>48,372</b>	<b>40,723</b>	<b>41,174</b>	<b>37,418</b>	<b>-3,305</b>
<b>23 - OSBORN HILL</b>								
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
<b>23 - OSBORN HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>49,352</b>	<b>49,229</b>	<b>45,258</b>	<b>45,258</b>	<b>38,371</b>	<b>-6,887</b>
<b>24 - RIVERFIELD</b>								
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

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56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	14,775	16,794	15,400	15,751	16,700	1,300
<b>24 - RIVERFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>41,448</b>	<b>44,142</b>	<b>42,875</b>	<b>44,006</b>	<b>41,435</b>	<b>-1,440</b>
<b>26 - SHERMAN</b>								
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
<b>26 - SHERMAN Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>53,130</b>	<b>51,864</b>	<b>55,850</b>	<b>55,850</b>	<b>53,820</b>	<b>-2,030</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>47,825</b>	<b>46,275</b>	<b>40,600</b>	<b>40,600</b>	<b>47,220</b>	<b>6,620</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>114,512</b>	<b>115,488</b>	<b>116,737</b>	<b>118,637</b>	<b>124,704</b>	<b>7,967</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>110,177</b>	<b>108,607</b>	<b>108,750</b>	<b>108,750</b>	<b>121,232</b>	<b>12,482</b>
<b>32 - TOMLINSON MS</b>								
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

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	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
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>99,070</b>	<b>96,203</b>	<b>99,750</b>	<b>99,750</b>	<b>92,898</b>	<b>-6,852</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>329,850</b>	<b>325,515</b>	<b>342,000</b>	<b>340,300</b>	<b>328,300</b>	<b>-13,700</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>326,795</b>	<b>318,168</b>	<b>330,250</b>	<b>330,250</b>	<b>326,650</b>	<b>-3,600</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								

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	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
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800</b>	<b>6,599</b>	<b>11,550</b>	<b>11,550</b>	<b>11,250</b>	<b>-300</b>
<b>52 - ECC/PRE-SCHOOL</b>								
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	6,400	6,148	7,280	7,280	7,280	0
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400</b>	<b>6,148</b>	<b>7,280</b>	<b>7,280</b>	<b>7,280</b>	<b>0</b>
<b>400 - SUPPLIES, BOOKS &amp; MATERIALS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,476,959</b>	<b>1,451,138</b>	<b>1,481,319</b>	<b>1,482,742</b>	<b>1,455,751</b>	<b>-25,568</b>
<b>401 - INSTRUCTIONAL SUPLS/MATLS</b>								
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>485,314</b>	<b>909,754</b>	<b>1,377,192</b>	<b>1,155,377</b>	<b>432,683</b>	<b>-944,509</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000</b>	<b>108,089</b>	<b>62,500</b>	<b>62,500</b>	<b>135,000</b>	<b>72,500</b>
<b>65 - TECHNOLOGY SVCS</b>								
56230 - INFO TECH - INSTR SOFTWARE	0.00	0.00	423,250	436,048	502,381	477,956	524,255	21,874
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>423,250</b>	<b>436,048</b>	<b>502,381</b>	<b>477,956</b>	<b>524,255</b>	<b>21,874</b>
<b>401 - INSTRUCTIONAL SUPLS/MATLS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,018,564</b>	<b>1,453,890</b>	<b>1,942,073</b>	<b>1,695,833</b>	<b>1,091,938</b>	<b>-850,135</b>
<b>402 - INSTRUCTIONAL SPLS-DIST SUPPRT</b>								
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000</b>	<b>36,250</b>	<b>38,000</b>	<b>33,000</b>	<b>40,000</b>	<b>2,000</b>
<b>402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000</b>	<b>36,250</b>	<b>38,000</b>	<b>33,000</b>	<b>40,000</b>	<b>2,000</b>

## 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
<b>403 - OFFICE/GENERAL SUPPLIES</b>								
<b>64 - BUSINESS SERVICES</b>								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	13,000	13,000	11,896	13,000	0
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>11,896</b>	<b>13,000</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	525	1,000	1,000	1,000	0
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>525</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>69 - BD OF ED SERVICES</b>								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,250	0	1,250	1,250	1,250	0
<b>69 - BD OF ED SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>
<b>403 - OFFICE/GENERAL SUPPLIES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>15,250</b>	<b>13,524</b>	<b>15,250</b>	<b>14,146</b>	<b>15,250</b>	<b>0</b>
<b>404 - SPLS, BKS, MATLS-DIST SUPPORT</b>								
<b>51 - COMMUNITY PARTNERSHIP PROG</b>								
56296 - SUPPL/MAT'L - SPED	0.00	0.00	0	0	500	500	500	0
<b>51 - COMMUNITY PARTNERSHIP PROG Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>52 - ECC/PRE-SCHOOL</b>								
56130 - SUPPL/MAT'L - SPED	0.00	0.00	5,000	4,730	5,000	5,000	5,000	0
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>4,730</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
56130 - SUPPL/MAT'L - SPED	0.00	0.00	10,500	15,760	10,500	10,500	50,000	39,500
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500</b>	<b>15,760</b>	<b>10,500</b>	<b>10,500</b>	<b>50,000</b>	<b>39,500</b>
<b>64 - BUSINESS SERVICES</b>								
56694 - SUPPL/MAT'L - NEW CLASS SUPPT	0.00	0.00	9,000	8,984	9,000	11,950	0	-9,000
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000</b>	<b>8,984</b>	<b>9,000</b>	<b>11,950</b>	<b>0</b>	<b>-9,000</b>
<b>404 - SPLS, BKS, MATLS-DIST SUPPORT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>24,500</b>	<b>29,473</b>	<b>25,000</b>	<b>27,950</b>	<b>55,500</b>	<b>30,500</b>
<b>409 - STUDENT ACTIVITY EXPENSES</b>								
<b>30 - FAIRFIELD WOODS MS</b>								
56700 - SPORTS COSTS - MS	0.00	0.00	6,700	2,057	6,700	6,700	6,700	0
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,700</b>	<b>2,057</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,900</b>	<b>7,851</b>	<b>7,742</b>	<b>7,742</b>	<b>5,142</b>	<b>-2,600</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,840</b>	<b>2,729</b>	<b>4,030</b>	<b>4,030</b>	<b>3,780</b>	<b>-250</b>



