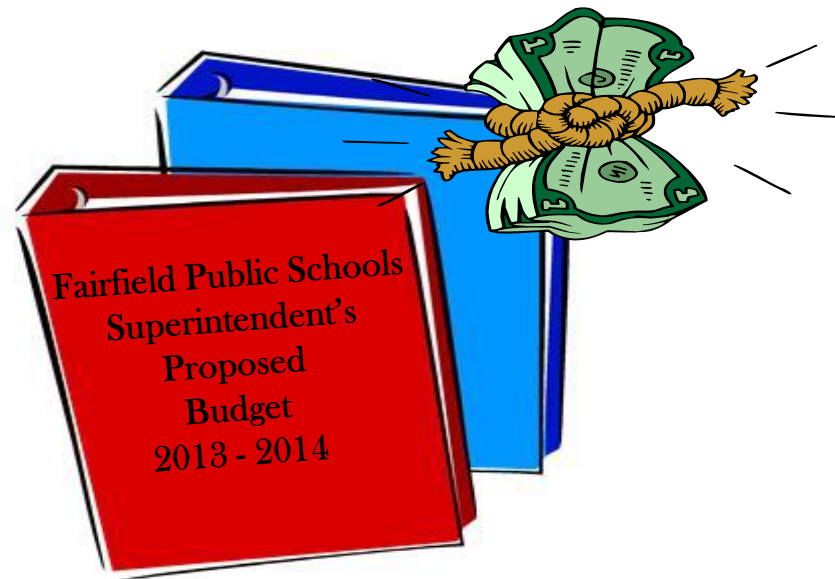


Fairfield Public Schools Superintendent's Proposed Budget



July 1, 2013 – June 30, 2014

January 15, 2013

Dear Board of Education Members:

I am pleased to present for your consideration a proposed operating budget in the amount of \$156,171,651 for the 2013-2014 fiscal year. The proposed budget represents a 4.86 percent increase over the 2012-2013 operating budget. In developing this budget I have attempted to balance the needs of our highly regarded school system with the financial capabilities of our town.

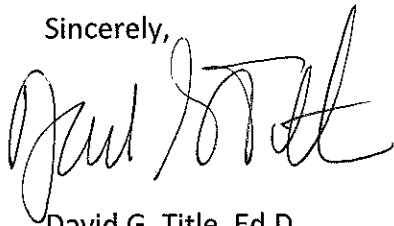
The single driving force in this budget is the sharp increase in the cost of health insurance. Approximately 75 percent of the increase in this budget is due to this one factor. Higher-than-expected claims for the past twelve months, combined with the increased costs of services and federal mandates, are the main reasons for this large increase. Pension costs for our non-certified staff also increased. Together, health insurance and pension costs account for 83 percent of the proposed increase to our budget.

As a result of these large increases to our fixed costs, I have attempted to keep all of the other expenses in our budget as close to this year's expenses as possible. The total number of certified staff, for example, is virtually unchanged for next year. Many other accounts are being held at or close to this year's funding levels. Consequently, of the 4.86 percent increase in our budget request, only .83 of it is due to factors other than health insurance and pension.

I would like to thank Director of Finance and Business Services, Mrs. Doreen Munsell, for her work in leading the development of the budget and this document. For the second year, Fairfield won Honorable Mention for its budget book from the Connecticut Association of Boards of Education. This honor is a tribute to Mrs. Munsell and her staff in the Business Office who produced this informative and readable publication.

I look forward to discussing this proposed budget with you.

Sincerely,

A handwritten signature in black ink, appearing to read "David G. Title". The signature is fluid and cursive, with a large initial "D" and "T".

David G. Title, Ed.D.
Superintendent of Schools

FAIRFIELD PUBLIC SCHOOLS
TENTATIVE BUDGET CALENDAR
2013 – 2014

<u>Date</u>	<u>Day</u>	<u>Description</u>
1/15/2013	Tuesday	Budget distributed to BOE/Budget Presentation /Regular BOE Meeting
1/17/2013	Thursday	Superintendent's Brown Bag Lunch with PTA
1/22/2013	Tuesday	Special BOE Meeting – Budget discussion/Open working session
1/24/2013	Thursday	Special BOE Meeting – Budget discussion/Open working session
1/29/2013	Tuesday	BOE adopts proposed budget for 2013 – 2014
2/01/2013	Friday	BOE proposed budget total required at Town Hall
TBD		BOE budget review with BOS/BOF
TBD		Budget vote by BOS and BOF
TBD		RTM committee meetings
TBD		RTM budget meeting
5/6/2013	Monday	RTM budget vote

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INCOME

GRANT & SPECIAL REVENUE DESCRIPTIONS

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 State 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 0.4%.

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.

OTHER REVENUE 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.

MISCELLANEOUS 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 REVENUE DESCRIPTIONS REVENUE TO THE BOARD OF EDUCATION

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 2012-13 is 6.96%. 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%).

MAGNET 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 current rate for 2012-2013 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 participation 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 invoiced telecommunications services.

**GRANT AND SPECIAL REVENUE DESCRIPTIONS
REVENUE TO THE BOARD OF EDUCATION**

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.

PRESCHOOL TUITION

Tuition is collected to offset the cost of transportation for the Burr and proposed Dwight Preschool programs. 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 from the revenue collected.

CUSTODIAL FEES

These are monies received from the rental of school facilities by organizations not affiliated in any way with the town for the cost of custodial overtime related to the use of the building.

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 REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY)**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 2011-12	Projected 2012-13	Projected 2013-14
State	Education Cost Sharing	\$3,568,073	\$3,590,008	\$3,590,008
	Aid to Blind	33,562	55,188	56,000
	Public Transportation	18,736	12,914	13,000
	Non-Public Transportation	5,744	3,064	3,000
	State Sub Total	\$3,626,115	\$3,661,174	\$3,662,008
District	Building Rentals	\$51,729	\$48,000	\$48,000
	Miscellaneous Revenue	705	1,000	1,000
	District Sub Total	\$52,434	\$49,000	\$49,000

REVENUE TO THE TOWN

\$3,678,549	\$3,710,174	\$3,711,008
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REVENUE TO THE BOARD OF EDUCATION

		Actual 2011-12	Projected 2012-13	Projected 2013-14
State	Adult Basic Education	\$9,828	\$9,525	\$9,525
	Special Education Excess Cost Provision	2,567,277	2,567,277	2,638,374
	Magnet Transportation	67,600	78,000	78,000
	Open Choice	192,089	180,000	188,238
	ARRA Stabilization - Ed Grants/Governor's Svcs Grant	512,168	0	0
	State Sub Total	\$3,348,962	\$2,834,802	\$2,914,137
Federal	Title I (Improving Basic Programs)	\$239,147	\$281,206	\$281,206
	Title II Part A - Teachers (Professional Development & Class Size Reduction)	122,044	126,427	126,427
	Title III Part A - English Language Acquisition	32,909	30,624	30,624
	Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	56,759	66,551	66,551
	IDEA Part B	1,933,820	2,023,024	2,023,024
	IDEA Part B - Preschool	58,219	58,105	58,105
	Education Jobs Fund	213,011	0	0
	Federal Sub Total	\$2,655,909	\$2,585,937	\$2,585,937

REVENUE TO THE BOARD OF EDUCATION

		Actual 2011-12	Projected 2012-13	Projected 2013-14
Other Sources	Continuing Education	\$141,822	\$163,230	\$163,850
	HS Equivalency (GED) Mandated	3,500	3,500	3,500
	Summer School	199,470	189,346	189,346
	Food Service Reimbursement	209,522	204,584	204,592
	Music Instrument Student Rental	50,163	47,457	49,187
	Fairfield Education Association Reimbursement	44,963	45,766	46,252
	Special Education Out of Town Tuition	42,433	0	0
	Preschool Tuition	70,824	100,000	190,000
	Parking Fees	37,703	40,000	40,000
	Custodial Fees	45,445	45,000	45,000
	Non-Public Transportation Reimbursement (from Town)	12,979	13,126	13,126
Other Sources Sub Total		\$858,824	\$852,009	\$944,853
Non-Public	(Funds are used for Non-Public Schools only)			
	Non-Public Health & Welfare (from Town)	\$145,807	\$158,046	\$136,275
	Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)	24,847	25,361	25,361
	Non-Public - IDEA Part B	73,097	116,045	116,045
Non-public Sub Total		\$243,751	\$299,452	\$277,681
REVENUE TO THE BOARD OF EDUCATION		\$7,107,446	\$6,572,200	\$6,722,608
GRAND TOTAL		\$10,785,995	\$10,282,374	\$10,433,616

Fairfield Public Schools

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Budget by Department - Program - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
90 - STATE GRANTS						
5100 - ABE STATE						
129 - PART-TIME EMPLOYMENT	0.00	0.00	7,627	7,627	7,427	-200
201 - HEALTH INSURANCE	0.00	0.00	256	0	256	0
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	0	200	200	200
411 - TEXTBOOKS	0.00	0.00	1,642	1,698	1,642	0
5100 - ABE STATE Totals:	0.00	0.00	9,525	9,525	9,525	0
5105 - EXCESS COST						
129 - PART-TIME EMPLOYMENT	0.00	0.00	23,968	23,968	25,765	1,797
201 - HEALTH INSURANCE	0.00	0.00	185,879	185,879	178,220	-7,659
301 - INSTRUCTIONAL SERVICES	0.00	0.00	10,015	10,015	19,448	9,433
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	291,293	291,293	326,313	35,020
307 - OTHER SERVICES	0.00	0.00	244,660	244,660	277,530	32,870
315 - RENTALS	0.00	0.00	1,233	1,233	1,775	542
317 - STUDENT TRANSPORTATION	0.00	0.00	175,477	175,477	160,612	-14,865
329 - TUITION	0.00	0.00	1,622,395	1,622,395	1,639,168	16,773
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	2,915	2,915	4,644	1,729
501 - CAPITAL OUTLAY	0.00	0.00	9,442	9,442	4,899	-4,543
5105 - EXCESS COST Totals:	0.00	0.00	2,567,277	2,567,277	2,638,374	71,097
5110 - OPEN CHOICE						
101 - TEACHING STAFF	0.00	0.00	180,000	180,000	188,238	8,238
5110 - OPEN CHOICE Totals:	0.00	0.00	180,000	180,000	188,238	8,238
5120 - MAGNET TRANSPORTATION						
317 - STUDENT TRANSPORTATION	0.00	0.00	78,000	78,000	78,000	0
5120 - MAGNET TRANSPORTATION Totals:	0.00	0.00	78,000	78,000	78,000	0
90 - STATE GRANTS Totals:	0.00	0.00	2,834,802	2,834,802	2,914,137	79,335
92 - FEDERAL GRANTS-PUBLIC						
5200 - PERKINS GRANT						
307 - OTHER SERVICES	0.00	0.00	1,750	1,750	1,750	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,042	2,042	2,042	0
321 - PROFESSIONAL DEVELOPMEN	0.00	0.00	4,600	4,600	4,600	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	1,699	6,174	1,699	0
411 - TEXTBOOKS	0.00	0.00	23,104	23,104	23,104	0
501 - CAPITAL OUTLAY	0.00	0.00	33,356	28,881	33,356	0
5200 - PERKINS GRANT Totals:	0.00	0.00	66,551	66,551	66,551	0
5205 - TITLE I						
101 - TEACHING STAFF	0.00	0.00	183,456	158,798	183,456	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	74,083	74,083	74,083	0

Fairfield Public Schools

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Budget by Department - Program - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
301 - INSTRUCTIONAL SERVICES	0.00	0.00	18,667	18,667	18,667	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	5,000	2,000	5,000	0
5205 - TITLE I Totals:	0.00	0.00	281,206	253,548	281,206	0
5210 - TITLE II - PART A TEACHERS						
101 - TEACHING STAFF	0.00	0.00	126,427	116,332	126,427	0
5210 - TITLE II - PART A TEACHERS Totals:	0.00	0.00	126,427	116,332	126,427	0
5220 - TITLE III - PART A ENG LANG						
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	5,000	5,000	5,000	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	25,624	25,624	25,624	0
5220 - TITLE III - PART A ENG LANG Totals:	0.00	0.00	30,624	30,624	30,624	0
5235 - IDEA PART B						
101 - TEACHING STAFF	0.00	0.00	513,480	441,498	482,746	-30,734
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	163,395	162,361	167,160	3,765
105 - SCHOOL ADMINISTRATION ST	0.00	0.00	9,674	7,523	9,706	32
111 - SECRETARIAL/CLERICAL STAF	0.00	0.00	27,072	27,073	27,073	1
113 - PARAPROFESSIONAL STAFF	0.00	0.00	477,548	491,278	739,744	262,196
121 - SUPPORT STAFF	0.00	0.00	26,084	25,830	25,830	-254
201 - HEALTH INSURANCE	0.00	0.00	490,409	470,792	476,653	-13,756
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	275,362	13,768	54,112	-221,250
319 - CONFERENCE & TRAVEL	0.00	0.00	20,000	5,000	20,000	0
401 - INSTRUCTIONAL SUPLS/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:	0.00	0.00	2,023,024	1,665,123	2,023,024	0
5240 - IDEA PART B PRESCHOOL						
101 - TEACHING STAFF	0.00	0.00	20,792	15,677	20,792	0
201 - HEALTH INSURANCE	0.00	0.00	1,216	1,167	1,216	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	33,097	28,132	33,097	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	3,000	3,000	3,000	0
5240 - IDEA PART B PRESCHOOL Totals:	0.00	0.00	58,105	47,976	58,105	0
92 - FEDERAL GRANTS-PUBLIC Totals:	0.00	0.00	2,585,937	2,180,154	2,585,937	0
94 - INTERNAL GRANTS						
5300 - CED						
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	53,947	53,984	54,527	580
111 - SECRETARIAL/CLERICAL STAF	0.00	0.00	50,764	50,764	50,764	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	36,469	36,469	36,469	0
327 - PRINTING/COPYING	0.00	0.00	10,100	10,100	10,100	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	60	81	100	40
411 - TEXTBOOKS	0.00	0.00	1,490	1,432	1,490	0

Fairfield Public Schools

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Budget by Department - Program - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	10,400	10,400	10,400	0
5300 - CED Totals:	0.00	0.00	163,230	163,230	163,850	620
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	178,306	161,042	178,306	0
201 - HEALTH INSURANCE	0.00	0.00	3,040	0	3,040	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	8,000	5,187	8,000	0
5310 - SUMMER SCHOOL Totals:	0.00	0.00	189,346	166,229	189,346	0
5315 - FOOD SVC REIMBURSEMENT						
115 - CUSTODIAN STAFF	0.00	0.00	110,000	110,000	110,000	0
121 - SUPPORT STAFF	0.00	0.00	28,414	28,414	28,420	6
201 - HEALTH INSURANCE	0.00	0.00	12,419	12,419	13,736	1,317
311 - UTILITY SERVICES	0.00	0.00	52,751	52,751	51,436	-1,315
327 - PRINTING/COPYING	0.00	0.00	1,000	1,000	1,000	0
5315 - FOOD SVC REIMBURSEMENT Totals:	0.00	0.00	204,584	204,584	204,592	8
5320 - MUSIC INSTR STDNT RNTL						
307 - OTHER SERVICES	0.00	0.00	340	0	340	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	3,200	950	3,200	0
429 - MAINTENANCE/REPAIR SUPPL	0.00	0.00	31,585	13,110	32,585	1,000
501 - CAPITAL OUTLAY	0.00	0.00	12,332	4,435	13,062	730
5320 - MUSIC INSTR STDNT RNTL Totals:	0.00	0.00	47,457	18,495	49,187	1,730
5330 - NP TRANSPORTATION REIMB.						
109 - DIRECTOR/SUPERVISOR/MAN	0.00	0.00	8,727	8,727	8,727	0
111 - SECRETARIAL/CLERICAL STAF	0.00	0.00	4,399	4,399	4,399	0
5330 - NP TRANSPORTATION REIMB. Totals:	0.00	0.00	13,126	13,126	13,126	0
5340 - FFLD ED ASSOC REIMB						
101 - TEACHING STAFF	0.00	0.00	45,766	45,766	46,252	487
5340 - FFLD ED ASSOC REIMB Totals:	0.00	0.00	45,766	45,766	46,252	487
94 - INTERNAL GRANTS Totals:	0.00	0.00	667,009	614,930	669,853	2,845
96 - PRIVATE GRANTS						
5350 - NP-HEALTH & WELFARE						
101 - TEACHING STAFF	0.00	0.00	53,089	52,977	54,169	1,080
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	47,672	36,333	37,165	-10,507
105 - SCHOOL ADMINISTRATION ST	0.00	0.00	13,854	10,748	13,858	4
201 - HEALTH INSURANCE	0.00	0.00	39,281	37,710	26,933	-12,348
307 - OTHER SERVICES	0.00	0.00	2,750	2,750	2,750	0

Fairfield Public Schools

1/8/2013 10:18:35 AM

Budget by Department - Program - Summary Object

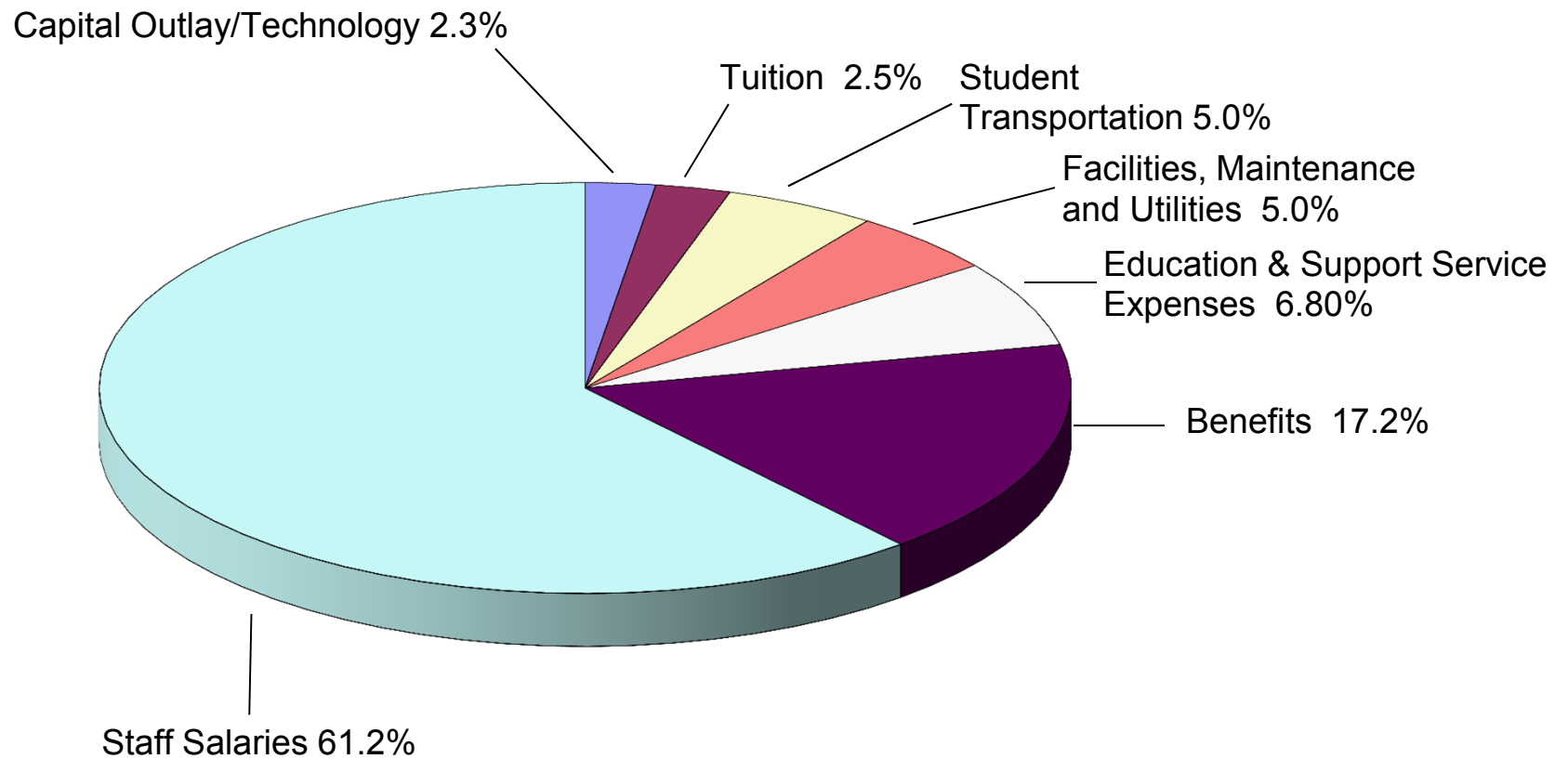
	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
319 - CONFERENCE & TRAVEL	0.00	0.00	200	200	200	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	1,200	1,200	1,200	0
5350 - NP-HEALTH & WELFARE Totals:	0.00	0.00	158,046	141,918	136,275	-21,771
5390 - PARKING 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	80,000	80,000	190,000	110,000
400 - SUPPLIES, BOOKS & MATERIA	0.00	0.00	20,000	20,000	0	-20,000
5395 - PRESCHOOL TUITION Totals:	0.00	0.00	100,000	100,000	190,000	90,000
5398 - CUSTODIAL OT FEES						
115 - CUSTODIAN STAFF	0.00	0.00	45,000	45,000	45,000	0
5398 - CUSTODIAL OT FEES Totals:	0.00	0.00	45,000	45,000	45,000	0
96 - PRIVATE GRANTS Totals:	0.00	0.00	343,046	326,918	411,275	68,229
98 - NON-PUBLIC GRANTS						
5410 - NP-TITLE II - PART A TCHRS						
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	25,361	25,361	25,361	0
5410 - NP-TITLE II - PART A TCHRS Totals:	0.00	0.00	25,361	25,361	25,361	0
5435 - NP-IDEA PART B						
101 - TEACHING STAFF	0.00	0.00	35,393	35,318	35,640	247
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	25,858	26,014	26,594	736
105 - SCHOOL ADMINISTRATION ST	0.00	0.00	4,146	3,224	4,160	14
111 - SECRETARIAL/CLERICAL STAF	0.00	0.00	18,048	18,048	18,048	0
201 - HEALTH INSURANCE	0.00	0.00	18,217	17,488	18,217	0
319 - CONFERENCE & TRAVEL	0.00	0.00	10,000	10,000	10,000	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	4,383	4,383	3,386	-997
5435 - NP-IDEA PART B Totals:	0.00	0.00	116,045	114,475	116,045	0
98 - NON-PUBLIC GRANTS Totals:	0.00	0.00	141,406	139,836	141,406	0
Grand Totals:	0.00	0.00	6,572,200	6,096,640	6,722,608	150,409

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EXECUTIVE SUMMARY

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FAIRFIELD PUBLIC SCHOOLS
PROPOSED BUDGET
2013-2014



BUDGET EXECUTIVE SUMMARY.....

\$ 156,171,651

	Summary Object	Budget 2012-2013	Proposed 2013-2014	\$ Increase (Decrease)	Summary Object % Increase (Decrease)	Incr as % of FY13 Budget Total
1	Staff Salaries	\$ 98,090,441	\$ 98,901,197	\$ 810,756	0.83%	0.54%
2	Benefits	\$ 20,827,541	\$ 26,746,741	\$ 5,919,200	28.42%	3.97%
3	Instructional Services	\$ 2,087,077	\$ 2,102,205	\$ 15,128	0.72%	0.01%
4	Contracted Services	\$ 2,251,511	\$ 2,253,763	\$ 2,252	0.10%	0.00%
5	Transportation	\$ 7,583,864	\$ 7,601,988	\$ 18,124	0.24%	0.01%
6	Tuition	\$ 3,836,255	\$ 3,903,421	\$ 67,166	1.75%	0.04%
7	Other Purchased Services	\$ 1,309,908	\$ 1,292,499	\$ (17,409)	(1.33)%	(0.01)%
8	Supplies/Texts/Materials	\$ 2,657,075	\$ 2,823,282	\$ 166,207	6.26%	0.11%
9	Operations & Maintenance of Buildings	\$ 9,004,889	\$ 8,772,287	\$ (232,602)	(2.58)%	(0.16)%
10	Capital	\$ 1,207,668	\$ 1,692,861	\$ 485,193	40.18%	0.33%
11	Dues and Fees	\$ 80,235	\$ 81,407	\$ 1,172	1.46%	0.00%
	Totals	\$ 148,936,464	\$ 156,171,651	\$ 7,235,187	4.86%	4.86%

2013-2014 Budget Drivers

	Budget Increase	Incr as a % of FY13 Budget Total
Health Ins	\$ 5,431,206	3.65%
Pension	\$ 571,167	0.38%
Salaries	\$ 810,756	0.54%
Other Accounts	\$ 422,058	0.28%
Total	\$ 7,235,187	4.86%

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, Asst. Principals, Housemasters, Curriculum Leaders, Special Education Coordinators and Athletic Directors.

107 Certified Administrative Staff

Superintendent, Deputy Superintendent, Director of Secondary Education, Director of Elementary Education, Director of Pupil and Special Education Services, Director of Human Resources.

109 Directors/Supervisors/Managers

Director of Operations, Director of Finance, Supervisor of Transportation, Manager of 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 employee bargaining units and adjustments that might be provided to non-bargaining unit employees. Also includes estimated benefit expenses for any new positions in the budget.

133 Staff Replacement

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.....	\$98,901,197
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
101	Teaching Staff	\$ 67,815,850	\$ 68,379,520	\$ 563,670
103	Certified Support Staff	\$ 6,358,059	\$ 6,312,213	\$ (45,846)
105	School Administration Staff	\$ 5,336,069	\$ 5,553,382	\$ 217,313
107	Central Administration Staff	\$ 1,028,228	\$ 1,031,260	\$ 3,032
109	Director/Supervisor/Manager	\$ 680,611	\$ 694,225	\$ 13,614
111	Secretarial/Clerical Staff	\$ 3,286,308	\$ 3,256,956	\$ (29,352)
113	Paraprofessional Staff	\$ 3,053,506	\$ 2,881,998	\$ (171,508)
115	Custodian Staff	\$ 3,578,761	\$ 3,543,646	\$ (35,115)
117	Maintenance Staff	\$ 1,068,977	\$ 1,076,010	\$ 7,033
121	Support Staff	\$ 1,104,671	\$ 1,115,099	\$ 10,428
123	Info Tech Support Staff	\$ 756,115	\$ 760,132	\$ 4,017
125	SE Trainer Staff	\$ 613,638	\$ 579,547	\$ (34,091)
129	Part-time Employment	\$ 3,157,058	\$ 3,195,687	\$ 38,629
131	Wage/Benefit Reserve	\$ 432,590	\$ 700,802	\$ 268,212
133	Staff Replacement	\$ (460,000)	\$ (460,000)	\$ -
135	Degree Changes	\$ 280,000	\$ 280,720	\$ 720
Total		\$ 98,090,441	\$ 98,901,197	\$ 810,756

101 & 103 - Teachers and Certified Support Staff

- July 2013 – June 2014 will be the second year of a three year contract with the Fairfield Education Association (FEA). The bargaining unit's overall increase for 13-14 is 2.25%. There is no increase in extra duty pay including homebound and curriculum work, summer school, miscellaneous stipends and stipends for coaches for the term of the contract.
- Although there is a sizable shift in overall FTE's from the elementary to the secondary level, there is only a slight increase in FTE's.

105 - Administrators

- Fairfield Public Schools is also in the second year of a three year contract with the Fairfield School Administrators Association (FAA). The agreement provides salary increases of 1.75% for each fiscal year of the contract. Administrator salaries were budgeted in the wage and benefit reserve for 12-13 since salary schedules were not available at the time. Consequently, the increases shown from budget to budget represent two years of increases in these salary line items. There are also slight savings in this category due to retirements.

111 - Secretarial Staff/Clerical Staff

- Decrease due to turnover. Contract negotiations are in process; therefore salary increases are budgeted in wage and benefit reserve.

113 - Paraprofessional Staff

- Significant decrease is the result of a reduction in Board of Education funded positions and turnover. Overall paraprofessional positions increased with a shift in funding to grants. Contract negotiations are in process; therefore salary increases are budgeted in wage and benefit reserve.

115 - Custodial Staff

- Decrease is also due to turnover. Contract negotiations are in process; therefore salary increases are budgeted in wage and benefit reserve.

117 - Maintenance Staff

- The maintenance staff is covered by the same contract as custodians; therefore salary increases are also budgeted in the wage and benefit reserve.

123 - Info Tech Support Staff

- The slight increase is the net effect of a 1.0 FTE reduction and an increase in work year to 12 months for middle school computer techs. Contract negotiations are in process; therefore salary increases are budgeted in wage and benefit reserve.

125 - SE Trainer Staff

- 1.0 FTE reduction. Salaries budgeted in wage and benefit reserve.

129 - Part-time Employment

- A part-time clerk was added at both high schools to allow additional coverage of computer labs and the library media center. There is also additional funding for interns in lieu of substitute teachers.

- See pages 125 through 136 in the Support Information section of the budget for details regarding FTE's and funding sources.

201 Health Insurance

Dental Insurance – Claims and fees for dental coverage administered through Sunlife. This coverage is self-insured.

Health/RX Insurance – 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.

Insurance, Retirees – 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.

203 Life/Disability Insurance

Life Insurance – Provides coverage for employees who are eligible for life insurance.

Disability Insurance – Coverage for employees who are eligible for disability insurance.

205 Social Security

Social Security/Medicare FICA – 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.

207 Pension/Retirement Severance

Pension and Other Insurance – 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.

2	BENEFITS.....	\$26,746,741
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
201	Health Insurance	\$ 16,622,772	\$ 22,053,978	\$ 5,431,206
203	Life/Disability Insurance	\$ 244,665	\$ 256,763	\$ 12,098
205	Social Security	\$ 2,213,500	\$ 2,118,229	\$ (95,271)
207	Pension/Retirement	\$ 1,746,604	\$ 2,317,771	\$ 571,167
Total		\$ 20,827,541	\$ 26,746,741	\$ 5,919,200

201 - Health Insurance

- 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 approximately 20% over the 2012 renewal, based on claims experience from Nov 2011 to Nov 2012 with a 20 month trend factor (Nov 2012 thru June 2014). A medical trend factor of 9.2% was used due to the Board of Education’s current reserve position. 2012 -2013 projected claims are now estimated to be 9 % higher than anticipated and budgeted. Consequently, there is an estimated shortfall of approximately \$500,000 in the fund balance to pay claims incurred this year but payable next year. This claims history not only impacts the current fund balance position, but is the basis for trended claims in the 13-14 budget. The net result is an overall increase in this account is 33% which is by far the single largest increase in the 13-14 budget.

207 - Pension/Retirement

- There is also a 33% projected increase in the Town’s defined benefit pension plan for non-certified Board of Education employees. The increase is so significant that the Board of Education budget request includes approximately \$50,000 to fund the increase in pension costs for the school lunch program. Although the program has been self-sustaining and will continue to fund its base costs, it could not sustain the pension increase.

301 Instructional Services

Program Assessment – These funds provide for program evaluations, membership in the Tri-State Consortium, and the fall 2012 school climate survey.

Curriculum Development – 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.

Student Achievement Intervention – These funds provide instruction for students who need additional support to achieve academic benchmarks.

Extended Year Services – These funds support elementary and middle school summer instruction focused on reading, writing and mathematics.

Arts for Youth – 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.

Music Festival District-wide – Covers costs associated with this annual event such as music, supplies, and custodial fees.

Music Purchased Services District- 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.

Homebound Instruction, Special Education – 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.

Homebound Instruction, Non-Special Education – 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.

303 Pupil Personnel Services

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

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

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving students with complex needs including, but not limited to autism. This account is underfunded as we receive reimbursements under the excess cost provision.

Case Studies, Psychiatric/Psychological – 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.

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

409 Student Activity Expenses

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

3	INSTRUCTIONAL	\$2,102,205
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
301	Instructional Services	\$ 265,753	\$ 220,730	\$ (45,023)
303	Pupil Personnel Services	\$ 1,248,469	\$ 1,285,473	\$ 37,004
409	Student Activity Expenses	\$ 572,855	\$ 596,002	\$ 23,147
Total		\$ 2,087,077	\$ 2,102,205	\$ 15,128

301 - Instructional Services

- Decrease is due to the elimination of funding for an annual climate survey, extended year services and student achievement intervention.

303 - Pupil Personnel Services

- Anticipated 3% increase in occupational and physical therapy contractual costs.

409 - Student Activity Expenses

- Increase is the result of principals/headmasters directing a greater share of their school's allocation to this area for sports costs.

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

Covers expenses incurred in advertising vacancies on-line and in newspapers and professional journals; for a recruitment team to conduct on-site visits to check credentials of finalists for various positions; outside consultant service to cover the preliminary screening interview of administrative finalists if needed.

317 Student Transportation

Transportation Contract

This account provides funds to contract with First Student for the transportation of students to and from school. Funds for non-public bus runs are carried in the Town budget but managed by the Fairfield Public Schools.

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

Other Contracted Charges

This account covers a variety of transportation expenditures, including extra costs due to early dismissals, late runs from the secondary schools, extra hours for special buses, part-time drivers who help staff the bus yard office and daily mail delivery to all schools.

Town-wide Music Festival Transportation

Each year either the string instrumental, band instrumental or choral program is featured in a town wide festival. These funds provide for student transportation to rehearsals for the performance.

Regional Center for the Arts, Six to Six Magnet, Charter, Vocational Aquaculture and Vocational Agriculture 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.

Tuition, Six to Six Magnet – This is a regional innovative elementary school that provides an extended day program. We are projecting 34 students to attend in FY 14.

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 14.

Tuition, Aquaculture – This account covers tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 71 students to attend in FY 14.

Tuition, Regional 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 34 students to participate in FY 14.

5	TRANSPORTATION.....	\$7,601,988
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
317	Student Transportation	\$ 7,583,864	\$ 7,601,988	\$ 18,124
Total		\$ 7,583,864	\$ 7,601,988	\$ 18,124

317 - Student Transportation

- After a formal bid process conducted by the Town Purchasing Agent, First Student has been awarded another 5 year contract beginning in 2013-2014. In the new contract the average age of the fleet was reduced with an expectation of fewer equipment failures and most notably, fuel will be purchased by the Board of Education and no longer included in the daily price of a bus. The removal of fuel from the contract affords the opportunity to procure lower pricing than a contractor would otherwise include in a long-term bid. Consequently, fuel is a variable in the first year of this contract without solid historical usage and firm pricing. Three fewer buses were budgeted with the conclusion of grandfathering at the middle school level and an additional bus was added for additional magnet school transportation which is likely. Additional buses were added for an additional preschool at Dwight but they are funded by grant revenue. The net impact of all these variations is minimal.

6	TUITION.....	\$3,903,421
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
329	Tuition	\$ 3,836,255	\$ 3,903,421	\$ 67,166
Total		\$ 3,836,255	\$ 3,903,421	\$ 67,166

329 - Tuition

- Total tuition costs increased approximately 1.75% based on special education tuition costs, anticipated excess cost reimbursement and projected magnet school enrollment.

319 Conference and Travel

Payment for conferences and/or workshop presenters to support the improvement of instruction or district operation. Staff are eligible for mileage reimbursement at the IRS rate for travel to/from workshops/meetings and between school locations.

321 Professional Development

Program Implementation Accounts

Funding for curriculum and assessment development, resources and professional development to implement curriculum in each subject area.

Staff Development

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.

Training

Pre-employment physical examinations of custodians, mandated asbestos material remediation courses, and other training programs for maintenance and transportation and other departments.

Tech Services

This account supports computer and other technical training for clerical, secretarial and administrative staff, as well as advanced training for employees in information system positions.

Professional Growth Tuition

This account funds a contractual obligation to reimburse partially or fully those approved requests by professional staff.

Secretarial In-Service Reimbursement

Expenses in accordance with the contract based on the recommendation of the FAEOP Executive Board and the approval of the Superintendent of Schools for the improvement of skills.

323 Postage

Provides for bulk mailings, first class mailings, post cards, postal meter, permit fees and package mailing.

327 Printing/Copying

Printing /copying– Printing of newsletters and other publications and copying costs for instructional and administrative materials.

Copying – 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.

7	OTHER PURCHASED SERVICES.....	\$1,292,499
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
319	Conference & Travel	\$ 146,254	\$ 148,007	\$ 1,753
321	Professional Development	\$ 664,994	\$ 647,512	\$ (17,482)
323	Postage	\$ 108,374	\$ 110,968	\$ 2,594
327	Printing/Copying	\$ 390,286	\$ 386,012	\$ (4,274)
Total		\$ 1,309,908	\$ 1,292,499	\$ (17,409)

321 - Professional Development

- Technology training was reduced after an initial phase of Munis training this year was completed.

400 Supplies, Books and Materials

These accounts provide funding for supplies, books and materials budgeted by the schools using their school allocation.

401 Instructional Supplies and Materials

Instructional Services

District support for instructional supplies and materials in each subject area. These funds provide resources for the implementation of curriculum district-wide.

Mill River Supplies & Materials – These funds provide materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film and other expendables.

Test Materials, Elementary, District – The funds in this account supply individual test materials and supporting equipment for the elementary school psychologists.

Pupil Personnel Services

Individual test materials and supporting equipment for the elementary and middle school psychologists.

Supplies, Gifted & Talented – The funds in this account provide supplies and materials to meet the unique needs of gifted learners at the elementary and middle school levels.

Supplies & Materials, Special Education – The funds in this account are used to supply testing and instructional materials used by the district Speech and Language Pathologists.

Technology Services

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 Instructional Supplies/District Support

Business Services

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.

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.

New Classrooms, Curriculum Support – New classroom curricular materials are budgeted centrally at the elementary level and allocated to schools when appropriate.

403 Office/General Supplies

These funds support the office supply expenses for the Central Office and Board of Education.

404 Supplies, Books and Materials, District Support

This account provides funds for medical supplies used by school nurses.

411 Textbooks

Texts & Materials, English Language Learners (ELL) – Provides instructional supplies and materials for English Language Learners.

SE Books & Materials, K-12 – These funds are used to purchase texts and materials for special education needs. Books and materials are maintained in a central resource library and are shared district-wide.

415 Other Supplies/Materials

Professional Books – These funds are used to purchase resource texts and periodicals for use in professional development activities.

Supply/Text Inventory – This account is used to assist the schools with books and materials needed due to enrollment or section increases.

Personnel Expenses – This provides an orientation program for new staff members and covers costs of recognition for long-term employees, retirees and other miscellaneous expenses.

311 Utility Services

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.

Central Office Utility Expenses – 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.

Water – Provides funds for ordinary school consumption plus the costs of sprinkler systems at the high school and standpipes and fire hydrants at several buildings.

Electricity – 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.

Telephone – 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.

Heating Fuels – 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.

Telecommunications Infrastructure – 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.

313 Maintenance Services

See pages 150 through 152.

424 Other Supplies

Custodial Supplies – 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.

Medical Supplies, Other – Provides funds for the replacement of EpiPens and other medical supplies required in all buildings for emergency use.

429 Maintenance/Repair Supplies

Transportation Supplies – Supplies related to student transportation such as non-standard child seats, communication, and office supplies.

Grounds Supplies – Provides funds for traffic and field marking paints, asphalt patching, seed, fertilizer, weed killer, topsoil, and fence repairs.

Maintenance Materials & Supplies – 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.

Plumbing/Heating/Air Conditioning Supplies – This account pays for items such as HVAC, gaskets, belts, filters, and pipes.

Fire/Protection/Electrical-Supplies – This account pays for electrical supplies such as ballasts, exhaust fans, electrical fittings, etc.

Maintenance Vehicles, Parts & Fuel – 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.

9	OPERATIONS & MAINTENANCE OF BUILDINGS.....	\$8,772,287
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
311	Utility Services	\$ 4,151,200	\$ 4,005,887	\$ (145,313)
313	Maintenance Services	\$ 4,050,519	\$ 3,966,689	\$ (83,830)
424	Other Supplies	\$ 346,670	\$ 343,211	\$ (3,459)
429	Maintenance/Repair Supplies	\$ 456,500	\$ 456,500	\$ -
Total		\$ 9,004,889	\$ 8,772,287	\$ (232,602)

311 - Electricity

- The current electric generation bid contract period (1/1/12 - 12/31/13) extends mid-way through next fiscal year. Generation rates decrease in the subsequent contract award period (1/1/14 – 12/31/14) by .0116 per kWh for the remainder of the fiscal year. Estimated savings with the successfully bid generation rates will be offset by anticipated increases in transmission and distribution charges for a slight overall savings.

311 - Heating Fuel

- Savings in heating fuel is due to a \$.41 decrease in natural gas rates and a decrease in usage based on 3 year average usage .

