

FAIRFIELD PUBLIC SCHOOLS



Board of Education Proposed Budget

July 1, 2011 - June 30, 2012

FAIRFIELD PUBLIC SCHOOLS



The Education Center

February 14, 2011

This is the budget of the Fairfield Public Schools for the 2011-2012 school year, as adopted by the Board of Education on January 25, 2011. This budget represents an increase of 4.90% over last year's budget. For the past two years the Education Cost Sharing (ECS) grant has flowed directly to the Board of Education, instead of to the town. For 2011-2012 one hundred percent of ECS money will once again go directly to the town.

Other factors influencing this budget are:

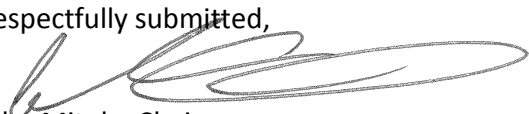
- American Recovery and Reinvestment Act (ARRA) funds, which have been used, in part, to offset rising special education costs, especially in the area of tuition paid to other schools. The full costs of special education now need to be carried in the Board's Operating Budget.
- Rising enrollment at the middle and high school requires that we increase staff to accommodate these children.
- Rising costs in pension contributions and medical insurance.
- Contracted salary increases.

The Operational Audit was released on December 14, and some of the suggestions have been incorporated into the current budget. In addition to the proposed Operating Budget and Executive Summary, some historical budget data and support information regarding enrollment/class size and staffing has been included. Again this year the Capital Improvement Projects request has been included. These projects are of sufficient size and scope that they cannot be funded through the Operating Budget.

You will notice a significant change in the format of the budget. I hope that you find it more "user friendly." I am grateful to our Superintendent, Dr. David Title, and his central office staff for their hard work and dedication in completely reformatting the budget this year.

As Chairman of the Fairfield Board of Education, I wish to thank and extend my deep appreciation to the residents, the taxpayers and the officials of the Town of Fairfield for their support as we continue along the path of educational excellence for all Fairfield students.

Respectfully submitted,



John Mitola, Chairman
Fairfield Board of Education

**BUDGET TIMELINE
FAIRFIELD PUBLIC SCHOOLS**

3/1/2011	Tuesday	Summary Budget Presentation by First Selectman 7:00 PM	❶
3/7/2011	Monday	BOE Budget Review with BOS/BOF 7:00 PM	❶
3/16/2011	Wednesday	BOE Budget Review with BOS/BOF 7:00 PM	❶
3/29/2011	Tuesday	Budget Vote by BOS 4:30 PM	❷
3/31/2011	Thursday	Budget Vote by BOF 7:00 PM	❶
4/11 & 4/13/2011	Mon. & Wed.	RTM Committee Meetings (tentative schedule)	❷
4/25/2011	Monday	RTM Budget Meeting 8:00 PM	❸
5/2/2011	Monday	RTM Budget Vote 8:00 PM	❸

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- ❶ Meeting held at the Board of Education building, Board Room
 - ❷ Meeting held at Independence Hall
 - ❸ Meeting held at Osborn Hill Elementary School

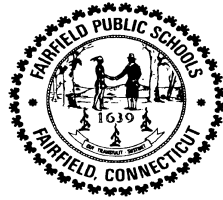


Fairfield Board of Education Proposed Budget, 2011-2012

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Fairfield Public Schools' Mission

The mission of the Fairfield Public Schools is to inspire students to acquire the knowledge and skills needed to be life-long learners, responsible citizens, and successful participants in an ever-changing global society by providing, in partnership with families and community, a comprehensive, rigorous educational program.

BELIEFS

- We believe all individuals can learn.
- We believe high expectations drive high achievement.
- We believe family and community, in partnership, play an essential role in the development and education of a child.
- We believe kindness, respect and compassion enhance life and improve performance.
- We believe that growth occurs when independent thinking, creativity and appropriate risk taking are encouraged.
- We believe valuing and nurturing diversity promotes learning.
- We believe everyone has the ability and responsibility to make a positive difference.
- We believe that positive self image is built through high expectations, honesty and accomplishments.
- We believe that knowledge and skills acquired should be relevant and adaptable for life long learning.
- We believe all students should have equitable access to educational opportunities.
- We believe in promoting a healthy life.
- We believe that collaboration and commitment promote the common good

PARAMETERS

As we strive to achieve our Mission, we will live within the following guidelines:

- We will provide a safe and healthy learning environment.
- We will create learning environments that address the diversity of learning styles and abilities.
- We will treat each individual with dignity and respect.
- We will foster positive home / school relationships.
- We will recruit and retain faculty and staff of the highest quality.
- We will provide and support high quality professional development for all faculty and staff.
- We will ensure that site-based plans are consistent with the Strategic Plan of the district.
- We will practice fiscal responsibility by balancing the needs of our students with the community's willingness and ability to pay.
- We will provide a decision making process that will allow for appropriate input.
- We will lead by example, behaving in an ethical and professional manner.
- We will provide open, timely and effective communication while protecting the rights of confidentiality and privacy.
- We will provide opportunities for community involvement.
- We will seek out meaningful opportunities to promote the respect and understanding of various cultures.
- We will not accept complacency.

STRATEGIC OBJECTIVES

- All students will achieve academic success as measured by established benchmarks on performance assessments.
- All students will behave in an ethical manner and demonstrate the character attributes of kindness, respect, and compassion.
- All students will graduate from high school.

STRATEGIES

- We will promote and nurture a sense of community that is ethical, kind, respectful and compassionate.
- We will obtain and maintain, in a fiscally responsible manner, facilities that support and promote the achievement of our mission and objectives.
- We will maintain clear lines of communication and delineate roles and responsibilities to foster a partnership of trust and good will.
- We will seize the opportunities and respond to the challenges of diversity in order to improve learning and our work environments.
- We will continue to design and implement program improvements that enable our students to maximize the benefits of their educational experience.
- We will fully integrate technology into our learning and work environments.

Operational Audit Recommendations Addressed in 2011-2012 Proposed Budget

We have implemented a number of changes to the development of this proposed budget that correspond to some recommendations in the Operational Audit. Many of these changes were underway prior to the issuance of the Audit. The presence of an item from the Audit on this list does not imply that the Audit recommendation is proposed for full enactment; rather, that we have proposed a change that addresses a problem identified in the Audit. There are other changes in this proposed budget that are not referenced in the Audit.

<u>Operational Audit Recommendation Area</u>	<u>Change (estimated savings)</u>
3-7 Allocation of Part-time Positions	New Elementary Staffing Model Positions not in school allocations
3-8 Allocation of Resource Positions	New Elementary Staffing Model Assign Open Choice \$ to new model
3-16 Pre-school	Instituting tuition charges and merging two programs (\$100,000)
4-3 Technology Disparity	Hardware/software centralized Not in building allocation
5-10 Format of Budget Document	Complete revision of document
6-1 Intern Program	Modified to ensure cost-effectiveness (\$159,000) Some replaced with permanent substitutes Costs of interns/substitutes all centralized
7-5 Food Service Custodial Costs	Some costs transferred to Food Services (\$50,000)
7-6 Food Service Utilities Costs	Some costs transferred to Food Services (\$57,500)
8-1 Increase lunch prices	Recommending an increase in April based on fiscal position of program
9-5 Bus schedules/bell times	Move high school start times to 7:30 am to save buses (\$500,000)
Total Estimated Savings	\$ 866,500

NON-PERSONNEL BUDGET REDUCTIONS IN THE 2011-2012 SUPERINTENDENT'S PROPOSED BUDGET

Disability Insurance Totals	\$	(209,000)
Transportation	\$	(500,000)
Subs, Interns, Permanent Subs	\$	(159,000)
McKinley Pre School to ECC	\$	(100,000)
Stop Loss Change	\$	(550,000)
Move Expenses to Food Services	\$	(107,000)
Curriculum Development	\$	(20,000)
Homebound Instructional, Non-Special Ed	\$	(25,000)
Dedicated School Resources	\$	(45,000)
NEASC Funding	\$	(10,000)
Films and Videos	\$	(2,500)
New Classroom Curriculum Support	\$	(12,000)
Planning Materials	\$	(5,000)
New Classroom Capital Outlay	\$	(3,500)
Sub-Total	\$	(1,748,000)

Maintenance and Technology Budget Reductions:

Technology	\$	(650,000)
Maintenance	\$	(2,157,155)
Total	\$	(2,807,155)

COST SAVING MEASURES

Business Services

Energy Conservation

- UI incentives on all new projects
- Staff education as to the prudent use of equipment
- PM programs
 - HVAC systems
 - Controls and equipment
 - Emergency generators
 - Low voltage systems
 - Roofing systems
 - Building envelope
 - Electrical systems
 - Code and life safety
- Tools for Schools
- Energy Star Implementation
- Energy Solutions program
- State of Connecticut reimbursement and grants
- Training programs
- Going Green program
- Recycling program
- Enernoc program

Equipment Replacement to Improve Efficiency

- Boiler replacements
- Window replacements
- HVAC and control upgrades
- Roof replacements
- Electrical upgrades
- Plumbing upgrades



**FAIRFIELD PUBLIC SCHOOLS
FIVE YEAR BUDGET HISTORY
2005-06 through 2010-11**

		Final Budget Appropriation	\$ Change	% Change
2005-06	\$	118,534,710	\$ -	
2006-07	\$	125,251,271	\$ 6,716,561	5.67%
2007-08	\$	131,430,544	\$ 6,179,273	4.93%
2008-09	\$	139,614,137	\$ 8,183,593	6.23%
2009-10	\$	139,563,360	\$ (50,777)	-0.04%
2010-11	\$	141,571,425	\$ 2,008,065	1.44%

PROJECTED REVENUE TO THE TOWN OF FAIRFIELD

		2009-10	2010-11	Estimated 2011-12
From the State	Education Cost Sharing	\$3,133,977	\$3,077,840	\$3,590,008
	Aid to Blind	49,649	59,912	59,912
	Public Transportation	10,179	22,955	22,955
	Non-Public Transportation	0	5,460	5,460
	State Sub Total	\$3,193,805	\$3,166,167	\$3,678,335
From the District	Building Rentals	\$48,621	\$41,061	\$41,061
	Transcript Revenue	1,236	1,000	1,000
	District Sub Total	\$49,857	\$42,061	\$42,061

REVENUE DESIGNATED FOR SPECIFIC PROGRAMS

		2009-10	2010-11	Estimated 2011-12
State	Adult Basic Education	\$11,319	\$12,553	\$12,553
	Special Education Excess Cost Provision	2,523,261	2,963,410	3,052,312
	Regional Transportation	65,000	76,700	76,700
	Open Choice	185,471	168,743	160,000
	ARRA Stabilization - Ed Grants/Governor's Svcs Grant	512,168	512,168	-
	State Sub Total	\$3,297,219	\$3,733,574	\$3,301,565
Federal		2009-10	2010-11	Estimated 2011-12
	Title I (Improving Basic Programs)	\$267,766	\$346,821	\$346,821
	Title II Part A - Teachers (Professional Development & Class Size Reduction)	74,251	74,415	74,415
	Title II Part D - Technology	2,637	0	0
	Title III Part A - English Language Acquisition	38,687	33,002	33,002
	Title IV - SDFS (Safe and Drug Free Schools)	16,944	0	0
	Title V - Innovative Educational Strategies	70,799	0	0
	Carl Perkins Act (PL98-524) Voc ED	67,775	69,286	69,286
	IDEA Part B	2,001,869	1,933,820	1,933,820
	IDEA Part B - Preschool	58,115	58,224	58,224
	ARRA - IDEA Part B	2,238,664	0	0
	ARRA - Preschool	92,779	0	0
	Universal Service Fund (USF)	142,545	0	0
	Immigrant and Youth Education	55,052	0	0
	Education Jobs Fund	0	209,910	0
	Federal Sub Total	\$5,127,883	\$2,725,478	\$2,515,568

		2009-10	2010-11	Estimated 2011-12
Other Sources	Continuing Education	\$231,785	\$239,283	233,543
	HS Equivalency (GED) Mandated	3,500	3,500	3,500
	Summer School	152,661	191,072	191,072
	Food Service Reimbursement	41,049	42,201	150,563
	Music Instrument Student Rental	45,686	45,106	45,106
	Fairfield Education Association Reimbursement	50,372	44,082	44,963
	Special Education Out of Town Tuition	38,613	134,208	0
Other Sources Sub Total		\$563,666	\$699,452	\$668,747
		2009-10	2010-11	Estimated 2011-12
Non-Public	(Funds are used for Non-Public Schools only)			
	Non-Public Transportation Reimbursement (from Town)	\$12,641	\$12,808	\$12,808
	Non-Public Health & Welfare (from Town)	170,917	151,250	157,194
	Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)	34,160	31,435	31,435
	Non-Public - Title II Part D - Technology	652	0	0
	Non-Public - Title IV - SDFS (Safe and Drug Free Schools)	4,110	0	0
	Non-Public - IDEA Part B	88,968	172,712	172,712
	Non-Public - ARRA - IDEA Part B	105,816	0	0
Nonpublic Sub Total		\$417,264	\$368,205	\$374,149
GRAND TOTAL		\$12,649,694	\$10,734,937	\$10,580,425

In all cases, revenues designated for specific programs are expended according to the particular requirements of the program.

REVENUE DESIGNATED FOR SPECIFIC PROGRAMS - STATE

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11		Proposed 11-12		
ADULT BASIC EDUCATION (ABE)							
129 PART-TIME EMPLOYMENT							
1352 Hourly Salaries			\$	6,000	\$	6,000	
1675 Clerical Support			\$	2,624	\$	2,624	
201 HEALTH INSURANCE							
3000 Fringe Benefits				\$	767	\$	767
305 PROFESSIONAL/TECHNICAL SVCS							
4028 Professional Expenses				\$	90	\$	90
411 TEXTBOOKS							
6540 Texts & Workbooks				\$	2,800	\$	2,800
415 OTHER SUPPLIES/MATERIALS							
6177 Supplies-Other				\$	272	\$	272
TOTAL ABE STATE				\$ 12,553		\$ 12,553	
SPEC. ED. EXCESS COSTS PROVISION							
129 PART-TIME EMPLOYMENT							
2000 Extra Curric. Salaries-HS			\$	16,806	\$	17,311	
1985 SE Summer Schl. Salaries			\$	42,766	\$	59,572	
201 HEALTH INSURANCE							
3000 Fringe Benefits			\$	211,342	\$	211,342	
301 INSTRUCTIONAL SERVICES							
4085 Tutoring			\$	24,326	\$	24,326	
303 PUPIL PERSONNEL SERVICES							
4980 Occupational Therapy			\$	100,938	\$	103,967	
4985 Physical Therapy			\$	69,348	\$	71,428	
4025 Prof. Consultation			\$	202,832	\$	373,118	
307 OTHER SERVICES							
4028 Professional Expenses			\$	341,209	\$	341,209	
315 RENTALS							
4380 Swimming Pool Rentals			\$	1,288	\$	1,288	

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11		Proposed 11-12	
317 STUDENT TRANSPORTATION						
4401 Transportation			\$ 131,967	\$ 131,967	\$ 135,926	\$ 135,926
329 TUITION						
4740 Tuition to Oth. Schools			\$ 1,796,045	\$ 1,796,045	\$ 1,849,926	\$ 1,849,926
401 INSTRUCTIONAL SUPLS/MATLS						
6635 Instructional Supplies			\$ 6,453	\$ 6,453	\$ 6,646	\$ 6,646
501 CAPITAL OUTLAY						
8595 Equipment- Special Ed			\$ 18,090	\$ 18,090	\$ 18,632	\$ 18,632
TOTAL EXCESS COST				\$ 2,963,410		\$ 3,052,312
REGIONAL TRANSPORTATION						
317 STUDENT TRANSPORTATION						
TOTAL 4596 Regional Transportation				\$ 76,700		\$ 76,700
OPEN CHOICE						
101 TEACHING STAFF						
1310 Teachers	0.00	2.20		\$ -		\$ 112,907
113 PARAPROFESSIONAL STAFF						
1760 Paraprofessionals	2.00	0.00		\$ 34,201		\$ -
129 PART-TIME EMPLOYMENT						
1352 Hourly Salaries				\$ -	\$ 24,593	
1765 Paraprofessionals-Hrly					\$ 1,500	\$ 26,093
205 SOCIAL SECURITY						
3000 Fringe Benefits				\$ 13,020		\$ -
301 INSTRUCTIONAL SERVICES						
4055 Stdnt Achieve Intervntion				\$ 99,022		\$ 21,000
329 TUITION						
4740 Tuition To Other Schools				\$ 12,500		\$ -
401 INSTRUCTIONAL SUPLS/MATLS						
6635 Instructional Supplies				\$ 10,000		\$ -
TOTAL OPEN CHOICE	2.00	2.20		\$ 168,743		\$ 160,000

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11	Proposed 11-12
ARRA STATE FISCAL STABILIZATION FUND (SFSF)				
101 TEACHING STAFF				
1310 Teachers	5.05	0.00	\$ 273,664	\$ -
103 CERTIFIED SUPPORT STAFF				
1178 Instructional Impr Tchr			\$ 55,672	
1340 Professional Salary			\$ - \$ 55,672	\$ -
113 PARAPROFESSIONAL STAFF				
1760 Paraprofessionals	4.40	0.00	\$ 75,141	\$ -
201 HEALTH INSURANCE				
3000 Fringe Benefits			\$ 107,691	\$ -
503 TECHNOLOGY				
8205 Capital Outlay-Technology				
TOTAL ARRA STABILIZATION (SFSF)	9.45	0.00	\$ 512,168	\$ -
TOTAL STATE	11.45	2.20	\$ 3,733,574	\$ 3,301,565

REVENUE DESIGNATED FOR SPECIFIC PROGRAMS - FEDERAL

TITLE I IMPROVING BASIC PROGRAMS				
101 TEACHING STAFF				
1310 Teachers	2.15	3.00	\$ 140,326	\$ 191,390
103 CERTIFIED SUPPORT STAFF				
1270 Social Workers	0.10	0.00	\$ 7,303	\$ -
113 PARAPROFESSIONAL STAFF				
1760 Paraprofessionals	0.00	1.00	\$ -	\$ 17,509
129 PART-TIME EMPLOYMENT				
1352 Hourly Salaries			\$ 81,541	\$ 37,122
4030 Hourly Tutors-Elem.			\$ 27,417	\$ -
4085 EL Tutor - HH			\$ 26,714 \$ 135,672	\$ - \$ 37,122
201 HEALTH INSURANCE				
3000 Fringe Benefits			\$ 35,203	\$ 77,800
305 PROFESSIONAL TECHNICAL SERVICES				

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11	Proposed 11-12
4028 Professional Services			\$ 9,626	\$ 10,000
307 OTHER SERVICES				
5070 Other Expenses			\$ 13,438	\$ 5,000
401 INSTRUCTIONAL SUPLS/MATLS				
6635 Instructional Supplies			\$ 5,253	\$ 8,000
TOTAL TITLE I IMPROVING BASIC PROGRAMS	2.25	4.00	\$ 346,821	\$ 346,821
TITLE II - PART A TEACHERS (PROF. DEV. & CSR)				
101 TEACHING STAFF				
1310 Teachers	1.00	1.00	\$ 48,981	\$ 54,501
205 SOCIAL SECURITY				
3000 Fringe Benefits			\$ 1,208	\$ 710
305 PROFESSIONAL/TECHNICAL SVCS				
4028 Professional Expenses			\$ 24,226	\$ 19,204
TOTAL TITLE II - PART A TEACHERS	1.00	1.00	\$ 74,415	\$ 74,415
TITLE III - PART A ENGLISH LANGUAGE ACQUISITION				
129 PART-TIME EMPLOYMENT				
1352 Hourly Salaries			\$ 15,922	\$ 15,922
205 SOCIAL SECURITY				
3000 Fringe Benefits			\$ 1,218	\$ 1,218
305 PROFESSIONAL/TECHNICAL SVCS				
4028 Professional Expenses			\$ 6,000	\$ 6,000
307 OTHER SERVICES				
4170 Staff Development			\$ 7,168	\$ 7,168
401 INSTRUCTIONAL SUPLS/MATLS				
6635 Instructional Supplies			\$ 2,694	\$ 2,694
TOTAL TITLE III - PART A ENGLISH LANGUAGE			\$ 33,002	\$ 33,002
CARL PERKINS GRANT (VOCATIONAL)				
129 PART-TIME EMPLOYMENT				
1170 Coordinators			\$ 3,388	\$ 3,388

