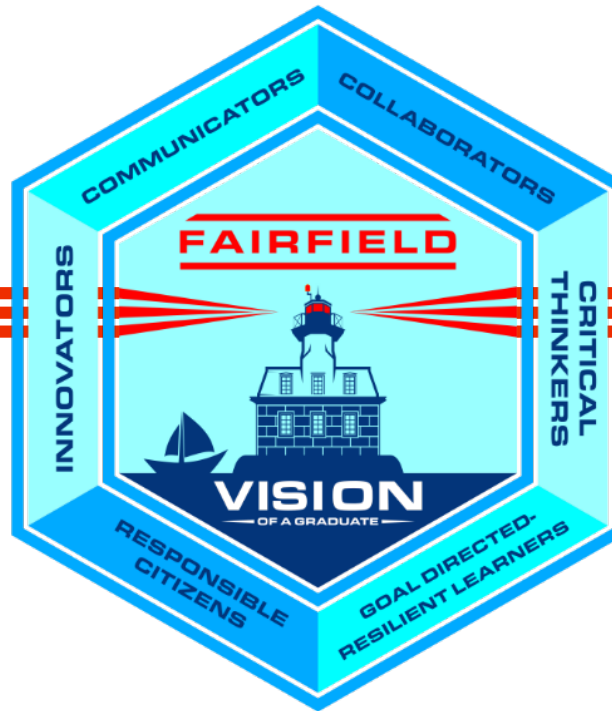


# FAIRFIELD PUBLIC SCHOOLS



**SUPERINTENDENT'S PROPOSED BUDGET**  
**JULY 1, 2019 – JUNE 30, 2020**

### SCHOOL BOARD MEMBERS

Christine Vitale, *Chair*  
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Mike Cummings, *Chief Academic Officer*

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Tom Cullen, *Executive Director of Operations*

Colleen Deasy, *Executive Director, Personnel & Legal Services*

Thomas Honohan, *Executive Director of Digital Learning*

Rob Mancusi, *Executive Director, Special Education & Special Programs*

Doreen Munsell, *Executive Director of Finance & Business Services*

### DIRECTORS

Nancy Byrnes, *Director of Information Technology*

Patrice Faggella, *Director, Secondary Science & STEAM (K-12)*

Paul Rasmussen, *Director, Secondary Math & Student Achievement Data Analytics (K-12), Math (6-12), Professional Dev. (K-12)*

Eileen Roxbee (Interim), *Director, Elementary Literacy & Learning Reading/LA (PK-5), ELL (PK-5), SRBI Teams (PK-5)*

Gregg Pugliese, *Director, Social Studies & Student Centered Learning (K12)*

Jennifer Sinal Swingler, *Director, Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*

Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*

January 8, 2019

Dear Board of Education Members,

I am pleased to present the 2019-2020 Proposed Operating Budget. This is my third budget presentation for Fairfield Public Schools (FPS) and the theme for this year is "Staying Focused on What Matters." Fairfield Public Schools remains one of the best school systems in the country and we celebrate our success every day. It is important to continue providing the support our staff needs to prepare our students for life beyond high school, our Fairfield *Vision of a Graduate*.

During budget preparation work, many hours were devoted to reducing nearly \$3,000,000 from the initial adaptation of the budget request. A very special thank you is extended to the Executive Team for their work in this process. They blocked their calendars for days at a time, reviewing the budget line by line, making absolutely certain to only request what is needed to sustain our highly-regarded school district.

Historically, FPS has benefitted from strong community support of our schools. From 2000-2009 the FPS budget increased annually by approximately 7%. Since the economic decline and spanning from 2009-2019, FPS was funded with an average annual increase of 2.2%. This year, the Superintendent's Proposed Budget recommends a 4.99% increase, of which 3.66% is attributed to salaries and benefits and .68% is attributed to an increase in utilities and additional maintenance projects district-wide. After funding staff and maintenance, the remaining .65% is a modest increase for the remainder of the budget, including expected contract increases in transportation, tuition and general increases for curriculum and instruction.

A focus this year is on our Early Childhood Center (ECC), a federally mandated program. From the age of three, all children with special needs must be provided with a public school early childhood education program. Since it opened in 2003, the ECC program facility has been located behind Fairfield Warde High School, and is intended for 84 students. Over the past few years, enrollment has soared to 160 students. In order to accommodate this growth, we are shifting the general education preschool (at Stratfield and Burr) and including it with the expansion plan for ECC. This will save the district more than \$250,000 and simultaneously lift the quality of ECC programming by lowering class sizes and reducing caseloads.

During 2018-2019, FPS self-imposed a Special Education audit and a utilities audit. The final report of the utilities audit has not yet been received, but the initial indication is that we have been highly accurate in our payments and we should not expect any large cash returns. The Special Education audit recommended that FPS continue to refine the student evaluation process, which is reflected in the two additional Special Education evaluation teachers (ECC and High School). The resulting evaluation teams will also allow more time for our psychologists to meet directly with students.

As we enter a new decade in the 21<sup>st</sup> century, 2020 looks bright for Fairfield Public Schools.

Kind regards,

A handwritten signature in black ink that reads "Toni Jones". The signature is written in a cursive, flowing style.

Toni Jones, Ed. D.  
Superintendent of Schools

**Fairfield Public Schools  
Budget Calendar  
2019-2020**

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/01/2018	Monday	October 1 Enrollment – Actual for Projections
10/09/2018	Tuesday	7:30 PM BOE Meeting – Budget Priorities
10/10/2018	Wednesday	10:00-12:00 Discussion of 2019-2020 BOE Priorities
10/16/2018	Tuesday	Budget Prep Manual Distribution
10/19/2018	Friday	10:00-12:00: Middle School/Budget Overview & Staffing
10/25/2018	Thursday	Budget Overview & Staffing: School Services, HS & WFC, Maintenance, Technology, District
10/26/2018	Friday	Curriculum Budgets due to Executive Directors
10/26/2018	Friday	Munis Training (am/pm)
10/29/2018	Monday	2:00-4:00: Elementary School/Budget Overview & Staffing
10/30/2018	Wednesday	Munis Training (am)
11/07/2018	Wednesday	Budget Entry Deadline
11/13/2018	Tuesday	9:00-12:00 BOE, Supt., HR, Legal
11/13/2018	Tuesday	7:30 PM BOE Meeting: Review 2019-2020 Initiatives/Implications
11/15/2018	Thursday	11:00-2:00 HR Staffing and SPED
11/20/2018	Tuesday	7:30-4:00 Budget
11/26/2018	Monday	7:30-1:00 Budget
11/27/18-11/30/2018	Tue - Fri	CALL BACKS
12/04/2018	Tuesday	8:00–12:00 Executive Directors Budget Preview
01/08/2019	Tuesday	7:30 PM BOE Meeting: Superintendent Budget Presentation to BOE
01/10/2019	Thursday	11:00 Brown Bag Presentation to PTA
01/15/2019	Tuesday	7:30 PM BOE Special, Budget Meeting: Targeted Enhancements, Instructional Services, Supplies/Texts/Materials, Other Purchased Services, Tuition, Contracted Services, Capital
01/22/2019	Tuesday	7:30 PM BOE Special, Budget Meeting: Revenue, Staff Salaries/Movement/Retirement, Benefits, Operations and Maintenance of Buildings, Transportation, Dues/Fees
01/24/2019	Thursday	7:30 PM BOE Regular: BOE Budget Approval
01/31/2019	Thursday	BOE Proposed Budget to Town Hall
03/04/19-03/06/19	Mon-Wed	8:30 AM – 5:00 PM BOS Budget Review, <i>BOE Budget Review with BOS: TBD</i>
03/13/2019	Wednesday	4:00 PM BOS Budget Vote
03/14/19 - 04/01/19		7:30 PM BOF Budget Review, <i>BOE Budget Review with BOF: TBD</i>
04/03/2019	Wednesday	7:30 PM BOF Budget Vote
04/04/19 - 04/29/19		8:00 PM RTM Budget Review, <i>BOE Budget Review with RTM: TBD</i>
05/06/2019	Monday	8:00 PM Budget Completion RTM Vote

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## ABBREVIATIONS AND ACRONYMS

<b>ABE</b>	Adult Basic Education	<b>HVAC</b>	Heating, Ventilation & Air Conditioning
<b>ACA</b>	Affordable Care Act	<b>IBNR</b>	Incurred But Not Reported
<b>ADA</b>	Americans with Disabilities Act	<b>IDEA</b>	Individuals with Disabilities Education Act
<b>AENGLC</b>	Adjusted Equalized Net Grand List per Capita	<b>IEP</b>	Individualized Education Plan
<b>AP</b>	Advanced Placement	<b>IMPACT</b>	Individualized Motivation to Promote and Achieve Creative Transformations
<b>BOE</b>	Board of Education	<b>INSTR</b>	Instructional
<b>CABE</b>	Connecticut Association of Boards of Education	<b>IRS</b>	Internal Revenue Service
<b>CCF</b>	Centum Cubic Feet - 100 Cubic Feet	<b>IT</b>	Information Technology
<b>CCSN</b>	Connecticut Center for Special Needs	<b>K</b>	Kindergarten
<b>CES</b>	Cooperative Educational Services	<b>KWH</b>	Kilowatt Hour
<b>CLC</b>	Complex Learner Cohort	<b>NGSS</b>	Next Generation Science Standards
<b>CLC-S</b>	Complex Learner Cohort - Social/Emotional	<b>OT</b>	Occupational Therapy or Overtime
<b>CMMS</b>	Computerized Maintenance Management System	<b>PA</b>	Public Address Systems
<b>CPP</b>	Community Partnership Program	<b>PCBs</b>	Polychlorinated Biphenyls
<b>CSDE</b>	Connecticut State Dept. of Education	<b>PD</b>	Professional Development
<b>CT</b>	Connecticut	<b>PE</b>	Physical Education
<b>DBT</b>	Dialectical Behavior Therapy	<b>PG</b>	Page
<b>DCF</b>	Department of Children & Families	<b>PK</b>	Pre-Kindergarten
<b>DDS</b>	Department of Development Services	<b>PM</b>	Preventative Maintenance
<b>DPW</b>	Dept. of Public Works	<b>PPE</b>	Per Pupil Expenditure
<b>ECC</b>	Early Childhood Center	<b>PPT</b>	Planning & Placement Team
<b>ELL</b>	English Language Learner	<b>PT</b>	Physical Therapy or Part-Time
<b>EPF</b>	Elementary Program Facilitator	<b>RTM</b>	Representative Town Meeting
<b>FAEOP</b>	Fairfield Association of Educational Office Professionals	<b>SEBAC</b>	State Employees Bargaining Agent Coalition
<b>FCS</b>	Family Consumer Science	<b>SE Trainer</b>	Special Education Trainer
<b>FEA</b>	Fairfield Education Association	<b>SPED</b>	Special Education
<b>FICA</b>	Federal Insurance Contributions Act Tax	<b>SRBI</b>	Scientific Research-Based Interventions
<b>FOI</b>	Freedom of Information	<b>STEAM</b>	Science, Technology, Engineering, Art, Math
<b>FPS</b>	Fairfield Public Schools	<b>SUB</b>	Substitute
<b>FSAA</b>	Fairfield School Administrators Association	<b>Tech</b>	Technical or Technology
<b>FTE</b>	Full-Time Equivalent	<b>UFAS</b>	Uniform Federal Accessibility Standards
<b>FY</b>	Fiscal Year	<b>USPS</b>	United States Postal Service
<b>HEP</b>	Health Enhancement Plan	<b>WFC</b>	Walter Fitzgerald Campus
<b>HR</b>	Human Resources	<b>WL</b>	World Language

Legislation & Mandates

Enhancements

Historical Data

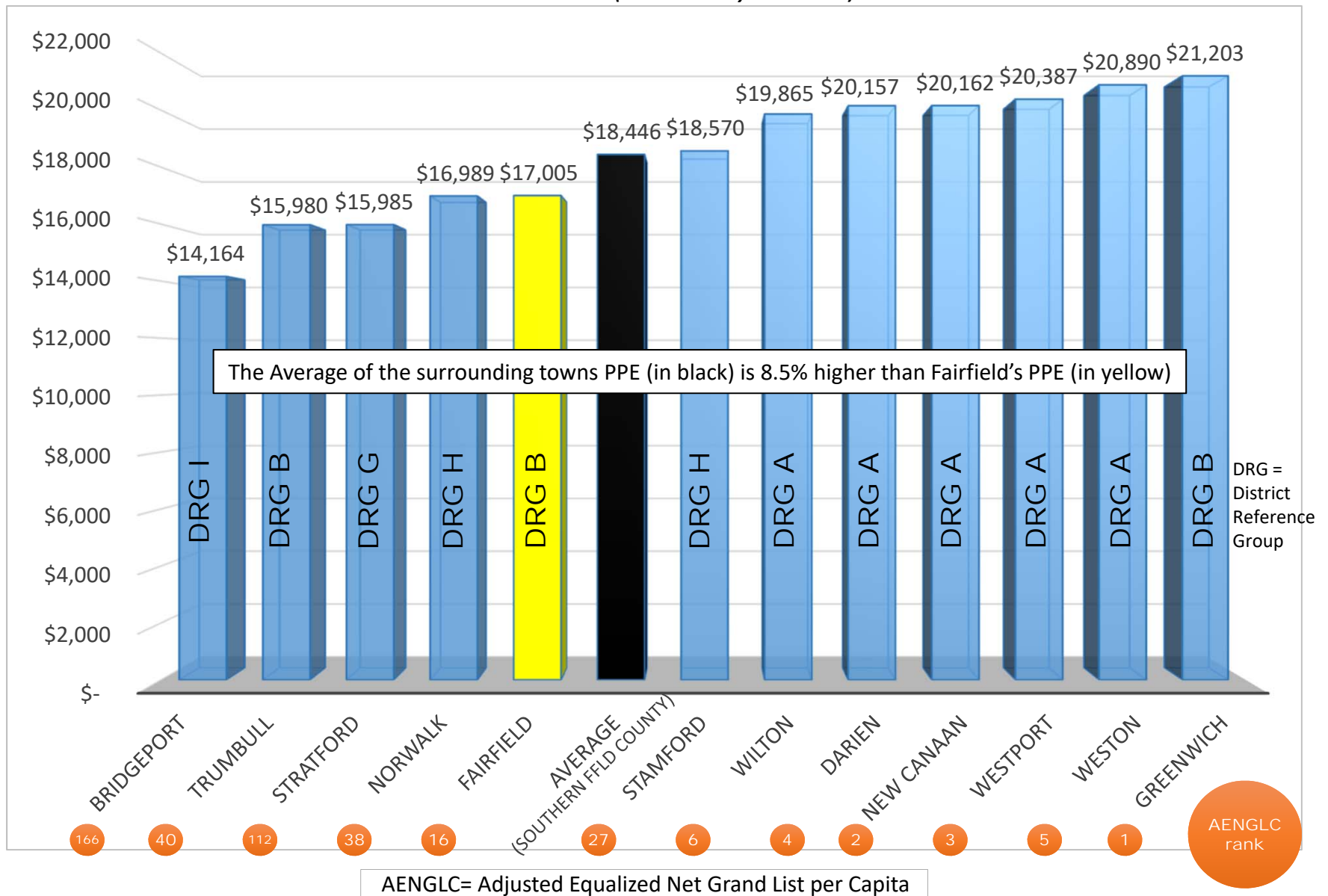
**Fairfield Public Schools  
Nineteen-Year Budget Comparison  
BOE Requested with Town Appropriated**

	BOE Requested	Increase from Previous Year Town Appropriated	% Change	Town Appropriated	Increase from Previous Year Town Appropriated	% Change	CT AENGLC (Wealth) Rank	PPE Rank	
2000-01	\$ 82,041,094	\$ 8,007,035	5.74%	\$ 79,130,294	\$ 5,096,235	3.65%	22	22	7% Average Increase
2001-02	\$ 89,867,866	\$ 10,737,572	13.57%	\$ 85,149,574	\$ 6,019,280	7.61%	22	26	
2002-03	\$ 95,597,824	\$ 10,448,250	12.27%	\$ 93,281,124	\$ 8,131,550	9.55%	22	23	
2003-04	\$ 101,258,301	\$ 7,977,177	8.55%	\$ 100,842,061	\$ 7,560,937	8.11%	21	24	
2004-05	\$ 110,875,846	\$ 10,033,785	9.95%	\$ 110,405,846	\$ 9,563,785	9.48%	18	20	
2005-06	\$ 119,184,710	\$ 8,778,864	7.95%	\$ 118,534,710	\$ 8,128,864	7.36%	22	24	
2006-07	\$ 127,507,671	\$ 8,972,961	7.57%	\$ 125,251,271	\$ 6,716,561	5.67%	17	26	
2007-08	\$ 131,696,956	\$ 6,445,685	5.15%	\$ 131,430,544	\$ 6,179,273	4.93%	16	29	
2008-09	\$ 139,966,137	\$ 8,535,593	6.49%	\$ 139,614,137	\$ 8,183,593	6.23%	17	33	
2009-10	\$ 143,025,961	\$ 3,411,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%	18	42	2.2% Average Increase
2010-11	\$ 145,083,593	\$ 5,520,233	3.96%	\$ 141,571,425	\$ 2,008,065	1.44%	20	57	
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%	20	62	
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%	19	69	
2013-14	\$ 155,829,234	\$ 6,892,770	4.63%	\$ 151,191,746	\$ 2,255,282	1.51%	22	81	
2014-15	\$ 157,022,051	\$ 5,830,305	3.86%	\$ 155,718,051	\$ 4,526,305	2.99%	18	84	
2015-16	\$ 160,848,061	\$ 5,130,010	3.29%	\$ 161,215,640	\$ 5,497,589	3.53%	16	89	
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%	\$ 163,658,561	\$ 2,442,921	1.52%	17	85	
2017-18	\$ 168,757,490	\$ 5,098,929	3.12%	\$ 168,724,490	\$ 5,065,929	3.10%	16	78	
2018-19	\$ 173,956,991	\$ 5,232,501	3.10%	\$ 173,704,991	\$ 4,980,501	2.95%	16		
2019-20*	\$ 182,372,957	\$ 8,667,966	4.99%						

\*Superintendent's request



**FAIRFIELD COUNTY TOWNS  
PER PUPIL EXPENDITURES (PPE)  
2016-17 audited (17-18 currently unavailable)**



**Collective Bargaining Summary - Percent Increase by Year**  
as of  
**December 27, 2018**

**FEA (Teachers)**

2015 - 2016	3.00%
2016 - 2017	3.00%
2017 - 2018	3.00%
2018 - 2019	1.55% <i>3 Year Contract Settled November 2017</i>
2019 - 2020	2.92%
2020 - 2021	3.52%

**FSAA (Administrators)**

2015 - 2016	2.65%
2016 - 2017	2.65%
2017 - 2018	2.66%
2018 - 2019	2.49%
<i>Active Negotiations as of December 2018</i>	

**UPSEU (Custodial/Maintenance)**

2012 - 2013	2.00%
2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.25%
2016 - 2017	2.00% <i>3 Year Contract Settled March 2018</i>
2017 - 2018	2.00% (1% 7/1/17, 1% 1/1/18)
2018 - 2019	1.50%
2019 - 2020	TBD

**FAEOP (Secretaries)**

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
2016 - 2017	2.25% <i>4 Year Contract Settled October 2018</i>
2017-2018	2.50%
2018-2019	2.50%
2019-2020	2.50%

**CSEA, SEIU (Paraprofessionals)**

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
<i>Settled 12/22/17</i>	
2016 - 2017	2.25%
2017-2018	2.25%
2018-2019	TBD
<i>Active negotiations as of December 2018</i>	

**AFSCME (Special Education Trainers)**

2015 - 2016	2.20%
2016 - 2017	2.25%
2017 - 2018	2.25%
2018 - 2019	2.25%
2019 - 2020	TBD

Certified bargaining units (teachers and administrators) are required by statute to adhere to strict negotiation timelines. If the District is unable to come to an agreement with either the teachers' or administrators' bargaining unit before the timeline has ended, the District is required to go to binding interest arbitration with that unit. Non-certified bargaining units (including secretaries, custodians and maintenance, and paraprofessionals) are not subject to the statutory timeline, and therefore, can take longer to negotiate an agreement.

## Fairfield Public Schools

### Areas of Consolidation with Town Departments

#### Maintenance and Facilities

Fuel for vehicles	Grounds Consultant for Playing Fields	Health Department issues
Fuel (oil and gas) for heating schools	Licensed Maintenance Technicians <i>(e.g. plumbers)</i>	Nurses at schools
Electricity costs	Police Department and Crossing Guards	Fire Department and inspections
Water costs	Purchasing bids for similar projects	Extermination Services
Emergency generators	Fire Protection contractor	Bus Transportation for public and private schools
Alarm Monitoring contractor	Insurance issues	Road Work in/around schools
Weather Issues affecting schools <i>(Snow plowing contractors and cost of salt and fluid treatment on pavement)</i>	Risk Management issues	<i>(paving, guardrails, curbs, speed tables, speed bumps, signage)</i>
Fire Sprinkler System contractor	State approved contractors for work & projects	Grants for solar systems
Irrigation System contractor	Tree and brush removal	Grants for energy efficient programs
DPW coordination work and demolition services	Playground wood fiber chips dig-out	CT State reimbursement filings and audits
Landscaping contractor	Reservations for schools and town buildings	Emergencies and town emergency shelters
	Building Committees	Security and Safety issues
	Attorney issues	Site water run-off drainage systems

#### Finance

The Town Purchasing Dept. oversees school specific bids (i.e., buses)

The Town Purchasing Director approves all FPS requisitions

The Town bids/purchases utilities, landscaping, or any service applicable to both the town and schools

FPS handles Accounts Payable (payment of invoices) from the Town and added this work with no additional staff

Share the same software system for efficiency

#### Human Resources

Town pension for non-certified employees	CHRO Cases
Workers Comp	Unemployment
Risk management	

#### Technology

Phone System

## 2015-2020 District Improvement Plan Focus

### 2019-2020 Targeted Enhancements

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 2019-2020 year, FPS will complete the District Improvement Plan and begin to gather community and staff input on the next five years. FPS made a giant leap in 2018-2019 moving forward in technology access, STEAM, and a focused effort to increase skills of the future: collaboration, critical thinking, creativity, responsible citizenship, and innovation. This sets the path for goal-directed and resilient learners. Innovative Learning became the norm at our high schools and Grade 7. FPS saw the infusion of innovative spaces, the initial implementation of the Next Generation Science Standards (NGSS), and a new IMPACT program that provided high-level intervention resources for our high school students. Our addition of Elementary Program Facilitators (EPF) has been extraordinarily successful in allowing elementary principals to be in classrooms, leading instructional improvement. This budget will build on the work of our EPF's with supportive student evaluation teams in Early Childhood and High School. The district remains focused on outstanding student achievement across PK-12 with an emphasis on all students achieving maximum success.

### FY 20 Budget Focus

#### Instructional Program

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

Specifically:

- ✓ Complete implementation of STEAM by adding K-2 across all 11 schools
- ✓ Professional development and materials support in elementary and middle school science
- ✓ Continue Implementation of a broad high school science course selection in coordination with NGSS
- ✓ Complete Innovative Learning access for Secondary by adding 6<sup>th</sup> and 8<sup>th</sup> grades
- ✓ Strengthen the examination of student work protocols for consistency across the district
- ✓ Continued focus on interventions for PK-12

### **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:

- ✓ Detailed focus on differentiated data specifically on student growth from one year to the next
- ✓ Continued focus on sharing practices across PK-12 to enhance vertical and horizontal alignment across grade levels, schools and the district
- ✓ As recommended by the Special Education Audit, implement student evaluation teams at ECC and High School to complement the new Elementary Program Facilitators at the elementary.

### **Leadership Capacity**

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

Specifically:

- ✓ Implement special education evaluation teams for ECC and High School
- ✓ Continued professional development for all Elementary Program Facilitators to grow capacity and knowledge
- ✓ Provide opportunities for enhanced teacher leadership

### **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:

- ✓ Define and enhance planning time for elementary schools to include daily planning and collaboration block for teaming
- ✓ Begin Year Two of the IMPACT Program at High School
- ✓ Implement a CLC-S cohort in Middle School
- ✓ Introduce DBT at Riverfield Elementary (CLC-S Site)
- ✓ Full implementation of Mind Up K-5
- ✓ Continue implementation of DBT for Social Emotional Learning PK-12

## Use of Resources (continued)

- ✓ Expand the ECC program by adding four additional sections, increasing peer ratio, and decreasing caseloads

A major Targeted Enhancement for 2019-2020 is to increase ECC by four classrooms due to exponential growth over the past decade. The ECC site located behind FWHS is over capacity and the BOE is in the process of determining a 2<sup>nd</sup> site for an immediate September 2019 solution.

Federal law requires public schools to offer preschool for children who have special needs. Services in the public schools begin at the age of three and continue until a student reaches 21 years of age. For this reason, FPS also has a Community Partnership Program (CPP) focused on functional living skills for our FPS 18-21 year-old young adults.

### ECC\* Enrollment Growth from 2009-2019

<i>Year</i>	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19 <i>Projected</i>	19-20 <i>Projected</i>
<i># of Students</i>	75	71	133	141	121	115	131	145	161	165	186

\*ECC located at FWHS opened in 2003 and was built for a capacity of 84 students and is 12,573 square feet

### Total Classrooms Planned

2018-2019: 7 (6 at ECC and 1 at Stratfield Elementary)

2019-2020: 10 (Split between ECC site and 2<sup>nd</sup> Location TBD)

Eliminated from the 2019-2020 Budget are two General Education Preschool classrooms. This will offset the expense of the new ECC sections, with an estimated savings of \$250,000.

## **Legislation to Watch and Impact of Recent Mandates**

The State of Connecticut is aware of the impact of mandates on public schools. FPS is grateful for our strong delegation in Hartford who have captured our voices and helped to alleviate some mandates for our public schools in Connecticut.

### **Potential Legislative Issues to Watch**

The Fairfield BOE attended a Legislative Breakfast on December 7, 2018. During the breakfast, a few comments and concerns were discussed with Representatives and Senators in attendance, which are expected to be discussion topics this year.

#### **1. Classroom Discipline/Safety**

There was recently a bill put forward and supported by the Connecticut Education Association that gives teachers the authority to determine when students should be removed from their classrooms for behavior challenges. While administrators across the state believe that all teachers deserve the right to a safe environment, the legislation as previously proposed would put districts in a litigious situation with state and federal law colliding. Legal costs would increase tremendously and student rights would be violated under federal law if such legislation were followed by a school district.

#### **2. Special Education Collaborative**

A proposal to change special education excess cost into an insurance-type model similar to self-insured. The Collaborative would pay unanticipated special education costs for Fairfield, with the provision that Fairfield would repay the Collaborative the following year. For example, if Fairfield budgeted \$6 million in 2019-2020, but actual costs rise to \$7 million, the Collaborative would temporarily cover the overage. The following year, in 2020-2021, Fairfield would repay the Collaborative and budget for \$7 million. While the model could provide annual predictability, the legislation would need to address areas such as how costs are reduced for students who return from outplacements, new contracts, and other annual changes.

#### **3. Special Education Excess Cost**

Currently, the formula is built on 4½ times per pupil cost for eligibility. Reducing the eligibility to 4 times per pupil cost or less would make the funding model work better across the state where increasing per pupil costs drives down the amount of revenue which can be gained through Excess Cost.

#### 4. Universal Preschool

During the last biennial legislative session, Public Act 17-1 Universal Preschool was passed for Connecticut to explore preschool for all Connecticut children beginning with the 2022-2023 school year. The Department of Education is required to submit any such plan as well as recommendations for legislative implementation of the plan to the appropriate joint standing committee of the General Assembly by January 1, 2019. The financial impacts would be primarily: additional teaching staff, facilities, materials and supplies, and costs generally associated with any one grade level. On average, one elementary grade level is 682 students. While some preschool students attend through the ECC, universal preschool would be free and appropriate public education for all children 3-5 years old. FPS would lose all tuition currently charged for the typical peer at ECC, as well as see an increase in enrollment for as many as 400 new students. In essence, if general education ran class sizes of 18, FPS would require an additional 22 classrooms across the district.

#### Recent Mandates

- **Public Act 16-147, Alternative Educational Opportunities**

**Impact:** Individualized programming is necessary. An individual learning plan is now required, and Fairfield pays costs to service those students who are expelled. Depending on the situation, some students may be placed at an alternate location in order to meet the needs of students to stay on track to meet the standards and graduate. Tuition for a placement in this category generally falls around \$60,000 per student.

- **Public Act 17-42, High School Graduation Requirements**

**Impact:** Fairfield has new graduation requirements which are in effect with the graduating class of 2023. The budget impacts have been largely preparation for Next Generation Science Standards: materials and professional development. In 2019-2020 the implementation focus will be on middle school and elementary.

- **Public Act 17-220 Physical Restraint and Seclusion Training**

**Impact:** Made significant changes to the physical restraint and seclusion training requirements for all school professionals, paraprofessional staff members and administrators to be trained in physical restraint and seclusion. Only the crisis intervention team for each school within the district must be trained. This was an example of mandate relief for schools, which has saved the district money in 2018-2019 and will again in 2019-2020.



- **Elimination of TEAMS Grant funding for teacher mentor stipends.**

**Impact:** The legislative language did not change, and FPS is still required to participate in the TEAMS mentor-training program for all new teachers. The state budget eliminated the \$500 individual teacher mentor stipend. However, FPS is contractually obligated to provide that funding as planned.

2017-2018 Cost Impact: \$27,000. On-going costs estimated between \$25,000- \$35,000.

- **PA 14-39, SLD – Dyslexia, Addition to Specific Learning Disabilities**

**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.

- **PA 13-245, Foundations of Reading Survey**

**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.

Income

**GRANT & SPECIAL REVENUE DESCRIPTIONS  
REVENUE TO THE TOWN OF FAIRFIELD**

**REVENUE FROM THE STATE**

**EDUCATION COST SHARING (ECS)**

These are funds distributed by the State of Connecticut to insure that each child has an equal opportunity to receive a suitable program of educational experiences. The formula provides aid based on town wealth. Due to the current state budget deficit, the allocation of funds has been severely cut for non-priority districts. Fairfield's allocation was reduced nearly 70% in FY17 and an additional 17% in FY18. The projected funding FY19 is \$1,091,333, an increase of 15% from the FY18 allocation. Funds are distributed by the state on October 31 (25%), January 31 (25%) and April 30 (50%).

**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.

**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 one hundred percent 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. The initial payment is received in February and the balance in May.

**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 2018-2019 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. Payment is received in two installments; one in October and one in May.

**BILINGUAL EDUCATION PROGRAM**

These funds are used to allow English Language Learner (ELL) students to have "meaningful access to the school's program". The program provides ELL students with an opportunity to develop English proficiency and literacy over time through a well-executed ESL program and with the necessary modifications and supports that will enable them to achieve academically using English.

## **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 provided to insure all students have access to an enriched curriculum and educational experience and 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).

### **TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA)**

These funds are used to provide additional resources to schools with the greatest need. Funds will be used to support activities pertaining to well-rounded educational opportunities, safe and healthy students, and to support activities pertaining to the effective use of technology at Tomlinson Middle School.

### **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.

### **MEDICAID REIMBURSEMENT**

With parental consent, the district can bill public benefits or insurance (Medicaid) for health-related services that are outlined in a student's Individual Education Program (IEP). Services for which schools may bill Medicaid include audiologist services, evaluation and testing, nursing services, occupational therapy, physical therapy, speech therapy, psychological services and social work services.

## **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 for 2018-2019 is \$4,378. The full pay tuition for 2019-2020 will be \$4,571. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

### **SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS**

Fairfield will bill Bridgeport for the cost of all special education services provided to Open Choice students over the \$3,000 tuition allocation provided by the state.

### **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 TITLE III PART A – ENGLISH LANGUAGE ACQUISITION**

This funding is received from the Federal Government and used by the non-public schools to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

### **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.

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**REVENUE TO THE TOWN**

		<b>Budgeted 2017-2018</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>Projected 2018-2019</b>	<b>Projected 2019-2020</b>
<b>State</b>	Education Cost Sharing	\$1,087,165	\$947,571	\$0	\$1,091,333	\$1,091,333
	<b>TOTAL REVENUE TO THE TOWN</b>	<b>\$1,087,165</b>	<b>\$947,571</b>	<b>\$0</b>	<b>\$1,091,333</b>	<b>\$1,091,333</b>

**REVENUE TO THE BOARD OF EDUCATION**

		<b>Budgeted 2017-2018</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>Projected 2018-2019</b>	<b>Projected 2019-2020</b>
	Adult Basic Education (ABE)	\$1,572	\$1,346		\$1,334	\$1,334
	Special Education Excess Cost Provision	3,357,496	3,937,444	3,986,582	3,503,833	3,503,833
	Open Choice	216,000	201,623	195,000	255,000	255,000
	Magnet Transportation	54,600	42,900	46,800	42,900	42,900
	Bilingual Education Program	0	0	0	2,827	2,827
	<b>Sub Total State</b>	<b>\$3,629,668</b>	<b>\$4,183,313</b>	<b>\$4,228,382</b>	<b>\$3,805,894</b>	<b>\$3,805,894</b>
<b>Federal</b>	Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	67,134	69,596	69,596	74,061	74,061
	Title I (Improving Basic Programs)	338,502	318,973	318,973	316,719	316,719
	Title II Part A - Teachers (Prof Dev & Class Size Reduction)	115,126	134,800	134,800	131,106	131,106
	Title III Part A - English Language Acquisition	34,418	31,535	31,535	36,042	36,042
	Title IV Part A - Every Student Succeeds Act (ESSA)	0	10,000	10,000	21,535	21,535
	IDEA Part B	2,068,702	2,091,886	2,091,886	2,129,990	2,129,990
	IDEA Part B - Preschool	57,265	51,133	51,133	53,529	53,529
	Medicaid	0	0	100,000	50,000	50,000
	<b>Sub Total Federal</b>	<b>\$2,681,147</b>	<b>\$2,707,923</b>	<b>\$2,807,923</b>	<b>\$2,812,982</b>	<b>\$2,812,982</b>



**REVENUE TO THE BOARD OF EDUCATION**

	<b>Budgeted 2017-2018</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>Projected 2018-2019</b>	<b>Projected 2019-2020</b>
<b>Other Sources</b> Continuing Education	\$96,101	\$66,966	\$69,600	\$53,657	\$53,657
Summer School	121,416	127,684	127,684	115,016	115,016
Music Instrument Student Rental	43,783	58,280	52,000	53,500	53,500
Fairfield Education Association Reimbursement	37,448	37,448	38,340	38,340	39,875
Special Education Revenue from Other Districts	0	227,480	244,500	262,116	262,116
Parking Fees	60,000	60,000	60,000	60,000	60,000
Preschool Tuition	163,000	233,190	164,440	229,000	229,000
Building Rentals	52,000	45,738	52,000	30,000	45,000
Custodial fees	120,000	115,925	102,000	75,000	95,000
<b>Sub Total Other Sources</b>	<b>\$693,748</b>	<b>\$972,711</b>	<b>\$910,564</b>	<b>\$916,629</b>	<b>\$953,164</b>
<b>Non-Public (Funds are used for Non-Public Schools only)</b>					
Non-Public Transportation Reimbursement (from Town)	14,781	14,319	14,576	15,053	15,192
Non-Public Health & Welfare (from Town)	148,437	136,969	132,331	132,331	135,098
Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)	24,160	30,585	30,585	29,120	29,120
Non-Public-Title III Part A - English Language Acquisition	0	3,167	3,167	2,514	2,514
Non-Public - IDEA Part B	132,210	133,458	133,458	140,914	140,914
<b>Sub Total Non-public</b>	<b>\$319,588</b>	<b>\$318,498</b>	<b>\$314,117</b>	<b>\$319,932</b>	<b>\$322,838</b>
<b>TOTAL REVENUE TO THE BOARD OF EDUCATION</b>	<b>\$7,324,151</b>	<b>\$8,182,445</b>	<b>\$8,260,986</b>	<b>\$7,855,437</b>	<b>\$7,894,878</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$8,411,316</b>	<b>\$9,130,016</b>	<b>\$8,260,986</b>	<b>\$8,946,770</b>	<b>\$8,986,211</b>

\* Erate funding is provided by the Universal Service Fund, federally funded under the FCC, as a credit to the cost of the district's computer network infrastructure. The credit we received for 2017-2018 was \$201,252. We are projected to receive a credit of \$626,771 for 2018-2019 and a credit of \$139,955 for 2019-2020. The variation in the awards is due to specific technology projects which qualified for Erate support in addition to Internet access. These projects included wireless upgrades for FLHS in 2017-2018, and wireless upgrades and local area network switch upgrades in 2018-2019. The district has depleted the available project related funding portion of the grant at this time, no project funding is available for 2019-2020.

**2019 - 2020 PROJECTED GRANT REVENUE**

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>STATE GRANTS</b>								
<b>ABE STATE</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,572	1,346	0	1,334	1,334	1,334
<b>ABE STATE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,572</b>	<b>\$1,346</b>	<b>\$0</b>	<b>\$1,334</b>	<b>\$1,334</b>	<b>\$1,334</b>
<b>EXCESS COST</b>								
201 - HEALTH INSURANCE	0.00	0.00	190,000	42,500	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	105,614	105,285	0	0	0	0
307 - OTHER SERVICES	0.00	0.00	758,433	824,050	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	270,468	325,763	0	0	0	0
329 - TUITION	0.00	0.00	2,032,981	2,639,846	3,986,582	3,503,833	3,503,833	(482,749)
<b>EXCESS COST</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,357,496</b>	<b>\$3,937,444</b>	<b>\$3,986,582</b>	<b>\$3,503,833</b>	<b>\$3,503,833</b>	<b>-\$482,749</b>
<b>OPEN CHOICE</b>								
101 - TEACHING STAFF	2.00	2.00	216,000	201,623	195,000	240,000	240,000	45,000
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	15,000	15,000	15,000
<b>OPEN CHOICE</b>	<b>2.00</b>	<b>2.00</b>	<b>\$216,000</b>	<b>\$201,623</b>	<b>\$195,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$60,000</b>
<b>STATE BILINGUAL GRANT</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	2,827	2,827	2,827
<b>STATE BILINGUAL GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,827</b>	<b>\$2,827</b>	<b>\$2,827</b>
<b>MAGNET TRANSPORTATION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	54,600	42,900	46,800	42,900	42,900	(3,900)
<b>MAGNET TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$54,600</b>	<b>\$42,900</b>	<b>\$46,800</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>-\$3,900</b>
<b>TOTAL STATE GRANTS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$3,629,668</b>	<b>\$4,183,313</b>	<b>\$4,228,382</b>	<b>\$3,805,894</b>	<b>\$3,805,894</b>	<b>-\$422,488</b>

**2019 - 2020 PROJECTED GRANT REVENUE**

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>FEDERAL GRANTS-PUBLIC</b>								
<b>PERKINS GRANT</b>								
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	0	7,560	7,560	7,560
317 - STUDENT TRANSPORTATION	0.00	0.00	3,060	2,615	3,600	7,363	7,363	3,763
319 - CONFERENCE & TRAVEL	0.00	0.00	1,610	3,348	4,734	9,104	9,104	4,370
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	11,265	3,895	6,867	13,360	13,360	6,493
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	10,524	3,254	16,900	16,900	13,646
501 - CAPITAL OUTLAY	0.00	0.00	51,199	49,214	51,141	19,774	19,774	(31,367)
<b>PERKINS GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$67,134</b>	<b>\$69,596</b>	<b>\$69,596</b>	<b>\$74,061</b>	<b>\$74,061</b>	<b>\$4,465</b>
<b>TITLE I</b>								
101 - TEACHING STAFF	1.90	1.90	155,764	169,286	173,506	173,506	177,905	4,399
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	95,538	95,538	96,747	104,232	106,760	10,013
129 - PART-TIME EMPLOYMENT	0.00	0.00	87,200	53,449	48,720	22,219	22,219	(26,501)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	200	0	16,762	9,835	9,835
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	500	0	0	0	0
<b>TITLE I</b>	<b>2.90</b>	<b>2.90</b>	<b>\$338,502</b>	<b>\$318,973</b>	<b>\$318,973</b>	<b>\$316,719</b>	<b>\$316,719</b>	<b>-\$2,254</b>
<b>TITLE II - PART A TEACHERS</b>								
101 - TEACHING STAFF	2.00	2.00	115,126	105,416	106,990	101,721	110,344	3,354
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	29,384	27,810	29,385	20,762	(7,048)
<b>TITLE II - PART A TEACHERS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$115,126</b>	<b>\$134,800</b>	<b>\$134,800</b>	<b>\$131,106</b>	<b>\$131,106</b>	<b>-\$3,694</b>
<b>TITLE III - PART A ENG LANG</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	25,000	25,000	25,000	22,042	22,042	(2,958)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	9,418	6,535	6,535	14,000	14,000	7,465
<b>TITLE III - PART A ENG LANG</b>	<b>0.00</b>	<b>0.00</b>	<b>\$34,418</b>	<b>\$31,535</b>	<b>\$31,535</b>	<b>\$36,042</b>	<b>\$36,042</b>	<b>\$4,507</b>
<b>TITLE IV-PART A-ESSA</b>								
307 - OTHER SERVICES	0.00	0.00	0	8,500	8,500	15,000	15,000	6,500
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	1,500	1,500	6,535	6,535	5,035
<b>TITLE IV-PART A-ESSA</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$21,535</b>	<b>\$21,535</b>	<b>\$11,535</b>
<b>IDEA PART B</b>								
101 - TEACHING STAFF	5.20	5.20	458,982	345,824	447,868	553,014	463,825	15,957
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	218,862	216,358	221,148	218,967	228,933	7,785
105 - SCHOOL ADMIN STAFF	0.07	0.07	9,741	8,911	9,645	9,603	9,645	0
111 - SECRETARIAL/CLERICAL STAFF	0.60	0.60	29,209	29,209	29,209	29,130	27,323	(1,886)
113 - PARAPROFESSIONAL STAFF	38.40	38.40	694,549	697,692	712,556	761,671	746,795	34,239
121 - SUPPORT STAFF	0.60	0.60	28,276	28,841	28,841	52,748	52,957	24,116
201 - HEALTH INSURANCE	0.00	0.00	507,024	465,000	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	92,128	220,051	573,292	351,297	446,952	(126,340)
319 - CONFERENCE & TRAVEL	0.00	0.00	4,931	30,000	30,000	58,000	58,000	28,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	25,000	25,000	14,327	70,560	70,560	56,233
501 - CAPITAL OUTLAY	0.00	0.00	0	25,000	25,000	25,000	25,000	0
<b>IDEA PART B</b>	<b>47.27</b>	<b>47.27</b>	<b>\$2,068,702</b>	<b>\$2,091,886</b>	<b>\$2,091,886</b>	<b>\$2,129,990</b>	<b>\$2,129,990</b>	<b>\$38,104</b>

# 2019 - 2020 PROJECTED GRANT REVENUE

1/7/2019

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>IDEA PART B PRESCHOOL</b>								
101 - TEACHING STAFF	0.25	0.25	17,808	17,808	18,169	35,432	35,432	17,263
201 - HEALTH INSURANCE	0.00	0.00	8,848	0	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	25,609	28,325	27,964	5,701	5,701	(22,263)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	5,000	5,000	5,000	12,396	12,396	7,396
<b>IDEA PART B PRESCHOOL</b>	<b>0.25</b>	<b>0.25</b>	<b>\$57,265</b>	<b>\$51,133</b>	<b>\$51,133</b>	<b>\$53,529</b>	<b>\$53,529</b>	<b>\$2,396</b>
<b>MEDICAID REIMBURSEMENT</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	100,000	50,000	50,000	(50,000)
<b>MEDICAID REIMBURSEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-\$50,000</b>
<b>TOTAL FEDERAL GRANTS-PUBLIC</b>	<b>52.42</b>	<b>52.42</b>	<b>\$2,681,147</b>	<b>\$2,707,923</b>	<b>\$2,807,923</b>	<b>\$2,812,982</b>	<b>\$2,812,982</b>	<b>\$5,059</b>

**2019 - 2020 PROJECTED GRANT REVENUE**

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>OTHER REVENUE SOURCES</b>								
<b>CED</b>								
111 - SECRETARIAL/CLERICAL STAFF	0.50	0.50	27,364	0	27,364	27,364	22,770	(4,594)
129 - PART-TIME EMPLOYMENT	0.00	0.00	55,797	25,939	23,200	22,213	26,807	3,607
327 - PRINTING/COPYING	0.00	0.00	1,811	5,475	4,080	0	0	(4,080)
411 - TEXTBOOKS	0.00	0.00	129	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	11,000	35,552	14,956	4,080	4,080	(10,876)
<b>CED</b>	<b>0.50</b>	<b>0.50</b>	<b>\$96,101</b>	<b>\$66,966</b>	<b>\$69,600</b>	<b>\$53,657</b>	<b>\$53,657</b>	<b>-\$15,943</b>
<b>SUMMER SCHOOL</b>								
129 - PART-TIME EMPLOYMENT	0.00	0.00	117,516	124,451	124,451	114,900	114,900	(9,551)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	3,900	3,233	3,233	116	116	(3,117)
<b>SUMMER SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$121,416</b>	<b>\$127,684</b>	<b>\$127,684</b>	<b>\$115,016</b>	<b>\$115,016</b>	<b>-\$12,668</b>
<b>MUSIC INSTR STDNT RNTL</b>								
307 - OTHER SERVICES	0.00	0.00	283	600	200	2,000	2,000	1,800
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,000	1,000	500	1,709	1,709	1,209
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	41,500	46,480	46,000	39,546	39,546	(6,454)
501 - CAPITAL OUTLAY	0.00	0.00	0	10,200	5,300	10,245	10,245	4,945
<b>MUSIC INSTR STDNT RNTL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$43,783</b>	<b>\$58,280</b>	<b>\$52,000</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$1,500</b>
<b>FFLD ED ASSOC REIMB</b>								
101 - TEACHING STAFF	0.50	0.50	37,448	37,448	38,340	38,340	39,875	1,535
<b>FFLD ED ASSOC REIMB</b>	<b>0.50</b>	<b>0.50</b>	<b>\$37,448</b>	<b>\$37,448</b>	<b>\$38,340</b>	<b>\$38,340</b>	<b>\$39,875</b>	<b>\$1,535</b>
<b>SPED OUT OF TOWN TUITION</b>								
329 - TUITION	0.00	0.00	0	227,480	244,500	262,116	262,116	17,616
<b>SPED OUT OF TOWN TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$227,480</b>	<b>\$244,500</b>	<b>\$262,116</b>	<b>\$262,116</b>	<b>\$17,616</b>
<b>PARKING FEES</b>								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	60,000	60,000	60,000	60,000	0
<b>PARKING FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
<b>PRESCHOOL TUITION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	163,000	233,190	164,440	229,000	229,000	64,560
<b>PRESCHOOL TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$163,000</b>	<b>\$233,190</b>	<b>\$164,440</b>	<b>\$229,000</b>	<b>\$229,000</b>	<b>\$64,560</b>
<b>BLDG RNTL/CUSTODIAL OT FEES</b>								
115 - CUSTODIAN STAFF	0.00	0.00	172,000	161,663	154,000	105,000	140,000	(14,000)
<b>BLDG RNTL/CUSTODIAL OT FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$172,000</b>	<b>\$161,663</b>	<b>\$154,000</b>	<b>\$105,000</b>	<b>\$140,000</b>	<b>-\$14,000</b>
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>1.00</b>	<b>1.00</b>	<b>\$693,748</b>	<b>\$972,711</b>	<b>\$910,564</b>	<b>\$916,629</b>	<b>\$953,164</b>	<b>\$42,600</b>

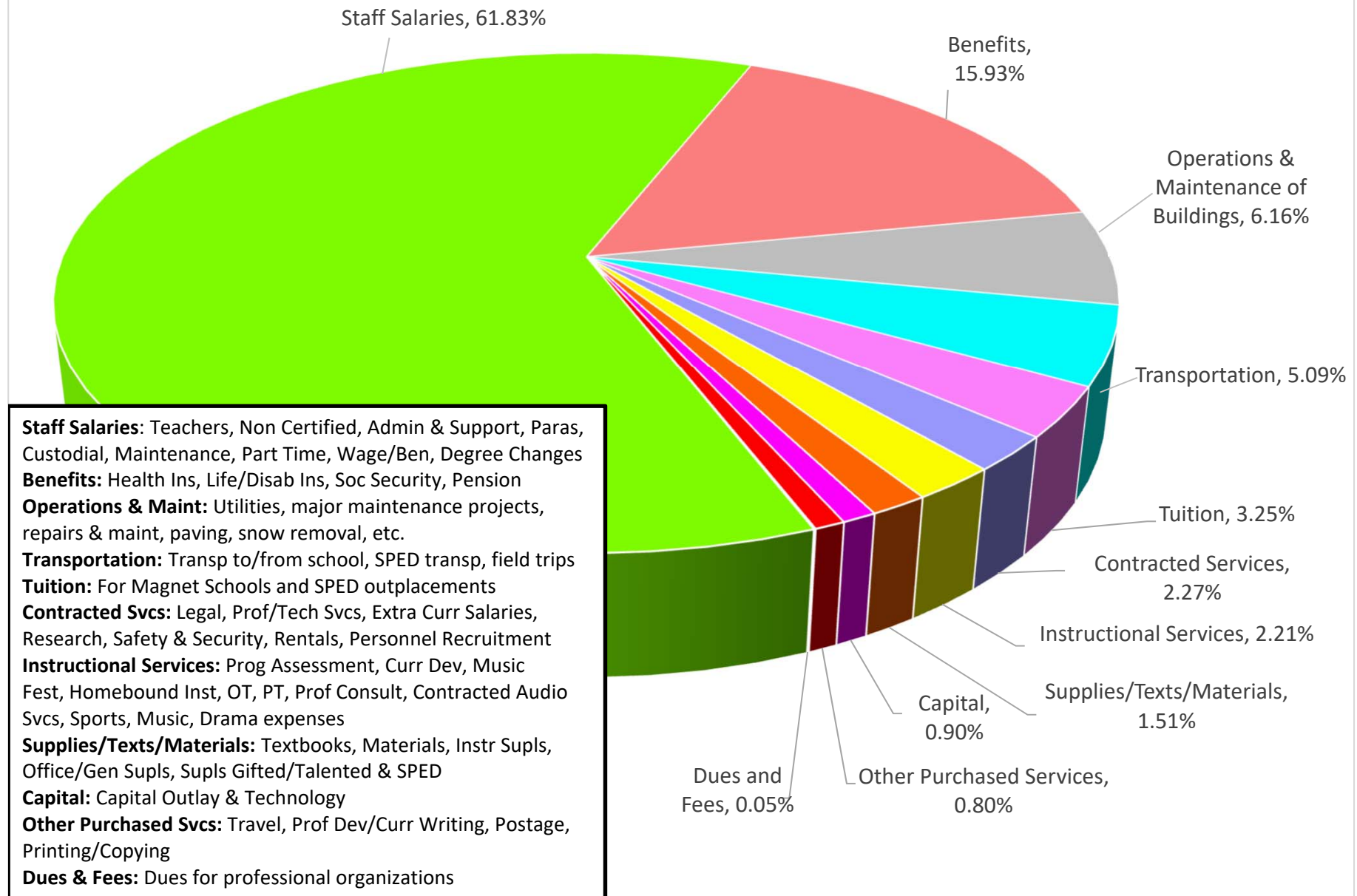
**2019 - 2020 PROJECTED GRANT REVENUE**

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>NON-PUBLIC GRANTS</b>								
<b>NP TRANSPORTATION REIMB.</b>								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	9,555	9,570	9,747	9,926	9,941	194
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,226	4,749	4,829	5,127	5,251	422
<b>NP TRANSPORTATION REIMB.</b>	<b>0.20</b>	<b>0.20</b>	<b>\$14,781</b>	<b>\$14,319</b>	<b>\$14,576</b>	<b>\$15,053</b>	<b>\$15,192</b>	<b>\$616</b>
<b>NP-HEALTH &amp; WELFARE</b>								
101 - TEACHING STAFF	0.60	0.60	58,724	58,724	59,311	59,311	60,284	973
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	41,526	41,499	42,222	42,222	43,602	1,380
105 - SCHOOL ADMIN STAFF	0.10	0.10	13,915	12,730	13,778	13,778	13,778	0
201 - HEALTH INSURANCE	0.00	0.00	28,252	0	0	0	0	0
319 - CONFERENCE & TRAVEL	0.00	0.00	520	0	1,520	1,520	1,520	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	5,500	24,016	15,500	15,500	15,914	414
<b>NP-HEALTH &amp; WELFARE</b>	<b>1.20</b>	<b>1.20</b>	<b>\$148,437</b>	<b>\$136,969</b>	<b>\$132,331</b>	<b>\$132,331</b>	<b>\$135,098</b>	<b>\$2,767</b>
<b>NP-TITLE II - PART A TCHRS</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	24,160	30,585	30,585	29,120	29,120	(1,465)
<b>NP-TITLE II - PART A TCHRS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$24,160</b>	<b>\$30,585</b>	<b>\$30,585</b>	<b>\$29,120</b>	<b>\$29,120</b>	<b>-\$1,465</b>
<b>NP-TITLE III PART A ENG LANG</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	3,167	3,167	2,514	2,514	(653)
<b>NP-TITLE III PART A ENG LANG</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,167</b>	<b>\$3,167</b>	<b>\$2,514</b>	<b>\$2,514</b>	<b>-\$653</b>
<b>NP-IDEA PART B</b>								
101 - TEACHING STAFF	0.40	0.40	39,149	39,149	39,541	79,127	79,127	39,586
103 - CERTIFIED SUPPORT STAFF	0.10	0.10	9,222	9,175	9,298	9,314	9,529	231
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,175	3,819	4,133	4,115	4,133	0
111 - SECRETARIAL/CLERICAL STAFF	0.40	0.40	19,473	19,473	19,473	19,473	18,216	(1,257)
201 - HEALTH INSURANCE	0.00	0.00	18,534	0	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	23,875	15,000	17,278	20,000	20,000	2,722
319 - CONFERENCE & TRAVEL	0.00	0.00	7,805	15,000	15,000	0	0	(15,000)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	9,977	21,842	14,735	8,885	9,909	(4,826)
501 - CAPITAL OUTLAY	0.00	0.00	0	10,000	14,000	0	0	(14,000)
<b>NP-IDEA PART B</b>	<b>0.93</b>	<b>0.93</b>	<b>\$132,210</b>	<b>\$133,458</b>	<b>\$133,458</b>	<b>\$140,914</b>	<b>\$140,914</b>	<b>\$7,456</b>
<b>TOTAL NON-PUBLIC GRANTS</b>	<b>2.33</b>	<b>2.33</b>	<b>\$319,588</b>	<b>\$318,498</b>	<b>\$314,117</b>	<b>\$319,932</b>	<b>\$322,838</b>	<b>\$8,721</b>
<b>GRAND TOTALS</b>	<b>57.75</b>	<b>57.75</b>	<b>\$7,324,151</b>	<b>\$8,182,445</b>	<b>\$8,260,986</b>	<b>\$7,855,437</b>	<b>\$7,894,878</b>	<b>-\$366,108</b>



## Superintendent's Proposed Budget 2019-2020





### **Budget Projection 2018-2019**

The development of the 2019-2020 budget began with the current fiscal year budget projection. Salaries in the current year, are projected to be approximately \$1 million over budget by year-end. Retirements and turnover are estimated, and the projected amount is deducted from the salary budget when the budget is built. Those savings were not realized in 2018-2019.