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**

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

10	CAPITAL.....	\$1,692,861
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
501	Capital Outlay	\$ 235,700	\$ 241,700	\$ 6,000
503	Technology	\$ 971,968	\$ 1,451,161	\$ 479,193
Total		\$ 1,207,668	\$ 1,692,861	\$ 485,193

503 - Technology Capital

- See pages 144 through 149 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.....	\$81,407
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		Budget 2012-2013	Proposed 2013-2014	Increase (Decrease)
601	Dues and Fees	\$ 80,235	\$ 81,407	\$ 1,172
Total		\$ 80,235	\$ 81,407	\$ 1,172

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BUDGET DETAIL BY OBJECT

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
101 - TEACHING STAFF								
10 - BURR								
51280 - Librarian/Media	1.00	1.00	96,739	96,739	99,391	99,391	100,364	973
51310 - Teachers	31.90	31.80	2,206,456	2,396,649	2,526,268	2,492,226	2,476,817	-49,451
51370 - Teachers-ELL	0.60	0.60	23,163	33,972	44,715	51,867	53,255	8,540
51410 - Teachers - Gifted	0.50	0.50	33,944	37,243	37,910	37,910	39,527	1,617
10 - BURR Totals:	34.00	33.90	2,360,302	2,564,603	2,708,284	2,681,394	2,669,963	-38,321
12 - DWIGHT								
51280 - Librarian/Media	1.00	1.00	63,584	63,584	64,719	64,719	67,956	3,237
51310 - Teachers	26.70	25.30	1,942,703	1,882,416	1,976,383	2,015,160	1,994,595	18,212
51370 - Teachers-ELL	0.10	0.10	7,721	0	7,867	3,046	5,229	-2,638
51410 - Teachers - Gifted	0.50	0.50	46,099	37,923	38,601	38,601	39,294	693
12 - DWIGHT Totals:	28.30	26.90	2,060,107	1,983,923	2,087,570	2,121,526	2,107,074	19,504
14 - HOLLAND HILL								
51280 - Librarian/Media	1.00	1.00	89,018	89,018	91,531	147,005	58,247	-33,284
51310 - Teachers	29.05	28.60	2,310,214	2,308,853	2,358,014	2,298,710	2,297,858	-60,156
51370 - Teachers-ELL	1.00	1.50	61,767	69,489	62,870	62,870	104,013	41,143
51410 - Teachers - Gifted	0.50	0.50	43,763	40,422	41,143	41,143	41,837	694
14 - HOLLAND HILL Totals:	31.55	31.60	2,504,762	2,507,781	2,553,558	2,549,728	2,501,955	-51,603
16 - JENNINGS								
51280 - Librarian/Media	1.00	1.00	91,289	96,399	98,120	98,120	100,432	2,312
51310 - Teachers	31.10	27.55	2,126,318	2,143,586	2,293,975	2,220,220	2,027,794	-266,181
51370 - Teachers-ELL	0.10	0.10	17,440	15,442	15,733	11,297	9,015	-6,718
51410 - Teachers - Gifted	0.50	0.50	45,646	45,645	46,461	46,461	47,618	1,157
16 - JENNINGS Totals:	32.70	29.15	2,280,693	2,301,071	2,454,289	2,376,098	2,184,859	-269,430
18 - MCKINLEY								
51280 - Librarian/Media	1.00	1.00	94,469	89,926	91,531	91,531	92,919	1,388
51310 - Teachers	34.80	34.90	2,629,653	2,369,488	2,558,733	2,513,409	2,570,320	11,587
51370 - Teachers-ELL	2.70	2.70	168,566	179,399	208,793	222,699	227,413	18,620
51410 - Teachers - Gifted	0.50	0.50	43,031	44,282	45,073	45,073	45,766	693
18 - MCKINLEY Totals:	39.00	39.10	2,935,719	2,683,095	2,904,130	2,872,712	2,936,418	32,288
20 - MILL HILL								
51280 - Librarian/Media	1.00	1.00	97,648	102,714	104,593	104,593	105,566	973
51310 - Teachers	34.40	33.30	2,689,559	2,492,374	2,708,473	2,517,433	2,517,593	-190,880
51370 - Teachers-ELL	0.20	0.30	26,161	17,441	17,752	10,171	18,029	277
51410 - Teachers - Gifted	0.50	0.50	41,784	48,824	49,645	49,645	32,131	-17,514
20 - MILL HILL Totals:	36.10	35.10	2,855,152	2,661,353	2,880,463	2,681,842	2,673,319	-207,144
22 - NO. STRATFIELD								
51280 - Librarian/Media	1.00	1.00	99,579	99,264	102,395	102,395	103,463	1,068

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
51310 - Teachers	34.15	34.10	2,609,809	2,508,325	2,657,556	2,582,887	2,602,333	-55,223
51370 - Teachers-ELL	0.10	0.20	7,729	15,442	15,733	11,297	14,239	-1,494
51410 - Teachers - Gifted	0.50	0.50	37,515	34,744	36,522	36,522	37,470	948
22 - NO. STRATFIELD Totals:	35.75	35.80	2,754,632	2,657,775	2,812,206	2,733,101	2,757,505	-54,701
23 - OSBORN HILL								
51280 - Librarian/Media	1.00	1.00	94,469	94,469	97,334	97,334	98,513	1,179
51310 - Teachers	38.60	37.60	2,746,209	2,686,802	2,795,890	2,805,007	2,823,208	27,318
51370 - Teachers-ELL	0.20	0.20	8,720	8,493	13,747	17,289	17,752	4,005
51410 - Teachers - Gifted	0.50	0.50	37,515	33,382	33,979	36,291	37,910	3,931
23 - OSBORN HILL Totals:	40.30	39.30	2,886,913	2,823,146	2,940,950	2,955,921	2,977,383	36,433
24 - RIVERFIELD								
51280 - Librarian/Media	1.00	1.00	89,926	94,469	96,155	96,155	97,334	1,179
51310 - Teachers	31.80	31.80	2,433,378	2,339,845	2,259,705	2,391,039	2,518,255	258,550
51370 - Teachers-ELL	0.10	0.20	7,721	8,493	8,662	5,085	10,448	1,786
51410 - Teachers - Gifted	0.50	0.50	41,421	40,421	41,143	41,143	41,837	694
24 - RIVERFIELD Totals:	33.40	33.50	2,572,446	2,483,229	2,405,665	2,533,422	2,667,874	262,209
26 - SHERMAN								
51280 - Librarian/Media	1.00	1.00	99,579	99,579	102,395	102,395	103,463	1,068
51310 - Teachers	34.30	34.30	2,446,587	2,469,491	2,641,549	2,678,785	2,683,951	42,402
51370 - Teachers-ELL	0.20	0.20	15,442	17,441	17,752	10,171	10,447	-7,305
51410 - Teachers - Gifted	0.50	0.50	41,105	41,103	41,838	41,838	42,533	695
26 - SHERMAN Totals:	36.00	36.00	2,602,713	2,627,614	2,803,534	2,833,189	2,840,394	36,860
28 - STRATFIELD								
51280 - Librarian/Media	1.00	1.00	99,579	99,536	101,362	101,362	102,395	1,033
51310 - Teachers	36.40	37.50	2,797,445	2,731,002	2,936,034	2,769,478	2,976,987	40,953
51370 - Teachers-ELL	0.40	0.40	15,457	17,440	17,752	30,662	36,058	18,306
51410 - Teachers - Gifted	0.50	0.50	43,128	43,374	44,552	44,552	44,944	392
28 - STRATFIELD Totals:	38.30	39.40	2,955,609	2,891,351	3,099,700	2,946,054	3,160,384	60,684
30 - FAIRFIELD WOODS MS								
51280 - Librarian/Media	1.20	1.40	89,018	89,018	109,352	102,090	109,412	60
51310 - Teachers	70.20	79.20	5,041,093	5,131,797	5,598,805	5,516,311	6,346,598	747,793
51370 - Teachers-ELL	0.40	0.40	23,163	34,881	35,504	35,504	36,058	554
51410 - Teachers - Gifted	0.40	0.60	19,984	30,884	31,435	31,620	82,101	50,666
30 - FAIRFIELD WOODS MS Totals:	72.20	81.60	5,173,258	5,286,580	5,775,096	5,685,525	6,574,169	799,073
31 - ROGER LUDLOWE MS								
51280 - Librarian/Media	1.40	1.20	128,805	125,082	109,209	115,641	111,050	1,841
51310 - Teachers	79.90	75.70	6,679,897	6,696,114	6,535,693	6,425,484	6,190,860	-344,833
51370 - Teachers-ELL	0.40	0.20	59,589	29,794	30,326	30,326	15,810	-14,516
51410 - Teachers - Gifted	0.40	0.60	19,984	29,794	30,326	30,326	46,783	16,457

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
31 - ROGER LUDLOWE MS Totals:	82.10	77.70	6,888,275	6,880,784	6,705,554	6,601,777	6,364,503	-341,051
32 - TOMLINSON MS								
51280 - Librarian/Media	1.00	1.00	64,946	64,946	66,105	66,105	69,342	3,237
51310 - Teachers	62.50	60.20	5,180,508	5,060,912	5,063,745	5,100,880	4,972,318	-91,427
51370 - Teachers-ELL	0.60	1.00	34,881	39,831	40,958	61,437	82,973	42,015
51410 - Teachers - Gifted	0.40	0.60	19,984	18,712	19,046	20,341	31,086	12,040
32 - TOMLINSON MS Totals:	64.50	62.80	5,300,319	5,184,401	5,189,854	5,248,763	5,155,719	-34,135
41 - FFLD LUDLOWE H.S.								
51280 - Librarian/Media	1.50	1.50	138,751	138,751	142,407	142,227	144,279	1,872
51285 - Media Specialist	1.00	1.00	88,564	88,564	90,145	90,145	91,531	1,386
51310 - Teachers	122.45	123.45	9,264,556	8,863,255	9,258,599	9,215,169	9,304,440	45,841
51370 - Teachers-ELL	0.40	0.60	20,528	20,528	20,895	20,895	37,260	16,365
41 - FFLD LUDLOWE H.S. Totals:	125.35	126.55	9,512,399	9,111,098	9,512,046	9,468,436	9,577,510	65,464
43 - FFLD WARDE H.S.								
51280 - Librarian/Media	1.50	1.50	138,751	138,751	142,407	142,407	144,279	1,872
51285 - Media Specialist	1.00	1.00	96,739	96,694	99,391	99,391	100,364	973
51310 - Teachers	113.10	114.75	8,418,716	8,334,724	8,621,819	8,605,243	8,913,872	292,053
51370 - Teachers-ELL	0.60	0.60	30,793	30,793	31,342	31,342	32,174	832
43 - FFLD WARDE H.S. Totals:	116.20	117.85	8,684,999	8,600,961	8,894,959	8,878,383	9,190,689	295,730
50 - ALTERNATIVE HIGH SCHOOL								
51310 - Teachers	8.00	8.00	679,900	644,546	676,775	650,917	663,564	-13,211
50 - ALTERNATIVE HIGH SCHOOL Totals:	8.00	8.00	679,900	644,546	676,775	650,917	663,564	-13,211
52 - ECC/PRE-SCHL SPCH								
51310 - Teachers	11.20	11.20	910,554	890,077	976,624	924,958	931,475	-45,149
52 - ECC/PRE-SCHL SPCH Totals:	11.20	11.20	910,554	890,077	976,624	924,958	931,475	-45,149
60 - INSTRUCTIONAL SVCS								
51173 - Coordinators Part-Time	2.60	2.60	263,949	265,125	268,917	267,389	255,385	-13,532
51325 - Dist Elem Hlth Specialist	0.50	0.50	48,408	48,374	49,296	49,296	50,222	926
60 - INSTRUCTIONAL SVCS Totals:	3.10	3.10	312,357	313,498	318,213	316,685	305,607	-12,606
62 - PUPIL PERSONNEL SVCS								
51310 - Teachers	1.60	1.60	61,655	105,480	116,380	133,949	139,156	22,776
62 - PUPIL PERSONNEL SVCS Totals:	1.60	1.60	61,655	105,480	116,380	133,949	139,156	22,776
101 - TEACHING STAFF Totals:	869.65	870.15	66,292,764	65,202,368	67,815,850	67,194,380	68,379,520	563,670
103 - CERTIFIED SUPPORT STAFF								
10 - BURR								
51178 - Instructional Impr Tchr	0.50	0.50	39,243	39,235	39,934	39,934	41,637	1,703
51260 - Psychologists	1.00	1.00	87,202	87,202	88,759	88,759	90,145	1,386
10 - BURR Totals:	1.50	1.50	126,445	126,437	128,693	128,693	131,782	3,089

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
12 - DWIGHT								
51178 - Instructional Impr Tchr	0.50	0.50	41,597	44,018	44,804	27,077	35,794	-9,010
51260 - Psychologists	1.00	1.00	89,926	89,926	91,531	91,531	92,919	1,388
12 - DWIGHT Totals:	1.50	1.50	131,523	133,944	136,335	118,608	128,713	-7,622
14 - HOLLAND HILL								
51178 - Instructional Impr Tchr	0.50	0.50	45,215	45,215	46,022	46,022	46,508	486
51260 - Psychologists	1.00	1.00	87,202	87,202	88,759	88,759	90,145	1,386
51270 - Social Workers	0.20	0.00	20,139	20,139	20,497	20,497	0	-20,497
14 - HOLLAND HILL Totals:	1.70	1.50	152,556	152,556	155,278	155,278	136,653	-18,625
16 - JENNINGS								
51178 - Instructional Impr Tchr	0.50	0.50	48,083	48,085	48,942	48,942	50,160	1,218
51260 - Psychologists	1.00	1.00	64,946	64,946	66,105	68,145	69,342	3,237
51270 - Social Workers	0.20	0.00	12,717	12,527	12,287	12,944	0	-12,287
16 - JENNINGS Totals:	1.70	1.50	125,746	125,558	127,334	130,031	119,502	-7,832
18 - MCKINLEY								
51178 - Instructional Impr Tchr	1.00	1.00	74,043	78,469	79,870	75,000	79,870	0
51260 - Psychologists	1.00	1.00	61,767	61,767	62,870	65,644	66,105	3,235
18 - MCKINLEY Totals:	2.00	2.00	135,810	140,236	142,740	140,644	145,975	3,235
20 - MILL HILL								
51178 - Instructional Impr Tchr	0.50	0.50	55,021	55,023	56,490	56,490	57,003	513
51260 - Psychologists	1.00	1.00	97,648	97,648	99,391	55,474	56,860	-42,531
20 - MILL HILL Totals:	1.50	1.50	152,669	152,671	155,881	111,964	113,863	-42,018
22 - NO. STRATFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	45,693	36,603	38,472	38,472	39,471	999
51260 - Psychologists	1.00	1.00	55,863	49,993	56,860	57,608	58,247	1,387
22 - NO. STRATFIELD Totals:	1.50	1.50	101,556	86,595	95,332	96,080	97,718	2,386
23 - OSBORN HILL								
51178 - Instructional Impr Tchr	0.50	0.50	35,166	35,167	35,794	38,230	39,934	4,140
51260 - Psychologists	1.00	1.00	61,767	51,083	56,860	56,860	58,247	1,387
51270 - Social Workers	0.40	0.00	31,230	31,230	31,451	31,451	0	-31,451
23 - OSBORN HILL Totals:	1.90	1.50	128,163	117,480	124,105	126,541	98,181	-25,924
24 - RIVERFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	52,452	52,452	53,933	44,803	45,533	-8,400
51260 - Psychologists	1.00	1.00	97,648	92,375	94,024	94,024	92,966	-1,058
24 - RIVERFIELD Totals:	1.50	1.50	150,100	144,827	147,957	138,827	138,499	-9,458
26 - SHERMAN								
51178 - Instructional Impr Tchr	0.50	0.50	43,299	43,301	44,072	44,072	44,804	732
51260 - Psychologists	1.00	1.00	77,664	77,664	79,050	79,050	83,673	4,623
26 - SHERMAN Totals:	1.50	1.50	120,963	120,965	123,122	123,122	128,477	5,355

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
28 - STRATFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	45,693	45,693	46,930	46,930	47,344	414
51260 - Psychologists	1.00	1.00	75,847	75,802	77,201	77,201	80,439	3,238
28 - STRATFIELD Totals:	1.50	1.50	121,540	121,495	124,131	124,131	127,783	3,652
30 - FAIRFIELD WOODS MS								
51060 - Deans	1.00	1.40	108,308	108,308	110,241	110,241	145,555	35,314
51220 - Guidance Counselors	3.20	3.50	274,915	274,915	301,045	311,883	343,750	42,705
51260 - Psychologists	1.00	1.20	57,387	57,387	56,890	56,890	69,650	12,760
30 - FAIRFIELD WOODS MS Totals:	5.20	6.10	440,610	440,610	468,176	479,014	558,955	90,779
31 - ROGER LUDLOWE MS								
51060 - Deans	1.40	1.00	113,997	114,027	118,495	119,824	88,803	-29,692
51220 - Guidance Counselors	3.30	3.00	223,012	245,843	243,914	231,864	212,926	-30,988
51260 - Psychologists	1.20	1.00	132,900	132,900	96,450	99,897	90,190	-6,260
31 - ROGER LUDLOWE MS Totals:	5.90	5.00	469,909	492,770	458,859	451,585	391,919	-66,940
32 - TOMLINSON MS								
51060 - Deans	1.00	1.00	91,823	85,429	88,803	88,803	91,177	2,374
51220 - Guidance Counselors	3.00	3.00	255,272	255,247	227,723	249,955	255,804	28,081
51260 - Psychologists	1.00	1.00	90,978	90,978	90,190	90,190	91,576	1,386
32 - TOMLINSON MS Totals:	5.00	5.00	438,073	431,654	406,716	428,948	438,557	31,841
41 - FFLD LUDLOWE H.S.								
51060 - Deans	3.00	3.00	292,488	292,488	304,994	304,994	273,264	-31,730
51220 - Guidance Counselors	9.00	9.00	787,072	742,270	776,832	717,809	748,247	-28,585
51260 - Psychologists	2.00	2.00	181,042	181,042	182,418	182,418	150,631	-31,787
41 - FFLD LUDLOWE H.S. Totals:	14.00	14.00	1,260,602	1,215,800	1,264,244	1,205,221	1,172,142	-92,102
43 - FFLD WARDE H.S.								
51060 - Deans	3.00	3.00	262,219	262,219	272,579	272,579	276,854	4,275
51220 - Guidance Counselors	9.00	9.00	730,809	730,809	760,712	711,518	777,279	16,567
51260 - Psychologists	2.00	2.00	191,821	195,555	196,732	196,732	200,016	3,284
43 - FFLD WARDE H.S. Totals:	14.00	14.00	1,184,849	1,188,583	1,230,023	1,180,829	1,254,149	24,126
50 - ALTERNATIVE HIGH SCHOOL								
51260 - Psychologists	1.00	1.00	102,922	102,922	104,759	104,759	105,732	973
51270 - Social Workers	0.60	0.00	55,387	55,387	55,779	55,779	0	-55,779
50 - ALTERNATIVE HIGH SCHOOL Totals:	1.60	1.00	158,309	158,309	160,538	160,538	105,732	-54,806
52 - ECC/PRE-SCHL SPCH								
51260 - Psychologists	0.90	0.90	76,682	76,682	62,766	55,260	57,433	-5,333
51270 - Social Workers	0.20	0.00	17,544	17,544	18,153	18,153	0	-18,153
52 - ECC/PRE-SCHL SPCH Totals:	1.10	0.90	94,226	94,226	80,919	73,413	57,433	-23,486
62 - PUPIL PERSONNEL SVCS								
51270 - Social Workers	9.90	11.20	752,884	736,797	827,676	823,514	966,180	138,504

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
62 - PUPIL PERSONNEL SVCS Totals:	9.90	11.20	752,884	736,797	827,676	823,514	966,180	138,504
103 - CERTIFIED SUPPORT STAFF Totals:	74.50	74.20	6,246,533	6,181,511	6,358,059	6,196,981	6,312,213	-45,846
105 - SCHOOL ADMINISTRATION STAFF								
10 - BURR								
51070 - Principals	1.00	1.00	144,320	144,320	144,320	129,883	134,950	-9,370
10 - BURR Totals:	1.00	1.00	144,320	144,320	144,320	129,883	134,950	-9,370
12 - DWIGHT								
51070 - Principals	1.00	1.00	142,320	142,320	142,320	129,883	134,950	-7,370
12 - DWIGHT Totals:	1.00	1.00	142,320	142,320	142,320	129,883	134,950	-7,370
14 - HOLLAND HILL								
51070 - Principals	1.00	1.00	142,320	142,320	142,320	129,883	134,950	-7,370
14 - HOLLAND HILL Totals:	1.00	1.00	142,320	142,320	142,320	129,883	134,950	-7,370
16 - JENNINGS								
51070 - Principals	1.00	1.00	136,219	136,219	136,219	141,836	147,150	10,931
16 - JENNINGS Totals:	1.00	1.00	136,219	136,219	136,219	141,836	147,150	10,931
18 - MCKINLEY								
51070 - Principals	1.00	1.00	143,446	143,446	143,446	148,710	151,150	7,704
18 - MCKINLEY Totals:	1.00	1.00	143,446	143,446	143,446	148,710	151,150	7,704
20 - MILL HILL								
51070 - Principals	1.00	1.00	133,470	133,470	133,470	138,609	144,276	10,806
20 - MILL HILL Totals:	1.00	1.00	133,470	133,470	133,470	138,609	144,276	10,806
22 - NO. STRATFIELD								
51070 - Principals	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
22 - NO. STRATFIELD Totals:	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
23 - OSBORN HILL								
51070 - Principals	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
23 - OSBORN HILL Totals:	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
24 - RIVERFIELD								
51070 - Principals	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
24 - RIVERFIELD Totals:	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
26 - SHERMAN								
51070 - Principals	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
26 - SHERMAN Totals:	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
28 - STRATFIELD								
51070 - Principals	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
28 - STRATFIELD Totals:	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
30 - FAIRFIELD WOODS MS								
51070 - Principals	1.00	1.00	147,696	147,696	147,696	160,698	163,138	15,442

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
51080 - Assistant Principals	1.00	1.50	124,801	124,801	124,801	130,403	203,220	78,419
30 - FAIRFIELD WOODS MS Totals:	2.00	2.50	272,497	272,497	272,497	291,101	366,358	93,861
31 - ROGER LUDLOWE MS								
51070 - Principals	1.00	1.00	156,308	156,308	156,308	158,698	161,138	4,830
51080 - Assistant Principals	2.00	1.50	261,302	261,302	261,302	269,294	209,071	-52,231
31 - ROGER LUDLOWE MS Totals:	3.00	2.50	417,610	417,610	417,610	427,992	370,209	-47,401
32 - TOMLINSON MS								
51070 - Principals	1.00	1.00	154,308	154,308	154,308	156,698	159,138	4,830
51080 - Assistant Principals	1.00	1.00	136,501	136,501	136,501	138,891	141,331	4,830
32 - TOMLINSON MS Totals:	2.00	2.00	290,809	290,809	290,809	295,589	300,469	9,660
41 - FFLD LUDLOWE H.S.								
51040 - Headmaster	1.00	1.00	165,568	167,568	167,568	158,947	165,095	-2,473
51050 - Pupil Personnel Admin.	1.00	1.00	136,501	186,248	136,501	62,501	141,331	4,830
51100 - Housemasters	3.00	3.00	413,503	408,116	415,503	421,705	427,993	12,490
51379 - Athletic Director	1.00	1.00	124,077	124,077	124,077	126,467	128,907	4,830
41 - FFLD LUDLOWE H.S. Totals:	6.00	6.00	839,649	886,009	843,649	769,620	863,326	19,677
43 - FFLD WARDE H.S.								
51040 - Headmaster	1.00	1.00	163,568	163,568	163,568	165,958	168,398	4,830
51050 - Pupil Personnel Admin.	1.00	1.00	136,501	122,558	128,013	133,040	138,575	10,562
51100 - Housemasters	3.00	3.00	403,652	403,652	403,652	413,917	423,993	20,341
51379 - Athletic Director	1.00	1.00	124,077	124,077	124,077	126,467	128,907	4,830
43 - FFLD WARDE H.S. Totals:	6.00	6.00	827,798	813,855	819,310	839,382	859,873	40,563
60 - INSTRUCTIONAL SVCS								
51160 - Curriculum Leaders	6.00	6.00	771,668	773,392	773,668	801,816	827,480	53,812
60 - INSTRUCTIONAL SVCS Totals:	6.00	6.00	771,668	773,392	773,668	801,816	827,480	53,812
62 - PUPIL PERSONNEL SVCS								
51170 - Coordinators	2.80	2.80	364,831	364,392	364,831	333,843	382,491	17,660
62 - PUPIL PERSONNEL SVCS Totals:	2.80	2.80	364,831	364,392	364,831	333,843	382,491	17,660
105 - SCHOOL ADMINISTRATION STAFF Totals:	38.80	38.80	5,338,557	5,372,259	5,336,069	5,301,697	5,553,382	217,313
107 - CENTRAL ADMINISTRATION STAFF								
60 - INSTRUCTIONAL SVCS								
51020 - Deputy Superintendent	1.00	1.00	174,127	178,025	173,000	176,460	176,460	3,460
51140 - Dir Secondary Ed	1.00	1.00	153,968	156,662	156,662	154,198	153,300	-3,362
51141 - Dir, Elementary Education	1.00	1.00	142,176	144,664	144,664	153,300	153,300	8,636
60 - INSTRUCTIONAL SVCS Totals:	3.00	3.00	470,271	479,351	474,326	483,958	483,060	8,734
62 - PUPIL PERSONNEL SVCS								
51130 - Dir, Pupil & Sp Ed Svcs	1.00	1.00	153,190	155,871	155,871	159,000	159,000	3,129
62 - PUPIL PERSONNEL SVCS Totals:	1.00	1.00	153,190	155,871	155,871	159,000	159,000	3,129

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
66 - PERSONNEL SERVICES								
51152 - DIRECTOR OF HUMAN RESOURCES	1.00	1.00	170,055	189,668	173,031	159,000	159,000	-14,031
66 - PERSONNEL SERVICES Totals:	1.00	1.00	170,055	189,668	173,031	159,000	159,000	-14,031
68 - SUPERINTENDENT'S OFFICE								
51010 - Superintendent	1.00	1.00	225,000	225,000	225,000	230,200	230,200	5,200
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	225,000	225,000	225,000	230,200	230,200	5,200
107 - CENTRAL ADMINISTRATION STAFF Totals:	6.00	6.00	1,018,516	1,049,891	1,028,228	1,032,158	1,031,260	3,032
109 - DIRECTOR/SUPERVISOR/MANAGER								
64 - BUSINESS SERVICES								
51569 - Director of Operations	1.00	1.00	155,209	157,925	157,925	161,084	161,084	3,159
51570 - Director of Finance	1.00	1.00	144,614	171,184	144,614	147,506	147,506	2,892
51573 - Supv., Transportation	0.90	0.90	77,019	77,019	77,019	78,560	78,560	1,541
51580 - Manager of Facilities	1.00	1.00	99,828	99,828	99,828	101,825	101,825	1,997
51582 - Mgr of Const/Security/Safety	1.00	1.00	100,027	100,027	100,027	102,028	102,028	2,001
64 - BUSINESS SERVICES Totals:	4.90	4.90	576,697	605,983	579,413	591,003	591,003	11,590
65 - TECHNOLOGY SVCS								
51575 - Manager-Information Tech	1.00	1.00	101,198	101,198	101,198	103,222	103,222	2,024
65 - TECHNOLOGY SVCS Totals:	1.00	1.00	101,198	101,198	101,198	103,222	103,222	2,024
109 - DIRECTOR/SUPERVISOR/MANAGER Totals:	5.90	5.90	677,895	707,181	680,611	694,225	694,225	13,614
111 - SECRETARIAL/CLERICAL STAFF								
10 - BURR								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	39,085	39,660	39,660	39,660	0
10 - BURR Totals:	1.00	1.00	38,319	39,085	39,660	39,660	39,660	0
12 - DWIGHT								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,019	39,785	40,360	40,360	40,360	0
12 - DWIGHT Totals:	1.00	1.00	39,019	39,785	40,360	40,360	40,360	0
14 - HOLLAND HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	34,761	35,456	37,416	37,416	37,416	0
14 - HOLLAND HILL Totals:	1.00	1.00	34,761	35,456	37,416	37,416	37,416	0
16 - JENNINGS								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,819	41,085	41,660	41,660	41,660	0
16 - JENNINGS Totals:	1.00	1.00	39,819	41,085	41,660	41,660	41,660	0
18 - MCKINLEY								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	39,085	39,660	39,660	39,660	0
18 - MCKINLEY Totals:	1.00	1.00	38,319	39,085	39,660	39,660	39,660	0
20 - MILL HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	38,274	39,660	39,660	39,660	0
20 - MILL HILL Totals:	1.00	1.00	38,319	38,274	39,660	39,660	39,660	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
22 - NO. STRATFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	38,954	39,660	39,660	39,660	0
22 - NO. STRATFIELD Totals:	1.00	1.00	38,319	38,954	39,660	39,660	39,660	0
23 - OSBORN HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,819	40,585	41,160	41,160	41,160	0
23 - OSBORN HILL Totals:	1.00	1.00	39,819	40,585	41,160	41,160	41,160	0
24 - RIVERFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,019	39,785	40,360	40,360	40,360	0
24 - RIVERFIELD Totals:	1.00	1.00	39,019	39,785	40,360	40,360	40,360	0
26 - SHERMAN								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,019	38,452	40,360	40,360	40,360	0
26 - SHERMAN Totals:	1.00	1.00	39,019	38,452	40,360	40,360	40,360	0
28 - STRATFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	38,274	39,660	39,660	39,660	0
28 - STRATFIELD Totals:	1.00	1.00	38,319	38,274	39,660	39,660	39,660	0
30 - FAIRFIELD WOODS MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	49,871	50,838	51,564	51,564	51,564	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	108,343	112,457	111,269	103,194	103,966	-7,303
30 - FAIRFIELD WOODS MS Totals:	4.00	4.00	158,214	163,295	162,833	154,758	155,530	-7,303
31 - ROGER LUDLOWE MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	49,871	50,838	52,064	52,064	52,064	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	106,743	108,149	111,229	111,229	111,229	0
31 - ROGER LUDLOWE MS Totals:	4.00	4.00	156,614	158,987	163,293	163,293	163,293	0
32 - TOMLINSON MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	49,071	50,038	50,764	53,951	50,764	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	104,838	107,604	110,969	105,432	110,469	-500
32 - TOMLINSON MS Totals:	4.00	4.00	153,909	157,642	161,733	159,383	161,233	-500
41 - FFLD LUDLOWE H.S.								
51600 - 12 Mo Secretarial Svcs	4.00	4.00	197,163	201,032	203,934	203,934	203,934	0
51670 - 10 Mo Secretarial Svcs	8.00	8.00	294,409	298,937	307,362	305,381	305,432	-1,930
41 - FFLD LUDLOWE H.S. Totals:	12.00	12.00	491,572	499,969	511,296	509,315	509,366	-1,930
43 - FFLD WARDE H.S.								
51600 - 12 Mo Secretarial Svcs	4.00	4.00	195,663	200,332	203,234	203,234	203,234	0
51670 - 10 Mo Secretarial Svcs	8.00	8.00	292,479	298,706	307,134	306,004	306,004	-1,130
43 - FFLD WARDE H.S. Totals:	12.00	12.00	488,142	499,038	510,368	509,238	509,238	-1,130
50 - ALTERNATIVE HIGH SCHOOL								
51670 - 10 Mo Secretarial Svcs	0.50	0.50	19,510	19,892	20,180	20,180	20,180	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.50	0.50	19,510	19,892	20,180	20,180	20,180	0
52 - ECC/PRE-SCHL SPCH								

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
51670 - 10 Mo Secretarial Svcs	1.00	1.00	45,980	46,349	47,589	47,589	47,589	0
52 - ECC/PRE-SCHL SPCH Totals:	1.00	1.00	45,980	46,349	47,589	47,589	47,589	0
60 - INSTRUCTIONAL SVCS								
51590 - Secretarial Services	3.00	3.00	140,131	143,390	145,459	145,459	145,459	0
51665 - Secretarial Svcs Music	1.00	1.00	34,509	34,469	34,976	34,976	34,976	0
51666 - Sec Svcs Curriculum	1.00	1.00	38,787	39,563	40,144	40,144	40,144	0
60 - INSTRUCTIONAL SVCS Totals:	5.00	5.00	213,427	217,422	220,579	220,579	220,579	0
62 - PUPIL PERSONNEL SVCS								
51590 - Secretarial Services	3.50	3.50	162,211	165,449	169,275	169,275	169,275	0
62 - PUPIL PERSONNEL SVCS Totals:	3.50	3.50	162,211	165,449	169,275	169,275	169,275	0
64 - BUSINESS SERVICES								
51590 - Secretarial Services	3.50	3.50	152,127	155,124	158,645	141,047	149,095	-9,550
51620 - Clerical Services	10.00	10.00	464,347	472,763	481,931	478,305	479,962	-1,969
64 - BUSINESS SERVICES Totals:	13.50	13.50	616,474	627,886	640,576	619,352	629,057	-11,519
66 - PERSONNEL SERVICES								
51590 - Secretarial Services	4.00	4.00	187,597	190,605	194,786	189,831	191,071	-3,715
66 - PERSONNEL SERVICES Totals:	4.00	4.00	187,597	190,605	194,786	189,831	191,071	-3,715
68 - SUPERINTENDENT'S OFFICE								
51591 - Sec/Admin Support	1.00	1.00	41,127	41,834	44,184	42,773	40,929	-3,255
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	41,127	41,834	44,184	42,773	40,929	-3,255
111 - SECRETARIAL/CLERICAL STAFF Totals:	75.50	75.50	3,157,828	3,217,188	3,286,308	3,245,182	3,256,956	-29,352
113 - PARAPROFESSIONAL STAFF								
10 - BURR								
51760 - Paraprofessionals	4.85	4.80	186,198	203,175	94,718	99,348	97,064	2,346
51800 - Library Paraprofessionals	1.00	1.00	17,172	17,326	17,326	17,547	17,326	0
10 - BURR Totals:	5.85	5.80	203,370	220,501	112,044	116,895	114,390	2,346
12 - DWIGHT								
51760 - Paraprofessionals	8.20	9.20	172,204	164,267	183,214	149,862	169,333	-13,881
51800 - Library Paraprofessionals	1.00	1.00	17,567	17,724	17,724	17,950	17,724	0
12 - DWIGHT Totals:	9.20	10.20	189,771	181,991	200,938	167,812	187,057	-13,881
14 - HOLLAND HILL								
51720 - Paraprofessionals-ELL	1.00	0.00	5,008	10,105	17,326	17,157	0	-17,326
51760 - Paraprofessionals	7.80	6.80	127,642	146,427	135,201	152,248	135,786	585
51800 - Library Paraprofessionals	1.00	1.00	22,235	23,024	23,024	23,318	23,024	0
14 - HOLLAND HILL Totals:	9.80	7.80	154,885	179,556	175,551	192,723	158,810	-16,741
16 - JENNINGS								
51760 - Paraprofessionals	8.20	7.20	161,293	195,907	143,114	142,473	125,826	-17,288
51800 - Library Paraprofessionals	1.00	1.00	20,320	20,496	21,096	20,831	21,096	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
16 - JENNINGS Totals:	9.20	8.20	181,613	216,403	164,210	163,304	146,922	-17,288
18 - MCKINLEY								
51720 - Paraprofessionals-ELL	1.00	1.00	46,366	47,209	30,645	31,036	30,645	0
51760 - Paraprofessionals	11.40	12.40	251,799	197,905	215,103	211,546	227,664	12,561
51800 - Library Paraprofessionals	1.00	1.00	20,122	20,297	20,297	20,548	20,297	0
18 - MCKINLEY Totals:	13.40	14.40	318,287	265,411	266,045	263,130	278,606	12,561
20 - MILL HILL								
51760 - Paraprofessionals	6.80	5.80	151,741	128,022	143,856	116,732	101,664	-42,192
51800 - Library Paraprofessionals	1.00	1.00	19,585	20,177	20,177	22,048	21,779	1,602
20 - MILL HILL Totals:	7.80	6.80	171,326	148,199	164,033	138,780	123,443	-40,590
22 - NO. STRATFIELD								
51760 - Paraprofessionals	6.30	6.90	190,200	153,826	124,064	125,659	137,226	13,162
51800 - Library Paraprofessionals	1.00	1.00	21,101	21,048	21,885	20,366	20,096	-1,789
22 - NO. STRATFIELD Totals:	7.30	7.90	211,301	174,874	145,949	146,025	157,322	11,373
23 - OSBORN HILL								
51760 - Paraprofessionals	8.40	7.40	245,747	246,732	167,753	171,789	151,455	-16,298
51800 - Library Paraprofessionals	1.00	1.00	18,525	18,691	18,691	18,937	18,691	0
23 - OSBORN HILL Totals:	9.40	8.40	264,272	265,423	186,444	190,726	170,146	-16,298
24 - RIVERFIELD								
51760 - Paraprofessionals	4.40	3.80	193,988	184,978	72,326	86,184	71,966	-360
51800 - Library Paraprofessionals	1.00	1.00	17,169	18,908	18,908	19,149	18,908	0
24 - RIVERFIELD Totals:	5.40	4.80	211,157	203,886	91,234	105,333	90,874	-360
26 - SHERMAN								
51760 - Paraprofessionals	5.40	5.40	149,283	150,709	105,789	104,830	105,332	-457
51800 - Library Paraprofessionals	1.00	1.00	20,320	20,496	21,096	20,772	20,496	-600
26 - SHERMAN Totals:	6.40	6.40	169,603	171,205	126,885	125,602	125,828	-1,057
28 - STRATFIELD								
51760 - Paraprofessionals	9.40	9.40	229,161	232,672	182,937	192,231	191,478	8,541
51800 - Library Paraprofessionals	1.00	1.00	17,900	17,730	18,061	17,506	17,997	-64
28 - STRATFIELD Totals:	10.40	10.40	247,061	250,402	200,998	209,737	209,475	8,477
30 - FAIRFIELD WOODS MS								
51760 - Paraprofessionals	9.00	9.00	181,617	182,707	203,374	162,316	171,787	-31,587
30 - FAIRFIELD WOODS MS Totals:	9.00	9.00	181,617	182,707	203,374	162,316	171,787	-31,587
31 - ROGER LUDLOWE MS								
51720 - Paraprofessionals-ELL	0.00	0.00	5,008	0	0	0	0	0
51760 - Paraprofessionals	11.00	11.00	193,186	193,014	209,208	220,622	218,343	9,135
31 - ROGER LUDLOWE MS Totals:	11.00	11.00	198,194	193,014	209,208	220,622	218,343	9,135
32 - TOMLINSON MS								
51760 - Paraprofessionals	10.50	8.50	141,669	125,555	189,517	198,282	157,567	-31,950

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
32 - TOMLINSON MS Totals:	10.50	8.50	141,669	125,555	189,517	198,282	157,567	-31,950
41 - FFLD LUDLOWE H.S.								
51760 - Paraprofessionals	11.10	11.10	171,511	188,170	234,811	232,346	230,512	-4,299
51800 - Library Paraprofessionals	1.00	1.00	17,172	17,326	17,326	17,547	17,326	0
41 - FFLD LUDLOWE H.S. Totals:	12.10	12.10	188,683	205,496	252,137	249,893	247,838	-4,299
43 - FFLD WARDE H.S.								
51760 - Paraprofessionals	11.10	11.10	216,517	205,639	224,657	211,698	211,209	-13,448
51800 - Library Paraprofessionals	1.00	1.00	19,923	18,498	20,096	20,366	20,096	0
43 - FFLD WARDE H.S. Totals:	12.10	12.10	236,440	224,137	244,753	232,064	231,305	-13,448
52 - ECC/PRE-SCHL SPCH								
51760 - Paraprofessionals	6.00	4.80	121,378	116,112	120,186	114,529	92,285	-27,901
52 - ECC/PRE-SCHL SPCH Totals:	6.00	4.80	121,378	116,112	120,186	114,529	92,285	-27,901
113 - PARAPROFESSIONAL STAFF Totals:	154.85	148.60	3,390,627	3,324,871	3,053,506	2,997,773	2,881,998	-171,508
115 - CUSTODIAN STAFF								
10 - BURR								
51890 - Custodians	2.00	2.00	81,742	79,429	80,567	79,429	79,429	-1,138
51900 - Head Custodians	1.00	1.00	49,126	48,559	49,126	49,126	49,126	0
10 - BURR Totals:	3.00	3.00	130,868	127,988	129,693	128,555	128,555	-1,138
12 - DWIGHT								
51890 - Custodians	1.00	1.00	48,879	48,879	49,296	49,280	49,296	0
51900 - Head Custodians	1.00	1.00	49,126	55,067	56,282	56,282	56,282	0
12 - DWIGHT Totals:	2.00	2.00	98,005	103,946	105,578	105,562	105,578	0
14 - HOLLAND HILL								
51890 - Custodians	1.00	1.00	48,879	29,959	40,871	39,696	39,696	-1,175
51900 - Head Custodians	1.00	1.00	56,700	47,696	49,126	56,700	56,700	7,574
14 - HOLLAND HILL Totals:	2.00	2.00	105,579	77,655	89,997	96,396	96,396	6,399
16 - JENNINGS								
51890 - Custodians	1.00	1.00	40,871	40,871	40,871	40,871	40,871	0
51900 - Head Custodians	1.00	1.00	56,282	56,282	56,282	56,282	56,282	0
16 - JENNINGS Totals:	2.00	2.00	97,153	97,153	97,153	97,153	97,153	0
18 - MCKINLEY								
51890 - Custodians	2.00	2.00	81,742	81,742	81,742	81,742	81,742	0
51900 - Head Custodians	1.00	1.00	56,700	56,700	56,700	47,696	47,696	-9,004
18 - MCKINLEY Totals:	3.00	3.00	138,442	138,442	138,442	129,438	129,438	-9,004
20 - MILL HILL								
51890 - Custodians	1.50	1.50	60,719	10,067	61,307	38,145	56,180	-5,127
51900 - Head Custodians	1.00	1.00	49,126	56,282	56,282	56,282	56,282	0
20 - MILL HILL Totals:	2.50	2.50	109,845	66,349	117,589	94,427	112,462	-5,127