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11	Proposed 11-12
205 SOCIAL SECURITY				
3000 Fringes			\$ 50	\$ 50
307 OTHER SERVICES				
4028 Professional Expenses			\$ 900	\$ 900
319 CONFERENCE & TRAVEL				
4500 Mileage Reimbursement			\$ 3,100	\$ 3,100
321 PROFESSIONAL DEVELOPMENT				
4170 Staff Development			\$ 6,800	\$ 6,800
401 INSTRUCTIONAL SUPPLS/MATLS				
6635 Instructional Supplies			\$ 21,455	\$ 21,455
501 CAPITAL OUTLAY				
8469 Technology-HS			\$ 33,593	\$ 33,593
TOTAL CARL PERKINS GRANT			\$ 69,286	\$ 69,286
IDEA PART B SPECIAL EDUCATION				
101 TEACHING STAFF				
1310 Teachers	6.30	6.30	\$ 437,835	\$ 542,233
103 CERTIFIED SUPPORT STAFF				
1270 Social Workers	2.10	2.10	\$ 132,738	\$ 163,856
105 SCHOOL ADMINISTRATION STAFF				
1170 Coordinators	0.07	0.07	\$ 9,217	\$ 9,508
111 SECRETARIAL/CLERICAL STAFF				
1620 Clerical Services	0.60	0.60	\$ 26,157	\$ 26,157
113 PARAPROFESSIONAL STAFF				
1760 Paraprofessionals	23.90	24.10	\$ 459,599	\$ 465,058
121 SUPPORT STAFF				
1521 Transition Specialist	0.30	0.30	\$ 24,827	\$ 25,324
201 HEALTH INSURANCE				
3000 Fringe Benefits			\$ 480,284	\$ 466,657
303 PUPIL PERSONNEL SERVICES				
4028 Professional Expenses			\$ 338,163	\$ 225,027
4025 Prof. Consultation			\$ 5,000	\$ -
			\$ 343,163	\$ 225,027

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11	Proposed 11-12
319 CONFERENCE & TRAVEL				
4170 Staff Development			\$ 10,000	\$ 10,000
401 INSTRUCTIONAL SUPLS/MATLS				
6635 Instructional Supplies			\$ 5,000	\$ -
501 CAPITAL OUTLAY				
8595 Equipment- Special Ed			\$ 5,000	\$ -
TOTAL IDEA PART B	33.27	33.47	\$ 1,933,820	\$ 1,933,820
IDEA PART B PRESCHOOL SPECIAL EDUCATION				
101 TEACHING STAFF				
1310 Teachers	0.05	0.25	\$ 19,938	\$ 15,240
201 HEALTH INSURANCE				
3000 Fringe Benefits			\$ 1,289	\$ 5,079
303 PUPIL PERSONNEL SERVICES				
4028 Professional Expenses			\$ 33,997	\$ 34,905
401 INSTRUCTIONAL SUPLS/MATLS				
6635 Instructional Supplies			\$ 3,000	\$ 3,000
TOTAL IDEA PART B PRESCHOOL	0.05	0.25	\$ 58,224	\$ 58,224
EDUCATION JOBS FUND				
101 TEACHING STAFF				
TOTAL 1310 Teachers			\$ 209,910	\$ -
TOTAL FEDERAL	36.57	38.72	\$ 2,725,478	\$ 2,515,568

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11	Proposed 11-12
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REVENUE DESIGNATED FOR SPECIFIC PROGRAMS - OTHER SOURCES OF FUNDING & NON-PUBLIC

OTHER SOURCES OF FUNDING

CONTINUING EDUCATION				
103 CERTIFIED SUPPORT STAFF				
1120 Program Leader-Cont. Ed.	0.50	0.50	\$ 51,962	\$ 52,974
111 SECRETARIAL/CLERICAL STAFF				
1600 12 Mo Secretarial Svcs	1.00	1.00	\$ 55,123	\$ 48,371
129 PART-TIME EMPLOYMENT				
1355 Teachers - Cont Ed.			\$ 85,800	\$ 85,800
1675 Clerical Support			\$ 7,283	\$ 7,283
323 POSTAGE				
4645 Postage-CED			\$ 3,850	\$ 3,850
327 PRINTING/COPYING				
4663 Printing-CED			\$ 11,900	\$ 11,900
4691 Copying			\$ 1,890	\$ 1,890
401 INSTRUCTIONAL/SUPPLIES & MATLS				
6635 Instructional Supplies			\$ 1,050	\$ 1,050
403 OFFICE/GENERAL OFFICE SUPPLIES				
6640 Office Supplies			\$ 960	\$ 960
411 TEXTBOOKS				
6540 Texts & Workbooks			\$ 7,990	\$ 7,990
415 OTHER SUPPLIES/MATERIALS				
5070 Other Expenses			\$ 11,475	\$ 11,475
TOTAL CONTINUING EDUCATION	1.50	1.50	\$ 239,283	\$ 233,543
CONTINUING EDUCATION MANDATED (EASTON)				
129 PART-TIME EMPLOYMENT				
TOTAL 1355 Teachers - Cont Ed.			\$ 3,500	\$ 3,500

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11		Proposed 11-12	
SUMMER SCHOOL						
129 PART-TIME EMPLOYMENT						
1075 Principal Salary - SS Elem			\$	14,267	\$	14,267
1375 Tchr Sal - Summer School			\$	145,461	\$	145,461
4110 Security Services			\$	1,719	\$	1,719
1306 Computer Technician - SS			\$	1,894	\$	1,894
1766 Paraprofessionals-SS			\$	-	\$	-
1676 Clerical Salary - SS			\$	8,895	\$	8,895
1986 Summer School Hrly Nurse			\$	5,805	\$	5,805
5070 Other Expenses			\$	1,553	\$	179,594
307 OTHER SERVICES						
4115 Safety & Security Expenses			\$	5,016	\$	5,016
401 SUPPLIES						
6178 Supplies - Elem			\$	6,083	\$	6,083
6178 Supplies - Sec.			\$	379	\$	6,462
TOTAL SUMMER SCHOOL				\$ 191,072		\$ 191,072
FOOD SVC REIMBURSEMENT						
121 SUPPORT STAFF						
1745 Technical Support	0.40	0.40	\$	27,863	\$	27,863
201 HEALTH INSURANCE						
3000 Fringe Benefits			\$	13,138	\$	14,000
327 PRINTING/COPYING						
4680 Copying-Department			\$	1,200	\$	1,200
307 OTHER SERVICES						
5070 Other Expenses			\$	-	\$	107,500
TOTAL FOOD SVC REIMBURSEMENT	0.40	0.40		\$ 42,201		\$ 150,563

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11	Proposed 11-12
MUSIC INSTRUMENT STUDENT RENTAL				
401 INSTRUCTIONAL SUPPLS/MATLS				
6730 Music Costs			\$ 6,505	\$ 6,505
429 MAINTENANCE/REPAIR SUPPLIES				
4335 Music Instrument Repair			\$ 23,000	\$ 23,000
501 CAPITAL OUTLAY				
8250 Special Music Instruments			\$ 15,601	\$ 15,601
TOTAL MUSIC INSTRUMENT STUDENT RENTAL			\$ 45,106	\$ 45,106
FFLD EDUCATION ASSOCIATION REIMBURSEMENT				
101 TEACHING STAFF				
TOTAL 1340 Professional Salary	0.50	0.50	\$ 44,082	\$ 44,963
SPECIAL EDUCATION OUT OF TOWN TUITION				
101 TEACHING STAFF				
1310 Teachers			\$ 51,950	
103 CERTIFIED SUPPORT STAFF				
1270 Social Workers			\$ 1,950	
105 SCHOOL ADMINISTRATION STAFF				
1170 Coordinators			\$ 461	
111 SECRETARIAL/CLERICAL STAFF				
1600 12 Mo Secretarial Svcs			\$ 949	
125 SE TRAINER				
1522 SE Trainers			\$ 33,703	
129 PART-TIME EMPLOYMENT				
1985 SE Summer Schl. Salaries			\$ 5,724	
201 HEALTH INSURANCE				
3000 Fringe Benefits			\$ 10,925	

	Actual FTE 2010-11	Proposed FTE 2011-12	Budget 10-11	Proposed 11-12
303 PUPIL PERSONNEL SERVICES				
4028 Other Purchased Services			\$ 23,657	
317 TRANSPORTATION				
4555 SE Transportation			\$ 4,686	
401 INSTRUCTIONAL SUPLS/MATLS				
6177 Supplies-Other			\$ 203	
TOTAL SPECIAL EDUCATION OUT OF TOWN TUITION	0.00	0.00	\$ 134,208	
TOTAL OTHER SOURCES OF FUNDING	2.40	2.40	\$ 699,452	\$ 668,747

NON PUBLIC REVENUE

NP TRANSPORTATION REIMB. (TOWN)						
109 DIRECTOR/SUPERVISOR/MANAGER						
1573 Supv., Transportation	0.10	0.10	\$ 8,558		\$ 8,558	
111 SECRETARIAL/CLERICAL STAFF						
1600 12 Mo Secretarial Svcs	0.10	0.10	\$ 4,250		\$ 4,250	
TOTAL NP TRANSPORTATION REIMB.	0.20	0.20	\$ 12,808		\$ 12,808	
NP-HEALTH & WELFARE (TOWN)						
101 TEACHING STAFF						
1310 Teachers	0.60	0.60	\$ 50,494		\$ 52,048	
103 CERTIFIED SUPPORT STAFF						
1260 Psychologists	0.20	0.20	\$ 21,237		\$ 21,662	
1270 Social Workers	0.30	0.30	\$ 24,827	\$ 46,064	\$ 26,137	\$ 47,799
105 SCHOOL ADMINISTRATION STAFF						
1170 Coordinators	0.10	0.10	\$ 13,167		\$ 13,582	
201 HEALTH INSURANCE						
3000 Fringe Benefits			\$ 37,375		\$ 39,615	
307 OTHER SERVICES						
5070 Other Expenses			\$ 2,750		\$ 2,750	
319 CONFERENCE & TRAVEL						

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

REVENUES FROM THE STATE

EDUCATION COST SHARING (ECS)

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

AID TO THE BLIND

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

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. Secondary and K-12 regional districts receive a 5 and 10 percentage bonus respectively. No local or regional board of education can receive an entitlement of less than \$1,000. Our rate is 0.79%.

NON PUBLIC TRANSPORTATION

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

MISCELLANEOUS REVENUES FROM THE DISTRICT

BUILDING RENTALS

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

TRANSCRIPT REVENUE

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

**GRANT & SPECIAL PROGRAM DESCRIPTION SUMMARIES
REVENUE DESIGNATED FOR SPECIFIC PROGRAMS**

STATE

ADULT BASIC EDUCATION (ABE) STATE GRANT

These are funds received by the Fairfield Public School system from the State of Connecticut to supplement the Adult Education program.

SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT

These are funds received by the Fairfield Public School system from the State of Connecticut (under CGS 10-76g(b)) to offset the cost of special education and related services for individual student programs whose costs exceed four and one half times the previous year's Net Current Expenditures per Pupil for in-district and district initiated placements and equal to the prior year's Net Current Expenditure per Pupil for state agency initiated placements. The State determines the percentage at which the funds are capped.

REGIONAL TRANSPORTATION

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

OPEN CHOICE

These are funds received by the Fairfield Public School system from the State of Connecticut for participation in the Open Choice program. These funds are available for any educational purpose that will enhance and enrich programs and activities, especially those reducing racial, ethnic, and economic isolation. The current rate is \$2,500 per student.

ARRA STATE FISCAL STABILIZATION FUND (SFSF) – EDUCATION GRANTS

With the passage of the State biennial budget effective July 1, 2009, the State of Connecticut used federal funds under the American Recovery and Reinvestment Act of 2009 (ARRA) – specifically, the State Fiscal Stabilization Funds (SFSF) – to fully fund the ECS grants to all the towns in Connecticut for the 2009-10 and 2010-11 fiscal years. In prior years, all ECS payments went directly to the member towns, but because of the federal law governing the use of these funds, the state is required to issue the portion funded with SFSF money directly to the school districts, not to the towns. The Connecticut General Assembly passed legislation permitting towns and municipalities to reduce their appropriations to school districts in an amount up to the funding received by the school district directly as a result of the SFSF portion of the ARRA "Stimulus Package." The Town of Fairfield reduced the FPS appropriation by the SFSF amount in 2009-2010, and the SFSF total for 2010-2011 has been reduced from our budget for FY'11. There is no ARRA State Fiscal Stabilization funding in FY12.

FEDERAL

TITLE I – IMPROVING BASIC PROGRAMS

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

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

This funding is received by the Fairfield Public School system from the State of Connecticut as acting agent for the Federal Government providing funds for Teacher Professional Development to improve teacher quality and increase the number of highly qualified teachers and principals and to supplement the cost of a teacher to lower class size (McKinley School) (formerly known as Class Size Reduction Grant).

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

This funding is received by the Fairfield Public School system from the State of Connecticut as acting agent for the Federal Government providing funds to develop and implement new language instruction educational programs and academic content instruction programs for limited English proficient (LEP) children.

CARL PERKINS ACT (PL98-524) VOCATIONAL EDUCATION

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

IDEA – PART B

These are monies received by the Fairfield Public School system from the State of Connecticut as acting agent for the Federal Government providing funds to help offset the costs of special education through the Individuals with Disabilities Education Act (IDEA). Funding must be used to supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort. This fund supports the special education and related services for students aged 3 to 21.

IDEA – PART B – PRESCHOOL

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

UNIVERSAL SERVICE FUND (USF) PROGRAM

The Universal Service Fund (ERate) provides districts with funds to offset the cost of telecommunications and other technology related expenses with the primary focus on providing internet and telephone access to students and staff in school systems across the country. Beginning FY11 funding will be realized as a credit to invoicing from AT&T, Chimenet and Edline.

EDUCATION JOBS FUND

The Education Jobs Fund is a new Federal program, authorized in Public Law No. 111-226 (Act), that provides \$10 billion in assistance to States to save or create education jobs for FY 2010-2011. Jobs funded under this program include those that provide educational and related services for early childhood, elementary and secondary education. Funds will be used in FY11 and not available in FY12.

**GRANT AND SPECIAL PROGRAM DESCRIPTION SUMMARIES
REVENUES FROM OTHER SOURCES FOR SPECIAL PROJECTS OR PROGRAMS**

CONTINUING EDUCATION

These are monies received as payment for attending adult education classes.

HS EQUIVALENCY (GED) MANDATED

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

SUMMER SCHOOL

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

FOOD SERVICE REIMBURSEMENT

These are funds received from the School Food Service program to support a .4 FTE for accounting support and benefits. It also covers the reimbursement for copier costs to the school district.

MUSIC INSTRUMENT STUDENT RENTAL

These are monies collected for instrument rentals. The funds received are used to repair, refurbish and or replace instruments annually.

FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT

These monies are received from the FEA to cover fifty percent of the salary of the president of the association.

SPECIAL EDUCATION OUT OF DISTRICT TUITION

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

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

NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)

This is a reimbursement from the Town of Fairfield for a .1 FTE of the transportation supervisor and a .1 FTE of a clerical position for overseeing all aspects of the non-public school transportation for the town

NON-PUBLIC HEALTH & WELFARE (FROM TOWN)

This funding supports the required “Child Find” activities for students attending the non-public schools. Under IDEA, all Local Education Agencies are required to seek out and identify students with disabilities by performing comprehensive evaluations (at no cost to parents) for any and all students suspected of having a disability including those students attending the non-public schools within the town’s boundaries (regardless of residency).

NON-PUBLIC TITLE II PART A – TEACHERS (PROF DEV & CLASS SIZE REDUCTION)

This funding is received by the Fairfield Public School system from the State of Connecticut as acting agent for the Federal Government providing funds for the non-public schools in the area of teacher professional development to improve teacher quality and increase 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.

**FAIRFIELD PUBLIC SCHOOLS
EXECUTIVE SUMMARY
2011-2012 PROPOSED BUDGET by MAJOR CATEGORY**

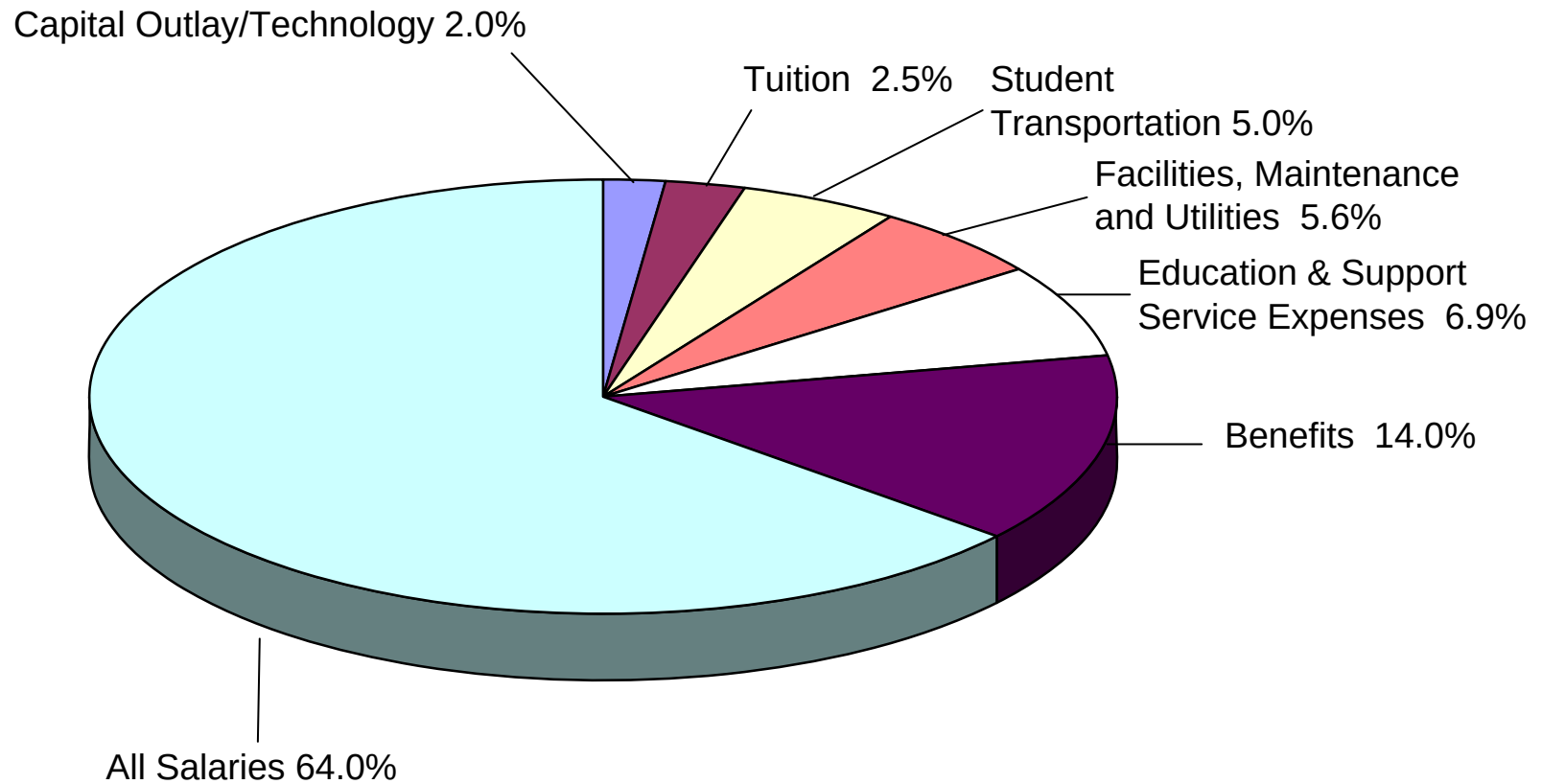
	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	\$ INCREASE	% INCREASE	INCR as % OF FY11 BUDGET TOTAL
STAFFING • INCREASING EXISTING STAFF TO 2011-12 SALARY SCHEDULES • WAGE/BENEFIT RESERVE • LOSS OF SFSF FUNDS • ASSUMES 10 TEACHER RETIREES	\$ 91,361,600	\$ 93,938,685	\$ 2,577,085	2.82%	1.82%
TRANSPORTATION • CONTRACT COST INCREASE AND BUS CONFIGURATION CHANGES	\$ 7,082,906	\$ 7,237,002	\$ 154,096	2.17%	0.11%
UTILITIES • BASED ON TOWN BUDGETED RATES	\$ 4,508,750	\$ 4,345,339	\$ (163,411)	-3.62%	-0.12%
MEDICAL BENEFITS • INCREASE TO MEDICAL RETENTION FUND BALANCE BASED ON AON HEWITT RECOMMENDATION AND LOSS OF SFSF FUNDS	\$ 14,795,163	\$ 16,362,633	\$ 1,567,470	10.59%	1.11%
PENSION, OTHER INSURANCE, SOCIAL SECURITY • INCLUDES ADDITIONAL FUNDING REQUIRED FOR TOWN PENSION PLAN, SOCIAL SECURITY, LIFE & DISABILITY INSURANCE	\$ 3,800,928	\$ 4,182,354	\$ 381,426	10.04%	0.27%
SPECIAL EDUCATION • TUITION INCREASED COSTS • LOSS OF ARRA FUNDING	\$ 4,348,933	\$ 5,457,807	\$ 1,108,874	25.50%	0.78%
STAFF NEW TO BUDGET • NEW POSITIONS • LOSS OF GRANT FUNDING FOR EXISTING POSITIONS	\$ -	\$ 1,084,581	\$ 1,084,581		0.77%
BENEFITS FOR STAFF NEW TO BUDGET	\$ 599,434	\$ 308,363	\$ (291,071)	-48.56%	-0.21%

