Fairfield Public Schools
Superintendent's Proposed Budget

July 1, 2014 – June 30, 2015

January 14, 2014

Dear Board of Education Members:

I am pleased to present for your consideration a proposed operating budget in the amount of $156,909,651 for the 2014-2015 fiscal year. The proposed budget represents a 3.78 percent increase over the 2013-2014 operating budget.

Over the past five years, budget increases have averaged 1.61 percent annually, which has not covered our fixed costs. Numerous cost-saving measures have been implemented over this time frame to blunt the impact on instructional programs. Many of these are listed on pages 11-13 of this document. However, we need to begin the process of investing more resources into technology, maintenance and security or we could face larger costs down the road.

We have scrutinized all requests from departments and schools; only those of the highest priority are included in the budget so that we can be as fiscally responsible as possible. Health insurance costs are modestly higher, especially compared to the last budget proposal. However, mandated special education expenses are on the rise, especially for out-of-district tuition. Less special education grant funding from both the state and the federal governments also contributes to increased special education costs.

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 third consecutive year, Fairfield won Honorable Mention for this 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.

In developing this budget I have attempted to balance the needs of our highly regarded school system with the financial capabilities of our town. I look forward to discussing this proposed budget with you.

Sincerely,

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

FAIRFIELD PUBLIC SCHOOLS
TENTATIVE BUDGET CALENDAR
2014 – 2015

Date	Day	Description
10/21/13	Monday	Budget Preparation Manual distributed
10/21/13 – 11/01/13		Budget preparation overview with Director of Finance by Level (Elem./Middle/High/Central Office)
11/06/13	Wednesday	Munis budget entry / documentation training (a.m. / p.m.)
11/08/13	Friday	Curriculum Budgets due to Directors of Elementary & Secondary Education
11/15/13	Friday	Deadline for entry / submission of department level budget
11/19/13	Tuesday	Staffing / Human Resources Dept. / Technology / Curriculum / Instruction / Gifted / ELL budget review
11/21/13	Thursday	
11/22/13	Friday	Operations / Maintenance / Capital / Transportation budget review
12/02/13	Monday	Special Education / AHS / ECC / Misc. accounts budget review
12/03/13	Tuesday	Elementary Schools / Middle Schools budget review
12/06/13	Friday	High Schools budget review / Central Office budget review
12/09/13	Monday	Central Office review of total budget
12/10/13	Tuesday	Regular BOE Meeting - AON update on claims
12/16/13 – 1/10/14		Final development of budget document and support information / production of document
1/14/14	Tuesday	Regular BOE Meeting – distribution and presentation of budget to BOE
1/16/14	Thursday	Superintendent's Brown Bag Luncheon with PTA
1/21/14	Tuesday	Special BOE meeting – Budget discussion
1/28/14	Tuesday	Special BOE meeting – Budget discussion
1/30/14	Thursday	Regular BOE meeting - BOE adopts 14 – 15 Proposed Budget
1/31/14	Friday	BOE proposed budget total required at Town Hall
3/06/14	Thursday	BOE budget review with BOS/BOF
3/31/14	Monday	Budget vote by BOS
4/01/14	Tuesday	Reserved for BOS vote (if necessary)
4/03/14	Thursday	Budget vote by BOF
TBD		RTM committee meetings
4/28/14	Monday	RTM budget meeting
5/05/14	Monday	RTM budget vote

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HISTORICAL DATA

CMT and CAPT Results
2006-2013

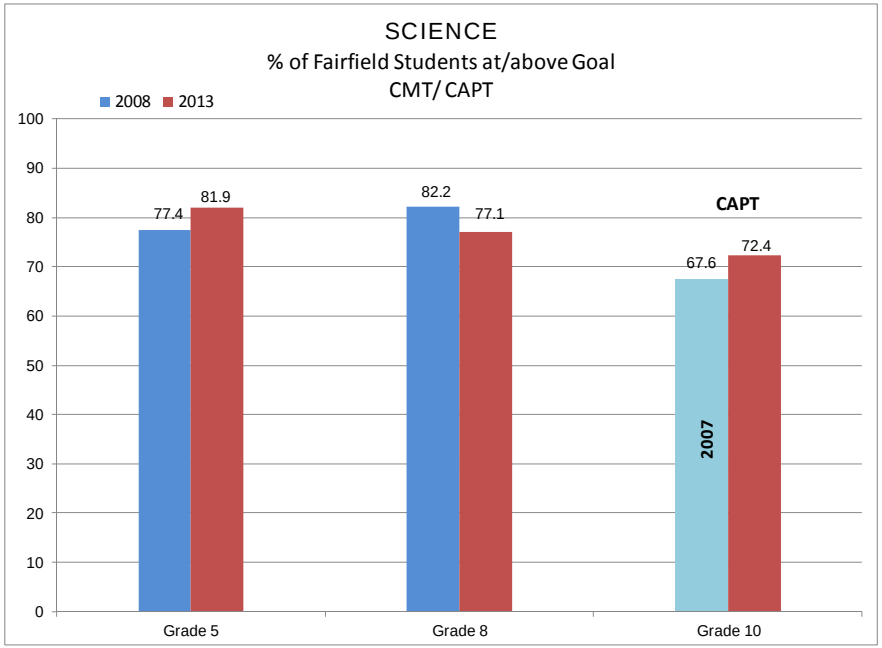
Standardized test results are only one measure of a school system's success. Fairfield's results have been among the best in the state and have improved over time. In 2013, the CMT and CAPT were administered state-wide for the last time.

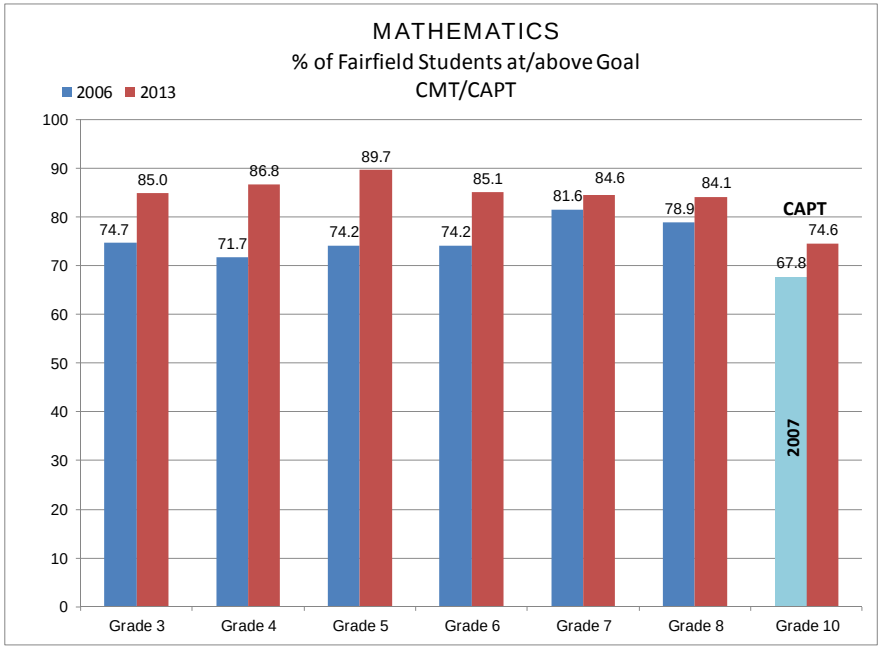
The graphs on the following page show the district's performance over time on CMT and CAPT. For each subject area, we display a graph showing the percentage of students achieving at or above the State Goal for the first year's administration of the test (blue bar) and the final year's administration of the test (red bar). Some of the trends in the data are as follows:

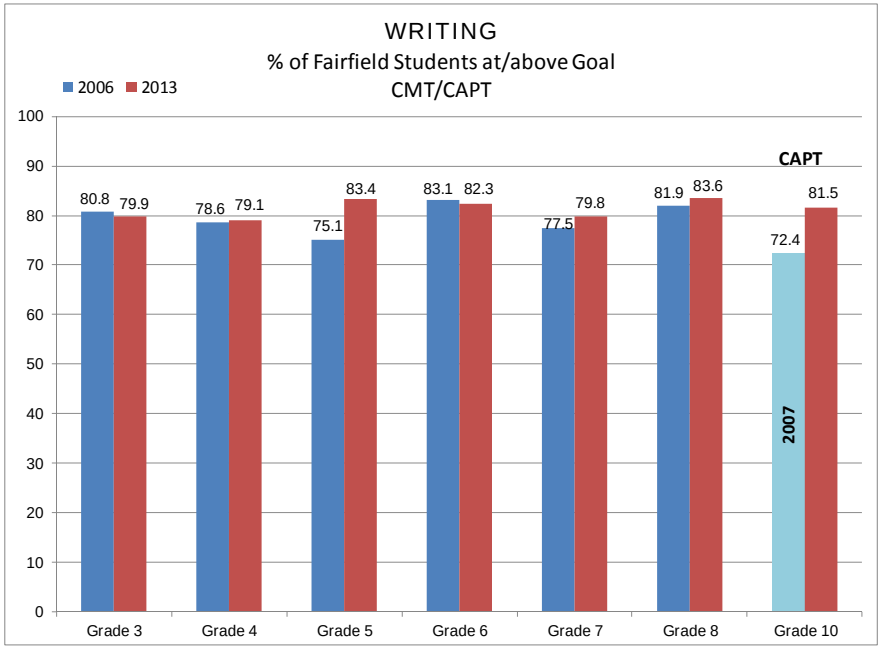
- Of the 24 possible subject/grade combinations, 20 show improvement.
- Of all subject areas, Mathematics shows the most growth. In each grade level for the CMT, the percentage of students achieving Goal in Mathematics is in the mid-to-upper 80's. The highest is Grade 5, with 89.7 percent of students at or above Goal.
- Writing scores have been consistently around 80 percent at or above Goal level throughout the administration of the test.
- Reading scores are in the high 70's for grades 3 and 4 and then move steadily upward throughout the later years, peaking at 90 percent in 7th and 8th grades.
- Science shows improvement in grades 5 and 10 but a decline in grade 8. However, all prior years in grade 8 are in the low 80's, so it appears that 2013 is an aberration.
- CAPT results show increases over time in all four tested areas, with the largest growth in Mathematics and Writing.

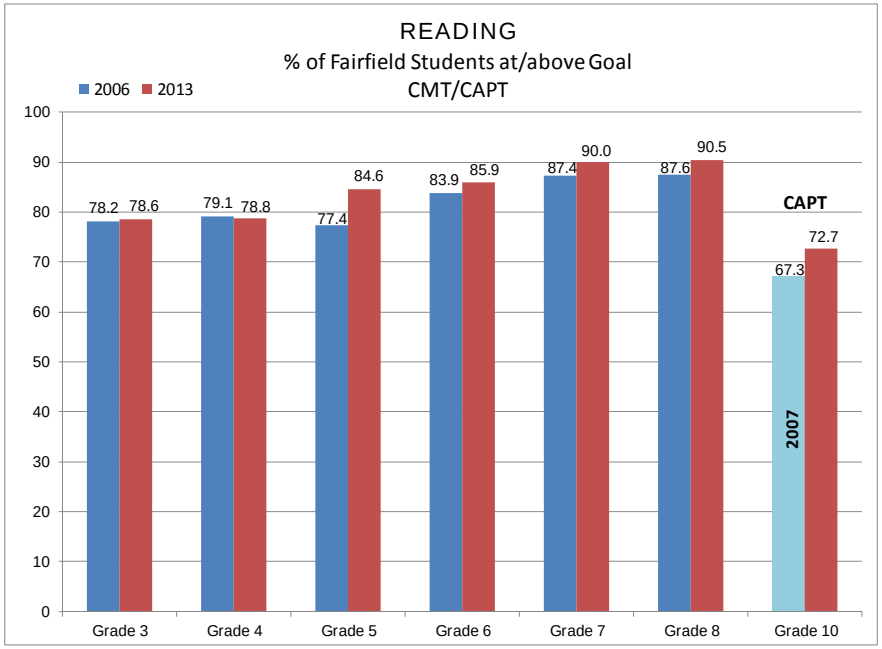
More detailed information, including year-by-year results, average scale scores, DRG B and state averages, is available on the district's website under the Curriculum tab.

We use this information to help us revise our curriculum, instruction and professional development. Individual schools use their results to develop school improvement plans. As part of our continuous improvement, we celebrate our successes and think critically about what steps we can take to improve. We focus our budget resources so that we can improve student achievement, not just on tested areas but in all subjects and grade levels.


SCIENCE
% of Fairfield Students at/above Goal
CMT/ CAPT
2008
2013
100
90
80
70
60
50
40
30
20
10
0
77.4
81.9
82.2
77.1
67.6
72.4
CAPT
2007
Grade 5
Grade 8
Grade 10


MATHEMATICS
% of Fairfield Students at/above Goal
CMT/CAPT
2006
2013
100
90
80
70
60
50
40
30
20
10
0
74.7
85.0
71.7
86.8
74.2
89.7
74.2
85.1
81.6
84.6
78.9
84.1
67.8
74.6
CAPT
2007
Grade 3
Grade 4
Grade 5
Grade 6
Grade 7
Grade 8
Grade 10


WRITING
% of Fairfield Students at/above Goal
CMT/CAPT
2006
2013
100
90
80
70
60
50
40
30
20
10
0
80.8
79.9
78.6
79.1
75.1
83.4
83.1
82.3
77.5
79.8
81.9
83.6
72.4
81.5
CAPT
2007
Grade 3
Grade 4
Grade 5
Grade 6
Grade 7
Grade 8
Grade 10

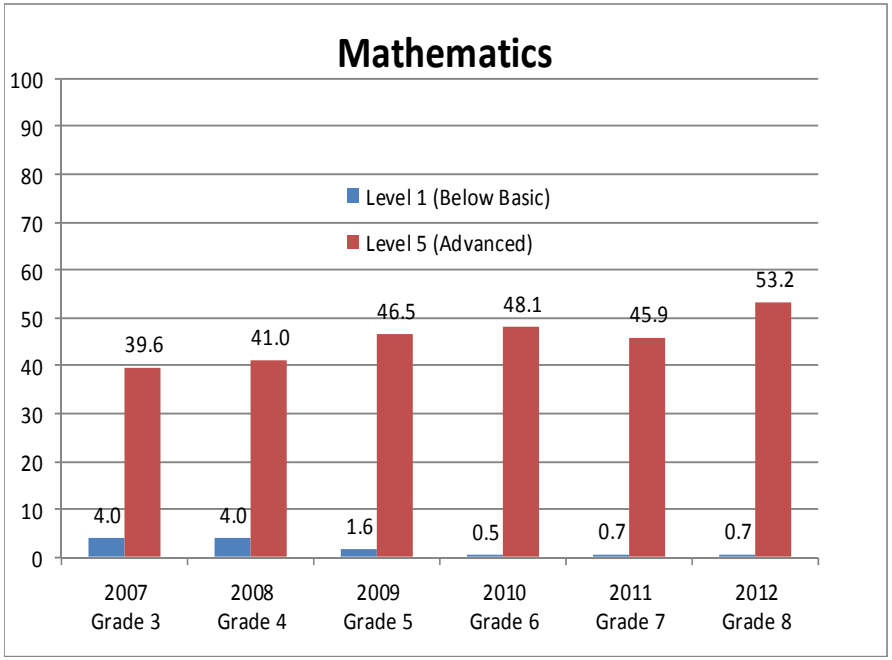

READING
% of Fairfield Students at/above Goal
CMT/CAPT
2006
2013
100
90
80
70
60
50
40
30
20
10
0
78.2
78.6
79.1
78.8
77.4
84.6
83.9
85.9
87.4
90.0
87.6
90.5
67.3
72.7
CAPT
2007
Grade 3
Grade 4
Grade 5
Grade 6
Grade 7
Grade 8
Grade 10

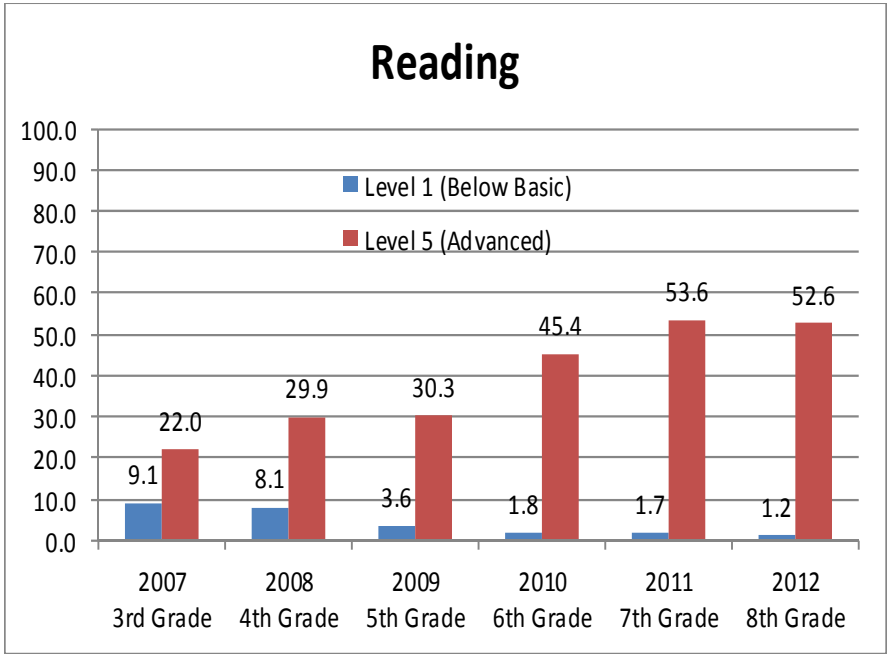
CMT Performance for Present 10th Graders

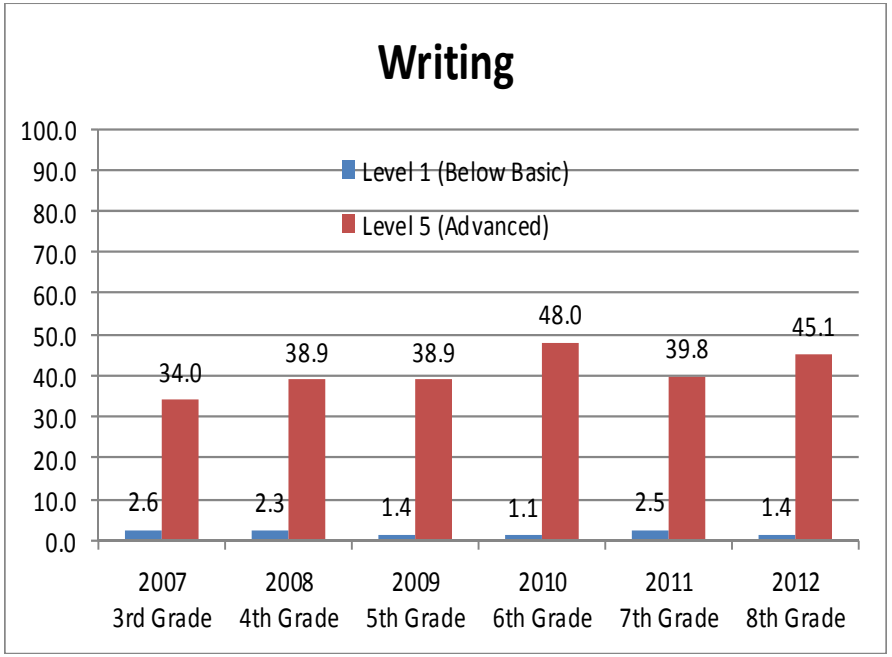
% of Students at

Level 1 - Below Basic & Level 5 - Advanced

These graphs show the performance of the same group of students on the CMT from third through eighth grades. They show that an increasing percentage of our students score at the highest performance level over the years. In addition, a decreasing percentage of students score at the lowest performance level over the years.



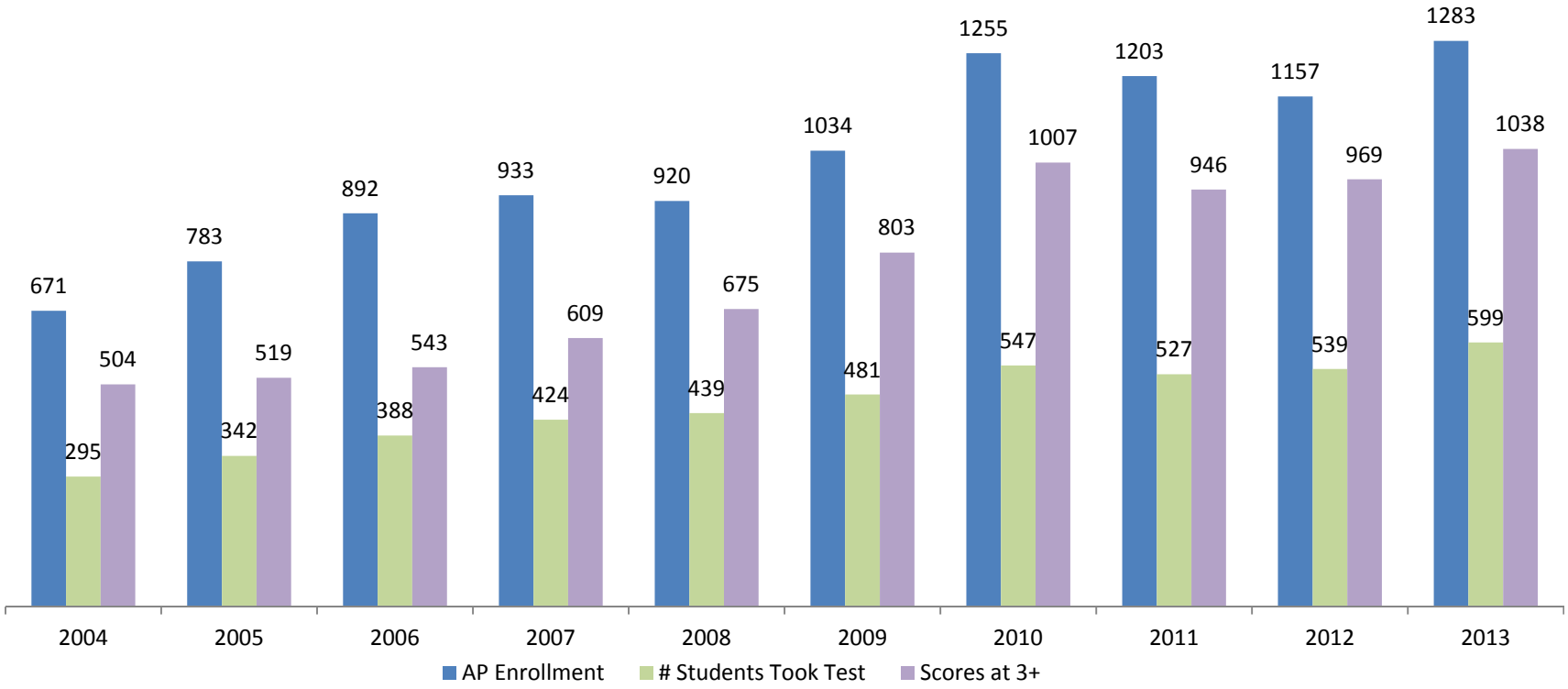




Advanced Placement Scores and Trends

This chart represents the Advanced Placement results from 2004 – 2013. It displays AP participation and performance rates over the past ten years.

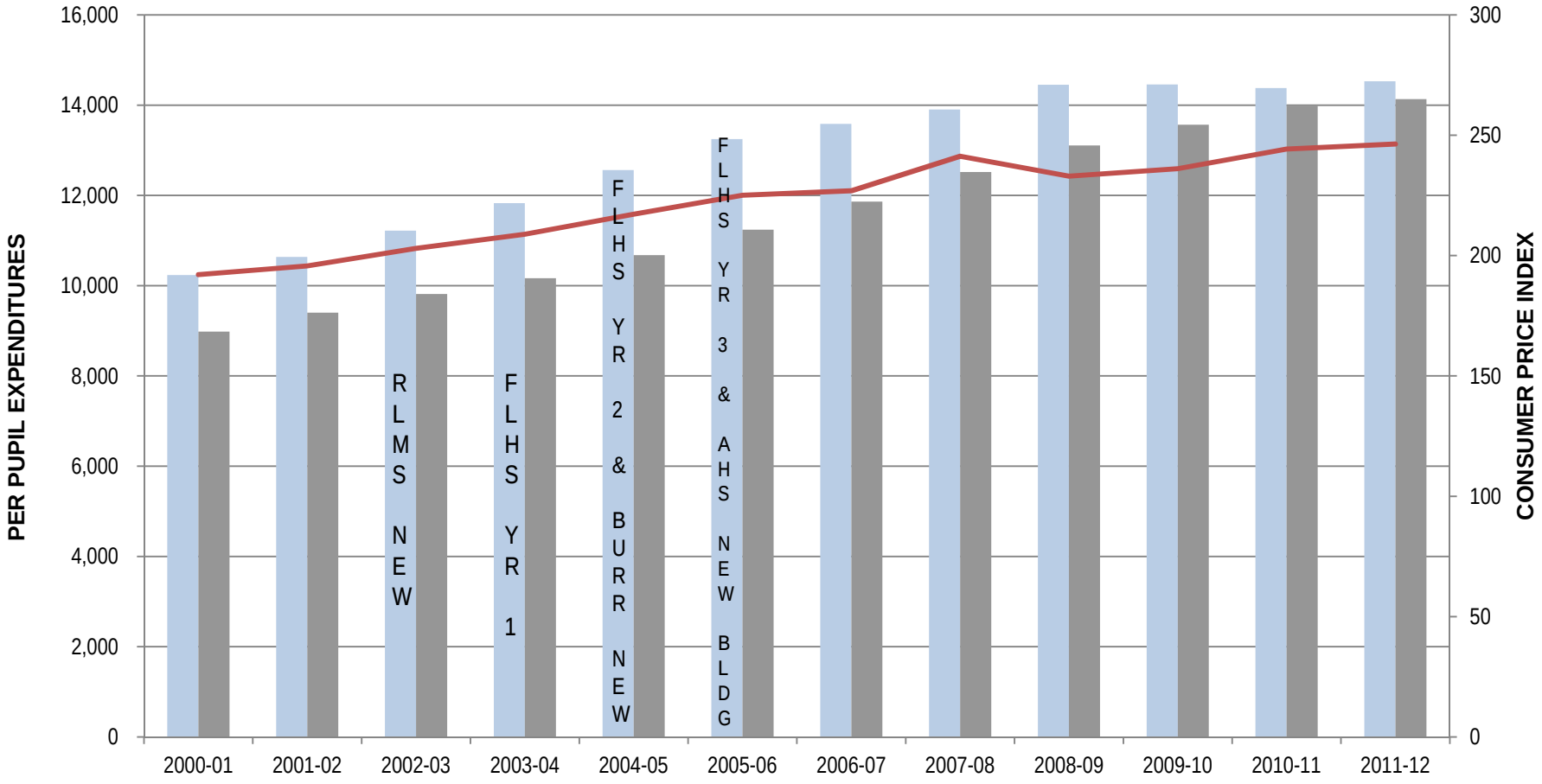
- The number of students enrolled in AP courses has steadily increased over the years.
- While enrollment in AP courses has increased, we have maintained a high percentage of scores at 3 or higher (purple bars). This is a significant accomplishment that was recognized by the College Board. Fairfield was included in the College Board's AP District Honor Roll for these results in 2013.
- AP courses and exams allow students to experience college level rigor in high school. We continue to review our AP program, look for opportunities to add AP courses to the Program of Studies, and support all students who seek the level of instruction that this coursework requires.



Fairfield Public Schools
5-Year Budget History

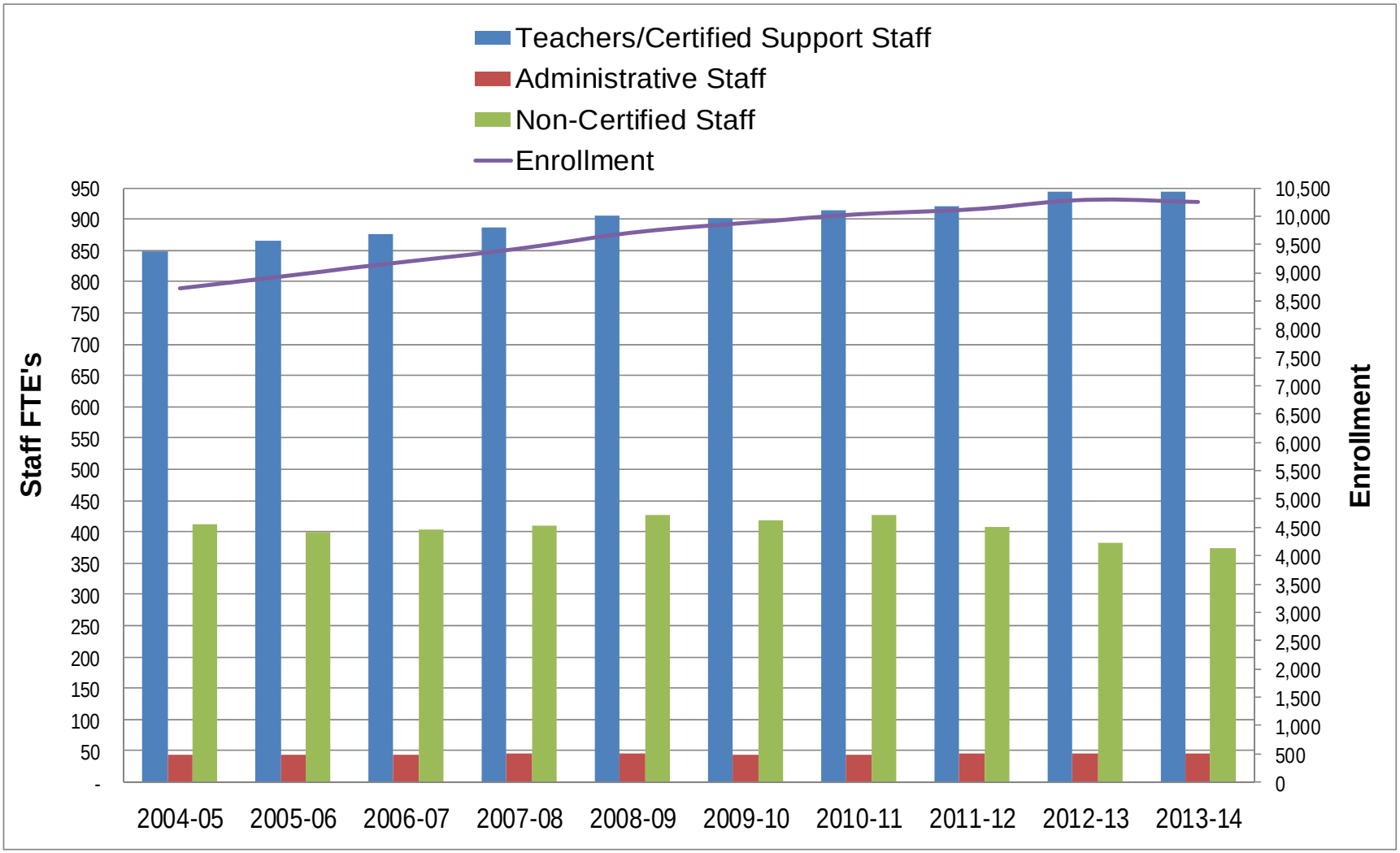
Fiscal Year	% Increase *compared to prior year*
2009 - 2010	-0.04%
2010 - 2011	1.44%
2011 - 2012	2.90%
2012 - 2013	2.24%
2013 - 2014	1.51%
5-Year Average	**1.61%**

12 Year Comparison
Fairfield vs. State Per Pupil Expenditures



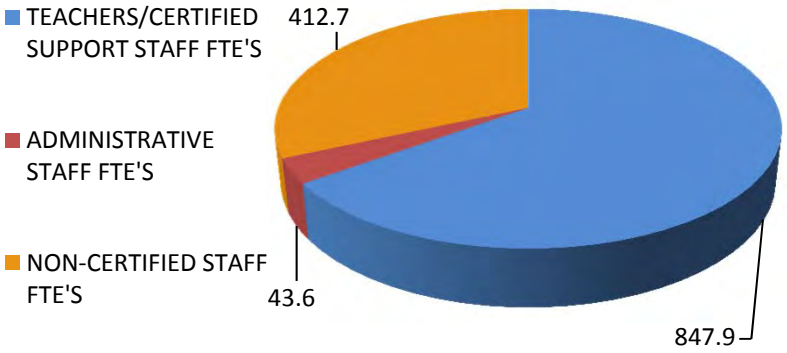
FPS State Rank	22	26	23	24	20	24	26	29	33	42	57	62

10 Year Comparison
Changes in Student Enrollment & Staff FTE's

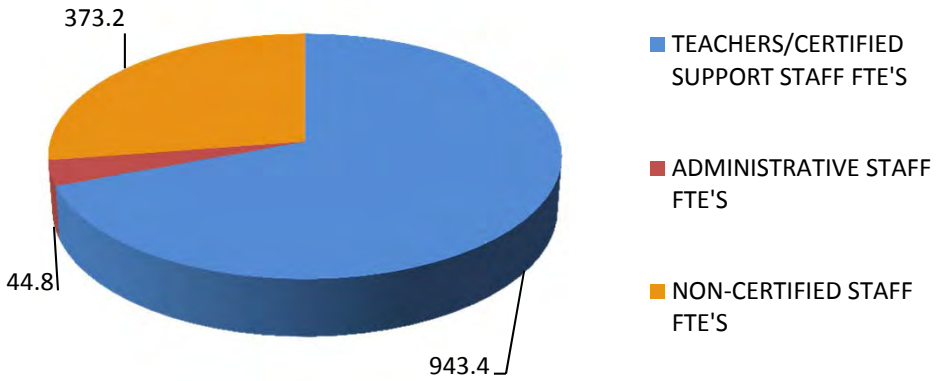


10 Year Comparison
Enrollment and Staff FTE's

FY 04-05



FY 13-14



	FY 04-05	FY 13-14	Difference	Percent Change
STUDENT ENROLLMENT	8,723	10,250	1,527	17.5
TEACHERS/CERTIFIED SUPPORT STAFF FTE'S	847.9	943.4	95.5	11.3
ADMINISTRATIVE STAFF FTE'S	43.6	44.8	1.2	2.8
NON-CERTIFIED STAFF FTE'S	412.7	373.2	(39.5)	(9.6)
TOTAL STAFF FTE'S	1,304.2	1,361.4	57.2	4.4

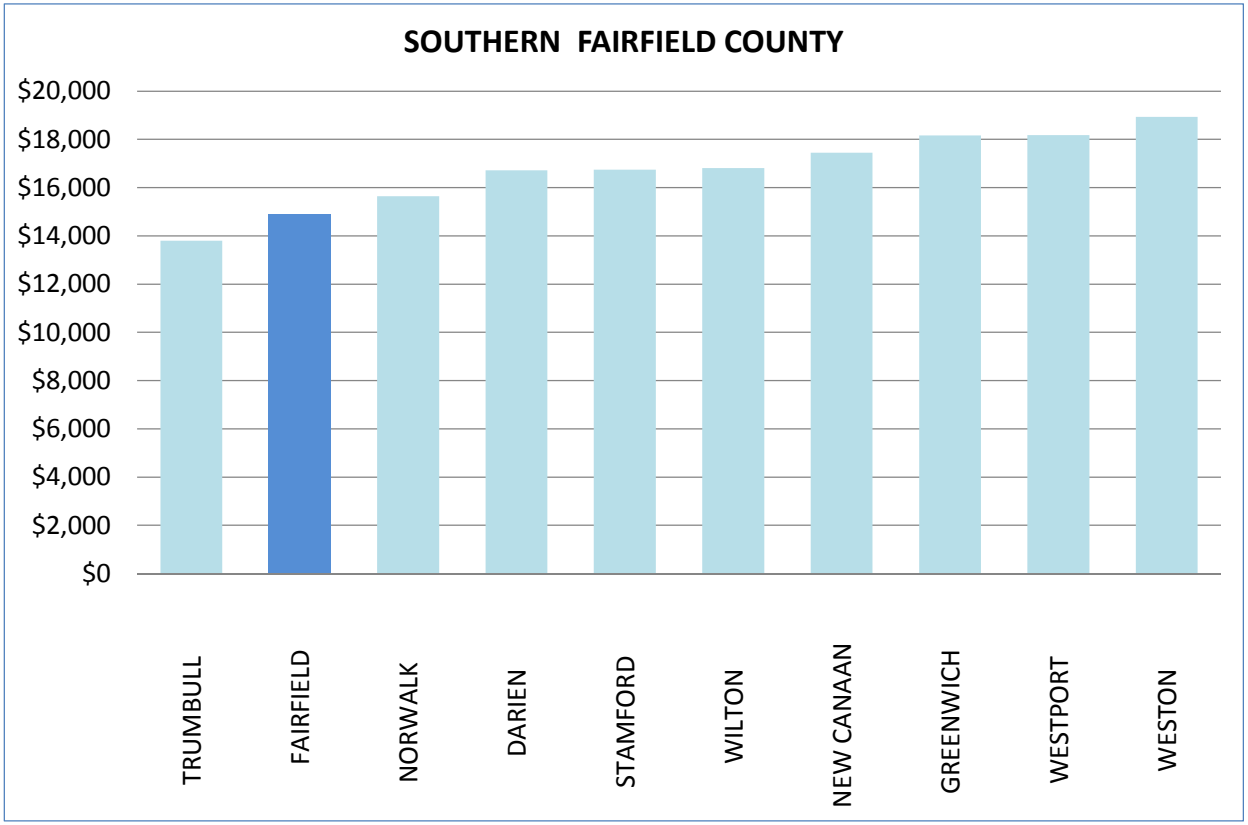
Southern Fairfield County Districts
Per Pupil Expenditures and administrative ratios

- Fairfield has the second lowest PPE in Southern Fairfield County and ranks 62nd in Connecticut in PPE.
- The Southern Fairfield County's Average PPE is 12.25% higher than Fairfield's PPE.
- If Fairfield spent the County Average PPE, our budget would be $169,714,790, instead of $151,191,746 in 2013-2014.
- On a per student basis, Fairfield has 16% fewer administrators when compared to the Southern Fairfield County Average.
- On a per teacher basis, Fairfield has 18% fewer administrators when compared to the Southern Fairfield County Average.

District Name	Total Students	Total Teachers	Total Administrators	Number of Administrators per 1000 Students	Number of Administrators per 100 Teachers	2011-2012 PPE	
						Amount	CT Rank (of 169)
Fairfield	10273	812	45	4.4	5.5	$ 14,529	62
Darien	4846	410	40	8.3	9.8	$ 16,185	27
Greenwich	8832	752	59	6.7	7.8	$ 17,917	16
New Canaan	4120	347	24	5.8	6.9	$ 17,115	23
Norwalk	11057	775	50	4.5	6.5	$ 15,666	37
Stamford	15922	1190	65	4.1	5.5	$ 16,331	26
Trumbull	6956	497	26	3.7	5.2	$ 13,019	120
Weston	2422	190	14	5.8	7.4	$ 18,141	13
Westport	5825	501	45	7.7	9.0	$ 17,636	18
Wilton	4334	318	22	5.1	6.9	$ 16,550	25
Average:	7459	579	39	5.2	6.7	$ 16,309	37

Sources: Connecticut State Dept. of Education, CONNCAN Database (www.conncan.org)

PER PUPIL EXPENDITURES
2012-2013 Unaudited



Cost Containment Measures, 2010-Present

The school district has saved in excess of $4 million in the past three years:

- Moved high school start times to 7:30 a.m., eliminating 10 buses
- Reduced late buses at middle schools and eliminated at high schools
- Increased enforcement of penalties in transportation contract
- Implemented full-day Kindergarten to eliminate extended-day transportation
- Reduced ongoing software maintenance costs via new student management system
- Instituted and increased parking fees at high school level
- Instituted fees for participation in some high school sports
- Reworked recycling collection
- Streamlined OT/PT schedule with our contractors
- Started charging custodial fees for the rental of school facilities

Cost Containment Measures, 2010-Present

- Charged tuition for previously free preschool
- Revised intern program to cut substitute teacher costs
- Achieved electrical and fuel savings due to rebates, usage reductions and preventative maintenance programs
- Saved on school services and supplies due to aggressive bidding, new scanning copiers, economies of scale and new BOF purchasing guidelines
- Combined work with Town of Fairfield Dept. of Public Works on some projects
- Outsourced some grounds maintenance work
- Negotiated higher employee premium cost-shares and changed benefits of health care plans
- Bid health insurance and changed medical and dental carriers
- Negotiated no increase in stipends in teacher contract for 3 years
- Negotiated increase in teacher load and community size maximums
- Outsourcing Food Service as of July 1, 2014
- Effective January 2013, the Accounting Dept. assumed the Town's BOE Accounts Payable responsibilities, without hiring additional staff

Cost Containment Measures
Examples of Personnel Reductions

- 1.3 Central Office certified positions
- 4.7 Central Office non-certified positions since 2009
- 1.0 high school Library Media Center teacher, 1.0 teacher at the Walter Fitzgerald High School Campus
- 2.2 FTE middle school certified staff, including World Language grade 6
- 6.5 FTE elementary certified staff, including World Language grades 4 and 5
- 9.0 FTE non-certified high school staff, including secretaries, library and computer lab personnel
- 1.0 FTE media technician, system-wide
- 12.8 non-certified elementary staff including media technicians and regular education paraprofessionals
- 1.0 Grounds Worker
- Reduced work year of most 10.5 month certified staff
- Reduced paraprofessional work year by 2 days

Impact of Recent Mandates

During the past four years significant changes to state and federal legislation have impacted our school system and our budget. The pace of change has quickened considerably during the past two years. Compounding the issue is flat or declining grant funding from the legislatures that created these changes. Moreover, during the past ten years, our student population has increased by approximately 15 percent. Despite the increased demands on the system from these changes, no new administrative positions have been added to the school system over the prior decade and no new positions are requested in the 2014-2015 budget.

- School Climate/Bullying (State Mandate, PA 11-232)

Impact: School-based staff members, including administrators, must follow a labor-intensive process for investigating bullying complaints. District-wide school climate teams must be meet regularly, a survey must be administered and plans to improve school climate must be identified and implemented. Resources must be provided to schools for training of personnel in bullying investigations, and central office administration must spend time supporting schools in implementing this legislation. Funds for the school climate survey are included in the budget.

- School Security (State Mandate, PA 13-04)

Impact: The tragedy at Sandy Hook, plus state legislation, has increased the time that school-based and central office administration must spend on security. Training of personnel must be provided. Increased communication has meant additional time connecting with law enforcement on a regular basis and more time communicating with families and the community. Upgrading school infrastructure is included in the 2014-2015 budget. Additional mandates are included in PA 13-04 that require administrative time at the schools and central office.

- Teacher and Administrator Evaluation (State Mandate, PA 13-245)

Impact: The additional work completing teacher evaluations increases each school-based administrator's work by approximately one full work day per teacher. The typical ratio of teachers to administrators in a school is 35 to 1. Evaluation of administrators, conducted largely by central office personnel, has increased similarly. Curriculum leaders will take on a greater role in teacher evaluation to help offset these increases at the secondary level. Despite the additional work, we are not requesting any new administrative positions. Approximately $31,000 is included to help elementary principals by hiring an external evaluator. We must administer surveys to parents and teachers as part of this system which will take time to develop, administer and analyze, but we have not included additional funds for a survey.

Impact of Recent Mandates (continued)

- Common Core/SBAC Assessments

Impact: In addition to ongoing revisions to the Mathematics and English Language Arts curriculum areas, a complete overhaul of our internal assessment system, including the development of common assessments aligned to SBAC, will mean an increased workload for curriculum leaders at all levels. Staff training must be provided on these changes. Funds are included in the Program Implementation and Curriculum Development accounts. The on-line nature of the new SBAC assessment means that increased funding for our technological infrastructure is critical and required to meet the match for the recently awarded technology grant from the State.

- Affordable Care Act

Impact: The ACA has taken a considerable amount of central office staff resources to stay abreast of the requirements and implement them as necessary. There will be additional strain on staff and financial resources to comply with the act over the next few years. The budget impact of the ACA in 2014-2015 is relatively modest; however, it will become increasingly costly each year thereafter.

In conclusion, we are absorbing major external changes imposed upon the school system with no increase in administrative positions. At the same time, enrollment has risen and the availability of state and federal grant money has been decreasing. Keeping our level of school and district-level leadership strong is critical for Fairfield to navigate this era of unprecedented change in education.

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INCOME

GRANT & SPECIAL REVENUE DESCRIPTIONS
REVENUE TO THE TOWN OF FAIRFIELD

REVENUE FROM THE STATE

EDUCATION COST SHARING (ECS)

These are funds distributed by the State of Connecticut to insure that each child has an equal opportunity to receive a suitable program of educational experiences. The formula provides aid based on town wealth.

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 1.59%.

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.

REVENUE TO THE BOARD OF EDUCATION

REVENUE FROM THE STATE

ADULT BASIC EDUCATION (ABE) GRANT

These funds 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 2013-2014 is 8.13%. 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 funds are used to supplement the cost of transporting students involved in magnet/vocational programs. The current rate is $1,300 per student.

OPEN CHOICE

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. They may be used for any educational purpose that will enhance and enrich programs and activities, especially those reducing racial, ethnic, and economic isolation. The current rate for 2013-2014 is $3,000 per student.

REVENUE FROM THE FEDERAL GOVERNMENT

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

These funds are used to provide additional resources to disadvantaged children. Title I funds are distributed based on free and reduced lunch participation and are closely regulated by federal legislation. These funds provide additional learning support for students 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)

These funds are used to reduce class size.

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

These funds are used to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT

These funds supplement the cost of vocational and technical education through the purchase of specialized equipment in vocational program areas.

IDEA – PART B

These funds are used to help offset the costs of special education through the Individuals with Disabilities Education Act (IDEA). Funding must be used to supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort. This fund supports the special education and related services for students aged 3 to 21.

IDEA – PART B – PRESCHOOL

These funds, through the Individuals with Disabilities Education Act (IDEA), help offset the costs of special education and related services for children aged 3-5. These funds must supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort.

IMMIGRANT AND YOUTH EDUCATION

The State of Connecticut, as acting agent for the Federal Government, manages the Immigrant Children and Youth Education Grant. The purpose of this grant is to assist eligible school districts to: (1) provide high quality instruction to immigrant children and youth; and (2) help such children and youth – (a) with their transition into American society; and (b) meet the same challenging state academic content and student academic achievement standards that all children are expected to meet.

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.

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 summer school classes and enrichment summer school classes.

FOOD SERVICE REIMBURSEMENT

The food service program provided funds in the past for .4 FTE accounting support in addition to custodial and utility costs. Effective July 1, 2014, the program will be operated by a food service management company and there will be no reimbursement from the 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 Dwight Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch.

PARKING FEES

A fee of $150 per parking space is collected from students at each high school to offset the cost of security at both locations. The funds are deposited into the respective student activity accounts. Each high school reimburses the district from the revenue collected.

SPORTS FACILITY RENTAL FEES

A fee of $200 for Tier 1 sports and $250 for Tier 2 sports is collected from participants to offset the rental costs for sports facilities. The tiers are determined by the cost of the facility rental.

CUSTODIAL FEES

Monies received from the rental of school facilities for the cost of custodial overtime.

BUILDING RENTALS

Monies received from the rental of school facilities by organizations not affiliated in any way with the town.

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.

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 from the Federal Government and used by the non-public schools to support teacher professional development for improving teacher quality and increasing the number of highly qualified teachers and principals.