Fairfield Public Schools

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
22 - NO. STRATFIELD								
51890 - Custodians	1.50	1.50	68,727	65,013	68,158	67,605	67,606	-552
51900 - Head Custodians	1.00	1.00	49,126	49,126	49,126	49,126	49,126	0
22 - NO. STRATFIELD Totals:	2.50	2.50	117,853	114,139	117,284	116,731	116,732	-552
23 - OSBORN HILL								
51890 - Custodians	1.50	1.50	69,315	69,236	69,315	69,315	69,315	0
51900 - Head Custodians	1.00	1.00	56,282	56,282	56,282	55,849	56,282	0
23 - OSBORN HILL Totals:	2.50	2.50	125,597	125,518	125,597	125,164	125,597	0
24 - RIVERFIELD								
51890 - Custodians	1.00	1.00	40,871	41,333	48,879	48,879	48,879	0
51900 - Head Custodians	1.00	1.00	56,282	56,282	56,282	56,282	56,282	0
24 - RIVERFIELD Totals:	2.00	2.00	97,153	97,615	105,161	105,161	105,161	0
26 - SHERMAN								
51890 - Custodians	1.00	1.00	40,871	40,871	40,871	40,871	40,871	0
51900 - Head Custodians	1.00	1.00	56,700	56,700	56,700	56,700	56,700	0
26 - SHERMAN Totals:	2.00	2.00	97,571	97,571	97,571	97,571	97,571	0
28 - STRATFIELD								
51890 - Custodians	1.00	1.00	39,696	28,016	40,871	38,147	37,453	-3,418
51900 - Head Custodians	1.00	1.00	56,282	56,282	56,282	56,282	56,282	0
28 - STRATFIELD Totals:	2.00	2.00	95,978	84,298	97,153	94,429	93,735	-3,418
30 - FAIRFIELD WOODS MS								
51890 - Custodians	4.50	4.50	199,165	194,452	199,013	197,286	197,286	-1,727
51900 - Head Custodians	1.00	1.00	59,150	59,150	59,150	59,150	59,150	0
30 - FAIRFIELD WOODS MS Totals:	5.50	5.50	258,315	253,602	258,163	256,436	256,436	-1,727
31 - ROGER LUDLOWE MS								
51890 - Custodians	6.00	6.00	253,051	252,894	253,051	252,737	253,051	0
51900 - Head Custodians	1.00	1.00	59,150	59,150	59,569	59,521	59,569	0
31 - ROGER LUDLOWE MS Totals:	7.00	7.00	312,201	312,044	312,620	312,258	312,620	0
32 - TOMLINSON MS								
51890 - Custodians	5.50	5.50	229,197	236,439	238,311	237,206	237,206	-1,105
51900 - Head Custodians	1.00	1.00	59,569	59,569	59,569	59,569	59,569	0
32 - TOMLINSON MS Totals:	6.50	6.50	288,766	296,008	297,880	296,775	296,775	-1,105
41 - FFLD LUDLOWE H.S.								
51890 - Custodians	9.00	9.00	380,122	372,133	378,446	374,967	375,061	-3,385
51900 - Head Custodians	2.00	2.00	108,837	108,837	110,211	108,837	108,837	-1,374
41 - FFLD LUDLOWE H.S. Totals:	11.00	11.00	488,959	480,970	488,657	483,804	483,898	-4,759
43 - FFLD WARDE H.S.								
51890 - Custodians	9.00	9.00	380,001	374,631	390,322	384,120	384,591	-5,731
51900 - Head Custodians	2.00	2.00	110,211	110,211	110,211	110,211	110,211	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
43 - FFLD WARDE H.S. Totals:	11.00	11.00	490,212	484,842	500,533	494,331	494,802	-5,731
50 - ALTERNATIVE HIGH SCHOOL								
51890 - Custodians	1.00	1.00	39,127	29,416	40,284	38,006	38,006	-2,278
50 - ALTERNATIVE HIGH SCHOOL Totals:	1.00	1.00	39,127	29,416	40,284	38,006	38,006	-2,278
64 - BUSINESS SERVICES								
51880 - Driver Custodial	1.00	1.00	56,700	56,700	56,700	56,700	56,700	0
51890 - Custodians	3.50	3.50	133,848	121,850	136,660	128,989	132,743	-3,917
51900 - Head Custodians	5.00	5.00	266,046	263,288	266,046	263,288	263,288	-2,758
64 - BUSINESS SERVICES Totals:	9.50	9.50	456,594	441,838	459,406	448,977	452,731	-6,675
115 - CUSTODIAN STAFF Totals:	77.00	77.00	3,548,218	3,429,393	3,578,761	3,521,174	3,543,646	-35,115
117 - MAINTENANCE STAFF								
64 - BUSINESS SERVICES								
51920 - Maintenance Workers	13.00	13.00	758,880	767,658	814,830	801,736	813,213	-1,617
51940 - Driver-Warehouse	1.00	1.00	44,925	44,925	44,925	44,925	44,925	0
51950 - Grounds Crew	4.00	4.00	209,222	164,439	209,222	151,935	217,872	8,650
64 - BUSINESS SERVICES Totals:	18.00	18.00	1,013,027	977,022	1,068,977	998,596	1,076,010	7,033
117 - MAINTENANCE STAFF Totals:	18.00	18.00	1,013,027	977,022	1,068,977	998,596	1,076,010	7,033
121 - SUPPORT STAFF								
30 - FAIRFIELD WOODS MS								
51300 - Info Tech Support	0.00	0.00	24,922	24,922	0	0	0	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	24,922	24,922	0	0	0	0
31 - ROGER LUDLOWE MS								
51300 - Info Tech Support	0.00	0.00	24,922	24,922	0	0	0	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	24,922	24,922	0	0	0	0
32 - TOMLINSON MS								
51300 - Info Tech Support	0.00	0.00	24,922	24,922	0	0	0	0
32 - TOMLINSON MS Totals:	0.00	0.00	24,922	24,922	0	0	0	0
41 - FFLD LUDLOWE H.S.								
51235 - Stdnt Assistance Counslr	1.00	1.00	44,028	44,028	44,028	44,909	44,909	881
51300 - Info Tech Support	0.00	0.00	24,922	24,922	0	0	0	0
51521 - Transition Specialist	0.35	0.35	29,545	29,489	29,545	30,136	30,135	590
51750 - Career Educ. Ass't	1.00	1.00	25,104	24,969	25,104	25,606	25,606	502
51875 - Book Room Attendent	0.00	0.00	14,573	15,842	0	0	0	0
54110 - Security Services	1.40	1.40	53,155	53,155	53,155	54,218	54,218	1,063
41 - FFLD LUDLOWE H.S. Totals:	3.75	3.75	191,327	192,406	151,832	154,869	154,868	3,036
43 - FFLD WARDE H.S.								
51235 - Stdnt Assistance Counslr	1.00	1.00	61,870	61,870	61,870	63,107	63,107	1,237
51300 - Info Tech Support	0.00	0.00	24,922	24,922	0	0	0	0

Fairfield Public Schools

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
51521 - Transition Specialist	0.35	0.35	29,545	29,489	29,545	30,136	30,135	590
51750 - Career Educ. Ass't	1.00	1.00	25,104	25,104	25,104	25,606	25,606	502
51875 - Book Room Attendent	0.00	0.00	14,572	15,842	0	0	0	0
54110 - Security Services	1.40	1.40	53,155	53,155	53,155	54,218	54,218	1,063
43 - FFLD WARDE H.S. Totals:	3.75	3.75	209,168	210,382	169,674	173,067	173,066	3,392
64 - BUSINESS SERVICES								
51307 - General Accountant	0.60	0.60	41,795	41,795	41,795	42,631	42,631	836
51308 - School Svcs Liaison	1.00	1.00	69,606	69,606	69,606	70,998	70,998	1,392
51585 - Administrative Assistant	1.00	1.00	69,778	69,778	69,778	71,174	71,174	1,396
51910 - Custodial Supervisor	1.00	1.00	79,264	79,264	79,264	80,849	80,849	1,585
51915 - Facilities Supervisor	1.00	1.00	74,088	74,088	74,088	75,570	75,570	1,482
54110 - Security Services	0.20	0.20	12,649	12,649	12,649	12,902	12,902	253
64 - BUSINESS SERVICES Totals:	4.80	4.80	347,180	347,180	347,180	354,124	354,124	6,944
65 - TECHNOLOGY SVCS								
51300 - Info Tech Support	3.50	3.50	159,914	167,298	289,525	247,493	289,993	468
65 - TECHNOLOGY SVCS Totals:	3.50	3.50	159,914	167,298	289,525	247,493	289,993	468
66 - PERSONNEL SERVICES								
51587 - Human Resources Support	1.00	1.00	69,655	69,655	69,655	71,048	71,048	1,393
66 - PERSONNEL SERVICES Totals:	1.00	1.00	69,655	69,655	69,655	71,048	71,048	1,393
68 - SUPERINTENDENT'S OFFICE								
51585 - Administrative Assistant	1.00	1.00	76,805	76,805	76,805	80,125	72,000	-4,805
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	76,805	76,805	76,805	80,125	72,000	-4,805
121 - SUPPORT STAFF Totals:	17.80	17.80	1,128,815	1,138,493	1,104,671	1,080,726	1,115,099	10,428
123 - INFO TECH SUPPORT STAFF								
10 - BURR								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0
10 - BURR Totals:	0.00	0.00	16,060	0	0	0	0	0
12 - DWIGHT								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0
12 - DWIGHT Totals:	0.00	0.00	16,060	0	0	0	0	0
14 - HOLLAND HILL								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0
14 - HOLLAND HILL Totals:	0.00	0.00	16,060	0	0	0	0	0
16 - JENNINGS								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0
16 - JENNINGS Totals:	0.00	0.00	16,060	0	0	0	0	0
18 - MCKINLEY								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
18 - MCKINLEY Totals:	0.00	0.00	16,060	0	0	0	0	0
20 - MILL HILL								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0
20 - MILL HILL Totals:	0.00	0.00	16,060	0	0	0	0	0
22 - NO. STRATFIELD								
51303 - Elementary Computer Tech	0.00	0.00	14,125	0	0	0	0	0
22 - NO. STRATFIELD Totals:	0.00	0.00	14,125	0	0	0	0	0
23 - OSBORN HILL								
51303 - Elementary Computer Tech	0.00	0.00	32,120	0	0	0	0	0
23 - OSBORN HILL Totals:	0.00	0.00	32,120	0	0	0	0	0
24 - RIVERFIELD								
51303 - Elementary Computer Tech	0.00	0.00	14,124	0	0	0	0	0
24 - RIVERFIELD Totals:	0.00	0.00	14,124	0	0	0	0	0
26 - SHERMAN								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0
26 - SHERMAN Totals:	0.00	0.00	16,060	0	0	0	0	0
28 - STRATFIELD								
51303 - Elementary Computer Tech	0.00	0.00	16,060	0	0	0	0	0
28 - STRATFIELD Totals:	0.00	0.00	16,060	0	0	0	0	0
30 - FAIRFIELD WOODS MS								
51305 - Secondary Comp Tech	1.00	0.00	36,862	37,600	37,600	44,347	0	-37,600
30 - FAIRFIELD WOODS MS Totals:	1.00	0.00	36,862	37,600	37,600	44,347	0	-37,600
31 - ROGER LUDLOWE MS								
51305 - Secondary Comp Tech	1.00	0.00	53,956	55,037	55,037	54,826	0	-55,037
31 - ROGER LUDLOWE MS Totals:	1.00	0.00	53,956	55,037	55,037	54,826	0	-55,037
32 - TOMLINSON MS								
51305 - Secondary Comp Tech	1.00	0.00	36,862	37,600	37,600	44,347	0	-37,600
32 - TOMLINSON MS Totals:	1.00	0.00	36,862	37,600	37,600	44,347	0	-37,600
41 - FFLD LUDLOWE H.S.								
51305 - Secondary Comp Tech	1.50	0.00	80,934	82,556	82,556	82,556	0	-82,556
41 - FFLD LUDLOWE H.S. Totals:	1.50	0.00	80,934	82,556	82,556	82,556	0	-82,556
43 - FFLD WARDE H.S.								
51305 - Secondary Comp Tech	1.50	0.00	80,934	82,555	82,556	86,016	0	-82,556
43 - FFLD WARDE H.S. Totals:	1.50	0.00	80,934	82,555	82,556	86,016	0	-82,556
65 - TECHNOLOGY SVCS								
51300 - Info Tech Support	4.00	4.00	260,360	233,280	266,095	264,327	266,095	0
51303 - Elementary Computer Tech	6.00	5.00	0	194,671	194,671	161,574	163,815	-30,856
51305 - Secondary Comp Tech	0.00	6.00	0	0	0	0	330,222	330,222
65 - TECHNOLOGY SVCS Totals:	10.00	15.00	260,360	427,951	460,766	425,901	760,132	299,366

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
123 - INFO TECH SUPPORT STAFF Totals:	16.00	15.00	738,757	723,299	756,115	737,993	760,132	4,017
125 - SE TRAINER STAFF								
12 - DWIGHT								
51522 - SE Trainers	3.00	3.00	167,764	146,476	136,364	99,779	102,273	-34,091
12 - DWIGHT Totals:	3.00	3.00	167,764	146,476	136,364	99,779	102,273	-34,091
16 - JENNINGS								
51522 - SE Trainers	4.00	4.00	205,471	204,303	136,364	136,364	136,364	0
16 - JENNINGS Totals:	4.00	4.00	205,471	204,303	136,364	136,364	136,364	0
20 - MILL HILL								
51522 - SE Trainers	0.00	0.00	30,430	0	0	0	0	0
20 - MILL HILL Totals:	0.00	0.00	30,430	0	0	0	0	0
23 - OSBORN HILL								
51522 - SE Trainers	2.00	2.00	103,113	102,059	68,182	68,103	68,182	0
23 - OSBORN HILL Totals:	2.00	2.00	103,113	102,059	68,182	68,103	68,182	0
30 - FAIRFIELD WOODS MS								
51522 - SE Trainers	4.00	4.00	0	0	68,182	119,319	136,364	68,182
30 - FAIRFIELD WOODS MS Totals:	4.00	4.00	0	0	68,182	119,319	136,364	68,182
31 - ROGER LUDLOWE MS								
51522 - SE Trainers	1.00	0.00	0	0	68,182	34,091	0	-68,182
31 - ROGER LUDLOWE MS Totals:	1.00	0.00	0	0	68,182	34,091	0	-68,182
52 - ECC/PRE-SCHL SPCH								
51522 - SE Trainers	4.00	4.00	137,484	131,194	136,364	140,175	136,364	0
52 - ECC/PRE-SCHL SPCH Totals:	4.00	4.00	137,484	131,194	136,364	140,175	136,364	0
125 - SE TRAINER STAFF Totals:	18.00	17.00	644,262	584,032	613,638	597,831	579,547	-34,091
129 - PART-TIME EMPLOYMENT								
10 - BURR								
51494 - Tchr Sub Salaries	0.00	0.00	15,480	33,717	15,480	56,085	15,480	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	468	0	0	0	0
51530 - Interns	0.00	0.00	14,000	13,530	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	12,071	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	282	0	282	282	300	18
51825 - Paraprofessional Subs	0.00	0.00	1,968	4,573	1,968	1,968	1,968	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,380	1,911	2,380	2,380	2,380	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	0	0	10,438	10,438	10,590	152
10 - BURR Totals:	0.00	0.00	45,330	66,270	66,988	107,593	67,658	670
12 - DWIGHT								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	19,734	15,840	15,840	15,480	-360
51530 - Interns	0.00	0.00	14,000	13,530	14,000	14,000	14,500	500

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
51675 - Clerical Support	0.00	0.00	11,220	10,788	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	470	322	0	500	700	700
51825 - Paraprofessional Subs	0.00	0.00	1,804	679	1,804	1,804	1,804	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	4,632	115	4,632	4,632	4,632	0
12 - DWIGHT Totals:	0.00	0.00	47,966	45,168	58,716	59,216	59,556	840
14 - HOLLAND HILL								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	35,580	15,840	22,012	15,840	0
51530 - Interns	0.00	0.00	14,000	6,765	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	11,310	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	376	574	564	564	564	0
51825 - Paraprofessional Subs	0.00	0.00	1,968	1,695	1,968	1,968	1,968	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	978	2,760	978	978	978	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	8,901	9,395	10,000	10,000	7,062	-2,938
14 - HOLLAND HILL Totals:	0.00	0.00	53,283	68,079	65,790	71,962	63,352	-2,438
16 - JENNINGS								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	18,330	15,840	29,730	15,840	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	825	0	0	0	0
51530 - Interns	0.00	0.00	14,000	13,500	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	12,390	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	470	627	800	800	600	-200
51825 - Paraprofessional Subs	0.00	0.00	1,804	12,077	1,804	7,631	1,804	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	5,100	1,718	5,100	5,100	5,100	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	3,531	6,887	7,062	7,062	10,592	3,530
16 - JENNINGS Totals:	0.00	0.00	51,965	66,353	67,046	86,763	70,876	3,830
18 - MCKINLEY								
51494 - Tchr Sub Salaries	0.00	0.00	18,128	34,923	18,128	26,631	18,128	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	684	0	0	0	0
51530 - Interns	0.00	0.00	14,000	6,765	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	10,806	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	400	0	400	400	400	0
51825 - Paraprofessional Subs	0.00	0.00	2,624	3,192	2,624	2,624	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	3,102	1,218	3,102	3,102	3,102	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	3,500	1,717	3,500	3,500	3,500	0
18 - MCKINLEY Totals:	0.00	0.00	52,974	59,305	64,194	72,697	64,694	500
20 - MILL HILL								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	31,320	15,840	33,591	15,840	0
51530 - Interns	0.00	0.00	14,000	6,765	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	13,213	22,440	22,440	22,440	0
51825 - Paraprofessional Subs	0.00	0.00	2,788	5,390	2,788	6,824	2,788	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,020	458	1,020	1,020	1,020	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	0	0	7,062	7,062	10,593	3,531
20 - MILL HILL Totals:	0.00	0.00	44,868	57,146	63,150	84,937	67,181	4,031
22 - NO. STRATFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	31,574	15,840	43,232	15,840	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	39	0	0	0	0
51530 - Interns	0.00	0.00	14,000	6,765	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	10,890	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	470	421	470	470	406	-64
51825 - Paraprofessional Subs	0.00	0.00	2,624	3,528	2,624	6,093	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,465	744	2,465	2,465	2,465	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	3,456	3,473	7,062	7,062	7,062	0
22 - NO. STRATFIELD Totals:	0.00	0.00	50,075	57,433	64,901	95,762	65,337	436
23 - OSBORN HILL								
51494 - Tchr Sub Salaries	0.00	0.00	16,104	24,690	16,104	22,998	16,104	0
51530 - Interns	0.00	0.00	14,000	13,530	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	22,440	21,188	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	470	374	470	925	470	0
51825 - Paraprofessional Subs	0.00	0.00	2,624	4,847	2,624	4,123	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	4,462	2,361	4,462	4,462	4,462	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	4,368	4,217	8,827	17,727	13,500	4,673
23 - OSBORN HILL Totals:	0.00	0.00	64,468	71,207	68,927	86,675	74,100	5,173
24 - RIVERFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	38,644	15,840	20,550	15,840	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	150	0	0	0	0
51530 - Interns	0.00	0.00	14,000	6,765	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	11,216	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	470	326	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	2,624	1,529	2,624	2,624	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,125	706	2,125	2,125	2,125	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	4,070	3,308	3,730	3,730	3,730	0
24 - RIVERFIELD Totals:	0.00	0.00	50,349	62,644	61,229	65,939	61,729	500
26 - SHERMAN								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	19,478	15,840	17,438	15,840	0
51530 - Interns	0.00	0.00	14,000	13,500	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	10,284	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	0	0	0	0	580	580
51825 - Paraprofessional Subs	0.00	0.00	2,296	1,465	2,296	3,546	2,296	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,105	0	1,105	1,105	1,105	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
26 - SHERMAN Totals:	0.00	0.00	44,461	44,727	55,681	58,529	56,761	1,080
28 - STRATFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	27,141	15,840	20,927	15,840	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	86	0	0	0	0
51530 - Interns	0.00	0.00	14,000	13,530	14,000	14,000	14,500	500
51675 - Clerical Support	0.00	0.00	11,220	21,025	22,440	22,440	22,440	0
51680 - Clerical Extras-Elem.	0.00	0.00	300	0	300	300	0	-300
51825 - Paraprofessional Subs	0.00	0.00	2,952	1,529	2,952	2,952	2,952	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,167	4,551	2,167	2,167	2,167	0
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	6,624	4,942	6,624	6,624	8,827	2,203
28 - STRATFIELD Totals:	0.00	0.00	53,103	72,805	64,323	69,410	66,726	2,403
30 - FAIRFIELD WOODS MS								
51494 - Tchr Sub Salaries	0.00	0.00	32,560	46,125	32,560	37,857	32,560	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	854	0	0	0	0
51530 - Interns	0.00	0.00	14,000	7,051	14,000	14,000	29,000	15,000
51675 - Clerical Support	0.00	0.00	0	0	0	0	11,220	11,220
51690 - Clerical Extras-MS	0.00	0.00	188	203	188	188	350	162
51825 - Paraprofessional Subs	0.00	0.00	1,968	3,201	1,968	1,968	1,968	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,125	1,198	2,125	2,125	2,125	0
52040 - Middle School Liaison	0.00	0.00	38,933	42,827	38,933	38,933	50,613	11,680
54040 - Hourly Tutors-MS	0.00	0.00	30,872	19,147	9,826	9,826	14,766	4,940
54047 - Lead Tchr-Science	0.00	0.00	1,374	1,374	0	0	1,374	1,374
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	122,020	121,980	99,600	104,897	143,976	44,376
31 - ROGER LUDLOWE MS								
51494 - Tchr Sub Salaries	0.00	0.00	30,360	57,841	30,360	41,617	30,360	0
51530 - Interns	0.00	0.00	28,000	20,265	28,000	28,000	29,000	1,000
51675 - Clerical Support	0.00	0.00	11,220	10,813	11,220	11,220	0	-11,220
51825 - Paraprofessional Subs	0.00	0.00	2,952	4,564	2,952	5,206	2,952	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	425	0	425	425	425	0
52040 - Middle School Liaison	0.00	0.00	54,507	54,507	54,507	54,507	46,720	-7,787
54040 - Hourly Tutors-MS	0.00	0.00	27,132	26,919	12,155	12,155	11,360	-795
54047 - Lead Tchr-Science	0.00	0.00	1,374	1,374	0	0	1,374	1,374
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	155,970	176,283	139,619	153,130	122,191	-17,428
32 - TOMLINSON MS								
51494 - Tchr Sub Salaries	0.00	0.00	31,240	37,097	31,240	31,240	31,240	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	90	0	0	0	0
51530 - Interns	0.00	0.00	14,000	13,500	14,000	14,000	14,500	500
51690 - Clerical Extras-MS	0.00	0.00	0	0	500	500	0	-500
51825 - Paraprofessional Subs	0.00	0.00	1,312	410	1,312	1,312	1,312	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,275	0	1,275	1,275	1,275	0
52040 - Middle School Liaison	0.00	0.00	38,933	38,933	38,933	38,933	35,040	-3,893
54040 - Hourly Tutors-MS	0.00	0.00	20,000	16,599	0	0	0	0
54047 - Lead Tchr-Science	0.00	0.00	1,374	1,374	0	0	1,374	1,374
32 - TOMLINSON MS Totals:	0.00	0.00	108,134	108,003	87,260	87,260	84,741	-2,519
41 - FFLD LUDLOWE H.S.								
51494 - Tchr Sub Salaries	0.00	0.00	43,208	77,594	68,208	83,041	68,208	0
51530 - Interns	0.00	0.00	42,000	40,590	42,000	42,000	43,500	1,500
51675 - Clerical Support	0.00	0.00	0	0	0	0	11,673	11,673
51700 - Clerical Extras-HS	0.00	0.00	15,322	153	15,322	15,322	13,340	-1,982
51825 - Paraprofessional Subs	0.00	0.00	4,264	1,778	4,264	4,264	4,264	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	850	406	850	850	850	0
51870 - Book Room Attendant (Hrly)	0.00	0.00	3,125	2,975	3,125	3,125	0	-3,125
52070 - Athletic Trainer	0.00	0.00	41,508	41,350	41,508	41,508	42,753	1,245
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	150,277	164,847	175,277	190,110	184,588	9,311
43 - FFLD WARDE H.S.								
51494 - Tchr Sub Salaries	0.00	0.00	35,376	75,935	60,376	65,780	60,376	0
51530 - Interns	0.00	0.00	42,000	40,590	42,000	42,000	43,500	1,500
51675 - Clerical Support	0.00	0.00	0	0	0	0	11,673	11,673
51700 - Clerical Extras-HS	0.00	0.00	6,000	1,726	6,580	6,580	9,500	2,920
51825 - Paraprofessional Subs	0.00	0.00	3,608	4,459	3,608	3,608	3,608	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	850	434	850	850	850	0
51870 - Book Room Attendant (Hrly)	0.00	0.00	1,500	911	3,000	3,000	0	-3,000
52070 - Athletic Trainer	0.00	0.00	41,508	40,750	41,508	41,508	42,753	1,245
43 - FFLD WARDE H.S. Totals:	0.00	0.00	130,842	164,805	157,922	163,326	172,260	14,338
50 - ALTERNATIVE HIGH SCHOOL								
51494 - Tchr Sub Salaries	0.00	0.00	6,336	5,330	6,336	6,336	6,336	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	590	0	0	0	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	6,336	5,920	6,336	6,336	6,336	0
52 - ECC/PRE-SCHL SPCH								
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	6,555	0	0	0	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	10,750	15,504	10,750	10,750	10,750	0
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	10,750	22,059	10,750	10,750	10,750	0
60 - INSTRUCTIONAL SVCS								
51179 - Teacher Mentor Stipends	0.00	0.00	39,123	36,795	45,010	45,010	48,868	3,858
51355 - Teachers - Cont Ed.	0.00	0.00	35,600	64,253	38,975	38,975	38,975	0
52034 - Department Liaisons	0.00	0.00	37,253	37,253	38,932	38,932	35,040	-3,892
52060 - Elem Extra Curr Music	0.00	0.00	11,545	4,645	9,445	9,445	9,445	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	123,521	142,945	132,362	132,362	132,328	-34

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
62 - PUPIL PERSONNEL SVCS								
51675 - Clerical Support	0.00	0.00	1,000	363	1,000	1,000	1,000	0
51985 - SE Summer Schl. Salaries	0.00	0.00	175,000	248,753	175,000	175,000	175,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	176,000	249,116	176,000	176,000	176,000	0
64 - BUSINESS SERVICES								
51810 - Sp. Ed. Bus Aide	0.00	0.00	310,057	287,731	340,057	340,057	319,250	-20,807
51930 - Summer & Part Time	0.00	0.00	25,000	27,605	25,000	25,000	25,000	0
52010 - Evening/Subs/Overtime	0.00	0.00	350,000	521,049	590,000	590,000	590,000	0
52050 - PT Printing Service	0.00	0.00	10,000	11,459	10,000	10,000	10,000	0
54110 - Security Services	0.00	0.00	45,000	42,528	45,000	45,000	39,367	-5,633
64 - BUSINESS SERVICES Totals:	0.00	0.00	740,057	890,371	1,010,057	1,010,057	983,617	-26,440
65 - TECHNOLOGY SVCS								
52301 - Hrly Webmaster	0.00	0.00	0	0	30,000	30,000	30,000	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	0	0	30,000	30,000	30,000	0
66 - PERSONNEL SERVICES								
51450 - Tchr Sub Extend. Absence	0.00	0.00	323,200	853,686	343,130	708,892	343,130	0
51490 - Tchr Sub Payloss	0.00	0.00	0	10,147	0	8,500	0	0
51710 - Clerical Substitutes	0.00	0.00	41,000	34,810	41,000	46,475	41,000	0
51715 - Sub Svc Clerk	0.00	0.00	21,790	21,342	21,800	21,800	21,800	0
51820 - Para. Sub-Extended Absence	0.00	0.00	25,000	109,678	25,000	95,846	25,000	0
51860 - Para. Sub-Payloss	0.00	0.00	0	4,772	0	4,500	0	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	410,990	1,034,435	430,930	886,013	430,930	0
129 - PART-TIME EMPLOYMENT Totals:	0.00	0.00	2,693,739	3,751,901	3,157,058	3,809,724	3,195,687	38,629
131 - WAGE/BENEFIT RESERVE								
64 - BUSINESS SERVICES								
52100 - Wage & Benefit Reserve	0.00	0.00	347,183	210,868	432,590	215,808	700,802	268,212
64 - BUSINESS SERVICES Totals:	0.00	0.00	347,183	210,868	432,590	215,808	700,802	268,212
131 - WAGE/BENEFIT RESERVE Totals:	0.00	0.00	347,183	210,868	432,590	215,808	700,802	268,212
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	-110,000	-110,000	-110,000	-110,000	-110,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	-460,000	-110,000	-460,000	-110,000	-460,000	0
133 - STAFF REPLACEMENT Totals:	0.00	0.00	-460,000	-110,000	-460,000	-110,000	-460,000	0
135 - DEGREE CHANGES								
66 - PERSONNEL SERVICES								
52080 - Degree Changes	0.00	0.00	275,637	0	280,000	0	280,720	720

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
66 - PERSONNEL SERVICES Totals:	0.00	0.00	275,637	0	280,000	0	280,720	720
135 - DEGREE CHANGES Totals:	0.00	0.00	275,637	0	280,000	0	280,720	720
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	13,899,410	14,349,410	14,509,732	14,659,732	19,940,938	5,431,206
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	16,012,450	16,462,450	16,622,772	16,772,772	22,053,978	5,431,206
201 - HEALTH INSURANCE Totals:	0.00	0.00	16,012,450	16,462,450	16,622,772	16,772,772	22,053,978	5,431,206
203 - LIFE/DISABILITY INSURANCE								
64 - BUSINESS SERVICES								
53300 - Life Insurance	0.00	0.00	153,000	158,709	158,448	158,448	157,733	-715
53350 - Disability Insurance	0.00	0.00	109,500	68,228	86,217	86,217	99,030	12,813
64 - BUSINESS SERVICES Totals:	0.00	0.00	262,500	226,937	244,665	244,665	256,763	12,098
203 - LIFE/DISABILITY INSURANCE Totals:	0.00	0.00	262,500	226,937	244,665	244,665	256,763	12,098
205 - SOCIAL SECURITY								
64 - BUSINESS SERVICES								
53400 - Soc. Sec/FICA Medicare	0.00	0.00	2,133,602	2,101,797	2,213,500	2,213,500	2,118,229	-95,271
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,133,602	2,101,797	2,213,500	2,213,500	2,118,229	-95,271
205 - SOCIAL SECURITY Totals:	0.00	0.00	2,133,602	2,101,797	2,213,500	2,213,500	2,118,229	-95,271
207 - PENSION/RETIREMENT								
64 - BUSINESS SERVICES								
53450 - Pension & Other Ins.	0.00	0.00	1,749,854	1,748,604	1,746,604	1,756,604	2,317,771	571,167
64 - BUSINESS SERVICES Totals:	0.00	0.00	1,749,854	1,748,604	1,746,604	1,756,604	2,317,771	571,167
207 - PENSION/RETIREMENT Totals:	0.00	0.00	1,749,854	1,748,604	1,746,604	1,756,604	2,317,771	571,167
301 - INSTRUCTIONAL SERVICES								
41 - FFLD LUDLOWE H.S.								
59310 - Freshman Orientation	0.00	0.00	1,500	1,324	1,500	1,500	1,500	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	1,500	1,324	1,500	1,500	1,500	0
43 - FFLD WARDE H.S.								
59310 - Freshman Orientation	0.00	0.00	1,500	1,493	2,000	2,000	2,000	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	1,500	1,493	2,000	2,000	2,000	0
50 - ALTERNATIVE HIGH SCHOOL								
55070 - Other Expenses	0.00	0.00	8,000	4,698	3,000	3,000	3,000	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	8,000	4,698	3,000	3,000	3,000	0
60 - INSTRUCTIONAL SVCS								

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
52091 - Program Assessment	0.00	0.00	10,000	35,720	36,800	36,800	10,000	-26,800
54050 - Curriculum Development	0.00	0.00	10,000	7,236	10,000	10,000	15,000	5,000
54055 - Stdnt Achieve Intervntion	0.00	0.00	10,000	16,500	10,000	10,000	0	-10,000
54935 - Gifted Assessment	0.00	0.00	0	64,240	51,353	51,353	48,115	-3,238
54974 - Extended Year Services	0.00	0.00	10,000	8,683	10,000	11,124	0	-10,000
55020 - Arts for Youth	0.00	0.00	7,000	7,000	3,500	3,500	3,500	0
56245 - Music Festival-Districtwide	0.00	0.00	6,500	3,718	6,500	6,500	6,500	0
56246 - Music Purch Svc-Dist	0.00	0.00	12,000	12,320	21,100	21,100	21,115	15
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	65,500	155,418	149,253	150,377	104,230	-45,023
62 - PUPIL PERSONNEL SVCS								
54010 - Homebound Instr.-Sp Ed	0.00	0.00	75,000	76,235	75,000	75,000	75,000	0
54015 - Homebound Instr.-Non SpEd	0.00	0.00	35,000	81,096	35,000	35,000	35,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	110,000	157,331	110,000	110,000	110,000	0
301 - INSTRUCTIONAL SERVICES Totals:	0.00	0.00	186,500	320,264	265,753	266,877	220,730	-45,023
303 - PUPIL PERSONNEL SERVICES								
62 - PUPIL PERSONNEL SVCS								
54025 - Professional Services	0.00	0.00	200,000	375,409	142,527	142,527	146,803	4,276
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	741,724	699,749	741,727	741,727	763,979	22,252
54985 - Physical Therapy	0.00	0.00	349,215	340,916	349,215	349,215	359,691	10,476
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,305,939	1,433,338	1,248,469	1,248,469	1,285,473	37,004
303 - PUPIL PERSONNEL SERVICES Totals:	0.00	0.00	1,305,939	1,433,338	1,248,469	1,248,469	1,285,473	37,004
305 - PROFESSIONAL/TECHNICAL SVCS								
64 - BUSINESS SERVICES								
54060 - Enrollment Projection	0.00	0.00	5,000	2,000	5,000	5,000	3,000	-2,000
54120 - Technical Consulting	0.00	0.00	75,000	206,428	65,000	65,000	75,000	10,000
54125 - Legal Services	0.00	0.00	390,000	413,285	300,000	300,000	300,000	0
58050 - Records Retention	0.00	0.00	10,000	11,000	18,286	18,286	23,286	5,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	480,000	632,713	388,286	388,286	401,286	13,000
69 - BD OF ED SERVICES								
54025 - Professional Services	0.00	0.00	500	375	500	500	500	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	500	375	500	500	500	0
305 - PROFESSIONAL/TECHNICAL SVCS Totals:	0.00	0.00	480,500	633,088	388,786	388,786	401,786	13,000
307 - OTHER SERVICES								
30 - FAIRFIELD WOODS MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	52,420	51,105	52,438	52,438	52,751	313
54900 - Commencement-MS	0.00	0.00	1,000	495	800	800	800	0

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	53,420	51,599	53,238	53,238	53,551	313
31 - ROGER LUDLOWE MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	58,208	58,234	56,780	56,780	57,056	276
54900 - Commencement-MS	0.00	0.00	1,500	1,614	1,500	1,500	1,500	0
55060 - Intramural Costs-MS	0.00	0.00	0	0	500	500	500	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	59,708	59,848	58,780	58,780	59,056	276
32 - TOMLINSON MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	50,834	55,330	49,458	49,458	50,411	953
54900 - Commencement-MS	0.00	0.00	1,000	1,034	1,000	1,000	1,000	0
55060 - Intramural Costs-MS	0.00	0.00	500	500	500	500	500	0
32 - TOMLINSON MS Totals:	0.00	0.00	52,334	56,864	50,958	50,958	51,911	953
41 - FFLD LUDLOWE H.S.								
52000 - Extra Curric. Salaries-HS	0.00	0.00	575,825	561,538	587,192	587,192	570,427	-16,765
54095 - Internal Suspension	0.00	0.00	9,000	7,432	9,000	9,000	9,302	302
54910 - Commencement-HS	0.00	0.00	20,000	22,124	25,000	25,000	25,000	0
55062 - Intramural Costs-HS	0.00	0.00	3,600	3,716	4,000	4,000	4,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	608,425	594,810	625,192	625,192	608,729	-16,463
43 - FFLD WARDE H.S.								
52000 - Extra Curric. Salaries-HS	0.00	0.00	595,971	575,354	602,196	602,196	596,633	-5,563
54095 - Internal Suspension	0.00	0.00	6,500	5,349	6,500	6,500	6,500	0
54910 - Commencement-HS	0.00	0.00	14,500	15,944	15,500	15,500	15,750	250
55062 - Intramural Costs-HS	0.00	0.00	3,500	3,178	4,500	4,500	4,000	-500
43 - FFLD WARDE H.S. Totals:	0.00	0.00	620,471	599,825	628,696	628,696	622,883	-5,813
60 - INSTRUCTIONAL SVCS								
52033 - Senior Course Subsidy	0.00	0.00	15,000	8,181	15,000	15,000	15,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	15,000	8,181	15,000	15,000	15,000	0
62 - PUPIL PERSONNEL SVCS								
54028 - Professional Expenses	0.00	0.00	185,000	493,467	145,000	145,000	149,350	4,350
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	185,000	493,467	145,000	145,000	149,350	4,350
64 - BUSINESS SERVICES								
54160 - Publications/Research	0.00	0.00	2,100	953	2,100	2,100	2,100	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,100	953	2,100	2,100	2,100	0
66 - PERSONNEL SERVICES								
51990 - Extra Curric. Salaries-ES	0.00	0.00	1,925	1,925	5,437	5,437	5,437	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	1,925	1,925	5,437	5,437	5,437	0
307 - OTHER SERVICES Totals:	0.00	0.00	1,598,383	1,867,473	1,584,401	1,584,401	1,568,017	-16,384

309 - SECURITY SVCS/EXPENSES

64 - BUSINESS SERVICES

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
54115 - Safety & Security Expenses	0.00	0.00	160,000	153,404	160,000	180,000	160,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	160,000	153,404	160,000	180,000	160,000	0
309 - SECURITY SVCS/EXPENSES Totals:	0.00	0.00	160,000	153,404	160,000	180,000	160,000	0
311 - UTILITY SERVICES								
10 - BURR								
54220 - Gas	0.00	0.00	3,288	3,142	3,110	3,110	3,282	172
54230 - Water	0.00	0.00	6,700	7,154	7,100	7,100	7,100	0
54240 - Electricity	0.00	0.00	192,084	163,460	154,568	154,568	135,100	-19,468
56420 - Heating Fuels	0.00	0.00	39,579	48,232	45,661	45,661	43,896	-1,765
10 - BURR Totals:	0.00	0.00	241,651	221,988	210,439	210,439	189,378	-21,061
12 - DWIGHT								
54230 - Water	0.00	0.00	7,600	6,662	6,900	6,900	6,600	-300
54240 - Electricity	0.00	0.00	54,249	45,308	41,964	41,964	42,654	690
56420 - Heating Fuels	0.00	0.00	44,968	42,712	48,244	48,244	41,306	-6,938
12 - DWIGHT Totals:	0.00	0.00	106,817	94,682	97,108	97,108	90,560	-6,548
14 - HOLLAND HILL								
54220 - Gas	0.00	0.00	2,864	3,918	2,866	2,866	3,043	177
54230 - Water	0.00	0.00	5,500	5,560	5,700	5,700	5,500	-200
54240 - Electricity	0.00	0.00	62,709	49,364	48,114	48,114	45,127	-2,987
56420 - Heating Fuels	0.00	0.00	38,157	30,956	37,690	37,690	33,624	-4,066
14 - HOLLAND HILL Totals:	0.00	0.00	109,230	89,798	94,370	94,370	87,294	-7,076
16 - JENNINGS								
54220 - Gas	0.00	0.00	3,340	3,050	3,477	3,477	3,043	-434
54230 - Water	0.00	0.00	5,200	4,597	4,800	4,800	4,500	-300
54240 - Electricity	0.00	0.00	57,806	48,766	44,049	44,049	47,521	3,472
56420 - Heating Fuels	0.00	0.00	26,238	22,597	24,928	24,928	23,615	-1,313
16 - JENNINGS Totals:	0.00	0.00	92,584	79,009	77,254	77,254	78,679	1,425
18 - MCKINLEY								
54220 - Gas	0.00	0.00	3,149	3,458	3,110	3,110	3,401	291
54230 - Water	0.00	0.00	9,800	9,934	10,200	10,200	9,900	-300
54240 - Electricity	0.00	0.00	175,049	142,000	129,875	129,875	130,065	190
56420 - Heating Fuels	0.00	0.00	34,944	29,595	34,908	34,908	30,088	-4,820
18 - MCKINLEY Totals:	0.00	0.00	222,942	184,987	178,093	178,093	173,454	-4,639
20 - MILL HILL								
54220 - Gas	0.00	0.00	2,822	3,530	2,866	2,866	2,805	-61
54230 - Water	0.00	0.00	6,100	5,819	6,000	6,000	5,800	-200
54240 - Electricity	0.00	0.00	61,228	53,047	44,484	44,484	52,671	8,187
56420 - Heating Fuels	0.00	0.00	37,350	40,663	38,673	38,673	38,115	-558

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
20 - MILL HILL Totals:	0.00	0.00	107,500	103,059	92,023	92,023	99,391	7,368
22 - NO. STRATFIELD								
54220 - Gas	0.00	0.00	2,796	3,925	2,866	2,866	3,162	296
54230 - Water	0.00	0.00	6,800	6,267	6,600	6,600	6,200	-400
54240 - Electricity	0.00	0.00	78,046	62,779	58,456	58,456	60,878	2,422
56420 - Heating Fuels	0.00	0.00	37,291	35,359	38,205	38,205	36,787	-1,418
22 - NO. STRATFIELD Totals:	0.00	0.00	124,933	108,330	106,127	106,127	107,027	900
23 - OSBORN HILL								
54220 - Gas	0.00	0.00	12,845	9,774	9,054	9,054	8,734	-320
54230 - Water	0.00	0.00	4,750	5,516	5,600	5,600	5,500	-100
54240 - Electricity	0.00	0.00	71,555	64,274	58,256	58,256	59,307	1,051
56420 - Heating Fuels	0.00	0.00	26,453	23,398	26,281	26,281	24,653	-1,628
23 - OSBORN HILL Totals:	0.00	0.00	115,603	102,961	99,191	99,191	98,194	-997
24 - RIVERFIELD								
54220 - Gas	0.00	0.00	17,951	11,978	17,040	17,040	13,027	-4,013
54230 - Water	0.00	0.00	3,400	3,916	3,900	3,900	4,000	100
54240 - Electricity	0.00	0.00	83,278	60,515	59,065	59,065	57,150	-1,915
56420 - Heating Fuels	0.00	0.00	28,846	23,635	27,298	27,298	25,039	-2,259
24 - RIVERFIELD Totals:	0.00	0.00	133,475	100,045	107,303	107,303	99,216	-8,087
26 - SHERMAN								
54220 - Gas	0.00	0.00	2,174	1,675	2,132	2,132	0	-2,132
54230 - Water	0.00	0.00	4,500	5,966	5,100	5,100	6,000	900
54240 - Electricity	0.00	0.00	73,055	64,991	60,460	60,460	62,720	2,260
56420 - Heating Fuels	0.00	0.00	26,683	30,818	26,509	26,509	31,074	4,565
26 - SHERMAN Totals:	0.00	0.00	106,412	103,450	94,201	94,201	99,794	5,593
28 - STRATFIELD								
54220 - Gas	0.00	0.00	1,306	1,563	1,276	1,276	1,255	-21
54230 - Water	0.00	0.00	4,700	5,403	7,500	7,500	5,400	-2,100
54240 - Electricity	0.00	0.00	86,093	85,654	80,064	80,064	78,794	-1,270
56420 - Heating Fuels	0.00	0.00	56,365	37,287	48,729	48,729	38,397	-10,332
28 - STRATFIELD Totals:	0.00	0.00	148,464	129,907	137,569	137,569	123,846	-13,723
30 - FAIRFIELD WOODS MS								
54220 - Gas	0.00	0.00	42,165	32,900	51,472	51,472	46,688	-4,784
54230 - Water	0.00	0.00	8,950	9,419	9,300	9,300	9,400	100
54240 - Electricity	0.00	0.00	220,549	210,524	214,720	214,720	234,796	20,076
56420 - Heating Fuels	0.00	0.00	79,256	87,292	103,416	103,416	110,396	6,980
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	350,920	340,135	378,908	378,908	401,280	22,372
31 - ROGER LUDLOWE MS								
54220 - Gas	0.00	0.00	11,484	5,276	10,153	10,153	7,780	-2,373