**FAIRFIELD PUBLIC SCHOOLS
EXECUTIVE SUMMARY
2011-2012 PROPOSED BUDGET by MAJOR CATEGORY**

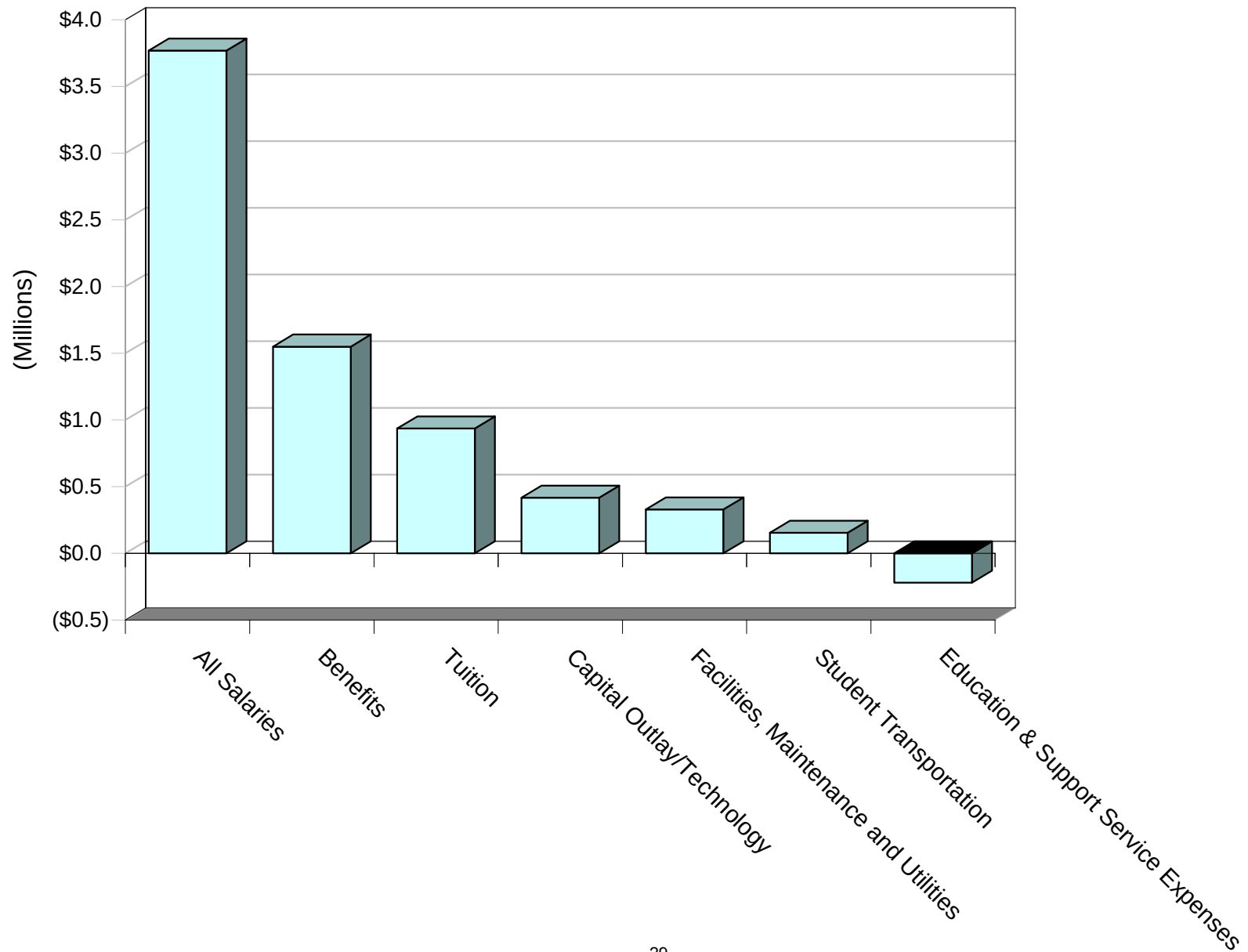
	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	\$ INCREASE	% INCREASE	INCR as % OF FY11 BUDGET TOTAL
TECHNOLOGY (Capital Expense)	\$ 950,223	\$ 1,051,544	\$ 101,321	10.66%	0.07%
TECHNOLOGY (Technology Services)	\$ 1,393,321	\$ 1,691,049	\$ 297,728	21.37%	0.21%
SCHOOL ALLOCATIONS • CHANGES IN ACCOUNT STRUCTURES	\$ 2,433,923	\$ 2,383,831	\$ (50,092)	-2.06%	-0.04%
INSTRUCTIONAL SERVICES, SUPPLIES, & TEXTBOOKS • REDUCTION OF INTERNS • RESTRUCTURING OF EARLY LITERACY PROGRAM	\$ 5,229,609	\$ 4,626,076	\$ (603,533)	-11.54%	-0.43%
MAINTENANCE/SECURITY	\$ 3,524,001	\$ 4,044,766	\$ 520,765	14.78%	0.37%
LEGAL FEES	\$ 255,000	\$ 390,000	\$ 135,000	52.94%	0.10%
CAPITAL OUTLAY	\$ 157,842	\$ 228,750	\$ 70,908	44.92%	0.05%
MISCELLANEOUS CUMULATIVE CHANGES	\$ 1,129,792	\$ 1,173,061	\$ 43,269	3.83%	0.03%
BUDGET TOTAL	\$ 141,571,425	\$ 148,505,841	\$ 6,934,416	4.90%	4.90%
LESS SFSF FUNDING		\$ (512,168)	\$ (512,168)	-0.36%	-0.36%
BUDGET TOTAL (LESS SFSF FUNDING)	\$ 141,571,425	\$ 147,993,673	\$ 6,422,248	4.54%	4.54%

SFSF = ARRA(American Recovery Reinvestment Act) State Fiscal Stabilization Fund

FAIRFIELD PUBLIC SCHOOLS
PROPOSED BUDGET
2011-2012



FAIRFIELD PUBLIC SCHOOLS
PROPOSED BUDGET 2011-2012
\$6.934 MILLION BUDGET INCREASE
BY MAJOR FUNDING CATEGORIES



Fairfield Public Schools

Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
101 - TEACHING STAFF								
10 - BURR								
51280 - Librarian/Media	1.00	1.00	94,842	94,842	94,842	94,842	96,739	1,897
51310 - Teachers	28.70	30.00	2,160,197	2,132,244	2,130,655	2,128,333	2,271,605	140,950
51370 - Teachers-ELL	0.30	0.30	14,872	14,872	14,872	22,308	23,163	8,291
51410 - Teachers - Gifted	0.50	0.50	32,460	32,460	32,460	32,460	33,944	1,484
10 - BURR Totals:	30.50	31.80	2,302,371	2,274,419	2,272,829	2,277,943	2,425,451	152,622
12 - DWIGHT								
51280 - Librarian/Media	1.00	1.00	59,221	59,221	59,221	59,221	63,584	4,363
51310 - Teachers	24.80	24.70	1,786,106	1,793,530	1,799,489	1,824,470	1,879,781	80,292
51370 - Teachers-ELL	0.10	0.10	8,193	8,168	8,193	7,436	7,721	-472
51410 - Teachers - Gifted	0.50	0.50	42,924	44,794	44,794	44,794	46,099	1,305
12 - DWIGHT Totals:	26.40	26.30	1,896,444	1,905,713	1,911,697	1,935,921	1,997,185	85,488
14 - HOLLAND HILL								
51280 - Librarian/Media	1.00	1.00	87,273	87,273	87,273	87,273	89,018	1,745
51310 - Teachers	27.05	27.80	2,246,639	2,188,457	2,207,457	2,183,037	2,300,647	93,190
51370 - Teachers-ELL	1.00	1.00	57,885	57,885	57,885	57,885	61,767	3,882
51410 - Teachers - Gifted	0.50	0.50	42,523	42,523	42,523	42,523	43,763	1,240
14 - HOLLAND HILL Totals:	29.55	30.30	2,434,320	2,376,138	2,395,138	2,370,718	2,495,195	100,057
16 - JENNINGS								
51280 - Librarian/Media	1.00	1.00	88,163	88,163	88,163	88,163	91,289	3,126
51310 - Teachers	29.85	28.55	2,102,231	2,071,608	2,110,793	2,063,659	2,038,509	-72,284
51370 - Teachers-ELL	0.20	0.20	14,872	14,872	14,872	16,653	17,440	2,568
51410 - Teachers - Gifted	0.50	0.50	44,082	44,081	44,082	44,082	45,646	1,564
16 - JENNINGS Totals:	31.55	30.25	2,249,348	2,218,724	2,257,910	2,212,557	2,192,884	-65,026
18 - MCKINLEY								
51280 - Librarian/Media	1.00	1.00	100,744	100,744	100,744	100,744	102,759	2,015
51310 - Teachers	34.80	37.80	2,325,003	2,435,953	2,535,039	2,543,437	2,794,354	259,315
51370 - Teachers-ELL	2.00	2.00	172,897	172,898	172,897	163,949	168,566	-4,331
51410 - Teachers - Gifted	0.50	0.50	38,427	43,058	43,058	41,366	43,031	-27
18 - MCKINLEY Totals:	38.30	41.30	2,637,071	2,752,653	2,851,738	2,849,496	3,108,710	256,972
20 - MILL HILL								
51280 - Librarian/Media	1.00	1.00	88,163	88,163	88,163	95,733	97,648	9,485
51310 - Teachers	34.50	35.90	2,503,887	2,471,812	2,557,376	2,546,840	2,724,440	167,064
51370 - Teachers-ELL	0.30	0.30	12,290	12,251	12,290	24,980	26,161	13,871
51410 - Teachers - Gifted	0.50	0.50	40,430	40,431	40,430	40,430	41,784	1,354
20 - MILL HILL Totals:	36.30	37.70	2,644,770	2,612,657	2,698,259	2,707,983	2,890,033	191,774
22 - NO. STRATFIELD								
51280 - Librarian/Media	1.00	1.00	97,626	97,626	97,626	97,454	99,579	1,953

Fairfield Public Schools

Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51310 - Teachers	33.20	34.60	2,669,173	2,526,318	2,523,437	2,491,378	2,628,794	105,357
51370 - Teachers-ELL	0.10	0.10	8,193	8,167	8,193	7,436	7,729	-464
51410 - Teachers - Gifted	0.50	0.50	36,111	36,111	36,111	36,111	37,515	1,404
22 - NO. STRATFIELD Totals:	34.80	36.20	2,811,103	2,668,222	2,665,367	2,632,379	2,773,617	108,250
23 - OSBORN HILL								
51280 - Librarian/Media	1.00	1.00	92,617	92,617	92,617	92,617	94,469	1,852
51310 - Teachers	37.50	37.00	2,635,776	2,603,045	2,729,752	2,679,465	2,774,519	44,767
51370 - Teachers-ELL	0.10	0.10	8,193	8,168	8,193	8,327	8,720	527
51410 - Teachers - Gifted	0.70	0.50	36,111	36,111	45,907	55,258	37,515	-8,392
23 - OSBORN HILL Totals:	39.30	38.60	2,772,697	2,739,941	2,876,469	2,835,667	2,915,223	38,754
24 - RIVERFIELD								
51280 - Librarian/Media	1.00	1.00	86,827	86,827	86,827	86,827	89,926	3,099
51310 - Teachers	31.10	31.40	2,347,297	2,366,962	2,389,207	2,325,962	2,458,040	68,833
51370 - Teachers-ELL	0.10	0.10	16,653	16,653	16,653	7,436	7,721	-8,932
51410 - Teachers - Gifted	0.50	0.50	39,763	39,763	39,763	39,763	41,421	1,658
24 - RIVERFIELD Totals:	32.70	33.00	2,490,540	2,510,205	2,532,450	2,459,988	2,597,108	64,658
26 - SHERMAN								
51280 - Librarian/Media	1.00	1.00	92,617	97,626	92,617	97,626	99,579	6,962
51310 - Teachers	28.85	31.40	2,324,767	2,242,059	2,396,512	2,213,487	2,477,790	81,278
51370 - Teachers-ELL	0.20	0.20	29,744	29,744	29,744	14,872	15,442	-14,302
51410 - Teachers - Gifted	0.50	0.50	37,180	39,629	39,629	39,671	41,105	1,476
26 - SHERMAN Totals:	30.55	33.10	2,484,308	2,409,058	2,558,502	2,365,656	2,633,916	75,414
28 - STRATFIELD								
51280 - Librarian/Media	1.00	1.00	91,726	94,646	91,726	96,736	99,579	7,853
51310 - Teachers	34.05	35.50	2,776,800	2,659,032	2,543,357	2,633,669	2,752,046	208,689
51370 - Teachers-ELL	0.20	0.20	11,533	12,251	12,290	14,872	15,457	3,167
51410 - Teachers - Gifted	0.50	0.50	41,900	41,900	41,900	41,900	43,128	1,228
28 - STRATFIELD Totals:	35.75	37.20	2,921,959	2,807,829	2,689,273	2,787,177	2,910,210	220,937
30 - FAIRFIELD WOODS MS								
51280 - Librarian/Media	1.00	1.00	85,046	85,046	85,046	85,046	89,018	3,972
51310 - Teachers	59.10	66.20	4,691,306	4,696,344	4,626,099	4,611,716	5,214,027	587,928
51370 - Teachers-ELL	0.30	0.30	8,505	14,872	14,872	22,308	23,163	8,291
51410 - Teachers - Gifted	0.00	0.40	0	0	0	0	19,984	19,984
30 - FAIRFIELD WOODS MS Totals:	60.40	67.90	4,784,857	4,796,262	4,726,017	4,719,070	5,346,192	620,175
31 - ROGER LUDLOWE MS								
51280 - Librarian/Media	1.60	1.60	124,676	124,676	124,676	124,676	128,805	4,129
51310 - Teachers	84.20	83.60	6,415,707	6,469,380	6,604,559	6,606,868	6,814,335	209,776
51370 - Teachers-ELL	0.80	0.80	84,390	74,506	70,906	55,927	59,589	-11,317
51410 - Teachers - Gifted	0.00	0.40	0	0	0	0	19,984	19,984

Fairfield Public Schools

Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
31 - ROGER LUDLOWE MS Totals:	86.60	86.40	6,624,773	6,668,562	6,800,141	6,787,471	7,022,713	222,572
32 - TOMLINSON MS								
51280 - Librarian/Media	1.00	1.00	56,104	60,556	56,104	60,556	64,946	8,842
51310 - Teachers	66.80	64.10	5,198,333	5,148,661	5,201,520	5,137,645	5,213,424	11,904
51370 - Teachers-ELL	0.40	0.40	27,206	20,661	20,661	33,306	34,881	14,220
51410 - Teachers - Gifted	0.00	0.40	0	0	0	0	19,984	19,984
32 - TOMLINSON MS Totals:	68.20	65.90	5,281,643	5,229,877	5,278,285	5,231,507	5,333,235	54,950
41 - FFLD LUDLOWE H.S.								
51280 - Librarian/Media	2.00	2.00	177,218	177,218	177,218	177,218	183,033	5,815
51285 - Media Specialist	1.00	1.00	85,492	85,492	85,492	85,406	88,564	3,072
51310 - Teachers	119.35	122.15	8,753,509	8,561,194	8,753,370	8,805,336	9,332,940	579,570
51370 - Teachers-ELL	0.40	0.40	20,149	9,796	9,796	19,592	20,528	10,732
41 - FFLD LUDLOWE H.S. Totals:	122.75	125.55	9,036,368	8,833,700	9,025,876	9,087,552	9,625,065	599,189
43 - FFLD WARDE H.S.								
51280 - Librarian/Media	2.00	2.00	185,234	185,234	185,234	185,234	188,938	3,704
51285 - Media Specialist	1.00	1.00	95,956	94,842	94,842	94,842	96,739	1,897
51310 - Teachers	108.45	109.95	8,246,131	8,274,829	8,347,304	8,136,340	8,517,921	170,617
51370 - Teachers-ELL	0.60	0.60	80,595	39,185	39,185	29,389	30,793	-8,392
43 - FFLD WARDE H.S. Totals:	112.05	113.55	8,607,916	8,594,090	8,666,565	8,445,805	8,834,391	167,826
50 - ALTERNATIVE HIGH SCHOOL								
51310 - Teachers	9.00	9.00	755,679	750,555	750,641	750,641	735,105	-15,536
50 - ALTERNATIVE HIGH SCHOOL Totals:	9.00	9.00	755,679	750,555	750,641	750,641	735,105	-15,536
52 - ECC/PRE-SCHL SPCH								
51310 - Teachers	10.40	10.40	885,795	889,428	878,546	881,672	910,554	32,008
52 - ECC/PRE-SCHL SPCH Totals:	10.40	10.40	885,795	889,428	878,546	881,672	910,554	32,008
60 - INSTRUCTIONAL SVCS								
51173 - Part-Time Coordinators	3.80	3.80	447,334	418,965	377,399	352,559	361,946	-15,453
51325 - Dist Elem Hlth Specialist	0.40	0.50	37,047	37,043	37,047	37,023	48,369	11,322
60 - INSTRUCTIONAL SVCS Totals:	4.20	4.30	484,381	456,008	414,446	389,582	410,315	-4,131
62 - PUPIL PERSONNEL SVCS								
51310 - Teachers	0.60	0.60	59,912	59,912	59,912	59,912	61,655	1,743
51410 - Teachers - Gifted	0.20	0.00	17,054	17,054	17,054	17,054	0	-17,054
62 - PUPIL PERSONNEL SVCS Totals:	0.80	0.60	76,966	76,966	76,966	76,966	61,655	-15,311
101 - TEACHING STAFF Totals:	840.10	859.35	64,183,309	63,571,006	64,327,115	63,805,751	67,218,757	2,891,642
103 - CERTIFIED SUPPORT STAFF								
10 - BURR								
51178 - Instructional Impr Tchr	0.50	0.50	34,955	34,955	36,840	36,419	39,243	2,403
51260 - Psychologists	1.00	1.00	83,265	83,265	83,265	82,466	87,202	3,937

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Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
10 - BURR Totals:	1.50	1.50	118,220	118,220	120,105	118,885	126,445	6,340
12 - DWIGHT								
51178 - Instructional Impr Tchr	0.50	0.50	37,462	36,987	38,465	39,808	41,597	3,132
51260 - Psychologists	1.00	1.00	86,827	86,827	86,827	86,028	89,926	3,099
12 - DWIGHT Totals:	1.50	1.50	124,289	123,814	125,292	125,836	131,523	6,231
14 - HOLLAND HILL								
51178 - Instructional Impr Tchr	0.50	0.50	40,965	40,966	43,156	42,735	45,215	2,059
51260 - Psychologists	1.00	1.00	83,265	83,265	83,265	82,466	87,202	3,937
51270 - Social Workers	0.20	0.20	19,526	19,530	20,580	20,412	20,991	411
14 - HOLLAND HILL Totals:	1.70	1.70	143,756	143,761	147,001	145,613	153,408	6,407
16 - JENNINGS								
51178 - Instructional Impr Tchr	0.50	0.50	44,082	44,083	46,439	46,018	48,083	1,644
51260 - Psychologists	1.00	1.00	60,556	60,556	60,556	59,757	64,946	4,390
51270 - Social Workers	0.20	0.20	11,844	11,844	11,844	11,684	12,717	873
16 - JENNINGS Totals:	1.70	1.70	116,482	116,483	118,839	117,459	125,746	6,907
18 - MCKINLEY								
51178 - Instructional Impr Tchr	0.50	1.00	49,915	33,760	51,423	36,403	74,043	22,620
51260 - Psychologists	1.00	1.00	57,885	57,842	57,885	57,086	61,767	3,882
18 - MCKINLEY Totals:	1.50	2.00	107,800	91,602	109,308	93,489	135,810	26,502
20 - MILL HILL								
51178 - Instructional Impr Tchr	0.50	0.50	47,421	49,994	52,596	53,523	55,021	2,425
51260 - Psychologists	1.00	1.00	95,733	95,733	95,733	94,934	97,648	1,915
20 - MILL HILL Totals:	1.50	1.50	143,154	145,727	148,329	148,457	152,669	4,340
22 - NO. STRATFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	35,621	42,708	44,797	44,376	45,693	896
51260 - Psychologists	1.00	1.00	108,881	53,146	53,432	52,633	55,863	2,431
22 - NO. STRATFIELD Totals:	1.50	1.50	144,502	95,854	98,229	97,009	101,556	3,327
23 - OSBORN HILL								
51178 - Instructional Impr Tchr	1.00	1.00	37,892	33,117	79,115	64,830	70,334	-8,781
51260 - Psychologists	1.00	1.00	57,885	57,885	57,885	57,086	61,767	3,882
51270 - Social Workers	0.40	0.40	0	0	35,655	31,013	32,552	-3,103
23 - OSBORN HILL Totals:	2.40	2.40	95,777	91,002	172,655	152,929	164,653	-8,002
24 - RIVERFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	48,813	46,738	51,423	51,002	52,452	1,029
51260 - Psychologists	1.00	1.00	94,842	94,842	94,842	94,043	97,648	2,806
24 - RIVERFIELD Totals:	1.50	1.50	143,655	141,580	146,265	145,045	150,100	3,835
26 - SHERMAN								
51178 - Instructional Impr Tchr	0.50	0.50	39,629	39,629	41,748	41,285	43,299	1,551
51260 - Psychologists	1.00	1.00	73,025	73,025	73,025	72,226	77,664	4,639