In 2018-2019 the total staff replacement reduction was \$1,220,000. To date, only \$711,000 of that amount has been recovered, leaving a current deficit of nearly \$510,000. There were also 10.9 unbudgeted staff hired in the current year due to classroom or student needs, but unrealized savings from turnover and retirements is the significant issue. In addition, subs, overtime, and other unforeseen salary differences for the remainder of the year need to be projected, and covered.

To mitigate the projected budget deficit, a 10% give back was requested from remaining school balances in early December. In addition, other departments were asked to project expenses and surrender available balances. Due to the lack of NGSS available resources, the Chief Academic Officer was able to release \$400,000 in science resources, to help balance the budget. Until year-end, capital funds will be held in abeyance unless there is an instructional or safety need.

Column 4, highlighted in peach on the document below, displays all projected overages in red, and positive savings which balance the budget. The pupil services department is currently within budget with the exception of special education transportation. Special education expenses, repairs, maintenance, utilities, snow removal etc., are all volatile expenses that we will continue to monitor closely.

Turnover and retirements were budgeted more conservatively for 2019-2020 due to the current shortage. A detailed explanation of the budget approach for salaries can be found in the staffing section on page 26.

The current shortage in the salary budget has a significant impact on next year's budget. As shown below in blue, the percentage increase in salaries between the 18-19 and 19-20 budgets is 4.29%. However, if you compare 18-19 estimated salaries to the 19-20 salary budget, that increase is 3.12% as shown in peach.

**BUDGET EXECUTIVE SUMMARY..... \$ 182,372,957**

			1	2	3	4	5	6	7	8	9	10
	Summary Object Highlights on Pg. #	Summary Object	Actual 2017-2018	Budget 2018-2019	Estimated Actual 2018-2019	2018-2019 Budget vs. Actual	Proposed 2019-2020	\$ Increase (Decrease) vs. Estimated Actual	% Increase (Decrease) on Estimated Actual	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)	Incr as % of FY19 Budget Total
1	47	Staff Salaries	\$ 105,394,126	\$ 108,127,134	\$ 109,346,687	\$ (1,219,553)	\$ 112,762,735	\$ 3,416,048	3.12%	\$ 4,635,601	4.29%	2.67%
2	69	Benefits	\$ 25,148,226	\$ 27,324,003	\$ 27,374,548	\$ (50,545)	\$ 29,045,793	\$ 1,671,245	6.11%	\$ 1,721,790	6.30%	0.99%
3	70	Instructional Services	\$ 2,964,490	\$ 3,866,798	\$ 3,865,020	\$ 1,778	\$ 4,034,056	\$ 169,036	4.37%	\$ 167,258	4.33%	0.10%
4	71	Contracted Services	\$ 3,337,861	\$ 3,574,491	\$ 3,810,496	\$ (236,005)	\$ 4,136,757	\$ 326,261	8.56%	\$ 562,266	15.73%	0.32%
5	78	Transportation	\$ 8,240,690	\$ 8,796,931	\$ 8,912,737	\$ (115,806)	\$ 9,299,991	\$ 387,254	4.34%	\$ 503,060	5.72%	0.29%
6	85	Tuition	\$ 6,788,992	\$ 5,902,314	\$ 5,278,259	\$ 624,055	\$ 5,927,354	\$ 649,095	12.30%	\$ 25,040	0.42%	0.01%
7	80	Other Purchased Services	\$ 1,106,679	\$ 1,392,923	\$ 1,304,502	\$ 88,421	\$ 1,453,340	\$ 148,838	11.41%	\$ 60,417	4.34%	0.03%
8	85	Supplies/Texts/Materials	\$ 2,428,156	\$ 3,171,323	\$ 2,464,818	\$ 706,505	\$ 2,750,150	\$ 285,332	11.58%	\$ (421,173)	(13.28)%	(0.24)%
9	73	Operations & Maintenance of Buildings	\$ 9,751,252	\$ 10,060,809	\$ 9,856,316	\$ 204,493	\$ 11,235,187	\$ 1,378,871	13.99%	\$ 1,174,378	11.67%	0.68%
10	96	Capital	\$ 2,891,569	\$ 1,405,813	\$ 1,413,223	\$ (7,410)	\$ 1,644,952	\$ 231,729	16.40%	\$ 239,139	17.01%	0.14%
11	99	Dues and Fees	\$ 72,443	\$ 82,452	\$ 78,385	\$ 4,067	\$ 82,642	\$ 4,257	5.43%	\$ 190	0.23%	0.00%
		Totals	\$ 168,124,484	\$ 173,704,991	\$ 173,704,991	\$ -	\$ 182,372,957	\$ 8,667,966	4.99%	\$ 8,667,966	4.99%	4.99%

## Summary Object Description

### **101 Teaching Staff**

Classroom teachers for all grades and subject areas including Art, Music, PE, SPED, Librarians, Speech and Language, ELL and Gifted/STEAM teachers. It also includes the portion of salaries for part-time coordinators.

### **103 Certified Support Staff**

Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists and Social Workers.

### **105 School Administration Staff**

This category includes administrators associated with school buildings or instructional programs including, Athletic Directors, Directors, and Special Education Coordinators. The 1.0 FTE Walter Fitzgerald Campus Administrator also administers the Community Partnership Program.

### **107 Certified Administrative Staff**

Superintendent, Chief Academic Officer, Executive Director of Innovation, Curriculum & Programs, Executive Director of Digital Learning, Executive Director of Special Education and Special Programs.

### **109 Directors/Supervisors/Managers**

Executive Director of Operations, Executive Director of Finance and Business Services, Executive Director of Personnel and Legal Services, 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, Speech Language Pathologist Assistant, Webmaster and Transition Specialist.

### **121 Support Staff (continued)**

Career Education Assistants, Medicaid Coordinator, District Records Facilitator, Residency Investigator, and Board Certified Behavior Analysts.

### **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 was budgeted more conservatively for 2019-2020, based on lower turnover and fewer retirements in 2018-2019. Since savings in staff replacements did not meet the level by which the budget was reduced, the salary budget has a shortfall in 2018-2019. As a result, the 2019-2020 salary budget was reduced by \$250,000 for turnover, as opposed to \$460,000 in 2018-2019, and the reduction for retirements went from a negative \$760,000 to a negative \$340,000, respectively. The retirement analysis of teachers ages 55 and up was updated, and based on the current distribution of ages of teachers in the district, approximately 21 teachers could be expected to retire at the conclusion of the 2018-2019 school year. However, because there were fewer retirements in 2018-2019 than estimated, and the per retiree budgeted savings of \$40,000 were not realized, 17 retirements were budgeted at an estimated savings of \$20,000 per retiree in 2019-2020. Since retirement and/or career changes are personal decisions based on many variables the total salary reduction of \$590,000 in 2019-2020 is considered sensible for budget purposes.

### **135 Degree Changes**

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

Budget Highlights

1	STAFF SALARIES.....	\$112,762,735
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Estimated 2018-2019 Actual	Proposed 2019-2020	\$ Increase (Decrease) vs. Estimated Actual	% Increase (Decrease) on Estimated Actual	\$ Increase (Decrease) vs. Budget	Summary Object % Increase (Decrease)
47	101	Teaching Staff	\$ 72,862,611	\$ 73,087,674	\$ 75,613,525	\$ 2,525,851	3.46%	\$ 2,750,914	3.78%
50	103	Certified Support Staff	\$ 7,874,410	\$ 7,893,505	\$ 8,240,213	\$ 346,708	4.39%	\$ 365,803	4.65%
52	105	School Administration Staff	\$ 6,265,031	\$ 6,193,584	\$ 6,343,579	\$ 149,995	2.42%	\$ 78,548	1.25%
54	107	Central Administration Staff	\$ 929,289	\$ 930,491	\$ 948,498	\$ 18,007	1.94%	\$ 19,209	2.07%
54	109	Director/Supervisor/Manager	\$ 834,158	\$ 852,818	\$ 852,823	\$ 5	0.00%	\$ 18,665	2.24%
55	111	Secretarial/Clerical Staff	\$ 3,455,019	\$ 3,645,166	\$ 3,743,623	\$ 98,457	2.70%	\$ 288,604	8.35%
57	113	Paraprofessional Staff	\$ 3,624,898	\$ 3,678,844	\$ 3,895,739	\$ 216,895	5.90%	\$ 270,841	7.47%
59	115	Custodian Staff	\$ 4,225,899	\$ 4,122,016	\$ 4,232,210	\$ 110,194	2.67%	\$ 6,311	0.15%
61	117	Maintenance Staff	\$ 1,049,561	\$ 1,053,080	\$ 1,126,821	\$ 73,741	7.00%	\$ 77,260	7.36%
61	121	Support Staff	\$ 2,652,693	\$ 2,725,988	\$ 2,762,531	\$ 36,543	1.34%	\$ 109,838	4.14%
63	125	SE Trainer Staff	\$ 1,209,276	\$ 1,208,524	\$ 1,211,943	\$ 3,419	0.28%	\$ 2,667	0.22%
64	129	Part-Time Employment	\$ 2,968,913	\$ 3,466,812	\$ 3,226,172	\$ (240,640)	(6.94)%	\$ 257,259	8.67%
69	131	Wage/Benefit Reserve	\$ 1,086,396	\$ 488,185	\$ 875,330	\$ 387,145	79.30%	\$ (211,066)	(19.43)%
69	133	Staff Replacement	\$ (1,220,000)	\$ -	\$ (590,000)	\$ (590,000)	100.00%	\$ 630,000	(51.64)%
69	135	Degree Changes	\$ 308,980	\$ -	\$ 279,728	\$ 279,728		\$ (29,252)	(9.47)%
<b>Total</b>			\$ 108,127,134	\$ 109,346,687	\$ 112,762,735	\$ 3,416,048	3.12%	\$ 4,635,601	4.29%

**101\* & 103\* - Teachers and Certified Support Staff:** 2019-2020 is the second year of a three-year contract with the Fairfield Education Association (FEA). The negotiated salary increase is 2.92%, including step movement. There is a net increase of 1.9 FTE teacher positions budgeted.

**105\* - School Administration Staff:** Contract negotiations are ongoing with the Fairfield School Administrators Association (FSAA). Salary accounts in this category were budgeted at 2018-2019 contracted rates, with the exception of staffing changes and the addition of a Special Ed Coordinator at the high school level.

**107\* - Central Administration Staff:** These positions are fully staffed, and budgeted here at current salary levels.

**109 - Director/Supervisor/Manager:** These positions are fully staffed, and budgeted here at current salary levels. A portion of the Executive Director of Personnel & Legal Services salary is included in legal fees.

**111 - Secretarial Staff/Clerical Staff:** A four-year contract was settled in late October with the Fairfield Association of Educational Office Professionals (FAEOP). The contract spans from 2016-2017 to 2019-2020. Salaries for 2019-2020 were settled at 2.5%. Throughout the negotiation period, salaries were budgeted in the Wage & Benefit account, therefore, the budget to budget comparison compares 2015-2016 salaries to the settled 2019-2020 salaries, which accounts for the large increases.

**113 - Paraprofessional Staff:** The paraprofessional contract is unsettled for 2018 -2019 and beyond. An agreement was reached in late December 2017 for 2016-2017 and 2017-2018, but 2018-2019 remains unsettled. There is an increase of 3.0 paraprofessional staff at Tomlinson for a new CLC-S program at the middle school level.

**115 & 117- Custodial and Maintenance Staff:** Last spring the Custodial/Maintenance contract was settled for the 2016-2017, 2017-2018 and 2018-2019 fiscal years. The increase in this line item is larger due to the multi-year settlement, and an additional 1.0 maintenance position.

**121 - Support Staff:** Support staff are budgeted here at current salary levels, and increases are included in the Wage & Benefit reserve. FTE's have not changed, however, a secretarial position was removed from the union and moved to support staff in December 2018, which accounts for the increase.

**125 - SE Trainer Staff:** Salaries for SE Trainer staff are unsettled for the 2019-2020 fiscal year. There are no changes in FTE's.

**129 - Part-time Employment:** Substitutes, part-time and overtime costs. In an effort to more accurately reflect actual expenditures, there are various increases in this category for substitutes, interns, clerical support, and overtime. The budget for daily substitutes has been reallocated amongst schools based on a standard absence per FTE. Schools will be held accountable for any variances in those expenditures.

**131 - Wage and Benefit Reserve:** Increases for all full-time staff are budgeted in the Wage & Benefit account except for those with a settled contract for 2019-2020, i.e., teachers and secretaries. The Wage & Benefit account has decreased because the groups budgeted here do not involve multi-year agreements.

**135 - Degree Changes:** The decrease is based on anticipated degree advancements eligible for reimbursement per contract.

*\* Staff within Summary Object 101, 103, 105 and 107 contribute to CT State Teachers Retirement. As of January 1, 2018, the state mandated an additional 1 % salary deduction for teacher's retirement. The increased contribution was passed as an alternative to town assessments. The district does not currently contribute to teacher's retirement.*

## Summary Object Description

### 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 a combined membership of over 200,000 members including state employees 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 (HEP). 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.

On October 1, 2017, Fairfield Public Schools opted to implement changes under the state employees SEBAC agreement with the State of CT.

### 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.

Budget Highlights

2	BENEFITS.....	\$29,045,793
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
69	201	Health Insurance	\$ 22,030,112	\$ 23,466,405	\$ 1,436,293	6.52%
69	203	Life/Disability Insurance	\$ 316,264	\$ 327,017	\$ 10,753	3.40%
69	205	Social Security	\$ 2,523,491	\$ 2,649,125	\$ 125,634	4.98%
70	207	Pension/Retirement	\$ 2,454,136	\$ 2,603,246	\$ 149,110	6.08%
<b>Total</b>			\$ 27,324,003	\$ 29,045,793	\$ 1,721,790	6.30%

**201 - Health Insurance**

2019-2020 premium rates for the CT Partnership 2.0 Plan will not be determined until the spring of 2019; however, a 7% rate increase was budgeted at the recommendation of AON, the district's insurance consultant. A 7% increase was budgeted in 18-19 at the recommendation of AON, and the actual rates were very close to the amount budgeted.

**203- Life/Disability Insurance**

AON bid Life and Disability insurance for the town and district in the spring of 2018. Based on the district's experience, AON recommended a budgeted rate increase of 12% for 2018-2019, pending the results of the bid. The bid was awarded to Liberty Mutual for both the town and BOE. The three-year package was the most cost effective overall for the town and district combined. Rates are guaranteed for three years – through 6/30/21. Although life insurance rates decreased, the LTD rate increased significantly.

**207 - Pension/Retirement**

The increase in the pension/retirement account is 6%. The majority of the increase is in town pension, which is based on a 2017 actuarial report. Final numbers for 2019–2020 will not be available until the 2018 valuation is complete.

As of August 2017, all non-certified new hires participate in a 401(a) retirement plan in place of the town's pension plan. The most recent turnover rate for each bargaining unit was used to estimate 401(a) contributions.

	18-19 Budget	18-19 Projected Actual	19-20 Proposed Budget	Budget Increase
Town Pension	\$ 2,188,000	\$ 2,188,000	\$ 2,290,000	\$ 102,000
Supt. Deferred Compensation	\$ 30,600	\$ 30,600	\$ 30,600	\$ -
Non-Cert Staff 401(a)	\$ 235,536	\$ 208,087	\$ 282,646	\$ 47,110
Total	\$ 2,454,136	\$ 2,426,687	\$ 2,603,246	\$ 149,110

## Summary Object Description

### 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, pages 148-149). 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.

### 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.

Physical Therapy – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by a private contractor.

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving students with complex needs including, but not limited to, autism.

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

### 409 Student Activity Expenses

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

Budget Highlights

3	INSTRUCTIONAL .....	\$4,034,056
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
70	301	Instructional Services	\$ 401,038	\$ 415,243	\$ 14,205	3.54%
71	303	Pupil Personnel Services	\$ 2,875,046	\$ 3,001,433	\$ 126,387	4.40%
93	409	Student Activity Expenses	\$ 590,714	\$ 617,380	\$ 26,666	4.51%
<b>Total</b>			\$ 3,866,798	\$ 4,034,056	\$ 167,258	4.33%

**301 - Instructional Services**

There is a shift in costs from curriculum development to program assessment, and an increase in regular and special education homebound instruction.

**303 - Pupil Personnel Services**

The majority of the increase in this category is due to an additional day of consultation services for ECC, and a contractual increase.

**409 - Student Activity Expenses**

The budget request is based on the distribution of allocated funds to this category by principals/ headmasters.



## Summary Object Description

### 305 Professional/Technical Services

Athletic Trainers – Contracted service for certified Athletic Trainers and Strength and Conditioning coaches for sports.

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 and traffic consulting.

Legal Services – Board of Education legal fees for negotiations, arbitration, 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 and/or facility rental at Fairfield University 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. Also includes a subscription to an on-line applicant software program.

Budget Highlights

4	CONTRACTED SERVICES.....	\$4,136,757
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
71	305	Professional/Technical Services	\$ 836,000	\$ 996,000	\$ 160,000	19.14%
71	307	Other Services	\$ 2,390,944	\$ 2,795,985	\$ 405,041	16.94%
72	309	Security Services/Expenses	\$ 175,000	\$ 175,000	\$ -	0.00%
78	315	Rentals	\$ 154,547	\$ 151,772	\$ (2,775)	(1.80)%
83	325	Personnel/Recruitment Expenses	\$ 18,000	\$ 18,000	\$ -	0.00%
<b>Total</b>			\$ 3,574,491	\$ 4,136,757	\$ 562,266	15.73%

**305 - Professional/Technical Services**

\$50,000 was added to technical consulting fees for further enrollment and/or facilities study. In addition, \$100,000 was added for professional services to bid air-conditioning for all school buildings. Athletic Trainers are also in this category and there is a slight decrease in costs based on a competitive bid in the spring of 2017.

**307 - Other Services**

Special education professional expenses increased based on the individual needs of students for speech services. There is also an increase in the cost of sub service.

**315 - Rentals**

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is minimal decrease in these fees.

**325 - Personnel/Recruitment Expenses**

No projected increase in recruitment costs for background checks, advertisement and recruitment fairs.

## Summary Object Description

### 317 Student Transportation

#### Transportation Contract

Funds to contract for the transportation of students to and from school. 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 21 students to attend in FY 20.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 10 students to attend in FY 20.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 138 students to attend in FY 20. Since our enrollment exceeds a minimum of 25 students, we qualify for the subscription alternative lump sum fee.

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. We are projecting 20 students to participate in FY 20.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport. We are projecting 31 students to attend in FY 20. This was a new tuition cost as of 2017-2018.

Tuition, Discovery Magnet School – We are projecting 9 students to participate in FY 20. This was also a new tuition cost as of 2017-2018.

Budget Highlights

5	TRANSPORTATION.....	\$9,299,991
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
78	317	Student Transportation	\$ 8,796,931	\$ 9,299,991	\$ 503,060	5.72%
		<b>Total</b>	\$ 8,796,931	\$ 9,299,991	\$ 503,060	5.72%

**317 - Student Transportation**

2019 - 2020 is the final year of a two-year contract with First Student. There is a contractual increase of 2.5% budgeted for 2019-2020. An additional bus run was added in 2018-2019 for the Aquaculture school based on increased enrollment. The run was carried into the 2019-2020 budget, but the majority of the overall increase is for increased special education bus aide and transportation costs. Additional funds were also budgeted under summer school based on increased actual costs, and unknown ECC and summer school transportation costs.

Fuel has not been purchased at this time, but is budgeted based on the recommendation of the Town Purchasing Director.

6	TUITION.....	\$5,927,354
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
85	329	Tuition	\$ 5,902,314	\$ 5,927,354	\$ 25,040	0.42%
		<b>Total</b>	\$ 5,902,314	\$ 5,927,354	\$ 25,040	0.42%

**329 - Tuition**

In general, magnet school enrollment has declined. The school with a projected increase in enrollment is Aquaculture, however, tuition is based on a block of seats, and budget to budget there is no increase. The per pupil tuition budgeted in 18-19 was adequate for all other schools, and with the decline in enrollment, there is a reduction of \$43,785 in 19-20 for magnet school tuition.

There is a decrease in gross SPED tuition, however, excess cost reimbursement has declined resulting in a minimal 1.28% net increase in SPED tuition.

## Summary Object Description

### 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 Highlights

7 OTHER PURCHASED SERVICES.....

\$1,453,340

Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
80	319	Conference & Travel	\$ 280,259	\$ 267,597	\$ (12,662)	(4.52)%
82	321	Professional Development/ Curriculum Writing	\$ 706,203	\$ 802,368	\$ 96,165	13.62%
83	323	Postage	\$ 71,709	\$ 57,743	\$ (13,966)	(19.48)%
83	327	Printing/Copying	\$ 334,752	\$ 325,632	\$ (9,120)	(2.72)%
<b>Total</b>			\$ 1,392,923	\$ 1,453,340	\$ 60,417	4.34%

## 319 - Conference & Travel

There is an overall reduction in conferences due to a reduction in the special education professional development budget. There is a slight increase at the school level based on the distribution of school allocations by principals/headmasters, and increases in maintenance and BOE based on recent actual expenditures.

## 321 - Professional Development/Curriculum Writing

The majority of the increase in this category is in program implementation for language arts, science, math and world language. There is also an increase of approximately \$30,000 in professional growth tuition for teachers, and approximately \$8,000 for bus routing software training. The overall budget for New England Association of Schools and Colleges (NEASC) accreditation costs decreases in 2019-2020 based on the accreditation cycle for each high school.

## 323 - Postage

Postage was decreased again due to the more frequent use of electronic mail and e-resources.

## 327 - Printing/Copying

There's a slight decrease in the cost of copiers and printing.

## Summary Object Description

<b>400 <u>Supplies, Books and Materials</u></b> These accounts provide funding for supplies, books and materials budgeted by the schools using their school allocation.	<b>409 <u>Student Activity Expenses</u></b> These funds provide supplies and equipment for sports, drama and music after-school programs as allocated by the middle and high school principals/headmasters.
<b>401 <u>Instructional Supplies and Materials</u></b> <u>Instructional Services</u> District support for instructional supplies and materials in each subject area. These funds provide resources for the implementation of curriculum district-wide. <u>Mill River Supplies &amp; Materials</u> – These funds provide materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film and other expendables. <u>Pupil Personnel Services</u> Individual test materials and supporting equipment for the elementary and middle school psychologists. <u>Supplies, Gifted &amp; Talented</u> - The funds in this account provide supplies and materials to meet the needs of gifted learners at the elementary and middle school levels. <u>Supplies &amp; Materials, Special Education</u> – The funds in this account are used to supply testing and instructional materials used by the district Speech and Language Pathologists. <u>Instructional Software</u> – The software account provides for district-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.	<b>411 <u>Textbooks</u></b> <u>Texts &amp; Materials, English Language Learners (ELL)</u> – Provides instructional supplies and materials for English Language Learners. <u>SE Books &amp; Materials, K-12</u> – 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.  <b>415 <u>Other Supplies/Materials</u></b> <u>Professional Books</u> – These funds are used to purchase resource texts and periodicals for use in professional learning activities. <u>School Nurse and Technology Supplies</u> – Funds school nursing supplies and district support of technology supplies. <u>Personnel Expenses</u> – This provides an orientation program for new staff members and covers costs of recognition for long-term employees, retirees and other miscellaneous expenses.
<b>402 <u>Instructional Supplies/District Support</u></b> <u>Instructional, Copy and District Supplies</u> –These funds support the bulk purchase of forms, envelopes, and copying supplies.	
<b>403 <u>Office/General Supplies</u></b> These funds support the office supply expenses for the Central Office and Board of Education.	
<b>404 <u>Supplies, Books and Materials, District Support</u></b> District support for supplies, books and materials for special education.	

Budget Highlights

8	SUPPLIES /TEXTS/MATERIALS.....	\$2,750,150
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
85	400	Supplies, Books & Materials	\$ 1,457,668	\$ 1,443,454	\$ (14,214)	(0.98)%
91	401	Instructional Supplies/Materials	\$ 1,453,942	\$ 1,034,909	\$ (419,033)	(28.82)%
92	402	Instructional Supplies-District Support	\$ 40,000	\$ 38,000	\$ (2,000)	(5.00)%
92	403	Office/General Supplies	\$ 15,250	\$ 15,250	\$ -	0.00%
93	404	Supplies, Books & Materials- District Support	\$ 55,500	\$ 35,000	\$ (20,500)	(36.94)%
94	411	Textbooks (ELL)	\$ 25,681	\$ 25,836	\$ 155	0.60%
94	415	Other Supplies/Materials	\$ 123,282	\$ 157,701	\$ 34,419	27.92%
<b>Total</b>			\$ 3,171,323	\$ 2,750,150	\$ (421,173)	(13.28)%

**400 - Supplies, Books & Materials**

There is a slight decrease in the amount Principals/Headmasters budgeted in their school supply accounts with their pupil allocation.

**401 - Instructional Supplies/Materials**

The significant reduction in district instructional supplies is due to a decrease of approximately \$615,000 for NGSS resources, as the implementation for 19-20 will be significantly less for K-8. Psych testing materials also have a decrease. Increase in elementary science, math, instructional software, language arts, business, world language, and family consumer science lower the reduction in this category to a decrease of approximately \$420,000.

**404 - Supplies, Books, Materials - District Support**

A \$25,000 reduction in special education supplies and materials is partially offset by an increase in ECC supplies based on additional sections.

**415 - Other Supplies/Materials**

Other supplies/materials increased in the area of technology supplies for Chromebook cases, which is offset by the NGSS reduction, as digital content grows for NGSS online access.



## Summary Object Description

### 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.

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

**See page 170 for electric and heat details**

Electricity – Electrical costs including heating of relocatable classrooms. There is an increase of 12% in the electric budget for 19-20. The electric generation contract rate of .079 is fixed and in effect throughout the 19-20 fiscal year. However, distribution charges are variable, and an average rate was used based on the most recent 12-month rate experience. Total electricity consumption is projected to increase by 2.4% due to additional building square footage, and additional HVAC equipment. Additional municipal energy costs are also included in the budget as McKinley was added to the program.

The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates, make budgeting electricity a challenge. We anticipate these cost saving measures to help mitigate the projected 13% increase in the distribution rate.

Heating – The 2019-2020 budgeted rate represents a 9.96% increase over the current rate. Usage is based on a 3-year average and is approximately 6% lower than budgeted this year. The result is an overall increase in the heating budget of 9.1%.

Water – School consumption plus the cost of sprinkler systems at the high school, field irrigation systems, standpipes and fire hydrants at several buildings. The 2019-2020 budget is based on a 3 year average. The water budget is up 7.92% from last 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 and safety-related repairs in schools. See Support Information section for more detail. There is an increase in funding for major maintenance projects.

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

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

Central Office Facilities Expense - Common charges, building management, 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. Increase to cover additional low voltage repairs.

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. The increase is for the increase in repairs/replacement for aging window coverings.

Glass/Glazing – Replacement of broken window glass at all schools. Increase due to more repairs being needed district wide.

Snow Removal/District-Wide – Snow plowing by an outside contractor. The increase is for the new contract and the expected snow and ice weather conditions.

Paving/Sidewalks/Curbs – Systemwide small paving projects.

Contracted Services, Grounds – Costs for exterior grounds services. Bid 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. The increase is for fencing repairs and tree removal costs at the school sites.

Contracted Services/Boiler – Cost of hot water boiler treatment and steam boiler treatment programs at all school sites. The increase is for the boiler repairs from inspection services.

Contracted Services/Fuel Tanks – Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State. The increase is for repairs from inspection reports.

Other Contracted Services – Elevator service, inspection and repairs, water quality testing 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 is for auditorium sound booth and stage equipment at secondary schools.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. The increase is for materials and services as well as additional square footage of new additions/roofs.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the Façade Preventative Maintenance program. The increase is for materials and services as well as additional square footage of new additions.

# Budget Highlights

9	OPERATIONS & MAINTENANCE OF BUILDINGS.....	\$11,235,187
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
73	311	Utility Services	\$ 4,385,642	\$ 4,853,126	\$ 467,484	10.66%
75	313	Maintenance Services	\$ 4,828,956	\$ 5,498,850	\$ 669,894	13.87%
96	424	Other Supplies	\$ 323,211	\$ 323,211	\$ -	0.00%
96	429	Maintenance/Repair Supplies	\$ 523,000	\$ 560,000	\$ 37,000	7.07%
<b>Total</b>			\$ 10,060,809	\$ 11,235,187	\$ 1,174,378	11.67%

## 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. The increase is for additional principal requests for carpeting flooring removal and vinyl composite tile replacement.

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. Increased to cover interior and exterior bleacher and gymnasium equipment inspection and repair preventative maintenance program.

Maintenance Equipment Repairs – Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor cleaning machines. Increase due to the need to replace 2 of 5 Tennant floor scrubbing 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. Increased for one elementary school dig out and an increase in repairs due to aging systems.

## 424 - Other Supplies

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

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

## 429 - Maintenance/Repair Supplies

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

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

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

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

## Summary Object Description

### 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 are no longer budgeted to open new classroom sections due to increased or changing enrollment. 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.

## Budget Highlights

<b>10</b>	<b>CAPITAL.....</b>	<b>\$1,644,952</b>
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
96	501	Capital Outlay	\$ 402,066	\$ 465,280	\$ 63,214	15.72%
98	503	Technology	\$ 1,003,747	\$ 1,179,672	\$ 175,925	17.53%
<b>Total</b>			\$ 1,405,813	\$ 1,644,952	\$ 239,139	17.01%

### 501 - Capital Outlay

An increase of \$45,000 in maintenance/custodial equipment is for the purchase of an interior boom lift to facilitate repairs and/or maintenance in areas that are otherwise inaccessible. An account was also funded to mitigate the cost of equipment lost through theft and/or damage that is not recouped through restitution or insurance.

### 503 - Technology Capital

The increase in technology capital is for the completion of the elementary school wireless project upgrade that was not completed due to lack of funding. The 18-19 budget does not reflect the \$403,602 prepurchase of Chromebooks in 17-18, which was a BOE decision during the 18-19 budget process, and funded by savings in health insurance.

## Summary Object Description

### 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.

# Budget Highlights

11	DUES & FEES.....	\$ 82,642
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Details Start on Pg. #	Summary Object		Budget 2018-2019	Proposed 2019-2020	Increase (Decrease)	Summary Object % Increase (Decrease)
99	601	Dues and Fees	\$ 82,452	\$ 82,642	\$ 190	0.23%
Total			\$ 82,452	\$ 82,642	\$ 190	0.23%

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Budget Detail by Object



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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>101 TEACHING STAFF</b>									
<b>10 - BURR</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	92,217	92,217	92,983	92,983	95,285	2,302	2.48%
51310 - TEACHERS - CLASSROOM	32.20	31.10	2,416,029	2,403,781	2,438,803	2,484,274	2,564,184	125,381	5.14%
51370 - TEACHERS - ELL	1.60	1.60	22,418	30,690	34,085	81,142	102,014	67,929	199.29%
51410 - TEACHERS - GIFTED/STEAM	0.50	0.70	46,110	46,109	30,060	32,989	48,936	18,876	62.79%
<b>10 - BURR</b>	<b>35.30</b>	<b>34.40</b>	<b>2,576,774</b>	<b>2,572,797</b>	<b>2,595,931</b>	<b>2,691,388</b>	<b>2,810,419</b>	<b>214,488</b>	<b>8.26%</b>
<b>12 - DWIGHT</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	78,463	78,463	81,011	81,011	84,928	3,917	4.84%
51310 - TEACHERS - CLASSROOM	27.30	26.00	2,177,853	2,084,381	2,125,089	2,067,063	2,073,270	(51,819)	(2.44%)
51370 - TEACHERS - ELL	0.10	0.10	10,088	8,957	9,298	9,298	9,529	231	2.48%
51410 - TEACHERS - GIFTED/STEAM	0.50	0.60	53,069	53,067	30,060	32,989	41,686	11,626	38.68%
<b>12 - DWIGHT</b>	<b>28.90</b>	<b>27.70</b>	<b>2,319,473</b>	<b>2,224,868</b>	<b>2,245,458</b>	<b>2,190,361</b>	<b>2,209,413</b>	<b>(36,045)</b>	<b>(1.61%)</b>
<b>14 - HOLLAND HILL</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	67,761	67,626	69,545	69,545	72,498	2,953	4.25%
51310 - TEACHERS - CLASSROOM	30.40	31.30	2,694,606	2,417,538	2,484,332	2,436,381	2,591,019	106,687	4.29%
51370 - TEACHERS - ELL	1.00	1.00	59,100	59,100	60,120	60,120	62,142	2,022	3.36%
51410 - TEACHERS - GIFTED/STEAM	0.50	0.80	53,067	50,439	51,753	32,989	56,185	4,432	8.56%
<b>14 - HOLLAND HILL</b>	<b>32.90</b>	<b>34.10</b>	<b>2,874,534</b>	<b>2,594,702</b>	<b>2,665,750</b>	<b>2,599,035</b>	<b>2,781,844</b>	<b>116,094</b>	<b>4.36%</b>
<b>16 - JENNINGS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	61,139	61,139	61,903	61,903	63,694	1,791	2.89%
51310 - TEACHERS - CLASSROOM	27.35	27.25	2,092,876	2,125,609	2,060,387	2,181,024	2,253,716	193,329	9.38%
51370 - TEACHERS - ELL	0.10	0.10	5,605	14,285	15,641	9,900	9,529	(6,112)	(39.08%)
51410 - TEACHERS - GIFTED/STEAM	0.40	0.60	53,069	53,067	23,334	41,731	58,081	34,747	148.91%
<b>16 - JENNINGS</b>	<b>28.85</b>	<b>28.95</b>	<b>2,212,689</b>	<b>2,254,100</b>	<b>2,161,265</b>	<b>2,294,558</b>	<b>2,385,020</b>	<b>223,755</b>	<b>10.35%</b>
<b>18 - MCKINLEY</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	106,133	106,133	107,194	107,194	108,952	1,758	1.64%
51310 - TEACHERS - CLASSROOM	35.60	33.40	2,790,737	2,576,515	2,601,139	2,726,240	2,608,560	7,421	0.29%
51370 - TEACHERS - ELL	2.60	2.60	258,618	222,021	220,050	220,050	226,507	6,457	2.93%
51410 - TEACHERS - GIFTED/STEAM	0.60	0.80	53,067	53,067	59,431	62,597	79,871	20,440	34.39%
<b>18 - MCKINLEY</b>	<b>39.80</b>	<b>37.80</b>	<b>3,208,555</b>	<b>2,957,736</b>	<b>2,987,814</b>	<b>3,116,081</b>	<b>3,023,890</b>	<b>36,076</b>	<b>1.21%</b>
<b>20 - MILL HILL</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	83,558	83,558	85,340	85,340	88,551	3,211	3.76%
51310 - TEACHERS - CLASSROOM	27.70	28.80	2,412,985	2,309,621	2,278,708	2,180,360	2,419,110	140,402	6.16%
51370 - TEACHERS - ELL	0.20	0.20	30,263	20,198	20,864	15,039	16,261	(4,603)	(22.06%)
51410 - TEACHERS - GIFTED/STEAM	0.50	0.70	57,198	57,196	36,556	32,989	48,935	12,379	33.86%
<b>20 - MILL HILL</b>	<b>29.40</b>	<b>30.70</b>	<b>2,584,004</b>	<b>2,470,573</b>	<b>2,421,468</b>	<b>2,313,728</b>	<b>2,572,857</b>	<b>151,389</b>	<b>6.25%</b>
<b>22 - NO. STRATFIELD</b>									

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	76,423	79,991	81,775	53,495	55,172	(26,603)	(32.53%)
51310 - TEACHERS - CLASSROOM	30.90	30.00	2,402,647	2,212,483	2,283,426	2,228,419	2,297,885	14,459	0.63%
51370 - TEACHERS - ELL	0.20	0.20	22,927	22,927	23,462	15,943	16,261	(7,201)	(30.69%)
51410 - TEACHERS - GIFTED/STEAM	0.50	0.60	39,708	39,640	36,556	32,989	41,686	5,130	14.03%
<b>22 - NO. STRATFIELD</b>	<b>32.60</b>	<b>31.80</b>	<b>2,541,705</b>	<b>2,355,042</b>	<b>2,425,219</b>	<b>2,330,846</b>	<b>2,411,004</b>	<b>(14,215)</b>	<b>(0.59%)</b>
<b>23 - OSBORN HILL</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	93,748	92,217	92,983	92,983	95,285	2,302	2.48%
51310 - TEACHERS - CLASSROOM	35.10	34.00	2,917,211	3,032,202	3,029,585	3,000,066	3,015,774	(13,811)	(0.46%)
51370 - TEACHERS - ELL	0.10	0.10	15,285	15,285	15,641	8,121	8,130	(7,511)	(48.02%)
51410 - TEACHERS - GIFTED/STEAM	0.70	0.90	43,563	43,561	40,835	39,766	55,460	14,625	35.81%
<b>23 - OSBORN HILL</b>	<b>36.90</b>	<b>36.00</b>	<b>3,069,807</b>	<b>3,183,264</b>	<b>3,179,044</b>	<b>3,140,936</b>	<b>3,174,649</b>	<b>(4,395)</b>	<b>(0.14%)</b>
<b>24 - RIVERFIELD</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	85,084	73,950	85,849	85,849	88,033	2,184	2.54%
51310 - TEACHERS - CLASSROOM	33.60	33.40	2,602,407	2,648,579	2,757,093	2,658,701	2,735,181	(21,912)	(0.79%)
51370 - TEACHERS - ELL	0.10	0.10	6,769	6,731	6,952	7,516	8,130	1,178	16.94%
51410 - TEACHERS - GIFTED/STEAM	0.70	0.80	53,067	50,439	63,420	58,484	68,393	4,973	7.84%
<b>24 - RIVERFIELD</b>	<b>35.40</b>	<b>35.30</b>	<b>2,747,327</b>	<b>2,779,699</b>	<b>2,913,314</b>	<b>2,810,550</b>	<b>2,899,737</b>	<b>(13,577)</b>	<b>(0.47%)</b>
<b>26 - SHERMAN</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	76,423	66,618	78,207	78,207	81,303	3,096	3.96%
51310 - TEACHERS - CLASSROOM	34.90	33.60	2,839,653	2,674,299	2,737,090	2,790,768	2,763,500	26,410	0.96%
51370 - TEACHERS - ELL	0.20	0.20	13,559	13,467	13,912	15,043	16,261	2,349	16.88%
51410 - TEACHERS - GIFTED/STEAM	0.70	0.80	43,679	42,542	37,583	72,415	83,509	45,926	122.20%
<b>26 - SHERMAN</b>	<b>36.80</b>	<b>35.60</b>	<b>2,973,314</b>	<b>2,796,926</b>	<b>2,866,792</b>	<b>2,956,433</b>	<b>2,944,573</b>	<b>77,781</b>	<b>2.71%</b>
<b>28 - STRATFIELD</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	83,558	93,748	95,811	95,811	100,473	4,662	4.87%
51310 - TEACHERS - CLASSROOM	31.50	29.50	2,691,559	2,539,905	2,706,606	2,669,969	2,589,271	(117,335)	(4.34%)
51370 - TEACHERS - ELL	0.20	0.20	28,023	25,632	23,462	15,942	16,261	(7,201)	(30.69%)
51410 - TEACHERS - GIFTED/STEAM	0.50	0.70	48,939	51,238	25,916	32,989	48,936	23,020	88.83%
<b>28 - STRATFIELD</b>	<b>33.20</b>	<b>31.40</b>	<b>2,852,079</b>	<b>2,710,522</b>	<b>2,851,795</b>	<b>2,814,711</b>	<b>2,754,941</b>	<b>(96,854)</b>	<b>(3.40%)</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	97,873	97,873	98,852	98,852	100,473	1,621	1.64%
51310 - TEACHERS - CLASSROOM	84.40	84.00	6,882,470	6,939,685	7,030,145	7,100,874	7,255,278	225,133	3.20%
51370 - TEACHERS - ELL	0.40	0.40	34,673	40,775	42,644	28,429	29,620	(13,024)	(30.54%)
51412 - TEACHERS - GIFTED	0.40	0.40	31,385	31,385	32,404	32,404	33,971	1,567	4.84%
<b>30 - FAIRFIELD WOODS MS</b>	<b>86.20</b>	<b>85.80</b>	<b>7,046,401</b>	<b>7,109,717</b>	<b>7,204,045</b>	<b>7,260,559</b>	<b>7,419,342</b>	<b>215,297</b>	<b>2.99%</b>
<b>31 - ROGER LUDLOWE MS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	106,133	76,423	78,207	78,207	81,303	3,096	3.96%
51310 - TEACHERS - CLASSROOM	75.20	75.80	6,741,813	6,789,771	6,898,620	6,933,234	7,091,452	192,832	2.80%
51370 - TEACHERS - ELL	0.00	0.00	15,285	9,921	9,298	0	0	(9,298)	(100.00%)

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
51412 - TEACHERS - GIFTED	0.40	0.40	23,640	26,770	26,391	28,429	29,620	3,229	12.24%
<b>31 - ROGER LUDLOWE MS</b>	<b>76.60</b>	<b>77.20</b>	<b>6,886,871</b>	<b>6,902,885</b>	<b>7,012,516</b>	<b>7,039,870</b>	<b>7,202,375</b>	<b>189,859</b>	<b>2.71%</b>
<b>32 - TOMLINSON MS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	64,195	52,708	53,495	53,495	55,172	1,677	3.13%
51310 - TEACHERS - CLASSROOM	63.40	64.40	5,331,188	5,171,456	5,376,852	5,319,163	5,562,853	186,001	3.46%
51370 - TEACHERS - ELL	1.40	1.40	111,596	129,339	124,074	141,143	144,180	20,106	16.20%
51412 - TEACHERS - GIFTED	0.40	0.40	25,660	26,770	26,391	28,429	29,620	3,229	12.24%
<b>32 - TOMLINSON MS</b>	<b>66.20</b>	<b>67.20</b>	<b>5,532,639</b>	<b>5,380,273</b>	<b>5,580,812</b>	<b>5,542,230</b>	<b>5,791,825</b>	<b>211,013</b>	<b>3.78%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	163,329	163,329	164,962	164,962	167,668	2,706	1.64%
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	106,133	106,133	107,194	107,194	108,952	1,758	1.64%
51310 - TEACHERS - CLASSROOM	126.00	126.50	10,298,746	10,217,368	10,381,737	10,608,621	10,841,296	459,559	4.43%
51370 - TEACHERS - ELL	0.20	0.20	27,688	27,716	28,429	14,214	14,810	(13,619)	(47.91%)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>128.70</b>	<b>129.20</b>	<b>10,595,896</b>	<b>10,514,546</b>	<b>10,682,322</b>	<b>10,894,991</b>	<b>11,132,726</b>	<b>450,404</b>	<b>4.22%</b>
<b>43 - FFLD WARDE H.S.</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	163,329	163,329	164,962	164,962	167,668	2,706	1.64%
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	106,133	106,133	107,194	107,194	108,952	1,758	1.64%
51310 - TEACHERS - CLASSROOM	126.58	127.08	10,093,172	9,944,263	10,166,385	10,125,075	10,597,109	430,724	4.24%
51370 - TEACHERS - ELL	2.00	2.00	66,234	73,452	101,848	137,307	142,924	41,076	40.33%
<b>43 - FFLD WARDE H.S.</b>	<b>131.08</b>	<b>131.58</b>	<b>10,428,868</b>	<b>10,287,177</b>	<b>10,540,389</b>	<b>10,534,538</b>	<b>11,016,653</b>	<b>476,264</b>	<b>4.52%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51310 - TEACHERS - CLASSROOM	7.40	7.40	550,633	525,186	529,986	565,064	609,847	79,861	15.07%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>7.40</b>	<b>7.40</b>	<b>550,633</b>	<b>525,186</b>	<b>529,986</b>	<b>565,064</b>	<b>609,847</b>	<b>79,861</b>	<b>15.07%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51310 - TEACHERS - CLASSROOM	3.05	3.05	344,189	295,232	298,595	275,399	304,811	6,216	2.08%
51315 - TEACHERS - SP/LANG	0.80	0.80	47,371	46,611	48,142	48,142	49,714	1,572	3.27%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>3.85</b>	<b>3.85</b>	<b>391,560</b>	<b>341,843</b>	<b>346,737</b>	<b>323,541</b>	<b>354,525</b>	<b>7,788</b>	<b>2.25%</b>
<b>52 - ECC/PRE-SCHOOL</b>									
51310 - TEACHERS - CLASSROOM	12.30	17.30	1,109,128	1,122,473	1,076,204	1,087,112	1,523,184	446,980	41.53%
<b>52 - ECC/PRE-SCHOOL</b>	<b>12.30</b>	<b>17.30</b>	<b>1,109,128</b>	<b>1,122,473</b>	<b>1,076,204</b>	<b>1,087,112</b>	<b>1,523,184</b>	<b>446,980</b>	<b>41.53%</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51173 - TEACHERS - COORD PART- TIME	2.80	2.80	300,366	300,405	304,030	304,030	310,210	6,180	2.03%
51325 - TEACHERS - HLTH SPECIALIST PT	0.50	0.50	55,843	55,801	56,359	56,359	57,280	921	1.63%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.30</b>	<b>3.30</b>	<b>356,209</b>	<b>356,207</b>	<b>360,389</b>	<b>360,389</b>	<b>367,490</b>	<b>7,101</b>	<b>1.97%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51310 - TEACHERS - CLASSROOM	2.70	2.70	276,984	211,004	215,361	220,753	227,211	11,850	5.50%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>2.70</b>	<b>2.70</b>	<b>276,984</b>	<b>211,004</b>	<b>215,361</b>	<b>220,753</b>	<b>227,211</b>	<b>11,850</b>	<b>5.50%</b>
<b>101 TEACHING STAFF</b>	<b>888.38</b>	<b>889.28</b>	<b>\$73,135,450</b>	<b>\$71,651,542</b>	<b>\$72,862,611</b>	<b>\$73,087,674</b>	<b>\$75,613,525</b>	<b>\$2,750,914</b>	<b>3.78%</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>103 CERTIFIED SUPPORT STAFF</b>									
<b>10 - BURR</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	48,572	48,574	97,955	94,465	98,741	786	0.80%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	100,878	103,506	60,177	62,142	(41,364)	(39.96%)
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>154,705</b>	<b>149,452</b>	<b>201,461</b>	<b>154,642</b>	<b>160,883</b>	<b>(40,578)</b>	<b>(20.14%)</b>
<b>12 - DWIGHT</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	55,902	55,904	112,926	109,041	114,778	1,852	1.64%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	106,133	107,194	72,667	95,285	(11,909)	(11.11%)
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>162,035</b>	<b>162,037</b>	<b>220,120</b>	<b>181,708</b>	<b>210,063</b>	<b>(10,057)</b>	<b>(4.57%)</b>
<b>14 - HOLLAND HILL</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	46,964	46,964	47,769	47,769	49,371	1,602	3.35%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	69,290	69,278	71,073	63,431	65,248	(5,825)	(8.20%)
<b>14 - HOLLAND HILL</b>	<b>1.50</b>	<b>1.50</b>	<b>116,254</b>	<b>116,242</b>	<b>118,842</b>	<b>111,200</b>	<b>114,619</b>	<b>(4,223)</b>	<b>(3.55%)</b>
<b>16 - JENNINGS</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	55,902	55,904	112,926	105,468	108,015	(4,911)	(4.35%)
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	79,991	79,991	81,775	81,775	84,928	3,153	3.86%
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>135,893</b>	<b>135,895</b>	<b>194,701</b>	<b>187,243</b>	<b>192,943</b>	<b>(1,758)</b>	<b>(0.90%)</b>
<b>18 - MCKINLEY</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	48,574	48,574	48,978	56,463	57,389	8,411	17.17%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	76,423	63,714	74,639	103,506	108,952	34,313	45.97%
<b>18 - MCKINLEY</b>	<b>1.50</b>	<b>1.50</b>	<b>124,997</b>	<b>112,288</b>	<b>123,617</b>	<b>159,969</b>	<b>166,341</b>	<b>42,724</b>	<b>34.56%</b>
<b>20 - MILL HILL</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	60,252	60,254	121,714	112,926	114,778	(6,936)	(5.70%)
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	64,195	64,195	65,215	68,271	67,320	2,105	3.23%
<b>20 - MILL HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>124,447</b>	<b>124,450</b>	<b>186,929</b>	<b>181,197</b>	<b>182,098</b>	<b>(4,831)</b>	<b>(2.58%)</b>
<b>22 - NO. STRATFIELD</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	41,828	41,760	84,495	102,516	106,379	21,884	25.90%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	88,653	88,653	90,435	90,435	93,729	3,294	3.64%
<b>22 - NO. STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>130,481</b>	<b>130,413</b>	<b>174,930</b>	<b>192,951</b>	<b>200,108</b>	<b>25,178</b>	<b>14.39%</b>
<b>23 - OSBORN HILL</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	45,889	45,890	94,465	95,539	98,741	4,276	4.53%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	66,234	57,498	58,356	58,356	60,185	1,829	3.13%
<b>23 - OSBORN HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>112,123</b>	<b>103,388</b>	<b>152,821</b>	<b>153,895</b>	<b>158,926</b>	<b>6,105</b>	<b>3.99%</b>
<b>24 - RIVERFIELD</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	52,329	52,331	105,468	97,955	100,380	(5,088)	(4.82%)
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	61,139	61,139	61,903	61,903	63,694	1,791	2.89%
51270 - TEACHERS - SOCIAL WORKER	1.00	1.00	0	0	58,336	67,762	70,426	12,090	20.72%

