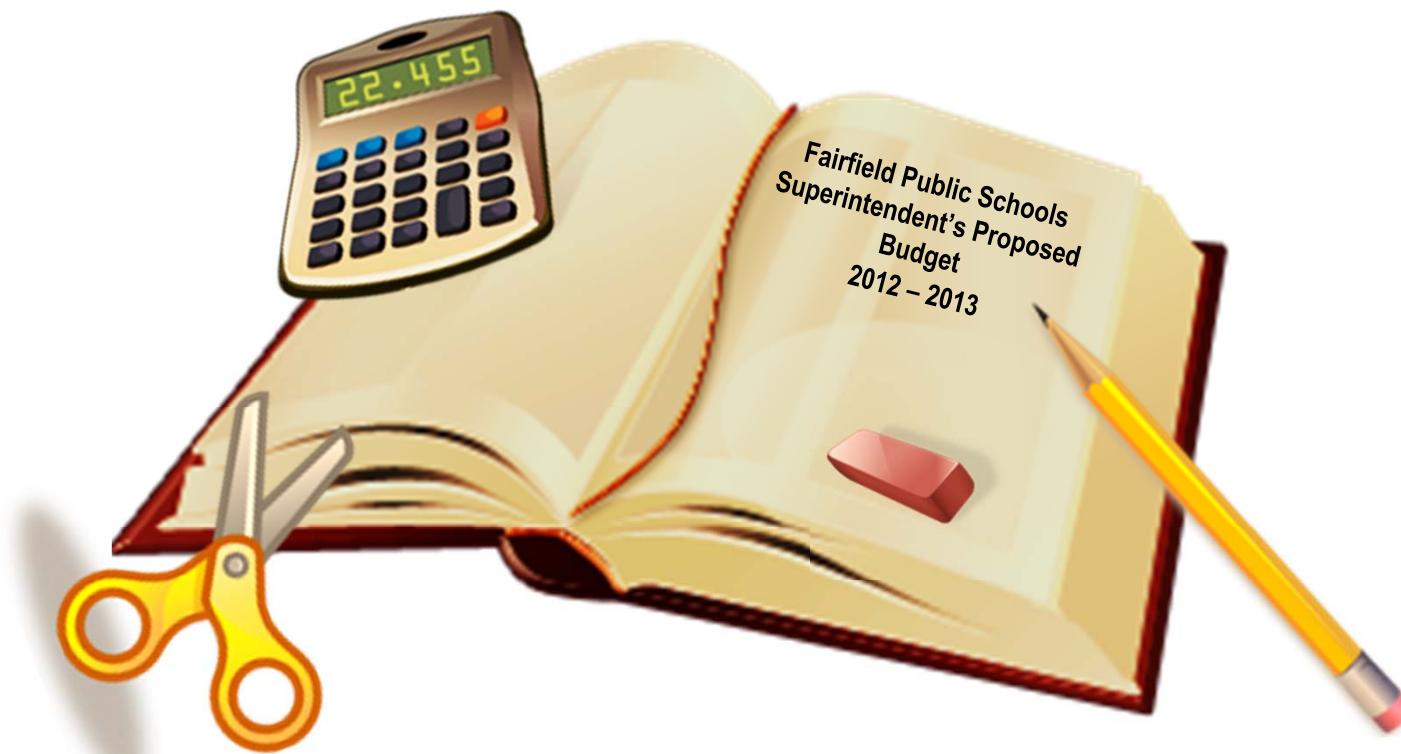


FAIRFIELD PUBLIC SCHOOLS SUPERINTENDENT'S PROPOSED BUDGET



JULY 1, 2012 - JUNE 30, 2013

January 10, 2012

Dear Board of Education:

I am pleased to present for your consideration a proposed operating budget of \$149,464,941 for the 2012-2013 fiscal year. This proposed budget represents a 2.6 percent increase over the 2011-2012 operating budget. In developing this budget I have attempted to balance the continuation and improvement of our well-regarded school system with the fiscal realities of the town.

This requested increase is substantially less than last year's requested increase for the following reasons:

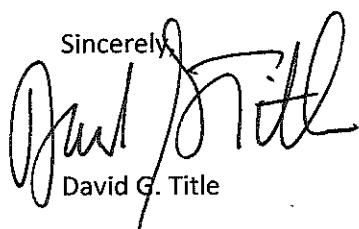
- Salary increases average approximately 2 percent across bargaining units with settled contracts for the next fiscal year;
- Other modified contract provisions, such as a small increase in community size at the middle school, resulted in savings;
- The Board's contribution to the health insurance fund shows only a modest increase because of a favorable experience, plan design changes and increased employee premium cost-sharing;
- No grant or other one-time funds were used to pay for operating expenses in the current year; therefore, there is no "funding cliff" for next year;
- We can budget less in the utilities account because of the Town's re-bidding of the electricity supply contract; and
- We fully funded many accounts this year that had been traditionally underfunded, such as out of district tuition for special education.

In keeping with the economic times, virtually all improvements or initiatives that have a significant fiscal impact also contain some offsetting savings or are attributable to increases in enrollment (especially at the high school level).

I would like to thank our new Director of Finance and Business Services, Mrs. Doreen Munsell, for getting up to speed on the budget process in Fairfield as quickly as she did. As I know from last year, this budget can be an overwhelming task. She and her staff did a remarkable job of constructing an accurate and readable budget book.

I look forward to discussing this proposed budget with you.

Sincerely,



A handwritten signature in black ink, appearing to read "David G. Title".

David G. Title

FAIRFIELD PUBLIC SCHOOLS
TENTATIVE BUDGET CALENDAR
2012 – 2013

| <u>Date</u> | <u>Day</u> | <u>Description</u> |
|--------------------|-------------------|--|
| 1/10/12 | Tuesday | Budget distributed to BOE/Budget Presentation/Regular BOE meeting |
| 1/12/12 | Thursday | Superintendent's Brown Bag Luncheon with PTA |
| 1/17/12 | Tuesday | Special BOE meeting – Budget discussion/ Open working session |
| 1/19/12 | Thursday | Special BOE meeting – Budget discussion / Open working session |
| 1/24/12 | Tuesday | BOE adopts proposed budget for 2012-2013 7:30 p.m. |
| 2/01/12 | Wednesday | BOE proposed budget total required at Town Hall |
| 2/16/12 | Thursday | Board of Selectmen/Board of Finance-Non-Recurring Capital discussion |
| 2/28/12 | Tuesday | Board of Selectmen/Board of Finance-Non-Recurring Capital vote |
| 3/01/12 | Thursday | BOE budget review with Board of Selectmen/Board of Finance |
| 3/12/12 | Monday | BOE budget review with Board of Selectmen/Board of Finance |
| 3/26/12 | Monday | Budget vote by Board of Selectmen/RTM Non-Recurring Capital |
| 3/29/12 | Thursday | Budget vote by Board of Finance |
| 4/09/12 | Monday | RTM committee meetings |
| 4/11/12 | Wednesday | RTM committee meetings |
| 04/23/12 | Monday | RTM budget meeting |
| 05/07/12 | Monday | RTM budget vote |



Fairfield Board of Education Proposed Budget, 2012-2013

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**GRANT & SPECIAL PROGRAM DESCRIPTION SUMMARIES
REVENUE TO THE TOWN OF FAIRFIELD**

REVENUES 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 to towns based on town wealth.

AID TO THE BLIND

This grant provides reimbursement by the State of Connecticut for services provided to students who are legally blind, visually impaired and those who are multi-handicapped. Funding is based on approved expenses and is capped at an amount determined by the Board of Education and Services for the Blind (BESB).

PUBLIC TRANSPORTATION

Funding from the State of Connecticut is determined by local wealth, based on the ranking of each district's "Adjusted Equalized Net Grand List Per Capita." Each of the wealthiest seventeen towns is assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and sixty. No local or regional board of education can receive an entitlement of less than \$1,000. Our rate is 0.79%.

NON-PUBLIC TRANSPORTATION

Funding from the State of Connecticut is determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year.

MISCELLANEOUS REVENUES FROM THE DISTRICT

BUILDING RENTALS

These are monies received from the rental of school facilities by organizations not affiliated in any way with the town. This funding goes directly to the Town.

TRANSCRIPT REVENUE

These are monies received from former students to have transcripts sent to colleges and universities, maps purchased by the public, jury duty collection, copying costs and other miscellaneous collections. This funding goes directly to the Town.

**GRANT & SPECIAL PROGRAM DESCRIPTION SUMMARIES
REVENUE FROM STATE AND FEDERAL GRANTS**

STATE

ADULT BASIC EDUCATION (ABE) STATE GRANT

These are funds received by the Fairfield Public School System from the State of Connecticut to supplement the Adult Education Program. A town's reimbursement percentage is determined by its relative wealth and ranges from 0 to 65 percent. Fairfield's reimbursement rate for 2011-12 is 7.35 percent. Payments are received from the State in August (67%) and May (33%).

SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT

These are funds obtained by the Fairfield Public School System from the State of Connecticut (under CGS 10-76g(b)). Costs in excess of four and one half times the previous year's Net Current Expenditures per Pupil for district initiated placements and 100% of the costs in excess of the prior year's Net Current Expenditure per Pupil for state agency initiated placements are received to offset the cost of special education and related services for individual students' programs. The State determines the percentage at which the funds are capped. Payments are received from the State in February (75%) and May (25%).

REGIONAL TRANSPORTATION

These are funds received by the Fairfield Public School System from the State of Connecticut and are used to supplement the cost of transporting students involved in magnet/vocational programs. The current rate is \$1,300 per student.

OPEN CHOICE

These are funds received by the Fairfield Public School System from the State of Connecticut for participation in the Open Choice program. These funds are available for any educational purpose that will enhance and enrich programs and activities, especially those reducing racial, ethnic, and economic isolation. The projected rate for 2011-2012 is \$3,000 per student.

FEDERAL

TITLE I – IMPROVING BASIC PROGRAMS (NO CHILD LEFT BEHIND)

These funds are received by the Fairfield Public School System from the State of Connecticut acting as the agent for the Federal Government and are used to provide additional resources to disadvantaged children. Title I funds are distributed based on free and reduced lunch rates and are closely regulated by federal legislation. These funds provide additional learning support for students and professional development for teachers. McKinley and Holland Hill are Fairfield's Title I schools.

TITLE II – PART A – TEACHERS (PROFESSIONAL DEVELOPMENT & CLASS SIZE REDUCTION)

This funding is received by the Fairfield Public School System from the State of Connecticut acting as the agent for the Federal Government. These funds provide professional development to improve teacher and administrator quality and are also used to support programs and staff which reduce class size.

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

This funding is received by the Fairfield Public School System from the State of Connecticut acting as the agent for the Federal Government and is used to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT

This funding is received by the Fairfield Public School System from the State of Connecticut acting as the agent for the Federal Government and provides funds to supplement the cost of vocational and technical education.

IDEA – PART B

These are funds received by the Fairfield Public School System from the State of Connecticut acting as the agent for the Federal Government and 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 are funds received by the Fairfield Public School System from the State of Connecticut acting as the agent for the Federal Government providing funds through the Individuals with Disabilities Education Act (IDEA) to help offset the costs of special education and related services for children aged 3-5. These funds must supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort.

UNIVERSAL SERVICE FUND (USF) PROGRAM

The Universal Service Fund (ERate) provides districts with funds to offset the cost of telecommunications and other technology related expenses with the primary focus on providing internet and telephone access to students and staff in school systems across the country. Funding is realized as a credit to invoicing from AT&T, Chimenet and Edline.

**GRANT AND SPECIAL PROGRAM DESCRIPTION SUMMARIES
REVENUE FROM OTHER SOURCES**

CONTINUING EDUCATION

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

HIGH SCHOOL EQUIVALENCY (GED) MANDATED

These are monies received from the town of Easton to allow students to attend GED classes in Fairfield.

SUMMER SCHOOL

These are monies received as payment for mandated summer school classes and enrichment summer school classes.

FOOD SERVICE REIMBURSEMENT

These are monies received from the School Food Service Program to support a .4 FTE for accounting support and benefits. It also covers the reimbursement for copier costs to the school district. In addition, funding pays for a portion of the custodial services and utilities costs associated with the Food Service Program.

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.

SPECIAL EDUCATION OUT-OF-DISTRICT TUITION

When DCF places a special education student in the Fairfield Schools, but that student is the educational responsibility of another school district, we bill the responsible district for reasonable costs associated with educating that student. This is a highly variable funding source because we do not know how many students will be placed in Fairfield and for how long. This revenue, once received, is used to offset the costs of providing these services.

PRESCHOOL TUITION

Tuition is collected to offset the cost of transportation and supplies for the Burr Preschool. Tuition is prorated based on a student's eligibility for free or reduced lunch.

PARKING FEES

A fee of \$100 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 \$20,000 from the revenue collected.

GRANT & SPECIAL PROGRAM DESCRIPTION SUMMARIES REVENUE DESIGNATED FOR SPECIFIC NON-PUBLIC PROGRAMS

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 out 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 by the Fairfield Public School System from the State of Connecticut acting as the agent for the Federal Government and used for the non-public schools to support teacher professional development for improving teacher quality and increasing the number of highly qualified teachers and principals.

NON-PUBLIC IDEA PART B

The Individuals with Disabilities Education Act requires that a proportionate share of the overall grant be used to support students who are parentally placed in the non-public schools. These funds are used to support teacher education and materials for these students in collaboration with parents and school staff.

REVENUE TO THE TOWN

| | | Actual 2010-11 | Projected 2011-12 | Projected 2012-13 |
|----------|---------------------------|--------------------|----------------------|----------------------|
| State | Education Cost Sharing | \$3,116,116 | \$3,590,008 | \$3,590,008 |
| | Aid to Blind | 38,807 | 55,078 | 56,000 |
| | Public Transportation | 23,005 | 18,763 | 20,337 |
| | Non-Public Transportation | 5,525 | 5,825 | 5,384 |
| | State Sub Total | \$3,183,453 | \$3,669,674 | \$3,671,729 |
| District | Building Rentals | \$45,565 | \$38,000 | \$38,000 |
| | Transcript Revenue | 1,084 | 1,000 | 1,000 |
| | District Sub Total | \$46,649 | \$39,000 | \$39,000 |

REVENUE FROM STATE AND FEDERAL GRANTS TO THE BOARD OF EDUCATION FOR SPECIFIC PROGRAMS

| | | Actual 2010-11 | Projected 2011-12 | Projected 2012-13 |
|---------|--|--------------------|----------------------|----------------------|
| State | Adult Basic Education | \$12,716 | \$10,004 | \$10,004 |
| | Special Education Excess Cost Provision | 2,870,727 | 2,435,278 | 2,435,278 |
| | Regional Transportation | 67,600 | 72,800 | 72,800 |
| | Open Choice | 168,743 | 195,000 | 195,000 |
| | ARRA Stabilization - Ed Grants/Governor's Svcs Grant | \$512,168 | \$0 | \$0 |
| | State Sub Total | \$3,631,954 | \$2,713,082 | \$2,713,082 |
| Federal | Title I (Improving Basic Programs) | \$346,821 | \$239,147 | \$239,147 |
| | Title II Part A - Teachers (Professional Development & Class Size Reduction) | 74,415 | 122,044 | 122,044 |
| | Title III Part A - English Language Acquisition | 33,002 | 32,909 | 32,909 |
| | Carl Perkins Career and Tech Ed Improvement Act (PL 109-270) | 69,286 | 56,759 | 56,759 |
| | IDEA Part B | \$1,933,820 | \$1,999,127 | \$1,999,127 |
| | IDEA Part B - Preschool | \$58,224 | \$58,219 | \$58,219 |
| | Education Jobs Fund | 213,011 | 0 | 0 |
| | Federal Sub Total | \$2,728,579 | \$2,508,205 | \$2,508,205 |

REVENUE FROM OTHER SOURCES TO THE BOARD OF EDUCATION FOR SPECIFIC PROGRAMS

| | | Actual 2010-11 | Projected 2011-12 | Projected 2012-13 |
|--|---|---------------------|----------------------|----------------------|
| Other Sources | Continuing Education | \$183,737 | \$160,552 | \$163,230 |
| | HS Equivalency (GED) Mandated | 3,500 | 3,500 | 3,500 |
| | Summer School | 191,072 | 199,470 | 199,470 |
| | Food Service Reimbursement | 42,200 | 209,642 | 204,939 |
| | Music Instrument Student Rental | \$49,156 | \$46,430 | \$46,430 |
| | Fairfield Education Association Reimbursement | \$44,082 | \$44,963 | \$45,766 |
| | Special Education Out of Town Tuition | 134,209 | 87,546 | 88,797 |
| | Preschool Tuition | \$0 | \$20,000 | \$100,000 |
| | Parking Fees | \$0 | \$40,000 | \$40,000 |
| | Other Sources Sub Total | \$647,956 | \$812,103 | \$892,132 |
| Non-Public | (Funds are used for Non-Public Schools only) | | | |
| | Non-Public Transportation Reimbursement (from Town) | \$12,808 | \$12,979 | \$12,957 |
| | Non-Public Health & Welfare (from Town) | 151,250 | 157,194 | 157,194 |
| | Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction) | \$31,435 | \$24,847 | \$24,847 |
| | Non-Public - IDEA Part B | 172,712 | 73,097 | 73,097 |
| | Non-public Sub Total | \$368,205 | \$268,117 | \$268,095 |
| REVENUE TO THE BOARD OF EDUCATION | | \$7,376,694 | \$6,301,507 | \$6,381,514 |
| GRAND TOTAL | | \$10,606,796 | \$10,010,181 | \$10,092,243 |

Fairfield Public Schools
Budget by Department - Program - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|----------|
| 90 - STATE GRANTS | | | | | | |
| 5100 - ABE STATE | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 8,204 | 7,627 | 8,204 | 0 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 256 | 0 | 256 | 0 |
| 411 - TEXTBOOKS | 0.00 | 0.00 | 1,544 | 2,377 | 1,544 | 0 |
| 5100 - ABE STATE Totals: | 0.00 | 0.00 | 10,004 | 10,004 | 10,004 | 0 |
| 5105 - EXCESS COST | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 24,636 | 24,636 | 24,637 | 1 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 162,349 | 162,349 | 162,349 | 0 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 10,456 | 10,456 | 10,456 | 0 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 227,290 | 227,290 | 159,416 | -67,874 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 227,652 | 227,652 | 159,777 | -67,875 |
| 315 - RENTALS | 0.00 | 0.00 | 1,058 | 1,058 | 1,058 | 0 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 162,895 | 162,895 | 162,895 | 0 |
| 329 - TUITION | 0.00 | 0.00 | 1,612,520 | 1,612,520 | 1,748,268 | 135,748 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 4,152 | 4,152 | 4,152 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 2,270 | 2,270 | 2,270 | 0 |
| 5105 - EXCESS COST Totals: | 0.00 | 0.00 | 2,435,278 | 2,435,278 | 2,435,278 | 0 |
| 5110 - OPEN CHOICE | | | | | | |
| 101 - TEACHING STAFF | 2.20 | 2.20 | 189,000 | 191,299 | 193,816 | 4,816 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 6,000 | 3,701 | 1,184 | -4,816 |
| 5110 - OPEN CHOICE Totals: | 2.20 | 2.20 | 195,000 | 195,000 | 195,000 | 0 |
| 5120 - REGIONAL TRANSPORTATION | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 72,800 | 72,800 | 72,800 | 0 |
| 5120 - REGIONAL TRANSPORTATION Totals: | 0.00 | 0.00 | 72,800 | 72,800 | 72,800 | 0 |
| 90 - STATE GRANTS Totals: | 2.20 | 2.20 | 2,713,082 | 2,713,082 | 2,713,082 | 0 |
| 92 - FEDERAL GRANTS-PUBLIC | | | | | | |
| 5200 - PERKINS GRANT | | | | | | |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 5,949 | 5,949 | 5,949 | 0 |
| 321 - PROFESSIONAL DEVELOPMEN | 0.00 | 0.00 | 5,202 | 5,202 | 5,202 | 0 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 6,988 | 6,988 | 6,988 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 37,620 | 37,620 | 37,620 | 0 |
| 5200 - PERKINS GRANT Totals: | 0.00 | 0.00 | 56,759 | 56,759 | 56,759 | 0 |
| 5205 - TITLE I | | | | | | |
| 101 - TEACHING STAFF | 3.00 | 2.00 | 227,190 | 211,582 | 129,440 | -97,750 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 0 | 0 | 97,750 | 97,750 |
| 305 - PROFESSIONAL/TECHNICAL S | 0.00 | 0.00 | 11,957 | 11,957 | 11,957 | 0 |

Fairfield Public Schools

Budget by Department - Program - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|----------|
| | | | | | | |
| 5205 - TITLE I Totals: | 3.00 | 2.00 | 239,147 | 223,539 | 239,147 | 0 |
| 5210 - TITLE II - PART A TEACHERS | | | | | | |
| 101 - TEACHING STAFF | 1.60 | 1.60 | 86,378 | 118,357 | 122,044 | 35,666 |
| 113 - PARAPROFESSIONAL STAFF | 0.00 | 0.00 | 35,666 | 0 | 0 | -35,666 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 0 | 3,687 | 0 | 0 |
| 5210 - TITLE II - PART A TEACHERS Totals: | 1.60 | 1.60 | 122,044 | 122,044 | 122,044 | 0 |
| 5220 - TITLE III - PART A ENG LANG | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 18,000 | 18,000 | 18,000 | 0 |
| 305 - PROFESSIONAL/TECHNICAL S | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 12,909 | 12,909 | 12,909 | 0 |
| 5220 - TITLE III - PART A ENG LANG Totals: | 0.00 | 0.00 | 32,909 | 32,909 | 32,909 | 0 |
| 5235 - IDEA PART B | | | | | | |
| 101 - TEACHING STAFF | 6.30 | 4.70 | 489,705 | 468,743 | 375,510 | -114,195 |
| 103 - CERTIFIED SUPPORT STAFF | 2.10 | 2.10 | 162,476 | 154,957 | 158,558 | -3,918 |
| 105 - SCHOOL ADMINISTRATION ST | 0.07 | 0.07 | 9,570 | 9,508 | 9,508 | -62 |
| 111 - SECRETARIAL/CLERICAL STAF | 0.60 | 0.60 | 26,382 | 26,680 | 27,073 | 691 |
| 113 - PARAPROFESSIONAL STAFF | 24.10 | 25.50 | 453,261 | 437,046 | 460,162 | 6,901 |
| 121 - SUPPORT STAFF | 0.30 | 0.30 | 25,324 | 25,276 | 25,324 | 0 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 469,084 | 406,862 | 350,199 | -118,885 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 333,325 | 17,063 | 562,793 | 229,468 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 0 |
| 401 - INSTRUCTIONAL SUPPLS/MATL | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 0 |
| 5235 - IDEA PART B Totals: | 33.47 | 33.27 | 1,999,127 | 1,576,136 | 1,999,127 | 0 |
| 5240 - IDEA PART B PRESCHOOL | | | | | | |
| 101 - TEACHING STAFF | 0.25 | 0.25 | 20,583 | 5,138 | 20,583 | 0 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 1,753 | 0 | 0 | -1,753 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 32,883 | 32,883 | 32,883 | 0 |
| 401 - INSTRUCTIONAL SUPPLS/MATL | 0.00 | 0.00 | 3,000 | 3,000 | 4,753 | 1,753 |
| 5240 - IDEA PART B PRESCHOOL Totals: | 0.25 | 0.25 | 58,219 | 41,021 | 58,219 | 0 |
| 92 - FEDERAL GRANTS-PUBLIC Totals: | 38.32 | 37.12 | 2,508,205 | 2,052,408 | 2,508,205 | 0 |
| 94 - INTERNAL GRANTS | | | | | | |
| 5300 - CED | | | | | | |
| 103 - CERTIFIED SUPPORT STAFF | 0.50 | 0.50 | 53,039 | 53,039 | 53,947 | 908 |
| 111 - SECRETARIAL/CLERICAL STAF | 1.00 | 1.00 | 50,038 | 50,038 | 50,764 | 726 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 35,558 | 35,558 | 36,469 | 911 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 10,100 | 10,100 | 10,100 | 0 |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | 60 | 75 | 60 | 0 |

Fairfield Public Schools

Budget by Department - Program - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|---------------|
| 411 - TEXTBOOKS | 0.00 | 0.00 | 1,357 | 1,357 | 1,490 | 133 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 10,400 | 10,385 | 10,400 | 0 |
| 5300 - CED Totals: | 1.50 | 1.50 | 160,552 | 160,552 | 163,230 | 2,678 |
| 5305 - HS EQUIVALENCY MANDATED | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 3,500 | 3,500 | 3,500 | 0 |
| 5305 - HS EQUIVALENCY MANDATED Totals: | 0.00 | 0.00 | 3,500 | 3,500 | 3,500 | 0 |
| 5310 - SUMMER SCHOOL | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 187,194 | 187,194 | 187,194 | 0 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 3,828 | 3,828 | 3,828 | 0 |
| 401 - INSTRUCTIONAL SUPPLS/MATL | 0.00 | 0.00 | 8,448 | 8,448 | 8,448 | 0 |
| 5310 - SUMMER SCHOOL Totals: | 0.00 | 0.00 | 199,470 | 199,470 | 199,470 | 0 |
| 5315 - FOOD SVC REIMBURSEMENT | | | | | | |
| 115 - CUSTODIAN STAFF | 0.00 | 0.00 | 110,000 | 110,000 | 110,000 | 0 |
| 121 - SUPPORT STAFF | 0.40 | 0.40 | 27,863 | 27,863 | 27,863 | 0 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 13,125 | 13,125 | 13,125 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 57,454 | 57,454 | 52,751 | -4,703 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 1,200 | 1,200 | 1,200 | 0 |
| 5315 - FOOD SVC REIMBURSEMENT Totals: | 0.40 | 0.40 | 209,642 | 209,642 | 204,939 | -4,703 |
| 5320 - MUSIC INSTR STDNT RNTL | | | | | | |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 100 | 0 | 100 | 0 |
| 401 - INSTRUCTIONAL SUPPLS/MATL | 0.00 | 0.00 | 6,145 | 1,275 | 6,145 | 0 |
| 429 - MAINTENANCE/REPAIR SUPPL | 0.00 | 0.00 | 25,910 | 9,905 | 25,910 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 14,275 | 9,065 | 14,275 | 0 |
| 5320 - MUSIC INSTR STDNT RNTL Totals: | 0.00 | 0.00 | 46,430 | 20,245 | 46,430 | 0 |
| 5330 - NP TRANSPORTATION REIMB. | | | | | | |
| 109 - DIRECTOR/SUPERVISOR/MAN | 0.10 | 0.10 | 8,558 | 8,558 | 8,558 | 0 |
| 111 - SECRETARIAL/CLERICAL STAF | 0.10 | 0.10 | 4,421 | 4,336 | 4,399 | -22 |
| 5330 - NP TRANSPORTATION REIMB. Totals: | 0.20 | 0.20 | 12,979 | 12,894 | 12,957 | -22 |
| 5340 - FFLD ED ASSOC REIMB | | | | | | |
| 101 - TEACHING STAFF | 0.50 | 0.50 | 44,963 | 44,963 | 45,766 | 803 |
| 5340 - FFLD ED ASSOC REIMB Totals: | 0.50 | 0.50 | 44,963 | 44,963 | 45,766 | 803 |
| 94 - INTERNAL GRANTS Totals: | 2.60 | 2.60 | 677,536 | 651,266 | 676,292 | -1,244 |
| 96 - PRIVATE GRANTS | | | | | | |
| 5350 - NP-HEALTH & WELFARE | | | | | | |
| 101 - TEACHING STAFF | 0.60 | 0.60 | 52,048 | 52,042 | 52,048 | 0 |
| 103 - CERTIFIED SUPPORT STAFF | 0.50 | 0.50 | 47,799 | 46,725 | 47,799 | 0 |
| 105 - SCHOOL ADMINISTRATION ST | 0.10 | 0.10 | 13,582 | 13,582 | 13,582 | 0 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 39,615 | 36,276 | 39,615 | 0 |

Fairfield Public Schools

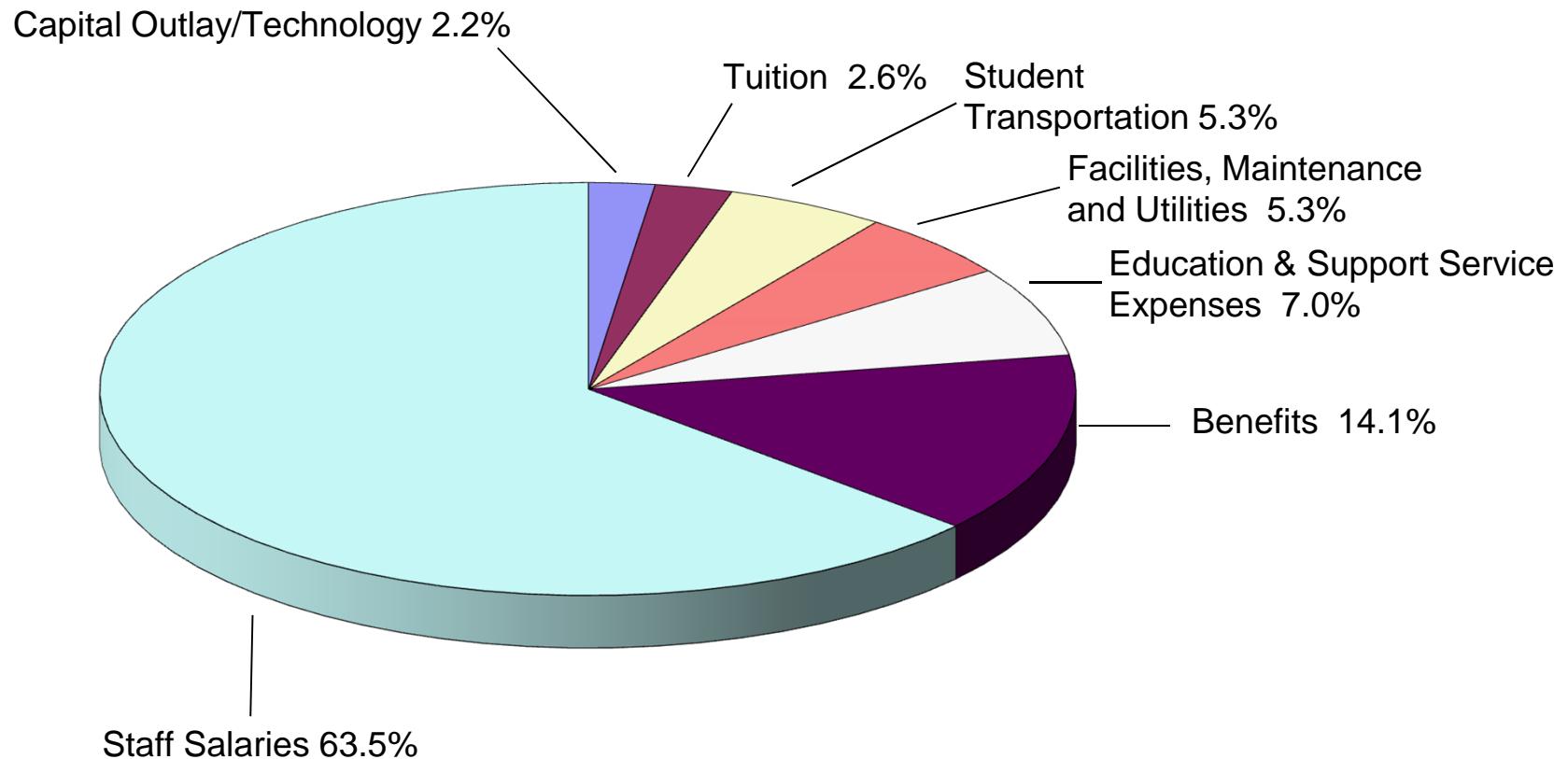
Budget by Department - Program - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------------------------|-------------------|---------------|
| | | | | | | |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 2,750 | 2,750 | 2,750 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 200 | 200 | 200 | 0 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 1,200 | 1,200 | 1,200 | 0 |
| 5350 - NP-HEALTH & WELFARE Totals: | 1.20 | 1.20 | 157,194 | 152,776 | 157,194 | 0 |
| 5351 - SPED OUT OF TOWN TUITION | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | 12,215 | 12,215 | 12,459 | 244 |
| 105 - SCHOOL ADMINISTRATION ST | 0.00 | 0.00 | 587 | 587 | 587 | 0 |
| 111 - SECRETARIAL/CLERICAL STAF | 0.00 | 0.00 | 1,049 | 1,049 | 1,049 | 0 |
| 113 - PARAPROFESSIONAL STAFF | 1.00 | 1.00 | 19,703 | 19,703 | 20,096 | 393 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 1,289 | 1,289 | 1,315 | 26 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 24,713 | 24,713 | 24,713 | 0 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 22,857 | 22,857 | 23,428 | 571 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 0 |
| 401 - INSTRUCTIONAL SUPLS/MATL | 0.00 | 0.00 | 133 | 133 | 150 | 17 |
| 5351 - SPED OUT OF TOWN TUITION Totals: | 1.00 | 1.00 | 87,546 | 87,546 | 88,797 | 1,251 |
| 5390 - PARKING FEES | | | | | | |
| 309 - SECURITY SVCS/EXPENSES | 0.00 | 0.00 | 40,000 | 40,000 | 40,000 | 0 |
| 5390 - PARKING FEES Totals: | 0.00 | 0.00 | 40,000 | 40,000 | 40,000 | 0 |
| 5395 - PRESCHOOL TUITION | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 20,000 | 20,000 | 80,000 | 60,000 |
| 400 - SUPPLIES, BOOKS & MATERIA | 0.00 | 0.00 | 0 | 58,258 | 20,000 | 20,000 |
| 5395 - PRESCHOOL TUITION Totals: | 0.00 | 0.00 | 20,000 | 78,258 | 100,000 | 80,000 |
| 96 - PRIVATE GRANTS Totals: | 2.20 | 2.20 | 304,740 | 358,580 | 385,991 | 81,251 |
| 98 - NON-PUBLIC GRANTS | | | | | | |
| 5410 - NP-TITLE II - PART A TCHRS | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL S | 0.00 | 0.00 | 24,847 | 24,847 | 24,847 | 0 |
| 5410 - NP-TITLE II - PART A TCHRS Totals: | 0.00 | 0.00 | 24,847 | 24,847 | 24,847 | 0 |
| 5435 - NP-IDEA PART B | | | | | | |
| 101 - TEACHING STAFF | 0.10 | 0.10 | 8,738 | 8,830 | 8,830 | 92 |
| 103 - CERTIFIED SUPPORT STAFF | 0.30 | 0.30 | 26,752 | 27,407 | 27,407 | 655 |
| 105 - SCHOOL ADMINISTRATION ST | 0.03 | 0.03 | 4,101 | 4,075 | 4,075 | -26 |
| 111 - SECRETARIAL/CLERICAL STAF | 0.40 | 0.40 | 17,588 | 18,048 | 18,048 | 460 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 12,530 | 11,389 | 11,389 | -1,141 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 3,388 | 3,348 | 3,348 | -40 |
| 5435 - NP-IDEA PART B Totals: | 0.83 | 0.83 | 73,097 | 73,097 | 73,097 | 0 |
| 98 - NON-PUBLIC GRANTS Totals: | 0.83 | 0.83 | 97,944 | 97,944 | 97,944 | 0 |
| Grand Totals: | 46.15 | 44.95 | 6,301,507 | 5,873,280 | 6,381,514 | 80,007 |

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FAIRFIELD PUBLIC SCHOOLS
PROPOSED BUDGET
2012-2013



BUDGET EXECUTIVE SUMMARY.....\$149,464,941

| | Summary Object | Budget 2011-2012 | Proposed 2012-2013 | \$ Increase (Decrease) | Summary Object % Increase (Decrease) | Incr as % of FY12 Budget Total |
|--------|---------------------------------------|---------------------|-----------------------|---------------------------|---|---|
| 1 | Staff Salaries | \$ 96,052,358 | \$ 98,160,441 | \$ 2,108,083 | 2.19% | 1.45% |
| 2 | Benefits | \$ 20,158,406 | \$ 21,106,018 | \$ 947,612 | 4.70% | 0.65% |
| 3 | Instructional Services | \$ 1,987,768 | \$ 2,087,077 | \$ 99,309 | 5.00% | 0.07% |
| 4 | Contracted Services | \$ 2,357,042 | \$ 2,271,511 | \$ (85,531) | (3.63)% | (0.06)% |
| 5 | Transportation | \$ 7,020,434 | \$ 7,583,864 | \$ 563,430 | 8.03% | 0.39% |
| 6 | Tuition | \$ 3,712,048 | \$ 3,836,255 | \$ 124,207 | 3.35% | 0.08% |
| 7 | Other Purchased Services | \$ 1,324,759 | \$ 1,334,003 | \$ 9,244 | 0.70% | 0.01% |
| 8 | Supplies/Texts/Materials | \$ 2,475,578 | \$ 2,663,980 | \$ 188,402 | 7.61% | 0.13% |
| 9 | Operations & Maintenance of Buildings | \$ 9,234,915 | \$ 9,121,889 | \$ (113,026) | (1.22)% | (0.08)% |
| 10 | Capital | \$ 1,283,969 | \$ 1,219,668 | \$ (64,301) | (5.01)% | (0.04)% |
| 11 | Dues and Fees | \$ 73,073 | \$ 80,235 | \$ 7,162 | 9.80% | 0.00% |
| Totals | | \$ 145,680,350 | \$ 149,464,941 | \$ 3,784,591 | 2.60% | 2.60% |

- 101 Teaching Staff**
Classroom teachers for all grades and subject areas including Art, Music, PE, SPED, librarians, Speech and Language, ELL and gifted teachers. It also includes the portion of salaries for individuals who provide curriculum support for Art, World Language, Health, Music, and Physical Education.
- 103 Certified Support Staff**
These positions include Deans, Instructional Improvement Teachers, Guidance Counselors, Psychologists and Social Workers.
- 105 School Administration Staff**
Headmasters, Pupil and Personnel Admin., Principals, Assist. Principals, Housemasters, Curriculum Leaders, Special Education Coordinators and Athletic Directors.
- 107 Certified Administrative Staff**
Superintendent, Deputy Superintendent, Director of Curriculum Instruction and Assessment, Director of Elementary Education, Director of Pupil and Special Education Services, Assistant Superintendent of Human Resources.
- 109 Directors/Supervisors/Managers**
Director of Operations, Director of Finance, Supervisor of Transportation, Manager of Facilities, Manager of Construction, Security & Safety and Manager of Information Technology.
- 111 Secretarial/Clerical Staff**
Secretarial staff assigned to schools and departments.
- 113 Paraprofessionals**
Building and special education paraprofessionals assigned to the schools.
- 115 Custodial Staff**
Custodians in the district.
- 117 Maintenance Staff**
Maintenance workers, warehouse driver, and grounds crew.
- 121 Support Staff**
General Accountant, School Services Liaison, Business Office Administrative Assistant, Custodial Supervisor, Facilities Supervisor, Security Staff, Human Resources Support Specialist, Superintendent's Office Administrative Assistant, Student Assistance Counselors, Information Technology Staff, Transition Specialist, and Career Education Assistants.
- 123 Information Technology Support Staff**
Technical support and maintenance for computer systems, networks, software and hardware.
- 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 and Dept./Community Liaisons to coordinate instructional initiatives. Substitute coverage for teachers, clerical support and custodians including custodial overtime. Also, part-time hours for substitute service clerk to handle absence call-in program, SPED bus aides and summer school salaries. Hourly tutors at the middle school level, athletic trainer coverage, interns, lunch aides and other security services are also included in part-time employment.
- 131 Wage and Benefit Reserve**
Reserve for contract settlements with employees bargaining units and adjustments that might be provided to non-bargaining unit employees. Also includes estimated benefit expenses for any new positions in the budget.
- 133 Staff Replacement**
Reduction to the budget for the unanticipated replacement of higher paid senior staff with lower paid new hires. The negative adjustment for custodial coverage is an offset to salaries paid by the Food Service Program.
- 135 Degree Changes**
Payment for advanced degrees earned during the fiscal year.

| | | |
|---|---------------------|--------------|
| 1 | STAFF SALARIES..... | \$98,160,441 |
|---|---------------------|--------------|

| | | Budget 2011-2012 | Proposed 2012-2013 | Increase (Decrease) |
|--------------|------------------------------|----------------------|-----------------------|------------------------|
| 101 | Teaching Staff | \$ 66,292,764 | \$ 67,885,850 | \$ 1,593,086 |
| 103 | Certified Support Staff | \$ 6,246,533 | \$ 6,358,059 | \$ 111,526 |
| 105 | School Administration Staff | \$ 5,338,557 | \$ 5,336,069 | \$ (2,488) |
| 107 | Central Administration Staff | \$ 1,018,516 | \$ 1,028,228 | \$ 9,712 |
| 109 | Director/Supervisor/Manager | \$ 677,895 | \$ 680,611 | \$ 2,716 |
| 111 | Secretarial/Clerical Staff | \$ 3,157,828 | \$ 3,286,308 | \$ 128,480 |
| 113 | Paraprofessional Staff | \$ 3,390,627 | \$ 3,053,506 | \$ (337,121) |
| 115 | Custodian Staff | \$ 3,548,218 | \$ 3,578,761 | \$ 30,543 |
| 117 | Maintenance Staff | \$ 1,013,027 | \$ 1,068,977 | \$ 55,950 |
| 121 | Support Staff | \$ 1,128,815 | \$ 1,104,671 | \$ (24,144) |
| 123 | Info Tech Support Staff | \$ 738,757 | \$ 756,115 | \$ 17,358 |
| 125 | SE Trainer Staff | \$ 644,262 | \$ 613,638 | \$ (30,624) |
| 129 | Part-time Employment | \$ 2,693,739 | \$ 3,157,058 | \$ 463,319 |
| 131 | Wage/Benefit Reserve | \$ 347,183 | \$ 432,590 | \$ 85,407 |
| 133 | Staff Replacement | \$ (460,000) | \$ (460,000) | \$ - |
| 135 | Degree Changes | \$ 275,637 | \$ 280,000 | \$ 4,363 |
| Total | | \$ 96,052,358 | \$ 98,160,441 | \$ 2,108,083 |

101 & 103 - Teachers and Certified Support Staff

- Fairfield Education Association (FEA) and the Fairfield Board of Education recently ratified a 3-year agreement effective July 1, 2012 through June 30, 2015 with salary increases of 2.0% in 12-13; 2.25% in 2013-14; and 2.25% in 14-15. The 2.0% salary increase has been incorporated in account segments 101 and 103. Changes in contract language regarding middle school community size and high school student load provides savings in the area of staffing. Throughout the term of the contract there is no increase in extra duty pay including homebound and curriculum work, summer school, miscellaneous stipends and stipends for coaches.

101 - Teachers

- A 1.0 math resource teacher was added to each of the three middle schools and a .6 FTE math position was added at each high school. Refer to page 138 of this document for additional information.
- See page 137 for details regarding a new elementary special education staffing model that impacts paraprofessional staff.

105 - Administrators

- The Fairfield Board of Education also ratified a 3-year agreement with the Fairfield School Administrators Association effective July 1, 2012 through June 30, 2015. The agreement provides salary increases of 1.75% for each fiscal year of the contract. Salary schedules were not available when the 12-13 budget was developed; consequently, salary increases are included in the wage and benefit reserve and not reflected in the account segment 105 - School Administration Staff.

117 - Maintenance Staff

- An additional 1.0 was provided to the maintenance staff account for a licensed plumber position.

129 - Part-time Employment

- Currently, the two largest elementary schools have a F.T. secretary and two P.T. clerks. The other nine elementary schools have one F.T. secretary and one P.T. clerk. This budget includes a second P.T. clerk for each of the nine elementary schools. Elementary front offices experience a steady flow of students, staff, parents, visitors and frequent telephone calls necessitating two people to handle it all. The P.T. clerks will provide full day coverage and assist with duties such as attendance, greeting visitors, processing mail, filing, and answering telephones. The P.T. clerk will also be available to monitor students who are returned by bus to the school after 4:00 and contact parents for pick-up. The cost of the additional clerks is \$112,200.
- Custodial O.T. increased to reflect actual usage.
- See pages 125 through 136 in the Support Information section of the budget for details regarding FTEs and funding sources.

| | |
|--|---|
| <p>201 <u>Health Insurance</u></p> <p><u>Dental Insurance</u> – Claims and fees for dental coverage administered through Sunlife. This coverage is self-insured.</p> <p><u>Health/RX Insurance</u> – Anthem Blue Cross administers our medical health insurance and Caremark provides prescription drug coverage on a self-insured basis. Funds budgeted here are net of employees' contributions, funds from grants and Food Service program, etc.</p> <p><u>Insurance, Retirees</u> – Certified retirees may continue their insurance coverage at full premium upon retirement. The state subsidizes a portion of this premium on behalf of the retiree. Funds for all insurance benefits, both active and retiree, are held in the Town Medical Retention Fund.</p> | <p>207 <u>Pension/Retirement Severance</u></p> <p><u>Pension and Other Insurance</u> – Provides funding for annuity payments to eligible employees. The increase in the account is for the funding of the Town of Fairfield pension fund, and is based on a report from the actuaries for the town.</p> |
| <p>203 <u>Life/Disability Insurance</u></p> <p><u>Life Insurance</u> – Provides coverage for employees who are eligible for life insurance.</p> <p><u>Disability Insurance</u> – Coverage for employees who are eligible for disability insurance. A favorable re-bidding of this plan last year has resulted in substantial savings.</p> | |
| <p>205 <u>Social Security</u></p> <p><u>Social Security/Medicare FICA</u> – All earned income is subject to the Medicare portion of FICA except for teachers covered by teacher retirement and hired in Fairfield prior to April 1986. As senior staff retires, this account will continue to require additional funding for new staff until the Medicare portion of social security applies to all teachers. All non-certified, contracted staff is 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.</p> | |

201

- There are many components that determine the Board's annual contribution to the medical retention fund. They include the beginning fund balance, other sources of revenue (i.e., employee contributions, grant funds, rebates etc.), projected expenses, and sufficient ending balance to include reserves for incurred but not reported claims (IBNR). Overall health insurance claims are estimated to increase 1.8% over the 2011 renewal, based on claims experience from Nov 2010 to Nov 2011 with a 20 month trend factor (Nov 2011 thru June 2013). AON used a medical trend factor of 7% based on a summer 2011 Health Care Trend Survey adjusted for the Board of Education's current reserve position. 2011-2012 projected claims are estimated to be 5.69% higher than 2010-2011 therefore the same percentage was applied to estimate the 2013 IBNR. After calculating all other components the net budget increase is 3.8%. See page 141 in the support information section of the document for details regarding the medical retention fund.

207

- There is a 17% increase to fund non-certified Board of Education employees in the Town's defined benefit pension plan.

| | |
|---|--|
| <p>301 Instructional Services</p> <p><u>Program Assessment</u> – These funds provide for program evaluations, membership in the Tri-State Consortium, and the school climate survey.</p> <p><u>Curriculum Development</u> – These funds are used to support the development and writing of curriculum projects. Additional funds for curriculum projects are included in the program implementation budgets for each department.</p> <p><u>Student Achievement Intervention</u> – These funds provide instruction for students who need additional support to achieve academic benchmarks.</p> <p><u>Extended Year Services</u> – These funds support elementary and middle school summer instruction focused on reading, writing and mathematics.</p> <p><u>Arts for Youth</u> – This program is sponsored by the PTA. All students K through 5 benefit from performances brought to the schools. This is partially subsidized by the Board of Education, by private enterprises and by parents.</p> <p><u>Music Festival District-wide</u> – Covers costs associated with this annual event such as music, supplies, and custodial fees.</p> <p><u>Music Purchased Services District-</u> Costs associated with music concert accompanist fees for the elementary and middle school music programs. Funds to support the fourth-grade assured music experience at the symphony orchestra are included in this category.</p> <p><u>Homebound Instruction, Special Education</u> – These funds provide hourly instruction to students with disabilities who are unable to attend school for any reason. Services are provided in accordance with the student's Individualized Education Plan.</p> <p><u>Homebound Instruction, Non-Special Education</u> – These funds provide instruction to students who are medically unable to attend school. In compliance with state law, services are provided after the student has missed ten consecutive days of school and is expected to be out for a minimum of an additional five days.</p> | <p>303 Pupil Personnel Services</p> <p><u>Occupational Therapy</u> – This account provides occupational therapy as a related service for students with special needs. Occupational therapy is provided by a private contractor.</p> <p><u>Physical Therapy</u> – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by a private contractor.</p> <p><u>Professional Consultation</u> – Centralized account used to provide consultation services to teams of educators serving students with complex needs including, but not limited to autism. This account is underfunded as we receive reimbursements under the excess cost provision.</p> <p><u>Case Studies, Psychiatric/Psychological</u> – The funds in this account purchase evaluation and/or consultation with psychiatrists, neurologists, clinical psychologists, etc., as needed to help plan educational programs for students with complex learning needs.</p> <p><u>Contracted Audiological Services</u> – This account funds audiological services provided by Cooperative Educational Services for the students with hearing and/or language impairments.</p> <p>409 Student Activity Expenses</p> <p>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.</p> |
|---|--|

409

- Increase is the result of principals/headmasters directing a greater share of their schools allocation to this area.

305

Professional/Technical Services

Enrollment Projection – Provides funding for annual and long-range projections of student enrollment. This account will pay for any updates to the recently completed enrollment projections.

Technical Consulting – Provides funding for professional services including asbestos management, laboratory testing, ventilation studies, and consultant services for projects requiring architectural/engineering work, civil, traffic studies, and information technology consulting.

Legal Services – Provides funding to cover the cost of attorneys who represent the Board of Education in negotiations, arbitration, labor proceedings, special education and other student matters including administrative and court proceedings. Funds are also used in disputes regarding student accommodations and to represent employees and volunteers as required by statute.

Records Retention – Provides funds to maintain permanent student, personnel and business services records.

307

Other Services

Extra-Curricular Salaries – These funds provide for extra-curricular activities. They are budgeted centrally and distributed to the three middle schools and high schools to ensure equal opportunities for student participation in extra-curricular activities, regardless of the site's overall student population.

Senior Course Subsidy – These funds provide courses for senior citizens at a nominal charge.

Professional Expenses – This account provides funds to purchase services for students with disabilities from outside contractors, and also funds the contractual stipend obligation for Special Education paraprofessionals who provide support for students in what is considered above the traditional job assignments. The stipend is \$500 per year.

Publications & Research – Provides funds for professional periodicals, purchasing research services, newspapers, professional journals, in-service training publications, maintenance publications, financial publications, business journals and related materials.

Extra-Curricular Salaries, Special Education – This account funds hourly wages for individuals hired to support students with special needs as they participate in school-sponsored extra-curricular activities in compliance with IDEA (Individuals with Disabilities Education Act).

Professional Research – This account provides funds for materials, studies, professional books, journals, etc., which are necessary to keep school district personnel current on trends and research in the field.

309

Safety and Security Expenses

Provides funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, other electronic equipment and security locks are funded here.

315

Rentals

Provides funding for the rental of sports facilities and storage for the swimming, ice hockey and sailing teams at the high schools, and also funds swimming pool rentals for special needs students.

325

Personnel/Recruitment Expenses

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; cost for individuals hosted when they come from a distance for interviews; outside consultant service to cover the preliminary screening interview of administrative finalists if needed.

305

- Legal fees were increased in the 11-12 budget for contract negotiations and were reduced for 12-13.

317

Student Transportation**Transportation Contract**

This account provides funds to contract with First Student for 148 bus runs to accommodate our students. There are an additional 33 bus runs which transport students educated in non-public schools in Fairfield. Funds for non-public bus runs are carried in the Town budget but managed by the Fairfield Public Schools. Contracted service fees are also included for extra costs due to early dismissals and auxiliary late runs from the secondary schools. Approximately 7330 public school and 773 private school students are transported daily. This account contains a contractual increase to First Student.

Special Transportation Contract

These 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 31 vehicles of various types required based on the needs of individual students (wheel chair, air conditioned).

Other Contracted Charges

This account covers a variety of transportation expenditures, including part-time drivers who help staff the bus yard office, deliver mail on a daily basis to all schools, late buses and extra hours for special buses.

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.

Center for the Arts, Six to Six Magnet, Charter, Vocational Aquaculture and Vocational Agriculture and Summer School Transportation – Transportation of students to regional, magnet, charter and technical schools is provided on a daily basis for Fairfield students who are enrolled in these programs. Where state funds are provided, they are netted against total costs to arrive at the budgeted amount.

329

Tuition

Tuition to Other Schools – This account provides 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. The increase in this line represents an estimated 3% increase in tuition and a sum of money equal to 5 unassigned tuitions for students who are unknown to us at budget submission.

Tuition, Six to Six Magnet – This is a regional innovative elementary school that provides an extended day program. We are projecting 30 students to attend in FY 13.

Tuition, Vocational Agriculture School – This account covers tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 2 students to attend in FY 13.

Tuition, Aquaculture – This account covers tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 52 students to attend in FY 13.

Tuition, Center for Arts – These funds pay the school system's share of costs for regional interdistrict initiatives such as the regional dance program. We are projecting 29 students to participate in FY 13.

5 TRANSPORTATION.....\$ 7,583,864

| | | Budget 2011-2012 | Proposed 2012-2013 | Increase (Decrease) |
|--------------|------------------------|---------------------|-----------------------|------------------------|
| 317 | Student Transportation | \$ 7,020,434 | \$ 7,583,864 | \$ 563,430 |
| | | | | |
| | | | | |
| | | | | |
| Total | | \$ 7,020,434 | \$ 7,583,864 | \$ 563,430 |
| | | | \$ - | |

317

- 12-13 is the final year of a five-year contract with First Student. Contractual rates increased 3% each year. The number of buses and configuration of bus hours and runs based on actual 11-12 routes results in a total transportation increase of 8% for 12-13.