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
26 - SHERMAN Totals:	1.50	1.50	112,654	112,654	114,773	113,511	120,963	6,190
28 - STRATFIELD								
51178 - Instructional Impr Tchr	0.50	0.50	60,600	41,386	44,797	44,376	45,693	896
51260 - Psychologists	1.00	1.00	71,242	71,242	71,242	70,443	75,847	4,605
28 - STRATFIELD Totals:	1.50	1.50	131,842	112,628	116,039	114,819	121,540	5,501
30 - FAIRFIELD WOODS MS								
51060 - Deans	1.00	1.00	100,904	100,904	100,904	106,184	108,308	7,404
51220 - Guidance Counselors	3.00	3.00	276,491	232,060	285,651	269,329	282,075	-3,576
51260 - Psychologists	1.00	1.00	88,163	52,509	56,318	55,477	58,881	2,563
30 - FAIRFIELD WOODS MS Totals:	5.00	5.00	465,558	385,473	442,873	430,990	449,264	6,391
31 - ROGER LUDLOWE MS								
51060 - Deans	1.40	1.40	102,475	102,157	107,285	112,677	119,509	12,224
51220 - Guidance Counselors	3.50	3.50	233,768	229,404	246,392	210,681	228,151	-18,241
51260 - Psychologists	1.40	1.40	123,563	123,594	130,237	129,059	135,233	4,996
31 - ROGER LUDLOWE MS Totals:	6.30	6.30	459,806	455,156	483,914	452,417	482,893	-1,021
32 - TOMLINSON MS								
51060 - Deans	1.00	1.00	88,163	88,185	92,923	92,082	96,219	3,296
51178 - Instructional Impr Tchr	1.00	0.00	56,311	86,274	90,064	89,223	0	-90,064
51220 - Guidance Counselors	3.00	3.00	243,327	243,360	250,731	249,048	259,099	8,368
51260 - Psychologists	1.00	1.00	85,492	85,056	90,108	89,267	93,347	3,239
32 - TOMLINSON MS Totals:	6.00	5.00	473,293	502,874	523,826	519,620	448,665	-75,161
41 - FFLD LUDLOWE H.S.								
51060 - Deans	3.00	3.00	288,920	288,966	299,073	297,390	306,490	7,417
51220 - Guidance Counselors	9.00	9.00	725,789	736,035	778,433	752,188	807,569	29,136
51260 - Psychologists	2.00	2.00	156,290	170,071	175,994	175,153	182,864	6,870
41 - FFLD LUDLOWE H.S. Totals:	14.00	14.00	1,170,999	1,195,072	1,253,500	1,224,731	1,296,923	43,423
43 - FFLD WARDE H.S.								
51060 - Deans	3.00	3.00	251,577	251,639	265,162	262,638	274,772	9,610
51220 - Guidance Counselors	9.00	9.00	684,354	654,436	716,296	699,647	747,371	31,075
51260 - Psychologists	2.00	2.00	183,663	183,681	187,846	187,005	193,996	6,150
43 - FFLD WARDE H.S. Totals:	14.00	14.00	1,119,594	1,089,756	1,169,304	1,149,290	1,216,139	46,835
50 - ALTERNATIVE HIGH SCHOOL								
51260 - Psychologists	1.00	1.00	99,964	99,964	99,964	99,964	102,922	2,958
51270 - Social Workers	0.60	0.60	49,959	25,368	29,389	47,350	57,731	28,342
50 - ALTERNATIVE HIGH SCHOOL Totals:	1.60	1.60	149,923	125,332	129,353	147,314	160,653	31,300
52 - ECC/PRE-SCHL SPCH								
51260 - Psychologists	0.90	0.90	70,576	70,593	74,387	73,630	77,551	3,164
51270 - Social Workers	0.20	0.20	17,009	17,014	17,928	17,760	18,286	358
52 - ECC/PRE-SCHL SPCH Totals:	1.10	1.10	87,585	87,607	92,315	91,390	95,837	3,522

Fairfield Public Schools

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
60 - INSTRUCTIONAL SVCS								
51120 - Program Leader-Cont. Ed.	0.10	0.10	10,392	10,392	10,392	10,426	10,677	285
60 - INSTRUCTIONAL SVCS Totals:	0.10	0.10	10,392	10,392	10,392	10,426	10,677	285
62 - PUPIL PERSONNEL SVCS								
51270 - Social Workers	9.00	9.00	763,069	796,328	798,612	748,981	779,537	-19,075
62 - PUPIL PERSONNEL SVCS Totals:	9.00	9.00	763,069	796,328	798,612	748,981	779,537	-19,075
103 - CERTIFIED SUPPORT STAFF Totals:	74.90	74.40	6,082,350	5,941,314	6,320,924	6,148,211	6,425,001	104,077
105 - SCHOOL ADMINISTRATION STAFF								
10 - BURR								
51070 - Principals	1.00	1.00	139,343	139,343	139,907	139,907	144,320	4,413
10 - BURR Totals:	1.00	1.00	139,343	139,343	139,907	139,907	144,320	4,413
12 - DWIGHT								
51070 - Principals	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
12 - DWIGHT Totals:	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
14 - HOLLAND HILL								
51070 - Principals	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
14 - HOLLAND HILL Totals:	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
16 - JENNINGS								
51070 - Principals	1.00	1.00	128,809	128,810	129,331	129,331	136,219	6,888
16 - JENNINGS Totals:	1.00	1.00	128,809	128,810	129,331	129,331	136,219	6,888
18 - MCKINLEY								
51070 - Principals	1.00	1.00	141,335	141,335	141,907	135,995	143,446	1,539
18 - MCKINLEY Totals:	1.00	1.00	141,335	141,335	141,907	135,995	143,446	1,539
20 - MILL HILL								
51070 - Principals	1.00	1.00	125,577	125,577	126,085	126,085	133,470	7,385
20 - MILL HILL Totals:	1.00	1.00	125,577	125,577	126,085	126,085	133,470	7,385
22 - NO. STRATFIELD								
51070 - Principals	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
22 - NO. STRATFIELD Totals:	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
23 - OSBORN HILL								
51070 - Principals	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
23 - OSBORN HILL Totals:	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
24 - RIVERFIELD								
51070 - Principals	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
24 - RIVERFIELD Totals:	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
26 - SHERMAN								
51070 - Principals	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
26 - SHERMAN Totals:	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
28 - STRATFIELD								
51070 - Principals	1.00	1.00	137,350	137,351	137,907	137,907	142,320	4,413
28 - STRATFIELD Totals:	1.00	1.00	137,350	137,351	137,907	137,907	142,320	4,413
30 - FAIRFIELD WOODS MS								
51070 - Principals	1.00	1.00	139,661	139,661	140,226	140,226	147,696	7,470
51080 - Assistant Principals	1.00	1.00	123,544	123,544	124,044	118,490	124,801	757
30 - FAIRFIELD WOODS MS Totals:	2.00	2.00	263,205	263,204	264,270	258,716	272,497	8,227
31 - ROGER LUDLOWE MS								
51070 - Principals	1.00	1.00	150,911	150,912	151,523	151,523	156,308	4,785
51080 - Assistant Principals	2.00	2.00	255,279	255,278	256,312	253,408	261,302	4,990
31 - ROGER LUDLOWE MS Totals:	3.00	3.00	406,190	406,191	407,835	404,931	417,610	9,775
32 - TOMLINSON MS								
51070 - Principals	1.00	1.00	148,920	148,920	149,523	149,523	154,308	4,785
51080 - Assistant Principals	1.00	1.00	131,735	131,735	132,268	132,268	136,501	4,233
32 - TOMLINSON MS Totals:	2.00	2.00	280,655	280,655	281,791	281,791	290,809	9,018
41 - FFLD LUDLOWE H.S.								
51040 - Headmaster	1.00	1.00	157,857	148,107	148,640	157,296	165,568	16,928
51050 - Pupil Personnel Admin.	1.00	1.00	131,735	131,735	132,268	132,268	136,501	4,233
51100 - Housemasters	3.00	3.00	399,189	399,188	400,804	400,804	413,503	12,699
51379 - Athletic Director	1.00	1.00	119,745	119,745	120,230	120,230	124,077	3,847
41 - FFLD LUDLOWE H.S. Totals:	6.00	6.00	808,526	798,774	801,942	810,598	839,649	37,707
43 - FFLD WARDE H.S.								
51040 - Headmaster	1.00	1.00	157,857	157,857	158,496	158,496	163,568	5,072
51050 - Pupil Personnel Admin.	1.00	1.00	131,735	131,735	132,268	132,268	136,501	4,233
51100 - Housemasters	3.00	3.00	387,013	378,822	380,356	388,580	403,652	23,296
51379 - Athletic Director	1.00	1.00	119,745	119,745	120,230	120,230	124,077	3,847
43 - FFLD WARDE H.S. Totals:	6.00	6.00	796,350	788,159	791,350	799,574	827,798	36,448
60 - INSTRUCTIONAL SVCS								
51160 - Curriculum Leaders	6.00	6.00	707,198	745,159	748,174	748,174	771,668	23,494
60 - INSTRUCTIONAL SVCS Totals:	6.00	6.00	707,198	745,159	748,174	748,174	771,668	23,494
62 - PUPIL PERSONNEL SVCS								
51170 - Coordinators	2.80	2.80	363,211	363,075	364,684	351,174	364,831	147
62 - PUPIL PERSONNEL SVCS Totals:	2.80	2.80	363,211	363,075	364,684	351,174	364,831	147
105 - SCHOOL ADMINISTRATION STAFF Totals:	38.80	38.80	5,121,855	5,141,737	5,162,625	5,151,625	5,338,557	175,932
107 - CENTRAL ADMINISTRATION STAFF								
60 - INSTRUCTIONAL SVCS								
51020 - Deputy Superintendent	0.45	1.00	76,821	76,821	76,821	78,357	174,127	97,306
51140 - Dir Cur. Inst. & Assessment	1.00	1.00	150,949	150,949	150,949	153,968	153,968	3,019

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51141 - Dir, Elementary Education	1.00	1.00	139,388	139,388	139,388	142,176	142,176	2,788
60 - INSTRUCTIONAL SVCS Totals:	2.45	3.00	367,158	367,158	367,158	374,501	470,271	103,113
62 - PUPIL PERSONNEL SVCS								
51130 - Dir, Pupil & Sp Ed Svcs	1.00	1.00	150,186	150,186	150,186	153,190	153,190	3,004
62 - PUPIL PERSONNEL SVCS Totals:	1.00	1.00	150,186	150,186	150,186	153,190	153,190	3,004
66 - PERSONNEL SERVICES								
51152 - Ass't Supt. Human Resources	1.00	1.00	166,721	166,721	166,721	170,055	170,055	3,334
66 - PERSONNEL SERVICES Totals:	1.00	1.00	166,721	166,721	166,721	170,055	170,055	3,334
68 - SUPERINTENDENT'S OFFICE								
51010 - Superintendent	1.00	1.00	234,861	234,861	234,861	225,000	225,000	-9,861
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	234,861	234,861	234,861	225,000	225,000	-9,861
107 - CENTRAL ADMINISTRATION STAFF Totals:	5.45	6.00	918,926	918,927	918,926	922,746	1,018,516	99,590
109 - DIRECTOR/SUPERVISOR/MANAGER								
64 - BUSINESS SERVICES								
51569 - Director of Operations	1.00	1.00	152,166	152,166	152,166	155,209	155,209	3,043
51570 - Director of Finance	1.00	1.00	141,778	141,778	141,778	144,614	144,614	2,836
51573 - Supv., Transportation	0.90	0.90	73,310	75,509	75,509	77,019	77,019	1,510
51580 - Manager of Facilities	1.00	1.00	95,020	97,495	97,871	99,828	99,828	1,957
51582 - Mgr of Const/Security/Safety	1.00	1.00	95,210	98,066	98,066	100,027	100,027	1,961
64 - BUSINESS SERVICES Totals:	4.90	4.90	557,484	565,014	565,390	576,697	576,697	11,307
65 - TECHNOLOGY SVCS								
51575 - Manager-Information Tech	1.00	1.00	96,324	99,214	99,214	101,198	101,198	1,984
65 - TECHNOLOGY SVCS Totals:	1.00	1.00	96,324	99,214	99,214	101,198	101,198	1,984
109 - DIRECTOR/SUPERVISOR/MANAGER Totals:	5.90	5.90	653,808	664,229	664,604	677,895	677,895	13,291
111 - SECRETARIAL/CLERICAL STAFF								
10 - BURR								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	37,524	37,524	37,524	37,524	38,319	795
10 - BURR Totals:	1.00	1.00	37,524	37,524	37,524	37,524	38,319	795
12 - DWIGHT								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,019	39,019	39,019	39,019	39,019	0
12 - DWIGHT Totals:	1.00	1.00	39,019	39,019	39,019	39,019	39,019	0
14 - HOLLAND HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	33,425	33,425	33,425	33,425	34,761	1,336
14 - HOLLAND HILL Totals:	1.00	1.00	33,425	33,425	33,425	33,425	34,761	1,336
16 - JENNINGS								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,819	39,819	39,819	39,819	39,819	0
16 - JENNINGS Totals:	1.00	1.00	39,819	39,819	39,819	39,819	39,819	0

Fairfield Public Schools

Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
18 - MCKINLEY								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	37,524	37,524	37,524	37,524	38,319	795
18 - MCKINLEY Totals:	1.00	1.00	37,524	37,524	37,524	37,524	38,319	795
20 - MILL HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
20 - MILL HILL Totals:	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
22 - NO. STRATFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
22 - NO. STRATFIELD Totals:	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
23 - OSBORN HILL								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,019	39,019	39,019	39,019	39,819	800
23 - OSBORN HILL Totals:	1.00	1.00	39,019	39,019	39,019	39,019	39,819	800
24 - RIVERFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	38,319	38,319	38,319	39,019	700
24 - RIVERFIELD Totals:	1.00	1.00	38,319	38,319	38,319	38,319	39,019	700
26 - SHERMAN								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	39,019	37,712	39,019	39,019	39,019	0
26 - SHERMAN Totals:	1.00	1.00	39,019	37,712	39,019	39,019	39,019	0
28 - STRATFIELD								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
28 - STRATFIELD Totals:	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
30 - FAIRFIELD WOODS MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	49,871	49,871	49,871	49,871	49,871	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	105,054	105,054	105,054	105,054	106,338	1,284
30 - FAIRFIELD WOODS MS Totals:	4.00	4.00	154,925	154,925	154,925	154,925	156,209	1,284
31 - ROGER LUDLOWE MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	49,871	49,871	49,871	49,871	49,871	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	106,043	106,043	106,043	106,043	106,743	700
31 - ROGER LUDLOWE MS Totals:	4.00	4.00	155,914	155,914	155,914	155,914	156,614	700
32 - TOMLINSON MS								
51600 - 12 Mo Secretarial Svcs	1.00	1.00	49,071	49,071	49,071	49,071	49,071	0
51670 - 10 Mo Secretarial Svcs	3.00	3.00	103,554	103,588	103,554	103,554	104,838	1,284
32 - TOMLINSON MS Totals:	4.00	4.00	152,625	152,659	152,625	152,625	153,909	1,284
41 - FFLD LUDLOWE H.S.								
51600 - 12 Mo Secretarial Svcs	5.00	5.00	236,235	235,454	235,535	235,535	237,719	2,184
51670 - 10 Mo Secretarial Svcs	8.50	8.50	326,725	307,628	307,767	307,767	311,368	3,601
41 - FFLD LUDLOWE H.S. Totals:	13.50	13.50	562,960	543,082	543,302	543,302	549,087	5,785
43 - FFLD WARDE H.S.								
51600 - 12 Mo Secretarial Svcs	5.00	5.00	236,074	235,951	236,074	236,074	237,079	1,005

Fairfield Public Schools

Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51670 - 10 Mo Secretarial Svcs	8.50	8.50	291,568	309,602	309,731	275,461	309,209	-522
43 - FFLD WARDE H.S. Totals:	13.50	13.50	527,642	545,553	545,805	511,535	546,288	483
50 - ALTERNATIVE HIGH SCHOOL								
51670 - 10 Mo Secretarial Svcs	0.50	0.50	19,510	19,510	19,510	19,510	19,510	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.50	0.50	19,510	19,510	19,510	19,510	19,510	0
52 - ECC/PRE-SCHL SPCH								
51670 - 10 Mo Secretarial Svcs	1.00	1.00	38,319	38,319	38,319	38,796	45,980	7,661
52 - ECC/PRE-SCHL SPCH Totals:	1.00	1.00	38,319	38,319	38,319	38,796	45,980	7,661
60 - INSTRUCTIONAL SVCS								
51590 - Secretarial Services	3.00	3.00	141,631	139,524	139,431	140,131	140,131	700
51665 - Secretarial Svcs Music	1.00	1.00	34,509	33,793	33,793	33,793	34,509	716
51666 - Sec Svcs Curriculum	1.00	1.00	38,787	38,787	38,787	38,787	38,787	0
60 - INSTRUCTIONAL SVCS Totals:	5.00	5.00	214,927	212,104	212,011	212,711	213,427	1,416
62 - PUPIL PERSONNEL SVCS								
51590 - Secretarial Services	3.50	3.50	158,655	159,050	158,655	160,303	162,211	3,556
62 - PUPIL PERSONNEL SVCS Totals:	3.50	3.50	158,655	159,050	158,655	160,303	162,211	3,556
64 - BUSINESS SERVICES								
51590 - Secretarial Services	3.50	3.50	148,868	148,590	148,868	144,374	148,280	-588
51620 - Clerical Services	10.00	10.00	488,622	489,304	461,107	461,525	464,347	3,240
64 - BUSINESS SERVICES Totals:	13.50	13.50	637,490	637,894	609,975	605,899	612,627	2,652
66 - PERSONNEL SERVICES								
51590 - Secretarial Services	4.00	4.00	187,802	187,802	187,802	182,183	187,597	-205
66 - PERSONNEL SERVICES Totals:	4.00	4.00	187,802	187,802	187,802	182,183	187,597	-205
68 - SUPERINTENDENT'S OFFICE								
51591 - Sec/Admin Support	1.00	1.00	39,545	39,545	39,545	32,853	41,127	1,582
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	39,545	39,545	39,545	32,853	41,127	1,582
111 - SECRETARIAL/CLERICAL STAFF Totals:	78.50	78.50	3,268,939	3,261,289	3,234,628	3,186,796	3,267,637	33,009
113 - PARAPROFESSIONAL STAFF								
10 - BURR								
51760 - Paraprofessionals	10.90	10.40	175,735	180,526	203,092	195,016	193,548	-9,544
51800 - Library Paraprofessionals	1.00	1.00	16,218	17,172	17,172	17,172	17,172	0
10 - BURR Totals:	11.90	11.40	191,953	197,698	220,264	212,188	210,720	-9,544
12 - DWIGHT								
51760 - Paraprofessionals	11.70	9.50	181,789	186,963	219,653	190,293	178,976	-40,677
51800 - Library Paraprofessionals	1.00	1.00	16,704	17,567	17,566	17,566	17,567	1
12 - DWIGHT Totals:	12.70	10.50	198,493	204,529	237,219	207,859	196,543	-40,676
14 - HOLLAND HILL								
51720 - Paraprofessionals-ELL	0.30	0.30	0	4,447	5,008	5,008	5,008	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51760 - Paraprofessionals	8.40	7.20	127,576	157,653	161,988	160,943	138,886	-23,102
51800 - Library Paraprofessionals	1.00	1.00	20,866	21,995	22,235	22,235	22,235	0
14 - HOLLAND HILL Totals:	9.70	8.50	148,442	184,095	189,231	188,186	166,129	-23,102
16 - JENNINGS								
51760 - Paraprofessionals	9.90	9.70	175,739	143,800	158,261	175,179	170,722	12,461
51800 - Library Paraprofessionals	1.00	1.00	19,124	20,265	20,320	20,320	20,320	0
16 - JENNINGS Totals:	10.90	10.70	194,863	164,065	178,581	195,499	191,042	12,461
18 - MCKINLEY								
51720 - Paraprofessionals-ELL	2.00	2.00	48,304	46,174	46,366	46,180	46,366	0
51760 - Paraprofessionals	12.10	14.40	174,262	196,365	220,587	227,851	268,726	48,139
51800 - Library Paraprofessionals	1.00	1.00	18,437	20,122	20,122	20,122	20,122	0
18 - MCKINLEY Totals:	15.10	17.40	241,003	262,661	287,075	294,153	335,214	48,139
20 - MILL HILL								
51720 - Paraprofessionals-ELL	0.00	0.00	3,576	0	0	0	0	0
51760 - Paraprofessionals	9.60	9.10	117,836	147,347	168,831	165,680	165,681	-3,150
51800 - Library Paraprofessionals	1.00	1.00	19,763	21,085	21,177	19,585	19,585	-1,592
20 - MILL HILL Totals:	10.60	10.10	141,175	168,432	190,008	185,265	185,266	-4,742
22 - NO. STRATFIELD								
51760 - Paraprofessionals	12.60	10.70	196,347	205,949	222,950	235,860	203,601	-19,349
51800 - Library Paraprofessionals	1.00	1.00	19,862	21,101	21,101	20,702	21,101	0
22 - NO. STRATFIELD Totals:	13.60	11.70	216,209	227,050	244,051	256,562	224,702	-19,349
23 - OSBORN HILL								
51760 - Paraprofessionals	12.00	13.90	230,796	235,548	238,366	210,411	260,808	22,442
51800 - Library Paraprofessionals	1.00	1.00	17,496	18,525	18,525	18,525	18,525	0
23 - OSBORN HILL Totals:	13.00	14.90	248,292	254,073	256,891	228,936	279,333	22,442
24 - RIVERFIELD								
51760 - Paraprofessionals	11.50	11.20	201,013	202,563	224,249	196,626	207,726	-16,523
51800 - Library Paraprofessionals	1.00	1.00	17,881	18,933	18,933	15,897	17,076	-1,857
24 - RIVERFIELD Totals:	12.50	12.20	218,894	221,496	243,182	212,523	224,802	-18,380
26 - SHERMAN								
51760 - Paraprofessionals	8.40	8.40	142,578	151,497	168,532	153,732	160,409	-8,123
51800 - Library Paraprofessionals	1.00	1.00	19,124	20,320	20,320	20,320	20,320	0
26 - SHERMAN Totals:	9.40	9.40	161,702	171,817	188,852	174,052	180,729	-8,123
28 - STRATFIELD								
51720 - Paraprofessionals-ELL	0.00	0.00	1,788	0	0	0	0	0
51760 - Paraprofessionals	12.20	12.50	190,961	211,974	238,858	221,352	243,482	4,624
51800 - Library Paraprofessionals	1.00	1.00	16,218	18,203	18,203	17,900	17,900	-303
28 - STRATFIELD Totals:	13.20	13.50	208,967	230,177	257,061	239,252	261,382	4,321
30 - FAIRFIELD WOODS MS								