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## 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
<b>41 - FFLD LUDLOWE H.S.</b>								
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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>283,000</b>	<b>288,251</b>	<b>284,000</b>	<b>284,000</b>	<b>281,300</b>	<b>-2,700</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>295,500</b>	<b>283,580</b>	<b>293,500</b>	<b>293,500</b>	<b>300,000</b>	<b>6,500</b>
<b>409 - STUDENT ACTIVITY EXPENSES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>596,940</b>	<b>584,469</b>	<b>595,972</b>	<b>595,972</b>	<b>596,922</b>	<b>950</b>
<b>411 - TEXTBOOKS</b>								
<b>60 - INSTRUCTIONAL SVCS</b>								
56135 - SUPPL/MAT'L - ELL	0.00	0.00	5,330	3,560	2,933	2,933	1,052	-1,881
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,330</b>	<b>3,560</b>	<b>2,933</b>	<b>2,933</b>	<b>1,052</b>	<b>-1,881</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
56480 - SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	7,000	12,934	12,000	12,000	12,000	0
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000</b>	<b>12,934</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>411 - TEXTBOOKS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,330</b>	<b>16,495</b>	<b>14,933</b>	<b>14,933</b>	<b>13,052</b>	<b>-1,881</b>
<b>415 - OTHER SUPPLIES/MATERIALS</b>								
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>1,657</b>	<b>900</b>	<b>1,215</b>	<b>800</b>	<b>-100</b>
<b>12 - DWIGHT</b>								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	265	250	250	250	0
<b>12 - DWIGHT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>265</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450</b>	<b>3,300</b>	<b>1,985</b>	<b>1,985</b>	<b>2,450</b>	<b>465</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>626</b>	<b>250</b>	<b>371</b>	<b>700</b>	<b>450</b>
<b>18 - MCKINLEY</b>								
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

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	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
<b>18 - MCKINLEY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>880</b>	<b>766</b>	<b>650</b>	<b>650</b>	<b>250</b>	<b>-400</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>550</b>	<b>1,843</b>	<b>350</b>	<b>695</b>	<b>600</b>	<b>250</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>896</b>	<b>900</b>	<b>400</b>	<b>400</b>	<b>-500</b>
<b>23 - OSBORN HILL</b>								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	400	400	400	300	-100
<b>23 - OSBORN HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>300</b>	<b>-100</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,187</b>	<b>831</b>	<b>975</b>	<b>975</b>	<b>875</b>	<b>-100</b>
<b>26 - SHERMAN</b>								
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
<b>26 - SHERMAN Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900</b>	<b>2,398</b>	<b>1,950</b>	<b>1,950</b>	<b>2,000</b>	<b>50</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>770</b>	<b>1,296</b>	<b>600</b>	<b>600</b>	<b>900</b>	<b>300</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>866</b>	<b>1,000</b>	<b>915</b>	<b>1,115</b>	<b>115</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,015</b>	<b>1,132</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>958</b>	<b>1,100</b>	<b>1,100</b>	<b>1,050</b>	<b>-50</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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

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	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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600</b>	<b>1,746</b>	<b>2,100</b>	<b>2,100</b>	<b>1,900</b>	<b>-200</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700</b>	<b>1,316</b>	<b>2,200</b>	<b>2,200</b>	<b>1,950</b>	<b>-250</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
56580 - PROF BOOKS - HS	0.00	0.00	1,500	1,256	1,000	1,000	1,000	0
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,256</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>52 - ECC/PRE-SCHOOL</b>								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	750	716	750	750	750	0
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>716</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
56550 - PROF BOOKS	0.00	0.00	2,000	1,969	2,000	2,000	2,000	0
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>1,969</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
56550 - PROF BOOKS	0.00	0.00	1,000	2,323	1,250	1,250	2,250	1,000
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>2,323</b>	<b>1,250</b>	<b>1,250</b>	<b>2,250</b>	<b>1,000</b>
<b>65 - TECHNOLOGY SVCS</b>								
56220 - INFO TECH SUPPLIES - DISTRICT	0.00	0.00	143,965	133,986	143,965	87,944	143,965	0
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>143,965</b>	<b>133,986</b>	<b>143,965</b>	<b>87,944</b>	<b>143,965</b>	<b>0</b>
<b>66 - PERSONNEL SERVICES</b>								
56740 - SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	2,500	1,616	2,500	1,695	2,500	0
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>1,616</b>	<b>2,500</b>	<b>1,695</b>	<b>2,500</b>	<b>0</b>
<b>415 - OTHER SUPPLIES/MATERIALS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>169,467</b>	<b>162,162</b>	<b>168,090</b>	<b>111,460</b>	<b>169,020</b>	<b>930</b>
<b>424 - OTHER SUPPLIES</b>								
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>323,211</b>	<b>312,274</b>	<b>321,211</b>	<b>321,211</b>	<b>323,211</b>	<b>2,000</b>
<b>424 - OTHER SUPPLIES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>323,211</b>	<b>312,274</b>	<b>321,211</b>	<b>321,211</b>	<b>323,211</b>	<b>2,000</b>
<b>429 - MAINTENANCE/REPAIR SUPPLIES</b>								
<b>64 - BUSINESS SERVICES</b>								
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