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>24 - RIVERFIELD</b>	<b>3.00</b>	<b>3.00</b>	<b>113,468</b>	<b>113,470</b>	<b>225,707</b>	<b>227,620</b>	<b>234,500</b>	<b>8,793</b>	<b>3.90%</b>
<b>26 - SHERMAN</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	43,679	44,817	90,440	90,440	92,741	2,301	2.54%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	76,423	76,385	78,207	78,207	81,303	3,096	3.96%
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>120,102</b>	<b>121,202</b>	<b>168,647</b>	<b>168,647</b>	<b>174,044</b>	<b>5,397</b>	<b>3.20%</b>
<b>28 - STRATFIELD</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	51,551	53,978	104,138	112,926	114,778	10,640	10.22%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	64,195	64,195	65,215	65,215	67,320	2,105	3.23%
<b>28 - STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>115,746</b>	<b>118,173</b>	<b>169,353</b>	<b>178,141</b>	<b>182,098</b>	<b>12,745</b>	<b>7.53%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51060 - TEACHERS - DEAN	1.00	1.00	117,535	117,535	118,710	87,665	90,964	(27,746)	(23.37%)
51220 - TEACHERS - GUIDANCE COUNSLR	3.80	3.80	387,345	380,458	386,546	388,694	400,150	13,604	3.52%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	106,133	107,194	61,903	63,694	(43,500)	(40.58%)
<b>30 - FAIRFIELD WOODS MS</b>	<b>5.80</b>	<b>5.80</b>	<b>611,013</b>	<b>604,126</b>	<b>612,450</b>	<b>538,262</b>	<b>554,808</b>	<b>(57,642)</b>	<b>(9.41%)</b>
<b>31 - ROGER LUDLOWE MS</b>									
51060 - TEACHERS - DEAN	1.00	1.00	96,301	96,301	97,087	87,666	90,964	(6,123)	(6.31%)
51220 - TEACHERS - GUIDANCE COUNSLR	3.50	3.50	302,145	307,493	313,331	313,331	323,242	9,911	3.16%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	100,878	103,506	103,506	108,952	5,446	5.26%
<b>31 - ROGER LUDLOWE MS</b>	<b>5.50</b>	<b>5.50</b>	<b>504,579</b>	<b>504,672</b>	<b>513,924</b>	<b>504,503</b>	<b>523,158</b>	<b>9,234</b>	<b>1.80%</b>
<b>32 - TOMLINSON MS</b>									
51060 - TEACHERS - DEAN	1.00	1.00	82,172	55,478	56,524	56,524	58,514	1,990	3.52%
51220 - TEACHERS - GUIDANCE COUNSLR	3.00	3.00	282,617	282,617	285,660	285,660	291,163	5,503	1.93%
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	76,423	76,423	78,207	78,207	81,303	3,096	3.96%
51270 - TEACHERS - SOCIAL WORKER	0.00	1.00	0	0	0	0	72,498	72,498	0.00%
<b>32 - TOMLINSON MS</b>	<b>5.00</b>	<b>6.00</b>	<b>441,212</b>	<b>414,518</b>	<b>420,391</b>	<b>420,391</b>	<b>503,478</b>	<b>83,087</b>	<b>19.76%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51060 - TEACHERS - DEAN	3.00	3.00	298,332	293,097	297,164	281,650	303,898	6,734	2.27%
51175 - TEACHERS - TECH INTEGR	1.00	1.00	55,798	55,798	56,356	62,667	65,248	8,892	15.78%
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	732,664	708,879	747,606	752,978	781,721	34,115	4.56%
51260 - TEACHERS - PSYCHOLOGIST	2.50	2.50	184,689	184,689	189,148	189,148	196,779	7,631	4.03%
51272 - SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	0	0	144,526	201,151	206,263	61,737	42.72%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>17.50</b>	<b>17.50</b>	<b>1,271,483</b>	<b>1,242,463</b>	<b>1,434,800</b>	<b>1,487,594</b>	<b>1,553,909</b>	<b>119,109</b>	<b>8.30%</b>
<b>43 - FFLD WARDE H.S.</b>									
51060 - TEACHERS - DEAN	3.00	3.00	295,220	295,220	299,147	299,147	305,914	6,767	2.26%
51175 - TEACHERS - TECH INTEGR	1.00	1.00	55,798	55,798	56,356	112,712	114,560	58,204	103.28%
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	751,879	784,689	811,923	804,016	828,111	16,188	1.99%
51260 - TEACHERS - PSYCHOLOGIST	2.50	2.50	198,445	196,955	199,592	199,592	205,582	5,990	3.00%
51272 - SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	0	0	144,526	194,493	199,493	54,967	38.03%
<b>43 - FFLD WARDE H.S.</b>	<b>17.50</b>	<b>17.50</b>	<b>1,301,342</b>	<b>1,332,662</b>	<b>1,511,544</b>	<b>1,609,960</b>	<b>1,653,660</b>	<b>142,116</b>	<b>9.40%</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	111,774	111,774	112,892	112,892	114,743	1,851	1.64%
51272 - SOCIAL WORKER INTENSIVE SUPT	1.00	1.00	0	0	72,263	100,114	102,532	30,269	41.89%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>2.00</b>	<b>2.00</b>	<b>111,774</b>	<b>111,774</b>	<b>185,155</b>	<b>213,006</b>	<b>217,275</b>	<b>32,120</b>	<b>17.35%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51270 - TEACHERS - SOCIAL WORKER	0.70	0.70	65,624	56,593	66,158	66,158	67,785	1,627	2.46%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.70</b>	<b>0.70</b>	<b>65,624</b>	<b>56,593</b>	<b>66,158</b>	<b>66,158</b>	<b>67,785</b>	<b>1,627</b>	<b>2.46%</b>
<b>52 - ECC/PRE-SCHOOL</b>									
51260 - TEACHERS - PSYCHOLOGIST	1.30	1.30	91,522	91,522	93,349	93,349	96,735	3,386	3.63%
<b>52 - ECC/PRE-SCHOOL</b>	<b>1.30</b>	<b>1.30</b>	<b>91,522</b>	<b>91,522</b>	<b>93,349</b>	<b>93,349</b>	<b>96,735</b>	<b>3,386</b>	<b>3.63%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	91,496	80,552	85,637	85,637	89,027	3,390	3.96%
51270 - TEACHERS - SOCIAL WORKER	11.60	11.60	999,790	996,180	1,013,874	977,432	1,003,755	(10,119)	(1.00%)
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>12.60</b>	<b>12.60</b>	<b>1,091,286</b>	<b>1,076,732</b>	<b>1,099,511</b>	<b>1,063,069</b>	<b>1,092,782</b>	<b>(6,729)</b>	<b>(0.61%)</b>
<b>103 CERTIFIED SUPPORT STAFF</b>	<b>89.90</b>	<b>90.90</b>	<b>\$6,900,086</b>	<b>\$6,822,074</b>	<b>\$7,874,410</b>	<b>\$7,893,505</b>	<b>\$8,240,213</b>	<b>\$365,803</b>	<b>4.65%</b>
<b>105 SCHOOL ADMIN STAFF</b>									
<b>10 - BURR</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	146,059	149,343	149,343	149,343	0	0.00%
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>146,059</b>	<b>149,343</b>	<b>149,343</b>	<b>149,343</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	146,059	149,343	149,343	149,343	0	0.00%
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>146,059</b>	<b>149,343</b>	<b>149,343</b>	<b>149,343</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	129,486	146,059	146,059	146,059	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>129,486</b>	<b>146,059</b>	<b>146,059</b>	<b>146,059</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>0</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	193,886	149,343	208,738	149,343	0	0.00%
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>193,886</b>	<b>149,343</b>	<b>208,738</b>	<b>149,343</b>	<b>0</b>	<b>0.00%</b>
<b>20 - MILL HILL</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>0</b>	<b>0.00%</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>23 - OSBORN HILL</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	137,179	137,179	(24,392)	(15.10%)
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>137,179</b>	<b>137,179</b>	<b>(24,392)</b>	<b>(15.10%)</b>
<b>24 - RIVERFIELD</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	163,183	163,183	1,612	1.00%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>163,183</b>	<b>163,183</b>	<b>1,612</b>	<b>1.00%</b>
<b>28 - STRATFIELD</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	175,936	175,936	178,515	178,515	178,515	0	0.00%
51080 - ADMIN - ASST. PRINCIPAL	1.60	1.50	227,776	227,776	239,118	237,761	218,932	(20,186)	(8.44%)
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.60</b>	<b>2.50</b>	<b>403,712</b>	<b>403,712</b>	<b>417,633</b>	<b>416,276</b>	<b>397,447</b>	<b>(20,186)</b>	<b>(4.83%)</b>
<b>31 - ROGER LUDLOWE MS</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,296	161,296	171,936	171,936	171,936	0	0.00%
51080 - ADMIN - ASST. PRINCIPAL	1.40	1.50	199,698	203,698	214,409	177,970	209,480	(4,929)	(2.30%)
<b>31 - ROGER LUDLOWE MS</b>	<b>2.40</b>	<b>2.50</b>	<b>360,994</b>	<b>364,994</b>	<b>386,345</b>	<b>349,906</b>	<b>381,416</b>	<b>(4,929)</b>	<b>(1.28%)</b>
<b>32 - TOMLINSON MS</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,296	161,296	171,936	171,936	171,936	0	0.00%
51080 - ADMIN - ASST. PRINCIPAL	1.00	1.00	140,392	140,392	143,541	143,541	143,541	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>2.00</b>	<b>2.00</b>	<b>301,688</b>	<b>301,688</b>	<b>315,477</b>	<b>315,477</b>	<b>315,477</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51040 - ADMIN - HEADMASTER	1.00	1.00	181,787	181,787	184,514	184,514	184,514	0	0.00%
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	134,440	134,440	137,709	137,709	137,709	0	0.00%
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	440,426	440,425	448,285	448,285	448,285	0	0.00%
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	122,885	122,885	125,857	125,857	125,857	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>879,538</b>	<b>879,537</b>	<b>896,365</b>	<b>896,365</b>	<b>896,365</b>	<b>0</b>	<b>0.00%</b>
<b>43 - FFLD WARDE H.S.</b>									
51040 - ADMIN - HEADMASTER	1.00	1.00	181,787	181,787	184,514	184,514	184,514	0	0.00%
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	152,993	152,993	155,288	155,288	155,288	0	0.00%
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	447,695	447,695	454,968	431,111	430,120	(24,848)	(5.46%)
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	128,299	128,299	131,159	131,159	131,159	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>910,774</b>	<b>910,774</b>	<b>925,929</b>	<b>902,072</b>	<b>901,081</b>	<b>(24,848)</b>	<b>(2.68%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51105 - ADMINISTRATOR	1.00	1.00	150,865	150,865	153,128	153,128	153,128	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>1.00</b>	<b>1.00</b>	<b>150,865</b>	<b>150,865</b>	<b>153,128</b>	<b>153,128</b>	<b>153,128</b>	<b>0</b>	<b>0.00%</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>60 - INSTRUCTIONAL SVCS</b>									
51160 - PROGRAM DIRECTORS	6.00	6.00	874,401	874,401	896,904	850,495	916,249	19,345	2.16%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>6.00</b>	<b>6.00</b>	<b>874,401</b>	<b>874,401</b>	<b>896,904</b>	<b>850,495</b>	<b>916,249</b>	<b>19,345</b>	<b>2.16%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51170 - ADMIN - PUPIL SVC COORDINATORS	3.80	4.80	555,923	526,242	548,165	548,165	680,111	131,946	24.07%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.80</b>	<b>4.80</b>	<b>555,923</b>	<b>526,242</b>	<b>548,165</b>	<b>548,165</b>	<b>680,111</b>	<b>131,946</b>	<b>24.07%</b>
<b>105 SCHOOL ADMIN STAFF</b>	<b>40.80</b>	<b>41.80</b>	<b>\$6,136,412</b>	<b>\$6,141,984</b>	<b>\$6,265,031</b>	<b>\$6,193,584</b>	<b>\$6,343,579</b>	<b>\$78,548</b>	<b>1.25%</b>

## 107 CENTRAL ADMINISTRATION STAFF

<b>60 - INSTRUCTIONAL SVCS</b>									
51020 - CHIEF ACADEMIC OFFICER	1.00	1.00	192,692	184,900	184,900	188,598	188,598	3,698	2.00%
51140 - EXEC DIR, DIGITAL LEARNING	1.00	1.00	0	0	170,749	155,393	173,400	2,651	1.55%
51141 - DIR INNOVATION:CUR/PROG PK-12	1.00	1.00	167,401	164,000	164,000	173,400	173,400	9,400	5.73%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.00</b>	<b>3.00</b>	<b>360,093</b>	<b>348,900</b>	<b>519,649</b>	<b>517,391</b>	<b>535,398</b>	<b>15,749</b>	<b>3.03%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51130 - DIR SPED/STDT SVCS PK-12	1.00	1.00	173,626	151,628	173,000	176,460	176,460	3,460	2.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>173,626</b>	<b>151,628</b>	<b>173,000</b>	<b>176,460</b>	<b>176,460</b>	<b>3,460</b>	<b>2.00%</b>
<b>66 - PERSONNEL SERVICES</b>									
51152 - DIR OF HUMAN RESOURCES	0.00	0.00	173,626	8,618	0	0	0	0	0.00%
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>173,626</b>	<b>8,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
51010 - SUPERINTENDENT	1.00	1.00	232,000	236,640	236,640	236,640	236,640	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>232,000</b>	<b>236,640</b>	<b>236,640</b>	<b>236,640</b>	<b>236,640</b>	<b>0</b>	<b>0.00%</b>
<b>107 CENTRAL ADMINISTRATION STAFF</b>	<b>5.00</b>	<b>5.00</b>	<b>\$939,345</b>	<b>\$745,787</b>	<b>\$929,289</b>	<b>\$930,491</b>	<b>\$948,498</b>	<b>\$19,209</b>	<b>2.07%</b>

## 109 DIRECTOR/SUPERVISOR/MGR

<b>64 - BUSINESS SERVICES</b>									
51569 - EXEC DIRECTOR OF OPERATIONS	1.00	1.00	173,626	177,099	177,099	180,641	180,641	3,542	2.00%
51570 - EXEC DIR OF FIN/BUS SVCS	1.00	1.00	173,626	177,099	177,099	180,641	180,641	3,542	2.00%
51573 - SUPV - TRANSPORTATION	0.90	0.90	85,999	87,910	87,719	89,473	89,473	1,754	2.00%
51582 - MGR - CONST & SECURITY	1.00	1.00	111,687	113,921	113,921	116,199	116,199	2,278	2.00%
<b>64 - BUSINESS SERVICES</b>	<b>3.90</b>	<b>3.90</b>	<b>544,938</b>	<b>556,029</b>	<b>555,838</b>	<b>566,954</b>	<b>566,954</b>	<b>11,116</b>	<b>2.00%</b>
<b>65 - TECHNOLOGY SVCS</b>									
51575 - DIR - INFORMATION TECH	1.00	1.00	133,000	138,320	138,320	142,469	142,469	4,149	3.00%
<b>65 - TECHNOLOGY SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>133,000</b>	<b>138,320</b>	<b>138,320</b>	<b>142,469</b>	<b>142,469</b>	<b>4,149</b>	<b>3.00%</b>
<b>66 - PERSONNEL SERVICES</b>									
51154 - EXEC DIR PERSONNEL & LGL SVCS	1.00	1.00	0	162,185	140,000	143,395	143,400	3,400	2.43%
<b>66 - PERSONNEL SERVICES</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>162,185</b>	<b>140,000</b>	<b>143,395</b>	<b>143,400</b>	<b>3,400</b>	<b>2.43%</b>



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<b>109 DIRECTOR/SUPERVISOR/MGR</b>	<b>5.90</b>	<b>5.90</b>	<b>\$677,938</b>	<b>\$856,534</b>	<b>\$834,158</b>	<b>\$852,818</b>	<b>\$852,823</b>	<b>\$18,665</b>	<b>2.24%</b>
<b>111 SECRETARIAL/CLERICAL STAFF</b>									
<b>10 - BURR</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	45,572	46,691	3,804	8.87%
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>45,572</b>	<b>46,691</b>	<b>3,804</b>	<b>8.87%</b>
<b>12 - DWIGHT</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,687	43,687	46,372	47,491	3,804	8.71%
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>46,372</b>	<b>47,491</b>	<b>3,804</b>	<b>8.71%</b>
<b>14 - HOLLAND HILL</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,087	42,087	42,887	45,572	46,691	3,804	8.87%
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>42,087</b>	<b>42,087</b>	<b>42,887</b>	<b>45,572</b>	<b>46,691</b>	<b>3,804</b>	<b>8.87%</b>
<b>16 - JENNINGS</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	44,287	44,287	44,287	47,172	48,291	4,004	9.04%
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>44,287</b>	<b>44,287</b>	<b>44,287</b>	<b>47,172</b>	<b>48,291</b>	<b>4,004</b>	<b>9.04%</b>
<b>18 - MCKINLEY</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	45,572	46,691	3,804	8.87%
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>45,572</b>	<b>46,691</b>	<b>3,804</b>	<b>8.87%</b>
<b>20 - MILL HILL</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	45,572	47,491	4,604	10.74%
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>45,572</b>	<b>47,491</b>	<b>4,604</b>	<b>10.74%</b>
<b>22 - NO. STRATFIELD</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	44,397	47,491	4,604	10.74%
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>44,397</b>	<b>47,491</b>	<b>4,604</b>	<b>10.74%</b>
<b>23 - OSBORN HILL</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,687	43,687	46,372	47,491	3,804	8.71%
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>46,372</b>	<b>47,491</b>	<b>3,804</b>	<b>8.71%</b>
<b>24 - RIVERFIELD</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	36,712	36,712	36,712	40,615	41,630	4,918	13.40%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>36,712</b>	<b>36,712</b>	<b>36,712</b>	<b>40,615</b>	<b>41,630</b>	<b>4,918</b>	<b>13.40%</b>
<b>26 - SHERMAN</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	35,297	35,206	35,297	39,053	40,029	4,732	13.41%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>35,297</b>	<b>35,206</b>	<b>35,297</b>	<b>39,053</b>	<b>40,029</b>	<b>4,732</b>	<b>13.41%</b>
<b>28 - STRATFIELD</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	43,687	46,372	47,491	3,804	8.71%
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>43,687</b>	<b>46,372</b>	<b>47,491</b>	<b>3,804</b>	<b>8.71%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	55,328	55,328	58,916	60,329	5,001	9.04%

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51670 - SECRY - 10 MONTH	3.00	3.00	112,460	112,757	113,260	121,739	124,723	11,463	10.12%
<b>30 - FAIRFIELD WOODS MS</b>	<b>4.00</b>	<b>4.00</b>	<b>167,788</b>	<b>168,085</b>	<b>168,588</b>	<b>180,655</b>	<b>185,052</b>	<b>16,464</b>	<b>9.77%</b>
<b>31 - ROGER LUDLOWE MS</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	55,328	55,328	58,916	60,329	5,001	9.04%
51670 - SECRY - 10 MONTH	3.00	3.00	108,848	108,745	108,848	118,597	121,522	12,674	11.64%
<b>31 - ROGER LUDLOWE MS</b>	<b>4.00</b>	<b>4.00</b>	<b>164,176</b>	<b>164,073</b>	<b>164,176</b>	<b>177,513</b>	<b>181,851</b>	<b>17,675</b>	<b>10.77%</b>
<b>32 - TOMLINSON MS</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	54,728	54,589	54,728	58,116	59,529	4,801	8.77%
51670 - SECRY - 10 MONTH	3.00	3.00	113,783	113,783	113,783	118,219	126,222	12,439	10.93%
<b>32 - TOMLINSON MS</b>	<b>4.00</b>	<b>4.00</b>	<b>168,511</b>	<b>168,372</b>	<b>168,511</b>	<b>176,335</b>	<b>185,751</b>	<b>17,240</b>	<b>10.23%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51600 - SECRY - 12 MONTH	4.00	4.00	218,089	212,821	214,135	229,396	235,231	21,096	9.85%
51670 - SECRY - 10 MONTH	8.00	8.00	322,045	321,491	323,246	340,453	350,405	27,159	8.40%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>12.00</b>	<b>12.00</b>	<b>540,134</b>	<b>534,312</b>	<b>537,381</b>	<b>569,849</b>	<b>585,636</b>	<b>48,255</b>	<b>8.98%</b>
<b>43 - FFLD WARDE H.S.</b>									
51600 - SECRY - 12 MONTH	4.00	4.00	217,289	214,922	205,701	217,494	226,689	20,988	10.20%
51670 - SECRY - 10 MONTH	8.00	8.00	319,261	325,700	326,359	337,784	346,944	20,585	6.31%
<b>43 - FFLD WARDE H.S.</b>	<b>12.00</b>	<b>12.00</b>	<b>536,550</b>	<b>540,622</b>	<b>532,060</b>	<b>555,278</b>	<b>573,633</b>	<b>41,573</b>	<b>7.81%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51670 - SECRY - 10 MONTH	0.50	0.50	21,844	21,844	21,844	17,180	19,244	(2,600)	(11.90%)
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.50</b>	<b>0.50</b>	<b>21,844</b>	<b>21,844</b>	<b>21,844</b>	<b>17,180</b>	<b>19,244</b>	<b>(2,600)</b>	<b>(11.90%)</b>
<b>52 - ECC/PRE-SCHOOL</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	51,302	51,302	52,102	55,169	56,666	4,564	8.76%
<b>52 - ECC/PRE-SCHOOL</b>	<b>1.00</b>	<b>1.00</b>	<b>51,302</b>	<b>51,302</b>	<b>52,102</b>	<b>55,169</b>	<b>56,666</b>	<b>4,564</b>	<b>8.76%</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51590 - SECRY STAFF	3.00	3.00	156,095	113,698	148,719	158,838	176,387	27,668	18.60%
51592 - SECRY - CONT ED	0.50	0.50	27,364	54,728	27,364	23,004	22,770	(4,594)	(16.79%)
51595 - SECRY - REGISTR / SUPPORT	1.00	1.00	28,972	38,261	44,044	49,879	51,126	7,082	16.08%
51665 - SECRY - MUSIC	1.00	1.00	33,060	33,060	33,060	36,577	37,491	4,431	13.40%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>5.50</b>	<b>5.50</b>	<b>245,491</b>	<b>239,746</b>	<b>253,187</b>	<b>268,298</b>	<b>287,774</b>	<b>34,587</b>	<b>13.66%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51590 - SECRY STAFF	3.50	3.50	173,057	175,635	175,803	182,812	189,105	13,302	7.57%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.50</b>	<b>3.50</b>	<b>173,057</b>	<b>175,635</b>	<b>175,803</b>	<b>182,812</b>	<b>189,105</b>	<b>13,302</b>	<b>7.57%</b>
<b>64 - BUSINESS SERVICES</b>									
51620 - SECRY - COPY CENTER	1.00	1.00	47,089	47,089	47,089	49,991	51,201	4,112	8.73%
51630 - ACCOUNTING SPECIALIST	1.00	1.00	57,931	57,931	57,931	61,686	63,168	5,237	9.04%
51635 - ACCOUNTS PAYABLE STAFF	2.00	2.00	103,404	103,404	103,404	109,846	113,332	9,928	9.60%
51640 - SECRY - BUSINESS SERVICES	2.00	2.00	65,604	94,576	94,576	100,455	103,707	9,131	9.65%
51645 - SECRY - FACILITIES SCHEDULING	1.00	1.00	48,287	48,287	48,287	51,264	52,506	4,219	8.74%

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
51650 - PAYROLL STAFF	2.00	2.00	109,108	105,154	105,154	116,112	119,014	13,860	13.18%
51655 - INSURANCE STAFF	2.00	2.00	87,061	80,080	88,689	99,066	102,904	14,215	16.03%
51657 - SECRY - MAINTENANCE	1.00	1.00	52,102	54,705	52,102	50,683	51,950	(152)	(0.29%)
51659 - SECRY - TRANSPORTATION	1.90	1.90	87,282	87,283	88,002	91,798	95,825	7,823	8.89%
<b>64 - BUSINESS SERVICES</b>	<b>13.90</b>	<b>13.90</b>	<b>657,868</b>	<b>678,509</b>	<b>685,234</b>	<b>730,901</b>	<b>753,607</b>	<b>68,373</b>	<b>9.98%</b>
<b>66 - PERSONNEL SERVICES</b>									
51590 - SECRY STAFF	3.00	3.00	185,659	166,512	186,459	187,599	165,617	(20,842)	(11.18%)
<b>66 - PERSONNEL SERVICES</b>	<b>3.00</b>	<b>3.00</b>	<b>185,659</b>	<b>166,512</b>	<b>186,459</b>	<b>187,599</b>	<b>165,617</b>	<b>(20,842)</b>	<b>(11.18%)</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
51591 - SECRY STAFF	1.00	1.00	47,882	47,882	47,882	50,936	52,209	4,327	9.04%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>47,882</b>	<b>47,882</b>	<b>47,882</b>	<b>50,936</b>	<b>52,209</b>	<b>4,327</b>	<b>9.04%</b>
<b>111 SECRETARIAL/CLERICAL STAFF</b>	<b>75.40</b>	<b>75.40</b>	<b>\$3,420,454</b>	<b>\$3,416,996</b>	<b>\$3,455,019</b>	<b>\$3,645,166</b>	<b>\$3,743,623</b>	<b>\$288,604</b>	<b>8.35%</b>

## 113 PARAPROFESSIONAL STAFF

### 10 - BURR

51760 - PARA - REG ED	2.80	2.80	53,488	55,860	53,488	54,987	56,471	2,983	5.58%
51762 - PARA - SPED	10.00	10.00	71,879	110,521	106,410	201,070	202,365	95,955	90.17%
51800 - PARA - LIBRARY	1.00	1.00	19,355	20,019	18,755	20,208	20,208	1,453	7.75%
<b>10 - BURR</b>	<b>13.80</b>	<b>13.80</b>	<b>144,722</b>	<b>186,400</b>	<b>178,653</b>	<b>276,265</b>	<b>279,044</b>	<b>100,391</b>	<b>56.19%</b>

### 12 - DWIGHT

51760 - PARA - REG ED	2.20	2.20	68,354	52,053	50,038	41,824	41,879	(8,159)	(16.31%)
51762 - PARA - SPED	6.00	6.00	89,257	133,856	108,244	99,261	113,552	5,308	4.90%
51800 - PARA - LIBRARY	1.00	1.00	18,486	19,331	19,090	19,852	19,932	842	4.41%
<b>12 - DWIGHT</b>	<b>9.20</b>	<b>9.20</b>	<b>176,097</b>	<b>205,240</b>	<b>177,372</b>	<b>160,937</b>	<b>175,363</b>	<b>(2,009)</b>	<b>(1.13%)</b>

### 14 - HOLLAND HILL

51760 - PARA - REG ED	2.80	2.80	59,196	50,808	50,068	46,532	52,339	2,271	4.54%
51762 - PARA - SPED	3.00	3.00	119,407	75,546	73,258	52,254	55,952	(17,306)	(23.62%)
51800 - PARA - LIBRARY	1.00	1.00	17,352	17,140	17,352	17,943	18,141	789	4.55%
<b>14 - HOLLAND HILL</b>	<b>6.80</b>	<b>6.80</b>	<b>195,955</b>	<b>143,493</b>	<b>140,678</b>	<b>116,729</b>	<b>126,432</b>	<b>(14,246)</b>	<b>(10.13%)</b>

### 16 - JENNINGS

51760 - PARA - REG ED	2.20	2.20	41,844	41,527	41,840	40,347	40,626	(1,214)	(2.90%)
51762 - PARA - SPED	12.40	12.40	188,222	186,550	182,558	230,964	231,639	49,081	26.89%
51800 - PARA - LIBRARY	1.00	1.00	17,352	17,497	17,352	18,141	18,141	789	4.55%
<b>16 - JENNINGS</b>	<b>15.60</b>	<b>15.60</b>	<b>247,418</b>	<b>245,574</b>	<b>241,750</b>	<b>289,452</b>	<b>290,406</b>	<b>48,656</b>	<b>20.13%</b>

### 18 - MCKINLEY

51720 - PARA - ELL	1.00	1.00	32,973	34,364	32,973	34,364	34,364	1,391	4.22%
51760 - PARA - REG ED	4.00	4.00	91,244	86,338	82,353	85,931	85,932	3,579	4.35%
51762 - PARA - SPED	8.00	8.00	147,357	170,048	162,451	156,846	158,101	(4,350)	(2.68%)
51800 - PARA - LIBRARY	1.00	1.00	22,521	23,235	23,121	24,043	24,092	971	4.20%

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<b>18 - MCKINLEY</b>	<b>14.00</b>	<b>14.00</b>	<b>294,095</b>	<b>313,985</b>	<b>300,898</b>	<b>301,184</b>	<b>302,489</b>	<b>1,591</b>	<b>0.53%</b>
<b>20 - MILL HILL</b>									
51760 - PARA - REG ED	2.80	2.80	56,314	58,242	56,006	58,337	59,137	3,131	5.59%
51762 - PARA - SPED	2.90	2.90	63,125	58,868	56,407	58,801	59,639	3,232	5.73%
51800 - PARA - LIBRARY	1.00	1.00	22,005	22,781	21,849	22,786	22,785	936	4.28%
<b>20 - MILL HILL</b>	<b>6.70</b>	<b>6.70</b>	<b>141,444</b>	<b>139,891</b>	<b>134,262</b>	<b>139,924</b>	<b>141,561</b>	<b>7,299</b>	<b>5.44%</b>
<b>22 - NO. STRATFIELD</b>									
51760 - PARA - REG ED	2.80	2.80	49,943	51,774	49,657	51,915	52,274	2,617	5.27%
51762 - PARA - SPED	5.00	5.00	99,443	97,342	100,566	105,478	107,006	6,440	6.40%
51800 - PARA - LIBRARY	1.00	1.00	19,355	20,170	19,355	20,208	20,208	853	4.41%
<b>22 - NO. STRATFIELD</b>	<b>8.80</b>	<b>8.80</b>	<b>168,741</b>	<b>169,287</b>	<b>169,578</b>	<b>177,601</b>	<b>179,488</b>	<b>9,910</b>	<b>5.84%</b>
<b>23 - OSBORN HILL</b>									
51760 - PARA - REG ED	4.40	4.40	76,524	90,535	87,415	91,268	91,268	3,853	4.41%
51762 - PARA - SPED	10.20	10.20	146,254	250,221	241,810	163,614	209,369	(32,441)	(13.42%)
51800 - PARA - LIBRARY	1.00	1.00	19,581	20,455	19,941	20,816	20,814	873	4.38%
<b>23 - OSBORN HILL</b>	<b>15.60</b>	<b>15.60</b>	<b>242,359</b>	<b>361,210</b>	<b>349,166</b>	<b>275,698</b>	<b>321,451</b>	<b>(27,715)</b>	<b>(7.94%)</b>
<b>24 - RIVERFIELD</b>									
51760 - PARA - REG ED	3.40	3.40	57,203	71,160	67,140	63,261	69,699	2,559	3.81%
51762 - PARA - SPED	6.90	6.90	131,022	102,734	146,038	130,448	130,574	(15,464)	(10.59%)
51800 - PARA - LIBRARY	1.00	1.00	21,066	21,997	21,666	21,997	22,597	931	4.30%
<b>24 - RIVERFIELD</b>	<b>11.30</b>	<b>11.30</b>	<b>209,291</b>	<b>195,891</b>	<b>234,844</b>	<b>215,706</b>	<b>222,870</b>	<b>(11,974)</b>	<b>(5.10%)</b>
<b>26 - SHERMAN</b>									
51760 - PARA - REG ED	4.40	4.40	85,630	86,795	86,110	83,818	85,014	(1,096)	(1.27%)
51762 - PARA - SPED	3.60	3.60	67,425	69,775	67,545	66,709	70,024	2,479	3.67%
51800 - PARA - LIBRARY	1.00	1.00	23,336	24,056	23,336	24,316	24,316	980	4.20%
<b>26 - SHERMAN</b>	<b>9.00</b>	<b>9.00</b>	<b>176,391</b>	<b>180,626</b>	<b>176,991</b>	<b>174,843</b>	<b>179,354</b>	<b>2,363</b>	<b>1.34%</b>
<b>28 - STRATFIELD</b>									
51760 - PARA - REG ED	3.80	3.80	72,604	81,012	80,365	78,308	80,673	308	0.38%
51762 - PARA - SPED	6.00	6.00	67,943	96,245	94,159	113,490	114,012	19,853	21.08%
51800 - PARA - LIBRARY	1.00	1.00	22,020	22,961	22,373	15,506	18,359	(4,014)	(17.94%)
<b>28 - STRATFIELD</b>	<b>10.80</b>	<b>10.80</b>	<b>162,567</b>	<b>200,219</b>	<b>196,897</b>	<b>207,304</b>	<b>213,044</b>	<b>16,147</b>	<b>8.20%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51760 - PARA - REG ED	2.00	2.00	36,707	38,280	36,707	22,669	38,349	1,642	4.47%
51762 - PARA - SPED	9.00	9.00	142,025	198,930	194,081	192,953	195,910	1,829	0.94%
<b>30 - FAIRFIELD WOODS MS</b>	<b>11.00</b>	<b>11.00</b>	<b>178,732</b>	<b>237,210</b>	<b>230,788</b>	<b>215,622</b>	<b>234,259</b>	<b>3,471</b>	<b>1.50%</b>
<b>31 - ROGER LUDLOWE MS</b>									
51760 - PARA - REG ED	2.00	2.00	34,876	36,462	34,876	36,462	36,462	1,586	4.55%
51762 - PARA - SPED	5.00	5.00	134,600	116,433	112,684	83,636	99,198	(13,486)	(11.97%)
<b>31 - ROGER LUDLOWE MS</b>	<b>7.00</b>	<b>7.00</b>	<b>169,476</b>	<b>152,895</b>	<b>147,560</b>	<b>120,098</b>	<b>135,660</b>	<b>(11,900)</b>	<b>(8.06%)</b>

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<b>32 - TOMLINSON MS</b>									
51760 - PARA - REG ED	2.00	2.00	35,396	36,462	34,876	36,462	36,462	1,586	4.55%
51762 - PARA - SPED	6.30	9.30	97,015	90,925	136,925	124,897	180,887	43,962	32.11%
<b>32 - TOMLINSON MS</b>	<b>8.30</b>	<b>11.30</b>	<b>132,411</b>	<b>127,387</b>	<b>171,801</b>	<b>161,359</b>	<b>217,349</b>	<b>45,548</b>	<b>26.51%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51760 - PARA - REG ED	2.10	2.10	57,454	44,297	40,243	42,031	42,030	1,787	4.44%
51762 - PARA - SPED	13.50	13.50	202,149	187,742	187,237	264,050	268,200	80,963	43.24%
51800 - PARA - LIBRARY	1.00	1.00	19,355	19,957	19,355	20,208	20,208	853	4.41%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>16.60</b>	<b>16.60</b>	<b>278,958</b>	<b>251,996</b>	<b>246,835</b>	<b>326,289</b>	<b>330,438</b>	<b>83,603</b>	<b>33.87%</b>
<b>43 - FFLD WARDE H.S.</b>									
51760 - PARA - REG ED	2.10	2.10	41,108	42,934	41,108	31,929	43,534	2,426	5.90%
51762 - PARA - SPED	7.00	7.00	119,799	102,761	108,810	127,368	131,845	23,035	21.17%
51800 - PARA - LIBRARY	1.00	1.00	17,352	18,141	17,352	18,141	18,141	789	4.55%
<b>43 - FFLD WARDE H.S.</b>	<b>10.10</b>	<b>10.10</b>	<b>178,259</b>	<b>163,836</b>	<b>167,270</b>	<b>177,438</b>	<b>193,520</b>	<b>26,250</b>	<b>15.69%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51762 - PARA - SPED	10.00	10.00	174,554	160,954	174,554	169,312	181,951	7,397	4.24%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>10.00</b>	<b>10.00</b>	<b>174,554</b>	<b>160,954</b>	<b>174,554</b>	<b>169,312</b>	<b>181,951</b>	<b>7,397</b>	<b>4.24%</b>
<b>52 - ECC/PRE-SCHOOL</b>									
51762 - PARA - SPED	6.00	6.00	150,297	124,623	132,945	139,774	116,637	(16,308)	(12.27%)
<b>52 - ECC/PRE-SCHOOL</b>	<b>6.00</b>	<b>6.00</b>	<b>150,297</b>	<b>124,623</b>	<b>132,945</b>	<b>139,774</b>	<b>116,637</b>	<b>(16,308)</b>	<b>(12.27%)</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51720 - PARA - ELL	3.00	3.00	0	0	52,056	33,309	54,423	2,367	4.55%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.00</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>52,056</b>	<b>33,309</b>	<b>54,423</b>	<b>2,367</b>	<b>4.55%</b>
<b>113 PARAPROFESSIONAL STAFF</b>	<b>193.60</b>	<b>196.60</b>	<b>\$3,421,767</b>	<b>\$3,560,717</b>	<b>\$3,624,898</b>	<b>\$3,678,844</b>	<b>\$3,895,739</b>	<b>\$270,841</b>	<b>7.47%</b>
<b>115 CUSTODIAN STAFF</b>									
<b>10 - BURR</b>									
51890 - CUSTODIAN	1.50	1.50	60,884	58,430	68,777	67,248	66,519	(2,258)	(3.28%)
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	50,798	64,976	56,297	56,297	(8,679)	(13.36%)
<b>10 - BURR</b>	<b>2.50</b>	<b>2.50</b>	<b>121,955</b>	<b>109,228</b>	<b>133,753</b>	<b>123,545</b>	<b>122,816</b>	<b>(10,937)</b>	<b>(8.18%)</b>
<b>12 - DWIGHT</b>									
51890 - CUSTODIAN	1.00	1.00	53,439	48,966	56,404	45,402	45,402	(11,002)	(19.51%)
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	55,919	64,976	0	0.00%
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>114,963</b>	<b>111,113</b>	<b>121,380</b>	<b>101,321</b>	<b>110,378</b>	<b>(11,002)</b>	<b>(9.06%)</b>
<b>14 - HOLLAND HILL</b>									
51890 - CUSTODIAN	1.00	1.00	44,297	41,306	45,402	44,101	42,833	(2,569)	(5.66%)
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	57,183	51,520	(13,456)	(20.71%)
<b>14 - HOLLAND HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>105,821</b>	<b>103,453</b>	<b>110,378</b>	<b>101,284</b>	<b>94,353</b>	<b>(16,025)</b>	<b>(14.52%)</b>

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<b>16 - JENNINGS</b>									
51890 - CUSTODIAN	1.00	1.00	41,788	42,271	45,402	45,012	55,927	10,525	23.18%
51900 - CUSTODIAN - HEAD	1.00	1.00	48,783	45,907	56,297	60,577	51,520	(4,777)	(8.49%)
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>90,571</b>	<b>88,179</b>	<b>101,699</b>	<b>105,589</b>	<b>107,447</b>	<b>5,748</b>	<b>5.65%</b>
<b>18 - MCKINLEY</b>									
51890 - CUSTODIAN	1.50	1.50	67,083	66,824	74,713	76,034	71,035	(3,678)	(4.92%)
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	61,445	64,497	64,249	64,976	479	0.74%
<b>18 - MCKINLEY</b>	<b>2.50</b>	<b>2.50</b>	<b>128,154</b>	<b>128,269</b>	<b>139,210</b>	<b>140,283</b>	<b>136,011</b>	<b>(3,199)</b>	<b>(2.30%)</b>
<b>20 - MILL HILL</b>									
51890 - CUSTODIAN	1.50	1.50	64,592	64,222	69,450	67,351	77,344	7,894	11.37%
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	61,689	64,976	64,893	64,976	0	0.00%
<b>20 - MILL HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>126,116</b>	<b>125,911</b>	<b>134,426</b>	<b>132,244</b>	<b>142,320</b>	<b>7,894</b>	<b>5.87%</b>
<b>22 - NO. STRATFIELD</b>									
51890 - CUSTODIAN	1.50	1.50	70,791	69,921	74,713	74,713	74,951	238	0.32%
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	61,689	64,497	29,481	51,520	(12,977)	(20.12%)
<b>22 - NO. STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>131,862</b>	<b>131,610</b>	<b>139,210</b>	<b>104,194</b>	<b>126,471</b>	<b>(12,739)</b>	<b>(9.15%)</b>
<b>23 - OSBORN HILL</b>									
51890 - CUSTODIAN	1.50	1.50	79,933	79,510	84,368	84,368	84,606	238	0.28%
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	64,976	64,976	0	0.00%
<b>23 - OSBORN HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>141,457</b>	<b>141,657</b>	<b>149,344</b>	<b>149,344</b>	<b>149,582</b>	<b>238</b>	<b>0.16%</b>
<b>24 - RIVERFIELD</b>									
51890 - CUSTODIAN	1.50	1.50	73,734	72,262	79,779	78,250	77,521	(2,258)	(2.83%)
51900 - CUSTODIAN - HEAD	1.00	1.00	48,783	61,689	64,497	64,497	64,497	0	0.00%
<b>24 - RIVERFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>122,517</b>	<b>133,951</b>	<b>144,276</b>	<b>142,747</b>	<b>142,018</b>	<b>(2,258)</b>	<b>(1.57%)</b>
<b>26 - SHERMAN</b>									
51890 - CUSTODIAN	1.00	1.00	41,788	42,858	46,749	46,749	46,749	0	0.00%
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	64,976	64,976	0	0.00%
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>103,312</b>	<b>105,005</b>	<b>111,725</b>	<b>111,725</b>	<b>111,725</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>									
51890 - CUSTODIAN	1.50	1.50	69,516	70,542	74,713	70,306	74,951	238	0.32%
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	48,996	64,976	53,063	53,063	(11,913)	(18.33%)
<b>28 - STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>131,040</b>	<b>119,539</b>	<b>139,689</b>	<b>123,369</b>	<b>128,014</b>	<b>(11,675)</b>	<b>(8.36%)</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51890 - CUSTODIAN	5.00	5.00	227,518	230,451	242,800	242,800	261,156	18,356	7.56%
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	65,292	68,264	68,264	68,264	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>6.00</b>	<b>6.00</b>	<b>292,155</b>	<b>295,742</b>	<b>311,064</b>	<b>311,064</b>	<b>329,420</b>	<b>18,356</b>	<b>5.90%</b>
<b>31 - ROGER LUDLOWE MS</b>									
51890 - CUSTODIAN	6.00	6.00	306,575	293,770	325,868	290,955	303,082	(22,786)	(6.99%)
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	65,292	68,264	68,264	68,264	0	0.00%

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<b>31 - ROGER LUDLOWE MS</b>	<b>7.00</b>	<b>7.00</b>	<b>371,212</b>	<b>359,061</b>	<b>394,132</b>	<b>359,219</b>	<b>371,346</b>	<b>(22,786)</b>	<b>(5.78%)</b>
<b>32 - TOMLINSON MS</b>									
51890 - CUSTODIAN	5.00	5.00	256,549	258,945	271,288	271,288	271,288	0	0.00%
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	65,292	68,264	67,739	68,264	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>6.00</b>	<b>6.00</b>	<b>321,186</b>	<b>324,237</b>	<b>339,552</b>	<b>339,027</b>	<b>339,552</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51890 - CUSTODIAN	9.00	9.00	402,871	416,963	438,374	453,216	455,157	16,783	3.83%
51900 - CUSTODIAN - HEAD	2.00	2.00	129,462	130,767	136,692	136,692	136,692	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>532,333</b>	<b>547,730</b>	<b>575,066</b>	<b>589,908</b>	<b>591,849</b>	<b>16,783</b>	<b>2.92%</b>
<b>43 - FFLD WARDE H.S.</b>									
51890 - CUSTODIAN	9.00	9.00	450,969	396,684	457,207	456,544	485,695	28,488	6.23%
51900 - CUSTODIAN - HEAD	2.00	2.00	129,462	130,767	137,172	136,692	137,172	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>580,431</b>	<b>527,451</b>	<b>594,379</b>	<b>593,236</b>	<b>622,867</b>	<b>28,488</b>	<b>4.79%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51890 - CUSTODIAN	1.00	1.00	40,590	41,491	46,076	45,134	49,381	3,305	7.17%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>1.00</b>	<b>1.00</b>	<b>40,590</b>	<b>41,491</b>	<b>46,076</b>	<b>45,134</b>	<b>49,381</b>	<b>3,305</b>	<b>7.17%</b>
<b>64 - BUSINESS SERVICES</b>									
51880 - CUSTODIAN - DRIVER	1.00	1.00	61,524	62,147	64,976	64,976	64,976	0	0.00%
51890 - CUSTODIAN	3.00	3.00	125,475	112,010	132,297	127,888	132,334	37	0.03%
51895 - CUSTODIAN - CENTRAL OFFICE	0.50	0.50	20,295	21,839	23,375	24,532	27,964	4,589	19.63%
51900 - CUSTODIAN - HEAD	5.00	5.00	295,410	300,614	319,892	331,387	331,386	11,494	3.59%
<b>64 - BUSINESS SERVICES</b>	<b>9.50</b>	<b>9.50</b>	<b>502,704</b>	<b>496,610</b>	<b>540,540</b>	<b>548,783</b>	<b>556,660</b>	<b>16,120</b>	<b>2.98%</b>
<b>115 CUSTODIAN STAFF</b>	<b>77.00</b>	<b>77.00</b>	<b>\$3,958,379</b>	<b>\$3,890,237</b>	<b>\$4,225,899</b>	<b>\$4,122,016</b>	<b>\$4,232,210</b>	<b>\$6,311</b>	<b>0.15%</b>

## 117 MAINTENANCE STAFF

<b>64 - BUSINESS SERVICES</b>									
51920 - MAINTENANCE - STAFF	13.00	14.00	882,376	899,087	934,116	937,521	1,010,898	76,782	8.22%
51940 - MAINTENANCE - DRIVER	1.00	1.00	58,133	58,489	61,395	61,159	61,873	478	0.78%
51950 - MAINTENANCE - MECHANIC	1.00	1.00	61,103	44,715	54,050	54,400	54,050	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>15.00</b>	<b>16.00</b>	<b>1,001,612</b>	<b>1,002,292</b>	<b>1,049,561</b>	<b>1,053,080</b>	<b>1,126,821</b>	<b>77,260</b>	<b>7.36%</b>
<b>117 MAINTENANCE STAFF</b>	<b>15.00</b>	<b>16.00</b>	<b>\$1,001,612</b>	<b>\$1,002,292</b>	<b>\$1,049,561</b>	<b>\$1,053,080</b>	<b>\$1,126,821</b>	<b>\$77,260</b>	<b>7.36%</b>

## 121 SUPPORT STAFF

<b>41 - FFLD LUDLOWE H.S.</b>									
51235 - STDNT ASST COUNSELOR	1.00	1.00	49,160	50,143	50,143	51,146	51,146	1,003	2.00%
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,494	16,734	16,824	17,160	17,161	337	2.00%
51750 - STDNT CAREER ED ASST	1.00	1.00	39,002	39,782	39,782	40,578	40,578	796	2.00%
54105 - SUPVR - SECURITY	0.00	0.00	28,247	4,158	0	0	0	0	0.00%

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54110 - SECURITY STAFF	1.00	1.00	31,104	31,726	31,726	32,361	32,361	635	2.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>3.18</b>	<b>3.18</b>	<b>164,007</b>	<b>142,543</b>	<b>138,475</b>	<b>141,245</b>	<b>141,246</b>	<b>2,771</b>	<b>2.00%</b>
<b>43 - FFLD WARDE H.S.</b>									
51235 - STDNT ASST COUNSELOR	1.00	1.00	71,081	72,503	72,503	62,663	63,000	(9,503)	(13.11%)
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,494	16,734	16,824	17,161	17,161	337	2.00%
51750 - STDNT CAREER ED ASST	1.00	1.00	39,002	39,782	39,782	40,578	40,578	796	2.00%
54105 - SUPVR - SECURITY	0.00	0.00	28,247	4,158	0	0	0	0	0.00%
54110 - SECURITY STAFF	1.00	1.00	31,104	31,726	31,726	32,361	32,361	635	2.00%
<b>43 - FFLD WARDE H.S.</b>	<b>3.18</b>	<b>3.18</b>	<b>185,928</b>	<b>164,903</b>	<b>160,835</b>	<b>152,763</b>	<b>153,100</b>	<b>(7,735)</b>	<b>(4.81%)</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51521 - STDNT TRANSITION SPECIALIST	0.35	0.35	32,988	33,468	33,648	34,321	34,321	673	2.00%
51523 - BD CERT BEHAVIOR ANALYST	0.70	0.70	0	42,879	54,924	54,924	54,924	0	0.00%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>1.05</b>	<b>1.05</b>	<b>32,988</b>	<b>76,347</b>	<b>88,572</b>	<b>89,245</b>	<b>89,245</b>	<b>673</b>	<b>0.76%</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54100 - SUPVR - SECURITY / RESIDENCY	0.00	0.00	14,123	2,079	0	0	0	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>14,123</b>	<b>2,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51292 - SP/LANG PATHOLOGIST ASST	1.00	1.00	0	0	32,686	32,686	32,686	0	0.00%
51523 - BD CERT BEHAVIOR ANALYST	1.00	1.00	0	73,893	74,895	76,679	76,679	1,784	2.38%
51625 - MEDICAID COORDINATOR	1.00	1.00	0	19,038	55,000	55,979	56,100	1,100	2.00%
52520 - DISTRICT RECORDS FACILITATOR	0.50	0.50	0	34,615	40,000	40,800	40,800	800	2.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.50</b>	<b>3.50</b>	<b>0</b>	<b>127,547</b>	<b>202,581</b>	<b>206,144</b>	<b>206,265</b>	<b>3,684</b>	<b>1.82%</b>
<b>64 - BUSINESS SERVICES</b>									
51585 - BUSINESS SERVICES COORDINATOR	1.00	1.00	83,121	84,783	84,783	86,479	86,479	1,696	2.00%
51586 - COORDINATOR - ACCTING SVCS	1.00	1.00	75,000	76,500	76,500	78,030	78,030	1,530	2.00%
51587 - BUSINESS SYS ANALYST	1.00	1.00	88,002	89,762	89,762	91,557	91,557	1,795	2.00%
51588 - COORDINATOR - SCH SVCS	1.00	1.00	83,121	84,783	84,783	86,479	86,479	1,696	2.00%
51910 - SUPVR - CUSTODIANS	2.00	2.00	140,425	147,878	150,552	153,564	153,564	3,012	2.00%
51915 - SUPVR - MAINTENANCE	1.00	1.00	86,879	88,617	88,617	90,389	90,389	1,772	2.00%
<b>64 - BUSINESS SERVICES</b>	<b>7.00</b>	<b>7.00</b>	<b>556,548</b>	<b>572,323</b>	<b>574,997</b>	<b>586,498</b>	<b>586,498</b>	<b>11,501</b>	<b>2.00%</b>
<b>65 - TECHNOLOGY SVCS</b>									
51300 - INFO TECH - SUPPORT	8.00	8.00	615,158	627,461	627,461	640,009	640,009	12,548	2.00%
51301 - INFO TECH - WEBMASTER	1.00	1.00	66,053	67,374	67,374	68,721	68,721	1,347	2.00%
51303 - INFO TECH - COMP TECH ELEM	3.00	3.00	166,149	169,470	169,470	170,710	172,860	3,390	2.00%
51305 - INFO TECH - COMP TECH SEC	7.00	7.00	429,618	436,406	438,207	440,537	446,971	8,764	2.00%
<b>65 - TECHNOLOGY SVCS</b>	<b>19.00</b>	<b>19.00</b>	<b>1,276,978</b>	<b>1,300,710</b>	<b>1,302,512</b>	<b>1,319,977</b>	<b>1,328,561</b>	<b>26,049</b>	<b>2.00%</b>
<b>66 - PERSONNEL SERVICES</b>									
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	0	0	0	37,500	65,000	65,000	0.00%
51589 - HUMAN RESOURCES SUPPORT	1.00	1.00	77,774	79,329	79,329	85,116	85,116	5,787	7.29%