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
54230 - Water	0.00	0.00	9,900	8,794	9,700	9,700	8,800	-900
54240 - Electricity	0.00	0.00	451,959	351,596	334,561	334,561	315,216	-19,345
56420 - Heating Fuels	0.00	0.00	90,786	68,590	94,088	94,088	84,024	-10,064
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	564,129	434,256	448,502	448,502	415,820	-32,682
32 - TOMLINSON MS								
54220 - Gas	0.00	0.00	6,060	6,648	5,922	5,922	5,666	-256
54230 - Water	0.00	0.00	8,200	8,944	8,800	8,800	9,300	500
54240 - Electricity	0.00	0.00	301,767	234,097	211,128	211,128	209,413	-1,715
56420 - Heating Fuels	0.00	0.00	88,993	76,370	89,617	89,617	80,210	-9,407
32 - TOMLINSON MS Totals:	0.00	0.00	405,020	326,059	315,467	315,467	304,589	-10,878
41 - FFLD LUDLOWE H.S.								
54220 - Gas	0.00	0.00	13,570	14,252	13,578	13,578	13,265	-313
54230 - Water	0.00	0.00	34,500	15,477	15,500	15,500	15,500	0
54240 - Electricity	0.00	0.00	447,318	347,815	321,596	321,596	320,661	-935
56420 - Heating Fuels	0.00	0.00	172,884	181,736	215,222	215,222	195,681	-19,541
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	668,272	559,280	565,896	565,896	545,107	-20,789
43 - FFLD WARDE H.S.								
54220 - Gas	0.00	0.00	11,473	10,307	10,500	10,500	10,260	-240
54230 - Water	0.00	0.00	14,200	34,455	37,500	37,500	34,000	-3,500
54240 - Electricity	0.00	0.00	548,965	410,752	402,833	402,833	385,979	-16,854
56420 - Heating Fuels	0.00	0.00	235,864	212,241	271,895	271,895	236,099	-35,796
43 - FFLD WARDE H.S. Totals:	0.00	0.00	810,502	667,755	722,728	722,728	666,338	-56,390
50 - ALTERNATIVE HIGH SCHOOL								
54240 - Electricity	0.00	0.00	14,145	17,421	9,194	9,194	8,283	-911
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	14,145	17,421	9,194	9,194	8,283	-911
64 - BUSINESS SERVICES								
54218 - Central Office Utility Exp	0.00	0.00	48,453	48,452	50,875	50,875	53,419	2,544
54230 - Water	0.00	0.00	2,300	3,300	3,100	3,100	3,300	200
54240 - Electricity	0.00	0.00	18,040	12,115	11,384	11,384	9,450	-1,934
54620 - Telephone	0.00	0.00	120,000	94,139	120,000	120,000	120,000	0
56420 - Heating Fuels	0.00	0.00	2,400	2,314	2,400	2,400	2,400	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	191,193	160,321	187,759	187,759	188,569	810
65 - TECHNOLOGY SVCS								
54625 - Telcom Infrastructure	0.00	0.00	216,850	226,916	229,068	229,068	229,068	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	216,850	226,916	229,068	229,068	229,068	0
311 - UTILITY SERVICES Totals:	0.00	0.00	4,730,642	4,050,356	4,151,200	4,151,200	4,005,887	-145,313

313 - MAINTENANCE SERVICES

10 - BURR

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
55000 - Major Maintenance Projects	0.00	0.00	90,000	73,764	0	0	10,500	10,500
10 - BURR Totals:	0.00	0.00	90,000	73,764	0	0	10,500	10,500
12 - DWIGHT								
55000 - Major Maintenance Projects	0.00	0.00	3,500	0	20,000	44,482	0	-20,000
12 - DWIGHT Totals:	0.00	0.00	3,500	0	20,000	44,482	0	-20,000
14 - HOLLAND HILL								
55000 - Major Maintenance Projects	0.00	0.00	0	0	20,000	20,000	0	-20,000
14 - HOLLAND HILL Totals:	0.00	0.00	0	0	20,000	20,000	0	-20,000
16 - JENNINGS								
55000 - Major Maintenance Projects	0.00	0.00	0	9,422	0	0	6,000	6,000
16 - JENNINGS Totals:	0.00	0.00	0	9,422	0	0	6,000	6,000
18 - MCKINLEY								
55000 - Major Maintenance Projects	0.00	0.00	40,000	224,968	0	0	61,200	61,200
18 - MCKINLEY Totals:	0.00	0.00	40,000	224,968	0	0	61,200	61,200
20 - MILL HILL								
55000 - Major Maintenance Projects	0.00	0.00	15,000	3,381	130,000	130,000	7,000	-123,000
20 - MILL HILL Totals:	0.00	0.00	15,000	3,381	130,000	130,000	7,000	-123,000
23 - OSBORN HILL								
55000 - Major Maintenance Projects	0.00	0.00	0	6,495	20,000	34,048	115,000	95,000
23 - OSBORN HILL Totals:	0.00	0.00	0	6,495	20,000	34,048	115,000	95,000
24 - RIVERFIELD								
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	24,931	0	0
24 - RIVERFIELD Totals:	0.00	0.00	0	0	0	24,931	0	0
26 - SHERMAN								
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	60,000	60,000
26 - SHERMAN Totals:	0.00	0.00	0	0	0	0	60,000	60,000
28 - STRATFIELD								
55000 - Major Maintenance Projects	0.00	0.00	0	41,145	0	0	0	0
28 - STRATFIELD Totals:	0.00	0.00	0	41,145	0	0	0	0
30 - FAIRFIELD WOODS MS								
55000 - Major Maintenance Projects	0.00	0.00	32,500	31,873	85,000	85,000	109,300	24,300
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	32,500	31,873	85,000	85,000	109,300	24,300
31 - ROGER LUDLOWE MS								
55000 - Major Maintenance Projects	0.00	0.00	57,500	154,111	20,000	20,000	33,000	13,000
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	57,500	154,111	20,000	20,000	33,000	13,000
32 - TOMLINSON MS								
55000 - Major Maintenance Projects	0.00	0.00	25,000	62,515	125,600	125,600	100,000	-25,600
32 - TOMLINSON MS Totals:	0.00	0.00	25,000	62,515	125,600	125,600	100,000	-25,600
41 - FFLD LUDLOWE H.S.								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
55000 - Major Maintenance Projects	0.00	0.00	52,500	84,322	55,000	55,000	33,000	-22,000
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	52,500	84,322	55,000	55,000	33,000	-22,000
43 - FFLD WARDE H.S.								
55000 - Major Maintenance Projects	0.00	0.00	190,000	545,320	25,000	25,000	23,000	-2,000
43 - FFLD WARDE H.S. Totals:	0.00	0.00	190,000	545,320	25,000	25,000	23,000	-2,000
50 - ALTERNATIVE HIGH SCHOOL								
54124 - Facility Lease-AHS	0.00	0.00	55,000	55,000	60,000	60,000	60,000	0
55000 - Major Maintenance Projects	0.00	0.00	10,600	10,589	0	0	0	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	65,600	65,589	60,000	60,000	60,000	0
52 - ECC/PRE-SCHL SPCH								
55000 - Major Maintenance Projects	0.00	0.00	15,000	8,668	0	0	0	0
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	15,000	8,668	0	0	0	0
62 - PUPIL PERSONNEL SVCS								
54270 - Repairs to Equipment-SPED	0.00	0.00	5,000	1,417	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	5,000	1,417	5,000	5,000	5,000	0
64 - BUSINESS SERVICES								
54122 - Central Office Facility Exp	0.00	0.00	75,484	75,483	77,748	77,748	80,081	2,333
54123 - Maint Bldg Facility Exp	0.00	0.00	85,582	83,136	84,799	84,799	86,495	1,696
54200 - Refuse Removal/Recycling	0.00	0.00	225,000	170,987	175,000	175,000	175,000	0
54250 - Laundry	0.00	0.00	22,500	17,617	22,500	22,500	22,500	0
54260 - Extermination Services	0.00	0.00	12,000	18,850	12,000	12,000	20,000	8,000
54271 - Art Equipment Repairs	0.00	0.00	5,000	5,073	5,000	5,000	2,500	-2,500
54273 - PE Equip Repairs	0.00	0.00	14,975	12,012	14,975	14,975	11,975	-3,000
54274 - Fam/Cons Sci Eqpt Repair	0.00	0.00	10,000	13,920	12,000	12,000	10,000	-2,000
54275 - Tech Ed Equip Repairs	0.00	0.00	3,500	3,151	3,500	3,500	3,500	0
54276 - Science Equip Repairs	0.00	0.00	6,000	6,008	6,000	6,000	6,000	0
54279 - Maint Equip Repairs	0.00	0.00	30,000	30,903	30,000	30,000	30,000	0
54335 - Music Instrument Repair	0.00	0.00	5,000	5,110	5,000	5,000	13,000	8,000
54340 - Office Equipment Repair	0.00	0.00	13,000	9,312	13,000	13,000	10,000	-3,000
54790 - Painting	0.00	0.00	50,000	99,575	50,000	50,000	75,000	25,000
54800 - Plumbing/Heating/A.C.	0.00	0.00	120,000	88,512	120,000	120,000	120,000	0
54810 - Fire Protection	0.00	0.00	145,000	248,418	145,000	245,000	180,000	35,000
54811 - Fire Alarm	0.00	0.00	30,000	31,590	30,000	30,000	33,000	3,000
54820 - Window Coverings	0.00	0.00	10,000	9,506	10,000	10,000	10,000	0
54830 - Glass/Glazing	0.00	0.00	12,500	14,156	12,500	12,500	12,500	0
54850 - Snow Removal	0.00	0.00	60,000	8,160	60,000	60,000	60,000	0
54860 - Paving/Sidewalks/Curbs	0.00	0.00	75,000	75,000	75,000	75,000	75,000	0
54870 - Contracted Svcs-Grounds	0.00	0.00	150,000	165,212	150,000	150,000	170,000	20,000
54872 - Contracted Svcs-Boiler	0.00	0.00	35,000	34,282	35,000	35,000	35,000	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
54874 - Contracted Svcs-Fuel Tanks	0.00	0.00	20,000	28,802	5,000	5,000	5,000	0
54878 - Other Contracted Svcs.	0.00	0.00	70,000	235,159	65,000	65,000	70,000	5,000
54880 - Electrical	0.00	0.00	45,000	39,000	50,000	50,000	0	-50,000
54882 - Low Voltage System PM	0.00	0.00	115,000	112,650	115,000	115,000	141,000	26,000
54885 - Roofing Preventative Maint	0.00	0.00	90,000	157,576	130,000	130,000	130,000	0
54886 - Building Envelope P.M.	0.00	0.00	70,000	51,202	125,000	125,000	100,000	-25,000
54887 - HVAC Preventative Maint	0.00	0.00	165,000	100,365	165,000	165,000	165,000	0
54888 - Equip Integration P. M.	0.00	0.00	85,000	40,097	85,000	85,000	105,000	20,000
54890 - Floor Covering	0.00	0.00	20,000	16,656	20,000	20,000	15,000	-5,000
54891 - HVAC System Cleaning P.M.	0.00	0.00	10,000	7,204	10,000	10,000	0	-10,000
54896 - Energy Star Implementation	0.00	0.00	20,000	25,705	20,000	20,000	0	-20,000
54994 - Code & Life Safety-Systemwide	0.00	0.00	101,000	99,550	100,000	100,000	100,000	0
54995 - Code Compliance	0.00	0.00	30,000	28,246	40,000	40,000	30,000	-10,000
54996 - Playground Maint/Safety	0.00	0.00	25,000	23,253	25,000	25,000	25,000	0
55000 - Major Maintenance Projects	0.00	0.00	12,000	9,774	0	0	0	0
58430 - Hurricane Sandy	0.00	0.00	0	0	0	217,318	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,073,541	2,201,212	2,104,022	2,421,340	2,127,551	23,529
65 - TECHNOLOGY SVCS								
54325 - Information Management Sftwr	0.00	0.00	317,910	329,253	556,785	556,785	520,015	-36,770
54330 - Tech Systems & Equipment Maint	0.00	0.00	287,400	312,866	409,242	433,387	202,542	-206,700
54350 - Technology Service Agreements	0.00	0.00	397,109	361,134	414,870	414,870	493,581	78,711
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	1,002,419	1,003,253	1,380,897	1,405,042	1,216,138	-164,759
313 - MAINTENANCE SERVICES Totals:	0.00	0.00	3,667,560	4,517,453	4,050,519	4,455,443	3,966,689	-83,830
315 - RENTALS								
41 - FFLD LUDLOWE H.S.								
54390 - Sports Facilities Rentals	0.00	0.00	41,029	33,659	39,321	39,321	40,200	879
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	41,029	33,659	39,321	39,321	40,200	879
43 - FFLD WARDE H.S.								
54390 - Sports Facilities Rentals	0.00	0.00	41,930	32,363	43,803	43,803	47,560	3,757
43 - FFLD WARDE H.S. Totals:	0.00	0.00	41,930	32,363	43,803	43,803	47,560	3,757
62 - PUPIL PERSONNEL SVCS								
54380 - Swimming Pool Rentals	0.00	0.00	10,200	10,492	10,200	10,200	10,200	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	10,200	10,492	10,200	10,200	10,200	0
315 - RENTALS Totals:	0.00	0.00	93,159	76,513	93,324	93,324	97,960	4,636
317 - STUDENT TRANSPORTATION								
10 - BURR								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,400	2,164	1,400	1,400	2,400	1,000
10 - BURR Totals:	0.00	0.00	1,400	2,164	1,400	1,400	2,400	1,000

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
12 - DWIGHT								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,200	761	1,200	1,200	1,000	-200
12 - DWIGHT Totals:	0.00	0.00	1,200	761	1,200	1,200	1,000	-200
14 - HOLLAND HILL								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,040	716	1,200	1,200	1,200	0
14 - HOLLAND HILL Totals:	0.00	0.00	1,040	716	1,200	1,200	1,200	0
16 - JENNINGS								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,000	816	1,000	1,000	1,000	0
16 - JENNINGS Totals:	0.00	0.00	1,000	816	1,000	1,000	1,000	0
18 - MCKINLEY								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	2,100	1,304	2,100	2,100	3,000	900
18 - MCKINLEY Totals:	0.00	0.00	2,100	1,304	2,100	2,100	3,000	900
20 - MILL HILL								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,800	2,486	1,800	1,800	0	-1,800
20 - MILL HILL Totals:	0.00	0.00	1,800	2,486	1,800	1,800	0	-1,800
22 - NO. STRATFIELD								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	2,000	1,639	2,200	2,200	2,500	300
22 - NO. STRATFIELD Totals:	0.00	0.00	2,000	1,639	2,200	2,200	2,500	300
23 - OSBORN HILL								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,500	1,418	1,500	1,500	1,500	0
23 - OSBORN HILL Totals:	0.00	0.00	1,500	1,418	1,500	1,500	1,500	0
24 - RIVERFIELD								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,800	1,303	1,800	1,800	3,370	1,570
24 - RIVERFIELD Totals:	0.00	0.00	1,800	1,303	1,800	1,800	3,370	1,570
26 - SHERMAN								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	2,020	2,739	2,000	2,000	3,000	1,000
26 - SHERMAN Totals:	0.00	0.00	2,020	2,739	2,000	2,000	3,000	1,000
28 - STRATFIELD								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,800	2,331	1,800	1,800	1,800	0
28 - STRATFIELD Totals:	0.00	0.00	1,800	2,331	1,800	1,800	1,800	0
30 - FAIRFIELD WOODS MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	3,000	3,108	4,000	4,000	4,000	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	3,000	3,108	4,000	4,000	4,000	0
31 - ROGER LUDLOWE MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	3,500	3,499	2,500	2,500	3,000	500
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	3,500	3,499	2,500	2,500	3,000	500
32 - TOMLINSON MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	3,000	3,851	3,000	3,000	3,000	0
32 - TOMLINSON MS Totals:	0.00	0.00	3,000	3,851	3,000	3,000	3,000	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
41 - FFLD LUDLOWE H.S.								
54555 - Extra Curr. Transport.-HS	0.00	0.00	3,000	2,906	3,000	3,000	3,850	850
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	3,000	2,906	3,000	3,000	3,850	850
43 - FFLD WARDE H.S.								
54555 - Extra Curr. Transport.-HS	0.00	0.00	3,500	3,874	5,000	5,000	5,500	500
43 - FFLD WARDE H.S. Totals:	0.00	0.00	3,500	3,874	5,000	5,000	5,500	500
50 - ALTERNATIVE HIGH SCHOOL								
54560 - X-Tra Curr. Trans. Support	0.00	0.00	1,000	881	1,000	1,000	1,000	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	1,000	881	1,000	1,000	1,000	0
62 - PUPIL PERSONNEL SVCS								
54410 - Out of District Reimb	0.00	0.00	3,000	4,682	3,000	3,000	3,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	3,000	4,682	3,000	3,000	3,000	0
64 - BUSINESS SERVICES								
54400 - Transportation Contract	0.00	0.00	4,251,452	4,399,206	4,603,873	4,603,873	4,738,300	134,427
54405 - Special Transp. Contract	0.00	0.00	2,180,335	2,000,656	2,388,118	2,388,118	2,229,707	-158,411
54407 - Othr Contracted Charges	0.00	0.00	223,362	172,327	238,663	238,663	202,488	-36,175
54530 - Twn-Wide Musc Fest Trans	0.00	0.00	1,000	944	1,000	1,000	1,500	500
54570 - Vocational/Tech Trans.-HS	0.00	0.00	113,602	109,414	95,227	95,227	112,893	17,666
54575 - Vo/Agriculture Trans-HS	0.00	0.00	35,990	15,737	33,150	33,150	29,759	-3,391
54590 - Summer School Transport.	0.00	0.00	114,129	167,113	119,748	119,748	149,165	29,417
54595 - Magnet School Transportation	0.00	0.00	62,904	59,615	64,585	64,585	94,056	29,471
64 - BUSINESS SERVICES Totals:	0.00	0.00	6,982,774	6,925,012	7,544,364	7,544,364	7,557,868	13,504
317 - STUDENT TRANSPORTATION Totals:	0.00	0.00	7,020,434	6,965,492	7,583,864	7,583,864	7,601,988	18,124
319 - CONFERENCE & TRAVEL								
10 - BURR								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,400	400	2,400	2,400	3,300	900
10 - BURR Totals:	0.00	0.00	2,400	400	2,400	2,400	3,300	900
12 - DWIGHT								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,850	864	2,229	1,729	1,500	-729
12 - DWIGHT Totals:	0.00	0.00	1,850	864	2,229	1,729	1,500	-729
14 - HOLLAND HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,200	233	1,200	1,200	3,000	1,800
14 - HOLLAND HILL Totals:	0.00	0.00	1,200	233	1,200	1,200	3,000	1,800
16 - JENNINGS								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,200	860	1,800	1,800	800	-1,000
16 - JENNINGS Totals:	0.00	0.00	1,200	860	1,800	1,800	800	-1,000
18 - MCKINLEY								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,100	185	2,100	2,100	1,200	-900

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
18 - MCKINLEY Totals:	0.00	0.00	2,100	185	2,100	2,100	1,200	-900
20 - MILL HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,000	1,352	1,500	1,500	1,200	-300
20 - MILL HILL Totals:	0.00	0.00	2,000	1,352	1,500	1,500	1,200	-300
22 - NO. STRATFIELD								
54440 - Conf./Staff Development-Elem.	0.00	0.00	0	300	500	500	1,000	500
22 - NO. STRATFIELD Totals:	0.00	0.00	0	300	500	500	1,000	500
23 - OSBORN HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	4,000	759	1,000	0	700	-300
23 - OSBORN HILL Totals:	0.00	0.00	4,000	759	1,000	0	700	-300
24 - RIVERFIELD								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,400	865	2,400	2,400	2,400	0
24 - RIVERFIELD Totals:	0.00	0.00	2,400	865	2,400	2,400	2,400	0
26 - SHERMAN								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,234	2,239	3,200	3,200	3,500	300
26 - SHERMAN Totals:	0.00	0.00	2,234	2,239	3,200	3,200	3,500	300
30 - FAIRFIELD WOODS MS								
54450 - Conf./Staff Development-MS	0.00	0.00	3,000	1,668	3,000	3,000	3,000	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	3,000	1,668	3,000	3,000	3,000	0
31 - ROGER LUDLOWE MS								
54450 - Conf./Staff Development-MS	0.00	0.00	3,500	2,143	3,500	3,500	3,000	-500
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	3,500	2,143	3,500	3,500	3,000	-500
32 - TOMLINSON MS								
54450 - Conf./Staff Development-MS	0.00	0.00	3,000	1,432	2,000	2,000	1,000	-1,000
32 - TOMLINSON MS Totals:	0.00	0.00	3,000	1,432	2,000	2,000	1,000	-1,000
41 - FFLD LUDLOWE H.S.								
54460 - Conf./Staff Development-HS	0.00	0.00	13,645	2,493	17,584	17,584	12,000	-5,584
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	13,645	2,493	17,584	17,584	12,000	-5,584
43 - FFLD WARDE H.S.								
54460 - Conf./Staff Development-HS	0.00	0.00	6,000	7,377	10,000	10,000	12,500	2,500
43 - FFLD WARDE H.S. Totals:	0.00	0.00	6,000	7,377	10,000	10,000	12,500	2,500
60 - INSTRUCTIONAL SVCS								
54500 - Mileage Reimbursement	0.00	0.00	26,500	24,500	26,500	26,500	25,500	-1,000
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	26,500	24,500	26,500	26,500	25,500	-1,000
62 - PUPIL PERSONNEL SVCS								
54430 - Conf./Staff Dev.-Dist.	0.00	0.00	0	2,558	0	0	0	0
54500 - Mileage Reimbursement	0.00	0.00	14,931	14,102	14,931	14,931	14,102	-829
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	14,931	16,660	14,931	14,931	14,102	-829
64 - BUSINESS SERVICES								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
54470 - Prof. Meeting Reimb.	0.00	0.00	2,000	73	2,000	2,000	2,000	0
54500 - Mileage Reimbursement	0.00	0.00	37,410	44,127	37,410	38,410	45,305	7,895
64 - BUSINESS SERVICES Totals:	0.00	0.00	39,410	44,200	39,410	40,410	47,305	7,895
66 - PERSONNEL SERVICES								
54500 - Mileage Reimbursement	0.00	0.00	1,000	665	1,000	0	1,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	1,000	665	1,000	0	1,000	0
68 - SUPERINTENDENT'S OFFICE								
54470 - Prof. Meeting Reimb.	0.00	0.00	1,000	1,610	1,000	1,000	1,000	0
54515 - Expense Reimbursement	0.00	0.00	6,000	6,000	6,000	6,000	6,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	7,000	7,610	7,000	7,000	7,000	0
69 - BD OF ED SERVICES								
54490 - Workshops & Conferences	0.00	0.00	2,250	5,505	3,000	3,000	3,000	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	2,250	5,505	3,000	3,000	3,000	0
319 - CONFERENCE & TRAVEL Totals:	0.00	0.00	139,620	122,310	146,254	144,754	148,007	1,753
321 - PROFESSIONAL DEVELOPMENT								
41 - FFLD LUDLOWE H.S.								
54426 - NEASC Funding	0.00	0.00	0	963	0	0	0	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	0	963	0	0	0	0
60 - INSTRUCTIONAL SVCS								
54169 - Prog Implementation-Bus Ed	0.00	0.00	3,061	1,777	1,292	1,292	4,651	3,359
54170 - Staff Development	0.00	0.00	40,000	62,516	60,025	60,025	90,000	29,975
54171 - Prog Implement-Art	0.00	0.00	3,144	5,589	4,949	4,949	6,710	1,761
54173 - Prog Implement-PE	0.00	0.00	3,970	3,965	3,800	3,800	7,481	3,681
54174 - Prog Implement-Math	0.00	0.00	73,828	80,952	92,948	99,948	69,660	-23,288
54175 - Prog Implement-Sci	0.00	0.00	38,087	29,669	30,628	30,628	15,700	-14,928
54176 - Prog Implement-Lib/Media	0.00	0.00	8,651	8,882	7,927	7,927	16,438	8,511
54177 - Prog Implement-Soc St	0.00	0.00	12,754	15,323	10,786	10,786	10,290	-496
54178 - Prog Implement-Health	0.00	0.00	1,948	3,982	2,326	2,326	3,719	1,393
54179 - Prog Implement-Tech Ed	0.00	0.00	4,637	8,033	6,213	6,213	3,801	-2,412
54180 - Prog Implement-Music	0.00	0.00	6,631	10,676	3,942	3,942	6,441	2,499
54181 - Prog Implement-World Lang	0.00	0.00	28,146	14,179	24,404	24,404	25,925	1,521
54182 - Prog Implement-L.A.	0.00	0.00	93,952	81,495	78,599	78,599	76,610	-1,989
54184 - Prog Impl-Fam & Cons Sci	0.00	0.00	10,202	9,417	9,975	9,975	12,906	2,931
54185 - Tech Training/Expenses	0.00	0.00	2,782	1,179	0	0	0	0
54187 - CEU & TEAM Requirements	0.00	0.00	27,824	15,592	0	0	0	0
54465 - Gifted Staff Development	0.00	0.00	5,000	13,320	0	0	0	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	364,617	366,545	337,814	344,814	350,332	12,518
64 - BUSINESS SERVICES								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
54655 - Training	0.00	0.00	6,000	4,805	6,000	6,000	6,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	6,000	4,805	6,000	6,000	6,000	0
65 - TECHNOLOGY SVCS								
54655 - Training	0.00	0.00	36,180	39,069	86,180	86,180	56,180	-30,000
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	36,180	39,069	86,180	86,180	56,180	-30,000
66 - PERSONNEL SERVICES								
53550 - Prof. Growth Tuition	0.00	0.00	280,000	301,160	230,000	230,000	230,000	0
55050 - Secy Inservice Reimb.	0.00	0.00	5,000	4,006	5,000	5,000	5,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	285,000	305,166	235,000	235,000	235,000	0
321 - PROFESSIONAL DEVELOPMENT Totals:	0.00	0.00	691,797	716,548	664,994	671,994	647,512	-17,482
323 - POSTAGE								
64 - BUSINESS SERVICES								
54640 - Postage-Systemwide	0.00	0.00	107,789	109,995	108,374	108,374	110,968	2,594
64 - BUSINESS SERVICES Totals:	0.00	0.00	107,789	109,995	108,374	108,374	110,968	2,594
323 - POSTAGE Totals:	0.00	0.00	107,789	109,995	108,374	108,374	110,968	2,594
325 - PERSONNEL/RECRUITMENT EXP								
66 - PERSONNEL SERVICES								
54650 - Recruitment Expenses	0.00	0.00	25,000	24,625	25,000	25,000	26,000	1,000
66 - PERSONNEL SERVICES Totals:	0.00	0.00	25,000	24,625	25,000	25,000	26,000	1,000
325 - PERSONNEL/RECRUITMENT EXP Totals:	0.00	0.00	25,000	24,625	25,000	25,000	26,000	1,000
327 - PRINTING/COPYING								
10 - BURR								
54710 - Copying-Elem.	0.00	0.00	8,715	8,189	9,513	9,513	9,660	147
10 - BURR Totals:	0.00	0.00	8,715	8,189	9,513	9,513	9,660	147
12 - DWIGHT								
54710 - Copying-Elem.	0.00	0.00	7,826	7,298	7,254	7,254	6,994	-260
12 - DWIGHT Totals:	0.00	0.00	7,826	7,298	7,254	7,254	6,994	-260
14 - HOLLAND HILL								
54710 - Copying-Elem.	0.00	0.00	8,528	6,679	8,950	8,950	9,575	625
14 - HOLLAND HILL Totals:	0.00	0.00	8,528	6,679	8,950	8,950	9,575	625
16 - JENNINGS								
54710 - Copying-Elem.	0.00	0.00	8,502	8,437	8,750	8,750	7,975	-775
16 - JENNINGS Totals:	0.00	0.00	8,502	8,437	8,750	8,750	7,975	-775
18 - MCKINLEY								
54710 - Copying-Elem.	0.00	0.00	10,647	10,321	9,366	9,366	9,492	126
18 - MCKINLEY Totals:	0.00	0.00	10,647	10,321	9,366	9,366	9,492	126
20 - MILL HILL								

Fairfield Public Schools

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
54710 - Copying-Elem.	0.00	0.00	9,765	8,060	9,723	9,723	9,198	-525
20 - MILL HILL Totals:	0.00	0.00	9,765	8,060	9,723	9,723	9,198	-525
22 - NO. STRATFIELD								
54710 - Copying-Elem.	0.00	0.00	10,290	9,541	9,975	9,975	9,450	-525
22 - NO. STRATFIELD Totals:	0.00	0.00	10,290	9,541	9,975	9,975	9,450	-525
23 - OSBORN HILL								
54710 - Copying-Elem.	0.00	0.00	11,403	10,882	11,298	11,298	10,794	-504
23 - OSBORN HILL Totals:	0.00	0.00	11,403	10,882	11,298	11,298	10,794	-504
24 - RIVERFIELD								
54710 - Copying-Elem.	0.00	0.00	9,030	8,687	8,631	8,631	8,610	-21
24 - RIVERFIELD Totals:	0.00	0.00	9,030	8,687	8,631	8,631	8,610	-21
26 - SHERMAN								
54710 - Copying-Elem.	0.00	0.00	9,408	8,035	9,429	9,429	9,429	0
26 - SHERMAN Totals:	0.00	0.00	9,408	8,035	9,429	9,429	9,429	0
28 - STRATFIELD								
54710 - Copying-Elem.	0.00	0.00	10,794	9,121	10,941	10,941	10,857	-84
28 - STRATFIELD Totals:	0.00	0.00	10,794	9,121	10,941	10,941	10,857	-84
30 - FAIRFIELD WOODS MS								
54720 - Copying-MS	0.00	0.00	21,140	21,085	23,660	23,660	25,326	1,666
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	21,140	21,085	23,660	23,660	25,326	1,666
31 - ROGER LUDLOWE MS								
54720 - Copying-MS	0.00	0.00	25,974	25,011	24,518	24,518	23,760	-758
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	25,974	25,011	24,518	24,518	23,760	-758
32 - TOMLINSON MS								
54720 - Copying-MS	0.00	0.00	20,655	20,507	20,196	20,196	18,414	-1,782
32 - TOMLINSON MS Totals:	0.00	0.00	20,655	20,507	20,196	20,196	18,414	-1,782
41 - FFLD LUDLOWE H.S.								
54662 - Printing-HS	0.00	0.00	18,000	13,496	18,000	18,000	15,000	-3,000
54690 - Copying-HS	0.00	0.00	51,680	47,532	52,972	52,972	52,938	-34
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	69,680	61,029	70,972	70,972	67,938	-3,034
43 - FFLD WARDE H.S.								
54662 - Printing-HS	0.00	0.00	17,000	10,734	18,500	18,500	17,000	-1,500
54690 - Copying-HS	0.00	0.00	44,846	43,167	47,260	47,260	48,790	1,530
43 - FFLD WARDE H.S. Totals:	0.00	0.00	61,846	53,901	65,760	65,760	65,790	30
50 - ALTERNATIVE HIGH SCHOOL								
54690 - Copying-HS	0.00	0.00	3,600	3,289	3,600	3,600	3,600	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	3,600	3,289	3,600	3,600	3,600	0
60 - INSTRUCTIONAL SVCS								
54660 - Printing-Department	0.00	0.00	6,000	7,166	6,000	6,000	1,000	-5,000

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
54680 - Copying-Department	0.00	0.00	15,300	12,077	15,300	15,300	19,200	3,900
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	21,300	19,243	21,300	21,300	20,200	-1,100
62 - PUPIL PERSONNEL SVCS								
54680 - Copying-Department	0.00	0.00	6,800	5,284	6,800	6,800	6,800	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	6,800	5,284	6,800	6,800	6,800	0
64 - BUSINESS SERVICES								
54660 - Printing-Department	0.00	0.00	3,000	0	3,000	3,000	3,000	0
54680 - Copying-Department	0.00	0.00	8,500	7,351	8,500	8,500	8,500	0
54685 - Copying-Systemwide	0.00	0.00	29,500	30,649	29,500	29,500	29,500	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	41,000	38,000	41,000	41,000	41,000	0
66 - PERSONNEL SERVICES								
54680 - Copying-Department	0.00	0.00	3,400	1,717	3,400	3,400	3,400	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	3,400	1,717	3,400	3,400	3,400	0
68 - SUPERINTENDENT'S OFFICE								
54680 - Copying-Department	0.00	0.00	4,250	3,004	4,250	4,250	6,750	2,500
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	4,250	3,004	4,250	4,250	6,750	2,500
69 - BD OF ED SERVICES								
54660 - Printing-Department	0.00	0.00	1,000	870	1,000	1,000	1,000	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	1,000	870	1,000	1,000	1,000	0
327 - PRINTING/COPYING Totals:	0.00	0.00	385,553	348,193	390,286	390,286	386,012	-4,274
329 - TUITION								
60 - INSTRUCTIONAL SVCS								
54750 - Tuition- 6 to 6 Magnet	0.00	0.00	201,600	162,000	187,020	187,020	211,956	24,936
54760 - Tuition- Vo-Ag School	0.00	0.00	15,800	7,650	15,800	15,800	15,500	-300
54770 - Tuition- Aquaculture	0.00	0.00	69,723	69,723	71,814	71,814	73,968	2,154
54780 - Tuition-Center for Arts	0.00	0.00	61,688	56,400	70,818	70,818	83,028	12,210
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	348,811	295,773	345,452	345,452	384,452	39,000
62 - PUPIL PERSONNEL SVCS								
54740 - Tuition to Oth. Schools	0.00	0.00	3,363,237	2,576,091	3,490,803	3,490,803	3,518,969	28,166
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	3,363,237	2,576,091	3,490,803	3,490,803	3,518,969	28,166
329 - TUITION Totals:	0.00	0.00	3,712,048	2,871,864	3,836,255	3,836,255	3,903,421	67,166
400 - SUPPLIES, BOOKS & MATERIALS								
10 - BURR								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,500	3,226	3,300	3,300	3,600	300
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	8,000	7,978	7,340	7,340	8,330	990
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	218	211	200	200	400	200
56290 - Math-Supls,Books,Matls	0.00	0.00	5,800	5,749	6,443	6,443	1,200	-5,243
56291 - Music-Supls,Books,Matls	0.00	0.00	200	0	200	200	300	100

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56292 - Science-Supls,Books,Matls	0.00	0.00	600	554	600	600	600	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	500	413	400	400	600	200
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	0	0	4,587	0	0	-4,587
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	500	286	400	400	1,000	600
56299 - Library-Supls,Books,Matls	0.00	0.00	7,000	6,803	6,500	6,500	7,100	600
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	14,720	13,271	13,900	13,900	14,300	400
56305 - Preschool Supplies	0.00	0.00	0	0	0	4,587	4,680	4,680
10 - BURR Totals:	0.00	0.00	41,038	38,492	43,870	43,870	42,110	-1,760
12 - DWIGHT								
56281 - Art-Supls,Books,Matls	0.00	0.00	2,592	2,592	2,592	2,592	2,400	-192
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	5,000	6,225	3,740	3,740	4,500	760
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	1,000	1,000	1,000	1,000	750	-250
56290 - Math-Supls,Books,Matls	0.00	0.00	3,000	2,400	1,500	1,500	1,500	0
56291 - Music-Supls,Books,Matls	0.00	0.00	600	600	700	700	600	-100
56292 - Science-Supls,Books,Matls	0.00	0.00	1,145	982	1,145	1,145	1,100	-45
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,300	1,274	1,300	1,300	1,250	-50
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	2,000	2,000	2,000	2,000	1,750	-250
56299 - Library-Supls,Books,Matls	0.00	0.00	4,900	5,075	5,900	5,900	5,600	-300
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	10,309	11,261	12,464	12,464	12,000	-464
56305 - Preschool Supplies	0.00	0.00	0	0	0	0	4,680	4,680
12 - DWIGHT Totals:	0.00	0.00	31,846	33,409	32,341	32,341	36,130	3,789
14 - HOLLAND HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	2,900	2,824	3,200	3,200	3,200	0
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	5,500	2,110	6,676	6,676	6,676	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	400	411	400	400	400	0
56290 - Math-Supls,Books,Matls	0.00	0.00	6,015	5,986	7,000	7,000	2,000	-5,000
56291 - Music-Supls,Books,Matls	0.00	0.00	190	190	200	200	200	0
56292 - Science-Supls,Books,Matls	0.00	0.00	250	241	250	250	250	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	400	0	400	400	400	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	250	246	250	250	250	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	0	0	0	0	1,500	1,500
56299 - Library-Supls,Books,Matls	0.00	0.00	4,113	4,112	4,800	4,800	11,588	6,788
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	10,083	10,738	10,400	10,400	10,400	0
14 - HOLLAND HILL Totals:	0.00	0.00	30,101	26,857	33,576	33,576	36,864	3,288
16 - JENNINGS								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,000	2,499	3,000	3,000	2,500	-500
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	11,500	10,623	10,100	10,100	8,000	-2,100
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	600	602	600	600	480	-120
56290 - Math-Supls,Books,Matls	0.00	0.00	5,000	4,598	3,900	3,900	3,000	-900

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56291 - Music-Supls,Books,Matls	0.00	0.00	450	410	400	400	248	-152
56292 - Science-Supls,Books,Matls	0.00	0.00	600	21	600	600	300	-300
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	400	171	189	189	200	11
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	380	0	380	380	350	-30
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,500	1,493	1,200	1,200	800	-400
56299 - Library-Supls,Books,Matls	0.00	0.00	5,000	4,735	4,000	4,000	3,300	-700
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	9,201	8,902	9,869	9,869	9,000	-869
16 - JENNINGS Totals:	0.00	0.00	37,631	34,052	34,238	34,238	28,178	-6,060
18 - MCKINLEY								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,500	3,545	3,500	3,500	3,500	0
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	9,500	14,889	9,500	9,500	10,500	1,000
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	500	492	500	500	500	0
56290 - Math-Supls,Books,Matls	0.00	0.00	5,500	5,560	5,500	5,500	5,500	0
56291 - Music-Supls,Books,Matls	0.00	0.00	200	195	200	200	200	0
56292 - Science-Supls,Books,Matls	0.00	0.00	900	502	900	900	900	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,500	1,356	1,500	1,500	500	-1,000
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	700	112	700	700	500	-200
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,500	1,460	1,500	1,500	2,600	1,100
56299 - Library-Supls,Books,Matls	0.00	0.00	7,000	6,958	7,000	7,000	7,000	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	17,592	15,184	19,080	19,080	18,760	-320
18 - MCKINLEY Totals:	0.00	0.00	48,392	50,254	49,880	49,880	50,460	580
20 - MILL HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,000	3,422	4,000	4,000	2,800	-1,200
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	9,800	11,348	11,000	11,000	12,000	1,000
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	600	576	650	650	500	-150
56290 - Math-Supls,Books,Matls	0.00	0.00	8,200	7,780	5,800	5,800	1,400	-4,400
56291 - Music-Supls,Books,Matls	0.00	0.00	600	0	600	600	400	-200
56292 - Science-Supls,Books,Matls	0.00	0.00	200	89	300	300	297	-3
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,350	1,311	300	300	2,000	1,700
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	100	43	200	200	0	-200
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	500	199	700	700	400	-300
56299 - Library-Supls,Books,Matls	0.00	0.00	9,300	9,272	10,000	10,000	10,000	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	14,990	14,597	15,678	15,678	15,000	-678
20 - MILL HILL Totals:	0.00	0.00	49,640	48,636	49,228	49,228	44,797	-4,431
22 - NO. STRATFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,571	4,568	4,600	4,600	4,600	0
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	10,000	9,982	14,668	14,668	18,132	3,464
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	708	706	700	700	700	0
56290 - Math-Supls,Books,Matls	0.00	0.00	7,500	7,237	7,700	7,700	1,000	-6,700