6 TUITION.....\$3,836,255

| | | Budget 2011-2012 | Proposed 2012-2013 | Increase (Decrease) |
|--------------|---------|---------------------|-----------------------|------------------------|
| 329 | Tuition | \$ 3,712,048 | \$ 3,836,255 | \$ 124,207 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total | | \$ 3,712,048 | \$ 3,836,255 | \$ 124,207 |

329

- Total tuition costs increased approximately 3% based on special education tuition costs and anticipated excess cost reimbursement. See support information section for additional details.

| | | | | | |
|-----|---|---|-----|--------------------------------|---|
| 319 | <u>Conference and Travel</u> | <p><u>Conf/Staff Development</u> – 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.</p> | 327 | <u>Printing/Copying</u> | <p><u>Printing /copying</u>– Printing of newsletters and other publications and copying costs for Instructional and Administrative materials.</p> |
| 321 | <u>Professional Development</u> | <p><u>Program Implementation Accounts</u> Funding for curriculum and assessment development, resources and professional development to implement curriculum in each subject area.</p> | | | <p><u>Copying</u> – We contract with suppliers in a "lease plus cost per copy" agreement in all schools. The supplier owns and maintains the copy equipment. This affords us the latest copying technology without the purchase of equipment.</p> |
| | <u>Staff Development</u> | <p>Staff development initiatives including opportunities to earn Continuing Education units (CEU's) and support training /mentoring for 1st and 2nd year teachers. Funds are used to pay workshop presenters, to pay for workshop supplies and materials and to cover the cost of substitutes for participants.</p> | | | |
| | <u>Training</u> | <p>Pre-employment physical examinations of custodians, mandated asbestos material remediation courses, and other training programs for maintenance and transportation and other departments.</p> | | | |
| | <u>Tech Services</u> | <p>This account supports computer and other technical training for clerical, secretarial and administrative staff, as well as advanced training for employees in information system positions.</p> | | | |
| | <u>Professional Growth Tuition</u> | <p>This account funds a contractual obligation to reimburse partially or fully those approved requests by professional staff.</p> | | | |
| | <u>Secretarial In-Service Reimbursement</u> | <p>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.</p> | | | |
| 323 | <u>Postage</u> | <p><u>Postage, System-wide</u> – Provides for bulk mailings, first class mailings, post cards, postal meter, permit fees and package mailing.</p> | | | |

7 OTHER PURCHASED SERVICES..... \$ 1,334,003

| | | |
|------------|--|--|
| 400 | <u>Supplies, Books and Materials</u> | Instructional Supplies, System-wide; Copying Supplies, System-wide – These funds are budgeted to cover the cost of certain school supplies that are too costly for the individual school budgets. |
| 401 | <u>Instructional Supplies and Materials</u> | New Classrooms, Curriculum Support – New classroom curricular materials are budgeted centrally at the elementary level and allocated to schools when appropriate. |
| | <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 & 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>Test Materials, Elementary, District</u> – The funds in this account supply individual test materials and supporting equipment for the elementary school psychologists. The increase represents the need to update materials and software. | |
| | <u>Pupil Personnel Services</u> | |
| | Individual test materials and supporting equipment for the elementary and middle school psychologists. | |
| | <u>Supplies, Gifted & Talented</u> – The funds in this account provide supplies and materials to meet the unique needs of gifted learners at the elementary and middle school levels. | |
| | <u>Supplies & 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>Technology Services</u> | |
| | Instructional Software – The computer software account provides for district-supported standard software purchases and license agreements in support of and required for delivery of instructional programs. | |
| 402 | <u>Instructional Supplies/District Support</u> | |
| | <u>Business Services</u> | |
| | Instructional Supplies – Funds for supplies are allocated here to each school on a per-pupil basis. These funds support the bulk purchase of office supplies, school supplies as well as technology and copier supplies. | |
| 403 | <u>Office/General Supplies</u> | These funds support the office supply expenses for the Central Office and Board of Education. |
| 404 | <u>Supplies, Books and Materials, District Support</u> | School Nurse Supplies – This account provides funds for medical supplies used by the school nurse. |
| 411 | <u>Textbooks</u> | |
| | <u>Texts & Materials, English Language Learners (ELL)</u> – Provides instructional supplies and materials for English Language Learners. | |
| | <u>SE Books & Materials, K-12</u> – These funds are expended to purchase texts and materials for special education needs. Books and materials are maintained in a central resource library and are shared district-wide. | |
| 415 | <u>Other Supplies/Materials</u> | |
| | <u>Professional Books</u> – These funds are used to purchase resource texts and periodicals for use in professional development activities. | |
| | <u>Supply/Text Inventory</u> – This account is used to assist the schools with books and materials needed, due to enrollment or section increases. Funding moved to New Classrooms, Curriculum Support account for 12-13. | |
| | <u>Personnel Expenses</u> – It is important to provide an orientation program for new staff members. This account also covers costs of recognition for long-term employees, retirees and other miscellaneous expenses. | |

8 | SUPPLIES /TEXTS/MATERIALS..... \$ 2,663,980

401 - Instructional Supplies/Materials

- Areas of increase include Health, Music, Math and Language Arts for the purchase of materials to implement recently developed curricula.

| | |
|---|---|
| <p>311 <u>Utility Services</u></p> <p>Provides funding for gas, water, electricity, and heating fuel for each site based on the history of past usage. Allowances have been made for reductions due to energy conservation and increases due to added square footage and other new space.</p> <p><u>Central Office Utility Expenses</u> – Provides funding for the Central office facility to include heat, water, and electricity. The budgeted amount is based on the square foot area of 501 Kings Highway East.</p> <p><u>Water</u> – Provides funds for ordinary school consumption plus the costs of sprinkler systems at the high school and standpipes and fire hydrants at several buildings.</p> <p><u>Electricity</u> – Provides funds for the ordinary electrical needs of the schools and other centers including lighting, power, air conditioning, and electrical heating of the relocatable classrooms.</p> <p><u>Telephone</u> – Provides funding to support the school system's portion of the telephone system for the Town of Fairfield and Board of Education. Costs include line charges for the Centrex system, fax machines and data lines as well as toll charges. Funds are also included for system maintenance and call accounting.</p> <p><u>Heating Fuels</u> – Provides funding to purchase heating fuel (gas or oil) for all sites. Combining both heating fuel sources into one account mirrors the Town Hall method of funding.</p> <p><u>Telecommunications Infrastructure</u> – Provides funding to cover the cost of data communications between the school buildings, the town, and the cost of the Internet, less the Universal Service Fund anticipated credit.</p> | <p>429 <u>Medical Supplies, Other</u> – Provides funds for the replacement of EpiPens and other medical supplies required in all buildings for emergency use.</p> |
| | <p>Maintenance/Repair Supplies</p> <p><u>Transportation Supplies</u> – Supplies related to student transportation such as non-standard child seats, communication, and office supplies.</p> <p><u>Grounds Supplies</u> – Provides funds for traffic and field marking paints, asphalt patching, seed, fertilizer, weed killer, topsoil, and fence repairs.</p> <p><u>Maintenance Materials & Supplies</u> – With the continued need to increase this account as we add square footage, it became more difficult to properly track the expenses by category. Therefore this account has been split into three accounts. The existing maintenance materials and supplies account covers a variety of items from lumber to masonry.</p> <p><u>Plumbing/Heating/Air Conditioning Supplies</u> – This account pays for items such as HVAC, gaskets, belts, filters, and pipes.</p> <p><u>Fire/Protection/Electrical-Supplies</u> – This account will pay for electrical supplies such as ballasts, exhaust fans, electrical fittings, etc.</p> <p><u>Maintenance Vehicles, Parts & Fuel</u> – Provides funds for repairs and parts for grounds equipment, trucks, and tractors; batteries, antifreeze, oil, grease, points, plugs, and small tools; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles. This account includes all school district vehicles.</p> |
| <p>313 See pages 161 through 163.</p> | |
| <p>424 <u>Other Supplies</u></p> <p><u>Custodial Supplies</u> – Provides funds for purchasing the common cleaning and building support supplies in bulk and distributing them to all schools. Products include paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps and detergents.</p> | |

311 - Electricity

- The town successfully bid electric generation and awarded a contract for the period 1/1/12 - 12/31/13 at a significantly lower price than the 11-12 budget. The contract price of .0749 is nearly \$.04 less per kwh resulting in savings of approximately \$700,000.

311 - Heating Fuel

- Slight increase of approximately \$107,000. Overall rates were slightly lower but based on 3 year average usage and additional sq. footage at Fairfield Woods Middle School costs increased.

501

Capital Outlay

Equipment, Schools – Funds are allocated to each school for new and replacement equipment. Sites develop equipment purchase lists based on their allocation. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

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 severe disabilities in the Early Childhood Center.

Special Music Instruments – This account funds the purchase or loan of uncommon instruments required to provide balanced music groups. This is an ongoing program designed to build the inventory of such instruments within the school district.

Special Education Assistive Technology – This account funds assistive technology and/or adaptive equipment necessary for individual students with disabilities.

Equipment, Special Education – The funds in this account are used for the purchase or replacement of sound enhancement units and auditory trainers.

New Classroom Capital Outlay System-wide – Funds provided to schools to open new classroom sections due to increased enrollment. Items such as student chairs and desks, teacher's desks, file cabinets, and wall maps are purchased. If a school is closing a classroom section the furniture and equipment is reallocated to a new section if size and type permit.

Equipment, Maintenance – Provides funds for the Maintenance Department for miscellaneous hand tools and equipment necessary for the upkeep of buildings and grounds. Items include vacuum cleaners, rug shampooers, ladders, scaffolding, hammers, drills, wrenches, folding tables, mowers, snow blowers, trimmers and other grounds construction equipment.

Equipment, System-wide – This account is used to purchase equipment to support schools and departments due to an unexpected need or unsafe condition; it may also cover exceptional shipping costs for large items.

Equipment Replacement, Schools – This account provides for the replacement of unanticipated equipment failure that must be replaced.

Equipment, School Nurse District-wide – Funds used for equipment in the nurse's station in each school.

Equipment Replacement, Theft/Damage – This account funds items that have been lost, stolen and/or destroyed and are required to be replaced. In some cases insurance covers the loss and offsets the expense. No amount is budgeted for this account. Expenses are covered by year end account balances.

503

Technology

Capital Outlay, Technology – Funds in this account are used to cover the expenses of the district technology plan. See Support Information section for more detail.

503 - Technology Capital

- See pages 142-148 in Support Information section for more details.

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. CABE dues are included in the Board of Education portion of this account.

CES Affiliation – Cooperative Educational Services is the regional educational service provider for our area. It was founded on the premise that local school districts can benefit by working together to solve common problems and to increase efficiency. The account represents our annual membership fee.

11 DUES & FEES \$ 80,235

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Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|----------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 101 - TEACHING STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 94,842 | 94,842 | 96,739 | 96,739 | 99,391 | 2,652 |
| 51310 - Teachers | 31.70 | 32.90 | 2,130,655 | 2,126,865 | 2,206,456 | 2,399,846 | 2,526,268 | 319,812 |
| 51370 - Teachers-ELL | 0.40 | 0.60 | 14,872 | 22,308 | 23,163 | 33,940 | 44,715 | 21,552 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 32,460 | 32,461 | 33,944 | 37,254 | 37,910 | 3,966 |
| 10 - BURR Totals: | 33.60 | 35.00 | 2,272,829 | 2,276,476 | 2,360,302 | 2,567,779 | 2,708,284 | 347,982 |
| 12 - DWIGHT | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 59,221 | 59,221 | 63,584 | 63,584 | 64,719 | 1,135 |
| 51310 - Teachers | 24.50 | 25.40 | 1,799,489 | 1,824,400 | 1,942,703 | 1,883,353 | 1,976,383 | 33,680 |
| 51370 - Teachers-ELL | 0.00 | 0.10 | 8,193 | 7,436 | 7,721 | 0 | 7,867 | 146 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 44,794 | 44,487 | 46,099 | 37,924 | 38,601 | -7,498 |
| 12 - DWIGHT Totals: | 26.00 | 27.00 | 1,911,697 | 1,935,545 | 2,060,107 | 1,984,861 | 2,087,570 | 27,463 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 87,273 | 87,273 | 89,018 | 89,018 | 91,531 | 2,513 |
| 51310 - Teachers | 28.45 | 28.00 | 2,207,457 | 2,181,210 | 2,310,214 | 2,328,828 | 2,358,014 | 47,800 |
| 51370 - Teachers-ELL | 1.10 | 1.00 | 57,885 | 57,885 | 61,767 | 69,496 | 62,870 | 1,103 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 42,523 | 42,523 | 43,763 | 40,421 | 41,143 | -2,620 |
| 14 - HOLLAND HILL Totals: | 31.05 | 30.50 | 2,395,138 | 2,368,891 | 2,504,762 | 2,527,763 | 2,553,558 | 48,796 |
| 16 - JENNINGS | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 88,163 | 88,163 | 91,289 | 96,399 | 98,120 | 6,831 |
| 51310 - Teachers | 30.50 | 31.20 | 2,110,793 | 2,059,268 | 2,126,318 | 2,213,813 | 2,293,975 | 167,657 |
| 51370 - Teachers-ELL | 0.20 | 0.20 | 14,872 | 16,653 | 17,440 | 15,456 | 15,733 | -1,707 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 44,082 | 44,061 | 45,646 | 45,646 | 46,461 | 815 |
| 16 - JENNINGS Totals: | 32.20 | 32.90 | 2,257,910 | 2,208,144 | 2,280,693 | 2,371,314 | 2,454,289 | 173,596 |
| 18 - MCKINLEY | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 100,744 | 100,744 | 94,469 | 89,926 | 91,531 | -2,938 |
| 51310 - Teachers | 32.40 | 34.80 | 2,535,039 | 2,542,367 | 2,629,653 | 2,380,178 | 2,558,733 | -70,920 |
| 51370 - Teachers-ELL | 2.20 | 2.70 | 172,897 | 163,750 | 168,566 | 179,362 | 208,793 | 40,227 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 43,058 | 41,366 | 43,031 | 44,302 | 45,073 | 2,042 |
| 18 - MCKINLEY Totals: | 36.10 | 39.00 | 2,851,738 | 2,848,227 | 2,935,719 | 2,693,768 | 2,904,130 | -31,589 |
| 20 - MILL HILL | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 88,163 | 95,733 | 97,648 | 102,759 | 104,593 | 6,945 |
| 51310 - Teachers | 34.40 | 36.50 | 2,557,376 | 2,534,545 | 2,689,559 | 2,573,328 | 2,708,473 | 18,914 |
| 51370 - Teachers-ELL | 0.20 | 0.20 | 12,290 | 24,979 | 26,161 | 17,441 | 17,752 | -8,409 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 40,430 | 40,431 | 41,784 | 48,776 | 49,645 | 7,861 |
| 20 - MILL HILL Totals: | 36.10 | 38.20 | 2,698,259 | 2,695,688 | 2,855,152 | 2,742,304 | 2,880,463 | 25,311 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 97,626 | 97,381 | 99,579 | 99,579 | 102,395 | 2,816 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 51310 - Teachers | 34.20 | 35.20 | 2,523,437 | 2,470,069 | 2,609,809 | 2,543,546 | 2,657,556 | 47,747 |
| 51370 - Teachers-ELL | 0.20 | 0.20 | 8,193 | 7,436 | 7,729 | 15,457 | 15,733 | 8,004 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 36,111 | 36,111 | 37,515 | 34,745 | 36,522 | -993 |
| 22 - NO. STRATFIELD Totals: | 35.90 | 36.90 | 2,665,367 | 2,610,998 | 2,754,632 | 2,693,327 | 2,812,206 | 57,574 |
| 23 - OSBORN HILL | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 92,617 | 92,617 | 94,469 | 94,469 | 97,334 | 2,865 |
| 51310 - Teachers | 37.50 | 37.60 | 2,729,752 | 2,677,034 | 2,746,209 | 2,691,416 | 2,795,890 | 49,681 |
| 51370 - Teachers-ELL | 0.10 | 0.20 | 8,193 | 8,327 | 8,720 | 8,509 | 13,747 | 5,027 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 45,907 | 54,951 | 37,515 | 33,382 | 33,979 | -3,536 |
| 23 - OSBORN HILL Totals: | 39.10 | 39.30 | 2,876,469 | 2,832,928 | 2,886,913 | 2,827,776 | 2,940,950 | 54,037 |
| 24 - RIVERFIELD | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 86,827 | 86,827 | 89,926 | 94,469 | 96,155 | 6,229 |
| 51310 - Teachers | 31.10 | 28.50 | 2,389,207 | 2,321,666 | 2,433,378 | 2,343,550 | 2,259,705 | -173,673 |
| 51370 - Teachers-ELL | 0.10 | 0.10 | 16,653 | 7,436 | 7,721 | 8,509 | 8,662 | 941 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 39,763 | 39,763 | 41,421 | 40,422 | 41,143 | -278 |
| 24 - RIVERFIELD Totals: | 32.70 | 30.10 | 2,532,450 | 2,455,691 | 2,572,446 | 2,486,950 | 2,405,665 | -166,781 |
| 26 - SHERMAN | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 92,617 | 97,626 | 99,579 | 99,579 | 102,395 | 2,816 |
| 51310 - Teachers | 32.30 | 34.30 | 2,396,512 | 2,211,696 | 2,446,587 | 2,469,870 | 2,641,549 | 194,962 |
| 51370 - Teachers-ELL | 0.20 | 0.20 | 29,744 | 14,872 | 15,442 | 17,440 | 17,752 | 2,310 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 39,629 | 39,670 | 41,105 | 41,105 | 41,838 | 733 |
| 26 - SHERMAN Totals: | 34.00 | 36.00 | 2,558,502 | 2,363,864 | 2,602,713 | 2,627,994 | 2,803,534 | 200,821 |
| 28 - STRATFIELD | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 91,726 | 96,736 | 99,579 | 99,579 | 101,362 | 1,783 |
| 51310 - Teachers | 35.30 | 37.40 | 2,543,357 | 2,633,200 | 2,797,445 | 2,750,949 | 2,936,034 | 138,589 |
| 51370 - Teachers-ELL | 0.20 | 0.20 | 12,290 | 14,872 | 15,457 | 17,440 | 17,752 | 2,295 |
| 51410 - Teachers - Gifted | 0.50 | 0.50 | 41,900 | 41,900 | 43,128 | 43,376 | 44,552 | 1,424 |
| 28 - STRATFIELD Totals: | 37.00 | 39.10 | 2,689,273 | 2,786,708 | 2,955,609 | 2,911,344 | 3,099,700 | 144,091 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.20 | 85,046 | 85,046 | 89,018 | 89,018 | 109,352 | 20,334 |
| 51310 - Teachers | 64.70 | 69.90 | 4,626,099 | 4,609,303 | 5,041,093 | 5,136,940 | 5,598,805 | 557,712 |
| 51370 - Teachers-ELL | 0.40 | 0.40 | 14,872 | 22,308 | 23,163 | 34,881 | 35,504 | 12,341 |
| 51410 - Teachers - Gifted | 0.40 | 0.40 | 0 | 0 | 19,984 | 30,884 | 31,435 | 11,451 |
| 30 - FAIRFIELD WOODS MS Totals: | 66.50 | 71.90 | 4,726,017 | 4,716,657 | 5,173,258 | 5,291,723 | 5,775,096 | 601,838 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51280 - Librarian/Media | 1.60 | 1.40 | 124,676 | 124,676 | 128,805 | 125,262 | 109,209 | -19,596 |
| 51310 - Teachers | 83.10 | 80.20 | 6,604,559 | 6,588,476 | 6,679,897 | 6,720,179 | 6,535,693 | -144,204 |
| 51370 - Teachers-ELL | 0.40 | 0.40 | 70,906 | 55,927 | 59,589 | 29,795 | 30,326 | -29,263 |
| 51410 - Teachers - Gifted | 0.40 | 0.40 | 0 | 0 | 19,984 | 29,794 | 30,326 | 10,342 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|------------------|
| 31 - ROGER LUDLOWE MS Totals: | 85.50 | 82.40 | 6,800,141 | 6,769,080 | 6,888,275 | 6,905,030 | 6,705,554 | -182,721 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51280 - Librarian/Media | 1.00 | 1.00 | 56,104 | 60,556 | 64,946 | 64,946 | 66,105 | 1,159 |
| 51310 - Teachers | 63.90 | 62.80 | 5,201,520 | 5,129,450 | 5,180,508 | 5,140,134 | 5,063,745 | -116,763 |
| 51370 - Teachers-ELL | 0.40 | 0.40 | 20,661 | 33,306 | 34,881 | 39,832 | 40,958 | 6,077 |
| 51410 - Teachers - Gifted | 0.40 | 0.40 | 0 | 0 | 19,984 | 18,712 | 19,046 | -938 |
| 32 - TOMLINSON MS Totals: | 65.70 | 64.60 | 5,278,285 | 5,223,312 | 5,300,319 | 5,263,624 | 5,189,854 | -110,465 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51280 - Librarian/Media | 1.50 | 1.50 | 177,218 | 177,218 | 138,751 | 138,751 | 142,407 | 3,656 |
| 51285 - Media Specialist | 1.00 | 1.00 | 85,492 | 85,406 | 88,564 | 88,564 | 90,145 | 1,581 |
| 51310 - Teachers | 117.65 | 120.80 | 8,753,370 | 8,532,474 | 9,264,556 | 8,862,571 | 9,293,599 | 29,043 |
| 51370 - Teachers-ELL | 0.40 | 0.40 | 9,796 | 19,592 | 20,528 | 20,528 | 20,895 | 367 |
| 41 - FFLD LUDLOWE H.S. Totals: | 120.55 | 123.70 | 9,025,876 | 8,814,690 | 9,512,399 | 9,110,414 | 9,547,046 | 34,647 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51280 - Librarian/Media | 1.50 | 1.50 | 185,234 | 185,234 | 138,751 | 138,751 | 142,407 | 3,656 |
| 51285 - Media Specialist | 1.00 | 1.00 | 94,842 | 94,842 | 96,739 | 96,739 | 99,391 | 2,652 |
| 51310 - Teachers | 108.85 | 111.65 | 8,347,304 | 8,091,522 | 8,418,716 | 8,442,205 | 8,656,819 | 238,103 |
| 51370 - Teachers-ELL | 0.60 | 0.60 | 39,185 | 29,389 | 30,793 | 30,793 | 31,342 | 549 |
| 43 - FFLD WARDE H.S. Totals: | 111.95 | 114.75 | 8,666,565 | 8,400,986 | 8,684,999 | 8,708,488 | 8,929,959 | 244,960 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 51310 - Teachers | 8.00 | 8.00 | 750,641 | 750,536 | 679,900 | 661,990 | 676,775 | -3,125 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 8.00 | 8.00 | 750,641 | 750,536 | 679,900 | 661,990 | 676,775 | -3,125 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 51310 - Teachers | 10.40 | 11.20 | 878,546 | 847,681 | 910,554 | 909,075 | 976,624 | 66,070 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 10.40 | 11.20 | 878,546 | 847,681 | 910,554 | 909,075 | 976,624 | 66,070 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51173 - Coordinators Part-Time | 2.60 | 2.60 | 377,399 | 351,952 | 263,949 | 265,127 | 268,917 | 4,968 |
| 51325 - Dist Elem Hlth Specialist | 0.50 | 0.50 | 37,047 | 37,008 | 48,408 | 48,408 | 49,296 | 888 |
| 60 - INSTRUCTIONAL SVCS Totals: | 3.10 | 3.10 | 414,446 | 388,960 | 312,357 | 313,535 | 318,213 | 5,856 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51310 - Teachers | 1.60 | 1.60 | 59,912 | 59,912 | 61,655 | 106,282 | 116,380 | 54,725 |
| 51410 - Teachers - Gifted | 0.00 | 0.00 | 17,054 | 17,054 | 0 | 0 | 0 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 1.60 | 1.60 | 76,966 | 76,966 | 61,655 | 106,282 | 116,380 | 54,725 |
| 101 - TEACHING STAFF Totals: | 847.05 | 865.25 | 64,327,115 | 63,372,025 | 66,292,764 | 65,705,341 | 67,885,850 | 1,593,086 |
| 103 - CERTIFIED SUPPORT STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 36,840 | 36,403 | 39,243 | 39,234 | 39,934 | 691 |
| 51260 - Psychologists | 1.00 | 1.00 | 83,265 | 82,466 | 87,202 | 87,202 | 88,759 | 1,557 |