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<b>66 - PERSONNEL SERVICES</b>	<b>2.00</b>	<b>2.00</b>	<b>77,774</b>	<b>79,329</b>	<b>79,329</b>	<b>122,616</b>	<b>150,116</b>	<b>70,787</b>	<b>89.23%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	78,816	80,392	80,392	82,000	82,000	1,608	2.00%
54098 - RESIDENCY INVESTIGATOR	0.40	0.40	0	23,128	25,000	25,500	25,500	500	2.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.40</b>	<b>1.40</b>	<b>78,816</b>	<b>103,520</b>	<b>105,392</b>	<b>107,500</b>	<b>107,500</b>	<b>2,108</b>	<b>2.00%</b>
<b>121 SUPPORT STAFF</b>	<b>40.30</b>	<b>40.30</b>	<b>\$2,387,162</b>	<b>\$2,569,300</b>	<b>\$2,652,693</b>	<b>\$2,725,988</b>	<b>\$2,762,531</b>	<b>\$109,838</b>	<b>4.14%</b>
<b>125 SE TRAINER STAFF</b>									
<b>10 - BURR</b>									
51522 - SPED TRAINERS	2.00	2.00	0	100,054	79,174	86,826	80,624	1,450	1.83%
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>100,054</b>	<b>79,174</b>	<b>86,826</b>	<b>80,624</b>	<b>1,450</b>	<b>1.83%</b>
<b>12 - DWIGHT</b>									
51522 - SPED TRAINERS	2.00	2.00	74,628	65,694	80,296	73,616	72,863	(7,433)	(9.26%)
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>74,628</b>	<b>65,694</b>	<b>80,296</b>	<b>73,616</b>	<b>72,863</b>	<b>(7,433)</b>	<b>(9.26%)</b>
<b>16 - JENNINGS</b>									
51522 - SPED TRAINERS	3.00	3.00	111,662	78,718	80,296	114,734	120,936	40,640	50.61%
<b>16 - JENNINGS</b>	<b>3.00</b>	<b>3.00</b>	<b>111,662</b>	<b>78,718</b>	<b>80,296</b>	<b>114,734</b>	<b>120,936</b>	<b>40,640</b>	<b>50.61%</b>
<b>23 - OSBORN HILL</b>									
51522 - SPED TRAINERS	4.00	4.00	118,569	130,362	120,444	161,248	161,248	40,804	33.88%
<b>23 - OSBORN HILL</b>	<b>4.00</b>	<b>4.00</b>	<b>118,569</b>	<b>130,362</b>	<b>120,444</b>	<b>161,248</b>	<b>161,248</b>	<b>40,804</b>	<b>33.88%</b>
<b>24 - RIVERFIELD</b>									
51522 - SPED TRAINERS	2.00	2.00	0	0	78,052	62,613	71,612	(6,440)	(8.25%)
<b>24 - RIVERFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>78,052</b>	<b>62,613</b>	<b>71,612</b>	<b>(6,440)</b>	<b>(8.25%)</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51522 - SPED TRAINERS	2.00	2.00	76,505	45,330	74,834	74,943	74,943	109	0.15%
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.00</b>	<b>2.00</b>	<b>76,505</b>	<b>45,330</b>	<b>74,834</b>	<b>74,943</b>	<b>74,943</b>	<b>109</b>	<b>0.15%</b>
<b>31 - ROGER LUDLOWE MS</b>									
51522 - SPED TRAINERS	3.00	3.00	153,010	146,711	149,668	120,738	117,411	(32,257)	(21.55%)
<b>31 - ROGER LUDLOWE MS</b>	<b>3.00</b>	<b>3.00</b>	<b>153,010</b>	<b>146,711</b>	<b>149,668</b>	<b>120,738</b>	<b>117,411</b>	<b>(32,257)</b>	<b>(21.55%)</b>
<b>32 - TOMLINSON MS</b>									
51522 - SPED TRAINERS	1.00	1.00	0	0	39,026	35,374	39,137	111	0.28%
<b>32 - TOMLINSON MS</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>39,026</b>	<b>35,374</b>	<b>39,137</b>	<b>111</b>	<b>0.28%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51522 - SPED TRAINERS	6.00	6.00	226,965	221,831	234,156	234,821	234,822	666	0.28%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>226,965</b>	<b>221,831</b>	<b>234,156</b>	<b>234,821</b>	<b>234,822</b>	<b>666</b>	<b>0.28%</b>
<b>43 - FFLD WARDE H.S.</b>									
51522 - SPED TRAINERS	3.00	3.00	188,956	154,723	152,886	122,678	117,411	(35,475)	(23.20%)
<b>43 - FFLD WARDE H.S.</b>	<b>3.00</b>	<b>3.00</b>	<b>188,956</b>	<b>154,723</b>	<b>152,886</b>	<b>122,678</b>	<b>117,411</b>	<b>(35,475)</b>	<b>(23.20%)</b>

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<b>52 - ECC/PRE-SCHOOL</b>									
51522 - SPED TRAINERS	3.00	3.00	117,418	117,479	120,444	120,933	120,936	492	0.41%
<b>52 - ECC/PRE-SCHOOL</b>	<b>3.00</b>	<b>3.00</b>	<b>117,418</b>	<b>117,479</b>	<b>120,444</b>	<b>120,933</b>	<b>120,936</b>	<b>492</b>	<b>0.41%</b>
<b>125 SE TRAINER STAFF</b>	<b>31.00</b>	<b>31.00</b>	<b>\$1,067,713</b>	<b>\$1,060,902</b>	<b>\$1,209,276</b>	<b>\$1,208,524</b>	<b>\$1,211,943</b>	<b>\$2,667</b>	<b>0.22%</b>
<b>129 PART-TIME EMPLOYMENT</b>									
<b>10 - BURR</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	68,240	19,008	19,008	23,465	4,457	23.45%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	859	0	337	4,282	4,282	0.00%
51530 - INTERNS	0.00	0.00	15,000	0	15,000	15,000	30,000	15,000	100.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,202	25,786	25,786	25,786	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	1,376	2,361	2,361	2,327	(34)	(1.44%)
51826 - PARA SUBS - SPED	0.00	0.00	1,275	4,817	1,275	2,073	9,975	8,700	682.35%
54070 - LUNCH AIDES	0.00	0.00	9,936	11,763	11,935	11,935	11,935	0	0.00%
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>69,805</b>	<b>111,257</b>	<b>75,365</b>	<b>76,500</b>	<b>107,770</b>	<b>32,405</b>	<b>43.00%</b>
<b>12 - DWIGHT</b>									
51494 - TEACHER - SUBS	0.00	0.00	30,840	26,728	30,840	30,840	18,326	(12,514)	(40.58%)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	8,584	0	0	3,426	3,426	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	15,000	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,027	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	500	322	460	460	450	(10)	(2.17%)
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	2,288	2,164	2,164	1,829	(335)	(15.48%)
51826 - PARA SUBS - SPED	0.00	0.00	3,400	252	3,400	674	6,650	3,250	95.59%
54070 - LUNCH AIDES	0.00	0.00	1,478	3,052	3,978	3,978	3,978	0	0.00%
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>78,808</b>	<b>81,252</b>	<b>81,628</b>	<b>63,902</b>	<b>75,445</b>	<b>(6,183)</b>	<b>(7.57%)</b>
<b>14 - HOLLAND HILL</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	29,609	19,008	19,008	23,208	4,200	22.10%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	740	0	0	4,282	4,282	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,600	15,600	15,600	15,600	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,485	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	200	186	200	200	200	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	1,065	2,361	2,361	2,327	(34)	(1.44%)
51826 - PARA SUBS - SPED	0.00	0.00	3,400	7,396	3,400	18,846	2,494	(906)	(26.65%)
54070 - LUNCH AIDES	0.00	0.00	2,500	4,364	6,000	6,000	6,000	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>64,694</b>	<b>83,445</b>	<b>72,355</b>	<b>87,801</b>	<b>79,897</b>	<b>7,542</b>	<b>10.42%</b>
<b>16 - JENNINGS</b>									
51494 - TEACHER - SUBS	0.00	0.00	30,840	29,131	37,008	37,008	18,412	(18,596)	(50.25%)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	9,846	0	3,034	4,325	4,325	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	15,000	0	0.00%

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51675 - CLERICAL SUPPORT	1.00	1.00	25,786	27,250	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	400	0	719	719	700	(19)	(2.64%)
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	733	2,164	2,164	1,829	(335)	(15.48%)
51826 - PARA SUBS - SPED	0.00	0.00	6,248	5,182	6,248	10,517	12,801	6,553	104.88%
54070 - LUNCH AIDES	0.00	0.00	3,479	3,979	3,979	3,979	7,957	3,978	99.97%
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>83,557</b>	<b>91,120</b>	<b>90,904</b>	<b>83,207</b>	<b>86,810</b>	<b>(4,094)</b>	<b>(4.50%)</b>
<b>18 - MCKINLEY</b>									
51494 - TEACHER - SUBS	0.00	0.00	18,128	33,198	21,753	21,753	26,376	4,623	21.25%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	740	0	634	4,282	4,282	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,600	15,000	0	15,000	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,654	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	400	0	330	330	330	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	519	3,170	3,170	4,156	986	31.10%
51826 - PARA SUBS - SPED	0.00	0.00	3,315	507	3,315	1,720	6,650	3,335	100.60%
54070 - LUNCH AIDES	0.00	0.00	5,000	4,630	7,957	7,957	12,000	4,043	50.81%
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>70,253</b>	<b>78,848</b>	<b>77,311</b>	<b>61,350</b>	<b>94,580</b>	<b>17,269</b>	<b>22.34%</b>
<b>20 - MILL HILL</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	28,855	18,972	18,972	22,009	3,037	16.01%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	315	0	0	2,569	2,569	0.00%
51530 - INTERNS	0.00	0.00	15,000	0	15,000	15,000	15,000	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,123	25,786	25,786	25,786	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	2,788	344	3,345	3,345	2,327	(1,018)	(30.43%)
51826 - PARA SUBS - SPED	0.00	0.00	1,488	90	1,488	0	2,411	923	62.03%
54070 - LUNCH AIDES	0.00	0.00	7,957	7,813	7,957	7,957	7,957	0	0.00%
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>68,859</b>	<b>62,539</b>	<b>72,548</b>	<b>71,060</b>	<b>78,059</b>	<b>5,511</b>	<b>7.60%</b>
<b>22 - NO. STRATFIELD</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	26,833	18,972	18,972	22,095	3,123	16.46%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	587	0	927	3,426	3,426	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,600	15,000	15,600	15,000	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,994	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	250	198	250	250	250	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	929	3,148	3,148	2,327	(821)	(26.08%)
51826 - PARA SUBS - SPED	0.00	0.00	2,125	8,789	2,125	2,481	4,156	2,031	95.58%
54070 - LUNCH AIDES	0.00	0.00	7,030	7,476	7,030	7,030	7,030	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>68,655</b>	<b>86,405</b>	<b>72,311</b>	<b>74,194</b>	<b>80,070</b>	<b>7,759</b>	<b>10.73%</b>
<b>23 - OSBORN HILL</b>									
51494 - TEACHER - SUBS	0.00	0.00	31,104	45,456	37,324	37,324	23,722	(13,602)	(36.44%)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	7,855	0	1,551	5,138	5,138	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	15,000	0	0.00%

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51675 - CLERICAL SUPPORT	1.00	1.00	25,786	26,432	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	370	434	471	471	350	(121)	(25.69%)
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	2,488	3,148	3,148	3,657	509	16.17%
51826 - PARA SUBS - SPED	0.00	0.00	5,738	9,714	5,738	56,526	11,804	6,066	105.72%
54070 - LUNCH AIDES	0.00	0.00	13,584	14,389	15,087	15,087	15,084	(3)	(0.02%)
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>94,206</b>	<b>121,769</b>	<b>102,554</b>	<b>139,893</b>	<b>100,541</b>	<b>(2,013)</b>	<b>(1.96%)</b>
<b>24 - RIVERFIELD</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	35,200	19,008	19,008	24,064	5,056	26.60%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	759	0	708	4,282	4,282	0.00%
51530 - INTERNS	0.00	0.00	15,000	7,500	15,000	0	15,000	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	26,283	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	250	1,080	800	800	800	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	506	3,148	3,148	2,826	(322)	(10.23%)
51826 - PARA SUBS - SPED	0.00	0.00	4,250	13,408	4,250	12,533	7,398	3,148	74.07%
54070 - LUNCH AIDES	0.00	0.00	5,000	0	0	0	0	0	0.00%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>68,750</b>	<b>84,735</b>	<b>67,992</b>	<b>61,983</b>	<b>80,156</b>	<b>12,164</b>	<b>17.89%</b>
<b>26 - SHERMAN</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	20,982	19,008	19,008	25,349	6,341	33.36%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	270	0	0	3,426	3,426	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	15,300	15,000	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,411	25,786	25,786	25,786	0	0.00%
51680 - CLERICAL EXTRAS	0.00	0.00	200	0	0	0	0	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	2,296	956	2,755	2,755	3,657	902	32.74%
51826 - PARA SUBS - SPED	0.00	0.00	1,530	676	1,530	15,293	2,992	1,462	95.56%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>60,652</b>	<b>61,295</b>	<b>64,079</b>	<b>78,142</b>	<b>76,210</b>	<b>12,131</b>	<b>18.93%</b>
<b>28 - STRATFIELD</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	56,170	19,008	19,008	22,266	3,258	17.14%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	80	0	1,011	2,997	2,997	0.00%
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,072	15,000	23,270	25,786	10,786	71.91%
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	3,353	3,542	3,542	3,159	(383)	(10.81%)
51826 - PARA SUBS - SPED	0.00	0.00	1,488	4,048	1,488	2,993	4,987	3,499	235.15%
54070 - LUNCH AIDES	0.00	0.00	5,786	4,948	6,749	6,749	5,000	(1,749)	(25.91%)
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>66,852</b>	<b>91,671</b>	<b>60,787</b>	<b>56,573</b>	<b>79,195</b>	<b>18,408</b>	<b>30.28%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51494 - TEACHER - SUBS	0.00	0.00	47,560	52,270	57,072	57,072	61,488	4,416	7.74%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	9,860	0	337	8,564	8,564	0.00%
51530 - INTERNS	0.00	0.00	30,000	30,000	30,000	30,600	30,000	0	0.00%
51675 - CLERICAL SUPPORT	0.50	0.50	12,894	12,637	12,894	12,894	12,894	0	0.00%

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51690 - CLERICAL EXTRAS - MS	0.00	0.00	400	347	400	400	400	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	0	2,361	2,361	1,662	(699)	(29.61%)
51826 - PARA SUBS - SPED	0.00	0.00	4,887	2,711	4,887	11,292	9,144	4,257	87.11%
52040 - LIAISON - MS	0.00	0.00	42,827	42,827	42,827	42,827	42,826	(1)	0.00%
54040 - TUTORS	0.00	0.00	9,000	8,735	15,000	15,000	14,000	(1,000)	(6.67%)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.50</b>	<b>0.50</b>	<b>149,536</b>	<b>159,387</b>	<b>165,441</b>	<b>172,783</b>	<b>180,978</b>	<b>15,537</b>	<b>9.39%</b>
<b>31 - ROGER LUDLOWE MS</b>									
51494 - TEACHER - SUBS	0.00	0.00	45,360	32,955	54,432	54,432	55,408	976	1.79%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	13	0	674	7,707	7,707	0.00%
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	15,300	30,000	15,000	100.00%
51690 - CLERICAL EXTRAS - MS	0.00	0.00	400	0	400	400	400	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	0	3,542	3,542	1,662	(1,880)	(53.08%)
51826 - PARA SUBS - SPED	0.00	0.00	6,375	82	6,375	843	6,650	275	4.31%
52040 - LIAISON - MS	0.00	0.00	35,040	38,933	35,040	38,934	42,826	7,786	22.22%
54040 - TUTORS	0.00	0.00	0	0	0	0	2,000	2,000	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>105,127</b>	<b>86,983</b>	<b>114,789</b>	<b>114,125</b>	<b>146,653</b>	<b>31,864</b>	<b>27.76%</b>
<b>32 - TOMLINSON MS</b>									
51494 - TEACHER - SUBS	0.00	0.00	31,240	43,275	37,488	37,488	47,015	9,527	25.41%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	2,701	0	4,706	8,564	8,564	0.00%
51530 - INTERNS	0.00	0.00	15,000	9,417	15,000	15,300	15,000	0	0.00%
51690 - CLERICAL EXTRAS - MS	0.00	0.00	120	99	115	115	115	0	0.00%
51825 - PARA SUBS - REGULAR	0.00	0.00	1,312	305	1,574	1,574	1,662	88	5.59%
51826 - PARA SUBS - SPED	0.00	0.00	3,060	8,777	3,060	2,460	8,562	5,502	179.80%
52040 - LIAISON - MS	0.00	0.00	31,147	31,147	31,147	31,147	31,147	0	0.00%
54040 - TUTORS	0.00	0.00	1,105	4,651	1,969	1,969	2,985	1,016	51.60%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>82,984</b>	<b>100,371</b>	<b>90,353</b>	<b>94,759</b>	<b>115,050</b>	<b>24,697</b>	<b>27.33%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51494 - TEACHER - SUBS	0.00	0.00	68,208	75,257	81,849	81,849	94,715	12,866	15.72%
51495 - TEACHER SUBS - SPED	0.00	0.00	0	14,910	0	1,820	11,647	11,647	0.00%
51530 - INTERNS	0.00	0.00	45,000	45,600	45,600	38,400	45,600	0	0.00%
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,084	25,786	25,786	25,786	0	0.00%
51700 - CLERICAL EXTRAS - HS	0.00	0.00	7,200	3,305	9,044	9,044	9,000	(44)	(0.49%)
51825 - PARA SUBS - REGULAR	0.00	0.00	4,264	375	4,264	4,264	1,662	(2,602)	(61.02%)
51826 - PARA SUBS - SPED	0.00	0.00	13,388	26,347	13,388	6,674	16,359	2,971	22.19%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>163,846</b>	<b>189,878</b>	<b>179,931</b>	<b>167,837</b>	<b>204,769</b>	<b>24,838</b>	<b>13.80%</b>
<b>43 - FFLD WARDE H.S.</b>									
51494 - TEACHER - SUBS	0.00	0.00	90,376	67,538	108,451	108,451	96,412	(12,039)	(11.10%)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,268	0	41,697	11,989	11,989	0.00%
51530 - INTERNS	0.00	0.00	45,000	45,601	45,600	46,200	45,600	0	0.00%

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51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,699	25,786	25,786	25,786	0	0.00%
51700 - CLERICAL EXTRAS - HS	0.00	0.00	8,100	4,511	9,000	9,000	8,000	(1,000)	(11.11%)
51825 - PARA SUBS - REGULAR	0.00	0.00	3,608	1,249	4,329	4,329	2,577	(1,752)	(40.47%)
51826 - PARA SUBS - SPED	0.00	0.00	7,225	8,776	7,250	20,242	8,462	1,212	16.72%
<b>43 - FFLD WARDE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>180,095</b>	<b>152,642</b>	<b>200,416</b>	<b>255,705</b>	<b>198,826</b>	<b>(1,590)</b>	<b>(0.79%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51494 - TEACHER - SUBS	0.00	0.00	6,336	5,320	7,603	7,603	3,768	(3,835)	(50.44%)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	6,740	0	371	2,569	2,569	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,336</b>	<b>12,060</b>	<b>7,603</b>	<b>7,974</b>	<b>6,337</b>	<b>(1,266)</b>	<b>(16.65%)</b>
<b>52 - ECC/PRE-SCHOOL</b>									
51495 - TEACHER SUBS - SPED	0.00	0.00	15,000	20,975	15,000	24,087	9,249	(5,751)	(38.34%)
51675 - CLERICAL SUPPORT	0.40	0.40	9,918	13,207	9,918	9,918	9,918	0	0.00%
51826 - PARA SUBS - SPED	0.00	0.00	7,650	14,250	7,650	9,103	7,481	(169)	(2.21%)
<b>52 - ECC/PRE-SCHOOL</b>	<b>0.40</b>	<b>0.40</b>	<b>32,568</b>	<b>48,432</b>	<b>32,568</b>	<b>43,108</b>	<b>26,648</b>	<b>(5,920)</b>	<b>(18.18%)</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51179 - TEACHERS - MENTOR STIPENDS	0.00	0.00	51,440	62,865	78,440	78,440	78,440	0	0.00%
51355 - TEACHERS - CONT ED	0.00	0.00	0	11,544	0	0	0	0	0.00%
52034 - LIAISONS - DISTRICT	0.00	0.00	35,040	35,040	35,040	35,040	35,040	0	0.00%
52060 - EXTRA CURR MUSIC - ELEM	0.00	0.00	4,534	4,534	4,534	4,534	4,534	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>91,014</b>	<b>113,983</b>	<b>118,014</b>	<b>118,014</b>	<b>118,014</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51532 - SE INTERNS	0.00	0.00	0	0	15,000	30,000	15,000	0	0.00%
51675 - CLERICAL SUPPORT	0.00	0.00	2,000	14,569	17,000	8,359	10,000	(7,000)	(41.18%)
51985 - TEACHERS SUMMER SCH - SPED	0.00	0.00	310,000	342,958	310,000	359,908	350,000	40,000	12.90%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>312,000</b>	<b>357,527</b>	<b>342,000</b>	<b>398,267</b>	<b>375,000</b>	<b>33,000</b>	<b>9.65%</b>
<b>64 - BUSINESS SERVICES</b>									
52010 - CUSTODIAN - OT	0.00	0.00	450,000	332,071	420,000	445,000	450,000	30,000	7.14%
52050 - PART TIME - COPY CENTER	0.50	0.50	12,893	12,596	17,464	17,464	17,464	0	0.00%
54110 - SECURITY STAFF	0.00	0.00	30,000	23,505	30,000	30,000	30,000	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.50</b>	<b>0.50</b>	<b>492,893</b>	<b>368,172</b>	<b>467,464</b>	<b>492,464</b>	<b>497,464</b>	<b>30,000</b>	<b>6.42%</b>
<b>65 - TECHNOLOGY SVCS</b>									
52302 - INFO TECH SUMMER/PT	0.00	0.00	2,500	3,343	3,000	3,000	8,400	5,400	180.00%
<b>65 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>3,343</b>	<b>3,000</b>	<b>3,000</b>	<b>8,400</b>	<b>5,400</b>	<b>180.00%</b>
<b>66 - PERSONNEL SERVICES</b>									
51450 - TEACHER SUBS EXT ABSENCE	0.00	0.00	343,200	389,656	343,500	609,598	343,300	(200)	(0.06%)
51710 - CLERICAL SUBS	0.00	0.00	41,000	48,146	41,000	133,573	41,000	0	0.00%
51820 - PARA SUBS EXT ABSENCE	0.00	0.00	25,000	82	25,000	1,000	25,000	0	0.00%
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>409,200</b>	<b>437,884</b>	<b>409,500</b>	<b>744,171</b>	<b>409,300</b>	<b>(200)</b>	<b>(0.05%)</b>
<b>129 PART-TIME EMPLOYMENT</b>	<b>14.40</b>	<b>14.40</b>	<b>\$2,823,190</b>	<b>\$2,985,000</b>	<b>\$2,968,913</b>	<b>\$3,466,812</b>	<b>\$3,226,172</b>	<b>\$257,259</b>	<b>8.67%</b>

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<b>131 WAGE/BENEFIT RESERVE</b>									
<b>64 - BUSINESS SERVICES</b>									
52100 - WAGE & BENEFIT RESERVE	0.00	0.00	1,092,069	690,762	1,086,396	488,185	875,330	(211,066)	(19.43%)
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,092,069</b>	<b>690,762</b>	<b>1,086,396</b>	<b>488,185</b>	<b>875,330</b>	<b>(211,066)</b>	<b>(19.43%)</b>
<b>131 WAGE/BENEFIT RESERVE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,092,069</b>	<b>\$690,762</b>	<b>\$1,086,396</b>	<b>\$488,185</b>	<b>\$875,330</b>	<b>(\$211,066)</b>	<b>(19.43%)</b>
<b>133 STAFF REPLACEMENT</b>									
<b>64 - BUSINESS SERVICES</b>									
52110 - CERTIFIED STAFF REPLACEMENT	0.00	0.00	-1,178,000	0	-1,110,000	0	-590,000	520,000	(46.85%)
52120 - NON-CERT STAFF REPLACEMENT	0.00	0.00	-110,000	0	-110,000	0	0	110,000	(100.00%)
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,288,000</b>	<b>0</b>	<b>-1,220,000</b>	<b>0</b>	<b>-590,000</b>	<b>630,000</b>	<b>(51.64%)</b>
<b>133 STAFF REPLACEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>-\$1,288,000</b>	<b>\$0</b>	<b>-\$1,220,000</b>	<b>\$0</b>	<b>-\$590,000</b>	<b>\$630,000</b>	<b>(51.64%)</b>
<b>135 DEGREE CHANGES</b>									
<b>66 - PERSONNEL SERVICES</b>									
52080 - TEACHERS - DEGREE CHANGES	0.00	0.00	238,883	0	308,980	0	279,728	(29,252)	(9.47%)
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>238,883</b>	<b>0</b>	<b>308,980</b>	<b>0</b>	<b>279,728</b>	<b>(29,252)</b>	<b>(9.47%)</b>
<b>135 DEGREE CHANGES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$238,883</b>	<b>\$0</b>	<b>\$308,980</b>	<b>\$0</b>	<b>\$279,728</b>	<b>(\$29,252)</b>	<b>(9.47%)</b>
<b>201 HEALTH INSURANCE</b>									
<b>64 - BUSINESS SERVICES</b>									
53250 - INSURANCE - HLTH/RX/DNTL	0.00	0.00	21,237,869	20,231,593	22,030,112	22,030,112	23,466,405	1,436,293	6.52%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>21,237,869</b>	<b>20,231,593</b>	<b>22,030,112</b>	<b>22,030,112</b>	<b>23,466,405</b>	<b>1,436,293</b>	<b>6.52%</b>
<b>201 HEALTH INSURANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,237,869</b>	<b>\$20,231,593</b>	<b>\$22,030,112</b>	<b>\$22,030,112</b>	<b>\$23,466,405</b>	<b>\$1,436,293</b>	<b>6.52%</b>
<b>203 LIFE/DISABILITY INSURANCE</b>									
<b>64 - BUSINESS SERVICES</b>									
53300 - INSURANCE - LIFE	0.00	0.00	169,987	169,299	192,339	143,000	148,674	(43,665)	(22.70%)
53350 - INSURANCE - DISABILITY	0.00	0.00	98,211	91,056	123,925	164,348	178,343	54,418	43.91%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>268,198</b>	<b>260,355</b>	<b>316,264</b>	<b>307,348</b>	<b>327,017</b>	<b>10,753</b>	<b>3.40%</b>
<b>203 LIFE/DISABILITY INSURANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$268,198</b>	<b>\$260,355</b>	<b>\$316,264</b>	<b>\$307,348</b>	<b>\$327,017</b>	<b>\$10,753</b>	<b>3.40%</b>
<b>205 SOCIAL SECURITY</b>									
<b>64 - BUSINESS SERVICES</b>									
53400 - FICA / MEDICARE	0.00	0.00	2,366,437	2,387,816	2,523,491	2,602,952	2,649,125	125,634	4.98%

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64 - BUSINESS SERVICES	0.00	0.00	2,366,437	2,387,816	2,523,491	2,602,952	2,649,125	125,634	4.98%
205 SOCIAL SECURITY	0.00	0.00	\$2,366,437	\$2,387,816	\$2,523,491	\$2,602,952	\$2,649,125	\$125,634	4.98%
<b>207 PENSION/RETIREMENT</b>									
64 - BUSINESS SERVICES									
53450 - PENSION	0.00	0.00	2,157,359	2,268,462	2,454,136	2,434,136	2,603,246	149,110	6.08%
64 - BUSINESS SERVICES	0.00	0.00	2,157,359	2,268,462	2,454,136	2,434,136	2,603,246	149,110	6.08%
207 PENSION/RETIREMENT	0.00	0.00	\$2,157,359	\$2,268,462	\$2,454,136	\$2,434,136	\$2,603,246	\$149,110	6.08%
<b>301 INSTRUCTIONAL SERVICES</b>									
41 - FFLD LUDLOWE H.S.									
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,600	1,045	2,400	1,800	2,200	(200)	(8.33%)
59312 - STDNT PROGRAMS	0.00	0.00	7,000	5,646	9,000	7,700	9,002	2	0.02%
41 - FFLD LUDLOWE H.S.	0.00	0.00	8,600	6,691	11,400	9,500	11,202	(198)	(1.74%)
43 - FFLD WARDE H.S.									
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,500	0	2,000	1,500	2,000	0	0.00%
59312 - STDNT PROGRAMS	0.00	0.00	7,000	5,821	8,600	5,600	8,600	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	8,500	5,821	10,600	7,100	10,600	0	0.00%
50 - WALTER FITZGERALD CAMPUS									
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	2,010	1,400	3,246	3,246	0	(3,246)	(100.00%)
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	2,010	1,400	3,246	3,246	0	(3,246)	(100.00%)
51 - COMMUNITY PARTNERSHIP									
55071 - SE SUPPLIES / OTHER EXPENSES	0.00	0.00	1,000	356	1,000	0	0	(1,000)	(100.00%)
51 - COMMUNITY PARTNERSHIP	0.00	0.00	1,000	356	1,000	0	0	(1,000)	(100.00%)
60 - INSTRUCTIONAL SVCS									
52091 - PROGRAM ASSESSMENT	0.00	0.00	145,806	152,803	175,500	171,500	235,430	59,930	34.15%
54050 - CURRICULUM DEVELOPMENT	0.00	0.00	953	427	121,422	120,122	55,141	(66,281)	(54.59%)
54935 - GIFTED ASSESSMENT	0.00	0.00	16,350	15,897	17,220	17,220	17,220	0	0.00%
56245 - MUSIC FESTIVAL - DISTRICT	0.00	0.00	5,000	4,915	8,000	8,000	8,000	0	0.00%
56246 - MUSIC PURCH SVC - DISTRICT	0.00	0.00	8,250	5,300	7,650	7,650	7,650	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	176,359	179,342	329,792	324,492	323,441	(6,351)	(1.93%)
62 - PUPIL PERSONNEL SVCS									
54010 - HOMEBOUND INSTR - SPED	0.00	0.00	35,000	30,654	35,000	57,067	50,000	15,000	42.86%
54015 - HOMEBOUND INSTR - REGULAR	0.00	0.00	10,000	20,249	10,000	15,745	20,000	10,000	100.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	45,000	50,903	45,000	72,812	70,000	25,000	55.56%
301 INSTRUCTIONAL SERVICES	0.00	0.00	\$241,469	\$244,512	\$401,038	\$417,150	\$415,243	\$14,205	3.54%



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<b>303 PUPIL PERSONNEL SERVICES</b>									
<b>62 - PUPIL PERSONNEL SVCS</b>									
54025 - CONSULTATION SERVICES	0.00	0.00	979,448	1,068,523	1,479,450	1,313,013	1,519,450	40,000	2.70%
54950 - AUDIOLOGICAL SERVICES - SPED	0.00	0.00	37,500	48,410	37,500	50,275	50,000	12,500	33.33%
54980 - OCCUPATIONAL THERAPY - SPED	0.00	0.00	753,689	731,658	966,696	1,076,634	1,018,021	51,325	5.31%
54985 - PHYSICAL THERAPY - SPED	0.00	0.00	384,640	314,390	391,400	441,490	413,962	22,562	5.76%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,155,277</b>	<b>2,162,980</b>	<b>2,875,046</b>	<b>2,881,412</b>	<b>3,001,433</b>	<b>126,387</b>	<b>4.40%</b>
<b>303 PUPIL PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,155,277</b>	<b>\$2,162,980</b>	<b>\$2,875,046</b>	<b>\$2,881,412</b>	<b>\$3,001,433</b>	<b>\$126,387</b>	<b>4.40%</b>
<b>305 PROFESSIONAL/TECHNICAL SVCS</b>									
<b>41 - FFLD LUDLOWE H.S.</b>									
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	53,571	49,000	49,000	49,000	51,500	2,500	5.10%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>53,571</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>51,500</b>	<b>2,500</b>	<b>5.10%</b>
<b>43 - FFLD WARDE H.S.</b>									
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	53,571	49,000	49,000	49,000	51,500	2,500	5.10%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>53,571</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>51,500</b>	<b>2,500</b>	<b>5.10%</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54060 - ENROLLMENT PROJECTION	0.00	0.00	3,000	3,000	3,000	3,000	3,000	0	0.00%
58050 - RECORDS RETENTION	0.00	0.00	10,000	12,401	10,000	10,000	10,000	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>15,401</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.00%</b>
<b>64 - BUSINESS SERVICES</b>									
54120 - TECHNICAL CONSULTANTS	0.00	0.00	25,000	121,229	95,000	95,000	250,000	155,000	163.16%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>121,229</b>	<b>95,000</b>	<b>95,000</b>	<b>250,000</b>	<b>155,000</b>	<b>163.16%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
54125 - LEGAL SERVICES	0.00	0.00	600,000	548,712	630,000	630,000	630,000	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000</b>	<b>548,712</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	<b>0</b>	<b>0.00%</b>
<b>305 PROFESSIONAL/TECHNICAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$745,142</b>	<b>\$783,342</b>	<b>\$836,000</b>	<b>\$836,000</b>	<b>\$996,000</b>	<b>\$160,000</b>	<b>19.14%</b>
<b>307 OTHER SERVICES</b>									
<b>30 - FAIRFIELD WOODS MS</b>									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	60,492	57,765	60,492	60,492	60,492	0	0.00%
54900 - COMMENCEMENT - MS	0.00	0.00	600	570	500	400	400	(100)	(20.00%)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>61,092</b>	<b>58,335</b>	<b>60,992</b>	<b>60,892</b>	<b>60,892</b>	<b>(100)</b>	<b>(0.16%)</b>
<b>31 - ROGER LUDLOWE MS</b>									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	66,727	61,453	66,727	66,727	66,727	0	0.00%
54900 - COMMENCEMENT - MS	0.00	0.00	1,900	1,803	2,100	2,100	2,164	64	3.05%
55060 - INTRAMURAL COSTS - MS	0.00	0.00	475	423	500	500	500	0	0.00%

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<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>69,102</b>	<b>63,679</b>	<b>69,327</b>	<b>69,327</b>	<b>69,391</b>	<b>64</b>	<b>0.09%</b>
<b>32 - TOMLINSON MS</b>									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	54,885	52,265	54,885	54,885	54,885	0	0.00%
54900 - COMMENCEMENT - MS	0.00	0.00	1,000	1,141	1,000	1,000	1,000	0	0.00%
55060 - INTRAMURAL COSTS - MS	0.00	0.00	150	140	150	150	150	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>56,035</b>	<b>53,546</b>	<b>56,035</b>	<b>56,035</b>	<b>56,035</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	633,782	657,651	633,782	656,688	633,782	0	0.00%
54095 - INTERNAL SUSPENSION	0.00	0.00	8,800	8,406	8,572	8,572	8,800	228	2.66%
54910 - COMMENCEMENT - HS	0.00	0.00	20,700	21,326	24,000	24,000	24,000	0	0.00%
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,900	3,787	4,500	4,000	4,500	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>667,182</b>	<b>691,170</b>	<b>670,854</b>	<b>693,260</b>	<b>671,082</b>	<b>228</b>	<b>0.03%</b>
<b>43 - FFLD WARDE H.S.</b>									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	640,253	609,221	640,253	613,180	640,253	0	0.00%
54095 - INTERNAL SUSPENSION	0.00	0.00	7,500	6,609	8,500	8,500	8,500	0	0.00%
54910 - COMMENCEMENT - HS	0.00	0.00	14,400	14,439	17,000	17,000	17,000	0	0.00%
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,000	3,215	4,400	3,650	4,400	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>665,153</b>	<b>633,483</b>	<b>670,153</b>	<b>642,330</b>	<b>670,153</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54028 - PROFESSIONAL SERVICES	0.00	0.00	527,568	683,143	836,780	1,081,452	1,232,507	395,727	47.29%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>527,568</b>	<b>683,143</b>	<b>836,780</b>	<b>1,081,452</b>	<b>1,232,507</b>	<b>395,727</b>	<b>47.29%</b>
<b>64 - BUSINESS SERVICES</b>									
54160 - PUBLICATIONS/RESEARCH	0.00	0.00	2,100	2,600	2,100	2,100	2,100	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100</b>	<b>2,600</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0.00%</b>
<b>66 - PERSONNEL SERVICES</b>									
51715 - CONTR SVC - SUB CALLER	0.00	0.00	19,530	20,862	21,000	26,770	28,106	7,106	33.84%
51990 - EXTRA CURR SALARIES - ELEM	0.00	0.00	3,703	7,087	3,703	3,703	5,719	2,016	54.44%
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>23,233</b>	<b>27,949</b>	<b>24,703</b>	<b>30,473</b>	<b>33,825</b>	<b>9,122</b>	<b>36.93%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
59999 - BUDGET RESERVES	0.00	0.00	2,379,317	0	0	0	0	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>2,379,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>307 OTHER SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$4,450,782</b>	<b>\$2,213,905</b>	<b>\$2,390,944</b>	<b>\$2,635,869</b>	<b>\$2,795,985</b>	<b>\$405,041</b>	<b>16.94%</b>
<b>309 SECURITY SVCS/EXPENSES</b>									
<b>64 - BUSINESS SERVICES</b>									
54115 - SAFETY & SECURITY EXPENSES	0.00	0.00	175,000	204,520	175,000	175,000	175,000	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000</b>	<b>204,520</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>0.00%</b>
<b>309 SECURITY SVCS/EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$175,000</b>	<b>\$204,520</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>0.00%</b>

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2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
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## 311 UTILITY SERVICES

### 10 - BURR

54220 - NATURAL GAS	0.00	0.00	2,330	2,947	3,226	3,097	3,284	58	1.80%
54230 - WATER	0.00	0.00	9,700	7,069	6,500	8,299	7,654	1,154	17.75%
54240 - ELECTRICITY	0.00	0.00	129,948	163,181	160,529	173,767	181,834	21,305	13.27%
56420 - HEATING FUEL	0.00	0.00	36,521	39,165	30,408	24,873	38,879	8,471	27.86%

<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>178,499</b>	<b>212,363</b>	<b>200,663</b>	<b>210,036</b>	<b>231,651</b>	<b>30,988</b>	<b>15.44%</b>
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### 12 - DWIGHT

54230 - WATER	0.00	0.00	8,400	6,121	6,000	7,401	6,591	591	9.85%
54240 - ELECTRICITY	0.00	0.00	48,404	55,784	71,120	64,962	67,398	(3,722)	(5.23%)
56420 - HEATING FUEL	0.00	0.00	37,275	45,385	41,910	46,457	44,867	2,957	7.06%

<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>94,079</b>	<b>107,290</b>	<b>119,030</b>	<b>118,820</b>	<b>118,856</b>	<b>(174)</b>	<b>(0.15%)</b>
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### 14 - HOLLAND HILL

54220 - NATURAL GAS	0.00	0.00	3,012	2,221	2,553	1,380	2,123	(430)	(16.84%)
54230 - WATER	0.00	0.00	7,800	6,109	9,500	3,967	6,591	(2,909)	(30.62%)
54240 - ELECTRICITY	0.00	0.00	55,008	64,989	66,880	69,584	95,525	28,645	42.83%
56420 - HEATING FUEL	0.00	0.00	33,453	35,234	36,465	39,584	38,523	2,058	5.64%

<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>99,273</b>	<b>108,553</b>	<b>115,398</b>	<b>114,515</b>	<b>142,762</b>	<b>27,364</b>	<b>23.71%</b>
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### 16 - JENNINGS

54220 - NATURAL GAS	0.00	0.00	3,694	5,177	3,451	4,716	5,094	1,643	47.61%
54230 - WATER	0.00	0.00	7,300	4,812	4,300	5,648	5,209	909	21.14%
54240 - ELECTRICITY	0.00	0.00	46,117	50,466	53,266	52,358	55,685	2,419	4.54%
56420 - HEATING FUEL	0.00	0.00	19,358	18,309	19,864	15,704	19,401	(463)	(2.33%)

<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>76,469</b>	<b>78,764</b>	<b>80,881</b>	<b>78,426</b>	<b>85,389</b>	<b>4,508</b>	<b>5.57%</b>
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### 18 - MCKINLEY

54220 - NATURAL GAS	0.00	0.00	3,694	2,985	3,226	3,284	3,332	106	3.29%
54230 - WATER	0.00	0.00	16,900	10,831	12,200	11,312	11,588	(612)	(5.02%)
54240 - ELECTRICITY	0.00	0.00	136,679	141,452	154,502	152,185	166,927	12,425	8.04%
56420 - HEATING FUEL	0.00	0.00	22,866	31,963	22,764	22,078	29,741	6,977	30.65%

<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>180,139</b>	<b>187,232</b>	<b>192,692</b>	<b>188,859</b>	<b>211,588</b>	<b>18,896</b>	<b>9.81%</b>
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### 20 - MILL HILL

54220 - NATURAL GAS	0.00	0.00	2,193	2,580	2,890	2,588	2,395	(495)	(17.13%)
54230 - WATER	0.00	0.00	5,300	6,303	5,400	6,210	6,804	1,404	26.00%
54240 - ELECTRICITY	0.00	0.00	52,817	53,315	54,779	58,253	61,074	6,295	11.49%
56420 - HEATING FUEL	0.00	0.00	30,759	35,889	29,359	24,064	33,531	4,172	14.21%

<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>91,069</b>	<b>98,087</b>	<b>92,428</b>	<b>91,115</b>	<b>103,804</b>	<b>11,376</b>	<b>12.31%</b>
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### 22 - NO. STRATFIELD

54220 - NATURAL GAS	0.00	0.00	2,739	1,298	2,104	927	947	(1,157)	(54.99%)
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54230 - WATER	0.00	0.00	7,000	6,243	7,400	6,655	6,698	(702)	(9.49%)
54240 - ELECTRICITY	0.00	0.00	64,290	78,866	85,161	85,770	92,421	7,260	8.53%
56420 - HEATING FUEL	0.00	0.00	44,615	42,311	45,801	35,633	47,993	2,192	4.79%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>118,644</b>	<b>128,719</b>	<b>140,466</b>	<b>128,985</b>	<b>148,059</b>	<b>7,593</b>	<b>5.41%</b>
<b>23 - OSBORN HILL</b>									
54220 - NATURAL GAS	0.00	0.00	29,006	14,328	7,707	13,612	21,400	13,693	177.67%
54230 - WATER	0.00	0.00	5,000	6,587	6,200	6,304	7,123	923	14.89%
54240 - ELECTRICITY	0.00	0.00	83,174	87,672	91,556	98,394	104,805	13,249	14.47%
56420 - HEATING FUEL	0.00	0.00	22,945	22,371	23,872	16,531	25,457	1,585	6.64%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>140,125</b>	<b>130,958</b>	<b>129,335</b>	<b>134,841</b>	<b>158,785</b>	<b>29,450</b>	<b>22.77%</b>
<b>24 - RIVERFIELD</b>									
54220 - NATURAL GAS	0.00	0.00	3,734	0	0	0	0	0	0.00%
54230 - WATER	0.00	0.00	3,900	5,053	5,200	6,781	5,528	328	6.31%
54240 - ELECTRICITY	0.00	0.00	94,083	77,445	76,759	89,357	77,945	1,186	1.55%
56420 - HEATING FUEL	0.00	0.00	29,617	34,636	27,525	34,196	34,924	7,399	26.88%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>131,334</b>	<b>117,134</b>	<b>109,484</b>	<b>130,334</b>	<b>118,397</b>	<b>8,913</b>	<b>8.14%</b>
<b>26 - SHERMAN</b>									
54230 - WATER	0.00	0.00	5,600	7,289	7,000	7,035	7,867	867	12.39%
54240 - ELECTRICITY	0.00	0.00	83,408	73,659	80,546	76,942	115,559	35,013	43.47%
56420 - HEATING FUEL	0.00	0.00	24,507	26,874	25,843	18,242	27,051	1,208	4.67%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>113,515</b>	<b>107,822</b>	<b>113,389</b>	<b>102,219</b>	<b>150,477</b>	<b>37,088</b>	<b>32.71%</b>
<b>28 - STRATFIELD</b>									
54220 - NATURAL GAS	0.00	0.00	1,511	1,542	2,665	1,213	1,386	(1,279)	(47.99%)
54230 - WATER	0.00	0.00	4,500	5,668	6,200	6,091	6,166	(34)	(0.55%)
54240 - ELECTRICITY	0.00	0.00	111,471	106,203	114,390	120,937	133,748	19,358	16.92%
56420 - HEATING FUEL	0.00	0.00	36,034	46,077	40,323	34,055	53,596	13,273	32.92%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>153,516</b>	<b>159,490</b>	<b>163,578</b>	<b>162,296</b>	<b>194,896</b>	<b>31,318</b>	<b>19.15%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
54220 - NATURAL GAS	0.00	0.00	37,765	31,254	17,810	31,858	32,154	14,344	80.54%
54230 - WATER	0.00	0.00	13,600	11,071	12,200	12,332	11,907	(293)	(2.40%)
54240 - ELECTRICITY	0.00	0.00	242,203	257,359	294,519	277,923	317,624	23,105	7.84%
56420 - HEATING FUEL	0.00	0.00	92,298	87,799	93,045	75,508	95,441	2,396	2.58%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>385,866</b>	<b>387,483</b>	<b>417,574</b>	<b>397,621</b>	<b>457,126</b>	<b>39,552</b>	<b>9.47%</b>
<b>31 - ROGER LUDLOWE MS</b>									
54220 - NATURAL GAS	0.00	0.00	9,031	5,709	6,247	7,481	7,760	1,513	24.22%
54230 - WATER	0.00	0.00	7,900	12,310	20,500	14,807	13,182	(7,318)	(35.70%)
54240 - ELECTRICITY	0.00	0.00	342,824	353,644	370,446	432,102	486,042	115,596	31.20%
56420 - HEATING FUEL	0.00	0.00	62,590	77,192	65,350	48,070	78,336	12,986	19.87%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>422,345</b>	<b>448,855</b>	<b>462,543</b>	<b>502,460</b>	<b>585,320</b>	<b>122,777</b>	<b>26.54%</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>32 - TOMLINSON MS</b>									
54220 - NATURAL GAS	0.00	0.00	8,948	8,648	9,952	8,717	9,118	(834)	(8.38%)
54230 - WATER	0.00	0.00	9,500	12,122	4,800	12,246	12,970	8,170	170.21%
54240 - ELECTRICITY	0.00	0.00	236,756	242,913	244,256	289,873	306,386	62,130	25.44%
56420 - HEATING FUEL	0.00	0.00	79,631	87,082	79,815	63,243	89,730	9,915	12.42%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>334,835</b>	<b>350,764</b>	<b>338,823</b>	<b>374,079</b>	<b>418,204</b>	<b>79,381</b>	<b>23.43%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
54220 - NATURAL GAS	0.00	0.00	17,734	13,082	11,636	13,776	14,549	2,913	25.03%
54230 - WATER	0.00	0.00	14,300	19,035	14,700	18,115	20,305	5,605	38.13%
54240 - ELECTRICITY	0.00	0.00	365,304	380,089	373,080	386,344	379,445	6,365	1.71%
56420 - HEATING FUEL	0.00	0.00	157,379	166,451	161,426	136,439	174,130	12,704	7.87%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>554,717</b>	<b>578,656</b>	<b>560,842</b>	<b>554,674</b>	<b>588,429</b>	<b>27,587</b>	<b>4.92%</b>
<b>43 - FFLD WARDE H.S.</b>									
54220 - NATURAL GAS	0.00	0.00	14,007	10,476	12,729	11,994	14,846	2,117	16.63%
54230 - WATER	0.00	0.00	38,135	28,422	27,435	32,422	32,000	4,565	16.64%
54240 - ELECTRICITY	0.00	0.00	366,432	384,782	418,384	408,183	391,847	(26,537)	(6.34%)
56420 - HEATING FUEL	0.00	0.00	214,689	211,491	231,123	173,912	232,005	882	0.38%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>633,263</b>	<b>635,172</b>	<b>689,671</b>	<b>626,511</b>	<b>670,698</b>	<b>(18,973)</b>	<b>(2.75%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54240 - ELECTRICITY	0.00	0.00	22,297	24,183	10,270	18,294	12,594	2,324	22.63%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>22,297</b>	<b>24,183</b>	<b>10,270</b>	<b>18,294</b>	<b>12,594</b>	<b>2,324</b>	<b>22.63%</b>
<b>64 - BUSINESS SERVICES</b>									
54218 - UTILITIES - CENTRAL OFFICE	0.00	0.00	64,932	64,931	68,178	68,178	71,586	3,408	5.00%
54230 - WATER	0.00	0.00	4,200	3,045	4,200	4,200	4,200	0	0.00%
54240 - ELECTRICITY	0.00	0.00	11,686	19,093	15,186	18,168	16,894	1,708	11.25%
54620 - TELEPHONE	0.00	0.00	121,271	117,670	121,271	121,271	121,271	0	0.00%
56420 - HEATING FUEL	0.00	0.00	2,930	3,041	2,510	2,510	2,510	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>205,019</b>	<b>207,780</b>	<b>211,345</b>	<b>214,327</b>	<b>216,461</b>	<b>5,116</b>	<b>2.42%</b>
<b>65 - TECHNOLOGY SVCS</b>									
54625 - INFO TECH INFRASTRUCTURE	0.00	0.00	226,310	237,232	237,230	237,230	239,630	2,400	1.01%
<b>65 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>226,310</b>	<b>237,232</b>	<b>237,230</b>	<b>237,230</b>	<b>239,630</b>	<b>2,400</b>	<b>1.01%</b>
<b>311 UTILITY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$4,161,314</b>	<b>\$4,306,536</b>	<b>\$4,385,642</b>	<b>\$4,385,642</b>	<b>\$4,853,126</b>	<b>\$467,484</b>	<b>10.66%</b>