NON-PUBLIC IDEA PART B

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

REVENUE TO THE TOWN

		Actual 12-13	Projected 2013-14	Projected 2014-15
State	Education Cost Sharing	$3,633,181	$3,590,008	$3,590,008
	Aid to Blind	54,351	0	0
	Public Transportation	12,843	31,429	31,429
	Non-Public Transportation	3,071	12,699	12,699
	TOTAL REVENUE TO THE TOWN	**$3,703,446**	**$3,634,136**	**$3,634,136**

REVENUE TO THE BOARD OF EDUCATION

		Actual 12-13	Projected 2013-14	Projected 2014-15
	Adult Basic Education (ABE)	$9,694	$11,021	$11,021
	Special Education Excess Cost Provision	2,509,897	2,794,038	2,794,038
	Open Choice	180,000	180,000	180,000
	Magnet Transportation	76,700	68,900	68,900
	Sub Total State	**$2,776,291**	**$3,053,959**	**$3,053,959**
Federal	Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	66,551	62,611	62,611
	Title I (Improving Basic Programs)	281,206	314,780	314,780
	Title II Part A - Teachers (Prof Dev & Class Size Reduction)	126,427	119,506	119,506
	Title III Part A - English Language Acquisition	30,624	27,871	27,871
	IDEA Part B	2,023,024	1,887,311	1,887,311
	IDEA Part B - Preschool	58,105	53,922	53,922
	Immigrant and Youth Education Program	0	28,897	28,897
	Sub Total Federal	**$2,585,937**	**$2,494,898**	**$2,494,898**

REVENUE TO THE BOARD OF EDUCATION

		Actual 12-13	Projected 2013-14	Projected 2014-15
Other Sources	Continuing Education	$154,478	$134,337	$134,337
	HS Equivalency (GED) Mandated	3,500	3,500	3,500
	Summer School	166,229	146,401	146,401
	Food Service Reimbursement	204,584	204,084	0
	Music Instrument Student Rental	53,714	46,872	50,293
	Fairfield Education Association Reimbursement	45,766	26,465	46,567
	Sports Facility Rental	0	56,000	56,000
	Parking Fees	34,901	60,000	60,000
	Preschool Tuition	94,014	133,151	135,000
	Custodial Fees	47,908	65,000	72,000
	Building Rentals (Town Revenue in 2012-13)	42,191	42,000	35,000
	Miscellaneous Revenue	2,100	1,000	1,000
	Sub Total Other Sources	**$849,385**	**$918,810**	**$740,098**
Non-Public	**(Funds are used for Non-Public Schools only)**			
	Non-Public Transportation Reimbursement (from Town)	13,126	13,373	13,373
	Non-Public Health & Welfare (from Town)	125,791	136,275	136,647
	Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)	25,361	24,130	24,130
	Non-Public - IDEA Part B	116,045	134,462	134,462
	Sub Total Non-public	**$280,323**	**$308,240**	**$308,612**
	TOTAL REVENUE TO THE BOARD OF EDUCATION	**$6,491,936**	**$6,775,907**	**$6,597,567**
	GRAND TOTAL REVENUE	**$10,195,382**	**$10,410,043**	**$10,231,703**

Fairfield Public Schools

Budget by Department - Program - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
90 - STATE GRANTS						
5100 - ABE STATE						
129 - PART-TIME EMPLOYMENT	0.00	0.00	7,431	7,431	7,431	0
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	490	490	490	0
411 - TEXTBOOKS	0.00	0.00	3,100	3,100	3,100	0
5100 - ABE STATE Totals:	**0.00**	**0.00**	**11,021**	**11,021**	**11,021**	**0**
5105 - EXCESS COST						
129 - PART-TIME EMPLOYMENT	0.00	0.00	17,347	0	0	-17,347
201 - HEALTH INSURANCE	0.00	0.00	165,367	165,367	165,367	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,913	0	0	-1,913
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	262,558	281,866	281,866	19,308
307 - OTHER SERVICES	0.00	0.00	258,479	277,786	277,786	19,307
315 - RENTALS	0.00	0.00	1,708	0	0	-1,708
317 - STUDENT TRANSPORTATION	0.00	0.00	197,000	197,000	197,000	0
329 - TUITION	0.00	0.00	1,872,019	1,872,019	1,872,019	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	5,248	0	0	-5,248
501 - CAPITAL OUTLAY	0.00	0.00	12,399	0	0	-12,399
5105 - EXCESS COST Totals:	**0.00**	**0.00**	**2,794,038**	**2,794,038**	**2,794,038**	**0**
5110 - OPEN CHOICE						
101 - TEACHING STAFF	2.00	2.00	180,000	180,000	180,000	0
5110 - OPEN CHOICE Totals:	**2.00**	**2.00**	**180,000**	**180,000**	**180,000**	**0**
5120 - MAGNET TRANSPORTATION						
317 - STUDENT TRANSPORTATION	0.00	0.00	68,900	68,900	68,900	0
5120 - MAGNET TRANSPORTATION Totals:	**0.00**	**0.00**	**68,900**	**68,900**	**68,900**	**0**
90 - STATE GRANTS Totals:	**2.00**	**2.00**	**3,053,959**	**3,053,959**	**3,053,959**	**0**
92 - FEDERAL GRANTS-PUBLIC						
5200 - PERKINS GRANT						
317 - STUDENT TRANSPORTATION	0.00	0.00	4,070	4,070	4,070	0
319 - CONFERENCE & TRAVEL	0.00	0.00	7,871	7,871	7,871	0
321 - PROFESSIONAL DEVELOPMEN	0.00	0.00	3,400	3,400	3,400	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	6,635	6,635	6,635	0
501 - CAPITAL OUTLAY	0.00	0.00	40,635	40,635	40,635	0
5200 - PERKINS GRANT Totals:	**0.00**	**0.00**	**62,611**	**62,611**	**62,611**	**0**
5205 - TITLE I						
101 - TEACHING STAFF	1.70	1.70	146,451	146,451	149,270	2,819
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	39,935	39,935	40,665	730
129 - PART-TIME EMPLOYMENT	0.00	0.00	74,083	74,083	74,083	0

Fairfield Public Schools

Budget by Department - Program - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
301 - INSTRUCTIONAL SERVICES	0.00	0.00	18,667	8,667	18,667	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	35,644	15,644	32,095	-3,549
5205 - TITLE I Totals:	**2.20**	**2.20**	**314,780**	**284,780**	**314,780**	**0**
5210 - TITLE II - PART A TEACHERS						
101 - TEACHING STAFF	1.60	1.60	119,506	119,506	119,506	0
5210 - TITLE II - PART A TEACHERS Totals:	**1.60**	**1.60**	**119,506**	**119,506**	**119,506**	**0**
5220 - TITLE III - PART A ENG LANG						
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	5,000	4,000	5,000	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	22,871	22,371	22,871	0
5220 - TITLE III - PART A ENG LANG Totals:	**0.00**	**0.00**	**27,871**	**26,371**	**27,871**	**0**
5235 - IDEA PART B						
101 - TEACHING STAFF	5.20	5.20	441,174	441,174	462,957	21,783
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	166,015	166,015	200,427	34,412
105 - SCHOOL ADMINISTRATION ST	0.07	0.07	9,701	9,701	9,880	179
111 - SECRETARIAL/CLERICAL STAF	0.60	0.60	27,885	27,885	27,073	-812
113 - PARAPROFESSIONAL STAFF	41.70	36.20	620,091	620,091	671,261	51,170
121 - SUPPORT STAFF	0.30	0.30	26,605	26,605	26,347	-258
201 - HEALTH INSURANCE	0.00	0.00	554,532	554,532	489,366	-65,166
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	32,308	32,308	0	-32,308
319 - CONFERENCE & TRAVEL	0.00	0.00	5,000	5,000	0	-5,000
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	2,000	2,000	0	-2,000
501 - CAPITAL OUTLAY	0.00	0.00	2,000	2,000	0	-2,000
5235 - IDEA PART B Totals:	**50.27**	**44.77**	**1,887,311**	**1,887,311**	**1,887,311**	**0**
5240 - IDEA PART B PRESCHOOL						
101 - TEACHING STAFF	0.25	0.25	27,512	16,003	16,405	-11,107
201 - HEALTH INSURANCE	0.00	0.00	7,238	7,238	7,238	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	14,172	0	25,279	11,107
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	5,000	0	5,000	0
5240 - IDEA PART B PRESCHOOL Totals:	**0.25**	**0.25**	**53,922**	**23,241**	**53,922**	**0**
5245 - IMMIGRANT & YOUTH ED PROG						
129 - PART-TIME EMPLOYMENT	0.00	0.00	12,897	12,897	12,897	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	2,000	2,000	2,000	0
307 - OTHER SERVICES	0.00	0.00	6,000	6,000	6,000	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	8,000	8,000	8,000	0
5245 - IMMIGRANT & YOUTH ED PROG Totals:	**0.00**	**0.00**	**28,897**	**28,897**	**28,897**	**0**
92 - FEDERAL GRANTS-PUBLIC Totals:	**54.32**	**48.82**	**2,494,898**	**2,432,717**	**2,494,898**	**0**

94 - OTHER REVENUE SOURCES

Fairfield Public Schools

Budget by Department - Program - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
5300 - CED						
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	54,476	54,476	54,869	393
111 - SECRETARIAL/CLERICAL STAF	1.00	1.00	50,764	50,764	50,764	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	29,097	29,097	28,704	-393
5300 - CED Totals:	**1.50**	**1.50**	**134,337**	**134,337**	**134,337**	**0**
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	135,021	139,476	139,476	4,455
201 - HEALTH INSURANCE	0.00	0.00	3,380	0	0	-3,380
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	8,000	6,925	6,925	-1,075
5310 - SUMMER SCHOOL Totals:	**0.00**	**0.00**	**146,401**	**146,401**	**146,401**	**0**
5315 - FOOD SVC REIMBURSEMENT						
115 - CUSTODIAN STAFF	0.00	0.00	110,000	110,000	0	-110,000
121 - SUPPORT STAFF	0.40	0.00	28,800	28,800	0	-28,800
201 - HEALTH INSURANCE	0.00	0.00	12,848	12,848	0	-12,848
311 - UTILITY SERVICES	0.00	0.00	51,436	51,436	0	-51,436
327 - PRINTING/COPYING	0.00	0.00	1,000	1,000	0	-1,000
5315 - FOOD SVC REIMBURSEMENT Totals:	**0.40**	**0.00**	**204,084**	**204,084**	**0**	**-204,084**
5320 - MUSIC INSTR STDNT RNTL						
307 - OTHER SERVICES	0.00	0.00	100	100	100	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	10,084	10,084	10,084	0
429 - MAINTENANCE/REPAIR SUPPL	0.00	0.00	25,295	25,295	25,295	0
501 - CAPITAL OUTLAY	0.00	0.00	11,393	11,393	14,814	3,421
5320 - MUSIC INSTR STDNT RNTL Totals:	**0.00**	**0.00**	**46,872**	**46,872**	**50,293**	**3,421**
5340 - FFLD ED ASSOC REIMB						
101 - TEACHING STAFF	0.50	0.50	26,465	26,465	46,567	20,102
5340 - FFLD ED ASSOC REIMB Totals:	**0.50**	**0.50**	**26,465**	**26,465**	**46,567**	**20,102**
5369 - SPORTS FACILITY RENTAL						
315 - RENTALS	0.00	0.00	56,000	56,000	56,000	0
5369 - SPORTS FACILITY RENTAL Totals:	**0.00**	**0.00**	**56,000**	**56,000**	**56,000**	**0**
5390 - PARKING FEES						
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	60,000	60,000	0
5390 - PARKING FEES Totals:	**0.00**	**0.00**	**60,000**	**60,000**	**60,000**	**0**
5395 - PRESCHOOL TUITION						
317 - STUDENT TRANSPORTATION	0.00	0.00	133,151	133,151	135,000	1,849
5395 - PRESCHOOL TUITION Totals:	**0.00**	**0.00**	**133,151**	**133,151**	**135,000**	**1,849**

Fairfield Public Schools

Budget by Department - Program - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
5398 - BLDG RNTL/CUSTODIAL OT FEES						
115 - CUSTODIAN STAFF	0.00	0.00	107,000	107,000	107,000	0
5398 - BLDG RNTL/CUSTODIAL OT FEES Totals:	**0.00**	**0.00**	**107,000**	**107,000**	**107,000**	**0**
94 - OTHER REVENUE SOURCES Totals:	**2.40**	**2.00**	**917,810**	**917,810**	**739,098**	**-178,712**
98 - NON-PUBLIC GRANTS						
5330 - NP TRANSPORTATION REIMB.						
109 - DIRECTOR/SUPERVISOR/MAN	0.10	0.10	8,904	8,904	8,904	0
111 - SECRETARIAL/CLERICAL STAF	0.10	0.10	4,469	4,469	4,469	0
5330 - NP TRANSPORTATION REIMB. Totals:	**0.20**	**0.20**	**13,373**	**13,373**	**13,373**	**0**
5350 - NP-HEALTH & WELFARE						
101 - TEACHING STAFF	0.60	0.60	54,169	53,460	53,931	-238
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	37,165	37,492	38,198	1,033
105 - SCHOOL ADMINISTRATION ST	0.10	0.10	13,858	13,858	14,114	256
201 - HEALTH INSURANCE	0.00	0.00	26,933	26,933	26,254	-679
307 - OTHER SERVICES	0.00	0.00	2,750	0	2,750	0
319 - CONFERENCE & TRAVEL	0.00	0.00	200	100	200	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	1,200	500	1,200	0
5350 - NP-HEALTH & WELFARE Totals:	**1.20**	**1.20**	**136,275**	**132,343**	**136,647**	**372**
5410 - NP-TITLE II - PART A TCHRS						
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	24,130	24,130	24,130	0
5410 - NP-TITLE II - PART A TCHRS Totals:	**0.00**	**0.00**	**24,130**	**24,130**	**24,130**	**0**
5435 - NP-IDEA PART B						
101 - TEACHING STAFF	0.40	0.40	36,113	36,113	35,954	-159
103 - CERTIFIED SUPPORT STAFF	0.30	0.30	26,601	26,601	26,853	252
105 - SCHOOL ADMINISTRATION ST	0.03	0.03	4,157	4,157	4,234	77
111 - SECRETARIAL/CLERICAL STAF	0.40	0.40	18,590	18,590	18,048	-542
201 - HEALTH INSURANCE	0.00	0.00	17,759	17,759	17,759	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	11,242	600	11,242	0
319 - CONFERENCE & TRAVEL	0.00	0.00	5,000	200	5,000	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	15,000	8,000	15,372	372
5435 - NP-IDEA PART B Totals:	**1.13**	**1.13**	**134,462**	**112,020**	**134,462**	**0**
98 - NON-PUBLIC GRANTS Totals:	**2.53**	**2.53**	**308,240**	**281,866**	**308,612**	**372**
Grand Totals:	**61.25**	**55.35**	**6,774,907**	**6,686,352**	**6,596,567**	**-178,340**

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EXECUTIVE SUMMARY

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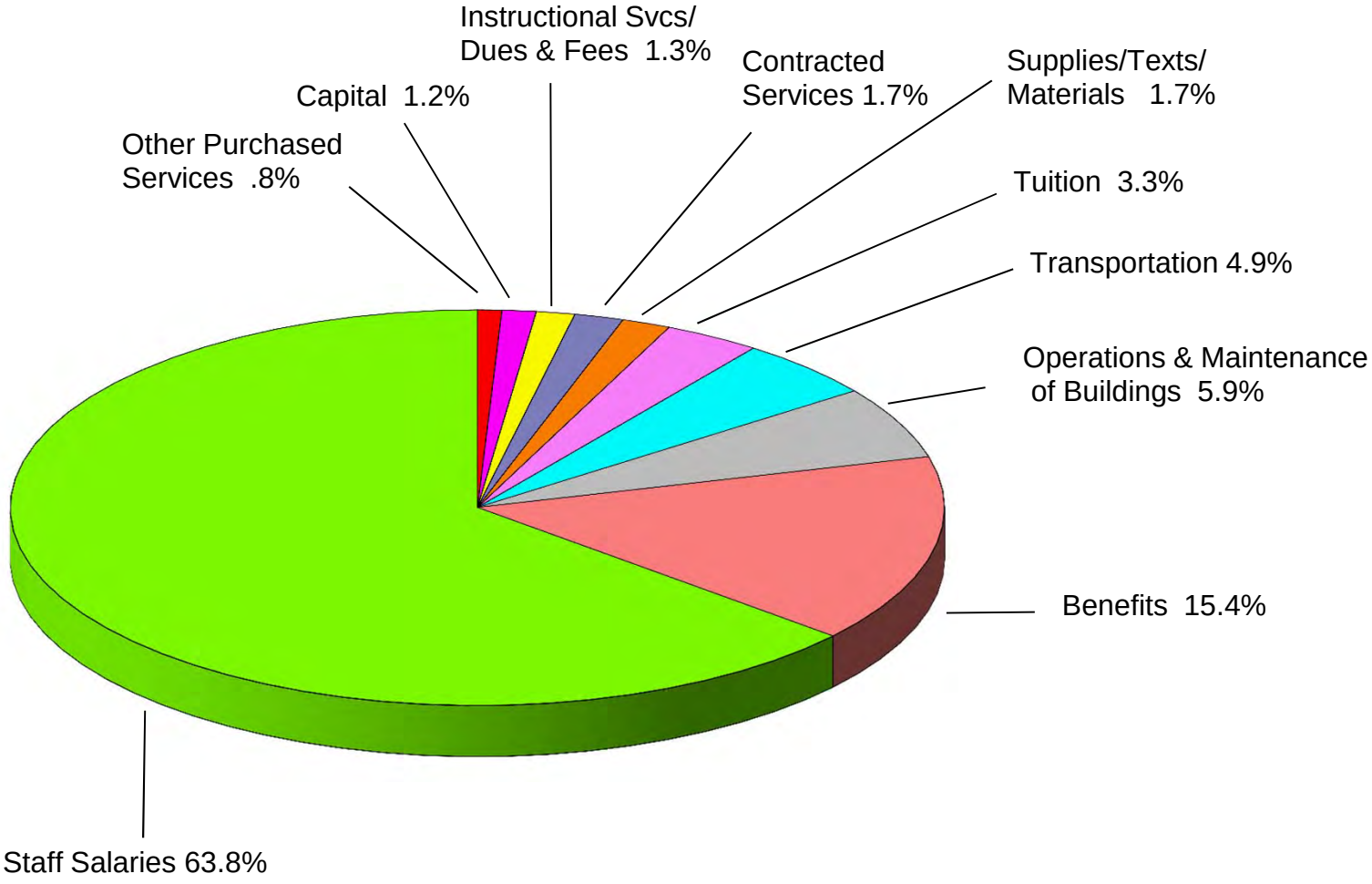
FAIRFIELD PUBLIC SCHOOLS
PROPOSED BUDGET
2014-2015



BUDGET EXECUTIVE SUMMARY..... $ 156,909,651

	Summary Object	Actual 2012-2013	Budget 2013-2014	Estimated Actual 2013-2014	Proposed 2014-2015	$ Increase (Decrease) vs. Budget	$ Increase (Decrease) vs. Estimated Actual	Summary Object % Budget Increase (Decrease)	Incr as % of FY14 Budget Total
1	Staff Salaries	$ 97,061,496	$ 98,492,708	$ 97,591,355	$ 100,030,879	$ 1,538,171	$ 2,439,524	1.56%	1.02%
2	Benefits	$ 21,104,566	$ 23,046,668	$ 23,066,668	$ 24,141,135	$ 1,094,467	$ 1,074,467	4.75%	0.72%
3	Instructional Services	$ 2,242,124	$ 2,026,073	$ 2,297,880	$ 2,013,076	$ (12,997)	$ (284,804)	(0.64)%	-0.01%
4	Contracted Services	$ 3,295,002	$ 2,184,726	$ 2,646,910	$ 2,666,951	$ 482,225	$ 20,041	22.07%	0.32%
5	Transportation	$ 7,235,547	$ 7,294,121	$ 7,350,751	$ 7,672,320	$ 378,199	$ 321,569	5.18%	0.25%
6	Tuition	$ 3,746,265	$ 3,903,421	$ 5,158,967	$ 5,242,513	$ 1,339,092	$ 83,546	34.31%	0.89%
7	Other Purchased Services	$ 1,180,913	$ 1,281,820	$ 1,266,499	$ 1,308,325	$ 26,505	$ 41,826	2.07%	0.02%
8	Supplies/Texts/Materials	$ 2,557,555	$ 2,760,236	$ 2,704,874	$ 2,645,870	$ (114,366)	$ (59,004)	(4.14)%	-0.08%
9	Operations & Maintenance of Buildings	$ 8,985,020	$ 8,719,287	$ 9,065,260	$ 9,254,646	$ 535,359	$ 189,386	6.14%	0.35%
10	Capital	$ 1,423,256	$ 1,404,301	$ 1,404,301	$ 1,853,780	$ 449,479	$ 449,479	32.01%	0.30%
11	Dues and Fees	$ 72,103	$ 78,385	$ 78,030	$ 80,155	$ 1,770	$ 2,125	2.26%	0.00%
	Totals	$ 148,903,846	$ 151,191,746	$ 152,631,495	$ 156,909,651	$ 5,717,905	$ 4,278,156	3.78%	3.78%

101 Teaching Staff

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

103 Certified Support Staff

Deans, Instructional Improvement Teachers, Guidance Counselors, Psychologists and Social Workers.

105 School Administration Staff

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

Accounting Coordinator, School Services Coordinator, Business Services Coordinator, 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 by members of the bargaining unit.

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.

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 anticipated replacement of higher paid senior staff with lower paid new hires. Anticipated non-certified turnover is now included.

135 Degree Changes

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

1	STAFF SALARIES.....	$100,030,879

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
101	Teaching Staff	$ 68,309,520	$ 69,127,139	$ 817,619
103	Certified Support Staff	$ 6,312,213	$ 6,355,172	$ 42,959
105	School Administration Staff	$ 5,469,383	$ 5,495,738	$ 26,355
107	Central Administration Staff	$ 1,031,260	$ 1,052,097	$ 20,837
109	Director/Supervisor/Manager	$ 694,225	$ 699,249	$ 5,024
111	Secretarial/Clerical Staff	$ 3,213,978	$ 3,220,423	$ 6,445
113	Paraprofessional Staff	$ 2,881,998	$ 3,075,932	$ 193,934
115	Custodian Staff	$ 3,543,646	$ 3,665,167	$ 121,521
117	Maintenance Staff	$ 1,022,435	$ 1,022,528	$ 93
121	Support Staff	$ 1,115,099	$ 1,234,533	$ 119,434
123	Info Tech Support Staff	$ 727,369	$ 727,369	$ -
125	SE Trainer Staff	$ 570,547	$ 631,301	$ 60,754
129	Part-time Employment	$ 3,079,513	$ 3,096,406	$ 16,893
131	Wage/Benefit Reserve	$ 700,802	$ 906,025	$ 205,223
133	Staff Replacement	$ (460,000)	$ (460,000)	$ -
135	Degree Changes	$ 280,720	$ 181,800	$ (98,920)
	Total	$ 98,492,708	$ 100,030,879	$ 1,538,171

101 & 103 - Teachers and Certified Support Staff

July 2014 – June 2015 will be the third year of a three-year contract with the Fairfield Education Association (FEA). The bargaining unit's overall increase for 14-15 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. There is virtually no increase in overall certified FTE's.

105 - School Administration Staff

Fairfield Public Schools is also in the third 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. There are savings in this category due to turnover.

111 - Secretarial Staff/Clerical Staff

Minimal increase due to the shift in funding of longevity from wage and benefit to salary accounts. Contract negotiations are in process; therefore, salary increases are budgeted in wage and benefit reserve.

113 - Paraprofessional Staff

An additional 9.2 FTE's are budgeted in the Board of Education budget, however, 4.0 FTE's are existing positions currently funded by the IDEA grant. The shift in funding is the result of sequestration on IDEA and the depletion of grant funds due to projected current expenses. Contract negotiations are in process; therefore, salary increases are budgeted in wage and benefit reserve.

115 - Custodial Staff

Increase is due to the shift in funding of longevity from wage & benefit to salary accounts. 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.

121 - Support Staff

A .5 webmaster is currently budgeted in part-time employment. The position was increased to 1.0 in the 14-15 budget and transferred to Support Staff where the entire 1.0 increase appears. There is a decrease in part-time employment for the .5 position no longer funded in that category. In addition, a portion of a support position (.4) previously subsidized by food service is entirely funded by the Board of Education budget.

125 - SE Trainer Staff

Addition of 1.0 FTE due to increase in student need. Salaries budgeted in wage and benefit reserve.

129 - Part-time Employment

.5 webmaster was moved to support staff; $50,000 increase in special education summer school salaries because of shorter summer school program in 2013.

See pages 137 through 147 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 by Delta Dental. This coverage is self-insured.

Health/RX Insurance – Cigna administers our medical health insurance and Caremark provides prescription drug coverage on a self-insured basis.

Dental, medical and prescription costs are budgeted net of employee's contributions, grants 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 certified retirees. Funds for all insurance benefits, both active and retiree, are held in the Town Medical Retention Fund.

203 Life/Disability Insurance

Life Insurance – Coverage for employees who are eligible for life insurance.

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

205 Social Security

FICA/Medicare – All earned income is subject to the Medicare portion of FICA except for teachers covered by teacher retirement and hired in Fairfield prior to April 1986. As senior staff 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 are subject to both the FICA and Medicare portions of social security. An hourly and seasonal employee's earnings are subject to FICA/Medicare and qualify by date of hire for either the FICA portion of social security or the FICA Alternative Retirement Plan.

207 Pension/Retirement

Pension/Retirement– Funding for eligible non-certified employees covered by the town of Fairfield pension plan based on an actuarial report.

2	BENEFITS……	$24,141,135

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
201	Health Insurance	$ 18,556,751	$ 19,277,991	$ 721,240
203	Life/Disability Insurance	$ 256,763	$ 263,815	$ 7,052
205	Social Security	$ 2,109,871	$ 2,178,329	$ 68,458
207	Pension/Retirement	$ 2,123,283	$ 2,421,000	$ 297,717
	Total	$ 23,046,668	$ 24,141,135	$ 1,094,467

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 4% over the 2013 renewal, based on claims experience from Nov 2012 to Oct 2013 with a 20 month trend factor (Nov 2013 thru June 2015). A medical trend factor of 7.5% was used due to the Board of Education's current reserve position. 2013 - 2014 projected claims are now estimated to be approximately 2% lower than anticipated and budgeted. Consequently, there is an estimated surplus of approximately $950,000 in the fund balance after the payment of 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 14-15 budget. The net result is an overall increase in this account of 3.9%.

207 - Pension/Retirement

There is a 14% projected increase in the Town's defined benefit pension plan for non-certified Board of Education employees per Hooker and Holcombe, the Town's actuarial consultant.

301 Instructional Services

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

Curriculum Development – Funds to support the development and writing of revised curriculum (see chart, page 149). Additional funds for curriculum projects are included in the program implementation budgets for each department.

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

Music Purchased Services District- Costs associated with music concert accompanist fees for the elementary and middle school music programs.

Homebound Instruction, Special Education – These funds provide hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan.

Homebound Instruction, Non-Special Education – 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 net of reimbursements under the state's excess cost grant.

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

409 Student Activity Expenses

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

3	INSTRUCTIONAL	$2,013,076

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
301	Instructional Services	$ 169,290	$ 161,674	$ (7,616)
303	Pupil Personnel Services	$ 1,285,473	$ 1,250,487	$ (34,986)
409	Student Activity Expenses	$ 571,310	$ 600,915	$ 29,605
	Total	$ 2,026,073	$ 2,013,076	$ (12,997)

301 - Instructional Services
Decrease is due to a reduction in homebound instruction with the use of Plato software.

303 - Pupil Personnel Services
Decrease 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 – Annual updates to enrollment projections.

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

Legal Services – Board of Education legal fees for negotiations, arbitration, labor proceedings, special education and other student matters including administrative and court proceedings. Also used for disputes regarding student accommodations and representation of 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 – Funds provide extra-curricular activities to all students including special education students.

Senior Course Subsidy – These funds allow senior citizens to participate in adult education classes 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 $800 per year.

Publications & Research – Funds for professional periodicals, research services, professional journals, in-service training publications and other professional materials.

309 Safety and Security Expenses

Funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, other electronic equipment and security locks are funded here. Security improvements to the schools 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 offset by fees. Also funds swimming pool rentals for special needs students.

325 Personnel/Recruitment Expenses

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

4	CONTRACTED SERVICES……	$2,666,951

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
305	Professional/Technical Services	$ 401,786	$ 551,786	$ 150,000
307	Other Services	$ 1,563,880	$ 1,715,327	$ 151,447
309	Security Services/Expenses	$ 140,000	$ 300,000	$ 160,000
315	Rentals	$ 53,060	$ 73,838	$ 20,778
325	Personnel/Recruitment Exp.	$ 26,000	$ 26,000	$ -
	Total	$ 2,184,726	$ 2,666,951	$ 482,225

305 - Services
Increase for legal services.

307 - Other Services
Increase due to additional special education professional expenses.

309 - Security Services/Expenses
Increase due to enhancement of security infrastructure at the schools.

315 - Rentals
Anticipated increase in rental of sports facilities.

317 Student Transportation

Transportation Contract

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

Special Education Transportation

Transportation services are provided year-round for Fairfield's special education students whose programs are in Fairfield and other facilities across the State. Vehicles are contracted by the day for a specified number of hours. There are various types of vehicles required based on the needs of individual students (wheel chair, air conditioned).

Other Contracted Charges

A variety of transportation expenditures, late runs for the middle schools, extra hours for special buses, part-time drivers who help staff the bus yard office, daily mail delivery to all schools, and performance bond.

Town-wide Music Festival Transportation

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

Regional Center for the Arts, Six to Six Magnet, Charter, Vocational Aquaculture and Vocational Agriculture 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 – Tuition for students who, due to the nature and extent of their disability, require very specialized educational environments that cannot be provided within the Fairfield Public Schools.

Tuition, Six to Six Magnet – Regional innovative elementary school that provides an extended day program. We are projecting 29 students to attend in FY 15.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 3 students to attend in FY 15.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 73 students to attend in FY 15.

Tuition, Regional Center for Arts – The district's share of costs for regional interdistrict initiatives such as the regional dance program. We are projecting 31 students to participate in FY 15.

5	TRANSPORTATION……	$7,672,320

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
317	Student Transportation	$ 7,294,121	$ 7,672,320	$ 378,199
	Total	$ 7,294,121	$ 7,672,320	$ 378,199

317 - Student Transportation

First Student was awarded a five-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 is 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. Fuel is a variable in the 14-15 budget with only a few months actual usage in 13-14. The same number of buses were budgeted but the configuration of tiers (e.g., one, two or three runs per day) has changed. Although contractual rates increased 2.5%, the total transportation budget increased over 5% based on a nearly 10% increase in special education transportation costs to out-of-district placements.

6	TUITION……	$5,242,513

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
329	Tuition	$ 3,903,421	$ 5,242,513	$ 1,339,092
	Total	$ 3,903,421	$ 5,242,513	$ 1,339,092

329 - Tuition

Total tuition costs increased approximately 34% due to a 39% increase in special education tuition costs.

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 and workshop supplies/materials.

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 technology positions.

Professional Growth Tuition

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

Secretarial In-Service Reimbursement

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

323 Postage

Provides for all postage expenses, inclusive of mail process services and U.S.P.S. permit fees.

327 Printing/Copying

Printing /copying– 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.....	$1,308,325

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
319	Conference & Travel	$ 138,518	$ 180,939	$ 42,421
321	Professional Development/ Curriculum Writing	$ 647,512	$ 671,681	$ 24,169
323	Postage	$ 110,968	$ 108,207	$ (2,761)
327	Printing/Copying	$ 384,822	$ 347,498	$ (37,324)
	Total	$ 1,281,820	$ 1,308,325	$ 26,505

319 - Conference & Travel

Increase in special education Professional Development and school conference acccounts.

321 - Professional Development/ Curriculum Writing

Additional funding for teacher evaluation complementary evaluators and world language curriculum writing.

323 - Postage

Reduction based on a transition to a mail house process with no equipment lease or support. Although postage rates will increase, we anticipate a reduction in the use of postage.

327 - Printing/Copying

New rates negotiated with a four- year lease reduced annual costs. Service charges for 50% of the fleet were reduced by 10%.

400 Supplies, Books and Materials

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

401 Instructional Supplies and Materials

Instructional Services

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

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

Pupil Personnel Services

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

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

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

Technology Services

Instructional Software – The software account provides for district-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.

402 Instructional Supplies/District Support

Instructional, Copy and District Supplies –These funds support the bulk purchase of forms, envelopes, and copying supplies.

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

403 Office/General Supplies

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

404 Supplies, Books and Materials, District Support

Direct purchase paper was previously funded here. Funds have been moved to school general supply accounts

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.

School Nurse and Technology Supplies – Funds school nursing supplies and district support of technology supplies.

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

8	SUPPLIES /TEXTS/MATERIALS……	$2,645,870

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
400	Supplies, Books & Materials	$ 1,361,385	$ 1,600,322	$ 238,937
401	Instructional Supplies/Materials	$ 953,516	$ 802,414	$ (151,102)
402	Instructional Supplies-District Support	$ 72,500	$ 54,500	$ (18,000)
403	Office/General Supplies	$ 14,500	$ 14,500	$ -
404	Supplies, Books & Materials-District Support	$ 143,446	$ 16,500	$ (126,946)
411	Textbooks (ELL SPED)	$ 70,987	$ 8,330	$ (62,657)
415	Other Supplies/Materials	$ 143,902	$ 149,304	$ 5,402
	Total	$ 2,760,236	$ 2,645,870	$ (114,366)

400 - Supplies, Books & Materials

Paper costs moved from district support (402 and 404) in addition to increases in various supply accounts at the school level.

401 - Instructional Supplies/Materials

Reduction is because several large curriculum revisions were completed in 13-14 that required funding for new textbooks (e.g., grades 6 -10 mathematics).

411 - Textbooks (ELL & SPED)

Texts and materials for an enhancement to the ELL Program which has not had updated materials in many years in 2013-2014. This increase is not carried forward to 2014-2015.

415 - Other Supplies/Materials

Nominal increases in funding for professional books and nursing supplies.

311 Utility Services

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

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

Water – School consumption plus the cost of sprinkler systems at the high school, standpipes and fire hydrants at several buildings.

Electricity – Electrical costs including heating of the relocatable classrooms. The current electric generation bid contract period (7/1/13 - 12/31/14) extends mid-way through next fiscal year. Generation rates have not been contracted for the 1/1/14 – 6/30/15 period. Per Town guidelines, an average rate was used which is a 7.38% increase over last year's budgeted rate. Transmission and distribution charges are projected to increase over 15% resulting in a 13% increase on the electricity budget.

Telephone – School district's telephone system. Costs include line charges for the Centrex system, fax machines and data lines as well as toll charges.

Heating Fuels – Heating fuel (gas or oil) for all sites. There is a minimal increase of $.009 in the natural gas rate , however, there is a decrease in usage based on 3 year average usage resulting in a savings.

Telecommunications Infrastructure – Data communications between the school buildings, the town, and the cost of the Internet, less the Universal Service Fund anticipated credit.

313 Maintenance Services

Major Maintenance Projects – Building restoration, safety-related repairs in schools. See Support Information section for more detail. Approximately one-half of the increase is due to more funding in major maintenance projects.

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

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

Central Office Facilities Expense – Common charges, building management, snowplowing, elevator, cleaning of common areas and insurance at 501 Kings Highway East.

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

Fire Alarm – Monthly, as well as semi-annual, testing of the emergency lighting systems in our school buildings to assure accordance with local fire codes.

Window Coverings – Window covering replacement program.

Glass/Glazing – Replacement of broken window glass at all schools.

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

Paving/Sidewalks/Curbs – System-wide small paving jobs.

Contracted Services, Grounds – Contracted 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.

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

Contracted Services/Fuel Tanks – Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections.

Other Contracted Services – Elevator service, inspection and repairs as well as high efficiency particulate air cleaning.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of all of the schools' low voltage equipment including P.A./intercom systems, video and projection, security and telephone equipment.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the Façade Preventative Maintenance Manual.

HVAC Preventative Maintenance – Mechanical systems maintenance, servicing, and warranty issues.

Equipment Integration – Preventative Maintenance – Preventative maintenance on the computerized CMMS system (building controls) and the emergency generators located at: Burr, McKinley, Fairfield Woods, Roger Ludlowe, Fairfield Ludlowe and Fairfield Warde.

Hazardous Material Projects – Minor floor covering projects within the schools as required.

9 OPERATIONS & MAINTENANCE OF BUILDINGS…… $9,254,646

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
311	Utility Services	$ 4,005,887	$ 4,224,665	$ 218,778
313	Maintenance Services	$ 3,913,689	$ 4,225,770	$ 312,081
424	Other Supplies	$ 343,211	$ 343,211	$ -
429	Maintenance/Repair Supplies	$ 456,500	$ 461,000	$ 4,500
	Total	$ 8,719,287	$ 9,254,646	$ 535,359

313 - Maintenance Services *(continued)*

Maintenance Building Facility Expense – Lease payment for 418 Meadow Street, which houses the Maintenance Department.

Refuse Removal/Recycling – Contracted school refuse, including the rental of trash receptacles and recycling.

Uniforms – Uniforms as required by the custodian and maintenance agreement, laundering of health room linens, cleaning draperies, and mop accessories.

Extermination Services – Contracted service to control insects and pests in schools, including termite protection.

Repairs to Equipment (Instructional) – Repairs to instructional equipment for art, physical education, home economics, tech ed and science departments.

Maintenance Equipment Repairs – Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor cleaning machines.

Music Instrument Repair – Repair of school owned musical instruments including piano tuning.

Office Equipment Repair – Repair of office equipment.

Painting – Painting school buildings on a rotating schedule based upon need.

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

HVAC System Cleaning Preventative Maintenance – Professional HVAC cleaning of ductwork, unit ventilators, and larger pieces of equipment.

Code and Life Safety, System-Wide – Costs associated with bringing buildings up to the most recent accessibility and life safety codes.

Code Compliance – Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes.

Playground Maintenance/Safety – Inspection and repairs of playground equipment including wood chip replacement, sand, component replacement, risk management signage, and weather sealing.

424 - Other Supplies

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

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

429 -Maintenance/Repair Supplies

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

Grounds Supplies – Traffic and field marking paints, asphalt patching, seed, fertilizer, weed killer, topsoil, and fence repairs.

Maintenance Materials & Supplies –The maintenance materials and supplies account covers a variety of items from lumber to masonry.

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

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

Maintenance Vehicles, Parts & Fuel – Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles.

501 Capital Outlay

Equipment, Schools – Funds are allocated to each school for new and replacement equipment.

Equipment, Special Education – Classroom and other general equipment used for students with significant disabilities who require specialized equipment.

Equipment, ECC – These funds provide assistive equipment for students with severe disabilities in the Early Childhood Center.

Special Music Instruments – Purchase of uncommon instruments required to provide balanced music groups.

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

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

Equipment, Maintenance – Hand tools and equipment necessary for the upkeep of buildings and grounds, such as vacuum cleaners, rug shampooers, ladders, scaffolding, hammers, drills, wrenches, mowers, and snow blowers.

Equipment Replacement – Replacement of equipment due to an unanticipated failure.

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

Equipment Replacement, Theft/Damage – When items have been lost, stolen and/or destroyed and are required to be replaced they are charged to this account. In some cases insurance covers the loss and offsets the expense.

503 Technology

Technology equipment based on the district's technology plan. See Support Information section for more detail.

10	CAPITAL……	$1,853,780

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
501	Capital Outlay	$ 241,700	$ 295,512	$ 53,812
503	Technology	$ 1,162,601	$ 1,558,268	$ 395,667
	Total	$ 1,404,301	$ 1,853,780	$ 449,479

501 - Capital Outlay

The schools' captial allocation have been insufficient to maintain and repair their instructional equipment. This is especially true at the middle and high schools where most of the relatively expensive equipment is located. This increase more properly funds the middle and high schools equipment allocation than the current funding level.

503 - Technology Capital

See pages 154 and 155 in Support Information section for more details.

601 Dues and Fees

Dues and Fees – This line item supports the school system's participation in a variety of professional organizations and fees for educational services. CABE dues are included in the Board of Education portion of this account.

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

11	DUES & FEES.....	$ 80,155.00

		Budget 2013-2014	Proposed 2014-2015	Increase (Decrease)
601	Dues and Fees	$ 78,385	$ 80,155	$ 1,770
	Total	$ 78,385	$ 80,155	$ 1,770

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BUDGET DETAIL BY OBJECT

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
101 - TEACHING STAFF								
10 - BURR								
51280 - Librarian/Media	1.00	1.00	99,391	99,391	100,364	100,364	100,994	630
51310 - Teachers	33.10	31.80	2,526,268	2,429,199	2,470,817	2,581,169	2,500,764	29,947
51370 - Teachers-ELL	0.50	0.50	44,715	51,868	53,255	44,363	45,054	-8,201
51410 - Teachers - Gifted	0.50	0.50	37,910	37,908	39,527	39,527	41,838	2,311
10 - BURR Totals:	**35.10**	**33.80**	**2,708,284**	**2,618,365**	**2,663,963**	**2,765,423**	**2,688,650**	**24,687**
12 - DWIGHT								
51280 - Librarian/Media	1.00	1.00	64,719	64,719	67,956	67,956	71,193	3,237
51310 - Teachers	25.30	25.20	1,976,383	2,015,400	1,988,595	1,890,384	1,957,687	-30,908
51370 - Teachers-ELL	0.00	0.00	7,867	0	5,229	0	0	-5,229
51410 - Teachers - Gifted	0.50	0.50	38,601	38,601	39,294	50,135	32,446	-6,848
12 - DWIGHT Totals:	**26.80**	**26.70**	**2,087,570**	**2,118,720**	**2,101,074**	**2,008,475**	**2,061,326**	**-39,748**
14 - HOLLAND HILL								
51280 - Librarian/Media	1.00	1.00	91,531	146,412	58,247	58,247	61,483	3,236
51310 - Teachers	29.10	29.10	2,358,014	2,288,046	2,291,858	2,321,819	2,286,521	-5,337
51370 - Teachers-ELL	1.50	1.50	62,870	62,870	104,013	80,465	88,295	-15,718
51410 - Teachers - Gifted	0.50	0.50	41,143	41,143	41,837	41,837	42,531	694
14 - HOLLAND HILL Totals:	**32.10**	**32.10**	**2,553,558**	**2,538,471**	**2,495,955**	**2,502,368**	**2,478,830**	**-17,125**
16 - JENNINGS								
51280 - Librarian/Media	1.00	1.00	98,120	98,120	100,432	100,432	101,362	930
51310 - Teachers	30.00	28.95	2,293,975	2,218,508	2,027,794	2,203,546	2,211,194	183,400
51370 - Teachers-ELL	0.10	0.10	15,733	11,202	9,015	9,015	9,153	138
51410 - Teachers - Gifted	0.50	0.50	46,461	46,460	47,618	47,618	48,080	462
16 - JENNINGS Totals:	**31.60**	**30.55**	**2,454,289**	**2,374,290**	**2,184,859**	**2,360,611**	**2,369,789**	**184,930**
18 - MCKINLEY								
51280 - Librarian/Media	1.00	1.00	91,531	91,531	92,919	92,919	95,231	2,312
51310 - Teachers	34.80	34.80	2,558,733	2,477,459	2,570,320	2,438,458	2,603,283	32,963
51370 - Teachers-ELL	2.70	2.70	208,793	222,088	227,413	227,413	230,493	3,080
51410 - Teachers - Gifted	0.50	0.50	45,073	45,073	45,766	45,766	46,460	694
18 - MCKINLEY Totals:	**39.00**	**39.00**	**2,904,130**	**2,836,150**	**2,936,418**	**2,804,556**	**2,975,467**	**39,049**
20 - MILL HILL								
51280 - Librarian/Media	1.00	1.00	104,593	104,593	105,566	105,566	106,196	630
51310 - Teachers	33.10	32.10	2,708,473	2,501,240	2,517,593	2,484,968	2,493,358	-24,235
51370 - Teachers-ELL	0.30	0.30	17,752	10,171	18,029	19,832	20,803	2,774
51410 - Teachers - Gifted	0.50	0.50	49,645	49,686	32,131	54,114	54,429	22,298
20 - MILL HILL Totals:	**34.90**	**33.90**	**2,880,463**	**2,665,690**	**2,673,319**	**2,664,480**	**2,674,786**	**1,467**
22 - NO. STRATFIELD								
51280 - Librarian/Media	1.00	1.00	102,395	102,330	103,463	103,463	106,196	2,733

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51310 - Teachers	33.00	31.90	2,657,556	2,551,941	2,596,333	2,569,039	2,483,483	-112,850
51370 - Teachers-ELL	0.20	0.20	15,733	11,202	14,239	9,278	12,561	-1,678
51410 - Teachers - Gifted	0.50	0.50	36,522	36,521	37,470	37,470	37,785	315
22 - NO. STRATFIELD Totals:	**34.70**	**33.60**	**2,812,206**	**2,701,994**	**2,751,505**	**2,719,250**	**2,640,025**	**-111,480**
23 - OSBORN HILL								
51280 - Librarian/Media	1.00	1.00	97,334	97,334	98,513	98,513	100,994	2,481
51310 - Teachers	37.50	37.50	2,795,890	2,796,203	2,823,208	2,847,996	2,936,773	113,565
51370 - Teachers-ELL	0.20	0.20	13,747	17,289	17,752	17,768	18,047	295
51410 - Teachers - Gifted	0.50	0.50	33,979	36,290	37,910	37,910	39,527	1,617
23 - OSBORN HILL Totals:	**39.20**	**39.20**	**2,940,950**	**2,947,116**	**2,977,383**	**3,002,187**	**3,095,341**	**117,958**
24 - RIVERFIELD								
51280 - Librarian/Media	1.00	1.00	96,155	96,155	97,334	97,334	98,513	1,179
51310 - Teachers	31.90	30.60	2,259,705	2,349,836	2,512,255	2,432,924	2,426,284	-85,971
51370 - Teachers-ELL	0.10	0.10	8,662	5,085	10,448	5,045	6,281	-4,167
51410 - Teachers - Gifted	0.50	0.50	41,143	41,143	41,837	41,837	42,531	694
24 - RIVERFIELD Totals:	**33.50**	**32.20**	**2,405,665**	**2,492,219**	**2,661,874**	**2,577,140**	**2,573,609**	**-88,265**
26 - SHERMAN								
51280 - Librarian/Media	1.00	1.00	102,395	102,395	103,463	103,463	106,196	2,733
51310 - Teachers	34.10	35.20	2,641,549	2,673,125	2,683,951	2,596,017	2,699,888	15,937
51370 - Teachers-ELL	0.20	0.20	17,752	10,170	10,447	13,221	13,868	3,421
51410 - Teachers - Gifted	0.50	0.50	41,838	41,837	42,533	42,533	43,688	1,155
26 - SHERMAN Totals:	**35.80**	**36.90**	**2,803,534**	**2,827,527**	**2,840,394**	**2,755,234**	**2,863,640**	**23,246**
28 - STRATFIELD								
51280 - Librarian/Media	1.00	1.00	101,362	101,362	102,395	102,395	67,463	-34,932
51310 - Teachers	36.40	35.20	2,936,034	2,797,349	2,976,987	2,905,139	2,828,035	-148,952
51370 - Teachers-ELL	0.50	0.50	17,752	30,282	36,058	45,073	45,766	9,708
51410 - Teachers - Gifted	0.50	0.50	44,552	44,550	44,944	44,944	45,305	361
28 - STRATFIELD Totals:	**38.40**	**37.20**	**3,099,700**	**2,973,544**	**3,160,384**	**3,097,551**	**2,986,569**	**-173,815**
30 - FAIRFIELD WOODS MS								
51280 - Librarian/Media	1.40	1.40	109,352	101,865	109,412	109,412	112,439	3,027
51310 - Teachers	79.20	80.30	5,598,805	5,459,342	6,346,598	6,161,831	6,365,552	18,954
51370 - Teachers-ELL	0.40	0.40	35,504	35,124	36,058	36,058	36,612	554
51410 - Teachers - Gifted	0.40	0.40	31,435	31,620	35,299	27,195	28,491	-6,808
30 - FAIRFIELD WOODS MS Totals:	**81.40**	**82.50**	**5,775,096**	**5,627,951**	**6,527,367**	**6,334,496**	**6,543,094**	**15,727**
31 - ROGER LUDLOWE MS								
51280 - Librarian/Media	1.20	1.20	109,209	115,641	111,050	111,050	113,864	2,814
51310 - Teachers	75.90	75.50	6,535,693	6,313,551	6,224,329	6,354,390	6,330,292	105,963
51370 - Teachers-ELL	0.20	0.20	30,326	30,326	15,810	10,093	12,561	-3,249
51410 - Teachers - Gifted	0.40	0.40	30,326	30,326	33,449	41,385	42,478	9,029