Fairfield Public Schools

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51760 - Paraprofessionals	9.00	10.00	144,481	146,924	164,051	164,901	180,797	16,746
30 - FAIRFIELD WOODS MS Totals:	9.00	10.00	144,481	146,924	164,051	164,901	180,797	16,746
31 - ROGER LUDLOWE MS								
51720 - Paraprofessionals-ELL	0.30	0.30	5,364	4,447	5,008	5,008	5,008	0
51760 - Paraprofessionals	10.00	9.50	191,724	204,104	221,900	203,247	193,186	-28,714
31 - ROGER LUDLOWE MS Totals:	10.30	9.80	197,088	208,551	226,908	208,255	198,194	-28,714
32 - TOMLINSON MS								
51760 - Paraprofessionals	6.60	7.00	163,003	155,165	171,452	109,649	137,618	-33,834
32 - TOMLINSON MS Totals:	6.60	7.00	163,003	155,165	171,452	109,649	137,618	-33,834
41 - FFLD LUDLOWE H.S.								
51760 - Paraprofessionals	10.10	11.10	158,704	168,117	185,469	197,990	218,853	33,384
51800 - Library Paraprofessionals	2.00	2.00	32,436	34,102	34,102	34,102	34,102	0
41 - FFLD LUDLOWE H.S. Totals:	12.10	13.10	191,140	202,219	219,571	232,092	252,955	33,384
43 - FFLD WARDE H.S.								
51760 - Paraprofessionals	11.10	13.10	187,472	197,812	214,377	207,492	252,092	37,715
51800 - Library Paraprofessionals	2.00	2.00	34,467	36,762	36,853	36,853	36,853	0
43 - FFLD WARDE H.S. Totals:	13.10	15.10	221,939	234,574	251,230	244,345	288,945	37,715
52 - ECC/PRE-SCHL SPCH								
51760 - Paraprofessionals	6.00	6.00	115,507	138,534	107,995	106,247	107,420	-575
52 - ECC/PRE-SCHL SPCH Totals:	6.00	6.00	115,507	138,534	107,995	106,247	107,420	-575
113 - PARAPROFESSIONAL STAFF Totals:	189.70	191.30	3,203,151	3,372,060	3,633,622	3,459,964	3,621,791	-11,831
115 - CUSTODIAN STAFF								
10 - BURR								
51890 - Custodians	2.00	2.00	79,028	60,122	80,162	61,306	81,742	1,580
51900 - Head Custodians	1.00	1.00	48,163	48,163	48,163	48,941	49,126	963
10 - BURR Totals:	3.00	3.00	127,191	108,285	128,325	110,247	130,868	2,543
12 - DWIGHT								
51890 - Custodians	1.00	1.00	47,932	47,932	47,932	48,879	48,879	947
51900 - Head Custodians	1.00	1.00	48,163	48,163	48,163	49,126	49,126	963
12 - DWIGHT Totals:	2.00	2.00	96,095	96,095	96,095	98,005	98,005	1,910
14 - HOLLAND HILL								
51890 - Custodians	1.00	1.00	47,932	34,905	40,081	0	48,879	8,798
51900 - Head Custodians	1.00	1.00	55,588	55,588	55,588	56,700	56,700	1,112
14 - HOLLAND HILL Totals:	2.00	2.00	103,520	90,493	95,669	56,700	105,579	9,910
16 - JENNINGS								
51890 - Custodians	1.00	1.00	40,081	39,777	40,081	40,871	40,871	790
51900 - Head Custodians	1.00	1.00	55,178	55,178	55,178	56,282	56,282	1,104
16 - JENNINGS Totals:	2.00	2.00	95,259	94,955	95,259	97,153	97,153	1,894

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
18 - MCKINLEY								
51890 - Custodians	2.00	2.00	80,162	80,193	80,162	81,742	81,742	1,580
51900 - Head Custodians	1.00	1.00	55,588	55,588	55,588	56,700	56,700	1,112
18 - MCKINLEY Totals:	3.00	3.00	135,750	135,781	135,750	138,442	138,442	2,692
20 - MILL HILL								
51890 - Custodians	1.50	1.50	59,546	34,683	59,546	0	60,719	1,173
51900 - Head Custodians	1.00	1.00	48,163	48,163	48,163	52,154	49,126	963
20 - MILL HILL Totals:	2.50	2.50	107,709	82,846	107,709	52,154	109,845	2,136
22 - NO. STRATFIELD								
51890 - Custodians	1.50	1.50	59,546	58,616	58,988	68,123	68,727	9,739
51900 - Head Custodians	1.00	1.00	46,760	46,760	46,760	49,126	49,126	2,366
22 - NO. STRATFIELD Totals:	2.50	2.50	106,306	105,376	105,748	117,249	117,853	12,105
23 - OSBORN HILL								
51890 - Custodians	1.50	1.50	60,122	61,330	60,122	69,315	69,315	9,193
51900 - Head Custodians	1.00	1.00	55,178	55,178	55,178	56,282	56,282	1,104
23 - OSBORN HILL Totals:	2.50	2.50	115,300	116,508	115,300	125,597	125,597	10,297
24 - RIVERFIELD								
51890 - Custodians	1.00	1.00	40,081	40,081	40,081	40,871	40,871	790
51900 - Head Custodians	1.00	1.00	55,178	55,178	55,178	56,282	56,282	1,104
24 - RIVERFIELD Totals:	2.00	2.00	95,259	95,259	95,259	97,153	97,153	1,894
26 - SHERMAN								
51890 - Custodians	1.00	1.00	40,081	40,081	40,081	40,871	40,871	790
51900 - Head Custodians	1.00	1.00	55,588	55,588	55,588	56,700	56,700	1,112
26 - SHERMAN Totals:	2.00	2.00	95,669	95,669	95,669	97,571	97,571	1,902
28 - STRATFIELD								
51890 - Custodians	1.00	1.00	38,929	37,814	37,814	39,696	39,696	1,882
51900 - Head Custodians	1.00	1.00	48,163	53,829	55,178	56,282	56,282	1,104
28 - STRATFIELD Totals:	2.00	2.00	87,092	91,643	92,992	95,978	95,978	2,986
30 - FAIRFIELD WOODS MS								
51890 - Custodians	4.50	5.50	195,300	194,524	194,742	199,165	236,618	41,876
51900 - Head Custodians	1.00	1.00	47,152	57,990	57,990	59,150	59,150	1,160
30 - FAIRFIELD WOODS MS Totals:	5.50	6.50	242,452	252,514	252,732	258,315	295,768	43,036
31 - ROGER LUDLOWE MS								
51890 - Custodians	6.00	6.00	248,146	230,233	248,146	242,833	253,051	4,905
51900 - Head Custodians	1.00	1.00	57,990	57,990	57,990	59,150	59,150	1,160
31 - ROGER LUDLOWE MS Totals:	7.00	7.00	306,136	288,223	306,136	301,983	312,201	6,065
32 - TOMLINSON MS								
51890 - Custodians	5.50	5.50	226,954	226,954	226,954	230,056	229,197	2,243
51900 - Head Custodians	1.00	1.00	58,401	58,401	58,401	59,569	59,569	1,168

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
32 - TOMLINSON MS Totals:	6.50	6.50	285,355	285,355	285,355	289,625	288,766	3,411
41 - FFLD LUDLOWE H.S.								
51890 - Custodians	9.00	9.00	371,069	328,721	368,802	348,926	380,122	11,320
51900 - Head Custodians	2.00	2.00	105,406	105,406	105,406	108,837	108,837	3,431
41 - FFLD LUDLOWE H.S. Totals:	11.00	11.00	476,475	434,127	474,208	457,763	488,959	14,751
43 - FFLD WARDE H.S.								
51890 - Custodians	9.00	9.00	374,382	369,193	369,279	379,847	380,001	10,722
51900 - Head Custodians	2.00	2.00	117,438	110,444	117,438	110,211	110,211	-7,227
43 - FFLD WARDE H.S. Totals:	11.00	11.00	491,820	479,638	486,717	490,058	490,212	3,495
50 - ALTERNATIVE HIGH SCHOOL								
51890 - Custodians	1.00	1.00	39,504	29,844	39,504	19,277	39,127	-377
50 - ALTERNATIVE HIGH SCHOOL Totals:	1.00	1.00	39,504	29,844	39,504	19,277	39,127	-377
64 - BUSINESS SERVICES								
51880 - Driver Custodial	1.00	1.00	55,588	55,588	55,588	56,700	56,700	1,112
51890 - Custodians	3.50	3.50	97,898	90,007	131,829	132,846	83,848	-47,981
51900 - Head Custodians	5.00	5.00	251,466	257,567	251,466	265,857	266,046	14,580
64 - BUSINESS SERVICES Totals:	9.50	9.50	404,952	403,162	438,883	455,403	406,594	-32,289
115 - CUSTODIAN STAFF Totals:	77.00	78.00	3,411,844	3,285,772	3,447,310	3,358,673	3,535,671	88,361
117 - MAINTENANCE STAFF								
64 - BUSINESS SERVICES								
51920 - Maintenance Workers	12.00	12.00	742,717	751,931	741,900	765,916	758,880	16,980
51940 - Driver-Warehouse	1.00	1.00	44,044	44,044	44,044	44,925	44,925	881
51950 - Grounds Crew	4.00	4.00	205,119	203,231	205,119	203,350	209,222	4,103
64 - BUSINESS SERVICES Totals:	17.00	17.00	991,880	999,206	991,063	1,014,191	1,013,027	21,964
117 - MAINTENANCE STAFF Totals:	17.00	17.00	991,880	999,206	991,063	1,014,191	1,013,027	21,964
121 - SUPPORT STAFF								
30 - FAIRFIELD WOODS MS								
51235 - Stdnt Assistance Counslr	0.00	0.00	5,039	0	0	0	0	0
51300 - Info Tech Support	0.30	0.30	23,722	24,433	24,434	24,923	24,922	488
30 - FAIRFIELD WOODS MS Totals:	0.30	0.30	28,761	24,433	24,434	24,923	24,922	488
31 - ROGER LUDLOWE MS								
51235 - Stdnt Assistance Counslr	0.00	0.00	5,039	0	0	0	0	0
51300 - Info Tech Support	0.30	0.30	23,722	24,433	24,434	24,923	24,922	488
31 - ROGER LUDLOWE MS Totals:	0.30	0.30	28,761	24,433	24,434	24,923	24,922	488
32 - TOMLINSON MS								
51235 - Stdnt Assistance Counslr	0.00	0.00	5,040	0	0	0	0	0
51300 - Info Tech Support	0.30	0.30	23,722	24,433	24,434	24,923	24,922	488

Fairfield Public Schools

Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
32 - TOMLINSON MS Totals:	0.30	0.30	28,762	24,433	24,434	24,923	24,922	488
41 - FFLD LUDLOWE H.S.								
51235 - Stdnt Assistance Counslr	1.00	1.00	54,192	55,818	55,818	35,682	44,028	-11,790
51300 - Info Tech Support	0.30	0.30	23,722	24,434	24,433	24,922	24,922	489
51521 - Transition Specialist	0.35	0.35	28,122	28,965	28,965	29,544	29,545	580
51750 - Career Educ. Ass't	1.00	1.00	23,895	24,612	24,612	25,104	25,104	492
51875 - Book Room Attendent	0.50	0.50	13,871	14,287	14,287	14,573	14,573	286
54110 - Security Services	1.40	1.40	50,596	52,113	52,113	53,155	53,155	1,042
41 - FFLD LUDLOWE H.S. Totals:	4.55	4.55	194,398	200,229	200,228	182,980	191,327	-8,901
43 - FFLD WARDE H.S.								
51235 - Stdnt Assistance Counslr	1.00	1.00	58,890	60,657	60,657	61,870	61,870	1,213
51300 - Info Tech Support	0.30	0.30	23,722	24,433	24,433	24,922	24,922	489
51521 - Transition Specialist	0.35	0.35	28,122	28,965	28,965	29,544	29,545	580
51750 - Career Educ. Ass't	1.00	1.00	23,895	24,612	24,612	25,104	25,104	492
51875 - Book Room Attendent	0.50	0.50	13,871	14,287	14,287	14,573	14,573	286
54110 - Security Services	1.40	1.40	50,596	52,113	52,113	53,155	53,155	1,042
43 - FFLD WARDE H.S. Totals:	4.55	4.55	199,096	205,067	205,067	209,168	209,169	4,102
50 - ALTERNATIVE HIGH SCHOOL								
51235 - Stdnt Assistance Counslr	0.00	0.00	10,078	0	0	0	0	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	10,078	0	0	0	0	0
64 - BUSINESS SERVICES								
51307 - General Accountant	0.60	0.60	39,782	40,975	40,975	41,795	41,794	819
51308 - School Svcs Liaison	1.00	1.00	66,253	68,241	68,241	69,606	69,606	1,365
51585 - Administrative Assistant	1.00	1.00	66,417	68,410	68,410	69,778	69,778	1,368
51910 - Custodial Supervisor	1.00	1.00	75,447	77,710	77,710	79,264	79,264	1,554
51915 - Facilities Supervisor	1.00	1.00	70,519	25,422	72,635	74,088	74,088	1,453
54110 - Security Services	0.20	0.20	12,040	12,401	12,401	12,649	12,649	248
64 - BUSINESS SERVICES Totals:	4.80	4.80	330,458	293,160	340,372	347,180	347,179	6,807
65 - TECHNOLOGY SVCS								
51300 - Info Tech Support	2.00	2.00	152,212	156,779	156,779	159,914	159,914	3,135
65 - TECHNOLOGY SVCS Totals:	2.00	2.00	152,212	156,779	156,779	159,914	159,914	3,135
66 - PERSONNEL SERVICES								
51587 - Human Resources Support	1.00	1.00	66,300	68,289	68,289	69,655	69,655	1,366
66 - PERSONNEL SERVICES Totals:	1.00	1.00	66,300	68,289	68,289	69,655	69,655	1,366
68 - SUPERINTENDENT'S OFFICE								
51585 - Administrative Assistant	1.00	1.00	73,106	75,299	75,299	76,805	76,805	1,506
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	73,106	75,299	75,299	76,805	76,805	1,506
121 - SUPPORT STAFF Totals:	18.80	18.80	1,111,932	1,072,123	1,119,336	1,120,471	1,128,815	9,479

Fairfield Public Schools
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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
123 - INFO TECH SUPPORT STAFF								
10 - BURR								
51303 - Library Technical Asst	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
10 - BURR Totals:	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
12 - DWIGHT								
51303 - Library Technical Asst	1.00	1.00	26,384	28,139	27,936	29,237	29,237	1,301
12 - DWIGHT Totals:	1.00	1.00	26,384	28,139	27,936	29,237	29,237	1,301
14 - HOLLAND HILL								
51303 - Library Technical Asst	1.00	1.00	30,253	32,120	32,033	34,949	32,120	87
14 - HOLLAND HILL Totals:	1.00	1.00	30,253	32,120	32,033	34,949	32,120	87
16 - JENNINGS								
51303 - Library Technical Asst	1.00	1.00	26,384	28,139	27,149	28,249	28,249	1,100
16 - JENNINGS Totals:	1.00	1.00	26,384	28,139	27,149	28,249	28,249	1,100
18 - MCKINLEY								
51303 - Library Technical Asst	1.00	1.00	27,303	29,153	28,910	30,253	30,253	1,343
18 - MCKINLEY Totals:	1.00	1.00	27,303	29,153	28,910	30,253	30,253	1,343
20 - MILL HILL								
51303 - Library Technical Asst	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
20 - MILL HILL Totals:	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
22 - NO. STRATFIELD								
51303 - Library Technical Asst	1.00	1.00	26,384	28,139	27,936	29,237	29,237	1,301
22 - NO. STRATFIELD Totals:	1.00	1.00	26,384	28,139	27,936	29,237	29,237	1,301
23 - OSBORN HILL								
51303 - Library Technical Asst	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
23 - OSBORN HILL Totals:	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
24 - RIVERFIELD								
51303 - Library Technical Asst	1.00	1.00	26,384	17,113	27,149	18,593	28,249	1,100
24 - RIVERFIELD Totals:	1.00	1.00	26,384	17,113	27,149	18,593	28,249	1,100
26 - SHERMAN								
51303 - Library Technical Asst	1.00	1.00	30,253	32,120	32,033	31,793	32,120	87
26 - SHERMAN Totals:	1.00	1.00	30,253	32,120	32,033	31,793	32,120	87
28 - STRATFIELD								
51303 - Library Technical Asst	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
28 - STRATFIELD Totals:	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
30 - FAIRFIELD WOODS MS								
51305 - Computer Technician	1.00	1.00	34,827	36,862	36,876	36,862	36,862	-14
30 - FAIRFIELD WOODS MS Totals:	1.00	1.00	34,827	36,862	36,876	36,862	36,862	-14
31 - ROGER LUDLOWE MS								
51305 - Computer Technician	1.00	1.00	50,977	53,956	52,455	53,956	53,956	1,501

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
31 - ROGER LUDLOWE MS Totals:	1.00	1.00	50,977	53,956	52,455	53,956	53,956	1,501
32 - TOMLINSON MS								
51305 - Computer Technician	1.00	1.00	34,827	36,862	36,876	36,862	36,862	-14
32 - TOMLINSON MS Totals:	1.00	1.00	34,827	36,862	36,876	36,862	36,862	-14
41 - FFLD LUDLOWE H.S.								
51305 - Computer Technician	2.00	1.50	101,954	110,921	107,953	80,933	80,934	-27,019
41 - FFLD LUDLOWE H.S. Totals:	2.00	1.50	101,954	110,921	107,953	80,933	80,934	-27,019
43 - FFLD WARDE H.S.								
51305 - Computer Technician	2.00	1.50	101,954	107,912	107,953	80,933	80,934	-27,019
43 - FFLD WARDE H.S. Totals:	2.00	1.50	101,954	107,912	107,953	80,933	80,934	-27,019
65 - TECHNOLOGY SVCS								
51300 - Info Tech Support	4.00	4.00	247,190	260,306	261,737	260,008	260,360	-1,377
65 - TECHNOLOGY SVCS Totals:	4.00	4.00	247,190	260,306	261,737	260,008	260,360	-1,377
123 - INFO TECH SUPPORT STAFF Totals:	22.00	21.00	886,086	930,221	935,128	880,345	887,853	-47,275
125 - SE TRAINER STAFF								
12 - DWIGHT								
51522 - SE Trainers	5.00	5.00	126,777	98,050	165,592	167,446	167,764	2,172
12 - DWIGHT Totals:	5.00	5.00	126,777	98,050	165,592	167,446	167,764	2,172
16 - JENNINGS								
51522 - SE Trainers	6.00	6.00	249,691	262,045	267,229	205,007	205,471	-61,758
16 - JENNINGS Totals:	6.00	6.00	249,691	262,045	267,229	205,007	205,471	-61,758
20 - MILL HILL								
51522 - SE Trainers	1.00	1.00	27,074	28,752	28,752	17,556	30,430	1,678
20 - MILL HILL Totals:	1.00	1.00	27,074	28,752	28,752	17,556	30,430	1,678
23 - OSBORN HILL								
51522 - SE Trainers	3.00	3.00	63,388	100,078	100,695	103,112	103,113	2,418
23 - OSBORN HILL Totals:	3.00	3.00	63,388	100,078	100,695	103,112	103,113	2,418
52 - ECC/PRE-SCHL SPCH								
51522 - SE Trainers	4.00	4.00	222,399	194,244	134,281	138,067	137,484	3,203
52 - ECC/PRE-SCHL SPCH Totals:	4.00	4.00	222,399	194,244	134,281	138,067	137,484	3,203
125 - SE TRAINER STAFF Totals:	19.00	19.00	689,329	683,169	696,549	631,188	644,262	-52,287
129 - PART-TIME EMPLOYMENT								
10 - BURR								
51494 - Tchr Sub Salaries	0.00	0.00	4,644	3,989	4,300	4,300	15,480	11,180
51530 - Interns	0.00	0.00	39,000	38,365	40,500	40,500	14,000	-26,500
51675 - Clerical Support	0.00	0.00	11,000	11,133	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	188	0	188	188	282	94