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	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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>461,000</b>	<b>476,500</b>	<b>456,500</b>	<b>492,169</b>	<b>504,000</b>	<b>47,500</b>
<b>429 - MAINTENANCE/REPAIR SUPPLIES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>461,000</b>	<b>476,500</b>	<b>456,500</b>	<b>492,169</b>	<b>504,000</b>	<b>47,500</b>
<b>501 - CAPITAL OUTLAY</b>								
<b>10 - BURR</b>								
58505 - EQUIP - BURR	0.00	0.00	5,900	5,674	5,900	3,980	5,900	0
<b>10 - BURR Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,674</b>	<b>5,900</b>	<b>3,980</b>	<b>5,900</b>	<b>0</b>
<b>12 - DWIGHT</b>								
58510 - EQUIP - DWIGHT	0.00	0.00	5,900	5,727	5,900	2,605	5,900	0
<b>12 - DWIGHT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,727</b>	<b>5,900</b>	<b>2,605</b>	<b>5,900</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>								
58520 - EQUIP - HOLLAND HILL	0.00	0.00	5,900	5,808	5,900	3,663	5,900	0
<b>14 - HOLLAND HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,808</b>	<b>5,900</b>	<b>3,663</b>	<b>5,900</b>	<b>0</b>
<b>16 - JENNINGS</b>								
58530 - EQUIP - JENNINGS	0.00	0.00	5,900	5,543	5,900	999	5,900	0
<b>16 - JENNINGS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,543</b>	<b>5,900</b>	<b>999</b>	<b>5,900</b>	<b>0</b>
<b>18 - MCKINLEY</b>								
58540 - EQUIP - MCKINLEY	0.00	0.00	5,900	3,689	5,900	1,944	5,900	0
<b>18 - MCKINLEY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>3,689</b>	<b>5,900</b>	<b>1,944</b>	<b>5,900</b>	<b>0</b>
<b>20 - MILL HILL</b>								
58550 - EQUIP - MILL HILL	0.00	0.00	5,900	5,560	5,900	117	5,900	0
<b>20 - MILL HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,560</b>	<b>5,900</b>	<b>117</b>	<b>5,900</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>								
58560 - EQUIP - NORTH STRATFIELD	0.00	0.00	5,900	5,707	5,900	2,210	5,900	0
<b>22 - NO. STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,707</b>	<b>5,900</b>	<b>2,210</b>	<b>5,900</b>	<b>0</b>
<b>23 - OSBORN HILL</b>								
58565 - EQUIP - OSBORN HILL	0.00	0.00	5,900	1,496	5,900	2,516	5,900	0
<b>23 - OSBORN HILL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>1,496</b>	<b>5,900</b>	<b>2,516</b>	<b>5,900</b>	<b>0</b>
<b>24 - RIVERFIELD</b>								
58570 - EQUIP - RIVERFIELD	0.00	0.00	5,900	3,185	5,900	4,415	5,900	0
<b>24 - RIVERFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>3,185</b>	<b>5,900</b>	<b>4,415</b>	<b>5,900</b>	<b>0</b>
<b>26 - SHERMAN</b>								
58580 - EQUIP - SHERMAN	0.00	0.00	5,900	4,838	5,900	3,883	5,900	0
<b>26 - SHERMAN Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>4,838</b>	<b>5,900</b>	<b>3,883</b>	<b>5,900</b>	<b>0</b>
<b>28 - STRATFIELD</b>								
58590 - EQUIP - STRATFIELD	0.00	0.00	5,900	730	5,900	3,083	5,900	0
<b>28 - STRATFIELD Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>730</b>	<b>5,900</b>	<b>3,083</b>	<b>5,900</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,780</b>	<b>12,800</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>								
58495 - EQUIP - RLMS	0.00	0.00	12,800	12,800	12,800	11,398	12,800	0
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>11,398</b>	<b>12,800</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>								
58500 - EQUIP - TOMLINSON	0.00	0.00	12,800	2,600	12,800	8,394	12,800	0
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>2,600</b>	<b>12,800</b>	<b>8,394</b>	<b>12,800</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
58480 - EQUIP - FLHS	0.00	0.00	32,000	33,013	32,000	29,483	32,000	0
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000</b>	<b>33,013</b>	<b>32,000</b>	<b>29,483</b>	<b>32,000</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>								
58481 - EQUIP - FWHS	0.00	0.00	32,000	31,966	32,000	17,550	32,000	0
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000</b>	<b>31,966</b>	<b>32,000</b>	<b>17,550</b>	<b>32,000</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
58482 - EQUIP - WFC	0.00	0.00	1,800	304	1,800	1,118	1,800	0
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800</b>	<b>304</b>	<b>1,800</b>	<b>1,118</b>	<b>1,800</b>	<b>0</b>
<b>52 - ECC/PRE-SCHOOL</b>								
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
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400</b>	<b>5,151</b>	<b>7,000</b>	<b>6,898</b>	<b>7,000</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
58250 - EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	5,000	4,798	10,000	10,000	8,179	-1,821
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>4,798</b>	<b>10,000</b>	<b>10,000</b>	<b>8,179</b>	<b>-1,821</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000</b>	<b>58,265</b>	<b>100,000</b>	<b>100,000</b>	<b>130,000</b>	<b>30,000</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>87,000</b>	<b>123,215</b>	<b>196,046</b>	<b>109,218</b>	<b>143,750</b>	<b>-52,296</b>
<b>501 - CAPITAL OUTLAY Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>366,500</b>	<b>332,868</b>	<b>482,146</b>	<b>336,254</b>	<b>458,029</b>	<b>-24,117</b>
<b>503 - TECHNOLOGY</b>								
<b>65 - TECHNOLOGY SVCS</b>								

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

## 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
<b>32 - TOMLINSON MS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>237</b>	<b>400</b>	<b>400</b>	<b>350</b>	<b>-50</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
59200 - DUES & FEES - HS	0.00	0.00	10,600	10,219	10,350	10,350	10,350	0
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>10,600</b>	<b>10,219</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>								
59200 - DUES & FEES - HS	0.00	0.00	11,000	11,101	11,000	11,000	11,000	0
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>11,101</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	0	0	0	0	500	500
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	7,500	6,903	7,307	7,307	7,637	330
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500</b>	<b>6,903</b>	<b>7,307</b>	<b>7,307</b>	<b>7,637</b>	<b>330</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	1,200	743	1,750	1,750	1,750	0
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200</b>	<b>743</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>
<b>64 - BUSINESS SERVICES</b>								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	4,000	2,774	4,000	4,000	4,000	0
<b>64 - BUSINESS SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>2,774</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>66 - PERSONNEL SERVICES</b>								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	750	795	750	675	800	50
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>795</b>	<b>750</b>	<b>675</b>	<b>800</b>	<b>50</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	10,500	10,503	10,500	10,500	10,600	100
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500</b>	<b>10,503</b>	<b>10,500</b>	<b>10,500</b>	<b>10,600</b>	<b>100</b>
<b>69 - BD OF ED SERVICES</b>								
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
<b>69 - BD OF ED SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>32,415</b>	<b>67,226</b>	<b>31,709</b>	<b>31,709</b>	<b>31,709</b>	<b>0</b>
<b>601 - DUES AND FEES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>82,630</b>	<b>114,334</b>	<b>81,851</b>	<b>81,861</b>	<b>83,016</b>	<b>1,165</b>
<b>Grand Totals:</b>	<b>1438.15</b>	<b>1430.80</b>	<b>161,215,640</b>	<b>161,215,640</b>	<b>163,658,561</b>	<b>163,658,561</b>	<b>168,757,490</b>	<b>5,098,929</b>