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
31 - ROGER LUDLOWE MS Totals:	**77.70**	**77.30**	**6,705,554**	**6,489,845**	**6,384,638**	**6,516,918**	**6,499,195**	**114,557**
32 - TOMLINSON MS								
51280 - Librarian/Media	1.00	1.00	66,105	66,105	69,342	69,342	72,580	3,238
51310 - Teachers	60.20	62.50	5,063,745	5,063,406	4,972,318	5,084,593	5,374,691	402,373
51370 - Teachers-ELL	1.00	1.00	40,958	61,437	82,973	103,463	106,196	23,223
51410 - Teachers - Gifted	0.40	0.40	19,046	20,341	17,753	28,476	30,326	12,573
32 - TOMLINSON MS Totals:	**62.60**	**64.90**	**5,189,854**	**5,211,289**	**5,142,386**	**5,285,874**	**5,583,793**	**441,407**
41 - FFLD LUDLOWE H.S.								
51280 - Librarian/Media	1.50	1.50	142,407	142,227	144,279	144,279	111,454	-32,825
51285 - Media Specialist	1.00	1.00	90,145	90,145	91,531	91,531	92,919	1,388
51310 - Teachers	122.50	122.30	9,258,599	9,131,394	9,304,440	9,195,424	9,364,948	60,508
51370 - Teachers-ELL	0.40	0.40	20,895	20,895	37,260	18,891	25,179	-12,081
41 - FFLD LUDLOWE H.S. Totals:	**125.40**	**125.20**	**9,512,046**	**9,384,661**	**9,577,510**	**9,450,125**	**9,594,500**	**16,990**
43 - FFLD WARDE H.S.								
51280 - Librarian/Media	1.50	1.50	142,407	142,407	144,279	144,279	147,454	3,175
51285 - Media Specialist	1.00	1.00	99,391	99,391	100,364	100,364	100,994	630
51310 - Teachers	114.10	114.10	8,621,819	8,547,255	8,913,872	8,706,533	8,952,006	38,134
51370 - Teachers-ELL	1.00	1.00	31,342	31,342	32,174	53,624	55,474	23,300
43 - FFLD WARDE H.S. Totals:	**117.60**	**117.60**	**8,894,959**	**8,820,395**	**9,190,689**	**9,004,800**	**9,255,928**	**65,239**
50 - WALTER FITZGERALD CAMPUS								
51310 - Teachers	8.00	8.00	676,775	650,757	663,564	630,385	645,051	-18,513
50 - WALTER FITZGERALD CAMPUS Totals:	**8.00**	**8.00**	**676,775**	**650,757**	**663,564**	**630,385**	**645,051**	**-18,513**
52 - ECC/PRE-SCHL SPCH								
51310 - Teachers	11.20	11.20	976,624	924,840	931,475	939,902	966,236	34,761
52 - ECC/PRE-SCHL SPCH Totals:	**11.20**	**11.20**	**976,624**	**924,840**	**931,475**	**939,902**	**966,236**	**34,761**
60 - INSTRUCTIONAL SVCS								
51173 - Coordinators Part-Time	2.60	2.60	268,917	267,424	255,385	266,985	268,055	12,670
51325 - Dist Elem Hlth Specialist	0.50	0.50	49,296	49,260	50,222	52,979	53,140	2,918
60 - INSTRUCTIONAL SVCS Totals:	**3.10**	**3.10**	**318,213**	**316,684**	**305,607**	**319,964**	**321,195**	**15,588**
62 - PUPIL PERSONNEL SVCS								
51310 - Teachers	1.60	3.60	116,380	133,949	139,156	139,156	284,688	145,532
51315 - Speech & Language Path-CPP	0.00	0.50	0	0	0	0	25,427	25,427
62 - PUPIL PERSONNEL SVCS Totals:	**1.60**	**4.10**	**116,380**	**133,949**	**139,156**	**139,156**	**310,115**	**170,959**
101 - TEACHING STAFF Totals:	**869.70**	**869.05**	**67,815,850**	**66,654,456**	**68,309,520**	**67,878,895**	**69,127,139**	**817,619**
103 - CERTIFIED SUPPORT STAFF								
10 - BURR								
51178 - Instructional Impr Tchr	0.50	0.50	39,934	39,935	41,637	41,637	44,072	2,435
51260 - Psychologists	1.00	1.00	88,759	88,759	90,145	90,145	91,531	1,386

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
10 - BURR Totals:	**1.50**	**1.50**	**128,693**	**128,694**	**131,782**	**131,782**	**135,603**	**3,821**
12 - DWIGHT								
51178 - Instructional Impr Tchr	0.50	0.50	44,804	27,343	35,794	35,794	37,499	1,705
51260 - Psychologists	1.00	1.00	91,531	91,531	92,919	92,919	95,231	2,312
12 - DWIGHT Totals:	**1.50**	**1.50**	**136,335**	**118,874**	**128,713**	**128,713**	**132,730**	**4,017**
14 - HOLLAND HILL								
51178 - Instructional Impr Tchr	0.50	0.50	46,022	46,022	46,508	46,508	46,932	424
51260 - Psychologists	1.00	1.00	88,759	88,142	90,145	60,097	62,870	-27,275
51270 - Social Workers	0.00	0.00	20,497	20,497	0	0	0	0
14 - HOLLAND HILL Totals:	**1.50**	**1.50**	**155,278**	**154,661**	**136,653**	**106,605**	**109,802**	**-26,851**
16 - JENNINGS								
51178 - Instructional Impr Tchr	0.50	0.50	48,942	48,944	50,160	50,160	50,646	486
51260 - Psychologists	1.00	1.00	66,105	62,889	69,342	69,342	72,580	3,238
51270 - Social Workers	0.00	0.00	12,287	12,944	0	0	0	0
16 - JENNINGS Totals:	**1.50**	**1.50**	**127,334**	**124,777**	**119,502**	**119,502**	**123,226**	**3,724**
18 - MCKINLEY								
51178 - Instructional Impr Tchr	0.50	0.50	79,870	75,000	79,870	41,875	40,665	-39,205
51260 - Psychologists	1.00	1.00	62,870	54,129	66,105	68,879	69,342	3,237
18 - MCKINLEY Totals:	**1.50**	**1.50**	**142,740**	**129,129**	**145,975**	**110,754**	**110,007**	**-35,968**
20 - MILL HILL								
51178 - Instructional Impr Tchr	0.50	0.50	56,490	56,493	57,003	57,003	57,335	332
51260 - Psychologists	1.00	1.00	99,391	55,474	56,860	56,860	58,247	1,387
20 - MILL HILL Totals:	**1.50**	**1.50**	**155,881**	**111,967**	**113,863**	**113,863**	**115,582**	**1,719**
22 - NO. STRATFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	38,472	38,473	39,471	39,471	39,802	331
51260 - Psychologists	1.00	1.00	56,860	65,737	58,247	58,247	60,097	1,850
22 - NO. STRATFIELD Totals:	**1.50**	**1.50**	**95,332**	**104,210**	**97,718**	**97,718**	**99,899**	**2,181**
23 - OSBORN HILL								
51178 - Instructional Impr Tchr	0.50	0.50	35,794	38,231	39,934	39,934	41,637	1,703
51260 - Psychologists	1.00	1.00	56,860	56,860	58,247	58,247	60,097	1,850
51270 - Social Workers	0.00	0.00	31,451	31,443	0	0	0	0
23 - OSBORN HILL Totals:	**1.50**	**1.50**	**124,105**	**126,534**	**98,181**	**98,181**	**101,734**	**3,553**
24 - RIVERFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	53,933	37,312	45,533	45,533	46,751	1,218
51260 - Psychologists	1.00	1.00	94,024	91,576	92,966	92,966	95,279	2,313
24 - RIVERFIELD Totals:	**1.50**	**1.50**	**147,957**	**128,887**	**138,499**	**138,499**	**142,030**	**3,531**
26 - SHERMAN								
51178 - Instructional Impr Tchr	0.50	0.50	44,072	44,074	44,804	44,804	46,020	1,216
51260 - Psychologists	1.00	1.00	79,050	79,050	83,673	81,318	69,342	-14,331

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
26 - SHERMAN Totals:	**1.50**	**1.50**	**123,122**	**123,124**	**128,477**	**126,122**	**115,362**	**-13,115**
28 - STRATFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	46,930	46,932	47,344	47,344	47,724	380
51260 - Psychologists	1.00	1.00	77,201	77,201	80,439	56,860	58,247	-22,192
28 - STRATFIELD Totals:	**1.50**	**1.50**	**124,131**	**124,133**	**127,783**	**104,204**	**105,971**	**-21,812**
30 - FAIRFIELD WOODS MS								
51060 - Deans	1.40	1.40	110,241	110,241	145,555	154,530	155,404	9,849
51220 - Guidance Counselors	3.50	3.50	301,045	311,855	343,750	321,568	327,062	-16,688
51260 - Psychologists	1.20	1.20	56,890	56,890	69,650	69,373	71,499	1,849
30 - FAIRFIELD WOODS MS Totals:	**6.10**	**6.10**	**468,176**	**478,985**	**558,955**	**545,471**	**553,965**	**-4,990**
31 - ROGER LUDLOWE MS								
51060 - Deans	1.00	1.00	118,495	119,860	88,803	85,953	87,379	-1,424
51220 - Guidance Counselors	3.00	3.00	243,914	231,892	212,926	318,658	244,256	31,330
51260 - Psychologists	1.00	1.00	96,450	99,897	90,190	90,190	91,576	1,386
31 - ROGER LUDLOWE MS Totals:	**5.00**	**5.00**	**458,859**	**451,650**	**391,919**	**494,801**	**423,211**	**31,292**
32 - TOMLINSON MS								
51060 - Deans	1.00	1.00	88,803	88,803	91,177	91,177	92,602	1,425
51220 - Guidance Counselors	3.00	3.00	227,723	249,955	255,804	211,419	267,988	12,184
51260 - Psychologists	1.00	1.00	90,190	90,190	91,576	58,247	60,097	-31,479
32 - TOMLINSON MS Totals:	**5.00**	**5.00**	**406,716**	**428,948**	**438,557**	**360,843**	**420,687**	**-17,870**
41 - FFLD LUDLOWE H.S.								
51060 - Deans	3.00	3.00	304,994	304,994	273,264	270,801	275,689	2,425
51220 - Guidance Counselors	9.00	9.00	776,832	717,809	748,247	717,724	747,718	-529
51260 - Psychologists	2.00	2.00	182,418	182,418	150,631	151,667	159,525	8,894
41 - FFLD LUDLOWE H.S. Totals:	**14.00**	**14.00**	**1,264,244**	**1,205,221**	**1,172,142**	**1,140,192**	**1,182,932**	**10,790**
43 - FFLD WARDE H.S.								
51060 - Deans	3.00	3.00	272,579	272,579	276,854	276,854	283,030	6,176
51220 - Guidance Counselors	9.00	9.00	760,712	697,692	777,279	764,609	780,162	2,883
51260 - Psychologists	2.00	2.00	196,732	196,732	200,016	200,016	202,034	2,018
43 - FFLD WARDE H.S. Totals:	**14.00**	**14.00**	**1,230,023**	**1,167,002**	**1,254,149**	**1,241,479**	**1,265,226**	**11,077**
50 - WALTER FITZGERALD CAMPUS								
51260 - Psychologists	1.00	1.00	104,759	104,759	105,732	105,732	106,362	630
51270 - Social Workers	0.00	0.00	55,779	55,779	0	0	0	0
50 - WALTER FITZGERALD CAMPUS Totals:	**1.00**	**1.00**	**160,538**	**160,538**	**105,732**	**105,732**	**106,362**	**630**
52 - ECC/PRE-SCHL SPCH								
51260 - Psychologists	0.90	1.20	62,766	55,260	57,433	56,879	83,000	25,567
51270 - Social Workers	0.00	0.00	18,153	18,153	0	0	0	0
52 - ECC/PRE-SCHL SPCH Totals:	**0.90**	**1.20**	**80,919**	**73,413**	**57,433**	**56,879**	**83,000**	**25,567**
62 - PUPIL PERSONNEL SVCS								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51270 - Social Workers	11.20	11.80	827,676	823,489	966,180	958,399	1,027,843	61,663
62 - PUPIL PERSONNEL SVCS Totals:	**11.20**	**11.80**	**827,676**	**823,489**	**966,180**	**958,399**	**1,027,843**	**61,663**
103 - CERTIFIED SUPPORT STAFF Totals:	**73.70**	**74.60**	**6,358,059**	**6,164,237**	**6,312,213**	**6,179,739**	**6,355,172**	**42,959**
105 - SCHOOL ADMINISTRATION STAFF								
10 - BURR								
51070 - Principals	1.00	1.00	144,320	129,883	132,323	132,323	134,808	2,485
10 - BURR Totals:	**1.00**	**1.00**	**144,320**	**129,883**	**132,323**	**132,323**	**134,808**	**2,485**
12 - DWIGHT								
51070 - Principals	1.00	1.00	142,320	129,883	132,323	132,323	134,808	2,485
12 - DWIGHT Totals:	**1.00**	**1.00**	**142,320**	**129,883**	**132,323**	**132,323**	**134,808**	**2,485**
14 - HOLLAND HILL								
51070 - Principals	1.00	1.00	142,320	129,883	132,323	132,323	134,808	2,485
14 - HOLLAND HILL Totals:	**1.00**	**1.00**	**142,320**	**129,883**	**132,323**	**132,323**	**134,808**	**2,485**
16 - JENNINGS								
51070 - Principals	1.00	1.00	136,219	138,609	141,049	141,049	143,534	2,485
16 - JENNINGS Totals:	**1.00**	**1.00**	**136,219**	**138,609**	**141,049**	**141,049**	**143,534**	**2,485**
18 - MCKINLEY								
51070 - Principals	1.00	1.00	143,446	145,836	148,276	132,323	134,808	-13,468
18 - MCKINLEY Totals:	**1.00**	**1.00**	**143,446**	**145,836**	**148,276**	**132,323**	**134,808**	**-13,468**
20 - MILL HILL								
51070 - Principals	1.00	1.00	133,470	135,860	138,300	138,300	140,785	2,485
20 - MILL HILL Totals:	**1.00**	**1.00**	**133,470**	**135,860**	**138,300**	**138,300**	**140,785**	**2,485**
22 - NO. STRATFIELD								
51070 - Principals	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
22 - NO. STRATFIELD Totals:	**1.00**	**1.00**	**142,320**	**144,710**	**147,150**	**147,150**	**149,635**	**2,485**
23 - OSBORN HILL								
51070 - Principals	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
23 - OSBORN HILL Totals:	**1.00**	**1.00**	**142,320**	**144,710**	**147,150**	**147,150**	**149,635**	**2,485**
24 - RIVERFIELD								
51070 - Principals	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
24 - RIVERFIELD Totals:	**1.00**	**1.00**	**142,320**	**144,710**	**147,150**	**147,150**	**149,635**	**2,485**
26 - SHERMAN								
51070 - Principals	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
26 - SHERMAN Totals:	**1.00**	**1.00**	**142,320**	**144,710**	**147,150**	**147,150**	**149,635**	**2,485**
28 - STRATFIELD								
51070 - Principals	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
28 - STRATFIELD Totals:	**1.00**	**1.00**	**142,320**	**144,710**	**147,150**	**147,150**	**149,635**	**2,485**
30 - FAIRFIELD WOODS MS								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51070 - Principals	1.00	1.00	147,696	160,698	163,138	163,138	165,623	2,485
51080 - Assistant Principals	1.50	1.60	124,801	127,191	194,447	192,371	209,874	15,427
30 - FAIRFIELD WOODS MS Totals:	**2.50**	**2.60**	**272,497**	**287,889**	**357,585**	**355,509**	**375,497**	**17,912**
31 - ROGER LUDLOWE MS								
51070 - Principals	1.00	1.00	156,308	158,698	159,267	145,913	148,398	-10,869
51080 - Assistant Principals	1.50	1.40	261,302	266,082	204,277	192,370	183,955	-20,322
31 - ROGER LUDLOWE MS Totals:	**2.50**	**2.40**	**417,610**	**424,780**	**363,544**	**338,283**	**332,353**	**-31,191**
32 - TOMLINSON MS								
51070 - Principals	1.00	1.00	154,308	156,698	157,268	159,138	161,623	4,355
51080 - Assistant Principals	1.00	1.00	136,501	138,891	141,331	107,556	129,597	-11,734
32 - TOMLINSON MS Totals:	**2.00**	**2.00**	**290,809**	**295,589**	**298,599**	**266,694**	**291,220**	**-7,379**
41 - FFLD LUDLOWE H.S.								
51040 - Headmaster	1.00	1.00	167,568	158,947	161,387	161,387	163,872	2,485
51050 - Pupil Personnel Admin.	1.00	1.00	136,501	138,917	141,331	141,331	143,816	2,485
51100 - Housemasters	3.00	3.00	415,503	421,706	427,993	419,013	425,597	-2,396
51379 - Athletic Director	1.00	1.00	124,077	126,467	128,907	128,907	131,392	2,485
41 - FFLD LUDLOWE H.S. Totals:	**6.00**	**6.00**	**843,649**	**846,036**	**859,618**	**850,638**	**864,677**	**5,059**
43 - FFLD WARDE H.S.								
51040 - Headmaster	1.00	1.00	163,568	165,958	168,398	168,398	170,883	2,485
51050 - Pupil Personnel Admin.	1.00	1.00	128,013	130,403	132,843	132,843	135,328	2,485
51100 - Housemasters	3.00	3.00	403,652	410,822	418,142	418,142	425,597	7,455
51379 - Athletic Director	1.00	1.00	124,077	126,467	128,907	131,298	133,392	4,485
43 - FFLD WARDE H.S. Totals:	**6.00**	**6.00**	**819,310**	**833,650**	**848,290**	**850,681**	**865,200**	**16,910**
60 - INSTRUCTIONAL SVCS								
51160 - Curriculum Leaders	6.00	6.00	773,668	790,009	804,648	785,410	811,352	6,704
60 - INSTRUCTIONAL SVCS Totals:	**6.00**	**6.00**	**773,668**	**790,009**	**804,648**	**785,410**	**811,352**	**6,704**
62 - PUPIL PERSONNEL SVCS								
51170 - Coordinators	2.80	2.80	364,831	330,692	376,755	376,755	383,713	6,958
62 - PUPIL PERSONNEL SVCS Totals:	**2.80**	**2.80**	**364,831**	**330,692**	**376,755**	**376,755**	**383,713**	**6,958**
105 - SCHOOL ADMINISTRATION STAFF Totals:	**38.80**	**38.80**	**5,336,069**	**5,342,150**	**5,469,383**	**5,368,361**	**5,495,738**	**26,355**
107 - CENTRAL ADMINISTRATION STAFF								
60 - INSTRUCTIONAL SVCS								
51020 - Deputy Superintendent	1.00	1.00	173,000	176,460	176,460	179,989	179,989	3,529
51140 - Dir Secondary Education	1.00	1.00	156,662	155,528	153,300	156,532	156,366	3,066
51141 - Dir Elementary Education	1.00	1.00	144,664	153,300	153,300	156,366	156,366	3,066
60 - INSTRUCTIONAL SVCS Totals:	**3.00**	**3.00**	**474,326**	**485,288**	**483,060**	**492,887**	**492,721**	**9,661**
62 - PUPIL PERSONNEL SVCS								
51130 - Dir Pupil & Sp Ed Svcs	1.00	1.00	155,871	159,000	159,000	162,180	162,180	3,180

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
62 - PUPIL PERSONNEL SVCS Totals:	**1.00**	**1.00**	**155,871**	**159,000**	**159,000**	**162,180**	**162,180**	**3,180**
66 - PERSONNEL SERVICES								
51152 - Director of Human Resources	1.00	1.00	173,031	159,000	159,000	162,180	162,180	3,180
66 - PERSONNEL SERVICES Totals:	**1.00**	**1.00**	**173,031**	**159,000**	**159,000**	**162,180**	**162,180**	**3,180**
68 - SUPERINTENDENT'S OFFICE								
51010 - Superintendent	1.00	1.00	225,000	230,200	230,200	235,016	235,016	4,816
68 - SUPERINTENDENT'S OFFICE Totals:	**1.00**	**1.00**	**225,000**	**230,200**	**230,200**	**235,016**	**235,016**	**4,816**
107 - CENTRAL ADMINISTRATION STAFF Totals:	**6.00**	**6.00**	**1,028,228**	**1,033,489**	**1,031,260**	**1,052,263**	**1,052,097**	**20,837**
109 - DIRECTOR/SUPERVISOR/MANAGER								
64 - BUSINESS SERVICES								
51569 - Director of Operations	1.00	1.00	157,925	161,084	161,084	164,306	164,306	3,222
51570 - Director of Finance	1.00	1.00	144,614	147,506	147,506	150,456	150,456	2,950
51573 - Supv., Transportation	0.90	0.90	77,019	78,563	78,560	80,132	80,132	1,572
51580 - Manager of Facilities	1.00	1.00	99,828	101,825	101,825	86,771	95,000	-6,825
51582 - Mgr of Const/Security/Safety	1.00	1.00	100,027	102,028	102,028	104,069	104,069	2,041
64 - BUSINESS SERVICES Totals:	**4.90**	**4.90**	**579,413**	**591,006**	**591,003**	**585,734**	**593,963**	**2,960**
65 - TECHNOLOGY SVCS								
51575 - Manager-Information Tech	1.00	1.00	101,198	103,222	103,222	105,286	105,286	2,064
65 - TECHNOLOGY SVCS Totals:	**1.00**	**1.00**	**101,198**	**103,222**	**103,222**	**105,286**	**105,286**	**2,064**
109 - DIRECTOR/SUPERVISOR/MANAGER Totals:	**5.90**	**5.90**	**680,611**	**694,228**	**694,225**	**691,020**	**699,249**	**5,024**
111 - SECRETARIAL/CLERICAL STAFF								
10 - BURR								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,660	39,660	39,660	39,630	39,660	0
10 - BURR Totals:	**1.00**	**1.00**	**39,660**	**39,660**	**39,660**	**39,630**	**39,660**	**0**
12 - DWIGHT								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	40,360	40,360	40,360	41,024	41,160	800
12 - DWIGHT Totals:	**1.00**	**1.00**	**40,360**	**40,360**	**40,360**	**41,024**	**41,160**	**800**
14 - HOLLAND HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	37,416	37,416	37,416	37,416	37,416	0
14 - HOLLAND HILL Totals:	**1.00**	**1.00**	**37,416**	**37,416**	**37,416**	**37,416**	**37,416**	**0**
16 - JENNINGS								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	41,660	41,660	41,660	41,660	41,660	0
16 - JENNINGS Totals:	**1.00**	**1.00**	**41,660**	**41,660**	**41,660**	**41,660**	**41,660**	**0**
18 - MCKINLEY								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,660	39,660	39,660	39,660	39,660	0
18 - MCKINLEY Totals:	**1.00**	**1.00**	**39,660**	**39,660**	**39,660**	**39,660**	**39,660**	**0**
20 - MILL HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,660	39,660	39,660	39,660	40,360	700

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
20 - MILL HILL Totals:	**1.00**	**1.00**	**39,660**	**39,660**	**39,660**	**39,660**	**40,360**	**700**
22 - NO. STRATFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,660	39,660	39,660	39,660	40,360	700
22 - NO. STRATFIELD Totals:	**1.00**	**1.00**	**39,660**	**39,660**	**39,660**	**39,660**	**40,360**	**700**
23 - OSBORN HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	41,160	41,160	41,160	41,160	41,160	0
23 - OSBORN HILL Totals:	**1.00**	**1.00**	**41,160**	**41,160**	**41,160**	**41,160**	**41,160**	**0**
24 - RIVERFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	40,360	40,360	40,360	40,360	40,360	0
24 - RIVERFIELD Totals:	**1.00**	**1.00**	**40,360**	**40,360**	**40,360**	**40,360**	**40,360**	**0**
26 - SHERMAN								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	40,360	40,360	40,360	41,139	41,160	800
26 - SHERMAN Totals:	**1.00**	**1.00**	**40,360**	**40,360**	**40,360**	**41,139**	**41,160**	**800**
28 - STRATFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,660	39,660	39,660	40,342	40,360	700
28 - STRATFIELD Totals:	**1.00**	**1.00**	**39,660**	**39,660**	**39,660**	**40,342**	**40,360**	**700**
30 - FAIRFIELD WOODS MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	51,564	51,564	51,564	51,564	51,564	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	111,269	103,194	103,966	103,966	103,966	0
30 - FAIRFIELD WOODS MS Totals:	**4.00**	**4.00**	**162,833**	**154,758**	**155,530**	**155,530**	**155,530**	**0**
31 - ROGER LUDLOWE MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	52,064	52,064	52,064	52,064	52,064	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	111,229	111,229	111,229	104,524	105,316	-5,913
31 - ROGER LUDLOWE MS Totals:	**4.00**	**4.00**	**163,293**	**163,293**	**163,293**	**156,588**	**157,380**	**-5,913**
32 - TOMLINSON MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	50,764	53,950	50,764	50,764	50,764	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	110,969	105,432	110,469	101,354	102,054	-8,415
32 - TOMLINSON MS Totals:	**4.00**	**4.00**	**161,733**	**159,382**	**161,233**	**152,118**	**152,818**	**-8,415**
41 - FFLD LUDLOWE H.S.								
51600 - 12 Mo Secretarial Svcs	4.00	4.00	203,934	203,822	201,100	203,683	204,634	3,534
51670 - 10 Mo Secretarial Svcs	8.00	8.00	307,362	305,210	305,432	306,620	308,812	3,380
41 - FFLD LUDLOWE H.S. Totals:	**12.00**	**12.00**	**511,296**	**509,032**	**506,532**	**510,303**	**513,446**	**6,914**
43 - FFLD WARDE H.S.								
51600 - 12 Mo Secretarial Svcs	4.00	4.00	203,234	203,325	203,234	203,872	204,634	1,400
51670 - 10 Mo Secretarial Svcs	8.00	8.00	307,134	305,993	306,004	306,293	309,307	3,303
43 - FFLD WARDE H.S. Totals:	**12.00**	**12.00**	**510,368**	**509,318**	**509,238**	**510,165**	**513,941**	**4,703**
50 - WALTER FITZGERALD CAMPUS								
51670 - 10 Mo Secretarial Svcs	0.50	0.50	20,180	20,180	20,180	20,180	20,580	400
50 - WALTER FITZGERALD CAMPUS Totals:	**0.50**	**0.50**	**20,180**	**20,180**	**20,180**	**20,180**	**20,580**	**400**

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
52 - ECC/PRE-SCHL SPCH								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	47,589	47,589	47,589	48,154	48,289	700
52 - ECC/PRE-SCHL SPCH Totals:	**1.00**	**1.00**	**47,589**	**47,589**	**47,589**	**48,154**	**48,289**	**700**
60 - INSTRUCTIONAL SVCS								
51590 - Secretarial Services	3.00	3.00	145,459	145,323	145,459	145,459	146,959	1,500
51665 - Secretarial Svcs Music	1.00	1.00	34,976	34,796	34,976	30,671	31,153	-3,823
51666 - Sec Svcs Curriculum	0.00	0.00	40,144	30,108	0	0	0	0
60 - INSTRUCTIONAL SVCS Totals:	**4.00**	**4.00**	**220,579**	**210,226**	**180,435**	**176,130**	**178,112**	**-2,323**
62 - PUPIL PERSONNEL SVCS								
51590 - Secretarial Services	3.50	3.50	169,275	169,275	169,275	169,275	169,675	400
62 - PUPIL PERSONNEL SVCS Totals:	**3.50**	**3.50**	**169,275**	**169,275**	**169,275**	**169,275**	**169,675**	**400**
64 - BUSINESS SERVICES								
51595 - Student Reg/Support	0.60	0.60	26,396	20,555	23,023	26,816	26,816	3,793
51620 - Clerical Services	1.00	1.00	43,565	43,565	43,565	43,565	43,565	0
51630 - Accounting Specialist	0.00	1.00	0	0	0	0	54,017	54,017
51635 - Accounts Payable Staff	0.00	2.00	0	0	0	0	97,378	97,378
51640 - Business Office Secretary	5.40	1.40	255,052	251,115	252,803	255,332	61,443	-191,360
51645 - Facilities Scheduling Clerk	0.00	1.00	0	0	0	0	44,694	44,694
51650 - Payroll Staff	3.60	2.00	183,314	185,725	183,594	176,885	106,434	-77,160
51655 - Insurance Staff	0.00	1.60	0	0	0	0	73,787	73,787
51657 - Maintenance Secretary	1.00	1.00	49,089	49,089	49,089	49,089	49,089	0
51659 - Transportation Sec'l Svcs	1.90	1.90	83,160	71,403	76,983	77,320	77,613	630
64 - BUSINESS SERVICES Totals:	**13.50**	**13.50**	**640,576**	**621,453**	**629,057**	**629,007**	**634,836**	**5,779**
66 - PERSONNEL SERVICES								
51590 - Secretarial Services	4.00	4.00	194,786	189,830	191,071	191,465	191,571	500
66 - PERSONNEL SERVICES Totals:	**4.00**	**4.00**	**194,786**	**189,830**	**191,071**	**191,465**	**191,571**	**500**
68 - SUPERINTENDENT'S OFFICE								
51591 - Sec/Admin Support	1.00	1.00	44,184	42,773	40,929	40,929	40,929	0
68 - SUPERINTENDENT'S OFFICE Totals:	**1.00**	**1.00**	**44,184**	**42,773**	**40,929**	**40,929**	**40,929**	**0**
111 - SECRETARIAL/CLERICAL STAFF Totals:	**74.50**	**74.50**	**3,286,308**	**3,236,726**	**3,213,978**	**3,201,555**	**3,220,423**	**6,445**
113 - PARAPROFESSIONAL STAFF								
10 - BURR								
51760 - Paraprofessionals	4.80	4.80	94,718	99,899	97,064	97,607	99,120	2,056
51800 - Library Paraprofessionals	1.00	1.00	17,326	17,673	17,326	17,673	17,673	347
10 - BURR Totals:	**5.80**	**5.80**	**112,044**	**117,572**	**114,390**	**115,280**	**116,793**	**2,403**
12 - DWIGHT								
51760 - Paraprofessionals	9.20	9.20	183,214	150,518	169,333	184,335	169,029	-304
51800 - Library Paraprofessionals	1.00	1.00	17,724	18,079	17,724	18,078	18,379	655

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
12 - DWIGHT Totals:	**10.20**	**10.20**	**200,938**	**168,596**	**187,057**	**202,413**	**187,408**	**351**
14 - HOLLAND HILL								
51720 - Paraprofessionals-ELL	0.00	0.00	17,326	17,277	0	0	0	0
51760 - Paraprofessionals	6.80	6.80	135,201	152,062	135,786	134,983	135,045	-741
51800 - Library Paraprofessionals	1.00	1.00	23,024	23,448	23,024	23,448	23,448	424
14 - HOLLAND HILL Totals:	**7.80**	**7.80**	**175,551**	**192,788**	**158,810**	**158,431**	**158,493**	**-317**
16 - JENNINGS								
51760 - Paraprofessionals	8.80	10.80	143,114	142,926	125,826	155,631	190,386	64,560
51800 - Library Paraprofessionals	1.00	1.00	21,096	19,850	21,096	21,494	21,494	398
16 - JENNINGS Totals:	**9.80**	**11.80**	**164,210**	**162,776**	**146,922**	**177,125**	**211,880**	**64,958**
18 - MCKINLEY								
51720 - Paraprofessionals-ELL	1.00	1.00	30,645	31,210	30,645	31,210	31,210	565
51760 - Paraprofessionals	11.40	11.40	215,103	208,074	227,664	211,837	213,802	-13,862
51800 - Library Paraprofessionals	1.00	1.00	20,297	20,691	20,297	21,239	21,291	994
18 - MCKINLEY Totals:	**13.40**	**13.40**	**266,045**	**259,975**	**278,606**	**264,286**	**266,303**	**-12,303**
20 - MILL HILL								
51760 - Paraprofessionals	5.80	6.80	143,856	98,535	101,664	98,886	128,716	27,052
51800 - Library Paraprofessionals	1.00	1.00	20,177	22,191	21,779	18,075	21,846	67
20 - MILL HILL Totals:	**6.80**	**7.80**	**164,033**	**120,726**	**123,443**	**116,961**	**150,562**	**27,119**
22 - NO. STRATFIELD								
51760 - Paraprofessionals	5.30	5.30	124,064	125,112	137,226	109,024	109,683	-27,543
51800 - Library Paraprofessionals	1.00	1.00	21,885	20,464	20,096	20,486	21,086	990
22 - NO. STRATFIELD Totals:	**6.30**	**6.30**	**145,949**	**145,575**	**157,322**	**129,510**	**130,769**	**-26,553**
23 - OSBORN HILL								
51760 - Paraprofessionals	10.40	10.40	167,753	170,613	151,455	202,408	205,457	54,002
51800 - Library Paraprofessionals	1.00	1.00	18,691	19,065	18,691	19,415	19,665	974
23 - OSBORN HILL Totals:	**11.40**	**11.40**	**186,444**	**189,678**	**170,146**	**221,823**	**225,122**	**54,976**
24 - RIVERFIELD								
51760 - Paraprofessionals	3.90	4.90	72,326	86,803	71,966	75,914	93,116	21,150
51800 - Library Paraprofessionals	1.00	1.00	18,908	19,286	18,908	19,286	19,886	978
24 - RIVERFIELD Totals:	**4.90**	**5.90**	**91,234**	**106,089**	**90,874**	**95,200**	**113,002**	**22,128**
26 - SHERMAN								
51760 - Paraprofessionals	5.40	5.40	105,789	105,622	105,332	107,923	108,071	2,739
51800 - Library Paraprofessionals	1.00	1.00	21,096	21,222	20,496	21,494	21,494	998
26 - SHERMAN Totals:	**6.40**	**6.40**	**126,885**	**126,844**	**125,828**	**129,417**	**129,565**	**3,737**
28 - STRATFIELD								
51760 - Paraprofessionals	6.40	6.40	182,937	189,064	191,478	127,099	128,053	-63,425
51800 - Library Paraprofessionals	1.00	1.00	18,061	17,626	17,997	21,186	21,313	3,316
28 - STRATFIELD Totals:	**7.40**	**7.40**	**200,998**	**206,690**	**209,475**	**148,285**	**149,366**	**-60,109**

Fairfield Public Schools

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
30 - FAIRFIELD WOODS MS								
51760 - Paraprofessionals	8.00	8.00	203,374	166,561	171,787	141,418	158,980	-12,807
30 - FAIRFIELD WOODS MS Totals:	**8.00**	**8.00**	**203,374**	**166,561**	**171,787**	**141,418**	**158,980**	**-12,807**
31 - ROGER LUDLOWE MS								
51760 - Paraprofessionals	11.00	9.50	209,208	204,791	218,343	219,059	194,551	-23,792
31 - ROGER LUDLOWE MS Totals:	**11.00**	**9.50**	**209,208**	**204,791**	**218,343**	**219,059**	**194,551**	**-23,792**
32 - TOMLINSON MS								
51760 - Paraprofessionals	8.50	8.50	189,517	189,008	157,567	143,857	160,361	2,794
32 - TOMLINSON MS Totals:	**8.50**	**8.50**	**189,517**	**189,008**	**157,567**	**143,857**	**160,361**	**2,794**
41 - FFLD LUDLOWE H.S.								
51760 - Paraprofessionals	12.40	15.10	234,811	234,011	230,512	241,605	302,472	71,960
51800 - Library Paraprofessionals	1.00	1.00	17,326	17,673	17,326	17,673	17,673	347
41 - FFLD LUDLOWE H.S. Totals:	**13.40**	**16.10**	**252,137**	**251,684**	**247,838**	**259,278**	**320,145**	**72,307**
43 - FFLD WARDE H.S.								
51760 - Paraprofessionals	12.10	15.10	224,657	196,574	211,209	220,928	274,132	62,923
51800 - Library Paraprofessionals	1.00	1.00	20,096	20,402	20,096	20,486	21,086	990
43 - FFLD WARDE H.S. Totals:	**13.10**	**16.10**	**244,753**	**216,976**	**231,305**	**241,414**	**295,218**	**63,913**
52 - ECC/PRE-SCHL SPCH								
51760 - Paraprofessionals	4.80	5.80	120,186	114,885	92,285	89,295	107,414	15,129
52 - ECC/PRE-SCHL SPCH Totals:	**4.80**	**5.80**	**120,186**	**114,885**	**92,285**	**89,295**	**107,414**	**15,129**
113 - PARAPROFESSIONAL STAFF Totals:	**149.00**	**158.20**	**3,053,506**	**2,941,214**	**2,881,998**	**2,853,052**	**3,075,932**	**193,934**
115 - CUSTODIAN STAFF								
10 - BURR								
51890 - Custodians	2.00	2.00	80,567	79,429	79,429	79,429	79,429	0
51900 - Head Custodians	1.00	1.00	49,126	49,126	49,126	55,044	56,282	7,156
10 - BURR Totals:	**3.00**	**3.00**	**129,693**	**128,555**	**128,555**	**134,473**	**135,711**	**7,156**
12 - DWIGHT								
51890 - Custodians	1.00	1.00	49,296	48,711	49,296	49,109	49,296	0
51900 - Head Custodians	1.00	1.00	56,282	56,282	56,282	56,531	56,700	418
12 - DWIGHT Totals:	**2.00**	**2.00**	**105,578**	**104,993**	**105,578**	**105,640**	**105,996**	**418**
14 - HOLLAND HILL								
51890 - Custodians	1.00	1.00	40,871	39,696	39,696	39,696	39,696	0
51900 - Head Custodians	1.00	1.00	49,126	56,700	56,700	56,700	56,700	0
14 - HOLLAND HILL Totals:	**2.00**	**2.00**	**89,997**	**96,396**	**96,396**	**96,396**	**96,396**	**0**
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	56,442	56,700	418
16 - JENNINGS Totals:	**2.00**	**2.00**	**97,153**	**97,153**	**97,153**	**97,313**	**97,571**	**418**

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
18 - MCKINLEY								
51890 - Custodians	2.00	2.00	81,742	81,742	81,742	89,750	97,758	16,016
51900 - Head Custodians	1.00	1.00	56,700	47,696	47,696	47,696	56,282	8,586
18 - MCKINLEY Totals:	**3.00**	**3.00**	**138,442**	**129,438**	**129,438**	**137,446**	**154,040**	**24,602**
20 - MILL HILL								
51890 - Custodians	1.50	1.50	61,307	18,727	56,180	46,163	57,285	1,105
51900 - Head Custodians	1.00	1.00	56,282	56,282	56,282	55,633	56,282	0
20 - MILL HILL Totals:	**2.50**	**2.50**	**117,589**	**75,009**	**112,462**	**101,796**	**113,567**	**1,105**
22 - NO. STRATFIELD								
51890 - Custodians	1.50	1.50	68,158	67,605	67,606	67,606	67,606	0
51900 - Head Custodians	1.00	1.00	49,126	49,126	49,126	49,126	56,282	7,156
22 - NO. STRATFIELD Totals:	**2.50**	**2.50**	**117,284**	**116,731**	**116,732**	**116,732**	**123,888**	**7,156**
23 - OSBORN HILL								
51890 - Custodians	1.50	1.50	69,315	69,197	69,315	69,275	69,732	417
51900 - Head Custodians	1.00	1.00	56,282	55,416	56,282	56,282	56,700	418
23 - OSBORN HILL Totals:	**2.50**	**2.50**	**125,597**	**124,613**	**125,597**	**125,557**	**126,432**	**835**
24 - RIVERFIELD								
51890 - Custodians	1.00	1.00	48,879	48,879	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**	**105,161**	**105,161**	**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	40,871	38,147	37,453	37,453	37,453	0
51900 - Head Custodians	1.00	1.00	56,282	56,282	56,282	53,252	56,700	418
28 - STRATFIELD Totals:	**2.00**	**2.00**	**97,153**	**94,429**	**93,735**	**90,705**	**94,153**	**418**
30 - FAIRFIELD WOODS MS								
51890 - Custodians	4.50	4.50	199,013	197,286	197,286	197,286	197,286	0
51900 - Head Custodians	1.00	1.00	59,150	59,150	59,150	59,150	59,569	419
30 - FAIRFIELD WOODS MS Totals:	**5.50**	**5.50**	**258,163**	**256,436**	**256,436**	**256,436**	**256,855**	**419**
31 - ROGER LUDLOWE MS								
51890 - Custodians	6.00	6.00	253,051	252,737	253,051	265,216	277,075	24,024
51900 - Head Custodians	1.00	1.00	59,569	59,521	59,569	59,569	59,569	0
31 - ROGER LUDLOWE MS Totals:	**7.00**	**7.00**	**312,620**	**312,257**	**312,620**	**324,785**	**336,644**	**24,024**
32 - TOMLINSON MS								
51890 - Custodians	5.50	5.50	238,311	237,009	237,206	245,174	245,214	8,008
51900 - Head Custodians	1.00	1.00	59,569	59,569	59,569	59,569	59,569	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
32 - TOMLINSON MS Totals:	**6.50**	**6.50**	**297,880**	**296,578**	**296,775**	**304,743**	**304,783**	**8,008**
41 - FFLD LUDLOWE H.S.								
51890 - Custodians	9.00	9.00	378,446	366,175	375,061	359,457	383,486	8,425
51900 - Head Custodians	2.00	2.00	110,211	108,837	108,837	108,837	108,837	0
41 - FFLD LUDLOWE H.S. Totals:	**11.00**	**11.00**	**488,657**	**475,012**	**483,898**	**468,294**	**492,323**	**8,425**
43 - FFLD WARDE H.S.								
51890 - Custodians	9.00	9.00	390,322	378,501	384,591	390,134	392,599	8,008
51900 - Head Custodians	2.00	2.00	110,211	112,146	110,211	119,358	119,358	9,147
43 - FFLD WARDE H.S. Totals:	**11.00**	**11.00**	**500,533**	**490,647**	**494,802**	**509,492**	**511,957**	**17,155**
50 - WALTER FITZGERALD CAMPUS								
51890 - Custodians	1.00	1.00	40,284	38,005	38,006	38,006	38,006	0
50 - WALTER FITZGERALD CAMPUS Totals:	**1.00**	**1.00**	**40,284**	**38,005**	**38,006**	**38,006**	**38,006**	**0**
64 - BUSINESS SERVICES								
51880 - Custodian - Driver	1.00	1.00	56,700	56,700	56,700	56,700	56,700	0
51890 - Custodians	3.00	3.00	116,812	109,709	113,464	110,085	112,359	-1,105
51895 - Custodian Central Office	0.50	0.50	19,848	19,279	19,279	19,279	19,279	0
51900 - Head Custodians	5.00	5.00	266,046	262,750	263,288	263,097	285,775	22,487
64 - BUSINESS SERVICES Totals:	**9.50**	**9.50**	**459,406**	**448,439**	**452,731**	**449,161**	**474,113**	**21,382**
115 - CUSTODIAN STAFF Totals:	**77.00**	**77.00**	**3,578,761**	**3,487,423**	**3,543,646**	**3,559,707**	**3,665,167**	**121,521**
117 - MAINTENANCE STAFF								
64 - BUSINESS SERVICES								
51920 - Maintenance Workers	13.00	13.00	814,830	802,341	813,213	776,988	813,723	510
51940 - Maintenance - Driver	1.00	1.00	44,925	44,925	44,925	44,925	44,925	0
51950 - Maintenance - Grounds	3.00	3.00	209,222	141,512	164,297	163,349	163,880	-417
64 - BUSINESS SERVICES Totals:	**17.00**	**17.00**	**1,068,977**	**988,777**	**1,022,435**	**985,262**	**1,022,528**	**93**
117 - MAINTENANCE STAFF Totals:	**17.00**	**17.00**	**1,068,977**	**988,777**	**1,022,435**	**985,262**	**1,022,528**	**93**
121 - SUPPORT STAFF								
41 - FFLD LUDLOWE H.S.								
51235 - Stdnt Assistance Counslr	1.00	1.00	44,028	44,909	44,909	45,807	45,807	898
51521 - Transition Specialist	0.35	0.35	29,545	30,135	30,135	30,738	30,738	603
51750 - Career Educ. Ass't	1.00	1.00	25,104	25,606	25,606	26,118	31,767	6,161
54105 - Security Supervisor	0.40	0.40	25,298	25,804	25,804	26,320	26,320	516
54110 - Security Services	1.00	1.00	27,857	28,414	28,414	28,982	28,982	568
41 - FFLD LUDLOWE H.S. Totals:	**3.75**	**3.75**	**151,832**	**154,868**	**154,868**	**157,965**	**163,614**	**8,746**
43 - FFLD WARDE H.S.								
51235 - Stdnt Assistance Counslr	1.00	1.00	61,870	63,107	63,107	64,369	64,369	1,262
51521 - Transition Specialist	0.35	0.35	29,545	30,135	30,135	30,738	30,738	603
51750 - Career Educ. Ass't	1.00	1.00	25,104	25,606	25,606	26,118	31,767	6,161

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54105 - Security Supervisor	0.40	0.40	25,298	25,804	25,804	26,320	26,320	516
54110 - Security Services	1.00	1.00	27,857	28,414	28,414	28,982	28,982	568
43 - FFLD WARDE H.S. Totals:	**3.75**	**3.75**	**169,674**	**173,066**	**173,066**	**176,527**	**182,176**	**9,110**
64 - BUSINESS SERVICES								
51586 - Business Svcs Coordinator	1.00	1.00	69,778	71,174	71,174	72,597	72,597	1,423
51588 - Accounting Coordinator	0.60	1.00	41,795	42,637	42,631	9,198	72,472	29,841
51589 - School Svcs Coordinator	1.00	1.00	69,606	70,998	70,998	72,418	72,418	1,420
51910 - Custodial Supervisor	1.00	1.00	79,264	80,849	80,849	82,466	82,466	1,617
51915 - Maintenance Supervisor	1.00	1.00	74,088	75,570	75,570	77,081	77,081	1,511
54100 - Security/Residency Supervisor	0.20	0.20	12,649	12,902	12,902	13,160	13,160	258
64 - BUSINESS SERVICES Totals:	**4.80**	**5.20**	**347,180**	**354,130**	**354,124**	**326,920**	**390,194**	**36,070**
65 - TECHNOLOGY SVCS								
51300 - Info Tech Support	3.50	4.00	289,525	204,993	289,993	238,138	291,093	1,100
51301 - Webmaster	0.00	1.00	0	0	0	0	61,547	61,547
65 - TECHNOLOGY SVCS Totals:	**3.50**	**5.00**	**289,525**	**204,993**	**289,993**	**238,138**	**352,640**	**62,647**
66 - PERSONNEL SERVICES								
51587 - Human Resources Support	1.00	1.00	69,655	71,048	71,048	72,469	72,469	1,421
66 - PERSONNEL SERVICES Totals:	**1.00**	**1.00**	**69,655**	**71,048**	**71,048**	**72,469**	**72,469**	**1,421**
68 - SUPERINTENDENT'S OFFICE								
51585 - Administrative Assistant	1.00	1.00	76,805	80,124	72,000	73,440	73,440	1,440
68 - SUPERINTENDENT'S OFFICE Totals:	**1.00**	**1.00**	**76,805**	**80,124**	**72,000**	**73,440**	**73,440**	**1,440**
121 - SUPPORT STAFF Totals:	**17.80**	**19.70**	**1,104,671**	**1,038,229**	**1,115,099**	**1,045,459**	**1,234,533**	**119,434**
123 - INFO TECH SUPPORT STAFF								
30 - FAIRFIELD WOODS MS								
51305 - Secondary Computer Tech	0.00	0.00	37,600	44,056	0	0	0	0
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**37,600**	**44,056**	**0**	**0**	**0**	**0**
31 - ROGER LUDLOWE MS								
51305 - Secondary Computer Tech	0.00	0.00	55,037	54,825	0	0	0	0
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**55,037**	**54,825**	**0**	**0**	**0**	**0**
32 - TOMLINSON MS								
51305 - Secondary Computer Tech	0.00	0.00	37,600	44,347	0	0	0	0
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**37,600**	**44,347**	**0**	**0**	**0**	**0**
41 - FFLD LUDLOWE H.S.								
51305 - Secondary Computer Tech	0.00	0.00	82,556	83,532	0	0	0	0
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**82,556**	**83,532**	**0**	**0**	**0**	**0**
43 - FFLD WARDE H.S.								
51305 - Secondary Computer Tech	0.00	0.00	82,556	86,863	0	0	0	0
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**82,556**	**86,863**	**0**	**0**	**0**	**0**