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56291 - Music-Supls,Books,Matls	0.00	0.00	250	247	250	250	300	50
56292 - Science-Supls,Books,Matls	0.00	0.00	500	483	500	500	500	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	0	0	200	200	0	-200
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	200	202	200	200	200	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	2,000	1,968	1,500	1,500	1,500	0
56299 - Library-Supls,Books,Matls	0.00	0.00	9,614	8,893	7,000	7,000	5,200	-1,800
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	15,571	14,137	14,000	14,000	14,900	900
22 - NO. STRATFIELD Totals:	0.00	0.00	50,914	48,424	51,318	51,318	47,032	-4,286
23 - OSBORN HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	7,500	7,416	7,000	6,500	6,500	-500
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	11,500	14,919	10,500	10,000	10,000	-500
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	1,000	1,004	1,000	500	1,317	317
56290 - Math-Supls,Books,Matls	0.00	0.00	7,200	7,197	7,000	5,000	5,000	-2,000
56291 - Music-Supls,Books,Matls	0.00	0.00	500	500	400	400	400	0
56292 - Science-Supls,Books,Matls	0.00	0.00	500	499	500	500	500	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	500	493	550	0	550	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	1,500	1,499	1,500	1,000	1,000	-500
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,000	996	1,200	500	500	-700
56299 - Library-Supls,Books,Matls	0.00	0.00	11,400	11,478	9,000	9,000	9,000	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	22,750	22,474	19,293	16,388	15,883	-3,410
23 - OSBORN HILL Totals:	0.00	0.00	65,350	68,476	57,943	49,788	50,650	-7,293
24 - RIVERFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,755	3,665	3,755	3,755	3,000	-755
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	9,600	10,616	9,600	9,600	7,500	-2,100
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	527	508	527	527	200	-327
56290 - Math-Supls,Books,Matls	0.00	0.00	6,850	7,783	6,850	6,850	2,500	-4,350
56291 - Music-Supls,Books,Matls	0.00	0.00	400	402	400	400	200	-200
56292 - Science-Supls,Books,Matls	0.00	0.00	1,100	1,023	1,100	1,100	1,000	-100
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,500	1,480	1,500	1,500	2,500	1,000
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,200	1,200	1,200	1,200	2,100	900
56299 - Library-Supls,Books,Matls	0.00	0.00	6,896	6,841	6,896	6,896	10,000	3,104
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	12,992	12,515	12,992	12,392	13,330	338
24 - RIVERFIELD Totals:	0.00	0.00	44,820	46,032	44,820	44,220	42,330	-2,490
26 - SHERMAN								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,162	4,162	4,500	4,500	4,400	-100
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	8,300	8,417	10,000	10,000	10,500	500
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	400	388	500	500	750	250
56290 - Math-Supls,Books,Matls	0.00	0.00	7,265	7,258	5,000	5,000	2,500	-2,500
56291 - Music-Supls,Books,Matls	0.00	0.00	330	437	1,500	1,500	1,500	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56292 - Science-Supls,Books,Matls	0.00	0.00	440	421	400	400	400	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	250	240	750	750	750	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	600	566	1,500	1,500	1,500	0
56299 - Library-Supls,Books,Matls	0.00	0.00	6,634	6,770	7,200	7,200	8,200	1,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	18,553	18,212	20,000	20,000	19,000	-1,000
26 - SHERMAN Totals:	0.00	0.00	46,934	46,871	51,350	51,350	49,500	-1,850
28 - STRATFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	2,000	4,902	4,500	4,500	3,900	-600
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	13,645	13,379	18,461	18,461	18,461	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	600	721	800	800	800	0
56290 - Math-Supls,Books,Matls	0.00	0.00	8,155	7,978	7,195	7,195	5,700	-1,495
56292 - Science-Supls,Books,Matls	0.00	0.00	500	0	1,000	1,000	1,000	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	2,200	2,199	3,350	3,350	3,350	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	300	300	400	400	472	72
56299 - Library-Supls,Books,Matls	0.00	0.00	8,150	10,521	10,450	10,450	10,450	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	14,900	11,176	12,000	12,000	11,900	-100
28 - STRATFIELD Totals:	0.00	0.00	50,450	51,175	58,156	58,156	56,033	-2,123
30 - FAIRFIELD WOODS MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	8,000	7,998	9,000	9,000	10,500	1,500
56283 - Reading-Supls,Books,Matls	0.00	0.00	2,500	3,492	2,500	2,500	3,000	500
56285 - English-Supls,Books,Matls	0.00	0.00	4,000	4,005	5,591	5,591	6,100	509
56286 - World Lang-Supls,Books,Matls	0.00	0.00	3,700	3,689	5,000	5,000	6,000	1,000
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	1,300	1,309	2,500	2,500	3,000	500
56288 - Family Cons. Sci-Spls,Bks,MtIs	0.00	0.00	12,000	15,028	14,000	14,000	15,000	1,000
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	6,500	6,576	7,500	7,500	8,500	1,000
56290 - Math-Supls,Books,Matls	0.00	0.00	3,000	2,913	4,300	4,300	5,000	700
56291 - Music-Supls,Books,Matls	0.00	0.00	1,000	1,000	2,000	2,000	2,500	500
56292 - Science-Supls,Books,Matls	0.00	0.00	6,000	4,711	6,400	6,400	7,000	600
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	2,000	1,873	2,800	2,800	3,200	400
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	975	801	1,000	1,000	1,000	0
56298 - Psychology-Supls,Books,Matls	0.00	0.00	0	0	0	0	150	150
56299 - Library-Supls,Books,Matls	0.00	0.00	12,000	12,060	12,000	12,000	14,000	2,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	14,000	18,967	13,860	13,860	15,100	1,240
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	76,975	84,421	88,451	88,451	100,050	11,599
31 - ROGER LUDLOWE MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	13,500	13,497	13,500	13,500	13,000	-500
56283 - Reading-Supls,Books,Matls	0.00	0.00	4,500	4,289	4,500	4,500	4,000	-500
56285 - English-Supls,Books,Matls	0.00	0.00	4,500	4,497	4,500	4,500	4,500	0
56286 - World Lang-Supls,Books,Matls	0.00	0.00	3,000	4,170	4,170	4,170	5,000	830

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	3,000	2,986	3,000	3,000	3,000	0
56288 - Family Cons. Sci-Spls,Bks,Mtlis	0.00	0.00	13,000	12,992	13,000	13,000	13,000	0
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	4,865	4,856	5,413	5,413	6,500	1,087
56290 - Math-Supls,Books,Matls	0.00	0.00	4,500	3,536	4,000	4,000	4,500	500
56291 - Music-Supls,Books,Matls	0.00	0.00	900	3,432	900	900	1,200	300
56292 - Science-Supls,Books,Matls	0.00	0.00	4,500	4,528	4,500	4,500	4,500	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	2,500	2,521	3,000	3,000	3,000	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	4,500	4,477	4,500	4,500	4,000	-500
56298 - Psychology-Supls,Books,Matls	0.00	0.00	400	400	400	400	400	0
56299 - Library-Supls,Books,Matls	0.00	0.00	15,500	15,238	15,500	15,500	15,500	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	37,796	21,420	21,413	21,413	15,100	-6,313
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	116,961	102,839	102,296	102,296	97,200	-5,096
32 - TOMLINSON MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	10,000	12,059	10,000	10,000	9,500	-500
56283 - Reading-Supls,Books,Matls	0.00	0.00	1,500	1,496	1,500	1,500	1,000	-500
56285 - English-Supls,Books,Matls	0.00	0.00	3,000	2,974	3,000	3,000	2,500	-500
56286 - World Lang-Supls,Books,Matls	0.00	0.00	4,000	5,350	5,000	5,000	5,000	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	3,000	3,000	3,000	3,000	2,500	-500
56288 - Family Cons. Sci-Spls,Bks,Mtlis	0.00	0.00	10,000	11,171	10,500	10,500	10,500	0
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	5,500	5,498	5,500	5,500	5,000	-500
56290 - Math-Supls,Books,Matls	0.00	0.00	3,500	2,990	3,000	3,000	2,500	-500
56291 - Music-Supls,Books,Matls	0.00	0.00	1,700	1,682	1,700	1,700	1,200	-500
56292 - Science-Supls,Books,Matls	0.00	0.00	5,000	4,142	3,500	3,500	3,000	-500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	3,500	2,046	2,500	2,500	1,600	-900
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	3,500	3,756	3,500	3,500	2,500	-1,000
56298 - Psychology-Supls,Books,Matls	0.00	0.00	50	46	50	50	50	0
56299 - Library-Supls,Books,Matls	0.00	0.00	15,000	15,545	15,000	15,000	14,000	-1,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	18,055	18,528	18,014	18,014	18,152	138
32 - TOMLINSON MS Totals:	0.00	0.00	87,305	90,283	85,764	85,764	79,002	-6,762
41 - FFLD LUDLOWE H.S.								
56281 - Art-Supls,Books,Matls	0.00	0.00	41,000	40,547	48,668	48,668	48,111	-557
56282 - Business Ed-Supls,Books,Matls	0.00	0.00	7,799	9,032	9,620	9,620	2,615	-7,005
56283 - Reading-Supls,Books,Matls	0.00	0.00	5,000	5,084	6,000	6,000	12,000	6,000
56285 - English-Supls,Books,Matls	0.00	0.00	18,000	15,877	17,050	15,050	16,000	-1,050
56286 - World Lang-Supls,Books,Matls	0.00	0.00	17,180	16,594	14,865	14,865	16,250	1,385
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	12,000	12,060	9,173	9,173	9,000	-173
56288 - Family Cons. Sci-Spls,Bks,Mtlis	0.00	0.00	36,000	37,494	35,408	34,713	35,000	-408
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	26,355	25,091	25,640	25,640	24,000	-1,640
56290 - Math-Supls,Books,Matls	0.00	0.00	14,745	14,820	14,110	14,110	11,000	-3,110

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56291 - Music-Supls,Books,Matls	0.00	0.00	13,000	11,903	13,000	13,000	13,000	0
56292 - Science-Supls,Books,Matls	0.00	0.00	37,000	32,354	40,000	40,000	45,000	5,000
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	5,300	5,285	4,000	4,000	4,575	575
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	6,000	6,046	6,000	6,000	6,000	0
56297 - Guidance-Supls,Books,Matls	0.00	0.00	10,000	9,007	16,000	16,000	4,710	-11,290
56299 - Library-Supls,Books,Matls	0.00	0.00	53,000	63,624	48,000	50,000	16,000	-32,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	52,500	41,297	51,500	51,500	51,500	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	354,879	346,115	359,034	358,339	314,761	-44,273
43 - FFLD WARDE H.S.								
56281 - Art-Supls,Books,Matls	0.00	0.00	25,000	24,555	30,000	30,000	32,000	2,000
56282 - Business Ed-Supls,Books,Matls	0.00	0.00	8,000	7,982	10,000	10,000	2,615	-7,385
56283 - Reading-Supls,Books,Matls	0.00	0.00	3,000	240	3,500	3,500	3,000	-500
56285 - English-Supls,Books,Matls	0.00	0.00	15,500	14,230	17,000	15,000	15,000	-2,000
56286 - World Lang-Supls,Books,Matls	0.00	0.00	7,000	6,913	11,500	11,500	12,000	500
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	8,500	7,921	11,500	11,500	11,000	-500
56288 - Family Cons. Sci-Spls,Bks,MtIs	0.00	0.00	25,000	23,969	29,000	29,000	32,000	3,000
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	25,000	25,259	29,000	29,000	32,000	3,000
56290 - Math-Supls,Books,Matls	0.00	0.00	8,000	7,527	15,000	15,000	12,500	-2,500
56291 - Music-Supls,Books,Matls	0.00	0.00	13,000	11,905	13,500	13,500	14,000	500
56292 - Science-Supls,Books,Matls	0.00	0.00	36,000	17,315	36,000	36,000	35,000	-1,000
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	4,500	4,474	6,500	6,500	6,000	-500
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	2,000	1,895	2,500	2,500	2,500	0
56297 - Guidance-Supls,Books,Matls	0.00	0.00	17,000	16,149	18,500	18,500	4,710	-13,790
56299 - Library-Supls,Books,Matls	0.00	0.00	40,000	39,815	42,000	44,000	15,000	-27,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	71,410	32,702	56,020	56,020	55,900	-120
43 - FFLD WARDE H.S. Totals:	0.00	0.00	308,910	242,852	331,520	331,520	285,225	-46,295
50 - ALTERNATIVE HIGH SCHOOL								
56281 - Art-Supls,Books,Matls	0.00	0.00	500	497	0	0	0	0
56295 - Alt. Ed-Supls,Books,Matls	0.00	0.00	8,380	4,083	8,000	8,000	8,000	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	2,700	2,076	0	0	1,000	1,000
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	11,580	6,656	8,000	8,000	9,000	1,000
52 - ECC/PRE-SCHL SPCH								
56281 - Art-Supls,Books,Matls	0.00	0.00	500	0	500	500	0	-500
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	4,500	4,974	4,500	4,500	4,500	0
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	5,000	4,974	5,000	5,000	4,500	-500
400 - SUPPLIES, BOOKS & MATERIALS Totals:	0.00	0.00	1,458,726	1,370,817	1,486,785	1,477,335	1,373,822	-112,963

401 - INSTRUCTIONAL SUPLS/MATLS

60 - INSTRUCTIONAL SVCS

Fairfield Public Schools

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56115 - Supls-Gifted/Talented	0.00	0.00	10,000	4,923	10,000	10,000	10,000	0
56158 - Text/Matls-Health/PE Prog	0.00	0.00	2,470	60,877	18,827	18,827	3,980	-14,847
56159 - Text/Matls-Music	0.00	0.00	31,600	29,543	64,015	64,015	16,507	-47,508
56164 - Text/Matls-Math Prog	0.00	0.00	104,806	105,767	166,227	159,227	200,000	33,773
56165 - Text/Matls-Science Prog	0.00	0.00	3,432	3,541	7,980	7,980	5,918	-2,062
56166 - Text/Matls-Lib/Media Prog	0.00	0.00	500	2,703	4,420	4,420	6,880	2,460
56168 - Text/Matls-World Lng Prg	0.00	0.00	32,304	31,679	40,656	40,656	62,337	21,681
56169 - Text/Matls-Soc St Prog	0.00	0.00	14,000	14,195	9,000	9,000	9,875	875
56172 - Text/Matls-Fam Con Sci.	0.00	0.00	3,628	3,622	9,753	9,753	9,275	-478
56174 - Text/Matls-L.A. Prog	0.00	0.00	83,671	100,850	150,261	150,261	181,758	31,497
56239 - Art Txt/Matl-Dist	0.00	0.00	2,600	1,558	3,300	3,300	22,188	18,888
56250 - Mill River Supls/Matls	0.00	0.00	17,600	17,183	15,600	15,600	15,628	28
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	306,611	376,440	500,039	493,039	544,346	44,307
62 - PUPIL PERSONNEL SVCS								
56010 - Test Matls-Elem-District	0.00	0.00	10,000	44,029	10,000	10,000	10,000	0
56030 - Test Matls-Sec-District	0.00	0.00	10,000	34,912	10,000	10,000	10,000	0
56130 - Supplies & Materials-SE	0.00	0.00	10,000	20,609	10,000	10,000	10,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	30,000	99,549	30,000	30,000	30,000	0
65 - TECHNOLOGY SVCS								
56230 - Instructional Software	0.00	0.00	322,529	334,030	295,496	296,191	379,170	83,674
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	322,529	334,030	295,496	296,191	379,170	83,674
401 - INSTRUCTIONAL SUPLS/MATLS Totals:	0.00	0.00	659,140	810,020	825,535	819,230	953,516	127,981
402 - INSTRUCTIONAL SPLS-DIST SUPPRT								
64 - BUSINESS SERVICES								
56635 - Instructional Supplies	0.00	0.00	18,000	7,423	18,000	18,000	18,000	0
56636 - Systemwide Copy Supplies	0.00	0.00	17,000	13,060	17,000	17,000	26,000	9,000
56638 - Systemwide - Direct Purch	0.00	0.00	15,000	14,015	15,000	15,000	15,000	0
56694 - New Class-Curr Supt-Syswide	0.00	0.00	12,000	3,081	9,000	4,546	13,500	4,500
64 - BUSINESS SERVICES Totals:	0.00	0.00	62,000	37,579	59,000	54,546	72,500	13,500
402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals:	0.00	0.00	62,000	37,579	59,000	54,546	72,500	13,500
403 - OFFICE/GENERAL SUPPLIES								
64 - BUSINESS SERVICES								
56645 - Office Supplies-Department	0.00	0.00	15,000	14,402	13,000	13,000	13,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	15,000	14,402	13,000	13,000	13,000	0
68 - SUPERINTENDENT'S OFFICE								
56645 - Office Supplies-Department	0.00	0.00	500	157	1,000	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	500	157	1,000	1,000	1,000	0
69 - BD OF ED SERVICES								

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56645 - Office Supplies-Department	0.00	0.00	500	1,424	500	500	500	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	500	1,424	500	500	500	0
403 - OFFICE/GENERAL SUPPLIES Totals:	0.00	0.00	16,000	15,983	14,500	14,500	14,500	0
404 - SUPLS, BKS & MATLS-DIST SPRT								
10 - BURR								
56646 - Direct Purchase Paper	0.00	0.00	5,188	5,179	4,945	4,945	4,846	-99
56665 - School Nurse Supls	0.00	0.00	320	216	367	367	373	6
56695 - New Classrooms-Curr Supt	0.00	0.00	0	2,206	0	257	0	0
10 - BURR Totals:	0.00	0.00	5,508	7,601	5,312	5,569	5,219	-93
12 - DWIGHT								
56646 - Direct Purchase Paper	0.00	0.00	3,763	2,163	3,046	3,046	2,834	-212
56665 - School Nurse Supls	0.00	0.00	244	233	226	226	218	-8
56695 - New Classrooms-Curr Supt	0.00	0.00	0	1,122	0	0	0	0
12 - DWIGHT Totals:	0.00	0.00	4,007	3,518	3,272	3,272	3,052	-220
14 - HOLLAND HILL								
56646 - Direct Purchase Paper	0.00	0.00	4,100	2,269	3,908	3,908	4,035	127
56665 - School Nurse Supls	0.00	0.00	266	241	290	290	310	20
56695 - New Classrooms-Curr Supt	0.00	0.00	0	1,221	0	1,231	0	0
14 - HOLLAND HILL Totals:	0.00	0.00	4,366	3,732	4,198	5,429	4,345	147
16 - JENNINGS								
56646 - Direct Purchase Paper	0.00	0.00	4,088	4,088	3,821	3,821	3,361	-460
56665 - School Nurse Supls	0.00	0.00	265	257	284	284	258	-26
16 - JENNINGS Totals:	0.00	0.00	4,353	4,345	4,105	4,105	3,619	-486
18 - MCKINLEY								
56135 - Texts/Matls-ELL	0.00	0.00	1,500	0	0	0	0	0
56646 - Direct Purchase Paper	0.00	0.00	6,338	4,711	4,869	4,869	4,762	-107
56665 - School Nurse Supls	0.00	0.00	394	388	361	361	366	5
18 - MCKINLEY Totals:	0.00	0.00	8,232	5,099	5,230	5,230	5,128	-102
20 - MILL HILL								
56646 - Direct Purchase Paper	0.00	0.00	5,813	4,045	5,055	5,055	4,614	-441
56665 - School Nurse Supls	0.00	0.00	377	398	375	375	355	-20
56695 - New Classrooms-Curr Supt	0.00	0.00	0	0	0	1,062	0	0
20 - MILL HILL Totals:	0.00	0.00	6,190	4,443	5,430	6,492	4,969	-461
22 - NO. STRATFIELD								
56646 - Direct Purchase Paper	0.00	0.00	6,125	6,150	5,186	5,186	4,741	-445
56665 - School Nurse Supls	0.00	0.00	397	404	385	385	365	-20
22 - NO. STRATFIELD Totals:	0.00	0.00	6,522	6,554	5,571	5,571	5,106	-465
23 - OSBORN HILL								

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56646 - Direct Purchase Paper	0.00	0.00	6,788	5,049	5,873	5,873	5,415	-458
56665 - School Nurse Supls	0.00	0.00	440	436	436	436	416	-20
56695 - New Classrooms-Curr Supt	0.00	0.00	0	0	0	681	0	0
23 - OSBORN HILL Totals:	0.00	0.00	7,228	5,485	6,309	6,990	5,831	-478
24 - RIVERFIELD								
56646 - Direct Purchase Paper	0.00	0.00	5,375	3,045	4,487	4,487	4,319	-168
56665 - School Nurse Supls	0.00	0.00	348	349	333	333	332	-1
24 - RIVERFIELD Totals:	0.00	0.00	5,723	3,394	4,820	4,820	4,651	-169
26 - SHERMAN								
56646 - Direct Purchase Paper	0.00	0.00	5,600	3,039	4,902	4,902	4,730	-172
56665 - School Nurse Supls	0.00	0.00	363	349	364	364	364	0
26 - SHERMAN Totals:	0.00	0.00	5,963	3,388	5,266	5,266	5,094	-172
28 - STRATFIELD								
56646 - Direct Purchase Paper	0.00	0.00	6,425	6,411	5,686	5,686	5,447	-239
56665 - School Nurse Supls	0.00	0.00	416	421	422	422	419	-3
56695 - New Classrooms-Curr Supt	0.00	0.00	0	4,234	0	1,223	0	0
28 - STRATFIELD Totals:	0.00	0.00	6,841	11,065	6,108	7,331	5,866	-242
30 - FAIRFIELD WOODS MS								
56135 - Texts/Matls-ELL	0.00	0.00	150	0	0	0	0	0
56646 - Direct Purchase Paper	0.00	0.00	10,570	6,107	10,428	10,428	11,171	743
56665 - School Nurse Supls	0.00	0.00	468	468	524	524	582	58
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	11,188	6,575	10,952	10,952	11,753	801
31 - ROGER LUDLOWE MS								
56135 - Texts/Matls-ELL	0.00	0.00	150	0	0	0	0	0
56646 - Direct Purchase Paper	0.00	0.00	13,986	19,001	11,637	11,637	10,480	-1,157
56665 - School Nurse Supls	0.00	0.00	619	617	585	585	546	-39
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	14,755	19,618	12,222	12,222	11,026	-1,196
32 - TOMLINSON MS								
56135 - Texts/Matls-ELL	0.00	0.00	150	150	0	0	0	0
56646 - Direct Purchase Paper	0.00	0.00	10,710	3,565	9,231	9,231	8,122	-1,109
56665 - School Nurse Supls	0.00	0.00	474	520	464	464	423	-41
32 - TOMLINSON MS Totals:	0.00	0.00	11,334	4,235	9,695	9,695	8,545	-1,150
41 - FFLD LUDLOWE H.S.								
56117 - Supls-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	0	0	0	0	0
56646 - Direct Purchase Paper	0.00	0.00	25,080	16,400	22,925	22,925	22,108	-817
56665 - School Nurse Supls	0.00	0.00	950	950	1,122	1,122	1,121	-1
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	27,180	17,350	25,047	25,047	24,229	-818
43 - FFLD WARDE H.S.								

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56117 - Supls-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	0	0	0	0	0
56646 - Direct Purchase Paper	0.00	0.00	21,764	20,075	20,453	20,453	20,376	-77
56665 - School Nurse Supls	0.00	0.00	1,094	1,035	1,001	1,001	1,033	32
43 - FFLD WARDE H.S. Totals:	0.00	0.00	24,008	21,110	22,454	22,454	22,409	-45
50 - ALTERNATIVE HIGH SCHOOL								
56646 - Direct Purchase Paper	0.00	0.00	693	259	940	940	685	-255
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	693	259	940	940	685	-255
52 - ECC/PRE-SCHL SPCH								
56646 - Direct Purchase Paper	0.00	0.00	1,200	1,184	1,903	1,903	1,900	-3
56665 - School Nurse Supls	0.00	0.00	750	713	750	750	750	0
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	1,950	1,897	2,653	2,653	2,650	-3
62 - PUPIL PERSONNEL SVCS								
56130 - Supplies & Materials-SE	0.00	0.00	17,500	11,112	17,500	17,500	17,500	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	17,500	11,112	17,500	17,500	17,500	0
404 - SUPLS, BKS & MATLS-DIST SPRT Totals:	0.00	0.00	173,541	140,780	157,084	161,538	151,677	-5,407
409 - STUDENT ACTIVITY EXPENSES								
30 - FAIRFIELD WOODS MS								
56700 - Sports Costs-MS	0.00	0.00	2,600	1,584	5,500	5,500	6,000	500
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	2,600	1,584	5,500	5,500	6,000	500
31 - ROGER LUDLOWE MS								
56700 - Sports Costs-MS	0.00	0.00	3,000	2,947	3,000	3,000	2,500	-500
56720 - Drama Costs	0.00	0.00	0	0	1,000	1,000	500	-500
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	3,000	2,947	4,000	4,000	3,000	-1,000
32 - TOMLINSON MS								
56700 - Sports Costs-MS	0.00	0.00	3,000	1,734	3,000	3,000	3,000	0
56720 - Drama Costs	0.00	0.00	500	500	500	500	1,000	500
56730 - Music Costs	0.00	0.00	500	500	0	0	0	0
32 - TOMLINSON MS Totals:	0.00	0.00	4,000	2,734	3,500	3,500	4,000	500
41 - FFLD LUDLOWE H.S.								
56710 - Sports Costs-HS	0.00	0.00	221,454	230,548	262,705	262,705	266,002	3,297
56720 - Drama Costs	0.00	0.00	13,000	12,982	18,150	18,150	19,000	850
56730 - Music Costs	0.00	0.00	19,275	15,825	12,000	12,000	12,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	253,729	259,356	292,855	292,855	297,002	4,147
43 - FFLD WARDE H.S.								
56710 - Sports Costs-HS	0.00	0.00	212,000	226,916	245,000	245,000	265,000	20,000
56720 - Drama Costs	0.00	0.00	5,000	5,000	7,000	7,000	7,000	0
56730 - Music Costs	0.00	0.00	15,000	11,462	15,000	15,000	14,000	-1,000

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
43 - FFLD WARDE H.S. Totals:	0.00	0.00	232,000	243,378	267,000	267,000	286,000	19,000
409 - STUDENT ACTIVITY EXPENSES Totals:	0.00	0.00	495,329	509,999	572,855	572,855	596,002	23,147
411 - TEXTBOOKS								
60 - INSTRUCTIONAL SVCS								
56135 - Texts/Matls-ELL	0.00	0.00	5,000	12,539	10,000	10,000	118,487	108,487
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	5,000	12,539	10,000	10,000	118,487	108,487
62 - PUPIL PERSONNEL SVCS								
56480 - SE Books/Materials-K-12	0.00	0.00	2,500	9,322	2,500	2,500	2,500	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	2,500	9,322	2,500	2,500	2,500	0
411 - TEXTBOOKS Totals:	0.00	0.00	7,500	21,860	12,500	12,500	120,987	108,487
415 - OTHER SUPPLIES/MATERIALS								
10 - BURR								
56560 - Professional Books-Elem.	0.00	0.00	400	158	300	300	700	400
10 - BURR Totals:	0.00	0.00	400	158	300	300	700	400
14 - HOLLAND HILL								
56560 - Professional Books-Elem.	0.00	0.00	0	0	0	0	700	700
14 - HOLLAND HILL Totals:	0.00	0.00	0	0	0	0	700	700
16 - JENNINGS								
56560 - Professional Books-Elem.	0.00	0.00	200	0	200	200	0	-200
16 - JENNINGS Totals:	0.00	0.00	200	0	200	200	0	-200
20 - MILL HILL								
56560 - Professional Books-Elem.	0.00	0.00	200	235	200	200	0	-200
20 - MILL HILL Totals:	0.00	0.00	200	235	200	200	0	-200
22 - NO. STRATFIELD								
56560 - Professional Books-Elem.	0.00	0.00	0	0	200	200	200	0
22 - NO. STRATFIELD Totals:	0.00	0.00	0	0	200	200	200	0
23 - OSBORN HILL								
56560 - Professional Books-Elem.	0.00	0.00	300	289	200	0	0	-200
23 - OSBORN HILL Totals:	0.00	0.00	300	289	200	0	0	-200
26 - SHERMAN								
56560 - Professional Books-Elem.	0.00	0.00	500	515	1,500	1,500	1,510	10
26 - SHERMAN Totals:	0.00	0.00	500	515	1,500	1,500	1,510	10
28 - STRATFIELD								
56560 - Professional Books-Elem.	0.00	0.00	300	97	700	700	400	-300
28 - STRATFIELD Totals:	0.00	0.00	300	97	700	700	400	-300
30 - FAIRFIELD WOODS MS								
56570 - Professional Books-MS	0.00	0.00	500	462	500	500	500	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	500	462	500	500	500	0

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	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
31 - ROGER LUDLOWE MS								
56570 - Professional Books-MS	0.00	0.00	300	310	300	300	500	200
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	300	310	300	300	500	200
32 - TOMLINSON MS								
56570 - Professional Books-MS	0.00	0.00	500	768	500	500	500	0
32 - TOMLINSON MS Totals:	0.00	0.00	500	768	500	500	500	0
41 - FFLD LUDLOWE H.S.								
56580 - Professional Books-HS	0.00	0.00	1,000	739	2,000	2,000	2,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	1,000	739	2,000	2,000	2,000	0
43 - FFLD WARDE H.S.								
56580 - Professional Books-HS	0.00	0.00	400	550	1,000	1,000	1,000	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	400	550	1,000	1,000	1,000	0
60 - INSTRUCTIONAL SVCS								
56550 - Professional Books	0.00	0.00	2,000	3,876	2,000	2,000	2,000	0
56690 - Supply/Text Inventory	0.00	0.00	5,000	470	0	0	0	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	7,000	4,346	2,000	2,000	2,000	0
62 - PUPIL PERSONNEL SVCS								
56550 - Professional Books	0.00	0.00	1,000	139	1,000	1,000	1,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,000	139	1,000	1,000	1,000	0
65 - TECHNOLOGY SVCS								
56220 - Technology Supplies	0.00	0.00	83,071	87,756	88,071	88,071	123,270	35,199
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	83,071	87,756	88,071	88,071	123,270	35,199
66 - PERSONNEL SERVICES								
56740 - Personnel Expenses	0.00	0.00	3,000	2,771	3,000	3,000	2,000	-1,000
66 - PERSONNEL SERVICES Totals:	0.00	0.00	3,000	2,771	3,000	3,000	2,000	-1,000
415 - OTHER SUPPLIES/MATERIALS Totals:	0.00	0.00	98,671	99,135	101,671	101,471	136,280	34,609
424 - OTHER SUPPLIES								
10 - BURR								
56670 - Custodial Supplies	0.00	0.00	18,973	15,830	18,973	0	0	-18,973
10 - BURR Totals:	0.00	0.00	18,973	15,830	18,973	0	0	-18,973
12 - DWIGHT								
56670 - Custodial Supplies	0.00	0.00	9,194	7,673	9,194	0	0	-9,194
12 - DWIGHT Totals:	0.00	0.00	9,194	7,673	9,194	0	0	-9,194
14 - HOLLAND HILL								
56670 - Custodial Supplies	0.00	0.00	9,618	8,512	9,618	0	0	-9,618
14 - HOLLAND HILL Totals:	0.00	0.00	9,618	8,512	9,618	0	0	-9,618
16 - JENNINGS								
56670 - Custodial Supplies	0.00	0.00	10,814	8,512	10,814	0	0	-10,814

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
16 - JENNINGS Totals:	0.00	0.00	10,814	8,512	10,814	0	0	-10,814
18 - MCKINLEY								
56670 - Custodial Supplies	0.00	0.00	18,973	15,830	18,973	0	0	-18,973
18 - MCKINLEY Totals:	0.00	0.00	18,973	15,830	18,973	0	0	-18,973
20 - MILL HILL								
56670 - Custodial Supplies	0.00	0.00	11,238	9,376	11,238	0	0	-11,238
20 - MILL HILL Totals:	0.00	0.00	11,238	9,376	11,238	0	0	-11,238
22 - NO. STRATFIELD								
56670 - Custodial Supplies	0.00	0.00	14,594	12,196	14,594	0	0	-14,594
22 - NO. STRATFIELD Totals:	0.00	0.00	14,594	12,196	14,594	0	0	-14,594
23 - OSBORN HILL								
56670 - Custodial Supplies	0.00	0.00	11,236	9,376	11,236	0	0	-11,236
23 - OSBORN HILL Totals:	0.00	0.00	11,236	9,376	11,236	0	0	-11,236
24 - RIVERFIELD								
56670 - Custodial Supplies	0.00	0.00	10,968	8,512	10,968	0	0	-10,968
24 - RIVERFIELD Totals:	0.00	0.00	10,968	8,512	10,968	0	0	-10,968
26 - SHERMAN								
56670 - Custodial Supplies	0.00	0.00	10,216	8,512	10,216	0	0	-10,216
26 - SHERMAN Totals:	0.00	0.00	10,216	8,512	10,216	0	0	-10,216
28 - STRATFIELD								
56670 - Custodial Supplies	0.00	0.00	10,216	8,512	10,216	0	0	-10,216
28 - STRATFIELD Totals:	0.00	0.00	10,216	8,512	10,216	0	0	-10,216
30 - FAIRFIELD WOODS MS								
56670 - Custodial Supplies	0.00	0.00	24,811	20,708	24,811	0	0	-24,811
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	24,811	20,708	24,811	0	0	-24,811
31 - ROGER LUDLOWE MS								
56670 - Custodial Supplies	0.00	0.00	29,189	24,341	29,189	0	0	-29,189
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	29,189	24,341	29,189	0	0	-29,189
32 - TOMLINSON MS								
56670 - Custodial Supplies	0.00	0.00	29,189	24,341	29,189	0	0	-29,189
32 - TOMLINSON MS Totals:	0.00	0.00	29,189	24,341	29,189	0	0	-29,189
41 - FFLD LUDLOWE H.S.								
56670 - Custodial Supplies	0.00	0.00	39,406	32,879	39,406	0	0	-39,406
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	39,406	32,879	39,406	0	0	-39,406
43 - FFLD WARDE H.S.								
56670 - Custodial Supplies	0.00	0.00	39,406	32,879	39,406	0	0	-39,406
43 - FFLD WARDE H.S. Totals:	0.00	0.00	39,406	32,879	39,406	0	0	-39,406
64 - BUSINESS SERVICES								
56670 - Custodial Supplies	0.00	0.00	7,297	87,215	7,297	0	0	-7,297

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
56671 - Custodial Supplies-Systemwide	0.00	0.00	29,875	0	29,875	335,213	335,211	305,336
56680 - Medical Supplies-Other	0.00	0.00	10,000	8,559	11,457	11,457	8,000	-3,457
64 - BUSINESS SERVICES Totals:	0.00	0.00	47,172	95,774	48,629	346,670	343,211	294,582
424 - OTHER SUPPLIES Totals:	0.00	0.00	345,213	343,762	346,670	346,670	343,211	-3,459
429 - MAINTENANCE/REPAIR SUPPLIES								
64 - BUSINESS SERVICES								
56071 - Transportation Supplies	0.00	0.00	1,500	986	1,500	1,500	1,500	0
56410 - Grounds Supplies	0.00	0.00	15,000	17,827	15,000	15,000	15,000	0
56610 - Maint. Matls & Supls	0.00	0.00	225,000	217,814	225,000	225,000	225,000	0
56611 - Plumb/Htg/A.C.-Supplies	0.00	0.00	125,000	129,671	125,000	125,000	125,000	0
56612 - Fire/Prot/Elec-Supplies	0.00	0.00	50,000	70,814	50,000	50,000	50,000	0
56620 - Maint Vehic Parts & Fuel	0.00	0.00	75,000	77,609	40,000	40,000	40,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	491,500	514,721	456,500	456,500	456,500	0
429 - MAINTENANCE/REPAIR SUPPLIES Totals:	0.00	0.00	491,500	514,721	456,500	456,500	456,500	0
501 - CAPITAL OUTLAY								
10 - BURR								
58505 - Equipment-Burr	0.00	0.00	2,928	2,922	2,928	2,928	2,928	0
10 - BURR Totals:	0.00	0.00	2,928	2,922	2,928	2,928	2,928	0
12 - DWIGHT								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	0	0	3,035	0	0
58510 - Equipment-Dwight	0.00	0.00	2,928	2,953	2,928	2,928	2,928	0
58595 - Equipment- Special Ed	0.00	0.00	1,000	0	0	0	0	0
12 - DWIGHT Totals:	0.00	0.00	3,928	2,953	2,928	5,963	2,928	0
14 - HOLLAND HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	0	0	1,305	0	0
58520 - Equipment-Holland Hill	0.00	0.00	2,928	2,974	2,928	2,928	2,928	0
14 - HOLLAND HILL Totals:	0.00	0.00	2,928	2,974	2,928	4,233	2,928	0
16 - JENNINGS								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	0	0	296	0	0
58530 - Equipment-Jennings	0.00	0.00	2,928	2,928	2,928	2,928	2,928	0
58595 - Equipment- Special Ed	0.00	0.00	5,175	5,729	0	0	0	0
16 - JENNINGS Totals:	0.00	0.00	8,103	8,657	2,928	3,224	2,928	0
18 - MCKINLEY								
58540 - Equipment-McKinley	0.00	0.00	2,928	2,990	2,928	2,928	2,928	0
18 - MCKINLEY Totals:	0.00	0.00	2,928	2,990	2,928	2,928	2,928	0
20 - MILL HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	0	0	515	0	0
58550 - Equipment-Mill Hill	0.00	0.00	2,928	2,928	2,928	2,928	2,928	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
20 - MILL HILL Totals:	0.00	0.00	2,928	2,928	2,928	3,443	2,928	0
22 - NO. STRATFIELD								
58560 - Equipment-No. Stratfield	0.00	0.00	2,928	2,937	2,928	2,928	2,928	0
22 - NO. STRATFIELD Totals:	0.00	0.00	2,928	2,937	2,928	2,928	2,928	0
23 - OSBORN HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	0	0	1,411	0	0
58565 - Equipment-Osborn Hill	0.00	0.00	2,928	3,080	2,928	2,928	2,928	0
58595 - Equipment- Special Ed	0.00	0.00	1,000	497	0	0	0	0
23 - OSBORN HILL Totals:	0.00	0.00	3,928	3,577	2,928	4,339	2,928	0
24 - RIVERFIELD								
58570 - Equipment-Riverfield	0.00	0.00	2,928	2,851	2,928	2,928	2,928	0
24 - RIVERFIELD Totals:	0.00	0.00	2,928	2,851	2,928	2,928	2,928	0
26 - SHERMAN								
58580 - Equipment-Sherman	0.00	0.00	2,928	2,928	2,928	2,928	2,928	0
26 - SHERMAN Totals:	0.00	0.00	2,928	2,928	2,928	2,928	2,928	0
28 - STRATFIELD								
58590 - Equipment-Stratfield	0.00	0.00	2,928	2,883	2,928	2,928	2,928	0
28 - STRATFIELD Totals:	0.00	0.00	2,928	2,883	2,928	2,928	2,928	0
30 - FAIRFIELD WOODS MS								
58490 - Equipment-Fairfield Woods	0.00	0.00	6,382	6,090	6,382	6,382	6,382	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	6,382	6,090	6,382	6,382	6,382	0
31 - ROGER LUDLOWE MS								
58495 - Equipment-Ludlowe	0.00	0.00	6,382	6,416	6,382	6,382	6,382	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	6,382	6,416	6,382	6,382	6,382	0
32 - TOMLINSON MS								
58500 - Equipment-Tomlinson	0.00	0.00	6,382	6,381	6,382	6,382	6,382	0
32 - TOMLINSON MS Totals:	0.00	0.00	6,382	6,381	6,382	6,382	6,382	0
41 - FFLD LUDLOWE H.S.								
58480 - Equipment-FLHS	0.00	0.00	15,958	16,459	15,958	15,958	15,958	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	15,958	16,459	15,958	15,958	15,958	0
43 - FFLD WARDE H.S.								
58481 - Equipment-FWHS	0.00	0.00	15,958	16,671	15,958	15,958	15,958	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	15,958	16,671	15,958	15,958	15,958	0
50 - ALTERNATIVE HIGH SCHOOL								
58482 - Equipment-Co-op	0.00	0.00	863	897	863	863	863	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	863	897	863	863	863	0
52 - ECC/PRE-SCHL SPCH								
58477 - Equipment-ECC	0.00	0.00	567	660	567	567	567	0
58595 - Equipment- Special Ed	0.00	0.00	4,500	3,537	4,500	4,500	0	-4,500

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	5,067	4,196	5,067	5,067	567	-4,500
60 - INSTRUCTIONAL SVCS								
58250 - Special Music Instr/Equip	0.00	0.00	5,000	5,000	5,000	5,000	5,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	5,000	5,000	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS								
58465 - SPED Assistive Technology	0.00	0.00	50,000	44,143	40,000	40,000	40,000	0
58595 - Equipment- Special Ed	0.00	0.00	6,000	18,897	6,000	6,000	10,500	4,500
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	56,000	63,040	46,000	46,000	50,500	4,500
64 - BUSINESS SERVICES								
58104 - New Classrm-Cap Outlay-Syswide	0.00	0.00	10,000	10,244	31,500	24,938	27,000	-4,500
58110 - Equipment-Maintenance	0.00	0.00	15,000	12,343	15,000	15,000	15,000	0
58470 - Equipment-Systemwide	0.00	0.00	24,300	34,412	24,000	24,000	24,000	0
58471 - Equipment Replcmnt-Schls	0.00	0.00	24,750	24,751	24,000	24,000	34,500	10,500
58472 - Equipment-Sch Nrse-District	0.00	0.00	1,000	524	1,000	1,000	1,000	0
58599 - Equip Replc-Theft/Damage	0.00	0.00	0	1,040	0	0	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	75,050	83,314	95,500	88,938	101,500	6,000
501 - CAPITAL OUTLAY Totals:	0.00	0.00	232,425	247,066	235,700	235,700	241,700	6,000
503 - TECHNOLOGY								
65 - TECHNOLOGY SVCS								
58205 - Capital Outlay-Technology	0.00	0.00	1,051,544	635,929	971,968	971,968	1,451,161	479,193
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	1,051,544	635,929	971,968	971,968	1,451,161	479,193
503 - TECHNOLOGY Totals:	0.00	0.00	1,051,544	635,929	971,968	971,968	1,451,161	479,193
601 - DUES AND FEES								
10 - BURR								
59100 - Dues & Fees-Elem.	0.00	0.00	300	324	200	200	400	200
10 - BURR Totals:	0.00	0.00	300	324	200	200	400	200
12 - DWIGHT								
59100 - Dues & Fees-Elem.	0.00	0.00	1,000	324	500	500	320	-180
12 - DWIGHT Totals:	0.00	0.00	1,000	324	500	500	320	-180
14 - HOLLAND HILL								
59100 - Dues & Fees-Elem.	0.00	0.00	0	0	0	0	400	400
14 - HOLLAND HILL Totals:	0.00	0.00	0	0	0	0	400	400
16 - JENNINGS								
59100 - Dues & Fees-Elem.	0.00	0.00	200	0	400	400	300	-100
16 - JENNINGS Totals:	0.00	0.00	200	0	400	400	300	-100
18 - MCKINLEY								
59100 - Dues & Fees-Elem.	0.00	0.00	0	0	0	0	200	200
18 - MCKINLEY Totals:	0.00	0.00	0	0	0	0	200	200