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51825 - Paraprofessional Subs	0.00	0.00	492	305	492	492	1,968	1,476
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,476	0	2,706	2,706	2,380	-326
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
10 - BURR Totals:	0.00	0.00	58,147	55,139	60,533	60,533	45,330	-15,203
12 - DWIGHT								
51494 - Tchr Sub Salaries	0.00	0.00	6,880	4,156	6,880	6,880	15,840	8,960
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	90	0	0	0	0
51530 - Interns	0.00	0.00	26,000	26,070	27,000	27,000	14,000	-13,000
51675 - Clerical Support	0.00	0.00	11,000	10,955	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	940	480	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	0	614	0	0	1,804	1,804
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,903	328	3,345	3,345	4,632	1,287
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
12 - DWIGHT Totals:	0.00	0.00	49,070	44,040	50,042	50,042	47,966	-2,076
14 - HOLLAND HILL								
51494 - Tchr Sub Salaries	0.00	0.00	5,246	8,733	5,246	5,246	15,840	10,594
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	0	688	688	0	-688
51530 - Interns	0.00	0.00	39,000	38,940	40,500	40,500	14,000	-26,500
51675 - Clerical Support	0.00	0.00	11,000	10,909	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	376	475	376	376	376	0
51825 - Paraprofessional Subs	0.00	0.00	738	618	656	656	1,968	1,312
51826 - Paraprofessional Subs - SpEd	0.00	0.00	738	2,720	1,230	1,230	978	-252
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	6,912	5,667	6,912	6,912	8,901	1,989
14 - HOLLAND HILL Totals:	0.00	0.00	65,357	69,409	67,955	67,955	53,283	-14,672
16 - JENNINGS								
51494 - Tchr Sub Salaries	0.00	0.00	7,740	17,347	7,998	7,998	15,840	7,842
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	1,376	3,449	1,548	1,548	0	-1,548
51530 - Interns	0.00	0.00	26,000	10,400	27,000	27,000	14,000	-13,000
51675 - Clerical Support	0.00	0.00	11,000	11,005	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	470	1,621	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	820	1,138	820	820	1,804	984
51826 - Paraprofessional Subs - SpEd	0.00	0.00	3,509	6,489	1,968	1,968	5,100	3,132
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	0	0	3,494	3,494	3,531	37
16 - JENNINGS Totals:	0.00	0.00	52,262	52,796	55,645	55,645	51,965	-3,680
18 - MCKINLEY								
51494 - Tchr Sub Salaries	0.00	0.00	6,020	10,402	6,106	6,106	18,128	12,022
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	80	0	0	0	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51530 - Interns	0.00	0.00	26,000	21,496	27,000	27,000	14,000	-13,000
51675 - Clerical Support	0.00	0.00	11,000	11,009	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	282	360	376	376	400	24
51825 - Paraprofessional Subs	0.00	0.00	1,230	842	1,230	1,230	2,624	1,394
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,968	90	2,607	2,607	3,102	495
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	3,494	3,156	3,494	3,494	3,500	6
18 - MCKINLEY Totals:	0.00	0.00	51,341	48,782	53,160	53,160	52,974	-186
20 - MILL HILL								
51494 - Tchr Sub Salaries	0.00	0.00	6,192	7,408	5,590	5,590	15,840	10,250
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	42	0	0	0	0
51530 - Interns	0.00	0.00	39,000	38,718	40,500	40,500	14,000	-26,500
51675 - Clerical Support	0.00	0.00	11,000	11,670	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	376	0	188	188	0	-188
51825 - Paraprofessional Subs	0.00	0.00	984	456	984	984	2,788	1,804
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,754	17	935	935	1,020	85
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
20 - MILL HILL Totals:	0.00	0.00	60,653	59,657	60,544	60,544	44,868	-15,676
22 - NO. STRATFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	10,664	4,783	10,664	10,664	15,840	5,176
51530 - Interns	0.00	0.00	39,000	38,053	40,500	40,500	14,000	-26,500
51675 - Clerical Support	0.00	0.00	11,000	10,444	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	470	469	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	1,640	897	1,640	1,640	2,624	984
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,328	213	1,918	1,918	2,465	547
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	0	0	0	0	3,456	3,456
22 - NO. STRATFIELD Totals:	0.00	0.00	65,449	56,206	67,539	67,539	50,075	-17,464
23 - OSBORN HILL								
51494 - Tchr Sub Salaries	0.00	0.00	5,590	7,840	6,450	6,450	16,104	9,654
51530 - Interns	0.00	0.00	39,000	51,775	40,500	40,500	14,000	-26,500
51675 - Clerical Support	0.00	0.00	22,000	21,350	22,000	22,000	22,440	440
51680 - Clerical Extras-Elem.	0.00	0.00	470	0	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	4,920	3,724	7,380	7,380	2,624	-4,756
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,804	4,388	2,361	2,361	4,462	2,101
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	4,368	3,620	4,368	4,368	4,368	0
23 - OSBORN HILL Totals:	0.00	0.00	80,499	94,043	84,876	84,876	64,468	-20,408
24 - RIVERFIELD								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
51494 - Tchr Sub Salaries	0.00	0.00	12,040	17,731	12,040	12,040	15,840	3,800
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	1,024	0	0	0	0
51530 - Interns	0.00	0.00	26,000	18,145	27,000	27,000	14,000	-13,000
51675 - Clerical Support	0.00	0.00	11,000	11,033	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	470	270	470	470	470	0
51825 - Paraprofessional Subs	0.00	0.00	820	934	820	820	2,624	1,804
51826 - Paraprofessional Subs - SpEd	0.00	0.00	2,214	1,546	2,509	2,509	2,125	-384
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	4,070	2,812	4,070	4,070	4,070	0
24 - RIVERFIELD Totals:	0.00	0.00	57,961	54,842	59,256	59,256	50,349	-8,907
26 - SHERMAN								
51494 - Tchr Sub Salaries	0.00	0.00	4,300	8,032	9,460	9,460	15,840	6,380
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	424	0	0	0	0
51530 - Interns	0.00	0.00	39,000	39,105	40,500	40,500	14,000	-26,500
51675 - Clerical Support	0.00	0.00	11,000	9,681	11,000	11,000	11,220	220
51825 - Paraprofessional Subs	0.00	0.00	574	427	820	820	2,296	1,476
51826 - Paraprofessional Subs - SpEd	0.00	0.00	738	82	984	984	1,105	121
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	10,483	0	0	0	0	0
26 - SHERMAN Totals:	0.00	0.00	67,442	59,098	64,111	64,111	44,461	-19,650
28 - STRATFIELD								
51494 - Tchr Sub Salaries	0.00	0.00	1,720	1,975	1,720	1,720	15,840	14,120
51530 - Interns	0.00	0.00	52,000	38,775	40,500	40,500	14,000	-26,500
51675 - Clerical Support	0.00	0.00	22,000	12,649	11,000	11,000	11,220	220
51680 - Clerical Extras-Elem.	0.00	0.00	470	0	470	470	300	-170
51825 - Paraprofessional Subs	0.00	0.00	0	340	0	0	2,952	2,952
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,230	4,854	1,968	1,968	2,167	199
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	0	-1,347
54070 - Lunch Aides (PT)-Elem.	0.00	0.00	0	2,480	5,184	5,184	6,624	1,440
28 - STRATFIELD Totals:	0.00	0.00	78,767	62,419	62,189	62,189	53,103	-9,086
30 - FAIRFIELD WOODS MS								
51494 - Tchr Sub Salaries	0.00	0.00	20,124	22,073	20,210	20,210	32,560	12,350
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	80	0	0	0	0
51530 - Interns	0.00	0.00	26,000	24,995	27,000	27,000	14,000	-13,000
51690 - Clerical Extras-MS	0.00	0.00	188	170	188	188	188	0
51825 - Paraprofessional Subs	0.00	0.00	246	473	328	328	1,968	1,640
51826 - Paraprofessional Subs - SpEd	0.00	0.00	0	0	1,476	1,476	2,125	649
52040 - Middle School Liaison	0.00	0.00	34,353	36,262	38,170	38,170	38,933	763
54040 - Hourly Tutors-MS	0.00	0.00	23,750	21,204	23,864	23,864	30,872	7,008

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	1,374	27
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	106,008	106,604	112,583	112,583	122,020	9,437
31 - ROGER LUDLOWE MS								
51494 - Tchr Sub Salaries	0.00	0.00	17,200	37,513	17,200	17,200	30,360	13,160
51530 - Interns	0.00	0.00	39,000	37,660	40,500	40,500	28,000	-12,500
51675 - Clerical Support	0.00	0.00	11,000	9,954	11,000	11,000	11,220	220
51825 - Paraprofessional Subs	0.00	0.00	2,460	827	2,460	2,460	2,952	492
51826 - Paraprofessional Subs - SpEd	0.00	0.00	516	334	984	984	425	-559
52040 - Middle School Liaison	0.00	0.00	49,621	49,621	53,438	53,438	54,507	1,069
54040 - Hourly Tutors-MS	0.00	0.00	21,850	20,378	26,600	26,600	27,132	532
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	1,374	27
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	142,994	157,633	153,529	153,529	155,970	2,441
32 - TOMLINSON MS								
51494 - Tchr Sub Salaries	0.00	0.00	26,058	24,385	26,832	26,832	31,240	4,408
51530 - Interns	0.00	0.00	26,000	26,000	27,000	27,000	14,000	-13,000
51825 - Paraprofessional Subs	0.00	0.00	0	82	0	0	1,312	1,312
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,032	0	1,771	1,771	1,275	-496
52040 - Middle School Liaison	0.00	0.00	38,170	38,170	38,170	38,170	38,933	763
54040 - Hourly Tutors-MS	0.00	0.00	19,000	18,288	22,800	22,800	20,000	-2,800
54047 - Lead Tchr-Science	0.00	0.00	1,347	1,347	1,347	1,347	1,374	27
32 - TOMLINSON MS Totals:	0.00	0.00	111,607	108,272	117,920	117,920	108,134	-9,786
41 - FFLD LUDLOWE H.S.								
51494 - Tchr Sub Salaries	0.00	0.00	70,950	69,672	75,938	75,938	43,208	-32,730
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	0	80	0	0	0	0
51530 - Interns	0.00	0.00	39,000	39,070	40,500	40,500	42,000	1,500
51700 - Clerical Extras-HS	0.00	0.00	15,322	36	15,322	15,322	15,322	0
51825 - Paraprofessional Subs	0.00	0.00	3,936	2,786	4,100	4,100	4,264	164
51826 - Paraprofessional Subs - SpEd	0.00	0.00	0	340	0	0	850	850
51870 - Book Room Attendant (Hrly)	0.00	0.00	3,125	0	3,125	3,125	3,125	0
52070 - Athletic Trainer	0.00	0.00	39,701	39,701	40,694	40,694	41,508	814
54090 - Laboratory Assistants	0.00	0.00	1,467	1,572	1,467	1,467	0	-1,467
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	173,501	153,257	181,146	181,146	150,277	-30,869
43 - FFLD WARDE H.S.								
51494 - Tchr Sub Salaries	0.00	0.00	62,522	73,806	63,812	63,812	35,376	-28,436
51530 - Interns	0.00	0.00	39,000	33,818	40,500	40,500	42,000	1,500
51700 - Clerical Extras-HS	0.00	0.00	6,486	0	6,486	6,486	6,000	-486
51825 - Paraprofessional Subs	0.00	0.00	3,280	1,666	3,280	3,280	3,608	328
51826 - Paraprofessional Subs - SpEd	0.00	0.00	0	82	0	0	850	850
51870 - Book Room Attendant (Hrly)	0.00	0.00	1,875	0	1,875	1,875	1,500	-375

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
52070 - Athletic Trainer	0.00	0.00	39,701	39,701	40,694	40,694	41,508	814
43 - FFLD WARDE H.S. Totals:	0.00	0.00	152,864	149,072	156,647	156,647	130,842	-25,805
50 - ALTERNATIVE HIGH SCHOOL								
51494 - Tchr Sub Salaries	0.00	0.00	4,730	3,216	4,730	4,730	6,336	1,606
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	4,730	3,216	4,730	4,730	6,336	1,606
52 - ECC/PRE-SCHL SPCH								
51495 - Tchr Sub Salaries-SpEd	0.00	0.00	6,500	1,735	7,292	7,292	0	-7,292
51826 - Paraprofessional Subs - SpEd	0.00	0.00	1,500	8,198	2,952	2,952	10,750	7,798
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	8,000	9,933	10,244	10,244	10,750	506
60 - INSTRUCTIONAL SVCS								
51179 - Teacher Mentor Stipends	0.00	0.00	40,000	48,409	39,123	39,123	39,123	0
51355 - Teachers - Cont Ed.	0.00	0.00	21,000	37,680	35,600	35,600	35,600	0
52034 - Department Liaisons	0.00	0.00	15,266	32,902	15,266	31,472	37,253	21,987
52060 - Elem Extra Curr Music	0.00	0.00	9,356	4,358	4,358	4,358	11,545	7,187
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	85,622	123,348	94,347	110,553	123,521	29,174
62 - PUPIL PERSONNEL SVCS								
51675 - Clerical Support	0.00	0.00	1,000	0	1,000	1,000	1,000	0
51985 - SE Summer Schl. Salaries	0.00	0.00	110,000	177,771	167,000	167,000	175,000	8,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	111,000	177,771	168,000	168,000	176,000	8,000
64 - BUSINESS SERVICES								
51810 - Sp. Ed. Bus Aide	0.00	0.00	238,825	248,031	296,075	296,075	310,057	13,982
51930 - Summer & Part Time	0.00	0.00	25,000	25,082	25,000	25,000	25,000	0
52010 - Evening/Subs/Overtime	0.00	0.00	350,000	567,783	350,000	529,411	350,000	0
52050 - PT Printing Service	0.00	0.00	10,000	10,991	10,000	10,000	10,000	0
54110 - Security Services	0.00	0.00	28,600	42,129	28,600	28,600	45,000	16,400
64 - BUSINESS SERVICES Totals:	0.00	0.00	652,425	894,016	709,675	889,086	740,057	30,382
66 - PERSONNEL SERVICES								
51450 - Tchr Sub Extend. Absence	0.00	0.00	280,000	858,962	280,000	609,418	323,200	43,200
51490 - Tchr Sub Payloss	0.00	0.00	0	6,955	0	2,355	0	0
51710 - Clerical Substitutes	0.00	0.00	41,000	26,015	41,000	56,000	41,000	0
51715 - Sub Svc Clerk	0.00	0.00	20,924	21,111	20,924	20,924	21,790	866
51820 - Para. Sub-Extended Absence	0.00	0.00	25,000	84,343	25,000	70,674	25,000	0
51860 - Para. Sub-Payloss	0.00	0.00	0	3,015	0	4,865	0	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	366,924	1,000,401	366,924	764,236	410,990	44,066
129 - PART-TIME EMPLOYMENT Totals:	0.00	0.00	2,602,623	3,539,953	2,761,595	3,354,524	2,693,739	-67,856
131 - WAGE/BENEFIT RESERVE								
64 - BUSINESS SERVICES								
52100 - Wage & Benefit Reserve	0.00	0.00	166,468	39,933	1,029,044	831,946	676,110	-352,934

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
64 - BUSINESS SERVICES Totals:	0.00	0.00	166,468	39,933	1,029,044	831,946	676,110	-352,934
131 - WAGE/BENEFIT RESERVE Totals:	0.00	0.00	166,468	39,933	1,029,044	831,946	676,110	-352,934
133 - STAFF REPLACEMENT								
64 - BUSINESS SERVICES								
52110 - Prof. Staff Replacement	0.00	0.00	-350,000	0	-350,000	0	-350,000	0
52160 - ARRA SFSF Funding	0.00	0.00	0	0	-512,168	0	0	512,168
64 - BUSINESS SERVICES Totals:	0.00	0.00	-350,000	0	-862,168	0	-350,000	512,168
133 - STAFF REPLACEMENT Totals:	0.00	0.00	-350,000	0	-862,168	0	-350,000	512,168
135 - DEGREE CHANGES								
66 - PERSONNEL SERVICES								
52080 - Degree Changes	0.00	0.00	233,911	0	257,537	0	275,637	18,100
66 - PERSONNEL SERVICES Totals:	0.00	0.00	233,911	0	257,537	0	275,637	18,100
135 - DEGREE CHANGES Totals:	0.00	0.00	233,911	0	257,537	0	275,637	18,100
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	14,407,251	14,406,501	12,789,814	12,695,208	14,249,593	1,459,779
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	16,520,291	16,519,541	14,902,854	14,808,248	16,362,633	1,459,779
201 - HEALTH INSURANCE Totals:	0.00	0.00	16,520,291	16,519,541	14,902,854	14,808,248	16,362,633	1,459,779
203 - LIFE/DISABILITY INSURANCE								
64 - BUSINESS SERVICES								
53300 - Life Insurance	0.00	0.00	148,195	148,770	153,000	152,212	153,000	0
53350 - Disability Insurance	0.00	0.00	314,256	316,303	318,888	239,420	109,500	-209,388
64 - BUSINESS SERVICES Totals:	0.00	0.00	462,451	465,072	471,888	391,632	262,500	-209,388
203 - LIFE/DISABILITY INSURANCE Totals:	0.00	0.00	462,451	465,072	471,888	391,632	262,500	-209,388
205 - SOCIAL SECURITY								
64 - BUSINESS SERVICES								
53400 - Soc. Sec/FICA Medicare	0.00	0.00	2,100,741	2,082,961	2,052,910	2,042,081	2,170,000	117,090
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,100,741	2,082,961	2,052,910	2,042,081	2,170,000	117,090
205 - SOCIAL SECURITY Totals:	0.00	0.00	2,100,741	2,082,961	2,052,910	2,042,081	2,170,000	117,090
207 - PENSION/RETIREMENT								
64 - BUSINESS SERVICES								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
53450 - Pension & Other Ins.	0.00	0.00	704,816	703,337	1,276,130	1,289,380	1,749,854	473,724
64 - BUSINESS SERVICES Totals:	0.00	0.00	704,816	703,337	1,276,130	1,289,380	1,749,854	473,724
207 - PENSION/RETIREMENT Totals:	0.00	0.00	704,816	703,337	1,276,130	1,289,380	1,749,854	473,724
301 - INSTRUCTIONAL SERVICES								
10 - BURR								
54048 - Early Literacy Plan	0.00	0.00	25,840	25,745	25,840	25,840	0	-25,840
10 - BURR Totals:	0.00	0.00	25,840	25,745	25,840	25,840	0	-25,840
12 - DWIGHT								
54048 - Early Literacy Plan	0.00	0.00	25,840	26,201	25,840	25,840	0	-25,840
12 - DWIGHT Totals:	0.00	0.00	25,840	26,201	25,840	25,840	0	-25,840
14 - HOLLAND HILL								
54048 - Early Literacy Plan	0.00	0.00	25,840	26,496	25,840	25,840	0	-25,840
54970 - Dedicated Sch Resources	0.00	0.00	10,000	0	10,000	10,000	0	-10,000
14 - HOLLAND HILL Totals:	0.00	0.00	35,840	26,496	35,840	35,840	0	-35,840
16 - JENNINGS								
54048 - Early Literacy Plan	0.00	0.00	25,840	28,158	25,840	25,840	0	-25,840
16 - JENNINGS Totals:	0.00	0.00	25,840	28,158	25,840	25,840	0	-25,840
18 - MCKINLEY								
54048 - Early Literacy Plan	0.00	0.00	25,840	25,726	25,840	25,840	0	-25,840
54970 - Dedicated Sch Resources	0.00	0.00	25,000	26,387	25,000	25,000	0	-25,000
18 - MCKINLEY Totals:	0.00	0.00	50,840	52,113	50,840	50,840	0	-50,840
20 - MILL HILL								
54048 - Early Literacy Plan	0.00	0.00	25,840	25,926	25,840	25,840	0	-25,840
20 - MILL HILL Totals:	0.00	0.00	25,840	25,926	25,840	25,840	0	-25,840
22 - NO. STRATFIELD								
54048 - Early Literacy Plan	0.00	0.00	25,840	28,700	25,840	25,840	0	-25,840
22 - NO. STRATFIELD Totals:	0.00	0.00	25,840	28,700	25,840	25,840	0	-25,840
23 - OSBORN HILL								
54048 - Early Literacy Plan	0.00	0.00	39,140	44,831	52,136	52,136	0	-52,136
23 - OSBORN HILL Totals:	0.00	0.00	39,140	44,831	52,136	52,136	0	-52,136
24 - RIVERFIELD								
54048 - Early Literacy Plan	0.00	0.00	25,840	25,736	25,840	25,840	0	-25,840
24 - RIVERFIELD Totals:	0.00	0.00	25,840	25,736	25,840	25,840	0	-25,840
26 - SHERMAN								
54048 - Early Literacy Plan	0.00	0.00	25,840	26,106	25,840	25,840	0	-25,840
26 - SHERMAN Totals:	0.00	0.00	25,840	26,106	25,840	25,840	0	-25,840
28 - STRATFIELD								
54048 - Early Literacy Plan	0.00	0.00	39,140	26,116	39,140	39,140	0	-39,140