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
65 - TECHNOLOGY SVCS								
51300 - Info Tech Support	4.00	4.00	266,095	262,105	266,095	266,095	266,095	0
51303 - Elementary Computer Tech	4.00	4.00	194,671	154,789	131,052	131,052	131,052	0
51305 - Secondary Computer Tech	6.00	6.00	0	0	330,222	330,169	330,222	0
65 - TECHNOLOGY SVCS Totals:	**14.00**	**14.00**	**460,766**	**416,893**	**727,369**	**727,316**	**727,369**	**0**
123 - INFO TECH SUPPORT STAFF Totals:	**14.00**	**14.00**	**756,115**	**730,517**	**727,369**	**727,316**	**727,369**	**0**
125 - SE TRAINER STAFF								
12 - DWIGHT								
51522 - SE Trainers	3.00	3.00	136,364	89,945	100,473	97,403	97,426	-3,047
12 - DWIGHT Totals:	**3.00**	**3.00**	**136,364**	**89,945**	**100,473**	**97,403**	**97,426**	**-3,047**
16 - JENNINGS								
51522 - SE Trainers	3.00	3.00	136,364	136,364	134,564	100,719	100,719	-33,845
16 - JENNINGS Totals:	**3.00**	**3.00**	**136,364**	**136,364**	**134,564**	**100,719**	**100,719**	**-33,845**
23 - OSBORN HILL								
51522 - SE Trainers	2.00	3.00	68,182	68,612	66,382	63,853	97,426	31,044
23 - OSBORN HILL Totals:	**2.00**	**3.00**	**68,182**	**68,612**	**66,382**	**63,853**	**97,426**	**31,044**
30 - FAIRFIELD WOODS MS								
51522 - SE Trainers	5.00	5.00	68,182	107,316	134,564	167,705	167,865	33,301
30 - FAIRFIELD WOODS MS Totals:	**5.00**	**5.00**	**68,182**	**107,316**	**134,564**	**167,705**	**167,865**	**33,301**
31 - ROGER LUDLOWE MS								
51522 - SE Trainers	0.00	0.00	68,182	34,221	0	0	0	0
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**68,182**	**34,221**	**0**	**0**	**0**	**0**
52 - ECC/PRE-SCHL SPCH								
51522 - SE Trainers	5.00	5.00	136,364	140,159	134,564	167,995	167,865	33,301
52 - ECC/PRE-SCHL SPCH Totals:	**5.00**	**5.00**	**136,364**	**140,159**	**134,564**	**167,995**	**167,865**	**33,301**
125 - SE TRAINER STAFF Totals:	**18.00**	**19.00**	**613,638**	**576,617**	**570,547**	**597,675**	**631,301**	**60,754**
129 - PART-TIME EMPLOYMENT								
10 - BURR								
51494 - Tchr Sub Salaries	0.00	0.00	15,480	56,657	15,480	46,021	15,480	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	371	0	0	0	0
51530 - Interns	0.00	0.00	14,000	0	14,500	0	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	21,848	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	282	0	283	283	300	17
51825 - Paraprofessional Subs	0.00	0.00	1,968	2,230	1,968	648	1,968	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,380	328	2,380	2,380	0	-2,380
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	10,438	9,979	10,009	10,009	11,018	1,009
10 - BURR Totals:	**1.00**	**1.00**	**66,988**	**91,413**	**67,060**	**81,781**	**66,806**	**-254**
12 - DWIGHT								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51494 - Tchr Sub Salaries	0.00	0.00	15,840	19,783	15,480	35,281	15,480	0
51530 - Interns	0.00	0.00	14,000	27,388	14,500	0	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	22,781	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	0	288	550	850	650	100
51825 - Paraprofessional Subs	0.00	0.00	1,804	172	1,804	0	1,804	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	4,632	446	4,632	4,632	2,550	-2,082
12 - DWIGHT Totals:	**1.00**	**1.00**	**58,716**	**70,857**	**59,406**	**63,203**	**58,524**	**-882**
14 - HOLLAND HILL								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	27,048	15,840	30,183	15,840	0
51530 - Interns	0.00	0.00	14,000	13,160	14,500	14,355	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	21,534	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	564	386	564	564	560	-4
51825 - Paraprofessional Subs	0.00	0.00	1,968	1,888	1,968	780	1,968	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	978	2,389	978	978	1,275	297
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	10,000	5,133	7,062	7,062	3,675	-3,387
14 - HOLLAND HILL Totals:	**1.00**	**1.00**	**65,790**	**71,538**	**63,352**	**76,362**	**61,358**	**-1,994**
16 - JENNINGS								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	39,144	15,840	36,642	15,840	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	10,969	0	0	0	0
51530 - Interns	0.00	0.00	14,000	688	14,500	0	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	23,655	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	800	118	600	600	600	0
51825 - Paraprofessional Subs	0.00	0.00	1,804	5,370	1,804	425	1,804	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	5,100	2,174	5,100	5,100	3,825	-1,275
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	7,062	6,610	10,391	10,391	7,345	-3,046
16 - JENNINGS Totals:	**1.00**	**1.00**	**67,046**	**88,728**	**70,675**	**75,598**	**67,454**	**-3,221**
18 - MCKINLEY								
51494 - Tchr Sub Salaries	0.00	0.00	18,128	45,761	18,128	23,329	18,128	0
51530 - Interns	0.00	0.00	14,000	0	14,500	15,000	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	21,128	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	400	0	400	400	400	0
51825 - Paraprofessional Subs	0.00	0.00	2,624	410	2,624	553	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	3,102	168	3,102	3,102	1,275	-1,827
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	3,500	357	3,500	3,500	3,500	0
18 - MCKINLEY Totals:	**1.00**	**1.00**	**64,194**	**67,824**	**64,694**	**68,324**	**63,967**	**-727**
20 - MILL HILL								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	42,096	15,840	37,557	15,840	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	90	0	0	0	0
51530 - Interns	0.00	0.00	14,000	0	14,500	0	14,500	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51675 - Clerical Support	1.00	1.00	22,440	24,606	22,440	22,440	23,540	1,100
51825 - Paraprofessional Subs	0.00	0.00	2,788	9,191	2,788	1,358	2,788	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,020	172	1,020	1,020	850	-170
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	7,062	6,045	10,593	10,593	10,593	0
20 - MILL HILL Totals:	**1.00**	**1.00**	**63,150**	**82,200**	**67,181**	**72,968**	**68,111**	**930**
22 - NO. STRATFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	49,334	15,840	34,771	15,840	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	213	0	0	0	0
51530 - Interns	0.00	0.00	14,000	0	14,500	0	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	22,015	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	470	418	406	406	450	44
51825 - Paraprofessional Subs	0.00	0.00	2,624	9,083	2,624	2,617	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,465	1,395	2,465	2,465	425	-2,040
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	7,062	4,840	6,562	6,562	7,355	793
22 - NO. STRATFIELD Totals:	**1.00**	**1.00**	**64,901**	**87,298**	**64,837**	**69,261**	**64,734**	**-103**
23 - OSBORN HILL								
51494 - Tchr Sub Salaries	0.00	0.00	16,104	30,432	16,104	35,416	16,104	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	90	0	0	0	0
51530 - Interns	0.00	0.00	14,000	13,926	14,500	0	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	21,985	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	470	924	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	2,624	8,122	2,624	816	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	4,462	919	4,462	4,462	2,975	-1,487
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	8,827	12,261	13,500	13,500	13,900	400
23 - OSBORN HILL Totals:	**1.00**	**1.00**	**68,927**	**88,660**	**74,100**	**77,104**	**74,113**	**13**
24 - RIVERFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	22,877	15,840	33,180	15,840	0
51530 - Interns	0.00	0.00	14,000	13,160	14,500	0	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	24,382	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	470	0	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	2,624	1,630	2,624	3,676	2,624	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,125	0	2,125	2,125	425	-1,700
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	3,730	2,426	3,730	3,730	3,730	0
24 - RIVERFIELD Totals:	**1.00**	**1.00**	**61,229**	**64,475**	**61,729**	**65,621**	**61,129**	**-600**
26 - SHERMAN								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	23,848	15,840	21,601	15,840	0
51530 - Interns	0.00	0.00	14,000	13,926	14,500	14,355	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	21,686	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	0	0	580	580	1,160	580

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51825 - Paraprofessional Subs	0.00	0.00	2,296	2,373	2,296	679	2,296	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,105	256	1,105	1,105	0	-1,105
26 - SHERMAN Totals:	**1.00**	**1.00**	**55,681**	**62,088**	**56,761**	**60,760**	**57,336**	**575**
28 - STRATFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	15,840	35,473	15,840	28,893	15,840	0
51530 - Interns	0.00	0.00	14,000	13,926	14,500	13,400	14,500	0
51675 - Clerical Support	1.00	1.00	22,440	21,770	22,440	22,440	23,540	1,100
51680 - Clerical Extras-Elem.	0.00	0.00	300	0	0	0	0	0
51825 - Paraprofessional Subs	0.00	0.00	2,952	667	2,952	223	2,952	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,167	1,227	2,167	2,167	0	-2,167
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	6,624	3,283	8,827	8,827	7,200	-1,627
28 - STRATFIELD Totals:	**1.00**	**1.00**	**64,323**	**76,346**	**66,726**	**75,950**	**64,032**	**-2,694**
30 - FAIRFIELD WOODS MS								
51494 - Tchr Sub Salaries	0.00	0.00	32,560	57,384	32,560	37,220	32,560	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	260	0	0	0	0
51530 - Interns	0.00	0.00	14,000	13,160	29,000	14,355	29,000	0
51675 - Clerical Support	0.50	0.50	0	0	11,220	11,220	11,770	550
51690 - Clerical Extras-MS	0.00	0.00	188	104	350	350	300	-50
51825 - Paraprofessional Subs	0.00	0.00	1,968	1,460	1,968	1,402	1,968	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,125	344	2,125	2,125	2,550	425
52040 - Middle School Liaison	0.00	0.00	38,933	46,720	50,613	50,613	50,613	0
54040 - Hourly Tutors-MS	0.00	0.00	9,826	10,766	10,666	10,666	10,750	84
54047 - Lead Tchr-Science	0.00	0.00	0	0	1,374	1,374	1,374	0
30 - FAIRFIELD WOODS MS Totals:	**0.50**	**0.50**	**99,600**	**130,198**	**139,876**	**129,325**	**140,885**	**1,009**
31 - ROGER LUDLOWE MS								
51494 - Tchr Sub Salaries	0.00	0.00	30,360	61,734	30,360	44,727	30,360	0
51530 - Interns	0.00	0.00	28,000	27,000	29,000	27,755	29,000	0
51675 - Clerical Support	0.00	0.00	11,220	11,084	0	0	0	0
51690 - Clerical Extras-MS	0.00	0.00	0	0	0	0	850	850
51825 - Paraprofessional Subs	0.00	0.00	2,952	7,396	2,952	3,701	2,952	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	425	9,553	425	425	425	0
52040 - Middle School Liaison	0.00	0.00	54,507	46,720	46,720	46,720	46,720	0
54040 - Hourly Tutors-MS	0.00	0.00	12,155	2,636	10,360	10,360	5,155	-5,205
54047 - Lead Tchr-Science	0.00	0.00	0	0	1,374	1,374	1,374	0
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**139,619**	**166,123**	**121,191**	**135,062**	**116,836**	**-4,355**
32 - TOMLINSON MS								
51494 - Tchr Sub Salaries	0.00	0.00	31,240	37,173	31,240	61,986	31,240	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	131	0	0	0	0
51530 - Interns	0.00	0.00	14,000	13,500	14,500	0	29,000	14,500

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51690 - Clerical Extras-MS	0.00	0.00	500	448	0	0	500	500
51825 - Paraprofessional Subs	0.00	0.00	1,312	806	1,312	1,088	1,312	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,275	537	1,275	1,275	1,063	-212
52040 - Middle School Liaison	0.00	0.00	38,933	38,933	35,040	35,040	35,040	0
54040 - Hourly Tutors-MS	0.00	0.00	0	0	0	0	4,100	4,100
54047 - Lead Tchr-Science	0.00	0.00	0	0	1,374	1,374	1,374	0
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**87,260**	**91,529**	**84,741**	**100,763**	**103,629**	**18,888**
41 - FFLD LUDLOWE H.S.								
51494 - Tchr Sub Salaries	0.00	0.00	68,208	108,585	68,208	88,185	68,208	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	510	0	0	0	0
51530 - Interns	0.00	0.00	42,000	26,660	43,500	26,800	43,500	0
51675 - Clerical Support	0.50	0.50	0	0	11,673	11,673	11,770	97
51700 - Clerical Extras-HS	0.00	0.00	15,322	1,492	13,340	13,340	12,600	-740
51825 - Paraprofessional Subs	0.00	0.00	4,264	2,587	4,264	1,254	4,264	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	850	1,972	850	850	2,550	1,700
51870 - Book Room Attendant (Hrly)	0.00	0.00	3,125	3,065	0	0	0	0
52070 - Athletic Trainer	0.00	0.00	41,508	42,788	42,753	42,753	46,275	3,522
41 - FFLD LUDLOWE H.S. Totals:	**0.50**	**0.50**	**175,277**	**187,659**	**184,588**	**184,855**	**189,167**	**4,579**
43 - FFLD WARDE H.S.								
51494 - Tchr Sub Salaries	0.00	0.00	60,376	80,850	60,376	81,262	60,376	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	336	0	0	0	0
51530 - Interns	0.00	0.00	42,000	40,814	43,500	41,896	43,500	0
51675 - Clerical Support	0.50	0.50	0	0	11,673	11,673	11,770	97
51700 - Clerical Extras-HS	0.00	0.00	6,580	0	9,875	9,875	11,000	1,125
51825 - Paraprofessional Subs	0.00	0.00	3,608	4,242	3,608	464	3,608	0
51826 - Paraprofessional Subs - SpEd	0.00	0.00	850	620	850	850	2,125	1,275
51870 - Book Room Attendant (Hrly)	0.00	0.00	3,000	1,912	0	0	0	0
52070 - Athletic Trainer	0.00	0.00	41,508	42,788	42,753	42,753	46,275	3,522
43 - FFLD WARDE H.S. Totals:	**0.50**	**0.50**	**157,922**	**171,561**	**172,635**	**188,773**	**178,654**	**6,019**
50 - WALTER FITZGERALD CAMPUS								
51494 - Tchr Sub Salaries	0.00	0.00	6,336	5,180	6,336	4,535	6,336	0
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	350	0	0	0	0
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**6,336**	**5,530**	**6,336**	**4,535**	**6,336**	**0**
52 - ECC/PRE-SCHL SPCH								
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	7,452	0	0	0	0
51675 - Clerical Support	0.00	0.00	0	0	0	0	9,054	9,054
51826 - Paraprofessional Subs - SpEd	0.00	0.00	10,750	11,781	10,750	10,750	4,803	-5,947
52 - ECC/PRE-SCHL SPCH Totals:	**0.00**	**0.00**	**10,750**	**19,233**	**10,750**	**10,750**	**13,857**	**3,107**
60 - INSTRUCTIONAL SVCS								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51179 - Teacher Mentor Stipends	0.00	0.00	45,010	48,546	48,868	42,868	41,795	-7,073
51355 - Teachers - Cont Ed.	0.00	0.00	38,975	45,808	38,975	38,975	38,975	0
52034 - Department Liaisons	0.00	0.00	38,932	32,833	35,040	35,040	38,933	3,893
52060 - Elem Extra Curr Music	0.00	0.00	9,445	4,445	9,445	9,445	4,445	-5,000
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**132,362**	**131,632**	**132,328**	**126,328**	**124,148**	**-8,180**
62 - PUPIL PERSONNEL SVCS								
51675 - Clerical Support	0.00	0.00	1,000	607	1,000	1,000	1,000	0
51985 - SE Summer Schl. Salaries	0.00	0.00	175,000	147,302	175,000	175,000	225,000	50,000
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**176,000**	**147,909**	**176,000**	**176,000**	**226,000**	**50,000**
64 - BUSINESS SERVICES								
51810 - Sp. Ed. Bus Aide	0.00	0.00	340,057	309,885	319,250	300,877	323,631	4,381
51930 - Summer & Part Time	0.00	0.00	25,000	24,863	25,000	25,000	12,500	-12,500
52010 - Evening/Subs/Overtime	0.00	0.00	590,000	586,271	480,000	480,000	480,000	0
52050 - PT Printing Service	0.50	0.50	10,000	10,632	10,000	10,000	10,000	0
54110 - Security Services	0.00	0.00	45,000	38,830	39,367	39,367	29,367	-10,000
64 - BUSINESS SERVICES Totals:	**0.50**	**0.50**	**1,010,057**	**970,481**	**873,617**	**855,244**	**855,498**	**-18,119**
65 - TECHNOLOGY SVCS								
52301 - Hrly Webmaster	0.50	0.00	30,000	21,759	30,000	36,928	0	-30,000
52302 - Info Tech Summer/PT	0.00	0.00	0	0	0	0	2,500	2,500
65 - TECHNOLOGY SVCS Totals:	**0.50**	**0.00**	**30,000**	**21,759**	**30,000**	**36,928**	**2,500**	**-27,500**
66 - PERSONNEL SERVICES								
51450 - Tchr Sub Extend. Absence	0.00	0.00	343,130	1,034,365	343,130	499,278	343,130	0
51490 - Tchr Sub Payloss	0.00	0.00	0	10,227	0	4,261	0	0
51710 - Clerical Substitutes	0.00	0.00	41,000	65,202	41,000	41,000	41,000	0
51715 - Sub Svc Clerk	1.00	1.00	21,800	21,768	21,800	21,800	22,202	402
51820 - Para. Sub-Extended Absence	0.00	0.00	25,000	68,341	25,000	56,946	25,000	0
51860 - Para. Sub-Payloss	0.00	0.00	0	1,821	0	2,530	0	0
66 - PERSONNEL SERVICES Totals:	**1.00**	**1.00**	**430,930**	**1,201,724**	**430,930**	**625,815**	**431,332**	**402**
129 - PART-TIME EMPLOYMENT Totals:	**14.50**	**14.00**	**3,157,058**	**4,096,765**	**3,079,513**	**3,361,310**	**3,096,406**	**16,893**
131 - WAGE/BENEFIT RESERVE								
64 - BUSINESS SERVICES								
52100 - Wage & Benefit Reserve	0.00	0.00	432,590	186,668	700,802	199,741	906,025	205,223
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**432,590**	**186,668**	**700,802**	**199,741**	**906,025**	**205,223**
131 - WAGE/BENEFIT RESERVE Totals:	**0.00**	**0.00**	**432,590**	**186,668**	**700,802**	**199,741**	**906,025**	**205,223**
133 - STAFF REPLACEMENT								
64 - BUSINESS SERVICES								
52110 - Certified Staff Replacement	0.00	0.00	-350,000	0	-350,000	0	-350,000	0
52120 - Non-Certified Staff Replacemnt	0.00	0.00	-110,000	-110,000	-110,000	-110,000	-110,000	0

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
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	280,000	0	280,720	0	181,800	-98,920
66 - PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**280,000**	**0**	**280,720**	**0**	**181,800**	**-98,920**
135 - DEGREE CHANGES Totals:	**0.00**	**0.00**	**280,000**	**0**	**280,720**	**0**	**181,800**	**-98,920**
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	14,509,732	14,834,732	16,443,711	16,443,711	17,164,951	721,240
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**	**16,622,772**	**16,947,772**	**18,556,751**	**18,556,751**	**19,277,991**	**721,240**
201 - HEALTH INSURANCE Totals:	**0.00**	**0.00**	**16,622,772**	**16,947,772**	**18,556,751**	**18,556,751**	**19,277,991**	**721,240**
203 - LIFE/DISABILITY INSURANCE								
64 - BUSINESS SERVICES								
53300 - Life Insurance	0.00	0.00	158,448	158,130	157,733	157,733	162,225	4,492
53350 - Disability Insurance	0.00	0.00	86,217	86,508	99,030	99,030	101,590	2,560
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**244,665**	**244,638**	**256,763**	**256,763**	**263,815**	**7,052**
203 - LIFE/DISABILITY INSURANCE Totals:	**0.00**	**0.00**	**244,665**	**244,638**	**256,763**	**256,763**	**263,815**	**7,052**
205 - SOCIAL SECURITY								
64 - BUSINESS SERVICES								
53400 - Soc. Sec/FICA Medicare	0.00	0.00	2,213,500	2,154,552	2,109,871	2,129,871	2,178,329	68,458
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**2,213,500**	**2,154,552**	**2,109,871**	**2,129,871**	**2,178,329**	**68,458**
205 - SOCIAL SECURITY Totals:	**0.00**	**0.00**	**2,213,500**	**2,154,552**	**2,109,871**	**2,129,871**	**2,178,329**	**68,458**
207 - PENSION/RETIREMENT								
64 - BUSINESS SERVICES								
53450 - Pension	0.00	0.00	1,746,604	1,757,604	2,123,283	2,123,283	2,421,000	297,717
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**1,746,604**	**1,757,604**	**2,123,283**	**2,123,283**	**2,421,000**	**297,717**
207 - PENSION/RETIREMENT Totals:	**0.00**	**0.00**	**1,746,604**	**1,757,604**	**2,123,283**	**2,123,283**	**2,421,000**	**297,717**
301 - INSTRUCTIONAL SERVICES								
41 - FFLD LUDLOWE H.S.								
59310 - Freshman Orientation	0.00	0.00	1,500	1,261	1,500	1,500	1,500	0
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**1,500**	**1,261**	**1,500**	**1,500**	**1,500**	**0**
43 - FFLD WARDE H.S.								
59310 - Freshman Orientation	0.00	0.00	2,000	1,611	1,860	1,860	2,000	140

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**2,000**	**1,611**	**1,860**	**1,860**	**2,000**	**140**
50 - WALTER FITZGERALD CAMPUS								
55070 - Other Expenses	0.00	0.00	3,000	2,483	3,000	3,000	3,000	0
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**3,000**	**2,483**	**3,000**	**3,000**	**3,000**	**0**
60 - INSTRUCTIONAL SVCS								
52091 - Program Assessment	0.00	0.00	36,800	19,515	10,000	10,000	30,000	20,000
54050 - Curriculum Development	0.00	0.00	10,000	6,233	15,000	9,665	15,000	0
54055 - Stdnt Achieve Intervntion	0.00	0.00	10,000	7,478	0	0	0	0
54935 - Gifted Assessment	0.00	0.00	51,353	52,856	16,315	16,315	17,899	1,584
54974 - Extended Year Services	0.00	0.00	10,000	13,192	0	0	0	0
55020 - Arts for Youth	0.00	0.00	3,500	3,500	0	0	0	0
56245 - Music Festival-Districtwide	0.00	0.00	6,500	2,958	6,500	6,500	6,500	0
56246 - Music Purch Svc-Dist	0.00	0.00	21,100	19,674	5,115	5,115	5,775	660
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**149,253**	**125,407**	**52,930**	**47,595**	**75,174**	**22,244**
62 - PUPIL PERSONNEL SVCS								
54010 - Homebound Instr.-Sp Ed	0.00	0.00	75,000	55,893	75,000	75,000	55,000	-20,000
54015 - Homebound Instr.-Non SpEd	0.00	0.00	35,000	23,934	35,000	35,000	25,000	-10,000
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**110,000**	**79,827**	**110,000**	**110,000**	**80,000**	**-30,000**
301 - INSTRUCTIONAL SERVICES Totals:	**0.00**	**0.00**	**265,753**	**210,587**	**169,290**	**163,955**	**161,674**	**-7,616**
303 - PUPIL PERSONNEL SERVICES								
62 - PUPIL PERSONNEL SVCS								
54025 - Professional Services	0.00	0.00	142,527	401,581	146,803	423,945	250,000	103,197
54950 - Contract Audiological Svc	0.00	0.00	15,000	26,840	15,000	15,000	27,000	12,000
54980 - Occupational Therapy	0.00	0.00	741,727	690,818	763,979	763,979	664,382	-99,597
54985 - Physical Therapy	0.00	0.00	349,215	351,885	359,691	359,691	309,105	-50,586
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**1,248,469**	**1,471,124**	**1,285,473**	**1,562,615**	**1,250,487**	**-34,986**
303 - PUPIL PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**1,248,469**	**1,471,124**	**1,285,473**	**1,562,615**	**1,250,487**	**-34,986**
305 - PROFESSIONAL/TECHNICAL SVCS								
64 - BUSINESS SERVICES								
54060 - Enrollment Projection	0.00	0.00	5,000	3,000	3,000	13,500	3,000	0
54120 - Technical Consulting	0.00	0.00	65,000	74,808	75,000	75,000	75,000	0
54125 - Legal Services	0.00	0.00	300,000	616,142	300,000	480,421	450,000	150,000
58050 - Records Retention	0.00	0.00	18,286	18,114	23,286	23,286	23,286	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**388,286**	**712,064**	**401,286**	**592,207**	**551,286**	**150,000**
69 - BD OF ED SERVICES								
54025 - Professional Services	0.00	0.00	500	0	500	500	500	0
69 - BD OF ED SERVICES Totals:	**0.00**	**0.00**	**500**	**0**	**500**	**500**	**500**	**0**

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
305 - PROFESSIONAL/TECHNICAL SVCS Totals:	**0.00**	**0.00**	**388,786**	**712,064**	**401,786**	**592,707**	**551,786**	**150,000**
307 - OTHER SERVICES								
30 - FAIRFIELD WOODS MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	52,438	51,955	52,751	52,751	49,899	-2,852
54900 - Commencement-MS	0.00	0.00	800	193	800	800	600	-200
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**53,238**	**52,148**	**53,551**	**53,551**	**50,499**	**-3,052**
31 - ROGER LUDLOWE MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	56,780	60,591	57,056	57,056	56,529	-527
54900 - Commencement-MS	0.00	0.00	1,500	2,646	1,500	1,500	2,000	500
55060 - Intramural Costs-MS	0.00	0.00	500	0	500	500	500	0
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**58,780**	**63,237**	**59,056**	**59,056**	**59,029**	**-27**
32 - TOMLINSON MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	49,458	49,925	50,411	50,411	50,848	437
54900 - Commencement-MS	0.00	0.00	1,000	513	1,000	1,000	1,300	300
55060 - Intramural Costs-MS	0.00	0.00	500	0	500	500	500	0
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**50,958**	**50,438**	**51,911**	**51,911**	**52,648**	**737**
41 - FFLD LUDLOWE H.S.								
52000 - Extra Curric. Salaries-HS	0.00	0.00	587,192	564,910	570,427	570,427	585,861	15,434
54095 - Internal Suspension	0.00	0.00	9,000	8,760	8,500	8,500	8,700	200
54910 - Commencement-HS	0.00	0.00	25,000	21,448	24,000	24,000	24,000	0
55062 - Intramural Costs-HS	0.00	0.00	4,000	3,413	3,500	3,500	3,800	300
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**625,192**	**598,531**	**606,427**	**606,427**	**622,361**	**15,934**
43 - FFLD WARDE H.S.								
52000 - Extra Curric. Salaries-HS	0.00	0.00	602,196	577,506	596,633	596,633	600,797	4,164
54095 - Internal Suspension	0.00	0.00	6,500	5,504	6,045	6,045	8,000	1,955
54910 - Commencement-HS	0.00	0.00	15,500	14,223	14,650	14,650	15,000	350
55062 - Intramural Costs-HS	0.00	0.00	4,500	1,480	3,720	3,720	4,000	280
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**628,696**	**598,713**	**621,048**	**621,048**	**627,797**	**6,749**
60 - INSTRUCTIONAL SVCS								
52033 - Senior Course Subsidy	0.00	0.00	15,000	8,167	15,000	15,000	15,000	0
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**15,000**	**8,167**	**15,000**	**15,000**	**15,000**	**0**
62 - PUPIL PERSONNEL SVCS								
54028 - Professional Expenses	0.00	0.00	145,000	354,374	149,350	420,613	284,100	134,750
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**145,000**	**354,374**	**149,350**	**420,613**	**284,100**	**134,750**
64 - BUSINESS SERVICES								
54160 - Publications/Research	0.00	0.00	2,100	2,314	2,100	2,100	2,100	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**2,100**	**2,314**	**2,100**	**2,100**	**2,100**	**0**
66 - PERSONNEL SERVICES								

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
51990 - Extra Curric. Salaries-ES	0.00	0.00	5,437	1,925	5,437	5,437	1,793	-3,644
66 - PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**5,437**	**1,925**	**5,437**	**5,437**	**1,793**	**-3,644**
307 - OTHER SERVICES Totals:	**0.00**	**0.00**	**1,584,401**	**1,729,846**	**1,563,880**	**1,835,143**	**1,715,327**	**151,447**
309 - SECURITY SVCS/EXPENSES								
64 - BUSINESS SERVICES								
54115 - Safety & Security Expenses	0.00	0.00	160,000	747,948	140,000	140,000	300,000	160,000
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**160,000**	**747,948**	**140,000**	**140,000**	**300,000**	**160,000**
309 - SECURITY SVCS/EXPENSES Totals:	**0.00**	**0.00**	**160,000**	**747,948**	**140,000**	**140,000**	**300,000**	**160,000**
311 - UTILITY SERVICES								
10 - BURR								
54220 - Gas	0.00	0.00	3,110	3,456	3,282	3,282	3,573	291
54230 - Water	0.00	0.00	7,100	7,096	7,100	7,100	8,100	1,000
54240 - Electricity	0.00	0.00	154,568	140,593	135,100	162,263	158,369	23,269
56420 - Heating Fuels	0.00	0.00	45,661	41,325	43,896	43,896	42,806	-1,090
10 - BURR Totals:	**0.00**	**0.00**	**210,439**	**192,470**	**189,378**	**216,541**	**212,848**	**23,470**
12 - DWIGHT								
54230 - Water	0.00	0.00	6,900	5,792	6,600	6,600	6,900	300
54240 - Electricity	0.00	0.00	41,964	43,998	42,654	49,820	52,058	9,404
56420 - Heating Fuels	0.00	0.00	48,244	39,731	41,306	41,306	38,332	-2,974
12 - DWIGHT Totals:	**0.00**	**0.00**	**97,108**	**89,520**	**90,560**	**97,726**	**97,290**	**6,730**
14 - HOLLAND HILL								
54220 - Gas	0.00	0.00	2,866	3,304	3,043	3,043	3,068	25
54230 - Water	0.00	0.00	5,700	4,684	5,500	5,500	5,500	0
54240 - Electricity	0.00	0.00	48,114	46,977	45,127	50,865	51,487	6,360
56420 - Heating Fuels	0.00	0.00	37,690	34,556	33,624	33,624	33,378	-246
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**94,370**	**89,521**	**87,294**	**93,032**	**93,433**	**6,139**
16 - JENNINGS								
54220 - Gas	0.00	0.00	3,477	3,633	3,043	3,043	3,194	151
54230 - Water	0.00	0.00	4,800	4,031	4,500	4,500	4,600	100
54240 - Electricity	0.00	0.00	44,049	47,620	47,521	53,716	56,351	8,830
56420 - Heating Fuels	0.00	0.00	24,928	22,029	23,615	23,615	22,908	-707
16 - JENNINGS Totals:	**0.00**	**0.00**	**77,254**	**77,313**	**78,679**	**84,874**	**87,053**	**8,374**
18 - MCKINLEY								
54220 - Gas	0.00	0.00	3,110	3,610	3,401	3,401	3,951	550
54230 - Water	0.00	0.00	10,200	9,869	9,900	9,900	11,000	1,100
54240 - Electricity	0.00	0.00	129,875	125,588	130,065	133,926	135,592	5,527
56420 - Heating Fuels	0.00	0.00	34,908	26,036	30,088	30,088	27,189	-2,899
18 - MCKINLEY Totals:	**0.00**	**0.00**	**178,093**	**165,103**	**173,454**	**177,315**	**177,732**	**4,278**

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
20 - MILL HILL								
54220 - Gas	0.00	0.00	2,866	3,467	2,805	2,805	2,942	137
54230 - Water	0.00	0.00	6,000	5,961	5,800	5,800	6,200	400
54240 - Electricity	0.00	0.00	44,484	50,736	52,671	53,803	54,030	1,359
56420 - Heating Fuels	0.00	0.00	38,673	36,798	38,115	38,115	37,859	-256
20 - MILL HILL Totals:	**0.00**	**0.00**	**92,023**	**96,961**	**99,391**	**100,523**	**101,031**	**1,640**
22 - NO. STRATFIELD								
54220 - Gas	0.00	0.00	2,866	3,715	3,162	3,162	3,320	158
54230 - Water	0.00	0.00	6,600	5,957	6,200	6,200	6,000	-200
54240 - Electricity	0.00	0.00	58,456	62,659	60,878	71,900	74,438	13,560
56420 - Heating Fuels	0.00	0.00	38,205	44,404	36,787	36,787	41,741	4,954
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**106,127**	**116,737**	**107,027**	**118,049**	**125,499**	**18,472**
23 - OSBORN HILL								
54220 - Gas	0.00	0.00	9,054	7,454	8,734	8,734	6,977	-1,757
54230 - Water	0.00	0.00	5,600	6,384	5,500	5,500	6,200	700
54240 - Electricity	0.00	0.00	58,256	71,063	59,307	85,016	85,899	26,592
56420 - Heating Fuels	0.00	0.00	26,281	25,851	24,653	24,653	25,167	514
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**99,191**	**110,753**	**98,194**	**123,903**	**124,243**	**26,049**
24 - RIVERFIELD								
54220 - Gas	0.00	0.00	17,040	11,227	13,027	13,027	10,946	-2,081
54230 - Water	0.00	0.00	3,900	3,613	4,000	4,000	3,500	-500
54240 - Electricity	0.00	0.00	59,065	58,610	57,150	66,259	66,291	9,141
56420 - Heating Fuels	0.00	0.00	27,298	21,997	25,039	25,039	23,652	-1,387
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**107,303**	**95,448**	**99,216**	**108,325**	**104,389**	**5,173**
26 - SHERMAN								
54220 - Gas	0.00	0.00	2,132	0	0	0	0	0
54230 - Water	0.00	0.00	5,100	7,730	6,000	6,000	6,500	500
54240 - Electricity	0.00	0.00	60,460	65,138	62,720	73,549	75,186	12,466
56420 - Heating Fuels	0.00	0.00	26,509	25,494	31,074	31,074	30,980	-94
26 - SHERMAN Totals:	**0.00**	**0.00**	**94,201**	**98,362**	**99,794**	**110,623**	**112,666**	**12,872**
28 - STRATFIELD								
54220 - Gas	0.00	0.00	1,276	1,610	1,255	1,255	1,303	48
54230 - Water	0.00	0.00	7,500	5,086	5,400	5,400	5,100	-300
54240 - Electricity	0.00	0.00	80,064	84,791	78,794	91,875	90,470	11,676
56420 - Heating Fuels	0.00	0.00	48,729	37,349	38,397	38,397	37,004	-1,393
28 - STRATFIELD Totals:	**0.00**	**0.00**	**137,569**	**128,837**	**123,846**	**136,927**	**133,877**	**10,031**
30 - FAIRFIELD WOODS MS								
54220 - Gas	0.00	0.00	51,472	40,058	46,688	46,688	43,365	-3,323
54230 - Water	0.00	0.00	9,300	8,332	9,400	9,400	9,300	-100

Fairfield Public Schools

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54240 - Electricity	0.00	0.00	214,720	244,960	234,796	266,822	277,739	42,943
56420 - Heating Fuels	0.00	0.00	103,416	90,915	110,396	110,396	86,787	-23,609
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**378,908**	**384,264**	**401,280**	**433,306**	**417,191**	**15,911**
31 - ROGER LUDLOWE MS								
54220 - Gas	0.00	0.00	10,153	5,675	7,780	7,780	7,414	-366
54230 - Water	0.00	0.00	9,700	10,286	8,800	8,800	9,500	700
54240 - Electricity	0.00	0.00	334,561	299,287	315,216	330,207	336,094	20,878
56420 - Heating Fuels	0.00	0.00	94,088	75,608	84,024	84,024	76,855	-7,169
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**448,502**	**390,856**	**415,820**	**430,811**	**429,863**	**14,043**
32 - TOMLINSON MS								
54220 - Gas	0.00	0.00	5,922	6,528	5,666	5,666	7,482	1,816
54230 - Water	0.00	0.00	8,800	9,532	9,300	9,300	9,700	400
54240 - Electricity	0.00	0.00	211,128	206,870	209,413	212,662	210,148	735
56420 - Heating Fuels	0.00	0.00	89,617	86,431	80,210	80,210	80,848	638
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**315,467**	**309,361**	**304,589**	**307,838**	**308,178**	**3,589**
41 - FFLD LUDLOWE H.S.								
54220 - Gas	0.00	0.00	13,578	15,475	13,265	13,265	14,603	1,338
54230 - Water	0.00	0.00	15,500	16,276	15,500	15,500	16,600	1,100
54240 - Electricity	0.00	0.00	321,596	322,227	320,661	355,543	360,905	40,244
56420 - Heating Fuels	0.00	0.00	215,222	171,832	195,681	195,681	185,010	-10,671
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**565,896**	**525,811**	**545,107**	**579,989**	**577,118**	**32,011**
43 - FFLD WARDE H.S.								
54220 - Gas	0.00	0.00	10,500	10,126	10,260	10,260	10,928	668
54230 - Water	0.00	0.00	37,500	32,909	34,000	34,000	31,400	-2,600
54240 - Electricity	0.00	0.00	402,833	366,128	385,979	433,714	440,805	54,826
56420 - Heating Fuels	0.00	0.00	271,895	212,569	236,099	236,099	220,133	-15,966
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**722,728**	**621,733**	**666,338**	**714,073**	**703,266**	**36,928**
50 - WALTER FITZGERALD CAMPUS								
54240 - Electricity	0.00	0.00	9,194	21,008	8,283	14,853	11,603	3,320
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**9,194**	**21,008**	**8,283**	**14,853**	**11,603**	**3,320**
64 - BUSINESS SERVICES								
54218 - Central Office Utility Exp	0.00	0.00	50,875	50,875	53,419	53,419	56,090	2,671
54230 - Water	0.00	0.00	3,100	2,832	3,300	3,300	3,300	0
54240 - Electricity	0.00	0.00	11,384	14,207	9,450	16,045	11,319	1,869
54241 - Electricity Contract Svcs	0.00	0.00	0	18,505	0	22,206	0	0
54620 - Telephone	0.00	0.00	120,000	90,875	120,000	120,000	100,000	-20,000
56420 - Heating Fuels	0.00	0.00	2,400	2,659	2,400	2,400	2,400	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**187,759**	**179,953**	**188,569**	**217,370**	**173,109**	**-15,460**
65 - TECHNOLOGY SVCS								

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54625 - Telcom Infrastructure	0.00	0.00	229,068	233,275	229,068	229,068	234,276	5,208
65 - TECHNOLOGY SVCS Totals:	**0.00**	**0.00**	**229,068**	**233,275**	**229,068**	**229,068**	**234,276**	**5,208**
311 - UTILITY SERVICES Totals:	**0.00**	**0.00**	**4,151,200**	**3,927,285**	**4,005,887**	**4,295,146**	**4,224,665**	**218,778**
313 - MAINTENANCE SERVICES								
10 - BURR								
55000 - Major Maintenance Projects	0.00	0.00	0	0	2,500	2,777	47,000	44,500
10 - BURR Totals:	**0.00**	**0.00**	**0**	**0**	**2,500**	**2,777**	**47,000**	**44,500**
12 - DWIGHT								
55000 - Major Maintenance Projects	0.00	0.00	20,000	42,961	0	0	22,800	22,800
12 - DWIGHT Totals:	**0.00**	**0.00**	**20,000**	**42,961**	**0**	**0**	**22,800**	**22,800**
14 - HOLLAND HILL								
55000 - Major Maintenance Projects	0.00	0.00	20,000	20,827	0	0	0	0
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**20,000**	**20,827**	**0**	**0**	**0**	**0**
16 - JENNINGS								
55000 - Major Maintenance Projects	0.00	0.00	0	0	6,000	3,450	9,584	3,584
16 - JENNINGS Totals:	**0.00**	**0.00**	**0**	**0**	**6,000**	**3,450**	**9,584**	**3,584**
18 - MCKINLEY								
55000 - Major Maintenance Projects	0.00	0.00	0	0	61,200	61,200	23,500	-37,700
18 - MCKINLEY Totals:	**0.00**	**0.00**	**0**	**0**	**61,200**	**61,200**	**23,500**	**-37,700**
20 - MILL HILL								
55000 - Major Maintenance Projects	0.00	0.00	130,000	121,964	7,000	11,753	30,865	23,865
20 - MILL HILL Totals:	**0.00**	**0.00**	**130,000**	**121,964**	**7,000**	**11,753**	**30,865**	**23,865**
23 - OSBORN HILL								
55000 - Major Maintenance Projects	0.00	0.00	20,000	21,327	115,000	78,709	0	-115,000
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**20,000**	**21,327**	**115,000**	**78,709**	**0**	**-115,000**
24 - RIVERFIELD								
55000 - Major Maintenance Projects	0.00	0.00	0	24,931	0	0	0	0
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**0**	**24,931**	**0**	**0**	**0**	**0**
26 - SHERMAN								
55000 - Major Maintenance Projects	0.00	0.00	0	800	60,000	35,000	0	-60,000
26 - SHERMAN Totals:	**0.00**	**0.00**	**0**	**800**	**60,000**	**35,000**	**0**	**-60,000**
30 - FAIRFIELD WOODS MS								
55000 - Major Maintenance Projects	0.00	0.00	85,000	0	101,300	181,794	309,894	208,594
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**85,000**	**0**	**101,300**	**181,794**	**309,894**	**208,594**
31 - ROGER LUDLOWE MS								
55000 - Major Maintenance Projects	0.00	0.00	20,000	20,000	25,000	25,000	95,800	70,800
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**20,000**	**20,000**	**25,000**	**25,000**	**95,800**	**70,800**
32 - TOMLINSON MS								

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
55000 - Major Maintenance Projects	0.00	0.00	125,600	125,600	100,000	16,000	0	-100,000
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**125,600**	**125,600**	**100,000**	**16,000**	**0**	**-100,000**
41 - FFLD LUDLOWE H.S.								
55000 - Major Maintenance Projects	0.00	0.00	55,000	77,892	25,000	25,000	32,600	7,600
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**55,000**	**77,892**	**25,000**	**25,000**	**32,600**	**7,600**
43 - FFLD WARDE H.S.								
55000 - Major Maintenance Projects	0.00	0.00	25,000	26,600	15,000	0	101,309	86,309
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**25,000**	**26,600**	**15,000**	**0**	**101,309**	**86,309**
50 - WALTER FITZGERALD CAMPUS								
54124 - Facility Lease-WFC	0.00	0.00	60,000	55,000	60,000	55,000	60,000	0
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**60,000**	**55,000**	**60,000**	**55,000**	**60,000**	**0**
62 - PUPIL PERSONNEL SVCS								
54270 - Repairs to Equipment-SPED	0.00	0.00	5,000	3,529	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**5,000**	**3,529**	**5,000**	**5,000**	**5,000**	**0**
64 - BUSINESS SERVICES								
54122 - Central Office Facility Exp	0.00	0.00	77,748	77,748	80,081	80,081	82,483	2,402
54123 - Maint Bldg Facility Exp	0.00	0.00	84,799	84,799	86,495	86,495	88,224	1,729
54200 - Refuse Removal/Recycling	0.00	0.00	175,000	167,941	175,000	170,000	170,000	-5,000
54250 - Uniforms	0.00	0.00	22,500	20,708	22,500	22,500	22,500	0
54260 - Extermination Services	0.00	0.00	12,000	13,475	20,000	20,000	20,000	0
54271 - Art Equipment Repairs	0.00	0.00	5,000	2,106	2,500	2,500	2,500	0
54273 - PE Equip Repairs	0.00	0.00	14,975	15,532	11,975	14,475	15,000	3,025
54274 - Fam/Cons Sci Equip Repairs	0.00	0.00	12,000	18,052	10,000	17,000	12,000	2,000
54275 - Tech Ed Equip Repairs	0.00	0.00	3,500	1,445	3,500	13,500	3,500	0
54276 - Science Equip Repairs	0.00	0.00	6,000	4,409	6,000	6,000	6,000	0
54279 - Maint Equip Repairs	0.00	0.00	30,000	35,621	30,000	35,000	30,000	0
54335 - Music Instrument Repair	0.00	0.00	5,000	6,784	13,000	13,000	13,000	0
54340 - Office Equipment Repair	0.00	0.00	13,000	5,772	10,000	5,000	7,000	-3,000
54790 - Painting	0.00	0.00	50,000	50,000	75,000	75,000	75,000	0
54800 - Plumbing/Heating/A.C.	0.00	0.00	120,000	132,138	120,000	130,000	130,000	10,000
54810 - Fire Protection	0.00	0.00	145,000	277,448	180,000	225,000	200,000	20,000
54811 - Fire Alarm	0.00	0.00	30,000	31,590	33,000	33,000	33,000	0
54820 - Window Coverings	0.00	0.00	10,000	4,444	10,000	10,000	10,000	0
54830 - Glass/Glazing	0.00	0.00	12,500	20,375	12,500	12,500	12,500	0
54850 - Snow Removal	0.00	0.00	60,000	202,269	60,000	60,000	60,000	0
54860 - Paving/Sidewalks/Curbs	0.00	0.00	75,000	74,327	75,000	75,000	100,000	25,000
54870 - Contracted Svcs-Grounds	0.00	0.00	150,000	139,967	170,000	170,000	175,000	5,000
54872 - Contracted Svcs-Boiler	0.00	0.00	35,000	31,157	35,000	55,000	35,000	0
54874 - Contracted Svcs-Fuel Tanks	0.00	0.00	5,000	5,000	5,000	5,000	5,000	0