Fairfield Public Schools**Budget by Summary Object - Department - Object**

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 10 - BURR Totals: | 1.50 | 1.50 | 120,105 | 118,869 | 126,445 | 126,436 | 128,693 | 2,248 |
| 12 - DWIGHT | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 38,465 | 39,808 | 41,597 | 44,018 | 44,804 | 3,207 |
| 51260 - Psychologists | 1.00 | 1.00 | 86,827 | 86,028 | 89,926 | 89,926 | 91,531 | 1,605 |
| 12 - DWIGHT Totals: | 1.50 | 1.50 | 125,292 | 125,836 | 131,523 | 133,944 | 136,335 | 4,812 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 43,156 | 42,735 | 45,215 | 45,215 | 46,022 | 807 |
| 51260 - Psychologists | 1.00 | 1.00 | 83,265 | 82,466 | 87,202 | 87,202 | 88,759 | 1,557 |
| 51270 - Social Workers | 0.20 | 0.20 | 20,580 | 20,411 | 20,139 | 20,139 | 20,497 | 358 |
| 14 - HOLLAND HILL Totals: | 1.70 | 1.70 | 147,001 | 145,613 | 152,556 | 152,556 | 155,278 | 2,722 |
| 16 - JENNINGS | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 46,439 | 45,996 | 48,083 | 48,083 | 48,942 | 859 |
| 51260 - Psychologists | 1.00 | 1.00 | 60,556 | 60,211 | 64,946 | 64,946 | 66,105 | 1,159 |
| 51270 - Social Workers | 0.20 | 0.20 | 11,844 | 11,684 | 12,717 | 12,527 | 12,287 | -430 |
| 16 - JENNINGS Totals: | 1.70 | 1.70 | 118,839 | 117,890 | 125,746 | 125,556 | 127,334 | 1,588 |
| 18 - MCKINLEY | | | | | | | | |
| 51178 - Instructional Impr Tchr | 1.00 | 1.00 | 51,423 | 36,403 | 74,043 | 78,469 | 79,870 | 5,827 |
| 51260 - Psychologists | 1.00 | 1.00 | 57,885 | 57,086 | 61,767 | 61,767 | 62,870 | 1,103 |
| 18 - MCKINLEY Totals: | 2.00 | 2.00 | 109,308 | 93,489 | 135,810 | 140,236 | 142,740 | 6,930 |
| 20 - MILL HILL | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 52,596 | 53,522 | 55,021 | 55,021 | 56,490 | 1,469 |
| 51260 - Psychologists | 1.00 | 1.00 | 95,733 | 94,934 | 97,648 | 97,648 | 99,391 | 1,743 |
| 20 - MILL HILL Totals: | 1.50 | 1.50 | 148,329 | 148,456 | 152,669 | 152,669 | 155,881 | 3,212 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 44,797 | 44,376 | 45,693 | 36,602 | 38,472 | -7,221 |
| 51260 - Psychologists | 1.00 | 1.00 | 53,432 | 70,148 | 55,863 | 55,863 | 56,860 | 997 |
| 22 - NO. STRATFIELD Totals: | 1.50 | 1.50 | 98,229 | 114,524 | 101,556 | 92,465 | 95,332 | -6,224 |
| 23 - OSBORN HILL | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 79,115 | 64,830 | 35,166 | 35,166 | 35,794 | 628 |
| 51260 - Psychologists | 1.00 | 1.00 | 57,885 | 57,060 | 61,767 | 51,083 | 56,860 | -4,907 |
| 51270 - Social Workers | 0.40 | 0.40 | 35,655 | 31,013 | 31,230 | 31,230 | 31,451 | 221 |
| 23 - OSBORN HILL Totals: | 1.90 | 1.90 | 172,655 | 152,903 | 128,163 | 117,479 | 124,105 | -4,058 |
| 24 - RIVERFIELD | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 51,423 | 51,002 | 52,452 | 52,450 | 53,933 | 1,481 |
| 51260 - Psychologists | 1.00 | 1.00 | 94,842 | 93,029 | 97,648 | 92,375 | 94,024 | -3,624 |
| 24 - RIVERFIELD Totals: | 1.50 | 1.50 | 146,265 | 144,031 | 150,100 | 144,825 | 147,957 | -2,143 |
| 26 - SHERMAN | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 41,748 | 41,287 | 43,299 | 43,299 | 44,072 | 773 |
| 51260 - Psychologists | 1.00 | 1.00 | 73,025 | 72,226 | 77,664 | 77,664 | 79,050 | 1,386 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 26 - SHERMAN Totals: | 1.50 | 1.50 | 114,773 | 113,513 | 120,963 | 120,963 | 123,122 | 2,159 |
| 28 - STRATFIELD | | | | | | | | |
| 51178 - Instructional Impr Tchr | 0.50 | 0.50 | 44,797 | 44,376 | 45,693 | 45,691 | 46,930 | 1,237 |
| 51260 - Psychologists | 1.00 | 1.00 | 71,242 | 70,443 | 75,847 | 75,847 | 77,201 | 1,354 |
| 28 - STRATFIELD Totals: | 1.50 | 1.50 | 116,039 | 114,819 | 121,540 | 121,538 | 124,131 | 2,591 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51060 - Deans | 1.00 | 1.00 | 100,904 | 106,184 | 108,308 | 108,308 | 110,241 | 1,933 |
| 51220 - Guidance Counselors | 3.00 | 3.20 | 285,651 | 269,329 | 274,915 | 274,919 | 301,045 | 26,130 |
| 51260 - Psychologists | 1.00 | 1.00 | 56,318 | 55,477 | 57,387 | 57,387 | 56,890 | -497 |
| 30 - FAIRFIELD WOODS MS Totals: | 5.00 | 5.20 | 442,873 | 430,990 | 440,610 | 440,614 | 468,176 | 27,566 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51060 - Deans | 1.40 | 1.40 | 107,285 | 112,677 | 113,997 | 114,804 | 118,495 | 4,498 |
| 51220 - Guidance Counselors | 3.50 | 3.30 | 246,392 | 209,873 | 223,012 | 245,868 | 243,914 | 20,902 |
| 51260 - Psychologists | 1.40 | 1.20 | 130,237 | 129,059 | 132,900 | 132,900 | 96,450 | -36,450 |
| 31 - ROGER LUDLOWE MS Totals: | 6.30 | 5.90 | 483,914 | 451,608 | 469,909 | 493,572 | 458,859 | -11,050 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51060 - Deans | 1.00 | 1.00 | 92,923 | 92,082 | 91,823 | 85,429 | 88,803 | -3,020 |
| 51178 - Instructional Impr Tchr | 0.00 | 0.00 | 90,064 | 89,223 | 0 | 0 | 0 | 0 |
| 51220 - Guidance Counselors | 3.00 | 3.00 | 250,731 | 249,048 | 255,272 | 255,272 | 227,723 | -27,549 |
| 51260 - Psychologists | 1.00 | 1.00 | 90,108 | 89,267 | 90,978 | 90,978 | 90,190 | -788 |
| 32 - TOMLINSON MS Totals: | 5.00 | 5.00 | 523,826 | 519,620 | 438,073 | 431,679 | 406,716 | -31,357 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51060 - Deans | 3.00 | 3.00 | 299,073 | 297,390 | 292,488 | 292,488 | 304,994 | 12,506 |
| 51220 - Guidance Counselors | 9.00 | 9.00 | 778,433 | 750,049 | 787,072 | 742,270 | 776,832 | -10,240 |
| 51260 - Psychologists | 2.00 | 2.00 | 175,994 | 175,117 | 181,042 | 181,042 | 182,418 | 1,376 |
| 41 - FFLD LUDLOWE H.S. Totals: | 14.00 | 14.00 | 1,253,500 | 1,222,555 | 1,260,602 | 1,215,800 | 1,264,244 | 3,642 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51060 - Deans | 3.00 | 3.00 | 265,162 | 262,638 | 262,219 | 262,219 | 272,579 | 10,360 |
| 51220 - Guidance Counselors | 9.00 | 9.00 | 716,296 | 698,879 | 730,809 | 730,810 | 760,712 | 29,903 |
| 51260 - Psychologists | 2.00 | 2.00 | 187,846 | 187,005 | 191,821 | 195,555 | 196,732 | 4,911 |
| 43 - FFLD WARDE H.S. Totals: | 14.00 | 14.00 | 1,169,304 | 1,148,522 | 1,184,849 | 1,188,584 | 1,230,023 | 45,174 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 51260 - Psychologists | 1.00 | 1.00 | 99,964 | 99,964 | 102,922 | 102,922 | 104,759 | 1,837 |
| 51270 - Social Workers | 0.60 | 0.60 | 29,389 | 47,350 | 55,387 | 55,387 | 55,779 | 392 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 1.60 | 1.60 | 129,353 | 147,314 | 158,309 | 158,309 | 160,538 | 2,229 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 51260 - Psychologists | 0.90 | 0.90 | 74,387 | 73,544 | 76,682 | 76,682 | 62,766 | -13,916 |
| 51270 - Social Workers | 0.20 | 0.20 | 17,928 | 17,578 | 17,544 | 17,544 | 18,153 | 609 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 1.10 | 1.10 | 92,315 | 91,122 | 94,226 | 94,226 | 80,919 | -13,307 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51120 - Program Leader-Cont. Ed. | 0.00 | 0.00 | 10,392 | 10,398 | 0 | 0 | 0 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 10,392 | 10,398 | 0 | 0 | 0 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51270 - Social Workers | 9.10 | 9.90 | 798,612 | 747,805 | 752,884 | 760,443 | 827,676 | 74,792 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 9.10 | 9.90 | 798,612 | 747,805 | 752,884 | 760,443 | 827,676 | 74,792 |
| 103 - CERTIFIED SUPPORT STAFF Totals: | 73.90 | 74.50 | 6,320,924 | 6,159,875 | 6,246,533 | 6,211,894 | 6,358,059 | 111,526 |
| 105 - SCHOOL ADMINISTRATION STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 139,907 | 139,907 | 144,320 | 144,320 | 144,320 | 0 |
| 10 - BURR Totals: | 1.00 | 1.00 | 139,907 | 139,907 | 144,320 | 144,320 | 144,320 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 12 - DWIGHT Totals: | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 14 - HOLLAND HILL Totals: | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 129,331 | 129,331 | 136,219 | 136,219 | 136,219 | 0 |
| 16 - JENNINGS Totals: | 1.00 | 1.00 | 129,331 | 129,331 | 136,219 | 136,219 | 136,219 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 141,907 | 135,995 | 143,446 | 143,446 | 143,446 | 0 |
| 18 - MCKINLEY Totals: | 1.00 | 1.00 | 141,907 | 135,995 | 143,446 | 143,446 | 143,446 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 126,085 | 126,085 | 133,470 | 133,470 | 133,470 | 0 |
| 20 - MILL HILL Totals: | 1.00 | 1.00 | 126,085 | 126,085 | 133,470 | 133,470 | 133,470 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 22 - NO. STRATFIELD Totals: | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 23 - OSBORN HILL Totals: | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 24 - RIVERFIELD Totals: | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 26 - SHERMAN Totals: | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|---------------|
| 28 - STRATFIELD | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 28 - STRATFIELD Totals: | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 140,226 | 140,226 | 147,696 | 147,696 | 147,696 | 0 |
| 51080 - Assistant Principals | 1.00 | 1.00 | 124,044 | 118,490 | 124,801 | 124,801 | 124,801 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 2.00 | 2.00 | 264,270 | 258,716 | 272,497 | 272,497 | 272,497 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 151,523 | 151,523 | 156,308 | 156,308 | 156,308 | 0 |
| 51080 - Assistant Principals | 2.00 | 2.00 | 256,312 | 253,408 | 261,302 | 261,302 | 261,302 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 3.00 | 3.00 | 407,835 | 404,931 | 417,610 | 417,610 | 417,610 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51070 - Principals | 1.00 | 1.00 | 149,523 | 149,523 | 154,308 | 154,308 | 154,308 | 0 |
| 51080 - Assistant Principals | 1.00 | 1.00 | 132,268 | 132,268 | 136,501 | 136,501 | 136,501 | 0 |
| 32 - TOMLINSON MS Totals: | 2.00 | 2.00 | 281,791 | 281,791 | 290,809 | 290,809 | 290,809 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51040 - Headmaster | 1.00 | 1.00 | 148,640 | 157,296 | 165,568 | 167,568 | 167,568 | 2,000 |
| 51050 - Pupil Personnel Admin. | 1.00 | 1.00 | 132,268 | 132,268 | 136,501 | 136,501 | 136,501 | 0 |
| 51100 - Housemasters | 3.00 | 3.00 | 400,804 | 400,804 | 413,503 | 408,116 | 415,503 | 2,000 |
| 51379 - Athletic Director | 1.00 | 1.00 | 120,230 | 120,230 | 124,077 | 124,077 | 124,077 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 6.00 | 6.00 | 801,942 | 810,598 | 839,649 | 836,262 | 843,649 | 4,000 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51040 - Headmaster | 1.00 | 1.00 | 158,496 | 158,496 | 163,568 | 163,568 | 163,568 | 0 |
| 51050 - Pupil Personnel Admin. | 1.00 | 1.00 | 132,268 | 132,268 | 136,501 | 122,557 | 128,013 | -8,488 |
| 51100 - Housemasters | 3.00 | 3.00 | 380,356 | 388,580 | 403,652 | 403,652 | 403,652 | 0 |
| 51379 - Athletic Director | 1.00 | 1.00 | 120,230 | 120,230 | 124,077 | 124,077 | 124,077 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 6.00 | 6.00 | 791,350 | 799,574 | 827,798 | 813,854 | 819,310 | -8,488 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51160 - Curriculum Leaders | 6.00 | 6.00 | 748,174 | 724,462 | 771,668 | 773,392 | 773,668 | 2,000 |
| 60 - INSTRUCTIONAL SVCS Totals: | 6.00 | 6.00 | 748,174 | 724,462 | 771,668 | 773,392 | 773,668 | 2,000 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51170 - Coordinators | 2.80 | 2.80 | 364,684 | 350,714 | 364,831 | 364,831 | 364,831 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 2.80 | 2.80 | 364,684 | 350,714 | 364,831 | 364,831 | 364,831 | 0 |
| 105 - SCHOOL ADMINISTRATION STAFF Totals: | 38.80 | 38.80 | 5,162,625 | 5,127,452 | 5,338,557 | 5,322,950 | 5,336,069 | -2,488 |
| 107 - CENTRAL ADMINISTRATION STAFF | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51020 - Deputy Superintendent | 1.00 | 1.00 | 76,821 | 94,772 | 174,127 | 178,025 | 173,000 | -1,127 |
| 51140 - Dir Cur. Inst. & Assessment | 1.00 | 1.00 | 150,949 | 153,968 | 153,968 | 156,662 | 156,662 | 2,694 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 51141 - Dir, Elementary Education | 1.00 | 1.00 | 139,388 | 142,176 | 142,176 | 144,664 | 144,664 | 2,488 |
| 60 - INSTRUCTIONAL SVCS Totals: | 3.00 | 3.00 | 367,158 | 390,916 | 470,271 | 479,351 | 474,326 | 4,055 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51130 - Dir, Pupil & Sp Ed Svcs | 1.00 | 1.00 | 150,186 | 153,190 | 153,190 | 155,871 | 155,871 | 2,681 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 1.00 | 1.00 | 150,186 | 153,190 | 153,190 | 155,871 | 155,871 | 2,681 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51152 - Ass't Supt. Human Resources | 1.00 | 1.00 | 166,721 | 170,055 | 170,055 | 173,031 | 173,031 | 2,976 |
| 66 - PERSONNEL SERVICES Totals: | 1.00 | 1.00 | 166,721 | 170,055 | 170,055 | 173,031 | 173,031 | 2,976 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 51010 - Superintendent | 1.00 | 1.00 | 234,861 | 225,000 | 225,000 | 225,000 | 225,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 1.00 | 1.00 | 234,861 | 225,000 | 225,000 | 225,000 | 225,000 | 0 |
| 107 - CENTRAL ADMINISTRATION STAFF Totals: | 6.00 | 6.00 | 918,926 | 939,161 | 1,018,516 | 1,033,253 | 1,028,228 | 9,712 |
| 109 - DIRECTOR/SUPERVISOR/MANAGER | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51569 - Director of Operations | 1.00 | 1.00 | 152,166 | 155,209 | 155,209 | 157,925 | 157,925 | 2,716 |
| 51570 - Director of Finance | 1.00 | 1.00 | 141,778 | 144,614 | 144,614 | 171,184 | 144,614 | 0 |
| 51573 - Supv., Transportation | 0.90 | 0.90 | 75,509 | 77,019 | 77,019 | 77,019 | 77,019 | 0 |
| 51580 - Manager of Facilities | 1.00 | 1.00 | 97,871 | 99,828 | 99,828 | 99,828 | 99,828 | 0 |
| 51582 - Mgr of Const/Security/Safety | 1.00 | 1.00 | 98,066 | 100,027 | 100,027 | 100,027 | 100,027 | 0 |
| 64 - BUSINESS SERVICES Totals: | 4.90 | 4.90 | 565,390 | 576,697 | 576,697 | 605,983 | 579,413 | 2,716 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 51575 - Manager-Information Tech | 1.00 | 1.00 | 99,214 | 101,198 | 101,198 | 101,198 | 101,198 | 0 |
| 65 - TECHNOLOGY SVCS Totals: | 1.00 | 1.00 | 99,214 | 101,198 | 101,198 | 101,198 | 101,198 | 0 |
| 109 - DIRECTOR/SUPERVISOR/MANAGER Totals: | 5.90 | 5.90 | 664,604 | 677,895 | 677,895 | 707,181 | 680,611 | 2,716 |
| 111 - SECRETARIAL/CLERICAL STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 37,524 | 39,085 | 38,319 | 39,085 | 39,660 | 1,341 |
| 10 - BURR Totals: | 1.00 | 1.00 | 37,524 | 39,085 | 38,319 | 39,085 | 39,660 | 1,341 |
| 12 - DWIGHT | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 39,019 | 39,785 | 39,019 | 39,785 | 40,360 | 1,341 |
| 12 - DWIGHT Totals: | 1.00 | 1.00 | 39,019 | 39,785 | 39,019 | 39,785 | 40,360 | 1,341 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 33,425 | 35,456 | 34,761 | 35,456 | 37,416 | 2,655 |
| 14 - HOLLAND HILL Totals: | 1.00 | 1.00 | 33,425 | 35,456 | 34,761 | 35,456 | 37,416 | 2,655 |
| 16 - JENNINGS | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 39,819 | 41,085 | 39,819 | 41,085 | 41,660 | 1,841 |
| 16 - JENNINGS Totals: | 1.00 | 1.00 | 39,819 | 41,085 | 39,819 | 41,085 | 41,660 | 1,841 |
| 18 - MCKINLEY | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 37,524 | 38,059 | 38,319 | 39,085 | 39,660 | 1,341 |
| 18 - MCKINLEY Totals: | 1.00 | 1.00 | 37,524 | 38,059 | 38,319 | 39,085 | 39,660 | 1,341 |
| 20 - MILL HILL | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 37,524 | 38,274 | 38,319 | 38,274 | 39,660 | 1,341 |
| 20 - MILL HILL Totals: | 1.00 | 1.00 | 37,524 | 38,274 | 38,319 | 38,274 | 39,660 | 1,341 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 37,524 | 38,784 | 38,319 | 39,085 | 39,660 | 1,341 |
| 22 - NO. STRATFIELD Totals: | 1.00 | 1.00 | 37,524 | 38,784 | 38,319 | 39,085 | 39,660 | 1,341 |
| 23 - OSBORN HILL | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 39,019 | 40,243 | 39,819 | 40,585 | 41,160 | 1,341 |
| 23 - OSBORN HILL Totals: | 1.00 | 1.00 | 39,019 | 40,243 | 39,819 | 40,585 | 41,160 | 1,341 |
| 24 - RIVERFIELD | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 38,319 | 39,702 | 39,019 | 39,785 | 40,360 | 1,341 |
| 24 - RIVERFIELD Totals: | 1.00 | 1.00 | 38,319 | 39,702 | 39,019 | 39,785 | 40,360 | 1,341 |
| 26 - SHERMAN | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 39,019 | 39,785 | 39,019 | 39,785 | 40,360 | 1,341 |
| 26 - SHERMAN Totals: | 1.00 | 1.00 | 39,019 | 39,785 | 39,019 | 39,785 | 40,360 | 1,341 |
| 28 - STRATFIELD | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 37,524 | 38,274 | 38,319 | 38,274 | 39,660 | 1,341 |
| 28 - STRATFIELD Totals: | 1.00 | 1.00 | 37,524 | 38,274 | 38,319 | 38,274 | 39,660 | 1,341 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51600 - 12 Mo Secretarial Svcs | 1.00 | 1.00 | 49,871 | 50,838 | 49,871 | 50,838 | 51,564 | 1,693 |
| 51670 - 10 Mo Secretarial Svcs | 3.00 | 3.00 | 105,054 | 106,768 | 108,343 | 109,700 | 111,269 | 2,926 |
| 30 - FAIRFIELD WOODS MS Totals: | 4.00 | 4.00 | 154,925 | 157,606 | 158,214 | 160,538 | 162,833 | 4,619 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51600 - 12 Mo Secretarial Svcs | 1.00 | 1.00 | 49,871 | 50,838 | 49,871 | 50,838 | 52,064 | 2,193 |
| 51670 - 10 Mo Secretarial Svcs | 3.00 | 3.00 | 106,043 | 108,149 | 106,743 | 108,149 | 111,229 | 4,486 |
| 31 - ROGER LUDLOWE MS Totals: | 4.00 | 4.00 | 155,914 | 158,987 | 156,614 | 158,987 | 163,293 | 6,679 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51600 - 12 Mo Secretarial Svcs | 1.00 | 1.00 | 49,071 | 50,038 | 49,071 | 50,038 | 50,764 | 1,693 |
| 51670 - 10 Mo Secretarial Svcs | 3.00 | 3.00 | 103,554 | 107,120 | 104,838 | 107,604 | 110,969 | 6,131 |
| 32 - TOMLINSON MS Totals: | 4.00 | 4.00 | 152,625 | 157,158 | 153,909 | 157,642 | 161,733 | 7,824 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51600 - 12 Mo Secretarial Svcs | 4.00 | 4.00 | 235,535 | 243,378 | 197,163 | 201,032 | 203,934 | 6,771 |
| 51670 - 10 Mo Secretarial Svcs | 8.00 | 8.00 | 307,767 | 315,283 | 294,409 | 299,443 | 307,362 | 12,953 |
| 41 - FFLD LUDLOWE H.S. Totals: | 12.00 | 12.00 | 543,302 | 558,661 | 491,572 | 500,475 | 511,296 | 19,724 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51600 - 12 Mo Secretarial Svcs | 4.00 | 4.00 | 236,074 | 241,742 | 195,663 | 200,332 | 203,234 | 7,571 |
| 51670 - 10 Mo Secretarial Svcs | 8.00 | 8.00 | 309,731 | 284,707 | 292,479 | 299,303 | 307,134 | 14,655 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 43 - FFLD WARDE H.S. Totals: | 12.00 | 12.00 | 545,805 | 526,448 | 488,142 | 499,635 | 510,368 | 22,226 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 0.50 | 0.50 | 19,510 | 19,892 | 19,510 | 19,893 | 20,180 | 670 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.50 | 0.50 | 19,510 | 19,892 | 19,510 | 19,893 | 20,180 | 670 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 51670 - 10 Mo Secretarial Svcs | 1.00 | 1.00 | 38,319 | 39,568 | 45,980 | 46,900 | 47,589 | 1,609 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 1.00 | 1.00 | 38,319 | 39,568 | 45,980 | 46,900 | 47,589 | 1,609 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51590 - Secretarial Services | 3.00 | 3.00 | 139,431 | 143,099 | 140,131 | 143,390 | 145,459 | 5,328 |
| 51665 - Secretarial Svcs Music | 1.00 | 1.00 | 33,793 | 34,469 | 34,509 | 34,469 | 34,976 | 467 |
| 51666 - Sec Svcs Curriculum | 1.00 | 1.00 | 38,787 | 39,563 | 38,787 | 39,563 | 40,144 | 1,357 |
| 60 - INSTRUCTIONAL SVCS Totals: | 5.00 | 5.00 | 212,011 | 217,131 | 213,427 | 217,422 | 220,579 | 7,152 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51590 - Secretarial Services | 3.50 | 3.50 | 158,655 | 165,449 | 162,211 | 165,449 | 169,275 | 7,064 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 3.50 | 3.50 | 158,655 | 165,449 | 162,211 | 165,449 | 169,275 | 7,064 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51590 - Secretarial Services | 3.50 | 3.50 | 148,868 | 150,724 | 152,127 | 155,124 | 158,645 | 6,518 |
| 51620 - Clerical Services | 10.00 | 10.00 | 461,107 | 472,334 | 464,347 | 472,773 | 481,931 | 17,584 |
| 64 - BUSINESS SERVICES Totals: | 13.50 | 13.50 | 609,975 | 623,058 | 616,474 | 627,897 | 640,576 | 24,102 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51590 - Secretarial Services | 4.00 | 4.00 | 187,802 | 187,430 | 187,597 | 190,605 | 194,786 | 7,189 |
| 66 - PERSONNEL SERVICES Totals: | 4.00 | 4.00 | 187,802 | 187,430 | 187,597 | 190,605 | 194,786 | 7,189 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 51591 - Sec/Admin Support | 1.00 | 1.00 | 39,545 | 34,537 | 41,127 | 41,914 | 44,184 | 3,057 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 1.00 | 1.00 | 39,545 | 34,537 | 41,127 | 41,914 | 44,184 | 3,057 |
| 111 - SECRETARIAL/CLERICAL STAFF Totals: | 75.50 | 75.50 | 3,234,628 | 3,274,457 | 3,157,828 | 3,217,641 | 3,286,308 | 128,480 |
| 113 - PARAPROFESSIONAL STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51760 - Paraprofessionals | 11.65 | 4.80 | 203,092 | 198,673 | 186,198 | 213,238 | 94,718 | -91,480 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 17,172 | 17,515 | 17,172 | 17,326 | 17,326 | 154 |
| 10 - BURR Totals: | 12.65 | 5.80 | 220,264 | 216,188 | 203,370 | 230,564 | 112,044 | -91,326 |
| 12 - DWIGHT | | | | | | | | |
| 51760 - Paraprofessionals | 9.60 | 10.20 | 219,653 | 191,346 | 172,204 | 169,338 | 183,214 | 11,010 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 17,566 | 17,918 | 17,567 | 17,725 | 17,724 | 157 |
| 12 - DWIGHT Totals: | 10.60 | 11.20 | 237,219 | 209,264 | 189,771 | 187,063 | 200,938 | 11,167 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51720 - Paraprofessionals-ELL | 0.60 | 1.00 | 5,008 | 5,108 | 5,008 | 10,105 | 17,326 | 12,318 |
| 51760 - Paraprofessionals | 7.80 | 6.80 | 161,988 | 162,725 | 127,642 | 146,539 | 135,201 | 7,559 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|-----------------|
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 22,235 | 22,656 | 22,235 | 23,024 | 23,024 | 789 |
| 14 - HOLLAND HILL Totals: | 9.40 | 8.80 | 189,231 | 190,489 | 154,885 | 179,668 | 175,551 | 20,666 |
| 16 - JENNINGS | | | | | | | | |
| 51760 - Paraprofessionals | 11.00 | 7.80 | 158,261 | 178,082 | 161,293 | 196,560 | 143,114 | -18,179 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 20,320 | 19,930 | 20,320 | 20,496 | 21,096 | 776 |
| 16 - JENNINGS Totals: | 12.00 | 8.80 | 178,581 | 198,012 | 181,613 | 217,056 | 164,210 | -17,403 |
| 18 - MCKINLEY | | | | | | | | |
| 51720 - Paraprofessionals-ELL | 2.00 | 1.00 | 46,366 | 47,084 | 46,366 | 47,371 | 30,645 | -15,721 |
| 51760 - Paraprofessionals | 11.50 | 11.40 | 220,587 | 231,555 | 251,799 | 204,909 | 215,103 | -36,696 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 20,122 | 20,512 | 20,122 | 20,297 | 20,297 | 175 |
| 18 - MCKINLEY Totals: | 14.50 | 13.40 | 287,075 | 299,151 | 318,287 | 272,577 | 266,045 | -52,242 |
| 20 - MILL HILL | | | | | | | | |
| 51760 - Paraprofessionals | 7.20 | 7.40 | 168,831 | 168,764 | 151,741 | 129,455 | 143,856 | -7,885 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 21,177 | 20,388 | 19,585 | 20,177 | 20,177 | 592 |
| 20 - MILL HILL Totals: | 8.20 | 8.40 | 190,008 | 189,153 | 171,326 | 149,632 | 164,033 | -7,293 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51760 - Paraprofessionals | 9.55 | 6.90 | 222,950 | 239,636 | 190,200 | 171,214 | 124,064 | -66,136 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 21,101 | 21,662 | 21,101 | 21,646 | 21,885 | 784 |
| 22 - NO. STRATFIELD Totals: | 10.55 | 7.90 | 244,051 | 261,298 | 211,301 | 192,860 | 145,949 | -65,352 |
| 23 - OSBORN HILL | | | | | | | | |
| 51760 - Paraprofessionals | 13.10 | 8.40 | 238,366 | 214,583 | 245,747 | 250,674 | 167,753 | -77,994 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 18,525 | 18,896 | 18,525 | 18,691 | 18,691 | 166 |
| 23 - OSBORN HILL Totals: | 14.10 | 9.40 | 256,891 | 233,479 | 264,272 | 269,365 | 186,444 | -77,828 |
| 24 - RIVERFIELD | | | | | | | | |
| 51760 - Paraprofessionals | 9.90 | 3.80 | 224,249 | 199,393 | 193,988 | 185,235 | 72,326 | -121,662 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 18,933 | 16,090 | 17,169 | 18,905 | 18,908 | 1,739 |
| 24 - RIVERFIELD Totals: | 10.90 | 4.80 | 243,182 | 215,483 | 211,157 | 204,140 | 91,234 | -119,923 |
| 26 - SHERMAN | | | | | | | | |
| 51760 - Paraprofessionals | 7.90 | 5.40 | 168,532 | 152,305 | 149,283 | 150,914 | 105,789 | -43,494 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 20,320 | 20,714 | 20,320 | 20,496 | 21,096 | 776 |
| 26 - SHERMAN Totals: | 8.90 | 6.40 | 188,852 | 173,019 | 169,603 | 171,410 | 126,885 | -42,718 |
| 28 - STRATFIELD | | | | | | | | |
| 51760 - Paraprofessionals | 11.70 | 9.00 | 238,858 | 225,942 | 229,161 | 234,288 | 182,937 | -46,224 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 18,203 | 18,259 | 17,900 | 18,060 | 18,061 | 161 |
| 28 - STRATFIELD Totals: | 12.70 | 10.00 | 257,061 | 244,201 | 247,061 | 252,348 | 200,998 | -46,063 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51760 - Paraprofessionals | 10.00 | 10.00 | 164,051 | 162,221 | 181,617 | 190,809 | 203,374 | 21,757 |
| 30 - FAIRFIELD WOODS MS Totals: | 10.00 | 10.00 | 164,051 | 162,221 | 181,617 | 190,809 | 203,374 | 21,757 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 51720 - Paraprofessionals-ELL | 0.00 | 0.00 | 5,008 | 5,108 | 5,008 | 0 | 0 | -5,008 |
| 51760 - Paraprofessionals | 9.60 | 10.00 | 221,900 | 205,927 | 193,186 | 196,830 | 209,208 | 16,022 |
| 31 - ROGER LUDLOWE MS Totals: | 9.60 | 10.00 | 226,908 | 211,035 | 198,194 | 196,830 | 209,208 | 11,014 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51760 - Paraprofessionals | 7.00 | 10.50 | 171,452 | 111,463 | 141,669 | 128,932 | 189,517 | 47,848 |
| 32 - TOMLINSON MS Totals: | 7.00 | 10.50 | 171,452 | 111,463 | 141,669 | 128,932 | 189,517 | 47,848 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51760 - Paraprofessionals | 9.10 | 11.10 | 185,469 | 202,019 | 171,511 | 190,486 | 234,811 | 63,300 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 34,102 | 34,597 | 17,172 | 17,326 | 17,326 | 154 |
| 41 - FFLD LUDLOWE H.S. Totals: | 10.10 | 12.10 | 219,571 | 236,617 | 188,683 | 207,812 | 252,137 | 63,454 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51760 - Paraprofessionals | 11.10 | 11.10 | 214,377 | 211,504 | 216,517 | 212,585 | 224,657 | 8,140 |
| 51800 - Library Paraprofessionals | 1.00 | 1.00 | 36,853 | 37,578 | 19,923 | 20,096 | 20,096 | 173 |
| 43 - FFLD WARDE H.S. Totals: | 12.10 | 12.10 | 251,230 | 249,082 | 236,440 | 232,681 | 244,753 | 8,313 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 51760 - Paraprofessionals | 6.00 | 6.00 | 107,995 | 108,004 | 121,378 | 120,186 | 120,186 | -1,192 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 6.00 | 6.00 | 107,995 | 108,004 | 121,378 | 120,186 | 120,186 | -1,192 |
| 113 - PARAPROFESSIONAL STAFF Totals: | 179.30 | 155.60 | 3,633,622 | 3,508,158 | 3,390,627 | 3,403,933 | 3,053,506 | -337,121 |
| 115 - CUSTODIAN STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51890 - Custodians | 2.00 | 2.00 | 80,162 | 67,551 | 81,742 | 79,429 | 80,567 | -1,175 |
| 51900 - Head Custodians | 1.00 | 1.00 | 48,163 | 48,937 | 49,126 | 48,559 | 49,126 | 0 |
| 10 - BURR Totals: | 3.00 | 3.00 | 128,325 | 116,488 | 130,868 | 127,988 | 129,693 | -1,175 |
| 12 - DWIGHT | | | | | | | | |
| 51890 - Custodians | 1.00 | 1.00 | 47,932 | 48,879 | 48,879 | 48,879 | 49,296 | 417 |
| 51900 - Head Custodians | 1.00 | 1.00 | 48,163 | 49,126 | 49,126 | 55,067 | 56,282 | 7,156 |
| 12 - DWIGHT Totals: | 2.00 | 2.00 | 96,095 | 98,005 | 98,005 | 103,946 | 105,578 | 7,573 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51890 - Custodians | 1.00 | 1.00 | 40,081 | 6,711 | 48,879 | 29,959 | 40,871 | -8,008 |
| 51900 - Head Custodians | 1.00 | 1.00 | 55,588 | 52,556 | 56,700 | 47,696 | 49,126 | -7,574 |
| 14 - HOLLAND HILL Totals: | 2.00 | 2.00 | 95,669 | 59,268 | 105,579 | 77,655 | 89,997 | -15,582 |
| 16 - JENNINGS | | | | | | | | |
| 51890 - Custodians | 1.00 | 1.00 | 40,081 | 40,871 | 40,871 | 40,871 | 40,871 | 0 |
| 51900 - Head Custodians | 1.00 | 1.00 | 55,178 | 56,282 | 56,282 | 56,282 | 56,282 | 0 |
| 16 - JENNINGS Totals: | 2.00 | 2.00 | 95,259 | 97,153 | 97,153 | 97,153 | 97,153 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 51890 - Custodians | 2.00 | 2.00 | 80,162 | 81,742 | 81,742 | 81,742 | 81,742 | 0 |
| 51900 - Head Custodians | 1.00 | 1.00 | 55,588 | 56,700 | 56,700 | 56,700 | 56,700 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 18 - MCKINLEY Totals: | 3.00 | 3.00 | 135,750 | 138,442 | 138,442 | 138,442 | 138,442 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 51890 - Custodians | 1.50 | 1.50 | 59,546 | 0 | 60,719 | 12,626 | 61,307 | 588 |
| 51900 - Head Custodians | 1.00 | 1.00 | 48,163 | 52,153 | 49,126 | 56,282 | 56,282 | 7,156 |
| 20 - MILL HILL Totals: | 2.50 | 2.50 | 107,709 | 52,153 | 109,845 | 68,908 | 117,589 | 7,744 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51890 - Custodians | 1.50 | 1.50 | 58,988 | 68,111 | 68,727 | 65,013 | 68,158 | -569 |
| 51900 - Head Custodians | 1.00 | 1.00 | 46,760 | 49,126 | 49,126 | 49,126 | 49,126 | 0 |
| 22 - NO. STRATFIELD Totals: | 2.50 | 2.50 | 105,748 | 117,237 | 117,853 | 114,139 | 117,284 | -569 |
| 23 - OSBORN HILL | | | | | | | | |
| 51890 - Custodians | 1.50 | 1.50 | 60,122 | 69,236 | 69,315 | 69,315 | 69,315 | 0 |
| 51900 - Head Custodians | 1.00 | 1.00 | 55,178 | 56,282 | 56,282 | 56,282 | 56,282 | 0 |
| 23 - OSBORN HILL Totals: | 2.50 | 2.50 | 115,300 | 125,518 | 125,597 | 125,597 | 125,597 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 51890 - Custodians | 1.00 | 1.00 | 40,081 | 40,871 | 40,871 | 40,871 | 48,879 | 8,008 |
| 51900 - Head Custodians | 1.00 | 1.00 | 55,178 | 56,282 | 56,282 | 56,282 | 56,282 | 0 |
| 24 - RIVERFIELD Totals: | 2.00 | 2.00 | 95,259 | 97,153 | 97,153 | 97,153 | 105,161 | 8,008 |
| 26 - SHERMAN | | | | | | | | |
| 51890 - Custodians | 1.00 | 1.00 | 40,081 | 40,871 | 40,871 | 40,871 | 40,871 | 0 |
| 51900 - Head Custodians | 1.00 | 1.00 | 55,588 | 56,700 | 56,700 | 56,700 | 56,700 | 0 |
| 26 - SHERMAN Totals: | 2.00 | 2.00 | 95,669 | 97,571 | 97,571 | 97,571 | 97,571 | 0 |
| 28 - STRATFIELD | | | | | | | | |
| 51890 - Custodians | 1.00 | 1.00 | 37,814 | 39,696 | 39,696 | 10,840 | 40,871 | 1,175 |
| 51900 - Head Custodians | 1.00 | 1.00 | 55,178 | 56,261 | 56,282 | 56,282 | 56,282 | 0 |
| 28 - STRATFIELD Totals: | 2.00 | 2.00 | 92,992 | 95,957 | 95,978 | 67,122 | 97,153 | 1,175 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51890 - Custodians | 4.50 | 4.50 | 194,742 | 199,165 | 199,165 | 194,452 | 199,013 | -152 |
| 51900 - Head Custodians | 1.00 | 1.00 | 57,990 | 59,150 | 59,150 | 59,150 | 59,150 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 5.50 | 5.50 | 252,732 | 258,315 | 258,315 | 253,602 | 258,163 | -152 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51890 - Custodians | 6.00 | 6.00 | 248,146 | 246,041 | 253,051 | 252,894 | 253,051 | 0 |
| 51900 - Head Custodians | 1.00 | 1.00 | 57,990 | 59,150 | 59,150 | 59,150 | 59,569 | 419 |
| 31 - ROGER LUDLOWE MS Totals: | 7.00 | 7.00 | 306,136 | 305,191 | 312,201 | 312,044 | 312,620 | 419 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51890 - Custodians | 5.50 | 5.50 | 226,954 | 230,016 | 229,197 | 236,752 | 238,311 | 9,114 |
| 51900 - Head Custodians | 1.00 | 1.00 | 58,401 | 59,569 | 59,569 | 59,569 | 59,569 | 0 |
| 32 - TOMLINSON MS Totals: | 6.50 | 6.50 | 285,355 | 289,585 | 288,766 | 296,321 | 297,880 | 9,114 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51890 - Custodians | 9.00 | 9.00 | 368,802 | 347,007 | 380,122 | 374,069 | 378,446 | -1,676 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 51900 - Head Custodians | 2.00 | 2.00 | 105,406 | 108,837 | 108,837 | 108,837 | 110,211 | 1,374 |
| 41 - FFLD LUDLOWE H.S. Totals: | 11.00 | 11.00 | 474,208 | 455,844 | 488,959 | 482,906 | 488,657 | -302 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51890 - Custodians | 9.00 | 9.00 | 369,279 | 378,272 | 380,001 | 374,630 | 390,322 | 10,321 |
| 51900 - Head Custodians | 2.00 | 2.00 | 117,438 | 110,211 | 110,211 | 110,211 | 110,211 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 11.00 | 11.00 | 486,717 | 488,483 | 490,212 | 484,841 | 500,533 | 10,321 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 51890 - Custodians | 1.00 | 1.00 | 39,504 | 19,279 | 39,127 | 31,904 | 40,284 | 1,157 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 1.00 | 1.00 | 39,504 | 19,279 | 39,127 | 31,904 | 40,284 | 1,157 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51880 - Driver Custodial | 1.00 | 1.00 | 55,588 | 56,700 | 56,700 | 56,700 | 56,700 | 0 |
| 51890 - Custodians | 3.50 | 3.50 | 131,829 | 132,647 | 133,848 | 123,146 | 136,660 | 2,812 |
| 51900 - Head Custodians | 5.00 | 5.00 | 251,466 | 265,853 | 266,046 | 263,288 | 266,046 | 0 |
| 64 - BUSINESS SERVICES Totals: | 9.50 | 9.50 | 438,883 | 455,200 | 456,594 | 443,134 | 459,406 | 2,812 |
| 115 - CUSTODIAN STAFF Totals: | 77.00 | 77.00 | 3,447,310 | 3,366,842 | 3,548,218 | 3,420,426 | 3,578,761 | 30,543 |
| 117 - MAINTENANCE STAFF | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51920 - Maintenance Workers | 12.00 | 13.00 | 741,900 | 768,366 | 758,880 | 767,498 | 814,830 | 55,950 |
| 51940 - Driver-Warehouse | 1.00 | 1.00 | 44,044 | 44,925 | 44,925 | 44,925 | 44,925 | 0 |
| 51950 - Grounds Crew | 4.00 | 4.00 | 205,119 | 201,096 | 209,222 | 164,647 | 209,222 | 0 |
| 64 - BUSINESS SERVICES Totals: | 17.00 | 18.00 | 991,063 | 1,014,387 | 1,013,027 | 977,070 | 1,068,977 | 55,950 |
| 117 - MAINTENANCE STAFF Totals: | 17.00 | 18.00 | 991,063 | 1,014,387 | 1,013,027 | 977,070 | 1,068,977 | 55,950 |
| 121 - SUPPORT STAFF | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51300 - Info Tech Support | 0.30 | 0.00 | 24,434 | 24,922 | 24,922 | 24,922 | 0 | -24,922 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.30 | 0.00 | 24,434 | 24,922 | 24,922 | 24,922 | 0 | -24,922 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51300 - Info Tech Support | 0.30 | 0.00 | 24,434 | 24,922 | 24,922 | 24,922 | 0 | -24,922 |
| 31 - ROGER LUDLOWE MS Totals: | 0.30 | 0.00 | 24,434 | 24,922 | 24,922 | 24,922 | 0 | -24,922 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51300 - Info Tech Support | 0.30 | 0.00 | 24,434 | 24,921 | 24,922 | 24,922 | 0 | -24,922 |
| 32 - TOMLINSON MS Totals: | 0.30 | 0.00 | 24,434 | 24,921 | 24,922 | 24,922 | 0 | -24,922 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51235 - Stdnt Assistance Counslr | 1.00 | 1.00 | 55,818 | 35,682 | 44,028 | 44,028 | 44,028 | 0 |
| 51300 - Info Tech Support | 0.30 | 0.00 | 24,433 | 24,923 | 24,922 | 24,922 | 0 | -24,922 |
| 51521 - Transition Specialist | 0.35 | 0.35 | 28,965 | 29,545 | 29,545 | 34,681 | 29,545 | 0 |
| 51750 - Career Educ. Ass't | 1.00 | 1.00 | 24,612 | 25,104 | 25,104 | 25,104 | 25,104 | 0 |
| 51875 - Book Room Attendant | 0.50 | 0.00 | 14,287 | 14,573 | 14,573 | 14,573 | 0 | -14,573 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 54110 - Security Services | 1.40 | 1.40 | 52,113 | 53,155 | 53,155 | 53,155 | 53,155 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 4.55 | 3.75 | 200,228 | 182,981 | 191,327 | 196,463 | 151,832 | -39,495 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51235 - Stdnt Assistance Counslr | 1.00 | 1.00 | 60,657 | 61,870 | 61,870 | 61,870 | 61,870 | 0 |
| 51300 - Info Tech Support | 0.30 | 0.00 | 24,433 | 24,922 | 24,922 | 24,922 | 0 | -24,922 |
| 51521 - Transition Specialist | 0.35 | 0.35 | 28,965 | 29,545 | 29,545 | 32,778 | 29,545 | 0 |
| 51750 - Career Educ. Ass't | 1.00 | 1.00 | 24,612 | 25,104 | 25,104 | 25,104 | 25,104 | 0 |
| 51875 - Book Room Attendant | 0.50 | 0.00 | 14,287 | 14,573 | 14,572 | 14,572 | 0 | -14,572 |
| 54110 - Security Services | 1.40 | 1.40 | 52,113 | 53,155 | 53,155 | 53,155 | 53,155 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 4.55 | 3.75 | 205,067 | 209,168 | 209,168 | 212,401 | 169,674 | -39,494 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51307 - General Accountant | 0.60 | 0.60 | 40,975 | 41,795 | 41,795 | 41,795 | 41,795 | 0 |
| 51308 - School Svcs Liaison | 1.00 | 1.00 | 68,241 | 69,606 | 69,606 | 69,606 | 69,606 | 0 |
| 51585 - Administrative Assistant | 1.00 | 1.00 | 68,410 | 69,778 | 69,778 | 69,778 | 69,778 | 0 |
| 51910 - Custodial Supervisor | 1.00 | 1.00 | 77,710 | 79,264 | 79,264 | 79,264 | 79,264 | 0 |
| 51915 - Facilities Supervisor | 1.00 | 1.00 | 72,635 | 74,088 | 74,088 | 74,088 | 74,088 | 0 |
| 54110 - Security Services | 0.20 | 0.20 | 12,401 | 12,649 | 12,649 | 12,649 | 12,649 | 0 |
| 64 - BUSINESS SERVICES Totals: | 4.80 | 4.80 | 340,372 | 347,180 | 347,180 | 347,180 | 347,180 | 0 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 51300 - Info Tech Support | 2.00 | 3.50 | 156,779 | 159,914 | 159,914 | 164,914 | 289,525 | 129,611 |
| 65 - TECHNOLOGY SVCS Totals: | 2.00 | 3.50 | 156,779 | 159,914 | 159,914 | 164,914 | 289,525 | 129,611 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51587 - Human Resources Support | 1.00 | 1.00 | 68,289 | 69,655 | 69,655 | 69,655 | 69,655 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 1.00 | 1.00 | 68,289 | 69,655 | 69,655 | 69,655 | 69,655 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 51585 - Administrative Assistant | 1.00 | 1.00 | 75,299 | 76,805 | 76,805 | 76,805 | 76,805 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 1.00 | 1.00 | 75,299 | 76,805 | 76,805 | 76,805 | 76,805 | 0 |
| 121 - SUPPORT STAFF Totals: | 18.80 | 17.80 | 1,119,336 | 1,120,469 | 1,128,815 | 1,142,184 | 1,104,671 | -24,144 |
| 123 - INFO TECH SUPPORT STAFF | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 10 - BURR Totals: | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 12 - DWIGHT | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 27,936 | 30,454 | 16,060 | 0 | 0 | -16,060 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 27,936 | 30,454 | 16,060 | 0 | 0 | -16,060 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 32,033 | 35,592 | 16,060 | 0 | 0 | -16,060 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 32,033 | 35,592 | 16,060 | 0 | 0 | -16,060 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 16 - JENNINGS | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 27,149 | 30,856 | 16,060 | 0 | 0 | -16,060 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 27,149 | 30,856 | 16,060 | 0 | 0 | -16,060 |
| 18 - MCKINLEY | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 28,910 | 36,002 | 16,060 | 0 | 0 | -16,060 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 28,910 | 36,002 | 16,060 | 0 | 0 | -16,060 |
| 20 - MILL HILL | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 27,936 | 19,015 | 14,125 | 0 | 0 | -14,125 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 27,936 | 19,015 | 14,125 | 0 | 0 | -14,125 |
| 23 - OSBORN HILL | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 32,033 | 32,763 | 32,120 | 0 | 0 | -32,120 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 32,033 | 32,763 | 32,120 | 0 | 0 | -32,120 |
| 24 - RIVERFIELD | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 27,149 | 20,308 | 14,124 | 0 | 0 | -14,124 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 27,149 | 20,308 | 14,124 | 0 | 0 | -14,124 |
| 26 - SHERMAN | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 32,033 | 32,429 | 16,060 | 0 | 0 | -16,060 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 32,033 | 32,429 | 16,060 | 0 | 0 | -16,060 |
| 28 - STRATFIELD | | | | | | | | |
| 51303 - Elementary Computer Tech | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51305 - Computer Technician | 1.00 | 1.00 | 36,876 | 37,230 | 36,862 | 37,600 | 37,600 | 738 |
| 30 - FAIRFIELD WOODS MS Totals: | 1.00 | 1.00 | 36,876 | 37,230 | 36,862 | 37,600 | 37,600 | 738 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51305 - Computer Technician | 1.00 | 1.00 | 52,455 | 55,037 | 53,956 | 55,037 | 55,037 | 1,081 |
| 31 - ROGER LUDLOWE MS Totals: | 1.00 | 1.00 | 52,455 | 55,037 | 53,956 | 55,037 | 55,037 | 1,081 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51305 - Computer Technician | 1.00 | 1.00 | 36,876 | 37,600 | 36,862 | 37,600 | 37,600 | 738 |
| 32 - TOMLINSON MS Totals: | 1.00 | 1.00 | 36,876 | 37,600 | 36,862 | 37,600 | 37,600 | 738 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51305 - Computer Technician | 1.50 | 1.50 | 107,953 | 82,556 | 80,934 | 82,555 | 82,556 | 1,622 |
| 41 - FFLD LUDLOWE H.S. Totals: | 1.50 | 1.50 | 107,953 | 82,556 | 80,934 | 82,555 | 82,556 | 1,622 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51305 - Computer Technician | 1.50 | 1.50 | 107,953 | 82,605 | 80,934 | 82,555 | 82,556 | 1,622 |
| 43 - FFLD WARDE H.S. Totals: | 1.50 | 1.50 | 107,953 | 82,605 | 80,934 | 82,555 | 82,556 | 1,622 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 51300 - Info Tech Support | 4.00 | 4.00 | 261,737 | 264,980 | 260,360 | 235,931 | 266,095 | 5,735 |
| 51303 - Elementary Computer Tech | 6.00 | 6.00 | 0 | 0 | 0 | 194,671 | 194,671 | 194,671 |
| 65 - TECHNOLOGY SVCS Totals: | 10.00 | 10.00 | 261,737 | 264,980 | 260,360 | 430,602 | 460,766 | 200,406 |
| 123 - INFO TECH SUPPORT STAFF Totals: | 16.00 | 16.00 | 935,128 | 895,714 | 738,757 | 725,949 | 756,115 | 17,358 |
| 125 - SE TRAINER STAFF | | | | | | | | |
| 12 - DWIGHT | | | | | | | | |
| 51522 - SE Trainers | 5.00 | 4.00 | 165,592 | 167,446 | 167,764 | 163,545 | 136,364 | -31,400 |
| 12 - DWIGHT Totals: | 5.00 | 4.00 | 165,592 | 167,446 | 167,764 | 163,545 | 136,364 | -31,400 |
| 16 - JENNINGS | | | | | | | | |
| 51522 - SE Trainers | 6.00 | 4.00 | 267,229 | 205,055 | 205,471 | 186,571 | 136,364 | -69,107 |
| 16 - JENNINGS Totals: | 6.00 | 4.00 | 267,229 | 205,055 | 205,471 | 186,571 | 136,364 | -69,107 |
| 20 - MILL HILL | | | | | | | | |
| 51522 - SE Trainers | 1.00 | 0.00 | 28,752 | 15,989 | 30,430 | 0 | 0 | -30,430 |
| 20 - MILL HILL Totals: | 1.00 | 0.00 | 28,752 | 15,989 | 30,430 | 0 | 0 | -30,430 |
| 23 - OSBORN HILL | | | | | | | | |
| 51522 - SE Trainers | 3.00 | 2.00 | 100,695 | 102,914 | 103,113 | 102,154 | 68,182 | -34,931 |
| 23 - OSBORN HILL Totals: | 3.00 | 2.00 | 100,695 | 102,914 | 103,113 | 102,154 | 68,182 | -34,931 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51522 - SE Trainers | 0.00 | 2.00 | 0 | 0 | 0 | 0 | 68,182 | 68,182 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 2.00 | 0 | 0 | 0 | 0 | 68,182 | 68,182 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51522 - SE Trainers | 0.00 | 2.00 | 0 | 0 | 0 | 0 | 68,182 | 68,182 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 2.00 | 0 | 0 | 0 | 0 | 68,182 | 68,182 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 51522 - SE Trainers | 4.00 | 4.00 | 134,281 | 104,234 | 137,484 | 135,891 | 136,364 | -1,120 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 4.00 | 4.00 | 134,281 | 104,234 | 137,484 | 135,891 | 136,364 | -1,120 |
| 125 - SE TRAINER STAFF Totals: | 19.00 | 18.00 | 696,549 | 595,638 | 644,262 | 588,161 | 613,638 | -30,624 |
| 129 - PART-TIME EMPLOYMENT | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 4,300 | 4,672 | 15,480 | 15,480 | 15,480 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,590 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 12,013 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 188 | 0 | 282 | 282 | 282 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 492 | 0 | 1,968 | 1,968 | 1,968 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 2,706 | 82 | 2,380 | 2,380 | 2,380 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 10,438 | 10,438 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 10 - BURR Totals: | 0.00 | 0.00 | 60,533 | 58,704 | 45,330 | 45,330 | 66,988 | 21,658 |
| 12 - DWIGHT | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 6,880 | 4,156 | 15,840 | 15,840 | 15,840 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 27,000 | 27,060 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 10,034 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 470 | 416 | 470 | 470 | 0 | -470 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 0 | 90 | 1,804 | 1,804 | 1,804 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 3,345 | 990 | 4,632 | 4,632 | 4,632 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 50,042 | 44,093 | 47,966 | 47,966 | 58,716 | 10,750 |
| 14 - HOLLAND HILL | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 5,246 | 9,921 | 15,840 | 15,840 | 15,840 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 688 | 301 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,342 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 11,346 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 376 | 496 | 376 | 376 | 564 | 188 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 656 | 529 | 1,968 | 1,968 | 1,968 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 1,230 | 2,596 | 978 | 978 | 978 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 6,912 | 6,844 | 8,901 | 8,901 | 10,000 | 1,099 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 67,955 | 73,722 | 53,283 | 53,283 | 65,790 | 12,507 |
| 16 - JENNINGS | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 7,998 | 3,364 | 15,840 | 15,840 | 15,840 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 1,548 | 984 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 27,000 | 21,330 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 11,571 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 470 | 1,491 | 470 | 470 | 800 | 330 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 820 | 82 | 1,804 | 1,804 | 1,804 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 1,968 | 1,943 | 5,100 | 5,100 | 5,100 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 3,494 | 3,434 | 3,531 | 3,531 | 7,062 | 3,531 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 55,645 | 45,546 | 51,965 | 51,965 | 67,046 | 15,081 |
| 18 - MCKINLEY | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 6,106 | 9,933 | 18,128 | 18,128 | 18,128 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 0 | 160 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 27,000 | 27,000 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 9,258 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 376 | 273 | 400 | 400 | 400 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 1,230 | 572 | 2,624 | 2,624 | 2,624 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 2,607 | 82 | 3,102 | 3,102 | 3,102 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 3,494 | 1,908 | 3,500 | 3,500 | 3,500 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 53,160 | 50,535 | 52,974 | 52,974 | 64,194 | 11,220 |
| 20 - MILL HILL | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 5,590 | 13,244 | 15,840 | 15,840 | 15,840 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,342 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 12,350 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 188 | 0 | 0 | 0 | 0 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 984 | 921 | 2,788 | 2,788 | 2,788 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 935 | 246 | 1,020 | 1,020 | 1,020 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 7,062 | 7,062 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 60,544 | 68,451 | 44,868 | 44,868 | 63,150 | 18,282 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 10,664 | 7,318 | 15,840 | 15,840 | 15,840 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,063 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 11,441 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 470 | 558 | 470 | 470 | 470 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 1,640 | 555 | 2,624 | 2,624 | 2,624 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 1,918 | 459 | 2,465 | 2,465 | 2,465 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 0 | 0 | 3,456 | 3,456 | 7,062 | 3,606 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 67,539 | 61,739 | 50,075 | 50,075 | 64,901 | 14,826 |
| 23 - OSBORN HILL | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 6,450 | 7,628 | 16,104 | 16,104 | 16,104 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 0 | 133 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,095 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 22,000 | 21,217 | 22,440 | 22,440 | 22,440 | 0 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 470 | 0 | 470 | 470 | 470 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 7,380 | 2,128 | 2,624 | 2,624 | 2,624 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 2,361 | 6,372 | 4,462 | 4,462 | 4,462 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 4,368 | 4,367 | 4,368 | 4,368 | 8,827 | 4,459 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 84,876 | 83,287 | 64,468 | 64,468 | 68,927 | 4,459 |
| 24 - RIVERFIELD | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 12,040 | 14,850 | 15,840 | 15,840 | 15,840 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 0 | 175 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 27,000 | 26,813 | 14,000 | 14,000 | 14,000 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 11,114 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 470 | 0 | 470 | 470 | 470 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 820 | 992 | 2,624 | 2,624 | 2,624 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 2,509 | 572 | 2,125 | 2,125 | 2,125 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 4,070 | 4,184 | 4,070 | 4,070 | 3,730 | -340 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 59,256 | 60,047 | 50,349 | 50,349 | 61,229 | 10,880 |
| 26 - SHERMAN | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 9,460 | 8,025 | 15,840 | 15,840 | 15,840 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,590 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 10,853 | 11,220 | 11,220 | 22,440 | 11,220 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 820 | 1,412 | 2,296 | 2,296 | 2,296 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 984 | 164 | 1,105 | 1,105 | 1,105 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 64,111 | 62,391 | 44,461 | 44,461 | 55,681 | 11,220 |
| 28 - STRATFIELD | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 1,720 | 682 | 15,840 | 15,840 | 15,840 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 0 | 86 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,095 | 14,000 | 14,000 | 14,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 21,054 | 11,220 | 22,440 | 22,440 | 11,220 |
| 51680 - Clerical Extras-Elem. | 0.00 | 0.00 | 470 | 0 | 300 | 300 | 300 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 0 | 508 | 2,952 | 2,952 | 2,952 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 1,968 | 15,252 | 2,167 | 2,167 | 2,167 | 0 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 0 | 0 | 0 | 0 |
| 54070 - Lunch Aides (PT)-Elem. | 0.00 | 0.00 | 5,184 | 5,930 | 6,624 | 6,624 | 6,624 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 62,189 | 84,954 | 53,103 | 64,323 | 64,323 | 11,220 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 20,210 | 23,239 | 32,560 | 32,560 | 32,560 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 0 | 610 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 27,000 | 26,460 | 14,000 | 14,000 | 14,000 | 0 |
| 51690 - Clerical Extras-MS | 0.00 | 0.00 | 188 | 0 | 188 | 188 | 188 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 328 | 72 | 1,968 | 1,968 | 1,968 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 1,476 | 721 | 2,125 | 2,125 | 2,125 | 0 |
| 52040 - Middle School Liaison | 0.00 | 0.00 | 38,170 | 38,170 | 38,933 | 42,827 | 38,933 | 0 |
| 54040 - Hourly Tutors-MS | 0.00 | 0.00 | 23,864 | 22,002 | 30,872 | 30,872 | 9,826 | -21,046 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 1,374 | 1,374 | 0 | -1,374 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 112,583 | 112,621 | 122,020 | 125,914 | 99,600 | -22,420 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 17,200 | 42,833 | 30,360 | 30,360 | 30,360 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---------------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 38,760 | 28,000 | 28,000 | 28,000 | 0 |
| 51675 - Clerical Support | 0.00 | 0.00 | 11,000 | 10,998 | 11,220 | 11,220 | 11,220 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 2,460 | 2,607 | 2,952 | 2,952 | 2,952 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 984 | 818 | 425 | 425 | 425 | 0 |
| 52040 - Middle School Liaison | 0.00 | 0.00 | 53,438 | 53,438 | 54,507 | 54,507 | 54,507 | 0 |
| 54040 - Hourly Tutors-MS | 0.00 | 0.00 | 26,600 | 27,873 | 27,132 | 27,132 | 12,155 | -14,977 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 1,374 | 1,374 | 0 | -1,374 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 153,529 | 178,674 | 155,970 | 155,970 | 139,619 | -16,351 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 26,832 | 21,442 | 31,240 | 31,240 | 31,240 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 27,000 | 25,830 | 14,000 | 14,000 | 14,000 | 0 |
| 51690 - Clerical Extras-MS | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 500 | 500 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 0 | 0 | 1,312 | 1,312 | 1,312 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 1,771 | 0 | 1,275 | 1,275 | 1,275 | 0 |
| 52040 - Middle School Liaison | 0.00 | 0.00 | 38,170 | 38,170 | 38,933 | 38,933 | 38,933 | 0 |
| 54040 - Hourly Tutors-MS | 0.00 | 0.00 | 22,800 | 21,531 | 20,000 | 20,000 | 0 | -20,000 |
| 54047 - Lead Tchr-Science | 0.00 | 0.00 | 1,347 | 1,347 | 1,374 | 1,374 | 0 | -1,374 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 117,920 | 108,320 | 108,134 | 108,134 | 87,260 | -20,874 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 75,938 | 78,358 | 43,208 | 66,500 | 68,208 | 25,000 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 0 | 262 | 0 | 0 | 0 | 0 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,590 | 42,000 | 42,000 | 42,000 | 0 |
| 51700 - Clerical Extras-HS | 0.00 | 0.00 | 15,322 | 0 | 15,322 | 15,322 | 15,322 | 0 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 4,100 | 3,482 | 4,264 | 4,264 | 4,264 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 0 | 254 | 850 | 850 | 850 | 0 |
| 51870 - Book Room Attendant (Hrly) | 0.00 | 0.00 | 3,125 | 0 | 3,125 | 3,125 | 3,125 | 0 |
| 52070 - Athletic Trainer | 0.00 | 0.00 | 40,694 | 40,694 | 41,508 | 41,508 | 41,508 | 0 |
| 54090 - Laboratory Assistants | 0.00 | 0.00 | 1,467 | 1,023 | 0 | 0 | 0 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 181,146 | 164,663 | 150,277 | 173,569 | 175,277 | 25,000 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 63,812 | 67,096 | 35,376 | 57,300 | 60,376 | 25,000 |
| 51530 - Interns | 0.00 | 0.00 | 40,500 | 40,342 | 42,000 | 42,000 | 42,000 | 0 |
| 51700 - Clerical Extras-HS | 0.00 | 0.00 | 6,486 | 0 | 6,000 | 6,000 | 6,580 | 580 |
| 51825 - Paraprofessional Subs | 0.00 | 0.00 | 3,280 | 3,984 | 3,608 | 3,608 | 3,608 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 0 | 246 | 850 | 850 | 850 | 0 |
| 51870 - Book Room Attendant (Hrly) | 0.00 | 0.00 | 1,875 | 0 | 1,500 | 1,500 | 3,000 | 1,500 |
| 52070 - Athletic Trainer | 0.00 | 0.00 | 40,694 | 40,694 | 41,508 | 41,508 | 41,508 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 156,647 | 152,362 | 130,842 | 152,766 | 157,922 | 27,080 |

50 - ALTERNATIVE HIGH SCHOOL

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 51494 - Tchr Sub Salaries | 0.00 | 0.00 | 2,580 | 2,600 | 6,336 | 6,336 | 6,336 | 0 |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 2,150 | 80 | 0 | 0 | 0 | 0 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 4,730 | 2,680 | 6,336 | 6,336 | 6,336 | 0 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 51495 - Tchr Sub Salaries-SpEd | 0.00 | 0.00 | 7,292 | 13,387 | 0 | 0 | 0 | 0 |
| 51826 - Paraprofessional Subs - SpEd | 0.00 | 0.00 | 2,952 | 3,451 | 10,750 | 10,750 | 10,750 | 0 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 0.00 | 0.00 | 10,244 | 16,838 | 10,750 | 10,750 | 10,750 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 51179 - Teacher Mentor Stipends | 0.00 | 0.00 | 39,123 | 73,277 | 39,123 | 39,123 | 45,010 | 5,887 |
| 51355 - Teachers - Cont Ed. | 0.00 | 0.00 | 35,600 | 38,975 | 35,600 | 35,600 | 38,975 | 3,375 |
| 52034 - Department Liaisons | 0.00 | 0.00 | 15,266 | 31,472 | 37,253 | 37,253 | 38,932 | 1,679 |
| 52060 - Elem Extra Curr Music | 0.00 | 0.00 | 4,358 | 4,358 | 11,545 | 11,545 | 9,445 | -2,100 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 94,347 | 148,082 | 123,521 | 123,521 | 132,362 | 8,841 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 51675 - Clerical Support | 0.00 | 0.00 | 1,000 | 57 | 1,000 | 1,000 | 1,000 | 0 |
| 51985 - SE Summer Schl. Salaries | 0.00 | 0.00 | 167,000 | 240,050 | 175,000 | 175,000 | 175,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 168,000 | 240,107 | 176,000 | 176,000 | 176,000 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 51810 - Sp. Ed. Bus Aide | 0.00 | 0.00 | 296,075 | 313,423 | 310,057 | 304,642 | 340,057 | 30,000 |
| 51930 - Summer & Part Time | 0.00 | 0.00 | 25,000 | 19,850 | 25,000 | 18,450 | 25,000 | 0 |
| 52010 - Evening/Subs/Overtime | 0.00 | 0.00 | 350,000 | 680,126 | 350,000 | 625,430 | 590,000 | 240,000 |
| 52050 - PT Printing Service | 0.00 | 0.00 | 10,000 | 11,379 | 10,000 | 10,000 | 10,000 | 0 |
| 54110 - Security Services | 0.00 | 0.00 | 28,600 | 41,774 | 45,000 | 45,000 | 45,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 709,675 | 1,066,552 | 740,057 | 1,003,522 | 1,010,057 | 270,000 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 52301 - Hrly Webmaster | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51450 - Tchr Sub Extend. Absence | 0.00 | 0.00 | 280,000 | 616,633 | 323,200 | 603,524 | 343,130 | 19,930 |
| 51490 - Tchr Sub Payloss | 0.00 | 0.00 | 0 | 7,789 | 0 | 7,080 | 0 | 0 |
| 51710 - Clerical Substitutes | 0.00 | 0.00 | 41,000 | 63,994 | 41,000 | 41,000 | 41,000 | 0 |
| 51715 - Sub Svc Clerk | 0.00 | 0.00 | 20,924 | 21,342 | 21,790 | 21,790 | 21,800 | 10 |
| 51820 - Para. Sub-Extended Absence | 0.00 | 0.00 | 25,000 | 87,720 | 25,000 | 81,166 | 25,000 | 0 |
| 51860 - Para. Sub-Payloss | 0.00 | 0.00 | 0 | 4,333 | 0 | 3,858 | 0 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 366,924 | 801,811 | 410,990 | 758,418 | 430,930 | 19,940 |
| 129 - PART-TIME EMPLOYMENT Totals: | 0.00 | 0.00 | 2,761,595 | 3,686,179 | 2,693,739 | 3,364,962 | 3,157,058 | 463,319 |