**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
<b>10 - BURR</b>								
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
<b>10 - BURR Totals:</b>	<b>49.80</b>	<b>45.60</b>	<b>3,592,981</b>	<b>3,527,588</b>	<b>3,658,680</b>	<b>3,588,302</b>	<b>3,496,211</b>	<b>-162,469</b>
<b>12 - DWIGHT</b>								
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
<b>12 - DWIGHT Totals:</b>	<b>50.80</b>	<b>46.50</b>	<b>3,166,543</b>	<b>3,282,652</b>	<b>3,636,728</b>	<b>3,519,549</b>	<b>3,308,834</b>	<b>-327,894</b>
<b>14 - HOLLAND HILL</b>								
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
<b>14 - HOLLAND HILL Totals:</b>	<b>50.90</b>	<b>50.70</b>	<b>3,401,231</b>	<b>3,551,376</b>	<b>3,727,556</b>	<b>3,548,964</b>	<b>3,714,881</b>	<b>-12,675</b>
<b>16 - JENNINGS</b>								
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
<b>16 - JENNINGS Totals:</b>	<b>54.55</b>	<b>51.65</b>	<b>3,228,918</b>	<b>3,268,087</b>	<b>3,445,420</b>	<b>3,419,182</b>	<b>3,208,966</b>	<b>-236,454</b>
<b>18 - MCKINLEY</b>								
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
<b>18 - MCKINLEY Totals:</b>	<b>60.00</b>	<b>61.40</b>	<b>3,946,380</b>	<b>3,756,278</b>	<b>3,818,316</b>	<b>4,021,205</b>	<b>4,265,504</b>	<b>447,188</b>
<b>20 - MILL HILL</b>								
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
<b>20 - MILL HILL Totals:</b>	<b>48.60</b>	<b>44.40</b>	<b>3,531,183</b>	<b>3,429,776</b>	<b>3,408,103</b>	<b>3,443,306</b>	<b>3,419,553</b>	<b>11,450</b>
<b>22 - NO. STRATFIELD</b>								
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
<b>22 - NO. STRATFIELD Totals:</b>	<b>48.70</b>	<b>47.60</b>	<b>3,628,537</b>	<b>3,502,235</b>	<b>3,536,955</b>	<b>3,490,855</b>	<b>3,418,083</b>	<b>-118,872</b>
<b>23 - OSBORN HILL</b>								
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
<b>23 - OSBORN HILL Totals:</b>	<b>59.80</b>	<b>56.90</b>	<b>4,259,346</b>	<b>4,140,562</b>	<b>4,148,086</b>	<b>4,146,656</b>	<b>4,178,617</b>	<b>30,531</b>
<b>24 - RIVERFIELD</b>								
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
<b>24 - RIVERFIELD Totals:</b>	<b>48.90</b>	<b>50.40</b>	<b>3,510,442</b>	<b>3,494,279</b>	<b>3,624,844</b>	<b>3,547,118</b>	<b>3,653,759</b>	<b>28,915</b>
<b>26 - SHERMAN</b>								
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
<b>26 - SHERMAN Totals:</b>	<b>51.80</b>	<b>53.00</b>	<b>3,604,871</b>	<b>3,523,726</b>	<b>3,770,877</b>	<b>3,758,813</b>	<b>3,821,570</b>	<b>50,693</b>
<b>28 - STRATFIELD</b>								
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
<b>28 - STRATFIELD Totals:</b>	<b>50.70</b>	<b>48.20</b>	<b>3,802,997</b>	<b>3,859,831</b>	<b>3,719,675</b>	<b>3,862,858</b>	<b>3,796,378</b>	<b>76,703</b>
<b>30 - FAIRFIELD WOODS MS</b>								
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
<b>30 - FAIRFIELD WOODS MS Totals:</b>	<b>112.30</b>	<b>113.50</b>	<b>9,146,413</b>	<b>8,925,482</b>	<b>9,273,093</b>	<b>9,120,820</b>	<b>9,705,128</b>	<b>432,035</b>
<b>31 - ROGER LUDLOWE MS</b>								
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
<b>31 - ROGER LUDLOWE MS Totals:</b>	<b>100.80</b>	<b>109.10</b>	<b>8,849,879</b>	<b>8,649,154</b>	<b>8,690,567</b>	<b>8,658,161</b>	<b>9,372,765</b>	<b>682,198</b>
<b>32 - TOMLINSON MS</b>								
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
<b>32 - TOMLINSON MS Totals:</b>	<b>89.20</b>	<b>88.60</b>	<b>7,357,160</b>	<b>7,147,014</b>	<b>7,661,042</b>	<b>7,440,777</b>	<b>7,544,447</b>	<b>-116,595</b>
<b>41 - FFLD LUDLOWE H.S.</b>								
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

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	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
<b>41 - FFLD LUDLOWE H.S. Totals:</b>	<b>195.68</b>	<b>196.08</b>	<b>16,053,595</b>	<b>15,890,466</b>	<b>16,573,195</b>	<b>16,319,590</b>	<b>16,821,338</b>	<b>248,143</b>
<b>43 - FFLD WARDE H.S.</b>								
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
<b>43 - FFLD WARDE H.S. Totals:</b>	<b>193.88</b>	<b>194.08</b>	<b>16,018,346</b>	<b>15,942,324</b>	<b>16,630,394</b>	<b>16,382,802</b>	<b>16,832,656</b>	<b>202,262</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>								
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
<b>50 - WALTER FITZGERALD CAMPUS Totals:</b>	<b>10.90</b>	<b>10.90</b>	<b>1,005,906</b>	<b>1,030,487</b>	<b>1,051,413</b>	<b>984,007</b>	<b>1,026,699</b>	<b>-24,714</b>
<b>51 - COMMUNITY PARTNERSHIP PROG</b>								
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
<b>51 - COMMUNITY PARTNERSHIP PROG Totals:</b>	<b>16.85</b>	<b>15.60</b>	<b>481,423</b>	<b>505,777</b>	<b>637,466</b>	<b>608,968</b>	<b>666,226</b>	<b>28,760</b>
<b>52 - ECC/PRE-SCHOOL</b>								
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