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54878 - Other Contracted Svcs.	0.00	0.00	65,000	94,346	70,000	90,000	75,000	5,000
54880 - Electrical	0.00	0.00	50,000	0	0	0	0	0
54882 - Low Voltage System PM	0.00	0.00	115,000	115,298	141,000	141,000	141,000	0
54885 - Roofing Preventative Maint	0.00	0.00	130,000	106,621	130,000	130,000	130,000	0
54886 - Building Envelope PM	0.00	0.00	125,000	108,163	100,000	95,000	100,000	0
54887 - HVAC Preventative Maint	0.00	0.00	165,000	140,178	165,000	165,000	165,000	0
54888 - Equip Integration PM	0.00	0.00	85,000	81,963	105,000	105,000	105,000	0
54890 - Hzrdous Matls Projects	0.00	0.00	20,000	17,495	15,000	15,000	75,000	60,000
54891 - HVAC System Cleaning PM	0.00	0.00	10,000	0	0	0	10,000	10,000
54896 - Energy Star Implementation	0.00	0.00	20,000	7,954	0	0	0	0
54994 - Code & Life Safety-Systemwide	0.00	0.00	100,000	71,051	100,000	100,000	100,000	0
54995 - Code Compliance	0.00	0.00	40,000	40,640	30,000	10,000	30,000	0
54996 - Playground Maint/Safety	0.00	0.00	25,000	24,962	25,000	25,000	60,000	35,000
58422 - OH Roof Drain Proj	0.00	0.00	0	17,071	0	23,493	0	0
58430 - Hurricane Sandy	0.00	0.00	0	45,282	0	0	0	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**2,104,022**	**2,294,133**	**2,127,551**	**2,235,544**	**2,298,707**	**171,156**
65 - TECHNOLOGY SVCS								
54325 - Information Mngmt Software	0.00	0.00	556,785	550,158	507,015	497,853	503,263	-3,752
54330 - Tech Systems & Equipment Maint	0.00	0.00	409,242	394,531	202,542	202,542	197,792	-4,750
54350 - Technology Service Agreements	0.00	0.00	414,870	411,060	493,581	458,781	487,656	-5,925
65 - TECHNOLOGY SVCS Totals:	**0.00**	**0.00**	**1,380,897**	**1,355,749**	**1,203,138**	**1,159,176**	**1,188,711**	**-14,427**
313 - MAINTENANCE SERVICES Totals:	**0.00**	**0.00**	**4,050,519**	**4,191,312**	**3,913,689**	**3,895,403**	**4,225,770**	**312,081**
315 - RENTALS								
41 - FFLD LUDLOWE H.S.								
54390 - Sports Facilities Rentals	0.00	0.00	39,321	34,179	20,200	20,200	21,246	1,046
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**39,321**	**34,179**	**20,200**	**20,200**	**21,246**	**1,046**
43 - FFLD WARDE H.S.								
54390 - Sports Facilities Rentals	0.00	0.00	43,803	37,002	22,660	22,660	38,242	15,582
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**43,803**	**37,002**	**22,660**	**22,660**	**38,242**	**15,582**
62 - PUPIL PERSONNEL SVCS								
54380 - Swimming Pool Rentals	0.00	0.00	10,200	9,875	10,200	10,200	14,350	4,150
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**10,200**	**9,875**	**10,200**	**10,200**	**14,350**	**4,150**
315 - RENTALS Totals:	**0.00**	**0.00**	**93,324**	**81,055**	**53,060**	**53,060**	**73,838**	**20,778**
317 - STUDENT TRANSPORTATION								
10 - BURR								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,400	1,576	2,268	2,268	2,400	132
10 - BURR Totals:	**0.00**	**0.00**	**1,400**	**1,576**	**2,268**	**2,268**	**2,400**	**132**
12 - DWIGHT								

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,200	1,007	1,000	1,000	1,000	0
12 - DWIGHT Totals:	**0.00**	**0.00**	**1,200**	**1,007**	**1,000**	**1,000**	**1,000**	**0**
14 - HOLLAND HILL								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,200	818	1,200	1,200	1,200	0
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**1,200**	**818**	**1,200**	**1,200**	**1,200**	**0**
16 - JENNINGS								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,000	1,111	1,000	1,000	1,000	0
16 - JENNINGS Totals:	**0.00**	**0.00**	**1,000**	**1,111**	**1,000**	**1,000**	**1,000**	**0**
18 - MCKINLEY								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	2,100	1,435	2,500	2,500	2,500	0
18 - MCKINLEY Totals:	**0.00**	**0.00**	**2,100**	**1,435**	**2,500**	**2,500**	**2,500**	**0**
20 - MILL HILL								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,800	2,029	0	1,600	1,800	1,800
20 - MILL HILL Totals:	**0.00**	**0.00**	**1,800**	**2,029**	**0**	**1,600**	**1,800**	**1,800**
22 - NO. STRATFIELD								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	2,200	1,986	2,500	2,500	2,000	-500
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**2,200**	**1,986**	**2,500**	**2,500**	**2,000**	**-500**
23 - OSBORN HILL								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,500	2,378	1,500	1,500	1,500	0
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**1,500**	**2,378**	**1,500**	**1,500**	**1,500**	**0**
24 - RIVERFIELD								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,800	1,631	3,370	3,370	2,000	-1,370
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**1,800**	**1,631**	**3,370**	**3,370**	**2,000**	**-1,370**
26 - SHERMAN								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	2,000	1,997	3,000	3,000	3,000	0
26 - SHERMAN Totals:	**0.00**	**0.00**	**2,000**	**1,997**	**3,000**	**3,000**	**3,000**	**0**
28 - STRATFIELD								
54540 - Extra Curr. Transport.-Elem.	0.00	0.00	1,800	1,929	1,800	1,800	2,300	500
28 - STRATFIELD Totals:	**0.00**	**0.00**	**1,800**	**1,929**	**1,800**	**1,800**	**2,300**	**500**
30 - FAIRFIELD WOODS MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	4,000	3,564	4,000	4,000	5,000	1,000
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**4,000**	**3,564**	**4,000**	**4,000**	**5,000**	**1,000**
31 - ROGER LUDLOWE MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	2,500	2,069	3,000	3,000	3,000	0
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**2,500**	**2,069**	**3,000**	**3,000**	**3,000**	**0**
32 - TOMLINSON MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	3,000	2,636	3,000	3,000	3,000	0
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**3,000**	**2,636**	**3,000**	**3,000**	**3,000**	**0**
41 - FFLD LUDLOWE H.S.								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54555 - Extra Curr. Transport.-HS	0.00	0.00	3,000	2,421	4,000	4,000	5,200	1,200
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**3,000**	**2,421**	**4,000**	**4,000**	**5,200**	**1,200**
43 - FFLD WARDE H.S.								
54555 - Extra Curr. Transport.-HS	0.00	0.00	5,000	5,925	5,115	5,115	7,600	2,485
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**5,000**	**5,925**	**5,115**	**5,115**	**7,600**	**2,485**
50 - WALTER FITZGERALD CAMPUS								
54565 - Extra Curr. Transport.-WFC	0.00	0.00	1,000	973	1,000	1,000	1,000	0
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**1,000**	**973**	**1,000**	**1,000**	**1,000**	**0**
62 - PUPIL PERSONNEL SVCS								
54410 - Out of District Reimb	0.00	0.00	3,000	974	3,000	3,000	1,500	-1,500
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**3,000**	**974**	**3,000**	**3,000**	**1,500**	**-1,500**
64 - BUSINESS SERVICES								
54400 - Transportation Contract	0.00	0.00	4,603,873	4,542,093	4,491,300	4,371,331	4,633,252	141,952
54405 - Special Ed Transp. Contract	0.00	0.00	2,388,118	2,099,191	2,199,707	2,399,303	2,410,379	210,672
54407 - Other Contracted Charges	0.00	0.00	238,663	207,514	202,488	216,149	227,497	25,009
54530 - Town-Wide Musc Fest Transp.	0.00	0.00	1,000	648	1,500	1,500	1,500	0
54570 - Vo/Tech Transport.-HS	0.00	0.00	95,227	111,991	112,893	112,893	115,715	2,822
54575 - Vo/Ag Transport.-HS	0.00	0.00	33,150	30,406	29,759	29,759	30,502	743
54590 - Summer School Transp.	0.00	0.00	119,748	166,870	149,165	149,165	149,777	612
54595 - Magnet School Transp.	0.00	0.00	64,585	40,372	64,056	25,798	56,698	-7,358
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**7,544,364**	**7,199,086**	**7,250,868**	**7,305,898**	**7,625,320**	**374,452**
317 - STUDENT TRANSPORTATION Totals:	**0.00**	**0.00**	**7,583,864**	**7,235,547**	**7,294,121**	**7,350,751**	**7,672,320**	**378,199**
319 - CONFERENCE & TRAVEL								
10 - BURR								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,400	2,409	3,118	3,929	4,500	1,382
10 - BURR Totals:	**0.00**	**0.00**	**2,400**	**2,409**	**3,118**	**3,929**	**4,500**	**1,382**
12 - DWIGHT								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,229	700	1,300	1,000	1,300	0
12 - DWIGHT Totals:	**0.00**	**0.00**	**2,229**	**700**	**1,300**	**1,000**	**1,300**	**0**
14 - HOLLAND HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,200	0	3,000	3,470	4,000	1,000
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**1,200**	**0**	**3,000**	**3,470**	**4,000**	**1,000**
16 - JENNINGS								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,800	1,690	500	500	1,000	500
16 - JENNINGS Totals:	**0.00**	**0.00**	**1,800**	**1,690**	**500**	**500**	**1,000**	**500**
18 - MCKINLEY								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,100	453	1,200	1,200	3,000	1,800
18 - MCKINLEY Totals:	**0.00**	**0.00**	**2,100**	**453**	**1,200**	**1,200**	**3,000**	**1,800**

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
20 - MILL HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,500	675	1,200	1,200	696	-504
20 - MILL HILL Totals:	**0.00**	**0.00**	**1,500**	**675**	**1,200**	**1,200**	**696**	**-504**
22 - NO. STRATFIELD								
54440 - Conf./Staff Development-Elem.	0.00	0.00	500	50	500	500	2,000	1,500
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**500**	**50**	**500**	**500**	**2,000**	**1,500**
23 - OSBORN HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,000	0	700	700	700	0
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**1,000**	**0**	**700**	**700**	**700**	**0**
24 - RIVERFIELD								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,400	449	1,968	1,968	3,386	1,418
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**2,400**	**449**	**1,968**	**1,968**	**3,386**	**1,418**
26 - SHERMAN								
54440 - Conf./Staff Development-Elem.	0.00	0.00	3,200	3,102	3,500	3,500	5,000	1,500
26 - SHERMAN Totals:	**0.00**	**0.00**	**3,200**	**3,102**	**3,500**	**3,500**	**5,000**	**1,500**
28 - STRATFIELD								
54440 - Conf./Staff Development-Elem.	0.00	0.00	0	0	0	0	300	300
28 - STRATFIELD Totals:	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**300**	**300**
30 - FAIRFIELD WOODS MS								
54450 - Conf./Staff Development-MS	0.00	0.00	3,000	1,074	2,000	2,000	2,000	0
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**3,000**	**1,074**	**2,000**	**2,000**	**2,000**	**0**
31 - ROGER LUDLOWE MS								
54450 - Conf./Staff Development-MS	0.00	0.00	3,500	3,267	2,500	2,500	3,150	650
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**3,500**	**3,267**	**2,500**	**2,500**	**3,150**	**650**
32 - TOMLINSON MS								
54450 - Conf./Staff Development-MS	0.00	0.00	2,000	953	500	500	1,000	500
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**2,000**	**953**	**500**	**500**	**1,000**	**500**
41 - FFLD LUDLOWE H.S.								
54460 - Conf./Staff Development-HS	0.00	0.00	17,584	3,271	10,000	10,000	11,000	1,000
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**17,584**	**3,271**	**10,000**	**10,000**	**11,000**	**1,000**
43 - FFLD WARDE H.S.								
54460 - Conf./Staff Development-HS	0.00	0.00	10,000	6,077	11,625	11,625	17,000	5,375
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**10,000**	**6,077**	**11,625**	**11,625**	**17,000**	**5,375**
50 - WALTER FITZGERALD CAMPUS								
54460 - Conf./Staff Development-HS	0.00	0.00	0	0	0	6,000	6,000	6,000
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**0**	**0**	**0**	**6,000**	**6,000**	**6,000**
60 - INSTRUCTIONAL SVCS								
54500 - Mileage Reimbursement	0.00	0.00	26,500	23,806	25,500	25,500	25,500	0
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**26,500**	**23,806**	**25,500**	**25,500**	**25,500**	**0**

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
62 - PUPIL PERSONNEL SVCS								
54430 - Conf./Staff Dev.-Dist.	0.00	0.00	0	2,143	0	0	20,000	20,000
54500 - Mileage Reimbursement	0.00	0.00	14,931	14,273	14,102	14,102	14,102	0
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**14,931**	**16,415**	**14,102**	**14,102**	**34,102**	**20,000**
64 - BUSINESS SERVICES								
54470 - Prof. Meeting Reimb.	0.00	0.00	2,000	2,108	2,000	2,000	2,000	0
54500 - Mileage Reimbursement	0.00	0.00	37,410	44,305	45,305	45,305	45,305	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**39,410**	**46,413**	**47,305**	**47,305**	**47,305**	**0**
66 - PERSONNEL SERVICES								
54500 - Mileage Reimbursement	0.00	0.00	1,000	0	1,000	1,000	1,000	0
66 - PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**1,000**	**0**	**1,000**	**1,000**	**1,000**	**0**
68 - SUPERINTENDENT'S OFFICE								
54470 - Prof. Meeting Reimb.	0.00	0.00	1,000	986	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**	**6,986**	**7,000**	**7,000**	**7,000**	**0**
69 - BD OF ED SERVICES								
54490 - Workshops & Conferences	0.00	0.00	3,000	3,234	0	0	0	0
69 - BD OF ED SERVICES Totals:	**0.00**	**0.00**	**3,000**	**3,234**	**0**	**0**	**0**	**0**
319 - CONFERENCE & TRAVEL Totals:	**0.00**	**0.00**	**146,254**	**121,024**	**138,518**	**145,499**	**180,939**	**42,421**
321 - PROFESSIONAL DEVELOPMENT								
60 - INSTRUCTIONAL SVCS								
54169 - Prog Implement-Bus Ed	0.00	0.00	1,292	2,186	4,651	4,651	4,652	1
54170 - Staff Development	0.00	0.00	60,025	67,181	90,000	95,183	121,200	31,200
54171 - Prog Implement-Art	0.00	0.00	4,949	2,536	6,710	4,252	8,104	1,394
54173 - Prog Implement-PE	0.00	0.00	3,800	3,433	7,481	2,548	5,011	-2,470
54174 - Prog Implement-Math	0.00	0.00	92,948	115,313	69,660	84,300	54,366	-15,294
54175 - Prog Implement-Sci	0.00	0.00	30,628	19,534	15,700	15,450	21,200	5,500
54176 - Prog Implement-Lib/Media	0.00	0.00	7,927	8,646	16,438	13,855	8,029	-8,409
54177 - Prog Implement-Soc St	0.00	0.00	10,786	8,478	10,290	8,418	14,638	4,348
54178 - Prog Implement-Health	0.00	0.00	2,326	1,951	3,719	3,091	3,098	-621
54179 - Prog Implement-Tech Ed	0.00	0.00	6,213	6,598	3,801	120	3,800	-1
54180 - Prog Implement-Music	0.00	0.00	3,942	2,758	6,441	3,466	7,979	1,538
54181 - Prog Implement-World Lang	0.00	0.00	24,404	11,554	25,925	14,338	37,144	11,219
54182 - Prog Implement-L.A.	0.00	0.00	78,599	70,098	76,610	65,864	63,075	-13,535
54184 - Prog Implement-FCS	0.00	0.00	9,975	2,802	12,906	6,889	18,590	5,684
54185 - Tech Training/Expenses	0.00	0.00	0	106	0	0	0	0
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**337,814**	**323,176**	**350,332**	**322,425**	**370,886**	**20,554**
64 - BUSINESS SERVICES								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54655 - Training	0.00	0.00	6,000	3,911	6,000	5,000	6,000	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**6,000**	**3,911**	**6,000**	**5,000**	**6,000**	**0**
65 - TECHNOLOGY SVCS								
54655 - Training	0.00	0.00	86,180	86,329	56,180	56,180	59,795	3,615
65 - TECHNOLOGY SVCS Totals:	**0.00**	**0.00**	**86,180**	**86,329**	**56,180**	**56,180**	**59,795**	**3,615**
66 - PERSONNEL SERVICES								
53550 - Prof. Growth Tuition	0.00	0.00	230,000	200,744	230,000	230,000	230,000	0
55050 - Secy Inservice Reimb.	0.00	0.00	5,000	4,530	5,000	5,000	5,000	0
66 - PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**235,000**	**205,274**	**235,000**	**235,000**	**235,000**	**0**
321 - PROFESSIONAL DEVELOPMENT Totals:	**0.00**	**0.00**	**664,994**	**618,690**	**647,512**	**618,605**	**671,681**	**24,169**
323 - POSTAGE								
64 - BUSINESS SERVICES								
54640 - Postage-Systemwide	0.00	0.00	108,374	105,587	110,968	110,968	108,207	-2,761
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**108,374**	**105,587**	**110,968**	**110,968**	**108,207**	**-2,761**
323 - POSTAGE Totals:	**0.00**	**0.00**	**108,374**	**105,587**	**110,968**	**110,968**	**108,207**	**-2,761**
325 - PERSONNEL/RECRUITMENT EXP								
66 - PERSONNEL SERVICES								
54650 - Recruitment Expenses	0.00	0.00	25,000	24,089	26,000	26,000	26,000	0
66 - PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**25,000**	**24,089**	**26,000**	**26,000**	**26,000**	**0**
325 - PERSONNEL/RECRUITMENT EXP Totals:	**0.00**	**0.00**	**25,000**	**24,089**	**26,000**	**26,000**	**26,000**	**0**
327 - PRINTING/COPYING								
10 - BURR								
54710 - Copying-Elem.	0.00	0.00	9,513	9,103	9,660	9,660	8,411	-1,249
10 - BURR Totals:	**0.00**	**0.00**	**9,513**	**9,103**	**9,660**	**9,660**	**8,411**	**-1,249**
12 - DWIGHT								
54710 - Copying-Elem.	0.00	0.00	7,254	5,853	6,994	6,994	7,254	260
12 - DWIGHT Totals:	**0.00**	**0.00**	**7,254**	**5,853**	**6,994**	**6,994**	**7,254**	**260**
14 - HOLLAND HILL								
54710 - Copying-Elem.	0.00	0.00	8,950	6,603	9,575	9,575	7,505	-2,070
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**8,950**	**6,603**	**9,575**	**9,575**	**7,505**	**-2,070**
16 - JENNINGS								
54710 - Copying-Elem.	0.00	0.00	8,750	6,942	7,975	7,975	7,358	-617
16 - JENNINGS Totals:	**0.00**	**0.00**	**8,750**	**6,942**	**7,975**	**7,975**	**7,358**	**-617**
18 - MCKINLEY								
54710 - Copying-Elem.	0.00	0.00	9,366	7,083	9,492	9,492	8,826	-666
18 - MCKINLEY Totals:	**0.00**	**0.00**	**9,366**	**7,083**	**9,492**	**9,492**	**8,826**	**-666**
20 - MILL HILL								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54710 - Copying-Elem.	0.00	0.00	9,723	7,200	9,198	9,198	7,881	-1,317
20 - MILL HILL Totals:	**0.00**	**0.00**	**9,723**	**7,200**	**9,198**	**9,198**	**7,881**	**-1,317**
22 - NO. STRATFIELD								
54710 - Copying-Elem.	0.00	0.00	9,975	7,268	9,450	9,450	8,070	-1,380
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**9,975**	**7,268**	**9,450**	**9,450**	**8,070**	**-1,380**
23 - OSBORN HILL								
54710 - Copying-Elem.	0.00	0.00	11,298	9,282	10,794	10,794	9,809	-985
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**11,298**	**9,282**	**10,794**	**10,794**	**9,809**	**-985**
24 - RIVERFIELD								
54710 - Copying-Elem.	0.00	0.00	8,631	7,826	8,610	8,610	7,239	-1,371
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**8,631**	**7,826**	**8,610**	**8,610**	**7,239**	**-1,371**
26 - SHERMAN								
54710 - Copying-Elem.	0.00	0.00	9,429	7,359	9,429	9,429	8,978	-451
26 - SHERMAN Totals:	**0.00**	**0.00**	**9,429**	**7,359**	**9,429**	**9,429**	**8,978**	**-451**
28 - STRATFIELD								
54710 - Copying-Elem.	0.00	0.00	10,941	7,847	10,857	10,857	9,034	-1,823
28 - STRATFIELD Totals:	**0.00**	**0.00**	**10,941**	**7,847**	**10,857**	**10,857**	**9,034**	**-1,823**
30 - FAIRFIELD WOODS MS								
54720 - Copying-MS	0.00	0.00	23,660	21,109	25,326	25,326	21,114	-4,212
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**23,660**	**21,109**	**25,326**	**25,326**	**21,114**	**-4,212**
31 - ROGER LUDLOWE MS								
54720 - Copying-MS	0.00	0.00	24,518	20,644	23,760	23,760	18,704	-5,056
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**24,518**	**20,644**	**23,760**	**23,760**	**18,704**	**-5,056**
32 - TOMLINSON MS								
54720 - Copying-MS	0.00	0.00	20,196	18,344	18,414	18,414	16,754	-1,660
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**20,196**	**18,344**	**18,414**	**18,414**	**16,754**	**-1,660**
41 - FFLD LUDLOWE H.S.								
54662 - Printing-HS	0.00	0.00	18,000	13,624	15,000	14,750	15,000	0
54690 - Copying-HS	0.00	0.00	52,972	44,714	52,938	52,938	44,015	-8,923
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**70,972**	**58,338**	**67,938**	**67,688**	**59,015**	**-8,923**
43 - FFLD WARDE H.S.								
54662 - Printing-HS	0.00	0.00	18,500	8,468	15,810	15,810	10,000	-5,810
54690 - Copying-HS	0.00	0.00	47,260	43,264	48,790	48,790	41,096	-7,694
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**65,760**	**51,732**	**64,600**	**64,600**	**51,096**	**-13,504**
50 - WALTER FITZGERALD CAMPUS								
54690 - Copying-HS	0.00	0.00	3,600	2,904	3,600	3,600	3,300	-300
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**3,600**	**2,904**	**3,600**	**3,600**	**3,300**	**-300**
60 - INSTRUCTIONAL SVCS								
54660 - Printing-Department	0.00	0.00	6,000	7,010	1,000	3,179	1,000	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
54680 - Copying-Department	0.00	0.00	15,300	13,098	19,200	19,200	19,200	0
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**21,300**	**20,108**	**20,200**	**22,379**	**20,200**	**0**
62 - PUPIL PERSONNEL SVCS								
54680 - Copying-Department	0.00	0.00	6,800	5,436	6,800	7,049	6,800	0
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**6,800**	**5,436**	**6,800**	**7,049**	**6,800**	**0**
64 - BUSINESS SERVICES								
54660 - Printing-Department	0.00	0.00	3,000	17,503	3,000	7,000	11,000	8,000
54680 - Copying-Department	0.00	0.00	8,500	7,939	8,500	8,500	8,500	0
54685 - Copying-Systemwide	0.00	0.00	29,500	22,903	29,500	29,822	29,500	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**41,000**	**48,346**	**41,000**	**45,322**	**49,000**	**8,000**
66 - PERSONNEL SERVICES								
54680 - Copying-Department	0.00	0.00	3,400	2,050	3,400	3,505	3,400	0
66 - PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**3,400**	**2,050**	**3,400**	**3,505**	**3,400**	**0**
68 - SUPERINTENDENT'S OFFICE								
54680 - Copying-Department	0.00	0.00	4,250	3,996	6,750	6,750	6,750	0
68 - SUPERINTENDENT'S OFFICE Totals:	**0.00**	**0.00**	**4,250**	**3,996**	**6,750**	**6,750**	**6,750**	**0**
69 - BD OF ED SERVICES								
54660 - Printing-Department	0.00	0.00	1,000	240	1,000	1,000	1,000	0
69 - BD OF ED SERVICES Totals:	**0.00**	**0.00**	**1,000**	**240**	**1,000**	**1,000**	**1,000**	**0**
327 - PRINTING/COPYING Totals:	**0.00**	**0.00**	**390,286**	**335,612**	**384,822**	**391,427**	**347,498**	**-37,324**
329 - TUITION								
60 - INSTRUCTIONAL SVCS								
54750 - Tuition- 6 to 6 Magnet	0.00	0.00	187,020	156,000	211,956	156,000	180,786	-31,170
54760 - Tuition- Vo-Ag School	0.00	0.00	15,800	14,371	15,500	21,600	23,250	7,750
54770 - Tuition- Aquaculture	0.00	0.00	71,814	71,814	73,968	73,968	73,968	0
54780 - Tuition-Center for Arts	0.00	0.00	70,818	79,900	83,028	72,850	75,702	-7,326
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**345,452**	**322,085**	**384,452**	**324,418**	**353,706**	**-30,746**
62 - PUPIL PERSONNEL SVCS								
54740 - Tuition to Oth. Schools	0.00	0.00	3,490,803	3,424,180	3,518,969	4,834,549	4,888,807	1,369,838
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**3,490,803**	**3,424,180**	**3,518,969**	**4,834,549**	**4,888,807**	**1,369,838**
329 - TUITION Totals:	**0.00**	**0.00**	**3,836,255**	**3,746,265**	**3,903,421**	**5,158,967**	**5,242,513**	**1,339,092**
400 - SUPPLIES, BOOKS & MATERIALS								
10 - BURR								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,300	3,065	3,402	3,402	3,400	-2
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	7,340	7,419	7,872	7,872	7,500	-372
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	200	201	378	378	500	122
56290 - Math-Supls,Books,Matls	0.00	0.00	6,443	6,233	1,134	1,134	1,200	66
56291 - Music-Supls,Books,Matls	0.00	0.00	200	186	283	283	300	17

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
56292 - Science-Supls,Books,Matls	0.00	0.00	600	600	567	567	400	-167
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	400	169	567	0	300	-267
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	4,587	0	0	0	0	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	400	395	945	945	700	-245
56299 - Library-Supls,Books,Matls	0.00	0.00	6,500	6,497	6,709	6,709	6,700	-9
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	13,900	13,750	13,514	18,360	17,500	3,986
56305 - Preschool Supplies	0.00	0.00	0	4,185	4,680	4,680	5,112	432
10 - BURR Totals:	**0.00**	**0.00**	**43,870**	**42,701**	**40,051**	**44,330**	**43,612**	**3,561**
12 - DWIGHT								
56281 - Art-Supls,Books,Matls	0.00	0.00	2,592	2,481	2,000	2,000	2,000	0
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	3,740	3,740	4,500	4,500	4,500	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	1,000	1,000	750	750	750	0
56290 - Math-Supls,Books,Matls	0.00	0.00	1,500	1,626	1,500	1,500	1,500	0
56291 - Music-Supls,Books,Matls	0.00	0.00	700	700	600	600	600	0
56292 - Science-Supls,Books,Matls	0.00	0.00	1,145	1,188	800	800	1,300	500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,300	1,295	1,000	1,000	1,500	500
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	2,000	2,007	1,620	1,620	1,620	0
56299 - Library-Supls,Books,Matls	0.00	0.00	5,900	5,887	5,107	5,107	5,107	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	12,464	12,267	12,000	14,834	16,761	4,761
56305 - Preschool Supplies	0.00	0.00	0	0	4,680	4,680	5,112	432
12 - DWIGHT Totals:	**0.00**	**0.00**	**32,341**	**32,190**	**34,557**	**37,391**	**40,750**	**6,193**
14 - HOLLAND HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,200	3,025	3,200	3,200	3,200	0
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	6,676	6,292	6,676	6,346	9,600	2,924
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	400	326	400	400	400	0
56290 - Math-Supls,Books,Matls	0.00	0.00	7,000	6,757	2,000	2,000	2,000	0
56291 - Music-Supls,Books,Matls	0.00	0.00	200	0	200	100	200	0
56292 - Science-Supls,Books,Matls	0.00	0.00	250	257	250	250	250	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	400	352	400	400	100	-300
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	250	248	250	250	250	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	0	0	1,000	960	1,000	0
56299 - Library-Supls,Books,Matls	0.00	0.00	4,800	4,586	9,350	9,350	9,255	-95
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	10,400	9,246	10,400	14,435	18,900	8,500
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**33,576**	**31,090**	**34,126**	**37,691**	**45,155**	**11,029**
16 - JENNINGS								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,000	3,000	2,300	2,300	3,000	700
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	10,100	9,033	7,700	6,943	8,500	800
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	600	598	400	400	400	0
56290 - Math-Supls,Books,Matls	0.00	0.00	3,900	3,688	2,800	2,800	3,500	700

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Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
56291 - Music-Supls,Books,Matls	0.00	0.00	400	316	248	248	750	502
56292 - Science-Supls,Books,Matls	0.00	0.00	600	599	200	200	200	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	189	747	100	100	200	100
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	380	191	350	350	350	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,200	1,200	500	500	1,500	1,000
56299 - Library-Supls,Books,Matls	0.00	0.00	4,000	3,478	3,000	3,000	3,700	700
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	9,869	9,868	8,800	12,161	13,788	4,988
16 - JENNINGS Totals:	**0.00**	**0.00**	**34,238**	**32,717**	**26,398**	**29,002**	**35,888**	**9,490**
18 - MCKINLEY								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,500	3,048	3,300	3,300	3,300	0
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	9,500	11,557	9,500	9,500	9,700	200
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	500	470	500	500	500	0
56290 - Math-Supls,Books,Matls	0.00	0.00	5,500	5,009	5,500	5,500	5,500	0
56291 - Music-Supls,Books,Matls	0.00	0.00	200	200	200	200	200	0
56292 - Science-Supls,Books,Matls	0.00	0.00	900	0	700	700	500	-200
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,500	0	500	500	500	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	700	558	500	500	0	-500
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,500	995	2,000	2,000	2,000	0
56299 - Library-Supls,Books,Matls	0.00	0.00	7,000	6,848	6,650	6,650	9,000	2,350
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	19,080	17,936	18,378	23,140	24,164	5,786
18 - MCKINLEY Totals:	**0.00**	**0.00**	**49,880**	**46,622**	**47,728**	**52,490**	**55,364**	**7,636**
20 - MILL HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,000	3,995	2,800	2,800	2,500	-300
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	11,000	10,862	11,468	11,468	10,000	-1,468
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	650	613	500	500	600	100
56290 - Math-Supls,Books,Matls	0.00	0.00	5,800	5,460	1,400	1,400	1,000	-400
56291 - Music-Supls,Books,Matls	0.00	0.00	600	607	400	400	500	100
56292 - Science-Supls,Books,Matls	0.00	0.00	300	79	297	297	300	3
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	300	711	1,000	1,000	500	-500
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	200	0	0	0	0	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	700	742	400	250	200	-200
56299 - Library-Supls,Books,Matls	0.00	0.00	10,000	9,888	8,500	7,900	6,800	-1,700
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	15,678	15,530	14,900	18,514	23,000	8,100
20 - MILL HILL Totals:	**0.00**	**0.00**	**49,228**	**48,486**	**41,665**	**44,529**	**45,400**	**3,735**
22 - NO. STRATFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,600	4,601	4,382	4,382	3,500	-882
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	14,668	14,656	17,132	17,132	17,175	43
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	700	692	700	700	500	-200
56290 - Math-Supls,Books,Matls	0.00	0.00	7,700	7,693	1,000	1,000	2,000	1,000

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
56291 - Music-Supls,Books,Matls	0.00	0.00	250	253	300	300	200	-100
56292 - Science-Supls,Books,Matls	0.00	0.00	500	499	500	500	200	-300
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	200	200	0	0	0	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	200	200	200	200	200	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,500	1,400	500	500	1,000	500
56299 - Library-Supls,Books,Matls	0.00	0.00	7,000	6,995	5,200	5,200	6,000	800
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	14,000	14,019	14,900	19,641	17,000	2,100
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**51,318**	**51,206**	**44,814**	**49,555**	**47,775**	**2,961**
23 - OSBORN HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	7,000	6,494	6,000	6,000	6,500	500
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	10,500	11,618	9,675	10,022	10,250	575
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	1,000	500	718	718	1,300	582
56290 - Math-Supls,Books,Matls	0.00	0.00	7,000	4,965	4,000	4,000	5,000	1,000
56291 - Music-Supls,Books,Matls	0.00	0.00	400	395	400	400	400	0
56292 - Science-Supls,Books,Matls	0.00	0.00	500	472	500	500	500	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	550	0	300	0	500	200
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	1,500	981	1,000	1,000	1,000	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,200	494	500	500	500	0
56299 - Library-Supls,Books,Matls	0.00	0.00	9,000	9,723	8,000	8,000	9,000	1,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	19,293	14,075	15,883	21,251	21,678	5,795
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**57,943**	**49,715**	**46,976**	**52,391**	**56,628**	**9,652**
24 - RIVERFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,755	2,979	3,000	3,000	3,000	0
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	9,600	8,941	7,500	7,500	10,000	2,500
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	527	519	200	200	200	0
56290 - Math-Supls,Books,Matls	0.00	0.00	6,850	6,813	2,500	2,500	1,500	-1,000
56291 - Music-Supls,Books,Matls	0.00	0.00	400	240	200	200	150	-50
56292 - Science-Supls,Books,Matls	0.00	0.00	1,100	1,065	1,000	1,000	500	-500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,500	1,487	2,000	2,000	1,000	-1,000
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,200	1,476	1,700	1,700	1,400	-300
56299 - Library-Supls,Books,Matls	0.00	0.00	6,896	8,130	10,000	10,000	9,800	-200
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	12,992	13,451	12,030	16,349	15,500	3,470
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**44,820**	**45,102**	**40,130**	**44,449**	**43,050**	**2,920**
26 - SHERMAN								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,500	4,502	4,400	4,400	4,500	100
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	10,000	11,916	10,000	10,000	10,000	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	500	499	350	350	280	-70
56290 - Math-Supls,Books,Matls	0.00	0.00	5,000	4,980	2,500	2,500	3,000	500
56291 - Music-Supls,Books,Matls	0.00	0.00	1,500	1,496	1,000	1,000	1,000	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
56292 - Science-Supls,Books,Matls	0.00	0.00	400	400	400	400	400	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	0	0	0	0	1,000	1,000
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	750	750	540	540	600	60
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,500	1,915	1,500	1,500	1,500	0
56299 - Library-Supls,Books,Matls	0.00	0.00	7,200	7,191	7,200	7,200	7,950	750
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	20,000	16,907	18,400	23,130	25,760	7,360
26 - SHERMAN Totals:	**0.00**	**0.00**	**51,350**	**50,557**	**46,290**	**51,020**	**55,990**	**9,700**
28 - STRATFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,500	4,496	3,100	3,100	3,100	0
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	18,461	18,226	17,664	17,664	16,626	-1,038
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	800	799	800	800	800	0
56290 - Math-Supls,Books,Matls	0.00	0.00	7,195	7,128	5,200	5,200	5,000	-200
56291 - Music-Supls,Books,Matls	0.00	0.00	0	0	0	754	200	200
56292 - Science-Supls,Books,Matls	0.00	0.00	1,000	925	1,000	1,000	1,000	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	3,350	3,386	3,350	3,350	3,350	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	400	397	472	472	400	-72
56299 - Library-Supls,Books,Matls	0.00	0.00	10,450	10,342	9,750	9,750	8,800	-950
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	12,000	12,697	11,000	16,147	17,750	6,750
28 - STRATFIELD Totals:	**0.00**	**0.00**	**58,156**	**58,396**	**52,336**	**58,237**	**57,026**	**4,690**
30 - FAIRFIELD WOODS MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	9,000	9,000	10,500	10,500	10,500	0
56283 - Reading-Supls,Books,Matls	0.00	0.00	2,500	4,819	3,000	3,000	3,000	0
56285 - English-Supls,Books,Matls	0.00	0.00	5,591	5,933	6,100	6,100	6,200	100
56286 - World Lang-Supls,Books,Matls	0.00	0.00	5,000	4,999	6,000	6,000	6,000	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	2,500	2,500	3,000	3,000	3,000	0
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	14,000	14,303	15,000	15,000	15,000	0
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	7,500	7,478	8,500	8,500	8,500	0
56290 - Math-Supls,Books,Matls	0.00	0.00	4,300	3,370	4,500	1,000	4,500	0
56291 - Music-Supls,Books,Matls	0.00	0.00	2,000	1,915	2,500	2,500	2,000	-500
56292 - Science-Supls,Books,Matls	0.00	0.00	6,400	5,205	6,500	6,500	6,000	-500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	2,800	1,800	3,200	3,200	2,000	-1,200
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,000	1,087	1,000	1,000	1,000	0
56298 - Psychology-Supls,Books,Matls	0.00	0.00	0	0	150	150	150	0
56299 - Library-Supls,Books,Matls	0.00	0.00	12,000	11,688	12,000	12,000	13,000	1,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	13,860	14,267	15,100	26,271	48,400	33,300
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**88,451**	**88,363**	**97,050**	**104,721**	**129,250**	**32,200**
31 - ROGER LUDLOWE MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	13,500	13,479	12,500	12,500	13,500	1,000
56283 - Reading-Supls,Books,Matls	0.00	0.00	4,500	4,500	4,000	4,000	5,000	1,000

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
56285 - English-Supls,Books,Matls	0.00	0.00	4,500	3,000	4,000	4,000	4,500	500
56286 - World Lang-Supls,Books,Matls	0.00	0.00	4,170	3,735	5,000	5,000	5,700	700
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	3,000	3,091	3,000	3,000	3,468	468
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	13,000	12,963	13,000	13,000	14,500	1,500
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	5,413	5,415	6,500	6,500	7,500	1,000
56290 - Math-Supls,Books,Matls	0.00	0.00	4,000	1,509	4,000	800	4,000	0
56291 - Music-Supls,Books,Matls	0.00	0.00	900	844	1,200	1,200	1,750	550
56292 - Science-Supls,Books,Matls	0.00	0.00	4,500	3,509	4,000	4,000	5,500	1,500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	3,000	1,614	3,000	3,000	3,250	250
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	4,500	4,516	3,500	3,500	4,500	1,000
56298 - Psychology-Supls,Books,Matls	0.00	0.00	400	404	400	400	400	0
56299 - Library-Supls,Books,Matls	0.00	0.00	15,500	14,265	14,500	14,500	16,000	1,500
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	21,413	19,398	13,501	23,981	26,981	13,480
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**102,296**	**92,242**	**92,101**	**99,381**	**116,549**	**24,448**
32 - TOMLINSON MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	10,000	9,805	9,500	9,500	10,500	1,000
56283 - Reading-Supls,Books,Matls	0.00	0.00	1,500	1,499	1,000	1,000	2,100	1,100
56285 - English-Supls,Books,Matls	0.00	0.00	3,000	2,927	2,111	2,111	3,100	989
56286 - World Lang-Supls,Books,Matls	0.00	0.00	5,000	4,997	5,000	5,000	5,600	600
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	3,000	3,322	2,500	2,500	3,600	1,100
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	10,500	10,458	10,500	10,500	11,100	600
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	5,500	5,397	5,000	5,000	6,100	1,100
56290 - Math-Supls,Books,Matls	0.00	0.00	3,000	1,835	2,000	1,000	5,950	3,950
56291 - Music-Supls,Books,Matls	0.00	0.00	1,700	1,700	1,200	1,200	1,900	700
56292 - Science-Supls,Books,Matls	0.00	0.00	3,500	3,480	2,500	2,500	3,600	1,100
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	2,500	2,404	1,100	1,800	2,400	1,300
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	3,500	2,603	2,000	2,000	3,100	1,100
56298 - Psychology-Supls,Books,Matls	0.00	0.00	50	50	50	50	150	100
56299 - Library-Supls,Books,Matls	0.00	0.00	15,000	14,972	13,000	13,000	15,350	2,350
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	18,014	17,931	17,152	24,574	33,250	16,098
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**85,764**	**83,380**	**74,613**	**81,735**	**107,800**	**33,187**
41 - FFLD LUDLOWE H.S.								
56281 - Art-Supls,Books,Matls	0.00	0.00	48,668	47,151	45,000	45,000	46,500	1,500
56282 - Business Ed-Supls,Books,Matls	0.00	0.00	9,620	9,703	4,885	4,885	15,800	10,915
56283 - Reading-Supls,Books,Matls	0.00	0.00	6,000	4,365	7,500	7,500	5,000	-2,500
56285 - English-Supls,Books,Matls	0.00	0.00	17,050	15,892	13,850	13,850	15,500	1,650
56286 - World Lang-Supls,Books,Matls	0.00	0.00	14,865	19,172	15,000	15,000	15,000	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	9,173	9,151	8,500	8,500	9,100	600
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	35,408	32,793	34,500	34,500	34,500	0

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	25,640	25,476	20,000	20,000	22,000	2,000
56290 - Math-Supls,Books,Matls	0.00	0.00	14,110	12,686	9,000	9,250	11,740	2,740
56291 - Music-Supls,Books,Matls	0.00	0.00	13,000	11,292	12,500	12,500	13,500	1,000
56292 - Science-Supls,Books,Matls	0.00	0.00	40,000	39,929	43,500	43,500	44,500	1,000
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	4,000	11,180	3,000	3,000	5,900	2,900
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	6,000	5,495	3,000	3,000	5,500	2,500
56297 - Guidance-Supls,Books,Matls	0.00	0.00	16,000	12,682	13,300	13,300	18,000	4,700
56299 - Library-Supls,Books,Matls	0.00	0.00	48,000	51,325	47,000	47,000	50,000	3,000
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	51,500	32,174	44,000	66,108	54,645	10,645
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**359,034**	**340,467**	**324,535**	**346,893**	**367,185**	**42,650**
43 - FFLD WARDE H.S.								
56281 - Art-Supls,Books,Matls	0.00	0.00	30,000	29,298	29,760	29,760	34,000	4,240
56282 - Business Ed-Supls,Books,Matls	0.00	0.00	10,000	9,669	8,000	8,000	13,000	5,000
56283 - Reading-Supls,Books,Matls	0.00	0.00	3,500	3,289	2,790	2,790	3,000	210
56285 - English-Supls,Books,Matls	0.00	0.00	17,000	14,235	13,950	13,950	15,000	1,050
56286 - World Lang-Supls,Books,Matls	0.00	0.00	11,500	10,256	11,160	11,160	10,000	-1,160
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	11,500	11,485	10,230	10,230	11,000	770
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	29,000	24,927	29,760	29,760	30,000	240
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	29,000	29,107	29,760	29,760	30,000	240
56290 - Math-Supls,Books,Matls	0.00	0.00	15,000	14,893	11,625	11,625	12,500	875
56291 - Music-Supls,Books,Matls	0.00	0.00	13,500	11,931	13,020	13,020	14,000	980
56292 - Science-Supls,Books,Matls	0.00	0.00	36,000	35,635	32,550	32,550	35,000	2,450
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	6,500	6,460	5,580	5,580	7,000	1,420
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	2,500	856	2,325	2,325	2,000	-325
56297 - Guidance-Supls,Books,Matls	0.00	0.00	18,500	18,503	16,710	16,710	18,000	1,290
56299 - Library-Supls,Books,Matls	0.00	0.00	42,000	44,267	38,460	38,460	40,000	1,540
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	56,020	32,604	48,835	69,211	62,500	13,665
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**331,520**	**297,415**	**304,515**	**324,891**	**337,000**	**32,485**
50 - WALTER FITZGERALD CAMPUS								
56295 - WFC-Supls,Books,Matls	0.00	0.00	8,000	6,708	8,000	2,685	8,000	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	0	0	1,000	1,000	1,000	0
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**8,000**	**6,708**	**9,000**	**3,685**	**9,000**	**0**
52 - ECC/PRE-SCHL SPCH								
56281 - Art-Supls,Books,Matls	0.00	0.00	500	485	0	0	500	500
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	4,500	4,041	4,500	6,400	6,400	1,900
52 - ECC/PRE-SCHL SPCH Totals:	**0.00**	**0.00**	**5,000**	**4,526**	**4,500**	**6,400**	**6,900**	**2,400**
400 - SUPPLIES, BOOKS & MATERIALS Totals:	**0.00**	**0.00**	**1,486,785**	**1,401,881**	**1,361,385**	**1,468,791**	**1,600,322**	**238,937**
401 - INSTRUCTIONAL SUPLS/MATLS								

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
60 - INSTRUCTIONAL SVCS								
56115 - Supls-Gifted/Talented	0.00	0.00	10,000	7,481	10,000	5,111	10,000	0
56158 - Text/Matls-Health/PE Prog	0.00	0.00	18,827	18,750	3,980	7,679	7,864	3,884
56159 - Text/Matls-Music	0.00	0.00	64,015	64,912	16,507	16,507	14,382	-2,125
56164 - Text/Matls-Math Prog	0.00	0.00	166,227	210,042	200,000	181,094	142,000	-58,000
56165 - Text/Matls-Science Prog	0.00	0.00	7,980	1,598	5,918	5,918	7,968	2,050
56166 - Text/Matls-Lib/Media Prog	0.00	0.00	4,420	3,301	6,880	6,880	6,880	0
56168 - Text/Matls-World Lng Prog	0.00	0.00	40,656	40,180	62,337	62,337	20,192	-42,145
56169 - Text/Matls-Soc St Prog	0.00	0.00	9,000	10,099	9,875	9,875	17,325	7,450
56172 - Text/Matls-Fam Con Sci.	0.00	0.00	9,753	9,781	9,275	7,661	5,945	-3,330
56174 - Text/Matls-L.A. Prog	0.00	0.00	150,261	147,912	181,758	181,758	117,700	-64,058
56239 - Text/Matls-Art-District	0.00	0.00	3,300	3,934	22,188	22,188	9,467	-12,721
56250 - Mill River Supls/Matls	0.00	0.00	15,600	18,072	15,628	15,628	16,830	1,202
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**500,039**	**536,063**	**544,346**	**522,636**	**376,553**	**-167,793**
62 - PUPIL PERSONNEL SVCS								
56010 - Test Matls-Elem-District	0.00	0.00	10,000	2,930	10,000	10,000	10,000	0
56030 - Test Matls-Sec-District	0.00	0.00	10,000	2,946	10,000	10,000	10,000	0
56130 - Supplies & Materials-SE	0.00	0.00	10,000	3,797	10,000	10,000	10,000	0
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**30,000**	**9,673**	**30,000**	**30,000**	**30,000**	**0**
65 - TECHNOLOGY SVCS								
56230 - Instructional Software	0.00	0.00	295,496	319,606	379,170	367,170	395,861	16,691
65 - TECHNOLOGY SVCS Totals:	**0.00**	**0.00**	**295,496**	**319,606**	**379,170**	**367,170**	**395,861**	**16,691**
401 - INSTRUCTIONAL SUPLS/MATLS Totals:	**0.00**	**0.00**	**825,535**	**865,342**	**953,516**	**919,806**	**802,414**	**-151,102**
402 - INSTRUCTIONAL SPLS-DIST SUPPRT								
64 - BUSINESS SERVICES								
56635 - Instructional Supplies	0.00	0.00	18,000	8,490	18,000	13,000	15,000	-3,000
56636 - Systemwide Copy Supplies	0.00	0.00	17,000	17,000	26,000	25,324	26,000	0
56638 - Systemwide - Direct Purch	0.00	0.00	15,000	14,856	15,000	15,000	0	-15,000
56694 - New Class-Curr Support	0.00	0.00	9,000	0	13,500	12,594	13,500	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**59,000**	**40,346**	**72,500**	**65,918**	**54,500**	**-18,000**
402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals:	**0.00**	**0.00**	**59,000**	**40,346**	**72,500**	**65,918**	**54,500**	**-18,000**
403 - OFFICE/GENERAL SUPPLIES								
64 - BUSINESS SERVICES								
56645 - Office Supplies-Department	0.00	0.00	13,000	12,443	13,000	13,000	13,000	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**13,000**	**12,443**	**13,000**	**13,000**	**13,000**	**0**
68 - SUPERINTENDENT'S OFFICE								
56645 - Office Supplies-Department	0.00	0.00	1,000	510	1,000	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	**0.00**	**0.00**	**1,000**	**510**	**1,000**	**1,000**	**1,000**	**0**