131 - WAGE/BENEFIT RESERVE

64 - BUSINESS SERVICES

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|----------------|
| 52100 - Wage & Benefit Reserve | 0.00 | 0.00 | 1,029,044 | 628,386 | 347,183 | 165,634 | 432,590 | 85,407 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 1,029,044 | 628,386 | 347,183 | 165,634 | 432,590 | 85,407 |
| 131 - WAGE/BENEFIT RESERVE Totals: | 0.00 | 0.00 | 1,029,044 | 628,386 | 347,183 | 165,634 | 432,590 | 85,407 |
| 133 - STAFF REPLACEMENT | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 52110 - Prof. Staff Replacement | 0.00 | 0.00 | -350,000 | 0 | -350,000 | 0 | -350,000 | 0 |
| 52140 - Custodial Coverage | 0.00 | 0.00 | 0 | 0 | -110,000 | -110,000 | -110,000 | 0 |
| 52160 - ARRA SFSF Funding | 0.00 | 0.00 | -512,168 | 0 | 0 | 0 | 0 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | -862,168 | 0 | -460,000 | -110,000 | -460,000 | 0 |
| 133 - STAFF REPLACEMENT Totals: | 0.00 | 0.00 | -862,168 | 0 | -460,000 | -110,000 | -460,000 | 0 |
| 135 - DEGREE CHANGES | | | | | | | | |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 52080 - Degree Changes | 0.00 | 0.00 | 257,537 | 0 | 275,637 | 0 | 280,000 | 4,363 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 257,537 | 0 | 275,637 | 0 | 280,000 | 4,363 |
| 135 - DEGREE CHANGES Totals: | 0.00 | 0.00 | 257,537 | 0 | 275,637 | 0 | 280,000 | 4,363 |
| 201 - HEALTH INSURANCE | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53150 - Dental Insurance | 0.00 | 0.00 | 960,040 | 960,040 | 960,040 | 960,040 | 960,040 | 0 |
| 53250 - Health/RX Insurance | 0.00 | 0.00 | 12,789,814 | 12,695,208 | 13,899,410 | 14,349,410 | 14,509,732 | 610,322 |
| 53255 - Insurance-Retirees | 0.00 | 0.00 | 1,153,000 | 1,153,000 | 1,153,000 | 1,153,000 | 1,153,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 14,902,854 | 14,808,248 | 16,012,450 | 16,462,450 | 16,622,772 | 610,322 |
| 201 - HEALTH INSURANCE Totals: | 0.00 | 0.00 | 14,902,854 | 14,808,248 | 16,012,450 | 16,462,450 | 16,622,772 | 610,322 |
| 203 - LIFE/DISABILITY INSURANCE | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53300 - Life Insurance | 0.00 | 0.00 | 153,000 | 153,291 | 153,000 | 153,000 | 158,448 | 5,448 |
| 53350 - Disability Insurance | 0.00 | 0.00 | 318,888 | 233,073 | 109,500 | 109,500 | 86,217 | -23,283 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 471,888 | 386,365 | 262,500 | 262,500 | 244,665 | -17,835 |
| 203 - LIFE/DISABILITY INSURANCE Totals: | 0.00 | 0.00 | 471,888 | 386,365 | 262,500 | 262,500 | 244,665 | -17,835 |
| 205 - SOCIAL SECURITY | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53400 - Soc. Sec/FICA Medicare | 0.00 | 0.00 | 2,052,910 | 2,075,735 | 2,133,602 | 2,133,602 | 2,213,500 | 79,898 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 2,052,910 | 2,075,735 | 2,133,602 | 2,133,602 | 2,213,500 | 79,898 |
| 205 - SOCIAL SECURITY Totals: | 0.00 | 0.00 | 2,052,910 | 2,075,735 | 2,133,602 | 2,133,602 | 2,213,500 | 79,898 |
| 207 - PENSION/RETIREMENT | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 53450 - Pension & Other Ins. | 0.00 | 0.00 | 1,276,130 | 1,289,380 | 1,749,854 | 1,749,854 | 2,025,081 | 275,227 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 1,276,130 | 1,289,380 | 1,749,854 | 1,749,854 | 2,025,081 | 275,227 |
| 207 - PENSION/RETIREMENT Totals: | 0.00 | 0.00 | 1,276,130 | 1,289,380 | 1,749,854 | 1,749,854 | 2,025,081 | 275,227 |
| 301 - INSTRUCTIONAL SERVICES | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 25,850 | 0 | 0 | 0 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 25,840 | 25,850 | 0 | 0 | 0 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 25,840 | 0 | 0 | 0 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 25,840 | 25,840 | 0 | 0 | 0 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 24,292 | 0 | 0 | 0 | 0 |
| 54970 - Dedicated Sch Resources | 0.00 | 0.00 | 10,000 | 10,004 | 0 | 0 | 0 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 35,840 | 34,296 | 0 | 0 | 0 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 26,942 | 0 | 0 | 0 | 0 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 25,840 | 26,942 | 0 | 0 | 0 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 26,334 | 0 | 0 | 0 | 0 |
| 54970 - Dedicated Sch Resources | 0.00 | 0.00 | 25,000 | 24,978 | 0 | 0 | 0 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 50,840 | 51,312 | 0 | 0 | 0 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 25,308 | 0 | 0 | 0 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 25,840 | 25,308 | 0 | 0 | 0 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 28,101 | 0 | 0 | 0 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 25,840 | 28,101 | 0 | 0 | 0 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 52,136 | 51,500 | 0 | 0 | 0 | 0 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 52,136 | 51,500 | 0 | 0 | 0 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 27,797 | 0 | 0 | 0 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 25,840 | 27,797 | 0 | 0 | 0 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 25,840 | 25,120 | 0 | 0 | 0 | 0 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 25,840 | 25,120 | 0 | 0 | 0 | 0 |
| 28 - STRATFIELD | | | | | | | | |
| 54048 - Early Literacy Plan | 0.00 | 0.00 | 39,140 | 26,391 | 0 | 0 | 0 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 39,140 | 26,391 | 0 | 0 | 0 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54970 - Dedicated Sch Resources | 0.00 | 0.00 | 7,000 | 1,280 | 0 | 0 | 0 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 7,000 | 1,280 | 0 | 0 | 0 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54970 - Dedicated Sch Resources | 0.00 | 0.00 | 3,000 | 2,988 | 0 | 0 | 0 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 3,000 | 2,988 | 0 | 0 | 0 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 59310 - Freshman Orientation | 0.00 | 0.00 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 59310 - Freshman Orientation | 0.00 | 0.00 | 990 | 560 | 1,500 | 1,500 | 2,000 | 500 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 990 | 560 | 1,500 | 1,500 | 2,000 | 500 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 55070 - Other Expenses | 0.00 | 0.00 | 9,169 | 2,834 | 8,000 | 8,000 | 3,000 | -5,000 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 9,169 | 2,834 | 8,000 | 8,000 | 3,000 | -5,000 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 52091 - Program Assessment | 0.00 | 0.00 | 10,000 | 8,779 | 10,000 | 10,000 | 36,800 | 26,800 |
| 54050 - Curriculum Development | 0.00 | 0.00 | 30,000 | 21,836 | 10,000 | 10,000 | 10,000 | 0 |
| 54055 - Stdnt Achieve Intervntn | 0.00 | 0.00 | 108,000 | 0 | 10,000 | 10,000 | 10,000 | 0 |
| 54974 - Extended Year Services | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 55020 - Arts for Youth | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | 7,000 | 3,500 | -3,500 |
| 56245 - Music Festival-Districtwide | 0.00 | 0.00 | 9,000 | 6,671 | 6,500 | 6,500 | 6,500 | 0 |
| 56246 - Music Purch Svc-Dist | 0.00 | 0.00 | 12,000 | 12,000 | 12,000 | 12,000 | 21,100 | 9,100 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 186,000 | 66,286 | 65,500 | 65,500 | 97,900 | 32,400 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54010 - Homebound Instr.-Sp Ed | 0.00 | 0.00 | 75,000 | 58,683 | 75,000 | 75,000 | 75,000 | 0 |
| 54015 - Homebound Instr.-Non SpEd | 0.00 | 0.00 | 60,000 | 52,098 | 35,000 | 35,000 | 35,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 135,000 | 110,781 | 110,000 | 110,000 | 110,000 | 0 |
| 301 - INSTRUCTIONAL SERVICES Totals: | 0.00 | 0.00 | 700,995 | 534,184 | 186,500 | 186,500 | 214,400 | 27,900 |
| 303 - PUPIL PERSONNEL SERVICES | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54935 - Gifted Assessment | 0.00 | 0.00 | 8,096 | 6,766 | 0 | 0 | 0 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 8,096 | 6,766 | 0 | 0 | 0 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54935 - Gifted Assessment | 0.00 | 0.00 | 12,072 | 12,488 | 0 | 0 | 0 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 12,072 | 12,488 | 0 | 0 | 0 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54935 - Gifted Assessment | 0.00 | 0.00 | 9,832 | 10,212 | 0 | 0 | 0 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 9,832 | 10,212 | 0 | 0 | 0 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54025 - Professional Services | 0.00 | 0.00 | 110,000 | 282,689 | 200,000 | 200,000 | 142,527 | -57,473 |
| 54150 - Case Studies-Psych | 0.00 | 0.00 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 54935 - Gifted Assessment | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 51,353 | 51,353 |
| 54950 - Contract Audiological Svc | 0.00 | 0.00 | 15,000 | 17,263 | 15,000 | 15,000 | 15,000 | 0 |
| 54980 - Occupational Therapy | 0.00 | 0.00 | 732,515 | 685,588 | 741,724 | 741,724 | 741,727 | 3 |
| 54985 - Physical Therapy | 0.00 | 0.00 | 390,732 | 344,619 | 349,215 | 349,215 | 349,215 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 1,258,247 | 1,330,160 | 1,305,939 | 1,305,939 | 1,299,822 | -6,117 |
| 303 - PUPIL PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 1,288,247 | 1,359,626 | 1,305,939 | 1,305,939 | 1,299,822 | -6,117 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54060 - Enrollment Projection | 0.00 | 0.00 | 20,000 | 24,749 | 5,000 | 5,000 | 15,000 | 10,000 |
| 54120 - Technical Consulting | 0.00 | 0.00 | 100,000 | 97,583 | 75,000 | 75,000 | 75,000 | 0 |
| 54125 - Legal Services | 0.00 | 0.00 | 255,000 | 249,504 | 390,000 | 390,000 | 300,000 | -90,000 |
| 58050 - Records Retention | 0.00 | 0.00 | 10,000 | 9,999 | 10,000 | 10,000 | 18,286 | 8,286 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 385,000 | 381,835 | 480,000 | 480,000 | 408,286 | -71,714 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 54025 - Professional Services | 0.00 | 0.00 | 1,500 | 870 | 500 | 500 | 500 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 1,500 | 870 | 500 | 500 | 500 | 0 |
| 305 - PROFESSIONAL/TECHNICAL SVCS Totals: | 0.00 | 0.00 | 386,500 | 382,705 | 480,500 | 480,500 | 408,786 | -71,714 |
| 307 - OTHER SERVICES | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 51995 - Extra Curric. Salaries-MS | 0.00 | 0.00 | 63,682 | 61,303 | 52,420 | 52,420 | 52,438 | 18 |
| 54900 - Commencement-MS | 0.00 | 0.00 | 530 | 669 | 1,000 | 1,000 | 800 | -200 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 64,212 | 61,972 | 53,420 | 53,420 | 53,238 | -182 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 51995 - Extra Curric. Salaries-MS | 0.00 | 0.00 | 69,028 | 73,414 | 58,208 | 58,208 | 56,780 | -1,428 |
| 54900 - Commencement-MS | 0.00 | 0.00 | 1,700 | 1,700 | 1,500 | 1,500 | 1,500 | 0 |
| 55060 - Intramural Costs-MS | 0.00 | 0.00 | 400 | 400 | 0 | 0 | 500 | 500 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 71,128 | 75,513 | 59,708 | 59,708 | 58,780 | -928 |
| 32 - TOMLINSON MS | | | | | | | | |
| 51995 - Extra Curric. Salaries-MS | 0.00 | 0.00 | 63,870 | 61,857 | 50,834 | 50,834 | 49,458 | -1,376 |
| 54900 - Commencement-MS | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 55060 - Intramural Costs-MS | 0.00 | 0.00 | 4,000 | 1,000 | 500 | 500 | 500 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 68,870 | 63,857 | 52,334 | 52,334 | 50,958 | -1,376 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 52000 - Extra Curric. Salaries-HS | 0.00 | 0.00 | 587,235 | 565,199 | 575,825 | 575,825 | 587,192 | 11,367 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 54095 - Internal Suspension | 0.00 | 0.00 | 8,500 | 6,916 | 9,000 | 9,000 | 9,000 | 0 |
| 54910 - Commencement-HS | 0.00 | 0.00 | 17,162 | 18,872 | 20,000 | 20,000 | 25,000 | 5,000 |
| 55062 - Intramural Costs-HS | 0.00 | 0.00 | 3,600 | 3,744 | 3,600 | 3,600 | 4,000 | 400 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 616,497 | 594,731 | 608,425 | 608,425 | 625,192 | 16,767 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 52000 - Extra Curric. Salaries-HS | 0.00 | 0.00 | 582,773 | 567,179 | 595,971 | 595,971 | 602,196 | 6,225 |
| 54095 - Internal Suspension | 0.00 | 0.00 | 6,100 | 5,510 | 6,500 | 6,500 | 6,500 | 0 |
| 54910 - Commencement-HS | 0.00 | 0.00 | 13,340 | 13,437 | 14,500 | 14,500 | 15,500 | 1,000 |
| 55062 - Intramural Costs-HS | 0.00 | 0.00 | 3,060 | 3,056 | 3,500 | 3,500 | 4,500 | 1,000 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 605,273 | 589,182 | 620,471 | 620,471 | 628,696 | 8,225 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 52033 - Senior Course Subsidy | 0.00 | 0.00 | 15,000 | 11,859 | 15,000 | 15,000 | 15,000 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 15,000 | 11,859 | 15,000 | 15,000 | 15,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54028 - Professional Expenses | 0.00 | 0.00 | 65,000 | 263,244 | 185,000 | 185,000 | 145,000 | -40,000 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 65,000 | 263,244 | 185,000 | 185,000 | 145,000 | -40,000 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54160 - Publications/Research | 0.00 | 0.00 | 2,100 | 1,287 | 2,100 | 2,100 | 2,100 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 2,100 | 1,287 | 2,100 | 2,100 | 2,100 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 51990 - Extra Curric. Salaries-ES | 0.00 | 0.00 | 3,512 | 1,722 | 1,925 | 1,925 | 5,437 | 3,512 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 3,512 | 1,722 | 1,925 | 1,925 | 5,437 | 3,512 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 54140 - Professional Research | 0.00 | 0.00 | 500 | 0 | 0 | 0 | 0 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 500 | 0 | 0 | 0 | 0 | 0 |
| 307 - OTHER SERVICES Totals: | 0.00 | 0.00 | 1,512,092 | 1,663,367 | 1,598,383 | 1,598,383 | 1,584,401 | -13,982 |
| 309 - SECURITY SVCS/EXPENSES | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54115 - Safety & Security Expenses | 0.00 | 0.00 | 200,000 | 193,880 | 160,000 | 160,000 | 160,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 200,000 | 193,880 | 160,000 | 160,000 | 160,000 | 0 |
| 309 - SECURITY SVCS/EXPENSES Totals: | 0.00 | 0.00 | 200,000 | 193,880 | 160,000 | 160,000 | 160,000 | 0 |
| 311 - UTILITY SERVICES | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 3,815 | 3,400 | 3,288 | 3,288 | 3,110 | -178 |
| 54230 - Water | 0.00 | 0.00 | 6,350 | 6,903 | 6,700 | 6,700 | 7,100 | 400 |
| 54240 - Electricity | 0.00 | 0.00 | 159,183 | 186,384 | 192,084 | 180,084 | 154,568 | -37,516 |
| 54620 - Telephone | 0.00 | 0.00 | 200 | 207 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 57,355 | 64,092 | 39,579 | 39,579 | 45,661 | 6,082 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|----------------------------------|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 10 - BURR Totals: | 0.00 | 0.00 | 226,903 | 260,985 | 241,651 | 229,651 | 210,439 | -31,212 |
| 12 - DWIGHT | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 688 | 0 | 0 | 0 | 0 | 0 |
| 54230 - Water | 0.00 | 0.00 | 6,850 | 7,256 | 7,600 | 7,600 | 6,900 | -700 |
| 54240 - Electricity | 0.00 | 0.00 | 60,900 | 54,768 | 54,249 | 52,249 | 41,964 | -12,285 |
| 54620 - Telephone | 0.00 | 0.00 | 250 | 217 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 68,936 | 56,861 | 44,968 | 44,968 | 48,244 | 3,276 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 137,624 | 119,101 | 106,817 | 104,817 | 97,108 | -9,709 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 3,263 | 3,435 | 2,864 | 2,864 | 2,866 | 2 |
| 54230 - Water | 0.00 | 0.00 | 4,900 | 5,081 | 5,500 | 5,500 | 5,700 | 200 |
| 54240 - Electricity | 0.00 | 0.00 | 63,965 | 59,132 | 62,709 | 57,709 | 48,114 | -14,595 |
| 54620 - Telephone | 0.00 | 0.00 | 200 | 180 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 47,359 | 28,235 | 38,157 | 38,157 | 37,690 | -467 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 119,687 | 96,063 | 109,230 | 104,230 | 94,370 | -14,860 |
| 16 - JENNINGS | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 4,253 | 4,544 | 3,340 | 3,340 | 3,477 | 137 |
| 54230 - Water | 0.00 | 0.00 | 5,075 | 5,045 | 5,200 | 5,200 | 4,800 | -400 |
| 54240 - Electricity | 0.00 | 0.00 | 55,413 | 57,439 | 57,806 | 54,806 | 44,049 | -13,757 |
| 54620 - Telephone | 0.00 | 0.00 | 242 | 175 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 29,457 | 29,088 | 26,238 | 26,238 | 24,928 | -1,310 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 94,440 | 96,291 | 92,584 | 89,584 | 77,254 | -15,330 |
| 18 - MCKINLEY | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 3,497 | 3,286 | 3,149 | 3,149 | 3,110 | -39 |
| 54230 - Water | 0.00 | 0.00 | 9,000 | 10,122 | 9,800 | 9,800 | 10,200 | 400 |
| 54240 - Electricity | 0.00 | 0.00 | 145,699 | 168,215 | 175,049 | 155,049 | 129,875 | -45,174 |
| 54620 - Telephone | 0.00 | 0.00 | 300 | 147 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 48,573 | 39,908 | 34,944 | 34,944 | 34,908 | -36 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 207,069 | 221,679 | 222,942 | 202,942 | 178,093 | -44,849 |
| 20 - MILL HILL | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 3,051 | 3,440 | 2,822 | 2,822 | 2,866 | 44 |
| 54230 - Water | 0.00 | 0.00 | 5,280 | 5,731 | 6,100 | 6,100 | 6,000 | -100 |
| 54240 - Electricity | 0.00 | 0.00 | 58,436 | 59,346 | 61,228 | 55,228 | 44,484 | -16,744 |
| 54620 - Telephone | 0.00 | 0.00 | 300 | 233 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 45,752 | 42,167 | 37,350 | 37,350 | 38,673 | 1,323 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 112,819 | 110,917 | 107,500 | 101,500 | 92,023 | -15,477 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 3,082 | 3,732 | 2,796 | 2,796 | 2,866 | 70 |
| 54230 - Water | 0.00 | 0.00 | 5,360 | 6,876 | 6,800 | 6,800 | 6,600 | -200 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 54240 - Electricity | 0.00 | 0.00 | 72,002 | 74,846 | 78,046 | 71,046 | 58,456 | -19,590 |
| 54620 - Telephone | 0.00 | 0.00 | 260 | 182 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 45,573 | 56,754 | 37,291 | 37,291 | 38,205 | 914 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 126,277 | 142,391 | 124,933 | 117,933 | 106,127 | -18,806 |
| 23 - OSBORN HILL | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 16,445 | 11,588 | 12,845 | 12,845 | 9,054 | -3,791 |
| 54230 - Water | 0.00 | 0.00 | 3,400 | 5,298 | 4,750 | 4,750 | 5,600 | 850 |
| 54240 - Electricity | 0.00 | 0.00 | 71,345 | 74,552 | 71,555 | 70,755 | 58,256 | -13,299 |
| 54620 - Telephone | 0.00 | 0.00 | 180 | 164 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 32,383 | 34,087 | 26,453 | 26,453 | 26,281 | -172 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 123,753 | 125,689 | 115,603 | 114,803 | 99,191 | -16,412 |
| 24 - RIVERFIELD | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 18,864 | 17,850 | 17,951 | 17,951 | 17,040 | -911 |
| 54230 - Water | 0.00 | 0.00 | 3,480 | 3,436 | 3,400 | 3,400 | 3,900 | 500 |
| 54240 - Electricity | 0.00 | 0.00 | 80,230 | 75,140 | 83,278 | 71,278 | 59,065 | -24,213 |
| 54620 - Telephone | 0.00 | 0.00 | 250 | 177 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 31,872 | 39,893 | 28,846 | 28,846 | 27,298 | -1,548 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 134,696 | 136,496 | 133,475 | 121,475 | 107,303 | -26,172 |
| 26 - SHERMAN | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 2,265 | 2,668 | 2,174 | 2,174 | 2,132 | -42 |
| 54230 - Water | 0.00 | 0.00 | 3,010 | 4,765 | 4,500 | 4,500 | 5,100 | 600 |
| 54240 - Electricity | 0.00 | 0.00 | 72,368 | 74,802 | 73,055 | 73,255 | 60,460 | -12,595 |
| 54620 - Telephone | 0.00 | 0.00 | 340 | 261 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 34,504 | 32,359 | 26,683 | 26,683 | 26,509 | -174 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 112,487 | 114,855 | 106,412 | 106,612 | 94,201 | -12,211 |
| 28 - STRATFIELD | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 2,023 | 1,706 | 1,306 | 1,306 | 1,276 | -30 |
| 54230 - Water | 0.00 | 0.00 | 3,690 | 6,294 | 4,700 | 4,700 | 7,500 | 2,800 |
| 54240 - Electricity | 0.00 | 0.00 | 71,405 | 94,535 | 86,093 | 95,393 | 80,064 | -6,029 |
| 54620 - Telephone | 0.00 | 0.00 | 270 | 189 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 65,510 | 46,931 | 56,365 | 56,365 | 48,729 | -7,636 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 142,898 | 149,655 | 148,464 | 157,764 | 137,569 | -10,895 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 47,676 | 37,641 | 42,165 | 42,165 | 51,472 | 9,307 |
| 54230 - Water | 0.00 | 0.00 | 8,325 | 8,993 | 8,950 | 8,950 | 9,300 | 350 |
| 54240 - Electricity | 0.00 | 0.00 | 198,513 | 209,163 | 220,549 | 224,349 | 214,720 | -5,829 |
| 54620 - Telephone | 0.00 | 0.00 | 420 | 403 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 93,524 | 82,014 | 79,256 | 79,256 | 103,416 | 24,160 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 348,458 | 338,214 | 350,920 | 354,720 | 378,908 | 27,988 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|-----------------|
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 10,849 | 6,692 | 11,484 | 11,484 | 10,153 | -1,331 |
| 54230 - Water | 0.00 | 0.00 | 9,329 | 9,933 | 9,900 | 9,900 | 9,700 | -200 |
| 54240 - Electricity | 0.00 | 0.00 | 402,940 | 400,392 | 451,959 | 383,959 | 334,561 | -117,398 |
| 54620 - Telephone | 0.00 | 0.00 | 650 | 634 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 110,584 | 95,548 | 90,786 | 90,786 | 94,088 | 3,302 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 534,352 | 513,199 | 564,129 | 496,129 | 448,502 | -115,627 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 9,187 | 6,294 | 6,060 | 6,060 | 5,922 | -138 |
| 54230 - Water | 0.00 | 0.00 | 8,000 | 8,297 | 8,200 | 8,200 | 8,800 | 600 |
| 54240 - Electricity | 0.00 | 0.00 | 276,503 | 282,978 | 301,767 | 254,767 | 211,128 | -90,639 |
| 54620 - Telephone | 0.00 | 0.00 | 300 | 293 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 110,321 | 102,722 | 88,993 | 88,993 | 89,617 | 624 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 404,311 | 400,584 | 405,020 | 358,020 | 315,467 | -89,553 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 14,026 | 13,069 | 13,570 | 13,570 | 13,578 | 8 |
| 54230 - Water | 0.00 | 0.00 | 13,510 | 14,471 | 34,500 | 34,500 | 15,500 | -19,000 |
| 54240 - Electricity | 0.00 | 0.00 | 422,549 | 407,220 | 447,318 | 378,026 | 321,596 | -125,722 |
| 54620 - Telephone | 0.00 | 0.00 | 1,475 | 1,218 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 259,574 | 239,373 | 172,884 | 172,884 | 215,222 | 42,338 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 711,134 | 675,351 | 668,272 | 598,980 | 565,896 | -102,376 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54220 - Gas | 0.00 | 0.00 | 17,712 | 10,682 | 11,473 | 11,473 | 10,500 | -973 |
| 54230 - Water | 0.00 | 0.00 | 25,940 | 36,307 | 14,200 | 14,200 | 37,500 | 23,300 |
| 54240 - Electricity | 0.00 | 0.00 | 513,380 | 501,772 | 548,965 | 471,257 | 402,833 | -146,132 |
| 54620 - Telephone | 0.00 | 0.00 | 1,800 | 1,214 | 0 | 0 | 0 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 317,486 | 282,758 | 235,864 | 235,864 | 271,895 | 36,031 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 876,318 | 832,734 | 810,502 | 732,794 | 722,728 | -87,774 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 54240 - Electricity | 0.00 | 0.00 | 10,460 | 23,234 | 14,145 | 14,145 | 9,194 | -4,951 |
| 54620 - Telephone | 0.00 | 0.00 | 85 | 62 | 0 | 0 | 0 | 0 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 10,545 | 23,295 | 14,145 | 14,145 | 9,194 | -4,951 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54218 - Central Office Utility Exp | 0.00 | 0.00 | 46,150 | 46,145 | 48,453 | 48,453 | 50,875 | 2,422 |
| 54230 - Water | 0.00 | 0.00 | 2,300 | 3,066 | 2,300 | 2,300 | 3,100 | 800 |
| 54240 - Electricity | 0.00 | 0.00 | 15,300 | 17,796 | 18,040 | 18,040 | 11,384 | -6,656 |
| 54241 - Electricity Contract Svcs | 0.00 | 0.00 | 72,501 | 3,024 | 0 | 0 | 0 | 0 |
| 54620 - Telephone | 0.00 | 0.00 | 135,000 | 79,175 | 120,000 | 120,000 | 120,000 | 0 |
| 56420 - Heating Fuels | 0.00 | 0.00 | 2,400 | 2,866 | 2,400 | 2,400 | 2,400 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 273,651 | 152,072 | 191,193 | 191,193 | 187,759 | -3,434 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 54625 - Telcom Infrastructure | 0.00 | 0.00 | 295,713 | 247,160 | 216,850 | 216,850 | 229,068 | 12,218 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 295,713 | 247,160 | 216,850 | 216,850 | 229,068 | 12,218 |
| 311 - UTILITY SERVICES Totals: | 0.00 | 0.00 | 4,993,135 | 4,756,731 | 4,730,642 | 4,414,142 | 4,151,200 | -579,442 |
| 313 - MAINTENANCE SERVICES | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 90,000 | 90,000 | 0 | -90,000 |
| 10 - BURR Totals: | 0.00 | 0.00 | 0 | 0 | 90,000 | 90,000 | 0 | -90,000 |
| 12 - DWIGHT | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 3,500 | 3,500 | 20,000 | 16,500 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 0 | 0 | 3,500 | 3,500 | 20,000 | 16,500 |
| 14 - HOLLAND HILL | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 16 - JENNINGS | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 0 | 9,400 | 0 | 0 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 9,400 | 0 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 40,000 | 40,000 | 0 | -40,000 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 0 | 0 | 40,000 | 40,000 | 0 | -40,000 |
| 20 - MILL HILL | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 15,000 | 15,000 | 130,000 | 115,000 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 0 | 0 | 15,000 | 15,000 | 130,000 | 115,000 |
| 23 - OSBORN HILL | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 3,000 | 3,400 | 0 | 0 | 20,000 | 20,000 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 3,000 | 3,400 | 0 | 0 | 20,000 | 20,000 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 32,500 | 32,500 | 85,000 | 52,500 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 0 | 0 | 32,500 | 32,500 | 85,000 | 52,500 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 135,000 | 109,211 | 57,500 | 57,500 | 20,000 | -37,500 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 135,000 | 109,211 | 57,500 | 57,500 | 20,000 | -37,500 |
| 32 - TOMLINSON MS | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 10,000 | 10,495 | 25,000 | 25,000 | 125,600 | 100,600 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 10,000 | 10,495 | 25,000 | 25,000 | 125,600 | 100,600 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 52,500 | 52,500 | 55,000 | 2,500 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|-----------------|
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 0 | 0 | 52,500 | 52,500 | 55,000 | 2,500 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 20,000 | 22,533 | 190,000 | 370,000 | 25,000 | -165,000 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 20,000 | 22,533 | 190,000 | 370,000 | 25,000 | -165,000 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 54124 - Facility Lease-AHS | 0.00 | 0.00 | 50,000 | 50,000 | 55,000 | 55,000 | 60,000 | 5,000 |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 10,600 | 10,600 | 0 | -10,600 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 50,000 | 50,000 | 65,600 | 65,600 | 60,000 | -5,600 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 15,000 | 15,000 | 0 | -15,000 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 0.00 | 0.00 | 0 | 0 | 15,000 | 15,000 | 0 | -15,000 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54270 - Repairs to Equipment-SPED | 0.00 | 0.00 | 5,000 | 748 | 5,000 | 5,000 | 5,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 5,000 | 748 | 5,000 | 5,000 | 5,000 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54122 - Central Office Facility Exp | 0.00 | 0.00 | 73,285 | 73,284 | 75,484 | 75,484 | 77,748 | 2,264 |
| 54123 - Maint Bldg Facility Exp | 0.00 | 0.00 | 81,507 | 81,506 | 85,582 | 85,582 | 84,799 | -783 |
| 54200 - Refuse Removal/Recycling | 0.00 | 0.00 | 225,000 | 170,167 | 225,000 | 225,000 | 225,000 | 0 |
| 54250 - Laundry | 0.00 | 0.00 | 22,500 | 22,406 | 22,500 | 22,500 | 22,500 | 0 |
| 54260 - Extermination Services | 0.00 | 0.00 | 12,000 | 17,265 | 12,000 | 20,000 | 12,000 | 0 |
| 54271 - Art Equipment Repairs | 0.00 | 0.00 | 2,500 | 3,114 | 5,000 | 5,000 | 5,000 | 0 |
| 54273 - PE Equip Repairs | 0.00 | 0.00 | 14,975 | 11,950 | 14,975 | 14,975 | 14,975 | 0 |
| 54274 - Fam/Cons Sci Eqpt Repair | 0.00 | 0.00 | 7,800 | 16,267 | 10,000 | 10,000 | 12,000 | 2,000 |
| 54275 - Tech Ed Equip Repairs | 0.00 | 0.00 | 3,500 | 1,038 | 3,500 | 3,500 | 3,500 | 0 |
| 54276 - Science Equip Repairs | 0.00 | 0.00 | 6,000 | 4,370 | 6,000 | 6,000 | 6,000 | 0 |
| 54279 - Maint Equip Repairs | 0.00 | 0.00 | 30,000 | 29,233 | 30,000 | 30,000 | 30,000 | 0 |
| 54335 - Music Instrument Repair | 0.00 | 0.00 | 6,800 | 6,800 | 5,000 | 5,000 | 5,000 | 0 |
| 54340 - Office Equipment Repair | 0.00 | 0.00 | 13,000 | 11,864 | 13,000 | 13,000 | 13,000 | 0 |
| 54790 - Painting | 0.00 | 0.00 | 50,000 | 69,990 | 50,000 | 50,000 | 50,000 | 0 |
| 54800 - Plumbing/Heating/A.C. | 0.00 | 0.00 | 120,000 | 119,543 | 120,000 | 130,000 | 120,000 | 0 |
| 54810 - Fire Protection | 0.00 | 0.00 | 137,000 | 247,642 | 145,000 | 175,000 | 145,000 | 0 |
| 54811 - Fire Alarm | 0.00 | 0.00 | 30,000 | 28,083 | 30,000 | 30,000 | 30,000 | 0 |
| 54820 - Window Coverings | 0.00 | 0.00 | 10,000 | 15,000 | 10,000 | 10,000 | 10,000 | 0 |
| 54830 - Glass/Glazing | 0.00 | 0.00 | 12,500 | 23,728 | 12,500 | 12,500 | 12,500 | 0 |
| 54850 - Snow Removal | 0.00 | 0.00 | 60,000 | 103,144 | 60,000 | 75,000 | 60,000 | 0 |
| 54860 - Paving/Sidewalks/Curbs | 0.00 | 0.00 | 67,912 | 88,130 | 75,000 | 75,000 | 75,000 | 0 |
| 54870 - Contracted Svcs-Grounds | 0.00 | 0.00 | 150,000 | 150,781 | 150,000 | 150,000 | 150,000 | 0 |
| 54872 - Contracted Svcs-Boiler | 0.00 | 0.00 | 35,000 | 33,590 | 35,000 | 35,000 | 35,000 | 0 |
| 54874 - Contracted Svcs-Fuel Tanks | 0.00 | 0.00 | 25,000 | 25,000 | 20,000 | 20,000 | 20,000 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| | | | | | | | | |
| 54878 - Other Contracted Svcs. | 0.00 | 0.00 | 70,000 | 69,457 | 70,000 | 70,000 | 70,000 | 0 |
| 54880 - Electrical | 0.00 | 0.00 | 50,000 | 49,000 | 45,000 | 45,000 | 50,000 | 5,000 |
| 54882 - Low Voltage System PM | 0.00 | 0.00 | 115,000 | 112,650 | 115,000 | 115,000 | 115,000 | 0 |
| 54885 - Roofing Preventative Maint | 0.00 | 0.00 | 90,000 | 107,188 | 90,000 | 130,000 | 130,000 | 40,000 |
| 54886 - Building Envelope P.M. | 0.00 | 0.00 | 35,000 | 34,929 | 70,000 | 89,700 | 125,000 | 55,000 |
| 54887 - HVAC Preventative Maint | 0.00 | 0.00 | 165,000 | 152,159 | 165,000 | 165,000 | 165,000 | 0 |
| 54888 - Equip Integration P. M. | 0.00 | 0.00 | 82,500 | 86,426 | 85,000 | 85,000 | 85,000 | 0 |
| 54890 - Floor Covering | 0.00 | 0.00 | 20,000 | 41,622 | 20,000 | 20,000 | 20,000 | 0 |
| 54891 - HVAC System Cleaning P.M. | 0.00 | 0.00 | 0 | 0 | 10,000 | 10,000 | 10,000 | 0 |
| 54895 - Johnson Control Project | 0.00 | 0.00 | 55,000 | 0 | 0 | 0 | 0 | 0 |
| 54896 - Energy Star Implementation | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| 54994 - Code & Life Safety-Systemwide | 0.00 | 0.00 | 50,000 | 49,990 | 101,000 | 101,000 | 100,000 | -1,000 |
| 54995 - Code Compliance | 0.00 | 0.00 | 30,000 | 30,227 | 30,000 | 30,000 | 40,000 | 10,000 |
| 54996 - Playground Maint/Safety | 0.00 | 0.00 | 25,000 | 25,912 | 25,000 | 25,000 | 25,000 | 0 |
| 55000 - Major Maintenance Projects | 0.00 | 0.00 | 0 | 0 | 12,000 | 12,000 | 0 | -12,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 2,003,779 | 2,133,455 | 2,073,541 | 2,196,241 | 2,174,022 | 100,481 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 54325 - Information Management Sftwr | 0.00 | 0.00 | 281,940 | 299,933 | 317,910 | 317,910 | 603,785 | 285,875 |
| 54330 - Tech Systems & Equipment Maint | 0.00 | 0.00 | 263,004 | 286,787 | 287,400 | 287,400 | 409,242 | 121,842 |
| 54350 - Technology Service Agreements | 0.00 | 0.00 | 228,449 | 219,148 | 397,109 | 397,109 | 414,870 | 17,761 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 773,393 | 805,868 | 1,002,419 | 1,002,419 | 1,427,897 | 425,478 |
| 313 - MAINTENANCE SERVICES Totals: | 0.00 | 0.00 | 3,000,172 | 3,135,710 | 3,667,560 | 3,979,660 | 4,167,519 | 499,959 |
| 315 - RENTALS | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54390 - Sports Facilities Rentals | 0.00 | 0.00 | 40,605 | 29,351 | 41,029 | 41,029 | 39,321 | -1,708 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 40,605 | 29,351 | 41,029 | 41,029 | 39,321 | -1,708 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54390 - Sports Facilities Rentals | 0.00 | 0.00 | 43,970 | 41,761 | 41,930 | 41,930 | 43,803 | 1,873 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 43,970 | 41,761 | 41,930 | 41,930 | 43,803 | 1,873 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54380 - Swimming Pool Rentals | 0.00 | 0.00 | 8,000 | 9,041 | 10,200 | 10,200 | 10,200 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 8,000 | 9,041 | 10,200 | 10,200 | 10,200 | 0 |
| 315 - RENTALS Totals: | 0.00 | 0.00 | 92,575 | 80,153 | 93,159 | 93,159 | 93,324 | 165 |
| 317 - STUDENT TRANSPORTATION | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 1,200 | 2,001 | 1,400 | 1,400 | 1,400 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 1,200 | 2,001 | 1,400 | 1,400 | 1,400 | 0 |
| 12 - DWIGHT | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 1,600 | 1,166 | 1,200 | 1,200 | 1,200 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 1,600 | 1,166 | 1,200 | 1,200 | 1,200 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 1,040 | 723 | 1,040 | 1,040 | 1,200 | 160 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 1,040 | 723 | 1,040 | 1,040 | 1,200 | 160 |
| 16 - JENNINGS | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 1,000 | 901 | 1,000 | 1,000 | 1,000 | 0 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 1,000 | 901 | 1,000 | 1,000 | 1,000 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 2,100 | 1,328 | 2,100 | 2,100 | 2,100 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 2,100 | 1,328 | 2,100 | 2,100 | 2,100 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 1,800 | 2,013 | 1,800 | 1,800 | 1,800 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 1,800 | 2,013 | 1,800 | 1,800 | 1,800 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 2,000 | 1,727 | 2,000 | 2,000 | 2,200 | 200 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 2,000 | 1,727 | 2,000 | 2,000 | 2,200 | 200 |
| 23 - OSBORN HILL | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 3,000 | 3,382 | 1,500 | 1,500 | 1,500 | 0 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 3,000 | 3,382 | 1,500 | 1,500 | 1,500 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 1,800 | 1,169 | 1,800 | 1,800 | 1,800 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 1,800 | 1,169 | 1,800 | 1,800 | 1,800 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 2,020 | 1,578 | 2,020 | 2,020 | 2,000 | -20 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 2,020 | 1,578 | 2,020 | 2,020 | 2,000 | -20 |
| 28 - STRATFIELD | | | | | | | | |
| 54540 - Extra Curric. Transport.-Elem. | 0.00 | 0.00 | 2,000 | 1,790 | 1,800 | 1,800 | 1,800 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 2,000 | 1,790 | 1,800 | 1,800 | 1,800 | 0 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54550 - Extra Curr. Transport.-MS | 0.00 | 0.00 | 2,450 | 3,290 | 3,000 | 3,000 | 4,000 | 1,000 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 2,450 | 3,290 | 3,000 | 3,000 | 4,000 | 1,000 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54550 - Extra Curr. Transport.-MS | 0.00 | 0.00 | 4,000 | 1,756 | 3,500 | 3,500 | 2,500 | -1,000 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 4,000 | 1,756 | 3,500 | 3,500 | 2,500 | -1,000 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54550 - Extra Curr. Transport.-MS | 0.00 | 0.00 | 2,000 | 2,291 | 3,000 | 3,000 | 3,000 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 2,000 | 2,291 | 3,000 | 3,000 | 3,000 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 54555 - Extra Curr. Transport.-HS | 0.00 | 0.00 | 2,675 | 1,610 | 3,000 | 3,000 | 3,000 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 2,675 | 1,610 | 3,000 | 3,000 | 3,000 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54555 - Extra Curr. Transport.-HS | 0.00 | 0.00 | 2,470 | 2,943 | 3,500 | 3,500 | 5,000 | 1,500 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 2,470 | 2,943 | 3,500 | 3,500 | 5,000 | 1,500 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 54560 - X-Tra Curr. Trans. Support | 0.00 | 0.00 | 1,500 | 1,457 | 1,000 | 1,000 | 1,000 | 0 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 1,500 | 1,457 | 1,000 | 1,000 | 1,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54410 - Out of District Reimb | 0.00 | 0.00 | 3,000 | 216 | 3,000 | 3,000 | 3,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 3,000 | 216 | 3,000 | 3,000 | 3,000 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54400 - Transportation Contract | 0.00 | 0.00 | 4,294,059 | 4,306,082 | 4,251,452 | 4,424,653 | 4,603,873 | 352,421 |
| 54405 - Special Transp. Contract | 0.00 | 0.00 | 2,042,310 | 2,020,400 | 2,180,335 | 2,210,335 | 2,388,118 | 207,783 |
| 54407 - Othr Contracted Charges | 0.00 | 0.00 | 237,982 | 213,124 | 223,362 | 196,150 | 238,663 | 15,301 |
| 54530 - Twin-Wide Musc Fest Trans | 0.00 | 0.00 | 1,000 | 981 | 1,000 | 1,000 | 1,000 | 0 |
| 54570 - Vocational/Tech Trans.-HS | 0.00 | 0.00 | 105,022 | 81,649 | 113,602 | 106,593 | 95,227 | -18,375 |
| 54575 - Vo/Agriculture Trans-HS | 0.00 | 0.00 | 34,942 | 20,718 | 35,990 | 16,091 | 33,150 | -2,840 |
| 54580 - Center for Arts Transp.-HS | 0.00 | 0.00 | 26,102 | 18,569 | 23,591 | 6,400 | 9,445 | -14,146 |
| 54590 - Summer School Transport. | 0.00 | 0.00 | 114,397 | 164,415 | 114,129 | 162,300 | 119,748 | 5,619 |
| 54595 - Six to Six Magnet-Trans. | 0.00 | 0.00 | 42,364 | 39,525 | 39,313 | 49,431 | 55,140 | 15,827 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 6,898,178 | 6,865,463 | 6,982,774 | 7,172,953 | 7,544,364 | 561,590 |
| 317 - STUDENT TRANSPORTATION Totals: | 0.00 | 0.00 | 6,935,833 | 6,896,806 | 7,020,434 | 7,210,613 | 7,583,864 | 563,430 |
| 319 - CONFERENCE & TRAVEL | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 2,100 | 1,126 | 2,400 | 2,400 | 2,400 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 2,100 | 1,126 | 2,400 | 2,400 | 2,400 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 1,850 | 0 | 1,850 | 1,223 | 2,229 | 379 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 1,850 | 0 | 1,850 | 1,223 | 2,229 | 379 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 1,200 | 227 | 1,200 | 1,200 | 1,200 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 1,200 | 227 | 1,200 | 1,200 | 1,200 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 1,200 | 170 | 1,200 | 1,200 | 1,800 | 600 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 1,200 | 170 | 1,200 | 1,200 | 1,800 | 600 |
| 18 - MCKINLEY | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 1,200 | 50 | 2,100 | 2,100 | 2,100 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 1,200 | 50 | 2,100 | 2,100 | 2,100 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 2,508 | 1,203 | 2,000 | 2,000 | 1,500 | -500 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 2,508 | 1,203 | 2,000 | 2,000 | 1,500 | -500 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 500 | 500 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 500 | 500 |
| 23 - OSBORN HILL | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 2,000 | 2,285 | 4,000 | 4,000 | 1,000 | -3,000 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 2,000 | 2,285 | 4,000 | 4,000 | 1,000 | -3,000 |
| 24 - RIVERFIELD | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 2,400 | 980 | 2,400 | 2,400 | 2,400 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 2,400 | 980 | 2,400 | 2,400 | 2,400 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 54440 - Conf./Staff Development-Elem. | 0.00 | 0.00 | 2,234 | 2,729 | 2,234 | 2,234 | 3,200 | 966 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 2,234 | 2,729 | 2,234 | 2,234 | 3,200 | 966 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54450 - Conf./Staff Development-MS | 0.00 | 0.00 | 3,500 | 1,789 | 3,000 | 3,000 | 3,000 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 3,500 | 1,789 | 3,000 | 3,000 | 3,000 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54450 - Conf./Staff Development-MS | 0.00 | 0.00 | 4,000 | 1,858 | 3,500 | 3,500 | 3,500 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 4,000 | 1,858 | 3,500 | 3,500 | 3,500 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54450 - Conf./Staff Development-MS | 0.00 | 0.00 | 3,600 | 7,872 | 3,000 | 3,000 | 2,000 | -1,000 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 3,600 | 7,872 | 3,000 | 3,000 | 2,000 | -1,000 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54460 - Conf./Staff Development-HS | 0.00 | 0.00 | 8,500 | 3,009 | 13,645 | 13,645 | 17,584 | 3,939 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 8,500 | 3,009 | 13,645 | 13,645 | 17,584 | 3,939 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54460 - Conf./Staff Development-HS | 0.00 | 0.00 | 4,150 | 2,068 | 6,000 | 6,716 | 10,000 | 4,000 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 4,150 | 2,068 | 6,000 | 6,716 | 10,000 | 4,000 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54420 - Prof. Growth Conf-Dist | 0.00 | 0.00 | 0 | 50 | 0 | 0 | 0 | 0 |
| 54500 - Mileage Reimbursement | 0.00 | 0.00 | 26,500 | 21,493 | 26,500 | 26,500 | 26,500 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 26,500 | 21,543 | 26,500 | 26,500 | 26,500 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54430 - Conf./Staff Dev.-Dist. | 0.00 | 0.00 | 0 | 1,560 | 0 | 0 | 0 | 0 |
| 54500 - Mileage Reimbursement | 0.00 | 0.00 | 13,700 | 10,995 | 14,931 | 14,931 | 14,931 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 13,700 | 12,555 | 14,931 | 14,931 | 14,931 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54470 - Prof. Meeting Reimb. | 0.00 | 0.00 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | 0 |
| 54500 - Mileage Reimbursement | 0.00 | 0.00 | 33,710 | 36,039 | 37,410 | 37,410 | 37,410 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 35,710 | 36,039 | 39,410 | 39,410 | 39,410 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 54500 - Mileage Reimbursement | 0.00 | 0.00 | 2,000 | 444 | 1,000 | 1,000 | 1,000 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 2,000 | 444 | 1,000 | 1,000 | 1,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 54470 - Prof. Meeting Reimb. | 0.00 | 0.00 | 0 | 528 | 1,000 | 1,000 | 1,000 | 0 |
| 54515 - Expense Reimbursement | 0.00 | 0.00 | 0 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 0 | 528 | 7,000 | 7,000 | 7,000 | 0 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 54490 - Workshops & Conferences | 0.00 | 0.00 | 1,250 | 4,420 | 2,250 | 2,250 | 3,000 | 750 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 1,250 | 4,420 | 2,250 | 2,250 | 3,000 | 750 |
| 319 - CONFERENCE & TRAVEL Totals: | 0.00 | 0.00 | 119,602 | 100,895 | 139,620 | 139,709 | 146,254 | 6,634 |
| 321 - PROFESSIONAL DEVELOPMENT | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54426 - NEASC Funding | 0.00 | 0.00 | 5,000 | 5,275 | 0 | 0 | 0 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 5,000 | 5,275 | 0 | 0 | 0 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54426 - NEASC Funding | 0.00 | 0.00 | 5,000 | 4,624 | 0 | 0 | 0 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 5,000 | 4,624 | 0 | 0 | 0 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54169 - Prog Implementation-Bus Ed | 0.00 | 0.00 | 3,300 | 2,750 | 3,061 | 3,061 | 1,360 | -1,701 |
| 54170 - Staff Development | 0.00 | 0.00 | 55,000 | 49,151 | 40,000 | 40,000 | 69,500 | 29,500 |
| 54171 - Prog Implement-Art | 0.00 | 0.00 | 3,200 | 3,785 | 3,144 | 3,144 | 5,210 | 2,066 |
| 54173 - Prog Implement-PE | 0.00 | 0.00 | 4,200 | 4,182 | 3,970 | 3,970 | 4,000 | 30 |
| 54174 - Prog Implement-Math | 0.00 | 0.00 | 44,148 | 55,084 | 73,828 | 73,828 | 97,840 | 24,012 |
| 54175 - Prog Implement-Sci | 0.00 | 0.00 | 39,134 | 24,634 | 38,087 | 38,087 | 32,240 | -5,847 |
| 54176 - Prog Implement-Lib/Media | 0.00 | 0.00 | 9,000 | 7,601 | 8,651 | 8,651 | 8,344 | -307 |
| 54177 - Prog Implement-Soc St | 0.00 | 0.00 | 11,100 | 12,983 | 12,754 | 12,754 | 11,354 | -1,400 |
| 54178 - Prog Implement-Health | 0.00 | 0.00 | 2,134 | 2,322 | 1,948 | 1,948 | 2,448 | 500 |
| 54179 - Prog Implement-Tech Ed | 0.00 | 0.00 | 6,000 | 6,110 | 4,637 | 4,637 | 6,540 | 1,903 |
| 54180 - Prog Implement-Music | 0.00 | 0.00 | 7,360 | 8,438 | 6,631 | 6,631 | 4,150 | -2,481 |
| 54181 - Prog Implement-World Lang | 0.00 | 0.00 | 31,720 | 15,585 | 28,146 | 28,146 | 25,688 | -2,458 |
| 54182 - Prog Implement-L.A. | 0.00 | 0.00 | 92,462 | 76,316 | 93,952 | 93,952 | 82,735 | -11,217 |
| 54184 - Prog Impl-Fam & Cons Sci | 0.00 | 0.00 | 11,050 | 11,193 | 10,202 | 10,202 | 10,500 | 298 |
| 54185 - Tech Training/Expenses | 0.00 | 0.00 | 3,000 | 250 | 2,782 | 2,782 | 0 | -2,782 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 54187 - CEU & TEAM Requirements | 0.00 | 0.00 | 30,000 | 26,408 | 27,824 | 27,824 | 0 | -27,824 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 352,808 | 306,794 | 359,617 | 359,617 | 361,909 | 2,292 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54465 - Gifted Staff Development | 0.00 | 0.00 | 2,000 | 1,811 | 5,000 | 5,000 | 0 | -5,000 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 2,000 | 1,811 | 5,000 | 5,000 | 0 | -5,000 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54655 - Training | 0.00 | 0.00 | 5,750 | 6,537 | 6,000 | 6,000 | 6,000 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 5,750 | 6,537 | 6,000 | 6,000 | 6,000 | 0 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 54655 - Training | 0.00 | 0.00 | 20,000 | 20,005 | 36,180 | 36,180 | 86,180 | 50,000 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 20,000 | 20,005 | 36,180 | 36,180 | 86,180 | 50,000 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 53550 - Prof. Growth Tuition | 0.00 | 0.00 | 280,000 | 307,380 | 280,000 | 280,000 | 230,000 | -50,000 |
| 55050 - Secy Inservice Reimb. | 0.00 | 0.00 | 5,000 | 4,980 | 5,000 | 5,000 | 5,000 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 285,000 | 312,359 | 285,000 | 285,000 | 235,000 | -50,000 |
| 321 - PROFESSIONAL DEVELOPMENT Totals: | 0.00 | 0.00 | 675,558 | 657,405 | 691,797 | 691,797 | 689,089 | -2,708 |
| 323 - POSTAGE | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54640 - Postage-Systemwide | 0.00 | 0.00 | 98,083 | 108,624 | 107,789 | 107,789 | 108,374 | 585 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 98,083 | 108,624 | 107,789 | 107,789 | 108,374 | 585 |
| 323 - POSTAGE Totals: | 0.00 | 0.00 | 98,083 | 108,624 | 107,789 | 107,789 | 108,374 | 585 |
| 325 - PERSONNEL/RECRUITMENT EXP | | | | | | | | |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 54650 - Recruitment Expenses | 0.00 | 0.00 | 25,000 | 23,744 | 25,000 | 25,000 | 25,000 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 25,000 | 23,744 | 25,000 | 25,000 | 25,000 | 0 |
| 325 - PERSONNEL/RECRUITMENT EXP Totals: | 0.00 | 0.00 | 25,000 | 23,744 | 25,000 | 25,000 | 25,000 | 0 |
| 327 - PRINTING/COPYING | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 8,694 | 8,694 | 8,715 | 8,715 | 9,513 | 798 |
| 10 - BURR Totals: | 0.00 | 0.00 | 8,694 | 8,694 | 8,715 | 8,715 | 9,513 | 798 |
| 12 - DWIGHT | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 8,060 | 8,060 | 7,826 | 7,826 | 7,254 | -572 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 8,060 | 8,060 | 7,826 | 7,826 | 7,254 | -572 |
| 14 - HOLLAND HILL | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 8,710 | 8,710 | 8,528 | 8,528 | 8,950 | 422 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 8,710 | 8,710 | 8,528 | 8,528 | 8,950 | 422 |
| 16 - JENNINGS | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 54710 - Copying-Elem. | 0.00 | 0.00 | 9,334 | 9,334 | 8,502 | 8,502 | 8,750 | 248 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 9,334 | 9,334 | 8,502 | 8,502 | 8,750 | 248 |
| 18 - MCKINLEY | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 9,093 | 9,092 | 10,647 | 10,647 | 9,366 | -1,281 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 9,093 | 9,092 | 10,647 | 10,647 | 9,366 | -1,281 |
| 20 - MILL HILL | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 10,185 | 10,185 | 9,765 | 9,765 | 9,723 | -42 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 10,185 | 10,185 | 9,765 | 9,765 | 9,723 | -42 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 10,101 | 10,101 | 10,290 | 10,290 | 9,975 | -315 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 10,101 | 10,101 | 10,290 | 10,290 | 9,975 | -315 |
| 23 - OSBORN HILL | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 11,823 | 11,823 | 11,403 | 11,403 | 11,298 | -105 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 11,823 | 11,823 | 11,403 | 11,403 | 11,298 | -105 |
| 24 - RIVERFIELD | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 9,660 | 9,660 | 9,030 | 9,030 | 3,600 | -5,430 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 9,660 | 9,660 | 9,030 | 9,030 | 3,600 | -5,430 |
| 26 - SHERMAN | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 9,702 | 9,701 | 9,408 | 9,408 | 9,429 | 21 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 9,702 | 9,701 | 9,408 | 9,408 | 9,429 | 21 |
| 28 - STRATFIELD | | | | | | | | |
| 54710 - Copying-Elem. | 0.00 | 0.00 | 10,416 | 10,416 | 10,794 | 10,794 | 10,941 | 147 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 10,416 | 10,416 | 10,794 | 10,794 | 10,941 | 147 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 54720 - Copying-MS | 0.00 | 0.00 | 18,704 | 18,741 | 21,140 | 21,140 | 23,660 | 2,520 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 18,704 | 18,741 | 21,140 | 21,140 | 23,660 | 2,520 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 54720 - Copying-MS | 0.00 | 0.00 | 25,896 | 25,896 | 25,974 | 25,974 | 24,518 | -1,456 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 25,896 | 25,896 | 25,974 | 25,974 | 24,518 | -1,456 |
| 32 - TOMLINSON MS | | | | | | | | |
| 54660 - Printing-Department | 0.00 | 0.00 | 1,000 | 725 | 0 | 0 | 0 | 0 |
| 54720 - Copying-MS | 0.00 | 0.00 | 21,897 | 21,897 | 20,655 | 20,655 | 20,196 | -459 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 22,897 | 22,622 | 20,655 | 20,655 | 20,196 | -459 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 54662 - Printing-HS | 0.00 | 0.00 | 16,000 | 14,040 | 18,000 | 18,000 | 18,000 | 0 |
| 54690 - Copying-HS | 0.00 | 0.00 | 50,694 | 50,694 | 51,680 | 51,680 | 52,972 | 1,292 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 66,694 | 64,734 | 69,680 | 69,680 | 70,972 | 1,292 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 54662 - Printing-HS | 0.00 | 0.00 | 15,800 | 11,025 | 17,000 | 17,000 | 18,500 | 1,500 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 54690 - Copying-HS | 0.00 | 0.00 | 43,792 | 43,792 | 44,846 | 44,846 | 47,260 | 2,414 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 59,592 | 54,817 | 61,846 | 61,846 | 65,760 | 3,914 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 54690 - Copying-HS | 0.00 | 0.00 | 3,600 | 3,600 | 3,600 | 3,600 | 8,631 | 5,031 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 3,600 | 3,600 | 3,600 | 3,600 | 8,631 | 5,031 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54660 - Printing-Department | 0.00 | 0.00 | 6,000 | 4,934 | 6,000 | 6,000 | 6,000 | 0 |
| 54680 - Copying-Department | 0.00 | 0.00 | 15,300 | 14,935 | 15,300 | 15,300 | 15,300 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 21,300 | 19,869 | 21,300 | 21,300 | 21,300 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54680 - Copying-Department | 0.00 | 0.00 | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 54660 - Printing-Department | 0.00 | 0.00 | 3,000 | 626 | 3,000 | 3,000 | 3,000 | 0 |
| 54680 - Copying-Department | 0.00 | 0.00 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 0 |
| 54685 - Copying-Systemwide | 0.00 | 0.00 | 29,500 | 30,988 | 29,500 | 29,500 | 29,500 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 41,000 | 40,114 | 41,000 | 41,000 | 41,000 | 0 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 54680 - Copying-Department | 0.00 | 0.00 | 3,400 | 3,363 | 3,400 | 3,400 | 3,400 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 3,400 | 3,363 | 3,400 | 3,400 | 3,400 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 54680 - Copying-Department | 0.00 | 0.00 | 4,250 | 3,823 | 4,250 | 4,250 | 4,250 | 0 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 4,250 | 3,823 | 4,250 | 4,250 | 4,250 | 0 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 54660 - Printing-Department | 0.00 | 0.00 | 1,000 | 751 | 1,000 | 1,000 | 1,000 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 1,000 | 751 | 1,000 | 1,000 | 1,000 | 0 |
| 327 - PRINTING/COPYING Totals: | 0.00 | 0.00 | 380,911 | 370,906 | 385,553 | 385,553 | 390,286 | 4,733 |
| 329 - TUITION | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 54750 - Tuition- 6 to 6 Magnet | 0.00 | 0.00 | 195,300 | 192,000 | 201,600 | 201,600 | 187,020 | -14,580 |
| 54760 - Tuition- Vo-Ag School | 0.00 | 0.00 | 22,950 | 7,650 | 15,800 | 15,800 | 15,800 | 0 |
| 54770 - Tuition- Aquaculture | 0.00 | 0.00 | 46,016 | 55,216 | 69,723 | 69,723 | 71,814 | 2,091 |
| 54780 - Tuition-Center for Arts | 0.00 | 0.00 | 49,350 | 58,750 | 61,688 | 61,688 | 70,818 | 9,130 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 313,616 | 313,616 | 348,811 | 348,811 | 345,452 | -3,359 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 54740 - Tuition to Oth. Schools | 0.00 | 0.00 | 2,462,108 | 2,820,279 | 3,363,237 | 3,363,237 | 3,490,803 | 127,566 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 2,462,108 | 2,820,279 | 3,363,237 | 3,363,237 | 3,490,803 | 127,566 |
| 329 - TUITION Totals: | 0.00 | 0.00 | 2,775,724 | 3,133,895 | 3,712,048 | 3,712,048 | 3,836,255 | 124,207 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 400 - SUPPLIES, BOOKS & MATERIALS | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 56281 - Art-Supls,Books,Matl | 0.00 | 0.00 | 3,611 | 3,452 | 3,500 | 3,500 | 3,300 | -200 |
| 56284 - Reading/LangArts-Spls,Bks,Mtis | 0.00 | 0.00 | 7,800 | 9,959 | 8,000 | 8,000 | 7,340 | -660 |
| 56287 - Health/PE-Supls,Books,Matl | 0.00 | 0.00 | 294 | 260 | 218 | 218 | 200 | -18 |
| 56290 - Math-Supls,Books,Matl | 0.00 | 0.00 | 6,584 | 6,290 | 5,800 | 5,800 | 6,443 | 643 |
| 56291 - Music-Supls,Books,Matl | 0.00 | 0.00 | 100 | 88 | 200 | 200 | 200 | 0 |
| 56292 - Science-Supls,Books,Matl | 0.00 | 0.00 | 300 | 267 | 600 | 600 | 600 | 0 |
| 56293 - Social Studies-Supls,Bks,Matl | 0.00 | 0.00 | 200 | 130 | 500 | 500 | 400 | -100 |
| 56294 - Kindergarten-Supls,Bks,Matl | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 4,587 | 4,587 |
| 56296 - Special Ed-Supls,Books,Matl | 0.00 | 0.00 | 600 | 9 | 500 | 500 | 400 | -100 |
| 56299 - Library-Supls,Books,Matl | 0.00 | 0.00 | 6,156 | 5,828 | 7,000 | 7,000 | 6,500 | -500 |
| 56300 - General/Office-Spls,Bks,Matl | 0.00 | 0.00 | 13,910 | 12,867 | 14,720 | 14,720 | 13,900 | -820 |
| 10 - BURR Totals: | 0.00 | 0.00 | 39,555 | 39,149 | 41,038 | 41,038 | 43,870 | 2,832 |
| 12 - DWIGHT | | | | | | | | |
| 56281 - Art-Supls,Books,Matl | 0.00 | 0.00 | 2,892 | 2,882 | 2,592 | 2,592 | 2,592 | 0 |
| 56284 - Reading/LangArts-Spls,Bks,Mtis | 0.00 | 0.00 | 5,150 | 5,750 | 5,000 | 6,227 | 3,740 | -1,260 |
| 56287 - Health/PE-Supls,Books,Matl | 0.00 | 0.00 | 720 | 710 | 1,000 | 1,000 | 1,000 | 0 |
| 56290 - Math-Supls,Books,Matl | 0.00 | 0.00 | 5,625 | 5,449 | 3,000 | 2,400 | 1,500 | -1,500 |
| 56291 - Music-Supls,Books,Matl | 0.00 | 0.00 | 600 | 575 | 600 | 600 | 700 | 100 |
| 56292 - Science-Supls,Books,Matl | 0.00 | 0.00 | 1,700 | 1,695 | 1,145 | 1,145 | 1,145 | 0 |
| 56293 - Social Studies-Supls,Bks,Matl | 0.00 | 0.00 | 1,300 | 1,275 | 1,300 | 1,300 | 1,300 | 0 |
| 56296 - Special Ed-Supls,Books,Matl | 0.00 | 0.00 | 2,000 | 900 | 2,000 | 2,000 | 2,000 | 0 |
| 56299 - Library-Supls,Books,Matl | 0.00 | 0.00 | 5,167 | 5,761 | 4,900 | 4,900 | 5,900 | 1,000 |
| 56300 - General/Office-Spls,Bks,Matl | 0.00 | 0.00 | 12,062 | 17,005 | 10,309 | 10,309 | 12,464 | 2,155 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 37,216 | 42,002 | 31,846 | 32,473 | 32,341 | 495 |
| 14 - HOLLAND HILL | | | | | | | | |
| 56281 - Art-Supls,Books,Matl | 0.00 | 0.00 | 2,991 | 2,950 | 2,900 | 2,900 | 3,200 | 300 |
| 56284 - Reading/LangArts-Spls,Bks,Mtis | 0.00 | 0.00 | 5,500 | 8,255 | 5,500 | 5,500 | 6,676 | 1,176 |
| 56287 - Health/PE-Supls,Books,Matl | 0.00 | 0.00 | 523 | 255 | 400 | 400 | 400 | 0 |
| 56290 - Math-Supls,Books,Matl | 0.00 | 0.00 | 6,015 | 5,968 | 6,015 | 6,015 | 7,000 | 985 |
| 56291 - Music-Supls,Books,Matl | 0.00 | 0.00 | 190 | 183 | 190 | 190 | 200 | 10 |
| 56292 - Science-Supls,Books,Matl | 0.00 | 0.00 | 250 | 0 | 250 | 250 | 250 | 0 |
| 56293 - Social Studies-Supls,Bks,Matl | 0.00 | 0.00 | 440 | 0 | 400 | 400 | 400 | 0 |
| 56294 - Kindergarten-Supls,Bks,Matl | 0.00 | 0.00 | 250 | 0 | 250 | 250 | 250 | 0 |
| 56296 - Special Ed-Supls,Books,Matl | 0.00 | 0.00 | 275 | 0 | 0 | 0 | 0 | 0 |
| 56299 - Library-Supls,Books,Matl | 0.00 | 0.00 | 4,113 | 3,301 | 4,113 | 4,113 | 4,800 | 687 |
| 56300 - General/Office-Spls,Bks,Matl | 0.00 | 0.00 | 11,117 | 8,355 | 10,083 | 10,083 | 10,400 | 317 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 31,664 | 29,267 | 30,101 | 30,101 | 33,576 | 3,475 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 16 - JENNINGS | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 3,601 | 3,574 | 3,000 | 3,000 | 3,000 | 0 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 11,300 | 11,442 | 11,500 | 11,500 | 10,100 | -1,400 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 599 | 605 | 600 | 600 | 600 | 0 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 6,860 | 5,788 | 5,000 | 5,000 | 3,900 | -1,100 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 450 | 463 | 450 | 450 | 400 | -50 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 600 | 551 | 600 | 600 | 600 | 0 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 400 | 365 | 400 | 400 | 189 | -211 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 380 | 381 | 380 | 380 | 380 | 0 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 1,300 | 701 | 1,500 | 1,500 | 1,200 | -300 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 5,009 | 4,814 | 5,000 | 5,000 | 4,000 | -1,000 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 11,592 | 14,135 | 9,201 | 9,201 | 9,869 | 668 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 42,091 | 42,816 | 37,631 | 37,631 | 34,238 | -3,393 |
| 18 - MCKINLEY | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 4,120 | 4,112 | 3,500 | 3,500 | 3,500 | 0 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 8,000 | 11,336 | 9,500 | 9,500 | 9,500 | 0 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 507 | 507 | 500 | 500 | 500 | 0 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 6,305 | 6,379 | 5,500 | 5,500 | 5,500 | 0 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 200 | 199 | 200 | 200 | 200 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 300 | 299 | 900 | 900 | 900 | 0 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 1,500 | 1,495 | 1,500 | 1,500 | 1,500 | 0 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 700 | 698 | 700 | 700 | 700 | 0 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 700 | 689 | 1,500 | 1,500 | 1,500 | 0 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 7,372 | 5,431 | 7,000 | 7,000 | 7,000 | 0 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 16,347 | 17,041 | 17,592 | 17,592 | 19,080 | 1,488 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 46,051 | 48,186 | 48,392 | 48,392 | 49,880 | 1,488 |
| 20 - MILL HILL | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 4,355 | 3,485 | 4,000 | 4,000 | 4,000 | 0 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 9,500 | 9,569 | 9,800 | 9,800 | 11,000 | 1,200 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 744 | 741 | 600 | 600 | 650 | 50 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 7,837 | 7,812 | 8,200 | 8,200 | 5,800 | -2,400 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 600 | 644 | 600 | 600 | 600 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 300 | 94 | 200 | 200 | 300 | 100 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 200 | 106 | 1,350 | 1,350 | 300 | -1,050 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 100 | 48 | 100 | 100 | 200 | 100 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 700 | 692 | 500 | 500 | 700 | 200 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 9,917 | 10,026 | 9,300 | 9,300 | 10,000 | 700 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 18,647 | 16,073 | 14,990 | 14,990 | 15,678 | 688 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 52,900 | 49,291 | 49,640 | 49,640 | 49,228 | -412 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 22 - NO. STRATFIELD | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 4,571 | 4,568 | 4,571 | 4,571 | 4,600 | 29 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 8,000 | 10,687 | 10,000 | 10,000 | 14,668 | 4,668 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 530 | 510 | 708 | 708 | 700 | -8 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 7,978 | 7,846 | 7,500 | 7,500 | 7,700 | 200 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 250 | 247 | 250 | 250 | 250 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 500 | 0 | 500 | 500 | 500 | 0 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 200 | 200 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 200 | 198 | 200 | 200 | 200 | 0 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 2,000 | 799 | 2,000 | 2,000 | 1,500 | -500 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 10,254 | 10,229 | 9,614 | 9,614 | 7,000 | -2,614 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 15,326 | 15,330 | 15,571 | 15,571 | 14,000 | -1,571 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 49,609 | 50,414 | 50,914 | 50,914 | 51,318 | 404 |
| 23 - OSBORN HILL | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 6,107 | 6,102 | 7,500 | 7,500 | 7,000 | -500 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 10,700 | 10,676 | 11,500 | 11,679 | 10,500 | -1,000 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 1,400 | 1,397 | 1,000 | 1,000 | 1,000 | 0 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 10,211 | 10,175 | 7,200 | 7,200 | 7,000 | -200 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 1,000 | 999 | 500 | 500 | 400 | -100 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 1,000 | 1,000 | 500 | 500 | 500 | 0 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 600 | 559 | 500 | 500 | 550 | 50 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 2,500 | 2,494 | 1,500 | 1,500 | 1,500 | 0 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 1,400 | 1,431 | 1,000 | 1,000 | 1,200 | 200 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 10,984 | 10,989 | 11,400 | 11,400 | 9,000 | -2,400 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 22,430 | 25,132 | 22,750 | 22,571 | 19,293 | -3,457 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 68,332 | 70,955 | 65,350 | 65,350 | 57,943 | -7,407 |
| 24 - RIVERFIELD | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 4,346 | 4,327 | 3,755 | 3,755 | 3,755 | 0 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 10,100 | 8,640 | 9,600 | 9,600 | 9,600 | 0 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 827 | 805 | 527 | 527 | 527 | 0 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 7,102 | 6,538 | 6,850 | 6,850 | 6,850 | 0 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 500 | 449 | 400 | 400 | 400 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 1,100 | 867 | 1,100 | 1,100 | 1,100 | 0 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 1,500 | 1,361 | 1,500 | 1,500 | 1,500 | 0 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 360 | 335 | 0 | 0 | 0 | 0 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 900 | 789 | 1,200 | 1,200 | 1,200 | 0 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 7,496 | 6,971 | 6,896 | 6,896 | 6,896 | 0 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 15,292 | 14,759 | 12,992 | 12,992 | 12,992 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 49,523 | 45,841 | 44,820 | 44,820 | 44,820 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 26 - SHERMAN | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 4,162 | 4,066 | 4,162 | 4,162 | 4,500 | 338 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 7,300 | 7,415 | 8,300 | 8,300 | 10,000 | 1,700 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 478 | 478 | 400 | 400 | 500 | 100 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 7,187 | 7,165 | 7,265 | 7,265 | 5,000 | -2,265 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 330 | 330 | 330 | 438 | 1,500 | 1,170 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 440 | 440 | 440 | 440 | 400 | -40 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 250 | 247 | 250 | 250 | 750 | 500 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 600 | 600 | 600 | 600 | 1,500 | 900 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 5,897 | 5,836 | 6,634 | 6,634 | 7,200 | 566 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 18,553 | 17,686 | 18,553 | 18,445 | 20,000 | 1,447 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 45,197 | 44,264 | 46,934 | 46,934 | 51,350 | 4,416 |
| 28 - STRATFIELD | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 5,997 | 5,995 | 2,000 | 5,000 | 4,500 | 2,500 |
| 56284 - Reading/LangArts-Spls,Bks,Mtls | 0.00 | 0.00 | 16,000 | 20,732 | 13,645 | 13,645 | 18,461 | 4,816 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 652 | 648 | 600 | 600 | 800 | 200 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 8,280 | 7,830 | 8,155 | 8,155 | 7,195 | -960 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 300 | 267 | 0 | 0 | 0 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 1,000 | 217 | 500 | 500 | 1,000 | 500 |
| 56294 - Kindergarten-Supls,Bks,Matls | 0.00 | 0.00 | 2,798 | 2,733 | 2,200 | 2,200 | 3,350 | 1,150 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 800 | 217 | 300 | 300 | 400 | 100 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 5,427 | 5,198 | 8,150 | 8,150 | 10,450 | 2,300 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 15,479 | 14,973 | 14,900 | 11,900 | 12,000 | -2,900 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 56,733 | 58,809 | 50,450 | 50,450 | 58,156 | 7,706 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 6,931 | 6,929 | 8,000 | 8,000 | 9,000 | 1,000 |
| 56283 - Reading-Suppls,Books,Matls | 0.00 | 0.00 | 2,000 | 2,000 | 2,500 | 2,500 | 2,500 | 0 |
| 56285 - English-Supls,Books,Matls | 0.00 | 0.00 | 3,500 | 3,500 | 4,000 | 4,000 | 5,591 | 1,591 |
| 56286 - World Lang-Supls,Books,Matls | 0.00 | 0.00 | 3,300 | 1,892 | 3,700 | 3,700 | 5,000 | 1,300 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 1,200 | 1,200 | 1,300 | 1,300 | 2,500 | 1,200 |
| 56288 - Family Cons. Sci-Spls,Bks,Mtls | 0.00 | 0.00 | 9,000 | 8,979 | 12,000 | 12,000 | 14,000 | 2,000 |
| 56289 - Tech Ed-Supls,Books,Matls | 0.00 | 0.00 | 5,454 | 5,404 | 6,500 | 6,500 | 7,500 | 1,000 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 1,300 | 1,108 | 3,000 | 3,000 | 4,300 | 1,300 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 1,000 | 958 | 1,000 | 1,000 | 2,000 | 1,000 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 4,700 | 4,438 | 6,000 | 6,000 | 6,400 | 400 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 2,550 | 2,674 | 2,000 | 2,000 | 2,800 | 800 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 700 | 703 | 975 | 975 | 1,000 | 25 |
| 56298 - Psychology-Supls,Books,Matls | 0.00 | 0.00 | 200 | 191 | 0 | 0 | 0 | 0 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 9,478 | 9,126 | 12,000 | 12,000 | 12,000 | 0 |