## 313 MAINTENANCE SERVICES

<b>12 - DWIGHT</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	45,000	3,600	55,000	58,270	5,500	(49,500)	(90.00%)
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000</b>	<b>3,600</b>	<b>55,000</b>	<b>58,270</b>	<b>5,500</b>	<b>(49,500)</b>	<b>(90.00%)</b>
<b>14 - HOLLAND HILL</b>									

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55000 - MAINTENANCE PROJECTS	0.00	0.00	5,460	0	135,000	135,000	0	(135,000)	(100.00%)
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,460</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>(135,000)</b>	<b>(100.00%)</b>
<b>20 - MILL HILL</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	4,000	0	0	0	0	0	0.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	13,465	13,465	0	(13,465)	(100.00%)
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,465</b>	<b>13,465</b>	<b>0</b>	<b>(13,465)</b>	<b>(100.00%)</b>
<b>24 - RIVERFIELD</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	33,740	33,740	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,740</b>	<b>33,740</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	20,000	20,000	0	(20,000)	(100.00%)
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>(20,000)</b>	<b>(100.00%)</b>
<b>28 - STRATFIELD</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	62,671	0	14,770	0	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>62,671</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	89,377	46,400	38,000	148,365	101,965	219.75%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>89,377</b>	<b>46,400</b>	<b>38,000</b>	<b>148,365</b>	<b>101,965</b>	<b>219.75%</b>
<b>31 - ROGER LUDLOWE MS</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	20,000	20,000	21,600	1,600	8.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>21,600</b>	<b>1,600</b>	<b>8.00%</b>
<b>32 - TOMLINSON MS</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	9,185	0	0	7,739	10,500	10,500	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>7,739</b>	<b>10,500</b>	<b>10,500</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	95,305	0	0	42,035	42,035	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>95,305</b>	<b>0</b>	<b>0</b>	<b>42,035</b>	<b>42,035</b>	<b>0.00%</b>
<b>43 - FFLD WARDE H.S.</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	6,120	113,341	96,900	109,795	12,290	(84,610)	(87.32%)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>6,120</b>	<b>113,341</b>	<b>96,900</b>	<b>109,795</b>	<b>12,290</b>	<b>(84,610)</b>	<b>(87.32%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54124 - LEASE - WFC	0.00	0.00	95,000	95,000	100,000	100,000	110,000	10,000	10.00%
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	200,000	200,000	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>310,000</b>	<b>210,000</b>	<b>210.00%</b>
<b>52 - ECC/PRE-SCHOOL</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	5,000	90,000	0	0	0	0	0.00%

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<b>52 - ECC/PRE-SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54270 - EQUIP REPAIRS - SP/LANG	0.00	0.00	4,000	1,190	4,000	840	4,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>1,190</b>	<b>4,000</b>	<b>840</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>64 - BUSINESS SERVICES</b>									
54122 - LEASE - CENTRAL OFFICE	0.00	0.00	90,132	90,131	92,836	92,836	95,621	2,785	3.00%
54123 - LEASE - MAINT BLDG	0.00	0.00	93,625	93,625	95,498	95,498	97,408	1,910	2.00%
54200 - MAINT - REFUSE / RECYCLING	0.00	0.00	185,000	176,705	185,000	185,000	185,000	0	0.00%
54250 - MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	33,750	27,297	33,750	33,750	33,750	0	0.00%
54260 - MAINT - EXTERMINATION SVC	0.00	0.00	20,000	17,250	20,000	20,000	20,000	0	0.00%
54271 - EQUIP REPAIRS - ART	0.00	0.00	5,000	2,000	5,000	5,000	4,000	(1,000)	(20.00%)
54273 - EQUIP REPAIRS - PE	0.00	0.00	15,000	11,222	15,000	15,000	13,000	(2,000)	(13.33%)
54274 - EQUIP REPAIRS - FCS	0.00	0.00	14,000	16,500	14,000	14,000	15,000	1,000	7.14%
54275 - EQUIP REPAIRS - TECH ED	0.00	0.00	3,500	2,755	3,500	3,500	3,500	0	0.00%
54276 - EQUIP REPAIRS - SCIENCE	0.00	0.00	6,000	6,000	6,000	6,000	6,000	0	0.00%
54279 - EQUIP REPAIRS - MAINT	0.00	0.00	25,000	12,951	25,000	25,000	100,000	75,000	300.00%
54335 - EQUIP REPAIR - MUSIC	0.00	0.00	16,500	14,600	16,500	16,500	16,500	0	0.00%
54340 - EQUIP REPAIR - OFFICE	0.00	0.00	4,000	3,195	4,000	4,000	3,500	(500)	(12.50%)
54790 - MAINT - PAINTING	0.00	0.00	50,000	94,395	100,000	62,445	100,000	0	0.00%
54800 - MAINT - PLUMB/HEAT/AC	0.00	0.00	120,000	158,608	120,000	120,000	165,000	45,000	37.50%
54810 - MAINT - FIRE PROTECTION/ELEC	0.00	0.00	241,000	292,743	241,000	241,000	290,000	49,000	20.33%
54811 - MAINT - FIRE ALARM	0.00	0.00	17,550	17,550	17,550	17,550	17,550	0	0.00%
54820 - MAINT - WINDOW COVERING	0.00	0.00	10,000	4,586	10,000	10,000	75,000	65,000	650.00%
54830 - MAINT - GLASS	0.00	0.00	12,000	13,290	20,000	20,000	20,000	0	0.00%
54850 - MAINT - SNOW REMOVAL	0.00	0.00	130,000	214,983	160,000	160,000	225,000	65,000	40.63%
54860 - MAINT - PAVING/SIDEWALKS	0.00	0.00	50,000	125,154	100,000	55,306	100,000	0	0.00%
54870 - MAINT - GROUNDS CONTR SVC	0.00	0.00	350,000	348,757	350,000	370,000	375,000	25,000	7.14%
54872 - MAINT - BOILER CONTR SVC	0.00	0.00	65,000	69,839	65,000	82,690	85,000	20,000	30.77%
54874 - MAINT - FUEL TANK CONTR SVC	0.00	0.00	10,000	3,750	15,891	15,891	40,000	24,109	151.71%
54878 - MAINT - OTHER CONTR SVC	0.00	0.00	115,000	69,791	115,000	111,014	115,000	0	0.00%
54882 - MAINT - LOW VOLTAGE	0.00	0.00	147,000	196,707	160,000	160,000	165,000	5,000	3.13%
54885 - MAINT - ROOF PM	0.00	0.00	95,000	91,542	95,000	95,000	105,000	10,000	10.53%
54886 - MAINT - BLDG ENVELOPE PM	0.00	0.00	50,000	39,350	50,000	53,986	75,000	25,000	50.00%
54887 - MAINT - HVAC PM	0.00	0.00	175,000	160,929	175,000	175,000	175,000	0	0.00%
54888 - MAINT - EQUIP INTEGRATION PM	0.00	0.00	105,000	77,496	105,000	105,000	115,000	10,000	9.52%
54890 - MAINT - HAZARDOUS MAT'LS	0.00	0.00	25,000	21,678	25,000	25,000	35,000	10,000	40.00%
54891 - MAINT - HVAC CLEANING PM	0.00	0.00	0	18,828	30,000	47,555	75,000	45,000	150.00%
54994 - MAINT - CODE & LIFE SAFETY	0.00	0.00	25,000	99,848	100,000	100,000	100,000	0	0.00%
54995 - MAINT - ADA COMPLIANCE	0.00	0.00	0	29,500	30,000	30,000	30,000	0	0.00%
54996 - MAINT - PLAYGROUND SAFETY	0.00	0.00	35,000	71,453	55,000	55,000	75,000	20,000	36.36%

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<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,339,057</b>	<b>2,695,008</b>	<b>2,655,525</b>	<b>2,628,521</b>	<b>3,150,829</b>	<b>495,304</b>	<b>18.65%</b>
<b>65 - TECHNOLOGY SVCS</b>									
54325 - INFO TECH - SOFTWARE INFO MGT	0.00	0.00	760,445	745,650	808,903	742,255	879,115	70,212	8.68%
54330 - INFO TECH - SYS & EQUIP MAINT	0.00	0.00	261,450	238,723	260,386	207,896	253,698	(6,688)	(2.57%)
54350 - INFO TECH - SERVICE CONTRACTS	0.00	0.00	508,932	396,146	613,377	533,799	627,178	13,801	2.25%
<b>65 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,530,827</b>	<b>1,380,519</b>	<b>1,682,666</b>	<b>1,483,950</b>	<b>1,759,991</b>	<b>77,325</b>	<b>4.60%</b>
<b>313 MAINTENANCE SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$4,043,649</b>	<b>\$4,626,010</b>	<b>\$4,828,956</b>	<b>\$4,630,350</b>	<b>\$5,498,850</b>	<b>\$669,894</b>	<b>13.87%</b>

## 315 RENTALS

<b>41 - FFLD LUDLOWE H.S.</b>									
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	47,885	35,349	47,885	47,885	45,110	(2,775)	(5.80%)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>47,885</b>	<b>35,349</b>	<b>47,885</b>	<b>47,885</b>	<b>45,110</b>	<b>(2,775)</b>	<b>(5.80%)</b>
<b>43 - FFLD WARDE H.S.</b>									
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	81,137	64,566	81,662	81,662	81,662	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>81,137</b>	<b>64,566</b>	<b>81,662</b>	<b>81,662</b>	<b>81,662</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54380 - FACILITY RENTAL - SPED	0.00	0.00	24,962	24,695	25,000	16,080	25,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>24,962</b>	<b>24,695</b>	<b>25,000</b>	<b>16,080</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>315 RENTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$153,984</b>	<b>\$124,610</b>	<b>\$154,547</b>	<b>\$145,627</b>	<b>\$151,772</b>	<b>(\$2,775)</b>	<b>(1.80%)</b>

## 317 STUDENT TRANSPORTATION

<b>10 - BURR</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,284	1,426	1,200	1,200	1,200	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>1,284</b>	<b>1,426</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	950	931	950	950	950	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>950</b>	<b>931</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	1,000	1,500	1,500	1,500	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	850	819	750	750	600	(150)	(20.00%)
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>850</b>	<b>819</b>	<b>750</b>	<b>750</b>	<b>600</b>	<b>(150)</b>	<b>(20.00%)</b>
<b>18 - MCKINLEY</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	997	800	800	1,000	200	25.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>997</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>200</b>	<b>25.00%</b>
<b>20 - MILL HILL</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,900	1,800	2,000	2,000	1,800	(200)	(10.00%)



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<b>20 - MILL HILL</b>	0.00	0.00	1,900	1,800	2,000	2,000	1,800	(200)	(10.00%)
<b>22 - NO. STRATFIELD</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,500	1,157	2,300	2,000	2,300	0	0.00%
<b>22 - NO. STRATFIELD</b>	0.00	0.00	1,500	1,157	2,300	2,000	2,300	0	0.00%
<b>23 - OSBORN HILL</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	917	1,250	1,250	1,000	(250)	(20.00%)
<b>23 - OSBORN HILL</b>	0.00	0.00	1,000	917	1,250	1,250	1,000	(250)	(20.00%)
<b>24 - RIVERFIELD</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,000	2,001	2,500	2,500	2,500	0	0.00%
<b>24 - RIVERFIELD</b>	0.00	0.00	2,000	2,001	2,500	2,500	2,500	0	0.00%
<b>26 - SHERMAN</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,900	2,900	2,500	2,500	2,500	0	0.00%
<b>26 - SHERMAN</b>	0.00	0.00	2,900	2,900	2,500	2,500	2,500	0	0.00%
<b>28 - STRATFIELD</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,200	2,200	2,200	2,200	2,200	0	0.00%
<b>28 - STRATFIELD</b>	0.00	0.00	2,200	2,200	2,200	2,200	2,200	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	6,000	5,182	8,000	8,000	8,000	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	0.00	0.00	6,000	5,182	8,000	8,000	8,000	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,850	2,737	3,099	3,099	3,200	101	3.26%
<b>31 - ROGER LUDLOWE MS</b>	0.00	0.00	2,850	2,737	3,099	3,099	3,200	101	3.26%
<b>32 - TOMLINSON MS</b>									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,600	1,698	2,000	1,980	2,000	0	0.00%
<b>32 - TOMLINSON MS</b>	0.00	0.00	2,600	1,698	2,000	1,980	2,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>									
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	2,000	1,703	2,700	1,700	2,800	100	3.70%
<b>41 - FFLD LUDLOWE H.S.</b>	0.00	0.00	2,000	1,703	2,700	1,700	2,800	100	3.70%
<b>43 - FFLD WARDE H.S.</b>									
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	5,400	4,757	7,000	5,500	5,000	(2,000)	(28.57%)
<b>43 - FFLD WARDE H.S.</b>	0.00	0.00	5,400	4,757	7,000	5,500	5,000	(2,000)	(28.57%)
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54565 - EXTRA CURR TRANSP - WFC	0.00	0.00	1,000	948	0	0	1,500	1,500	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	0.00	0.00	1,000	948	0	0	1,500	1,500	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>									
54410 - TRAVEL REIMBURSEMENT - SPED	0.00	0.00	500	2,357	500	2,819	2,000	1,500	300.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	0.00	0.00	500	2,357	500	2,819	2,000	1,500	300.00%
<b>64 - BUSINESS SERVICES</b>									

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51810 - TRANSP - BUS AIDES - SPED	0.00	0.00	342,707	340,448	401,529	426,689	442,041	40,512	10.09%
54400 - TRANSP - REGULAR	0.00	0.00	4,694,995	4,489,847	4,663,702	4,658,514	4,801,813	138,111	2.96%
54405 - TRANSP - SPED	0.00	0.00	2,438,433	2,727,665	2,980,906	3,059,973	3,048,928	68,022	2.28%
54407 - TRANSP - OTHER CONTR	0.00	0.00	258,036	229,778	247,377	233,787	261,589	14,212	5.75%
54530 - TRANSP - MUSIC FESTIVAL	0.00	0.00	1,500	1,500	1,500	1,500	1,500	0	0.00%
54570 - TRANSP - VO-TECH	0.00	0.00	123,769	140,586	125,620	156,223	153,565	27,945	22.25%
54575 - TRANSP - VO-AG	0.00	0.00	35,115	39,033	35,642	33,016	36,533	891	2.50%
54590 - TRANSP - SPED SUMMER SCHOOL	0.00	0.00	182,690	157,956	206,513	227,613	411,678	205,165	99.35%
54595 - TRANSP - MAGNET SCHOOLS	0.00	0.00	88,496	78,350	92,893	74,674	100,294	7,401	7.97%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,741</b>	<b>8,205,161</b>	<b>8,755,682</b>	<b>8,871,989</b>	<b>9,257,941</b>	<b>502,259</b>	<b>5.74%</b>
<b>317 STUDENT TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$8,202,675</b>	<b>\$8,240,690</b>	<b>\$8,796,931</b>	<b>\$8,912,737</b>	<b>\$9,299,991</b>	<b>\$503,060</b>	<b>5.72%</b>
<b>319 CONFERENCE &amp; TRAVEL</b>									
<b>10 - BURR</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,475	5,840	6,000	5,700	6,000	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>4,475</b>	<b>5,840</b>	<b>6,000</b>	<b>5,700</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,000	270	1,550	1,050	1,200	(350)	(22.58%)
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>270</b>	<b>1,550</b>	<b>1,050</b>	<b>1,200</b>	<b>(350)</b>	<b>(22.58%)</b>
<b>14 - HOLLAND HILL</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	2,208	910	2,500	2,100	3,250	750	30.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,208</b>	<b>910</b>	<b>2,500</b>	<b>2,100</b>	<b>3,250</b>	<b>750</b>	<b>30.00%</b>
<b>16 - JENNINGS</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	287	0	0	0	2,500	2,500	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	7,585	4,193	8,000	5,089	7,285	(715)	(8.94%)
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>7,585</b>	<b>4,193</b>	<b>8,000</b>	<b>5,089</b>	<b>7,285</b>	<b>(715)</b>	<b>(8.94%)</b>
<b>20 - MILL HILL</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,023	335	1,000	1,000	2,500	1,500	150.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,023</b>	<b>335</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,500</b>	<b>150.00%</b>
<b>22 - NO. STRATFIELD</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	750	0	500	170	2,000	1,500	300.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>0</b>	<b>500</b>	<b>170</b>	<b>2,000</b>	<b>1,500</b>	<b>300.00%</b>
<b>23 - OSBORN HILL</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	300	283	417	90	1,590	1,173	281.29%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>300</b>	<b>283</b>	<b>417</b>	<b>90</b>	<b>1,590</b>	<b>1,173</b>	<b>281.29%</b>
<b>24 - RIVERFIELD</b>									

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54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,000	140	3,000	2,200	4,500	1,500	50.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>140</b>	<b>3,000</b>	<b>2,200</b>	<b>4,500</b>	<b>1,500</b>	<b>50.00%</b>
<b>26 - SHERMAN</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,000	0	3,700	730	2,500	(1,200)	(32.43%)
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>3,700</b>	<b>730</b>	<b>2,500</b>	<b>(1,200)</b>	<b>(32.43%)</b>
<b>28 - STRATFIELD</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,300	0	3,000	2,000	3,000	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
54450 - CONF/STAFF DEV - MS	0.00	0.00	2,500	2,944	3,500	3,000	3,500	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,944</b>	<b>3,500</b>	<b>3,000</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>									
54450 - CONF/STAFF DEV - MS	0.00	0.00	2,250	1,495	3,000	2,600	3,500	500	16.67%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,250</b>	<b>1,495</b>	<b>3,000</b>	<b>2,600</b>	<b>3,500</b>	<b>500</b>	<b>16.67%</b>
<b>32 - TOMLINSON MS</b>									
54450 - CONF/STAFF DEV - MS	0.00	0.00	800	763	800	600	800	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>763</b>	<b>800</b>	<b>600</b>	<b>800</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
54460 - CONF/STAFF DEV - HS	0.00	0.00	5,000	2,893	9,000	5,500	10,000	1,000	11.11%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>2,893</b>	<b>9,000</b>	<b>5,500</b>	<b>10,000</b>	<b>1,000</b>	<b>11.11%</b>
<b>43 - FFLD WARDE H.S.</b>									
54460 - CONF/STAFF DEV - HS	0.00	0.00	9,000	2,624	10,000	9,000	9,000	(1,000)	(10.00%)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000</b>	<b>2,624</b>	<b>10,000</b>	<b>9,000</b>	<b>9,000</b>	<b>(1,000)</b>	<b>(10.00%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54460 - CONF/STAFF DEV - HS	0.00	0.00	6,500	4,639	0	0	0	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500</b>	<b>4,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	25,500	15,399	21,000	21,000	21,000	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500</b>	<b>15,399</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54431 - SE CONF/STAFF DEV - DISTRICT	0.00	0.00	154,833	153,164	127,296	181,631	102,296	(25,000)	(19.64%)
54501 - SE TRAVEL REIMBURSEMENT	0.00	0.00	19,796	16,994	19,796	19,858	19,796	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>174,629</b>	<b>170,158</b>	<b>147,092</b>	<b>201,489</b>	<b>122,092</b>	<b>(25,000)</b>	<b>(17.00%)</b>
<b>64 - BUSINESS SERVICES</b>									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	202	2,000	2,000	2,000	0	0.00%
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	9,400	5,491	8,400	8,400	8,400	0	0.00%
54506 - TRAVEL REIMBURSEMENT	0.00	0.00	34,100	34,905	33,800	33,800	35,800	2,000	5.92%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>45,500</b>	<b>40,597</b>	<b>44,200</b>	<b>44,200</b>	<b>46,200</b>	<b>2,000</b>	<b>4.52%</b>

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<b>66 - PERSONNEL SERVICES</b>									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	1,000	749	1,000	1,000	1,000	0	0.00%
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>749</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	657	2,000	2,000	2,000	0	0.00%
54515 - TRAVEL REIMBURSEMENT	0.00	0.00	6,000	6,000	6,000	6,000	6,000	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>6,657</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>69 - BD OF ED SERVICES</b>									
54490 - WORKSHOP/CONF - BOE	0.00	0.00	3,000	5,825	3,000	3,000	6,180	3,180	106.00%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>5,825</b>	<b>3,000</b>	<b>3,000</b>	<b>6,180</b>	<b>3,180</b>	<b>106.00%</b>
<b>319 CONFERENCE &amp; TRAVEL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$309,607</b>	<b>\$266,714</b>	<b>\$280,259</b>	<b>\$319,518</b>	<b>\$267,597</b>	<b>(\$12,662)</b>	<b>(4.52%)</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>									
<b>41 - FFLD LUDLOWE H.S.</b>									
54426 - NEASC FUNDING	0.00	0.00	0	0	20,000	20,000	1,000	(19,000)	(95.00%)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>1,000</b>	<b>(19,000)</b>	<b>(95.00%)</b>
<b>43 - FFLD WARDE H.S.</b>									
54426 - NEASC FUNDING	0.00	0.00	0	0	5,000	5,000	7,000	2,000	40.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>	<b>2,000</b>	<b>40.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54169 - PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0	0	0	1,300	3,728	3,728	0.00%
54170 - PROF DEVELOPMENT - DISTRICT	0.00	0.00	44,075	76,933	214,671	169,671	178,793	(35,878)	(16.71%)
54171 - PRG IMPL CONF/PD - ART	0.00	0.00	4,532	4,565	3,200	3,200	6,002	2,802	87.56%
54173 - PRG IMPL CONF/PD - PE	0.00	0.00	3,048	3,021	0	3,032	4,611	4,611	0.00%
54174 - PRG IMPL CONF/PD - MATH	0.00	0.00	15,634	18,410	16,058	14,053	23,050	6,992	43.54%
54175 - PRG IMPL CONF/PD - SCIENCE	0.00	0.00	6,599	4,396	53,788	51,782	64,420	10,632	19.77%
54176 - PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	3,044	1,953	1,960	1,960	5,700	3,740	190.82%
54177 - PRG IMPL CONF/PD - SOC ST	0.00	0.00	14,276	12,839	16,634	16,634	22,960	6,326	38.03%
54178 - PRG IMPL CONF/PD - HEALTH	0.00	0.00	1,199	959	1,200	1,200	4,964	3,764	313.67%
54179 - PRG IMPL CONF/PD - TECH ED	0.00	0.00	0	0	2,076	2,076	5,448	3,372	162.43%
54180 - PRG IMPL CONF/PD - MUSIC	0.00	0.00	920	3,271	16,804	16,804	16,804	0	0.00%
54181 - PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	7,450	8,799	5,200	7,035	7,844	2,644	50.85%
54182 - PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	27,624	33,770	74,668	33,417	135,547	60,879	81.53%
54184 - PRG IMPL CONF/PD - FCS	0.00	0.00	9,790	9,545	6,814	6,814	8,710	1,896	27.83%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>138,191</b>	<b>178,460</b>	<b>413,073</b>	<b>328,978</b>	<b>488,581</b>	<b>75,508</b>	<b>18.28%</b>
<b>64 - BUSINESS SERVICES</b>									
54655 - TRAINING	0.00	0.00	4,500	2,254	4,500	4,500	4,500	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500</b>	<b>2,254</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0.00%</b>

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<b>65 - TECHNOLOGY SVCS</b>									
54655 - TRAINING	0.00	0.00	54,245	52,899	60,630	60,630	68,730	8,100	13.36%
<b>65 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>54,245</b>	<b>52,899</b>	<b>60,630</b>	<b>60,630</b>	<b>68,730</b>	<b>8,100</b>	<b>13.36%</b>
<b>66 - PERSONNEL SERVICES</b>									
53550 - PROF GROWTH TUITION	0.00	0.00	195,000	228,557	199,000	211,380	228,557	29,557	14.85%
55050 - PROF DEVELOPMENT - SECY'S	0.00	0.00	4,000	2,294	4,000	4,000	4,000	0	0.00%
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>199,000</b>	<b>230,850</b>	<b>203,000</b>	<b>215,380</b>	<b>232,557</b>	<b>29,557</b>	<b>14.56%</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$395,936</b>	<b>\$464,464</b>	<b>\$706,203</b>	<b>\$634,488</b>	<b>\$802,368</b>	<b>\$96,165</b>	<b>13.62%</b>
<b>323 POSTAGE</b>									
<b>64 - BUSINESS SERVICES</b>									
54640 - POSTAGE - DISTRICT	0.00	0.00	72,824	60,355	71,709	41,350	57,743	(13,966)	(19.48%)
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>72,824</b>	<b>60,355</b>	<b>71,709</b>	<b>41,350</b>	<b>57,743</b>	<b>(13,966)</b>	<b>(19.48%)</b>
<b>323 POSTAGE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$72,824</b>	<b>\$60,355</b>	<b>\$71,709</b>	<b>\$41,350</b>	<b>\$57,743</b>	<b>(\$13,966)</b>	<b>(19.48%)</b>
<b>325 PERSONNEL/RECRUITMENT EXP</b>									
<b>66 - PERSONNEL SERVICES</b>									
54650 - RECRUITMENT	0.00	0.00	18,000	11,484	18,000	18,000	18,000	0	0.00%
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000</b>	<b>11,484</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.00%</b>
<b>325 PERSONNEL/RECRUITMENT EXP</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,000</b>	<b>\$11,484</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>327 PRINTING/COPYING</b>									
<b>10 - BURR</b>									
54710 - COPIERS - ELEM	0.00	0.00	9,086	9,086	9,020	8,698	8,976	(44)	(0.49%)
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>9,086</b>	<b>9,086</b>	<b>9,020</b>	<b>8,698</b>	<b>8,976</b>	<b>(44)</b>	<b>(0.49%)</b>
<b>12 - DWIGHT</b>									
54710 - COPIERS - ELEM	0.00	0.00	7,018	7,018	7,326	6,337	6,468	(858)	(11.71%)
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>7,018</b>	<b>7,018</b>	<b>7,326</b>	<b>6,337</b>	<b>6,468</b>	<b>(858)</b>	<b>(11.71%)</b>
<b>14 - HOLLAND HILL</b>									
54710 - COPIERS - ELEM	0.00	0.00	8,624	8,624	8,250	7,790	8,030	(220)	(2.67%)
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,624</b>	<b>8,624</b>	<b>8,250</b>	<b>7,790</b>	<b>8,030</b>	<b>(220)</b>	<b>(2.67%)</b>
<b>16 - JENNINGS</b>									
54710 - COPIERS - ELEM	0.00	0.00	6,336	6,336	6,534	6,534	6,468	(66)	(1.01%)
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,336</b>	<b>6,336</b>	<b>6,534</b>	<b>6,534</b>	<b>6,468</b>	<b>(66)</b>	<b>(1.01%)</b>
<b>18 - MCKINLEY</b>									
54710 - COPIERS - ELEM	0.00	0.00	9,790	9,790	9,504	9,108	9,460	(44)	(0.46%)
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>9,790</b>	<b>9,790</b>	<b>9,504</b>	<b>9,108</b>	<b>9,460</b>	<b>(44)</b>	<b>(0.46%)</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>20 - MILL HILL</b>									
54710 - COPIERS - ELEM	0.00	0.00	7,656	7,656	7,502	6,826	7,766	264	3.52%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,656</b>	<b>7,656</b>	<b>7,502</b>	<b>6,826</b>	<b>7,766</b>	<b>264</b>	<b>3.52%</b>
<b>22 - NO. STRATFIELD</b>									
54710 - COPIERS - ELEM	0.00	0.00	8,030	8,030	8,338	6,978	8,030	(308)	(3.69%)
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>8,030</b>	<b>8,030</b>	<b>8,338</b>	<b>6,978</b>	<b>8,030</b>	<b>(308)</b>	<b>(3.69%)</b>
<b>23 - OSBORN HILL</b>									
54710 - COPIERS - ELEM	0.00	0.00	9,130	9,130	8,822	8,087	8,822	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>9,130</b>	<b>9,130</b>	<b>8,822</b>	<b>8,087</b>	<b>8,822</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>									
54710 - COPIERS - ELEM	0.00	0.00	9,042	9,042	9,174	8,105	9,086	(88)	(0.96%)
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>9,042</b>	<b>9,042</b>	<b>9,174</b>	<b>8,105</b>	<b>9,086</b>	<b>(88)</b>	<b>(0.96%)</b>
<b>26 - SHERMAN</b>									
54710 - COPIERS - ELEM	0.00	0.00	10,384	10,384	10,318	8,012	9,482	(836)	(8.10%)
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>10,384</b>	<b>10,384</b>	<b>10,318</b>	<b>8,012</b>	<b>9,482</b>	<b>(836)</b>	<b>(8.10%)</b>
<b>28 - STRATFIELD</b>									
54710 - COPIERS - ELEM	0.00	0.00	9,724	9,724	9,438	7,587	8,822	(616)	(6.53%)
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>9,724</b>	<b>9,724</b>	<b>9,438</b>	<b>7,587</b>	<b>8,822</b>	<b>(616)</b>	<b>(6.53%)</b>
<b>30 - FAIRFIELD WOODS MS</b>									
54720 - COPIERS - MS	0.00	0.00	20,724	20,724	22,104	22,104	21,456	(648)	(2.93%)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>20,724</b>	<b>20,724</b>	<b>22,104</b>	<b>22,104</b>	<b>21,456</b>	<b>(648)</b>	<b>(2.93%)</b>
<b>31 - ROGER LUDLOWE MS</b>									
54720 - COPIERS - MS	0.00	0.00	18,634	18,634	20,304	18,304	20,592	288	1.42%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>18,634</b>	<b>18,634</b>	<b>20,304</b>	<b>18,304</b>	<b>20,592</b>	<b>288</b>	<b>1.42%</b>
<b>32 - TOMLINSON MS</b>									
54720 - COPIERS - MS	0.00	0.00	14,388	14,388	15,768	15,768	15,864	96	0.61%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>14,388</b>	<b>14,388</b>	<b>15,768</b>	<b>15,768</b>	<b>15,864</b>	<b>96</b>	<b>0.61%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
54662 - PRINTING - HS	0.00	0.00	8,800	6,843	8,200	3,200	6,000	(2,200)	(26.83%)
54690 - COPIERS - HS	0.00	0.00	32,333	32,333	44,550	44,550	45,960	1,410	3.16%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>41,133</b>	<b>39,176</b>	<b>52,750</b>	<b>47,750</b>	<b>51,960</b>	<b>(790)</b>	<b>(1.50%)</b>
<b>43 - FFLD WARDE H.S.</b>									
54662 - PRINTING - HS	0.00	0.00	7,000	7,733	9,500	8,500	7,500	(2,000)	(21.05%)
54690 - COPIERS - HS	0.00	0.00	32,919	41,689	43,650	43,650	43,050	(600)	(1.37%)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>39,919</b>	<b>49,422</b>	<b>53,150</b>	<b>52,150</b>	<b>50,550</b>	<b>(2,600)</b>	<b>(4.89%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54690 - COPIERS - HS	0.00	0.00	3,300	3,300	3,300	2,576	3,300	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>2,576</b>	<b>3,300</b>	<b>0</b>	<b>0.00%</b>

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<b>60 - INSTRUCTIONAL SVCS</b>									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	13,100	12,592	13,100	10,661	11,000	(2,100)	(16.03%)
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>13,100</b>	<b>12,592</b>	<b>13,100</b>	<b>10,661</b>	<b>11,000</b>	<b>(2,100)</b>	<b>(16.03%)</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54681 - SE COPIERS - DEPARTMENTAL	0.00	0.00	6,800	6,800	6,800	6,800	9,000	2,200	32.35%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>9,000</b>	<b>2,200</b>	<b>32.35%</b>
<b>64 - BUSINESS SERVICES</b>									
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	4,000	7,684	5,000	4,734	5,000	0	0.00%
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	8,600	8,600	8,600	8,600	8,600	0	0.00%
54685 - COPIERS - DISTRICT	0.00	0.00	29,500	28,856	29,500	28,824	29,500	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>42,100</b>	<b>45,140</b>	<b>43,100</b>	<b>42,158</b>	<b>43,100</b>	<b>0</b>	<b>0.00%</b>
<b>66 - PERSONNEL SERVICES</b>									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	3,400	3,400	3,400	3,399	3,400	0	0.00%
<b>66 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,399</b>	<b>3,400</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,750	6,750	6,750	3,414	4,000	(2,750)	(40.74%)
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>3,414</b>	<b>4,000</b>	<b>(2,750)</b>	<b>(40.74%)</b>
<b>327 PRINTING/COPYING</b>	<b>0.00</b>	<b>0.00</b>	<b>\$305,068</b>	<b>\$315,146</b>	<b>\$334,752</b>	<b>\$309,146</b>	<b>\$325,632</b>	<b>(\$9,120)</b>	<b>(2.72%)</b>
<b>329 TUITION</b>									
<b>60 - INSTRUCTIONAL SVCS</b>									
54750 - TUITION 6 TO 6 MAGNET	0.00	0.00	201,500	117,000	150,150	108,000	143,325	(6,825)	(4.55%)
54755 - TUITION DISCOVERY MAGNET SCHL	0.00	0.00	36,000	21,000	37,800	18,000	28,350	(9,450)	(25.00%)
54760 - TUITION VO-AG	0.00	0.00	40,938	66,195	71,640	61,407	71,640	0	0.00%
54770 - TUITION AQUACULTURE	0.00	0.00	73,968	73,968	77,666	73,968	77,666	0	0.00%
54780 - TUITION CENTER FOR THE ARTS	0.00	0.00	57,200	54,600	60,060	43,200	54,600	(5,460)	(9.09%)
54785 - TUITION FAIRCHILD WHEELER MAG	0.00	0.00	183,000	129,000	119,700	72,000	97,650	(22,050)	(18.42%)
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>592,606</b>	<b>461,763</b>	<b>517,016</b>	<b>376,575</b>	<b>473,231</b>	<b>(43,785)</b>	<b>(8.47%)</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54740 - TUITION - SPED OUT OF DISTRICT	0.00	0.00	4,655,361	6,327,229	5,385,298	4,901,684	5,454,123	68,825	1.28%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>4,655,361</b>	<b>6,327,229</b>	<b>5,385,298</b>	<b>4,901,684</b>	<b>5,454,123</b>	<b>68,825</b>	<b>1.28%</b>
<b>329 TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$5,247,967</b>	<b>\$6,788,992</b>	<b>\$5,902,314</b>	<b>\$5,278,259</b>	<b>\$5,927,354</b>	<b>\$25,040</b>	<b>0.42%</b>
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>									
<b>10 - BURR</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,900	2,899	2,300	2,300	2,300	0	0.00%
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	5,800	5,222	8,000	7,793	7,000	(1,000)	(12.50%)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	150	149	500	269	400	(100)	(20.00%)

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56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,200	884	1,000	735	901	(99)	(9.90%)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	150	148	400	0	300	(100)	(25.00%)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	250	0	0	0	500	500	0.00%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	0	0	500	500	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	334	600	180	400	(200)	(33.33%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,150	5,053	5,600	5,600	5,700	100	1.79%
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,500	12,161	12,989	12,989	13,050	61	0.47%
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,860	4,633	3,456	3,256	0	(3,456)	(100.00%)
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>33,660</b>	<b>31,483</b>	<b>34,845</b>	<b>33,122</b>	<b>31,051</b>	<b>(3,794)</b>	<b>(10.89%)</b>
<b>12 - DWIGHT</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	1,900	1,917	2,400	2,400	1,800	(600)	(25.00%)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	4,500	4,526	5,150	4,450	5,200	50	0.97%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	496	1,100	1,100	600	(500)	(45.45%)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,500	1,471	1,700	1,100	1,700	0	0.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	500	487	901	401	500	(401)	(44.51%)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	496	1,300	1,000	1,500	200	15.38%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	500	484	1,300	1,300	1,000	(300)	(23.08%)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,060	1,051	1,440	1,051	1,200	(240)	(16.67%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,000	4,939	4,650	4,350	4,621	(29)	(0.62%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	15,940	15,344	16,497	15,897	15,000	(1,497)	(9.07%)
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	2,430	0	0	0	0	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>34,330</b>	<b>31,212</b>	<b>36,438</b>	<b>33,049</b>	<b>33,121</b>	<b>(3,317)</b>	<b>(9.10%)</b>
<b>14 - HOLLAND HILL</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,500	2,507	2,500	2,200	2,500	0	0.00%
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,000	10,890	12,000	10,750	12,000	0	0.00%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	420	411	650	450	450	(200)	(30.77%)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,000	1,808	2,000	1,800	2,000	0	0.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	150	0	120	120	100	(20)	(16.67%)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	461	200	150	200	0	0.00%
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	200	0	0	0	0	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	3,000	2,575	1,250	1,250	1,250	0	0.00%
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,800	5,904	7,025	6,025	6,525	(500)	(7.12%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,800	12,054	14,300	14,186	12,300	(2,000)	(13.99%)
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>39,370</b>	<b>36,610</b>	<b>40,045</b>	<b>36,931</b>	<b>37,325</b>	<b>(2,720)</b>	<b>(6.79%)</b>
<b>16 - JENNINGS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,400	2,397	2,847	2,847	2,800	(47)	(1.65%)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,100	7,031	7,900	7,853	6,900	(1,000)	(12.66%)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	320	323	300	300	150	(150)	(50.00%)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,400	1,389	2,600	1,600	1,000	(1,600)	(61.54%)



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56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	500	341	300	300	150	(150)	(50.00%)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,400	1,409	2,600	1,999	1,800	(800)	(30.77%)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	266	0	200	0	0	(200)	(100.00%)
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	280	281	250	0	250	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	974	1,800	800	800	(1,000)	(55.56%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,000	5,568	5,500	5,500	5,000	(500)	(9.09%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	9,500	9,193	9,500	9,500	9,120	(380)	(4.00%)
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>29,166</b>	<b>28,906</b>	<b>33,797</b>	<b>30,699</b>	<b>27,970</b>	<b>(5,827)</b>	<b>(17.24%)</b>
<b>18 - MCKINLEY</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	2,970	2,129	1,719	1,800	(329)	(15.45%)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,200	10,986	11,510	11,510	8,000	(3,510)	(30.50%)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	449	345	0	345	0	0.00%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,500	985	975	851	500	(475)	(48.72%)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	190	189	144	0	200	56	38.89%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,000	619	563	0	1,000	437	77.62%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,000	500	0	0	0	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	1,208	1,000	310	1,000	0	0.00%
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,450	5,604	4,750	4,320	4,000	(750)	(15.79%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,393	15,150	21,310	21,100	20,500	(810)	(3.80%)
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>39,733</b>	<b>38,659</b>	<b>42,726</b>	<b>39,810</b>	<b>37,345</b>	<b>(5,381)</b>	<b>(12.59%)</b>
<b>20 - MILL HILL</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	1,750	1,600	2,000	1,543	1,800	(200)	(10.00%)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,200	5,500	7,250	7,250	8,000	750	10.34%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	499	800	800	500	(300)	(37.50%)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	350	313	500	500	500	0	0.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	250	214	500	0	500	0	0.00%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	0	500	0	500	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	200	233	500	169	500	0	0.00%
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,450	5,871	7,450	7,450	7,173	(277)	(3.72%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	13,252	15,024	15,349	15,349	14,500	(849)	(5.53%)
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,452</b>	<b>29,253</b>	<b>34,849</b>	<b>33,061</b>	<b>33,973</b>	<b>(876)</b>	<b>(2.51%)</b>
<b>22 - NO. STRATFIELD</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	4,000	4,000	5,000	5,000	4,500	(500)	(10.00%)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,618	11,588	11,685	11,582	11,800	115	0.98%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	400	398	200	200	200	0	0.00%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	500	491	500	400	500	0	0.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	188	200	200	200	0	0.00%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	100	69	100	100	200	100	100.00%
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0	0	0	0	200	200	0.00%

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
56296 - SUPPL/MAT'L - SPED	0.00	0.00	250	180	1,500	750	1,000	(500)	(33.33%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	4,450	4,383	8,000	6,065	5,000	(3,000)	(37.50%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,900	12,875	13,500	13,477	13,925	425	3.15%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>34,418</b>	<b>34,172</b>	<b>40,685</b>	<b>37,774</b>	<b>37,525</b>	<b>(3,160)</b>	<b>(7.77%)</b>
<b>23 - OSBORN HILL</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	4,500	4,496	3,500	3,500	3,500	0	0.00%
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	5,500	5,293	6,000	6,000	6,000	0	0.00%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	700	699	500	500	500	0	0.00%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,500	2,294	3,150	3,150	3,150	0	0.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	250	247	300	300	300	0	0.00%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	250	277	350	350	350	0	0.00%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	250	0	250	350	350	100	40.00%
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	700	698	750	750	750	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	350	348	300	300	350	50	16.67%
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,800	5,769	7,000	7,000	5,893	(1,107)	(15.81%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,069	14,039	16,300	15,205	15,370	(930)	(5.71%)
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>34,869</b>	<b>34,160</b>	<b>38,400</b>	<b>37,405</b>	<b>36,513</b>	<b>(1,887)</b>	<b>(4.91%)</b>
<b>24 - RIVERFIELD</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,250	2,250	2,200	1,980	2,200	0	0.00%
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	8,500	8,565	10,000	9,538	9,500	(500)	(5.00%)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	435	420	800	799	800	0	0.00%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,425	1,435	1,995	1,581	2,000	5	0.25%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	200	300	256	300	0	0.00%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	775	779	1,000	200	1,000	0	0.00%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	950	2,372	2,000	1,987	2,000	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,300	1,301	2,000	1,720	1,500	(500)	(25.00%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,602	8,486	11,000	10,200	10,100	(900)	(8.18%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,700	16,611	17,500	17,500	18,081	581	3.32%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>39,137</b>	<b>42,419</b>	<b>48,795</b>	<b>45,761</b>	<b>47,481</b>	<b>(1,314)</b>	<b>(2.69%)</b>
<b>26 - SHERMAN</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,400	3,370	2,500	2,500	2,500	0	0.00%
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,000	11,687	13,068	13,068	12,000	(1,068)	(8.17%)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	200	303	300	872	449	149	49.50%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,150	1,614	3,000	3,000	1,000	(2,000)	(66.67%)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	313	300	300	449	149	49.50%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,150	1,160	2,000	1,615	500	(1,500)	(75.00%)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	370	92	2,000	863	500	(1,500)	(75.00%)
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	350	346	0	0	0	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	1,490	2,000	2,000	1,000	(1,000)	(50.00%)

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56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,700	5,237	8,000	8,000	6,500	(1,500)	(18.75%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	24,328	23,974	21,000	23,500	27,500	6,500	30.95%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>48,448</b>	<b>49,587</b>	<b>54,168</b>	<b>55,718</b>	<b>52,397</b>	<b>(1,771)</b>	<b>(3.27%)</b>
<b>28 - STRATFIELD</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	2,998	3,480	3,480	3,000	(480)	(13.79%)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	9,272	11,884	10,884	12,000	116	0.98%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	495	800	800	815	15	1.88%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,410	1,228	900	900	900	0	0.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	161	250	250	400	150	60.00%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	772	690	1,275	1,275	1,150	(125)	(9.80%)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	0	0	0	0	0.00%
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	250	249	0	0	0	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	125	107	300	300	180	(120)	(40.00%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,950	8,828	12,169	10,699	9,367	(2,802)	(23.03%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	13,950	13,916	12,938	12,938	13,400	462	3.57%
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,860	6,914	3,000	3,000	0	(3,000)	(100.00%)
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>43,717</b>	<b>44,858</b>	<b>46,996</b>	<b>44,526</b>	<b>41,212</b>	<b>(5,784)</b>	<b>(12.31%)</b>
<b>30 - FAIRFIELD WOODS MS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	9,500	9,805	11,000	10,800	10,500	(500)	(4.55%)
56283 - SUPPL/MAT'L - READING	0.00	0.00	3,000	2,931	2,500	2,200	2,000	(500)	(20.00%)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	6,500	6,374	3,500	2,900	3,000	(500)	(14.29%)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	7,000	5,463	3,000	1,300	2,500	(500)	(16.67%)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	2,500	2,500	2,000	1,939	1,500	(500)	(25.00%)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	14,000	14,037	15,500	15,000	15,000	(500)	(3.23%)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	8,000	7,979	9,000	8,500	8,500	(500)	(5.56%)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,000	6,515	3,000	5,800	3,000	0	0.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,830	1,830	1,000	921	1,000	0	0.00%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	5,000	3,904	3,000	3,500	3,000	0	0.00%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,500	2,232	3,000	1,786	3,000	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	900	896	500	452	500	0	0.00%
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	200	0	200	0	200	0	0.00%
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,000	7,987	10,800	7,800	10,300	(500)	(4.63%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	38,914	37,451	50,804	44,852	48,722	(2,082)	(4.10%)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>113,844</b>	<b>109,904</b>	<b>118,804</b>	<b>107,750</b>	<b>112,722</b>	<b>(6,082)</b>	<b>(5.12%)</b>
<b>31 - ROGER LUDLOWE MS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	13,400	13,351	13,400	11,620	13,500	100	0.75%
56283 - SUPPL/MAT'L - READING	0.00	0.00	4,850	4,767	5,350	4,590	5,500	150	2.80%
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	4,500	4,463	5,000	4,280	4,500	(500)	(10.00%)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,600	1,328	3,900	2,800	3,500	(400)	(10.26%)

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56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,179	3,185	3,900	2,900	3,500	(400)	(10.26%)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	14,000	13,942	17,000	15,238	14,500	(2,500)	(14.71%)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	7,900	7,808	7,900	7,380	9,500	1,600	20.25%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,450	3,446	5,200	4,800	5,000	(200)	(3.85%)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,550	1,348	2,300	1,900	2,000	(300)	(13.04%)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	5,000	4,832	7,000	6,320	7,000	0	0.00%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,950	2,945	3,700	3,060	3,500	(200)	(5.41%)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	4,000	3,973	4,700	3,700	5,000	300	6.38%
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	300	0	300	200	200	(100)	(33.33%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	12,500	12,453	14,000	14,000	13,500	(500)	(3.57%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	25,382	29,887	27,000	23,745	29,700	2,700	10.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>108,561</b>	<b>107,728</b>	<b>120,650</b>	<b>106,533</b>	<b>120,400</b>	<b>(250)</b>	<b>(0.21%)</b>
<b>32 - TOMLINSON MS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	8,800	7,465	8,000	6,889	6,800	(1,200)	(15.00%)
56283 - SUPPL/MAT'L - READING	0.00	0.00	1,800	1,780	2,084	1,804	2,284	200	9.60%
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	3,000	3,190	3,000	2,500	3,000	0	0.00%
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	2,700	2,688	2,200	2,000	2,200	0	0.00%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,200	3,033	3,400	3,200	3,400	0	0.00%
56288 - SUPPL/MAT'L - FCS	0.00	0.00	11,500	11,453	13,100	12,600	13,100	0	0.00%
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	5,400	5,359	6,000	5,500	6,000	0	0.00%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,000	1,022	3,050	2,850	5,550	2,500	81.97%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,500	1,480	1,550	1,350	1,550	0	0.00%
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	3,000	2,688	3,000	2,500	3,000	0	0.00%
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	2,848	3,000	2,500	3,000	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,500	1,654	3,000	2,500	2,700	(300)	(10.00%)
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	100	114	150	150	150	0	0.00%
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	10,800	10,509	12,000	10,800	12,100	100	0.83%
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	24,098	21,446	32,043	28,630	31,036	(1,007)	(3.14%)
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>84,398</b>	<b>76,728</b>	<b>95,577</b>	<b>85,773</b>	<b>95,870</b>	<b>293</b>	<b>0.31%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	34,700	34,739	36,000	35,340	39,000	3,000	8.33%
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	15,000	14,953	15,200	7,700	10,000	(5,200)	(34.21%)
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,000	2,171	3,000	2,000	3,000	0	0.00%
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	13,500	13,357	15,500	13,500	16,000	500	3.23%
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	8,100	8,044	9,000	6,000	17,000	8,000	88.89%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	8,500	8,351	9,000	8,200	8,500	(500)	(5.56%)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	37,000	33,742	40,500	40,500	41,500	1,000	2.47%
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	24,800	24,769	29,000	28,500	32,700	3,700	12.76%
56290 - SUPPL/MAT'L - MATH	0.00	0.00	9,000	8,767	10,000	7,600	15,000	5,000	50.00%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	11,300	10,701	13,000	12,000	13,000	0	0.00%

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56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	32,800	28,431	37,800	30,800	37,000	(800)	(2.12%)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	5,400	5,264	7,000	3,000	7,000	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,300	1,226	2,000	2,000	2,000	0	0.00%
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	8,100	7,657	10,000	9,500	10,000	0	0.00%
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	39,000	38,903	38,500	37,500	47,000	8,500	22.08%
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	40,500	39,997	48,025	44,225	49,500	1,475	3.07%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>291,000</b>	<b>281,072</b>	<b>323,525</b>	<b>288,365</b>	<b>348,200</b>	<b>24,675</b>	<b>7.63%</b>
<b>43 - FFLD WARDE H.S.</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	29,700	28,981	34,400	30,400	35,000	600	1.74%
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	17,000	19,692	17,500	15,500	17,000	(500)	(2.86%)
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,250	2,293	3,000	2,000	2,500	(500)	(16.67%)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	12,600	12,585	14,080	10,080	14,500	420	2.98%
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,000	8,997	9,200	6,200	14,500	5,300	57.61%
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	8,550	8,502	9,500	8,000	8,500	(1,000)	(10.53%)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	27,000	27,568	34,000	32,500	34,000	0	0.00%
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	28,000	26,847	33,000	31,000	32,000	(1,000)	(3.03%)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	10,800	10,800	11,500	9,234	13,000	1,500	13.04%
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	12,600	12,119	13,000	11,000	12,000	(1,000)	(7.69%)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	32,000	31,596	37,600	33,600	37,000	(600)	(1.60%)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	5,400	5,339	7,000	3,500	7,000	0	0.00%
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,400	1,314	2,000	1,500	1,500	(500)	(25.00%)
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	11,700	7,246	13,000	8,000	10,000	(3,000)	(23.08%)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	37,400	37,624	43,600	37,600	43,000	(600)	(1.38%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	41,650	34,807	49,678	43,678	46,099	(3,579)	(7.20%)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>287,050</b>	<b>276,309</b>	<b>332,058</b>	<b>283,792</b>	<b>327,599</b>	<b>(4,459)</b>	<b>(1.34%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
56295 - SUPPL/MAT'L - WFC	0.00	0.00	7,021	6,912	8,030	6,385	7,500	(530)	(6.60%)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	2,250	909	0	0	2,250	2,250	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>9,271</b>	<b>7,821</b>	<b>8,030</b>	<b>6,385</b>	<b>9,750</b>	<b>1,720</b>	<b>21.42%</b>
<b>52 - ECC/PRE-SCHOOL</b>									
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	7,280	7,140	7,280	7,280	13,000	5,720	78.57%
<b>52 - ECC/PRE-SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,280</b>	<b>7,140</b>	<b>7,280</b>	<b>7,280</b>	<b>13,000</b>	<b>5,720</b>	<b>78.57%</b>
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,308,704</b>	<b>\$1,268,021</b>	<b>\$1,457,668</b>	<b>\$1,313,734</b>	<b>\$1,443,454</b>	<b>(\$14,214)</b>	<b>(0.98%)</b>
<b>401 INSTRUCTIONAL SUPLS/MATLS</b>									
<b>60 - INSTRUCTIONAL SVCS</b>									
56115 - INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	7,000	6,599	550	550	750	200	36.36%
56158 - INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	9,990	10,359	2,625	7,093	11,664	9,039	344.34%
56159 - INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	15,091	15,082	20,500	20,500	18,000	(2,500)	(12.20%)