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
20 - MILL HILL								
59100 - Dues & Fees-Elem.	0.00	0.00	300	300	400	400	350	-50
20 - MILL HILL Totals:	0.00	0.00	300	300	400	400	350	-50
22 - NO. STRATFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	0	0	0	0	300	300
22 - NO. STRATFIELD Totals:	0.00	0.00	0	0	0	0	300	300
24 - RIVERFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	210	0	210	810	1,000	790
24 - RIVERFIELD Totals:	0.00	0.00	210	0	210	810	1,000	790
26 - SHERMAN								
59100 - Dues & Fees-Elem.	0.00	0.00	280	377	320	320	280	-40
26 - SHERMAN Totals:	0.00	0.00	280	377	320	320	280	-40
28 - STRATFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	150	79	150	150	150	0
28 - STRATFIELD Totals:	0.00	0.00	150	79	150	150	150	0
30 - FAIRFIELD WOODS MS								
59150 - Dues & Fees-MS	0.00	0.00	400	0	400	400	400	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	400	0	400	400	400	0
31 - ROGER LUDLOWE MS								
59150 - Dues & Fees-MS	0.00	0.00	950	1,269	1,300	1,300	700	-600
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	950	1,269	1,300	1,300	700	-600
32 - TOMLINSON MS								
59150 - Dues & Fees-MS	0.00	0.00	800	479	672	672	672	0
32 - TOMLINSON MS Totals:	0.00	0.00	800	479	672	672	672	0
41 - FFLD LUDLOWE H.S.								
59200 - Dues & Fees-HS	0.00	0.00	13,000	11,596	13,000	13,000	13,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	13,000	11,596	13,000	13,000	13,000	0
43 - FFLD WARDE H.S.								
59200 - Dues & Fees-HS	0.00	0.00	10,000	6,570	10,000	10,000	10,000	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	10,000	6,570	10,000	10,000	10,000	0
60 - INSTRUCTIONAL SVCS								
59050 - Dues & Fees-Department	0.00	0.00	7,500	8,263	7,500	7,500	7,500	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	7,500	8,263	7,500	7,500	7,500	0
62 - PUPIL PERSONNEL SVCS								
59050 - Dues & Fees-Department	0.00	0.00	935	326	935	935	935	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	935	326	935	935	935	0
64 - BUSINESS SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	2,800	2,885	5,000	5,000	5,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,800	2,885	5,000	5,000	5,000	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
66 - PERSONNEL SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	750	655	750	750	750	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	750	655	750	750	750	0
68 - SUPERINTENDENT'S OFFICE								
59050 - Dues & Fees-Department	0.00	0.00	5,000	9,488	10,000	10,000	10,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	5,000	9,488	10,000	10,000	10,000	0
69 - BD OF ED SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	19,748	19,398	19,748	19,748	20,000	252
59300 - CES Affiliation	0.00	0.00	8,750	8,750	8,750	8,750	8,750	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	28,498	28,148	28,498	28,498	28,750	252
601 - DUES AND FEES Totals:	0.00	0.00	73,073	71,083	80,235	80,835	81,407	1,172
Grand Totals:	1372.00	1363.95	145,680,350	145,329,716	148,936,464	148,936,464	156,171,651	7,235,187

BUDGET BY SCHOOL & DEPARTMENT

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
10 - BURR								
101 - TEACHING STAFF	34.00	33.90	2,360,302	2,564,603	2,708,284	2,681,394	2,669,963	-38,321
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	126,445	126,437	128,693	128,693	131,782	3,089
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	144,320	144,320	144,320	129,883	134,950	-9,370
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	39,085	39,660	39,660	39,660	0
113 - PARAPROFESSIONAL STAFF	5.85	5.80	203,370	220,501	112,044	116,895	114,390	2,346
115 - CUSTODIAN STAFF	3.00	3.00	130,868	127,988	129,693	128,555	128,555	-1,138
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	45,330	66,270	66,988	107,593	67,658	670
311 - UTILITY SERVICES	0.00	0.00	241,651	221,988	210,439	210,439	189,378	-21,061
313 - MAINTENANCE SERVICES	0.00	0.00	90,000	73,764	0	0	10,500	10,500
317 - STUDENT TRANSPORTATION	0.00	0.00	1,400	2,164	1,400	1,400	2,400	1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	2,400	400	2,400	2,400	3,300	900
327 - PRINTING/COPYING	0.00	0.00	8,715	8,189	9,513	9,513	9,660	147
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	41,038	38,492	43,870	43,870	42,110	-1,760
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	5,508	7,601	5,312	5,569	5,219	-93
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	400	158	300	300	700	400
424 - OTHER SUPPLIES	0.00	0.00	18,973	15,830	18,973	0	0	-18,973
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,922	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	300	324	200	200	400	200
10 - BURR Totals:	46.35	46.20	3,478,327	3,661,035	3,625,017	3,609,292	3,553,553	-71,464
12 - DWIGHT								
101 - TEACHING STAFF	28.30	26.90	2,060,107	1,983,923	2,087,570	2,121,526	2,107,074	19,504
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	131,523	133,944	136,335	118,608	128,713	-7,622
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	142,320	142,320	129,883	134,950	-7,370
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,019	39,785	40,360	40,360	40,360	0
113 - PARAPROFESSIONAL STAFF	9.20	10.20	189,771	181,991	200,938	167,812	187,057	-13,881
115 - CUSTODIAN STAFF	2.00	2.00	98,005	103,946	105,578	105,562	105,578	0
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
125 - SE TRAINER STAFF	3.00	3.00	167,764	146,476	136,364	99,779	102,273	-34,091
129 - PART-TIME EMPLOYMENT	0.00	0.00	47,966	45,168	58,716	59,216	59,556	840
311 - UTILITY SERVICES	0.00	0.00	106,817	94,682	97,108	97,108	90,560	-6,548
313 - MAINTENANCE SERVICES	0.00	0.00	3,500	0	20,000	44,482	0	-20,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,200	761	1,200	1,200	1,000	-200
319 - CONFERENCE & TRAVEL	0.00	0.00	1,850	864	2,229	1,729	1,500	-729
327 - PRINTING/COPYING	0.00	0.00	7,826	7,298	7,254	7,254	6,994	-260
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	31,846	33,409	32,341	32,341	36,130	3,789
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	4,007	3,518	3,272	3,272	3,052	-220
424 - OTHER SUPPLIES	0.00	0.00	9,194	7,673	9,194	0	0	-9,194

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
501 - CAPITAL OUTLAY	0.00	0.00	3,928	2,953	2,928	5,963	2,928	0
601 - DUES AND FEES	0.00	0.00	1,000	324	500	500	320	-180
12 - DWIGHT Totals:	46.00	45.60	3,063,703	2,929,036	3,084,207	3,036,595	3,008,045	-76,162
14 - HOLLAND HILL								
101 - TEACHING STAFF	31.55	31.60	2,504,762	2,507,781	2,553,558	2,549,728	2,501,955	-51,603
103 - CERTIFIED SUPPORT STAFF	1.70	1.50	152,556	152,556	155,278	155,278	136,653	-18,625
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	142,320	142,320	129,883	134,950	-7,370
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	34,761	35,456	37,416	37,416	37,416	0
113 - PARAPROFESSIONAL STAFF	9.80	7.80	154,885	179,556	175,551	192,723	158,810	-16,741
115 - CUSTODIAN STAFF	2.00	2.00	105,579	77,655	89,997	96,396	96,396	6,399
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	53,283	68,079	65,790	71,962	63,352	-2,438
311 - UTILITY SERVICES	0.00	0.00	109,230	89,798	94,370	94,370	87,294	-7,076
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	20,000	20,000	0	-20,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,040	716	1,200	1,200	1,200	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,200	233	1,200	1,200	3,000	1,800
327 - PRINTING/COPYING	0.00	0.00	8,528	6,679	8,950	8,950	9,575	625
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	30,101	26,857	33,576	33,576	36,864	3,288
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	4,366	3,732	4,198	5,429	4,345	147
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	0	0	700	700
424 - OTHER SUPPLIES	0.00	0.00	9,618	8,512	9,618	0	0	-9,618
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,974	2,928	4,233	2,928	0
601 - DUES AND FEES	0.00	0.00	0	0	0	0	400	400
14 - HOLLAND HILL Totals:	47.05	44.90	3,331,217	3,302,905	3,395,950	3,402,344	3,275,838	-120,112
16 - JENNINGS								
101 - TEACHING STAFF	32.70	29.15	2,280,693	2,301,071	2,454,289	2,376,098	2,184,859	-269,430
103 - CERTIFIED SUPPORT STAFF	1.70	1.50	125,746	125,558	127,334	130,031	119,502	-7,832
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	136,219	136,219	136,219	141,836	147,150	10,931
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,819	41,085	41,660	41,660	41,660	0
113 - PARAPROFESSIONAL STAFF	9.20	8.20	181,613	216,403	164,210	163,304	146,922	-17,288
115 - CUSTODIAN STAFF	2.00	2.00	97,153	97,153	97,153	97,153	97,153	0
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
125 - SE TRAINER STAFF	4.00	4.00	205,471	204,303	136,364	136,364	136,364	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	51,965	66,353	67,046	86,763	70,876	3,830
311 - UTILITY SERVICES	0.00	0.00	92,584	79,009	77,254	77,254	78,679	1,425
313 - MAINTENANCE SERVICES	0.00	0.00	0	9,422	0	0	6,000	6,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	816	1,000	1,000	1,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,200	860	1,800	1,800	800	-1,000

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
327 - PRINTING/COPYING	0.00	0.00	8,502	8,437	8,750	8,750	7,975	-775
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	37,631	34,052	34,238	34,238	28,178	-6,060
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	4,353	4,345	4,105	4,105	3,619	-486
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	200	0	200	200	0	-200
424 - OTHER SUPPLIES	0.00	0.00	10,814	8,512	10,814	0	0	-10,814
501 - CAPITAL OUTLAY	0.00	0.00	8,103	8,657	2,928	3,224	2,928	0
601 - DUES AND FEES	0.00	0.00	200	0	400	400	300	-100
16 - JENNINGS Totals:	51.60	46.85	3,299,326	3,342,256	3,365,764	3,304,180	3,073,965	-291,799
18 - MCKINLEY								
101 - TEACHING STAFF	39.00	39.10	2,935,719	2,683,095	2,904,130	2,872,712	2,936,418	32,288
103 - CERTIFIED SUPPORT STAFF	2.00	2.00	135,810	140,236	142,740	140,644	145,975	3,235
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	143,446	143,446	143,446	148,710	151,150	7,704
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	39,085	39,660	39,660	39,660	0
113 - PARAPROFESSIONAL STAFF	13.40	14.40	318,287	265,411	266,045	263,130	278,606	12,561
115 - CUSTODIAN STAFF	3.00	3.00	138,442	138,442	138,442	129,438	129,438	-9,004
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	52,974	59,305	64,194	72,697	64,694	500
311 - UTILITY SERVICES	0.00	0.00	222,942	184,987	178,093	178,093	173,454	-4,639
313 - MAINTENANCE SERVICES	0.00	0.00	40,000	224,968	0	0	61,200	61,200
317 - STUDENT TRANSPORTATION	0.00	0.00	2,100	1,304	2,100	2,100	3,000	900
319 - CONFERENCE & TRAVEL	0.00	0.00	2,100	185	2,100	2,100	1,200	-900
327 - PRINTING/COPYING	0.00	0.00	10,647	10,321	9,366	9,366	9,492	126
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	48,392	50,254	49,880	49,880	50,460	580
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	8,232	5,099	5,230	5,230	5,128	-102
424 - OTHER SUPPLIES	0.00	0.00	18,973	15,830	18,973	0	0	-18,973
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,990	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	0	0	0	0	200	200
18 - MCKINLEY Totals:	59.40	60.50	4,135,371	3,964,959	3,967,327	3,916,688	4,053,003	85,676
20 - MILL HILL								
101 - TEACHING STAFF	36.10	35.10	2,855,152	2,661,353	2,880,463	2,681,842	2,673,319	-207,144
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	152,669	152,671	155,881	111,964	113,863	-42,018
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	133,470	133,470	133,470	138,609	144,276	10,806
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	38,274	39,660	39,660	39,660	0
113 - PARAPROFESSIONAL STAFF	7.80	6.80	171,326	148,199	164,033	138,780	123,443	-40,590
115 - CUSTODIAN STAFF	2.50	2.50	109,845	66,349	117,589	94,427	112,462	-5,127
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
125 - SE TRAINER STAFF	0.00	0.00	30,430	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	44,868	57,146	63,150	84,937	67,181	4,031

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
311 - UTILITY SERVICES	0.00	0.00	107,500	103,059	92,023	92,023	99,391	7,368
313 - MAINTENANCE SERVICES	0.00	0.00	15,000	3,381	130,000	130,000	7,000	-123,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	2,486	1,800	1,800	0	-1,800
319 - CONFERENCE & TRAVEL	0.00	0.00	2,000	1,352	1,500	1,500	1,200	-300
327 - PRINTING/COPYING	0.00	0.00	9,765	8,060	9,723	9,723	9,198	-525
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	49,640	48,636	49,228	49,228	44,797	-4,431
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	6,190	4,443	5,430	6,492	4,969	-461
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	200	235	200	200	0	-200
424 - OTHER SUPPLIES	0.00	0.00	11,238	9,376	11,238	0	0	-11,238
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,928	2,928	3,443	2,928	0
601 - DUES AND FEES	0.00	0.00	300	300	400	400	350	-50
20 - MILL HILL Totals:	49.90	47.90	3,758,700	3,441,719	3,858,716	3,585,028	3,444,037	-414,679
22 - NO. STRATFIELD								
101 - TEACHING STAFF	35.75	35.80	2,754,632	2,657,775	2,812,206	2,733,101	2,757,505	-54,701
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	101,556	86,595	95,332	96,080	97,718	2,386
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	38,954	39,660	39,660	39,660	0
113 - PARAPROFESSIONAL STAFF	7.30	7.90	211,301	174,874	145,949	146,025	157,322	11,373
115 - CUSTODIAN STAFF	2.50	2.50	117,853	114,139	117,284	116,731	116,732	-552
123 - INFO TECH SUPPORT STAFF	0.00	0.00	14,125	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	50,075	57,433	64,901	95,762	65,337	436
311 - UTILITY SERVICES	0.00	0.00	124,933	108,330	106,127	106,127	107,027	900
317 - STUDENT TRANSPORTATION	0.00	0.00	2,000	1,639	2,200	2,200	2,500	300
319 - CONFERENCE & TRAVEL	0.00	0.00	0	300	500	500	1,000	500
327 - PRINTING/COPYING	0.00	0.00	10,290	9,541	9,975	9,975	9,450	-525
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	50,914	48,424	51,318	51,318	47,032	-4,286
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	6,522	6,554	5,571	5,571	5,106	-465
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	200	200	200	0
424 - OTHER SUPPLIES	0.00	0.00	14,594	12,196	14,594	0	0	-14,594
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,937	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	0	0	0	0	300	300
22 - NO. STRATFIELD Totals:	49.05	49.70	3,642,362	3,462,010	3,611,065	3,550,888	3,556,967	-54,098
23 - OSBORN HILL								
101 - TEACHING STAFF	40.30	39.30	2,886,913	2,823,146	2,940,950	2,955,921	2,977,383	36,433
103 - CERTIFIED SUPPORT STAFF	1.90	1.50	128,163	117,480	124,105	126,541	98,181	-25,924
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,819	40,585	41,160	41,160	41,160	0
113 - PARAPROFESSIONAL STAFF	9.40	8.40	264,272	265,423	186,444	190,726	170,146	-16,298

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
115 - CUSTODIAN STAFF	2.50	2.50	125,597	125,518	125,597	125,164	125,597	0
123 - INFO TECH SUPPORT STAFF	0.00	0.00	32,120	0	0	0	0	0
125 - SE TRAINER STAFF	2.00	2.00	103,113	102,059	68,182	68,103	68,182	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	64,468	71,207	68,927	86,675	74,100	5,173
311 - UTILITY SERVICES	0.00	0.00	115,603	102,961	99,191	99,191	98,194	-997
313 - MAINTENANCE SERVICES	0.00	0.00	0	6,495	20,000	34,048	115,000	95,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,500	1,418	1,500	1,500	1,500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	4,000	759	1,000	0	700	-300
327 - PRINTING/COPYING	0.00	0.00	11,403	10,882	11,298	11,298	10,794	-504
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	65,350	68,476	57,943	49,788	50,650	-7,293
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	7,228	5,485	6,309	6,990	5,831	-478
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	300	289	200	0	0	-200
424 - OTHER SUPPLIES	0.00	0.00	11,236	9,376	11,236	0	0	-11,236
501 - CAPITAL OUTLAY	0.00	0.00	3,928	3,577	2,928	4,339	2,928	0
23 - OSBORN HILL Totals:	58.10	55.70	4,007,333	3,897,455	3,909,290	3,946,154	3,987,496	78,206
24 - RIVERFIELD								
101 - TEACHING STAFF	33.40	33.50	2,572,446	2,483,229	2,405,665	2,533,422	2,667,874	262,209
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	150,100	144,827	147,957	138,827	138,499	-9,458
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,019	39,785	40,360	40,360	40,360	0
113 - PARAPROFESSIONAL STAFF	5.40	4.80	211,157	203,886	91,234	105,333	90,874	-360
115 - CUSTODIAN STAFF	2.00	2.00	97,153	97,615	105,161	105,161	105,161	0
123 - INFO TECH SUPPORT STAFF	0.00	0.00	14,124	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	50,349	62,644	61,229	65,939	61,729	500
311 - UTILITY SERVICES	0.00	0.00	133,475	100,045	107,303	107,303	99,216	-8,087
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	24,931	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	1,303	1,800	1,800	3,370	1,570
319 - CONFERENCE & TRAVEL	0.00	0.00	2,400	865	2,400	2,400	2,400	0
327 - PRINTING/COPYING	0.00	0.00	9,030	8,687	8,631	8,631	8,610	-21
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	44,820	46,032	44,820	44,220	42,330	-2,490
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	5,723	3,394	4,820	4,820	4,651	-169
424 - OTHER SUPPLIES	0.00	0.00	10,968	8,512	10,968	0	0	-10,968
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,851	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	210	0	210	810	1,000	790
24 - RIVERFIELD Totals:	44.30	43.80	3,488,022	3,345,993	3,177,806	3,331,595	3,416,152	238,346
26 - SHERMAN								
101 - TEACHING STAFF	36.00	36.00	2,602,713	2,627,614	2,803,534	2,833,189	2,840,394	36,860
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	120,963	120,965	123,122	123,122	128,477	5,355

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,019	38,452	40,360	40,360	40,360	0
113 - PARAPROFESSIONAL STAFF	6.40	6.40	169,603	171,205	126,885	125,602	125,828	-1,057
115 - CUSTODIAN STAFF	2.00	2.00	97,571	97,571	97,571	97,571	97,571	0
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	44,461	44,727	55,681	58,529	56,761	1,080
311 - UTILITY SERVICES	0.00	0.00	106,412	103,450	94,201	94,201	99,794	5,593
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	60,000	60,000
317 - STUDENT TRANSPORTATION	0.00	0.00	2,020	2,739	2,000	2,000	3,000	1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	2,234	2,239	3,200	3,200	3,500	300
327 - PRINTING/COPYING	0.00	0.00	9,408	8,035	9,429	9,429	9,429	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	46,934	46,871	51,350	51,350	49,500	-1,850
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	5,963	3,388	5,266	5,266	5,094	-172
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	515	1,500	1,500	1,510	10
424 - OTHER SUPPLIES	0.00	0.00	10,216	8,512	10,216	0	0	-10,216
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,928	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	280	377	320	320	280	-40
26 - SHERMAN Totals:	47.90	47.90	3,419,605	3,421,909	3,569,883	3,593,277	3,671,576	101,693
28 - STRATFIELD								
101 - TEACHING STAFF	38.30	39.40	2,955,609	2,891,351	3,099,700	2,946,054	3,160,384	60,684
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	121,540	121,495	124,131	124,131	127,783	3,652
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	142,320	142,320	144,710	147,150	4,830
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	38,274	39,660	39,660	39,660	0
113 - PARAPROFESSIONAL STAFF	10.40	10.40	247,061	250,402	200,998	209,737	209,475	8,477
115 - CUSTODIAN STAFF	2.00	2.00	95,978	84,298	97,153	94,429	93,735	-3,418
123 - INFO TECH SUPPORT STAFF	0.00	0.00	16,060	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	53,103	72,805	64,323	69,410	66,726	2,403
311 - UTILITY SERVICES	0.00	0.00	148,464	129,907	137,569	137,569	123,846	-13,723
313 - MAINTENANCE SERVICES	0.00	0.00	0	41,145	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	2,331	1,800	1,800	1,800	0
327 - PRINTING/COPYING	0.00	0.00	10,794	9,121	10,941	10,941	10,857	-84
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	50,450	51,175	58,156	58,156	56,033	-2,123
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	6,841	11,065	6,108	7,331	5,866	-242
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	300	97	700	700	400	-300
424 - OTHER SUPPLIES	0.00	0.00	10,216	8,512	10,216	0	0	-10,216
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,883	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	150	79	150	150	150	0
28 - STRATFIELD Totals:	54.20	55.30	3,901,933	3,857,260	3,996,853	3,847,706	4,046,793	49,940

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
30 - FAIRFIELD WOODS MS								
101 - TEACHING STAFF	72.20	81.60	5,173,258	5,286,580	5,775,096	5,685,525	6,574,169	799,073
103 - CERTIFIED SUPPORT STAFF	5.20	6.10	440,610	440,610	468,176	479,014	558,955	90,779
105 - SCHOOL ADMINISTRATION STAFF	2.00	2.50	272,497	272,497	272,497	291,101	366,358	93,861
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	158,214	163,295	162,833	154,758	155,530	-7,303
113 - PARAPROFESSIONAL STAFF	9.00	9.00	181,617	182,707	203,374	162,316	171,787	-31,587
115 - CUSTODIAN STAFF	5.50	5.50	258,315	253,602	258,163	256,436	256,436	-1,727
121 - SUPPORT STAFF	0.00	0.00	24,922	24,922	0	0	0	0
123 - INFO TECH SUPPORT STAFF	1.00	0.00	36,862	37,600	37,600	44,347	0	-37,600
125 - SE TRAINER STAFF	4.00	4.00	0	0	68,182	119,319	136,364	68,182
129 - PART-TIME EMPLOYMENT	0.00	0.00	122,020	121,980	99,600	104,897	143,976	44,376
307 - OTHER SERVICES	0.00	0.00	53,420	51,599	53,238	53,238	53,551	313
311 - UTILITY SERVICES	0.00	0.00	350,920	340,135	378,908	378,908	401,280	22,372
313 - MAINTENANCE SERVICES	0.00	0.00	32,500	31,873	85,000	85,000	109,300	24,300
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	3,108	4,000	4,000	4,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	3,000	1,668	3,000	3,000	3,000	0
327 - PRINTING/COPYING	0.00	0.00	21,140	21,085	23,660	23,660	25,326	1,666
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	76,975	84,421	88,451	88,451	100,050	11,599
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	11,188	6,575	10,952	10,952	11,753	801
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	2,600	1,584	5,500	5,500	6,000	500
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	462	500	500	500	0
424 - OTHER SUPPLIES	0.00	0.00	24,811	20,708	24,811	0	0	-24,811
501 - CAPITAL OUTLAY	0.00	0.00	6,382	6,090	6,382	6,382	6,382	0
601 - DUES AND FEES	0.00	0.00	400	0	400	400	400	0
30 - FAIRFIELD WOODS MS Totals:	102.90	112.70	7,255,151	7,353,103	8,030,323	7,957,704	9,085,117	1,054,794
31 - ROGER LUDLOWE MS								
101 - TEACHING STAFF	82.10	77.70	6,888,275	6,880,784	6,705,554	6,601,777	6,364,503	-341,051
103 - CERTIFIED SUPPORT STAFF	5.90	5.00	469,909	492,770	458,859	451,585	391,919	-66,940
105 - SCHOOL ADMINISTRATION STAFF	3.00	2.50	417,610	417,610	417,610	427,992	370,209	-47,401
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	156,614	158,987	163,293	163,293	163,293	0
113 - PARAPROFESSIONAL STAFF	11.00	11.00	198,194	193,014	209,208	220,622	218,343	9,135
115 - CUSTODIAN STAFF	7.00	7.00	312,201	312,044	312,620	312,258	312,620	0
121 - SUPPORT STAFF	0.00	0.00	24,922	24,922	0	0	0	0
123 - INFO TECH SUPPORT STAFF	1.00	0.00	53,956	55,037	55,037	54,826	0	-55,037
125 - SE TRAINER STAFF	1.00	0.00	0	0	68,182	34,091	0	-68,182
129 - PART-TIME EMPLOYMENT	0.00	0.00	155,970	176,283	139,619	153,130	122,191	-17,428
307 - OTHER SERVICES	0.00	0.00	59,708	59,848	58,780	58,780	59,056	276
311 - UTILITY SERVICES	0.00	0.00	564,129	434,256	448,502	448,502	415,820	-32,682
313 - MAINTENANCE SERVICES	0.00	0.00	57,500	154,111	20,000	20,000	33,000	13,000

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
317 - STUDENT TRANSPORTATION	0.00	0.00	3,500	3,499	2,500	2,500	3,000	500
319 - CONFERENCE & TRAVEL	0.00	0.00	3,500	2,143	3,500	3,500	3,000	-500
327 - PRINTING/COPYING	0.00	0.00	25,974	25,011	24,518	24,518	23,760	-758
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	116,961	102,839	102,296	102,296	97,200	-5,096
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	14,755	19,618	12,222	12,222	11,026	-1,196
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	3,000	2,947	4,000	4,000	3,000	-1,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	300	310	300	300	500	200
424 - OTHER SUPPLIES	0.00	0.00	29,189	24,341	29,189	0	0	-29,189
501 - CAPITAL OUTLAY	0.00	0.00	6,382	6,416	6,382	6,382	6,382	0
601 - DUES AND FEES	0.00	0.00	950	1,269	1,300	1,300	700	-600
31 - ROGER LUDLOWE MS Totals:	115.00	107.20	9,563,499	9,548,060	9,243,471	9,103,874	8,599,522	-643,949
32 - TOMLINSON MS								
101 - TEACHING STAFF	64.50	62.80	5,300,319	5,184,401	5,189,854	5,248,763	5,155,719	-34,135
103 - CERTIFIED SUPPORT STAFF	5.00	5.00	438,073	431,654	406,716	428,948	438,557	31,841
105 - SCHOOL ADMINISTRATION STAFF	2.00	2.00	290,809	290,809	290,809	295,589	300,469	9,660
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	153,909	157,642	161,733	159,383	161,233	-500
113 - PARAPROFESSIONAL STAFF	10.50	8.50	141,669	125,555	189,517	198,282	157,567	-31,950
115 - CUSTODIAN STAFF	6.50	6.50	288,766	296,008	297,880	296,775	296,775	-1,105
121 - SUPPORT STAFF	0.00	0.00	24,922	24,922	0	0	0	0
123 - INFO TECH SUPPORT STAFF	1.00	0.00	36,862	37,600	37,600	44,347	0	-37,600
129 - PART-TIME EMPLOYMENT	0.00	0.00	108,134	108,003	87,260	87,260	84,741	-2,519
307 - OTHER SERVICES	0.00	0.00	52,334	56,864	50,958	50,958	51,911	953
311 - UTILITY SERVICES	0.00	0.00	405,020	326,059	315,467	315,467	304,589	-10,878
313 - MAINTENANCE SERVICES	0.00	0.00	25,000	62,515	125,600	125,600	100,000	-25,600
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	3,851	3,000	3,000	3,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	3,000	1,432	2,000	2,000	1,000	-1,000
327 - PRINTING/COPYING	0.00	0.00	20,655	20,507	20,196	20,196	18,414	-1,782
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	87,305	90,283	85,764	85,764	79,002	-6,762
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	11,334	4,235	9,695	9,695	8,545	-1,150
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	4,000	2,734	3,500	3,500	4,000	500
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	768	500	500	500	0
424 - OTHER SUPPLIES	0.00	0.00	29,189	24,341	29,189	0	0	-29,189
501 - CAPITAL OUTLAY	0.00	0.00	6,382	6,381	6,382	6,382	6,382	0
601 - DUES AND FEES	0.00	0.00	800	479	672	672	672	0
32 - TOMLINSON MS Totals:	93.50	88.80	7,431,982	7,257,045	7,314,292	7,383,081	7,173,076	-141,216
41 - FFLD LUDLOWE H.S.								
101 - TEACHING STAFF	125.35	126.55	9,512,399	9,111,098	9,512,046	9,468,436	9,577,510	65,464
103 - CERTIFIED SUPPORT STAFF	14.00	14.00	1,260,602	1,215,800	1,264,244	1,205,221	1,172,142	-92,102

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	839,649	886,009	843,649	769,620	863,326	19,677
111 - SECRETARIAL/CLERICAL STAFF	12.00	12.00	491,572	499,969	511,296	509,315	509,366	-1,930
113 - PARAPROFESSIONAL STAFF	12.10	12.10	188,683	205,496	252,137	249,893	247,838	-4,299
115 - CUSTODIAN STAFF	11.00	11.00	488,959	480,970	488,657	483,804	483,898	-4,759
121 - SUPPORT STAFF	3.75	3.75	191,327	192,406	151,832	154,869	154,868	3,036
123 - INFO TECH SUPPORT STAFF	1.50	0.00	80,934	82,556	82,556	82,556	0	-82,556
129 - PART-TIME EMPLOYMENT	0.00	0.00	150,277	164,847	175,277	190,110	184,588	9,311
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,500	1,324	1,500	1,500	1,500	0
307 - OTHER SERVICES	0.00	0.00	608,425	594,810	625,192	625,192	608,729	-16,463
311 - UTILITY SERVICES	0.00	0.00	668,272	559,280	565,896	565,896	545,107	-20,789
313 - MAINTENANCE SERVICES	0.00	0.00	52,500	84,322	55,000	55,000	33,000	-22,000
315 - RENTALS	0.00	0.00	41,029	33,659	39,321	39,321	40,200	879
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	2,906	3,000	3,000	3,850	850
319 - CONFERENCE & TRAVEL	0.00	0.00	13,645	2,493	17,584	17,584	12,000	-5,584
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	0	963	0	0	0	0
327 - PRINTING/COPYING	0.00	0.00	69,680	61,029	70,972	70,972	67,938	-3,034
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	354,879	346,115	359,034	358,339	314,761	-44,273
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	27,180	17,350	25,047	25,047	24,229	-818
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	253,729	259,356	292,855	292,855	297,002	4,147
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	739	2,000	2,000	2,000	0
424 - OTHER SUPPLIES	0.00	0.00	39,406	32,879	39,406	0	0	-39,406
501 - CAPITAL OUTLAY	0.00	0.00	15,958	16,459	15,958	15,958	15,958	0
601 - DUES AND FEES	0.00	0.00	13,000	11,596	13,000	13,000	13,000	0
41 - FFLD LUDLOWE H.S. Totals:	185.70	185.40	15,367,605	14,864,428	15,407,459	15,199,488	15,172,810	-234,649
43 - FFLD WARDE H.S.								
101 - TEACHING STAFF	116.20	117.85	8,684,999	8,600,961	8,894,959	8,878,383	9,190,689	295,730
103 - CERTIFIED SUPPORT STAFF	14.00	14.00	1,184,849	1,188,583	1,230,023	1,180,829	1,254,149	24,126
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	827,798	813,855	819,310	839,382	859,873	40,563
111 - SECRETARIAL/CLERICAL STAFF	12.00	12.00	488,142	499,038	510,368	509,238	509,238	-1,130
113 - PARAPROFESSIONAL STAFF	12.10	12.10	236,440	224,137	244,753	232,064	231,305	-13,448
115 - CUSTODIAN STAFF	11.00	11.00	490,212	484,842	500,533	494,331	494,802	-5,731
121 - SUPPORT STAFF	3.75	3.75	209,168	210,382	169,674	173,067	173,066	3,392
123 - INFO TECH SUPPORT STAFF	1.50	0.00	80,934	82,555	82,556	86,016	0	-82,556
129 - PART-TIME EMPLOYMENT	0.00	0.00	130,842	164,805	157,922	163,326	172,260	14,338
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,500	1,493	2,000	2,000	2,000	0
307 - OTHER SERVICES	0.00	0.00	620,471	599,825	628,696	628,696	622,883	-5,813
311 - UTILITY SERVICES	0.00	0.00	810,502	667,755	722,728	722,728	666,338	-56,390
313 - MAINTENANCE SERVICES	0.00	0.00	190,000	545,320	25,000	25,000	23,000	-2,000
315 - RENTALS	0.00	0.00	41,930	32,363	43,803	43,803	47,560	3,757

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
317 - STUDENT TRANSPORTATION	0.00	0.00	3,500	3,874	5,000	5,000	5,500	500
319 - CONFERENCE & TRAVEL	0.00	0.00	6,000	7,377	10,000	10,000	12,500	2,500
327 - PRINTING/COPYING	0.00	0.00	61,846	53,901	65,760	65,760	65,790	30
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	308,910	242,852	331,520	331,520	285,225	-46,295
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	24,008	21,110	22,454	22,454	22,409	-45
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	232,000	243,378	267,000	267,000	286,000	19,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	400	550	1,000	1,000	1,000	0
424 - OTHER SUPPLIES	0.00	0.00	39,406	32,879	39,406	0	0	-39,406
501 - CAPITAL OUTLAY	0.00	0.00	15,958	16,671	15,958	15,958	15,958	0
601 - DUES AND FEES	0.00	0.00	10,000	6,570	10,000	10,000	10,000	0
43 - FFLED WARDE H.S. Totals:	176.55	176.70	14,699,815	14,745,074	14,800,423	14,707,555	14,951,545	151,122
50 - ALTERNATIVE HIGH SCHOOL								
101 - TEACHING STAFF	8.00	8.00	679,900	644,546	676,775	650,917	663,564	-13,211
103 - CERTIFIED SUPPORT STAFF	1.60	1.00	158,309	158,309	160,538	160,538	105,732	-54,806
111 - SECRETARIAL/CLERICAL STAFF	0.50	0.50	19,510	19,892	20,180	20,180	20,180	0
115 - CUSTODIAN STAFF	1.00	1.00	39,127	29,416	40,284	38,006	38,006	-2,278
129 - PART-TIME EMPLOYMENT	0.00	0.00	6,336	5,920	6,336	6,336	6,336	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	8,000	4,698	3,000	3,000	3,000	0
311 - UTILITY SERVICES	0.00	0.00	14,145	17,421	9,194	9,194	8,283	-911
313 - MAINTENANCE SERVICES	0.00	0.00	65,600	65,589	60,000	60,000	60,000	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	881	1,000	1,000	1,000	0
327 - PRINTING/COPYING	0.00	0.00	3,600	3,289	3,600	3,600	3,600	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	11,580	6,656	8,000	8,000	9,000	1,000
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	693	259	940	940	685	-255
501 - CAPITAL OUTLAY	0.00	0.00	863	897	863	863	863	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	11.10	10.50	1,008,663	957,773	990,710	962,574	920,249	-70,461
52 - ECC/PRE-SCHL SPCH								
101 - TEACHING STAFF	11.20	11.20	910,554	890,077	976,624	924,958	931,475	-45,149
103 - CERTIFIED SUPPORT STAFF	1.10	0.90	94,226	94,226	80,919	73,413	57,433	-23,486
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	45,980	46,349	47,589	47,589	47,589	0
113 - PARAPROFESSIONAL STAFF	6.00	4.80	121,378	116,112	120,186	114,529	92,285	-27,901
125 - SE TRAINER STAFF	4.00	4.00	137,484	131,194	136,364	140,175	136,364	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	10,750	22,059	10,750	10,750	10,750	0
313 - MAINTENANCE SERVICES	0.00	0.00	15,000	8,668	0	0	0	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	5,000	4,974	5,000	5,000	4,500	-500
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	1,950	1,897	2,653	2,653	2,650	-3
501 - CAPITAL OUTLAY	0.00	0.00	5,067	4,196	5,067	5,067	567	-4,500
52 - ECC/PRE-SCHL SPCH Totals:	23.30	21.90	1,347,389	1,319,751	1,385,152	1,324,134	1,283,613	-101,539

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
60 - INSTRUCTIONAL SVCS								
101 - TEACHING STAFF	3.10	3.10	312,357	313,498	318,213	316,685	305,607	-12,606
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	771,668	773,392	773,668	801,816	827,480	53,812
107 - CENTRAL ADMINISTRATION STAFF	3.00	3.00	470,271	479,351	474,326	483,958	483,060	8,734
111 - SECRETARIAL/CLERICAL STAFF	5.00	5.00	213,427	217,422	220,579	220,579	220,579	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	123,521	142,945	132,362	132,362	132,328	-34
301 - INSTRUCTIONAL SERVICES	0.00	0.00	65,500	155,418	149,253	150,377	104,230	-45,023
307 - OTHER SERVICES	0.00	0.00	15,000	8,181	15,000	15,000	15,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	26,500	24,500	26,500	26,500	25,500	-1,000
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	364,617	366,545	337,814	344,814	350,332	12,518
327 - PRINTING/COPYING	0.00	0.00	21,300	19,243	21,300	21,300	20,200	-1,100
329 - TUITION	0.00	0.00	348,811	295,773	345,452	345,452	384,452	39,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	306,611	376,440	500,039	493,039	544,346	44,307
411 - TEXTBOOKS	0.00	0.00	5,000	12,539	10,000	10,000	118,487	108,487
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	7,000	4,346	2,000	2,000	2,000	0
501 - CAPITAL OUTLAY	0.00	0.00	5,000	5,000	5,000	5,000	5,000	0
601 - DUES AND FEES	0.00	0.00	7,500	8,263	7,500	7,500	7,500	0
60 - INSTRUCTIONAL SVCS Totals:	17.10	17.10	3,064,083	3,202,857	3,339,006	3,376,382	3,546,101	207,095
62 - PUPIL PERSONNEL SVCS								
101 - TEACHING STAFF	1.60	1.60	61,655	105,480	116,380	133,949	139,156	22,776
103 - CERTIFIED SUPPORT STAFF	9.90	11.20	752,884	736,797	827,676	823,514	966,180	138,504
105 - SCHOOL ADMINISTRATION STAFF	2.80	2.80	364,831	364,392	364,831	333,843	382,491	17,660
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	153,190	155,871	155,871	159,000	159,000	3,129
111 - SECRETARIAL/CLERICAL STAFF	3.50	3.50	162,211	165,449	169,275	169,275	169,275	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	176,000	249,116	176,000	176,000	176,000	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	110,000	157,331	110,000	110,000	110,000	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	1,305,939	1,433,338	1,248,469	1,248,469	1,285,473	37,004
307 - OTHER SERVICES	0.00	0.00	185,000	493,467	145,000	145,000	149,350	4,350
313 - MAINTENANCE SERVICES	0.00	0.00	5,000	1,417	5,000	5,000	5,000	0
315 - RENTALS	0.00	0.00	10,200	10,492	10,200	10,200	10,200	0
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	4,682	3,000	3,000	3,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	14,931	16,660	14,931	14,931	14,102	-829
327 - PRINTING/COPYING	0.00	0.00	6,800	5,284	6,800	6,800	6,800	0
329 - TUITION	0.00	0.00	3,363,237	2,576,091	3,490,803	3,490,803	3,518,969	28,166
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	30,000	99,549	30,000	30,000	30,000	0
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	17,500	11,112	17,500	17,500	17,500	0
411 - TEXTBOOKS	0.00	0.00	2,500	9,322	2,500	2,500	2,500	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	139	1,000	1,000	1,000	0
501 - CAPITAL OUTLAY	0.00	0.00	56,000	63,040	46,000	46,000	50,500	4,500