Fairfield Public Schools**Budget by Summary Object - Department - Object**

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|---------------------------------|-----------------------------------|---------------------------|-------------------------|---------------------------|--|---------------------------|----------------|
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 22,996 | 22,906 | 14,000 | 14,000 | 13,860 | -140 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 74,309 | 72,006 | 76,975 | 76,975 | 88,451 | 11,476 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 13,948 | 13,943 | 13,500 | 13,500 | 13,500 | 0 |
| 56283 - Reading-Supls,Books,Matls | 0.00 | 0.00 | 5,800 | 4,574 | 4,500 | 4,500 | 4,500 | 0 |
| 56285 - English-Supls,Books,Matls | 0.00 | 0.00 | 5,800 | 5,323 | 4,500 | 4,500 | 4,500 | 0 |
| 56286 - World Lang-Supls,Books,Matls | 0.00 | 0.00 | 4,325 | 3,384 | 3,000 | 4,170 | 4,170 | 1,170 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 4,000 | 3,355 | 3,000 | 3,000 | 3,000 | 0 |
| 56288 - Family Cons. Sci-Spls,Bks,Mtls | 0.00 | 0.00 | 13,650 | 13,654 | 13,000 | 13,000 | 13,000 | 0 |
| 56289 - Tech Ed-Supls,Books,Matls | 0.00 | 0.00 | 5,128 | 5,113 | 4,865 | 4,865 | 5,413 | 548 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 3,850 | 5,266 | 4,500 | 4,500 | 4,000 | -500 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 950 | 495 | 900 | 900 | 900 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 5,750 | 4,576 | 4,500 | 3,500 | 4,500 | 0 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 3,850 | 1,041 | 2,500 | 2,330 | 3,000 | 500 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 5,300 | 2,927 | 4,500 | 4,500 | 4,500 | 0 |
| 56298 - Psychology-Supls,Books,Matls | 0.00 | 0.00 | 475 | 0 | 400 | 400 | 400 | 0 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 17,586 | 16,009 | 15,500 | 15,500 | 15,500 | 0 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 41,975 | 32,270 | 37,796 | 37,796 | 21,413 | -16,383 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 132,387 | 111,931 | 116,961 | 116,961 | 102,296 | -14,665 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 10,472 | 10,470 | 10,000 | 10,000 | 10,000 | 0 |
| 56283 - Reading-Supls,Books,Matls | 0.00 | 0.00 | 2,500 | 2,512 | 1,500 | 1,500 | 1,500 | 0 |
| 56285 - English-Supls,Books,Matls | 0.00 | 0.00 | 4,000 | 4,159 | 3,000 | 3,000 | 3,000 | 0 |
| 56286 - World Lang-Supls,Books,Matls | 0.00 | 0.00 | 3,000 | 3,000 | 4,000 | 5,355 | 5,000 | 1,000 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 3,000 | 3,058 | 3,000 | 3,000 | 3,000 | 0 |
| 56288 - Family Cons. Sci-Spls,Bks,Mtls | 0.00 | 0.00 | 10,000 | 10,081 | 10,000 | 10,000 | 10,500 | 500 |
| 56289 - Tech Ed-Supls,Books,Matls | 0.00 | 0.00 | 5,308 | 5,297 | 5,500 | 5,500 | 5,500 | 0 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 4,000 | 5,706 | 3,500 | 3,500 | 3,000 | -500 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 1,200 | 1,179 | 1,700 | 1,700 | 1,700 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 5,500 | 4,696 | 5,000 | 4,040 | 3,500 | -1,500 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 4,000 | 3,319 | 3,500 | 3,105 | 2,500 | -1,000 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 4,000 | 3,837 | 3,500 | 3,500 | 3,500 | 0 |
| 56298 - Psychology-Supls,Books,Matls | 0.00 | 0.00 | 50 | 43 | 50 | 50 | 50 | 0 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 15,084 | 15,034 | 15,000 | 15,000 | 15,000 | 0 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 30,276 | 30,596 | 18,055 | 18,055 | 18,014 | -41 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 102,390 | 102,987 | 87,305 | 87,305 | 85,764 | -1,541 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 42,162 | 42,690 | 41,000 | 41,000 | 48,668 | 7,668 |
| 56282 - Business Ed-Supls,Books,Matls | 0.00 | 0.00 | 6,929 | 7,301 | 7,799 | 7,799 | 9,620 | 1,821 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 56283 - Reading-Supls,Books,Matls | 0.00 | 0.00 | 6,463 | 11,615 | 5,000 | 5,000 | 6,000 | 1,000 |
| 56285 - English-Supls,Books,Matls | 0.00 | 0.00 | 19,050 | 18,814 | 18,000 | 18,000 | 17,050 | -950 |
| 56286 - World Lang-Supls,Books,Matls | 0.00 | 0.00 | 18,630 | 24,005 | 17,180 | 17,180 | 14,865 | -2,315 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 10,000 | 9,936 | 12,000 | 12,000 | 9,173 | -2,827 |
| 56288 - Family Cons. Sci-Spls,Bks,Mtls | 0.00 | 0.00 | 34,251 | 34,155 | 36,000 | 36,000 | 35,408 | -592 |
| 56289 - Tech Ed-Supls,Books,Matls | 0.00 | 0.00 | 25,377 | 27,511 | 26,355 | 26,355 | 25,640 | -715 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 12,475 | 11,668 | 14,745 | 14,745 | 14,110 | -635 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 15,448 | 12,779 | 13,000 | 13,000 | 13,000 | 0 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 36,300 | 37,156 | 37,000 | 37,000 | 40,000 | 3,000 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 4,970 | 4,921 | 5,300 | 5,300 | 4,000 | -1,300 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 5,394 | 2,946 | 6,000 | 6,000 | 6,000 | 0 |
| 56297 - Guidance-Supls,Books,Matls | 0.00 | 0.00 | 13,000 | 12,502 | 10,000 | 10,000 | 16,000 | 6,000 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 68,125 | 67,653 | 53,000 | 53,000 | 48,000 | -5,000 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 60,636 | 50,333 | 52,500 | 52,500 | 51,500 | -1,000 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 379,210 | 375,986 | 354,879 | 354,879 | 359,034 | 4,155 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 27,862 | 26,650 | 25,000 | 25,000 | 30,000 | 5,000 |
| 56282 - Business Ed-Supls,Books,Matls | 0.00 | 0.00 | 8,124 | 14,809 | 8,000 | 8,000 | 10,000 | 2,000 |
| 56283 - Reading-Supls,Books,Matls | 0.00 | 0.00 | 3,725 | 4,611 | 3,000 | 3,000 | 3,500 | 500 |
| 56285 - English-Supls,Books,Matls | 0.00 | 0.00 | 15,790 | 15,183 | 15,500 | 15,500 | 17,000 | 1,500 |
| 56286 - World Lang-Supls,Books,Matls | 0.00 | 0.00 | 14,268 | 15,359 | 7,000 | 7,000 | 11,500 | 4,500 |
| 56287 - Health/PE-Supls,Books,Matls | 0.00 | 0.00 | 8,460 | 8,493 | 8,500 | 8,500 | 11,500 | 3,000 |
| 56288 - Family Cons. Sci-Spls,Bks,Mtls | 0.00 | 0.00 | 25,680 | 17,475 | 25,000 | 25,000 | 29,000 | 4,000 |
| 56289 - Tech Ed-Supls,Books,Matls | 0.00 | 0.00 | 25,759 | 25,951 | 25,000 | 25,000 | 29,000 | 4,000 |
| 56290 - Math-Supls,Books,Matls | 0.00 | 0.00 | 8,490 | 9,354 | 8,000 | 8,000 | 15,000 | 7,000 |
| 56291 - Music-Supls,Books,Matls | 0.00 | 0.00 | 14,410 | 10,531 | 13,000 | 13,000 | 13,500 | 500 |
| 56292 - Science-Supls,Books,Matls | 0.00 | 0.00 | 37,040 | 45,448 | 36,000 | 36,000 | 36,000 | 0 |
| 56293 - Social Studies-Supls,Bks,Matls | 0.00 | 0.00 | 4,265 | 4,235 | 4,500 | 4,500 | 6,500 | 2,000 |
| 56296 - Special Ed-Supls,Books,Matls | 0.00 | 0.00 | 1,880 | 385 | 2,000 | 2,000 | 2,500 | 500 |
| 56297 - Guidance-Supls,Books,Matls | 0.00 | 0.00 | 16,800 | 13,524 | 17,000 | 16,284 | 18,500 | 1,500 |
| 56299 - Library-Supls,Books,Matls | 0.00 | 0.00 | 51,584 | 55,234 | 40,000 | 40,000 | 42,000 | 2,000 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 53,289 | 50,350 | 71,410 | 71,410 | 56,020 | -15,390 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 317,426 | 317,592 | 308,910 | 308,194 | 331,520 | 22,610 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 456 | 444 | 500 | 500 | 0 | -500 |
| 56295 - Alt. Ed-Supls,Books,Matls | 0.00 | 0.00 | 11,000 | 6,598 | 8,380 | 8,380 | 8,000 | -380 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 2,731 | 2,660 | 2,700 | 2,700 | 0 | -2,700 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 14,187 | 9,702 | 11,580 | 11,580 | 8,000 | -3,580 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| | | | | | | | | |
| 56281 - Art-Supls,Books,Matls | 0.00 | 0.00 | 377 | 0 | 500 | 500 | 500 | 0 |
| 56300 - General/Office-Spls,Bks,Matls | 0.00 | 0.00 | 4,112 | 3,301 | 4,500 | 4,500 | 4,500 | 0 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 0.00 | 0.00 | 4,489 | 3,301 | 5,000 | 5,000 | 5,000 | 0 |
| 400 - SUPPLIES, BOOKS & MATERIALS Totals: | 0.00 | 0.00 | 1,543,269 | 1,514,496 | 1,458,726 | 1,458,637 | 1,486,785 | 28,059 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 56158 - Text/Matls-Health/PE Prog | 0.00 | 0.00 | 400 | 387 | 2,470 | 2,470 | 18,827 | 16,357 |
| 56159 - Text/Matls-Music | 0.00 | 0.00 | 31,600 | 30,971 | 31,600 | 31,600 | 64,015 | 32,415 |
| 56164 - Text/Matls-Math Prog | 0.00 | 0.00 | 4,388 | 3,998 | 104,806 | 104,806 | 166,227 | 61,421 |
| 56165 - Text/Matls-Science Prog | 0.00 | 0.00 | 28,500 | 22,540 | 3,432 | 3,432 | 7,980 | 4,548 |
| 56166 - Text/Matls-Lib/Media Prog | 0.00 | 0.00 | 3,000 | 2,330 | 500 | 500 | 4,420 | 3,920 |
| 56168 - Text/Matls-World Lng Prg | 0.00 | 0.00 | 26,225 | 54,040 | 32,304 | 32,304 | 40,656 | 8,352 |
| 56169 - Text/Matls-Soc St Prog | 0.00 | 0.00 | 29,000 | 32,552 | 14,000 | 14,000 | 9,000 | -5,000 |
| 56172 - Text/Matls-Fam Con Sci. | 0.00 | 0.00 | 6,000 | 5,762 | 3,628 | 3,628 | 9,753 | 6,125 |
| 56174 - Text/Matls-L.A. Prog | 0.00 | 0.00 | 108,350 | 141,076 | 83,671 | 83,671 | 150,261 | 66,590 |
| 56239 - Art Txt/Matl-Dist | 0.00 | 0.00 | 2,600 | 2,661 | 2,600 | 2,600 | 3,300 | 700 |
| 56250 - Mill River Supls/Matls | 0.00 | 0.00 | 9,000 | 8,797 | 17,600 | 17,600 | 15,600 | -2,000 |
| 56750 - Films and Videos | 0.00 | 0.00 | 2,500 | 2,325 | 0 | 0 | 0 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 251,563 | 307,440 | 296,611 | 296,611 | 490,039 | 193,428 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56010 - Test Matls-Elem-District | 0.00 | 0.00 | 10,000 | 11,067 | 10,000 | 10,000 | 10,000 | 0 |
| 56030 - Test Matls-Sec-District | 0.00 | 0.00 | 10,000 | 16,094 | 10,000 | 10,000 | 10,000 | 0 |
| 56115 - Suppls-Gifted/Talented | 0.00 | 0.00 | 5,000 | 3,836 | 10,000 | 10,000 | 10,000 | 0 |
| 56130 - Supplies & Materials-SE | 0.00 | 0.00 | 10,000 | 1,364 | 10,000 | 10,000 | 10,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 35,000 | 32,361 | 40,000 | 40,000 | 40,000 | 0 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 56230 - Instructional Software | 0.00 | 0.00 | 174,215 | 139,454 | 322,529 | 322,529 | 295,496 | -27,033 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 174,215 | 139,454 | 322,529 | 322,529 | 295,496 | -27,033 |
| 401 - INSTRUCTIONAL SUPLS/MATLS Totals: | 0.00 | 0.00 | 460,778 | 479,255 | 659,140 | 659,140 | 825,535 | 166,395 |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56635 - Instructional Supplies | 0.00 | 0.00 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| 56636 - Systemwide Copy Supplies | 0.00 | 0.00 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 0 |
| 56638 - Systemwide - Direct Purch | 0.00 | 0.00 | 15,000 | 11,084 | 15,000 | 15,000 | 15,000 | 0 |
| 56694 - New Class-Curr Supt-Syswide | 0.00 | 0.00 | 24,000 | 0 | 12,000 | 3,095 | 9,000 | -3,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 74,000 | 46,083 | 62,000 | 53,095 | 59,000 | -3,000 |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals: | 0.00 | 0.00 | 74,000 | 46,083 | 62,000 | 53,095 | 59,000 | -3,000 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 403 - OFFICE/GENERAL SUPPLIES | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56645 - Office Supplies-Department | 0.00 | 0.00 | 18,000 | 13,222 | 15,000 | 15,000 | 13,000 | -2,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 18,000 | 13,222 | 15,000 | 15,000 | 13,000 | -2,000 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 56645 - Office Supplies-Department | 0.00 | 0.00 | 1,000 | 997 | 500 | 500 | 1,000 | 500 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 1,000 | 997 | 500 | 500 | 1,000 | 500 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 56645 - Office Supplies-Department | 0.00 | 0.00 | 1,000 | 720 | 500 | 500 | 500 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 1,000 | 720 | 500 | 500 | 500 | 0 |
| 403 - OFFICE/GENERAL SUPPLIES Totals: | 0.00 | 0.00 | 20,000 | 14,939 | 16,000 | 16,000 | 14,500 | -1,500 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 5,175 | 5,175 | 5,188 | 5,188 | 5,210 | 22 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 335 | 318 | 320 | 320 | 367 | 47 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 3,682 | 0 | 2,216 | 0 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 5,510 | 9,174 | 5,508 | 7,724 | 5,577 | 69 |
| 12 - DWIGHT | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 3,875 | 3,875 | 3,763 | 3,763 | 3,209 | -554 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 251 | 239 | 244 | 244 | 226 | -18 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 0 | 0 | 1,122 | 0 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 4,126 | 4,114 | 4,007 | 5,129 | 3,435 | -572 |
| 14 - HOLLAND HILL | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 4,188 | 4,188 | 4,100 | 4,100 | 4,117 | 17 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 271 | 269 | 266 | 266 | 290 | 24 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 0 | 0 | 1,324 | 0 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 4,459 | 4,457 | 4,366 | 5,690 | 4,407 | 41 |
| 16 - JENNINGS | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 4,488 | 4,488 | 4,088 | 4,088 | 4,025 | -63 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 291 | 293 | 265 | 265 | 284 | 19 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 4,779 | 4,781 | 4,353 | 4,353 | 4,309 | -44 |
| 18 - MCKINLEY | | | | | | | | |
| 56135 - Texts/Matls-ELL | 0.00 | 0.00 | 600 | 568 | 1,500 | 1,500 | 0 | -1,500 |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 5,413 | 5,413 | 6,338 | 6,338 | 5,129 | -1,209 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 351 | 410 | 394 | 394 | 361 | -33 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 2,643 | 0 | 0 | 0 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 6,364 | 9,034 | 8,232 | 8,232 | 5,490 | -2,742 |
| 20 - MILL HILL | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 6,063 | 6,063 | 5,813 | 5,813 | 5,325 | -488 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 393 | 376 | 377 | 377 | 375 | -2 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 2,558 | 0 | 0 | 0 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 6,456 | 8,998 | 6,190 | 6,190 | 5,700 | -490 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 6,013 | 6,013 | 6,125 | 6,125 | 5,463 | -662 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 390 | 382 | 397 | 397 | 385 | -12 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 1,227 | 0 | 0 | 0 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 6,403 | 7,622 | 6,522 | 6,522 | 5,848 | -674 |
| 23 - OSBORN HILL | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 7,038 | 7,038 | 6,788 | 6,788 | 6,187 | -601 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 456 | 453 | 440 | 440 | 436 | -4 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 3,790 | 0 | 0 | 0 | 0 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 7,494 | 11,281 | 7,228 | 7,228 | 6,623 | -605 |
| 24 - RIVERFIELD | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 5,750 | 5,750 | 5,375 | 5,375 | 4,727 | -648 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 373 | 356 | 348 | 348 | 333 | -15 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 6,123 | 6,106 | 5,723 | 5,723 | 5,060 | -663 |
| 26 - SHERMAN | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 5,775 | 5,775 | 5,600 | 5,600 | 5,164 | -436 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 374 | 382 | 363 | 363 | 364 | 1 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 6,149 | 6,157 | 5,963 | 5,963 | 5,528 | -435 |
| 28 - STRATFIELD | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 6,200 | 6,200 | 6,425 | 6,425 | 5,992 | -433 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 402 | 388 | 416 | 416 | 422 | 6 |
| 56695 - New Classrooms-Curr Supt | 0.00 | 0.00 | 0 | 4,586 | 0 | 4,243 | 0 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 6,602 | 11,174 | 6,841 | 11,084 | 6,414 | -427 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56135 - Texts/Matlts-ELL | 0.00 | 0.00 | 150 | 130 | 150 | 150 | 0 | -150 |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 9,352 | 9,971 | 10,570 | 10,570 | 10,985 | 415 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 414 | 395 | 468 | 468 | 524 | 56 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 9,916 | 10,496 | 11,188 | 11,188 | 11,509 | 321 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56135 - Texts/Matlts-ELL | 0.00 | 0.00 | 150 | 153 | 150 | 150 | 0 | -150 |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 13,944 | 13,944 | 13,986 | 13,986 | 12,259 | -1,727 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 618 | 574 | 619 | 619 | 585 | -34 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 14,712 | 14,671 | 14,755 | 14,755 | 12,844 | -1,911 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56135 - Texts/Matlts-ELL | 0.00 | 0.00 | 150 | 142 | 150 | 150 | 0 | -150 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 11,354 | 11,354 | 10,710 | 10,710 | 9,724 | -986 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 503 | 484 | 474 | 474 | 464 | -10 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 12,007 | 11,980 | 11,334 | 11,334 | 10,188 | -1,146 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56117 - Suppls-SE Resource Rm | 0.00 | 0.00 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 56135 - Texts/Matls-ELL | 0.00 | 0.00 | 150 | 102 | 150 | 150 | 0 | -150 |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 24,602 | 24,602 | 25,080 | 25,080 | 24,149 | -931 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 1,074 | 1,124 | 950 | 950 | 1,122 | 172 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 26,826 | 25,828 | 27,180 | 27,180 | 26,271 | -909 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56117 - Suppls-SE Resource Rm | 0.00 | 0.00 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 56135 - Texts/Matls-ELL | 0.00 | 0.00 | 150 | 150 | 150 | 150 | 0 | -150 |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 21,252 | 21,252 | 21,764 | 21,764 | 21,545 | -219 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 927 | 906 | 1,094 | 1,094 | 1,001 | -93 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 23,329 | 22,308 | 24,008 | 24,008 | 23,546 | -462 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 600 | 600 | 693 | 693 | 990 | 297 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 600 | 600 | 693 | 693 | 990 | 297 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 56646 - Direct Purchase Paper | 0.00 | 0.00 | 1,000 | 1,000 | 1,200 | 1,200 | 2,000 | 800 |
| 56665 - School Nurse Supls | 0.00 | 0.00 | 750 | 747 | 750 | 750 | 750 | 0 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 0.00 | 0.00 | 1,750 | 1,747 | 1,950 | 1,950 | 2,750 | 800 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56130 - Supplies & Materials-SE | 0.00 | 0.00 | 18,000 | 11,323 | 17,500 | 17,500 | 17,500 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 18,000 | 11,323 | 17,500 | 17,500 | 17,500 | 0 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT Totals: | 0.00 | 0.00 | 171,605 | 181,851 | 173,541 | 182,446 | 163,989 | -9,552 |
| 409 - STUDENT ACTIVITY EXPENSES | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56700 - Sports Costs-MS | 0.00 | 0.00 | 2,600 | 2,132 | 2,600 | 2,600 | 5,500 | 2,900 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 2,600 | 2,132 | 2,600 | 2,600 | 5,500 | 2,900 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56700 - Sports Costs-MS | 0.00 | 0.00 | 3,500 | 3,574 | 3,000 | 3,000 | 3,000 | 0 |
| 56720 - Drama Costs | 0.00 | 0.00 | 400 | 400 | 0 | 0 | 1,000 | 1,000 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 3,900 | 3,974 | 3,000 | 3,000 | 4,000 | 1,000 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56700 - Sports Costs-MS | 0.00 | 0.00 | 2,000 | 4,686 | 3,000 | 3,000 | 3,000 | 0 |
| 56720 - Drama Costs | 0.00 | 0.00 | 1,000 | 1,000 | 500 | 500 | 500 | 0 |
| 56730 - Music Costs | 0.00 | 0.00 | 500 | 500 | 500 | 500 | 0 | -500 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 3,500 | 6,186 | 4,000 | 4,000 | 3,500 | -500 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56710 - Sports Costs-HS | 0.00 | 0.00 | 252,234 | 286,497 | 221,454 | 221,454 | 262,705 | 41,251 |
| 56720 - Drama Costs | 0.00 | 0.00 | 10,000 | 9,719 | 13,000 | 13,000 | 18,150 | 5,150 |
| 56730 - Music Costs | 0.00 | 0.00 | 19,275 | 13,197 | 19,275 | 19,275 | 12,000 | -7,275 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 281,509 | 309,413 | 253,729 | 253,729 | 292,855 | 39,126 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56710 - Sports Costs-HS | 0.00 | 0.00 | 242,394 | 271,650 | 212,000 | 212,000 | 245,000 | 33,000 |
| 56720 - Drama Costs | 0.00 | 0.00 | 4,450 | 3,950 | 5,000 | 5,000 | 7,000 | 2,000 |
| 56730 - Music Costs | 0.00 | 0.00 | 15,800 | 9,604 | 15,000 | 15,000 | 15,000 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 262,644 | 285,203 | 232,000 | 232,000 | 267,000 | 35,000 |
| 409 - STUDENT ACTIVITY EXPENSES Totals: | 0.00 | 0.00 | 554,153 | 606,907 | 495,329 | 495,329 | 572,855 | 77,526 |
| 411 - TEXTBOOKS | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 56135 - Texts/Matlts-ELL | 0.00 | 0.00 | 5,000 | 4,998 | 5,000 | 5,000 | 10,000 | 5,000 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 5,000 | 4,998 | 5,000 | 5,000 | 10,000 | 5,000 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56480 - SE Books/Materials-K-12 | 0.00 | 0.00 | 0 | 2,017 | 2,500 | 2,500 | 2,500 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 0 | 2,017 | 2,500 | 2,500 | 2,500 | 0 |
| 411 - TEXTBOOKS Totals: | 0.00 | 0.00 | 5,000 | 7,015 | 7,500 | 7,500 | 12,500 | 5,000 |
| 415 - OTHER SUPPLIES/MATERIALS | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 100 | 100 | 400 | 400 | 300 | -100 |
| 10 - BURR Totals: | 0.00 | 0.00 | 100 | 100 | 400 | 400 | 300 | -100 |
| 12 - DWIGHT | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 500 | 39 | 0 | 0 | 0 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 500 | 39 | 0 | 0 | 0 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 200 | 2,752 | 200 | 200 | 200 | 0 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 200 | 2,752 | 200 | 200 | 200 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 400 | 400 | 0 | 0 | 0 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 400 | 400 | 0 | 0 | 0 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 200 | 0 | 200 | 200 | 200 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 200 | 0 | 200 | 200 | 200 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 200 | 200 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change 200 |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 200 | 200 |
| 23 - OSBORN HILL | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 300 | 286 | 300 | 300 | 200 | -100 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 300 | 286 | 300 | 300 | 200 | -100 |
| 26 - SHERMAN | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 500 | 0 | 500 | 500 | 1,500 | 1,000 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 500 | 0 | 500 | 500 | 1,500 | 1,000 |
| 28 - STRATFIELD | | | | | | | | |
| 56560 - Professional Books-Elem. | 0.00 | 0.00 | 500 | 0 | 300 | 300 | 700 | 400 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 500 | 0 | 300 | 300 | 700 | 400 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56570 - Professional Books-MS | 0.00 | 0.00 | 500 | 260 | 500 | 500 | 500 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 500 | 260 | 500 | 500 | 500 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56570 - Professional Books-MS | 0.00 | 0.00 | 300 | 300 | 300 | 300 | 300 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 300 | 300 | 300 | 300 | 300 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56570 - Professional Books-MS | 0.00 | 0.00 | 500 | 486 | 500 | 500 | 500 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 500 | 486 | 500 | 500 | 500 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56580 - Professional Books-HS | 0.00 | 0.00 | 500 | 641 | 1,000 | 1,000 | 2,000 | 1,000 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 500 | 641 | 1,000 | 1,000 | 2,000 | 1,000 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56580 - Professional Books-HS | 0.00 | 0.00 | 395 | 376 | 400 | 400 | 1,000 | 600 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 395 | 376 | 400 | 400 | 1,000 | 600 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 56550 - Professional Books | 0.00 | 0.00 | 2,000 | 2,089 | 2,000 | 2,000 | 2,000 | 0 |
| 56690 - Supply/Text Inventory | 0.00 | 0.00 | 5,000 | 4,469 | 5,000 | 5,000 | 0 | -5,000 |
| 56760 - Planning Materials | 0.00 | 0.00 | 5,000 | 2,741 | 0 | 0 | 0 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 12,000 | 9,299 | 7,000 | 7,000 | 2,000 | -5,000 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 56550 - Professional Books | 0.00 | 0.00 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 56220 - Technology Supplies | 0.00 | 0.00 | 108,575 | 100,984 | 83,071 | 83,071 | 88,071 | 5,000 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 108,575 | 100,984 | 83,071 | 83,071 | 88,071 | 5,000 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 56740 - Personnel Expenses | 0.00 | 0.00 | 3,000 | 6,530 | 3,000 | 3,000 | 3,000 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 3,000 | 6,530 | 3,000 | 3,000 | 3,000 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|--------------|
| 415 - OTHER SUPPLIES/MATERIALS Totals: | 0.00 | 0.00 | 129,470 | 122,454 | 98,671 | 98,671 | 101,671 | 3,000 |
| 424 - OTHER SUPPLIES | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 18,973 | 19,028 | 18,973 | 18,973 | 18,973 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 18,973 | 19,028 | 18,973 | 18,973 | 18,973 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 9,194 | 9,224 | 9,194 | 9,194 | 9,194 | 0 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 9,194 | 9,224 | 9,194 | 9,194 | 9,194 | 0 |
| 14 - HOLLAND HILL | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 9,618 | 10,232 | 9,618 | 9,618 | 9,618 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 9,618 | 10,232 | 9,618 | 9,618 | 9,618 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 10,814 | 10,232 | 10,814 | 10,814 | 10,814 | 0 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 10,814 | 10,232 | 10,814 | 10,814 | 10,814 | 0 |
| 18 - MCKINLEY | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 18,973 | 19,028 | 18,973 | 18,973 | 18,973 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 18,973 | 19,028 | 18,973 | 18,973 | 18,973 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 11,238 | 11,270 | 11,238 | 11,238 | 11,238 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 11,238 | 11,270 | 11,238 | 11,238 | 11,238 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 14,594 | 14,633 | 14,594 | 14,594 | 14,594 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 14,594 | 14,633 | 14,594 | 14,594 | 14,594 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 11,236 | 11,270 | 11,236 | 11,236 | 11,236 | 0 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 11,236 | 11,270 | 11,236 | 11,236 | 11,236 | 0 |
| 24 - RIVERFIELD | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 10,968 | 10,232 | 10,968 | 10,968 | 10,968 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 10,968 | 10,232 | 10,968 | 10,968 | 10,968 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 10,216 | 10,232 | 10,216 | 10,216 | 10,216 | 0 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 10,216 | 10,232 | 10,216 | 10,216 | 10,216 | 0 |
| 28 - STRATFIELD | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 10,216 | 10,232 | 10,216 | 10,216 | 10,216 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 10,216 | 10,232 | 10,216 | 10,216 | 10,216 | 0 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 24,811 | 24,892 | 24,811 | 24,811 | 24,811 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 24,811 | 24,892 | 24,811 | 24,811 | 24,811 | 0 |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 29,189 | 29,260 | 29,189 | 29,189 | 29,189 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 29,189 | 29,260 | 29,189 | 29,189 | 29,189 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 29,189 | 29,260 | 29,189 | 29,189 | 29,189 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 29,189 | 29,260 | 29,189 | 29,189 | 29,189 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 39,406 | 39,522 | 39,406 | 39,406 | 39,406 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 39,406 | 39,522 | 39,406 | 39,406 | 39,406 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 39,406 | 39,550 | 39,406 | 39,406 | 39,406 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 39,406 | 39,550 | 39,406 | 39,406 | 39,406 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56670 - Custodial Supplies | 0.00 | 0.00 | 7,297 | 7,330 | 7,297 | 7,297 | 7,297 | 0 |
| 56671 - Custodial Supplies-Systemwide | 0.00 | 0.00 | 29,875 | 29,875 | 29,875 | 29,875 | 29,875 | 0 |
| 56680 - Medical Supplies-Other | 0.00 | 0.00 | 7,800 | 10,184 | 10,000 | 10,000 | 11,457 | 1,457 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 44,972 | 47,389 | 47,172 | 47,172 | 48,629 | 1,457 |
| 424 - OTHER SUPPLIES Totals: | 0.00 | 0.00 | 343,013 | 345,483 | 345,213 | 345,213 | 346,670 | 1,457 |
| 429 - MAINTENANCE/REPAIR SUPPLIES | | | | | | | | |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 56071 - Transportation Supplies | 0.00 | 0.00 | 1,500 | 1,463 | 1,500 | 1,500 | 1,500 | 0 |
| 56410 - Grounds Supplies | 0.00 | 0.00 | 15,000 | 14,518 | 15,000 | 15,000 | 15,000 | 0 |
| 56610 - Maint. Matls & Suppls | 0.00 | 0.00 | 200,000 | 188,555 | 225,000 | 225,000 | 225,000 | 0 |
| 56611 - Plumb/Htg/A.C.-Supplies | 0.00 | 0.00 | 125,000 | 160,930 | 125,000 | 140,000 | 125,000 | 0 |
| 56612 - Fire/Prot/Elec-Supplies | 0.00 | 0.00 | 50,000 | 52,984 | 50,000 | 60,000 | 50,000 | 0 |
| 56620 - Maint Vehic Parts & Fuel | 0.00 | 0.00 | 50,000 | 54,192 | 75,000 | 40,000 | 40,000 | -35,000 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 441,500 | 472,641 | 491,500 | 481,500 | 456,500 | -35,000 |
| 429 - MAINTENANCE/REPAIR SUPPLIES Totals: | 0.00 | 0.00 | 441,500 | 472,641 | 491,500 | 481,500 | 456,500 | -35,000 |
| 501 - CAPITAL OUTLAY | | | | | | | | |
| 10 - BURR | | | | | | | | |
| 58505 - Equipment-Burr | 0.00 | 0.00 | 1,410 | 1,410 | 2,928 | 2,928 | 2,928 | 0 |
| 10 - BURR Totals: | 0.00 | 0.00 | 1,410 | 1,410 | 2,928 | 2,928 | 2,928 | 0 |
| 12 - DWIGHT | | | | | | | | |
| 58105 - New Classroom-Cap Outlay | 0.00 | 0.00 | 0 | 360 | 0 | 0 | 0 | 0 |
| 58510 - Equipment-Dwight | 0.00 | 0.00 | 2,817 | 2,817 | 2,928 | 2,928 | 2,928 | 0 |
| 58595 - Equipment- Special Ed | 0.00 | 0.00 | 1,000 | 0 | 1,000 | 1,000 | 0 | -1,000 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 3,817 | 3,177 | 3,928 | 3,928 | 2,928 | -1,000 |
| 14 - HOLLAND HILL | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|---------------|
| 58520 - Equipment-Holland Hill | 0.00 | 0.00 | 2,818 | 2,818 | 2,928 | 2,928 | 2,928 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 2,818 | 2,818 | 2,928 | 2,928 | 2,928 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 58530 - Equipment-Jennings | 0.00 | 0.00 | 2,817 | 3,605 | 2,928 | 2,928 | 2,928 | 0 |
| 58595 - Equipment- Special Ed | 0.00 | 0.00 | 1,000 | 0 | 5,175 | 5,175 | 0 | -5,175 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 3,817 | 3,605 | 8,103 | 8,103 | 2,928 | -5,175 |
| 18 - MCKINLEY | | | | | | | | |
| 58105 - New Classroom-Cap Outlay | 0.00 | 0.00 | 0 | 3,868 | 0 | 0 | 0 | 0 |
| 58540 - Equipment-McKinley | 0.00 | 0.00 | 1,410 | 1,441 | 2,928 | 2,928 | 2,928 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 1,410 | 5,309 | 2,928 | 2,928 | 2,928 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 58105 - New Classroom-Cap Outlay | 0.00 | 0.00 | 0 | 5,371 | 0 | 0 | 0 | 0 |
| 58550 - Equipment-Mill Hill | 0.00 | 0.00 | 2,818 | 2,818 | 2,928 | 2,928 | 2,928 | 0 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 2,818 | 8,189 | 2,928 | 2,928 | 2,928 | 0 |
| 22 - NO. STRATFIELD | | | | | | | | |
| 58560 - Equipment-No. Stratfield | 0.00 | 0.00 | 2,817 | 4,411 | 2,928 | 2,928 | 2,928 | 0 |
| 22 - NO. STRATFIELD Totals: | 0.00 | 0.00 | 2,817 | 4,411 | 2,928 | 2,928 | 2,928 | 0 |
| 23 - OSBORN HILL | | | | | | | | |
| 58105 - New Classroom-Cap Outlay | 0.00 | 0.00 | 0 | 1,866 | 0 | 0 | 0 | 0 |
| 58565 - Equipment-Osborn Hill | 0.00 | 0.00 | 2,818 | 3,443 | 2,928 | 2,928 | 2,928 | 0 |
| 58595 - Equipment- Special Ed | 0.00 | 0.00 | 1,000 | 0 | 1,000 | 1,000 | 0 | -1,000 |
| 23 - OSBORN HILL Totals: | 0.00 | 0.00 | 3,818 | 5,310 | 3,928 | 3,928 | 2,928 | -1,000 |
| 24 - RIVERFIELD | | | | | | | | |
| 58570 - Equipment-Riverfield | 0.00 | 0.00 | 2,817 | 2,850 | 2,928 | 2,928 | 2,928 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 2,817 | 2,850 | 2,928 | 2,928 | 2,928 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 58580 - Equipment-Sherman | 0.00 | 0.00 | 2,818 | 3,605 | 2,928 | 2,928 | 2,928 | 0 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 2,818 | 3,605 | 2,928 | 2,928 | 2,928 | 0 |
| 28 - STRATFIELD | | | | | | | | |
| 58105 - New Classroom-Cap Outlay | 0.00 | 0.00 | 0 | 233 | 0 | 0 | 0 | 0 |
| 58590 - Equipment-Stratfield | 0.00 | 0.00 | 2,817 | 2,808 | 2,928 | 2,928 | 2,928 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 2,817 | 3,041 | 2,928 | 2,928 | 2,928 | 0 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 58490 - Equipment-Fairfield Woods | 0.00 | 0.00 | 5,640 | 10,855 | 6,382 | 6,382 | 6,382 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 5,640 | 10,855 | 6,382 | 6,382 | 6,382 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 58495 - Equipment-Ludlowe | 0.00 | 0.00 | 5,640 | 5,640 | 6,382 | 6,382 | 6,382 | 0 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 5,640 | 5,640 | 6,382 | 6,382 | 6,382 | 0 |
| 32 - TOMLINSON MS | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|----------------|
| 58500 - Equipment-Tomlinson | 0.00 | 0.00 | 5,640 | 9,801 | 6,382 | 6,382 | 6,382 | 0 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 5,640 | 9,801 | 6,382 | 6,382 | 6,382 | 0 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 58480 - Equipment-FLHS | 0.00 | 0.00 | 14,103 | 43,248 | 15,958 | 15,958 | 15,958 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 14,103 | 43,248 | 15,958 | 15,958 | 15,958 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |
| 58481 - Equipment-FWHS | 0.00 | 0.00 | 14,103 | 27,803 | 15,958 | 15,958 | 15,958 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 14,103 | 27,803 | 15,958 | 15,958 | 15,958 | 0 |
| 50 - ALTERNATIVE HIGH SCHOOL | | | | | | | | |
| 58482 - Equipment-Co-op | 0.00 | 0.00 | 989 | 1,024 | 863 | 863 | 863 | 0 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 0.00 | 0.00 | 989 | 1,024 | 863 | 863 | 863 | 0 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 58477 - Equipment-ECC | 0.00 | 0.00 | 565 | 555 | 567 | 567 | 567 | 0 |
| 58595 - Equipment- Special Ed | 0.00 | 0.00 | 4,500 | 0 | 4,500 | 4,500 | 4,500 | 0 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 0.00 | 0.00 | 5,065 | 555 | 5,067 | 5,067 | 5,067 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 58250 - Special Music Instr/Equip | 0.00 | 0.00 | 5,000 | 4,985 | 5,000 | 5,000 | 5,000 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 5,000 | 4,985 | 5,000 | 5,000 | 5,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 58465 - SPED Assistive Technology | 0.00 | 0.00 | 35,000 | 39,108 | 50,000 | 50,000 | 52,000 | 2,000 |
| 58595 - Equipment- Special Ed | 0.00 | 0.00 | 6,000 | 5,405 | 6,000 | 6,000 | 6,000 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 41,000 | 44,514 | 56,000 | 56,000 | 58,000 | 2,000 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 58104 - New Classrm-Cap Outlay-Syswide | 0.00 | 0.00 | 13,500 | 9,360 | 10,000 | 10,000 | 31,500 | 21,500 |
| 58110 - Equipment-Maintenance | 0.00 | 0.00 | 15,000 | 14,693 | 15,000 | 15,000 | 15,000 | 0 |
| 58470 - Equipment-Systemwide | 0.00 | 0.00 | 24,300 | 22,199 | 24,300 | 24,300 | 24,000 | -300 |
| 58471 - Equipment Replcmnt-Schls | 0.00 | 0.00 | 24,750 | 47,185 | 24,750 | 24,750 | 24,000 | -750 |
| 58472 - Equipment-Sch Nrse-District | 0.00 | 0.00 | 1,000 | 1,070 | 1,000 | 1,000 | 1,000 | 0 |
| 58599 - Equip Replc-Theft/Damage | 0.00 | 0.00 | 0 | 655 | 0 | 0 | 0 | 0 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 78,550 | 95,162 | 75,050 | 75,050 | 95,500 | 20,450 |
| 501 - CAPITAL OUTLAY Totals: | 0.00 | 0.00 | 206,907 | 287,310 | 232,425 | 232,425 | 247,700 | 15,275 |
| 503 - TECHNOLOGY | | | | | | | | |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 58205 - Capital Outlay-Technology | 0.00 | 0.00 | 950,223 | 990,794 | 1,051,544 | 601,544 | 971,968 | -79,576 |
| 65 - TECHNOLOGY SVCS Totals: | 0.00 | 0.00 | 950,223 | 990,794 | 1,051,544 | 601,544 | 971,968 | -79,576 |
| 503 - TECHNOLOGY Totals: | 0.00 | 0.00 | 950,223 | 990,794 | 1,051,544 | 601,544 | 971,968 | -79,576 |
| 601 - DUES AND FEES | | | | | | | | |
| 10 - BURR | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-----------------|-------------------|-----------------------------------|-------------------|-------------|
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 200 | 304 | 300 | 300 | 200 | -100 |
| 10 - BURR Totals: | 0.00 | 0.00 | 200 | 304 | 300 | 300 | 200 | -100 |
| 12 - DWIGHT | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 500 | 265 | 1,000 | 1,000 | 500 | -500 |
| 12 - DWIGHT Totals: | 0.00 | 0.00 | 500 | 265 | 1,000 | 1,000 | 500 | -500 |
| 14 - HOLLAND HILL | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 80 | 0 | 0 | 0 | 0 | 0 |
| 14 - HOLLAND HILL Totals: | 0.00 | 0.00 | 80 | 0 | 0 | 0 | 0 | 0 |
| 16 - JENNINGS | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 200 | 269 | 200 | 200 | 400 | 200 |
| 16 - JENNINGS Totals: | 0.00 | 0.00 | 200 | 269 | 200 | 200 | 400 | 200 |
| 18 - MCKINLEY | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 200 | 200 | 0 | 0 | 0 | 0 |
| 18 - MCKINLEY Totals: | 0.00 | 0.00 | 200 | 200 | 0 | 0 | 0 | 0 |
| 20 - MILL HILL | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 400 | 403 | 300 | 300 | 400 | 100 |
| 20 - MILL HILL Totals: | 0.00 | 0.00 | 400 | 403 | 300 | 300 | 400 | 100 |
| 24 - RIVERFIELD | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 210 | 49 | 210 | 210 | 210 | 0 |
| 24 - RIVERFIELD Totals: | 0.00 | 0.00 | 210 | 49 | 210 | 210 | 210 | 0 |
| 26 - SHERMAN | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 280 | 154 | 280 | 280 | 320 | 40 |
| 26 - SHERMAN Totals: | 0.00 | 0.00 | 280 | 154 | 280 | 280 | 320 | 40 |
| 28 - STRATFIELD | | | | | | | | |
| 59100 - Dues & Fees-Elem. | 0.00 | 0.00 | 150 | 149 | 150 | 150 | 150 | 0 |
| 28 - STRATFIELD Totals: | 0.00 | 0.00 | 150 | 149 | 150 | 150 | 150 | 0 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 59150 - Dues & Fees-MS | 0.00 | 0.00 | 600 | 164 | 400 | 400 | 400 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 0.00 | 0.00 | 600 | 164 | 400 | 400 | 400 | 0 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 59150 - Dues & Fees-MS | 0.00 | 0.00 | 950 | 950 | 950 | 950 | 1,300 | 350 |
| 31 - ROGER LUDLOWE MS Totals: | 0.00 | 0.00 | 950 | 950 | 950 | 950 | 1,300 | 350 |
| 32 - TOMLINSON MS | | | | | | | | |
| 59150 - Dues & Fees-MS | 0.00 | 0.00 | 800 | 324 | 800 | 800 | 672 | -128 |
| 32 - TOMLINSON MS Totals: | 0.00 | 0.00 | 800 | 324 | 800 | 800 | 672 | -128 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 59200 - Dues & Fees-HS | 0.00 | 0.00 | 11,000 | 8,731 | 13,000 | 13,000 | 13,000 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 0.00 | 0.00 | 11,000 | 8,731 | 13,000 | 13,000 | 13,000 | 0 |
| 43 - FFLD WARDE H.S. | | | | | | | | |