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	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
<b>52 - ECC/PRE-SCHOOL Totals:</b>	<b>25.90</b>	<b>26.50</b>	<b>1,269,507</b>	<b>1,320,069</b>	<b>1,351,824</b>	<b>1,493,810</b>	<b>1,657,265</b>	<b>305,441</b>
<b>60 - INSTRUCTIONAL SVCS</b>								
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
<b>60 - INSTRUCTIONAL SVCS Totals:</b>	<b>17.40</b>	<b>17.40</b>	<b>3,356,272</b>	<b>3,688,605</b>	<b>4,399,263</b>	<b>4,133,700</b>	<b>3,816,079</b>	<b>-583,184</b>
<b>62 - PUPIL PERSONNEL SVCS</b>								
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
<b>62 - PUPIL PERSONNEL SVCS Totals:</b>	<b>22.30</b>	<b>24.30</b>	<b>8,902,647</b>	<b>9,366,950</b>	<b>9,598,724</b>	<b>10,163,541</b>	<b>10,557,973</b>	<b>959,249</b>
<b>64 - BUSINESS SERVICES</b>								
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
<b>64 - BUSINESS SERVICES Totals:</b>	<b>49.40</b>	<b>49.40</b>	<b>42,165,838</b>	<b>42,201,231</b>	<b>39,264,604</b>	<b>40,119,810</b>	<b>42,261,420</b>	<b>2,996,816</b>

## 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
<b>65 - TECHNOLOGY SVCS</b>								
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
<b>65 - TECHNOLOGY SVCS Totals:</b>	<b>20.00</b>	<b>20.00</b>	<b>4,742,402</b>	<b>4,703,798</b>	<b>5,615,666</b>	<b>5,428,954</b>	<b>5,859,056</b>	<b>243,390</b>
<b>66 - PERSONNEL SERVICES</b>								
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
<b>66 - PERSONNEL SERVICES Totals:</b>	<b>6.00</b>	<b>6.00</b>	<b>1,241,455</b>	<b>1,543,126</b>	<b>1,384,183</b>	<b>1,447,916</b>	<b>1,333,075</b>	<b>-51,108</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>								
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
<b>68 - SUPERINTENDENT'S OFFICE Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>913,957</b>	<b>894,765</b>	<b>995,928</b>	<b>972,938</b>	<b>985,048</b>	<b>-10,880</b>
<b>69 - BD OF ED SERVICES</b>								
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
<b>69 - BD OF ED SERVICES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>37,415</b>	<b>70,003</b>	<b>35,959</b>	<b>35,959</b>	<b>35,959</b>	<b>0</b>
<b>Grand Totals:</b>	<b>1438.15</b>	<b>1430.80</b>	<b>161,215,640</b>	<b>161,215,640</b>	<b>163,658,561</b>	<b>163,658,561</b>	<b>168,757,490</b>	<b>5,098,929</b>

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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
<b>Grand Totals:</b>	<b>1438.15</b>	<b>1430.80</b>	<b>161,215,640</b>	<b>161,215,640</b>	<b>163,658,561</b>	<b>163,658,561</b>	<b>168,757,490</b>	<b>5,098,929</b>

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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%			

\*Superintendent's request

**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
<b>Total</b>		<b>637</b>	<b>668</b>	<b>681</b>	<b>715</b>	<b>778</b>	<b>741</b>	<b>4,220</b>

\* 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
<b>Total</b>	<b>890</b>	<b>781</b>	<b>772</b>				<b>2,443</b>

**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
<b>Total</b>	<b>731</b>	<b>705</b>	<b>762</b>	<b>768</b>			<b>3,026</b>

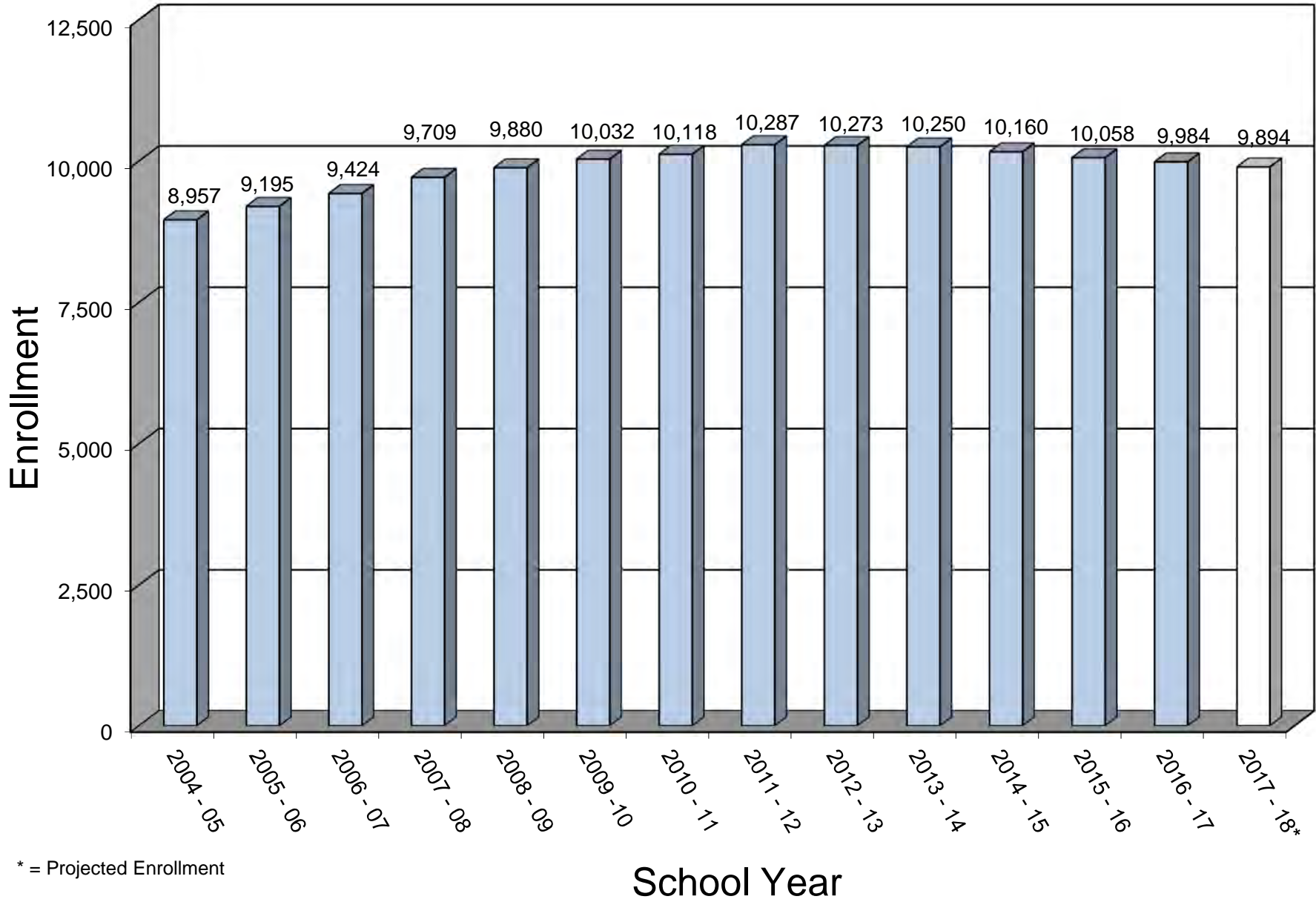
<b>Total Projection (K - 12)</b>	<b>9,689</b>
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**PRE-SCHOOL PROJECTED ENROLLMENT**