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
601 - DUES AND FEES	0.00	0.00	935	326	935	935	935	0
62 - PUPIL PERSONNEL SVCS Totals:	18.80	20.10	6,782,813	6,659,355	6,942,171	6,927,719	7,197,431	255,260
64 - BUSINESS SERVICES								
109 - DIRECTOR/SUPERVISOR/MANAGER	4.90	4.90	576,697	605,983	579,413	591,003	591,003	11,590
111 - SECRETARIAL/CLERICAL STAFF	13.50	13.50	616,474	627,886	640,576	619,352	629,057	-11,519
115 - CUSTODIAN STAFF	9.50	9.50	456,594	441,838	459,406	448,977	452,731	-6,675
117 - MAINTENANCE STAFF	18.00	18.00	1,013,027	977,022	1,068,977	998,596	1,076,010	7,033
121 - SUPPORT STAFF	4.80	4.80	347,180	347,180	347,180	354,124	354,124	6,944
129 - PART-TIME EMPLOYMENT	0.00	0.00	740,057	890,371	1,010,057	1,010,057	983,617	-26,440
131 - WAGE/BENEFIT RESERVE	0.00	0.00	347,183	210,868	432,590	215,808	700,802	268,212
133 - STAFF REPLACEMENT	0.00	0.00	-460,000	-110,000	-460,000	-110,000	-460,000	0
201 - HEALTH INSURANCE	0.00	0.00	16,012,450	16,462,450	16,622,772	16,772,772	22,053,978	5,431,206
203 - LIFE/DISABILITY INSURANCE	0.00	0.00	262,500	226,937	244,665	244,665	256,763	12,098
205 - SOCIAL SECURITY	0.00	0.00	2,133,602	2,101,797	2,213,500	2,213,500	2,118,229	-95,271
207 - PENSION/RETIREMENT	0.00	0.00	1,749,854	1,748,604	1,746,604	1,756,604	2,317,771	571,167
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	480,000	632,713	388,286	388,286	401,286	13,000
307 - OTHER SERVICES	0.00	0.00	2,100	953	2,100	2,100	2,100	0
309 - SECURITY SVCS/EXPENSES	0.00	0.00	160,000	153,404	160,000	180,000	160,000	0
311 - UTILITY SERVICES	0.00	0.00	191,193	160,321	187,759	187,759	188,569	810
313 - MAINTENANCE SERVICES	0.00	0.00	2,073,541	2,201,212	2,104,022	2,421,340	2,127,551	23,529
317 - STUDENT TRANSPORTATION	0.00	0.00	6,982,774	6,925,012	7,544,364	7,544,364	7,557,868	13,504
319 - CONFERENCE & TRAVEL	0.00	0.00	39,410	44,200	39,410	40,410	47,305	7,895
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	6,000	4,805	6,000	6,000	6,000	0
323 - POSTAGE	0.00	0.00	107,789	109,995	108,374	108,374	110,968	2,594
327 - PRINTING/COPYING	0.00	0.00	41,000	38,000	41,000	41,000	41,000	0
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	62,000	37,579	59,000	54,546	72,500	13,500
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	15,000	14,402	13,000	13,000	13,000	0
424 - OTHER SUPPLIES	0.00	0.00	47,172	95,774	48,629	346,670	343,211	294,582
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	491,500	514,721	456,500	456,500	456,500	0
501 - CAPITAL OUTLAY	0.00	0.00	75,050	83,314	95,500	88,938	101,500	6,000
601 - DUES AND FEES	0.00	0.00	2,800	2,885	5,000	5,000	5,000	0
64 - BUSINESS SERVICES Totals:	50.70	50.70	34,572,947	35,550,226	36,164,684	36,999,745	42,708,443	6,543,759
65 - TECHNOLOGY SVCS								
109 - DIRECTOR/SUPERVISOR/MANAGER	1.00	1.00	101,198	101,198	101,198	103,222	103,222	2,024
121 - SUPPORT STAFF	3.50	3.50	159,914	167,298	289,525	247,493	289,993	468
123 - INFO TECH SUPPORT STAFF	10.00	15.00	260,360	427,951	460,766	425,901	760,132	299,366
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	30,000	30,000	30,000	0
311 - UTILITY SERVICES	0.00	0.00	216,850	226,916	229,068	229,068	229,068	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 12-13	Proposed FTE 13-14	Budgeted 11-12	Actual 11-12	Budgeted 12-13	Estimated Expenditure 12-13	Proposed 13-14	Change
313 - MAINTENANCE SERVICES	0.00	0.00	1,002,419	1,003,253	1,380,897	1,405,042	1,216,138	-164,759
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	36,180	39,069	86,180	86,180	56,180	-30,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	322,529	334,030	295,496	296,191	379,170	83,674
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	83,071	87,756	88,071	88,071	123,270	35,199
503 - TECHNOLOGY	0.00	0.00	1,051,544	635,929	971,968	971,968	1,451,161	479,193
65 - TECHNOLOGY SVCS Totals:	14.50	19.50	3,234,065	3,023,399	3,933,169	3,883,136	4,638,334	705,165
66 - PERSONNEL SERVICES								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	170,055	189,668	173,031	159,000	159,000	-14,031
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	187,597	190,605	194,786	189,831	191,071	-3,715
121 - SUPPORT STAFF	1.00	1.00	69,655	69,655	69,655	71,048	71,048	1,393
129 - PART-TIME EMPLOYMENT	0.00	0.00	410,990	1,034,435	430,930	886,013	430,930	0
135 - DEGREE CHANGES	0.00	0.00	275,637	0	280,000	0	280,720	720
307 - OTHER SERVICES	0.00	0.00	1,925	1,925	5,437	5,437	5,437	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,000	665	1,000	0	1,000	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	285,000	305,166	235,000	235,000	235,000	0
325 - PERSONNEL/RECRUITMENT EXP	0.00	0.00	25,000	24,625	25,000	25,000	26,000	1,000
327 - PRINTING/COPYING	0.00	0.00	3,400	1,717	3,400	3,400	3,400	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	3,000	2,771	3,000	3,000	2,000	-1,000
601 - DUES AND FEES	0.00	0.00	750	655	750	750	750	0
66 - PERSONNEL SERVICES Totals:	6.00	6.00	1,434,009	1,821,888	1,421,989	1,578,479	1,406,356	-15,633
68 - SUPERINTENDENT'S OFFICE								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	225,000	225,000	225,000	230,200	230,200	5,200
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	41,127	41,834	44,184	42,773	40,929	-3,255
121 - SUPPORT STAFF	1.00	1.00	76,805	76,805	76,805	80,125	72,000	-4,805
319 - CONFERENCE & TRAVEL	0.00	0.00	7,000	7,610	7,000	7,000	7,000	0
327 - PRINTING/COPYING	0.00	0.00	4,250	3,004	4,250	4,250	6,750	2,500
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	500	157	1,000	1,000	1,000	0
601 - DUES AND FEES	0.00	0.00	5,000	9,488	10,000	10,000	10,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	3.00	3.00	359,682	363,898	368,239	375,348	367,879	-360
69 - BD OF ED SERVICES								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	500	375	500	500	500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,250	5,505	3,000	3,000	3,000	0
327 - PRINTING/COPYING	0.00	0.00	1,000	870	1,000	1,000	1,000	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	500	1,424	500	500	500	0
601 - DUES AND FEES	0.00	0.00	28,498	28,148	28,498	28,498	28,750	252
69 - BD OF ED SERVICES Totals:	0.00	0.00	32,748	36,322	33,498	33,498	33,750	252
Grand Totals:	1372.00	1363.95	145,680,350	145,329,716	148,936,464	148,936,464	156,171,651	7,235,187

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SUPPORT INFORMATION

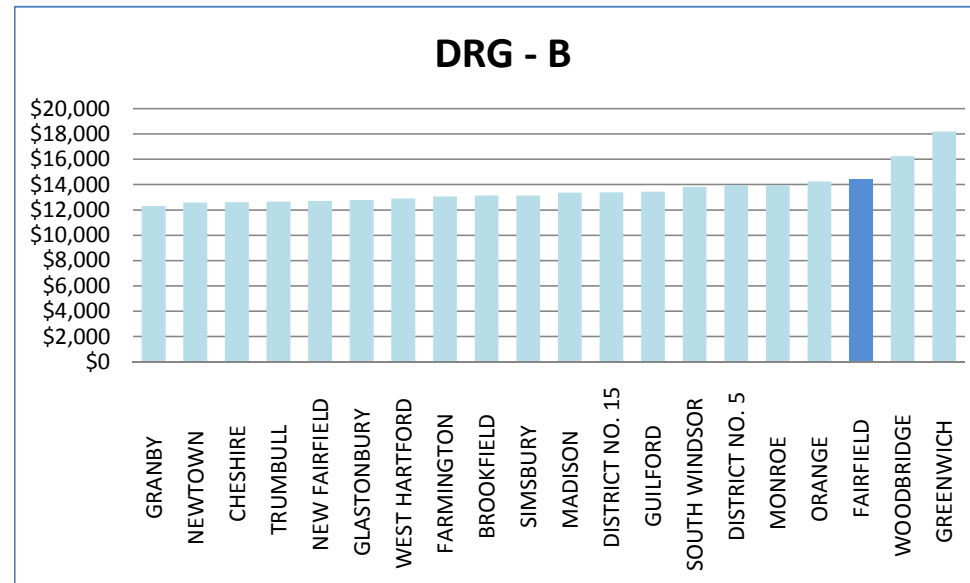
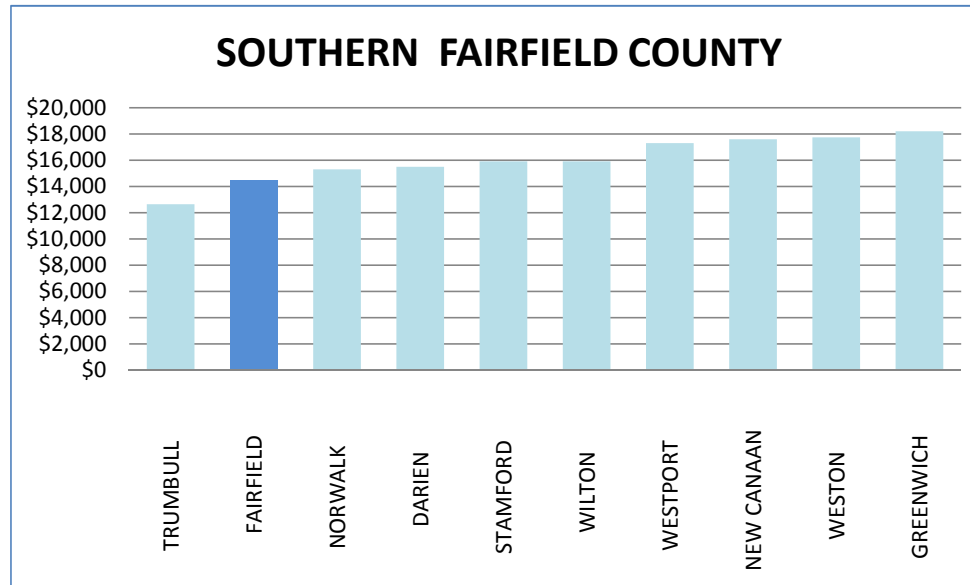
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Fairfield Public Schools
Four-Year Budget Comparison
BOE Requested with Town Appropriated

	BOE Requested	Increase from Previous Year Town Appropriated	% Change	Town Appropriated	Increase from Previous Year Town Appropriated	% Change
2010-11	\$ 145,083,593	\$ 5,520,233	3.94%	\$ 141,571,425	\$ 2,008,065	1.43%
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%
2013-14*	\$ 156,171,651	\$ 7,235,187	4.86%			

* - Superintendent Requested

PER PUPIL EXPENDITURES 2011-2012



District 15 - serves Middlebury & Southbury (Middle and High Schools)

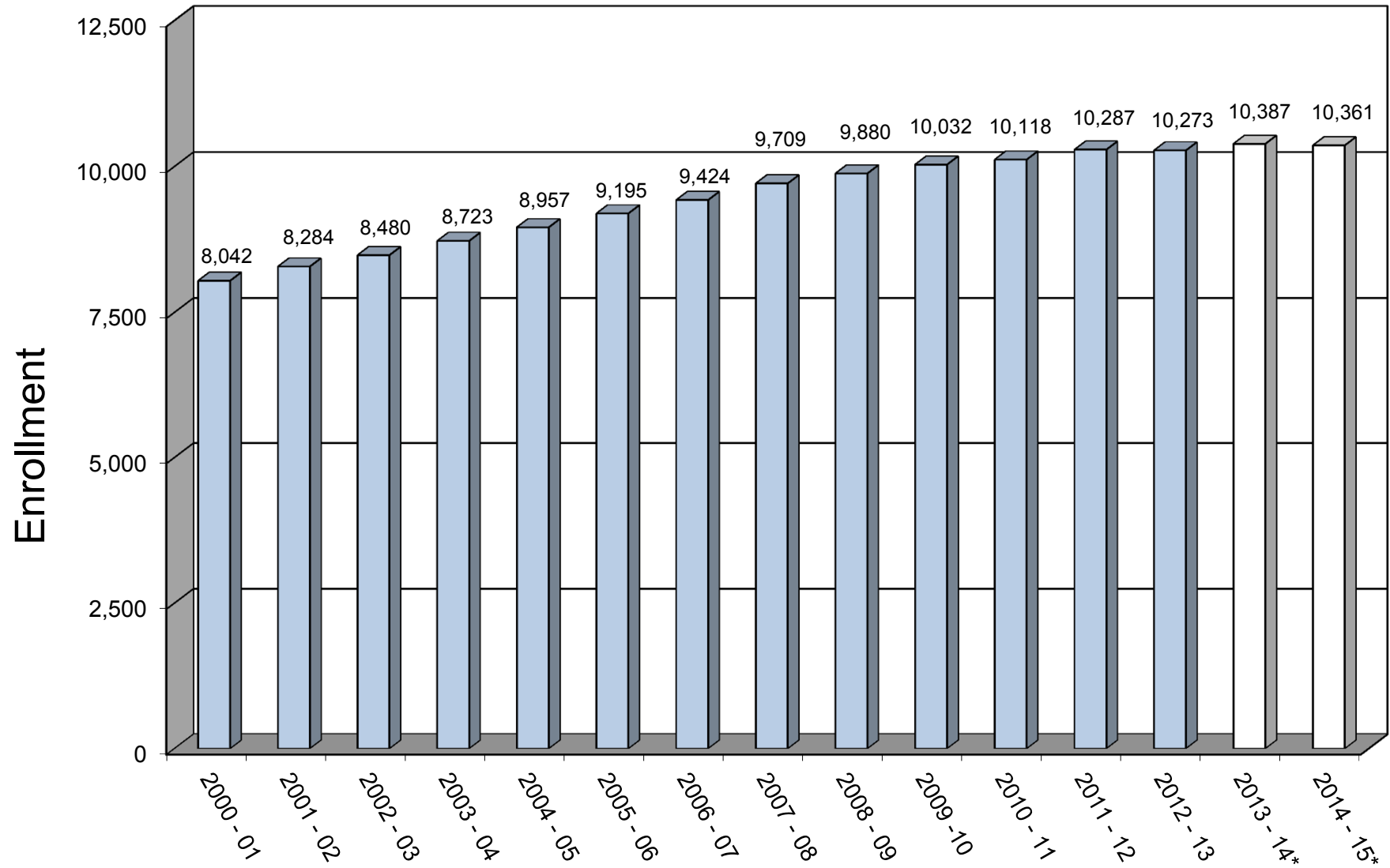
District 5 - serves Bethany, Orange and Woodbridge (Elementary, Middle and High Schools)

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	255
2012-13	4,770	2,535	2,968		10,273	(14)
Source: Fairfield Public Schools' October 1 st Enrollment Sheet						
*Cumulative 10 Year Student Enrollment Increase 2003-2012						1,879

*

PRE-K - GRADE 12 ENROLLMENT



* = Projected Enrollment

School Year

FAIRFIELD PUBLIC SCHOOLS
ENROLLMENT PROJECTION AS OF 10-20-12

2013-2014 ELEMENTARY PROJECTED ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		67	69	65	69	66	88	424
Dwight*		41	44	56	46	37	45	269
Holland Hill		60	64	75	62	56	66	383
Jennings		46	41	70	54	60	48	319
McKinley		77	73	75	83	73	71	452
Mill Hill		65	59	86	69	78	81	438
N. Stratfield		71	64	86	80	62	87	450
Osborn Hill		78	74	84	94	92	92	514
Riverfield		63	67	71	66	66	77	410
Sherman		74	74	87	65	88	61	449
Stratfield		82	72	87	97	70	109	517
<i>*Pre-K Totals below</i>								
Total		724	701	842	785	748	825	4,625

2013-2014 MIDDLE SCHOOL PROJECTED ENROLLMENT

	6	7	8				Total
Fairfield Woods	294	328	316				938
Ludlowe	274	291	315				880
Tomlinson	206	243	233				682
Total	774	862	864				2,500

2013-2014 HIGH SCHOOL PROJECTED ENROLLMENT

	9	10	11	12			Total
Fairfield Warde	357	398	323	357			1,435
Fairfield Ludlowe	426	379	380	372			1,557
							2,992
Alternative HS	17	17	16	15			65
Total	800	794	719	744			3,057

Total Projection (K - 12) 10,182

2013-2014 PRE-SCHOOL PROJECTED ENROLLMENT

	PreK						Total
Burr	36						36
Dwight	36						36
ECC	133						133
Total	205						205

Total Projection (PK - 12) 10,387

**Fairfield Public Schools Elementary Enrollment
Enrollment and Projected Enrollment 2013-2014**

2012-2013 Actual

2013-2014 Projection

	K	1	2	3	4	5	Total	Avg.	Total # Sections		K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
Burr					22											22				
	22	21	22	21	22	20					22	23	21	23	22	22				
	22	22	23	22	22	20					22	23	22	23	22	22				
	23	22	23	22	22	21					23	23	22	23	22	22				
	67	65	68	65	88	61	414	21.8	19		67	69	65	69	66	88	424	22.3	19	0
Dwight	K	1	2	3	4	5					K	1	2	3	4	5				
		18	15			17							18							
	21	19	15	18	22	17					20	22	19	23	18	22				
	22	19	15	19	23	18					21	22	19	23	19	23				
	43	56	45	37	45	52	278	18.5	15		41	44	56	46	37	45	269	20.7	13	-2
Holland Hill	K	1	2	3	4	5					K	1	2	3	4	5				
		18											18							
	20	19	20	18	21	20					20	21	19	20	18	22				
	21	19	20	19	22	20					20	21	19	21	19	22				
	21	19	21	19	22	21					20	22	19	21	19	22				
	62	75	61	56	65	61	380	20.0	19		60	64	75	62	56	66	383	20.2	19	0

**Fairfield Public Schools Elementary Enrollment
Enrollment and Projected Enrollment 2013-2014**

2012-2013 Actual

2013-2014 Projection

	2012-2013 Actual									2013-2014 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
Jennings		17										17						
		17	17	19	16	21						17	18	20				
	20	18	18	20	16	21				23	20	18	18	20	24			
	20	18	18	20	16	22				23	21	18	18	20	24			
	40	70	53	59	48	64	334	18.6	18	46	41	70	54	60	48	319	19.9	16
																		-2
McKinley	K	1	2	3	4	5				K	1	2	3	4	5			
	18	18	20	18	17	17				19	18	18	20	18	17			
	18	19	20	18	17	17				19	18	19	21	18	18			
	18	19	21	18	18	17				19	18	19	21	18	18			
	18	19	21	18	18	18				20	19	19	21	19	18			
	72	75	82	72	70	69	440	18.3	24	77	73	75	83	73	71	452	18.8	24
																		0
Mill Hill	K	1	2	3	4	5				K	1	2	3	4	5			
		21		19	20	18						21		19	20			
	19	21	22	19	20	19				21	19	21	23	19	20			
	19	22	23	20	20	19				22	20	22	23	20	20			
	19	22	23	20	20	20				22	20	22	23	20	21			
	57	86	68	78	80	76	445	20.2	22	65	59	86	69	78	81	438	20.9	21
																		-1

**Fairfield Public Schools Elementary Enrollment
Enrollment and Projected Enrollment 2013-2014**

2012-2013 Actual

2013-2014 Projection

North Stratfield	2012-2013 Actual									2013-2014 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
		21	19		21	19				17		21	20		21			
	20	21	20	20	21	20				18	21	21	20	20	22			
	21	22	20	21	22	20				18	21	22	20	21	22			
	21	22	20	21	22	20				18	22	22	20	21	22			
	62	86	79	62	86	79	454	20.6	22	71	64	86	80	62	87	450	20.5	22
																		0
Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5			
			18															
	18	21	18	22	22	21				19	18	21	23	23	23			
	18	21	19	23	23	22				19	18	21	23	23	23			
	18	21	19	23	23	22				20	19	21	24	23	23			
	18	21	19	23	23	22				20	19	21	24	23	23			
	72	84	93	91	91	87	518	20.7	25	78	74	84	94	92	92	514	21.4	24
																		-1
Riverfield	K	1	2	3	4	5				K	1	2	3	4	5			
	16	17			19							17			19			
	16	18	22	21	19	22				21	22	18	22	22	19			
	16	18	22	22	19	22				21	22	18	22	22	19			
	17	18	22	22	19	22				21	23	18	22	22	20			
	65	71	66	65	76	66	409	19.5	21	63	67	71	66	66	77	410	20.5	20
																		-1

**Fairfield Public Schools Elementary Enrollment
Enrollment and Projected Enrollment 2013-2014**

2012-2013 Actual

2013-2014 Projection

	2012-2013 Actual									2013-2014 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
Sherman	18	21		21		19				18	18	21		22				
	18	22	21	22	20	19				18	18	22	21	22	20			
	18	22	21	22	20	19				19	19	22	22	22	20			
	19	22	22	22	21	20				19	19	22	22	22	21			
	73	87	64	87	61	77	449	20.4	22	74	74	87	65	88	61	449	20.4	22
																		0
Stratfield	K	1	2	3	4	5				K	1	2	3	4	5			
			19		21								19		21			
	17	21	19		22					20	18	21	19		22			
	17	22	19	23	22	24				20	18	22	19	23	22			
	18	22	19	23	22	25				21	18	22	20	23	22			
	18	22	20	23	22	25				21	18	22	20	24	22			
	70	87	96	69	109	74	505	21.0	24	82	72	87	97	70	109	517	20.7	25
																		1
Total Students	683	842	775	741	819	766	4626			724	701	842	785	748	825	4625		-1

Sections	2012-2013 Actual							2013-2014 Projection						
	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total
	36	42	39	36	40	38	231	36	35	42	37	36	39	225
														-6

Middle School Class Size 2012-2013

Fairfield Woods Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	25	25	24		21	17	16		23	22	21
Mathematics	25	26	23		20	13	19		23	22	21
Science	25	24	25		21	17	15		23	22	21
Social Studies	24	27	24		21	16	18		23	22	21
World Language	25	25	26		21	13	20		23	21	22

Roger Ludlowe Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	22	24	25		17	17	17		20	21	23
Mathematics	25	29	26		17	15	19		21	22	22
Science	24	23	24		17	17	19		21	22	23
Social Studies	24	24	25		17	16	18		21	21	23
World Language	22	25	22		17	16	15		20	22	19

Tomlinson Middle School

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

HIGH SCHOOL CLASS SIZES 2012 - 2013

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	16	66	82	1,743	21.3	3	17	5
SOC. STUDIES	10	72	82	1,584	20.8	4	16	2
MATH	10	72	82	1,639	20	7	10	3
SCIENCE	17	67	84	1,641	19.5	4	0	0
WORLD LANGUAGE	0	65	65	1,255	19.3	14	3	1
TOTALS	53	342	395	7,862	20.2	32	46	11

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	14	61	75	1,542	20.6	6	25	0
SOC. STUDIES	10	58	68	1,432	21.1	3	17	0
MATH*	10	63	73	1,483	20.3	10	18	0
SCIENCE	12	62	74	1,504	20.3	3	0	0
WORLD LANGUAGE	0	62	62	1,045	16.9	17	2	0
TOTALS	46	306	352	7,006	19.9	39	62	0

*Does not include math support class

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.66
Elementary Special Education, Resource Room Class Size	“not more than 20” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.66
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	lessons in grades 4 & 5. Band: FTE determined by the number of students electing to take band lessons in grade 5 WL: FTE determined by number of class sections. SW: Staffing based on school size and student needs School Psychologist: 1.0 FTE per school	
Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) Instructional Improvement Teacher (IIT) Library Media Specialist (LMS) English Language Learner Teacher (ELL)	LAS: 1.5 FTE for Band One schools and 2.0 FTE for Bands Two and Three schools MST: 1.0 FTE per school IIT: .5 FTE per school; 1.0 FTE for McKinley LMS: 1.0 FTE per school ELL: FTE assigned according to student need	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	Art: 120 students Computer: 110 W.L.: 110	Contractual Language, p.6

Class Size/Teacher Load

Grade Level Department		Reference
Language (WL) and Music Student Load	Health: 125 students per day FCS: 90 in Lab/120 in Non-Lab Tech. Ed.: 90 Shop/120 Drafting General Music: 150 Music Theory: 120 (30 per class) Band, Orch., Chorus: 120 (no more than 5 assigned periods) P.E. : 150 per day	
Middle School Special Education, Intensive Class Size	"not more than 10" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 67
Middle School Special Education, Resource Room Class Size	"not more than 20" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 67
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.7
Middle School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psychologist: 1.0 per school SW: staffing based on school size	District Past Practice
High School Class Size	Secondary Class Size shall not exceed 35 for normal class operation.	Board of Education Policy #6310
High School Student Load/Class Size	Art: 125 students per teacher Business Education: 125 Counselor: 250 English: 110 Foreign Language: 110 Health: 130 per day Home Economics: 95 Lab/ 125 Non-Lab Industrial Arts/Tech. Ed.: 95 Drafting: 125	Contractual Language, pp. 8 and 9 Effective 2012-2013 school year.

Class Size/Teacher Load

Grade Level Department		Reference
	Mathematics: 125 General Music: 155 Art Theory, History & Art Appreciation: 125 (30 per class) Band, Orchestra, (no more than 5 Choir, Chorus: assigned periods) P.E.: 155 per day Science: 110/Lab 24 per class Social Studies: 125	
High School Teacher Class Loads	English: 1.0 FTE four periods and one conference period. Science: 1.0 FTE four classes and lab period	District Past Practice
High School Special Education Intensive Class Size	"not more than 12" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 67
High School Special Education Resource Room Class Size	"not more than 25" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 67
High School Counselor	250 students per counselor	Contractual Language, p. 8
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
2011-12 to 2013-14**

	2011-2012 Actual FTE	2012-2013 Actual FTE	2013-2014 Budget FTE	Difference 2012-2013 vs 2013-2014
Certified:				
Operating Budget	965.75	988.95	989.15	0.20
Grants	18.15	16.05	16.65	0.60
Part Time Permanent Equivalents	-	-	-	-
Certified Totals	983.90	1,005.00	1,005.80	0.80
Non-Certified:				
Operating Budget	408.50	383.05	374.80	(8.25)
Grants	28.00	30.40	44.60	14.20
Part Time Permanent Equivalents <i>(hourly employees: clerical extras & webmaster)</i>	9.50	13.50	14.50	1.00
Non-Certified Totals	446.00	426.95	433.90	6.95
Total Staff by Certified & Non-Certified:	1,429.90	1,431.95	1,439.70	7.75
Total Operating Budget	1,374.25	1,372.00	1,363.95	(8.05)
Total Part-Time Equivalents	9.50	13.50	14.50	1.00
Total Operating Budget	1,383.75	1,385.50	1,378.45	(7.05)
Total Grants	46.15	46.45	61.25	14.80
Total Staff by Funding Source:	1,429.90	1,431.95	1,439.70	7.75

FTE = Full-time equivalent

2013-2014
STAFFING 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>
DWIGHT PRESCHOOL	1.00			
ELEMENTARY BAND	0.30			
ELEMENTARY ENGLISH LANGUAGE LEARNER	0.80			
ELEMENTARY SPECIAL EDUCATION	1.00			
MIDDLE SCHOOL ART	0.20			
MIDDLE SCHOOL READING	0.20			
MIDDLE SCHOOL WORLD LANGUAGE	0.30			
MIDDLE SCHOOL HEALTH	0.20			
MIDDLE SCHOOL FAMILY/CONSUMER SCIENCE	0.20			
MIDDLE SCHOOL TECHNOLOGY EDUCATION	0.40			
MIDDLE SCHOOL GIFTED	0.60			
MIDDLE SCHOOL ENGLISH	1.00			
MIDDLE SCHOOL MATH	1.20			
MIDDLE SCHOOL SCIENCE	1.00			
MIDDLE SCHOOL SOCIAL STUDIES	1.00			
MIDDLE SCHOOL SPECIAL EDUCATION	1.00			
MIDDLE SCHOOL ENGLISH LANGUAGE LEARNER	0.20			
HIGH SCHOOL ENGLISH	0.25	ELEMENTARY CLASSROOM	(6.00)	
HIGH SCHOOL BUSINESS EDUCATION	0.60	ELEMENTARY WORLD LANGUAGE	(0.10)	
HIGH SCHOOL WORLD LANGUAGE	0.20	ELEMENTARY ART	(0.20)	
HIGH SCHOOL SCIENCE	0.25	ELEMENTARY MUSIC	(0.15)	
HIGH SCHOOL SOCIAL STUDIES	0.40	ELEMENTARY PHYSICAL EDUCATION	(0.40)	
HIGH SCHOOL BAND	0.20	ELEMENTARY STRINGS	(0.20)	
HIGH SCHOOL STRINGS	0.15	ELEMENTARY READING	(0.50)	
HIGH SCHOOL ART	0.10	ELEMENTARY SPEECH AND LANGUAGE	(0.20)	
HIGH SCHOOL FAMILY/CONSUMER SCIENCE	0.10	MIDDLE SCHOOL GRADE 6 CLASSROOM	(5.00)	
HIGH SCHOOL TECHNOLOGY EDUCATION	0.40	MIDDLE SCHOOL BAND	(0.20)	
HIGH SCHOOL ENGLISH LANGUAGE LEARNER	0.20	DISTRICT SOCIAL WORKER	(0.30)	
Certified Total Additions:	13.45	Certified Total Deletions:	(13.25)	0.20
<u>Non-Certified Staff Additions</u>	<u>FTE</u>	<u>Non-Certified Staff Deletions</u>	<u>FTE</u>	
		ELEMENTARY COMPUTER TECHNICIAN	(1.00)	
		EARLY CHILDHOOD CENTER SPECIAL ED PARA	(1.20)	
		ELEMENTARY ENGLISH LANG LEARNER PARA	(1.00)	
		ELEMENTARY PARAPROFESSIONAL	(1.05)	
		ELEM SPECIAL EDUCATION PARAPROFESSIONAL	(2.00)	
		MIDDLE SCHOOL SPECIAL EDUCATION TRAINER	(1.00)	
		MIDDLE SCHOOL SPECIAL EDUCATION PARA	(2.00)	
DWIGHT PRESCHOOL PARAPROFESSIONAL	1.00	Non-Certified Total Deletions:	(9.25)	(8.25)
Non-Certified Total Additions:	1.00			
Net Change in Staff FTE in BOE Operating Budget				(8.05)
(Certified and Non-Certified)				

**TOTAL STAFFING BY OBJECT
AND FUNDING SOURCE**

		2012-2013 ACTUAL						2013-2014 PROPOSED					
		BOE Actual	GRANTS AND OTHER FUNDING			Total Grants and Other Funding Sources	Total All FTE's	BOE Request	GRANTS AND OTHER FUNDING			Total Grants and Other Funding Sources	TOTAL All FTE's
STAFFING TOTALS BY OBJECT:		2012-2013	Public	Non- Public	Other Funding Sources		2012-2013	2013-2014	Public	Non- Public	Other Funding Sources		2013-2014
101	TEACHING STAFF	869.65	10.95	1.00	0.50	12.45	882.10	870.15	11.55	1.00	0.50	13.05	883.20
103	CERTIFIED SUPPORT STAFF	74.50	2.10	0.80	0.50	3.40	77.90	74.20	2.10	0.80	0.50	3.40	77.60
	Sub-Total 101 & 103	944.15	13.05	1.80	1.00	15.85	960.00	944.35	13.65	1.80	1.00	16.45	960.80
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
	Sub-Total 105 & 107	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	988.95	13.12	1.93	1.00	16.05	1,005.00	989.15	13.72	1.93	1.00	16.65	1,005.80
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	154.85	27.50	-	-	27.50	182.35	148.60	41.70	-	-	41.70	190.30
115	CUSTODIAL STAFF	77.00	-	-	-	-	77.00	77.00	-	-	-	-	77.00
117	MAINTENANCE STAFF	18.00	-	-	-	-	18.00	18.00	-	-	-	-	18.00
121	SUPPORT STAFF	17.80	0.30	-	0.40	0.70	18.50	17.80	0.30	-	0.40	0.70	18.50
123	INFO TECH	16.00	-	-	-	-	16.00	15.00	-	-	-	-	15.00
125	SE TRAINERS	18.00	-	-	-	-	18.00	17.00	-	-	-	-	17.00
109-125	SUB-TOTAL OTHER STAFF	383.05	28.40	0.60	1.40	30.40	413.45	374.80	42.60	0.60	1.40	44.60	419.40
	Part-Time Permanent Equivalents						13.50						14.50
	TOTAL POSITIONS	1,372.00	41.52	2.53	2.40	46.45	1,431.95	1,363.95	56.32	2.53	2.40	61.25	1,439.70

**GRANT STAFFING TOTALS
2012-2013 ACTUAL**

		Public						Non-Public				Other Funding Sources				Total
		Title I	Title II CSR	IDEA Part B	IDEA Preschool	Open Choice	Total Public	Transportation	Health & Welfare	IDEA - Part B	Total Non-Public	CED Reimb.	Fd. Svc. Reimb.	FEA Reimb.	Total Other Funding Sources	All FTE's 2012-2013
GRANT STAFFING TOTALS BY OBJECT:																
101	TEACHING STAFF	2.00	1.60	4.90	0.25	2.20	10.95	-	0.60	0.40	1.00	-		0.50	0.50	12.45
103	CERTIFIED SUPPORT STAFF	-	-	2.10	-	-	2.10	-	0.50	0.30	0.80	0.50			0.50	3.40
	Sub-Total 101 & 103	2.00	1.60	7.00	0.25	2.20	13.05	-	1.10	0.70	1.80	0.50	-	0.50	1.00	15.85
105	SCHOOL ADMINISTRATION	-	-	0.07	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	0.20
107	CENTRAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total 105 & 107	-	-	0.07	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	0.20
101-107	SUB-TOTAL CERTIFIED STAFF	2.00	1.60	7.07	0.25	2.20	13.12	-	1.20	0.73	1.93	0.50	-	0.50	1.00	16.05
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	-	-	27.50	-	-	27.50	-	-	-	-	-	-	-	-	27.50
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	-	-	28.40	-	-	28.40	0.20	-	0.40	0.60	1.00	0.40	-	1.40	30.40
	TOTAL GRANT POSITIONS	2.00	1.60	35.47	0.25	2.20	41.52	0.20	1.20	1.13	2.53	1.50	0.40	0.50	2.40	46.45

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)

**GRANT STAFFING TOTALS
2013-2014 PROJECTION**

		Public						Non-Public				Other Funding Sources				Total
		Title I	Title II CSR	IDEA Part B	IDEA Preschool	Open Choice	Total Public	Transportation	Health & Welfare	IDEA - Part B	Total Non-Public	CED Reimb.	Fd. Svc. Reimb.	FEA Reimb.	Total Other Funding Sources	All FTE's 2013-2014
GRANT STAFFING TOTALS BY OBJECT:																
101	TEACHING STAFF	2.20	1.60	5.50	0.25	2.00	11.55	-	0.60	0.40	1.00	-		0.50	0.50	13.05
103	CERTIFIED SUPPORT STAFF	-	-	2.10	-	-	2.10	-	0.50	0.30	0.80	0.50			0.50	3.40
	Sub-Total 101 & 103	2.20	1.60	7.60	0.25	2.00	13.65	-	1.10	0.70	1.80	0.50	-	0.50	1.00	16.45
105	SCHOOL ADMINISTRATION	-	-	0.07	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	0.20
107	CENTRAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total 105 & 107	-	-	0.07	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	0.20
101-107	SUB-TOTAL CERTIFIED STAFF	2.20	1.60	7.67	0.25	2.00	13.72	-	1.20	0.73	1.93	0.50	-	0.50	1.00	16.65
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	-	-	41.70	-	-	41.70	-	-	-	-	-	-	-	-	41.70
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	-	-	42.60	-	-	42.60	0.20	-	0.40	0.60	1.00	0.40	-	1.40	44.60
	TOTAL GRANT POSITIONS	2.20	1.60	50.27	0.25	2.00	56.32	0.20	1.20	1.13	2.53	1.50	0.40	0.50	2.40	61.25

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)

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Burr	101 Teaching Staff	34.00	.20	34.20	33.90	.20	34.10
	103 Certified Support Staff	1.50	.10	1.60	1.50	.10	1.60
	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	5.85	2.50	8.35	5.80	2.50	8.30
	115 Custodian Staff	3.00		3.00	3.00		3.00
	TOTAL	46.35	2.80	49.15	46.20	2.80	49.00
Dwight	101 Teaching Staff	28.30	.20	28.50	26.90	.20	27.10
	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	9.20		9.20	10.20	1.00	11.20
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 Se Trainer Staff	3.00		3.00	3.00		3.00
	TOTAL	46.00	.20	46.20	45.60	1.20	46.80
Holland Hill	101 Teaching Staff	31.55	1.20	32.75	31.60	1.20	32.80
	103 Certified Support Staff	1.70		1.70	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.80	2.00	11.80	7.80	4.50	12.30
	115 Custodian Staff	2.00		2.00	2.00		2.00
	TOTAL	47.05	3.20	50.25	44.90	5.70	50.60

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Jennings	101 Teaching Staff	32.70	.20	32.90	29.15	.20	29.35
	103 Certified Support Staff	1.70	.40	2.10	1.50	.40	1.90
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.20	2.00	11.20	8.20	2.00	10.20
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 Se Trainer Staff	4.00		4.00	4.00		4.00
TOTAL		51.60	2.60	54.20	46.85	2.60	49.45
McKinley	101 Teaching Staff	39.00	2.80	41.80	39.10	2.80	41.90
	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	13.40	1.00	14.40	14.40	2.50	16.90
	115 Custodian Staff	3.00		3.00	3.00		3.00
TOTAL		59.40	4.10	63.50	60.50	5.60	66.10
Mill Hill	101 Teaching Staff	36.10	.20	36.30	35.10	.20	35.30
	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	7.80	2.00	9.80	6.80	1.50	8.30
	115 Custodian Staff	2.50		2.50	2.50		2.50
TOTAL		49.90	2.20	52.10	47.90	1.70	49.60

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
North Stratfield	101 Teaching Staff	35.75	.20	35.95	35.80	.20	36.00
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	7.30	2.00	9.30	7.90	3.00	10.90
	115 Custodian Staff	2.50		2.50	2.50		2.50
	TOTAL	49.05	2.20	51.25	49.70	3.20	52.90
Osborn Hill	101 Teaching Staff	40.30	.60	40.90	39.30	.60	39.90
	103 Certified Support Staff	1.90		1.90	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.40	1.00	10.40	8.40	2.00	10.40
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 Se Trainer Staff	2.00		2.00	2.00		2.00
	TOTAL	58.10	1.60	59.70	55.70	2.60	58.30
Riverfield	101 Teaching Staff	33.40	1.40	34.80	33.50	1.40	34.90
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	5.40	2.50	7.90	4.80	3.20	8.00
	115 Custodian Staff	2.00		2.00	2.00		2.00
	TOTAL	44.30	3.90	48.20	43.80	4.60	48.40

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Sherman	101 Teaching Staff	36.00	.20	36.20	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	6.40	1.50	7.90	6.40	2.50	8.90
	115 Custodian Staff	2.00		2.00	2.00		2.00
	TOTAL	47.90	1.70	49.60	47.90	2.70	50.60
Stratfield	101 Teaching Staff	38.30	.20	38.50	39.40	.20	39.60
	103 Certified Support Staff	1.50	.40	1.90	1.50	.40	1.90
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	10.40	2.00	12.40	10.40	2.00	12.40
	115 Custodian Staff	2.00		2.00	2.00		2.00
	TOTAL	54.20	2.60	56.80	55.30	2.60	57.90
Fairfield Woods MS	101 Teaching Staff	72.20		72.20	81.60		81.60
	103 Certified Support Staff	5.20		5.20	6.10		6.10
	105 School Administration Staff	2.00		2.00	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	9.00		9.00	9.00	4.00	13.00
	115 Custodian Staff	5.50		5.50	5.50		5.50
	123 Info Tech Support Staff	1.00		1.00	.00		.00
	125 Se Trainer Staff	4.00		4.00	4.00		4.00
	TOTAL	102.90	.00	102.90	112.70	4.00	116.70

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Roger Ludlowe MS	101 Teaching Staff	82.10		82.10	77.70		77.70
	103 Certified Support Staff	5.90	.50	6.40	5.00	.50	5.50
	105 School Administration Staff	3.00		3.00	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	11.00		11.00	11.00	1.00	12.00
	115 Custodian Staff	7.00		7.00	7.00		7.00
	123 Info Tech Support Staff	1.00		1.00	.00		.00
	125 Se Trainer Staff	1.00		1.00	.00		.00
TOTAL		115.00	.50	115.50	107.20	1.50	108.70
Tomlinson MS	101 Teaching Staff	64.50		64.50	62.80		62.80
	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	10.50		10.50	8.50		8.50
	115 Custodian Staff	6.50		6.50	6.50		6.50
	123 Info Tech Support Staff	1.00		1.00	.00		.00
TOTAL		93.50	.00	93.50	88.80	.00	88.80

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Ludlowe HS	101 Teaching Staff	125.35		125.35	126.55		126.55
	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	3.00	15.10	12.10	3.00	15.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff	3.75	.15	3.90	3.75	.15	3.90
	123 Info Tech Support Staff	1.50		1.50	.00		.00
TOTAL		185.70	3.15	188.85	185.40	3.15	188.55
Fairfield Warde HS	101 Teaching Staff	116.20		116.20	117.85		117.85
	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	4.00	16.10	12.10	4.00	16.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff	3.75	.15	3.90	3.75	.15	3.90
	123 Info Tech Support Staff	1.50		1.50	.00		.00
TOTAL		176.55	4.15	180.70	176.70	4.15	180.85

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</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	1.00	.40	1.40
	111 Secretarial/Clerical Staff	.50		.50	.50		.50
	115 Custodian Staff	1.00		1.00	1.00		1.00
	TOTAL	11.10	.40	11.50	10.50	.40	10.90
Early Childhood Center	101 Teaching Staff	11.20	.25	11.45	11.20	.25	11.45
	103 Certified Support Staff	1.10	.20	1.30	.90	.20	1.10
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	6.00	2.00	8.00	4.80	3.00	7.80
	125 Se Trainer Staff	4.00		4.00	4.00		4.00
	TOTAL	23.30	2.45	25.75	21.90	3.45	25.35
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>2012-2013</u>			<u>2013-2014</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Pupil Personnel Services	101 Teaching Staff	1.60	4.30	5.90	1.60	4.90	6.50
	103 Certified Support Staff	9.90	.60	10.50	11.20	.60	11.80
	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	18.80	6.10	24.90	20.10	6.70	26.80
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	18.00		18.00	18.00		18.00
	121 Support Staff	4.80	.40	5.20	4.80	.40	5.20
	TOTAL	50.70	.60	51.30	50.70	.60	51.30
Technology Services	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	121 Support Staff	3.50		3.50	3.50		3.50
	123 Info Tech Support Staff	10.00		10.00	15.00		15.00
	TOTAL	14.50	.00	14.50	19.50	.00	19.50
Personnel Services	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	121 Support Staff	1.00		1.00	1.00		1.00
	TOTAL	6.00	.00	6.00	6.00	.00	6.00

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2012-2013</u>			<u>2013-2014</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	1372.00	46.45	1418.45	1363.95	61.25	1425.20
	Non-Certified Part-Time Permanent Equivalents	13.50		13.50	14.50		14.50
	GRAND TOTAL	1385.50	46.45	1431.95	1378.45	61.25	1439.70

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FAIRFIELD PUBLIC SCHOOLS
Program Implementation
2013-2014

		Professional Development	Curriculum Development	Text & Materials	Notes
ART	PK-12	\$ 5,720	\$ 990	\$ 22,188	Common assessment development K-5; Townwide Art Show K-12; Supplemental materials K-5; professional development
BUSINESS	9-12	\$ -	\$ 4,651	\$ -	Curriculum writing - Summer 2013
LANGUAGE ARTS ELEM.	PK-5	\$ 38,650	\$ -	\$ 181,758	Supplemental reading, writing, and handwriting materials; Intervention materials; New preschool materials; intervention PD
LANGUAGE ARTS SEC.	6-12	\$ 3,400	\$ 34,560	\$ -	Curriculum writing - Summer 2013; workshop costs
WORLD LANG ELEM.	4-5	\$ 2,630	\$ 1,395	\$ 2,200	Supplementary materials; professional development; unit revisions
WORLD LANG SEC.	6-12	\$ 16,807	\$ 5,093	\$ 60,137	Development of common assessments; supplemental materials; curriculum writing; workshop costs
PHYSICAL EDUCATION	PK-12	\$ 2,537	\$ 4,944	\$ 1,830	Professional development and supplemental materials; equipment
HEALTH	PK-12	\$ 2,363	\$ 1,356	\$ 2,150	Curriculum writing for special education modifications; workshop costs
FAM CON SCIENCE	6-12	\$ 7,206	\$ 5,700	\$ 9,275	Curriculum writing - Summer 2013; workshop costs; and instructional equipment
TECHNOLOGY ED.	7-12	\$ 2,251	\$ 1,550	\$ -	Professional development; curriculum writing CAD and Graphics
MATH ELEM.	PK-5	\$ 29,660	\$ 16,000	\$ 80,000	Student text for one grade (K-2); Development of implementation units; Intervention training
MATH SEC.	6-12	\$ 14,400	\$ 9,600	\$ 120,000	Texts to support curriculum implementation; Curriculum writing - Summer 2013; workshop costs
MUSIC	PK-12	\$ 4,511	\$ 1,930	\$ 12,507	K-12 Supplemental materials; professional development; K-12 development of common assessments
SCIENCE ELEM.	PK-5	\$ -	\$ 500	\$ 5,918	Curriculum review and research; Instructional equipment
SCIENCE SEC.	6-12	\$ 15,200	\$ -	\$ -	Development of common assessments; AP workshops
SOCIAL STUDIES	PK-12	\$ 2,700	\$ 7,590	\$ 9,875	K-5 Curriculum review and research
ELL	K-12			\$ 118,487	Supplementary Instructional materials for upgraded instructional model
PROF. DEVELOPMENT	PK-12	\$ 90,000			K-8 Gifted; K-5 progress reports; K-5 Responsive Classroom; K-12 performance-based assessments; new teacher/principal evaluation
CURR. DEVELOPMENT	PK-12		\$ 15,000		K-8 Gifted; K-5 progress reports; Responsive Classroom unit development
LIBRARY MEDIA	PK-12	\$ 4,810	\$ 11,628	\$ 6,880	Nutmeg library books; K-5 summer reading program; professional books; K-12 curriculum development; professional development

Fairfield Public Schools Curriculum Renewal Calendar

2011- 2020

Updated 12.18.12

		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	R/R	6-12 R/BOE	IMP					
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	6-10 R/BOE	11-12 R/BOE						
MUSIC	PK-5	R/BOE	IMP	IMP	IMP	IMP	R/R	R/BOE	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	IMP	R/R	R/BOE	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
COMPUTERS (Middle School)	6 & 8	R/R	R/R	R/R	R/R	R/BOE	IMP	IMP	IMP	R/R
DEVELOPMENTAL GUIDANCE (Middle School)	6-8	R/R	R/R	R/R	R/R	R/BOE	IMP	IMP	IMP	R/R
LIBRARY MEDIA SCIENCE	6-12	R/R	R/R	R/R	R/BOE	IMP	IMP	IMP	IMP	R/R

- **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

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**Out of District Student Tuition
Projected 2013-2014
As of December 17, 2012**

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				4	\$ 312,920	\$ 78,230	\$ 312,920
Fairfield Public Schools	19	\$ 1,184,240	\$ 62,328	33	\$ 3,073,889	\$ 93,148	\$ 4,258,129
Parent/Guardian	0	\$ -	\$ -	16	\$ 587,088	\$ 36,693	\$ 587,088
Gross Projected Tuition	19	\$ 1,184,240	\$ 62,328	53	\$ 3,973,897	\$ 208,071	\$ 5,158,137
Excess Cost Grant Projected (75%) Reimbursement		\$ (115,707)			\$ (1,523,461)		\$ (1,639,168)
Net Projected Costs		\$ 1,068,533			\$ 2,450,436		\$ 3,518,969

DCF = Department of Children and Families

DDS = Department of Developmental Services

Each year we consider the need to create new programs internally to address the needs of students in out of district placements. Most recently we created the Student Support Centers for students significantly impacted by autism. This program provides very high quality services to students who, in the past, would have required costly out of district programs. The majority of students currently placed out of district experience significant mental illness issues that impact both behavior and learning and require a very high level of staffing and psychiatric support to address their needs. Approximately 50% of the students are in residential placements and require 24 hour professional support to access educational opportunities. While we could create programs internally, they would be very costly and would also require space that is currently not available. In order to create the 24 hour supports of a residential program, we would need to address 2-3 shifts of mental health staff and support and adequate space to house a program 24 hours per day/365 days per year.