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56164 - INSTR SUPPL/MAT'L - MATH	0.00	0.00	67,776	23,988	14,200	14,000	89,650	75,450	531.34%
56165 - INSTR SUPPL/MAT'L - SCI	0.00	0.00	0	93,336	626,568	228,557	66,200	(560,368)	(89.43%)
56166 - INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	5,860	6,947	8,367	8,367	10,000	1,633	19.52%
56168 - INSTR SUPPL/MAT'L - W.L	0.00	0.00	0	0	0	0	13,300	13,300	0.00%
56169 - INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	9,750	42,782	24,050	24,050	33,800	9,750	40.54%
56171 - INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0	0	0	0	8,500	8,500	0.00%
56172 - INSTR SUPPL/MAT'L - FCS	0.00	0.00	178	421	125	125	12,718	12,593	10,074.40%
56174 - INSTR SUPPL/MAT'L - L.A.	0.00	0.00	64,404	117,213	30,100	15,632	43,475	13,375	44.44%
56239 - INSTR SUPPL/MAT'L - ART	0.00	0.00	1,099	835	10,169	10,169	6,000	(4,169)	(41.00%)
56250 - INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	16,060	11,550	17,340	17,340	19,412	2,072	11.95%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>197,208</b>	<b>329,111</b>	<b>754,594</b>	<b>346,383</b>	<b>333,469</b>	<b>(421,125)</b>	<b>(55.81%)</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
56010 - TEST MAT'L PSYCH - ELEM	0.00	0.00	60,000	51,627	60,000	44,999	25,000	(35,000)	(58.33%)
56030 - TEST MAT'L PSYCH - DISTRICT	0.00	0.00	60,000	48,203	60,000	44,999	25,000	(35,000)	(58.33%)
56130 - SUPPL/MAT'L - SPED	0.00	0.00	15,000	44,163	15,000	2,219	15,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000</b>	<b>143,992</b>	<b>135,000</b>	<b>92,217</b>	<b>65,000</b>	<b>(70,000)</b>	<b>(51.85%)</b>
<b>65 - TECHNOLOGY SVCS</b>									
56230 - INFO TECH - INSTR SOFTWARE	0.00	0.00	524,255	513,073	564,348	519,339	636,440	72,092	12.77%
<b>65 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>524,255</b>	<b>513,073</b>	<b>564,348</b>	<b>519,339</b>	<b>636,440</b>	<b>72,092</b>	<b>12.77%</b>
<b>401 INSTRUCTIONAL SUPLS/MATLS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$856,463</b>	<b>\$986,176</b>	<b>\$1,453,942</b>	<b>\$957,939</b>	<b>\$1,034,909</b>	<b>(\$419,033)</b>	<b>(28.82%)</b>
<b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b>									
<b>64 - BUSINESS SERVICES</b>									
56635 - SUPPL/MAT'L - DISTRICT SUPPORT	0.00	0.00	12,000	7,382	12,000	7,815	10,000	(2,000)	(16.67%)
56636 - COPY SUPPLIES - DISTRICT	0.00	0.00	28,000	15,552	28,000	23,000	28,000	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000</b>	<b>22,934</b>	<b>40,000</b>	<b>30,815</b>	<b>38,000</b>	<b>(2,000)</b>	<b>(5.00%)</b>
<b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$40,000</b>	<b>\$22,934</b>	<b>\$40,000</b>	<b>\$30,815</b>	<b>\$38,000</b>	<b>(\$2,000)</b>	<b>(5.00%)</b>
<b>403 OFFICE/GENERAL SUPPLIES</b>									
<b>64 - BUSINESS SERVICES</b>									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	10,903	13,000	11,363	13,000	0	0.00%
<b>64 - BUSINESS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>10,903</b>	<b>13,000</b>	<b>11,363</b>	<b>13,000</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	461	1,000	1,000	1,000	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>461</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>69 - BD OF ED SERVICES</b>									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,250	955	1,250	1,250	1,250	0	0.00%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250</b>	<b>955</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.00%</b>

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<b>403 OFFICE/GENERAL SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$15,250</b>	<b>\$12,319</b>	<b>\$15,250</b>	<b>\$13,613</b>	<b>\$15,250</b>	<b>\$0</b>	<b>0.00%</b>
<b>404 SPLS, BKS, MATLS-DIST SUPPORT</b>									
<b>51 - COMMUNITY PARTNERSHIP</b>									
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	0	500	0	0	(500)	(100.00%)
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(100.00%)</b>
<b>52 - ECC/PRE-SCHOOL</b>									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	5,000	1,131	5,000	0	10,000	5,000	100.00%
<b>52 - ECC/PRE-SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>1,131</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>100.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	50,000	12,986	50,000	34,999	25,000	(25,000)	(50.00%)
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>12,986</b>	<b>50,000</b>	<b>34,999</b>	<b>25,000</b>	<b>(25,000)</b>	<b>(50.00%)</b>
<b>404 SPLS, BKS, MATLS-DIST SUPPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$55,500</b>	<b>\$14,117</b>	<b>\$55,500</b>	<b>\$34,999</b>	<b>\$35,000</b>	<b>(\$20,500)</b>	<b>(36.94%)</b>
<b>409 STUDENT ACTIVITY EXPENSES</b>									
<b>30 - FAIRFIELD WOODS MS</b>									
56700 - SPORTS COSTS - MS	0.00	0.00	3,700	2,333	3,700	3,700	4,000	300	8.11%
56730 - MUSIC COSTS	0.00	0.00	0	0	1,500	1,500	1,500	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700</b>	<b>2,333</b>	<b>5,200</b>	<b>5,200</b>	<b>5,500</b>	<b>300</b>	<b>5.77%</b>
<b>31 - ROGER LUDLOWE MS</b>									
56700 - SPORTS COSTS - MS	0.00	0.00	3,242	2,827	3,250	3,250	3,400	150	4.62%
56720 - DRAMA COSTS	0.00	0.00	1,900	1,937	1,900	1,900	2,000	100	5.26%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,142</b>	<b>4,763</b>	<b>5,150</b>	<b>5,150</b>	<b>5,400</b>	<b>250</b>	<b>4.85%</b>
<b>32 - TOMLINSON MS</b>									
56700 - SPORTS COSTS - MS	0.00	0.00	2,500	2,453	2,200	2,200	2,200	0	0.00%
56720 - DRAMA COSTS	0.00	0.00	900	900	900	900	900	0	0.00%
56730 - MUSIC COSTS	0.00	0.00	380	382	380	380	380	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,780</b>	<b>3,735</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
56710 - SPORTS COSTS - HS	0.00	0.00	242,000	247,903	266,734	255,478	280,000	13,266	4.97%
56720 - DRAMA COSTS	0.00	0.00	8,800	8,774	11,000	10,000	10,000	(1,000)	(9.09%)
56730 - MUSIC COSTS	0.00	0.00	11,000	10,467	12,500	11,500	13,000	500	4.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>261,800</b>	<b>267,145</b>	<b>290,234</b>	<b>276,978</b>	<b>303,000</b>	<b>12,766</b>	<b>4.40%</b>
<b>43 - FFLD WARDE H.S.</b>									
56710 - SPORTS COSTS - HS	0.00	0.00	260,000	264,001	266,500	257,500	280,000	13,500	5.07%
56720 - DRAMA COSTS	0.00	0.00	6,300	3,980	7,500	6,000	7,500	0	0.00%
56730 - MUSIC COSTS	0.00	0.00	11,700	11,041	12,650	12,150	12,500	(150)	(1.19%)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>278,000</b>	<b>279,022</b>	<b>286,650</b>	<b>275,650</b>	<b>300,000</b>	<b>13,350</b>	<b>4.66%</b>

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<b>409 STUDENT ACTIVITY EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$552,422</b>	<b>\$556,998</b>	<b>\$590,714</b>	<b>\$566,458</b>	<b>\$617,380</b>	<b>\$26,666</b>	<b>4.51%</b>
<b>411 TEXTBOOKS</b>									
<b>60 - INSTRUCTIONAL SVCS</b>									
56135 - SUPPL/MAT'L - ELL	0.00	0.00	1,052	1,881	13,681	13,681	13,836	155	1.13%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,052</b>	<b>1,881</b>	<b>13,681</b>	<b>13,681</b>	<b>13,836</b>	<b>155</b>	<b>1.13%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
56480 - SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	12,000	10,824	12,000	7,292	12,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>10,824</b>	<b>12,000</b>	<b>7,292</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>411 TEXTBOOKS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$13,052</b>	<b>\$12,704</b>	<b>\$25,681</b>	<b>\$20,973</b>	<b>\$25,836</b>	<b>\$155</b>	<b>0.60%</b>
<b>415 OTHER SUPPLIES/MATERIALS</b>									
<b>10 - BURR</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	250	238	1,275	1,075	1,100	(175)	(13.73%)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	250	250	250	250	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>550</b>	<b>488</b>	<b>1,525</b>	<b>1,325</b>	<b>1,350</b>	<b>(175)</b>	<b>(11.48%)</b>
<b>12 - DWIGHT</b>									
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	341	1,350	1,350	350	(1,000)	(74.07%)
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>341</b>	<b>1,350</b>	<b>1,350</b>	<b>350</b>	<b>(1,000)</b>	<b>(74.07%)</b>
<b>14 - HOLLAND HILL</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	1,500	1,633	2,000	1,200	1,055	(945)	(47.25%)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	450	423	350	350	350	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,950</b>	<b>2,056</b>	<b>2,350</b>	<b>1,550</b>	<b>1,405</b>	<b>(945)</b>	<b>(40.21%)</b>
<b>16 - JENNINGS</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	300	283	300	292	300	0	0.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	369	250	250	251	1	0.40%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>652</b>	<b>550</b>	<b>542</b>	<b>551</b>	<b>1</b>	<b>0.18%</b>
<b>18 - MCKINLEY</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	198	0	0	250	250	0.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	251	187	187	300	113	60.43%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>448</b>	<b>187</b>	<b>187</b>	<b>550</b>	<b>363</b>	<b>194.12%</b>
<b>20 - MILL HILL</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	250	112	500	500	0	(500)	(100.00%)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	350	325	350	350	400	50	14.29%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>437</b>	<b>850</b>	<b>850</b>	<b>400</b>	<b>(450)</b>	<b>(52.94%)</b>
<b>22 - NO. STRATFIELD</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	0	1,933	500	500	0.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	395	400	400	400	0	0.00%



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<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>395</b>	<b>400</b>	<b>2,333</b>	<b>900</b>	<b>500</b>	<b>125.00%</b>
<b>23 - OSBORN HILL</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	551	0	0	0	0	0.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	300	400	400	400	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>300</b>	<b>851</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	225	209	400	0	250	(150)	(37.50%)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	0	292	300	300	300	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>225</b>	<b>501</b>	<b>700</b>	<b>300</b>	<b>550</b>	<b>(150)</b>	<b>(21.43%)</b>
<b>26 - SHERMAN</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	1,500	857	2,500	0	1,000	(1,500)	(60.00%)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	50	261	500	500	500	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550</b>	<b>1,118</b>	<b>3,000</b>	<b>500</b>	<b>1,500</b>	<b>(1,500)</b>	<b>(50.00%)</b>
<b>28 - STRATFIELD</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	200	1,548	250	250	500	250	100.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	400	400	400	400	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>1,948</b>	<b>650</b>	<b>650</b>	<b>900</b>	<b>250</b>	<b>38.46%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
56570 - PROF BOOKS - MS	0.00	0.00	215	497	200	125	200	0	0.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	600	618	600	600	600	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>815</b>	<b>1,115</b>	<b>800</b>	<b>725</b>	<b>800</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>									
56570 - PROF BOOKS - MS	0.00	0.00	475	320	475	0	250	(225)	(47.37%)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	540	525	540	430	540	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,015</b>	<b>845</b>	<b>1,015</b>	<b>430</b>	<b>790</b>	<b>(225)</b>	<b>(22.17%)</b>
<b>32 - TOMLINSON MS</b>									
56570 - PROF BOOKS - MS	0.00	0.00	350	440	400	495	400	0	0.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	700	572	700	700	700	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050</b>	<b>1,012</b>	<b>1,100</b>	<b>1,195</b>	<b>1,100</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
56580 - PROF BOOKS - HS	0.00	0.00	275	519	1,000	600	1,000	0	0.00%
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,000	786	1,200	1,200	1,200	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>1,275</b>	<b>1,305</b>	<b>2,200</b>	<b>1,800</b>	<b>2,200</b>	<b>0</b>	<b>0.00%</b>
<b>43 - FFLD WARDE H.S.</b>									
56580 - PROF BOOKS - HS	0.00	0.00	690	14	1,000	500	800	(200)	(20.00%)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,000	998	1,000	800	1,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>1,690</b>	<b>1,011</b>	<b>2,000</b>	<b>1,300</b>	<b>1,800</b>	<b>(200)</b>	<b>(10.00%)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
56580 - PROF BOOKS - HS	0.00	0.00	500	998	500	500	1,000	500	100.00%

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	500	998	500	500	1,000	500	100.00%
52 - ECC/PRE-SCHOOL									
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	750	750	750	750	1,000	250	33.33%
52 - ECC/PRE-SCHOOL	0.00	0.00	750	750	750	750	1,000	250	33.33%
60 - INSTRUCTIONAL SVCS									
56550 - PROF BOOKS	0.00	0.00	2,000	2,980	2,500	2,178	2,500	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	2,000	2,980	2,500	2,178	2,500	0	0.00%
62 - PUPIL PERSONNEL SVCS									
56551 - PROF BOOKS - SE	0.00	0.00	2,250	3,080	2,250	5,675	2,250	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	2,250	3,080	2,250	5,675	2,250	0	0.00%
65 - TECHNOLOGY SVCS									
56220 - INFO TECH SUPPLIES - DISTRICT	0.00	0.00	143,965	88,131	95,705	65,705	132,905	37,200	38.87%
65 - TECHNOLOGY SVCS	0.00	0.00	143,965	88,131	95,705	65,705	132,905	37,200	38.87%
66 - PERSONNEL SERVICES									
56740 - SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	2,500	1,424	2,500	2,500	2,500	0	0.00%
66 - PERSONNEL SERVICES	0.00	0.00	2,500	1,424	2,500	2,500	2,500	0	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	\$165,085	\$111,885	\$123,282	\$92,745	\$157,701	\$34,419	27.92%

## 424 OTHER SUPPLIES

64 - BUSINESS SERVICES									
56671 - CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	315,211	311,063	315,211	315,211	315,211	0	0.00%
56680 - NURSE SUPPLIES - DISTRICT	0.00	0.00	8,000	1,326	8,000	2,113	8,000	0	0.00%
64 - BUSINESS SERVICES	0.00	0.00	323,211	312,389	323,211	317,324	323,211	0	0.00%
424 OTHER SUPPLIES	0.00	0.00	\$323,211	\$312,389	\$323,211	\$317,324	\$323,211	\$0	0.00%

## 429 MAINTENANCE/REPAIR SUPPLIES

64 - BUSINESS SERVICES									
56071 - TRANSP - SUPPLIES	0.00	0.00	1,500	675	1,500	1,500	1,500	0	0.00%
56410 - MAINT - GROUNDS SUPPLIES	0.00	0.00	2,500	2,500	2,500	2,500	2,500	0	0.00%
56610 - MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	200,000	187,273	200,000	200,000	200,000	0	0.00%
56611 - MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	200,000	235,861	213,000	213,000	235,000	22,000	10.33%
56612 - MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	60,000	65,928	66,000	66,000	66,000	0	0.00%
56620 - MAINT - VEHICLE PARTS/FUEL	0.00	0.00	40,000	14,080	40,000	40,000	55,000	15,000	37.50%
64 - BUSINESS SERVICES	0.00	0.00	504,000	506,317	523,000	523,000	560,000	37,000	7.07%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	\$504,000	\$506,317	\$523,000	\$523,000	\$560,000	\$37,000	7.07%

## 501 CAPITAL OUTLAY

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>10 - BURR</b>									
58505 - EQUIP - BURR	0.00	0.00	5,900	8,719	5,900	5,900	5,900	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>8,719</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>									
58510 - EQUIP - DWIGHT	0.00	0.00	5,900	8,887	5,900	5,900	5,900	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>8,887</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>									
58520 - EQUIP - HOLLAND HILL	0.00	0.00	5,900	9,420	5,900	5,900	5,900	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>9,420</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>									
58530 - EQUIP - JENNINGS	0.00	0.00	5,900	8,857	5,900	5,900	5,900	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>8,857</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>									
58540 - EQUIP - MCKINLEY	0.00	0.00	5,900	8,301	5,900	5,900	5,900	0	0.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>8,301</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>20 - MILL HILL</b>									
58550 - EQUIP - MILL HILL	0.00	0.00	5,900	860	5,900	5,900	5,900	0	0.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>860</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>									
58560 - EQUIP - NORTH STRATFIELD	0.00	0.00	5,900	8,963	5,900	5,900	5,900	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>8,963</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>									
58565 - EQUIP - OSBORN HILL	0.00	0.00	5,900	9,066	5,900	5,900	5,900	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>9,066</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>									
58570 - EQUIP - RIVERFIELD	0.00	0.00	5,900	9,021	5,900	5,900	5,900	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>9,021</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>									
58580 - EQUIP - SHERMAN	0.00	0.00	5,900	8,900	5,900	5,900	5,900	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>8,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>									
58590 - EQUIP - STRATFIELD	0.00	0.00	5,900	8,647	5,900	5,900	5,900	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>8,647</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
58490 - EQUIP - FWMS	0.00	0.00	12,800	33,752	12,800	12,800	12,800	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>33,752</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>									
58495 - EQUIP - RLMS	0.00	0.00	12,800	32,893	12,800	12,800	12,800	0	0.00%

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>31 - ROGER LUDLOWE MS</b>	0.00	0.00	12,800	32,893	12,800	12,800	12,800	0	0.00%
<b>32 - TOMLINSON MS</b>									
58500 - EQUIP - TOMLINSON	0.00	0.00	12,800	31,903	12,800	12,800	12,800	0	0.00%
<b>32 - TOMLINSON MS</b>	0.00	0.00	12,800	31,903	12,800	12,800	12,800	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>									
58480 - EQUIP - FLHS	0.00	0.00	32,000	60,910	32,000	32,000	32,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	0.00	0.00	32,000	60,910	32,000	32,000	32,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>									
58481 - EQUIP - FWHS	0.00	0.00	32,000	65,240	32,000	32,000	32,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	0.00	0.00	32,000	65,240	32,000	32,000	32,000	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>									
58482 - EQUIP - WFC	0.00	0.00	1,800	6,378	1,800	1,800	1,800	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	0.00	0.00	1,800	6,378	1,800	1,800	1,800	0	0.00%
<b>52 - ECC/PRE-SCHOOL</b>									
58477 - EQUIP - ECC	0.00	0.00	2,500	2,480	2,500	2,500	2,500	0	0.00%
58595 - EQUIP - SPED	0.00	0.00	4,500	5,104	4,550	1,507	4,550	0	0.00%
<b>52 - ECC/PRE-SCHOOL</b>	0.00	0.00	7,000	7,584	7,050	4,007	7,050	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>									
58250 - EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	8,179	8,175	11,916	11,916	12,630	714	5.99%
<b>60 - INSTRUCTIONAL SVCS</b>	0.00	0.00	8,179	8,175	11,916	11,916	12,630	714	5.99%
<b>62 - PUPIL PERSONNEL SVCS</b>									
58465 - EQUIP - SPED ASSIST TECH	0.00	0.00	90,000	46,016	50,000	13,000	50,000	0	0.00%
58595 - EQUIP - SPED	0.00	0.00	40,000	14,301	40,000	90,723	30,000	(10,000)	(25.00%)
<b>62 - PUPIL PERSONNEL SVCS</b>	0.00	0.00	130,000	60,316	90,000	103,723	80,000	(10,000)	(11.11%)
<b>64 - BUSINESS SERVICES</b>									
58104 - EQUIP - NEW CLASSRM	0.00	0.00	12,250	10,597	0	0	0	0	0.00%
58110 - EQUIP - MAINT/CUSTODIAL	0.00	0.00	45,000	36,094	70,000	66,730	115,000	45,000	64.29%
58470 - EQUIP - DISTRICT	0.00	0.00	25,000	8,345	15,000	15,000	20,000	5,000	33.33%
58471 - EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	60,000	61,608	37,500	37,500	35,000	(2,500)	(6.67%)
58472 - EQUIP - NURSE	0.00	0.00	1,500	574	1,500	1,500	1,500	0	0.00%
58599 - EQUIP - THEFT/DAMAGE	0.00	0.00	0	9,441	0	0	25,000	25,000	0.00%
<b>64 - BUSINESS SERVICES</b>	0.00	0.00	143,750	126,659	124,000	120,730	196,500	72,500	58.47%
<b>501 CAPITAL OUTLAY</b>	0.00	0.00	\$458,029	\$523,451	\$402,066	\$409,476	\$465,280	\$63,214	15.72%
<b>503 TECHNOLOGY</b>									
<b>65 - TECHNOLOGY SVCS</b>									
58205 - EQUIP - TECHNOLOGY	0.00	0.00	1,731,516	2,368,118	1,003,747	1,003,747	1,179,672	175,925	17.53%
<b>65 - TECHNOLOGY SVCS</b>	0.00	0.00	1,731,516	2,368,118	1,003,747	1,003,747	1,179,672	175,925	17.53%

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<b>503 TECHNOLOGY</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,731,516</b>	<b>\$2,368,118</b>	<b>\$1,003,747</b>	<b>\$1,003,747</b>	<b>\$1,179,672</b>	<b>\$175,925</b>	<b>17.53%</b>
<b>601 DUES AND FEES</b>									
<b>10 - BURR</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	275	134	250	169	250	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>275</b>	<b>134</b>	<b>250</b>	<b>169</b>	<b>250</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	250	219	229	229	229	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>219</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	400	0	325	239	325	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>325</b>	<b>239</b>	<b>325</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	210	239	300	270	0	(300)	(100.00%)
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>210</b>	<b>239</b>	<b>300</b>	<b>270</b>	<b>0</b>	<b>(300)</b>	<b>(100.00%)</b>
<b>18 - MCKINLEY</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	100	0	75	75	400	325	433.33%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>400</b>	<b>325</b>	<b>433.33%</b>
<b>20 - MILL HILL</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	350	324	324	89	350	26	8.02%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>350</b>	<b>324</b>	<b>324</b>	<b>89</b>	<b>350</b>	<b>26</b>	<b>8.02%</b>
<b>24 - RIVERFIELD</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	325	719	500	500	750	250	50.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>325</b>	<b>719</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>250</b>	<b>50.00%</b>
<b>26 - SHERMAN</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	250	0	352	352	150	(202)	(57.39%)
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>0</b>	<b>352</b>	<b>352</b>	<b>150</b>	<b>(202)</b>	<b>(57.39%)</b>
<b>28 - STRATFIELD</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	100	89	75	75	75	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>100</b>	<b>89</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>									
59150 - DUES & FEES - MS	0.00	0.00	485	695	400	295	400	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>485</b>	<b>695</b>	<b>400</b>	<b>295</b>	<b>400</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>									
59150 - DUES & FEES - MS	0.00	0.00	900	733	1,300	780	1,500	200	15.38%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>733</b>	<b>1,300</b>	<b>780</b>	<b>1,500</b>	<b>200</b>	<b>15.38%</b>
<b>32 - TOMLINSON MS</b>									
59150 - DUES & FEES - MS	0.00	0.00	350	118	243	236	243	0	0.00%

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# 2019 - 2020 Superintendent's Proposed Budget

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>32 - TOMLINSON MS</b>	0.00	0.00	350	118	243	236	243	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>									
59200 - DUES & FEES - HS	0.00	0.00	9,350	9,748	12,000	11,000	12,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	0.00	0.00	9,350	9,748	12,000	11,000	12,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>									
59200 - DUES & FEES - HS	0.00	0.00	9,900	9,923	12,000	11,500	12,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	0.00	0.00	9,900	9,923	12,000	11,500	12,000	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>									
59200 - DUES & FEES - HS	0.00	0.00	500	219	500	500	0	(500)	(100.00%)
<b>50 - WALTER FITZGERALD CAMPUS</b>	0.00	0.00	500	219	500	500	0	(500)	(100.00%)
<b>60 - INSTRUCTIONAL SVCS</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	7,637	6,996	4,000	4,000	4,000	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	0.00	0.00	7,637	6,996	4,000	4,000	4,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>									
59051 - DUES & FEES - DEPARTMENT SE	0.00	0.00	1,750	714	1,750	368	1,250	(500)	(28.57%)
<b>62 - PUPIL PERSONNEL SVCS</b>	0.00	0.00	1,750	714	1,750	368	1,250	(500)	(28.57%)
<b>64 - BUSINESS SERVICES</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	4,000	3,110	4,000	4,000	4,000	0	0.00%
<b>64 - BUSINESS SERVICES</b>	0.00	0.00	4,000	3,110	4,000	4,000	4,000	0	0.00%
<b>66 - PERSONNEL SERVICES</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	800	744	1,520	1,399	1,520	0	0.00%
<b>66 - PERSONNEL SERVICES</b>	0.00	0.00	800	744	1,520	1,399	1,520	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	10,600	7,067	10,600	10,600	10,600	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	0.00	0.00	10,600	7,067	10,600	10,600	10,600	0	0.00%
<b>69 - BD OF ED SERVICES</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	22,259	21,615	22,259	22,259	23,000	741	3.33%
59300 - DUES & FEES - CES	0.00	0.00	9,450	9,038	9,450	9,450	9,600	150	1.59%
<b>69 - BD OF ED SERVICES</b>	0.00	0.00	31,709	30,653	31,709	31,709	32,600	891	2.81%
<b>601 DUES AND FEES</b>	0.00	0.00	\$80,241	\$72,443	\$82,452	\$78,385	\$82,642	\$190	0.23%
<b>GRAND TOTALS</b>	1,476.68	1,483.58	\$168,724,490	\$168,124,484	\$173,704,991	\$173,704,991	\$182,372,957	\$8,667,966	4.99%

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Budget by School & Department

# 2019 - 2020 Superintendent's Proposed Budget

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>10 - BURR</b>										
101	TEACHING STAFF	35.30	34.40	2,576,774	2,572,797	2,595,931	2,691,388	2,810,419	214,488	8.26%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	154,705	149,452	201,461	154,642	160,883	(40,578)	(20.14%)
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	146,059	149,343	149,343	149,343	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	45,572	46,691	3,804	8.87%
113	PARAPROFESSIONAL STAFF	13.80	13.80	144,722	186,400	178,653	276,265	279,044	100,391	56.19%
115	CUSTODIAN STAFF	2.50	2.50	121,955	109,228	133,753	123,545	122,816	(10,937)	(8.18%)
125	SE TRAINER STAFF	2.00	2.00	0	100,054	79,174	86,826	80,624	1,450	1.83%
129	PART-TIME EMPLOYMENT	1.00	1.00	69,805	111,257	75,365	76,500	107,770	32,405	43.00%
311	UTILITY SERVICES	0.00	0.00	178,499	212,363	200,663	210,036	231,651	30,988	15.44%
317	STUDENT TRANSPORTATION	0.00	0.00	1,284	1,426	1,200	1,200	1,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	4,475	5,840	6,000	5,700	6,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	9,086	9,086	9,020	8,698	8,976	(44)	(0.49%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	33,660	31,483	34,845	33,122	31,051	(3,794)	(10.89%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	550	488	1,525	1,325	1,350	(175)	(11.48%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,719	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	275	134	250	169	250	0	0.00%
<b>10 - BURR</b>		<b>58.60</b>	<b>57.70</b>	<b>\$3,490,636</b>	<b>\$3,687,673</b>	<b>\$3,715,970</b>	<b>\$3,870,231</b>	<b>\$4,043,968</b>	<b>\$327,998</b>	<b>8.83%</b>
<b>12 - DWIGHT</b>										
101	TEACHING STAFF	28.90	27.70	2,319,473	2,224,868	2,245,458	2,190,361	2,209,413	(36,045)	(1.61%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	162,035	162,037	220,120	181,708	210,063	(10,057)	(4.57%)
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	146,059	149,343	149,343	149,343	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	43,687	43,687	46,372	47,491	3,804	8.71%
113	PARAPROFESSIONAL STAFF	9.20	9.20	176,097	205,240	177,372	160,937	175,363	(2,009)	(1.13%)
115	CUSTODIAN STAFF	2.00	2.00	114,963	111,113	121,380	101,321	110,378	(11,002)	(9.06%)
125	SE TRAINER STAFF	2.00	2.00	74,628	65,694	80,296	73,616	72,863	(7,433)	(9.26%)
129	PART-TIME EMPLOYMENT	1.00	1.00	78,808	81,252	81,628	63,902	75,445	(6,183)	(7.57%)
311	UTILITY SERVICES	0.00	0.00	94,079	107,290	119,030	118,820	118,856	(174)	(0.15%)
313	MAINTENANCE SERVICES	0.00	0.00	45,000	3,600	55,000	58,270	5,500	(49,500)	(90.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	950	931	950	950	950	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	270	1,550	1,050	1,200	(350)	(22.58%)
327	PRINTING/COPYING	0.00	0.00	7,018	7,018	7,326	6,337	6,468	(858)	(11.71%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,330	31,212	36,438	33,049	33,121	(3,317)	(9.10%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	250	341	1,350	1,350	350	(1,000)	(74.07%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,887	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	250	219	229	229	229	0	0.00%
<b>12 - DWIGHT</b>		<b>47.10</b>	<b>45.90</b>	<b>\$3,304,527</b>	<b>\$3,199,718</b>	<b>\$3,347,057</b>	<b>\$3,193,515</b>	<b>\$3,222,933</b>	<b>(\$124,124)</b>	<b>(3.71%)</b>

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>14 - HOLLAND HILL</b>										
101	TEACHING STAFF	32.90	34.10	2,874,534	2,594,702	2,665,750	2,599,035	2,781,844	116,094	4.36%
103	CERTIFIED SUPPORT STAFF	1.50	1.50	116,254	116,242	118,842	111,200	114,619	(4,223)	(3.55%)
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	129,486	146,059	146,059	146,059	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,087	42,087	42,887	45,572	46,691	3,804	8.87%
113	PARAPROFESSIONAL STAFF	6.80	6.80	195,955	143,493	140,678	116,729	126,432	(14,246)	(10.13%)
115	CUSTODIAN STAFF	2.00	2.00	105,821	103,453	110,378	101,284	94,353	(16,025)	(14.52%)
129	PART-TIME EMPLOYMENT	1.00	1.00	64,694	83,445	72,355	87,801	79,897	7,542	10.42%
311	UTILITY SERVICES	0.00	0.00	99,273	108,553	115,398	114,515	142,762	27,364	23.71%
313	MAINTENANCE SERVICES	0.00	0.00	5,460	0	135,000	135,000	0	(135,000)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	1,000	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	2,208	910	2,500	2,100	3,250	750	30.00%
327	PRINTING/COPYING	0.00	0.00	8,624	8,624	8,250	7,790	8,030	(220)	(2.67%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	39,370	36,610	40,045	36,931	37,325	(2,720)	(6.79%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,950	2,056	2,350	1,550	1,405	(945)	(40.21%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	9,420	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	400	0	325	239	325	0	0.00%
<b>14 - HOLLAND HILL</b>		<b>46.20</b>	<b>47.40</b>	<b>\$3,709,589</b>	<b>\$3,380,081</b>	<b>\$3,608,217</b>	<b>\$3,513,205</b>	<b>\$3,590,392</b>	<b>(\$17,825)</b>	<b>(0.49%)</b>
<b>16 - JENNINGS</b>										
101	TEACHING STAFF	28.85	28.95	2,212,689	2,254,100	2,161,265	2,294,558	2,385,020	223,755	10.35%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	135,893	135,895	194,701	187,243	192,943	(1,758)	(0.90%)
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	44,287	44,287	44,287	47,172	48,291	4,004	9.04%
113	PARAPROFESSIONAL STAFF	15.60	15.60	247,418	245,574	241,750	289,452	290,406	48,656	20.13%
115	CUSTODIAN STAFF	2.00	2.00	90,571	88,179	101,699	105,589	107,447	5,748	5.65%
125	SE TRAINER STAFF	3.00	3.00	111,662	78,718	80,296	114,734	120,936	40,640	50.61%
129	PART-TIME EMPLOYMENT	1.00	1.00	83,557	91,120	90,904	83,207	86,810	(4,094)	(4.50%)
311	UTILITY SERVICES	0.00	0.00	76,469	78,764	80,881	78,426	85,389	4,508	5.57%
317	STUDENT TRANSPORTATION	0.00	0.00	850	819	750	750	600	(150)	(20.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	287	0	0	0	2,500	2,500	0.00%
327	PRINTING/COPYING	0.00	0.00	6,336	6,336	6,534	6,534	6,468	(66)	(1.01%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	29,166	28,906	33,797	30,699	27,970	(5,827)	(17.24%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	600	652	550	542	551	1	0.18%
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,857	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	210	239	300	270	0	(300)	(100.00%)
<b>16 - JENNINGS</b>		<b>54.45</b>	<b>54.55</b>	<b>\$3,205,078</b>	<b>\$3,221,629</b>	<b>\$3,205,185</b>	<b>\$3,406,647</b>	<b>\$3,522,802</b>	<b>\$317,617</b>	<b>9.91%</b>
<b>18 - MCKINLEY</b>										

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
101	TEACHING STAFF	39.80	37.80	3,208,555	2,957,736	2,987,814	3,116,081	3,023,890	36,076	1.21%
103	CERTIFIED SUPPORT STAFF	1.50	1.50	124,997	112,288	123,617	159,969	166,341	42,724	34.56%
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	193,886	149,343	208,738	149,343	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	45,572	46,691	3,804	8.87%
113	PARAPROFESSIONAL STAFF	14.00	14.00	294,095	313,985	300,898	301,184	302,489	1,591	0.53%
115	CUSTODIAN STAFF	2.50	2.50	128,154	128,269	139,210	140,283	136,011	(3,199)	(2.30%)
129	PART-TIME EMPLOYMENT	1.00	1.00	70,253	78,848	77,311	61,350	94,580	17,269	22.34%
311	UTILITY SERVICES	0.00	0.00	180,139	187,232	192,692	188,859	211,588	18,896	9.81%
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	997	800	800	1,000	200	25.00%
319	CONFERENCE & TRAVEL	0.00	0.00	7,585	4,193	8,000	5,089	7,285	(715)	(8.94%)
327	PRINTING/COPYING	0.00	0.00	9,790	9,790	9,504	9,108	9,460	(44)	(0.46%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	39,733	38,659	42,726	39,810	37,345	(5,381)	(12.59%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	250	448	187	187	550	363	194.12%
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,301	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	100	0	75	75	400	325	433.33%
<b>18 - MCKINLEY</b>		<b>60.80</b>	<b>58.80</b>	<b>\$4,259,497</b>	<b>\$4,077,519</b>	<b>\$4,080,964</b>	<b>\$4,283,005</b>	<b>\$4,192,873</b>	<b>\$111,909</b>	<b>2.74%</b>
<b>20 - MILL HILL</b>										
101	TEACHING STAFF	29.40	30.70	2,584,004	2,470,573	2,421,468	2,313,728	2,572,857	151,389	6.25%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	124,447	124,450	186,929	181,197	182,098	(4,831)	(2.58%)
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	45,572	47,491	4,604	10.74%
113	PARAPROFESSIONAL STAFF	6.70	6.70	141,444	139,891	134,262	139,924	141,561	7,299	5.44%
115	CUSTODIAN STAFF	2.50	2.50	126,116	125,911	134,426	132,244	142,320	7,894	5.87%
129	PART-TIME EMPLOYMENT	1.00	1.00	68,859	62,539	72,548	71,060	78,059	5,511	7.60%
311	UTILITY SERVICES	0.00	0.00	91,069	98,087	92,428	91,115	103,804	11,376	12.31%
313	MAINTENANCE SERVICES	0.00	0.00	4,000	0	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	1,900	1,800	2,000	2,000	1,800	(200)	(10.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	1,023	335	1,000	1,000	2,500	1,500	150.00%
327	PRINTING/COPYING	0.00	0.00	7,656	7,656	7,502	6,826	7,766	264	3.52%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	30,452	29,253	34,849	33,061	33,973	(876)	(2.51%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	600	437	850	850	400	(450)	(52.94%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	860	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	350	324	324	89	350	26	8.02%
<b>20 - MILL HILL</b>		<b>43.60</b>	<b>44.90</b>	<b>\$3,389,890</b>	<b>\$3,264,186</b>	<b>\$3,298,944</b>	<b>\$3,186,137</b>	<b>\$3,482,450</b>	<b>\$183,506</b>	<b>5.56%</b>
<b>22 - NO. STRATFIELD</b>										
101	TEACHING STAFF	32.60	31.80	2,541,705	2,355,042	2,425,219	2,330,846	2,411,004	(14,215)	(0.59%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	130,481	130,413	174,930	192,951	200,108	25,178	14.39%

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	44,397	47,491	4,604	10.74%
113	PARAPROFESSIONAL STAFF	8.80	8.80	168,741	169,287	169,578	177,601	179,488	9,910	5.84%
115	CUSTODIAN STAFF	2.50	2.50	131,862	131,610	139,210	104,194	126,471	(12,739)	(9.15%)
129	PART-TIME EMPLOYMENT	1.00	1.00	68,655	86,405	72,311	74,194	80,070	7,759	10.73%
311	UTILITY SERVICES	0.00	0.00	118,644	128,719	140,466	128,985	148,059	7,593	5.41%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	13,465	13,465	0	(13,465)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	1,500	1,157	2,300	2,000	2,300	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	750	0	500	170	2,000	1,500	300.00%
327	PRINTING/COPYING	0.00	0.00	8,030	8,030	8,338	6,978	8,030	(308)	(3.69%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,418	34,172	40,685	37,774	37,525	(3,160)	(7.77%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	400	395	400	2,333	900	500	125.00%
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,963	5,900	5,900	5,900	0	0.00%
<b>22 - NO. STRATFIELD</b>		<b>48.90</b>	<b>48.10</b>	<b>\$3,413,156</b>	<b>\$3,256,263</b>	<b>\$3,397,760</b>	<b>\$3,283,359</b>	<b>\$3,410,917</b>	<b>\$13,157</b>	<b>0.39%</b>
<b>23 - OSBORN HILL</b>										
101	TEACHING STAFF	36.90	36.00	3,069,807	3,183,264	3,179,044	3,140,936	3,174,649	(4,395)	(0.14%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	112,123	103,388	152,821	153,895	158,926	6,105	3.99%
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	137,179	137,179	(24,392)	(15.10%)
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	43,687	43,687	46,372	47,491	3,804	8.71%
113	PARAPROFESSIONAL STAFF	15.60	15.60	242,359	361,210	349,166	275,698	321,451	(27,715)	(7.94%)
115	CUSTODIAN STAFF	2.50	2.50	141,457	141,657	149,344	149,344	149,582	238	0.16%
125	SE TRAINER STAFF	4.00	4.00	118,569	130,362	120,444	161,248	161,248	40,804	33.88%
129	PART-TIME EMPLOYMENT	1.00	1.00	94,206	121,769	102,554	139,893	100,541	(2,013)	(1.96%)
311	UTILITY SERVICES	0.00	0.00	140,125	130,958	129,335	134,841	158,785	29,450	22.77%
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	917	1,250	1,250	1,000	(250)	(20.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	300	283	417	90	1,590	1,173	281.29%
327	PRINTING/COPYING	0.00	0.00	9,130	9,130	8,822	8,087	8,822	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,869	34,160	38,400	37,405	36,513	(1,887)	(4.91%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	300	851	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	5,900	9,066	5,900	5,900	5,900	0	0.00%
<b>23 - OSBORN HILL</b>		<b>64.00</b>	<b>63.10</b>	<b>\$4,173,015</b>	<b>\$4,429,885</b>	<b>\$4,443,155</b>	<b>\$4,392,538</b>	<b>\$4,464,077</b>	<b>\$20,922</b>	<b>0.47%</b>
<b>24 - RIVERFIELD</b>										
101	TEACHING STAFF	35.40	35.30	2,747,327	2,779,699	2,913,314	2,810,550	2,899,737	(13,577)	(0.47%)
103	CERTIFIED SUPPORT STAFF	3.00	3.00	113,468	113,470	225,707	227,620	234,500	8,793	3.90%
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	36,712	36,712	36,712	40,615	41,630	4,918	13.40%
113	PARAPROFESSIONAL STAFF	11.30	11.30	209,291	195,891	234,844	215,706	222,870	(11,974)	(5.10%)

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
115	CUSTODIAN STAFF	2.50	2.50	122,517	133,951	144,276	142,747	142,018	(2,258)	(1.57%)
125	SE TRAINER STAFF	2.00	2.00	0	0	78,052	62,613	71,612	(6,440)	(8.25%)
129	PART-TIME EMPLOYMENT	1.00	1.00	68,750	84,735	67,992	61,983	80,156	12,164	17.89%
311	UTILITY SERVICES	0.00	0.00	131,334	117,134	109,484	130,334	118,397	8,913	8.14%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	33,740	33,740	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	2,001	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	140	3,000	2,200	4,500	1,500	50.00%
327	PRINTING/COPYING	0.00	0.00	9,042	9,042	9,174	8,105	9,086	(88)	(0.96%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	39,137	42,419	48,795	45,761	47,481	(1,314)	(2.69%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	225	501	700	300	550	(150)	(21.43%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	9,021	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	325	719	500	500	750	250	50.00%
<b>24 - RIVERFIELD</b>		<b>57.20</b>	<b>57.10</b>	<b>\$3,648,211</b>	<b>\$3,684,619</b>	<b>\$4,042,521</b>	<b>\$3,919,005</b>	<b>\$4,076,998</b>	<b>\$34,477</b>	<b>0.85%</b>
<b>26 - SHERMAN</b>										
101	TEACHING STAFF	36.80	35.60	2,973,314	2,796,926	2,866,792	2,956,433	2,944,573	77,781	2.71%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	120,102	121,202	168,647	168,647	174,044	5,397	3.20%
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	163,183	163,183	1,612	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	35,297	35,206	35,297	39,053	40,029	4,732	13.41%
113	PARAPROFESSIONAL STAFF	9.00	9.00	176,391	180,626	176,991	174,843	179,354	2,363	1.34%
115	CUSTODIAN STAFF	2.00	2.00	103,312	105,005	111,725	111,725	111,725	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	60,652	61,295	64,079	78,142	76,210	12,131	18.93%
311	UTILITY SERVICES	0.00	0.00	113,515	107,822	113,389	102,219	150,477	37,088	32.71%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	20,000	20,000	0	(20,000)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	2,900	2,900	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	4,000	0	3,700	730	2,500	(1,200)	(32.43%)
327	PRINTING/COPYING	0.00	0.00	10,384	10,384	10,318	8,012	9,482	(836)	(8.10%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	48,448	49,587	54,168	55,718	52,397	(1,771)	(3.27%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,550	1,118	3,000	500	1,500	(1,500)	(50.00%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,900	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	250	0	352	352	150	(202)	(57.39%)
<b>26 - SHERMAN</b>		<b>52.80</b>	<b>51.60</b>	<b>\$3,815,198</b>	<b>\$3,640,153</b>	<b>\$3,798,429</b>	<b>\$3,887,957</b>	<b>\$3,914,024</b>	<b>\$115,595</b>	<b>3.04%</b>
<b>28 - STRATFIELD</b>										
101	TEACHING STAFF	33.20	31.40	2,852,079	2,710,522	2,851,795	2,814,711	2,754,941	(96,854)	(3.40%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	115,746	118,173	169,353	178,141	182,098	12,745	7.53%
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	43,687	46,372	47,491	3,804	8.71%
113	PARAPROFESSIONAL STAFF	10.80	10.80	162,567	200,219	196,897	207,304	213,044	16,147	8.20%

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
115	CUSTODIAN STAFF	2.50	2.50	131,040	119,539	139,689	123,369	128,014	(11,675)	(8.36%)
129	PART-TIME EMPLOYMENT	1.00	1.00	66,852	91,671	60,787	56,573	79,195	18,408	30.28%
311	UTILITY SERVICES	0.00	0.00	153,516	159,490	163,578	162,296	194,896	31,318	19.15%
313	MAINTENANCE SERVICES	0.00	0.00	0	62,671	0	14,770	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,200	2,200	2,200	2,200	2,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	1,300	0	3,000	2,000	3,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	9,724	9,724	9,438	7,587	8,822	(616)	(6.53%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	43,717	44,858	46,996	44,526	41,212	(5,784)	(12.31%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	600	1,948	650	650	900	250	38.46%
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,647	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	100	89	75	75	75	0	0.00%
<b>28 - STRATFIELD</b>		<b>51.50</b>	<b>49.70</b>	<b>\$3,747,411</b>	<b>\$3,731,820</b>	<b>\$3,855,616</b>	<b>\$3,828,045</b>	<b>\$3,823,359</b>	<b>(\$32,257)</b>	<b>(0.84%)</b>
<b>30 - FAIRFIELD WOODS MS</b>										
101	TEACHING STAFF	86.20	85.80	7,046,401	7,109,717	7,204,045	7,260,559	7,419,342	215,297	2.99%
103	CERTIFIED SUPPORT STAFF	5.80	5.80	611,013	604,126	612,450	538,262	554,808	(57,642)	(9.41%)
105	SCHOOL ADMIN STAFF	2.60	2.50	403,712	403,712	417,633	416,276	397,447	(20,186)	(4.83%)
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	167,788	168,085	168,588	180,655	185,052	16,464	9.77%
113	PARAPROFESSIONAL STAFF	11.00	11.00	178,732	237,210	230,788	215,622	234,259	3,471	1.50%
115	CUSTODIAN STAFF	6.00	6.00	292,155	295,742	311,064	311,064	329,420	18,356	5.90%
125	SE TRAINER STAFF	2.00	2.00	76,505	45,330	74,834	74,943	74,943	109	0.15%
129	PART-TIME EMPLOYMENT	0.50	0.50	149,536	159,387	165,441	172,783	180,978	15,537	9.39%
307	OTHER SERVICES	0.00	0.00	61,092	58,335	60,992	60,892	60,892	(100)	(0.16%)
311	UTILITY SERVICES	0.00	0.00	385,866	387,483	417,574	397,621	457,126	39,552	9.47%
313	MAINTENANCE SERVICES	0.00	0.00	0	89,377	46,400	38,000	148,365	101,965	219.75%
317	STUDENT TRANSPORTATION	0.00	0.00	6,000	5,182	8,000	8,000	8,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	2,500	2,944	3,500	3,000	3,500	0	0.00%
327	PRINTING/COPYING	0.00	0.00	20,724	20,724	22,104	22,104	21,456	(648)	(2.93%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	113,844	109,904	118,804	107,750	112,722	(6,082)	(5.12%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	3,700	2,333	5,200	5,200	5,500	300	5.77%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	815	1,115	800	725	800	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	12,800	33,752	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	485	695	400	295	400	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>		<b>118.10</b>	<b>117.60</b>	<b>\$9,533,668</b>	<b>\$9,735,153</b>	<b>\$9,881,417</b>	<b>\$9,826,551</b>	<b>\$10,207,810</b>	<b>\$326,393</b>	<b>3.30%</b>
<b>31 - ROGER LUDLOWE MS</b>										
101	TEACHING STAFF	76.60	77.20	6,886,871	6,902,885	7,012,516	7,039,870	7,202,375	189,859	2.71%
103	CERTIFIED SUPPORT STAFF	5.50	5.50	504,579	504,672	513,924	504,503	523,158	9,234	1.80%
105	SCHOOL ADMIN STAFF	2.40	2.50	360,994	364,994	386,345	349,906	381,416	(4,929)	(1.28%)

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	164,176	164,073	164,176	177,513	181,851	17,675	10.77%
113	PARAPROFESSIONAL STAFF	7.00	7.00	169,476	152,895	147,560	120,098	135,660	(11,900)	(8.06%)
115	CUSTODIAN STAFF	7.00	7.00	371,212	359,061	394,132	359,219	371,346	(22,786)	(5.78%)
125	SE TRAINER STAFF	3.00	3.00	153,010	146,711	149,668	120,738	117,411	(32,257)	(21.55%)
129	PART-TIME EMPLOYMENT	0.00	0.00	105,127	86,983	114,789	114,125	146,653	31,864	27.76%
307	OTHER SERVICES	0.00	0.00	69,102	63,679	69,327	69,327	69,391	64	0.09%
311	UTILITY SERVICES	0.00	0.00	422,345	448,855	462,543	502,460	585,320	122,777	26.54%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	20,000	20,000	21,600	1,600	8.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,850	2,737	3,099	3,099	3,200	101	3.26%
319	CONFERENCE & TRAVEL	0.00	0.00	2,250	1,495	3,000	2,600	3,500	500	16.67%
327	PRINTING/COPYING	0.00	0.00	18,634	18,634	20,304	18,304	20,592	288	1.42%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	108,561	107,728	120,650	106,533	120,400	(250)	(0.21%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	5,142	4,763	5,150	5,150	5,400	250	4.85%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,015	845	1,015	430	790	(225)	(22.17%)
501	CAPITAL OUTLAY	0.00	0.00	12,800	32,893	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	900	733	1,300	780	1,500	200	15.38%
<b>31 - ROGER LUDLOWE MS</b>		<b>105.50</b>	<b>106.20</b>	<b>\$9,359,044</b>	<b>\$9,364,636</b>	<b>\$9,602,298</b>	<b>\$9,527,455</b>	<b>\$9,904,363</b>	<b>\$302,065</b>	<b>3.15%</b>
<b>32 - TOMLINSON MS</b>										
101	TEACHING STAFF	66.20	67.20	5,532,639	5,380,273	5,580,812	5,542,230	5,791,825	211,013	3.78%
103	CERTIFIED SUPPORT STAFF	5.00	6.00	441,212	414,518	420,391	420,391	503,478	83,087	19.76%
105	SCHOOL ADMIN STAFF	2.00	2.00	301,688	301,688	315,477	315,477	315,477	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	168,511	168,372	168,511	176,335	185,751	17,240	10.23%
113	PARAPROFESSIONAL STAFF	8.30	11.30	132,411	127,387	171,801	161,359	217,349	45,548	26.51%
115	CUSTODIAN STAFF	6.00	6.00	321,186	324,237	339,552	339,027	339,552	0	0.00%
125	SE TRAINER STAFF	1.00	1.00	0	0	39,026	35,374	39,137	111	0.28%
129	PART-TIME EMPLOYMENT	0.00	0.00	82,984	100,371	90,353	94,759	115,050	24,697	27.33%
307	OTHER SERVICES	0.00	0.00	56,035	53,546	56,035	56,035	56,035	0	0.00%
311	UTILITY SERVICES	0.00	0.00	334,835	350,764	338,823	374,079	418,204	79,381	23.43%
313	MAINTENANCE SERVICES	0.00	0.00	9,185	0	0	7,739	10,500	10,500	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,600	1,698	2,000	1,980	2,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	800	763	800	600	800	0	0.00%
327	PRINTING/COPYING	0.00	0.00	14,388	14,388	15,768	15,768	15,864	96	0.61%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	84,398	76,728	95,577	85,773	95,870	293	0.31%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	3,780	3,735	3,480	3,480	3,480	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,050	1,012	1,100	1,195	1,100	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	12,800	31,903	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	350	118	243	236	243	0	0.00%