Fairfield Public Schools

Budget by Summary Object - Department - Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|--------------------|--------------------|--------------------|-----------------------------------|--------------------|------------------|
| 59200 - Dues & Fees-HS | 0.00 | 0.00 | 9,880 | 13,217 | 10,000 | 10,000 | 10,000 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 0.00 | 0.00 | 9,880 | 13,217 | 10,000 | 10,000 | 10,000 | 0 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 59050 - Dues & Fees-Department | 0.00 | 0.00 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 0.00 | 0.00 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 59050 - Dues & Fees-Department | 0.00 | 0.00 | 935 | 274 | 935 | 935 | 935 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 0.00 | 0.00 | 935 | 274 | 935 | 935 | 935 | 0 |
| 64 - BUSINESS SERVICES | | | | | | | | |
| 59050 - Dues & Fees-Department | 0.00 | 0.00 | 2,800 | 2,662 | 2,800 | 2,800 | 5,000 | 2,200 |
| 64 - BUSINESS SERVICES Totals: | 0.00 | 0.00 | 2,800 | 2,662 | 2,800 | 2,800 | 5,000 | 2,200 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 59050 - Dues & Fees-Department | 0.00 | 0.00 | 750 | 642 | 750 | 750 | 750 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 0.00 | 0.00 | 750 | 642 | 750 | 750 | 750 | 0 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 59050 - Dues & Fees-Department | 0.00 | 0.00 | 4,500 | 9,277 | 5,000 | 5,000 | 10,000 | 5,000 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 0.00 | 0.00 | 4,500 | 9,277 | 5,000 | 5,000 | 10,000 | 5,000 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 59050 - Dues & Fees-Department | 0.00 | 0.00 | 17,500 | 19,748 | 19,748 | 19,748 | 19,748 | 0 |
| 59300 - CES Affiliation | 0.00 | 0.00 | 8,750 | 8,591 | 8,750 | 8,750 | 8,750 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 26,250 | 28,339 | 28,498 | 28,498 | 28,498 | 0 |
| 601 - DUES AND FEES Totals: | 0.00 | 0.00 | 68,185 | 73,872 | 73,073 | 73,073 | 80,235 | 7,162 |
| Grand Totals: | 1374.25 | 1368.35 | 141,494,150 | 141,468,100 | 145,680,350 | 145,680,350 | 149,464,941 | 3,784,591 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 10 - BURR | | | | | | | | |
| 101 - TEACHING STAFF | 33.60 | 35.00 | 2,272,829 | 2,276,476 | 2,360,302 | 2,567,779 | 2,708,284 | 347,982 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 120,105 | 118,869 | 126,445 | 126,436 | 128,693 | 2,248 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 139,907 | 139,907 | 144,320 | 144,320 | 144,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 37,524 | 39,085 | 38,319 | 39,085 | 39,660 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 12.65 | 5.80 | 220,264 | 216,188 | 203,370 | 230,564 | 112,044 | -91,326 |
| 115 - CUSTODIAN STAFF | 3.00 | 3.00 | 128,325 | 116,488 | 130,868 | 127,988 | 129,693 | -1,175 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 60,533 | 58,704 | 45,330 | 45,330 | 66,988 | 21,658 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 25,840 | 25,850 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 226,903 | 260,985 | 241,651 | 229,651 | 210,439 | -31,212 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 90,000 | 90,000 | 0 | -90,000 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,200 | 2,001 | 1,400 | 1,400 | 1,400 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,100 | 1,126 | 2,400 | 2,400 | 2,400 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,694 | 8,694 | 8,715 | 8,715 | 9,513 | 798 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 39,555 | 39,149 | 41,038 | 41,038 | 43,870 | 2,832 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 5,510 | 9,174 | 5,508 | 7,724 | 5,577 | 69 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 100 | 100 | 400 | 400 | 300 | -100 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 18,973 | 19,028 | 18,973 | 18,973 | 18,973 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 1,410 | 1,410 | 2,928 | 2,928 | 2,928 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 200 | 304 | 300 | 300 | 200 | -100 |
| 10 - BURR Totals: | 52.75 | 47.30 | 3,342,005 | 3,366,298 | 3,478,327 | 3,685,031 | 3,625,282 | 146,955 |
| 12 - DWIGHT | | | | | | | | |
| 101 - TEACHING STAFF | 26.00 | 27.00 | 1,911,697 | 1,935,545 | 2,060,107 | 1,984,861 | 2,087,570 | 27,463 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 125,292 | 125,836 | 131,523 | 133,944 | 136,335 | 4,812 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 39,019 | 39,785 | 39,019 | 39,785 | 40,360 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 10.60 | 11.20 | 237,219 | 209,264 | 189,771 | 187,063 | 200,938 | 11,167 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 96,095 | 98,005 | 98,005 | 103,946 | 105,578 | 7,573 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 27,936 | 30,454 | 16,060 | 0 | 0 | -16,060 |
| 125 - SE TRAINER STAFF | 5.00 | 4.00 | 165,592 | 167,446 | 167,764 | 163,545 | 136,364 | -31,400 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 50,042 | 44,093 | 47,966 | 47,966 | 58,716 | 10,750 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 25,840 | 25,840 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 137,624 | 119,101 | 106,817 | 104,817 | 97,108 | -9,709 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 3,500 | 3,500 | 20,000 | 16,500 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,600 | 1,166 | 1,200 | 1,200 | 1,200 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,850 | 0 | 1,850 | 1,223 | 2,229 | 379 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,060 | 8,060 | 7,826 | 7,826 | 7,254 | -572 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 37,216 | 42,002 | 31,846 | 32,473 | 32,341 | 495 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|---------------|
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 4,126 | 4,114 | 4,007 | 5,129 | 3,435 | -572 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 500 | 39 | 0 | 0 | 0 | 0 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 9,194 | 9,224 | 9,194 | 9,194 | 9,194 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 3,817 | 3,177 | 3,928 | 3,928 | 2,928 | -1,000 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 500 | 265 | 1,000 | 1,000 | 500 | -500 |
| 12 - DWIGHT Totals: | 47.10 | 47.70 | 3,021,126 | 3,001,322 | 3,063,703 | 2,973,720 | 3,084,370 | 20,667 |
| 14 - HOLLAND HILL | | | | | | | | |
| 101 - TEACHING STAFF | 31.05 | 30.50 | 2,395,138 | 2,368,891 | 2,504,762 | 2,527,763 | 2,553,558 | 48,796 |
| 103 - CERTIFIED SUPPORT STAFF | 1.70 | 1.70 | 147,001 | 145,613 | 152,556 | 152,556 | 155,278 | 2,722 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 33,425 | 35,456 | 34,761 | 35,456 | 37,416 | 2,655 |
| 113 - PARAPROFESSIONAL STAFF | 9.40 | 8.80 | 189,231 | 190,489 | 154,885 | 179,668 | 175,551 | 20,666 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 95,669 | 59,268 | 105,579 | 77,655 | 89,997 | -15,582 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 32,033 | 35,592 | 16,060 | 0 | 0 | -16,060 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 67,955 | 73,722 | 53,283 | 53,283 | 65,790 | 12,507 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 35,840 | 34,296 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 119,687 | 96,063 | 109,230 | 104,230 | 94,370 | -14,860 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,040 | 723 | 1,040 | 1,040 | 1,200 | 160 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,200 | 227 | 1,200 | 1,200 | 1,200 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 8,710 | 8,710 | 8,528 | 8,528 | 8,950 | 422 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 31,664 | 29,267 | 30,101 | 30,101 | 33,576 | 3,475 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 4,459 | 4,457 | 4,366 | 5,690 | 4,407 | 41 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 9,618 | 10,232 | 9,618 | 9,618 | 9,618 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 2,818 | 2,818 | 2,928 | 2,928 | 2,928 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 80 | 0 | 0 | 0 | 0 | 0 |
| 14 - HOLLAND HILL Totals: | 46.15 | 45.00 | 3,313,475 | 3,233,729 | 3,331,217 | 3,332,036 | 3,396,159 | 64,942 |
| 16 - JENNINGS | | | | | | | | |
| 101 - TEACHING STAFF | 32.20 | 32.90 | 2,257,910 | 2,208,144 | 2,280,693 | 2,371,314 | 2,454,289 | 173,596 |
| 103 - CERTIFIED SUPPORT STAFF | 1.70 | 1.70 | 118,839 | 117,890 | 125,746 | 125,556 | 127,334 | 1,588 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 129,331 | 129,331 | 136,219 | 136,219 | 136,219 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 39,819 | 41,085 | 39,819 | 41,085 | 41,660 | 1,841 |
| 113 - PARAPROFESSIONAL STAFF | 12.00 | 8.80 | 178,581 | 198,012 | 181,613 | 217,056 | 164,210 | -17,403 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 95,259 | 97,153 | 97,153 | 97,153 | 97,153 | 0 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 27,149 | 30,856 | 16,060 | 0 | 0 | -16,060 |
| 125 - SE TRAINER STAFF | 6.00 | 4.00 | 267,229 | 205,055 | 205,471 | 186,571 | 136,364 | -69,107 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 55,645 | 45,546 | 51,965 | 51,965 | 67,046 | 15,081 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 25,840 | 26,942 | 0 | 0 | 0 | 0 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 94,440 | 96,291 | 92,584 | 89,584 | 77,254 | -15,330 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 0 | 9,400 | 0 | 0 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,000 | 901 | 1,000 | 1,000 | 1,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,200 | 170 | 1,200 | 1,200 | 1,800 | 600 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 9,334 | 9,334 | 8,502 | 8,502 | 8,750 | 248 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 42,091 | 42,816 | 37,631 | 37,631 | 34,238 | -3,393 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 4,779 | 4,781 | 4,353 | 4,353 | 4,309 | -44 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 200 | 2,752 | 200 | 200 | 200 | 0 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 10,814 | 10,232 | 10,814 | 10,814 | 10,814 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 3,817 | 3,605 | 8,103 | 8,103 | 2,928 | -5,175 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 200 | 269 | 200 | 200 | 400 | 200 |
| 16 - JENNINGS Totals: | 55.90 | 51.40 | 3,363,477 | 3,271,166 | 3,299,326 | 3,397,906 | 3,365,968 | 66,642 |
| 18 - MCKINLEY | | | | | | | | |
| 101 - TEACHING STAFF | 36.10 | 39.00 | 2,851,738 | 2,848,227 | 2,935,719 | 2,693,768 | 2,904,130 | -31,589 |
| 103 - CERTIFIED SUPPORT STAFF | 2.00 | 2.00 | 109,308 | 93,489 | 135,810 | 140,236 | 142,740 | 6,930 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 141,907 | 135,995 | 143,446 | 143,446 | 143,446 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 37,524 | 38,059 | 38,319 | 39,085 | 39,660 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 14.50 | 13.40 | 287,075 | 299,151 | 318,287 | 272,577 | 266,045 | -52,242 |
| 115 - CUSTODIAN STAFF | 3.00 | 3.00 | 135,750 | 138,442 | 138,442 | 138,442 | 138,442 | 0 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 28,910 | 36,002 | 16,060 | 0 | 0 | -16,060 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 53,160 | 50,535 | 52,974 | 52,974 | 64,194 | 11,220 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 50,840 | 51,312 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 207,069 | 221,679 | 222,942 | 202,942 | 178,093 | -44,849 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 40,000 | 40,000 | 0 | -40,000 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,100 | 1,328 | 2,100 | 2,100 | 2,100 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,200 | 50 | 2,100 | 2,100 | 2,100 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 9,093 | 9,092 | 10,647 | 10,647 | 9,366 | -1,281 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 46,051 | 48,186 | 48,392 | 48,392 | 49,880 | 1,488 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 6,364 | 9,034 | 8,232 | 8,232 | 5,490 | -2,742 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 400 | 400 | 0 | 0 | 0 | 0 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 18,973 | 19,028 | 18,973 | 18,973 | 18,973 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 1,410 | 5,309 | 2,928 | 2,928 | 2,928 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 200 | 200 | 0 | 0 | 0 | 0 |
| 18 - MCKINLEY Totals: | 57.60 | 59.40 | 3,989,072 | 4,005,516 | 4,135,371 | 3,816,842 | 3,967,587 | -167,784 |
| 20 - MILL HILL | | | | | | | | |
| 101 - TEACHING STAFF | 36.10 | 38.20 | 2,698,259 | 2,695,688 | 2,855,152 | 2,742,304 | 2,880,463 | 25,311 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 148,329 | 148,456 | 152,669 | 152,669 | 155,881 | 3,212 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 126,085 | 126,085 | 133,470 | 133,470 | 133,470 | 0 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 37,524 | 38,274 | 38,319 | 38,274 | 39,660 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 8.20 | 8.40 | 190,008 | 189,153 | 171,326 | 149,632 | 164,033 | -7,293 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 107,709 | 52,153 | 109,845 | 68,908 | 117,589 | 7,744 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 125 - SE TRAINER STAFF | 1.00 | 0.00 | 28,752 | 15,989 | 30,430 | 0 | 0 | -30,430 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 60,544 | 68,451 | 44,868 | 44,868 | 63,150 | 18,282 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 25,840 | 25,308 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 112,819 | 110,917 | 107,500 | 101,500 | 92,023 | -15,477 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 15,000 | 15,000 | 130,000 | 115,000 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,800 | 2,013 | 1,800 | 1,800 | 1,800 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,508 | 1,203 | 2,000 | 2,000 | 1,500 | -500 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 10,185 | 10,185 | 9,765 | 9,765 | 9,723 | -42 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 52,900 | 49,291 | 49,640 | 49,640 | 49,228 | -412 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 6,456 | 8,998 | 6,190 | 6,190 | 5,700 | -490 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 200 | 0 | 200 | 200 | 200 | 0 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 11,238 | 11,270 | 11,238 | 11,238 | 11,238 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 2,818 | 8,189 | 2,928 | 2,928 | 2,928 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 400 | 403 | 300 | 300 | 400 | 100 |
| 20 - MILL HILL Totals: | 51.30 | 52.60 | 3,656,407 | 3,594,789 | 3,758,700 | 3,530,686 | 3,858,986 | 100,286 |

22 - NO. STRATFIELD

| | | | | | | | | |
|------------------------------------|-------|-------|-----------|-----------|-----------|-----------|-----------|---------|
| 101 - TEACHING STAFF | 35.90 | 36.90 | 2,665,367 | 2,610,998 | 2,754,632 | 2,693,327 | 2,812,206 | 57,574 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 98,229 | 114,524 | 101,556 | 92,465 | 95,332 | -6,224 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 37,524 | 38,784 | 38,319 | 39,085 | 39,660 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 10.55 | 7.90 | 244,051 | 261,298 | 211,301 | 192,860 | 145,949 | -65,352 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 105,748 | 117,237 | 117,853 | 114,139 | 117,284 | -569 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 27,936 | 19,015 | 14,125 | 0 | 0 | -14,125 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 67,539 | 61,739 | 50,075 | 50,075 | 64,901 | 14,826 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 25,840 | 28,101 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 126,277 | 142,391 | 124,933 | 117,933 | 106,127 | -18,806 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,000 | 1,727 | 2,000 | 2,000 | 2,200 | 200 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 500 | 500 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 10,101 | 10,101 | 10,290 | 10,290 | 9,975 | -315 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 49,609 | 50,414 | 50,914 | 50,914 | 51,318 | 404 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 6,403 | 7,622 | 6,522 | 6,522 | 5,848 | -674 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 200 | 200 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 14,594 | 14,633 | 14,594 | 14,594 | 14,594 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 2,817 | 4,411 | 2,928 | 2,928 | 2,928 | 0 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 22 - NO. STRATFIELD Totals: | 52.45 | 50.80 | 3,621,942 | 3,620,900 | 3,642,362 | 3,529,452 | 3,611,342 | -31,020 |
| 23 - OSBORN HILL | | | | | | | | |
| 101 - TEACHING STAFF | 39.10 | 39.30 | 2,876,469 | 2,832,928 | 2,886,913 | 2,827,776 | 2,940,950 | 54,037 |
| 103 - CERTIFIED SUPPORT STAFF | 1.90 | 1.90 | 172,655 | 152,903 | 128,163 | 117,479 | 124,105 | -4,058 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 39,019 | 40,243 | 39,819 | 40,585 | 41,160 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 14.10 | 9.40 | 256,891 | 233,479 | 264,272 | 269,365 | 186,444 | -77,828 |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 115,300 | 125,518 | 125,597 | 125,597 | 125,597 | 0 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 32,033 | 32,763 | 32,120 | 0 | 0 | -32,120 |
| 125 - SE TRAINER STAFF | 3.00 | 2.00 | 100,695 | 102,914 | 103,113 | 102,154 | 68,182 | -34,931 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 84,876 | 83,287 | 64,468 | 64,468 | 68,927 | 4,459 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 52,136 | 51,500 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 123,753 | 125,689 | 115,603 | 114,803 | 99,191 | -16,412 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 3,000 | 3,400 | 0 | 0 | 20,000 | 20,000 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 3,000 | 3,382 | 1,500 | 1,500 | 1,500 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,000 | 2,285 | 4,000 | 4,000 | 1,000 | -3,000 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 11,823 | 11,823 | 11,403 | 11,403 | 11,298 | -105 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 68,332 | 70,955 | 65,350 | 65,350 | 57,943 | -7,407 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 7,494 | 11,281 | 7,228 | 7,228 | 6,623 | -605 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 300 | 286 | 300 | 300 | 200 | -100 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 11,236 | 11,270 | 11,236 | 11,236 | 11,236 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 3,818 | 5,310 | 3,928 | 3,928 | 2,928 | -1,000 |
| 23 - OSBORN HILL Totals: | 62.60 | 57.10 | 4,102,737 | 4,039,123 | 4,007,333 | 3,909,492 | 3,909,604 | -97,729 |
| 24 - RIVERFIELD | | | | | | | | |
| 101 - TEACHING STAFF | 32.70 | 30.10 | 2,532,450 | 2,455,691 | 2,572,446 | 2,486,950 | 2,405,665 | -166,781 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 146,265 | 144,031 | 150,100 | 144,825 | 147,957 | -2,143 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 38,319 | 39,702 | 39,019 | 39,785 | 40,360 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 10.90 | 4.80 | 243,182 | 215,483 | 211,157 | 204,140 | 91,234 | -119,923 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 95,259 | 97,153 | 97,153 | 97,153 | 105,161 | 8,008 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 27,149 | 20,308 | 14,124 | 0 | 0 | -14,124 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 59,256 | 60,047 | 50,349 | 50,349 | 61,229 | 10,880 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 25,840 | 27,797 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 134,696 | 136,496 | 133,475 | 121,475 | 107,303 | -26,172 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,800 | 1,169 | 1,800 | 1,800 | 1,800 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,400 | 980 | 2,400 | 2,400 | 2,400 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 9,660 | 9,660 | 9,030 | 9,030 | 3,600 | -5,430 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 49,523 | 45,841 | 44,820 | 44,820 | 44,820 | 0 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 6,123 | 6,106 | 5,723 | 5,723 | 5,060 | -663 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 10,968 | 10,232 | 10,968 | 10,968 | 10,968 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 2,817 | 2,850 | 2,928 | 2,928 | 2,928 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 210 | 49 | 210 | 210 | 210 | 0 |
| 24 - RIVERFIELD Totals: | 49.10 | 40.40 | 3,523,824 | 3,411,503 | 3,488,022 | 3,364,876 | 3,173,015 | -315,007 |
| 26 - SHERMAN | | | | | | | | |
| 101 - TEACHING STAFF | 34.00 | 36.00 | 2,558,502 | 2,363,864 | 2,602,713 | 2,627,994 | 2,803,534 | 200,821 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 114,773 | 113,513 | 120,963 | 120,963 | 123,122 | 2,159 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 39,019 | 39,785 | 39,019 | 39,785 | 40,360 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 8.90 | 6.40 | 188,852 | 173,019 | 169,603 | 171,410 | 126,885 | -42,718 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 95,669 | 97,571 | 97,571 | 97,571 | 97,571 | 0 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 32,033 | 32,429 | 16,060 | 0 | 0 | -16,060 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 64,111 | 62,391 | 44,461 | 44,461 | 55,681 | 11,220 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 25,840 | 25,120 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 112,487 | 114,855 | 106,412 | 106,612 | 94,201 | -12,211 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,020 | 1,578 | 2,020 | 2,020 | 2,000 | -20 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,234 | 2,729 | 2,234 | 2,234 | 3,200 | 966 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 9,702 | 9,701 | 9,408 | 9,408 | 9,429 | 21 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 45,197 | 44,264 | 46,934 | 46,934 | 51,350 | 4,416 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 6,149 | 6,157 | 5,963 | 5,963 | 5,528 | -435 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 500 | 0 | 500 | 500 | 1,500 | 1,000 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 10,216 | 10,232 | 10,216 | 10,216 | 10,216 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 2,818 | 3,605 | 2,928 | 2,928 | 2,928 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 280 | 154 | 280 | 280 | 320 | 40 |
| 26 - SHERMAN Totals: | 48.40 | 47.90 | 3,448,309 | 3,238,872 | 3,419,605 | 3,431,599 | 3,570,145 | 150,540 |
| 28 - STRATFIELD | | | | | | | | |
| 101 - TEACHING STAFF | 37.00 | 39.10 | 2,689,273 | 2,786,708 | 2,955,609 | 2,911,344 | 3,099,700 | 144,091 |
| 103 - CERTIFIED SUPPORT STAFF | 1.50 | 1.50 | 116,039 | 114,819 | 121,540 | 121,538 | 124,131 | 2,591 |
| 105 - SCHOOL ADMINISTRATION STAFF | 1.00 | 1.00 | 137,907 | 137,907 | 142,320 | 142,320 | 142,320 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 37,524 | 38,274 | 38,319 | 38,274 | 39,660 | 1,341 |
| 113 - PARAPROFESSIONAL STAFF | 12.70 | 10.00 | 257,061 | 244,201 | 247,061 | 252,348 | 200,998 | -46,063 |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 92,992 | 95,957 | 95,978 | 67,122 | 97,153 | 1,175 |
| 123 - INFO TECH SUPPORT STAFF | 0.00 | 0.00 | 32,033 | 32,763 | 16,060 | 0 | 0 | -16,060 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 62,189 | 84,954 | 53,103 | 64,323 | 64,323 | 11,220 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 39,140 | 26,391 | 0 | 0 | 0 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 142,898 | 149,655 | 148,464 | 157,764 | 137,569 | -10,895 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,000 | 1,790 | 1,800 | 1,800 | 1,800 | 0 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 10,416 | 10,416 | 10,794 | 10,794 | 10,941 | 147 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 56,733 | 58,809 | 50,450 | 50,450 | 58,156 | 7,706 |
| 404 - SUPPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 6,602 | 11,174 | 6,841 | 11,084 | 6,414 | -427 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 500 | 0 | 300 | 300 | 700 | 400 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 10,216 | 10,232 | 10,216 | 10,216 | 10,216 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 2,817 | 3,041 | 2,928 | 2,928 | 2,928 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 150 | 149 | 150 | 150 | 150 | 0 |
| 28 - STRATFIELD Totals: | 55.20 | 54.60 | 3,696,490 | 3,807,239 | 3,901,933 | 3,842,755 | 3,997,159 | 95,226 |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 101 - TEACHING STAFF | 66.50 | 71.90 | 4,726,017 | 4,716,657 | 5,173,258 | 5,291,723 | 5,775,096 | 601,838 |
| 103 - CERTIFIED SUPPORT STAFF | 5.00 | 5.20 | 442,873 | 430,990 | 440,610 | 440,614 | 468,176 | 27,566 |
| 105 - SCHOOL ADMINISTRATION STAFF | 2.00 | 2.00 | 264,270 | 258,716 | 272,497 | 272,497 | 272,497 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 154,925 | 157,606 | 158,214 | 160,538 | 162,833 | 4,619 |
| 113 - PARAPROFESSIONAL STAFF | 10.00 | 10.00 | 164,051 | 162,221 | 181,617 | 190,809 | 203,374 | 21,757 |
| 115 - CUSTODIAN STAFF | 5.50 | 5.50 | 252,732 | 258,315 | 258,315 | 253,602 | 258,163 | -152 |
| 121 - SUPPORT STAFF | 0.30 | 0.00 | 24,434 | 24,922 | 24,922 | 24,922 | 0 | -24,922 |
| 123 - INFO TECH SUPPORT STAFF | 1.00 | 1.00 | 36,876 | 37,230 | 36,862 | 37,600 | 37,600 | 738 |
| 125 - SE TRAINER STAFF | 0.00 | 2.00 | 0 | 0 | 0 | 0 | 68,182 | 68,182 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 112,583 | 112,621 | 122,020 | 125,914 | 99,600 | -22,420 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 8,096 | 6,766 | 0 | 0 | 0 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 64,212 | 61,972 | 53,420 | 53,420 | 53,238 | -182 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 348,458 | 338,214 | 350,920 | 354,720 | 378,908 | 27,988 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 32,500 | 32,500 | 85,000 | 52,500 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,450 | 3,290 | 3,000 | 3,000 | 4,000 | 1,000 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 3,500 | 1,789 | 3,000 | 3,000 | 3,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 18,704 | 18,741 | 21,140 | 21,140 | 23,660 | 2,520 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 74,309 | 72,006 | 76,975 | 76,975 | 88,451 | 11,476 |
| 404 - SUPPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 9,916 | 10,496 | 11,188 | 11,188 | 11,509 | 321 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 2,600 | 2,132 | 2,600 | 2,600 | 5,500 | 2,900 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 500 | 260 | 500 | 500 | 500 | 0 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 24,811 | 24,892 | 24,811 | 24,811 | 24,811 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,640 | 10,855 | 6,382 | 6,382 | 6,382 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 600 | 164 | 400 | 400 | 400 | 0 |
| 30 - FAIRFIELD WOODS MS Totals: | 94.30 | 101.60 | 6,742,557 | 6,710,855 | 7,255,151 | 7,388,855 | 8,030,880 | 775,729 |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 101 - TEACHING STAFF | 85.50 | 82.40 | 6,800,141 | 6,769,080 | 6,888,275 | 6,905,030 | 6,705,554 | -182,721 |
| 103 - CERTIFIED SUPPORT STAFF | 6.30 | 5.90 | 483,914 | 451,608 | 469,909 | 493,572 | 458,859 | -11,050 |
| 105 - SCHOOL ADMINISTRATION STAFF | 3.00 | 3.00 | 407,835 | 404,931 | 417,610 | 417,610 | 417,610 | 0 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--------------------------------------|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 155,914 | 158,987 | 156,614 | 158,987 | 163,293 | 6,679 |
| 113 - PARAPROFESSIONAL STAFF | 9.60 | 10.00 | 226,908 | 211,035 | 198,194 | 196,830 | 209,208 | 11,014 |
| 115 - CUSTODIAN STAFF | 7.00 | 7.00 | 306,136 | 305,191 | 312,201 | 312,044 | 312,620 | 419 |
| 121 - SUPPORT STAFF | 0.30 | 0.00 | 24,434 | 24,922 | 24,922 | 24,922 | 0 | -24,922 |
| 123 - INFO TECH SUPPORT STAFF | 1.00 | 1.00 | 52,455 | 55,037 | 53,956 | 55,037 | 55,037 | 1,081 |
| 125 - SE TRAINER STAFF | 0.00 | 2.00 | 0 | 0 | 0 | 0 | 68,182 | 68,182 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 153,529 | 178,674 | 155,970 | 155,970 | 139,619 | -16,351 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 7,000 | 1,280 | 0 | 0 | 0 | 0 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 12,072 | 12,488 | 0 | 0 | 0 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 71,128 | 75,513 | 59,708 | 59,708 | 58,780 | -928 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 534,352 | 513,199 | 564,129 | 496,129 | 448,502 | -115,627 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 135,000 | 109,211 | 57,500 | 57,500 | 20,000 | -37,500 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 4,000 | 1,756 | 3,500 | 3,500 | 2,500 | -1,000 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 4,000 | 1,858 | 3,500 | 3,500 | 3,500 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 25,896 | 25,896 | 25,974 | 25,974 | 24,518 | -1,456 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 132,387 | 111,931 | 116,961 | 116,961 | 102,296 | -14,665 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 14,712 | 14,671 | 14,755 | 14,755 | 12,844 | -1,911 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 3,900 | 3,974 | 3,000 | 3,000 | 4,000 | 1,000 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 300 | 300 | 300 | 300 | 300 | 0 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 29,189 | 29,260 | 29,189 | 29,189 | 29,189 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,640 | 5,640 | 6,382 | 6,382 | 6,382 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 950 | 950 | 950 | 950 | 1,300 | 350 |
| 31 - ROGER LUDLOWE MS Totals: | 116.70 | 115.30 | 9,591,792 | 9,467,391 | 9,563,499 | 9,537,850 | 9,244,093 | -319,406 |
| 32 - TOMLINSON MS | | | | | | | | |
| 101 - TEACHING STAFF | 65.70 | 64.60 | 5,278,285 | 5,223,312 | 5,300,319 | 5,263,624 | 5,189,854 | -110,465 |
| 103 - CERTIFIED SUPPORT STAFF | 5.00 | 5.00 | 523,826 | 519,620 | 438,073 | 431,679 | 406,716 | -31,357 |
| 105 - SCHOOL ADMINISTRATION STAFF | 2.00 | 2.00 | 281,791 | 281,791 | 290,809 | 290,809 | 290,809 | 0 |
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 152,625 | 157,158 | 153,909 | 157,642 | 161,733 | 7,824 |
| 113 - PARAPROFESSIONAL STAFF | 7.00 | 10.50 | 171,452 | 111,463 | 141,669 | 128,932 | 189,517 | 47,848 |
| 115 - CUSTODIAN STAFF | 6.50 | 6.50 | 285,355 | 289,585 | 288,766 | 296,321 | 297,880 | 9,114 |
| 121 - SUPPORT STAFF | 0.30 | 0.00 | 24,434 | 24,921 | 24,922 | 24,922 | 0 | -24,922 |
| 123 - INFO TECH SUPPORT STAFF | 1.00 | 1.00 | 36,876 | 37,600 | 36,862 | 37,600 | 37,600 | 738 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 117,920 | 108,320 | 108,134 | 108,134 | 87,260 | -20,874 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 3,000 | 2,988 | 0 | 0 | 0 | 0 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 9,832 | 10,212 | 0 | 0 | 0 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 68,870 | 63,857 | 52,334 | 52,334 | 50,958 | -1,376 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 404,311 | 400,584 | 405,020 | 358,020 | 315,467 | -89,553 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 10,000 | 10,495 | 25,000 | 25,000 | 125,600 | 100,600 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,000 | 2,291 | 3,000 | 3,000 | 3,000 | 0 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---------------------------------------|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|-----------------|
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 3,600 | 7,872 | 3,000 | 3,000 | 2,000 | -1,000 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 22,897 | 22,622 | 20,655 | 20,655 | 20,196 | -459 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 102,390 | 102,987 | 87,305 | 87,305 | 85,764 | -1,541 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 12,007 | 11,980 | 11,334 | 11,334 | 10,188 | -1,146 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 3,500 | 6,186 | 4,000 | 4,000 | 3,500 | -500 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 500 | 486 | 500 | 500 | 500 | 0 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 29,189 | 29,260 | 29,189 | 29,189 | 29,189 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,640 | 9,801 | 6,382 | 6,382 | 6,382 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 800 | 324 | 800 | 800 | 672 | -128 |
| 32 - TOMLINSON MS Totals: | 91.50 | 93.60 | 7,551,100 | 7,435,716 | 7,431,982 | 7,341,182 | 7,314,785 | -117,197 |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | |
| 101 - TEACHING STAFF | 120.55 | 123.70 | 9,025,876 | 8,814,690 | 9,512,399 | 9,110,414 | 9,547,046 | 34,647 |
| 103 - CERTIFIED SUPPORT STAFF | 14.00 | 14.00 | 1,253,500 | 1,222,555 | 1,260,602 | 1,215,800 | 1,264,244 | 3,642 |
| 105 - SCHOOL ADMINISTRATION STAFF | 6.00 | 6.00 | 801,942 | 810,598 | 839,649 | 836,262 | 843,649 | 4,000 |
| 111 - SECRETARIAL/CLERICAL STAFF | 12.00 | 12.00 | 543,302 | 558,661 | 491,572 | 500,475 | 511,296 | 19,724 |
| 113 - PARAPROFESSIONAL STAFF | 10.10 | 12.10 | 219,571 | 236,617 | 188,683 | 207,812 | 252,137 | 63,454 |
| 115 - CUSTODIAN STAFF | 11.00 | 11.00 | 474,208 | 455,844 | 488,959 | 482,906 | 488,657 | -302 |
| 121 - SUPPORT STAFF | 4.55 | 3.75 | 200,228 | 182,981 | 191,327 | 196,463 | 151,832 | -39,495 |
| 123 - INFO TECH SUPPORT STAFF | 1.50 | 1.50 | 107,953 | 82,556 | 80,934 | 82,555 | 82,556 | 1,622 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 181,146 | 164,663 | 150,277 | 173,569 | 175,277 | 25,000 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 616,497 | 594,731 | 608,425 | 608,425 | 625,192 | 16,767 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 711,134 | 675,351 | 668,272 | 598,980 | 565,896 | -102,376 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 52,500 | 52,500 | 55,000 | 2,500 |
| 315 - RENTALS | 0.00 | 0.00 | 40,605 | 29,351 | 41,029 | 41,029 | 39,321 | -1,708 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,675 | 1,610 | 3,000 | 3,000 | 3,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 8,500 | 3,009 | 13,645 | 13,645 | 17,584 | 3,939 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 5,000 | 5,275 | 0 | 0 | 0 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 66,694 | 64,734 | 69,680 | 69,680 | 70,972 | 1,292 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 379,210 | 375,986 | 354,879 | 354,879 | 359,034 | 4,155 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 26,826 | 25,828 | 27,180 | 27,180 | 26,271 | -909 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 281,509 | 309,413 | 253,729 | 253,729 | 292,855 | 39,126 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 500 | 641 | 1,000 | 1,000 | 2,000 | 1,000 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 39,406 | 39,522 | 39,406 | 39,406 | 39,406 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 14,103 | 43,248 | 15,958 | 15,958 | 15,958 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 11,000 | 8,731 | 13,000 | 13,000 | 13,000 | 0 |
| 41 - FFLD LUDLOWE H.S. Totals: | 179.70 | 184.05 | 15,012,385 | 14,707,595 | 15,367,605 | 14,900,167 | 15,443,683 | 76,078 |

43 - FFLD WARDE H.S.

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|-------------------------------------|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|----------------|
| 101 - TEACHING STAFF | 111.95 | 114.75 | 8,666,565 | 8,400,986 | 8,684,999 | 8,708,488 | 8,929,959 | 244,960 |
| 103 - CERTIFIED SUPPORT STAFF | 14.00 | 14.00 | 1,169,304 | 1,148,522 | 1,184,849 | 1,188,584 | 1,230,023 | 45,174 |
| 105 - SCHOOL ADMINISTRATION STAFF | 6.00 | 6.00 | 791,350 | 799,574 | 827,798 | 813,854 | 819,310 | -8,488 |
| 111 - SECRETARIAL/CLERICAL STAFF | 12.00 | 12.00 | 545,805 | 526,448 | 488,142 | 499,635 | 510,368 | 22,226 |
| 113 - PARAPROFESSIONAL STAFF | 12.10 | 12.10 | 251,230 | 249,082 | 236,440 | 232,681 | 244,753 | 8,313 |
| 115 - CUSTODIAN STAFF | 11.00 | 11.00 | 486,717 | 488,483 | 490,212 | 484,841 | 500,533 | 10,321 |
| 121 - SUPPORT STAFF | 4.55 | 3.75 | 205,067 | 209,168 | 209,168 | 212,401 | 169,674 | -39,494 |
| 123 - INFO TECH SUPPORT STAFF | 1.50 | 1.50 | 107,953 | 82,605 | 80,934 | 82,555 | 82,556 | 1,622 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 156,647 | 152,362 | 130,842 | 152,766 | 157,922 | 27,080 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 990 | 560 | 1,500 | 1,500 | 2,000 | 500 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 605,273 | 589,182 | 620,471 | 620,471 | 628,696 | 8,225 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 876,318 | 832,734 | 810,502 | 732,794 | 722,728 | -87,774 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 20,000 | 22,533 | 190,000 | 370,000 | 25,000 | -165,000 |
| 315 - RENTALS | 0.00 | 0.00 | 43,970 | 41,761 | 41,930 | 41,930 | 43,803 | 1,873 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 2,470 | 2,943 | 3,500 | 3,500 | 5,000 | 1,500 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 4,150 | 2,068 | 6,000 | 6,716 | 10,000 | 4,000 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 5,000 | 4,624 | 0 | 0 | 0 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 59,592 | 54,817 | 61,846 | 61,846 | 65,760 | 3,914 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 317,426 | 317,592 | 308,910 | 308,194 | 331,520 | 22,610 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 23,329 | 22,308 | 24,008 | 24,008 | 23,546 | -462 |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 262,644 | 285,203 | 232,000 | 232,000 | 267,000 | 35,000 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 395 | 376 | 400 | 400 | 1,000 | 600 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 39,406 | 39,550 | 39,406 | 39,406 | 39,406 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 14,103 | 27,803 | 15,958 | 15,958 | 15,958 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 9,880 | 13,217 | 10,000 | 10,000 | 10,000 | 0 |
| 43 - FFLD WARDE H.S. Totals: | 173.10 | 175.10 | 14,665,584 | 14,314,500 | 14,699,815 | 14,844,528 | 14,836,515 | 136,700 |

50 - ALTERNATIVE HIGH SCHOOL

| | | | | | | | | |
|------------------------------------|------|------|---------|---------|---------|---------|---------|--------|
| 101 - TEACHING STAFF | 8.00 | 8.00 | 750,641 | 750,536 | 679,900 | 661,990 | 676,775 | -3,125 |
| 103 - CERTIFIED SUPPORT STAFF | 1.60 | 1.60 | 129,353 | 147,314 | 158,309 | 158,309 | 160,538 | 2,229 |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.50 | 0.50 | 19,510 | 19,892 | 19,510 | 19,893 | 20,180 | 670 |
| 115 - CUSTODIAN STAFF | 1.00 | 1.00 | 39,504 | 19,279 | 39,127 | 31,904 | 40,284 | 1,157 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 4,730 | 2,680 | 6,336 | 6,336 | 6,336 | 0 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 9,169 | 2,834 | 8,000 | 8,000 | 3,000 | -5,000 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 10,545 | 23,295 | 14,145 | 14,145 | 9,194 | -4,951 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 50,000 | 50,000 | 65,600 | 65,600 | 60,000 | -5,600 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,500 | 1,457 | 1,000 | 1,000 | 1,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 3,600 | 3,600 | 3,600 | 3,600 | 8,631 | 5,031 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 14,187 | 9,702 | 11,580 | 11,580 | 8,000 | -3,580 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 600 | 600 | 693 | 693 | 990 | 297 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 989 | 1,024 | 863 | 863 | 863 | 0 |
| 50 - ALTERNATIVE HIGH SCHOOL Totals: | 11.10 | 11.10 | 1,034,328 | 1,032,214 | 1,008,663 | 983,913 | 995,791 | -12,872 |
| 52 - ECC/PRE-SCHL SPCH | | | | | | | | |
| 101 - TEACHING STAFF | 10.40 | 11.20 | 878,546 | 847,681 | 910,554 | 909,075 | 976,624 | 66,070 |
| 103 - CERTIFIED SUPPORT STAFF | 1.10 | 1.10 | 92,315 | 91,122 | 94,226 | 94,226 | 80,919 | -13,307 |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 38,319 | 39,568 | 45,980 | 46,900 | 47,589 | 1,609 |
| 113 - PARAPROFESSIONAL STAFF | 6.00 | 6.00 | 107,995 | 108,004 | 121,378 | 120,186 | 120,186 | -1,192 |
| 125 - SE TRAINER STAFF | 4.00 | 4.00 | 134,281 | 104,234 | 137,484 | 135,891 | 136,364 | -1,120 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 10,244 | 16,838 | 10,750 | 10,750 | 10,750 | 0 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 0 | 0 | 15,000 | 15,000 | 0 | -15,000 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 4,489 | 3,301 | 5,000 | 5,000 | 5,000 | 0 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 1,750 | 1,747 | 1,950 | 1,950 | 2,750 | 800 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,065 | 555 | 5,067 | 5,067 | 5,067 | 0 |
| 52 - ECC/PRE-SCHL SPCH Totals: | 22.50 | 23.30 | 1,273,004 | 1,213,050 | 1,347,389 | 1,344,045 | 1,385,249 | 37,860 |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 101 - TEACHING STAFF | 3.10 | 3.10 | 414,446 | 388,960 | 312,357 | 313,535 | 318,213 | 5,856 |
| 103 - CERTIFIED SUPPORT STAFF | 0.00 | 0.00 | 10,392 | 10,398 | 0 | 0 | 0 | 0 |
| 105 - SCHOOL ADMINISTRATION STAFF | 6.00 | 6.00 | 748,174 | 724,462 | 771,668 | 773,392 | 773,668 | 2,000 |
| 107 - CENTRAL ADMINISTRATION STAFF | 3.00 | 3.00 | 367,158 | 390,916 | 470,271 | 479,351 | 474,326 | 4,055 |
| 111 - SECRETARIAL/CLERICAL STAFF | 5.00 | 5.00 | 212,011 | 217,131 | 213,427 | 217,422 | 220,579 | 7,152 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 94,347 | 148,082 | 123,521 | 123,521 | 132,362 | 8,841 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 186,000 | 66,286 | 65,500 | 65,500 | 97,900 | 32,400 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 15,000 | 11,859 | 15,000 | 15,000 | 15,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 26,500 | 21,543 | 26,500 | 26,500 | 26,500 | 0 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 352,808 | 306,794 | 359,617 | 359,617 | 361,909 | 2,292 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 21,300 | 19,869 | 21,300 | 21,300 | 21,300 | 0 |
| 329 - TUITION | 0.00 | 0.00 | 313,616 | 313,616 | 348,811 | 348,811 | 345,452 | -3,359 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 251,563 | 307,440 | 296,611 | 296,611 | 490,039 | 193,428 |
| 411 - TEXTBOOKS | 0.00 | 0.00 | 5,000 | 4,998 | 5,000 | 5,000 | 10,000 | 5,000 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 12,000 | 9,299 | 7,000 | 7,000 | 2,000 | -5,000 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 5,000 | 4,985 | 5,000 | 5,000 | 5,000 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| 60 - INSTRUCTIONAL SVCS Totals: | 17.10 | 17.10 | 3,042,815 | 2,954,137 | 3,049,083 | 3,065,060 | 3,301,748 | 252,665 |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | |
| 101 - TEACHING STAFF | 1.60 | 1.60 | 76,966 | 76,966 | 61,655 | 106,282 | 116,380 | 54,725 |
| 103 - CERTIFIED SUPPORT STAFF | 9.10 | 9.90 | 798,612 | 747,805 | 752,884 | 760,443 | 827,676 | 74,792 |
| 105 - SCHOOL ADMINISTRATION STAFF | 2.80 | 2.80 | 364,684 | 350,714 | 364,831 | 364,831 | 364,831 | 0 |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 150,186 | 153,190 | 153,190 | 155,871 | 155,871 | 2,681 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|------------------|-------------------|-----------------------------------|-------------------|----------------|
| 111 - SECRETARIAL/CLERICAL STAFF | 3.50 | 3.50 | 158,655 | 165,449 | 162,211 | 165,449 | 169,275 | 7,064 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 168,000 | 240,107 | 176,000 | 176,000 | 176,000 | 0 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 135,000 | 110,781 | 110,000 | 110,000 | 110,000 | 0 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 1,258,247 | 1,330,160 | 1,305,939 | 1,305,939 | 1,299,822 | -6,117 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 65,000 | 263,244 | 185,000 | 185,000 | 145,000 | -40,000 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 5,000 | 748 | 5,000 | 5,000 | 5,000 | 0 |
| 315 - RENTALS | 0.00 | 0.00 | 8,000 | 9,041 | 10,200 | 10,200 | 10,200 | 0 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 3,000 | 216 | 3,000 | 3,000 | 3,000 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 13,700 | 12,555 | 14,931 | 14,931 | 14,931 | 0 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 2,000 | 1,811 | 5,000 | 5,000 | 0 | -5,000 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 | 0 |
| 329 - TUITION | 0.00 | 0.00 | 2,462,108 | 2,820,279 | 3,363,237 | 3,363,237 | 3,490,803 | 127,566 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 35,000 | 32,361 | 40,000 | 40,000 | 40,000 | 0 |
| 404 - SUPLS, BKS & MATLS-DIST SPRT | 0.00 | 0.00 | 18,000 | 11,323 | 17,500 | 17,500 | 17,500 | 0 |
| 411 - TEXTBOOKS | 0.00 | 0.00 | 0 | 2,017 | 2,500 | 2,500 | 2,500 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 41,000 | 44,514 | 56,000 | 56,000 | 58,000 | 2,000 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 935 | 274 | 935 | 935 | 935 | 0 |
| 62 - PUPIL PERSONNEL SVCS Totals: | 18.00 | 18.80 | 5,771,893 | 6,380,355 | 6,797,813 | 6,855,918 | 7,015,524 | 217,711 |

64 - BUSINESS SERVICES

| | | | | | | | | |
|-----------------------------------|-------|-------|------------|------------|------------|------------|------------|---------|
| 109 - DIRECTOR/SUPERVISOR/MANAGER | 4.90 | 4.90 | 565,390 | 576,697 | 576,697 | 605,983 | 579,413 | 2,716 |
| 111 - SECRETARIAL/CLERICAL STAFF | 13.50 | 13.50 | 609,975 | 623,058 | 616,474 | 627,897 | 640,576 | 24,102 |
| 115 - CUSTODIAN STAFF | 9.50 | 9.50 | 438,883 | 455,200 | 456,594 | 443,134 | 459,406 | 2,812 |
| 117 - MAINTENANCE STAFF | 17.00 | 18.00 | 991,063 | 1,014,387 | 1,013,027 | 977,070 | 1,068,977 | 55,950 |
| 121 - SUPPORT STAFF | 4.80 | 4.80 | 340,372 | 347,180 | 347,180 | 347,180 | 347,180 | 0 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 709,675 | 1,066,552 | 740,057 | 1,003,522 | 1,010,057 | 270,000 |
| 131 - WAGE/BENEFIT RESERVE | 0.00 | 0.00 | 1,029,044 | 628,386 | 347,183 | 165,634 | 432,590 | 85,407 |
| 133 - STAFF REPLACEMENT | 0.00 | 0.00 | -862,168 | 0 | -460,000 | -110,000 | -460,000 | 0 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 14,902,854 | 14,808,248 | 16,012,450 | 16,462,450 | 16,622,772 | 610,322 |
| 203 - LIFE/DISABILITY INSURANCE | 0.00 | 0.00 | 471,888 | 386,365 | 262,500 | 262,500 | 244,665 | -17,835 |
| 205 - SOCIAL SECURITY | 0.00 | 0.00 | 2,052,910 | 2,075,735 | 2,133,602 | 2,133,602 | 2,213,500 | 79,898 |
| 207 - PENSION/RETIREMENT | 0.00 | 0.00 | 1,276,130 | 1,289,380 | 1,749,854 | 1,749,854 | 2,025,081 | 275,227 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 385,000 | 381,835 | 480,000 | 480,000 | 408,286 | -71,714 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 2,100 | 1,287 | 2,100 | 2,100 | 2,100 | 0 |
| 309 - SECURITY SVCS/EXPENSES | 0.00 | 0.00 | 200,000 | 193,880 | 160,000 | 160,000 | 160,000 | 0 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 273,651 | 152,072 | 191,193 | 191,193 | 187,759 | -3,434 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 2,003,779 | 2,133,455 | 2,073,541 | 2,196,241 | 2,174,022 | 100,481 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 6,898,178 | 6,865,463 | 6,982,774 | 7,172,953 | 7,544,364 | 561,590 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 35,710 | 36,039 | 39,410 | 39,410 | 39,410 | 0 |

Fairfield Public Schools

Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|--|------------------------|--------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|------------------|
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 5,750 | 6,537 | 6,000 | 6,000 | 6,000 | 0 |
| 323 - POSTAGE | 0.00 | 0.00 | 98,083 | 108,624 | 107,789 | 107,789 | 108,374 | 585 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 41,000 | 40,114 | 41,000 | 41,000 | 41,000 | 0 |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | 0.00 | 0.00 | 74,000 | 46,083 | 62,000 | 53,095 | 59,000 | -3,000 |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | 18,000 | 13,222 | 15,000 | 15,000 | 13,000 | -2,000 |
| 424 - OTHER SUPPLIES | 0.00 | 0.00 | 44,972 | 47,389 | 47,172 | 47,172 | 48,629 | 1,457 |
| 429 - MAINTENANCE/REPAIR SUPPLIES | 0.00 | 0.00 | 441,500 | 472,641 | 491,500 | 481,500 | 456,500 | -35,000 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 78,550 | 95,162 | 75,050 | 75,050 | 95,500 | 20,450 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 2,800 | 2,662 | 2,800 | 2,800 | 5,000 | 2,200 |
| 64 - BUSINESS SERVICES Totals: | 49.70 | 50.70 | 33,129,089 | 33,867,655 | 34,572,947 | 35,740,129 | 36,533,161 | 1,960,214 |
| 65 - TECHNOLOGY SVCS | | | | | | | | |
| 109 - DIRECTOR/SUPERVISOR/MANAGER | 1.00 | 1.00 | 99,214 | 101,198 | 101,198 | 101,198 | 101,198 | 0 |
| 121 - SUPPORT STAFF | 2.00 | 3.50 | 156,779 | 159,914 | 159,914 | 164,914 | 289,525 | 129,611 |
| 123 - INFO TECH SUPPORT STAFF | 10.00 | 10.00 | 261,737 | 264,980 | 260,360 | 430,602 | 460,766 | 200,406 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 311 - UTILITY SERVICES | 0.00 | 0.00 | 295,713 | 247,160 | 216,850 | 216,850 | 229,068 | 12,218 |
| 313 - MAINTENANCE SERVICES | 0.00 | 0.00 | 773,393 | 805,868 | 1,002,419 | 1,002,419 | 1,427,897 | 425,478 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 20,000 | 20,005 | 36,180 | 36,180 | 86,180 | 50,000 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 174,215 | 139,454 | 322,529 | 322,529 | 295,496 | -27,033 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 108,575 | 100,984 | 83,071 | 83,071 | 88,071 | 5,000 |
| 503 - TECHNOLOGY | 0.00 | 0.00 | 950,223 | 990,794 | 1,051,544 | 601,544 | 971,968 | -79,576 |
| 65 - TECHNOLOGY SVCS Totals: | 13.00 | 14.50 | 2,839,849 | 2,830,356 | 3,234,065 | 2,959,307 | 3,980,169 | 746,104 |
| 66 - PERSONNEL SERVICES | | | | | | | | |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 166,721 | 170,055 | 170,055 | 173,031 | 173,031 | 2,976 |
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 187,802 | 187,430 | 187,597 | 190,605 | 194,786 | 7,189 |
| 121 - SUPPORT STAFF | 1.00 | 1.00 | 68,289 | 69,655 | 69,655 | 69,655 | 69,655 | 0 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 366,924 | 801,811 | 410,990 | 758,418 | 430,930 | 19,940 |
| 135 - DEGREE CHANGES | 0.00 | 0.00 | 257,537 | 0 | 275,637 | 0 | 280,000 | 4,363 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 3,512 | 1,722 | 1,925 | 1,925 | 5,437 | 3,512 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,000 | 444 | 1,000 | 1,000 | 1,000 | 0 |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 285,000 | 312,359 | 285,000 | 285,000 | 235,000 | -50,000 |
| 325 - PERSONNEL/RECRUITMENT EXP | 0.00 | 0.00 | 25,000 | 23,744 | 25,000 | 25,000 | 25,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 3,400 | 3,363 | 3,400 | 3,400 | 3,400 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 3,000 | 6,530 | 3,000 | 3,000 | 3,000 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 750 | 642 | 750 | 750 | 750 | 0 |
| 66 - PERSONNEL SERVICES Totals: | 6.00 | 6.00 | 1,369,935 | 1,577,754 | 1,434,009 | 1,511,784 | 1,421,989 | -12,020 |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 234,861 | 225,000 | 225,000 | 225,000 | 225,000 | 0 |

Fairfield Public Schools
Budget by Department - Summary Object

| | Actual FTE 11-12 | Proposed FTE 12-13 | Budgeted 10-11 | Actual 10-11 | Budgeted 11-12 | Estimated Expenditure 11-12 | Proposed 12-13 | Change |
|---|------------------------|--------------------------|--------------------|--------------------|--------------------|-----------------------------------|--------------------|------------------|
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 39,545 | 34,537 | 41,127 | 41,914 | 44,184 | 3,057 |
| 121 - SUPPORT STAFF | 1.00 | 1.00 | 75,299 | 76,805 | 76,805 | 76,805 | 76,805 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 500 | 0 | 0 | 0 | 0 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 0 | 528 | 7,000 | 7,000 | 7,000 | 0 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 4,250 | 3,823 | 4,250 | 4,250 | 4,250 | 0 |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | 1,000 | 997 | 500 | 500 | 1,000 | 500 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 4,500 | 9,277 | 5,000 | 5,000 | 10,000 | 5,000 |
| 68 - SUPERINTENDENT'S OFFICE Totals: | 3.00 | 3.00 | 359,955 | 350,967 | 359,682 | 360,469 | 368,239 | 8,557 |
| 69 - BD OF ED SERVICES | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 1,500 | 870 | 500 | 500 | 500 | 0 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,250 | 4,420 | 2,250 | 2,250 | 3,000 | 750 |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 1,000 | 751 | 1,000 | 1,000 | 1,000 | 0 |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | 1,000 | 720 | 500 | 500 | 500 | 0 |
| 601 - DUES AND FEES | 0.00 | 0.00 | 26,250 | 28,339 | 28,498 | 28,498 | 28,498 | 0 |
| 69 - BD OF ED SERVICES Totals: | 0.00 | 0.00 | 31,000 | 35,100 | 32,748 | 32,748 | 33,498 | 750 |
| Grand Totals: | 1374.25 | 1368.35 | 141,494,150 | 141,468,100 | 145,680,350 | 145,680,350 | 149,464,941 | 3,784,591 |

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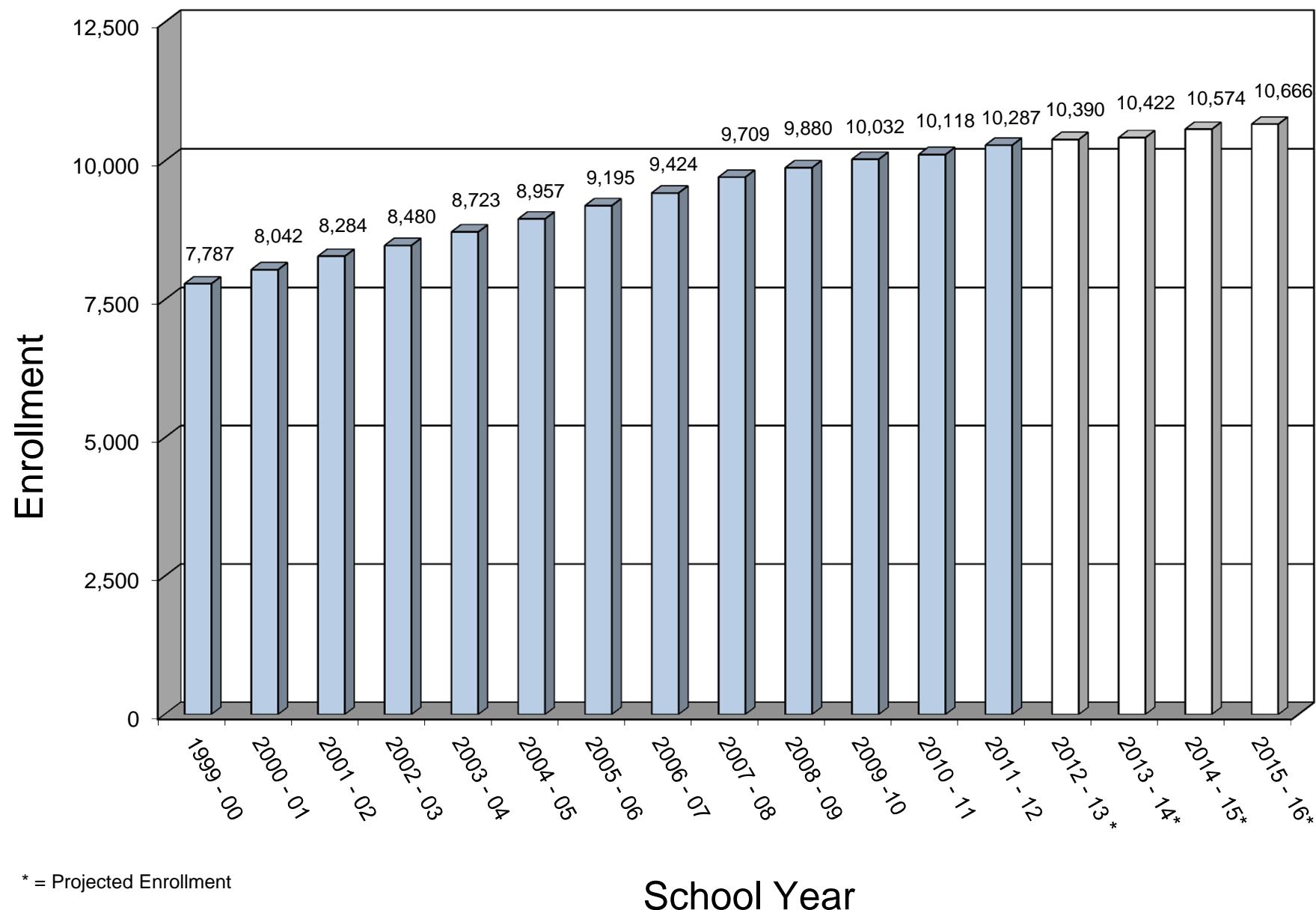
HISTORICAL ENROLLMENT DATA

| SCHOOL YEAR | PRE K-5 | 6-8 | 9-12 | NON-GRADED | TOTAL | CHANGE |
|-------------|---------|-------|-------|------------|--------|--------|
| 1981-82 | 2,765 | 1,860 | 2,919 | 551 | 8,095 | |
| 1982-83 | 2,708 | 1,848 | 2,932 | 141 | 7,629 | (466) |
| 1983-84 | 2,673 | 1,731 | 2,757 | 149 | 7,310 | (319) |
| 1984-85 | 2,708 | 1,499 | 2,597 | 168 | 6,972 | (338) |
| 1985-86 | 2,752 | 1,409 | 2,466 | 129 | 6,756 | (216) |
| 1986-87 | 2,753 | 1,328 | 2,116 | 133 | 6,330 | (426) |
| 1987-88 | 2,841 | 1,306 | 1,878 | 135 | 6,160 | (170) |
| 1988-89 | 2,925 | 1,257 | 1,792 | 98 | 6,072 | (88) |
| 1989-90 | 3,052 | 1,218 | 1,662 | 82 | 6,014 | (58) |
| 1990-91 | 3,155 | 1,297 | 1,624 | 76 | 6,152 | 138 |
| 1991-92 | 3,325 | 1,327 | 1,677 | 81 | 6,410 | 258 |
| 1992-93 | 3,464 | 1,438 | 1,630 | 31 | 6,563 | 153 |
| 1993-94 | 3,713 | 1,505 | 1,643 | 28 | 6,889 | 326 |
| 1994-95 | 3,759 | 1,531 | 1,702 | 26 | 7,018 | 129 |
| 1995-96 | 3,916 | 1,526 | 1,722 | 22 | 7,186 | 168 |
| 1996-97 | 4,056 | 1,577 | 1,746 | - | 7,379 | 193 |
| 1997-98 | 4,044 | 1,652 | 1,775 | - | 7,471 | 92 |
| 1998-99 | 4,079 | 1,713 | 1,805 | - | 7,597 | 126 |
| 1999-00 | 4,120 | 1,847 | 1,820 | - | 7,787 | 190 |
| 2000-01 | 4,205 | 1,911 | 1,926 | - | 8,042 | 255 |
| 2001-02 | 4,214 | 2,016 | 2,054 | - | 8,284 | 242 |
| 2002-03 | 4,306 | 2,014 | 2,160 | - | 8,480 | 196 |
| 2003-04 | 4,402 | 2,046 | 2,275 | - | 8,723 | 243 |
| 2004-05 | 4,533 | 2,023 | 2,401 | - | 8,957 | 234 |
| 2005-06 | 4,636 | 2,097 | 2,462 | - | 9,195 | 238 |
| 2006-07 | 4,798 | 2,088 | 2,538 | - | 9,424 | 229 |
| 2007-08 | 4,877 | 2,221 | 2,611 | - | 9,709 | 285 |
| 2008-09 | 4,949 | 2,264 | 2,667 | - | 9,880 | 171 |
| 2009-10 | 4,870 | 2,411 | 2,751 | - | 10,032 | 152 |
| 2010-11 | 4,850 | 2,437 | 2,831 | - | 10,118 | 86 |
| 2011-12 | 4,874 | 2,522 | 2,891 | - | 10,287 | 169 |

Source: Fairfield Public Schools' October 1st Enrollment Sheet

*Cumulative 10 Year Student Enrollment Increase 2002-2011 2,003

PRE-K - GRADE 12 ENROLLMENT



Source: MGT of America Inc. (As Amended by FPS for Pre School and ECC, and the MGT 2012-13 update of November 2011).