FAIRFIELD BOARD OF EDUCATION

MEDICAL INSURANCE FUND

The Town of Fairfield is self-insured in the areas of medical, prescription and dental coverage. A separate insurance fund is maintained by the Town with a distinct account for Board of Education medical insurance activity. The Fairfield Public Schools' Finance Department maintains its own records of claims, fees, revenues and fund balance for its medical insurance account. This narrative will explain the various aspects of the self-insurance fund and the process used to arrive at the 2013-2014 health insurance operating budget amount.

Revenue totals (highlighted in green below) are deposited in the medical insurance account each year from the Board of Education operating budget, employee premium contributions, retiree payments, rebates, food service program and grants. Employee contributions, retiree payments, rebates, food service and grants (purple highlight) are projected based on the most current information. The calculation of the Board of Education contribution (blue highlight) is explained in the narrative below.

AON-Hewitt provides consultative services to the Town and Board for all aspects of health insurance. Their services include plan design, claims projections, rate renewals, negotiation of fees and self-insurance funds. At AON's recommendation the Board raised the Individual Stop Loss from \$150,000 to \$300,000 effective 7/1/11 based on claims experience. AON recommends the higher level be maintained even though claims experience has deteriorated over the past year, because the higher level of claims did not exceed the additional insurance premium associated with a lower stop-loss amount. AON analyzes the most recent 12 month claims experience to project our costs (claims and fees) for the following year. AON then applies a trend factor as a forecast of claims cost increases to account for inflation, utilization, government mandates and new treatments, therapies and technology. For 2013-2014, AON provided projections with a 7% and 9.2% trend factor (depending on the projected IBNR). The Superintendent's Proposed Budget was developed using the higher 9.2% trend factor with a reserve balance of one-time the IBNR. The 2013-2014 projected expenses shown in red below are based on claims history through November 2012, excluding the Medicare fully insured plan. Projected costs also include the new guarantee risk charge required under the Affordable Care Act effective January 1, 2014.

Another factor in the development of the health insurance budget is the projected fund balance at year end. AON generally recommends a fund balance of at least 100% of IBNR. IBNR is an acronym for "Incurred But Not Reported" claims. It is a reserve a self-insured policyholder must maintain to cover claims that were incurred prior to the end of the contract year but paid in the subsequent year. The reserve calculation is updated as of 6/30 each year and is a retrospective analysis of actual paid claims for the completed claim year. Since this information is not available for budget purposes, the ratio of projected 2012-2013 claims to projected 2013-2014 claims was applied to the latest IBNR calculation to estimate IBNR for the 2013-2014 budget year-end. A target 6/30/14 fund balance of 100% IBNR was used for the 2013-2014 Superintendent's health insurance budget and is highlighted in orange on the summary below. The estimated 2013-2014 beginning fund balance (yellow highlight) is carried forward from the previous column based on an updated estimate for 2012-2013 as of November 2012. The amount of funding used in the 2013-2014 Superintendent's operating budget (blue highlight) is the amount needed to balance the equation.

Medical Insurance Profit Loss Summary

	Actual 2010-11	Actual 2011-2012	Final Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014
Income:					
Balance on July 1	\$ 5,230,124	\$ 4,887,715	\$ 4,928,437	\$ 3,973,658	\$ 851,691
BOE Operating Budget Total	\$ 14,805,748	\$ 16,458,950	\$ 16,622,772	\$ 16,622,772	\$ 22,053,978
Wage/Benefit Reserve	\$ 566,070	\$ -	\$ -	\$ 150,000	\$ -
Other Income Revenue <i>Includes: Employee Contributions, Retiree Payments, Cobra, FMLA/LOA, Grants, Rebates, Food Services</i>	\$ 6,750,473	\$ 6,972,452	\$ 6,950,507	\$ 7,092,278	\$ 8,336,651
Subtotal Income (Including July 1 Balance)	\$ 27,352,415	\$ 28,319,117	\$ 28,501,716	\$ 27,838,708	\$ 31,242,320
ITT Hartford - Medicare Supplement Retiree Plan	\$ 187,242	\$ 207,266	\$ 193,530	\$ 203,301	\$ 203,301
Total Available Income	\$ 27,539,657	\$ 28,526,383	\$ 28,695,246	\$ 28,042,009	\$ 31,445,621
Expenses:					
Anthem BC/BS Claims/Fees	\$ 16,635,024	\$ 18,398,370	\$ 18,240,581	\$ 20,884,025	\$ 23,237,639
RX Claims/Fees	\$ 4,315,967	\$ 4,419,915	\$ 4,899,758	\$ 4,497,551	\$ 4,863,937
Dental Claims/Fees	\$ 1,499,610	\$ 1,514,835	\$ 1,610,641	\$ 1,592,263	\$ 1,686,566
Subtotal Expense	\$ 22,450,601	\$ 24,333,120	\$ 24,750,980	\$ 26,973,839	\$ 29,788,142
ITT Hartford - Medicare Supplement Retiree Plan	\$ 201,340	\$ 219,605	\$ 207,586	\$ 216,479	\$ 216,479
Total Expenses	\$ 22,651,941	\$ 24,552,725	\$ 24,958,566	\$ 27,190,318	\$ 30,004,621
Balance as of 6/30	\$ 4,887,715	\$ 3,973,658	\$ 3,736,680	\$ 851,691	\$ 1,441,000
Claims Accrual for Anthem, RX and Dental (IBNR)	\$ (1,767,755)	\$ (1,310,000)	\$ (1,868,340)	\$ (1,310,000)	\$ (1,441,000)
Net Balance	\$ 3,119,960	\$ 2,663,658	\$ 1,868,340	\$ (458,309)	\$ -

**2013-2014
Fairfield Public Schools
Technology Department Budget Proposal**

Budgetary Changes

Object Code 313 Maintenance Services: Decrease \$ 181,488 (13%)

Technology Systems and Equipment Maintenance:

This account previously funded replacement technology and audio visual equipment that are not part of the replacement plan or are off warranty and have failed. The balance of the account funded service agreements and parts for computers and audio visual systems. The portion for equipment replacements has been moved to Technology Capital to better represent equipment acquisition costs. The service agreement covers multimedia projection systems in classrooms.

Information Management Software:

This account funds antivirus programs, online emergency collection and notification systems, and the district student management system: Infinite Campus, planned to be implemented in late winter 2013. The fees for these systems are based on head count or the number of computers that use them. The decrease reflects the savings realized by implementing an integrated student management system rather than buying disparate systems.

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 district has proposed using the Munis software in the form of software as a service which accounts for an annual increase of \$50,000. This increase also eliminates the capital investment required in the form of replacement server and storage hardware due in 2014.

Object Code 401- Instructional Supplies and Materials: Increase \$ 83,674 28%

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 increase is due to the move to the use of more online, subscription based resources which shifted funds from other program accounts to this technology account such as Plato™ Learning and Overdrive™.

Object Code 503-Technology: Increase \$479,193 49%

Capital Outlay- Technology:

The capital plan reflects the continuation of the district's implementation goals to provide multimedia projection systems, ongoing replacement of computers and servers and additional devices required due to student population growth at the high schools. The 2013-2014 Budget also includes an allocation for out of warranty replacement technology equipment previously funded through the maintenance accounts, which has been relocated to capital to better represent the cost of equipment.

**2013-2014
Fairfield Public Schools
Capital Budget Proposal for Technology**

Instructional Support Equipment (Hardware):

Installation of Multi Media Projectors- RLMS

Request: Install multimedia projectors in each academic classroom at RLMS.

Goal: The three year (2012-2015) technology plan calls for multi -media projectors throughout all schools. RLMS is the last middle school to receive projection systems.

Cost: \$368,500

RLMS has multimedia projectors in 9 classrooms. This project would complete the implementation in all academic spaces at RLMS and acquire equity between all three middle schools with this important instructional tool.

Installation of Multi Media Projectors- FWMS; FWHS; Stratfield

Request: Install multimedia projection systems in three classrooms and one computer lab at FWMS; install a projection system in the library computer lab at Stratfield elementary and install a projection system in the career center at FWHS.

Goal: Provide access to this instructional tool in classrooms previously not installed during building projects.

Cost: \$17,593

Acquisition of Technology Equipment for Elementary Schools

Request: Expand the number of mobile computing devices available to elementary students by expanding the distributed model (e.g. the allocation of computers to classrooms) to include a minimum of two mobile carts per school. This is the first part of a plan to support online testing to be implemented by the state of CT in 2014 and to support the migration to online resources in lieu of traditional texts and materials.

Goal: Provide for the implementation of the revised elementary distributed model.

Cost: \$175,000

Acquisition of Technology Equipment for High Schools

Request: To provide the science classrooms at FWHS with mobile computers to support instruction and digital tools in science instruction.

Goal: Provide equity with the science department at FLHS which has mobile carts. One cart of thirty computers would be provided for each discipline: chemistry, physics, earth science and biology. These computers would support the same opportunities at each high school to experience STEM (Science, Technology, Engineering and Mathematics) instruction. The world of science and science education requires the understanding and use of current technology. Additionally, the Next Generation Science Standards (final document due out in mid-2013) have added a new component of engineering to the science education standards our students will be expected to master which this equipment will support.

Cost: \$81,900

Acquisition of Technology Equipment to Support Enrollment:

Request: Due to enrollment growth, additional computers are required in the LMC at both high schools to enable student research; additional computers are required for growth of sections at two elementary schools, additional computers for teachers who share classrooms at FLHS and for the TV Studio at FWHS.

Goal: Adequate equipment to support curriculum per the three year technology plan adopted by the board in 2012.

Cost: \$31,850

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) and laptops acquired in 2005 and Apple Computers acquired in 2007.

Goal: Replace 192 PC laptops = \$ 124,800

Replace 350 PC desktops = \$ 227,500

Replace 488 C 15 and 17 inch CRT style monitors = \$70,760

Replace 8 Apple computers = \$10,000

Replace 3 Interactive White Boards that are 8-10 years of age = \$4,197

Total Replacement Equipment Cost: \$ 437,257

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. This is the second year in a two year plan. FWHS was completed in 2012, we propose to complete the project with this work at FLHS in 2013.

We are implementing 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: \$125,000

The current FLHS high school servers have reached their age and capacity limitations. Due to the storage of student portfolios and the growing volume of student work, capacity is an issue. 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.

Network Projects:

Request: To provide uninterruptable email access to the district Exchange Server email.

Goal: Post Sandy and Irene, the district's reliance on email to communicate to administrators, teachers and the student body became acutely evident when power outages brought email down for five business days. This investment will provide for a redundant email system, located at our support vendor's site in Trumbull.

Cost: \$22,986

Maintenance Services Detail Explanation

313 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 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 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. This account also covers preventative maintenance of the conservation areas at Roger Ludlowe Middle School and Burr Elementary School sites.

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.

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. This account also provides funding for the preventative maintenance on the emergency generators located at the following schools: Burr, McKinley, Fairfield Woods, Roger Ludlowe, Fairfield Ludlowe and Fairfield Warde.

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

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.

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.

Old Concrete Block Wall



New Concrete Block Wall



Major Maintenance Projects 2013 - 2014

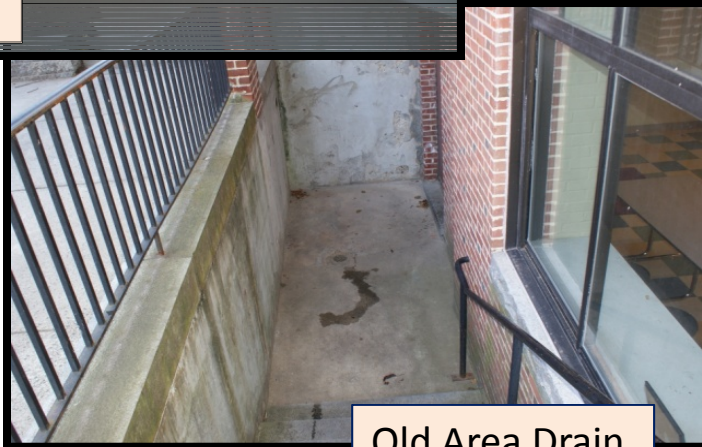
Old Skylight



New Skylight



Old Area Drain



New Area Drain



MAINTENANCE PROJECTS 2013-2014		
School	Description	Estimated Cost
Burr	Install ground water diversion system for playground.	\$ 2,500
Burr	Connect critical items to generators: Phase I - Heat, pumps, refrigeration.	8,000
Jennings	Replace hallway ceilings.	6,000
McKinley	Repair to skylights.	16,200
McKinley	Repair retaining wall in dumpster area and on school building over garage door.	25,000
McKinley	Safety protection for playground area. Install concrete knee wall.	20,000
Mill Hill	Repair to skylights.	4,500
Mill Hill	Safety protection for paved play area.	2,500
Osborn Hill	Sewer modifications/repairs.	45,000
Osborn Hill	Replace exterior lighting fixtures.	30,000
Osborn Hill	Modifications to the Annex HVAC System.	40,000
Sherman	APR reshingle roof.	20,000
Sherman	Modifications to the Annex HVAC System.	40,000
Fairfield Woods	Music suite high humidity project. Phase I of II.	100,000
Fairfield Woods	Repair to skylights.	1,300
Fairfield Woods	Connect critical items to generators: Phase I - Heat, pumps, refrigeration.	8,000
Roger Ludlowe	Upgrade lighting around the parking area (bollards).	25,000
Roger Ludlowe	Connect critical items to generators: Phase I - Heat, pumps, refrigeration.	8,000
Tomlinson	Install 2 low lying drains in cafeteria.	100,000
Fairfield Ludlowe	Upgrade lighting around the parking area (bollards).	25,000
Fairfield Ludlowe	Connect critical items to generators: Phase I - Heat, pumps, refrigeration.	8,000
Fairfield Warde	Tools for schools project. Locker rooms HVAC issues.	15,000
Fairfield Warde	Connect critical items to generators: Phase I - Heat, pumps, refrigeration.	8,000
		\$ 558,000

Burr, FWMS, RLMS, FLHS & FWHS

Emergency Generators – Connect additional critical items

\$40,000

Background: Recent major storms have highlighted the need to connect additional electrical circuits onto our Emergency Generator System for critical building systems. Adding these additional electrical loads to the generators will help prevent additional damage to the buildings and their systems.

Purpose & Justification: By adding certain additional systems to the generator additional damage can be prevented to the building, building systems and/or contents. The additional critical loads to be connected include various pumps, heating systems and refrigeration/freezer systems.

Detailed Description: This expenditure will cover the installation of the necessary electric panels, switches and wiring to connect the additional critical loads.

Estimated Cost: The costs were determined by a budget quote provided by Yankee Electric Company.

Long Range Costs: No additional long range costs are anticipated. 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 damage caused to the building and building system caused by major power loss events. Additionally, building contents such as food items in refrigerators and freezers would be protected from spoilage.

Security, Safety and Loss Control: Not applicable.

Environmental Considerations: Not applicable.

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 to 2 weeks per site. This work would take place in the summer and fall of 2013.

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing. This alternate would continue the pattern of preventable damage caused at the facilities by major power loss events.

Jennings Elementary School

Replace Hallway Ceiling

\$6,000

Background: The ceiling grid in the hallway is sagging and uneven and needs to be replaced. Lighting fixtures would be re-used. The grid system is quite old and has been disturbed over the years for various above ceiling work such as computer re-wiring and other electrical renovations.

Purpose & Justification: The purpose of this project 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 and replace the grid system as well as removal and reinstallation of the ceiling pads, lighting fixtures, and any other ceiling-mounted devices.

Estimated Cost: The estimated cost for this project is \$6,000 which is based on a contractor quotation.

Long Range Costs: Replacement of the ceiling grid will reduce maintenance on the existing system due to sagging tiles.

Demand on Existing Facilities: The replacement will enhance the overall appearance of the school.

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

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 Bureau of School Facilities reimbursement.

Schedule, Phasing & Timing: Approval of this funding in 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 only allow further deterioration of the existing ceiling and grid.

McKinley, Mill Hill and FWMS

Skylight Replacements

\$22,000

Background: McKinley Elementary, Mill Hill Elementary and FWMS have skylights that are at the end of their useful life and are in need of replacement. This funding request is to replace these skylights.

Purpose & Justification: The skylights presently installed have reached the end of their useful life. Replacement is required as the skylight seals are failing causing them to lose their ability to transmit daylight and are a source of leaks into the buildings.

Detailed Description: This expenditure will cover the replacement of the failing skylights at these schools.

Estimated Cost: The skylight replacement costs were determined by a budget quote provided by Tecta America Roofing Company.

Long Range Costs: Replacement of the skylights will reduce leaks into the buildings and provide better daylighting of areas associated with them. This project is not part of the FPS 2011-2015 Facilities Plan. The anticipated life of this item is at least 20 years.

Demand on the Existing Facilities: These replacements would reduce maintenance costs by reducing time spent on the repair of roof leaks and other damage repair associated with roof leaks. The proposed replacement units also reduce energy usage by providing better daylighting of the areas associated with them.

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: Materials needed for this work would be available within 4 to 6 weeks. Completion of the installation would take approximately 1 week. This work would take place in the summer of 2013.

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing. This alternate would continue the deterioration of the skylights and continuation of leaks and loss of daylighting at these facilities.

McKinley Elementary School

1. Safety Protection for Playground \$20,000

2. Retaining Wall Around Dumpster \$25,000

Background:

1. A playground located on the side of the cafeteria is unprotected from a possible vehicular accident in the adjacent parking area. A handicap walkway ramp directly in front of the handicap parking spaces could allow a vehicle to easily drive into the play area. Approximately thirty feet of one side of this play area is exposed to this potential hazard.
2. The area involved is a masonry “screen” wall around the generator and dumpster area. The wall has serious structural cracks and is in danger of collapse. This request is to make the necessary repairs to correct the safety issues.

Purpose & Justification:

1. The purpose of this project would be to eliminate the potential for an accident.
2. This existing condition will deteriorate further and the wall will be in further danger of collapse. Completion of this project will eliminate the problem.

Detailed Description:

1. The project would involve the installation of a knee wall protective barrier to prevent auto access to the play area.
2. This expenditure will involve removal of the CMU blocks as required and replacement of the existing concrete cap with wood blocking and an aluminum cap.

Estimated Cost:

1. The total cost of this project is estimated at \$20,000 by a masonry contractor familiar with the site.
2. The cost of this project has been estimated by a masonry repair contractor at \$25,000.

Long Range Costs:

1. None anticipated.
2. This project will eliminate the potential for a wall collapse and possible damage to the generator.

Demand on Existing Facilities:

1. None anticipated.
2. This project would eliminate further damage exposure from a wall collapse.

Security, Safety and Loss Control:

1. This project will eliminate exposure to accidents and personal injury claims against the District should a vehicle mishap cause entry to the playground.
2. This project would minimize safety concerns of personal injury or damage to equipment.

Environmental Considerations:

1. None.
2. None.

Funding, Financing & SDE Reimbursement:

1. 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.
2. 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:

1. Approval of this funding in May will allow completion of the work over the summer vacation.
2. Approval of this funding in May will allow completion of the work over the summer vacation.

Other Considerations:

1. The work will be bid out by the Town Purchasing Department and will be done by outside contractors.
2. The work will be bid out by the Town Purchasing Department and will be done by outside contractors.

Alternates to the Request:

1. The alternate to this request is to do nothing. This would continue to expose the District to a potentially dangerous situation.
2. The alternate to this request is to do nothing. This alternative will only lead to further wall deterioration and structural failure.

Osborn Hill Elementary School

1. Sewer Modifications	<u>\$45,000</u>
2. Replace Lighting Fixtures	<u>\$30,000</u>
3. HVAC Modifications	<u>\$40,000</u>

Background:

1. This project was initiated as the result of an underground sewer pipe rupture which was found through the investigation of a blockage in normal water flow in the building. This request is to excavate the drainage pipe and replace with new.
2. The exterior light fixtures are original vintage, steel, painted units which are badly rusted and in need of replacement. This request is to replace these fixtures with new, cast aluminum fixtures.
3. The classrooms in the Annex Building experience high humidity during a portion of the cooling season. This funding request is for modifications to the existing cooling system so that the excess humidity can be removed.

Purpose & Justification:

1. The project will correct a major blockage of the sewage system.
2. This project will replace old non efficient lighting with new energy efficient fixtures. This will provide better exterior lighting in the parking areas.
3. The high humidity levels experienced during a portion of the cooling season cannot be handled by the existing HVAC system without modification to the equipment and controls. The proposed modifications will eliminate the need for portable dehumidifiers and provide better control of the humidity levels.

Detailed Description:

1. This project will entail the excavation of the existing kitchen driveway area and repiping of the sewer line.
2. This expenditure will entail removal of all exterior lighting fixtures and replacement with new (9 fixtures in total).
3. This expenditure will cover the additional ductwork, parts and controls modifications to improve humidity control in the Annex building.

Estimated Cost:

1. The total cost of this project is estimated at \$45,000 based on excavation, plumbing and paving costs incurred for similar projects.
2. The cost of this project is estimated at \$30,000 and is based on similar electrical work done at other facilities. (This project may be eligible for energy conservation rebates.)
3. The estimated cost of this project is \$40,000 and is based on past cost experience for similar work.

Long Range Costs:

1. This project will eliminate future expenses for “snaking” services to unclog piping blockages.
2. This project will eliminate future maintenance costs for upkeep of the deteriorating light fixtures.
3. The modification to the HVAC system will provide increased humidity control and better overall indoor air quality in the Annex building. This project is not part of the FPS 2011-2015 Facilities Plan. The anticipated life of this item is at least 20 years.

Demand on Existing Facilities:

1. This will eliminate sewer blockages in areas serviced by this piping.
2. This project will reduce costs of maintenance of old fixtures.
3. These modifications would reduce maintenance costs by reducing time spent on the delivery, set up and breakdown of portable units. The proposed modifications would also reduce energy usage by providing more efficient equipment for humidity control.

Security, Safety and Loss Control:

1. This project will have no effect on these items.
2. This project will provide better exterior lighting which will enhance the security and safety of the area.
3. Not applicable.

Environmental Considerations:

1. This project would result in fewer reports of odors in the school due to sewer system blockages.
2. None.
3. Enhanced control of humidity within the space will assist in maintaining a healthy indoor air quality at our schools.

Funding, Financing & SDE Reimbursement:

1. 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.
2. 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.

3. 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:

1. Approval of this funding in May will allow completion of the work over the summer vacation.
2. Approval of this funding in May will allow completion of the work over the summer vacation.
3. Materials needed for this work would be available within 6 to 8 weeks. Completion of the installation would take approximately 1 to 2 weeks. This work would take place in the summer of 2013.

Other Considerations:

1. The work will be bid out by the Town Purchasing Department and will be done by outside contractors.
2. The work will be bid out by the Town Purchasing Department and will be done by outside contractors.
3. None.

Alternates to the Request:

1. The alternate to this request is to do nothing. This alternative will not be acceptable as the ruptured pipe needs to be replaced to allow proper sewage flow.
2. The alternate to this request is to do nothing. This alternative will only lead to further deterioration of the existing fixtures and ultimate failure of them.
3. The alternate to this request is to do nothing. This alternative will continue the use of portable dehumidifiers to control high humidity levels.

Roger Sherman Elementary School

1. Shingle Roof Replacement **\$20,000**

2. HVAC Modifications **\$40,000**

Background:

1. Roger Sherman Elementary School has a shingled roof on its All Purpose Room (APR) that is near the end of its service life and is in need of replacement. This request is for funding to replace this shingled roof.
2. The classrooms in the Annex Building at Sherman are experiencing high humidity during a portion of the cooling season. This funding request is for modifications to the existing cooling system so that the excess humidity can be removed.

Purpose & Justification:

1. The shingled roof was installed in 1991 and has reached the end of its useful life. Replacement is required as the shingles are becoming brittle and are a source of leaks into the buildings.
2. The high humidity levels experienced during a portion of the cooling season cannot be handled by the existing HVAC system without modification to the equipment and controls. The proposed modifications will eliminate the need for portable dehumidifiers and provide better control of the humidity levels.

Detailed Description:

1. This expenditure will cover the replacement of shingle roofs at this school. Also included are funds for architectural design, construction administration and contingency.
2. This expenditure will cover the additional ductwork, parts and control modifications to improve humidity control in the Annex building.

Estimated Cost:

1. 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.
2. The cost of this project is estimated at \$40,000. This estimate is based on past cost experience for similar work.

Long Range Costs:

1. Replacement of the existing shingled roof will reduce leaks into the building. This project is not part of the FPS 2011-2015 Facilities Plan. The anticipated life of this item is at least 30 years.
2. The modification to the HVAC system will provide increased humidity control and better overall indoor air quality in the Annex building. This project is not part of the FPS 2011-2015 Facilities Plan. The anticipated life of this item is at least 20 years.

Demand on the Existing Facilities:

1. This roofing project would reduce maintenance costs by reducing time spent on the repair of roof leaks and other damage repair associated with roof leaks.
2. These modifications would reduce maintenance costs by reducing time spent on the delivery, set up and breakdown of portable units. The proposed modifications would also reduce energy usage by providing more efficient equipment for humidity control.

Security, Safety and Loss Control: Not applicable.

Environmental Considerations:

1. Reduction of roof leaks is a major component of maintaining a healthy indoor air quality at our schools.
2. Enhanced control of humidity within the space will assist in maintaining a healthy indoor air quality at our schools.

Funding, Financing & SDE Reimbursement: These projects would not proceed without funding approval. There are no State or Federal regulations that require these projects to be undertaken. These projects are 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.

1. 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 2013.
2. Materials needed for this work would be available within 6 to 8 weeks. Completion of the installation would take approximately 1 to 2 weeks. This work would take place in the summer of 2013.

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing.

1. This alternate would continue the deterioration of the shingled roofs and continuation of roof leaks at the facility.
2. This alternate would continue the use of portable dehumidifiers to control high humidity levels.

Fairfield Woods Middle School

Music Suite Humidity Project Phase I of II

\$100,000

Background: The Music Suite has been affected by extreme humidity levels since it was constructed in a 1995 renovation.

A remedial floor sealing project was undertaken in 2001. This floor sealer has broken down and moisture is once again obvious under the floor tiles. The HVAC system does not provide enough dehumidification to alleviate the problem and a supplemental system is required to remove more moisture from the air. This phase may require a second phase to re-seal the floor areas that are impacted.

Testing for moisture in and below the floor slab was done and very high levels were found.

Purpose & Justification: This project will reduce high humidity levels in the area.

Detailed Description: This project will involve the installation of an engineered dehumidification system

Estimated Cost: The cost for this project has been estimated at \$100,000 by a mechanical contractor familiar with the HVAC system.

Long Range Costs: This project will reduce moisture associated problems with musical instruments, furniture and fixtures located in this area. The equipment life expectancy is 25 – 30 years.

Demand on Existing Facilities: A slight increase in overall utility consumption could be expected as well as normal PM services on the equipment.

Security, Safety and Loss Control: This project would reduce the moisture related concerns of poor IAQ such as mold and mildew.

Environmental Considerations: IAQ would be positively impacted through reduced moisture in the area.

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 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 will perpetuate high moisture problems, poor IAQ and equipment deterioration in the area.

Roger Ludlowe Middle School & Fairfield Ludlowe High School

Upgrade Lighting

\$50,000

Background: The overall parking area lighting has been problematic since the original installation. There have been systematic fixture failures and several accidents in which drivers have struck the concrete bases of the light structures in the parking areas. This request is for the redesign and replacement of existing fixtures with new.

Purpose & Justification: This project will provide better area lighting and eliminate the potential for vehicle contact with the existing concrete supports.

Detailed Description: This project will entail removal of existing concrete bollards in the parking area and installation of new pole lighting around the perimeter of the parking area.

Estimated Cost: The estimated cost of this project is \$50,000 and is based on discussions with lighting contractors. (This project may be eligible for energy conservation rebates.)

Long Range Costs: This project will minimize future expenses for faulty fixtures/bulb replacements.

Demand on Existing Facilities: This project will reduce maintenance costs on the old fixtures.

Security, Safety and Loss Control: This project will provide more efficient and better lighting for safety and security in the parking areas of the schools.

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 Bureau of School Facilities reimbursement.

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

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing. This alternative will only lead to further maintenance costs for fixture/bulb replacements and potential for vehicular accidents.

TMS

Install Two Low Lying Drains

\$100,000

Background: There are two drains that are not adequate to allow proper drainage during heavy rains. They tie into the main storm drains in the driveway which have also deteriorated and cause severe back-up of the water and subsequent flooding into the cafeteria. This request is to provide new piping and sump pumps to eliminate future flooding issues.

Purpose & Justification: This project will eliminate flooding of the cafeteria and consequential water damages. Also, IAQ due to wet conditions will be minimized.

Detailed Description: This expenditure will cover excavation of existing drains, installation of sump pumps, and all associated plumbing. Also included is the repairing of all disturbed areas in the parking areas and sidewalk replacements.

Estimated Cost: This project has been estimated at a cost of \$100,000 by a contractor familiar with excavation and drainage design.

Long Range Costs: There are no additional costs anticipated if this project goes forward. This project is not part of the FPS 2011-2015 Facilities Plan. The anticipated life of this item is at least 30 years.

Demand on Existing Facilities: This project will place no additional burdens upon the existing facility.

Security, Safety and Loss Control: This project will eliminate future clean up and repair cost for water damages in the cafeteria, as well as minimize IAQ issues associated with moisture infiltration.

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 Bureau of School Facilities reimbursement.

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

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing. This alternative will only lead to continued flooding problems and water damage to the school cafeteria.

Fairfield Warde High School

Locker Room HVAC Issues

\$15,000

Background: The locker areas have been experiencing IAQ issues due to poor air circulation and lack of fresh air. This request is to provide HVAC equipment modifications to provide better fresh air and ventilation in these areas.

Purpose & Justification: This project will provide better IAQ for the locker areas.

Detailed Description: This project will entail modifications to the existing HVAC systems to improve IAQ.

Estimated Cost: The estimated cost of this project is \$15,000 and is based on discussions with an HVAC contractor.

Long Range Costs: This project will provide better IAQ for the locker areas. This project is not part of the FPS 2011-2015 Facilities Plan. The anticipated life of this project is at least 20 years.

Demand on Existing Facilities: This project will improve IAQ in the locker area with no additional demand on existing facilities.

Security, Safety and Loss Control: Air quality will be improved for students and staff.

Environmental Considerations: Better IAQ will be achieved.

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 May will allow completion of the work over the summer vacation.

Other Considerations: None.

Alternates to the Request: The alternate to this request is to do nothing. This alternative will continue to affect students and staff with poor IAQ

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 had 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. Recently, this amount was reduced to be between 1 to 2 months. The balance as of June 30, 2012 represents 1.47 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 three meal choices daily at \$2.45:

1. Traditional lunch includes protein, bread/grain, fruit, vegetable and low fat or skim milk.
2. Chef Salad includes protein, bread, fruit, vegetable and low fat or skim milk.
3. Cereal/yogurt plate includes a cereal bowl, low fat yogurt, low fat string cheese, fruit, vegetable, and low fat or skim milk (Monday, Friday).
4. Bagel/yogurt plate includes a wheat bagel, low fat yogurt, low fat string cheese, fruit, vegetable, and low fat or skim milk (Tuesday, Wednesday, Thursday).

Breakfast is served at McKinley and Holland Hill school. The price is \$1.50 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 \$2.50 at the middle schools and \$2.55 at the high schools.
2. A deluxe deli/salad 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 \$3.85. Our deli bar selections include lower sodium ham, ovenroasted 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 whole grain 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 offered several “Foods from Scratch” at all school sites. Some examples of meals from scratch are minestrone soup, vegetable soup, cheddar quesadilla, burrito, pizza, lo mein, and macaroni & cheese.

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 Food Service Program offers monthly sample days. Jumbo posters are hung in each cafeteria to provide students with fun facts and nutritional information. Students have had the opportunity to sample items such as: edamame, asparagus, quinoa, pumpkin, kale, clementines, and grapefruit.

The Food Service Program serves lunch on biodegradable bagasse lunch trays made of sugar cane, instead of 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 2011 – 2012 we served 658,874 reimbursable meals and 369,393 meal equivalent lunches which are based on the total a la carte sales divided by the traditional meal price at each level. We served 10,502 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 2012 - 2013:	<u>Breakfast</u>	<u>Lunch</u>
Paid:	\$.27	\$.27
Reduced:	\$1.25	\$2.46
Free:	\$1.55	\$2.86
Certified Compliant:		\$.06

The State of Connecticut also provides reimbursement money from a block grant. The block grant is divided among all 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 2012 – 2013 based on 619,859 meals our entitlement dollars from the USDA are \$155,007. These entitlement dollars are based on meals served during the fiscal year October 1, 2010 – September 30, 2011. 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, reduced or denied meal benefit status through a letter mailed to their home address. Reduced lunch is \$.40 per meal and reduced breakfast is \$.30 per meal.

As of 12/1/12, we have 693 students approved for free meals; 244 students are approved for reduced meals. 61 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 comprises 1 director, 2 full-time secretaries, 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 9 workers per school.

Training

All workers are required to attend a sanitation training class at the start of the school year. Fifty eight 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.

The food service department is working with a food consultant for the 2012-2013 school year. The following are the specific goals the food service department would like to accomplish as a result of working in conjunction with the PTA Council sub-committee, Fuel for Learning Partnership, and the food consultant:

- Provide tastier, quality, nutritious meals
- Increase Participation
- Improve communication between food service program, students and parents
- Staff training

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 periodic meetings.

The chart on the next page is the Profit & Loss Statement for the Food Service program as of June 30, 2012 and the Approved Budget 2012-2013.

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**Fairfield Public Schools
Food Service Program
Approved Budget 2012-2013**

	Actual 2011-2012	Budgeted 2012-2013	Difference
Balance On Hand 7/1	\$771,286.00	\$520,430.00	(\$250,856.00)
Revenue			
Receipts	\$2,422,315.00	\$2,803,053.00	\$380,738.00
Federal Aid	\$452,790.00	\$471,516.00	\$18,726.00
Meal pattern Subsidy	\$0.00	\$37,099.00	\$37,099.00
State Reimbursement	\$35,056.00	\$31,592.00	(\$3,464.00)
Approximate State Reimbursement - Public Act 06-63	\$69,533.00	\$67,081.00	(\$2,452.00)
Special Revenue (Catering)	\$14,545.00	\$12,000.00	(\$2,545.00)
Rebates	\$14,950.00	\$12,000.00	(\$2,950.00)
Interest (Pos Balance & Interest Rate)	\$564.00	\$500.00	(\$64.00)
Total Current Revenue	\$3,009,753.00	\$3,434,841.00	\$425,088.00
Disbursements			
Food	\$1,275,120.00	\$1,310,889.00	\$35,769.00
Supplies	\$139,364.00	\$160,598.00	\$21,234.00
Delivery & Storage	\$3,447.00	\$4,000.00	\$553.00
Salaries	\$1,220,553.00	\$1,263,560.00	\$43,007.00
Fringe Benefits	\$364,488.00	\$396,580.00	\$32,092.00
Training/Travel/Conferences/Dues/Purchased Services	\$19,357.00	\$14,200.00	(\$5,157.00)
Repairs & Maintenance (Incl. Signage)	\$50,219.00	\$44,475.00	(\$5,744.00)
Equipment	\$25,136.00	\$12,000.00	(\$13,136.00)
Software Maint/License Fee	\$9,658.00	\$9,658.00	\$0.00
Custodial / Utility Fees	\$167,454.00	\$162,751.00	(\$4,703.00)
Total Disbursements	\$3,274,796.00	\$3,378,711.00	\$103,915.00
Change In Fund Balance 6/30	(\$265,043.00)	\$56,130.00	\$321,173.00
Accounts Receivable/Payable Adjustment To Convert To Cash*	(\$23,685.00)	\$12,023.00	\$35,708.00
Cash Balance On Hand 6/30	\$482,558.00	\$588,583.00	\$106,025.00

** 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.*