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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>32 - TOMLINSON MS</b>		<b>92.50</b>	<b>97.50</b>	<b>\$7,500,852</b>	<b>\$7,351,503</b>	<b>\$7,652,549</b>	<b>\$7,644,637</b>	<b>\$8,124,515</b>	<b>\$471,966</b>	<b>6.17%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
101	TEACHING STAFF	128.70	129.20	10,595,896	10,514,546	10,682,322	10,894,991	11,132,726	450,404	4.22%
103	CERTIFIED SUPPORT STAFF	17.50	17.50	1,271,483	1,242,463	1,434,800	1,487,594	1,553,909	119,109	8.30%
105	SCHOOL ADMIN STAFF	6.00	6.00	879,538	879,537	896,365	896,365	896,365	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	540,134	534,312	537,381	569,849	585,636	48,255	8.98%
113	PARAPROFESSIONAL STAFF	16.60	16.60	278,958	251,996	246,835	326,289	330,438	83,603	33.87%
115	CUSTODIAN STAFF	11.00	11.00	532,333	547,730	575,066	589,908	591,849	16,783	2.92%
121	SUPPORT STAFF	3.18	3.18	164,007	142,543	138,475	141,245	141,246	2,771	2.00%
125	SE TRAINER STAFF	6.00	6.00	226,965	221,831	234,156	234,821	234,822	666	0.28%
129	PART-TIME EMPLOYMENT	1.00	1.00	163,846	189,878	179,931	167,837	204,769	24,838	13.80%
301	INSTRUCTIONAL SERVICES	0.00	0.00	8,600	6,691	11,400	9,500	11,202	(198)	(1.74%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	53,571	49,000	49,000	49,000	51,500	2,500	5.10%
307	OTHER SERVICES	0.00	0.00	667,182	691,170	670,854	693,260	671,082	228	0.03%
311	UTILITY SERVICES	0.00	0.00	554,717	578,656	560,842	554,674	588,429	27,587	4.92%
313	MAINTENANCE SERVICES	0.00	0.00	0	95,305	0	0	42,035	42,035	0.00%
315	RENTALS	0.00	0.00	47,885	35,349	47,885	47,885	45,110	(2,775)	(5.80%)
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	1,703	2,700	1,700	2,800	100	3.70%
319	CONFERENCE & TRAVEL	0.00	0.00	5,000	2,893	9,000	5,500	10,000	1,000	11.11%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	20,000	20,000	1,000	(19,000)	(95.00%)
327	PRINTING/COPYING	0.00	0.00	41,133	39,176	52,750	47,750	51,960	(790)	(1.50%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	291,000	281,072	323,525	288,365	348,200	24,675	7.63%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	261,800	267,145	290,234	276,978	303,000	12,766	4.40%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,275	1,305	2,200	1,800	2,200	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	32,000	60,910	32,000	32,000	32,000	0	0.00%
601	DUES AND FEES	0.00	0.00	9,350	9,748	12,000	11,000	12,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>		<b>201.98</b>	<b>202.48</b>	<b>\$16,628,673</b>	<b>\$16,644,959</b>	<b>\$17,009,721</b>	<b>\$17,348,311</b>	<b>\$17,844,278</b>	<b>\$834,557</b>	<b>4.91%</b>
<b>43 - FFLD WARDE H.S.</b>										
101	TEACHING STAFF	131.08	131.58	10,428,868	10,287,177	10,540,389	10,534,538	11,016,653	476,264	4.52%
103	CERTIFIED SUPPORT STAFF	17.50	17.50	1,301,342	1,332,662	1,511,544	1,609,960	1,653,660	142,116	9.40%
105	SCHOOL ADMIN STAFF	6.00	6.00	910,774	910,774	925,929	902,072	901,081	(24,848)	(2.68%)
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	536,550	540,622	532,060	555,278	573,633	41,573	7.81%
113	PARAPROFESSIONAL STAFF	10.10	10.10	178,259	163,836	167,270	177,438	193,520	26,250	15.69%
115	CUSTODIAN STAFF	11.00	11.00	580,431	527,451	594,379	593,236	622,867	28,488	4.79%
121	SUPPORT STAFF	3.18	3.18	185,928	164,903	160,835	152,763	153,100	(7,735)	(4.81%)
125	SE TRAINER STAFF	3.00	3.00	188,956	154,723	152,886	122,678	117,411	(35,475)	(23.20%)
129	PART-TIME EMPLOYMENT	1.00	1.00	180,095	152,642	200,416	255,705	198,826	(1,590)	(0.79%)

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
301	INSTRUCTIONAL SERVICES	0.00	0.00	8,500	5,821	10,600	7,100	10,600	0	0.00%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	53,571	49,000	49,000	49,000	51,500	2,500	5.10%
307	OTHER SERVICES	0.00	0.00	665,153	633,483	670,153	642,330	670,153	0	0.00%
311	UTILITY SERVICES	0.00	0.00	633,263	635,172	689,671	626,511	670,698	(18,973)	(2.75%)
313	MAINTENANCE SERVICES	0.00	0.00	6,120	113,341	96,900	109,795	12,290	(84,610)	(87.32%)
315	RENTALS	0.00	0.00	81,137	64,566	81,662	81,662	81,662	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	5,400	4,757	7,000	5,500	5,000	(2,000)	(28.57%)
319	CONFERENCE & TRAVEL	0.00	0.00	9,000	2,624	10,000	9,000	9,000	(1,000)	(10.00%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	5,000	5,000	7,000	2,000	40.00%
327	PRINTING/COPYING	0.00	0.00	39,919	49,422	53,150	52,150	50,550	(2,600)	(4.89%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	287,050	276,309	332,058	283,792	327,599	(4,459)	(1.34%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	278,000	279,022	286,650	275,650	300,000	13,350	4.66%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,690	1,011	2,000	1,300	1,800	(200)	(10.00%)
501	CAPITAL OUTLAY	0.00	0.00	32,000	65,240	32,000	32,000	32,000	0	0.00%
601	DUES AND FEES	0.00	0.00	9,900	9,923	12,000	11,500	12,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>		<b>194.85</b>	<b>195.35</b>	<b>\$16,601,906</b>	<b>\$16,424,480</b>	<b>\$17,123,552</b>	<b>\$17,095,958</b>	<b>\$17,672,603</b>	<b>\$549,051</b>	<b>3.21%</b>
<b>50 - WALTER FITZGERALD CAMI</b>										
101	TEACHING STAFF	7.40	7.40	550,633	525,186	529,986	565,064	609,847	79,861	15.07%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	111,774	111,774	185,155	213,006	217,275	32,120	17.35%
105	SCHOOL ADMIN STAFF	1.00	1.00	150,865	150,865	153,128	153,128	153,128	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	0.50	0.50	21,844	21,844	21,844	17,180	19,244	(2,600)	(11.90%)
115	CUSTODIAN STAFF	1.00	1.00	40,590	41,491	46,076	45,134	49,381	3,305	7.17%
129	PART-TIME EMPLOYMENT	0.00	0.00	6,336	12,060	7,603	7,974	6,337	(1,266)	(16.65%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	2,010	1,400	3,246	3,246	0	(3,246)	(100.00%)
311	UTILITY SERVICES	0.00	0.00	22,297	24,183	10,270	18,294	12,594	2,324	22.63%
313	MAINTENANCE SERVICES	0.00	0.00	95,000	95,000	100,000	100,000	310,000	210,000	210.00%
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	948	0	0	1,500	1,500	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	6,500	4,639	0	0	0	0	0.00%
327	PRINTING/COPYING	0.00	0.00	3,300	3,300	3,300	2,576	3,300	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	9,271	7,821	8,030	6,385	9,750	1,720	21.42%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	500	998	500	500	1,000	500	100.00%
501	CAPITAL OUTLAY	0.00	0.00	1,800	6,378	1,800	1,800	1,800	0	0.00%
601	DUES AND FEES	0.00	0.00	500	219	500	500	0	(500)	(100.00%)
<b>50 - WALTER FITZGERALD CAMPUS</b>		<b>11.90</b>	<b>11.90</b>	<b>\$1,024,220</b>	<b>\$1,008,107</b>	<b>\$1,071,438</b>	<b>\$1,134,787</b>	<b>\$1,395,156</b>	<b>\$323,718</b>	<b>30.21%</b>
<b>51 - COMMUNITY PARTNERSHI</b>										
101	TEACHING STAFF	3.85	3.85	391,560	341,843	346,737	323,541	354,525	7,788	2.25%
103	CERTIFIED SUPPORT STAFF	0.70	0.70	65,624	56,593	66,158	66,158	67,785	1,627	2.46%

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARAPROFESSIONAL STAFF	10.00	10.00	174,554	160,954	174,554	169,312	181,951	7,397	4.24%
121	SUPPORT STAFF	1.05	1.05	32,988	76,347	88,572	89,245	89,245	673	0.76%
301	INSTRUCTIONAL SERVICES	0.00	0.00	1,000	356	1,000	0	0	(1,000)	(100.00%)
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	500	0	500	0	0	(500)	(100.00%)
<b>51 - COMMUNITY PARTNERSHIP</b>		<b>15.60</b>	<b>15.60</b>	<b>\$666,226</b>	<b>\$636,093</b>	<b>\$677,521</b>	<b>\$648,256</b>	<b>\$693,506</b>	<b>\$15,985</b>	<b>2.36%</b>
<b>52 - ECC/PRE-SCHOOL</b>										
101	TEACHING STAFF	12.30	17.30	1,109,128	1,122,473	1,076,204	1,087,112	1,523,184	446,980	41.53%
103	CERTIFIED SUPPORT STAFF	1.30	1.30	91,522	91,522	93,349	93,349	96,735	3,386	3.63%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	51,302	51,302	52,102	55,169	56,666	4,564	8.76%
113	PARAPROFESSIONAL STAFF	6.00	6.00	150,297	124,623	132,945	139,774	116,637	(16,308)	(12.27%)
125	SE TRAINER STAFF	3.00	3.00	117,418	117,479	120,444	120,933	120,936	492	0.41%
129	PART-TIME EMPLOYMENT	0.40	0.40	32,568	48,432	32,568	43,108	26,648	(5,920)	(18.18%)
313	MAINTENANCE SERVICES	0.00	0.00	5,000	90,000	0	0	0	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,280	7,140	7,280	7,280	13,000	5,720	78.57%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,000	1,131	5,000	0	10,000	5,000	100.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	750	750	750	750	1,000	250	33.33%
501	CAPITAL OUTLAY	0.00	0.00	7,000	7,584	7,050	4,007	7,050	0	0.00%
<b>52 - ECC/PRE-SCHOOL</b>		<b>24.00</b>	<b>29.00</b>	<b>\$1,577,265</b>	<b>\$1,662,436</b>	<b>\$1,527,692</b>	<b>\$1,551,482</b>	<b>\$1,971,856</b>	<b>\$444,164</b>	<b>29.07%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
101	TEACHING STAFF	3.30	3.30	356,209	356,207	360,389	360,389	367,490	7,101	1.97%
105	SCHOOL ADMIN STAFF	6.00	6.00	874,401	874,401	896,904	850,495	916,249	19,345	2.16%
107	CENTRAL ADMINISTRATION STAFF	3.00	3.00	360,093	348,900	519,649	517,391	535,398	15,749	3.03%
111	SECRETARIAL/CLERICAL STAFF	5.50	5.50	245,491	239,746	253,187	268,298	287,774	34,587	13.66%
113	PARAPROFESSIONAL STAFF	3.00	3.00	0	0	52,056	33,309	54,423	2,367	4.55%
121	SUPPORT STAFF	0.00	0.00	14,123	2,079	0	0	0	0	0.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	91,014	113,983	118,014	118,014	118,014	0	0.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	176,359	179,342	329,792	324,492	323,441	(6,351)	(1.93%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	13,000	15,401	13,000	13,000	13,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	25,500	15,399	21,000	21,000	21,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	138,191	178,460	413,073	328,978	488,581	75,508	18.28%
327	PRINTING/COPYING	0.00	0.00	13,100	12,592	13,100	10,661	11,000	(2,100)	(16.03%)
329	TUITION	0.00	0.00	592,606	461,763	517,016	376,575	473,231	(43,785)	(8.47%)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	197,208	329,111	754,594	346,383	333,469	(421,125)	(55.81%)
411	TEXTBOOKS	0.00	0.00	1,052	1,881	13,681	13,681	13,836	155	1.13%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	2,980	2,500	2,178	2,500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	8,179	8,175	11,916	11,916	12,630	714	5.99%
601	DUES AND FEES	0.00	0.00	7,637	6,996	4,000	4,000	4,000	0	0.00%

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>60 - INSTRUCTIONAL SVCS</b>	<b>20.80</b>	<b>20.80</b>	<b>\$3,116,163</b>	<b>\$3,147,416</b>	<b>\$4,293,871</b>	<b>\$3,600,760</b>	<b>\$3,976,036</b>	<b>(\$317,835)</b>	<b>(7.40%)</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
101 TEACHING STAFF	2.70	2.70	276,984	211,004	215,361	220,753	227,211	11,850	5.50%
103 CERTIFIED SUPPORT STAFF	12.60	12.60	1,091,286	1,076,732	1,099,511	1,063,069	1,092,782	(6,729)	(0.61%)
105 SCHOOL ADMIN STAFF	3.80	4.80	555,923	526,242	548,165	548,165	680,111	131,946	24.07%
107 CENTRAL ADMINISTRATION STAFF	1.00	1.00	173,626	151,628	173,000	176,460	176,460	3,460	2.00%
111 SECRETARIAL/CLERICAL STAFF	3.50	3.50	173,057	175,635	175,803	182,812	189,105	13,302	7.57%
121 SUPPORT STAFF	3.50	3.50	0	127,547	202,581	206,144	206,265	3,684	1.82%
129 PART-TIME EMPLOYMENT	0.00	0.00	312,000	357,527	342,000	398,267	375,000	33,000	9.65%
301 INSTRUCTIONAL SERVICES	0.00	0.00	45,000	50,903	45,000	72,812	70,000	25,000	55.56%
303 PUPIL PERSONNEL SERVICES	0.00	0.00	2,155,277	2,162,980	2,875,046	2,881,412	3,001,433	126,387	4.40%
307 OTHER SERVICES	0.00	0.00	527,568	683,143	836,780	1,081,452	1,232,507	395,727	47.29%
313 MAINTENANCE SERVICES	0.00	0.00	4,000	1,190	4,000	840	4,000	0	0.00%
315 RENTALS	0.00	0.00	24,962	24,695	25,000	16,080	25,000	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	500	2,357	500	2,819	2,000	1,500	300.00%
319 CONFERENCE & TRAVEL	0.00	0.00	174,629	170,158	147,092	201,489	122,092	(25,000)	(17.00%)
327 PRINTING/COPYING	0.00	0.00	6,800	6,800	6,800	6,800	9,000	2,200	32.35%
329 TUITION	0.00	0.00	4,655,361	6,327,229	5,385,298	4,901,684	5,454,123	68,825	1.28%
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	135,000	143,992	135,000	92,217	65,000	(70,000)	(51.85%)
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	50,000	12,986	50,000	34,999	25,000	(25,000)	(50.00%)
411 TEXTBOOKS	0.00	0.00	12,000	10,824	12,000	7,292	12,000	0	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	2,250	3,080	2,250	5,675	2,250	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	130,000	60,316	90,000	103,723	80,000	(10,000)	(11.11%)
601 DUES AND FEES	0.00	0.00	1,750	714	1,750	368	1,250	(500)	(28.57%)
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>27.10</b>	<b>28.10</b>	<b>\$10,507,973</b>	<b>\$12,287,682</b>	<b>\$12,372,937</b>	<b>\$12,205,332</b>	<b>\$13,052,589</b>	<b>\$679,652</b>	<b>5.49%</b>
<b>64 - BUSINESS SERVICES</b>									
109 DIRECTOR/SUPERVISOR/MGR	3.90	3.90	544,938	556,029	555,838	566,954	566,954	11,116	2.00%
111 SECRETARIAL/CLERICAL STAFF	13.90	13.90	657,868	678,509	685,234	730,901	753,607	68,373	9.98%
115 CUSTODIAN STAFF	9.50	9.50	502,704	496,610	540,540	548,783	556,660	16,120	2.98%
117 MAINTENANCE STAFF	15.00	16.00	1,001,612	1,002,292	1,049,561	1,053,080	1,126,821	77,260	7.36%
121 SUPPORT STAFF	7.00	7.00	556,548	572,323	574,997	586,498	586,498	11,501	2.00%
129 PART-TIME EMPLOYMENT	0.50	0.50	492,893	368,172	467,464	492,464	497,464	30,000	6.42%
131 WAGE/BENEFIT RESERVE	0.00	0.00	1,092,069	690,762	1,086,396	488,185	875,330	(211,066)	(19.43%)
133 STAFF REPLACEMENT	0.00	0.00	-1,288,000	0	-1,220,000	0	-590,000	630,000	(51.64%)
201 HEALTH INSURANCE	0.00	0.00	21,237,869	20,231,593	22,030,112	22,030,112	23,466,405	1,436,293	6.52%
203 LIFE/DISABILITY INSURANCE	0.00	0.00	268,198	260,355	316,264	307,348	327,017	10,753	3.40%
205 SOCIAL SECURITY	0.00	0.00	2,366,437	2,387,816	2,523,491	2,602,952	2,649,125	125,634	4.98%

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
207	PENSION/RETIREMENT	0.00	0.00	2,157,359	2,268,462	2,454,136	2,434,136	2,603,246	149,110	6.08%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	25,000	121,229	95,000	95,000	250,000	155,000	163.16%
307	OTHER SERVICES	0.00	0.00	2,100	2,600	2,100	2,100	2,100	0	0.00%
309	SECURITY SVCS/EXPENSES	0.00	0.00	175,000	204,520	175,000	175,000	175,000	0	0.00%
311	UTILITY SERVICES	0.00	0.00	205,019	207,780	211,345	214,327	216,461	5,116	2.42%
313	MAINTENANCE SERVICES	0.00	0.00	2,339,057	2,695,008	2,655,525	2,628,521	3,150,829	495,304	18.65%
317	STUDENT TRANSPORTATION	0.00	0.00	8,165,741	8,205,161	8,755,682	8,871,989	9,257,941	502,259	5.74%
319	CONFERENCE & TRAVEL	0.00	0.00	45,500	40,597	44,200	44,200	46,200	2,000	4.52%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	4,500	2,254	4,500	4,500	4,500	0	0.00%
323	POSTAGE	0.00	0.00	72,824	60,355	71,709	41,350	57,743	(13,966)	(19.48%)
327	PRINTING/COPYING	0.00	0.00	42,100	45,140	43,100	42,158	43,100	0	0.00%
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	40,000	22,934	40,000	30,815	38,000	(2,000)	(5.00%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	10,903	13,000	11,363	13,000	0	0.00%
424	OTHER SUPPLIES	0.00	0.00	323,211	312,389	323,211	317,324	323,211	0	0.00%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	504,000	506,317	523,000	523,000	560,000	37,000	7.07%
501	CAPITAL OUTLAY	0.00	0.00	143,750	126,659	124,000	120,730	196,500	72,500	58.47%
601	DUES AND FEES	0.00	0.00	4,000	3,110	4,000	4,000	4,000	0	0.00%
<b>64 - BUSINESS SERVICES</b>		<b>49.80</b>	<b>50.80</b>	<b>\$41,695,297</b>	<b>\$42,079,879</b>	<b>\$44,149,405</b>	<b>\$44,967,790</b>	<b>\$47,757,712</b>	<b>\$3,608,307</b>	<b>8.17%</b>
<b>65 - TECHNOLOGY SVCS</b>										
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	133,000	138,320	138,320	142,469	142,469	4,149	3.00%
121	SUPPORT STAFF	19.00	19.00	1,276,978	1,300,710	1,302,512	1,319,977	1,328,561	26,049	2.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	2,500	3,343	3,000	3,000	8,400	5,400	180.00%
311	UTILITY SERVICES	0.00	0.00	226,310	237,232	237,230	237,230	239,630	2,400	1.01%
313	MAINTENANCE SERVICES	0.00	0.00	1,530,827	1,380,519	1,682,666	1,483,950	1,759,991	77,325	4.60%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	54,245	52,899	60,630	60,630	68,730	8,100	13.36%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	524,255	513,073	564,348	519,339	636,440	72,092	12.77%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	143,965	88,131	95,705	65,705	132,905	37,200	38.87%
503	TECHNOLOGY	0.00	0.00	1,731,516	2,368,118	1,003,747	1,003,747	1,179,672	175,925	17.53%
<b>65 - TECHNOLOGY SVCS</b>		<b>20.00</b>	<b>20.00</b>	<b>\$5,623,596</b>	<b>\$6,082,344</b>	<b>\$5,088,158</b>	<b>\$4,836,047</b>	<b>\$5,496,798</b>	<b>\$408,640</b>	<b>8.03%</b>
<b>66 - PERSONNEL SERVICES</b>										
107	CENTRAL ADMINISTRATION STAFF	0.00	0.00	173,626	8,618	0	0	0	0	0.00%
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	0	162,185	140,000	143,395	143,400	3,400	2.43%
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	185,659	166,512	186,459	187,599	165,617	(20,842)	(11.18%)
121	SUPPORT STAFF	2.00	2.00	77,774	79,329	79,329	122,616	150,116	70,787	89.23%
129	PART-TIME EMPLOYMENT	0.00	0.00	409,200	437,884	409,500	744,171	409,300	(200)	(0.05%)
135	DEGREE CHANGES	0.00	0.00	238,883	0	308,980	0	279,728	(29,252)	(9.47%)
307	OTHER SERVICES	0.00	0.00	23,233	27,949	24,703	30,473	33,825	9,122	36.93%

# 2019 - 2020 Superintendent's Proposed Budget

1/2/2019 11:00:39AM

		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	749	1,000	1,000	1,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	199,000	230,850	203,000	215,380	232,557	29,557	14.56%
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	18,000	11,484	18,000	18,000	18,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	3,400	3,400	3,400	3,399	3,400	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,424	2,500	2,500	2,500	0	0.00%
601	DUES AND FEES	0.00	0.00	800	744	1,520	1,399	1,520	0	0.00%
<b>66 - PERSONNEL SERVICES</b>		<b>6.00</b>	<b>6.00</b>	<b>\$1,333,075</b>	<b>\$1,131,130</b>	<b>\$1,378,391</b>	<b>\$1,469,932</b>	<b>\$1,440,963</b>	<b>\$62,572</b>	<b>4.54%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	232,000	236,640	236,640	236,640	236,640	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	47,882	47,882	47,882	50,936	52,209	4,327	9.04%
121	SUPPORT STAFF	1.40	1.40	78,816	103,520	105,392	107,500	107,500	2,108	2.00%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	600,000	548,712	630,000	630,000	630,000	0	0.00%
307	OTHER SERVICES	0.00	0.00	2,379,317	0	0	0	0	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	8,000	6,657	8,000	8,000	8,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	6,750	6,750	6,750	3,414	4,000	(2,750)	(40.74%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	461	1,000	1,000	1,000	0	0.00%
601	DUES AND FEES	0.00	0.00	10,600	7,067	10,600	10,600	10,600	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>		<b>3.40</b>	<b>3.40</b>	<b>\$3,364,365</b>	<b>\$957,688</b>	<b>\$1,046,264</b>	<b>\$1,048,090</b>	<b>\$1,049,949</b>	<b>\$3,685</b>	<b>0.35%</b>
<b>69 - BD OF ED SERVICES</b>										
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	5,825	3,000	3,000	6,180	3,180	106.00%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,250	955	1,250	1,250	1,250	0	0.00%
601	DUES AND FEES	0.00	0.00	31,709	30,653	31,709	31,709	32,600	891	2.81%
<b>69 - BD OF ED SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>\$35,959</b>	<b>\$37,433</b>	<b>\$35,959</b>	<b>\$35,959</b>	<b>\$40,030</b>	<b>\$4,071</b>	<b>11.32%</b>
<b>GRAND TOTALS</b>		<b>1,476.68</b>	<b>1,483.58</b>	<b>\$168,724,490</b>	<b>\$168,124,484</b>	<b>\$173,704,991</b>	<b>\$173,704,991</b>	<b>\$182,372,957</b>	<b>\$8,667,966</b>	<b>4.99%</b>

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Budget by Program



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## Program Budget

The following report itemizes the 2019– 2020 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 also not allocated.

Programs 1102 – 1129 are all direct classroom instructional programs. General instruction (1129), 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 1117 (Preschool) has been moved for 19-20 to 1200 (Sped) and is incorporated into the ECC program.

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: Chief Academic Officer, Executive Director of Innovation, Curriculum and Programs, Executive Director of Digital Learning, Department Directors, Part-Time Coordinators, Liaisons, and secretarial support. Also included are building level positions dedicated to instructional improvement such as Elementary Program Facilitators and the high school Technology Integration Specialist. Other costs associated with professional improvement are included such as interns, conferences, teacher mentor stipends and tuition costs for professional growth.

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

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

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

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

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

# 2019 - 2020 Superintendent's Proposed Budget

1/2/2019 10:38:45AM

	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
1102 ART (K-12)	23.20	22.70	2,154,490	2,091,522	2,141,028	2,123,968	2,134,509	(6,519)	(0.30%)
1103 BUSINESS EDUCATION (9-12)	10.40	10.40	887,936	860,055	901,304	907,900	964,197	62,893	6.98%
1104 READING / LANG. ARTS (PK-12)	36.50	36.50	3,554,630	3,470,100	3,480,108	3,555,821	3,739,530	259,422	7.45%
1105 ENGLISH (7-12)	51.20	51.20	4,238,634	4,196,529	4,338,486	4,284,402	4,505,886	167,400	3.86%
1106 WORLD LANGUAGE (3-12)	50.90	50.90	4,420,031	4,369,248	4,439,163	4,448,097	4,621,450	182,287	4.11%
1108 HEALTH / PE (PK-12)	43.05	42.95	3,923,002	3,922,464	3,974,847	3,957,004	4,090,977	116,130	2.92%
1109 FAMILY CONSUMER SCIENCE (6-12)	18.20	18.00	1,562,072	1,532,210	1,562,738	1,546,859	1,602,918	40,180	2.57%
1110 TECHNOLOGY EDUCATION (7-12)	20.80	20.80	1,732,108	1,764,025	1,788,369	1,877,450	1,936,037	147,668	8.26%
1111 MATHEMATICS (K-12)	59.00	59.00	4,793,373	4,681,096	4,810,225	4,760,755	5,043,342	233,117	4.85%
1112 MUSIC (K-12)	47.40	47.20	4,272,814	4,203,683	4,278,430	4,315,868	4,333,385	54,955	1.28%
1113 SCIENCE (7-12)	51.83	51.83	4,233,116	4,272,064	4,881,242	4,555,690	4,554,228	(327,014)	(6.70%)
1115 SOCIAL STUDIES (7-12)	46.00	46.00	3,847,507	3,868,981	3,925,353	3,956,101	3,993,108	67,755	1.73%
1117 PRESCHOOL	3.00	0.00	199,183	198,580	195,997	252,606	0	(195,997)	(100.00%)
1118 KINDERGARTEN	32.00	36.00	2,484,650	2,498,323	2,562,922	2,509,808	2,904,020	341,098	13.31%
1119 ALTERNATIVE EDUCATION	4.90	4.90	329,223	296,740	302,726	326,401	365,657	62,931	20.79%
1129 GENERAL INSTRUCTION	262.10	256.00	19,602,511	18,792,505	18,969,919	18,898,457	19,197,325	227,406	1.20%
1130 STUDENT ACTIVITIES	2.00	2.00	2,454,237	2,389,444	2,496,669	2,465,763	2,527,378	30,709	1.23%
1200 SPECIAL EDUCATION	293.70	304.70	21,490,057	23,372,888	23,853,483	23,861,968	25,972,090	2,118,607	8.88%
1300 CONTINUING EDUCATION	0.50	0.50	27,364	66,272	27,364	23,004	22,770	(4,594)	(16.79%)
2110 SOCIAL WORK SERVICES	18.30	19.30	1,065,414	1,052,773	1,499,683	1,607,110	1,722,752	223,069	14.87%
2115 SECURITY	2.00	2.00	337,825	301,871	268,452	269,722	269,722	1,270	0.47%
2120 GUIDANCE	32.30	32.30	2,674,695	2,681,248	2,770,276	2,757,144	2,839,689	69,413	2.51%
2130 HEALTH ROOM	0.00	0.00	17,140	9,755	19,027	12,830	18,441	(586)	(3.08%)
2140 PSYCHOLOGICAL SERVICES	22.30	22.30	1,946,024	1,880,929	1,947,693	1,818,525	1,857,471	(90,222)	(4.63%)
2150 SPEECH & LANGUAGE	31.70	31.70	2,680,709	2,593,183	2,765,757	2,562,778	2,785,984	20,227	0.73%
2210 IMPROVEMENT OF INSTRUCTION	27.80	27.80	3,402,613	3,365,746	4,448,755	4,336,518	4,641,879	193,124	4.34%
2220 EDUC. MEDIA SERVICES	33.00	33.00	2,195,224	2,151,044	2,218,435	2,178,769	2,247,799	29,364	1.32%
2230 TECHNOLOGY SERVICES	20.00	20.00	5,646,403	6,103,234	5,111,493	4,856,016	5,519,898	408,405	7.99%
2310 BD OF ED SERVICES	0.00	0.00	35,959	37,433	35,959	35,959	40,030	4,071	11.32%
2320 SUPERINTENDENT'S OFFICE	3.40	3.40	3,364,365	957,688	1,046,264	1,048,090	1,049,949	3,685	0.35%
2400 SCHOOL ADMINISTRATION	105.90	105.90	8,886,199	8,991,471	8,999,257	8,981,880	9,137,207	137,950	1.53%
2510 BUSINESS SERVICES	10.00	10.00	869,133	886,354	906,047	899,710	926,636	20,589	2.27%
2520 PAYROLL & INS DEPT / BENEFITS	4.00	4.00	27,318,101	26,024,223	28,604,242	28,077,911	30,143,041	1,538,799	5.38%
2530 MAINTENANCE OF PLANT	20.00	21.00	3,939,108	4,715,477	4,637,393	4,653,332	5,345,686	708,293	15.27%
2540 OPERATION OF PLANT	79.00	79.00	9,390,026	9,409,964	9,955,658	9,876,517	10,674,760	719,102	7.22%
2550 PUPIL TRANSPORTATION SERVICES	2.80	2.80	8,195,366	8,256,082	8,768,939	8,866,876	9,073,411	304,472	3.47%
2630 MAIL ROOM / COPY CENTER	1.50	1.50	63,982	67,369	69,553	72,189	73,665	4,112	5.91%
2640 HUMAN RESOURCES	6.00	6.00	489,266	1,791,911	701,735	2,165,193	1,496,131	794,396	113.20%
GRAND TOTALS	1,476.68	1,483.58	\$168,724,490	\$168,124,484	\$173,704,991	\$173,704,991	\$182,372,957	\$8,667,966	4.99%

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## Support Information

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**FAIRFIELD PUBLIC SCHOOLS  
MILONE & MACBROOM ENROLLMENT PROJECTIONS  
2019-2020**

**ELEMENTARY PROJECTED ENROLLMENT**

School	ECC	K	1	2	3	4	5	Total
Burr		59	65	65	67	63	59	378
Dwight		43	38	45	55	56	57	294
Holland Hill		71	57	62	52	67	56	365
Jennings		51	44	39	46	52	62	294
McKinley		66	73	62	90	63	76	430
Mill Hill		51	65	52	59	61	65	353
N. Stratfield		60	51	68	58	56	72	365
Osborn Hill		66	64	74	65	64	68	401
Riverfield		72	59	73	62	72	75	413
Sherman		76	62	63	78	83	69	431
Stratfield		57	63	53	68	60	70	371
<b>Total</b>		672	641	656	700	697	729	4,095

**MIDDLE SCHOOL PROJECTED ENROLLMENT**

		6	7	8				Total
Fairfield Woods		293	261	340				894
Ludlowe		272	260	326				858
Tomlinson		222	208	231				661
<b>Total</b>		787	729	897				2,413

**HIGH SCHOOL PROJECTED ENROLLMENT**

		9	10	11	12			Total
Fairfield Ludlowe		368	413	368	383			1,532
Fairfield Warde		364	323	384	364			1,435
WFC		1	10	7	6			24
<b>Total</b>		733	746	759	753			2,991

<b>Total Projection (K - 12)</b>	<b>9,499</b>
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**PRE-SCHOOL PROJECTED ENROLLMENT**

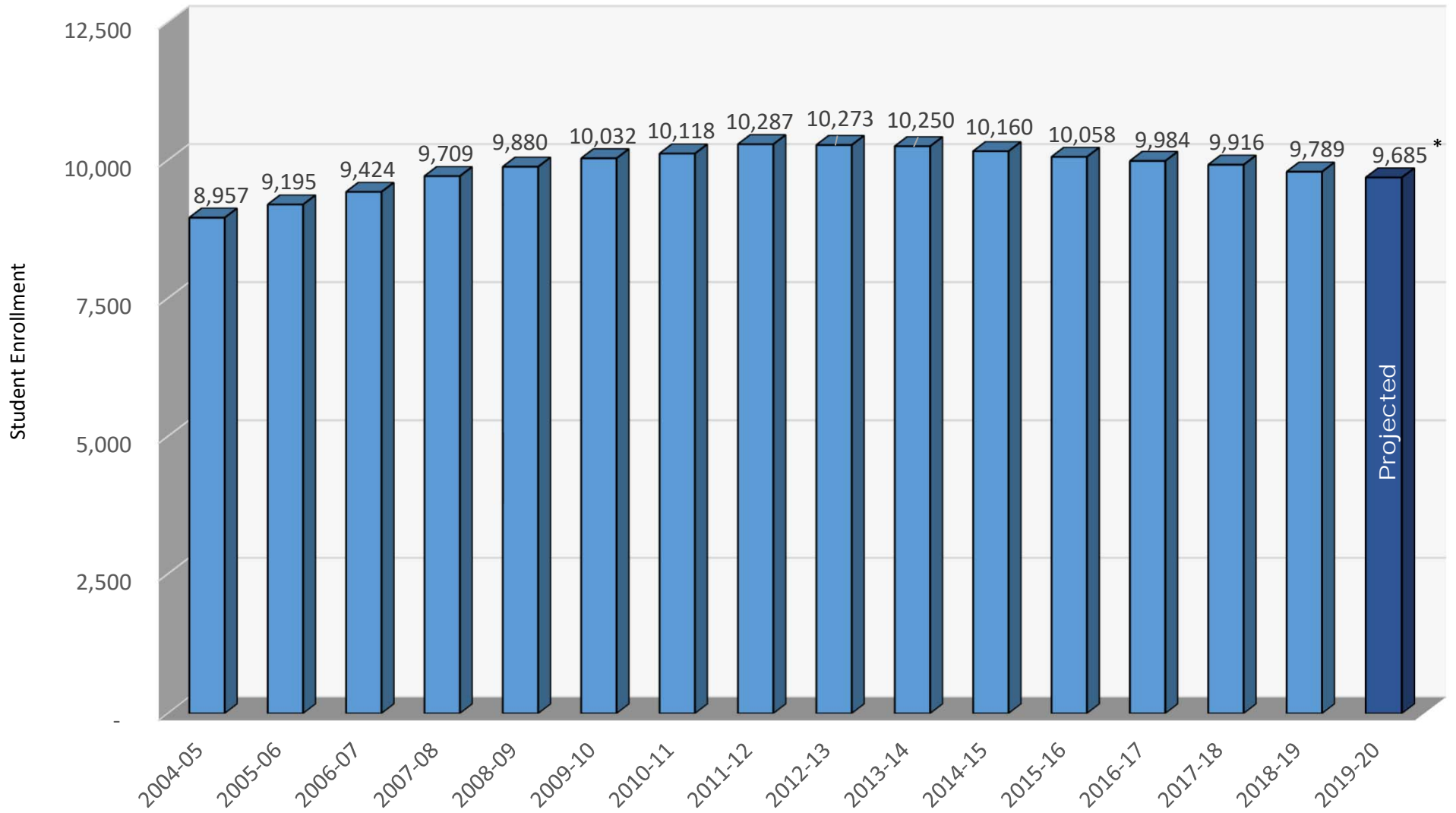
	ECC							Total
ECC	186							186
<b>Total</b>	<b>186</b>							<b>186</b>

<b>2019 - 2020 TOTAL ENROLLMENT PROJECTION (ECC - 12)</b>	<b>9,685</b>
---	--------------

2019 - 2020 Projected Out-of-District Placements	100
2019 - 2020 Projected Magnet School Enrollment	229

<b>2019 - 2020 TOTAL ENROLLMENT PROJECTION (ECC - 12)</b>	<b>10,014</b>
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PreK - Grade 12 Enrollment  
2005-2020



Pre-K Projected Enrollment 2018-19: 165  
Pre-K Projected Enrollment 2019-20: 186

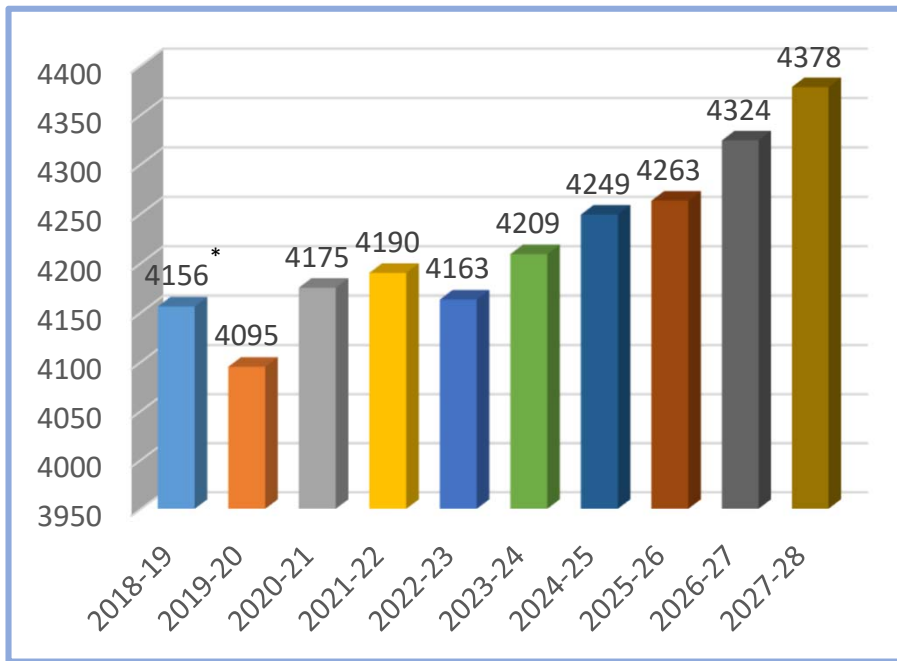
School Year

\*Total does not include the additional 329 students projected for out-of-district placement and for magnet

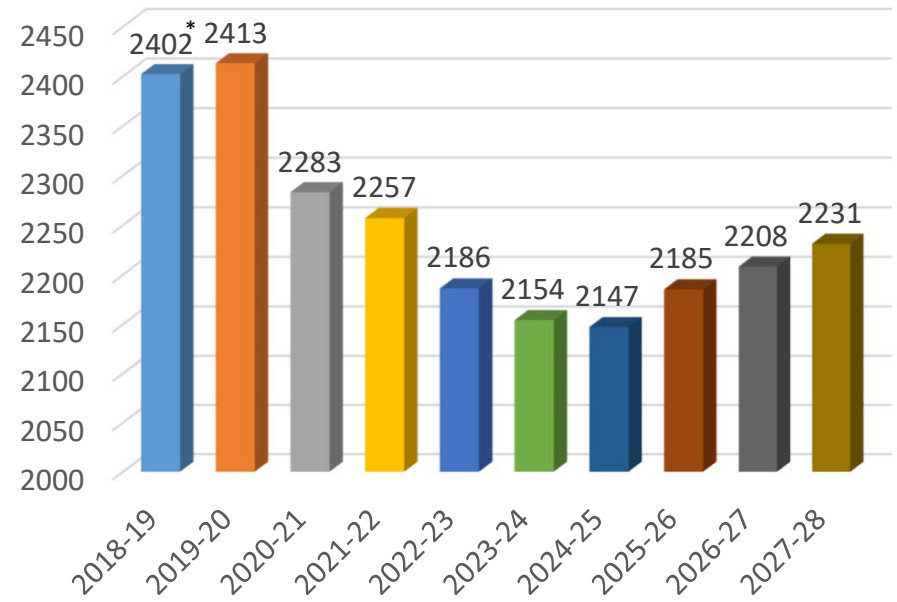


## District By-Grade Projections

Enrollment Projections by Grades **K-5**  
2019-20 to 2027-28



Enrollment Projections by Grades **6-8**  
2019-20 to 2027-28



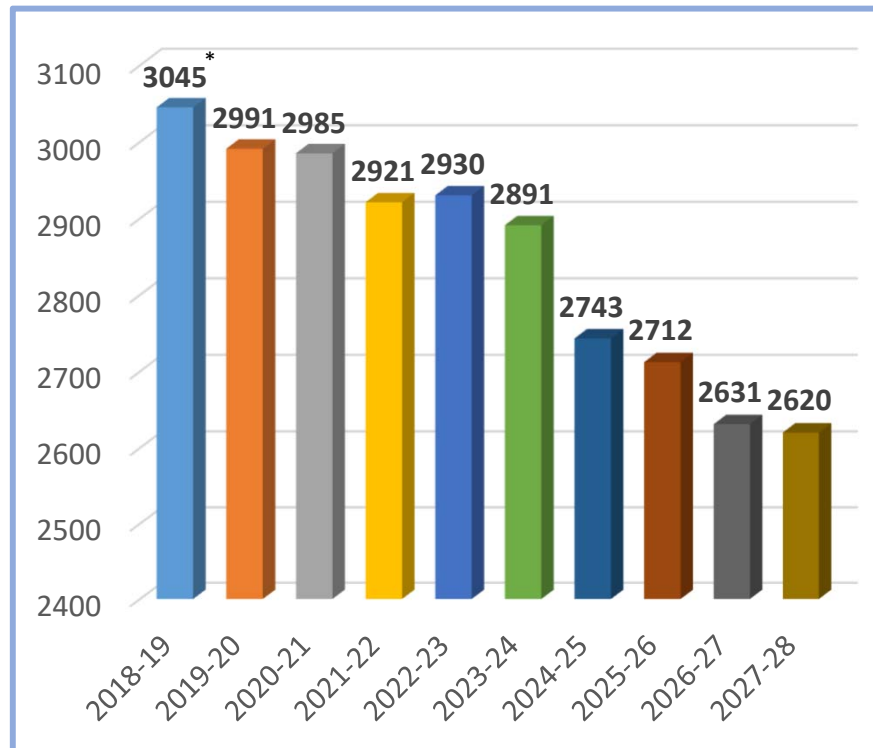
\* Actual Enrollment

Enrollment projections courtesy of



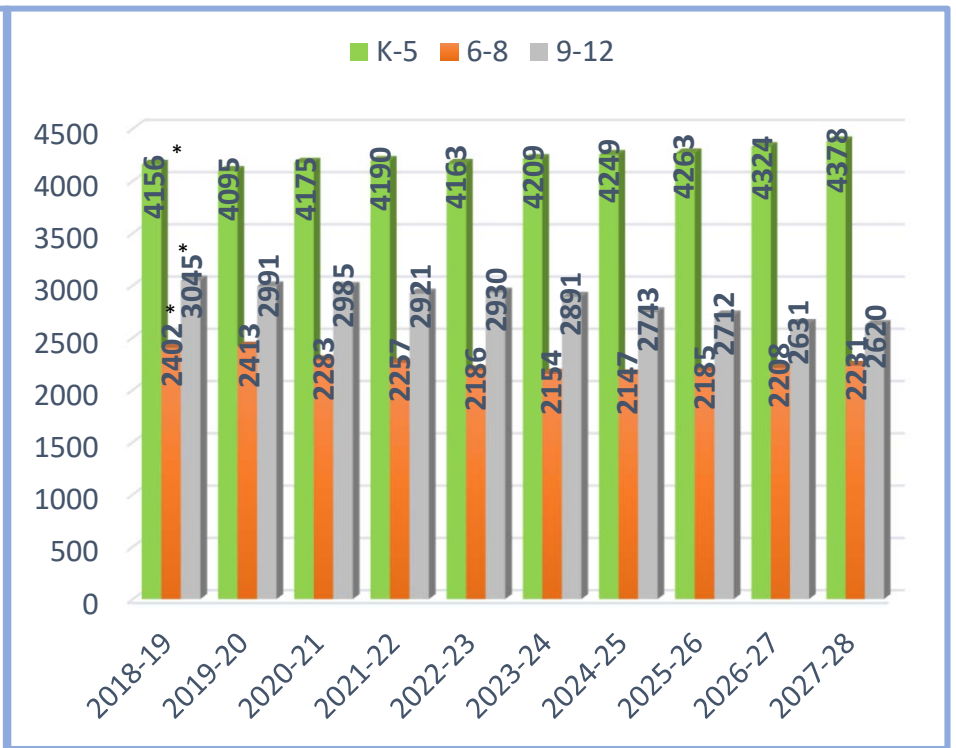
## District By-Grade Projections

Enrollment Projections by Grades **9-12**  
2019-20 to 2027-28



\* Actual Enrollment

Enrollment Projections by Grades **K-12**  
2019-20 to 2027-28



Enrollment projections courtesy of



**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

	K	1	2	3	4	5	Total	Avg.	Total # Sections		K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
Burr	21	22	23	20	20	24					19	21	21	22	21	19				
	21	21	22	23	20	24					20	22	22	22	21	20				
	21	20	21	21	20	24					20	22	22	23	21	20				
	63	63	66	64	60	72	388	21.6	18		59	65	65	67	63	59	378	21.0	18	0
Dwight																				
			16	17	19	20								18	18	19				
	17	22	17	18	19	20					21	19	22	18	19	19				
	18	21	17	19	18	20					22	19	23	19	19	19				
	35	43	50	54	56	60	298	18.6	16		43	38	45	55	56	57	294	19.6	15	(1)
																				1 possible addition
Holland Hill																				
	19	20	16	23	19	21					17									
	19	21	17	24	18	21					18	19	21	17	22	19				
	20	20	17	24	19	21					18	19	21	18	23	19				
	58	61	50	71	56	63	359	19.9	18		71	57	62	52	67	56	365	19.2	19	1

**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

	Total #										Total #									# Sections
	K	1	2	3	4	5	Total	Avg.	Sections		K	1	2	3	4	5	Total	Avg.	Sections	Change
Jennings																				
				17	20	18					17				17	20				
	21	19	22	17	19	20					17	22	19	23	17	21				
	23	19	21	17	21	21					17	22	20	23	18	21				
	44	38	43	51	60	59	295	19.7	15		51	44	39	46	52	62	294	19.6	15	0
McKinley	K	1	2	3	4	5					K	1	2	3	4	5				
			18																	
	18		18	17	20	20					16	18		22		19				
	19	20	18	16	18	20					16	18	20	22	21	19				
	18	19	18	15	19	19					17	18	21	23	21	19				
	18	18	18	16	19	19					17	19	21	23	21	19				
	73	57	90	64	76	78	438	18.3	24		66	73	62	90	63	76	430	19.5	22	(2)
																				2 possible additions
Mill Hill	K	1	2	3	4	5					K	1	2	3	4	5				
	20	17	21	20	22						17	21	17	19	20	21				
	20	17	20	20	22	24					17	22	17	20	20	22				
	20	17	20	21	22	23					17	22	18	20	21	22				
	60	51	61	61	66	47	346	20.4	17		51	65	52	59	61	65	353	19.6	18	1

**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

	Total #									Total #									# Sections
	K	1	2	3	4	5	Total	Avg.	Sections	K	1	2	3	4	5	Total	Avg.	Sections	Change
North Stratfield						21													
	17	22	20	19	23	20				20	17	22	19	18	24				
	17	22	18	19	24	18				20	17	23	19	19	24				
	17	21	19	18	23	19				20	17	23	20	19	24				
	51	65	57	56	70	78	377	19.8	19	60	51	68	58	56	72	365	20.3	18	(1)
																			1 possible addition
Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5				
		19				22						18							
	21	18	21	21	23	22				22	21	18	21	21	22				
	20	19	22	21	23	21				22	21	19	22	21	23				
	21	19	22	20	22	21				22	22	19	22	22	23				
	62	75	65	62	68	86	418	20.9	20	66	64	74	65	64	68	401	21.1	19	(1)
Riverfield	K	1	2	3	4	5				K	1	2	3	4	5				
		19			19					18		18							
	19	18	20	24	20	23				18	19	18	20	24	25				
	19	18	20	22	18	24				18	20	18	21	24	25				
	21	17	21	23	18	23				18	20	19	21	24	25				
	59	72	61	69	75	70	406	20.3	20	72	59	73	62	72	75	413	20.7	20	0
																			1 possible addition

**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

	2018-2019 Actual									2019 - 2020 Projection									
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
Sherman						19													
			19	22		20				19			19	20					
	19	21	20	21	21	20				19	20	21	19	21	23				
	19	22	19	20	22	20				19	21	21	20	21	23				
	20	21	20	19	23	20				19	21	21	20	21	23				
	58	64	78	82	66	99	447	20.3	22	76	62	63	78	83	69	431	20.5	21	(1)
Stratfield	K	1	2	3	4	5				K	1	2	3	4	5				
	20	17	22	20	23	24				19	21	17	22	20	23				
	20	19	22	21	24	24				19	21	18	23	20	23				
	19	19	23	20	23	24				19	21	18	23	20	24				
	59	55	67	61	70	72	384	21.3	18	57	63	53	68	60	70	371	20.6	18	0
Total Students	622	644	688	695	723	784	4,156			672	641	656	700	697	729	4,095		(61)	Students
Sections	2018-2019 Actual									2019-2020 Projection									
	K	1	2	3	4	5	Total			K	1	2	3	4	5	Total			
	32	33	35	35	35	37	207			36	32	33	34	34	34	203		(4)	Sections

# Middle School Class Size 2018-2019

## Fairfield Woods Middle School

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	22	24	24	13	18	16	18	22	21
Mathematics	25	27	25	13	16	16	17	22	21
Science	20	24	24	14	19	17	18	22	20
Social Studies	23	25	24	13	18	17	18	22	21
World Language	21	24	23	16	10	12	18	19	18

## Roger Ludlowe Middle School

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	22	24	26	13	15	18	17	22	22
Mathematics	19	27	26	10	14	19	16	22	24
Science	21	24	24	13	17	19	17	22	22
Social Studies	21	25	25	14	18	19	17	22	22
World Language	23	24	25	19	18	15	22	21	21

## Tomlinson Middle School

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	22	25	24	18	17	19	21	23	22
Mathematics	23	26	26	16	16	14	20	23	21
Science	24	24	24	16	21	20	21	23	23
Social Studies	24	27	25	17	18	19	21	23	23
World Language	23	24	24	18	14	12	21	19	17

## High School Class Sizes 2018-2019

### Fairfield Ludlowe High School

Subject	# of Sections		Total Sections	Total Students	Average	# Sections <15	# Sections >24	# Sections >28
	Semester	Full Year						
English	24	59	83	1,771	21.3	4	26	0
Social Studies	22	64	86	1,915	22.3	1	27	0
Math	6	69	75	1,576	21.0	6	12	0
Science	24	62	86	1,788	20.8	7	0	0
World Language	0	69	69	1,270	18.4	10	8	0
Totals	76	323	399	8,320	20.8	28	73	0