FAIRFIELD PUBLIC SCHOOLS

ENROLLMENT PROJECTION AS OF 11-30-11 (As updated by MGT)

2012-2013 ELEMENTARY PROJECTED ENROLLMENT

| School | PreK* | K | 1 | 2 | 3 | 4 | 5 | Total |
|----------------------------|-------|------------|------------|------------|------------|------------|------------|--------------|
| Burr* | | 66 | 72 | 67 | 63 | 88 | 61 | 41 |
| Dwight | | 41 | 43 | 51 | 44 | 42 | 58 | 27 |
| Holland Hill | | 60 | 70 | 56 | 50 | 60 | 62 | 35 |
| Jennings | | 52 | 66 | 57 | 60 | 51 | 64 | 35 |
| McKinley * | | 79 | 74 | 87 | 71 | 72 | 63 | 44 |
| Mill Hill | | 74 | 77 | 71 | 86 | 79 | 76 | 46 |
| N. Stratfield | | 81 | 87 | 77 | 63 | 88 | 79 | 47 |
| Osborn Hill | | 86 | 84 | 91 | 93 | 95 | 89 | 53 |
| Riverfield | | 69 | 69 | 67 | 65 | 74 | 67 | 41 |
| Sherman | | 74 | 82 | 64 | 90 | 60 | 79 | 44 |
| Stratfield | | 93 | 91 | 95 | 62 | 110 | 70 | 52 |
| <i>*Pre-K Totals below</i> | | | | | | | | |
| Total | | 775 | 815 | 783 | 747 | 819 | 768 | 4,707 |

2012-2013 MIDDLE SCHOOL PROJECTED ENROLLMENT

| 2012-2013 MIDDLE SCHOOL PROJECTED ENROLLMENT | | | | | | |
|--|--|------------|------------|------------|--|--------------|
| | | 6 | 7 | 8 | | Total |
| Fairfield Woods | | 317 | 311 | 217 | | 84 |
| Ludlowe | | 298 | 310 | 335 | | 94 |
| Tomlinson | | 247 | 223 | 278 | | 74 |
| Total | | 862 | 844 | 830 | | 2,536 |

2012-2013 HIGH SCHOOL PROJECTED ENROLLMENT

| | 9 | 10 | 11 | 12 | | Total |
|-------------------|------------|------------|------------|------------|--|--------------|
| Fairfield Warde | 402 | 326 | 348 | 314 | | 1,394 |
| Fairfield Ludlowe | 423 | 383 | 379 | 373 | | 1,558 |
| | | | | | | 2,942 |
| Alternative HS | 6 | 18 | 16 | 20 | | 60 |
| Total | 831 | 727 | 743 | 707 | | 3,008 |

Total Projection (K - 12) **10,251**

2012-2013 PRE-SCHOOL PROJECTED ENROLLMENT

| 2018-2019 PRE-SCHOOL PROJECTED ENROLLMENT | | | | | | |
|---|------------|--|--|--|--|------------|
| | PreK | | | | | Total |
| Burr | 36 | | | | | 36 |
| McKinley | 0 | | | | | 0 |
| ECC | 103 | | | | | 103 |
| Total | 139 | | | | | 139 |

Total Projection (PK - 12) **10,390**

Fairfield Public Schools Elementary Enrollment
Actual Enrollment 2011-2012 and Projected Enrollment 2012-2013

5-Dec-11

2011-2012 Actual

2012-2013 Projection

| | 2011-2012 Actual | | | | | | | 2012-2013 Projection | | | | | | | Total # Sections | # Sections Change | | | |
|---------------------|------------------|----|----|----|----|----|-------|----------------------|----------|----|----|----|----|----|-------------------------|--------------------------|------|----|----|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | | |
| Burr | 17 | | | 21 | | | | | | 18 | | | 22 | | | | | | |
| | 18 | 22 | 20 | 22 | 20 | 22 | | | | 22 | 18 | 22 | 21 | 22 | 20 | | | | |
| | 18 | 22 | 21 | 22 | 20 | 22 | | | | 22 | 18 | 22 | 21 | 22 | 20 | | | | |
| | 18 | 23 | 21 | 22 | 21 | 23 | | | | 22 | 18 | 23 | 21 | 22 | 21 | | | | |
| | 71 | 67 | 62 | 87 | 61 | 67 | 415 | 20.8 | 20 | 66 | 72 | 67 | 63 | 88 | 61 | 417 | 20.9 | 20 | 0 |
| Dwight | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | |
| | 17 | | | 19 | 18 | | | | | 17 | | | 19 | | | | | | |
| | 21 | 17 | 21 | 21 | 19 | 18 | | | | 20 | 21 | 17 | 22 | 21 | 19 | | | | |
| | 21 | 17 | 22 | 21 | 20 | 18 | | | | 21 | 22 | 17 | 22 | 21 | 20 | | | | |
| | 42 | 51 | 43 | 42 | 58 | 54 | 290 | 19.3 | 15 | 41 | 43 | 51 | 44 | 42 | 58 | 279 | 19.9 | 14 | -1 |
| Holland Hill | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | |
| | 17 | | | | | | | | | 17 | | | | | | | | | |
| | 17 | 18 | 16 | 19 | 20 | 19 | | | | 20 | 17 | 18 | | 20 | 20 | | | | |
| | 18 | 19 | 16 | 20 | 21 | 19 | | | | 20 | 18 | 19 | 25 | 20 | 21 | | | | |
| | 18 | 19 | 17 | 20 | 21 | 19 | | | | 20 | 18 | 19 | 25 | 20 | 21 | | | | |
| | 70 | 56 | 49 | 59 | 62 | 57 | 353 | 18.6 | 19 | 60 | 70 | 56 | 50 | 60 | 62 | 358 | 19.9 | 18 | -1 |

Fairfield Public Schools Elementary Enrollment
Actual Enrollment 2011-2012 and Projected Enrollment 2012-2013

5-Dec-11

2011-2012 Actual

2012-2013 Projection

| Jennings | 2011-2012 Actual | | | | | | | 2012-2013 Projection | | | | | | | Total # Sections | # Sections Change | | | | |
|------------------|------------------|----|----|----|----|----|-------|----------------------|----------|----|----|----|----|----|-------------------------|--------------------------|------|----------|---|--|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections | | |
| | 21 | 19 | 19 | 16 | 21 | 22 | | | | 17 | 22 | 19 | 20 | 17 | 21 | | | | | |
| | 22 | 19 | 20 | 17 | 21 | 22 | | | | 17 | 22 | 19 | 20 | 17 | 21 | | | | | |
| | 22 | 19 | 20 | 17 | 22 | 22 | | | | 18 | 22 | 19 | 20 | 17 | 22 | | | | | |
| | 65 | 57 | 59 | 50 | 64 | 66 | 361 | 20.1 | 18 | 52 | 66 | 57 | 60 | 51 | 64 | 350 | 19.4 | 18 | 0 | |
| McKinley | 2011-2012 Actual | | | | | | | 2012-2013 Projection | | | | | | | Total # Sections | # Sections Change | | | | |
| | K | 1 | 2 | 3 | 4 | 5 | | K | 1 | 2 | 3 | 4 | 5 | | | | | | | |
| | | | 17 | | | | | | | 17 | | | | | | | | | | |
| | 18 | 17 | 17 | 17 | | 22 | | 19 | 18 | 17 | 17 | 18 | | | | | | | | |
| | 18 | 17 | 17 | 18 | 20 | 22 | | 20 | 18 | 17 | 18 | 18 | 21 | | | | | | | |
| | 18 | 18 | 18 | 18 | 21 | 23 | | 20 | 19 | 18 | 18 | 18 | 21 | | | | | | | |
| | 19 | 18 | 18 | 18 | 21 | 23 | | 20 | 19 | 18 | 18 | 18 | 21 | | | | | | | |
| | 73 | 87 | 70 | 71 | 62 | 90 | 453 | 18.9 | 24 | 79 | 74 | 87 | 71 | 72 | 63 | 446 | 18.6 | 24 | 0 | |
| Mill Hill | 2011-2012 Actual | | | | | | | 2012-2013 Projection | | | | | | | Total # Sections | # Sections Change | | | | |
| | K | 1 | 2 | 3 | 4 | 5 | | K | 1 | 2 | 3 | 4 | 5 | | | | | | | |
| | 19 | 17 | 21 | 19 | 18 | | | 18 | 19 | 17 | 21 | 19 | 19 | | | | | | | |
| | 19 | 18 | 21 | 19 | 19 | 24 | | 18 | 19 | 18 | 21 | 20 | 19 | | | | | | | |
| | 19 | 18 | 21 | 20 | 19 | 25 | | 19 | 19 | 18 | 22 | 20 | 19 | | | | | | | |
| | 19 | 18 | 22 | 20 | 19 | 25 | | 19 | 20 | 18 | 22 | 20 | 19 | | | | | | | |
| | 76 | 71 | 85 | 78 | 75 | 74 | 459 | 20.9 | 23 | 74 | 77 | 71 | 86 | 79 | 76 | 463 | 19.3 | 24 | 1 | |

Fairfield Public Schools Elementary Enrollment
Actual Enrollment 2011-2012 and Projected Enrollment 2012-2013

5-Dec-11

2011-2012 Actual

2012-2013 Projection

| | 2011-2012 Actual | | | | | | | 2012-2013 Projection | | | | | | | Total # Sections | # Sections Change | | | | |
|-------------------------|------------------|----|----|----|----|----|-------|----------------------|----------|----|----|----|----|----|-------------------------|--------------------------|------|----------|----|--|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections | | |
| North Stratfield | 21 | 19 | | 21 | 19 | 23 | | | | 20 | 21 | 19 | | 22 | 19 | | | | | |
| | 21 | 19 | 20 | 22 | 20 | 24 | | | | 20 | 22 | 19 | 21 | 22 | 20 | | | | | |
| | 21 | 19 | 21 | 22 | 20 | 24 | | | | 20 | 22 | 19 | 21 | 22 | 20 | | | | | |
| | 22 | 20 | 21 | 22 | 20 | 24 | | | | 21 | 22 | 20 | 21 | 22 | 20 | | | | | |
| | 85 | 77 | 62 | 87 | 79 | 95 | 485 | 21.1 | 23 | 81 | 87 | 77 | 63 | 88 | 79 | 475 | 20.7 | 23 | 0 | |
| Osborn Hill | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | | |
| | | | | 18 | | | | | | | | | | | | | | | | |
| | 20 | 18 | 22 | 23 | 22 | 23 | | | | 21 | 21 | 22 | 23 | 23 | 22 | | | | | |
| | 20 | 18 | 23 | 23 | 22 | 24 | | | | 21 | 21 | 23 | 23 | 24 | 22 | | | | | |
| | 21 | 19 | 23 | 24 | 22 | 24 | | | | 22 | 21 | 23 | 23 | 24 | 22 | | | | | |
| | 21 | 19 | 23 | 24 | 22 | 24 | | | | 22 | 21 | 23 | 24 | 24 | 23 | | | | | |
| | 82 | 92 | 91 | 94 | 88 | 95 | 542 | 21.7 | 25 | 86 | 84 | 91 | 93 | 95 | 89 | 538 | 22.4 | 24 | -1 | |
| Riverfield | K | 1 | 2 | 3 | 4 | 5 | | | | K | 1 | 2 | 3 | 4 | 5 | | | | | |
| | | | | 17 | | | 20 | | | | | | | | | | | | | |
| | 17 | 22 | 21 | 24 | 22 | 20 | | | | 23 | 23 | 22 | 21 | 24 | 22 | | | | | |
| | 17 | 22 | 21 | 24 | 22 | 20 | | | | 23 | 23 | 22 | 22 | 25 | 22 | | | | | |
| | 17 | 23 | 22 | 25 | 22 | 21 | | | | 23 | 23 | 23 | 22 | 25 | 23 | | | | | |
| | 68 | 67 | 64 | 73 | 66 | 81 | 419 | 21.0 | 20 | 69 | 69 | 67 | 65 | 74 | 67 | 411 | 22.8 | 18 | -2 | |

Fairfield Public Schools Elementary Enrollment
Actual Enrollment 2011-2012 and Projected Enrollment 2012-2013

5-Dec-11

2011-2012 Actual

2012-2013 Projection

| Sherman | Total # | | | | | | | Total # | | | | | | | # Sections | Change | | |
|----------------|---------|----|----|----|----|----|-------|---------|----------|----|----|----|----|----|-------------------|---------------|------|----------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections |
| | 20 | | 21 | | 19 | 21 | | | | 18 | 20 | | 22 | | 19 | | | |
| | 20 | 20 | 22 | 20 | 19 | 21 | | | | 18 | 20 | 21 | 22 | 20 | 20 | | | |
| | 20 | 22 | 23 | 20 | 20 | 22 | | | | 19 | 21 | 21 | 23 | 20 | 20 | | | |
| | 20 | 22 | 23 | 20 | 20 | 22 | | | | 19 | 21 | 22 | 23 | 20 | 20 | | | |
| | 80 | 64 | 89 | 60 | 78 | 86 | 457 | 21 | 22 | 74 | 82 | 64 | 90 | 60 | 79 | 449 | 20.4 | 22 |
| | | | | | | | | | | | | | | | | | | 0 |

| Stratfield | Total # | | | | | | | Total # | | | | | | | # Sections | Change | | |
|-------------------|---------|----|----|-----|----|----|-----|---------|----|----|----|----|----|-----|-------------------|---------------|------|----|
| | K | 1 | 2 | 3 | 4 | 5 | | K | 1 | 2 | 3 | 4 | 5 | | | | | |
| | | 19 | | 21 | | | | 18 | | 19 | | 22 | | | | | | |
| | 22 | 19 | | 22 | | 21 | | 18 | 22 | 19 | | 22 | | | | | | |
| | 22 | 19 | 20 | 22 | 23 | 22 | | 19 | 23 | 19 | 20 | 22 | 23 | | | | | |
| | 22 | 19 | 20 | 22 | 23 | 22 | | 19 | 23 | 19 | 21 | 22 | 23 | | | | | |
| | 23 | 19 | 21 | 22 | 24 | 22 | | 19 | 23 | 19 | 21 | 22 | 24 | | | | | |
| | 89 | 95 | 61 | 109 | 70 | 87 | 511 | 21.3 | 24 | 93 | 91 | 95 | 62 | 110 | 70 | 521 | 20.8 | 25 |
| | | | | | | | | | | | | | | | | | 1 | |

| Total Students | 4745 | 4707 |
|-----------------------|------|------|
|-----------------------|------|------|

| Sections | Total # | | | | | | | Total # | | | | | | | Change |
|-----------------|---------|----|----|----|----|----|-------|---------|----|----|----|----|----|-------|---------------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | K | 1 | 2 | 3 | 4 | 5 | Total | |
| | 41 | 41 | 36 | 39 | 37 | 39 | 233 | 39 | 40 | 40 | 35 | 39 | 37 | 230 | -3 |

Middle School Class Size 2011-2012

Fairfield Woods Middle School

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

Roger Ludlowe Middle School

| | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 23 | 24 | 24 | 18 | 19 | 15 | 20 | 22 | 20 |
| Mathematics | 30 | 25 | 26 | 12 | 17 | 13 | 20 | 22 | 18 |
| Science | 25 | 23 | 24 | 14 | 19 | 15 | 21 | 22 | 21 |
| Social Studies | 25 | 25 | 25 | 14 | 18 | 17 | 21 | 22 | 20 |
| World Language | 23 | 25 | 25 | 15 | 14 | 13 | 19 | 18 | 19 |

Tomlinson Middle School

| | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 21 | 23 | 25 | 19 | 16 | 19 | 21 | 21 | 22 |
| Mathematics | 27 | 26 | 25 | 15 | 15 | 16 | 20 | 21 | 22 |
| Science | 22 | 23 | 24 | 17 | 18 | 18 | 21 | 21 | 22 |
| Social Studies | 25 | 24 | 25 | 16 | 16 | 18 | 21 | 21 | 22 |
| World Language | 21 | 23 | 25 | 16 | 15 | 17 | 20 | 19 | 22 |

HIGH SCHOOL CLASS SIZES 2011 - 2012

FAIRFIELD LUDLOWE HIGH SCHOOL

| SUBJECT | # OF SECTIONS | | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # SECTIONS | # SECTIONS | # SECTIONS |
|----------------|---------------|------------|-------------------|-------------------|-------------|------------|------------|------------|
| | SEMESTER | FULL YEAR | | | | <15 | >24 | >28 |
| ENGLISH | 14 | 65 | 79 | 1,713 | 21.7 | 5 | 19 | 0 |
| SOC. STUDIES | 10 | 64 | 74 | 1,626 | 21.6 | 3 | 24 | 1 |
| MATH | 12 | 70 | 82 | 1,606 | 18.6 | 13 | 17 | 0 |
| SCIENCE | 20 | 66 | 86 | 1,648 | 18.6 | 9 | 0 | 0 |
| WORLD LANGUAGE | 0 | 67 | 67 | 1,229 | 18.2 | 13 | 6 | 0 |
| TOTALS | 56 | 332 | 388 | 7,822 | 19.7 | 43 | 66 | 1 |

FAIRFIELD WARDE HIGH SCHOOL

| SUBJECT | # OF SECTIONS | | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # OF SECT. | # OF SECT. | # OF SECT. |
|----------------|---------------|------------|-------------------|-------------------|-------------|------------|------------|------------|
| | SEMESTER | FULL YEAR | | | | <15 | >24 | >28 |
| ENGLISH | 14 | 58 | 72 | 1,522 | 21.1 | 5 | 16 | 0 |
| SOC. STUDIES | 10 | 58 | 68 | 1,360 | 21 | 5 | 8 | 0 |
| MATH | 10 | 62 | 72 | 1,431 | 19.9 | 11 | 13 | 1 |
| SCIENCE | 14 | 60 | 74 | 1,431 | 19.3 | 10 | 0 | 0 |
| WORLD LANGUAGE | 0 | 58 | 58 | 1,049 | 17 | 19 | 2 | 0 |
| TOTALS | 48 | 296 | 344 | 6,793 | 19.7 | 50 | 39 | 1 |

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 Algebra class at Fairfield Ludlowe has 11 sections totaling 215 students; one of these sections has fewer than 15.
 - 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. Economics at Fairfield Warde is an example of this situation.
- 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; when class size in grades K-2 exceeds 30, the class may be divided or a teaching aide and/or intern provided; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching aide and/or intern provided." | Board of Education Policy #6310 |
| Elementary Special Education, Intensive or Self-Contained Class Size | "not more than 10" students | Administrative policy noted in Collective Bargaining Agreement Part 2, p.61 |
| Elementary Special Education, Resource Room Class Size | "not more than 20" students | Administrative policy noted in Collective Bargaining Agreement Part 2, p.61 |
| Elementary Specialist Staffing (Art, General Music, P.E.) | The number of direct student contact teaching hours for 1.0 FTE elementary art, world language, music and physical education teachers is 21.5 per week, with corresponding reductions of hours per weeks proportionate to reduction in FTE status (e.g.: .1 FTE teaching load is 2.15 hours per week.) This direct student contact teaching time may be divided into a varying number and length of classes per week at the discretion of administration; provided however that no class shall be scheduled for a length less than thirty (30) minutes, except for World Language which shall not be less than twenty-five (25) minutes. | Contractual Language p.5 |
| Elementary Specialist Staffing: Strings, Band, World Language (WL), | Strings: FTE determined by the number of students electing to take instrumental | District Past Practice |

Class Size/Teacher Load

| Grade Level Department | | Reference |
|--|---|--|
| Social Worker (SW), School Psychologist | <p>lessons in grades 4 & 5.</p> <p>Band: FTE determined by the number of students electing to take band lessons in grade 5</p> <p>WL: .1 FTE for each class section</p> <p>SW: Staffing based on school size and student needs</p> <p>School Psychologist: 1.0 FTE per school</p> | |
| Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) Instructional Improvement Teacher (IIT) Library Media Specialist (LMS) English Language Lerner Teacher (ELL) | <p>LAS: 1.5 FTE for Band One schools and 2.0 FTE for Bands Two and Three schools</p> <p>MST: 1.0 FTE per school</p> <p>IIT: .5 FTE per school; 1.0 FTE for McKinley</p> <p>LMS: 1.0 FTE per school</p> <p>ELL: FTE assigned according to student need</p> | District Past Practice; Elementary Staffing Model adopted for 2011-2012 school year. |
| Middle School Class Size | Secondary class size (grade 7 & 8) shall not exceed 35 students. | Board of Education Policy #6310 |
| Middle School Team/Community/Crew Class Size | Shall not exceed 120 students (with team of four teachers) | Contractual Language, p.6 Effective 2012-2013 school year. |
| Middle School Grade 6 Class Size | "For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching aide and/or intern provided." | Board of Education Policy #6310 |
| Middle School Grade 6 Class Size | Team sizes with less than four core teachers are reduced proportionately. e.g. 72 = 3 teachers | District Practice |
| Middle School Unified Arts/Specials Art, P.E. Health, Family & Consumer Science (FCS), Tech. Ed., Computer, World Language (WL) and Music Student Load | <p>Art: 120 students</p> <p>Computer: 110</p> <p>W.L.: 110</p> <p>Health: 125 students per day</p> | Contractual Language, p.6 |

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|--|--|
| | <p>FCS: 90 in Lab/120 in Non-Lab Tech. Ed.: 90 Shop/120 Drafting General Music: 150 Music Theory: 120 (30 per class) Band, Orch., Chorus: 120 (no more than 5 assigned periods) P.E.: 150 per day</p> | |
| Middle School Special Education, Intensive Class Size | “not more than 10” students | Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 62 |
| Middle School Special Education, Resource Room Class Size | “not more than 20” students | Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 62 |
| Middle School Guidance | “one counselor per grade; if the individual’s student load is less than 150 or exceeds 300, the contract may be reopened.” | Contractual Language, p.6 |
| Middle School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW) | ELL: FTE assigned according to student need School Psychologist: 1.0 per school SW: staffing based on school size | District Past Practice |
| High School Class Size | Secondary Class Size shall not exceed 35 for normal class operation. | Board of Education Policy #6310 |
| High School Student Load/Class Size | <p>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</p> | Contractual Language, pp. 8 and 9 Effective 2012-2013 school year. |

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|---|---|
| | General Music: 155 Art Theory, History & Art Appreciation: 125 (30 per class) Band, Orchestra, (no more than 5 Choir, Chorus: assigned periods) P.E.: 155 per day Science: 110/Lab 24 per class Social Studies: 125 | |
| High School Teacher Class Loads | English: 1.0 FTE four periods and one conference period. Science: 1.0 FTE four classes and lab period | District Past Practice |
| High School Special Education Intensive Class Size | "not more than 12" students | Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 62 |
| High School Special Education Resource Room Class Size | "not more than 25" students | Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 62 |
| High School Counselor | 250 students per counselor | Contractual Language, p. 10 |
| High School Counselor | Three counselors assigned to each House | District Past Practice |
| High School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW) | ELL: FTE assigned according to student need School Psych.: 2.0 FTE per school SW: Staffing based on school size | District Past Practice |

FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2010-11 to 2012-13

| | 2010-2011 Actual FTE | 2011-2012 Actual FTE | 2012-2013 Budget FTE | Difference 2011-2012 vs 2012-2013 |
|--|-------------------------|-------------------------|-------------------------|--|
| Certified: | | | | |
| Operating Budget | 959.25 | 965.75 | 984.55 | 18.80 |
| Grants | 19.45 | 18.15 | 15.55 | (2.60) |
| Part Time Permanent Equivalents | 7.60 | - | - | - |
| Certified Totals | 986.30 | 983.90 | 1,000.10 | 16.20 |
| Non-Certified: | | | | |
| Operating Budget | 427.90 | 408.50 | 383.80 | (24.70) |
| Grants | 33.20 | 28.00 | 29.40 | 1.40 |
| Part Time Permanent Equivalents | 9.50 | 9.50 | 14.00 | 4.50 |
| <i>(hourly employees: clerical extras & webmaster)</i> | | | | |
| Non-Certified Totals | 470.60 | 446.00 | 427.20 | (18.80) |
| Total Staff by Certified & Non-Certified: | 1,456.90 | 1,429.90 | 1,427.30 | (2.60) |
| Total Operating Budget | 1,387.15 | 1,374.25 | 1,368.35 | (5.90) |
| Total Part-Time Equivalents | 17.10 | 9.50 | 14.00 | 4.50 |
| Total Operating Budget | 1,404.25 | 1,383.75 | 1,382.35 | (1.40) |
| Total Grants | 52.65 | 46.15 | 44.95 | (1.20) |
| Total Staff by Funding Source: | 1,456.90 | 1,429.90 | 1,427.30 | (2.60) |

FTE = Full-time equivalent

2012-2013
STAFF CHANGES IN BOE OPERATING BUDGET

| <u>Certified Staff Additions</u> | <u>FTE</u> | <u>Certified Staff Deletions</u> | <u>FTE</u> | <u>FTE</u> <u>Net Change</u> |
|--|----------------|--|----------------|---------------------------------|
| ELEMENTARY SPECIAL EDUCATION | 11.80 | | | |
| ELEMENTARY ENGLISH LANGUAGE LEARNER | 0.80 | | | |
| ELEMENTARY GENERAL MUSIC | 0.10 | | | |
| ELEMENTARY STRINGS | 0.10 | | | |
| ELEMENTARY LANGUAGE ARTS SPECIALIST | 0.50 | | | |
| MIDDLE SCHOOL SPECIAL EDUCATION | 1.00 | | | |
| MIDDLE SCHOOL PHYSICAL EDUCATION | 0.40 | ELEMENTARY CLASSROOM | (2.00) | |
| MIDDLE SCHOOL MATH RESOURCE | 3.00 | ELEMENTARY ART | (0.20) | |
| MIDDLE SCHOOL READING | 0.20 | ELEMENTARY PHYSICAL EDUCATION | (0.05) | |
| MIDDLE SCHOOL SPEECH & LANGUAGE | 0.70 | ELEMENTARY BAND | (0.10) | |
| HIGH SCHOOL ENGLISH | 1.00 | ELEMENTARY SPEECH & LANGUAGE | (0.70) | |
| HIGH SCHOOL WORLD LANGUAGE | 1.00 | MIDDLE SCHOOL GRADE 6 CLASSROOM | (1.00) | |
| HIGH SCHOOL PHYSICAL EDUCATION | 0.60 | MIDDLE SCHOOL ART | (0.20) | |
| HIGH SCHOOL TECHNOLOGY EDUCATION | 0.80 | MIDDLE SCHOOL ENGLISH | (0.60) | |
| HIGH SCHOOL MATHEMATICS | 1.20 | MIDDLE SCHOOL WORLD LANGUAGE | (0.90) | |
| HIGH SCHOOL ART | 0.20 | MIDDLE SCHOOL TECHNOLOGY EDUCATION | (0.20) | |
| HIGH SCHOOL SOCIAL STUDIES | 0.40 | MIDDLE SCHOOL MATHEMATICS | (0.40) | |
| HIGH SCHOOL SCIENCE | 0.75 | MIDDLE SCHOOL SCIENCE | (0.60) | |
| EARLY CHILDHOOD SPEECH & LANGUAGE | 0.80 | MIDDLE SCHOOL SOCIAL STUDIES | (0.20) | |
| DISTRICT WIDE SOCIAL WORKER | 0.80 | MIDDLE SCHOOL PSYCHOLOGIST | (0.20) | |
| Certified Total Additions: | 26.15 | | | |
| | | Certified Total Deletions: | (7.35) | 18.80 |
| <u>Non-Certified Staff Additions</u> | <u>FTE</u> | <u>Non-Certified Staff Deletions</u> | | |
| MIDDLE SCHOOL PARAPROFESSIONAL | 3.90 | ELEMENTARY PARAPROFESSIONALS | (29.60) | |
| MIDDLE SCHOOL SPECIAL EDUCATION TRAINER | 4.00 | ELEMENTARY SPECIAL EDUCATION TRAINERS | (5.00) | |
| HIGH SCHOOL PARAPROFESSIONAL | 2.00 | HIGH SCHOOL BOOKROOM ATTENDANT | (1.00) | |
| MAINTENANCE: PLUMBER | 1.00 | | | |
| Non-Certified Total Additions: | 10.90 | Non-Certified Total Deletions: | (35.60) | (24.70) |
| | | Net Change in Staff FTE in BOE Operating Budget (Certified and Non-certified) | | (5.90) |

**TOTAL STAFFING BY OBJECT
AND FUNDING SOURCE**

| STAFFING TOTALS BY OBJECT: | 2011-2012 | | | | | | 2012-2013 | | | | | |
|--|----------------------------|--------------------------|----------------|------------------|-----------------------|---------------------------------|-----------------------------|--------------------------|----------------|------------------|-----------------------|---------------------------------|
| | BOE Actual 2011-2012 | GRANTS AND OTHER FUNDING | | | Total Grants Other | Total All FTE's 2011-2012 | BOE Request 2012-2013 | GRANTS AND OTHER FUNDING | | | Total Grants Other | TOTAL All FTE's 2012-2013 |
| | | Public | Non- Public | Other Funding | | | | Public | Non- Public | Other Funding | | |
| 101 TEACHING STAFF | 847.05 | 13.35 | 0.70 | 0.50 | 14.55 | 861.60 | 865.25 | 10.75 | 0.70 | 0.50 | 11.95 | 877.20 |
| 103 CERTIFIED SUPPORT STAFF | 73.90 | 2.10 | 0.80 | 0.50 | 3.40 | 77.30 | 74.50 | 2.10 | 0.80 | 0.50 | 3.40 | 77.90 |
| <i>Sub-Total 101 & 103</i> | 920.95 | 15.45 | 1.50 | 1.00 | 17.95 | 938.90 | 939.75 | 12.85 | 1.50 | 1.00 | 15.35 | 955.10 |
| 105 SCHOOL ADMINISTRATION | 38.80 | 0.07 | 0.13 | - | 0.20 | 39.00 | 38.80 | 0.07 | 0.13 | - | 0.20 | 39.00 |
| 107 CENTRAL ADMINISTRATION | 6.00 | - | - | - | - | 6.00 | 6.00 | - | - | - | - | 6.00 |
| <i>Sub-Total 105 & 107</i> | 44.80 | 0.07 | 0.13 | - | 0.20 | 45.00 | 44.80 | 0.07 | 0.13 | - | 0.20 | 45.00 |
| 101-107 SUB-TOTAL CERTIFIED STAFF | 965.75 | 15.52 | 1.63 | 1.00 | 18.15 | 983.90 | 984.55 | 12.92 | 1.63 | 1.00 | 15.55 | 1,000.10 |
| 109 DIRECTOR/SUPERVISOR/MANAGER | 5.90 | - | 0.10 | - | 0.10 | 6.00 | 5.90 | - | 0.10 | - | 0.10 | 6.00 |
| 111 SECRETARIAL/CLERICAL STAFF | 75.50 | 0.60 | 0.50 | 1.00 | 2.10 | 77.60 | 75.50 | 0.60 | 0.50 | 1.00 | 2.10 | 77.60 |
| 113 PARAPROFESSIONAL STAFF | 179.30 | 24.10 | 1.00 | - | 25.10 | 204.40 | 155.60 | 25.50 | 1.00 | - | 26.50 | 182.10 |
| 115 CUSTODIAL STAFF | 77.00 | - | - | - | - | 77.00 | 77.00 | - | - | - | - | 77.00 |
| 117 MAINTENANCE STAFF | 17.00 | - | - | - | - | 17.00 | 18.00 | - | - | - | - | 18.00 |
| 121 SUPPORT STAFF | 18.80 | 0.30 | - | 0.40 | 0.70 | 19.50 | 17.80 | 0.30 | - | 0.40 | 0.70 | 18.50 |
| 123 INFO TECH | 16.00 | - | - | - | - | 16.00 | 16.00 | - | - | - | - | 16.00 |
| 125 SE TRAINERS | 19.00 | - | - | - | - | 19.00 | 18.00 | - | - | - | - | 18.00 |
| 109-125 SUB-TOTAL OTHER STAFF | 408.50 | 25.00 | 1.60 | 1.40 | 28.00 | 436.50 | 383.80 | 26.40 | 1.60 | 1.40 | 29.40 | 413.20 |
| Part Time Permanent Equivalents | | | | | | 9.50 | | | | | | 14.00 |
| TOTAL POSITIONS | 1,374.25 | 40.52 | 3.23 | 2.40 | 46.15 | 1,429.90 | 1,368.35 | 39.32 | 3.23 | 2.40 | 44.95 | 1,427.30 |

GRANT STAFFING TOTALS (Grants and Other Sources of Funding) 2011-2012

| GRANT STAFFING TOTALS BY OBJECT: | Public | | | | | | Non-Public | | | | | Other Sources of Funding | | | | Total All FTE's 2011-2012 | |
|----------------------------------|----------------------------------|--------------|-------------|----------------|-------------|--------------|-------------------------|--------------|-------------|------------------|-------------|--------------------------|-------------|--------------------------------|-------------|---------------------------|--------------|
| | Title I | Title II CSR | IDEA Part B | IDEA Preschool | Open Choice | Total Public | Health & Transportation | SPED Welfare | IDEA - OOTT | Total Non-Public | CED Reimb. | Fd. Svc. Reimb. | FEA Reimb. | Total Other Sources of Funding | | | |
| | | | | | | | | | | | | | | | | | |
| 101 | TEACHING STAFF | 3.00 | 1.60 | 6.30 | 0.25 | 2.20 | 13.35 | - | 0.60 | - | 0.10 | 0.70 | - | 0.50 | 0.50 | 14.55 | |
| 103 | CERTIFIED SUPPORT STAFF | - | - | 2.10 | - | - | 2.10 | - | 0.50 | - | 0.30 | 0.80 | 0.50 | - | 0.50 | 3.40 | |
| | <i>Sub-Total 101 & 103</i> | 3.00 | 1.60 | 8.40 | 0.25 | 2.20 | 15.45 | - | 1.10 | - | 0.40 | 1.50 | 0.50 | - | 0.50 | 1.00 | 17.95 |
| 105 | SCHOOL ADMINISTRATION | - | - | 0.07 | - | - | 0.07 | - | 0.10 | - | 0.03 | 0.13 | - | - | - | - | 0.20 |
| 107 | CENTRAL ADMINISTRATION | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | <i>Sub-Total 105 & 107</i> | - | - | 0.07 | - | - | 0.07 | - | 0.10 | - | 0.03 | 0.13 | - | - | - | - | 0.20 |
| 101-107 | SUB-TOTAL CERTIFIED STAFF | 3.00 | 1.60 | 8.47 | 0.25 | 2.20 | 15.52 | - | 1.20 | - | 0.43 | 1.63 | 0.50 | - | 0.50 | 1.00 | 18.15 |
| 109 | DIRECTOR/SUPERVISOR/MANAGER | - | - | - | - | - | - | 0.10 | - | - | 0.10 | - | - | - | - | - | 0.10 |
| 111 | SECRETARIAL/CLERICAL STAFF | - | - | 0.60 | - | - | 0.60 | 0.10 | - | - | 0.40 | 0.50 | 1.00 | - | - | 1.00 | 2.10 |
| 113 | PARAPROFESSIONAL STAFF | - | - | 24.10 | - | - | 24.10 | - | - | 1.00 | - | 1.00 | - | - | - | - | 25.10 |
| 115 | CUSTODIAL STAFF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 117 | MAINTENANCE STAFF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 121 | SUPPORT STAFF | - | - | 0.30 | - | - | 0.30 | - | - | - | - | - | - | 0.40 | - | 0.40 | 0.70 |
| 123 | INFO TECH | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 125 | SE TRAINERS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 109-125 | SUB-TOTAL OTHER STAFF | - | - | 25.00 | - | - | 25.00 | 0.20 | - | 1.00 | 0.40 | 1.60 | 1.00 | 0.40 | - | 1.40 | 28.00 |
| | | | | | | | | | | | | | | | | | |
| | TOTAL GRANT POSITIONS | 3.00 | 1.60 | 33.47 | 0.25 | 2.20 | 40.52 | 0.20 | 1.20 | 1.00 | 0.83 | 3.23 | 1.50 | 0.40 | 0.50 | 2.40 | 46.15 |

Positions funded from the Food Service Program (self-sustaining) include 1.0 FTE (109) Supervisor, 2.0 FTE's (111) Secretaries and hourly cafeteria employees.

Abbreviations: CSR (Class Size Reduction); IDEA (Individuals with Disabilities Education Act); CED (Continuing Education); Fd. Svc. (Food Services); OOTT (Out Of Town Tuition)

GRANT STAFFING TOTALS (Grants and Other Sources of Funding) 2012-2013 PROJECTION

| GRANT STAFFING TOTALS BY OBJECT: | Public | | | | | | Non-Public | | | | | Other Sources of Funding | | | | Total All FTE's 2012-2013 | |
|----------------------------------|----------------------------------|--------------|-------------|----------------|-------------|--------------|----------------|------------------|-------------|---------------|------------------|--------------------------|-----------------|-------------|--------------------------------|---------------------------------|--------------|
| | Title I | Title II CSR | IDEA Part B | IDEA Preschool | Open Choice | Total Public | Transportation | Health & Welfare | SPED OOTT | IDEA - Part B | Total Non-Public | CED Reimb. | Fd. Svc. Reimb. | FEA Reimb. | Total Other Sources of Funding | | |
| | 2.00 | 1.60 | 4.70 | 0.25 | 2.20 | 10.75 | - | 0.60 | - | 0.10 | 0.70 | - | - | 0.50 | 0.50 | 11.95 | |
| 101 | TEACHING STAFF | 2.00 | 1.60 | 4.70 | 0.25 | 2.20 | 10.75 | - | 0.60 | - | 0.10 | 0.70 | - | - | 0.50 | 0.50 | 11.95 |
| 103 | CERTIFIED SUPPORT STAFF | - | - | 2.10 | - | - | 2.10 | - | 0.50 | - | 0.30 | 0.80 | 0.50 | - | 0.50 | 0.50 | 3.40 |
| | <i>Sub-Total 101 & 103</i> | 2.00 | 1.60 | 6.80 | 0.25 | 2.20 | 12.85 | - | 1.10 | - | 0.40 | 1.50 | 0.50 | - | 0.50 | 1.00 | 15.35 |
| 105 | SCHOOL ADMINISTRATION | - | - | 0.07 | - | - | 0.07 | - | 0.10 | - | 0.03 | 0.13 | - | - | - | - | 0.20 |
| 107 | CENTRAL ADMINISTRATION | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | <i>Sub-Total 105 & 107</i> | - | - | 0.07 | - | - | 0.07 | - | 0.10 | - | 0.03 | 0.13 | - | - | - | - | 0.20 |
| 101-107 | SUB-TOTAL CERTIFIED STAFF | 2.00 | 1.60 | 6.87 | 0.25 | 2.20 | 12.92 | - | 1.20 | - | 0.43 | 1.63 | 0.50 | - | 0.50 | 1.00 | 15.55 |
| 109 | DIRECTOR/SUPERVISOR/MANAGER | - | - | - | - | - | - | 0.10 | - | - | 0.10 | - | - | - | - | - | 0.10 |
| 111 | SECRETARIAL/CLERICAL STAFF | - | - | 0.60 | - | - | 0.60 | 0.10 | - | - | 0.40 | 0.50 | 1.00 | - | - | 1.00 | 2.10 |
| 113 | PARAPROFESSIONAL STAFF | - | - | 25.50 | - | - | 25.50 | - | - | 1.00 | - | 1.00 | - | - | - | - | 26.50 |
| 115 | CUSTODIAL STAFF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 117 | MAINTENANCE STAFF | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 121 | SUPPORT STAFF | - | - | 0.30 | - | - | 0.30 | - | - | - | - | - | - | 0.40 | - | 0.40 | 0.70 |
| 123 | INFO TECH | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 125 | SE TRAINERS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 109-125 | SUB-TOTAL OTHER STAFF | - | - | 26.40 | - | - | 26.40 | 0.20 | - | 1.00 | 0.40 | 1.60 | 1.00 | 0.40 | - | 1.40 | 29.40 |
| | | | | | | | | | | | | | | | | | |
| | TOTAL GRANT POSITIONS | 2.00 | 1.60 | 33.27 | 0.25 | 2.20 | 39.32 | 0.20 | 1.20 | 1.00 | 0.83 | 3.23 | 1.50 | 0.40 | 0.50 | 2.40 | 44.95 |

Positions funded from the Food Service Program (self-sustaining) include 1.0 FTE (109) Supervisor, 2.0 FTE's (111) Secretaries and hourly cafeteria employees.

Abbreviations: CSR (Class Size Reduction); IDEA (Individuals with Disabilities Education Act); CED (Continuing Education); Fd. Svc. (Food Services); OOTT (Out Of Town Tuition)

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|--------------|---------------------------------|------------------|-------------|--------------|------------------|-------------|--------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Burr | 101 Teaching Staff | 33.60 | .20 | 33.80 | 35.00 | .20 | 35.20 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 12.65 | 3.00 | 15.65 | 5.80 | 2.50 | 8.30 |
| | 115 Custodian Staff | 3.00 | | 3.00 | 3.00 | | 3.00 |
| | TOTAL | 52.75 | 3.20 | 55.95 | 47.30 | 2.70 | 50.00 |
| Dwight | 101 Teaching Staff | 26.00 | 1.20 | 27.20 | 27.00 | .20 | 27.20 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 10.60 | | 10.60 | 11.20 | | 11.20 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | 125 Se Trainer Staff | 5.00 | | 5.00 | 4.00 | | 4.00 |
| Holland Hill | TOTAL | 47.10 | 1.20 | 48.30 | 47.70 | .20 | 47.90 |
| | 101 Teaching Staff | 31.05 | 1.20 | 32.25 | 30.50 | 1.20 | 31.70 |
| | 103 Certified Support Staff | 1.70 | | 1.70 | 1.70 | | 1.70 |
| | 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 | 9.40 | 2.00 | 11.40 | 8.80 | 2.00 | 10.80 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | TOTAL | 46.15 | 3.20 | 49.35 | 45.00 | 3.20 | 48.20 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|-----------|---------------------------------|------------------|-------------|--------------|------------------|-------------|--------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Jennings | 101 Teaching Staff | 32.20 | 1.20 | 33.40 | 32.90 | .20 | 33.10 |
| | 103 Certified Support Staff | 1.70 | .80 | 2.50 | 1.70 | .80 | 2.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 12.00 | 2.00 | 14.00 | 8.80 | 2.00 | 10.80 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | 125 Se Trainer Staff | 6.00 | | 6.00 | 4.00 | | 4.00 |
| | TOTAL | 55.90 | 4.00 | 59.90 | 51.40 | 3.00 | 54.40 |
| McKinley | 101 Teaching Staff | 36.10 | 3.80 | 39.90 | 39.00 | 2.80 | 41.80 |
| | 103 Certified Support Staff | 2.00 | .30 | 2.30 | 2.00 | .30 | 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 | 14.50 | .50 | 15.00 | 13.40 | 1.00 | 14.40 |
| | 115 Custodian Staff | 3.00 | | 3.00 | 3.00 | | 3.00 |
| | TOTAL | 57.60 | 4.60 | 62.20 | 59.40 | 4.10 | 63.50 |
| | | | | | | | |
| Mill Hill | 101 Teaching Staff | 36.10 | .20 | 36.30 | 38.20 | .20 | 38.40 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 8.20 | 1.50 | 9.70 | 8.40 | 2.00 | 10.40 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 125 Se Trainer Staff | 1.00 | | 1.00 | | | |
| | TOTAL | 51.30 | 1.70 | 53.00 | 52.60 | 2.20 | 54.80 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|-------------------------|---------------------------------|------------------|-------------|--------------|------------------|-------------|--------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| North Stratfield | 101 Teaching Staff | 35.90 | .20 | 36.10 | 36.90 | .20 | 37.10 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 10.55 | 2.00 | 12.55 | 7.90 | 2.00 | 9.90 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | TOTAL | 52.45 | 2.20 | 54.65 | 50.80 | 2.20 | 53.00 |
| Osborn Hill | 101 Teaching Staff | 39.10 | .60 | 39.70 | 39.30 | .60 | 39.90 |
| | 103 Certified Support Staff | 1.90 | | 1.90 | 1.90 | | 1.90 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 14.10 | .80 | 14.90 | 9.40 | 1.00 | 10.40 |
| | 115 Custodian Staff | 2.50 | | 2.50 | 2.50 | | 2.50 |
| | 125 Se Trainer Staff | 3.00 | | 3.00 | 2.00 | | 2.00 |
| Riverfield | TOTAL | 62.60 | 1.40 | 64.00 | 57.10 | 1.60 | 58.70 |
| | 101 Teaching Staff | 32.70 | 1.00 | 33.70 | 30.10 | 2.00 | 32.10 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 10.90 | 2.30 | 13.20 | 4.80 | 2.50 | 7.30 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | TOTAL | 49.10 | 3.30 | 52.40 | 40.40 | 4.50 | 44.90 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|---------------------------|---------------------------------|------------------|-------------|--------------|------------------|-------------|---------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Sherman | 101 Teaching Staff | 34.00 | .80 | 34.80 | 36.00 | .20 | 36.20 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 8.90 | 1.00 | 9.90 | 6.40 | 1.50 | 7.90 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | TOTAL | 48.40 | 1.80 | 50.20 | 47.90 | 1.70 | 49.60 |
| Stratfield | 101 Teaching Staff | 37.00 | .20 | 37.20 | 39.10 | .20 | 39.30 |
| | 103 Certified Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | 105 School Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 12.70 | 2.00 | 14.70 | 10.00 | 2.00 | 12.00 |
| | 115 Custodian Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | TOTAL | 55.20 | 2.20 | 57.40 | 54.60 | 2.20 | 56.80 |
| Fairfield Woods MS | 101 Teaching Staff | 66.50 | | 66.50 | 71.90 | | 71.90 |
| | 103 Certified Support Staff | 5.00 | | 5.00 | 5.20 | | 5.20 |
| | 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 | 10.00 | | 10.00 | 10.00 | | 10.00 |
| | 115 Custodian Staff | 5.50 | | 5.50 | 5.50 | | 5.50 |
| | 121 Support Staff | .30 | | .30 | | | |
| | 123 Info Tech Support Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 125 Se Trainer Staff | | | | 2.00 | | 2.00 |
| | TOTAL | 94.30 | .00 | 94.30 | 101.60 | .00 | 101.60 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|-------------------------|---------------------------------|------------------|------------|---------------|------------------|------------|---------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Roger Ludlowe MS | 101 Teaching Staff | 85.50 | | 85.50 | 82.40 | | 82.40 |
| | 103 Certified Support Staff | 6.30 | .50 | 6.80 | 5.90 | .50 | 6.40 |
| | 105 School Administration Staff | 3.00 | | 3.00 | 3.00 | | 3.00 |
| | 111 Secretarial/Clerical Staff | 4.00 | | 4.00 | 4.00 | | 4.00 |
| | 113 Paraprofessional Staff | 9.60 | | 9.60 | 10.00 | | 10.00 |
| | 115 Custodian Staff | 7.00 | | 7.00 | 7.00 | | 7.00 |
| | 121 Support Staff | .30 | | .30 | | | |
| | 123 Info Tech Support Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 125 Se Trainer Staff | | | | 2.00 | | 2.00 |
| | TOTAL | 116.70 | .50 | 117.20 | 115.30 | .50 | 115.80 |
| Tomlinson MS | 101 Teaching Staff | 65.70 | | 65.70 | 64.60 | | 64.60 |
| | 103 Certified Support Staff | 5.00 | | 5.00 | 5.00 | | 5.00 |
| | 105 School Administration Staff | 2.00 | | 2.00 | 2.00 | | 2.00 |
| | 111 Secretarial/Clerical Staff | 4.00 | | 4.00 | 4.00 | | 4.00 |
| | 113 Paraprofessional Staff | 7.00 | | 7.00 | 10.50 | | 10.50 |
| | 115 Custodian Staff | 6.50 | | 6.50 | 6.50 | | 6.50 |
| | 121 Support Staff | .30 | | .30 | | | |
| | 123 Info Tech Support Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 91.50 | .00 | 91.50 | 93.60 | .00 | 93.60 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|-----------------------------|---------------------------------|------------------|-------------|---------------|------------------|-------------|---------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Fairfield Ludlowe HS | 101 Teaching Staff | 120.55 | | 120.55 | 123.70 | | 123.70 |
| | 103 Certified Support Staff | 14.00 | | 14.00 | 14.00 | | 14.00 |
| | 105 School Administration Staff | 6.00 | | 6.00 | 6.00 | | 6.00 |
| | 111 Secretarial/Clerical Staff | 12.00 | | 12.00 | 12.00 | | 12.00 |
| | 113 Paraprofessional Staff | 10.10 | 3.00 | 13.10 | 12.10 | 3.00 | 15.10 |
| | 115 Custodian Staff | 11.00 | | 11.00 | 11.00 | | 11.00 |
| | 121 Support Staff | 4.55 | .10 | 4.65 | 3.75 | .10 | 3.85 |
| | 123 Info Tech Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | TOTAL | 179.70 | 3.10 | 182.80 | 184.05 | 3.10 | 187.15 |
| Fairfield Warde HS | 101 Teaching Staff | 111.95 | | 111.95 | 114.75 | | 114.75 |
| | 103 Certified Support Staff | 14.00 | | 14.00 | 14.00 | | 14.00 |
| | 105 School Administration Staff | 6.00 | | 6.00 | 6.00 | | 6.00 |
| | 111 Secretarial/Clerical Staff | 12.00 | | 12.00 | 12.00 | | 12.00 |
| | 113 Paraprofessional Staff | 12.10 | 2.00 | 14.10 | 12.10 | 2.00 | 14.10 |
| | 115 Custodian Staff | 11.00 | | 11.00 | 11.00 | | 11.00 |
| | 121 Support Staff | 4.55 | .10 | 4.65 | 3.75 | .10 | 3.85 |
| | 123 Info Tech Support Staff | 1.50 | | 1.50 | 1.50 | | 1.50 |
| | TOTAL | 173.10 | 2.10 | 175.20 | 175.10 | 2.10 | 177.20 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|-------------------------------|----------------------------------|------------------|-------------|--------------|------------------|-------------|--------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Alternative HS | 101 Teaching Staff | 8.00 | | 8.00 | 8.00 | | 8.00 |
| | 103 Certified Support Staff | 1.60 | .40 | 2.00 | 1.60 | .40 | 2.00 |
| | 111 Secretarial/Clerical Staff | .50 | | .50 | .50 | | .50 |
| | 115 Custodian Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 121 Support Staff | | .10 | .10 | | .10 | .10 |
| | TOTAL | 11.10 | .50 | 11.60 | 11.10 | .50 | 11.60 |
| Early Childhood Center | 101 Teaching Staff | 10.40 | .45 | 10.85 | 11.20 | .45 | 11.65 |
| | 103 Certified Support Staff | 1.10 | | 1.10 | 1.10 | | 1.10 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 113 Paraprofessional Staff | 6.00 | 3.00 | 9.00 | 6.00 | 3.00 | 9.00 |
| | 125 Se Trainer Staff | 4.00 | | 4.00 | 4.00 | | 4.00 |
| | TOTAL | 22.50 | 3.45 | 25.95 | 23.30 | 3.45 | 26.75 |
| Instruction Services | 101 Teaching Staff | 3.10 | .50 | 3.60 | 3.10 | .50 | 3.60 |
| | 103 Certified Support Staff | .00 | .50 | .50 | .00 | .50 | .50 |
| | 105 School Administration Staff | 6.00 | | 6.00 | 6.00 | | 6.00 |
| | 107 Central Administration Staff | 3.00 | | 3.00 | 3.00 | | 3.00 |
| | 111 Secretarial/Clerical Staff | 5.00 | 1.00 | 6.00 | 5.00 | 1.00 | 6.00 |
| | TOTAL | 17.10 | 2.00 | 19.10 | 17.10 | 2.00 | 19.10 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|---------------------------------|----------------------------------|------------------|-------------|--------------|------------------|-------------|--------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Pupil Personnel Services | 101 Teaching Staff | 1.60 | 3.00 | 4.60 | 1.60 | 3.00 | 4.60 |
| | 103 Certified Support Staff | 9.10 | .90 | 10.00 | 9.90 | .90 | 10.80 |
| | 105 School Administration Staff | 2.80 | .20 | 3.00 | 2.80 | .20 | 3.00 |
| | 107 Central Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 3.50 | 1.00 | 4.50 | 3.50 | 1.00 | 4.50 |
| | TOTAL | 18.00 | 5.10 | 23.10 | 18.80 | 5.10 | 23.90 |
| Business Services | 109 Director/Supervisor/Manager | 4.90 | .10 | 5.00 | 4.90 | .10 | 5.00 |
| | 111 Secretarial/Clerical Staff | 13.50 | .10 | 13.60 | 13.50 | .10 | 13.60 |
| | 115 Custodian Staff | 9.50 | | 9.50 | 9.50 | | 9.50 |
| | 117 Maintenance Staff | 17.00 | | 17.00 | 18.00 | | 18.00 |
| | 121 Support Staff | 4.80 | .40 | 5.20 | 4.80 | .40 | 5.20 |
| | TOTAL | 49.70 | .60 | 50.30 | 50.70 | .60 | 51.30 |
| Technology Services | 109 Director/Supervisor/Manager | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 121 Support Staff | 2.00 | | 2.00 | 3.50 | | 3.50 |
| | 123 Info Tech Support Staff | 10.00 | | 10.00 | 10.00 | | 10.00 |
| | TOTAL | 13.00 | .00 | 13.00 | 14.50 | .00 | 14.50 |
| | 107 Central Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 4.00 | | 4.00 | 4.00 | | 4.00 |
| Personnel Services | 121 Support Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 6.00 | .00 | 6.00 | 6.00 | .00 | 6.00 |

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

| | | <u>2011-2012</u> | | | <u>2012-2013</u> | | |
|---|----------------------------------|------------------|--------------|----------------|------------------|--------------|----------------|
| | | BOE | GRANT | TOTAL | BOE | GRANT | TOTAL |
| Superintendent's Office | 107 Central Administration Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 111 Secretarial/Clerical Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | 121 Support Staff | 1.00 | | 1.00 | 1.00 | | 1.00 |
| | TOTAL | 3.00 | .00 | 3.00 | 3.00 | .00 | 3.00 |
| SUB TOTAL | | 1374.25 | 46.15 | 1420.40 | 1368.35 | 44.95 | 1413.30 |
| Non-Certified Part-Time Permanent Equivalents | | 9.50 | | 9.50 | 14.00 | | 14.00 |
| GRAND TOTAL | | 1383.75 | 46.15 | 1429.90 | 1382.35 | 44.95 | 1427.30 |

Elementary Special Education Staffing Model
2012-2013

We propose a new elementary special education staffing model for the 2012-2013 school year. The model provides for early intervention services through the collaboration of general education and special education teachers. The new staffing model assists elementary schools to reach three goals: (1) intervene with struggling students at the earliest point of need; (2) continue to implement a scientifically research-based intervention (SRBI) model; and (3) provide appropriate support services within the general education setting for students with disabilities as much as possible. This staffing model results in an increase in certified teaching staff and a decrease in paraprofessionals as recommended in the Operational Audit in 2010.