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
69 - BD OF ED SERVICES								
56645 - Office Supplies-Department	0.00	0.00	500	600	500	500	500	0
69 - BD OF ED SERVICES Totals:	**0.00**	**0.00**	**500**	**600**	**500**	**500**	**500**	**0**
403 - OFFICE/GENERAL SUPPLIES Totals:	**0.00**	**0.00**	**14,500**	**13,553**	**14,500**	**14,500**	**14,500**	**0**
404 - SPLS, BKS, MATLS-DIST SUPPORT								
10 - BURR								
56646 - Direct Purchase Paper	0.00	0.00	4,945	4,936	4,846	0	0	-4,846
56695 - New Clssrms-Curr Support	0.00	0.00	0	193	0	0	0	0
10 - BURR Totals:	**0.00**	**0.00**	**4,945**	**5,129**	**4,846**	**0**	**0**	**-4,846**
12 - DWIGHT								
56646 - Direct Purchase Paper	0.00	0.00	3,046	4,083	2,834	0	0	-2,834
12 - DWIGHT Totals:	**0.00**	**0.00**	**3,046**	**4,083**	**2,834**	**0**	**0**	**-2,834**
14 - HOLLAND HILL								
56646 - Direct Purchase Paper	0.00	0.00	3,908	3,896	4,035	0	0	-4,035
56695 - New Clssrms-Curr Support	0.00	0.00	0	1,231	0	0	0	0
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**3,908**	**5,127**	**4,035**	**0**	**0**	**-4,035**
16 - JENNINGS								
56646 - Direct Purchase Paper	0.00	0.00	3,821	4,471	3,361	0	0	-3,361
16 - JENNINGS Totals:	**0.00**	**0.00**	**3,821**	**4,471**	**3,361**	**0**	**0**	**-3,361**
18 - MCKINLEY								
56646 - Direct Purchase Paper	0.00	0.00	4,869	4,818	4,762	0	0	-4,762
18 - MCKINLEY Totals:	**0.00**	**0.00**	**4,869**	**4,818**	**4,762**	**0**	**0**	**-4,762**
20 - MILL HILL								
56646 - Direct Purchase Paper	0.00	0.00	5,055	5,055	4,614	0	0	-4,614
56695 - New Clssrms-Curr Support	0.00	0.00	0	1,062	0	0	0	0
20 - MILL HILL Totals:	**0.00**	**0.00**	**5,055**	**6,117**	**4,614**	**0**	**0**	**-4,614**
22 - NO. STRATFIELD								
56646 - Direct Purchase Paper	0.00	0.00	5,186	5,069	4,741	0	0	-4,741
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**5,186**	**5,069**	**4,741**	**0**	**0**	**-4,741**
23 - OSBORN HILL								
56646 - Direct Purchase Paper	0.00	0.00	5,873	5,867	5,415	0	0	-5,415
56695 - New Clssrms-Curr Support	0.00	0.00	0	639	0	0	0	0
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**5,873**	**6,506**	**5,415**	**0**	**0**	**-5,415**
24 - RIVERFIELD								
56646 - Direct Purchase Paper	0.00	0.00	4,487	4,487	4,319	0	0	-4,319
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**4,487**	**4,487**	**4,319**	**0**	**0**	**-4,319**
26 - SHERMAN								
56646 - Direct Purchase Paper	0.00	0.00	4,902	4,894	4,730	0	0	-4,730

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
26 - SHERMAN Totals:	**0.00**	**0.00**	**4,902**	**4,894**	**4,730**	**0**	**0**	**-4,730**
28 - STRATFIELD								
56646 - Direct Purchase Paper	0.00	0.00	5,686	5,680	5,447	0	0	-5,447
56695 - New Clssrms-Curr Support	0.00	0.00	0	1,223	0	906	0	0
28 - STRATFIELD Totals:	**0.00**	**0.00**	**5,686**	**6,903**	**5,447**	**906**	**0**	**-5,447**
30 - FAIRFIELD WOODS MS								
56646 - Direct Purchase Paper	0.00	0.00	10,428	7,247	11,171	0	0	-11,171
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**10,428**	**7,247**	**11,171**	**0**	**0**	**-11,171**
31 - ROGER LUDLOWE MS								
56646 - Direct Purchase Paper	0.00	0.00	11,637	8,280	10,480	0	0	-10,480
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**11,637**	**8,280**	**10,480**	**0**	**0**	**-10,480**
32 - TOMLINSON MS								
56646 - Direct Purchase Paper	0.00	0.00	9,231	8,219	8,122	0	0	-8,122
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**9,231**	**8,219**	**8,122**	**0**	**0**	**-8,122**
41 - FFLD LUDLOWE H.S.								
56117 - Supls-SE Resource Rm	0.00	0.00	1,000	0	1,000	1,000	0	-1,000
56646 - Direct Purchase Paper	0.00	0.00	22,925	17,398	22,108	0	0	-22,108
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**23,925**	**17,398**	**23,108**	**1,000**	**0**	**-23,108**
43 - FFLD WARDE H.S.								
56117 - Supls-SE Resource Rm	0.00	0.00	1,000	0	1,000	1,000	1,000	0
56646 - Direct Purchase Paper	0.00	0.00	20,453	20,463	20,376	0	0	-20,376
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**21,453**	**20,463**	**21,376**	**1,000**	**1,000**	**-20,376**
50 - WALTER FITZGERALD CAMPUS								
56646 - Direct Purchase Paper	0.00	0.00	940	939	685	0	0	-685
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**940**	**939**	**685**	**0**	**0**	**-685**
52 - ECC/PRE-SCHL SPCH								
56646 - Direct Purchase Paper	0.00	0.00	1,903	1,903	1,900	0	0	-1,900
52 - ECC/PRE-SCHL SPCH Totals:	**0.00**	**0.00**	**1,903**	**1,903**	**1,900**	**0**	**0**	**-1,900**
62 - PUPIL PERSONNEL SVCS								
56130 - Supplies & Materials-SE	0.00	0.00	17,500	10,235	17,500	17,500	15,500	-2,000
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**17,500**	**10,235**	**17,500**	**17,500**	**15,500**	**-2,000**
404 - SPLS, BKS, MATLS-DIST SUPPORT Totals:	**0.00**	**0.00**	**148,795**	**132,288**	**143,446**	**20,406**	**16,500**	**-126,946**
409 - STUDENT ACTIVITY EXPENSES								
30 - FAIRFIELD WOODS MS								
56700 - Sports Costs-MS	0.00	0.00	5,500	4,880	6,000	6,000	7,000	1,000
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**5,500**	**4,880**	**6,000**	**6,000**	**7,000**	**1,000**
31 - ROGER LUDLOWE MS								
56700 - Sports Costs-MS	0.00	0.00	3,000	1,339	2,000	2,000	3,000	1,000

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
56720 - Drama Costs	0.00	0.00	1,000	519	0	0	2,000	2,000
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**4,000**	**1,858**	**2,000**	**2,000**	**5,000**	**3,000**
32 - TOMLINSON MS								
56700 - Sports Costs-MS	0.00	0.00	3,000	1,252	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	0	0	0	0	200	200
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**3,500**	**1,752**	**3,500**	**3,500**	**4,200**	**700**
41 - FFLD LUDLOWE H.S.								
56710 - Sports Costs-HS	0.00	0.00	262,705	264,176	265,380	265,380	269,415	4,035
56720 - Drama Costs	0.00	0.00	18,150	18,170	17,000	17,000	17,000	0
56730 - Music Costs	0.00	0.00	12,000	10,837	11,000	11,000	13,000	2,000
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**292,855**	**293,183**	**293,380**	**293,380**	**299,415**	**6,035**
43 - FFLD WARDE H.S.								
56710 - Sports Costs-HS	0.00	0.00	245,000	246,751	246,900	246,900	265,000	18,100
56720 - Drama Costs	0.00	0.00	7,000	939	6,510	6,510	7,300	790
56730 - Music Costs	0.00	0.00	15,000	11,050	13,020	13,020	13,000	-20
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**267,000**	**258,740**	**266,430**	**266,430**	**285,300**	**18,870**
409 - STUDENT ACTIVITY EXPENSES Totals:	**0.00**	**0.00**	**572,855**	**560,413**	**571,310**	**571,310**	**600,915**	**29,605**
411 - TEXTBOOKS								
60 - INSTRUCTIONAL SVCS								
56135 - Texts/Matls-ELL	0.00	0.00	10,000	10,632	68,487	68,487	5,330	-63,157
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**10,000**	**10,632**	**68,487**	**68,487**	**5,330**	**-63,157**
62 - PUPIL PERSONNEL SVCS								
56480 - SE Books/Materials-K-12	0.00	0.00	2,500	4,653	2,500	2,500	3,000	500
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**2,500**	**4,653**	**2,500**	**2,500**	**3,000**	**500**
411 - TEXTBOOKS Totals:	**0.00**	**0.00**	**12,500**	**15,285**	**70,987**	**70,987**	**8,330**	**-62,657**
415 - OTHER SUPPLIES/MATERIALS								
10 - BURR								
56560 - Professional Books-Elem.	0.00	0.00	300	292	661	661	650	-11
56665 - School Nurse Supls	0.00	0.00	367	417	373	373	360	-13
10 - BURR Totals:	**0.00**	**0.00**	**667**	**708**	**1,034**	**1,034**	**1,010**	**-24**
12 - DWIGHT								
56665 - School Nurse Supls	0.00	0.00	226	216	218	218	0	-218
12 - DWIGHT Totals:	**0.00**	**0.00**	**226**	**216**	**218**	**218**	**0**	**-218**
14 - HOLLAND HILL								
56560 - Professional Books-Elem.	0.00	0.00	0	0	700	700	700	0
56665 - School Nurse Supls	0.00	0.00	290	323	310	310	400	90
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**290**	**323**	**1,010**	**1,010**	**1,100**	**90**

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
16 - JENNINGS								
56560 - Professional Books-Elem.	0.00	0.00	200	0	0	757	0	0
56665 - School Nurse Supls	0.00	0.00	284	283	258	258	300	42
16 - JENNINGS Totals:	**0.00**	**0.00**	**484**	**283**	**258**	**1,015**	**300**	**42**
18 - MCKINLEY								
56560 - Professional Books-Elem.	0.00	0.00	0	0	0	0	400	400
56665 - School Nurse Supls	0.00	0.00	361	254	366	366	750	384
18 - MCKINLEY Totals:	**0.00**	**0.00**	**361**	**254**	**366**	**366**	**1,150**	**784**
20 - MILL HILL								
56560 - Professional Books-Elem.	0.00	0.00	200	0	0	150	0	0
56665 - School Nurse Supls	0.00	0.00	375	372	355	355	375	20
20 - MILL HILL Totals:	**0.00**	**0.00**	**575**	**372**	**355**	**505**	**375**	**20**
22 - NO. STRATFIELD								
56560 - Professional Books-Elem.	0.00	0.00	200	197	200	200	653	453
56665 - School Nurse Supls	0.00	0.00	385	385	365	365	400	35
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**585**	**582**	**565**	**565**	**1,053**	**488**
23 - OSBORN HILL								
56560 - Professional Books-Elem.	0.00	0.00	200	0	0	0	100	100
56665 - School Nurse Supls	0.00	0.00	436	435	416	416	400	-16
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**636**	**435**	**416**	**416**	**500**	**84**
24 - RIVERFIELD								
56560 - Professional Books-Elem.	0.00	0.00	0	0	0	0	500	500
56665 - School Nurse Supls	0.00	0.00	333	328	332	332	750	418
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**333**	**328**	**332**	**332**	**1,250**	**918**
26 - SHERMAN								
56560 - Professional Books-Elem.	0.00	0.00	1,500	1,453	1,510	1,510	1,500	-10
56665 - School Nurse Supls	0.00	0.00	364	366	364	364	500	136
26 - SHERMAN Totals:	**0.00**	**0.00**	**1,864**	**1,819**	**1,874**	**1,874**	**2,000**	**126**
28 - STRATFIELD								
56560 - Professional Books-Elem.	0.00	0.00	700	0	400	57	400	0
56665 - School Nurse Supls	0.00	0.00	422	421	419	419	600	181
28 - STRATFIELD Totals:	**0.00**	**0.00**	**1,122**	**421**	**819**	**476**	**1,000**	**181**
30 - FAIRFIELD WOODS MS								
56570 - Professional Books-MS	0.00	0.00	500	150	500	500	500	0
56665 - School Nurse Supls	0.00	0.00	524	491	582	582	600	18
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**1,024**	**641**	**1,082**	**1,082**	**1,100**	**18**
31 - ROGER LUDLOWE MS								
56570 - Professional Books-MS	0.00	0.00	300	262	500	500	500	0
56665 - School Nurse Supls	0.00	0.00	585	581	546	546	546	0

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**885**	**843**	**1,046**	**1,046**	**1,046**	**0**
32 - TOMLINSON MS								
56570 - Professional Books-MS	0.00	0.00	500	971	500	500	500	0
56665 - School Nurse Supls	0.00	0.00	464	443	423	423	700	277
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**964**	**1,414**	**923**	**923**	**1,200**	**277**
41 - FFLD LUDLOWE H.S.								
56580 - Professional Books-HS	0.00	0.00	2,000	947	1,500	1,500	1,500	0
56665 - School Nurse Supls	0.00	0.00	1,122	1,114	1,121	1,121	1,600	479
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**3,122**	**2,061**	**2,621**	**2,621**	**3,100**	**479**
43 - FFLD WARDE H.S.								
56580 - Professional Books-HS	0.00	0.00	1,000	888	930	930	2,000	1,070
56665 - School Nurse Supls	0.00	0.00	1,001	901	1,033	1,033	1,100	67
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**2,001**	**1,788**	**1,963**	**1,963**	**3,100**	**1,137**
50 - WALTER FITZGERALD CAMPUS								
56580 - Professional Books-HS	0.00	0.00	0	0	0	0	500	500
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**500**	**500**
52 - ECC/PRE-SCHL SPCH								
56665 - School Nurse Supls	0.00	0.00	750	786	750	750	750	0
52 - ECC/PRE-SCHL SPCH Totals:	**0.00**	**0.00**	**750**	**786**	**750**	**750**	**750**	**0**
60 - INSTRUCTIONAL SVCS								
56550 - Professional Books	0.00	0.00	2,000	1,032	2,000	2,000	2,000	0
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**2,000**	**1,032**	**2,000**	**2,000**	**2,000**	**0**
62 - PUPIL PERSONNEL SVCS								
56550 - Professional Books	0.00	0.00	1,000	1,045	1,000	1,000	1,000	0
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**1,000**	**1,045**	**1,000**	**1,000**	**1,000**	**0**
65 - TECHNOLOGY SVCS								
56220 - Technology Supplies	0.00	0.00	88,071	71,445	123,270	123,270	123,270	0
65 - TECHNOLOGY SVCS Totals:	**0.00**	**0.00**	**88,071**	**71,445**	**123,270**	**123,270**	**123,270**	**0**
66 - PERSONNEL SERVICES								
56740 - Personnel Expenses	0.00	0.00	3,000	2,063	2,000	2,000	2,500	500
66 - PERSONNEL SERVICES Totals:	**0.00**	**0.00**	**3,000**	**2,063**	**2,000**	**2,000**	**2,500**	**500**
415 - OTHER SUPPLIES/MATERIALS Totals:	**0.00**	**0.00**	**109,960**	**88,860**	**143,902**	**144,466**	**149,304**	**5,402**
424 - OTHER SUPPLIES								
10 - BURR								
56670 - Custodial Supplies	0.00	0.00	18,973	0	0	0	0	0
10 - BURR Totals:	**0.00**	**0.00**	**18,973**	**0**	**0**	**0**	**0**	**0**
12 - DWIGHT								
56670 - Custodial Supplies	0.00	0.00	9,194	0	0	0	0	0

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
12 - DWIGHT Totals:	**0.00**	**0.00**	**9,194**	**0**	**0**	**0**	**0**	**0**
14 - HOLLAND HILL								
56670 - Custodial Supplies	0.00	0.00	9,618	0	0	0	0	0
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**9,618**	**0**	**0**	**0**	**0**	**0**
16 - JENNINGS								
56670 - Custodial Supplies	0.00	0.00	10,814	0	0	0	0	0
16 - JENNINGS Totals:	**0.00**	**0.00**	**10,814**	**0**	**0**	**0**	**0**	**0**
18 - MCKINLEY								
56670 - Custodial Supplies	0.00	0.00	18,973	0	0	0	0	0
18 - MCKINLEY Totals:	**0.00**	**0.00**	**18,973**	**0**	**0**	**0**	**0**	**0**
20 - MILL HILL								
56670 - Custodial Supplies	0.00	0.00	11,238	0	0	0	0	0
20 - MILL HILL Totals:	**0.00**	**0.00**	**11,238**	**0**	**0**	**0**	**0**	**0**
22 - NO. STRATFIELD								
56670 - Custodial Supplies	0.00	0.00	14,594	0	0	0	0	0
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**14,594**	**0**	**0**	**0**	**0**	**0**
23 - OSBORN HILL								
56670 - Custodial Supplies	0.00	0.00	11,236	0	0	0	0	0
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**11,236**	**0**	**0**	**0**	**0**	**0**
24 - RIVERFIELD								
56670 - Custodial Supplies	0.00	0.00	10,968	0	0	0	0	0
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**10,968**	**0**	**0**	**0**	**0**	**0**
26 - SHERMAN								
56670 - Custodial Supplies	0.00	0.00	10,216	0	0	0	0	0
26 - SHERMAN Totals:	**0.00**	**0.00**	**10,216**	**0**	**0**	**0**	**0**	**0**
28 - STRATFIELD								
56670 - Custodial Supplies	0.00	0.00	10,216	0	0	0	0	0
28 - STRATFIELD Totals:	**0.00**	**0.00**	**10,216**	**0**	**0**	**0**	**0**	**0**
30 - FAIRFIELD WOODS MS								
56670 - Custodial Supplies	0.00	0.00	24,811	0	0	0	0	0
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**24,811**	**0**	**0**	**0**	**0**	**0**
31 - ROGER LUDLOWE MS								
56670 - Custodial Supplies	0.00	0.00	29,189	0	0	0	0	0
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**29,189**	**0**	**0**	**0**	**0**	**0**
32 - TOMLINSON MS								
56670 - Custodial Supplies	0.00	0.00	29,189	0	0	0	0	0
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**29,189**	**0**	**0**	**0**	**0**	**0**
41 - FFLD LUDLOWE H.S.								
56670 - Custodial Supplies	0.00	0.00	39,406	0	0	0	0	0

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**39,406**	**0**	**0**	**0**	**0**	**0**
43 - FFLD WARDE H.S.								
56670 - Custodial Supplies	0.00	0.00	39,406	0	0	0	0	0
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**39,406**	**0**	**0**	**0**	**0**	**0**
64 - BUSINESS SERVICES								
56670 - Custodial Supplies	0.00	0.00	7,297	0	0	0	0	0
56671 - Custodial Supplies-Systemwide	0.00	0.00	29,875	334,490	335,211	335,211	335,211	0
56680 - Medical Supplies-Other	0.00	0.00	11,457	9,121	8,000	8,000	8,000	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**48,629**	**343,611**	**343,211**	**343,211**	**343,211**	**0**
424 - OTHER SUPPLIES Totals:	**0.00**	**0.00**	**346,670**	**343,611**	**343,211**	**343,211**	**343,211**	**0**
429 - MAINTENANCE/REPAIR SUPPLIES								
64 - BUSINESS SERVICES								
56071 - Transportation Supplies	0.00	0.00	1,500	1,433	1,500	1,500	6,000	4,500
56410 - Grounds Supplies	0.00	0.00	15,000	18,145	15,000	15,000	5,000	-10,000
56610 - Maint. Matls & Supls	0.00	0.00	225,000	180,617	225,000	225,000	200,000	-25,000
56611 - Plumb/Htg/A.C.-Supplies	0.00	0.00	125,000	223,869	125,000	200,000	150,000	25,000
56612 - Fire/Prot/Elec-Supplies	0.00	0.00	50,000	53,986	50,000	50,000	50,000	0
56620 - Maint Vehic Parts & Fuel	0.00	0.00	40,000	44,762	40,000	40,000	50,000	10,000
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**456,500**	**522,812**	**456,500**	**531,500**	**461,000**	**4,500**
429 - MAINTENANCE/REPAIR SUPPLIES Totals:	**0.00**	**0.00**	**456,500**	**522,812**	**456,500**	**531,500**	**461,000**	**4,500**
501 - CAPITAL OUTLAY								
10 - BURR								
58505 - Equipment-Burr	0.00	0.00	2,928	2,848	2,928	2,928	2,928	0
10 - BURR Totals:	**0.00**	**0.00**	**2,928**	**2,848**	**2,928**	**2,928**	**2,928**	**0**
12 - DWIGHT								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	3,035	0	0	0	0
58510 - Equipment-Dwight	0.00	0.00	2,928	2,885	2,928	2,928	2,928	0
12 - DWIGHT Totals:	**0.00**	**0.00**	**2,928**	**5,920**	**2,928**	**2,928**	**2,928**	**0**
14 - HOLLAND HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	1,305	0	0	0	0
58520 - Equipment-Holland Hill	0.00	0.00	2,928	2,935	2,928	2,928	2,928	0
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**2,928**	**4,240**	**2,928**	**2,928**	**2,928**	**0**
16 - JENNINGS								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	297	0	0	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	0	0	0	0	10,000	10,000
16 - JENNINGS Totals:	**0.00**	**0.00**	**2,928**	**3,225**	**2,928**	**2,928**	**12,928**	**10,000**
18 - MCKINLEY								

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	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
58540 - Equipment-McKinley	0.00	0.00	2,928	2,916	2,928	2,928	2,928	0
18 - MCKINLEY Totals:	**0.00**	**0.00**	**2,928**	**2,916**	**2,928**	**2,928**	**2,928**	**0**
20 - MILL HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	515	0	0	0	0
58550 - Equipment-Mill Hill	0.00	0.00	2,928	2,872	2,928	2,928	2,928	0
20 - MILL HILL Totals:	**0.00**	**0.00**	**2,928**	**3,387**	**2,928**	**2,928**	**2,928**	**0**
22 - NO. STRATFIELD								
58560 - Equipment-No. Stratfield	0.00	0.00	2,928	2,933	2,928	2,928	2,928	0
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**2,928**	**2,933**	**2,928**	**2,928**	**2,928**	**0**
23 - OSBORN HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	1,411	0	0	0	0
58565 - Equipment-Osborn Hill	0.00	0.00	2,928	2,962	2,928	2,928	2,928	0
23 - OSBORN HILL Totals:	**0.00**	**0.00**	**2,928**	**4,373**	**2,928**	**2,928**	**2,928**	**0**
24 - RIVERFIELD								
58570 - Equipment-Riverfield	0.00	0.00	2,928	2,642	2,928	2,928	2,928	0
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**2,928**	**2,642**	**2,928**	**2,928**	**2,928**	**0**
26 - SHERMAN								
58580 - Equipment-Sherman	0.00	0.00	2,928	2,404	2,928	2,928	2,928	0
26 - SHERMAN Totals:	**0.00**	**0.00**	**2,928**	**2,404**	**2,928**	**2,928**	**2,928**	**0**
28 - STRATFIELD								
58590 - Equipment-Stratfield	0.00	0.00	2,928	2,847	2,928	2,928	2,928	0
28 - STRATFIELD Totals:	**0.00**	**0.00**	**2,928**	**2,847**	**2,928**	**2,928**	**2,928**	**0**
30 - FAIRFIELD WOODS MS								
58490 - Equipment-Fairfield Woods	0.00	0.00	6,382	6,551	6,382	6,382	12,764	6,382
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**6,382**	**6,551**	**6,382**	**6,382**	**12,764**	**6,382**
31 - ROGER LUDLOWE MS								
58495 - Equipment-Ludlowe	0.00	0.00	6,382	5,795	6,382	6,382	12,764	6,382
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**6,382**	**5,795**	**6,382**	**6,382**	**12,764**	**6,382**
32 - TOMLINSON MS								
58500 - Equipment-Tomlinson	0.00	0.00	6,382	6,382	6,382	6,382	12,764	6,382
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**6,382**	**6,382**	**6,382**	**6,382**	**12,764**	**6,382**
41 - FFLD LUDLOWE H.S.								
58480 - Equipment-FLHS	0.00	0.00	15,958	15,968	15,958	15,958	31,916	15,958
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**15,958**	**15,968**	**15,958**	**15,958**	**31,916**	**15,958**
43 - FFLD WARDE H.S.								
58481 - Equipment-FWHS	0.00	0.00	15,958	15,957	15,958	15,958	31,916	15,958
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**15,958**	**15,957**	**15,958**	**15,958**	**31,916**	**15,958**
50 - WALTER FITZGERALD CAMPUS								
58482 - Equipment-WFC	0.00	0.00	863	897	863	863	863	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
50 - WALTER FITZGERALD CAMPUS Totals:	**0.00**	**0.00**	**863**	**897**	**863**	**863**	**863**	**0**
52 - ECC/PRE-SCHL SPCH								
58477 - Equipment-ECC	0.00	0.00	567	585	567	567	567	0
58595 - Equipment- Special Ed	0.00	0.00	4,500	383	0	0	4,500	4,500
52 - ECC/PRE-SCHL SPCH Totals:	**0.00**	**0.00**	**5,067**	**968**	**567**	**567**	**5,067**	**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	40,000	40,923	40,000	40,000	40,000	0
58595 - Equipment- Special Ed	0.00	0.00	6,000	12,565	10,500	10,500	14,500	4,000
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**46,000**	**53,489**	**50,500**	**50,500**	**54,500**	**4,000**
64 - BUSINESS SERVICES								
58104 - New Classrm-Cap Outlay-Syswide	0.00	0.00	31,500	22,010	27,000	31,032	11,250	-15,750
58110 - Equipment-Maintenance	0.00	0.00	15,000	14,273	15,000	15,000	15,000	0
58470 - Equipment-Systemwide	0.00	0.00	24,000	23,710	24,000	24,000	24,000	0
58471 - Equipment Replcmnt-Schls	0.00	0.00	24,000	30,920	34,500	30,468	34,500	0
58472 - Equipment-Sch Nrse-District	0.00	0.00	1,000	1,290	1,000	1,000	1,000	0
58599 - Equipment Repl-Theft/Damage	0.00	0.00	0	794	0	0	0	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**95,500**	**92,997**	**101,500**	**101,500**	**85,750**	**-15,750**
501 - CAPITAL OUTLAY Totals:	**0.00**	**0.00**	**235,700**	**241,737**	**241,700**	**241,700**	**295,512**	**53,812**
503 - TECHNOLOGY								
65 - TECHNOLOGY SVCS								
58205 - Capital Outlay-Technology	0.00	0.00	971,968	1,181,519	1,162,601	1,162,601	1,558,268	395,667
65 - TECHNOLOGY SVCS Totals:	**0.00**	**0.00**	**971,968**	**1,181,519**	**1,162,601**	**1,162,601**	**1,558,268**	**395,667**
503 - TECHNOLOGY Totals:	**0.00**	**0.00**	**971,968**	**1,181,519**	**1,162,601**	**1,162,601**	**1,558,268**	**395,667**
601 - DUES AND FEES								
10 - BURR								
59100 - Dues & Fees-Elem.	0.00	0.00	200	188	378	134	350	-28
10 - BURR Totals:	**0.00**	**0.00**	**200**	**188**	**378**	**134**	**350**	**-28**
12 - DWIGHT								
59100 - Dues & Fees-Elem.	0.00	0.00	500	319	320	320	320	0
12 - DWIGHT Totals:	**0.00**	**0.00**	**500**	**319**	**320**	**320**	**320**	**0**
14 - HOLLAND HILL								
59100 - Dues & Fees-Elem.	0.00	0.00	0	0	400	400	400	0
14 - HOLLAND HILL Totals:	**0.00**	**0.00**	**0**	**0**	**400**	**400**	**400**	**0**
16 - JENNINGS								
59100 - Dues & Fees-Elem.	0.00	0.00	400	219	300	300	300	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
16 - JENNINGS Totals:	**0.00**	**0.00**	**400**	**219**	**300**	**300**	**300**	**0**
18 - MCKINLEY								
59100 - Dues & Fees-Elem.	0.00	0.00	0	0	200	200	400	200
18 - MCKINLEY Totals:	**0.00**	**0.00**	**0**	**0**	**200**	**200**	**400**	**200**
20 - MILL HILL								
59100 - Dues & Fees-Elem.	0.00	0.00	400	324	350	350	350	0
20 - MILL HILL Totals:	**0.00**	**0.00**	**400**	**324**	**350**	**350**	**350**	**0**
22 - NO. STRATFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	0	0	300	300	0	-300
22 - NO. STRATFIELD Totals:	**0.00**	**0.00**	**0**	**0**	**300**	**300**	**0**	**-300**
24 - RIVERFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	210	374	700	700	500	-200
24 - RIVERFIELD Totals:	**0.00**	**0.00**	**210**	**374**	**700**	**700**	**500**	**-200**
26 - SHERMAN								
59100 - Dues & Fees-Elem.	0.00	0.00	320	288	280	280	300	20
26 - SHERMAN Totals:	**0.00**	**0.00**	**320**	**288**	**280**	**280**	**300**	**20**
28 - STRATFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	150	75	150	39	50	-100
28 - STRATFIELD Totals:	**0.00**	**0.00**	**150**	**75**	**150**	**39**	**50**	**-100**
30 - FAIRFIELD WOODS MS								
59150 - Dues & Fees-MS	0.00	0.00	400	213	400	400	400	0
30 - FAIRFIELD WOODS MS Totals:	**0.00**	**0.00**	**400**	**213**	**400**	**400**	**400**	**0**
31 - ROGER LUDLOWE MS								
59150 - Dues & Fees-MS	0.00	0.00	1,300	1,300	700	700	1,300	600
31 - ROGER LUDLOWE MS Totals:	**0.00**	**0.00**	**1,300**	**1,300**	**700**	**700**	**1,300**	**600**
32 - TOMLINSON MS								
59150 - Dues & Fees-MS	0.00	0.00	672	124	172	172	500	328
32 - TOMLINSON MS Totals:	**0.00**	**0.00**	**672**	**124**	**172**	**172**	**500**	**328**
41 - FFLD LUDLOWE H.S.								
59200 - Dues & Fees-HS	0.00	0.00	13,000	9,492	11,500	11,500	10,000	-1,500
41 - FFLD LUDLOWE H.S. Totals:	**0.00**	**0.00**	**13,000**	**9,492**	**11,500**	**11,500**	**10,000**	**-1,500**
43 - FFLD WARDE H.S.								
59200 - Dues & Fees-HS	0.00	0.00	10,000	9,955	9,300	9,300	11,000	1,700
43 - FFLD WARDE H.S. Totals:	**0.00**	**0.00**	**10,000**	**9,955**	**9,300**	**9,300**	**11,000**	**1,700**
60 - INSTRUCTIONAL SVCS								
59050 - Dues & Fees-Department	0.00	0.00	7,500	6,442	7,500	7,500	7,500	0
60 - INSTRUCTIONAL SVCS Totals:	**0.00**	**0.00**	**7,500**	**6,442**	**7,500**	**7,500**	**7,500**	**0**
62 - PUPIL PERSONNEL SVCS								
59050 - Dues & Fees-Department	0.00	0.00	935	290	935	935	735	-200

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
62 - PUPIL PERSONNEL SVCS Totals:	**0.00**	**0.00**	**935**	**290**	**935**	**935**	**735**	**-200**
64 - BUSINESS SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	5,000	2,940	5,000	5,000	5,000	0
64 - BUSINESS SERVICES Totals:	**0.00**	**0.00**	**5,000**	**2,940**	**5,000**	**5,000**	**5,000**	**0**
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	10,000	10,349	10,000	10,000	10,500	500
68 - SUPERINTENDENT'S OFFICE Totals:	**0.00**	**0.00**	**10,000**	**10,349**	**10,000**	**10,000**	**10,500**	**500**
69 - BD OF ED SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	19,748	19,915	20,000	20,000	20,750	750
59300 - CES Affiliation	0.00	0.00	8,750	8,641	8,750	8,750	8,750	0
69 - BD OF ED SERVICES Totals:	**0.00**	**0.00**	**28,498**	**28,556**	**28,750**	**28,750**	**29,500**	**750**
601 - DUES AND FEES Totals:	**0.00**	**0.00**	**80,235**	**72,103**	**78,385**	**78,030**	**80,155**	**1,770**
Grand Totals:	**1375.90**	**1387.75**	**148,936,464**	**148,903,846**	**151,191,746**	**152,631,495**	**156,909,651**	**5,717,905**

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BUDGET BY SCHOOL & DEPARTMENT

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
10 - BURR								
101 - TEACHING STAFF	35.10	33.80	2,708,284	2,618,365	2,663,963	2,765,423	2,688,650	24,687
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	128,693	128,694	131,782	131,782	135,603	3,821
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	144,320	129,883	132,323	132,323	134,808	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,660	39,660	39,660	39,630	39,660	0
113 - PARAPROFESSIONAL STAFF	5.80	5.80	112,044	117,572	114,390	115,280	116,793	2,403
115 - CUSTODIAN STAFF	3.00	3.00	129,693	128,555	128,555	134,473	135,711	7,156
129 - PART-TIME EMPLOYMENT	1.00	1.00	66,988	91,413	67,060	81,781	66,806	-254
311 - UTILITY SERVICES	0.00	0.00	210,439	192,470	189,378	216,541	212,848	23,470
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	2,500	2,777	47,000	44,500
317 - STUDENT TRANSPORTATION	0.00	0.00	1,400	1,576	2,268	2,268	2,400	132
319 - CONFERENCE & TRAVEL	0.00	0.00	2,400	2,409	3,118	3,929	4,500	1,382
327 - PRINTING/COPYING	0.00	0.00	9,513	9,103	9,660	9,660	8,411	-1,249
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	43,870	42,701	40,051	44,330	43,612	3,561
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,945	5,129	4,846	0	0	-4,846
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	667	708	1,034	1,034	1,010	-24
424 - OTHER SUPPLIES	0.00	0.00	18,973	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,848	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	200	188	378	134	350	-28
10 - BURR Totals:	**48.40**	**47.10**	**3,625,017**	**3,511,275**	**3,533,894**	**3,684,293**	**3,641,090**	**107,196**
12 - DWIGHT								
101 - TEACHING STAFF	26.80	26.70	2,087,570	2,118,720	2,101,074	2,008,475	2,061,326	-39,748
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	136,335	118,874	128,713	128,713	132,730	4,017
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	129,883	132,323	132,323	134,808	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	40,360	40,360	40,360	41,024	41,160	800
113 - PARAPROFESSIONAL STAFF	10.20	10.20	200,938	168,596	187,057	202,413	187,408	351
115 - CUSTODIAN STAFF	2.00	2.00	105,578	104,993	105,578	105,640	105,996	418
125 - SE TRAINER STAFF	3.00	3.00	136,364	89,945	100,473	97,403	97,426	-3,047
129 - PART-TIME EMPLOYMENT	1.00	1.00	58,716	70,857	59,406	63,203	58,524	-882
311 - UTILITY SERVICES	0.00	0.00	97,108	89,520	90,560	97,726	97,290	6,730
313 - MAINTENANCE SERVICES	0.00	0.00	20,000	42,961	0	0	22,800	22,800
317 - STUDENT TRANSPORTATION	0.00	0.00	1,200	1,007	1,000	1,000	1,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,229	700	1,300	1,000	1,300	0
327 - PRINTING/COPYING	0.00	0.00	7,254	5,853	6,994	6,994	7,254	260
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	32,341	32,190	34,557	37,391	40,750	6,193
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	3,046	4,083	2,834	0	0	-2,834
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	226	216	218	218	0	-218
424 - OTHER SUPPLIES	0.00	0.00	9,194	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	5,920	2,928	2,928	2,928	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
601 - DUES AND FEES	0.00	0.00	500	319	320	320	320	0
12 - DWIGHT Totals:	**46.50**	**46.40**	**3,084,207**	**3,024,998**	**2,995,695**	**2,926,771**	**2,993,020**	**-2,675**
14 - HOLLAND HILL								
101 - TEACHING STAFF	32.10	32.10	2,553,558	2,538,471	2,495,955	2,502,368	2,478,830	-17,125
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	155,278	154,661	136,653	106,605	109,802	-26,851
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	129,883	132,323	132,323	134,808	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	37,416	37,416	37,416	37,416	37,416	0
113 - PARAPROFESSIONAL STAFF	7.80	7.80	175,551	192,788	158,810	158,431	158,493	-317
115 - CUSTODIAN STAFF	2.00	2.00	89,997	96,396	96,396	96,396	96,396	0
129 - PART-TIME EMPLOYMENT	1.00	1.00	65,790	71,538	63,352	76,362	61,358	-1,994
311 - UTILITY SERVICES	0.00	0.00	94,370	89,521	87,294	93,032	93,433	6,139
313 - MAINTENANCE SERVICES	0.00	0.00	20,000	20,827	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,200	818	1,200	1,200	1,200	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,200	0	3,000	3,470	4,000	1,000
327 - PRINTING/COPYING	0.00	0.00	8,950	6,603	9,575	9,575	7,505	-2,070
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	33,576	31,090	34,126	37,691	45,155	11,029
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	3,908	5,127	4,035	0	0	-4,035
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	290	323	1,010	1,010	1,100	90
424 - OTHER SUPPLIES	0.00	0.00	9,618	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	4,240	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	0	0	400	400	400	0
14 - HOLLAND HILL Totals:	**46.40**	**46.40**	**3,395,950**	**3,379,701**	**3,264,473**	**3,259,207**	**3,232,824**	**-31,649**
16 - JENNINGS								
101 - TEACHING STAFF	31.60	30.55	2,454,289	2,374,290	2,184,859	2,360,611	2,369,789	184,930
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	127,334	124,777	119,502	119,502	123,226	3,724
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	136,219	138,609	141,049	141,049	143,534	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	41,660	41,660	41,660	41,660	41,660	0
113 - PARAPROFESSIONAL STAFF	9.80	11.80	164,210	162,776	146,922	177,125	211,880	64,958
115 - CUSTODIAN STAFF	2.00	2.00	97,153	97,153	97,153	97,313	97,571	418
125 - SE TRAINER STAFF	3.00	3.00	136,364	136,364	134,564	100,719	100,719	-33,845
129 - PART-TIME EMPLOYMENT	1.00	1.00	67,046	88,728	70,675	75,598	67,454	-3,221
311 - UTILITY SERVICES	0.00	0.00	77,254	77,313	78,679	84,874	87,053	8,374
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	6,000	3,450	9,584	3,584
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	1,111	1,000	1,000	1,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,800	1,690	500	500	1,000	500
327 - PRINTING/COPYING	0.00	0.00	8,750	6,942	7,975	7,975	7,358	-617
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,238	32,717	26,398	29,002	35,888	9,490
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	3,821	4,471	3,361	0	0	-3,361

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	484	283	258	1,015	300	42
424 - OTHER SUPPLIES	0.00	0.00	10,814	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	3,225	2,928	2,928	12,928	10,000
601 - DUES AND FEES	0.00	0.00	400	219	300	300	300	0
16 - JENNINGS Totals:	**50.90**	**51.85**	**3,365,764**	**3,292,327**	**3,063,783**	**3,244,621**	**3,311,244**	**247,461**
18 - MCKINLEY								
101 - TEACHING STAFF	39.00	39.00	2,904,130	2,836,150	2,936,418	2,804,556	2,975,467	39,049
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	142,740	129,129	145,975	110,754	110,007	-35,968
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	143,446	145,836	148,276	132,323	134,808	-13,468
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,660	39,660	39,660	39,660	39,660	0
113 - PARAPROFESSIONAL STAFF	13.40	13.40	266,045	259,975	278,606	264,286	266,303	-12,303
115 - CUSTODIAN STAFF	3.00	3.00	138,442	129,438	129,438	137,446	154,040	24,602
129 - PART-TIME EMPLOYMENT	1.00	1.00	64,194	67,824	64,694	68,324	63,967	-727
311 - UTILITY SERVICES	0.00	0.00	178,093	165,103	173,454	177,315	177,732	4,278
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	61,200	61,200	23,500	-37,700
317 - STUDENT TRANSPORTATION	0.00	0.00	2,100	1,435	2,500	2,500	2,500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,100	453	1,200	1,200	3,000	1,800
327 - PRINTING/COPYING	0.00	0.00	9,366	7,083	9,492	9,492	8,826	-666
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	49,880	46,622	47,728	52,490	55,364	7,636
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,869	4,818	4,762	0	0	-4,762
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	361	254	366	366	1,150	784
424 - OTHER SUPPLIES	0.00	0.00	18,973	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,916	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	0	0	200	200	400	200
18 - MCKINLEY Totals:	**59.90**	**59.90**	**3,967,327**	**3,836,695**	**4,046,897**	**3,865,040**	**4,019,652**	**-27,245**
20 - MILL HILL								
101 - TEACHING STAFF	34.90	33.90	2,880,463	2,665,690	2,673,319	2,664,480	2,674,786	1,467
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	155,881	111,967	113,863	113,863	115,582	1,719
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	133,470	135,860	138,300	138,300	140,785	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,660	39,660	39,660	39,660	40,360	700
113 - PARAPROFESSIONAL STAFF	6.80	7.80	164,033	120,726	123,443	116,961	150,562	27,119
115 - CUSTODIAN STAFF	2.50	2.50	117,589	75,009	112,462	101,796	113,567	1,105
129 - PART-TIME EMPLOYMENT	1.00	1.00	63,150	82,200	67,181	72,968	68,111	930
311 - UTILITY SERVICES	0.00	0.00	92,023	96,961	99,391	100,523	101,031	1,640
313 - MAINTENANCE SERVICES	0.00	0.00	130,000	121,964	7,000	11,753	30,865	23,865
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	2,029	0	1,600	1,800	1,800
319 - CONFERENCE & TRAVEL	0.00	0.00	1,500	675	1,200	1,200	696	-504
327 - PRINTING/COPYING	0.00	0.00	9,723	7,200	9,198	9,198	7,881	-1,317

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	49,228	48,486	41,665	44,529	45,400	3,735
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,055	6,117	4,614	0	0	-4,614
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	575	372	355	505	375	20
424 - OTHER SUPPLIES	0.00	0.00	11,238	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	3,387	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	400	324	350	350	350	0
20 - MILL HILL Totals:	**48.70**	**48.70**	**3,858,716**	**3,518,625**	**3,434,929**	**3,420,614**	**3,495,079**	**60,150**
22 - NO. STRATFIELD								
101 - TEACHING STAFF	34.70	33.60	2,812,206	2,701,994	2,751,505	2,719,250	2,640,025	-111,480
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	95,332	104,210	97,718	97,718	99,899	2,181
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,660	39,660	39,660	39,660	40,360	700
113 - PARAPROFESSIONAL STAFF	6.30	6.30	145,949	145,575	157,322	129,510	130,769	-26,553
115 - CUSTODIAN STAFF	2.50	2.50	117,284	116,731	116,732	116,732	123,888	7,156
129 - PART-TIME EMPLOYMENT	1.00	1.00	64,901	87,298	64,837	69,261	64,734	-103
311 - UTILITY SERVICES	0.00	0.00	106,127	116,737	107,027	118,049	125,499	18,472
317 - STUDENT TRANSPORTATION	0.00	0.00	2,200	1,986	2,500	2,500	2,000	-500
319 - CONFERENCE & TRAVEL	0.00	0.00	500	50	500	500	2,000	1,500
327 - PRINTING/COPYING	0.00	0.00	9,975	7,268	9,450	9,450	8,070	-1,380
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	51,318	51,206	44,814	49,555	47,775	2,961
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,186	5,069	4,741	0	0	-4,741
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	585	582	565	565	1,053	488
424 - OTHER SUPPLIES	0.00	0.00	14,594	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,933	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	0	0	300	300	0	-300
22 - NO. STRATFIELD Totals:	**48.00**	**46.90**	**3,611,065**	**3,526,009**	**3,547,749**	**3,503,128**	**3,438,635**	**-109,114**
23 - OSBORN HILL								
101 - TEACHING STAFF	39.20	39.20	2,940,950	2,947,116	2,977,383	3,002,187	3,095,341	117,958
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	124,105	126,534	98,181	98,181	101,734	3,553
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	41,160	41,160	41,160	41,160	41,160	0
113 - PARAPROFESSIONAL STAFF	11.40	11.40	186,444	189,678	170,146	221,823	225,122	54,976
115 - CUSTODIAN STAFF	2.50	2.50	125,597	124,613	125,597	125,557	126,432	835
125 - SE TRAINER STAFF	2.00	3.00	68,182	68,612	66,382	63,853	97,426	31,044
129 - PART-TIME EMPLOYMENT	1.00	1.00	68,927	88,660	74,100	77,104	74,113	13
311 - UTILITY SERVICES	0.00	0.00	99,191	110,753	98,194	123,903	124,243	26,049
313 - MAINTENANCE SERVICES	0.00	0.00	20,000	21,327	115,000	78,709	0	-115,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,500	2,378	1,500	1,500	1,500	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
319 - CONFERENCE & TRAVEL	0.00	0.00	1,000	0	700	700	700	0
327 - PRINTING/COPYING	0.00	0.00	11,298	9,282	10,794	10,794	9,809	-985
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	57,943	49,715	46,976	52,391	56,628	9,652
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,873	6,506	5,415	0	0	-5,415
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	636	435	416	416	500	84
424 - OTHER SUPPLIES	0.00	0.00	11,236	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	4,373	2,928	2,928	2,928	0
23 - OSBORN HILL Totals:	**59.60**	**60.60**	**3,909,290**	**3,935,850**	**3,982,022**	**4,048,356**	**4,107,271**	**125,249**
24 - RIVERFIELD								
101 - TEACHING STAFF	33.50	32.20	2,405,665	2,492,219	2,661,874	2,577,140	2,573,609	-88,265
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	147,957	128,887	138,499	138,499	142,030	3,531
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	40,360	40,360	40,360	40,360	40,360	0
113 - PARAPROFESSIONAL STAFF	4.90	5.90	91,234	106,089	90,874	95,200	113,002	22,128
115 - CUSTODIAN STAFF	2.00	2.00	105,161	105,161	105,161	105,161	105,161	0
129 - PART-TIME EMPLOYMENT	1.00	1.00	61,229	64,475	61,729	65,621	61,129	-600
311 - UTILITY SERVICES	0.00	0.00	107,303	95,448	99,216	108,325	104,389	5,173
313 - MAINTENANCE SERVICES	0.00	0.00	0	24,931	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	1,631	3,370	3,370	2,000	-1,370
319 - CONFERENCE & TRAVEL	0.00	0.00	2,400	449	1,968	1,968	3,386	1,418
327 - PRINTING/COPYING	0.00	0.00	8,631	7,826	8,610	8,610	7,239	-1,371
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	44,820	45,102	40,130	44,449	43,050	2,920
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,487	4,487	4,319	0	0	-4,319
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	333	328	332	332	1,250	918
424 - OTHER SUPPLIES	0.00	0.00	10,968	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,642	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	210	374	700	700	500	-200
24 - RIVERFIELD Totals:	**44.90**	**44.60**	**3,177,806**	**3,265,120**	**3,407,220**	**3,339,813**	**3,349,668**	**-57,552**
26 - SHERMAN								
101 - TEACHING STAFF	35.80	36.90	2,803,534	2,827,527	2,840,394	2,755,234	2,863,640	23,246
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	123,122	123,124	128,477	126,122	115,362	-13,115
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	40,360	40,360	40,360	41,139	41,160	800
113 - PARAPROFESSIONAL STAFF	6.40	6.40	126,885	126,844	125,828	129,417	129,565	3,737
115 - CUSTODIAN STAFF	2.00	2.00	97,571	97,571	97,571	97,571	97,571	0
129 - PART-TIME EMPLOYMENT	1.00	1.00	55,681	62,088	56,761	60,760	57,336	575
311 - UTILITY SERVICES	0.00	0.00	94,201	98,362	99,794	110,623	112,666	12,872
313 - MAINTENANCE SERVICES	0.00	0.00	0	800	60,000	35,000	0	-60,000