	PreK						Total
Burr	36						36
Stratfield	36						36
ECC	133						133
<b>Total</b>	<b>205</b>						<b>205</b>

<b>2017 - 2018 TOTAL ENROLLMENT PROJECTION (PK - 12)</b>	<b>9,894</b>
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# 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>	<b>383</b>	<b>21.3</b>	<b>18</b>	<u>60</u>	<u>61</u>	<u>60</u>	<u>59</u>	<u>70</u>	<u>67</u>	<b>377</b>	<b>20.9</b>	<b>18</b>	<b>0</b>
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>	<b>314</b>	<b>18.5</b>	<b>17</b>	<u>45</u>	<u>48</u>	<u>50</u>	<u>50</u>	<u>57</u>	<u>51</u>	<b>301</b>	<b>18.8</b>	<b>16</b>	<b>(1)</b>
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>	<b>404</b>	<b>20.2</b>	<b>20</b>	<u>58</u>	<u>52</u>	<u>68</u>	<u>74</u>	<u>65</u>	<u>75</u>	<b>392</b>	<b>21.8</b>	<b>18</b>	<b>(2)</b>



**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				
	<b>43</b>	<b>46</b>	<b>52</b>	<b>59</b>	<b>41</b>	<b>76</b>	<b>317</b>	<b>18.6</b>	<b>17</b>	<b>43</b>	<b>45</b>	<b>47</b>	<b>53</b>	<b>58</b>	<b>42</b>	<b>288</b>	<b>19.2</b>	<b>15</b>	<b>(2)</b>
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				
	<b>87</b>	<b>56</b>	<b>75</b>	<b>79</b>	<b>71</b>	<b>81</b>	<b>449</b>	<b>18.7</b>	<b>24</b>	<b>75</b>	<b>85</b>	<b>57</b>	<b>75</b>	<b>79</b>	<b>74</b>	<b>445</b>	<b>18.5</b>	<b>24</b>	<b>0</b>
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				
	<b>53</b>	<b>57</b>	<b>66</b>	<b>56</b>	<b>62</b>	<b>90</b>	<b>384</b>	<b>20.2</b>	<b>19</b>	<b>50</b>	<b>60</b>	<b>55</b>	<b>65</b>	<b>57</b>	<b>61</b>	<b>348</b>	<b>19.3</b>	<b>18</b>	<b>(1)</b>

**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>	<b>397</b>	<b>19.9</b>	<b>20</b>	<u>51</u>	<u>52</u>	<u>50</u>	<u>74</u>	<u>71</u>	<u>67</u>	<b>365</b>	<b>20.3</b>	<b>18</b>	<b>(2)</b>
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>	<b>445</b>	<b>21.2</b>	<b>21</b>	<u>60</u>	<u>60</u>	<u>62</u>	<u>65</u>	<u>85</u>	<u>83</u>	<b>415</b>	<b>20.8</b>	<b>20</b>	<b>(1)</b>
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>	<b>425</b>	<b>21.3</b>	<b>20</b>	<u>63</u>	<u>65</u>	<u>77</u>	<u>65</u>	<u>73</u>	<u>68</u>	<b>411</b>	<b>21.6</b>	<b>19</b>	<b>(1)</b>

**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				
	<b>73</b>	<b>86</b>	<b>64</b>	<b>93</b>	<b>79</b>	<b>89</b>	<b>484</b>	<b>21.0</b>	<b>23</b>	<b>73</b>	<b>76</b>	<b>87</b>	<b>64</b>	<b>92</b>	<b>80</b>	<b>472</b>	<b>20.5</b>	<b>23</b>	<b>0</b>
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				
	<b>61</b>	<b>69</b>	<b>70</b>	<b>71</b>	<b>73</b>	<b>75</b>	<b>419</b>	<b>20.0</b>	<b>21</b>	<b>59</b>	<b>64</b>	<b>68</b>	<b>71</b>	<b>71</b>	<b>73</b>	<b>406</b>	<b>22.6</b>	<b>18</b>	<b>(3)</b>
<b>Total Students</b>	<b>646</b>	<b>675</b>	<b>705</b>	<b>772</b>	<b>737</b>	<b>886</b>	<b>4,421</b>			<b>637</b>	<b>668</b>	<b>681</b>	<b>715</b>	<b>778</b>	<b>741</b>	<b>4,220</b>			<b>(201)</b>

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	<b>220</b>	33	35	35	33	36	35	<b>207</b>