Bands of Elementary Schools According to Number of Sections

| Band 1 | =<19 Sections | Band 2 | 20 – 23 Sections | Band 3 | 24 + Sections |
|--------|---------------|--------|------------------|--------|---------------|
| | Dwight | | Burr | | McKinley |
| | Holland Hill | | North Stratfield | | Mill Hill |
| | Jennings | | Sherman | | Osborn Hill |
| | | | Riverfield * | | Stratfield |

* In an effort to appropriately plan for the change in the number of sections at Riverfield school, we have budgeted for Riverfield as a Band 2 school. The projections for Riverfield have four grades that are very close to adding sections; it is likely that Riverfield will be a Band 2 school in 2012-2013.

Special Education Teachers are allocated according to the three bands of elementary schools as defined by the estimated number of K-5 class sections for 2012-2013 in each school. Schools in band 1 are allocated 3.0 special education teachers. Schools in bands 2 and 3 are allocated 4.0 special education teachers. The distribution for the 2012-2013 school year is delineated below.

Special Education Paraprofessionals are allocated according to the three bands of elementary schools as defined by the estimated number of K-5 class sections for 2012-2013 in each school as well as the specific needs of individual students. Each school will start with a base paraprofessional allocation and additional paraprofessionals are allocated based on an analysis of student need. The base allocations are as follows:

| Special Education Teachers | 2012-2013 | | | Special Education Paraprofessionals | 2012-2013 | | |
|----------------------------|-----------|--------|--------|-------------------------------------|-----------|--------|--------|
| | Band 1 | Band 2 | Band 3 | | Band 1 | Band 2 | Band 3 |
| | 3 | 4 | 4 | | 3 | 3.5 | 4 |

Elementary Special Education Staffing Model - Costs

| Special Education | FTE | COST (includes salary and benefits) |
|-----------------------------------|--------------|-------------------------------------|
| Increase in Teacher FTEs | 9.2 | \$ 644,000 |
| Decrease in Paraprofessional FTEs | (13.6) | \$ (502,250) |
| Net Change | (4.4) | \$ 141,750 |

Secondary Math Support Proposal 2012-2013

Rationale

This proposal extends the math support model initiated at the elementary level in 2011-2012 into the secondary schools for 2012-2013. At the middle school level, a 1.0 FTE Math Resource Teacher will be added to each school to provide individual and small group instructional interventions for those students not achieving success in mathematics. At the High School level, an additional 1.2 FTE Math teachers will be added to the budget, 0.8 of which will be dedicated to this proposal and the other 0.4 FTE to handle increased enrollment at both schools. This proposal allows the support found in the Algebra Workshop class to be extended into Geometry and Algebra 2. The additional positions in grades 6 – 11 will support the implementation of instructional interventions in those grades to improve the achievement of underperforming students.

| Description | 2012-2013 Increased Costs | |
|--|--------------------------------------|--|
| | FTE | Budget |
| Middle School Math Resource Teacher (<i>1.0 FTE added to each middle school</i>) 3 Gr. 6 Science Lead Teacher stipends (<i>eliminated at each MS @ \$1,347 each</i>) Hourly Tutoring Salaries (<i>Reduced by \$20,000.00 @ each MS</i>) | 3.0 | \$ 152,559 \$ (4,041) \$ (60,000) |
| High School Math Resource Teacher (<i>0.4 FTE added to each high school</i>) | 0.8 | \$ 40,682 |
| TOTAL | 3.8 | \$ 129,200 |

Fairfield Public Schools Curriculum Renewal Calendar

2011- 2020

Updated 10.27.11

| | | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 | 19-20 |
|----------------------------|--------|--------------|---------------|----------------|-------|-------|-------|-------|-------|-------|
| ART | PK-5 | R/BOE | IMP | IMP | IMP | IMP | IMP | R/R | R/BOE | IMP |
| | 6 - 12 | IMP | | | | | | | | |
| BUSINESS | 9-12 | IMP | R/R | R/BOE | IMP | IMP | IMP | IMP | IMP | R/R |
| ENGLISH / LANGUAGE ARTS | PK-5 | R/BOE | IMP | IMP | IMP | IMP | IMP | IMP | R/R | R/BOE |
| | 6-12 | R/R | 6-9 R/BOE | 10-11 R/BOE | | | | | | |
| FAMILY CON. SCIENCE | 6-12 | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP | IMP | IMP |
| HEALTH | PK-12 | IMP | IMP | IMP | IMP | IMP | R/R | R/BOE | IMP | IMP |
| VIDEO | 9 -12 | IMP | IMP | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP |
| MATHEMATICS | PK-5 | 3-5 R/BOE | PK-2 R/BOE | IMP | IMP | IMP | IMP | R/R | R/BOE | IMP |
| | 6-12 | R/R | 6-12 R/BOE | | | | | | | |
| MUSIC | PK-5 | R/BOE | IMP | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP |
| | 6-12 | IMP | | | | | | | | |
| PHYSICAL EDUCATION | PK-12 | IMP | IMP | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP |
| SCIENCE | PK-12 | IMP | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP | IMP |
| SOCIAL STUDIES | PK-12 | IMP | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP | IMP |
| TECHNOLOGY ED. | 7-12 | R/BOE | IMP | IMP | IMP | IMP | IMP | IMP | R/R | R/BOE |
| WORLD LANGUAGE | 4-12 | IMP | IMP | R/R | R/BOE | IMP | IMP | IMP | IMP | IMP |

- R/BOE = indicates the year in which the program is revised and brought to the Board of Education for approval
- IMP = years of implementation
- R/R = indicates the year in which curriculum and assessments are researched and reviewed

Out of District Student Tuition
Projected 2012-2013
As of December 1, 2011

| Out of District Replacement Requested By: | Public | | | Private | | | Total |
|--|----------------------|---------------------|----------------------------------|----------------------|---------------------|----------------------------------|---------------------|
| | # of students | Tuition | Average Per Pupil Expense | # of students | Tuition | Average Per Pupil Expense | |
| DCF/DDS/Courts | | | | 3 | \$ 370,454 | \$ 123,485 | \$ 370,454 |
| Fairfield Public Schools | 18 | \$ 1,115,052 | \$ 61,947 | 24 | \$ 2,748,015 | \$ 114,501 | \$ 3,863,067 |
| Parent/Guardian | 0 | \$ - | \$ - | 17 | \$ 1,005,551 | \$ 59,150 | \$ 1,005,551 |
| Gross Projected Tuition | 18 | \$ 1,115,052 | \$ 61,947 | 44 | \$ 4,124,019 | \$ 297,135 | \$ 5,239,071 |
| Excess Cost Grant Projected (75%) Reimbursement | | \$ (72,464) | | | \$ (1,675,804) | | \$ (1,748,268) |
| Net Projected Costs | | \$ 1,042,588 | | | \$ 2,448,215 | | \$ 3,490,803 |

DCF = Department of Children and Families

DDS = Department of Developmental Services

Medical Insurance Profit & Loss Summary

| | Actual 2009-10 | Actual 2010-11 | (6/30/2011) Final Budget 2011-2012 | Estimated 2011-2012 | Proposed 2012-2013 |
|--|----------------------|----------------------|--|------------------------|-----------------------|
| Income: | | | | | |
| Balance on July 1 | \$ 4,382,840 | \$ 5,230,124 | \$ 4,887,715 | \$ 4,887,715 | \$ 4,928,437 |
| BOE Operating Budget Total <small>(2011-2012 Includes Additional \$450,000 Funding per BOE 3/29/2011)</small> | \$ 16,517,041 | \$ 14,805,748 | \$ 16,462,450 | \$ 16,462,450 | \$ 16,622,772 |
| Wage/Benefit Reserve - New Staff in FY | \$ - | \$ 566,070 | \$ - | \$ - | \$ - |
| Other Income Revenue <i>Includes: Employee Contributions, Retiree Payments, Cobra, FMLA/LOA, Grants, Rebates, Food Services</i> | \$ 6,451,857 | \$ 6,750,473 | \$ 6,771,619 | \$ 6,956,066 | \$ 6,950,507 |
| Subtotal Income (Including July 1 Balance) | \$ 27,351,738 | \$ 27,352,415 | \$ 28,121,784 | \$ 28,306,231 | \$ 28,501,716 |
| ITT Hartford - Medicare Supplement Retiree Plan | \$ 173,787 | \$ 187,242 | \$ 187,242 | \$ 189,854 | \$ 193,530 |
| Total Available Income | \$ 27,525,525 | \$ 27,539,657 | \$ 28,309,026 | \$ 28,496,085 | \$ 28,695,246 |
| Expenses: | | | | | |
| Anthem BC/BS Claims/Fees | \$ 16,330,843 | \$ 16,635,024 | \$ 18,060,361 | \$ 17,252,285 | \$ 18,240,581 |
| RX Claims/Fees | \$ 4,293,629 | \$ 4,315,967 | \$ 4,665,132 | \$ 4,579,997 | \$ 4,899,758 |
| Dental Claims/Fees | \$ 1,478,996 | \$ 1,499,610 | \$ 1,579,202 | \$ 1,531,711 | \$ 1,610,641 |
| Subtotal Expense | \$ 22,103,468 | \$ 22,450,601 | \$ 24,304,695 | \$ 23,363,993 | \$ 24,750,980 |
| ITT Hartford - Medicare Supplement Retiree Plan | \$ 191,933 | \$ 201,340 | \$ 201,340 | \$ 203,655 | \$ 207,586 |
| Total Expenses | \$ 22,295,401 | \$ 22,651,941 | \$ 24,506,035 | \$ 23,567,648 | \$ 24,958,566 |
| Balance as of 6/30 | \$ 5,230,124 | \$ 4,887,715 | \$ 3,802,991 | \$ 4,928,437 | \$ 3,736,680 |
| Claims Accrual for Anthem, RX and Dental (IBNR) | \$ (1,959,617) | \$ (1,767,755) | \$ (1,767,755) | \$ (1,767,755) | \$ (1,868,340) |
| Net Balance | \$ 3,270,507 | \$ 3,119,960 | \$ 2,035,236 | \$ 3,160,682 | \$ 1,868,340 |

**2012-2013
Fairfield Public Schools
Technology Department Budget Proposal**

Budgetary Changes

Object Code 313 Maintenance Services: Increase \$425,478 (42 %)

Technology Systems and Equipment Maintenance:

This account funds replacement equipment, service agreements and parts for computers and audio visual equipment that are not part of the replacement plan or are off warranty and have failed. Due to a reduction in the replacement plan in previous budgets, increasing numbers of technology equipment are now beyond their life expectancy and the district currently sees a significantly higher fail rate during the school year. As evidence of this trend, in the 2011-2012 school year the funds in this line were exhausted by November 1, 2011. The service agreement covering multimedia projection systems has been expanded and the amount of replacement equipment adjusted to better reflect the anticipated failures of aging multimedia projection equipment and the overall increase in the number of units in the district.

Information Management Software:

This account funds antivirus programs, online emergency collection and notification systems, and the district Edline web site, the fees for all of which are based on head count or the number of computers in use. The increase is due to the new software requests, including a new student management system (see narrative below), enterprise management software that allows for remote control of Apple devices, enhanced asset tracking for the high schools, and the ability for students and teachers to reset their network passwords independent of IT staff assistance.

Information Management Software Narrative:

Background

The Fairfield School District has used the existing student management system since 2000. Developed in-house, the district's program started with an attendance module to support period-by-period attendance tracking at the high schools, and over time, evolved to meet other needs. The current system includes Antares Student Management, STARRS student achievement data base,

SCAD district assessment data base, K12 Alerts™ for emergency notifications, Grade Quick™ electronic grade book, and Edline™ student and parent web portal to access student information. The use of multiple systems to meet all of our needs has caused additional work and frustration among staff members and the Prismatic Operational Audit in December 2010 recommended that the district invest in a new, comprehensive system.

Current Needs

Following several years of discussion, and review of student management system products in the market place, the district finds that purchasing and implementing a new student system would achieve the following:

- enhance and intensify teacher and administrator management of student achievement;
- consolidate information to one source point, providing improved time management and improved resource allocation;
- improve communication among and between students, parents, teachers, and administrators;
- use technology staff to produce high level reporting to further instructional goals rather than maintaining the Antares system and the related interfaces to the other products in use;
- achieve economies of scale by converging technology resources.

Expected Outcomes

A new student management system will provide a central communication platform which facilitates quick and robust access to student information in a secure manner from any Internet-enabled device. This means that parents, students, teachers, and administrators will be able to access and interact with information (grades, attendance, demographics, etc.) related to an individual student or groups of students over the Internet.

The district, using internal technology staff, has created and continues to develop our current student management system. As a result, technology staff is dedicated to the function and maintenance of the software rather than providing higher-level data analysis to teachers and administrators. A new, integrated, external system will allow for the same staff to dedicate their time to supporting the instructional needs of the district, such as:

- 1) providing teachers an easy-to-use integrated set of tools to manage their students and classrooms;
- 2) providing teachers and administrators support in curriculum planning and management, course management, and effective scheduling tools;

- 3) effectively managing student administration;
- 4) providing strong communication with all stakeholders through one web portal;
- 5) providing customized and standardized reporting and analysis for real time decision making.

Technology Service Agreements:

This account provides for contracted services for computer and peripheral support, such as the district Tyler Munis™ human resource and financial system, and disaster recovery systems.

The increase is the result of the cost per page under our printer preventative maintenance program. The district is looking at alternatives to reduce print volume and thereby address the increase in cost due to volume.

Object Code 321-Training : Increase \$50,000 (138%)

Training

This account provides training for computer applications and networking. The increase is to support Tyler Munis™ application training for the district.

Object Code 401- Instructional Supplies and Materials: Decrease \$27,033 (8%)

Instructional Software:

This account supports the subscription and licensing of software programs which support individualized and group instruction. In some cases, these software subscriptions are in lieu of textbooks. The decrease is due to the completion of the acquisition of the Follett library circulation system in 2011.

Object Code 503-Technology: Decrease \$ 79,576 (7.6%)

Capital Outlay- Technology:

The capital plan reflects the continuation of the district's implementation goals to provide multimedia projection systems, wireless connectivity in all classrooms spaces, and ongoing replacement of computers and servers. The 2012-13 Budget also includes some technology resources and equipment required to support the curriculum review cycle which previously were included in program implementation accounts for specific departments.

**2012-2013
Fairfield Public Schools
Capital Budget Proposal for Technology**

Instructional Support Equipment (Hardware):

Installation of Multi Media Projectors- FLHS

Request: Install multimedia projectors in each six remaining specialty rooms at FLHS.

Goal: The three year (2009-2012) technology plan calls for multi -media projectors throughout all schools.

Cost: \$50,000

FWHS has multimedia projectors in all teaching spaces. FLHS requires projectors in the auditorium, music department, learning center and the library media center to complete the building.

Installation of Multi Media Projector Control System

Request: Acquisition of a central control system which would allow remote access to multimedia projectors, enabling assistance to teachers without the need to dispatch a technician.

Goal: Centralized control over multimedia projectors, enhancing support.

Cost: \$25,860

Acquisition of Technology Equipment to Implement the Music Department Curriculum

Request: Acquisition of digital pianos, microphones, speaker systems and peripherals required to implement the elementary music program.

Goal: Provide for the implementation of the newly adopted music curriculum.

Cost: \$40,725

Acquisition of Technology Equipment for Technology Education- FWMS

Request: Acquisition of twenty computers and monitors to bring the Technology Education program at FWMS on par with that at the other middle schools.

Goal: Provide for the implementation of the middle school technology curriculum.

Cost: \$24,000

Annual Refresh of Computer Hardware

Replacement Computers

Request: The district has a five year refresh plan. We are requesting replacement of the Personal Computers (PCs) acquired in 2004 and Apple Computers acquired in 2007.

Goal: Replace 17 iMac computers = \$ 27,166

Replace 722 PCs and 18 workstations = \$ 443,042

Cost: \$ 470,208

The computers proposed to be replaced in this plan are 2-3 years beyond their expected useful age.

Replace the current high school servers

Request: Replace the current high school servers.

Goal: Upgrade the existing structure to enable additional data storage space. The current servers cannot be expanded to store additional data and are past their useful lives. We propose to implement a redundant server network to replace the high school servers. A redundant server network eliminates a single point of failure because when one server processor (blade) fails, another performs that function. Additionally, a redundant server network allows for the expansion of data storage without replacing the server.

Cost: \$100,000

The current high school servers have reached their capacity limitations. Due to the storage of student portfolios and the growing volume of student work, capacity is an issue at both high schools. The current servers have the maximum number of hard drives installed for data retention. Additionally, the Mac server and the Graphics server are reaching end of life in 2013 and have also reached capacity for storage. By switching to a redundant server network, we can utilize less expensive storage and expand as necessary to accommodate the growing high school student population. This plan also provides the district with the ability to continue to expand the use of virtual servers. Virtual servers minimize the hardware investment and are more ecologically friendly, as they require less cooling and electrical power.

Replace the current, ten-year-old report card printers at all schools

Request: Replace printers currently used for main office production and report card printing at each school.

Goal: To provide faster, more energy efficient equipment in support of large volume, custom print jobs at the schools.

Cost: \$25,000 (16 printers at \$1,562.50 per printer)

Network Initiatives

Wireless Access:

Request: Install wireless network access in all K-8 school buildings.

Goal: To provide wireless access to network resources throughout each K-8 school site, as indicated in the 2009-2012 Technology Plan.

Cost: \$ 236,175

Wireless access is needed to support the integration of mobile devices into instruction. The initiative was planned to be completed in 2009-2010 but was deferred due to budget constraints. Wireless network access supports student work on laptops, netbooks, tablets and other devices, and limits the need for additional network drops. Each access point can support up to 20 devices simultaneously.



| MAJOR MAINTENANCE PROJECTS 2012-2013 | | |
|---|--|-----------------------|
| <i>Sorted by School</i> | | |
| School | Description | Estimated Cost |
| Dwight | Replace shingles on roof of APR building. | \$ 20,000 |
| Holland Hill | Replace shingles on roof of APR building. | 20,000 |
| Osborn Hill | Replace shingles on roof of APR building. | 20,000 |
| Mill Hill | Replace ceiling pads and clean/paint grids. | 20,000 |
| Mill Hill | Replace LMC & Administration Carpeting. | 35,000 |
| Mill Hill | Replace classroom millwork & sinks. | 75,000 |
| Fairfield Woods | Jackson wing locker replacement. | 85,000 |
| Roger Ludlowe | Lockdown hardware for large areas of assembly. | 20,000 |
| Tomlinson | Lockdown hardware for large areas of assembly. | 20,000 |
| Tomlinson | Repair foundation - rear "pit" area. | 105,600 |
| Fairfield Ludlowe | Replace LMC & music room carpeting. | 55,000 |
| Fairfield Warde | Security upgrades. | 25,000 |
| Total | | \$ 500,600 |

Dwight, Holland Hill & Osborn Hill Elementary School Shingle Roof Replacements

\$60,000

Background: Dwight, Holland Hill and Osborn Hill Schools have shingled roofs on their All Purpose Rooms (APRs) that are near the end of their service life and are in need of replacements. This request is for funding to replace (overlay) these shingled roofs.

Purpose & Justification: The shingled roofs were installed in 1991 and 1992 and have reached the end of their useful life. Replacement is required as the shingles are becoming brittle and are a source of leaks into the buildings.

Detailed Description: This expenditure will cover the replacement of shingle roofs at these three schools. Also included are funds for architectural design, construction administration and contingency.

Estimated Cost: The shingle roof replacement costs were determined by a budget quote provided by Tecta America Roofing Company. Architectural design and construction administration costs are based on the cost experience on previous roof replacement projects in the district. A contingency of 10% was added to the above costs to account for possible unknown conditions.

Long Range Costs: Replacement of the existing shingled roofs will reduce leaks into the building. This project is part of the FPS 2011-2015 Facilities Plan. The anticipated life of this improvement is at least 30 years.

Demand on the Existing Facilities: This project would reduce maintenance costs by reducing time spent on the repair of roof leaks and other damage repair associated with roof leaks.

Security, Safety and Loss Control: Not applicable.

Environmental Considerations: Reduction of roof leaks is a major component of maintaining a healthy indoor air quality at our schools.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. This project is not eligible for reimbursement through the Bureau of School Facilities.

Schedule, Phasing & Timing: BOF approval of this funding in the month of May will allow adequate time for drawings and specifications to be developed. Bidding ideally would occur as soon as the drawings and specifications are ready. Materials needed for this work are readily available. Completion of the installation would take approximately 1 week at each school location. This work would take place in the summer of 2012.

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing. This alternate would continue the deterioration of the shingled roofs and continuation of roof leaks at the facilities.

| | |
|--|------------------|
| <u>Mill Hill Elementary School</u> | |
| <u>Replace Hallway Ceiling Pads and Clean/Paint Grid</u> | <u>\$ 20,000</u> |

Background: The ceiling system is the original from the 1991 renovation/reopening of the school. The pads and grid are soiled, sagging in places, and do not utilize the standard preferred in the district. A proposal to remove the entire grid system and lighting fixtures and replace with new was rejected in the capital budget process last year. The existing ceiling pads are no longer made and replacements produce a very poor mix of old and new.

Purpose & Justification: The purpose of this proposal would be to attain a much more desirable look for a school facility main hallway.

Detailed Description: The expenditure would cover the total cost to remove old and replace with new, ceiling pads. Also included would be painting of the grid system, which has faded and become stained.

Estimated Cost: The total estimated cost for this project is \$19,150, which was provided by a general contractor, plus a small contingency.

Long Range Costs: Replacement of the ceiling pads will reduce repairs to existing damaged units and is a less costly alternate to replacing the entire ceiling system.

Demand on Existing Facilities: This project would allow easier replacement in kind of any future damage or broken ceiling pads. The overall school appearance would be enhanced.

Security, Safety and Loss Control: This project would have no effect on these items.

Environmental Considerations: Soiled and dirty pads would be replaced with new to lessen negative Indoor Air Quality impact on students and staff.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. The project is not eligible for reimbursement from the State Department of Education, Bureau of School Facilities.

Schedule, Phasing & Timing: Approval of this funding in the month of May will allow completion of the work over the summer vacation.

Other Considerations: The work will be bid out by the Town Purchasing Department and will be performed by outside contractors.

Alternates to the Request: The alternate to this request is to do nothing. This would only allow further deterioration of the existing ceiling system.

| | |
|---|-----------------|
| Mill Hill Carpet Replacement in Library Media Center and Main Office | \$35,000 |
|---|-----------------|

Background: The carpeting in the Library Media Center was installed in 1991 when the building was re-opened, is well worn and stained and is far beyond its normal life expectancy of 7 – 10 years. The office carpet, although installed sometime later, is also worn and needs replacement.

Purpose & Justification: The purpose of this project would be to replace old, worn carpet with new.

Detailed Description: The expenditure would cover the total cost to remove/dispose of old carpet and install new in these areas.

Estimated Cost: The total estimated cost for this work is \$35,000, based on pricing provided by a State contract bid contractor, BKM.

Long Range Costs: Replacement would reduce the potential for tripping on loose ends and tears. (Repairs to these areas are ineffectual and often create a greater tripping hazard.)

Demand on Existing Facilities: Replacement would greatly enhance the appearance of these areas.

Security, Safety and Loss Control: This project would reduce the tripping hazard and student and/or staff injury could be avoided.

Environmental Considerations: Replacement of old carpet with new will reduce the potential for IAQ issues related to carpets of this age, i.e., dust, dirt and moisture problems.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. The project is not eligible for Bureau of School Facilities reimbursement.

Schedule, Phasing & Timing: Approval of this funding in the month of May will allow completion of the work over the summer vacation.

Other Considerations: The work will be bid out by the Town Purchasing Department and will be done by outside contractors.

Alternates to the Request: The alternate to this request is to do nothing. This would allow further deterioration of the carpets and increase the potential for accidents as well as IAQ problems.

Mill Hill Elementary School Sink and Millwork Replacement

\$ 75,000

Background: The classroom sinks and counters are the original from the reopening of the school in 1991. Student usage over the past twenty years has led to deterioration of the millwork and sinks leaving many countertops chipped and cracked, with woodwork cabinets below also cracked and worn. The sinks are also stained and, in many cases, corroded, and should be replaced.

Purpose & Justification: This project would involve a complete replacement of worn out counters, countertops, and sinks for a better classroom appearance and safer work surfaces. Splintered wood and cracked laminated countertops present safety issues for students and staff.

Detailed Description: The expenditure for this project would involve replacing sink and countertop units in 20 classrooms. The replacement counters would have one-piece Corian tops for a lasting, seamless surface. Leaking plumbing fixtures, components and old sinks would also be replaced with new.

Estimated Cost: The cost of this project is estimated at \$72,000. This estimate is based on past experience and bid results, as well as an updated estimate by J. L. Simpson Co. It includes a \$3,000 contingency for unforeseen conditions on the site.

Long Range Costs: The project would upgrade the classroom environment and reduce repair costs of the aging equipment. This project is part of the Fairfield Public Schools Facilities Plan 2011-2015 and would have an anticipated life of 20+ years.

Demand on Existing Facilities: None.

Security, Safety and Loss Control: This project would reduce the potential for mold development in leaking fixtures and components as well as countertops and injuries to students and staff from slivers or cuts.

Environmental Considerations: Repairs to leaks and replacements of water damaged woodwork would enhance the environmental conditions of the classrooms.

Funding, Financing & SDE Reimbursement: This work would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. The project is not eligible for reimbursement from the State Department of Education, Bureau of School Facilities.

Schedule, Phasing & Timing: Approval of this funding in the month of May will allow completion of the work over the summer vacation.

Other Considerations: This project would reduce maintenance repairs, plumbing repair costs, as well as daily cleaning costs, as the new Corian surfaces and plumbing fixtures are easier to maintain.

Alternates to the Request: The alternate to this request is to do nothing. This alternate would continue the present condition of the classrooms with safety issues for students, continued deterioration of sinks and countertops with potential for bacteria and mold growth, and other environmental considerations.

Fairfield Woods Middle School Jackson Wing Locker Replacement

\$ 85,000

Background: Lockers were replaced in 2001. The original design of the locker space utilizes a cavity into which the lockers are set and an old existing “bull nose” tile is on the base. The student needs cannot be accommodated by the existing locker design as the lockers have no room for backpacks or bulky type garments. A new, wider design would be specified and the cavity filled.

Purpose & Justification: The purpose of this proposal would be to install new lockers to accommodate the student needs.

Detailed Description: The expenditure will cover the total costs to remove/dispose of existing lockers, in-fill cavity in wall, purchase and installation of 450 new lockers in Jackson Wing hallways.

Estimated Cost: The total estimated cost for this project is \$81,625. This is based on 450 lockers at \$90 each, 415 lineal feet of infill work at \$75 per lineal foot and demolition and install costs of \$10,000. (All estimates are from vendor and architect's advice.) This project is outside the scope of the renovation project in process. A contingency of \$3,375 is included in the request.

Long Range Costs: Upgrading of the lockers would reduce repairs to the existing lockers due to student storage issues, i.e., trying to fit larger items into the small lockers. This causes broken and bent components and base damage. The new lockers would accommodate the needs of the students and would have a life expectancy of 30+ years.

Demand on Existing Facilities: There would be a reduction in repair costs with new, larger capacity lockers.

Security, Safety and Loss Control: This project would enhance student safety by providing large units that will eliminate items falling out into hallways and doors not protruding into walk areas.

Environmental Considerations: None.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. The project is not eligible for reimbursement through the State Department of Education, Bureau of School Facilities.

Schedule, Phasing & Timing: Approval of this funding in the month of May will allow completion of the work over the summer vacation.

Other Considerations: The work will be bid out by the Town Purchasing Department and will be performed by outside contractors.

Alternates to the Request: The alternate to this request is to do nothing. This would allow further deterioration of the existing lockers.

Roger Ludlowe & Tomlinson Middle Schools - Lockdown Hardware for Large Areas of Assembly

\$40,000

Background: Lockdown hardware provides the ability to lock a room or space from the inside in the case of emergency. The need for this capability became apparent after several school violence incidents nationally. FPS previously updated all classroom hardware to provide lockdown capability.

Purpose & Justification: This funding request provides for the replacement or update of door hardware on large areas of assembly to provide interior lockdown capability. The large areas of assembly covered by this request are auditoriums, gymnasiums, cafeterias and media centers.

Detailed Description: This expenditure will cover the replacement or update of door hardware on large areas of assembly.

Estimated Cost: The estimate costs are based on unit prices contained in Bid #2010-16.

Long Range Costs: This project would reduce maintenance costs by reducing time spent on the repair of old hardware. Replacement parts would be readily available thus reducing maintenance time spent on any repair. The anticipated life of this item is at least 30 years.

Demand on the Existing Facilities: This project would reduce maintenance costs by reducing time spent on the repair of old hardware.

Security, Safety and Loss Control: This project would enhance safety by providing lockdown capability in large areas of assembly.

Environmental Considerations: None.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. This project is not eligible for reimbursement through the Bureau of School Facilities.

Schedule, Phasing & Timing: Upon approval of funding a PO can be issued against bid #2010-16 for the necessary parts. Delivery time for the needed parts is typically 4 to 5 weeks. Completion of the installation would take approximately 1 week and can be done while school is in session.

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing. This alternate would continue unsafe conditions.

Tomlinson Middle School Retaining Wall at Rear of Building**\$ 105,600**

Background: The area involved is an original design issue from 1917. There is a deep “well” area between the rear classrooms and the driveway. The drainage from this “well” is poor and water penetrates the exterior classroom walls and enters these classrooms. This request for funding involves the excavation of this area, providing a new drainage system and refinishing the concrete.

Purpose & Justification: The existing condition will continue to create water infiltration and will continue to deteriorate. Completion of this project will eliminate this problem.

Detailed Description: The expenditure will cover the total demolition of the existing concrete cap and drainage system, installation of a new drainage system of stone, piping, drains, and sheet membrane on existing wall and a new concrete cap over the area.

Estimated Cost: The cost of this project has been estimated at \$96,000 by a restoration contractor professional versed in this field plus a 10% contingency.

Long Range Costs: This project will eliminate ongoing issues of water infiltration into the classrooms in the lower level.

Demand on Existing Facilities: This project would eliminate water infiltration damage to floors, cabinets, and walls in these classrooms.

Security, Safety and Loss Control: This project would minimize the potential for staff/student slippage on water on floors near leak areas.

Environmental Considerations: This project would greatly reduce the potential for possible Indoor Air Quality issues related to mold and/or mildew growth in these classrooms.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. The project is not eligible for reimbursement from the State Department of Education, Bureau of School Facilities.

Schedule, Phasing & Timing: Approval of this funding in the month of May will allow completion of the work over the summer vacation.

Other Considerations: The work will be bid out by the Town Purchasing Department and will be performed by outside contractors.

Alternates to the Request: The alternate to this request is to do nothing. This alternative will only lead to further deterioration of the external wall and drainage system and ultimately will create greater water infiltration in the impacted classrooms causing poor Indoor Air Quality.

Fairfield Ludlowe High School Carpet Replacement

Library Media Center and Two Music Areas

\$ 55,000

Background: The carpeting in these areas was installed when the building was renovated in 1996. They receive a lot of foot traffic and are well worn and stained and are beyond their normal life expectancy of 7 – 10 years.

Purpose & Justification: The purpose of this project would be to replace old, worn carpet with new carpet.

Detailed Description: The expenditure would cover the total cost to remove/dispose of old carpet and install new carpeting in these areas.

Estimated Cost: The total estimated cost for this work is \$55,000, based on pricing provided by a State contract bid contractor, BKM Industries.

Long Range Costs: Replacement would reduce the potential for tripping on loose ends and tears. (Repairs to these areas are ineffectual and often create a greater tripping hazard.)

Demand on Existing Facilities: Replacement would greatly enhance the appearance of these areas.

Security, Safety and Loss Control: This project would reduce the tripping hazard and student and/or staff injury could be avoided.

Environmental Considerations: Replacement of old carpet with new will reduce the potential for Indoor Air Quality issues related to carpets of this age, i.e., dust, dirt and moisture problems.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. The project is not eligible for reimbursement from the State Department of Education, Bureau of School Facilities.

Schedule, Phasing & Timing: Approval of this funding in the month of May will allow completion of the work over the summer vacation.

Other Considerations: The work will be bid out by the Town Purchasing Department and will be performed by outside contractors.

Alternates to the Request: The alternate to this request is to do nothing. This would allow further deterioration of the carpets and increase the potential for accidents as well as Indoor Air Quality problems.

Fairfield Warde High School Security Upgrade

\$25,000

Background: Fairfield Warde High School presently has over 50 security cameras that provide coverage of the campus (interior and exterior). The present recording devices (DVRs) are nearing the end of their useful life. This request is for funding to replace the DVRs with new units with greater storage capacity and remote viewing capabilities.

Purpose & Justification: The purpose of this request is to update the security system's video recording device and to provide remote viewing capabilities. The existing DVRs are old and in need of replacement.

Detailed Description: This expenditure will cover the removal and replacement of 13 four channel DVR units with 5 sixteen channel DVRs with remote viewing capabilities. Also included are funds for wiring the new DVRs into the existing computer network.

Estimated Cost: The replacement costs were determined by Auto Home Commercial Electronic Systems. A contingency of 10% was added to the above costs to account for possible unknown conditions.

Long Range Costs: Replacement of the existing DVRs will produce savings by lowering energy consumption. This project is not part of the FPS 2011-2015 Facilities Plan. The anticipated life of this item is at least 10 years.

Demand on the Existing Facilities: This project would reduce energy costs by the use of more efficient DVR units.

Security, Safety and Loss Control: This project would enhance safety. The proposed DVR would have remote viewing capability. This would allow administrators desktop access to the security cameras. It would also allow remote viewing of the security cameras by the police department in the event of an emergency.

Environmental Considerations: This project would reduce energy demands thereby reducing greenhouse gases.

Funding, Financing & SDE Reimbursement: This project would not proceed without funding approval. There are no State or Federal regulations that require this project to be undertaken. This project is not eligible for reimbursement through the Bureau of School Facilities.

Schedule, Phasing & Timing: Materials needed for this work are readily available. Completion of the installation would take approximately 1 week. This work would take place in the summer of 2012.

Other Considerations: In addition to remote viewing capabilities the new DVR will provide the ability to produce duplicate videos in a digital format. This eliminates the need to transfer recordings to video tape for investigations.

Alternates to the Request: The alternate to this request is to do nothing and risk failure of the security system.

Maintenance Services Detail Explanation

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Maintenance Services

Major Maintenance Projects – Building restoration, repairs and fixes relating to safety in schools. See Support Information section for more detail.

Facilities Lease AHS – This account covers the Alternative High School program's yearly lease which is housed in the St. Emery's School at 108 Biro Street.

Repairs to Equipment, Special Education – The funds in this account are used to purchase service contracts for auditory trainers.

Central Office Facilities Expense – Provides funding for the payment of common charges and covers such items as building management, snowplowing, elevator, cleaning common areas and insurance. The budgeted amount is based on the square foot area of 501 Kings Highway East.

Maintenance Building Facility Expense – Provides funding for the cost of the lease payment for the 418 Meadow Street Facility, which houses the Maintenance Department for the Fairfield Public Schools.

Refuse Removal/Recycling – Provides funds for contracted pick up services for all school refuse. This includes the rental of trash receptacles. Unscheduled pick-ups at added costs have been included as well as funding for recycling programs.

Laundry – Provides funds for uniforms as required by the labor agreement with the custodians and maintenance staff, for the laundering of health room linens, for cleaning draperies, and mop accessories.

Extermination Services – Provides funds for the contracted service required to control insects and pests in schools, including termite protection.

Repairs to Equipment (Instructional) – Provides funds for replacement and repairs to instructional equipment such as art, physical education, home economics, tech ed and science equipment.

Maintenance Equipment Repairs – Provides funds for the repairs of equipment used on a daily basis by our maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor cleaning machines.

Music Instrument Repair – Repair of school owned musical instruments including piano tuning and repairs is centrally coordinated.

Office Equipment Repair – The repair of office equipment is centrally coordinated within this account. It cares for such items as fax machines, multi-function equipment, laminators, binding machines and other equipment. Items are replaced when repair is not cost- effective.

Painting – Provides funds for painting school buildings system-wide on a rotating annual schedule based upon need. Funds also are used to paint smaller areas that are in poor condition.

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

Fire Protection – Supports the replacement or recharging of fire extinguishers, sprinkler tests, emergency lighting, fire signal hook up and alarm system and maintenance.

Fire Alarm – This new account provides funding for monthly, as well as semi-annual testing of all school buildings emergency lighting systems to assure accordance with local fire codes.

Window Coverings – Window coverings are replaced from this account as they discolor, tear, and become damaged in other ways. This is a district-wide ongoing replacement program.

Glass/Glazing – This account is used to support the replacement of broken window glass at all schools.

Snow Removal/District-Wide – Snow plowing by outside contractors for snowfalls beyond the capacity of Board/Town services.

Paving/Sidewalks/Curbs – These funds are budgeted to cover system-wide small paving jobs.

Contracted Services, Grounds – Provides funds for outside services required including septic system pumping and investigations, roto-rooter services, heavy equipment rentals, sports field and lawn maintenance at high schools, Roger Ludlowe Middle School, Sturges Park and an off-campus baseball field as well as other services as needed.

Contracted Services/Boiler – This account provides funds for Tomlinson M.S., Roger Ludlowe M.S. and McKinley for required water treatment, chemical treatment and conditioning, leak detection and water measuring service agreements related to chillers.

Contracted Services/Fuel Tanks – This account provides funds for the required chemical treatment to the underground oil storage tanks system-wide and for the boiler and fuel tank monitoring and inspections.

Other Contracted Services – Provides funds for summer cleaning, elevator service, inspection and repairs as well as high efficiency particulate air cleaning.

Electrical – Provides funding for electrical projects.

Low Voltage System Preventative Maintenance – This account is for the regularly scheduled maintenance, cleaning, and inspection of all the schools' low voltage equipment as part of a preventative maintenance program. It includes the material and labor costs as well as warranty-related items for P.A./intercom system, video and projection, security and telephone equipment.

Roofing Preventative Maintenance – This account provides funds for a preventative maintenance program. This account is utilized to provide preventative maintenance programs for roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. It is set up to include all roof-related items and to provide two site visits per school per year. It includes the material and labor costs as well as any warranty-related issues required to perform the work.

Building Envelope Preventative Maintenance – This account provides funds for the building envelope preventative maintenance of all school buildings. The funds are utilized to inspect and perform on a regular basis minor problems and repairs to the façades of all buildings based on the Façade Preventative Maintenance Manual. This account has been previously under-funded and we are experiencing a larger amount of repairs, fixes and building façade upkeep.

HVAC Preventative Maintenance – This account provides funds for a preventative maintenance program. This account is utilized to perform mechanical systems maintenance, servicing, and warranty issues. It includes all HVAC equipment and provides two site visits per school per year. It includes the material and labor as well as building permits and balancing procedures required to perform the necessary work. All equipment is checked so that it is in good working condition and meets ASHRAE standards.

Equipment Integration – Preventative Maintenance – This account provides funds for a preventative maintenance program for the computerized CMMS system (building controls). It allows for HVAC equipment upgrading, new equipment replacements, and installing other types of equipment that do not fall under the HVAC category.

Floor Covering – Provides funds for minor floor covering projects within the schools as required throughout the year. This account does not include the large floor replacement projects shown in the Major Maintenance Projects accounts.

HVAC System Cleaning Preventative Maintenance – This account provides for professional HVAC cleaning of existing schools' ductwork, unit ventilators, and larger pieces of equipment as part of a preventative maintenance program. It includes the material and labor costs.

Energy Star Implementation – This account provides funding to implement the recommendations of outside consultants regarding the modernization of our building controls systems and energy conservation measures. These funds are used for training of maintenance and IT personnel and the replacement of equipment and software licenses used in connection with the Johnson Controls Building Management System in our school buildings. These funds replace service and maintenance charges incurred each year as part of the 10-year Johnson Controls project which expired in January 2011.

Code and Life Safety, System-Wide – Costs associated with bringing buildings up to the most recent accessibility and life safety codes. This account provides funds for the new Safe Schools Program for doors and hardware. The increase is to work on two schools per year.

Code Compliance – This account provides for a professional review of our school facilities for conformance to ADA (& UFAS) accessibility codes. This account will also provide funds to implement the required repairs as determined by the on-site reviews.

Playground Maintenance/Safety – Provides funds for the inspection and repairs to playground equipment including wood chip replacement, sand replacement, component replacement, risk management signage, and weather sealing.

About the Fairfield Public Schools Food Service Program

The Fairfield Public Schools Food Service Program has always been a nonprofit, self-sustaining program, and is not part of the Board of Education operating budget. Revenues generated by the program cover all costs associated with the program including food service employee salaries and benefits, food, supplies, utilities, custodial, equipment repair and replacement.

Resource Management

Per Federal guidelines, school food authorities shall maintain a nonprofit school food service program. All revenues received are to be used only for the operation or improvement of the food service program. The school food authority shall limit its fund balance to an amount that does not exceed 3 months average expenditures. The fund balance is used for startup expenditures made at the beginning of each school year to restock food and supplies, cover payroll and benefits, and any unforeseen emergencies such as the replacement of major equipment. It has been the practice of the Food Service Program to maintain between 2 to 3 months of operating expense by the end of each school year in order to maintain the self-sustaining program. The balance as of June 30, 2011 represents 2.52 months operating expenses.

General Information

The food service department is committed to providing nutritious, tasteful meals throughout the school year. We strive to continually educate our staff to ensure that we promote healthy meal alternatives as well as meet the national nutrition standards. Lunches that are part of the National School Lunch Program (NSLP) must meet nutrition guidelines including:

- Limiting fat and saturated fat in meals.
- Providing one-third of the recommended dietary allowance (RDA) of protein, calcium, iron, and vitamins A and C.
- Providing the right balance of protein, dairy, whole grains, fruits and vegetables.

Elementary school students can select from five meal choices daily at \$2.20:

1. Traditional lunch includes protein, bread/grain, fruit, vegetable and low fat milk.
2. An alternate lunch is available and includes protein, grain, fruit, vegetable and low fat milk.
3. Chef Salad includes protein, bread, fruit, vegetable and low fat milk.
4. Cereal/yogurt plate includes a bowl of cereal, low fat yogurt, low fat string cheese, fruit/juice and low fat milk.
5. Bagel/yogurt plate includes a wheat bagel, low fat yogurt, low fat string cheese, fruit/juice and low fat milk.

Breakfast is served at McKinley school. The price is \$1.35 for full pay students and \$.30 for reduced price students.

Secondary school students can select from the following choices daily:

1. A traditional lunch meal for \$2.25 at the middle schools and \$2.30 at the high schools.
2. A deluxe deli bar, a deluxe specialty bar and a deluxe meal, which allows students to design their own meal by selecting from various entrees and fruits and vegetables. All deluxe meals include a choice of protein, bread/grain, fruit, vegetable and milk for \$3.60. Our deli bar selections include lower sodium ham, ovengold turkey breast, deluxe roast beef, buffalo chicken, lacey Swiss cheese, pepper jack cheese and provolone cheese. Many of these items are certified by the American Heart Association. Sandwiches are served on a choice of a hard roll, rye, wheat, pumpernickel, marble or assorted wraps.
3. A la carte selections include items such as salads, fresh made soups, fresh baked bagels, fruits and vegetables, snacks and beverages. Items are priced separately.

We have also introduced several "Foods from Scratch" meals at all school sites. Some examples of meals from scratch are vegetarian chili, cheddar quesadilla, corn chowder, minestrone soup, Mediterranean linguini, and lasagna. We also made vegetable sage stuffing for a holiday meal, beef and bean chili, broccoli quiche and sweet potato bread.

We are continuously searching to replace food items with items that have improved nutritional value. This year we have been able to purchase more reduced sodium and more whole grain products. Additionally, we have offered made to order salad bars in all schools.

The Fairfield Public Schools took the Veggie Pledge, a program sponsored by Fuel for Learning Partnership. As part of the Veggie Pledge, we offer monthly vegetable samples to all students. Jumbo posters are hung in each cafeteria to provide students with fun facts and nutritional information about each vegetable. Additionally, in collaboration with Fuel for Learning Partnership, an Iron Chef Contest was conducted where students voted on vegetarian recipes prepared by local chefs. The winning recipe was later featured on our school lunch menu.

The Food Service Program introduced new biodegradable bagasse lunch trays made of sugar cane which have replaced the Styrofoam lunch trays.

In addition to the National School Lunch Program, Fairfield participates in the State Healthy Food Certification Program and Farm to School Program, as well as the Department of Defense Fresh Produce Program. We purchase locally grown produce when seasons allow.

In 2010 – 2011 we served 695,328 reimbursable meals and 388,965 meal equivalent lunches which are based on the total a la carte sales divided by the traditional meal price at each level. We served 2,668 reimbursable breakfasts.

Food Services webpage information is continuously updated including nutrition labels, health department inspections, food recalls, healthy food certification information, menus, bulletin board, Connecticut agriculture, and helpful website links.

Funding

The federal government provides reimbursement based on meal category – free, reduced or paid. This rate is adjusted annually on July 1st by the Secretary of Agriculture.

| Federal reimbursements rates for 2011 - 2012: | <u>Breakfast</u> | <u>Lunch</u> |
|---|------------------|--------------|
| Paid: | \$.27 | \$.26 |
| Reduced: | \$1.21 | \$2.37 |
| Free: | \$1.51 | \$2.77 |

The State of Connecticut also provides reimbursement money from a block grant. The block grant is divided amongst all the districts in the state based on the total number of meals served.

The State of Connecticut also provides reimbursement of \$.10 per reimbursable lunch for participation in the Healthy Food Certification program.

Commodities

The USDA Food Distribution Program provides two vital national services. The program provides nutritious foods to our nation's children and helps American farmers by supporting domestic agriculture and removing surpluses from the market. The USDA buys commodities based on market conditions. The amounts, prices and types of food can vary at a given time. For the fiscal year 2011 – 2012 based on 585,748 meals our entitlement dollars from the USDA are \$124,954. These entitlement dollars are based on meals served during the fiscal year October 1, 2009 – September 30, 2010. This money is used to purchase fresh fruit and vegetables, chicken, beef, cheese and potatoes from the USDA. Orders for these foods are placed twelve to eighteen months in advance and are subject to change due to market conditions.

Free and Reduced Meal Applications

Income guidelines for free or reduced meals are set by the federal government based on the poverty level. Families who are eligible for free or reduced meals must complete an application each school year. Applications are mailed home to parents in back-to-school packets in August. Once the application is complete, it is sent to the food service department for processing. Applications are usually processed within twenty four hours of receipt. Parents are notified of their free or reduced or denied meal benefit status through a letter mailed to their home address. Reduced lunch is \$.40 per meal and reduced breakfast (offered at McKinley school only) is \$.30 per meal.

As of 12/1/11, we have 613 students approved for free meals; 241 students approved for reduced meals; 67 students were denied benefits because their family income exceeded the income guidelines.

Audits

Financials for the program are audited annually by the Town of Fairfield's auditing firm.

The State of Connecticut Child Nutrition Unit conducts an audit of all food service programs every five years. They review free and reduced applications, meal counts, nutritional content of meals, and food safety and sanitation. The last audit of the Food Service Program was completed on February 24, 2010.

Staffing

The food service program is comprised of 1 director, 2 full-time secretaries, 1 part-time hourly clerical, 16 cook managers, and 62 employees. Elementary schools have approximately 3 workers per school, middle schools have approximately 8 workers per school and high schools have approximately 10 workers per school.

Training

All workers are required to attend a sanitation training class at the start of the school year. Fifty five percent of our workers are certified in sanitation. Additional training in customer service, nutrition and other food service related topics are held throughout the year.

Point of Sale Computer System

The Food Service Program uses an electronic Point-of-Sale computer system to track sales and meal counts and student allergies. We use an online payment service called MyPaymentsPlus (formerly Mealpayplus) which allows parents/guardians to prepay for meals, monitor purchases and balances.

Wellness

The Fairfield Public Schools established a Wellness Policy in 2006 as required by law. The policy includes goals for nutrition, education, physical activity and other school based activities designed to promote student wellness. The policy was developed by a broad group of individuals including parents, students, administrators and food service personnel. A committee was established to monitor policy development and conducts monthly meetings.

Fairfield Public Schools
Food Service Program
Proposed Budget 2011-2012

| | Actual 2010-2011 | Budgeted 2011-2012 | Difference |
|--|-----------------------|-----------------------|-----------------------|
| Balance On Hand 7/1 | \$802,822.00 | \$771,286.00 | (\$31,536.00) |
| Revenue | | | |
| Receipts | \$2,425,443.00 | \$2,603,734.00 | \$178,291.00 |
| Federal Aid | \$442,865.00 | \$451,569.00 | \$8,704.00 |
| State Reimbursement | \$30,613.00 | \$32,236.00 | \$1,623.00 |
| Approximate State Reimbursement - Public Act 06-63 | \$60,081.00 | \$70,324.00 | \$10,243.00 |
| Special Revenue (Catering) | \$15,770.00 | \$15,404.00 | (\$366.00) |
| Rebates | \$15,675.00 | \$11,496.00 | (\$4,179.00) |
| Interest (Pos Balance & Interest Rate) | \$707.00 | \$725.00 | \$18.00 |
| Total Current Revenue | \$2,991,154.00 | \$3,185,488.00 | \$194,334.00 |
| Disbursements | | | |
| Food | \$1,225,918.00 | \$1,249,445.00 | \$23,527.00 |
| Supplies | \$106,145.00 | \$125,299.00 | \$19,154.00 |
| Delivery & Storage | \$5,083.00 | \$6,000.00 | \$917.00 |
| Salaries | \$1,223,169.00 | \$1,252,921.00 | \$29,752.00 |
| Fringe Benefits | \$396,000.00 | \$431,494.00 | \$35,494.00 |
| Training/Travel/Conferences/Dues | \$38,714.00 | \$14,250.00 | (\$24,464.00) |
| Repairs & Maintenance (Incl. Signage) | \$52,698.00 | \$45,958.00 | (\$6,740.00) |
| Equipment | \$1,618.00 | \$40,195.00 | \$38,577.00 |
| Software Maint/License Fee | \$11,453.00 | \$8,483.00 | (\$2,970.00) |
| Custodial / Utility Fees | \$0.00 | \$167,454.00 | \$167,454.00 |
| Total Disbursements | \$3,060,798.00 | \$3,341,499.00 | \$280,701.00 |
| Change In Fund Balance 6/30 | (\$69,644.00) | (\$156,011.00) | (\$86,367.00) |
| Accounts Receivable/Payable Adjustment | | | |
| To Convert To Cash* | \$38,108.00 | (\$13,074.00) | (\$51,182.00) |
| Cash Balance On Hand 6/30 | \$771,286.00 | \$602,201.00 | (\$169,085.00) |

* This represents the change in the Accounts Receivable (Federal Reimbursement, Credit Card Receivables, Bad Checks), Accounts Payable (Student P.O.S. System, Payroll Withholdings, Commodity Fees...) and Inventory (Supplies, Food) balances from July 1 to June 30.