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
317 - STUDENT TRANSPORTATION	0.00	0.00	2,000	1,997	3,000	3,000	3,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	3,200	3,102	3,500	3,500	5,000	1,500
327 - PRINTING/COPYING	0.00	0.00	9,429	7,359	9,429	9,429	8,978	-451
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	51,350	50,557	46,290	51,020	55,990	9,700
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,902	4,894	4,730	0	0	-4,730
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,864	1,819	1,874	1,874	2,000	126
424 - OTHER SUPPLIES	0.00	0.00	10,216	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,404	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	320	288	280	280	300	20
26 - SHERMAN Totals:	**48.70**	**49.80**	**3,569,883**	**3,593,805**	**3,668,366**	**3,575,047**	**3,645,131**	**-23,235**
28 - STRATFIELD								
101 - TEACHING STAFF	38.40	37.20	3,099,700	2,973,544	3,160,384	3,097,551	2,986,569	-173,815
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	124,131	124,133	127,783	104,204	105,971	-21,812
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	142,320	144,710	147,150	147,150	149,635	2,485
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,660	39,660	39,660	40,342	40,360	700
113 - PARAPROFESSIONAL STAFF	7.40	7.40	200,998	206,690	209,475	148,285	149,366	-60,109
115 - CUSTODIAN STAFF	2.00	2.00	97,153	94,429	93,735	90,705	94,153	418
129 - PART-TIME EMPLOYMENT	1.00	1.00	64,323	76,346	66,726	75,950	64,032	-2,694
311 - UTILITY SERVICES	0.00	0.00	137,569	128,837	123,846	136,927	133,877	10,031
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	1,929	1,800	1,800	2,300	500
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	0	300	300
327 - PRINTING/COPYING	0.00	0.00	10,941	7,847	10,857	10,857	9,034	-1,823
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	58,156	58,396	52,336	58,237	57,026	4,690
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,686	6,903	5,447	906	0	-5,447
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,122	421	819	476	1,000	181
424 - OTHER SUPPLIES	0.00	0.00	10,216	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,847	2,928	2,928	2,928	0
601 - DUES AND FEES	0.00	0.00	150	75	150	39	50	-100
28 - STRATFIELD Totals:	**52.30**	**51.10**	**3,996,853**	**3,866,767**	**4,043,096**	**3,916,357**	**3,796,601**	**-246,495**
30 - FAIRFIELD WOODS MS								
101 - TEACHING STAFF	81.40	82.50	5,775,096	5,627,951	6,527,367	6,334,496	6,543,094	15,727
103 - CERTIFIED SUPPORT STAFF	6.10	6.10	468,176	478,985	558,955	545,471	553,965	-4,990
105 - SCHOOL ADMINISTRATION STAFF	2.50	2.60	272,497	287,889	357,585	355,509	375,497	17,912
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	162,833	154,758	155,530	155,530	155,530	0
113 - PARAPROFESSIONAL STAFF	8.00	8.00	203,374	166,561	171,787	141,418	158,980	-12,807
115 - CUSTODIAN STAFF	5.50	5.50	258,163	256,436	256,436	256,436	256,855	419
123 - INFO TECH SUPPORT STAFF	0.00	0.00	37,600	44,056	0	0	0	0
125 - SE TRAINER STAFF	5.00	5.00	68,182	107,316	134,564	167,705	167,865	33,301

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
129 - PART-TIME EMPLOYMENT	0.50	0.50	99,600	130,198	139,876	129,325	140,885	1,009
307 - OTHER SERVICES	0.00	0.00	53,238	52,148	53,551	53,551	50,499	-3,052
311 - UTILITY SERVICES	0.00	0.00	378,908	384,264	401,280	433,306	417,191	15,911
313 - MAINTENANCE SERVICES	0.00	0.00	85,000	0	101,300	181,794	309,894	208,594
317 - STUDENT TRANSPORTATION	0.00	0.00	4,000	3,564	4,000	4,000	5,000	1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	3,000	1,074	2,000	2,000	2,000	0
327 - PRINTING/COPYING	0.00	0.00	23,660	21,109	25,326	25,326	21,114	-4,212
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	88,451	88,363	97,050	104,721	129,250	32,200
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	10,428	7,247	11,171	0	0	-11,171
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	5,500	4,880	6,000	6,000	7,000	1,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,024	641	1,082	1,082	1,100	18
424 - OTHER SUPPLIES	0.00	0.00	24,811	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	6,382	6,551	6,382	6,382	12,764	6,382
601 - DUES AND FEES	0.00	0.00	400	213	400	400	400	0
30 - FAIRFIELD WOODS MS Totals:	**113.00**	**114.20**	**8,030,323**	**7,824,205**	**9,011,642**	**8,904,452**	**9,308,883**	**297,241**
31 - ROGER LUDLOWE MS								
101 - TEACHING STAFF	77.70	77.30	6,705,554	6,489,845	6,384,638	6,516,918	6,499,195	114,557
103 - CERTIFIED SUPPORT STAFF	5.00	5.00	458,859	451,650	391,919	494,801	423,211	31,292
105 - SCHOOL ADMINISTRATION STAFF	2.50	2.40	417,610	424,780	363,544	338,283	332,353	-31,191
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	163,293	163,293	163,293	156,588	157,380	-5,913
113 - PARAPROFESSIONAL STAFF	11.00	9.50	209,208	204,791	218,343	219,059	194,551	-23,792
115 - CUSTODIAN STAFF	7.00	7.00	312,620	312,257	312,620	324,785	336,644	24,024
123 - INFO TECH SUPPORT STAFF	0.00	0.00	55,037	54,825	0	0	0	0
125 - SE TRAINER STAFF	0.00	0.00	68,182	34,221	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	139,619	166,123	121,191	135,062	116,836	-4,355
307 - OTHER SERVICES	0.00	0.00	58,780	63,237	59,056	59,056	59,029	-27
311 - UTILITY SERVICES	0.00	0.00	448,502	390,856	415,820	430,811	429,863	14,043
313 - MAINTENANCE SERVICES	0.00	0.00	20,000	20,000	25,000	25,000	95,800	70,800
317 - STUDENT TRANSPORTATION	0.00	0.00	2,500	2,069	3,000	3,000	3,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	3,500	3,267	2,500	2,500	3,150	650
327 - PRINTING/COPYING	0.00	0.00	24,518	20,644	23,760	23,760	18,704	-5,056
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	102,296	92,242	92,101	99,381	116,549	24,448
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	11,637	8,280	10,480	0	0	-10,480
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	4,000	1,858	2,000	2,000	5,000	3,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	885	843	1,046	1,046	1,046	0
424 - OTHER SUPPLIES	0.00	0.00	29,189	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	6,382	5,795	6,382	6,382	12,764	6,382
601 - DUES AND FEES	0.00	0.00	1,300	1,300	700	700	1,300	600

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
31 - ROGER LUDLOWE MS Totals:	**107.20**	**105.20**	**9,243,471**	**8,912,177**	**8,597,393**	**8,839,132**	**8,806,375**	**208,982**
32 - TOMLINSON MS								
101 - TEACHING STAFF	62.60	64.90	5,189,854	5,211,289	5,142,386	5,285,874	5,583,793	441,407
103 - CERTIFIED SUPPORT STAFF	5.00	5.00	406,716	428,948	438,557	360,843	420,687	-17,870
105 - SCHOOL ADMINISTRATION STAFF	2.00	2.00	290,809	295,589	298,599	266,694	291,220	-7,379
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	161,733	159,382	161,233	152,118	152,818	-8,415
113 - PARAPROFESSIONAL STAFF	8.50	8.50	189,517	189,008	157,567	143,857	160,361	2,794
115 - CUSTODIAN STAFF	6.50	6.50	297,880	296,578	296,775	304,743	304,783	8,008
123 - INFO TECH SUPPORT STAFF	0.00	0.00	37,600	44,347	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	87,260	91,529	84,741	100,763	103,629	18,888
307 - OTHER SERVICES	0.00	0.00	50,958	50,438	51,911	51,911	52,648	737
311 - UTILITY SERVICES	0.00	0.00	315,467	309,361	304,589	307,838	308,178	3,589
313 - MAINTENANCE SERVICES	0.00	0.00	125,600	125,600	100,000	16,000	0	-100,000
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	2,636	3,000	3,000	3,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,000	953	500	500	1,000	500
327 - PRINTING/COPYING	0.00	0.00	20,196	18,344	18,414	18,414	16,754	-1,660
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	85,764	83,380	74,613	81,735	107,800	33,187
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	9,231	8,219	8,122	0	0	-8,122
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	3,500	1,752	3,500	3,500	4,200	700
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	964	1,414	923	923	1,200	277
424 - OTHER SUPPLIES	0.00	0.00	29,189	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	6,382	6,382	6,382	6,382	12,764	6,382
601 - DUES AND FEES	0.00	0.00	672	124	172	172	500	328
32 - TOMLINSON MS Totals:	**88.60**	**90.90**	**7,314,292**	**7,325,273**	**7,151,984**	**7,105,267**	**7,525,335**	**373,351**
41 - FFLD LUDLOWE H.S.								
101 - TEACHING STAFF	125.40	125.20	9,512,046	9,384,661	9,577,510	9,450,125	9,594,500	16,990
103 - CERTIFIED SUPPORT STAFF	14.00	14.00	1,264,244	1,205,221	1,172,142	1,140,192	1,182,932	10,790
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	843,649	846,036	859,618	850,638	864,677	5,059
111 - SECRETARIAL/CLERICAL STAFF	12.00	12.00	511,296	509,032	506,532	510,303	513,446	6,914
113 - PARAPROFESSIONAL STAFF	13.40	16.10	252,137	251,684	247,838	259,278	320,145	72,307
115 - CUSTODIAN STAFF	11.00	11.00	488,657	475,012	483,898	468,294	492,323	8,425
121 - SUPPORT STAFF	3.75	3.75	151,832	154,868	154,868	157,965	163,614	8,746
123 - INFO TECH SUPPORT STAFF	0.00	0.00	82,556	83,532	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.50	0.50	175,277	187,659	184,588	184,855	189,167	4,579
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,500	1,261	1,500	1,500	1,500	0
307 - OTHER SERVICES	0.00	0.00	625,192	598,531	606,427	606,427	622,361	15,934
311 - UTILITY SERVICES	0.00	0.00	565,896	525,811	545,107	579,989	577,118	32,011
313 - MAINTENANCE SERVICES	0.00	0.00	55,000	77,892	25,000	25,000	32,600	7,600

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
315 - RENTALS	0.00	0.00	39,321	34,179	20,200	20,200	21,246	1,046
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	2,421	4,000	4,000	5,200	1,200
319 - CONFERENCE & TRAVEL	0.00	0.00	17,584	3,271	10,000	10,000	11,000	1,000
327 - PRINTING/COPYING	0.00	0.00	70,972	58,338	67,938	67,688	59,015	-8,923
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	359,034	340,467	324,535	346,893	367,185	42,650
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	23,925	17,398	23,108	1,000	0	-23,108
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	292,855	293,183	293,380	293,380	299,415	6,035
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	3,122	2,061	2,621	2,621	3,100	479
424 - OTHER SUPPLIES	0.00	0.00	39,406	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	15,958	15,968	15,958	15,958	31,916	15,958
601 - DUES AND FEES	0.00	0.00	13,000	9,492	11,500	11,500	10,000	-1,500
41 - FFLD LUDLOWE H.S. Totals:	**186.05**	**188.55**	**15,407,459**	**15,077,979**	**15,138,268**	**15,007,806**	**15,362,460**	**224,192**
43 - FFLD WARDE H.S.								
101 - TEACHING STAFF	117.60	117.60	8,894,959	8,820,395	9,190,689	9,004,800	9,255,928	65,239
103 - CERTIFIED SUPPORT STAFF	14.00	14.00	1,230,023	1,167,002	1,254,149	1,241,479	1,265,226	11,077
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	819,310	833,650	848,290	850,681	865,200	16,910
111 - SECRETARIAL/CLERICAL STAFF	12.00	12.00	510,368	509,318	509,238	510,165	513,941	4,703
113 - PARAPROFESSIONAL STAFF	13.10	16.10	244,753	216,976	231,305	241,414	295,218	63,913
115 - CUSTODIAN STAFF	11.00	11.00	500,533	490,647	494,802	509,492	511,957	17,155
121 - SUPPORT STAFF	3.75	3.75	169,674	173,066	173,066	176,527	182,176	9,110
123 - INFO TECH SUPPORT STAFF	0.00	0.00	82,556	86,863	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.50	0.50	157,922	171,561	172,635	188,773	178,654	6,019
301 - INSTRUCTIONAL SERVICES	0.00	0.00	2,000	1,611	1,860	1,860	2,000	140
307 - OTHER SERVICES	0.00	0.00	628,696	598,713	621,048	621,048	627,797	6,749
311 - UTILITY SERVICES	0.00	0.00	722,728	621,733	666,338	714,073	703,266	36,928
313 - MAINTENANCE SERVICES	0.00	0.00	25,000	26,600	15,000	0	101,309	86,309
315 - RENTALS	0.00	0.00	43,803	37,002	22,660	22,660	38,242	15,582
317 - STUDENT TRANSPORTATION	0.00	0.00	5,000	5,925	5,115	5,115	7,600	2,485
319 - CONFERENCE & TRAVEL	0.00	0.00	10,000	6,077	11,625	11,625	17,000	5,375
327 - PRINTING/COPYING	0.00	0.00	65,760	51,732	64,600	64,600	51,096	-13,504
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	331,520	297,415	304,515	324,891	337,000	32,485
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	21,453	20,463	21,376	1,000	1,000	-20,376
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	267,000	258,740	266,430	266,430	285,300	18,870
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,001	1,788	1,963	1,963	3,100	1,137
424 - OTHER SUPPLIES	0.00	0.00	39,406	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	15,958	15,957	15,958	15,958	31,916	15,958
601 - DUES AND FEES	0.00	0.00	10,000	9,955	9,300	9,300	11,000	1,700
43 - FFLD WARDE H.S. Totals:	**177.95**	**180.95**	**14,800,423**	**14,423,188**	**14,901,962**	**14,783,854**	**15,285,926**	**383,964**

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
50 - WALTER FITZGERALD CAMPUS								
101 - TEACHING STAFF	8.00	8.00	676,775	650,757	663,564	630,385	645,051	-18,513
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	160,538	160,538	105,732	105,732	106,362	630
111 - SECRETARIAL/CLERICAL STAFF	0.50	0.50	20,180	20,180	20,180	20,180	20,580	400
115 - CUSTODIAN STAFF	1.00	1.00	40,284	38,005	38,006	38,006	38,006	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	6,336	5,530	6,336	4,535	6,336	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	3,000	2,483	3,000	3,000	3,000	0
311 - UTILITY SERVICES	0.00	0.00	9,194	21,008	8,283	14,853	11,603	3,320
313 - MAINTENANCE SERVICES	0.00	0.00	60,000	55,000	60,000	55,000	60,000	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	973	1,000	1,000	1,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	6,000	6,000	6,000
327 - PRINTING/COPYING	0.00	0.00	3,600	2,904	3,600	3,600	3,300	-300
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	8,000	6,708	9,000	3,685	9,000	0
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	940	939	685	0	0	-685
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	0	0	500	500
501 - CAPITAL OUTLAY	0.00	0.00	863	897	863	863	863	0
50 - WALTER FITZGERALD CAMPUS Totals:	**10.50**	**10.50**	**990,710**	**965,923**	**920,249**	**886,839**	**911,601**	**-8,648**
52 - ECC/PRE-SCHL SPCH								
101 - TEACHING STAFF	11.20	11.20	976,624	924,840	931,475	939,902	966,236	34,761
103 - CERTIFIED SUPPORT STAFF	0.90	1.20	80,919	73,413	57,433	56,879	83,000	25,567
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	47,589	47,589	47,589	48,154	48,289	700
113 - PARAPROFESSIONAL STAFF	4.80	5.80	120,186	114,885	92,285	89,295	107,414	15,129
125 - SE TRAINER STAFF	5.00	5.00	136,364	140,159	134,564	167,995	167,865	33,301
129 - PART-TIME EMPLOYMENT	0.00	0.00	10,750	19,233	10,750	10,750	13,857	3,107
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	5,000	4,526	4,500	6,400	6,900	2,400
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	1,903	1,903	1,900	0	0	-1,900
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	750	786	750	750	750	0
501 - CAPITAL OUTLAY	0.00	0.00	5,067	968	567	567	5,067	4,500
52 - ECC/PRE-SCHL SPCH Totals:	**22.90**	**24.20**	**1,385,152**	**1,328,303**	**1,281,813**	**1,320,692**	**1,399,378**	**117,565**
60 - INSTRUCTIONAL SVCS								
101 - TEACHING STAFF	3.10	3.10	318,213	316,684	305,607	319,964	321,195	15,588
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	773,668	790,009	804,648	785,410	811,352	6,704
107 - CENTRAL ADMINISTRATION STAFF	3.00	3.00	474,326	485,288	483,060	492,887	492,721	9,661
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	220,579	210,226	180,435	176,130	178,112	-2,323
129 - PART-TIME EMPLOYMENT	0.00	0.00	132,362	131,632	132,328	126,328	124,148	-8,180
301 - INSTRUCTIONAL SERVICES	0.00	0.00	149,253	125,407	52,930	47,595	75,174	22,244
307 - OTHER SERVICES	0.00	0.00	15,000	8,167	15,000	15,000	15,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	26,500	23,806	25,500	25,500	25,500	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	337,814	323,176	350,332	322,425	370,886	20,554
327 - PRINTING/COPYING	0.00	0.00	21,300	20,108	20,200	22,379	20,200	0
329 - TUITION	0.00	0.00	345,452	322,085	384,452	324,418	353,706	-30,746
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	500,039	536,063	544,346	522,636	376,553	-167,793
411 - TEXTBOOKS	0.00	0.00	10,000	10,632	68,487	68,487	5,330	-63,157
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	1,032	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	6,442	7,500	7,500	7,500	0
60 - INSTRUCTIONAL SVCS Totals:	**16.10**	**16.10**	**3,339,006**	**3,315,757**	**3,381,825**	**3,263,659**	**3,184,377**	**-197,448**
62 - PUPIL PERSONNEL SVCS								
101 - TEACHING STAFF	1.60	4.10	116,380	133,949	139,156	139,156	310,115	170,959
103 - CERTIFIED SUPPORT STAFF	11.20	11.80	827,676	823,489	966,180	958,399	1,027,843	61,663
105 - SCHOOL ADMINISTRATION STAFF	2.80	2.80	364,831	330,692	376,755	376,755	383,713	6,958
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	155,871	159,000	159,000	162,180	162,180	3,180
111 - SECRETARIAL/CLERICAL STAFF	3.50	3.50	169,275	169,275	169,275	169,275	169,675	400
129 - PART-TIME EMPLOYMENT	0.00	0.00	176,000	147,909	176,000	176,000	226,000	50,000
301 - INSTRUCTIONAL SERVICES	0.00	0.00	110,000	79,827	110,000	110,000	80,000	-30,000
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	1,248,469	1,471,124	1,285,473	1,562,615	1,250,487	-34,986
307 - OTHER SERVICES	0.00	0.00	145,000	354,374	149,350	420,613	284,100	134,750
313 - MAINTENANCE SERVICES	0.00	0.00	5,000	3,529	5,000	5,000	5,000	0
315 - RENTALS	0.00	0.00	10,200	9,875	10,200	10,200	14,350	4,150
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	974	3,000	3,000	1,500	-1,500
319 - CONFERENCE & TRAVEL	0.00	0.00	14,931	16,415	14,102	14,102	34,102	20,000
327 - PRINTING/COPYING	0.00	0.00	6,800	5,436	6,800	7,049	6,800	0
329 - TUITION	0.00	0.00	3,490,803	3,424,180	3,518,969	4,834,549	4,888,807	1,369,838
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	30,000	9,673	30,000	30,000	30,000	0
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	17,500	10,235	17,500	17,500	15,500	-2,000
411 - TEXTBOOKS	0.00	0.00	2,500	4,653	2,500	2,500	3,000	500
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	1,045	1,000	1,000	1,000	0
501 - CAPITAL OUTLAY	0.00	0.00	46,000	53,489	50,500	50,500	54,500	4,000
601 - DUES AND FEES	0.00	0.00	935	290	935	935	735	-200
62 - PUPIL PERSONNEL SVCS Totals:	**20.10**	**23.20**	**6,942,171**	**7,209,432**	**7,191,695**	**9,051,328**	**8,949,407**	**1,757,712**
64 - BUSINESS SERVICES								
109 - DIRECTOR/SUPERVISOR/MANAGER	4.90	4.90	579,413	591,006	591,003	585,734	593,963	2,960
111 - SECRETARIAL/CLERICAL STAFF	13.50	13.50	640,576	621,453	629,057	629,007	634,836	5,779
115 - CUSTODIAN STAFF	9.50	9.50	459,406	448,439	452,731	449,161	474,113	21,382
117 - MAINTENANCE STAFF	17.00	17.00	1,068,977	988,777	1,022,435	985,262	1,022,528	93
121 - SUPPORT STAFF	4.80	5.20	347,180	354,130	354,124	326,920	390,194	36,070

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
129 - PART-TIME EMPLOYMENT	0.50	0.50	1,010,057	970,481	873,617	855,244	855,498	-18,119
131 - WAGE/BENEFIT RESERVE	0.00	0.00	432,590	186,668	700,802	199,741	906,025	205,223
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	16,622,772	16,947,772	18,556,751	18,556,751	19,277,991	721,240
203 - LIFE/DISABILITY INSURANCE	0.00	0.00	244,665	244,638	256,763	256,763	263,815	7,052
205 - SOCIAL SECURITY	0.00	0.00	2,213,500	2,154,552	2,109,871	2,129,871	2,178,329	68,458
207 - PENSION/RETIREMENT	0.00	0.00	1,746,604	1,757,604	2,123,283	2,123,283	2,421,000	297,717
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	388,286	712,064	401,286	592,207	551,286	150,000
307 - OTHER SERVICES	0.00	0.00	2,100	2,314	2,100	2,100	2,100	0
309 - SECURITY SVCS/EXPENSES	0.00	0.00	160,000	747,948	140,000	140,000	300,000	160,000
311 - UTILITY SERVICES	0.00	0.00	187,759	179,953	188,569	217,370	173,109	-15,460
313 - MAINTENANCE SERVICES	0.00	0.00	2,104,022	2,294,133	2,127,551	2,235,544	2,298,707	171,156
317 - STUDENT TRANSPORTATION	0.00	0.00	7,544,364	7,199,086	7,250,868	7,305,898	7,625,320	374,452
319 - CONFERENCE & TRAVEL	0.00	0.00	39,410	46,413	47,305	47,305	47,305	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	6,000	3,911	6,000	5,000	6,000	0
323 - POSTAGE	0.00	0.00	108,374	105,587	110,968	110,968	108,207	-2,761
327 - PRINTING/COPYING	0.00	0.00	41,000	48,346	41,000	45,322	49,000	8,000
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	59,000	40,346	72,500	65,918	54,500	-18,000
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	12,443	13,000	13,000	13,000	0
424 - OTHER SUPPLIES	0.00	0.00	48,629	343,611	343,211	343,211	343,211	0
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	456,500	522,812	456,500	531,500	461,000	4,500
501 - CAPITAL OUTLAY	0.00	0.00	95,500	92,997	101,500	101,500	85,750	-15,750
601 - DUES AND FEES	0.00	0.00	5,000	2,940	5,000	5,000	5,000	0
64 - BUSINESS SERVICES Totals:	**50.20**	**50.60**	**36,164,684**	**37,510,423**	**38,517,795**	**38,749,580**	**40,681,787**	**2,163,992**
65 - TECHNOLOGY SVCS								
109 - DIRECTOR/SUPERVISOR/MANAGER	1.00	1.00	101,198	103,222	103,222	105,286	105,286	2,064
121 - SUPPORT STAFF	3.50	5.00	289,525	204,993	289,993	238,138	352,640	62,647
123 - INFO TECH SUPPORT STAFF	14.00	14.00	460,766	416,893	727,369	727,316	727,369	0
129 - PART-TIME EMPLOYMENT	0.50	0.00	30,000	21,759	30,000	36,928	2,500	-27,500
311 - UTILITY SERVICES	0.00	0.00	229,068	233,275	229,068	229,068	234,276	5,208
313 - MAINTENANCE SERVICES	0.00	0.00	1,380,897	1,355,749	1,203,138	1,159,176	1,188,711	-14,427
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	86,180	86,329	56,180	56,180	59,795	3,615
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	295,496	319,606	379,170	367,170	395,861	16,691
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	88,071	71,445	123,270	123,270	123,270	0
503 - TECHNOLOGY	0.00	0.00	971,968	1,181,519	1,162,601	1,162,601	1,558,268	395,667
65 - TECHNOLOGY SVCS Totals:	**19.00**	**20.00**	**3,933,169**	**3,994,790**	**4,304,011**	**4,205,133**	**4,747,976**	**443,965**
66 - PERSONNEL SERVICES								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	173,031	159,000	159,000	162,180	162,180	3,180

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 13-14	Proposed FTE 14-15	Budgeted 12-13	Actual 12-13	Budgeted 13-14	Estimated Expenditure 13-14	Proposed 14-15	Change
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	194,786	189,830	191,071	191,465	191,571	500
121 - SUPPORT STAFF	1.00	1.00	69,655	71,048	71,048	72,469	72,469	1,421
129 - PART-TIME EMPLOYMENT	1.00	1.00	430,930	1,201,724	430,930	625,815	431,332	402
135 - DEGREE CHANGES	0.00	0.00	280,000	0	280,720	0	181,800	-98,920
307 - OTHER SERVICES	0.00	0.00	5,437	1,925	5,437	5,437	1,793	-3,644
319 - CONFERENCE & TRAVEL	0.00	0.00	1,000	0	1,000	1,000	1,000	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	235,000	205,274	235,000	235,000	235,000	0
325 - PERSONNEL/RECRUITMENT EXP	0.00	0.00	25,000	24,089	26,000	26,000	26,000	0
327 - PRINTING/COPYING	0.00	0.00	3,400	2,050	3,400	3,505	3,400	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	3,000	2,063	2,000	2,000	2,500	500
601 - DUES AND FEES	0.00	0.00	750	655	750	750	750	0
66 - PERSONNEL SERVICES Totals:	**7.00**	**7.00**	**1,421,989**	**1,857,659**	**1,406,356**	**1,325,621**	**1,309,795**	**-96,561**
68 - SUPERINTENDENT'S OFFICE								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	225,000	230,200	230,200	235,016	235,016	4,816
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	44,184	42,773	40,929	40,929	40,929	0
121 - SUPPORT STAFF	1.00	1.00	76,805	80,124	72,000	73,440	73,440	1,440
319 - CONFERENCE & TRAVEL	0.00	0.00	7,000	6,986	7,000	7,000	7,000	0
327 - PRINTING/COPYING	0.00	0.00	4,250	3,996	6,750	6,750	6,750	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	510	1,000	1,000	1,000	0
601 - DUES AND FEES	0.00	0.00	10,000	10,349	10,000	10,000	10,500	500
68 - SUPERINTENDENT'S OFFICE Totals:	**3.00**	**3.00**	**368,239**	**374,938**	**367,879**	**374,135**	**374,635**	**6,756**
69 - BD OF ED SERVICES								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	500	0	500	500	500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	3,000	3,234	0	0	0	0
327 - PRINTING/COPYING	0.00	0.00	1,000	240	1,000	1,000	1,000	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	500	600	500	500	500	0
601 - DUES AND FEES	0.00	0.00	28,498	28,556	28,750	28,750	29,500	750
69 - BD OF ED SERVICES Totals:	**0.00**	**0.00**	**33,498**	**32,630**	**30,750**	**30,750**	**31,500**	**750**
Grand Totals:	**1375.90**	**1387.75**	**148,936,464**	**148,903,846**	**151,191,746**	**152,631,495**	**156,909,651**	**5,717,905**

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SUPPORT INFORMATION

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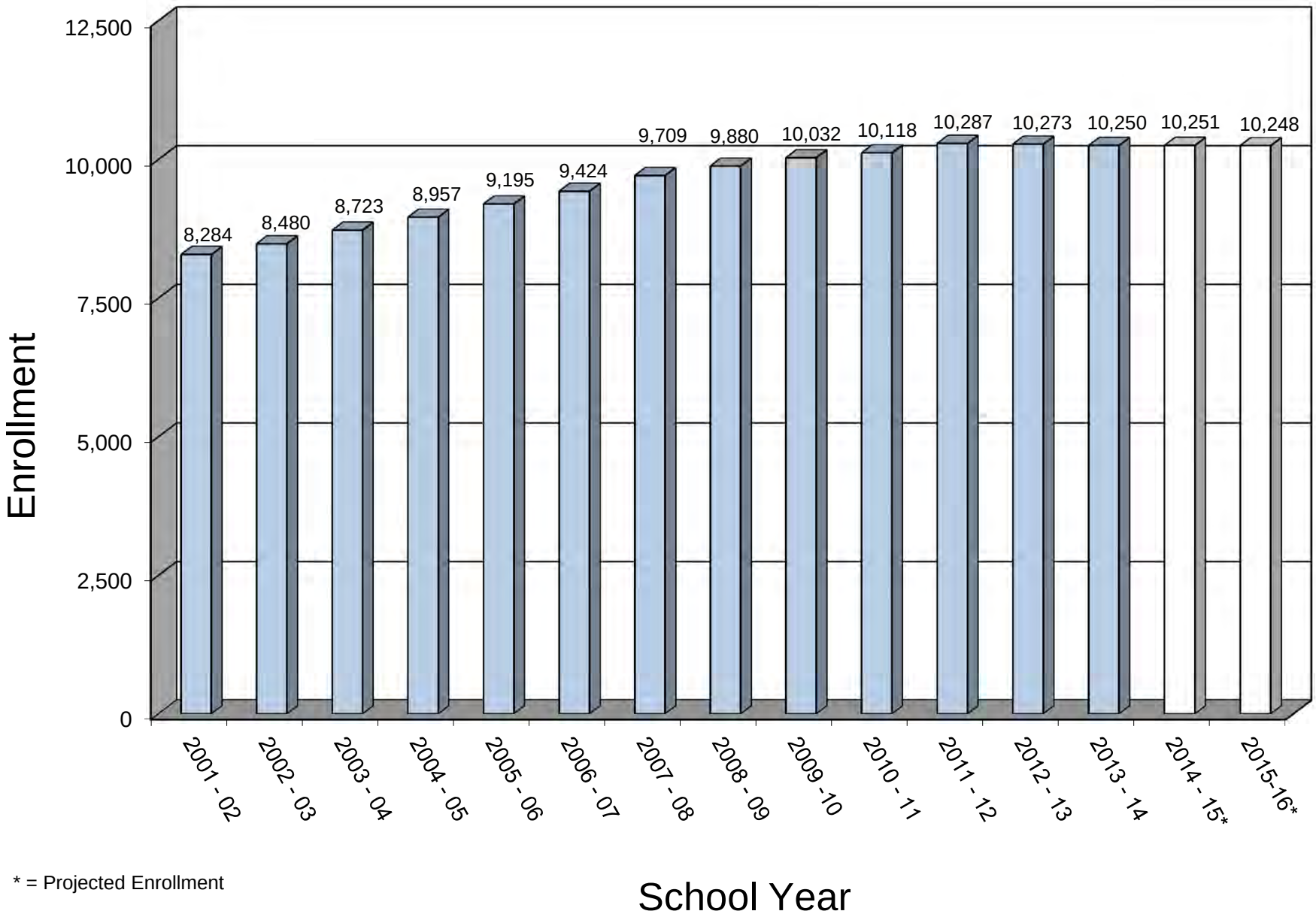
Fairfield Public Schools
Six-Year Budget Comparison
BOE Requested with Town Appropriated

	BOE Requested	Increase from Previous Year Town Appropriated	% Change	Town Appropriated	Increase from Previous Year Town Appropriated	% Change
2009-10	$ 143,026,961	$ 3,412,824	2.44%	$ 139,563,360	$ (50,777)	-0.04%
2010-11	$ 144,571,425	$ 5,008,065	3.59%	$ 141,571,425	$ 2,008,065	1.44%
2011-12	$ 148,505,841	$ 6,934,416	4.90%	$ 145,680,350	$ 4,108,925	2.90%
2012-13	$ 149,464,941	$ 3,784,591	2.60%	$ 148,936,464	$ 3,256,114	2.24%
2013-14	$ 155,829,234	$ 6,892,770	4.63%	$ 151,191,746	$ 2,255,282	1.51%
2014-15*	$ 156,909,651	$ 5,717,905	3.78%			

* Superintendent Requested.

PRE-K - GRADE 12 ENROLLMENT



* = Projected Enrollment

Source: MGT of America Inc. (As Amended by FPS for Pre School and ECC).

FAIRFIELD PUBLIC SCHOOLS

ENROLLMENT PROJECTION

2014-2015

ELEMENTARY PROJECTED ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		71	69	64	69	72	64	409
Dwight*		40	43	45	57	47	42	274
Holland Hill		63	63	68	77	61	63	395
Jennings		49	56	38	74	54	56	327
McKinley		78	79	71	82	81	76	467
Mill Hill		61	58	65	85	69	79	417
N. Stratfield		65	65	64	83	85	65	427
Osborn Hill		82	89	79	88	91	90	519
Riverfield		56	59	63	78	65	62	383
Sherman		77	86	75	89	67	81	475
Stratfield		81	76	71	86	94	70	478
**Pre-K Totals below*								
Total		**723**	**743**	**703**	**868**	**786**	**748**	**4,571**

MIDDLE SCHOOL PROJECTED ENROLLMENT

		6	7	8				Total
Fairfield Woods		304	293	323				920
Ludlowe		260	267	288				815
Tomlinson		268	217	245				730
Total		**832**	**777**	**856**				**2,465**

HIGH SCHOOL PROJECTED ENROLLMENT

		9	10	11	12			Total
Fairfield Ludlowe		432	333	368	390			1,523
Fairfield Warde		356	359	388	319			1,422
								2,945
Alternative HS		17	17	16	15			65
Total		**805**	**709**	**772**	**724**			**3,010**

Total Projection (K - 12) **10,046**

PRE-SCHOOL PROJECTED ENROLLMENT

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

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

Fairfield Public Schools Elementary Enrollment
2013 - 2014 Actual Enrollment and 2014 - 2015 Projected Enrollment

21-Oct-13

2013-2014 Actual

	K	1	2	3	4	5	Total	Avg.	Total # Sections
Burr	17					21			
	16	21	22	23	21	21			
	16	21	23	23	21	23			
	18	22	23	25	22	22			
	67	64	68	71	64	87	**421**	**21.1**	**20**
Dwight	K	1	2	3	4	5			
			18						
	20	22	19	23	21	21			
	22	23	19	24	21	21			
	42	45	56	47	42	42	**274**	**21.1**	**13**
Holland Hill	K	1	2	3	4	5			
			17						
	20	22	19	20	21	23			
	20	23	20	21	21	23			
	21	23	20	19	21	24			
	61	68	76	60	63	70	**398**	**20.9**	**19**

2014-2015 Projection

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
Burr	17									
	18	23	21	23	24	21				
	18	23	21	23	24	21				
	18	23	22	23	24	22				
	71	69	64	69	72	64	**409**	**21.5**	**19**	**(1)**
Dwight	K	1	2	3	4	5				
				19						
	20	21	22	19	23	21				
	20	22	23	19	24	21				
	40	43	45	57	47	42	**274**	**21.1**	**13**	**0**
Holland Hill	K	1	2	3	4	5				
				19						
	21	21	22	19	20	21				
	21	21	23	19	20	21				
	21	21	23	20	21	21				
	63	63	68	77	61	63	**395**	**20.8**	**19**	**0**

Fairfield Public Schools Elementary Enrollment
2013 - 2014 Actual Enrollment and 2014 - 2015 Projected Enrollment

21-Oct-13

2013-2014 Actual

Jennings	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**
			18						
	19		18	18	18	17			
	17	19	18	18	19	17			
	18	19	19	18	19	18			
	54	38	73	54	56	52	**327**	**18.2**	**18**

McKinley	K	1	2	3	4	5			
	19	17	20	20	18	18			
	19	18	20	20	20	18			
	19	18	20	20	19	19			
	20	18	21	20	19	19			
	77	71	81	80	76	74	**459**	**19.1**	**24**

Mill Hill	K	1	2	3	4	5			
			21		19	19			
	18	21	21	22	20	19			
	19	22	21	23	20	19			
	19	22	21	23	20	20			
	56	65	84	68	79	77	**429**	**20.4**	**21**

2014-2015 Projection

Jennings	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**	
	16	18		24	18	18				
	16	19	19	25	18	19				
	17	19	19	25	18	19				
	49	56	38	74	54	56	**327**	**19.2**	**17**	**(1)**

McKinley	K	1	2	3	4	5				
	19	19	17	20	20	19				
	19	20	18	20	20	19				
	20	20	18	21	20	19				
	20	20	18	21	21	19				
	78	79	71	82	81	76	**467**	**19.5**	**24**	**0**

Mill Hill	K	1	2	3	4	5				
				21		19				
	20	19	21	21	23	20				
	20	19	22	21	23	20				
	21	20	22	22	23	20				
	61	58	65	85	69	79	**417**	**20.9**	**20**	**(1)**

Fairfield Public Schools Elementary Enrollment
2013 - 2014 Actual Enrollment and 2014 - 2015 Projected Enrollment

21-Oct-13

2013-2014 Actual

North Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections
			20	22		21			
	20	21	20	22	21	21			
	21	21	21	19	22	22			
	22	22	21	21	22	22			
	63	64	82	84	65	86	**444**	**21.1**	**21**

Osborn Hill	K	1	2	3	4	5			
	21	19	21	22	22	23			
	22	20	22	22	22	23			
	22	20	22	23	23	23			
	22	20	22	23	23	24			
	87	79	87	90	90	93	**526**	**21.9**	**24**

Riverfield	K	1	2	3	4	5			
			18			17			
	19	21	19	20	22	19			
	19	20	20	22	21	20			
	19	22	20	22	19	19			
	57	63	77	64	62	75	**398**	**19.9**	**20**

2014-2015 Projection

North Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	
				20	21					
	21	21	21	21	21	21				
	22	22	21	21	21	22				
	22	22	22	21	22	22				
	65	65	64	83	85	65	**427**	**21.4**	**20**	**(1)**

Osborn Hill	K	1	2	3	4	5				
	20	22	19	22	22	22				
	20	22	20	22	23	22				
	21	22	20	22	23	23				
	21	23	20	22	23	23				
	82	89	79	88	91	90	**519**	**21.6**	**24**	**0**

Riverfield	K	1	2	3	4	5				
				19						
	18	19	21	19	21	20				
	19	20	21	20	22	21				
	19	20	21	20	22	21				
	56	59	63	78	65	62	**383**	**20.2**	**19**	**(1)**

Fairfield Public Schools Elementary Enrollment
2013 - 2014 Actual Enrollment and 2014 - 2015 Projected Enrollment

21-Oct-13

	2013-2014 Actual									2014-2015 Projection									
Sherman	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**	
	20	20	21		20					19	21	18	22		20				
	21	19	23	22	20	21				19	21	19	22	22	20				
	22	19	22	22	20	21				19	22	19	22	22	20				
	21	17	22	22	21	21				20	22	19	23	23	21				
	84	75	88	66	81	63	**457**	**20.8**	**22**	77	86	75	89	67	81	**475**	**20.7**	**23**	**1**
Stratfield	K	1	2	3	4	5				K	1	2	3	4	5				
						20													
	18	17	21	22		20				20	19	17	21	23					
	18	18	21	23	23	21				20	19	18	21	23	23				
	19	18	21	24	23	21				20	19	18	22	24	23				
	19	18	22	24	24	22				21	19	18	22	24	24				
	74	71	85	93	70	104	**497**	**20.7**	**24**	81	76	71	86	94	70	**478**	**20.8**	**23**	**(1)**
Total Students	722	703	857	777	748	823	**4,630**			723	743	703	868	786	748	**4,571**			**(59)**

	2013-2014 Actual							2014-2015 Projection							
Sections	K	1	2	3	4	5	**Total**	K	1	2	3	4	5	**Total**	
	37	35	42	36	36	40	**226**	37	36	35	41	36	36	**221**	**(5)**

Middle School Class Size 2013-2014

Fairfield Woods Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	24	24	25		21	17	16		22	21	21
Mathematics	26	27	25		19	14	15		22	21	21
Science	25	24	24		19	19	16		23	21	21
Social Studies	23	24	25		19	19	18		22	21	21
World Language	23	24	25		15	17	18		20	21	23

Roger Ludlowe Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	24	22	26		21	17	21		23	20	24
Mathematics	29	27	28		23	14	14		26	21	21
Science	25	23	24		18	15	17		22	19	21
Social Studies	25	23	23		17	17	15		21	20	19
World Language	24	24	25		20	14	18		22	19	22

Tomlinson Middle School

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

HIGH SCHOOL CLASS SIZES 2013 - 2014

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS SEMESTER	# OF SECTIONS FULL YEAR	TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
ENGLISH	22	65	87	1,735	19.9	13	27	5
SOC. STUDIES	12	66	78	1,691	21.7	6	26	3
MATH	8	71	79	1,559	19.7	16	25	5
SCIENCE	20	65	85	1,584	18.6	14	0	0
WORLD LANGUAGE	0	68	68	1,225	18	17	9	1
TOTALS	62	335	397	7,794	19.6	66	87	14

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS SEMESTER	# OF SECTIONS FULL YEAR	TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
ENGLISH	14	60	74	1,599	21.6	5	24	1
SOC. STUDIES	8	64	72	1,497	20.8	4	16	2
MATH*	6	65	71	1,509	21.3	2	19	0
SCIENCE	18	61	79	1,549	19.6	7	0	0
WORLD LANGUAGE	0	60	60	1,099	18.3	7	1	0
TOTALS	46	310	356	7,253	20.4	25	60	3

*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. Scheduling common courses with multiple sections may result in one or more sections with fewer than 15 students. At Fairfield Ludlowe, the current freshman class is significantly smaller than anticipated when the schedule was created, resulting in 29 sections with enrollments of fewer than 15 students for common freshman courses.
   b. Space constraints for science labs at Fairfield Ludlowe allowed little flexibility in scheduling, creating additional sections with fewer than 15 students and others with more than 24 or 28 students.
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
2012-13 to 2014-15

	2012-2013 Actual FTE	2013-2014 Actual FTE	2014-2015 Budget FTE	Difference 2013-2014 vs 2014-2015
Certified:				
Operating Budget	988.95	988.20	988.45	0.25
Grants	16.05	16.65	16.65	-
Certified Totals	1,005.00	1,004.85	1,005.10	0.25
Non-Certified:				
Operating Budget	396.55	387.70	399.30	11.60
Grants	30.40	44.60	38.70	(5.90)
Non-Certified Totals	426.95	432.30	438.00	5.70
Total Staff by Certified & Non-Certified:	**1,431.95**	**1,437.15**	**1,443.10**	**5.95**
Total Operating Budget	1,385.50	1,375.90	1,387.75	11.85
Total Grants	46.45	61.25	55.35	(5.90)
Total Staff by Funding Source:	**1,431.95**	**1,437.15**	**1,443.10**	**5.95**

FTE = Full-time equivalent

2014-2015

STAFF CHANGES – ALL FUNDING SOURCES

Certified Staff Additions	FTE	Certified Staff Deletions	FTE	FTE Net Change
EARLY CHILDHOOD CENTER SCHOOL PSYCH.	0.30			
ELEMENTARY STRINGS TEACHER	0.10			
ELEMENTARY GENERAL MUSIC TEACHER	0.05			
GRADE 6 MIDDLE SCHOOL TEACHER	3.00			
MIDDLE SCHOOL TECH. ED. TEACHER	0.20	ELEMENTARY PHYSICAL EDUCATION TEACHER	(0.50)	
MIDDLE SCHOOL STRINGS TEACHER	0.10	ELEMENTARY BAND TEACHER	(0.20)	
MIDDLE SCHOOL PHYSICAL ED. TEACHER	0.20	ELEMENTARY CLASSROOM TEACHER	(5.00)	
MIDDLE SCHOOL GENERAL MUSIC TEACHER	0.20	ELEMENTARY ART TEACHER	(0.20)	
MIDDLE SCHOOL SPEECH/LANG PATHOLOGIST	0.50	ELEMENTARY WORLD LANGUAGE TEACHER	(0.20)	
COMM. PARTNERSHIP PROGRAM SP. ED. TCHR.	1.00	MIDDLE SCHOOL WORLD LANGUAGE TEACHER	(0.20)	
COMM. PARTNERSHIP PROGRAM SP/LANG PATH.	0.50	MIDDLE SCHOOL ART TEACHER	(0.20)	
DISTRICT ASSISTIVE TECHNOLOGY SPECIALIST	1.00	GRADE 7 MIDDLE SCHOOL TEACHER	(0.80)	
DISTRICT SOCIAL WORKER	0.60	HIGH SCHOOL WORLD LANGUAGE TEACHER	(0.20)	
Total Certified Additions:	**7.75**	**Total Certified Deletions:**	**(7.50)**	**0.25**

Non-Certified Staff Additions	FTE		Non-Certifield Staff Deletions	FTE	
SPECIAL EDUCATION PARAPROFESSIONAL(ECC)	1.00	*			
SPECIAL EDUCATION PARAPROFESSIONAL(ELEM)	4.00				
SPECIAL EDUCATION PARAPROFESSIONAL(HS)	3.00	*			
SPECIAL EDUCATION PARAPROFESSIONAL(HS)	2.70		SPECIAL EDUCATION PARAPROFESSIONAL (IDEA)	(1.50)	
SPECIAL EDUCATION TRAINER(ELEM)	1.00		FOOD SERVICES GENERAL ACCOUNTANT	(0.40)	*
ACCOUNTING COORDINATOR	0.40	*	SPECIAL EDUCATION PARAPROFESSIONAL (ECC)	(1.00)	*
INFO TECH SUPPORT	0.50		SPECIAL EDUCATION PARAPROFESSIONAL (HS)	(3.00)	*
WEBMASTER	0.50		SPECIAL EDUCATION PARAPROFESSIONAL (MS)	(1.50)	
Total Non-Certified Additions:	**13.10**		**Total Non-Certified Deletions:**	**(7.40)**	**5.70**
			Net Change in Staff FTE (Certified and Non-Certified)		**5.95**