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28 - STRATFIELD Totals:	0.00	0.00	39,140	26,116	39,140	39,140	0	-39,140
31 - ROGER LUDLOWE MS								
54970 - Dedicated Sch Resources	0.00	0.00	7,000	1,110	7,000	7,000	0	-7,000
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	7,000	1,110	7,000	7,000	0	-7,000
32 - TOMLINSON MS								
54970 - Dedicated Sch Resources	0.00	0.00	3,000	2,819	3,000	3,000	0	-3,000
32 - TOMLINSON MS Totals:	0.00	0.00	3,000	2,819	3,000	3,000	0	-3,000
41 - FFLD LUDLOWE H.S.								
59310 - Freshman Orientation	0.00	0.00	1,000	1,000	1,000	1,000	1,500	500
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	1,000	1,000	1,000	1,000	1,500	500
43 - FFLD WARDE H.S.								
59310 - Freshman Orientation	0.00	0.00	950	559	990	990	1,500	510
43 - FFLD WARDE H.S. Totals:	0.00	0.00	950	559	990	990	1,500	510
50 - ALTERNATIVE HIGH SCHOOL								
55070 - Other Expenses	0.00	0.00	6,158	4,282	9,169	9,169	8,000	-1,169
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	6,158	4,282	9,169	9,169	8,000	-1,169
60 - INSTRUCTIONAL SVCS								
52091 - Program Assesment	0.00	0.00	10,000	7,619	10,000	8,200	10,000	0
54050 - Curriculum Development	0.00	0.00	30,000	25,789	30,000	10,000	10,000	-20,000
54055 - Stdnt Achieve Intervntion	0.00	0.00	40,000	11,924	108,000	0	20,000	-88,000
54974 - Extended Year Services	0.00	0.00	10,000	10,000	10,000	10,000	10,000	0
55020 - Arts for Youth	0.00	0.00	7,000	7,000	7,000	7,000	7,000	0
56245 - Music Festival-Districtwide	0.00	0.00	6,500	5,243	9,000	9,000	6,500	-2,500
56246 - Assured Music Exp-GR 4	0.00	0.00	9,000	9,000	12,000	12,000	12,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	112,500	76,575	186,000	56,200	75,500	-110,500
62 - PUPIL PERSONNEL SVCS								
54010 - Homebound Instr.-Sp Ed	0.00	0.00	62,402	46,501	75,000	75,000	75,000	0
54015 - Homebound Instr.-Non SpEd	0.00	0.00	32,598	30,833	60,000	42,000	35,000	-25,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	95,000	77,334	135,000	117,000	110,000	-25,000
301 - INSTRUCTIONAL SERVICES Totals:	0.00	0.00	571,448	499,803	700,995	553,195	196,500	-504,495
303 - PUPIL PERSONNEL SERVICES								
10 - BURR								
54980 - Occupational Therapy	0.00	0.00	35,026	15,771	49,692	38,692	43,858	-5,834
54985 - Physical Therapy	0.00	0.00	7,566	5,986	19,058	16,058	18,028	-1,030
10 - BURR Totals:	0.00	0.00	42,592	21,758	68,750	54,750	61,886	-6,864
12 - DWIGHT								
54980 - Occupational Therapy	0.00	0.00	25,898	32,235	53,779	51,779	51,469	-2,310
54985 - Physical Therapy	0.00	0.00	4,672	11,969	15,861	27,861	25,007	9,146

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12 - DWIGHT Totals:	0.00	0.00	30,570	44,204	69,640	79,640	76,476	6,836
14 - HOLLAND HILL								
54980 - Occupational Therapy	0.00	0.00	26,143	4,387	26,187	17,187	18,936	-7,251
54985 - Physical Therapy	0.00	0.00	2,455	1,596	3,349	9,349	11,727	8,378
14 - HOLLAND HILL Totals:	0.00	0.00	28,598	5,983	29,536	26,536	30,663	1,127
16 - JENNINGS								
54980 - Occupational Therapy	0.00	0.00	28,517	39,836	53,649	53,649	61,146	7,497
54985 - Physical Therapy	0.00	0.00	4,676	10,442	17,881	16,881	19,580	1,699
16 - JENNINGS Totals:	0.00	0.00	33,193	50,279	71,530	70,530	80,726	9,196
18 - MCKINLEY								
54980 - Occupational Therapy	0.00	0.00	26,143	9,080	13,922	28,922	34,955	21,033
54985 - Physical Therapy	0.00	0.00	10,996	7,781	18,700	13,700	15,047	-3,653
18 - MCKINLEY Totals:	0.00	0.00	37,139	16,861	32,622	42,622	50,002	17,380
20 - MILL HILL								
54980 - Occupational Therapy	0.00	0.00	28,183	17,576	46,887	33,887	38,993	-7,894
54985 - Physical Therapy	0.00	0.00	10,681	16,169	37,063	24,063	27,113	-9,950
20 - MILL HILL Totals:	0.00	0.00	38,864	33,745	83,950	57,950	66,106	-17,844
22 - NO. STRATFIELD								
54980 - Occupational Therapy	0.00	0.00	23,474	15,935	39,637	35,637	33,513	-6,124
54985 - Physical Therapy	0.00	0.00	8,540	4,551	11,565	17,565	12,001	436
22 - NO. STRATFIELD Totals:	0.00	0.00	32,014	20,486	51,202	53,202	45,514	-5,688
23 - OSBORN HILL								
54980 - Occupational Therapy	0.00	0.00	32,797	18,134	41,058	46,058	53,587	12,529
54985 - Physical Therapy	0.00	0.00	14,524	16,007	24,502	19,502	22,200	-2,302
23 - OSBORN HILL Totals:	0.00	0.00	47,321	34,141	65,560	65,560	75,787	10,227
24 - RIVERFIELD								
54980 - Occupational Therapy	0.00	0.00	31,324	18,073	51,695	41,695	44,524	-7,171
54985 - Physical Therapy	0.00	0.00	11,921	9,792	20,603	20,603	22,269	1,666
24 - RIVERFIELD Totals:	0.00	0.00	43,245	27,865	72,298	62,298	66,793	-5,505
26 - SHERMAN								
54980 - Occupational Therapy	0.00	0.00	17,967	2,868	20,736	23,736	29,556	8,820
54985 - Physical Therapy	0.00	0.00	4,089	5,016	9,413	10,413	12,879	3,466
26 - SHERMAN Totals:	0.00	0.00	22,056	7,884	30,149	34,149	42,435	12,286
28 - STRATFIELD								
54980 - Occupational Therapy	0.00	0.00	34,211	13,137	38,819	37,819	41,490	2,671
54985 - Physical Therapy	0.00	0.00	13,383	7,522	16,011	14,011	15,083	-928
28 - STRATFIELD Totals:	0.00	0.00	47,594	20,659	54,830	51,830	56,573	1,743
30 - FAIRFIELD WOODS MS								
54935 - Gifted Activity Expenses	0.00	0.00	8,383	7,380	8,096	8,096	0	-8,096

Fairfield Public Schools

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54980 - Occupational Therapy	0.00	0.00	24,871	17,081	39,500	46,500	54,927	15,427
54985 - Physical Therapy	0.00	0.00	10,314	13,468	29,377	25,377	27,869	-1,508
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	43,568	37,930	76,973	79,973	82,796	5,823
31 - ROGER LUDLOWE MS								
54935 - Gifted Activity Expenses	0.00	0.00	12,010	11,914	12,072	12,072	0	-12,072
54980 - Occupational Therapy	0.00	0.00	17,796	15,330	37,779	31,779	35,693	-2,086
54985 - Physical Therapy	0.00	0.00	5,761	6,344	15,242	17,242	19,653	4,411
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	35,567	33,588	65,093	61,093	55,346	-9,747
32 - TOMLINSON MS								
54935 - Gifted Activity Expenses	0.00	0.00	9,607	9,525	9,832	9,832	0	-9,832
54980 - Occupational Therapy	0.00	0.00	9,919	10,748	16,131	10,131	11,233	-4,898
54985 - Physical Therapy	0.00	0.00	6,525	2,550	5,585	1,585	1,580	-4,005
32 - TOMLINSON MS Totals:	0.00	0.00	26,051	22,823	31,548	21,548	12,813	-18,735
41 - FFLD LUDLOWE H.S.								
54980 - Occupational Therapy	0.00	0.00	24,296	19,808	43,028	43,028	52,572	9,544
54985 - Physical Therapy	0.00	0.00	9,324	13,523	28,952	21,952	24,097	-4,855
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	33,620	33,331	71,980	64,980	76,669	4,689
43 - FFLD WARDE H.S.								
54980 - Occupational Therapy	0.00	0.00	9,557	28,085	39,884	24,884	27,917	-11,967
54985 - Physical Therapy	0.00	0.00	909	12,431	9,549	14,549	16,967	7,418
43 - FFLD WARDE H.S. Totals:	0.00	0.00	10,466	40,516	49,433	39,433	44,884	-4,549
52 - ECC/PRE-SCHL SPCH								
54980 - Occupational Therapy	0.00	0.00	74,770	49,950	120,132	93,132	107,355	-12,777
54985 - Physical Therapy	0.00	0.00	31,651	33,438	108,021	50,021	58,115	-49,906
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	106,421	83,388	228,153	143,153	165,470	-62,683
62 - PUPIL PERSONNEL SVCS								
54025 - Prof. Consultation	0.00	0.00	78,000	301,006	110,000	150,000	200,000	90,000
54150 - Case Studies-Psycholog.	0.00	0.00	0	0	10,000	0	0	-10,000
54950 - Contract Audiological Svc	0.00	0.00	5,000	13,811	15,000	15,000	15,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	83,000	314,816	135,000	165,000	215,000	80,000
303 - PUPIL PERSONNEL SERVICES Totals:	0.00	0.00	741,879	850,256	1,288,247	1,174,247	1,305,939	17,692
305 - PROFESSIONAL/TECHNICAL SVCS								
64 - BUSINESS SERVICES								
54060 - Census/Verification	0.00	0.00	5,000	4,600	20,000	32,949	5,000	-15,000
54120 - Technical Consulting	0.00	0.00	75,000	49,741	100,000	100,000	100,000	0
54125 - Legal Services	0.00	0.00	295,000	388,440	255,000	255,000	390,000	135,000
58050 - Records Retention	0.00	0.00	10,000	6,499	10,000	10,000	10,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	385,000	449,281	385,000	397,949	505,000	120,000

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
69 - BD OF ED SERVICES								
54025 - Prof. Consultation	0.00	0.00	1,500	956	1,500	1,500	500	-1,000
69 - BD OF ED SERVICES Totals:	0.00	0.00	1,500	956	1,500	1,500	500	-1,000
305 - PROFESSIONAL/TECHNICAL SVCS Totals:	0.00	0.00	386,500	450,237	386,500	399,449	505,500	119,000
307 - OTHER SERVICES								
30 - FAIRFIELD WOODS MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	64,101	65,527	63,682	63,682	64,420	738
54900 - Commencement-MS	0.00	0.00	500	370	530	530	1,000	470
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	64,601	65,897	64,212	64,212	65,420	1,208
31 - ROGER LUDLOWE MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	70,098	63,144	69,028	69,028	70,208	1,180
54900 - Commencement-MS	0.00	0.00	1,710	1,363	1,700	1,700	1,500	-200
55060 - Intramural Costs-MS	0.00	0.00	475	165	400	400	0	-400
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	72,283	64,672	71,128	71,128	71,708	580
32 - TOMLINSON MS								
51995 - Extra Curric. Salaries-MS	0.00	0.00	67,172	54,713	63,870	63,870	62,834	-1,036
54900 - Commencement-MS	0.00	0.00	1,000	1,023	1,000	1,000	1,000	0
55060 - Intramural Costs-MS	0.00	0.00	4,000	4,642	4,000	4,000	500	-3,500
32 - TOMLINSON MS Totals:	0.00	0.00	72,172	60,378	68,870	68,870	64,334	-4,536
41 - FFLD LUDLOWE H.S.								
52000 - Extra Curric. Salaries-HS	0.00	0.00	621,285	580,371	587,235	587,235	586,825	-410
54095 - Internal Suspension	0.00	0.00	6,000	5,852	8,500	8,500	9,000	500
54910 - Commencement-HS	0.00	0.00	15,740	18,420	17,162	17,162	20,000	2,838
55062 - Intramural Costs-HS	0.00	0.00	3,300	3,512	3,600	3,600	3,600	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	646,325	608,155	616,497	616,497	619,425	2,928
43 - FFLD WARDE H.S.								
52000 - Extra Curric. Salaries-HS	0.00	0.00	614,109	574,867	582,773	582,773	606,971	24,198
54095 - Internal Suspension	0.00	0.00	6,175	5,700	6,100	6,100	6,500	400
54910 - Commencement-HS	0.00	0.00	13,300	14,205	13,340	13,340	14,500	1,160
55062 - Intramural Costs-HS	0.00	0.00	3,087	2,757	3,060	3,060	3,500	440
43 - FFLD WARDE H.S. Totals:	0.00	0.00	636,671	597,528	605,273	605,273	631,471	26,198
60 - INSTRUCTIONAL SVCS								
52033 - Senior Course Subsidy	0.00	0.00	15,000	23,595	15,000	15,000	15,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	15,000	23,595	15,000	15,000	15,000	0
62 - PUPIL PERSONNEL SVCS								
54028 - Professional Expenses	0.00	0.00	41,000	205,619	65,000	133,000	185,000	120,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	41,000	205,619	65,000	133,000	185,000	120,000
64 - BUSINESS SERVICES								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54160 - Publications/Research	0.00	0.00	2,100	1,799	2,100	2,100	2,100	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,100	1,799	2,100	2,100	2,100	0
66 - PERSONNEL SERVICES								
51990 - Extra Curric. Salaries-ES	0.00	0.00	0	0	3,512	3,512	1,925	-1,587
66 - PERSONNEL SERVICES Totals:	0.00	0.00	0	0	3,512	3,512	1,925	-1,587
68 - SUPERINTENDENT'S OFFICE								
54140 - Professional Research	0.00	0.00	1,000	0	500	500	0	-500
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	1,000	0	500	500	0	-500
307 - OTHER SERVICES Totals:	0.00	0.00	1,551,152	1,627,643	1,512,092	1,580,092	1,656,383	144,291
309 - SECURITY SVCS/EXPENSES								
64 - BUSINESS SERVICES								
54115 - Safety & Security Expenses	0.00	0.00	200,000	168,006	200,000	200,000	200,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	200,000	168,006	200,000	200,000	200,000	0
309 - SECURITY SVCS/EXPENSES Totals:	0.00	0.00	200,000	168,006	200,000	200,000	200,000	0
311 - UTILITY SERVICES								
10 - BURR								
54220 - Gas	0.00	0.00	4,055	3,100	3,815	3,815	3,288	-527
54230 - Water	0.00	0.00	6,350	5,568	6,350	6,350	6,700	350
54240 - Electricity	0.00	0.00	147,644	162,804	159,183	159,183	187,460	28,277
54620 - Telephone	0.00	0.00	250	230	200	200	0	-200
56420 - Heating Fuels	0.00	0.00	46,376	52,663	57,355	57,355	39,579	-17,776
10 - BURR Totals:	0.00	0.00	204,675	224,365	226,903	226,903	237,027	10,124
12 - DWIGHT								
54220 - Gas	0.00	0.00	4,387	3,256	688	688	0	-688
54230 - Water	0.00	0.00	6,850	6,336	6,850	6,850	7,600	750
54240 - Electricity	0.00	0.00	50,905	55,536	60,900	60,900	52,868	-8,032
54620 - Telephone	0.00	0.00	400	242	250	250	0	-250
56420 - Heating Fuels	0.00	0.00	50,417	63,650	68,936	68,936	44,968	-23,968
12 - DWIGHT Totals:	0.00	0.00	112,959	129,019	137,624	137,624	105,436	-32,188
14 - HOLLAND HILL								
54220 - Gas	0.00	0.00	3,605	3,623	3,263	3,263	2,864	-399
54230 - Water	0.00	0.00	4,900	4,471	4,900	4,900	5,500	600
54240 - Electricity	0.00	0.00	56,577	59,634	63,965	63,965	61,176	-2,789
54620 - Telephone	0.00	0.00	400	158	200	200	0	-200
56420 - Heating Fuels	0.00	0.00	49,196	50,829	47,359	47,359	38,157	-9,202
14 - HOLLAND HILL Totals:	0.00	0.00	114,678	118,716	119,687	119,687	107,697	-11,990
16 - JENNINGS								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54220 - Gas	0.00	0.00	5,377	4,097	4,253	4,253	3,340	-913
54230 - Water	0.00	0.00	5,075	4,118	5,075	5,075	5,200	125
54240 - Electricity	0.00	0.00	52,470	55,753	55,413	55,413	56,356	943
54620 - Telephone	0.00	0.00	500	152	242	242	0	-242
56420 - Heating Fuels	0.00	0.00	34,719	35,077	29,457	29,457	26,238	-3,219
16 - JENNINGS Totals:	0.00	0.00	98,141	99,196	94,440	94,440	91,134	-3,306
18 - MCKINLEY								
54220 - Gas	0.00	0.00	4,109	2,944	3,497	3,497	3,149	-348
54230 - Water	0.00	0.00	9,000	8,881	9,000	9,000	9,800	800
54240 - Electricity	0.00	0.00	142,755	155,292	145,699	145,699	170,796	25,097
54620 - Telephone	0.00	0.00	400	233	300	300	0	-300
56420 - Heating Fuels	0.00	0.00	40,353	45,221	48,573	48,573	34,944	-13,629
18 - MCKINLEY Totals:	0.00	0.00	196,617	212,571	207,069	207,069	218,689	11,620
20 - MILL HILL								
54220 - Gas	0.00	0.00	3,426	3,731	3,051	3,051	2,822	-229
54230 - Water	0.00	0.00	5,280	5,823	5,280	5,280	6,100	820
54240 - Electricity	0.00	0.00	55,910	59,149	58,436	58,436	59,728	1,292
54620 - Telephone	0.00	0.00	400	192	300	300	0	-300
56420 - Heating Fuels	0.00	0.00	45,403	40,941	45,752	45,752	37,350	-8,402
20 - MILL HILL Totals:	0.00	0.00	110,419	109,837	112,819	112,819	106,000	-6,819
22 - NO. STRATFIELD								
54220 - Gas	0.00	0.00	2,898	3,553	3,082	3,082	2,796	-286
54230 - Water	0.00	0.00	5,360	5,534	5,360	5,360	6,800	1,440
54240 - Electricity	0.00	0.00	65,245	72,537	72,002	72,002	76,118	4,116
54620 - Telephone	0.00	0.00	356	208	260	260	0	-260
56420 - Heating Fuels	0.00	0.00	30,612	48,759	45,573	45,573	37,291	-8,282
22 - NO. STRATFIELD Totals:	0.00	0.00	104,471	130,591	126,277	126,277	123,005	-3,272
23 - OSBORN HILL								
54220 - Gas	0.00	0.00	15,931	11,067	16,445	16,445	12,845	-3,600
54230 - Water	0.00	0.00	3,400	3,811	3,400	3,400	4,750	1,350
54240 - Electricity	0.00	0.00	65,464	66,452	71,345	71,345	69,796	-1,549
54620 - Telephone	0.00	0.00	320	165	180	180	0	-180
56420 - Heating Fuels	0.00	0.00	37,121	36,995	32,383	32,383	26,453	-5,930
23 - OSBORN HILL Totals:	0.00	0.00	122,236	118,490	123,753	123,753	113,844	-9,909
24 - RIVERFIELD								
54220 - Gas	0.00	0.00	13,954	22,894	18,864	18,864	17,951	-913
54230 - Water	0.00	0.00	3,480	3,320	3,480	3,480	3,400	-80
54240 - Electricity	0.00	0.00	65,496	80,820	80,230	80,230	81,266	1,036
54620 - Telephone	0.00	0.00	300	176	250	250	0	-250