### Fairfield Warde High School

Subject	# of Sections		Total Sections	Total Students	Average	# Sections <15	# Sections >24	# Sections >28
	Semester	Full Year						
English	17	62	79	1,697	21.5	4	26	0
Social Studies	28	61	89	1,944	21.8	4	29	0
Math	8	67	75	1,625	21.6	5	18	0
Science	27	59	86	1,846	21.5	4	0	0
World Language	0	62	62	1,080	17.4	13	4	0
Totals	80	311	391	8,192	20.8	30	77	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 assistant provided; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching assistant provided.”	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Special Education, Intensive or Self-Contained Class Size	“not more than 10” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Special Education, Resource Room Class Size	“not more than 20” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Specialist Staffing (Art, General Music, P.E.)	The number of direct student contact teaching hours for 1.0 FTE elementary art, world language teachers is 25.8 hours in a six day rotation, 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.)	Contractual Language p.5

### Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	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) STEAM/Gifted Elementary Program Facilitator (EPF) 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>STEAM/Gifted: 5.6 FTE assigned according to student need</p> <p>EPF: 1.0 FTE per school</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 2018-2019 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.65
Middle School Team/Community/Crew Class Size	Shall not exceed 120 students (with team of four teachers)	Contractual Language, p.6
Middle School Grade 6 Class Size	“For normal class instruction, a class not exceeding 25 pupils 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 assistant provided.”	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65

## 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 Home Economics: 90 in Lab/120 in Non-Lab Ind. Arts/Tech.: 90 Shop/120 Drafting General Music: 150 Music Theory: 120 (30 per class) Band, Orch., Chorus: (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. 66
Middle School Special Education, Resource Room Class Size	"not more than 20" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 66
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.7
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.65

### Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	Art: 125 students per teacher Business Education: 125 Counselor: 250 English: 110 Foreign Language: 110 Health: 130 per day Home Economics: 95 Lab/ 125 Non-Lab 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	Contractual Language, p. 8 & 9
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. 66
High School Special Education Resource Room Class Size	"not more than 25" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 66
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 7 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  
TOTAL STAFFING  
2017-18 to 2019-20**

	2017-2018 Actual FTE	2018-2019 Actual FTE	2019-2020 Budget FTE	Difference 2018-2019 Actual vs 2019-2020 Proposed
<b>Certified:</b>				
Operating Budget	1,008.75	1,024.08	1,026.98	2.90
Grants	17.05	17.05	17.05	-
<b>Certified Totals</b>	<b>1,025.80</b>	<b>1,041.13</b>	<b>1,044.03</b>	<b>2.90</b>
<b>Non-Certified:</b>				
Operating Budget	422.50	438.20	442.20	4.00
Grants	40.40	40.70	40.70	-
Part Time Permanent Equivalents ( <i>hourly employees</i> )	14.40	14.40	14.40	-
<b>Non-Certified Totals</b>	<b>477.30</b>	<b>493.30</b>	<b>497.30</b>	<b>4.00</b>
<b>Total Staff by Certified &amp; Non-Certified:</b>	<b>1,503.10</b>	<b>1,534.43</b>	<b>1,541.33</b>	<b>6.90</b>
Total Operating Budget	1,431.25	1,462.28	1,469.18	6.90
Total Part-Time Equivalents	14.40	14.40	14.40	-
<b>Total Operating Budget</b>	<b>1,445.65</b>	<b>1,476.68</b>	<b>1,483.58</b>	<b>6.90</b>
Total Grants	57.45	57.75	57.75	-
<b>Total Staff by Funding Source:</b>	<b>1,503.10</b>	<b>1,534.43</b>	<b>1,541.33</b>	<b>6.90</b>

FTE = Full-time equivalent

**2019-2020  
ALL STAFFING CHANGES**

<u>Certified Staff Deletions</u>		<u>FTE</u>	<u>Certified Staff Additions</u>		<u>FTE</u>
Elementary K-5 Teachers	(4.0)		ECC Classroom Teacher		1.0
Elementary Specials (Art, Gen'l Music, PE)	(1.2)		ECC Evaluation Teacher		1.0
			K-2 Steam - Elementary		1.9
			CLC-S Teacher - Middle School		1.0
			CLC-S Social Worker - Middle School		1.0
			SPED Evaluation Teacher (.5 FTE each HS)		1.0
			HS SPED Coordinator		1.0
			Middle School Specials-Gen'l Music		0.2
Total Certified Deletions:		(5.2)	Total Certified Additions:		8.1
Net Change in Certified FTE					2.9
<u>Non-Certified Staff Deletions</u>		<u>FTE</u>	<u>Non-Certified Staff Additions</u>		<u>FTE</u>
			CLC-S Paraprofessionals		3.0
			Maintenance		1.0
Total Non-Certified Deletions:		0.0	Total Non-Certified Additions:		4.0
Net Change in Non-Certified FTE					4.0

**TOTAL STAFFING BY FUNDING SOURCE**

	2018-2019 ACTUAL						2019-2020 PROPOSED					
	BOE Actual 2018-2019	GRANTS AND OTHER FUNDING SOURCES			Total Grants and Other Funding Sources	TOTAL ALL FTE'S 2018-2019	SUPT Request 2019-2020	GRANTS AND OTHER FUNDING SOURCES			Total Grants and Other Funding Sources	TOTAL ALL FTE'S 2019-2020
STAFFING TOTALS BY OBJECT:		Public	Non- Public	Other Funding Sources				Public	Non- Public	Other Funding Sources		
101 TEACHING STAFF	888.38	11.35	1.00	0.50	12.85	901.23	889.28	11.35	1.00	0.50	12.85	902.13
103 CERTIFIED SUPPORT STAFF	89.90	3.40	0.60	-	4.00	93.90	90.90	3.40	0.60	-	4.00	94.90
<b>Sub-Total 101 &amp; 103</b>	<b>978.28</b>	<b>14.75</b>	<b>1.60</b>	<b>0.50</b>	<b>16.85</b>	<b>995.13</b>	<b>980.18</b>	<b>14.75</b>	<b>1.60</b>	<b>0.50</b>	<b>16.85</b>	<b>997.03</b>
105 SCHOOL ADMINISTRATION	40.80	0.07	0.13	-	0.20	41.00	41.80	0.07	0.13	-	0.20	42.00
107 CENTRAL ADMINISTRATION	5.00	-	-	-	-	5.00	5.00	-	-	-	-	5.00
<b>Sub-Total 105 &amp; 107</b>	<b>45.80</b>	<b>0.07</b>	<b>0.13</b>	<b>-</b>	<b>0.20</b>	<b>46.00</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>1,024.08</b>	<b>14.82</b>	<b>1.73</b>	<b>0.50</b>	<b>17.05</b>	<b>1,041.13</b>	<b>1,026.98</b>	<b>14.82</b>	<b>1.73</b>	<b>0.50</b>	<b>17.05</b>	<b>1,044.03</b>
109 DIRECTOR/SUPERVISOR/MANAGER	5.90	-	0.10	-	0.10	6.00	5.90	-	0.10	-	0.10	6.00
111 SECRETARIAL/CLERICAL STAFF	76.40	0.60	0.50	0.50	1.60	78.00	75.40	0.60	0.50	0.50	1.60	77.00
113 PARAPROFESSIONAL STAFF	193.60	38.40	-	-	38.40	232.00	196.60	38.40	-	-	38.40	235.00
115 CUSTODIAL STAFF	77.00	-	-	-	-	77.00	77.00	-	-	-	-	77.00
117 MAINTENANCE STAFF	15.00	-	-	-	-	15.00	16.00	-	-	-	-	16.00
121 SUPPORT STAFF	39.30	0.60	-	-	0.60	39.90	40.30	0.60	-	-	0.60	40.90
125 SE TRAINERS	31.00	-	-	-	-	31.00	31.00	-	-	-	-	31.00
129 PART-TIME	14.40					14.40	14.40					14.40
<b>SUB-TOTAL OTHER STAFF</b>	<b>452.60</b>	<b>39.60</b>	<b>0.60</b>	<b>0.50</b>	<b>40.70</b>	<b>493.30</b>	<b>456.60</b>	<b>39.60</b>	<b>0.60</b>	<b>0.50</b>	<b>40.70</b>	<b>497.30</b>
<b>TOTAL POSITIONS</b>	<b>1,476.68</b>	<b>54.42</b>	<b>2.33</b>	<b>1.00</b>	<b>57.75</b>	<b>1,534.43</b>	<b>1,483.58</b>	<b>54.42</b>	<b>2.33</b>	<b>1.00</b>	<b>57.75</b>	<b>1,541.33</b>

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

		<b>2018-2019</b>			<b>2019-2020</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>Burr</b>	101 Teaching Staff (Open Choice)	35.30	.20	35.50	34.40	.20	34.60
	103 Certified Support Staff (IDEA)	2.00	.10	2.10	2.00	.10	2.10
	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	13.80		13.80	13.80		13.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
<b>TOTAL</b>		<b>58.60</b>	<b>.30</b>	<b>58.90</b>	<b>57.70</b>	<b>.30</b>	<b>58.00</b>
<b>Dwight</b>	101 Teaching Staff (Open Choice)	28.90	.20	29.10	27.70	.20	27.90
	103 Certified Support Staff	2.00		2.00	2.00		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 (IDEA)	9.20	1.00	10.20	9.20	1.00	10.20
	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>47.10</b>	<b>1.20</b>	<b>48.30</b>	<b>45.90</b>	<b>1.20</b>	<b>47.10</b>
<b>Holland Hill</b>	101 Teaching Staff (Title I)	32.90	.70	33.60	34.10	.70	34.80
	103 Certified Support Staff (Title I)	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 (IDEA)	6.80	3.00	9.80	6.80	3.00	9.80
	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>46.20</b>	<b>4.20</b>	<b>50.40</b>	<b>47.40</b>	<b>4.20</b>	<b>51.60</b>



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

		<b>2018-2019</b>			<b>2019-2020</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>Jennings</b>	101 Teaching Staff (Open Choice)	28.85	.20	29.05	28.95	.20	29.15
	103 Certified Support Staff (IDEA)	2.00	.80	2.80	2.00	.80	2.80
	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 (IDEA)	15.60	1.00	16.60	15.60	1.00	16.60
	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>54.45</b>	<b>2.00</b>	<b>56.45</b>	<b>54.55</b>	<b>2.00</b>	<b>56.55</b>
<b>McKinley</b>	101 Teaching Staff (Title I 1.2/Title II 2.0/Open Choice .2)	39.80	3.40	43.20	37.80	3.40	41.20
	103 Certified Support Staff (Title I .5/IDEA .3))	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	14.00		14.00
	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>60.80</b>	<b>4.20</b>	<b>65.00</b>	<b>58.80</b>	<b>4.20</b>	<b>63.00</b>
<b>Mill Hill</b>	101 Teaching Staff (Open Choice)	29.40	.20	29.60	30.70	.20	30.90
	103 Certified Support Staff	2.00		2.00	2.00		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 (IDEA)	6.70	.50	7.20	6.70	.50	7.20
	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>43.60</b>	<b>.70</b>	<b>44.30</b>	<b>44.90</b>	<b>.70</b>	<b>45.60</b>

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

		<b>2018-2019</b>			<b>2019-2020</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>North Stratfield</b>	101 Teaching Staff (Open Choice)	32.60	.20	32.80	31.80	.20	32.00
	103 Certified Support Staff	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	8.80		8.80	8.80		8.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>48.90</b>	<b>.20</b>	<b>49.10</b>	<b>48.10</b>	<b>.20</b>	<b>48.30</b>
<b>Osborn Hill</b>	101 Teaching Staff (Open Choice .2/IDEA .4)	36.90	.60	37.50	36.00	.60	36.60
	103 Certified Support Staff	2.00		2.00	2.00		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 (IDEA)	15.60	5.80	21.40	15.60	5.80	21.40
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	4.00		4.00	4.00		4.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>64.00</b>	<b>6.40</b>	<b>70.40</b>	<b>63.10</b>	<b>6.40</b>	<b>69.50</b>
<b>Riverfield</b>	101 Teaching Staff (Open Choice)	35.40	.20	35.60	35.30	.20	35.50
	103 Certified Support Staff	3.00		3.00	3.00		3.00
	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 (IDEA)	11.30	2.70	14.00	11.30	2.70	14.00
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>57.20</b>	<b>2.90</b>	<b>60.10</b>	<b>57.10</b>	<b>2.90</b>	<b>60.00</b>

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

		<b>2018-2019</b>			<b>2019-2020</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>Sherman</b>	101 Teaching Staff (Open Choice)	36.80	.20	37.00	35.60	.20	35.80
	103 Certified Support Staff	2.00		2.00	2.00		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	9.00		9.00	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>52.80</b>	<b>.20</b>	<b>53.00</b>	<b>51.60</b>	<b>.20</b>	<b>51.80</b>
<b>Stratfield</b>	101 Teaching Staff (Open Choice)	33.20	.20	33.40	31.40	.20	31.60
	103 Certified Support Staff	2.00		2.00	2.00		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	10.80		10.80	10.80		10.80
	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>51.50</b>	<b>.20</b>	<b>51.70</b>	<b>49.70</b>	<b>.20</b>	<b>49.90</b>

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

		<b>2018-2019</b>			<b>2019-2020</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 Woods MS</b>	101 Teaching Staff	86.20		86.20	85.80		85.80
	103 Certified Support Staff	5.80		5.80	5.80		5.80
	105 School Administration Staff	2.60		2.60	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	11.00	3.00	14.00	11.00	3.00	14.00
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	.50		.50	.50		.50
	<b>TOTAL</b>	<b>118.10</b>	<b>3.00</b>	<b>121.10</b>	<b>117.60</b>	<b>3.00</b>	<b>120.60</b>
<b>Roger Ludlowe MS</b>	101 Teaching Staff	76.60		76.60	77.20		77.20
	103 Certified Support Staff (IDEA)	5.50	.50	6.00	5.50	.50	6.00
	105 School Administration Staff	2.40		2.40	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	7.00	6.00	13.00	7.00	6.00	13.00
	115 Custodian Staff	7.00		7.00	7.00		7.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	<b>TOTAL</b>	<b>105.50</b>	<b>6.50</b>	<b>112.00</b>	<b>106.20</b>	<b>6.50</b>	<b>112.70</b>
<b>Tomlinson MS</b>	101 Teaching Staff	66.20		66.20	67.20		67.20
	103 Certified Support Staff	5.00		5.00	6.00		6.00
	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 (IDEA)	8.30		8.30	11.30		11.30
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>92.50</b>	<b>.00</b>	<b>92.50</b>	<b>97.50</b>	<b>.00</b>	<b>97.50</b>

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

		<b>2018-2019</b>			<b>2019-2020</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	128.70		128.70	129.20		129.20
	103 Certified Support Staff	17.50		17.50	17.50		17.50
	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 (IDEA)	16.60	1.40	18.00	16.60	1.40	18.00
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.18	.25	3.43	3.18	.25	3.43
	125 SPED Trainer Staff	6.00		6.00	6.00		6.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
<b>TOTAL</b>		<b>201.98</b>	<b>1.65</b>	<b>203.63</b>	<b>202.48</b>	<b>1.65</b>	<b>204.13</b>
<b>Fairfield Warde HS</b>	101 Teaching Staff (IDEA)	131.08	.50	131.58	131.58	.50	132.08
	103 Certified Support Staff	17.50		17.50	17.50		17.50
	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 (IDEA)	10.10	6.00	16.10	10.10	6.00	16.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.17	.25	3.42	3.17	.25	3.42
	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>194.85</b>	<b>6.75</b>	<b>201.60</b>	<b>195.35</b>	<b>6.75</b>	<b>202.10</b>

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

		<b>2018-2019</b>			<b>2019-2020</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>Walter Fitzgerald Campus</b>	101 Teaching Staff	7.40		7.40	7.40		7.40
	103 Certified Support Staff (IDEA)	2.00	.70	2.70	2.00	.70	2.70
	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
	121 Support Staff (IDEA)	.00	.10	.10	.00	.10	.10
	<b>TOTAL</b>	<b>11.90</b>	<b>.80</b>	<b>12.70</b>	<b>11.90</b>	<b>.80</b>	<b>12.70</b>
<b>Community Partnership</b>	101 Teaching Staff	3.85		3.85	3.85		3.85
	103 Certified Support Staff	.70		.70	.70		.70
	113 Paraprofessional Staff (IDEA)	10.00		10.00	10.00		10.00
	121 Support Staff	1.05		1.05	1.05		1.05
	<b>TOTAL</b>	<b>15.60</b>	<b>.00</b>	<b>15.60</b>	<b>15.60</b>	<b>.00</b>	<b>15.60</b>
<b>Early Childhood Center</b>	101 Teaching Staff (IDEA .2/IDEA-Preschool .2)	12.30	.40	12.70	17.30	.40	17.70
	103 Certified Support Staff (Health & Welfare)	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 (IDEA)	6.00	8.00	14.00	6.00	8.00	14.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	.40		.40	.40		.40
	<b>TOTAL</b>	<b>24.00</b>	<b>8.60</b>	<b>32.60</b>	<b>29.00</b>	<b>8.60</b>	<b>37.60</b>
<b>Instruction Services</b>	101 Teaching Staff (FEA Reimbursement)	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 (Continuing Ed)	5.50	.50	6.00	5.50	.50	6.00
	113 Paraprofessional Staff	3.00		3.00	3.00		3.00
	<b>TOTAL</b>	<b>20.80</b>	<b>1.00</b>	<b>21.80</b>	<b>20.80</b>	<b>1.00</b>	<b>21.80</b>

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

		<b>2018-2019</b>			<b>2019-2020</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>Pupil Personnel Services</b>	101 Teaching Staff (.05 IDEA Preschool/4.1 IDEA/.6 Health & Welfare/.4 IDEA NP)	2.70	5.15	7.85	2.70	5.15	7.85
	103 Certified Support Staff (.3 Health & Welfare/.1 IDEA NP)	12.60	.40	13.00	12.60	.40	13.00
	105 School Administration Staff (.07 IDEA/.03 IDEA NP/.1 Health & Welfare)	3.80	.20	4.00	4.80	.20	5.00
	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff (.6 IDEA/.4 IDEA Nonpublic)	3.50	1.00	4.50	3.50	1.00	4.50
	121 Support Staff	3.50		3.50	3.50		3.50
	<b>TOTAL</b>	<b>27.10</b>	<b>6.75</b>	<b>33.85</b>	<b>28.10</b>	<b>6.75</b>	<b>34.85</b>
<b>Business Services</b>	109 Director/Supervisor/Manager (Nonpublic Trans)	3.90	.10	4.00	3.90	.10	4.00
	111 Secretarial/Clerical Staff (Nonpublic Trans)	13.90	.10	14.00	13.90	.10	14.00
	115 Custodian Staff	9.50		9.50	9.50		9.50
	117 Maintenance Staff	15.00		15.00	16.00		16.00
	121 Support Staff	7.00		7.00	7.00		7.00
	129 Part Time-Info Svcs/Printing	.50		.50	.50		.50
	<b>TOTAL</b>	<b>49.80</b>	<b>.20</b>	<b>50.00</b>	<b>50.80</b>	<b>.20</b>	<b>51.00</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>	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	4.00		4.00	3.00		3.00
	121 Support Staff	1.00		1.00	2.00		2.00
	<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	1.40		1.40	1.40		1.40
	<b>TOTAL</b>	<b>3.40</b>		<b>3.40</b>	<b>3.40</b>		<b>3.40</b>
<b>GRAND TOTAL</b>		<b>1476.68</b>	<b>57.75</b>	<b>1534.43</b>	<b>1483.58</b>	<b>57.75</b>	<b>1541.33</b>

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**Fairfield Public Schools Curriculum Renewal Calendar 2019-2027**  
Updated 11/28/2018

Subject	Grade	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Music	6-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review
Music	PK-5	Professional Learning	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve
Science	PK-5	Professional Learning	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Revise and Approve
Science	6-12	Implement	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve
Art	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Health	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Physical Education	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Math	PK-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
Developmental Guidance (6-12)	6-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
English/Language Arts	PK-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement
Business	9-12	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Technology Ed	6-12	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update

**Fairfield Public Schools Curriculum Renewal Calendar 2019-2027**  
Updated 11/28/2018

Subject	Grade	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Library Media Science/Video (9-12)	K-12	Implement	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
World Language	3-12	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Computer Applications (MS)	6-8	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Social Studies	6-12	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Social Studies	3-5	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Social Studies	PK-2	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Family Consumer Science	6-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning

Phases of Curriculum Implementation:

*Review* : Content curriculum is reviewed by staff members to determine alignment to the current State of Connecticut adopted curricular expectations and fulfillment of student learning expectations.

*Revise and Approve* : Using information from the Review year, the curriculum is updated and presented to the Board of Education for approval.

*Professional Learning* : Staff engage in professional learning activities and experiences that prepare them to teach the new curriculum in order to meet the needs of all students.

*Implement* : The new curriculum is put into place with needed resources. Staff continues to receive professional learning in order to support student learning.

*Status Update* : A presentation is made to the Board of Education to provide information on any curricular/instructional issues and to highlight student and staff success.

**Program Implementation 2019-2020**

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 600	\$ 5,402	\$ 6,000	Professional learning; fees for National Art Society, state and national art competition entries; town wide art show K-12; materials for art program
LANGUAGE ARTS	PK-5	\$ 12,000	\$ 63,975	\$ 24,400	Professional development; LAS resources; fees, membership, and periodicals; professional conferences; revise curriculum/SRBI documents; SRBI consultant; reading workshop development at Burr; shared reading materials; guided reading materials; class materials
LANGUAGE ARTS	6-12	\$ 21,000	\$ 38,572	\$ 19,075	Cognitive Coaching Training; SRBI consultant; fees, memberships, periodicals; Central Office/MS PD; course development; professional texts
WORLD LANGUAGE	3-12	\$ 1,000	\$ 6,844	\$ 13,300	ACTFL/COLT conference; curriculum work for 2023 Graduation Requirement
HEALTH	PK-12	\$ 650	\$ 4,314	\$ 6,250	Professional development; training of Red Cross trainers; Red Cross certification; curriculum revision; supplies
FAMILY CONSUMER SCIENCE	6-12	\$ 1,200	\$ 7,510	\$ 12,718	Workshops/conferences; mandatory training; culinary and fashion workshops; speakers; implementation development; online textbooks for high schools
TECHNOLOGY EDUCATION	7-12	\$ 2,088	\$ 3,360		Curriculum writing; computer training
MATH	PK-5		\$ 10,000	\$ 6,050	K-5 Mathematics SRBI support; Academy; Professional resources
MATH	6-12	\$ 3,300	\$ 9,750	\$ 83,600	Summer work; AP training; leadership conference; Big Ideas license; Pearson license; professional literature; non-AP Calculus textbooks
MUSIC	PK-12	\$ 5,580	\$ 11,224	\$ 18,000	Professional development; district PD prep pay; CAAA fees; guest speaker; Orff classroom set; supplies
SCIENCE	PK-5	\$ 30,000		\$ 55,000	District PD; STEAM units K-2; Sci support textbooks; online resource support; K-2 STEAM resources
SCIENCE	6-12	\$ 5,500	\$ 28,920	\$ 11,200	Professional development; professional memberships; writing of implementation guides; AP training; SOAR program; teacher resources for NGSS; lab supplies
SOCIAL STUDIES	PK-12	\$ 5,250	\$ 17,710	\$ 33,800	Professional learning; professional membership renewals; curriculum writing/implementation guides; assessment development; Taft Summer Institute; Grade 3 and 5 transportation to Fairfield Museum Assured Experiences; Grade 3 and 5 Assured Experience; AP Government review books; teacher resources; resources for Social Studies K-2; new sections 3-5
ELL	PK-12			\$ 13,836	Professional development; TESOL membership; professional books; shared reading materials in Spanish; guided reading materials; CAPELL; Choices and Action magazines; Beginner Accessible readers
PROFESSIONAL DEVELOPMENT	PK-12	\$ 178,793		\$4,700	Inquiry Academy; support materials for Inquiry Academy; school improvement planning; assessment literacy; administrator staff development; August Advance; HR training; CES workshops; Complementary Evaluator; Convocation breakfast; Marzano teacher evaluation
CURRICULUM DEVELOPMENT	PK-12	\$ 55,141			Professional development; unit revisions to Inquiry
LIBRARY MEDIA	PK-12	\$ 5,700		\$ 10,000	Professional development; CLC membership; conference attendance; Nutmeg books; professional books; Makerspace materials

**OUT OF DISTRICT STUDENT TUITION  
PROJECTED 2019-2020  
AS OF 11/15/18**

<b>Out of District Placement Requested By:</b>	<b>TUITION</b>	
	<b># of students</b>	<b>Projected Tuition</b>
DCF/DDS	1	\$ 95,821
CES (Fairfield Public Schools PPT Placed)	18	\$ 1,176,407
Other Out Placements (Fairfield Public Schools PPT Placed)	42	\$ 4,815,825
	61	
Settlements - Unilateral Placements	39	\$ 2,881,385
Settlements - Legal Placements	0	\$ -
	39	
Gross Projected Tuition	100	\$ 8,969,438
Excess Cost Grant Projected (73%) Reimbursement		\$ (3,503,833)
<b>Net Projected Costs</b>		<b>\$ 5,465,605</b>

This account provides tuition for students who, by the nature of their disability, are in out of district placements.

\* Reduction of \$402,442 from 18-19 gross projected tuition

## Information Technology Capital Outlay Budget Proposal 2019-2020

### **Total Proposed: \$1,179,672**

The capital plan reflects the continuation of the district's technology plan and maintains current resources through the annual refresh of aging systems.

2015-2016 BUDGET	2015-2016 <i>ACTUAL</i>	2016-2017 BUDGET	2016-2017 <i>ACTUAL</i>	2017-2018 BUDGET	2017-2018 <i>ACTUAL</i>	2018-2019 BUDGET	2018-2019 <i>PROJECTED</i>	2019-2020 <i>PROPOSED</i>
\$1,412,429	\$1,412,243	\$2,042,715	\$2,094,367	\$1,731,516	\$2,368,118*	\$1,407,349*	\$1,003,747	\$1,179,672

\*Includes \$403,602 for Chromebooks prepurchased in 17-18 for 18-19. The BOE 18-19 budgeted amount was \$1,003,747.

### **Annual Refresh of Computer Hardware: \$ 539,884**

The district has a five-year refresh plan. We are requesting as replacements for end of life equipment:  
6 desktops; 25 Technology Education workstations; 69 staff laptops; 21 Digital Art iMacs; 153 printers; 15 interactive display systems;  
50 multimedia projectors; 45 displays; 2 servers and 330 K-5 instructional devices.

### **Replacement and Update of the Wireless Network Hardware at all eleven elementary schools support additional capacity: \$189,361**

The wireless system installed at the elementary schools in 2014 is inadequate for the explosion in personal and mobile devices used by students and staff. This is part of an overall plan to insure access to digital, cloud based resources for our students and faculty by providing the supporting infrastructure. The high schools were completed in 2015 and 2017. Middle Schools in 2018. The project calls for new access points and low voltage wiring.

### **Acquisition of Technology Equipment to Support Curriculum and Instructional Plans : \$ 450,427**

These requests are in support of the technology plan requiring student access to online resources and includes Chromebook devices for Grades 6, and 7 students and faculty. The Chromebooks would complete the roll out of devices to the secondary students in Grades 6 through 12 as initiated in 2018.\*\*

Additional resources requested include Wacom tablets for high school art, display systems for the high school restaurants and infrastructure and projection systems for the Holland Hill addition.

<b>Capital Outlay –Technology</b>	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 <b>PROPOSED</b>
<b>Supports:</b>	\$1,412,429	\$2,042,715	\$1,731,516	\$1,003,747	\$1,179,672
Annual Refresh of Computer Hardware	\$779,140	\$1,565,957	\$1,117,705	\$693,820	\$539,884
Replacement & Update of Wireless Network	\$104,479 FWHS		\$91,947 FLHS	\$95,000 FWMS, RLMS, TMS	\$189,361 Elementary Schools
Non-repairable Equipment Replacement	\$456,075	\$295,110	\$281,199		
Technology Equipment to Support Curriculum and Instruction	\$72,735	\$181,648	\$240,665	\$214,927	\$450,427

**\*\* Cart Model vs. Device Per Student Model**

In order to lower the Total Cost of Ownership (TCO) of instructional technology devices, the district implemented the Innovative Learning Initiative using a 1:1 Chromebook model over the traditional laptop cart model.

**Example:** There are approximately 77 classrooms of instruction at FLHS.

The **Traditional Cart Model** of one cart per classroom would require 77 carts @ \$1,315 = \$101,255  
PLUS 1,977\* Chromebooks @ \$ 203 = \$401,331  
\$502,586

\*The cart model requires 1977 devices for a student population estimate of 1541 to properly support each classroom.

In support of the FPS Vision of a Graduate, the **Innovative Learning Model** supports the daily access for all students in all subjects in a 1:1 Chromebook distribution.  
1541 student Chromebooks @ \$ 203 = \$312,823

<b>School</b>	<b>Classrooms</b>	<b>Students</b>	<b>Traditional Cart Model</b>	<b>Innovative Learning Model</b>	<b>Savings</b>
Fairfield Ludlowe High	77	1541^	\$502,586	\$312,823	\$189,763
Fairfield Warde High	76	1435^	\$469,806	\$291,305	\$178,501
Fairfield Woods Middle	45	894	\$314,955	\$181,482	\$133,473
Roger Ludlowe Middle	40	858	\$279,960	\$174,174	\$105,786
Tomlinson Middle	35	661	\$244,965	\$134,183	\$110,782
Total Cost			\$1,812,272	\$1,093,967	\$718,305

^Based on the 2018-2019 student population; high school and incoming grade 8 Chromebooks were purchased in the summer of 2018. Grade 6 and 7 to be purchased in the summer of 2019.

### 2019-2020 Maintenance Projects

School	Description	Estimated Cost
Dwight Elementary	Administration Office Area Flooring Replacement	5,500
Fairfield Ludlowe High	Yoga Classroom Wall Mirrors Replacement Project	8,200
Fairfield Ludlowe High	Library Media Center HVAC Roof Top Unit Replacement	28,835
Fairfield Ludlowe High	New Athletic Department Storage Building	5,000
Fairfield Woods Middle	I.T. CAT 6 and Electrical Quad Outlet Project	49,930
Fairfield Woods Middle	Replace Textile Classroom HVAC Roof Top Unit	14,500
Fairfield Woods Middle	Replace Main Office HVAC Roof Top Unit	28,935
Fairfield Woods Middle	Replace Library Media Center HVAC Roof Top Unit	55,000
Roger Ludlowe Middle	Replace Shot Put and Discus Throw Field Devices	21,600
Riverfield Elementary	Fuel Oil Tank Relocation Project	33,740
Tomlinson Middle	Gymnasium Bleachers Power Assist Equipment Project	10,500
Fairfield Warde High	New Athletic Department Storage Building	5,000
Fairfield Warde High	Choir Classroom Carpeting Removed - Install New Vinyl Composite Tile	7,290
Walter Fitzgerald Campus	Walter Fitzgerald Campus Project	200,000
	<b>TOTAL</b>	<b>474,030</b>





TMS Gymnasium Bleachers Power Assist Equipment Project



FWMS Replace Main Office  
HVAC RTU



FLHS Yoga Classroom Wall Mirrors  
Replacement Project



**Dwight Elementary School****\$5,500****Administration Office Area Flooring Replacement Project****\$5,500**

The existing carpeted flooring conditions in the administration office area for Dwight Elementary School is in need of replacement. The carpeting is well over 15 years old and needs to be changed out to vinyl composite tile flooring. There have been several water issues in the building that have affected the flooring in this administration office area. This information is also documented in Dwight's "Tools for Schools program" as an indoor air quality issue. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This flooring replacement will include the removal of the old carpeting and cove base trim, the preparation of the existing subfloor, installation of Ardex floor skim coating, the installation of new Armstrong vinyl composite tile flooring and new rubber cove base trim. This replacement will greatly improve the administration office area indoor air quality and provide for clean conditions in the school building and for all users. The existing conditions consist of odors, stains, and poor air quality due to heavy traffic use and a long duration beyond what carpeting replacement standards recommend. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-15 years. The cost estimates were developed from a professional flooring contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial department for proper cleaning protocols per the flooring manufacturer's recommendations as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Fairfield Ludlowe High School**

**\$42,035**

**Yoga Classroom Wall Mirrors Replacement Project**

**\$8,200**

The yoga classroom wall mirrors have cracked and are broken in several locations. This breakage has been deemed a safety issue. The mirrors were installed directly onto the existing wall structure and then a ballet bar handrail system was installed over the glass mirror. We have determined that the movement of the ballet bar handrail system is part of the problem with the large plate glass mirror cracking and breaking. This wall mirror was originally installed in 2004 during the renovation and addition project at FLHS. Over the past 14 years, the use of the room has identified cracks forming in the mirrors, mostly around the ballet bar handrail. Our in-house Maintenance Department notified a professional contractor specializing in glass systems to come in to investigate this problem. The contractor recommended adding a wood wall nailer board horizontally along the wall where the ballet bar handrail will be replaced for any movement during use. Sheets of glass mirror will then be installed above and below the ballet bar handrail. This will rectify the glass mirror system cracking and breaking. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 15-20 years. The cost estimates were developed from a professional glass and glazing contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial Department for proper cleaning protocols per the mirrored manufacturer's recommendations as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Library Media Center HVAC RTU Replacement Project**

**\$28,835**

The existing library media center air-conditioning system on the rooftop of the FLHS building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and is in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the library media center. This HVAC RTU supplies cooling for the staff, teachers, students, visitors and the general public while in the library media center. This system is a very important piece of equipment for the school system curriculum and critical for the proper temperature conditions within the interior spaces of the library media center. This library media center is also used by many outside public meetings. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane, 15 ton, cooling rooftop unit. All rigging, ductwork fit-out, electrical high and low voltage wiring, all drains, and controls tie into

the existing Alerton building management system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filers, service, and proper manufacturer's recommendations for good equipment maintenance. The HVAC PM will be funded in the BOE operating budget.

#### New Athletic Department Storage Building Project

\$5,000

The FLHS athletic department is requesting a new storage building to be placed outside near the playing fields for the school based curriculum supplies. These items will be used on the playing fields on a daily basis and it makes it easier to store them near the playing fields versus in the school building. The types of equipment being proposed to be stored in this new storage building would consist of safety nets for lacrosse, track mats, football equipment, baseball and softball "L" screens, batting tees, balls, bags, tarps, and many more items that will fit. This new storage building will greatly improve the athletic department's ability to store curriculum needed equipment. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20 years. The cost estimates were developed from a professional contractor specific to exterior storage buildings through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial Department facilities upkeep as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Fairfield Woods Middle School****\$148,365****I.T. CAT 6 and Electrical Quad Outlet Project****\$49,930**

This project is part of the districtwide project request from the 2017-2018 and 2018-2019 non-recurring projects that are completed. The funding request did not cover the completion of all the schools. Approximately \$10,000 of the \$60,000 needed for the Fairfield Woods Middle School was completed. This request is for the completion of FWMS. The existing multi-media projectors at the school, installed before 2012, require data cabling to connect with a centralized management server located at the central office. This system allows the district personnel to monitor projector performance; identify bulbs and other consumables that are in need of replacement and allow remote control of the projectors to enable technicians to adjust projectors without the need to visit the classroom. In addition, the district has been migrating to wireless projection using various computing devices by both teachers and students to share and discuss work. In the schools with older projection installations, only two outlets were installed. In order to support the wireless projection devices, which also require a power source, additional outlets are required to put those rooms on par with other classrooms with more recent installation. All teachers and students need access to technology in their classrooms to facilitate instruction and delivery of curriculum. Remote management of the projectors maximizes the efficiency of the support staff and the uptime of the equipment for teachers. This expenditure would cover the cost for the installation of the low voltage cabling and installation of the additional dual outlet and/or quad outlet for FWMS completion. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-15 years. The cost estimates were developed from a professional electrical contractor through the Town of Fairfield Purchasing Department bidding process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Low Voltage Preventative Maintenance Program and will include minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Textile Classroom HVAC RTU Replacement Project****\$14,500**

The existing Textile Classroom heating, ventilating, and air-conditioning system on the rooftop of the Fairfield Woods Middle School building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the Textile Classroom. This HVAC RTU supplies heating, ventilation, and cooling for the staff, teachers and students while in the Textile Classroom. This system is a very important piece of equipment for the school system curriculum and critical for the proper temperature conditions within the interior spaces of the Textile Classroom. The safety of our students, staff, visitors, and the general

public require healthy facility conditions when in our school buildings. This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane 12 1/2 ton HVAC rooftop unit. All rigging, ductwork fit out, electrical high and low voltage wiring, all drains and controls tie into the existing BACnet communication interface system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filters, service, and proper manufacturer's recommendations for good equipment maintenance. This HVAC PM will be funded in the BOE operating budget.

#### Main Office Administration HVAC RTU Replacement Project

\$28,935

The existing Main Office Administration HVAC RTU system on the rooftop of the Fairfield Woods Middle School building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the Main Office administration area. This HVAC RTU supplies heating, ventilation, and cooling for the staff, teachers and visitors using this space while in the Main Office administration area. This system is a very important piece of equipment for the school system and critical for the proper temperature conditions within the interior spaces of the Main Office administration area. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane 15 ton HVAC rooftop unit. All rigging, ductwork fit out, electrical high and low voltage wiring, all drains and controls tie into the existing BACnet communication interface system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filters, service, and proper manufacturer's recommendations for good equipment maintenance. This HVAC PM will be funded in the BOE operating budget.

## Library Media Center HVAC RTU Replacement Project

\$55,000

The existing Library Media Center HVAC RTU system on the rooftop of the Fairfield Woods Middle School building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the Library Media Center. This HVAC RTU supplies heating, ventilation, and cooling for the staff, teachers and visitors using this space while in the Library Media Center. This system is a very important piece of equipment for the school building and critical for the proper temperature conditions within the interior spaces of the Library Media Center. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane 25 ton HVAC rooftop unit. All rigging, ductwork fit out, electrical high and low voltage wiring, all drains and controls tie into the existing BACnet communication interface system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filters, service, and proper manufacturer's recommendations for good equipment maintenance. This HVAC PM will be funded in the BOE operating budget.

**Roger Ludlowe Middle School**

**\$21,600**

**Shot Put and Discus Throw Field Devices Replacement Project**

**\$21,600**

The existing shot put and discus throw field devices are no longer in compliance for use due to old age and the movement of the concrete in the ground over the years. The original devices were installed in 2003 and are now over 15 years old. Over the years these devices have moved within the soil during the freeze and thaw seasons. The placement, pitch, and regulated athletic design is no longer in compliance. This replacement project will bring the field devices back up to compliance for use as an important part of the athletic program and curriculum. The scope of the project will include the entire removal of the existing field devices, subgrade soils to be leveled, the installation of new compacted gravel, the wood forming for new concrete to be poured in place and secured, new reinforcing mesh, new high tensile strength concrete poured in place, and proper curing time all before any student use. This replacement will greatly improve the field devices for use and ultimately make it safer for all users. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-12 years. The cost estimates were developed from a professional concrete contractor through the Town of Fairfield Purchasing department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools grounds contract for maintenance and upkeep of the fields, especially around athletic equipment. This will be funded in the BOE operating budget.

**Riverfield Elementary School**

**\$33,740**

**Fuel Oil Tank Relocation Project**

**\$33,740**

The existing fuel oil tank for the boilers to burn on oil in case of an emergency has to be relocated. Currently, the existing system is no longer operational where it sits in the school building. The system was not relocated as part of the renovation and addition project. It is important that the fill piping and monitoring devices be relocated to meet fire and health codes. This move will enable the oil contractor to provide fuel to the aboveground day tanks. The tank relocation will include removing and storage of existing fuel oil, removal of the tank and associated piping, removal of monitoring devices, and the relocation of this equipment to an exterior wall location near the boiler room. All work performed will be per the manufacturer's recommendations for installation and proper working conditions as well as meeting all local building, fire, health codes. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional engineering contractor through the Town of Fairfield Purchasing Department bidding process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Fuel Oil Preventative Maintenance program. The Maintenance/Custodial department inspects the tanks on a monthly basis per manufacturer's recommendations as well as to check oil tank levels. This will be funded in the BOE operating budget.



**Tomlinson Middle School**

**\$10,500**

**Gymnasium Bleachers Power Assist Equipment Project**

**\$10,500**

The existing gymnasium bleacher system was installed two years ago. At that time, funding was not available to add the power assisted system to the bid. This project request is to install the power assisted equipment to the new gymnasium bleacher system. This will be a tremendous help for the Tomlinson School staff when opening and closing the gymnasium bleacher system for all activities and events. Currently, the system requires 2-3 staff to work together to manually pull the gymnasium bleachers out to an open position, manually lock them in place for activities and events. When the gymnasium is needed for curriculum daily activities staff will need to manually close them back into position in a safe manner. This project will help staff by saving time and energy opening and closing the gymnasium bleachers as well as help with the protection of the working parts of the bleachers and hardwood flooring. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional athletic contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools gymnasium and bleacher preventative maintenance program for proper working conditions of all equipment, inspections, and minor repairs every fiscal year. This will be funded in the BOE operating budget.

**Fairfield Warde High School****\$12,290****New Athletic Department Storage Building Project****\$5,000**

The FWHS athletic department is requesting a new storage building to be placed outside near the playing fields for the storage of school based curriculum supplies. These items will be used on the playing fields on a daily basis and it makes it easier to store them out near the playing fields versus in the school building. The types of equipment being proposed to be stored in this new storage building would consist of safety nets for lacrosse, track mats, football equipment, baseball and softball "L" screens, batting tees, balls, bags, tarps, and many more items that will fit. This new storage building will greatly improve the athletic department's ability to store curriculum needed equipment right out near the playing fields for use on a daily basis and make it easier for staff and students to access. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20 years. The cost estimates were developed from a professional contractor specific to exterior storage buildings through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial Department facilities upkeep as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Choir Classroom Carpeting Removal and New VCT Project****\$7,290**

The existing carpeted flooring conditions in the Choir Classroom at Fairfield Warde High School is in need of replacement. The carpeting is well over 15 years old and needs to be changed out to vinyl composite tile flooring. There have been several reports of the poor condition of the existing carpeting as well as documented FWHS "Tools for Schools Program" indoor air quality issues. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This flooring replacement will include the removal of the old carpeting and cove base trim, the preparation of the existing subfloor, installation of Ardex floor skim coating, the installation of new Armstrong vinyl composite tile flooring and new rubber cove base trim. This replacement will greatly improve the Choir Classroom indoor air quality and provide for clean conditions in the school building and for all users. The existing conditions consist of odors, stains, and poor air quality due to heavy traffic use and a long duration beyond what carpeting replacement standards recommend. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-15 years. The cost estimates were developed from a professional flooring contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial department for proper cleaning protocols per the flooring manufacturer's recommendations as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Walter Fitzgerald Campus**

**\$200,000**

**Walter Fitzgerald Campus Project**

**\$200,000**

The existing Walter Fitzgerald Campus is located at 108 Biro Street in Fairfield. It is home to the Fairfield Public Schools Alternative High School Program and has been a part of this site for the past 10 years. This project request is for the facility improvements that are in negotiations with the owner of the building. The building was originally built in 1932 and is in need of some immediate upgrades for the alternative high school to continue in this building at this site. The exterior roof, building envelope, windows, doors, and site drainage require immediate attention. The interior flooring which consists of a combination of old carpeting and vinyl asbestos tile needs replacing. The interior building electrical and mechanical systems are undersized for adding new equipment for indoor air quality and comfort levels. Lighting systems are not up to code nor have they been upgraded since the 1970's. The bathrooms are outdated and in need of renovation. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. Addressing the facility needs of this building will greatly improve the conditions for our school administration, staff, teachers, students, and visitors. The Central Office Administration is currently working with the owner's real estate division on the renovation concerns. The proposed project will come with a ten to twenty year negotiated contract for a new lease. Future maintenance and upkeep would be in the form of the Fairfield Public Schools notifying the owner of the building as is standard practice currently. Maintenance/Custodial department will continue with proper cleaning protocols and minor maintenance repairs for a school building as is standard practice currently in operation.

**School Building Capacities  
2019-2020**

School	Year Built	Year Up Dated	Building Capacity <sup>1</sup>	Program Capacity <sup>1</sup>	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2019
Burr Elem. School	2004	N/A	504	470 <sup>2</sup>	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1960's, 2000	378	365	0	0	41,000	31.13	
Holland Hill Elem. School	1956	1978, 2001, 2018 <sup>4</sup>	504	504	0	0	55,883	12.50	12,015
Jennings Elem. School	1967	2000, 2002	378	365	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	504	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000	273	273	5	4,431	47,660	9.70	
North Stratfield Elem. School	1961	1996, 2000	504	504	0	0	61,110	9.60	
Osborn Hill Elem. School	1958	1969, 1981, 1997, 2000, 2009	504	478	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	483 <sup>2</sup>	0	0	59,474	30.00	15,410
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	462	1	800	49,396	9.70	1,785
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	420 <sup>2</sup>	0		64,725	6.76	15,368
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840		0	0	176,573	15.53	50,337
Roger Ludlowe Middle School	2003	N/A	875		0	0	200,450	19.00	
Tomlinson Middle School	1917	1942, 1958, 1976, 2006	700		0	0	167,000	10.78	
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525		0	0	307,071	23.00	12,002
Fairfield Warde High School	1955	2003, 2006	1400		0	0	317,827	39.70	
ECC	2003	N/A	84		0	0	12,573	<sup>3</sup>	
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>10,617</b>	<b>4,828</b>	<b>8</b>	<b>6,871</b>	<b>1,856,585</b>	<b>266.2</b>	<b>106,917</b>

<sup>1</sup> Building Capacity information provided by Milone and MacBroom.

<sup>2</sup> Program Capacity includes, CLCS, CLC and PK.

<sup>3</sup> Included in FWHS Site.

<sup>4</sup> Holland Hill under construction

# Boiler/Fuel Tank Summary 2019- 2020

## Boiler Data

## Fuel Tank

School	# Boilers	Manufacturer	Date			Tank Type	Capacity		Notes
			Installed	Type	Fuel		(Gallons)	Installed	
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	1	Weil McLain	2018	Steam	gas/oil				
	1	Weil McLain	2014	Steam	gas/oil	Steel	275	10/1/2011	Aboveground
Jennings	1	Harsco Patterson Kelley	2015	Hot Water	gas				
	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	2017	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				

## Photovoltaic Solar Systems

**2019-2020**

Building	Size (kw) AC	Placed into Service	Actual Fiscal Year 2016-17	Actual Fiscal Year 2017-18	Projection Fiscal Year 2018-19
Fairfield Warde High - Rooftop	725.0	6/9/2016	\$43,181	\$69,987	\$72,507
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	\$23,101	\$38,140	\$39,513
Dwight Elementary - Rooftop	168.0	9/7/2016	\$4,594	\$10,851	\$11,444
Riverfield Elementary - Rooftop	125.4	11/8/2016	\$1,821	\$6,456	\$6,673
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	\$2,201	\$8,790	\$9,086
Mill Hill Elementary - Rooftop	48.0	12/8/2016	\$1,788	\$6,342	\$6,558
Fairfield Warde High - Carport	450.0	3/2/2018	\$0	\$5,276	\$20,870
Fairfield Ludlowe High - Carport	396.0	11/1/2017	\$0	\$4,889	\$10,420
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	\$0	\$0	\$14,341
Fairfield Woods Middle - Rooftop #3	165.2	-	\$0	\$0	\$0
<b>TOTAL ACTUAL REALIZED SAVINGS</b>	<b>2,865.0</b>		<b>\$76,686</b>	<b>\$150,730</b>	<b>\$191,412</b>
<b>Projected Savings Per PPA Contracts</b>			<b>\$124,489</b>	<b>\$183,911</b>	<b>\$199,204</b>

**FAIRFIELD PUBLIC SCHOOLS  
UTILITY RATE COMPARISON  
2016-2017 thru 2019-2020**

**ELECTRIC**

ELECTRIC	16-17		17-18		18-19		19-20
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	\$ 0.082	\$ 0.083	\$ 0.083	\$ 0.078	\$ 0.079	\$ 0.079	\$ 0.079
DISTRIBUTION	\$ 0.078	\$ 0.076	\$ 0.078	\$ 0.094	\$ 0.097	\$ 0.106	\$ 0.120
<b>TOTAL</b>	<b>\$ 0.160</b>	<b>\$ 0.159</b>	<b>\$ 0.161</b>	<b>\$ 0.172</b>	<b>\$ 0.176</b>	<b>\$ 0.185</b>	<b>\$ 0.199</b>
SOLAR*		\$ .085 -.105		\$ .080 -.146	\$ 0.091	\$ .081 -.117	\$ .080 -.138

<b>Budgeted / Actual</b>	\$ 2,626,079	\$ 2,503,867	\$ 2,492,901	\$ 2,615,095	\$ 2,735,628	\$ 2,873,395	\$ 3,063,753
<b>Variance Budget to Actual</b>		\$ 122,212		\$ (122,194)		\$ (137,767)	

\*Solar rates vary by contract

**HEAT**

HEAT	16-17		17-18		18-19		19-20
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	\$ 0.970	\$ 0.981	\$ 0.621	\$ 0.783	\$ 0.606	\$ 0.635	\$ 0.661
DISTRIBUTION	\$ 0.450	\$ 0.376	\$ 0.450	\$ 0.345	\$ 0.515	\$ 0.400	\$ 0.571
<b>TOTAL</b>	<b>\$ 1.420</b>	<b>\$ 1.357</b>	<b>\$ 1.071</b>	<b>\$ 1.128</b>	<b>\$ 1.121</b>	<b>\$ 1.035</b>	<b>\$ 1.232</b>

<b>Budgeted / Actual</b>	\$ 1,263,094	\$ 1,193,869	\$ 947,467	\$ 1,011,269	\$ 977,403	\$ 811,099	\$ 1,066,115
<b>Variance Budget to Actual</b>		\$ 69,225		\$ (63,802)		\$ 166,304	

**Troy & Banks**  
***Utility and Telecommunication Consultants***

**Utility and Telecommunication Audit Work Plan**

**Phase I, Audit Set-Up** *(Approximately 30-60 days)*

- Compile necessary billing information from client (including invoice copies, account lists, facilities list, contact information and contracts)
- Order all transcripts from investor-owned, municipal and cooperative utility providers and telecommunication Customer Service Records (CSR's) from telecom providers
- Monitor and organize data for audit phase

**Phase II, Detailed Audit/Audit Master Software** *(Approximately 90 days)*

- Populate billing data into specialized software and build inventory database
- Conduct detailed review of all monthly charges including rates, tariffs, demand reads, taxes, riders, adjustments, special contracts and reconcile billing and physical inventory
- Validate monthly charges against applicable rate cards, tariffs and rate spreadsheets
- Perform on-site demarcation survey
- Conduct contract compliance review and verify applicable taxes and surcharges
- Identify billing errors and cost savings recommendations

**Phase III, Refund Claim Negotiations and Cost Savings Implementations** *(Approximately 120 days)*

- Report billing errors to utility and telecom vendors, requesting refunds
- Negotiate appropriate credits or refunds
- Track all claims in our electronic database until client receives appropriate credit or refund
- Prepare cost saving recommendations and implement changes with client's approval
- Verify cost saving recommendations with vendors
- Provide Final Management Summary Report documenting refund and cost saving issues