***TRANSFER FROM GRANT TO BOARD OF EDUCATION GENERAL FUND**

TOTAL STAFFING BY FUNDING SOURCE

STAFFING TOTALS BY OBJECT:	2013-2014 ACTUAL						2014-2015 PROPOSED					
	BOE Actual 2013-2014	GRANTS AND OTHER FUNDING Public	Non-Public	Other Funding Sources	Grants and Other Funding Sources	Total All FTE's 2013-2014	BOE Request 2014-2015	GRANTS AND OTHER FUNDING Public	Non-Public	Other Funding Sources	Grants and Other Funding Sources	TOTAL All FTE's 2014-2015
101 TEACHING STAFF	869.70	10.75	1.00	0.50	12.25	881.95	869.05	10.75	1.00	0.50	12.25	881.30
103 CERTIFIED SUPPORT STAFF	73.70	2.90	0.80	0.50	4.20	77.90	74.60	2.90	0.80	0.50	4.20	78.80
Sub-Total 101 & 103	***943.40***	***13.65***	***1.80***	***1.00***	***16.45***	***959.85***	***943.65***	***13.65***	***1.80***	***1.00***	***16.45***	***960.10***
105 SCHOOL ADMINISTRATION	38.80	0.07	0.13	-	0.20	39.00	38.80	0.07	0.13	-	0.20	39.00
107 CENTRAL ADMINISTRATION	6.00	-	-	-	-	6.00	6.00	-	-	-	-	6.00
Sub-Total 105 & 107	***44.80***	***0.07***	***0.13***	***-***	***0.20***	***45.00***	***44.80***	***0.07***	***0.13***	***-***	***0.20***	***45.00***
SUB-TOTAL CERTIFIED STAFF	**988.20**	**13.72**	**1.93**	**1.00**	**16.65**	**1,004.85**	**988.45**	**13.72**	**1.93**	**1.00**	**16.65**	**1,005.10**
109 DIRECTOR/SUPERVISOR/MANAGE	5.90	-	0.10	-	0.10	6.00	5.90	-	0.10	-	0.10	6.00
111 SECRETARIAL/CLERICAL STAFF	74.50	0.60	0.50	1.00	2.10	76.60	74.50	0.60	0.50	1.00	2.10	76.60
113 PARAPROFESSIONAL STAFF	149.00	41.70	-	-	41.70	190.70	158.20	36.20	-	-	36.20	194.40
115 CUSTODIAL STAFF	77.00	-	-	-	-	77.00	77.00	-	-	-	-	77.00
117 MAINTENANCE STAFF	17.00	-	-	-	-	17.00	17.00	-	-	-	-	17.00
121 SUPPORT STAFF	17.80	0.30	-	0.40	0.70	18.50	19.70	0.30	-	-	0.30	20.00
123 INFO TECH	14.00	-	-	-	-	14.00	14.00	-	-	-	-	14.00
125 SE TRAINERS	18.00	-	-	-	-	18.00	19.00	-	-	-	-	19.00
129 PART-TIME	14.50					14.50	14.00					14.00
SUB-TOTAL OTHER STAFF	**387.70**	**42.60**	**0.60**	**1.40**	**44.60**	**432.30**	**399.30**	**37.10**	**0.60**	**1.00**	**38.70**	**438.00**
TOTAL POSITIONS	**1,375.90**	**56.32**	**2.53**	**2.40**	**61.25**	**1,437.15**	**1,387.75**	**50.82**	**2.53**	**2.00**	**55.35**	**1,443.10**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Burr	101 Teaching Staff	35.10	.20	35.30	33.80	.20	34.00
	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	5.80	3.00	8.80	5.80	2.50	8.30
	115 Custodian Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**48.40**	**3.20**	**51.60**	**47.10**	**2.70**	**49.80**
Dwight	101 Teaching Staff	26.80	.20	27.00	26.70	.20	26.90
	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	10.20	.70	10.90	10.20		10.20
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**46.50**	**.90**	**47.40**	**46.40**	**.20**	**46.60**
Holland Hill	101 Teaching Staff	32.10	.70	32.80	32.10	.70	32.80
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	7.80	3.50	11.30	7.80	2.50	10.30
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**46.40**	**4.20**	**50.60**	**46.40**	**3.20**	**49.60**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Jennings	101 Teaching Staff	31.60	.20	31.80	30.55	.20	30.75
	103 Certified Support Staff	1.50	.80	2.30	1.50	.80	2.30
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.80	1.00	10.80	11.80		11.80
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**50.90**	**2.00**	**52.90**	**51.85**	**1.00**	**52.85**
McKinley	101 Teaching Staff	39.00	2.80	41.80	39.00	2.80	41.80
	103 Certified Support Staff	1.50	.80	2.30	1.50	.80	2.30
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	13.40	1.50	14.90	13.40	1.50	14.90
	115 Custodian Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**59.90**	**5.10**	**65.00**	**59.90**	**5.10**	**65.00**
Mill Hill	101 Teaching Staff	34.90	.20	35.10	33.90	.20	34.10
	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	6.80	1.50	8.30	7.80	1.50	9.30
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**48.70**	**1.70**	**50.40**	**48.70**	**1.70**	**50.40**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
North Stratfield	101 Teaching Staff	34.70	.20	34.90	33.60	.20	33.80
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	6.30	3.00	9.30	6.30	2.50	8.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**48.00**	**3.20**	**51.20**	**46.90**	**2.70**	**49.60**
Osborn Hill	101 Teaching Staff	39.20	.60	39.80	39.20	.60	39.80
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	11.40	3.00	14.40	11.40	3.00	14.40
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	2.00		2.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**59.60**	**3.60**	**63.20**	**60.60**	**3.60**	**64.20**
Riverfield	101 Teaching Staff	33.50	.40	33.90	32.20	.40	32.60
	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	4.90	3.00	7.90	5.90	2.50	8.40
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**44.90**	**3.40**	**48.30**	**44.60**	**2.90**	**47.50**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Sherman	101 Teaching Staff	35.80	.20	36.00	36.90	.20	37.10
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	6.40	2.50	8.90	6.40	2.00	8.40
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**48.70**	**2.70**	**51.40**	**49.80**	**2.20**	**52.00**
Stratfield	101 Teaching Staff	38.40	.20	38.60	37.20	.20	37.40
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	7.40	2.00	9.40	7.40	2.00	9.40
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**52.30**	**2.20**	**54.50**	**51.10**	**2.20**	**53.30**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Woods MS	101 Teaching Staff	81.40		81.40	82.50		82.50
	103 Certified Support Staff	6.10		6.10	6.10		6.10
	105 School Administration Staff	2.50		2.50	2.60		2.60
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	8.00	4.00	12.00	8.00	4.00	12.00
	115 Custodian Staff	5.50		5.50	5.50		5.50
	125 SPED Trainer Staff	5.00		5.00	5.00		5.00
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	**113.00**	**4.00**	**117.00**	**114.20**	**4.00**	**118.20**
Roger Ludlowe MS	101 Teaching Staff	77.70		77.70	77.30		77.30
	103 Certified Support Staff	5.00	.50	5.50	5.00	.50	5.50
	105 School Administration Staff	2.50		2.50	2.40		2.40
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	11.00	1.50	12.50	9.50	1.00	10.50
	115 Custodian Staff	7.00		7.00	7.00		7.00
	TOTAL	**107.20**	**2.00**	**109.20**	**105.20**	**1.50**	**106.70**
Tomlinson MS	101 Teaching Staff	62.60		62.60	64.90		64.90
	103 Certified Support Staff	5.00		5.00	5.00		5.00
	105 School Administration Staff	2.00		2.00	2.00		2.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	8.50		8.50	8.50		8.50
	115 Custodian Staff	6.50		6.50	6.50		6.50
	TOTAL	**88.60**	**.00**	**88.60**	**90.90**	**.00**	**90.90**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Ludlowe HS	101 Teaching Staff	125.40		125.40	125.20		125.20
	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	13.40	3.00	16.40	16.10	3.00	19.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff	3.75	.15	3.90	3.75	.15	3.90
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	**186.05**	**3.15**	**189.20**	**188.55**	**3.15**	**191.70**
Fairfield Warde HS	101 Teaching Staff	117.60		117.60	117.60		117.60
	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	13.10	5.00	18.10	16.10	5.00	21.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff	3.75	.15	3.90	3.75	.15	3.90
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	**177.95**	**5.15**	**183.10**	**180.95**	**5.15**	**186.10**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Walter Fitzgerald Campus	101 Teaching Staff	8.00		8.00	8.00		8.00
	103 Certified Support Staff	1.00	.70	1.70	1.00	.70	1.70
	111 Secretarial/Clerical Staff	.50		.50	.50		.50
	115 Custodian Staff	1.00		1.00	1.00		1.00
	TOTAL	**10.50**	**.70**	**11.20**	**10.50**	**.70**	**11.20**
Early Childhood Center	101 Teaching Staff	11.20	.20	11.40	11.20	.20	11.40
	103 Certified Support Staff	.90	.20	1.10	1.20	.20	1.40
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	4.80	3.50	8.30	5.80	3.20	9.00
	125 SPED Trainer Staff	5.00		5.00	5.00		5.00
	TOTAL	**22.90**	**3.90**	**26.80**	**24.20**	**3.60**	**27.80**
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	4.00	1.00	5.00	4.00	1.00	5.00
	TOTAL	**16.10**	**2.00**	**18.10**	**16.10**	**2.00**	**18.10**
Pupil Personnel Services	101 Teaching Staff	1.60	5.65	7.25	4.10	5.65	9.75
	103 Certified Support Staff	11.20	.70	11.90	11.80	.70	12.50
	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	**20.10**	**7.55**	**27.65**	**23.20**	**7.55**	**30.75**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2013-2014 Actual			2014-2015 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Business Services	109 Director/Supervisor/Manager	4.90	.10	5.00	4.90	.10	5.00
	111 Secretarial/Clerical Staff	13.50	.10	13.60	13.50	.10	13.60
	115 Custodian Staff	9.50		9.50	9.50		9.50
	117 Maintenance Staff	17.00		17.00	17.00		17.00
	121 Support Staff	4.80	.40	5.20	5.20		5.20
	129 Part Time-Info Svcs/Printing	.50		.50	.50		.50
	TOTAL	**50.20**	**.60**	**50.80**	**50.60**	**.20**	**50.80**
Technology Services	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	121 Support Staff	3.50		3.50	5.00		5.00
	123 Info Tech Support Staff	14.00		14.00	14.00		14.00
	129 Part Time-Hourly Webmaster	.50		.50	.00		.00
	TOTAL	**19.00**	**.00**	**19.00**	**20.00**	**.00**	**20.00**
Personnel Services	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	121 Support Staff	1.00		1.00	1.00		1.00
	129 Part Time-Sub Svc Clerk	1.00		1.00	1.00		1.00
	TOTAL	**7.00**	**.00**	**7.00**	**7.00**	**.00**	**7.00**
Superintendent's Office	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	121 Support Staff	1.00		1.00	1.00		1.00
	TOTAL	**3.00**	**.00**	**3.00**	**3.00**	**.00**	**3.00**
	SUB TOTAL	**1375.90**	**61.25**	**1437.15**	**1387.75**	**55.35**	**1443.10**

FAIRFIELD PUBLIC SCHOOLS
Program Implementation
2014-2015

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	**PK-12**	$ 7,114	$ 990	$ 9,467	Common assessment development K-5; Town wide Art Show K-12; Supplemental materials K-5; professional development
BUSINESS	**9-12**	$ -	$ 4,652	$ -	Assessment and Implementation Guide writing - Summer 2014
LANGUAGE ARTS	**PK-5**	$ 28,000	$ 12,556	$ 106,000	Supplemental reading and writing materials; classroom libraries; preschool materials; assessment kits; SRBI & common core training
LANGUAGE ARTS	**6-12**	$ 4,535	$ 17,984	$ 11,700	Conferences; Assessment and Implementation Guide writing - Summer 2014; levelled books, professional texts
WORLD LANGUAGE	**4-5**	$ 3,200	$ 3,101	$ 1,400	Supplementary materials; professional development; units revisions; curriculum development
WORLD LANGUAGE	**6-12**	$ 6,500	$ 24,343	$ 18,792	Conferences; curriculum writing
PHYSICAL EDUCATION	**PK-12**	$ 5,011		$ 4,864	Professional development and supplemental materials; equipment
HEALTH	**PK-12**	$ 2,400	$ 698	$ 3,000	Unit/lesson revisions; workshops
FAMILY CONSUMER SCIENCE	**6-12**	$ 11,790	$ 6,800	$ 5,945	Curriculum writing - Summer 2014; workshops
TECHNOLOGY EDUCATION	**7-12**	$ 2,250	$ 1,550	$ -	Professional development; curriculum review and assessments for Robotics Engineering
MATH	**PK-5**	$ 2,540	$ 39,810	$ 3,500	Development of implementation units; training for MSTs and classroom teachers; supplemental resources
MATH	**6-12**	$ 3,000	$ 9,016	$ 138,500	Texts to support curriculum implementation;Implementation Guide and assessment writing - Summer 2014; workshops
MUSIC	**PK-12**	$ 6,779	$ 1,200	$ 6,382	K-12 Supplemental materials; professional development; K-12 development of common assessments
SCIENCE	**PK-5**	$ 3,600		$ 6,968	Equipment; professional development for upcoming curriculum revisions
SCIENCE	**6-12**	$ 7,000	$ 10,600	$ 1,000	Development of common assessments; AP workshops
SOCIAL STUDIES	**PK-12**	$ 9,638	$ 5,000	$ 17,325	Development of common assessments; AP training
PROFESSIONAL DEVELOPMENT	**PK-12**	$ 121,200			K-8 Gifted; K-12 performance-based assessments; new teacher/principal evaluation; school improvement training
CURRICULUM DEVELOPMENT	**PK-12**		$ 15,000		K-8 Gifted; performance-based assessments; ELL common assessments
LIBRARY MEDIA	**PK-12**	$ 2,215	$ 5,814	$ 6,880	Nutmeg library book; K-5 summer reading program; workshops; curriculum development

Fairfield Public Schools Curriculum Renewal Calendar 2012- 2021

Updated 10.16.13

		12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
ART	PK-5	IMP	IMP	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP
	6 - 12									
BUSINESS	9-12	R/R	R/BOE	IMP	IMP	IMP	IMP	IMP	R/R	R/BOE
ENGLISH / LANGUAGE ARTS	PK-5	IMP	IMP	IMP	IMP	IMP	IMP	IMP	R/R	R/BOE
	6-12	R/R	6-12 R/BOE							
FAMILY CON. SCIENCE	6-12	IMP	R/R	R/BOE	IMP	IMP	IMP	IMP	IMP	R/R
HEALTH	PK-12	IMP	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP
MATHEMATICS	PK-5	PK-2 R/BOE	IMP	IMP	IMP	IMP	IMP	R/R	R/BOE	IMP
	6-12	6-10 R/BOE	11-12 R/BOE							
MUSIC	PK-5	IMP	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP
	6-12									
PHYSICAL EDUCATION	PK-12	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP	IMP
SCIENCE	PK-12	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP	IMP
SOCIAL STUDIES	PK-12	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP	IMP	IMP
TECHNOLOGY ED.	7-12	IMP	IMP	IMP	IMP	IMP	IMP	R/R	R/BOE	IMP
WORLD LANGUAGE	4-12	IMP	R/R	R/BOE	IMP	IMP	IMP	IMP	IMP	R/R
COMPUTERS (Middle School)	6 & 8	R/R	R/R	R/R	R/BOE	IMP	IMP	IMP	IMP	IMP
DEVELOPMENTAL GUIDANCE	6-12	R/R	R/R	R/R	R/BOE	IMP	IMP	IMP	IMP	IMP
LIBRARY MEDIA SCIENCE / Video (9-12)	K-12	R/R	R/R	R/BOE	IMP	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 2014-2015
As of December 17, 2013

Out of District Replacement Requested By:	Public			Private			Total	
	# of students	Tuition	Average Per Pupil Expense	# of students	Tuition	Average Per Pupil Expense	Projected Students	Projected Tuition
DCF/DDS/Courts	0	$ -	$ -	3	$ 150,300	$ 50,100	3	$ 150,300
Fairfield Public Schools	22	$ 1,243,989	$ 56,545	38	$ 3,962,954	$ 104,288	60	$ 5,206,943
Parent/Guardian	0	$ -	$ -	26	$ 1,403,583	$ 53,984	26	$ 1,403,583
Gross Projected Students/Tuition	22	$ 1,243,989	$ 56,545	67	$ 5,516,837	$ 82,341	89	$ 6,760,826
Excess Cost Grant Projected (75%) Reimbursement		$ (89,297)			$ (1,782,722)			$ (1,872,019)
Net Projected Costs		**$ 1,154,692**			**$ 3,734,115**			**$ 4,888,807**

DCF = Department of Children and Families
DDS = Department of Developmental Services

This account provides tuition for students who, by the nature of their disability, are in out of district placements. This year there has been and continues to be a marked increase in the number of students requiring therapeutic day programs to address psychiatric and behavioral issues. These students require a therapeutic setting to access the curriculum and learn the coping strategies necessary to function in school, home and community settings. Given these increases and the associated costs of tuition for these students the creation of an in-district program is warranted. While this would require a significant initial investment (space, staffing, training, etc.) savings would be realized within the first 3 years as we decrease our reliance on expensive outplacements while providing a quality educational opportunity to these students.

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 2014-2015 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 (aqua highlight) are projected based on the most current information. The calculation of the Board of Education contribution (purple 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. In the spring of 2013, AON-Hewitt administered a bid for medical, prescription and dental carriers. As a result of the bid process, our medical and dental carriers changed to Cigna and Delta Dental, respectively. 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 2014-2015, AON used a 7.5% trend factor based on the BOE projected reserve balance. The Superintendent's Proposed Budget was developed using projected claims information as of October 2013 with a reserve balance of one-time the IBNR. The 2014–2015 projected expenses shown in red below are based on claims history through October 2013, excluding the Medicare fully insured plan. Projected costs also include the Patient Centered Outcomes Research Institute Fee (PCORI) and transitional reinsurance fee under the Affordable Care Act.

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 2013-2014 claims to projected 2014-2015 claims was applied to the latest IBNR calculation to estimate IBNR for the 2014-2015 budget year-end. A target 6/30/15 fund balance of 100% IBNR was used for the 2014-2015 Superintendent's health insurance budget and is highlighted in orange on the summary below. The estimated 2014-2015 beginning fund balance (yellow highlight) is carried forward from the previous column based on an updated estimate for 2013-2014 as of October 2013. The amount of funding used in the 2014-2015 Superintendent's operating budget (purple highlight) is the amount needed to balance the equation.

Fairfield Public Schools
Medical Retention Fund as of December 10, 2013
2014 - 2015 Budget

	Actual 2009-10	Actual 2010-11	Actual 2011-2012	Actual 2012-2013	Final Budget 2013-2014	Estimated (Oct. Exp.) 2013-2014	Projected (Oct. Exp.) 2014-2015
Income:							
Balance on July 1	$ 4,382,840	$ 5,230,124	$ 4,887,715	$ 3,973,658	$ 2,528,012	$ 2,560,864	$ 2,409,344
BOE Operating Budget Total	$ 16,517,041	$ 14,805,748	$ 16,458,950	$ 16,945,522	$ 18,556,751	$ 18,556,751	$ 19,274,241
Wage/Benefit Reserve	$ -	$ 566,070	$ -	$ 150,000	$ -	$ -	$ -
Other Income Revenue *Includes: Employee Contributions, Retiree Payments, Cobra, FMLA/LOA, Grants, Rebates, Food Services(removed Proposed 14-15)*	$ 6,451,857	$ 6,750,473	$ 6,972,452	$ 7,005,689	$ 7,347,759	$ 7,319,269	$ 7,521,000
Subtotal Income (Including July 1 Balance)	**$ 27,351,738**	**$ 27,352,415**	**$ 28,319,117**	**$ 28,074,869**	**$ 28,432,522**	**$ 28,436,884**	**$ 29,204,585**
ITT Hartford - Medicare Supplement Retiree Plan	$ 173,787	$ 187,242	$ 207,266	$ 200,657	$ 193,725	$ 196,584	$ 196,584
Total Available Income	**$ 27,525,525**	**$ 27,539,657**	**$ 28,526,383**	**$ 28,275,526**	**$ 28,626,247**	**$ 28,633,468**	**$ 29,401,169**
Expenses:							
Medical Claims/Fees	$ 16,330,843	$ 16,635,024	$ 18,398,370	$ 19,686,253	$ 20,262,945	$ 19,767,042	$ 20,997,258
RX Claims/Fees	$ 4,293,629	$ 4,315,967	$ 4,419,915	$ 4,324,655	$ 4,681,921	$ 4,776,691	$ 5,119,036
Dental Claims/Fees	$ 1,478,996	$ 1,499,610	$ 1,514,835	$ 1,489,920	$ 1,582,419	$ 1,469,751	$ 1,520,131
Subtotal Expense	**$ 22,103,468**	**$ 22,450,601**	**$ 24,333,120**	**$ 25,500,828**	**$ 26,527,285**	**$ 26,013,484**	**$ 27,636,425**
ITT Hartford - Medicare Supplement Retiree Plan	$ 191,933	$ 201,340	$ 219,605	$ 213,834	$ 207,781	$ 210,640	$ 210,640
Total Expenses	**$ 22,295,401**	**$ 22,651,941**	**$ 24,552,725**	**$ 25,714,662**	**$ 26,735,066**	**$ 26,224,124**	**$ 27,847,065**
Balance as of 6/30	**$ 5,230,124**	**$ 4,887,715**	**$ 3,973,658**	**$ 2,560,864**	**$ 1,891,181**	**$ 2,409,344**	**$ 1,554,104**
Claims Accrual for Medical, RX and Dental (IBNR)	$ (1,959,617)	$ (1,767,755)	$ (1,310,000)	$ (1,434,000)	$ (1,428,194)	$ (1,462,823)	$ (1,554,104)
Net Balance	**$ 3,270,507**	**$ 3,119,960**	**$ 2,663,658**	**$ 1,126,864**	**$ 462,987**	**$ 946,521**	**$ -**

Fairfield Public Schools
Technology Department Proposed Budget
2014-2015

Capital Outlay- Technology **$1,558,268**

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. This request includes the district's request for tablet devices for students at all levels. These tablets will provide more devices to support preparation for and administration of online testing mandated in 2015 by the state. The district applied for funding through the State of Connecticut, Department of Education, *Technology Investments to Implement Common Core State Standards and Administer Common Core aligned Assessments, Specifically Smarter Balanced Assessments Grant* to assist in the cost of acquisition. The state has awarded a grant in the amount of $ 167,376 which is 27.5%.

Acquisition of Technology Equipment for All Schools to Support Online Testing **$ 400,798**

The district intends to expand the number of mobile computing devices available to students to practice and implement online testing and to provide equipment to support instruction while traditional labs are used to test students. The State of Connecticut will provide 27.5% of this cost through a grant award received in December 2013.

Installation of Multimedia Projectors-Elementary Schools **$ 294,350**

This project calls for installation of multimedia projection systems in all academic classrooms in the elementary schools as approved in the three year (2012-2015) technology plan. The elementary schools have acquired a number of installed projectors as part of PTA and other grant initiatives. This request is to complete the project that was originally scheduled to be completed in 2012 but was deferred. There are 68 classrooms which currently have no multimedia projector. This project would complete the implementation in all academic spaces and achieve equity among all elementary schools with this important instructional tool.

Installation of Multimedia Projectors- Fairfield Warde High School **$ 13,660**

Installation of multimedia projection systems and interactive white boards in two science classrooms so that all science classrooms will have this equipment in FWHS to support the science curriculum. Installation of a projection system in the FWHS TV Studio to resolve a safety issue related to cables across the floor that poses a tripping hazard.

Acquisition of Technology Equipment to Support Enrollment **$ 59,675**

Due to enrollment growth, additional computers are required in the following locations: in the LMC at FWHS; FWMS; FLHS and TMS to comply with the district's three year technology plan.

Annual Refresh of Computer Hardware – 5 Year Cycle **$ 331,161**

- 300 laptops and charging carts dedicated to the World Language Department grades 6-12: $ 228,600
- CAD workstations at each high school to complete the labs: $24,831
- 187 CRTs with LCD displays: $ 27,115
- 87 inkjet printers with laser printers: $30,015
- Two 10- year- old screen printers at the high schools: $3,600
- Upgrade audio systems at FWHS: $17,000

Increase Bandwidth K-8 **$ 40,465**

The district is proposing to upgrade the elementary and middle schools to a 10GB connection to our central office and the CEN Internet connection. Presently the elementary and middle schools use a trunked 4GB connection on the wide area network (WAN). This would expand access to interschool bandwidth, eliminating a potential bottleneck with potential to disrupt SBAC testing on the interschool network. This initiative is funded by the state grant at 27.5% as mentioned above.

Increase Wireless Density at the High Schools **$ 80,000**

The wireless systems installed at both high schools were completed in 2009. Due to the student- and Internet- ready devices owned by those students, the wireless system requires more access points. This will enable students to use mobile devices more reliably. This is part one of a two year project. FLHS will be completed in 2014-15 and FWHS in 2015-16.

Evault Discovery Server **$ 52,855**

In order to comply with the growing number and complexity of legal hold and archived email searches, the district needs a more robust and comprehensive system. This project would provide the ability to recover documents as well as email more effectively and efficiently reducing labor costs to comply with legal hold demands.

Non- repairable equipment replacement **$ 285,304**

In fiscal year 2013, the department moved funds for replacement equipment (e.g. multi-media projectors) that failed over the course of the school year from the maintenance account to the capital account to better identify the use of those funds. Equipment that cannot be repaired is replaced now through the technology capital budget.

Major Maintenance Projects 2014 - 2015

Old Gymnasium Rubber Floor "No Sealer"

New Gymnasium Rubber Floor "With Sealer"

Old Cafeteria Flooring Problem

New Cafeteria Flooring

Old Playground Wood Stairs with Wood Chips

New Concrete Stairs

2014-2015 MAINTENANCE PROJECTS

School	Description	Estimated Cost
Burr	Intercom system head end replacement.	$ 19,000
Burr	Stage dividing wall replacement.	20,000
Burr	Connect critical items to generators. Phase I - Heat, pumps, refrigeration.	8,000
Dwight	Repair upper playground wood stairs.	22,800
Jennings	Playground bridge replacement.	9,584
McKinley	Repair and seal rubber floor in gym.	23,500
Mill Hill	Main office HVAC project.	30,865
Fairfield Woods	Fire alarm replacement completion.	45,000
Fairfield Woods	HVAC sound screen.	15,325
Fairfield Woods	Partial roof replacement.	78,569
Fairfield Woods	Bradley wing locker replacement.	85,000
Fairfield Woods	Bradley wing elevator replacement.	78,000
Fairfield Woods	Connect critical items to generators. Phase I - Heat, pumps, refrigeration.	8,000
Roger Ludlowe	Athletic field retaining wall repair.	87,800
Roger Ludlowe	Connect critical items to generators. Phase I - Heat, pumps, refrigeration.	8,000
Fairfield Ludlowe	Handicap lift replacement.	13,000
Fairfield Ludlowe	Paint exterior steel columns.	19,600
Fairfield Warde	Fitness weight room carpet replacement.	20,314
Fairfield Warde	Motorize small gym backboards.	18,495
Fairfield Warde	LMC carpet replacement project.	45,000
Fairfield Warde	Band room sound absorbing panels.	9,500
Fairfield Warde	Connect critical items to generators. Phase I - Heat, pumps, refrigeration.	8,000
	Total	**$ 673,352**

Burr Elementary School **$47,000**

1. Intercom System Head End Replacement $ 19,000

The head end equipment (TelCor XL) for the intercom system at Burr Elementary is no longer supported by its manufacturer and repair/replacement parts are not readily available. Because this system is an important communication device for security and safety, its consistent and continued operation is of very high importance. The purpose of this work is to replace the head end equipment for the intercom system so that it is consistent and continued operation can be assured. The expenditure would cover the total cost of removal of the old head end equipment for the intercom system and the purchase and installation of new head end equipment. The replacement equipment would be supported by its manufacturer and repair/replacement parts would be readily available. The estimated cost for this work was determined by a budget quote provided by Auto Home Commmercial (a professional, licensed contractor). Replacement of this equipment now will prevent the need to replace it in an emergency (and more costly) basis. The anticipated life of this replacement is at least 15 years. This project would reduce the maintenance costs by having a system with replacement/repair parts readily available. This project would enhance security and safety by ensuring the system's consistent and continued operation. The replacement is covered by bid # 2012-56 and will be performed by outside contractors.

2. Stage Dividing Wall Replacement $ 20,000

The current dividing wall in the gymnasium will not open or close due to the sagging that has occurred within the main structural steel channel due to the weight of the divider. The divider was a one-off, made by a ceiling company not a divider manufacturer. The reason for this work is to utilize the gymnasium/stage/cafeteria area as two distinct spaces as originally designed, as well as isolate the stage for safety reasons. This would entail the removal of the existing panels and the sagging track. The replacement would be a manufactured, easily operated, movable dividing wall panel system utilizing proven hardware to assure years of dependable service. The quoted cost for the work was provided by Wilco, a company that specializes in room dividers/partitions. This dividing wall replacement should last for decades and only require occasional maintenance such as track lubrication. A properly functioning dividing wall would reduce the need for monitoring the area for safety reasons. This will also reduce the need for additional custodial help when the partition needs to be opened or closed. This partition will reduce accidental falls and horseplay on the stage. The replacement will be covered by The Town of Fairfield Purchasing Department bidding process which will receive multiple quotes from outside contractors and work will be performed by a licensed contractor.

3. Emergency Generators – Connect additional critical items $ 8,000

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 building and systems. 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. This expenditure will cover the installation of the necessary electric panels, switches and wiring to connect the additional critical loads. The costs were determined by a budget quote provided by Yankee Electric Company, a professional, licensed electrical contractor. The anticipated life of this item is at least 30 years. This project would reduce maintenance costs by reducing time spent on the repair damage caused to the building and building system by major power loss events. Additionally, building contents such as food items in refrigerators and freezers would be protected from spoilage. This project would add lighting to the emergency generator loads and therefore would add to the security and safety of the school building during an emergency. Materials needed for this work are readily available. Completion of the installation would take approximately 2 to 3 weeks per site. This work would take place in the summer and fall of 2014.

Dwight Elementary School **$22,800**

Upper Playground Wood Stairs Project

The stairs to the upper playground are currently pressure treated timbers backfilled with dirt mixed with processed pea stone. One step is partially paved with asphalt. The stairs are pitched downward and have already been the site of several trips and falls. The lack of a solid landing at the top of the stairs allows for the playground wood chips to wash out continually over the stairs making them slippery. The reason for this replacement is to provide a safe permanent set of stairs with a landing to help control the wood chip playground surface while maintaining a safe condition for students and staff. The approved funding of this project will provide the total cost of removing the existing stairs, forming stairs that meet building codes, pouring concrete stairs, and remediating the surrounding area to better control the wood chips in the playground area. The estimated costs were provided in a budget quote provided by Spino's Paving (a professional paving/concrete contractor). Replacement of these stairs will provide a safe and solid access/egress for the playground with no cost to maintain for the foreseeable future. This project will reduce the need for continually clearing the steps of wood chips allowing for attention to other facilities issues. Replacing these stairs will greatly enhance the safety of accessing the playground area for students, teachers and citizens. Loss control from slips and falls will be significantly reduced. There will be no chance of wood chips washing out into the parking lot and into the sewer system creating environmental concerns. Approval of this funding in the month of May will allow completion of this work before the start of the next school year. The replacement project will be competitively bid through the Town of Fairfield Purchasing Department and awarded to the lowest qualified bidder.

Jennings Elementary School **$9,584**

Playground Bridge Replacement Project

The playground bridge is no longer safe to use; therefore it has been removed. The bridge is an integral part of the Playscape playground design and allows for complete use. The reason for replacing this bridge is to allow full utilization of the Playscape playground. The expenditure will cover the total cost of parts and labor for installation of the bridge. The estimated cost for this work was determined by a budget quote furnished by the Playscape manufacturer (a professional, licensed contractor). Replacement of this bridge should incur no future costs for at least a decade. The replacement of the bridge will make the Playscape safer for the students by restoring it to its intended use. Approval of this funding by the month of May will allow for time to order and install prior to the start of the next school year. The replacement is unique to one manufacturer and can only be attained through that manufacturer. This manufacturer is on the State of Connecticut bid list as an approved licensed contractor with competitive cost estimating.

McKinley Elementary School **$23,500**

Repair and Seal Rubber Gym Floor

The gym floor is worn and discolored. The surface is impossible to keep clean because it was never sealed after it was installed. The purpose of this work is to restore the floor to a like-new finish with the required sealer. This will allow for regular cleaning and a long period of proper surface conditions. The expenditure will cover the surface restoration to provide a proper base for recoating and lining. This will also include the finished seal coating for durable, dependable wear. The estimated cost has been provided via a budgetary quote from MacKenzie Industrial Flooring, (a professional, licensed flooring contractor). The restoration of this gym floor will reduce cleaning costs while providing a cleaner, safer surface. The restored floor surface should provide a 15 year service life. This project will reduce the time and effort currently required to maintain it, therefore reducing costs. Completion of this project will provide a uniform surface, reducing the likelihood of stumbles and falls. Approval of funding in May will allow for this work to be completed prior to the beginning of the next school year. This project will be competitively bid through the Town of Fairfield Purchasing Department and awarded to the lowest qualified bidder.

Mill Hill Elementary School **$30,865**

Main Office HVAC Project

The Principal's office, Nurse's office and Main office administrative areas have a serious lack of ventilation. The current system is overworked and unbalanced. The suite is a constant maintenance issue and continues to be a problem. This work is to replace the existing Roof Top Unit with a properly sized unit to provide the proper ventilation throughout the office suite. This project will remove the existing Roof Top Unit and replace it with a Single Zone, Variable Air Volume Roof Top Unit fitted with dehumidification. The new unit will be furnished with a curb adapter and fire/smoke detection. The estimated cost for this project was provided in a budgetary quote from Controlled Air Incorporated (a professional, licensed HVAC contractor). Replacement of this equipment will result in energy savings and repair savings. The demand on existing facilities should be reduced in energy savings, maintenance costs, and servicing comfort issues. Safety and security are not affected and the indoor air quality will be improved. Approval of this funding in the month of May will allow completion of this work before the next school year begins. This replacement project will be put out for competitive bid through the Town of Fairfield Purchasing Department.

Fairfield Woods Middle School **309,894**

1. Fire Alarm Replacement Completion $45,000

The recent construction project added a new fire alarm system to serve the areas added during the renovation. In addition, some of the existing (old) fire alarm sub-systems were migrated to the new alarm panel. The existing (old) fire alarm system is no longer supported by the manufacturer and new replacement parts are not available. The purpose of this proposed work is to ensure that a fully functional fire alarm system is in operation at the facility in accordance with fire code requirements. This project would complete the migration of the existing (old) fire alarm sub-systems to the new fire alarm system. The estimated cost for this work was determined by a budget quote provided by Auto Home Commercial (a professional, licensed contractor). The migration of the existing (old) fire alarm sub-systems to the new fire alarm system would ensure the availability of replacement parts for the system. The anticipated life of this item is at least 15 years. This work is needed to ensure that a fully functional and maintainable fire alarm system is in operation at all times at this facility. 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 2014.

2. HVAC Sound Screen $15,325

The new rooftop mechanical equipment on the new classroom addition has brought noise complaints from our neighbors on Fairland Drive. The purpose of this installation is to reduce the sound levels experienced by these neighbors. The proposed work would consist of the installation of a manufactured sound reduction enclosure/shield on the portion of the rooftop equipment that produces noise. The cost for the supply and installation of a manufactured sound reduction enclosure/shield was determined by a budget quote provided by Tecta America (a professional, licensed roofing contractor). The anticipated life of this item is at least 20 years. Materials needed for this work would be available within 3 to 4 weeks. Completion of the installation would take approximately 1 to 2 weeks. This work would take place in the summer of 2014.

3. Partial Roof Replacement $78,569

An infra-red moisture scan of the FWMS roof conducted this past summer revealed several areas where water has penetrated the roof and has saturated the roofing system. A substantial portion of the saturated roofing is covered under warranty by the Johns Manville Roofing Company. The repairs in this proposed line item are those not covered by the warranty. The purpose of this proposed work is to remediate compromised areas of roofing (not covered by warranty) as determined by the infra-red scan conducted in the summer of 2013. The remediation of these areas now will prevent a premature/untimely failure of the complete roof areas. The work would consist of the removal of the roofing membrane

and water soaked insulation as determined by the infra-red scan. These areas would be restored with new materials. The costs for these repairs were determined by a budget quote provided by Tecta America (a professional, licensed roofing contractor). The roofing in these areas is presently 18 years old. With these repairs done and continued preventative maintenance, the anticipated life of these roofs is at least 6 to 7 years. Reduction of roof leaks is a major component of maintaining a healthy indoor air quality at our schools. Materials needed for this work would be available within 8 to 12 weeks. Completion of the installation would take approximately 1 to 2 weeks. This work would take place in the fall of 2014.

4. Bradley Wing Locker Replacement $85,000

The lockers are original to the school and are broken, worn out, and unusable. Replacing the lockers will provide properly operating lockers that are not constantly in need of repair. New lockers will also greatly enhance the appearance of the wing as well as provide lockers for every student. The work would include removal of the existing lockers and the installation of new lockers in the same space. The cost estimate for the locker replacement was provided in a quote from the School Specialty Company. The new lockers should last for 20 years or more. This project would reduce repair requirements during the school year. This project will reduce minor injuries due to hard to open and close lockers. The approval of funding for this project in May of 2014 will allow for completion of the project before the start of the next school year.

5. Bradley Wing Elevator Replacement $78,000

Current elevator is original to the school building, outdated, and parts are extremely difficult to find. The existing elevator is frequently inoperable and is required for the handicapped staff and students to get to the different levels of the school building. Replacing this elevator is important for ADA access for students, faculty and citizens. This project would entail complete removal of the current elevator and the installation of a new elevator in the same elevator shaft. The cost estimate for this project was provided by a budget quote from Northeast Elevator (a professional, licensed elevator contractor). The elevator replacement will reduce service repair costs. The approval of funding for this project in May of 2014 will allow for completion of the project before the start of the next school year.

6. Emergency Generators – Connect additional critical items $ 8,000

See Burr, Item # 3 for description.

<u>Roger Ludlowe Middle School</u> **$95,800**

1. Athletic Field Retaining Wall Project $87,800

The Athletic Field retaining wall is in a state of serious deterioration and is in danger of collapsing. The combination of road salt deteriorating the concrete block, improper drainage, and the lack of Geo Grid for reinforcement, has condemned this wall. The purpose of this project is to avoid possible collapse of the retaining wall. In the event of a collapse, the driveway that serves the cafeteria kitchen would be unusable. The fencing would also be lost and the whole adjacent area would be off limits. The expenditure would cover the total cost of removing the existing wall materials to a level approximately 3 to 4 feet above grade. The new wall will be constructed 2 feet in front of the existing wall to allow for the installation of Geo Grid. The new wall will be built to a height of one course higher than the existing wall. The pavement on the back side of the top of the wall will be pitched back toward the driveway. This is to minimize the road salt from reaching the wall. The stairs will also have one additional step for pitch as well. The estimated cost was provided in a budgetary quote from Spino's paving (a professional, licensed contractor). Replacement of the wall will save on continuous repairs by our grounds staff. This work will also save the cost of replacing the driveway and fencing after the eventual collapse of the existing wall. This project will reduce maintenance costs as well as enhance safety and appearance. Replacing this wall will once again provide a safe field at the base of the wall. The new wall will assure that the driveway is safe for deliveries without concern of collapse. The additional wall height will minimize the road salt washing onto the fields. Approval of funding in the month of May will allow for the work to be completed before the next school year begins. This project will be put out for competitive bid through the Town of Fairfield Purchasing Department.

2. Emergency Generators – Connect additional critical items $ 8,000

See Burr, Item # 3 for description.

<u>Fairfield Ludlowe High School</u> **$32,600**

1. Handicap Lift Replacement $13,000

The handicap lift in Fairfield Ludlowe High School in the Warner House section of the school is in constant need of repair. It is original to the school built in 1949 and is simply worn out. It continually breaks down and parts are no longer available. The lift must be operable day in and day out. Maintaining the lift is increasingly difficult due to its obsolescence. The project requires the removal of the old lift system and the installation of the new lift system. The estimated replacement cost was provided from Northeast Elevator Company (a professional elevator contractor, also our elevator preventative maintenance company). The long range costs will be reduced significantly for the repair account in the Maintenance Department for elevators and elevator service calls. The replacement of this lift will provide safe timely transportation from level to level. Funding approval in the month of May will allow for the completion of this project prior to the next school year.

2. Paint Exterior Steel Columns $19,600

The exterior structural steel columns for the FLHS gymnasium addition are in desperate need of new paint. The old paint is peeling off due to weather erosion and the structural steel is rusting. New prep work and painting will extend the life of the structural steel and maintain the aesthetics of the building. The building envelope is critical to keeping the integrity of the structure. This school building happens to have a portion of exterior structural steel supporting a portion of the gymnasium addition on one side. This steel requires general maintenance and proper preventative maintenance. This expenditure will cover the labor and material necessary to strip and scrape the steel to remove all loose paint as well as all rust to prepare the steel for new paint. The costs were determined by a budget quote provided by Nosal Industries, (a professional, licensed painting contractor). No additional long range costs are anticipated and the life of this item is at least 10 years. This project would reduce continued structural steel rusting and possible failure to maintain its integrity and strength. This would eliminate paint chips and rusting steel from landing on the ground and possibly getting spread around. Materials needed for this work are readily available. Completion of the installation would take approximately 3 to 4 weeks due to the height of the columns. This work would take place in the summer of 2014. Contractor has included the cost for a lift system due to the height of the columns.

<u>Fairfield Warde High School</u> **$101,309**

1. Fitness Weight Room Carpet Replacement $20,314

The Weight Room carpet is badly worn and torn and is extremely hazardous. Trips and falls are common and the existing flooring is unsafe for the students. The carpet is supposed to provide safe, consistent traction during exercise. The current conditions do not provide the traction or freedom from trip hazards. This project entails the removal of all exercise equipment from the room. The carpet can then be torn out and new carpet installed. The new carpet product is specifically manufactured for this type of application. The site specific carpet is conducive to periodic shampooing and cleaning, creating a healthier environment. All the above work is to be completed by a professional contractor. The cost estimate for the Weight Room carpeting was provided by Red Thread (a professional flooring contractor). Maintenance costs will be less due to the ability to actually maintain the floor. The new carpet will eliminate trip hazards. Funding approval in the month of May will allow for the adequate time to complete this project before the next school year begins.

2. Motorize Small Gym Backboards $18,495

The six backboards are currently raised and lowered by a hand crank from atop a step ladder. This is a strenuous and somewhat risky activity. The purpose of motorizing the backboards is to provide ease of operation for the physical activities for the curriculum as well as to prevent back injuries. It will also eliminate the possibility of falling from a ladder. The motorization of the backboards is done by a cable-driven lifting system installed by a professional contractor. The Motorized Backboard winch quote came from Wilco (a professional contractor who specializes in winches and partitions). The backboard winches should run indefinitely with occasional (annual) lubrication and Preventative Maintenance. Funding approval in the month of May will allow for the adequate time to complete this project before the next school year begins.

3. Library Media Center (LMC) Carpet Replacement Project $45,000

The LMC carpet is torn, threadbare and taped down in spots. It is beyond its useful life and requires replacement. The LMC is a very heavily used room and it requires a safe, quiet floor surface. The current carpet isn't easy to maintain, shampoo and clean or even keep down. Carpet replacement in the LMC is a huge undertaking involving removing everything from the area, tearing out the old carpet, installing the new carpet, and replacing all the LMC contents. This is all accounted for in the quotation. The LMC carpet price quotation is from Red Thread (a professional flooring contractor). The carpet will be easily maintained and last considerably longer than the present one, due to the enhanced wear qualities. The new carpet eliminates trip hazard. Funding approval in the month of May will allow for the adequate time to complete this project before the next school year begins.

4. Band Room Sound Absorbing Panels $ 9,500

The band room has exposed duct work and mechanicals causing reverberations. The band room has limited existing sound proofing. This is causing hearing issues for the teacher and the students. The levels of reverberation can, at times, be damaging to anyone's hearing. By deadening unwanted sound, those levels can be made safe. Sound absorbing panels will be added and installed in specific locations to maximize reverberation reduction. The quoted figure is for a turn-key job. Quotes for the Band Room soundproofing were provided by the Thermal Fireproofing & Acoustics Company. These panels require no maintenance and should be effective for many years, and eliminate hearing problems/complaints. Funding approval in the month of May will allow for the adequate time to complete this project before the next school year begins.

5. Emergency Generators – Connect additional critical items $ 8,000

See Burr, Item # 3 for description.

FAIRFIELD PUBLIC SCHOOLS
FOOD SERVICE PROGRAM

The Fairfield Public Schools Food Service Program has been a nonprofit, self-operating program, and not part of the Board of Education operating budget. In the past, revenues generated by the program covered program costs including employee salaries and benefits, food, supplies, utilities, custodial services, equipment repair and replacement. In recent years the program struggled to maintain itself as a viable operation and the Board of Education authorized the Superintendent to issue an RFP and contract with a food service management company. An RFP was issued in early December and proposals are due February 4, 2014.

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 programs fund balance was consistently at the maximum threshold so effective 2011 – 2012, the program covered its portion of utilities and custodial services, previously funded in the BOE budget. At the same time, the programs' performance began to decline and as of June 30, 2013, the fund balance had zero months' expenses on hand and it is indebted to the BOE approximately $200,000 for benefits, custodial services and utilities. As of November 30, 2013, the program had a cash balance of approximately $500,000.

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 2012 – 2013 we served 532,953 reimbursable meals and 82,432 meal equivalent lunches which are based on the total a la carte sales divided by the traditional meal price at each level. We served 11,796 reimbursable breakfasts.

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 2013 - 2014:	Breakfast	Lunch
Paid:	$ .28	$ .28
Reduced:	$1.28	$2.53
Free:	$1.58	$2.93
Certified Compliant:		$ .06

The State of Connecticut also provides reimbursement money from a block grant which is divided amongst all the districts in the state based on the total number of meals served. In addition, the program receives $.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 2013 – 2014 based on 585,748 meals our entitlement dollars from the USDA are $140,536. These entitlement dollars are based on meals served during the fiscal year July 1, 2011 –June 30, 2012. 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 typically processed within twenty four hours of receipt and parents are notified of their free or reduced or denied meal benefit status. Reduced lunch is $.40 per meal and reduced breakfast (offered at McKinley, Holland Hill and Tomlinson Middle School only) is $.30 per meal.

As of 12/1/13, we have 709 students approved for free meals; 561 students approved for reduced meals. 64 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

In 2013 – 2014 the food service program is comprised of 1 director, 2 full-time secretaries, 16 cook managers, and 55 general workers. The number of general workers was reduced by 7 positions this year based on the decline in meals served and loss of revenue.

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 which allows parents/guardians to prepay for meals, monitor purchases and balances.

The chart on the next page is the Profit & Loss Statement for the Food Service program as of June 30, 2013 and the 2013 - 2014 Budget

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Fairfield Public Schools
Food Service Program
Budget 2013-2014

	Actual 2012-2013	Budget 2013-2014	Difference
Balance On Hand 7/1	$482,558	$200,196	($282,362)
Revenue			
Receipts	$2,194,413	$2,363,480	$169,067
Federal Aid	$422,151	$434,983	$12,832
Meal pattern Subsidy	$28,684	$34,341	$5,657
State Reimbursement	$36,733	$24,535	($12,198)
Approximate State Reimbursement - Public Act 06-63	$71,387	$53,296	($18,091)
Special Revenue (Catering)	$15,530	$16,000	$470
Rebates	$5,764	$6,000	$236
Interest (Pos Balance & Interest Rate)	$526	$500	($26)
Total Current Revenue	$2,775,188	$2,933,135	$157,947
Disbursements			
Food	$1,205,951	$1,210,591	$4,640
Supplies	$115,111	$115,554	$443
Delivery & Storage	$2,339	$2,650	$311
Salaries	$1,238,278	$1,188,105	($50,173)
Fringe Benefits	$382,300	$445,420	$63,120
Training/Travel/Conferences/Dues/Purchased Services	$73,744	$6,700	($67,044)
Repairs & Maintenance (Incl. Signage)	$49,643	$49,415	($228)
Equipment	$0	$0	$0
Software Maint/License Fee	$7,965	$8,132	$167
Hurricane Sandy	$5,719	$0	($5,719)
Custodial / Utility Fees	$162,751	$161,436	($1,315)
Total Disbursements	$3,243,801	$3,188,003	($55,798)
Change In Fund Balance 6/30	($468,613)	($254,868)	$213,745
Accounts Receivable/Payable Adjustment To Convert To Cash*	$186,251	$81,283	($104,968)
Cash Balance On Hand 6/30	$200,196	$26,611	($173,585)

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