**(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	
<b>TOTALS</b>	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
<b>TOTALS</b>	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 &amp; 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 &lt; 350 students; 2.0 FTE for schools <math>\geq</math> 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

<b>FEA (Teachers)</b>	<i>Settled October 2014</i>	<b>FAEOP (Secretaries)</b>	<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>
 <b>AFSCME (Information Technology)</b>	 <i>Settled March 2014</i>	 <b>AFSCME (Special Education Trainers)</b>	 <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		
 <b>FSAA (Administrators)</b>	 <i>Arbitration Settled December 2014</i>	 <b>CSEA, SEIU (Paraprofessionals)</b>	 <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>
 <b>AFL-CIO (Custodial Maintenance)</b>	 <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
<b>Certified:</b>				
Operating Budget	1,001.35	1,005.65	1,007.40	1.75
Grants	16.85	17.25	17.05	(0.20)
<b>Certified Totals</b>	<b>1,018.20</b>	<b>1,022.90</b>	<b>1,024.45</b>	<b>1.55</b>
<b>Non-Certified:</b>				
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
<b>Non-Certified Totals</b>	<b>460.00</b>	<b>471.90</b>	<b>463.80</b>	<b>(8.10)</b>
<b>Total Staff by Certified &amp; Non-Certified:</b>	<b>1,478.20</b>	<b>1,494.80</b>	<b>1,488.25</b>	<b>(6.55)</b>
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
<b>Total Operating Budget</b>	<b>1,422.95</b>	<b>1,438.15</b>	<b>1,430.80</b>	<b>(7.35)</b>
<b>Total Grants</b>	<b>55.25</b>	<b>56.65</b>	<b>57.45</b>	<b>0.80</b>
<b>Total Staff by Funding Source:</b>	<b>1,478.20</b>	<b>1,494.80</b>	<b>1,488.25</b>	<b>(6.55)</b>

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)		
<b>Total Certified Additions:</b>	<b>18.35</b>	<b>Total Certified Deletions:</b>	<b>(16.8)</b>		
			<b>NET CERTIFIED CHANGE</b>		<b>1.55</b>
<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)		
<b>Total Non-Certified Additions:</b>	<b>4.00</b>	<b>Total Non-Certified Deletions:</b>	<b>(12.1)</b>		
			<b>NET NON-CERTIFIED CHANGE</b>		<b>(8.1)</b>
		<b>Net Change in Staff FTE</b>			<b>(6.55)</b>
		<b>(Certified and Non-Certified)</b>			

**TOTAL STAFFING BY FUNDING SOURCE**

STAFFING TOTALS BY OBJECT:	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
	2016-2017	Public	Non-Public	Other Funding Sources	2016-2017	2017-2018	Public	Non-Public	Other Funding Sources	2017-2018	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
<b>Sub-Total 101 &amp; 103</b>	<b>958.85</b>	<b>14.95</b>	<b>1.60</b>	<b>0.50</b>	<b>17.05</b>	<b>975.90</b>	<b>960.60</b>	<b>14.75</b>	<b>1.60</b>	<b>0.50</b>	<b>16.85</b>	<b>977.45</b>
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
<b>Sub-Total 105 &amp; 107</b>	<b>46.80</b>	<b>0.07</b>	<b>0.13</b>	<b>-</b>	<b>0.20</b>	<b>47.00</b>	<b>46.80</b>	<b>0.07</b>	<b>0.13</b>	<b>-</b>	<b>0.20</b>	<b>47.00</b>
<b>SUB-TOTAL CERTIFIED STAFF</b>	<b>1,005.65</b>	<b>15.02</b>	<b>1.73</b>	<b>0.50</b>	<b>17.25</b>	<b>1,022.90</b>	<b>1,007.40</b>	<b>14.82</b>	<b>1.73</b>	<b>0.50</b>	<b>17.05</b>	<b>1,024.45</b>
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
<b>SUB-TOTAL OTHER STAFF</b>	<b>432.50</b>	<b>38.30</b>	<b>0.60</b>	<b>0.50</b>	<b>39.40</b>	<b>471.90</b>	<b>423.40</b>	<b>39.30</b>	<b>0.60</b>	<b>0.50</b>	<b>40.40</b>	<b>463.80</b>
<b>TOTAL POSITIONS</b>	<b>1,438.15</b>	<b>53.32</b>	<b>2.33</b>	<b>1.00</b>	<b>56.65</b>	<b>1,494.80</b>	<b>1,430.80</b>	<b>54.12</b>	<b>2.33</b>	<b>1.00</b>	<b>57.45</b>	<b>1,488.25</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2016-2017			2017-2018		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
<b>Burr</b>	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
	<b>TOTAL</b>	<b>49.80</b>	<b>.20</b>	<b>50.00</b>	<b>45.60</b>	<b>.20</b>	<b>45.80</b>
<b>Dwight</b>	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
<b>TOTAL</b>	<b>50.80</b>	<b>1.20</b>	<b>52.00</b>	<b>46.50</b>	<b>1.20</b>	<b>47.70</b>	
<b>Holland Hill</b>	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
<b>TOTAL</b>	<b>50.90</b>	<b>3.20</b>	<b>54.10</b>	<b>50.70</b>	<b>3.20</b>	<b>53.90</b>	

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2016-2017			2017-2018		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
<b>Jennings</b>	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
	<b>TOTAL</b>	<b>54.55</b>	<b>1.60</b>	<b>56.15</b>	<b>51.65</b>	<b>1.60</b>	<b>53.25</b>
<b>McKinley</b>	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
	<b>TOTAL</b>	<b>60.00</b>	<b>4.20</b>	<b>64.20</b>	<b>61.40</b>	<b>4.20</b>	<b>65.60</b>
<b>Mill Hill</b>	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
	<b>TOTAL</b>	<b>48.60</b>	<b>.70</b>	<b>49.30</b>	<b>44.40</b>	<b>.70</b>	<b>45.10</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2016-2017			2017-2018		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
<b>North Stratfield</b>	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
	<b>TOTAL</b>	<b>48.70</b>	<b>.20</b>	<b>48.90</b>	<b>47.60</b>	<b>.20</b>	<b>47.80</b>
<b>Osborn Hill</b>	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
<b>TOTAL</b>	<b>59.80</b>	<b>4.40</b>	<b>64.20</b>	<b>56.90</b>	<b>4.40</b>	<b>61.30</b>	
<b>Riverfield</b>	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
	<b>TOTAL</b>	<b>48.90</b>	<b>2.30</b>	<b>51.20</b>	<b>50.40</b>	<b>2.30</b>	<b>52.70</b>



**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2016-2017			2017-2018		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
<b>Sherman</b>	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
	<b>TOTAL</b>	<b>51.80</b>	<b>.20</b>	<b>52.00</b>	<b>53.00</b>	<b>.20</b>	<b>53.20</b>
<b>Stratfield</b>	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
	<b>TOTAL</b>	<b>50.70</b>	<b>.20</b>	<b>50.90</b>	<b>48.20</b>	<b>.20</b>	<b>48.40</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2016-2017			2017-2018		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
<b>Fairfield Woods MS</b>	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
	<b>TOTAL</b>	<b>112.30</b>	<b>3.00</b>	<b>115.30</b>	<b>113.50</b>	<b>3.00</b>	<b>116.50</b>
<b>Roger Ludlowe MS</b>	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
	<b>TOTAL</b>	<b>100.80</b>	<b>3.50</b>	<b>104.30</b>	<b>109.10</b>	<b>4.50</b>	<b>113.60</b>
<b>Tomlinson MS</b>	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
<b>TOTAL</b>	<b>89.20</b>	<b>2.20</b>	<b>91.40</b>	<b>88.60</b>	<b>2.20</b>	<b>90.80</b>	

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2016-2017</b>			<b>2017-2018</b>		
		<b>Actual</b>			<b>Budget</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>Fairfield Ludlowe HS</b>	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
	<b>TOTAL</b>	<b>195.68</b>	<b>3.15</b>	<b>198.83</b>	<b>196.08</b>	<b>3.15</b>	<b>199.23</b>
<b>Fairfield Warde HS</b>	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		5.000	5.00		5.00
	129 Part Time-Clerical	.50		.50	1.00		1.00
	<b>TOTAL</b>	<b>193.88</b>	<b>6.15</b>	<b>200.03</b>	<b>194.08</b>	<b>6.15</b>	<b>200.23</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2016-2017			2017-2018		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
<b>Walter Fitzgerald Campus</b>	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
	<b>TOTAL</b>	<b>10.90</b>	<b>.70</b>	<b>11.60</b>	<b>10.90</b>	<b>.70</b>	<b>11.60</b>
<b>Community Partnership</b>	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
	<b>TOTAL</b>	<b>16.85</b>	<b>3.00</b>	<b>19.85</b>	<b>15.60</b>	<b>3.00</b>	<b>18.60</b>
<b>Early Childhood Center</b>	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
	<b>TOTAL</b>	<b>25.90</b>	<b>7.60</b>	<b>33.50</b>	<b>26.50</b>	<b>7.40</b>	<b>33.90</b>
<b>Instruction Services</b>	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
	<b>TOTAL</b>	<b>17.40</b>	<b>1.00</b>	<b>18.40</b>	<b>17.40</b>	<b>1.00</b>	<b>18.40</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2016-2017			2017-2018		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
<b>Pupil Personnel Services</b>	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
	<b>TOTAL</b>	<b>22.30</b>	<b>7.75</b>	<b>30.05</b>	<b>24.30</b>	<b>7.75</b>	<b>32.05</b>
<b>Business Services</b>	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
	<b>TOTAL</b>	<b>49.40</b>	<b>.20</b>	<b>49.60</b>	<b>49.40</b>	<b>.20</b>	<b>49.60</b>
<b>Technology Services</b>	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	121 Support Staff	19.00		19.00	19.00		19.00
	<b>TOTAL</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>
<b>Personnel Services</b>	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
	<b>TOTAL</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>		<b>6.00</b>
<b>Superintendent's Office</b>	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
	<b>TOTAL</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>		<b>3.00</b>
<b>SUB TOTAL</b>		<b>1438.15</b>	<b>56.65</b>	<b>1494.80</b>	<b>1430.80</b>	<b>57.45</b>	<b>1488.25</b>

**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/ <span style="background-color: yellow;">SU</span>	IMP	IMP
BUSINESS	9-12	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	R/R	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>
ENGLISH / LANGUAGE ARTS	PK-12	IMP	IMP/ <span style="background-color: yellow;">SU (PK-12)</span>	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>
FAMILY CON. SCIENCE	6-12	R/R	R/BOE	IMP	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	R/R	R/BOE
HEALTH	PK-12	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	IMP
MATHEMATICS	PK-12	IMP/ <span style="background-color: yellow;">SU (PK-12)</span>	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP
MUSIC	PK-12	IMP	R/R	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	IMP	R/R
PHYSICAL EDUCATION	PK-12	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	IMP
SCIENCE	PK-12	IMP	R/R	R/BOE	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	IMP	R/R	R/BOE
SOCIAL STUDIES	PK-12	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	IMP	R/R	R/BOE	IMP
TECHNOLOGY ED.	7-12	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	R/R	R/BOE	IMP	IMP	IMP
WORLD LANGUAGE	4-12	IMP	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	R/R	R/BOE	IMP	IMP
COMPUTER APPLICATIONS (MS)	6 & 8	R/BOE	IMP	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	R/R	R/BOE	IMP
DEVELOPMENTAL GUIDANCE (6 – 12)	6-12	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP
LIBRARY MEDIA SCIENCE /Video (9-12)	K-12	IMP	IMP	IMP/ <span style="background-color: yellow;">SU</span>	IMP	IMP	R/R	R/BOE	IMP	IMP

- 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)
<b>Net Projected Costs</b>		<b>\$ 655,014</b>			<b>\$ 4,000,347</b>			<b>\$ 4,655,361</b>

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	<b>\$ 544,460</b>

**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	315	5	6,955	49,687	12.50
Jennings Elem. School	1967	2000, 2002	357	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	504	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	1400	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	
<b>Total</b>			<b>10,429</b>	<b>13</b>	<b>13,826</b>	<b>1,850,389</b>	<b>266.2</b>

\*\* Included in Fairfield Warde High School