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56420 - Heating Fuels	0.00	0.00	44,410	40,929	31,872	31,872	28,846	-3,026
24 - RIVERFIELD Totals:	0.00	0.00	127,640	148,138	134,696	134,696	131,463	-3,233
26 - SHERMAN								
54220 - Gas	0.00	0.00	2,570	3,056	2,265	2,265	2,174	-91
54230 - Water	0.00	0.00	3,010	3,805	3,010	3,010	4,500	1,490
54240 - Electricity	0.00	0.00	59,872	70,646	72,368	72,368	71,240	-1,128
54620 - Telephone	0.00	0.00	390	222	340	340	0	-340
56420 - Heating Fuels	0.00	0.00	33,766	35,574	34,504	34,504	26,683	-7,821
26 - SHERMAN Totals:	0.00	0.00	99,608	113,303	112,487	112,487	104,597	-7,890
28 - STRATFIELD								
54220 - Gas	0.00	0.00	2,492	1,843	2,023	2,023	1,306	-717
54230 - Water	0.00	0.00	3,690	3,718	3,690	3,690	4,700	1,010
54240 - Electricity	0.00	0.00	63,235	69,041	71,405	71,405	83,996	12,591
54620 - Telephone	0.00	0.00	377	221	270	270	0	-270
56420 - Heating Fuels	0.00	0.00	54,603	73,084	65,510	65,510	56,365	-9,145
28 - STRATFIELD Totals:	0.00	0.00	124,397	147,907	142,898	142,898	146,367	3,469
30 - FAIRFIELD WOODS MS								
54220 - Gas	0.00	0.00	47,598	46,849	47,676	47,676	42,165	-5,511
54230 - Water	0.00	0.00	8,325	8,430	8,325	8,325	8,950	625
54240 - Electricity	0.00	0.00	181,136	198,923	198,513	198,513	215,264	16,751
54620 - Telephone	0.00	0.00	650	418	420	420	0	-420
56420 - Heating Fuels	0.00	0.00	81,302	97,193	93,524	93,524	79,256	-14,268
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	319,011	351,813	348,458	348,458	345,635	-2,823
31 - ROGER LUDLOWE MS								
54220 - Gas	0.00	0.00	12,192	7,978	10,849	10,849	11,484	635
54230 - Water	0.00	0.00	9,329	4,820	9,329	9,329	9,900	571
54240 - Electricity	0.00	0.00	377,691	385,412	402,940	402,940	441,165	38,225
54620 - Telephone	0.00	0.00	950	562	650	650	0	-650
56420 - Heating Fuels	0.00	0.00	121,057	116,814	110,584	110,584	90,786	-19,798
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	521,219	515,585	534,352	534,352	553,335	18,983
32 - TOMLINSON MS								
54220 - Gas	0.00	0.00	10,178	7,278	9,187	9,187	6,060	-3,127
54230 - Water	0.00	0.00	8,000	7,784	8,000	8,000	8,200	200
54240 - Electricity	0.00	0.00	255,393	283,936	276,503	276,503	294,469	17,966
54620 - Telephone	0.00	0.00	500	243	300	300	0	-300
56420 - Heating Fuels	0.00	0.00	102,119	115,888	110,321	110,321	88,993	-21,328
32 - TOMLINSON MS Totals:	0.00	0.00	376,190	415,129	404,311	404,311	397,722	-6,589
41 - FFLD LUDLOWE H.S.								
54220 - Gas	0.00	0.00	15,812	15,211	14,026	14,026	13,570	-456

Fairfield Public Schools

Budget by Summary Object - Department - Object (nFS)

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54230 - Water	0.00	0.00	13,510	13,761	13,510	13,510	34,500	20,990
54240 - Electricity	0.00	0.00	383,051	411,973	422,549	422,549	443,148	20,599
54620 - Telephone	0.00	0.00	2,000	1,069	1,475	1,475	0	-1,475
56420 - Heating Fuels	0.00	0.00	246,999	249,867	259,574	259,574	172,884	-86,690
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	661,372	691,881	711,134	711,134	664,102	-47,032
43 - FFLD WARDE H.S.								
54220 - Gas	0.00	0.00	18,680	10,577	17,712	17,712	11,473	-6,239
54230 - Water	0.00	0.00	25,940	24,950	25,940	25,940	14,200	-11,740
54240 - Electricity	0.00	0.00	465,602	489,385	513,380	513,380	529,127	15,747
54620 - Telephone	0.00	0.00	2,660	1,331	1,800	1,800	0	-1,800
56420 - Heating Fuels	0.00	0.00	365,999	353,189	317,486	317,486	235,864	-81,622
43 - FFLD WARDE H.S. Totals:	0.00	0.00	878,881	879,432	876,318	876,318	790,664	-85,654
50 - ALTERNATIVE HIGH SCHOOL								
54240 - Electricity	0.00	0.00	18,927	21,443	10,460	10,460	13,809	3,349
54620 - Telephone	0.00	0.00	200	57	85	85	0	-85
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	19,127	21,500	10,545	10,545	13,809	3,264
64 - BUSINESS SERVICES								
54218 - Central Office Utility Exp	0.00	0.00	43,948	43,948	46,150	46,150	48,453	2,303
54230 - Water	0.00	0.00	2,300	2,872	2,300	2,300	2,300	0
54240 - Electricity	0.00	0.00	11,699	20,272	15,300	15,300	17,612	2,312
54241 - Electricity Contract Svcs	0.00	0.00	72,501	28,210	72,501	72,501	72,501	0
54620 - Telephone	0.00	0.00	145,000	104,966	135,000	105,000	120,000	-15,000
56420 - Heating Fuels	0.00	0.00	2,000	1,779	2,400	2,400	2,400	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	277,448	202,046	273,651	243,651	263,266	-10,385
65 - TECHNOLOGY SVCS								
54625 - Telcom Infrastructure	0.00	0.00	395,713	396,097	295,713	248,078	216,850	-78,863
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	395,713	396,097	295,713	248,078	216,850	-78,863
311 - UTILITY SERVICES Totals:	0.00	0.00	4,864,802	5,025,618	4,993,135	4,915,500	4,730,642	-262,493
313 - MAINTENANCE SERVICES								
10 - BURR								
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	90,000	90,000
10 - BURR Totals:	0.00	0.00	0	0	0	0	90,000	90,000
12 - DWIGHT								
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	3,500	3,500
12 - DWIGHT Totals:	0.00	0.00	0	0	0	0	3,500	3,500
18 - MCKINLEY								
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	40,000	40,000
18 - MCKINLEY Totals:	0.00	0.00	0	0	0	0	40,000	40,000

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
20 - MILL HILL								
55000 - Major Maintenance Projects	0.00	0.00	5,000	4,876	0	0	15,000	15,000
20 - MILL HILL Totals:	0.00	0.00	5,000	4,876	0	0	15,000	15,000
23 - OSBORN HILL								
55000 - Major Maintenance Projects	0.00	0.00	10,000	7,960	3,000	3,000	0	-3,000
23 - OSBORN HILL Totals:	0.00	0.00	10,000	7,960	3,000	3,000	0	-3,000
30 - FAIRFIELD WOODS MS								
55000 - Major Maintenance Projects	0.00	0.00	26,000	7,540	0	0	32,500	32,500
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	26,000	7,540	0	0	32,500	32,500
31 - ROGER LUDLOWE MS								
55000 - Major Maintenance Projects	0.00	0.00	65,000	64,918	135,000	135,000	57,500	-77,500
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	65,000	64,918	135,000	135,000	57,500	-77,500
32 - TOMLINSON MS								
55000 - Major Maintenance Projects	0.00	0.00	0	0	10,000	10,000	25,000	15,000
32 - TOMLINSON MS Totals:	0.00	0.00	0	0	10,000	10,000	25,000	15,000
41 - FFLD LUDLOWE H.S.								
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	52,500	52,500
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	0	0	0	0	52,500	52,500
43 - FFLD WARDE H.S.								
55000 - Major Maintenance Projects	0.00	0.00	29,000	28,171	20,000	20,000	190,000	170,000
43 - FFLD WARDE H.S. Totals:	0.00	0.00	29,000	28,171	20,000	20,000	190,000	170,000
50 - ALTERNATIVE HIGH SCHOOL								
54124 - Facility Lease-AHS	0.00	0.00	45,000	45,000	50,000	50,000	55,000	5,000
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	10,600	10,600
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	45,000	45,000	50,000	50,000	65,600	15,600
52 - ECC/PRE-SCHL SPCH								
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	15,000	15,000
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	0	0	0	0	15,000	15,000
62 - PUPIL PERSONNEL SVCS								
54270 - Repairs to Equipment-SPED	0.00	0.00	5,000	5,064	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	5,000	5,064	5,000	5,000	5,000	0
64 - BUSINESS SERVICES								
54122 - Central Office Facility Exp	0.00	0.00	71,151	71,150	73,285	73,285	75,484	2,199
54123 - Maint Bldg Facility Exp	0.00	0.00	80,000	77,625	81,507	81,507	85,582	4,075
54200 - Refuse Removal/Recycling	0.00	0.00	180,000	199,203	225,000	225,000	235,000	10,000
54250 - Laundry	0.00	0.00	22,500	19,274	22,500	22,500	22,500	0
54260 - Extermination Services	0.00	0.00	12,000	15,975	12,000	12,000	12,000	0
54271 - Art Equipment Repairs	0.00	0.00	2,500	1,282	2,500	2,500	5,000	2,500
54273 - PE Equip Repairs	0.00	0.00	11,000	10,871	14,975	14,975	14,975	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54274 - Fam/Cons Sci Eqpt Repair	0.00	0.00	7,800	7,869	7,800	7,800	10,000	2,200
54275 - Tech Ed Equip Repairs	0.00	0.00	3,500	2,620	3,500	3,500	3,500	0
54276 - Science Equip Repairs	0.00	0.00	6,000	5,999	6,000	6,000	6,000	0
54279 - Maint Equip Repairs	0.00	0.00	30,000	21,329	30,000	30,000	30,000	0
54335 - Music Instrument Repair	0.00	0.00	6,800	6,800	6,800	6,800	5,000	-1,800
54340 - Office Equipment Repair	0.00	0.00	13,000	12,475	13,000	13,000	13,000	0
54790 - Painting	0.00	0.00	25,000	25,000	50,000	50,000	50,000	0
54800 - Plumbing/Heating/A.C.	0.00	0.00	120,000	124,907	120,000	120,000	120,000	0
54810 - Fire Protection	0.00	0.00	137,000	200,301	137,000	137,000	145,000	8,000
54811 - Fire Alarm	0.00	0.00	0	0	30,000	30,000	30,000	0
54820 - Window Coverings	0.00	0.00	0	1,080	10,000	10,000	10,000	0
54830 - Glass/Glazing	0.00	0.00	12,500	16,200	12,500	12,500	12,500	0
54850 - Snow Removal	0.00	0.00	60,000	50,939	60,000	60,000	60,000	0
54860 - Paving/Sidewalks/Curbs	0.00	0.00	20,000	19,895	67,912	67,912	75,000	7,088
54870 - Contracted Svcs-Grounds	0.00	0.00	150,000	141,311	150,000	150,000	150,000	0
54872 - Contracted Svcs-Boiler	0.00	0.00	35,000	29,457	35,000	35,000	35,000	0
54874 - Contracted Svcs-Fuel Tanks	0.00	0.00	25,000	25,000	25,000	25,000	25,000	0
54878 - Other Contracted Svcs.	0.00	0.00	75,000	97,473	70,000	70,000	75,000	5,000
54880 - Electrical	0.00	0.00	0	0	50,000	50,000	50,000	0
54882 - Low Voltage System PM	0.00	0.00	115,000	112,146	115,000	115,000	115,000	0
54885 - Roofing Preventative Maint	0.00	0.00	75,000	81,853	90,000	90,000	90,000	0
54886 - Building Envelope P.M.	0.00	0.00	35,000	33,157	35,000	35,000	70,000	35,000
54887 - HVAC Preventative Maint	0.00	0.00	150,000	130,168	165,000	165,000	165,000	0
54888 - Equip Integration P. M.	0.00	0.00	75,000	60,040	82,500	82,500	85,000	2,500
54890 - Floor Covering	0.00	0.00	20,000	19,916	20,000	20,000	20,000	0
54891 - HVAC System Cleaning P.M.	0.00	0.00	10,000	0	0	0	10,000	10,000
54895 - Johnson Control Project	0.00	0.00	100,000	100,000	55,000	55,000	0	-55,000
54896 - Energy Star Implementation	0.00	0.00	20,000	22,707	20,000	20,000	20,000	0
54994 - Code & Life Safety-Systemwide	0.00	0.00	100,000	87,388	50,000	50,000	101,000	51,000
54995 - Code Compliance	0.00	0.00	30,000	11,000	30,000	30,000	30,000	0
54996 - Playground Maint/Safety	0.00	0.00	28,000	22,150	25,000	25,000	25,000	0
55000 - Major Maintenance Projects	0.00	0.00	0	0	0	0	12,000	12,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	1,863,751	1,864,561	2,003,779	2,003,779	2,098,541	94,762
65 - TECHNOLOGY SVCS								
54310 - Audio Visual Maintenance	0.00	0.00	70,000	82,924	103,125	103,125	102,375	-750
54320 - Instr/Supt Comp. Maint.	0.00	0.00	60,000	68,204	61,129	61,129	96,260	35,131
54325 - Software Maintenance	0.00	0.00	141,861	143,278	133,295	133,295	148,419	15,124
54326 - Network Maintenance	0.00	0.00	33,000	33,433	78,750	78,750	69,500	-9,250
54327 - Software Renewals/Maint	0.00	0.00	129,148	99,763	141,295	127,222	162,141	20,846

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54328 - New Software Licenses	0.00	0.00	0	50	0	0	25,000	25,000
54330 - Support Computer Maint.	0.00	0.00	20,000	19,432	20,000	20,000	19,265	-735
54350 - Computer Contract-Maint.	0.00	0.00	215,700	125,002	228,449	207,791	397,109	168,660
54355 - Computer Support-Trans	0.00	0.00	15,850	14,330	7,350	7,350	7,350	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	685,559	586,416	773,393	738,662	1,027,419	254,026
313 - MAINTENANCE SERVICES Totals:	0.00	0.00	2,734,310	2,614,507	3,000,172	2,965,441	3,717,560	717,388
315 - RENTALS								
41 - FFLD LUDLOWE H.S.								
54390 - Sports Facilities Rentals	0.00	0.00	42,775	30,068	40,605	40,605	41,029	424
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	42,775	30,068	40,605	40,605	41,029	424
43 - FFLD WARDE H.S.								
54390 - Sports Facilities Rentals	0.00	0.00	39,805	39,805	43,970	43,970	41,930	-2,040
43 - FFLD WARDE H.S. Totals:	0.00	0.00	39,805	39,805	43,970	43,970	41,930	-2,040
62 - PUPIL PERSONNEL SVCS								
54380 - Swimming Pool Rentals	0.00	0.00	8,000	10,167	8,000	8,000	10,200	2,200
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	8,000	10,167	8,000	8,000	10,200	2,200
315 - RENTALS Totals:	0.00	0.00	90,580	80,040	92,575	92,575	93,159	584
317 - STUDENT TRANSPORTATION								
10 - BURR								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,400	1,698	1,200	1,200	1,400	200
10 - BURR Totals:	0.00	0.00	1,400	1,698	1,200	1,200	1,400	200
12 - DWIGHT								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,600	553	1,600	1,600	1,200	-400
12 - DWIGHT Totals:	0.00	0.00	1,600	553	1,600	1,600	1,200	-400
14 - HOLLAND HILL								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,040	902	1,040	1,040	1,040	0
14 - HOLLAND HILL Totals:	0.00	0.00	1,040	902	1,040	1,040	1,040	0
16 - JENNINGS								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,000	881	1,000	1,000	1,000	0
16 - JENNINGS Totals:	0.00	0.00	1,000	881	1,000	1,000	1,000	0
18 - MCKINLEY								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	2,044	1,277	2,100	2,100	2,100	0
18 - MCKINLEY Totals:	0.00	0.00	2,044	1,277	2,100	2,100	2,100	0
20 - MILL HILL								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,800	1,174	1,800	1,800	1,800	0
20 - MILL HILL Totals:	0.00	0.00	1,800	1,174	1,800	1,800	1,800	0
22 - NO. STRATFIELD								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	2,000	1,681	2,000	2,000	2,000	0
22 - NO. STRATFIELD Totals:	0.00	0.00	2,000	1,681	2,000	2,000	2,000	0
23 - OSBORN HILL								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	3,000	1,153	3,000	3,000	1,500	-1,500
23 - OSBORN HILL Totals:	0.00	0.00	3,000	1,153	3,000	3,000	1,500	-1,500
24 - RIVERFIELD								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	1,800	1,336	1,800	1,800	1,800	0
24 - RIVERFIELD Totals:	0.00	0.00	1,800	1,336	1,800	1,800	1,800	0
26 - SHERMAN								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	2,020	1,287	2,020	2,020	2,020	0
26 - SHERMAN Totals:	0.00	0.00	2,020	1,287	2,020	2,020	2,020	0
28 - STRATFIELD								
54540 - Extra Curric. Transport.-Elem.	0.00	0.00	2,000	1,537	2,000	2,000	1,800	-200
28 - STRATFIELD Totals:	0.00	0.00	2,000	1,537	2,000	2,000	1,800	-200
30 - FAIRFIELD WOODS MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	3,500	2,591	2,450	2,450	3,000	550
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	3,500	2,591	2,450	2,450	3,000	550
31 - ROGER LUDLOWE MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	3,825	1,224	4,000	4,000	3,500	-500
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	3,825	1,224	4,000	4,000	3,500	-500
32 - TOMLINSON MS								
54550 - Extra Curr. Transport.-MS	0.00	0.00	1,500	1,500	2,000	2,000	3,000	1,000
32 - TOMLINSON MS Totals:	0.00	0.00	1,500	1,500	2,000	2,000	3,000	1,000
41 - FFLD LUDLOWE H.S.								
54555 - Extra Curr. Transport.-HS	0.00	0.00	2,300	2,343	2,675	2,675	3,000	325
54560 - X-Tra Curr. Trans. Support	0.00	0.00	6,750	0	0	0	0	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	9,050	2,343	2,675	2,675	3,000	325
43 - FFLD WARDE H.S.								
54555 - Extra Curr. Transport.-HS	0.00	0.00	2,375	2,063	2,470	2,470	3,500	1,030
54560 - X-Tra Curr. Trans. Support	0.00	0.00	6,750	0	0	0	0	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	9,125	2,063	2,470	2,470	3,500	1,030
50 - ALTERNATIVE HIGH SCHOOL								
54560 - X-Tra Curr. Trans. Support	0.00	0.00	1,000	1,302	1,500	1,500	1,000	-500
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	1,000	1,302	1,500	1,500	1,000	-500
62 - PUPIL PERSONNEL SVCS								
54410 - Out of District Reimb	0.00	0.00	3,000	0	3,000	3,000	3,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	3,000	0	3,000	3,000	3,000	0
64 - BUSINESS SERVICES								
54400 - Transportation Contract	0.00	0.00	4,191,087	3,981,824	4,294,059	4,294,059	4,271,452	-22,607

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54405 - Special Transp. Contract	0.00	0.00	1,733,234	1,992,835	2,042,310	2,042,310	2,180,335	138,025
54407 - Othr Contracted Charges	0.00	0.00	264,076	192,131	237,982	212,982	258,362	20,380
54530 - Twn-Wide Musc Fest Trans	0.00	0.00	1,000	999	1,000	1,000	1,000	0
54570 - Vocational/Tech Trans.-HS	0.00	0.00	105,644	109,876	105,022	105,022	113,602	8,580
54575 - Vo/Agriculture Trans.-HS	0.00	0.00	33,737	31,599	34,942	34,942	35,990	1,048
54580 - Center for Arts Transp.-HS	0.00	0.00	19,608	4,250	26,102	21,102	23,591	-2,511
54590 - Summer School Transport.	0.00	0.00	105,561	118,776	114,397	114,397	114,129	-268
54595 - Six to Six Magnet-Trans.	0.00	0.00	58,764	37,109	42,364	37,364	39,313	-3,051
64 - BUSINESS SERVICES Totals:	0.00	0.00	6,512,711	6,469,400	6,898,178	6,863,178	7,037,774	139,596
317 - STUDENT TRANSPORTATION Totals:	0.00	0.00	6,563,415	6,493,904	6,935,833	6,900,833	7,075,434	139,601
319 - CONFERENCE & TRAVEL								
10 - BURR								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,100	1,241	2,100	2,100	2,400	300
10 - BURR Totals:	0.00	0.00	2,100	1,241	2,100	2,100	2,400	300
12 - DWIGHT								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,410	907	1,850	1,850	1,850	0
12 - DWIGHT Totals:	0.00	0.00	2,410	907	1,850	1,850	1,850	0
14 - HOLLAND HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,330	185	1,200	1,200	1,200	0
14 - HOLLAND HILL Totals:	0.00	0.00	1,330	185	1,200	1,200	1,200	0
16 - JENNINGS								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,200	1,081	1,200	1,200	1,200	0
16 - JENNINGS Totals:	0.00	0.00	1,200	1,081	1,200	1,200	1,200	0
18 - MCKINLEY								
54440 - Conf./Staff Development-Elem.	0.00	0.00	1,000	538	1,200	1,200	2,100	900
18 - MCKINLEY Totals:	0.00	0.00	1,000	538	1,200	1,200	2,100	900
20 - MILL HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,000	547	2,508	2,508	2,000	-508
20 - MILL HILL Totals:	0.00	0.00	2,000	547	2,508	2,508	2,000	-508
23 - OSBORN HILL								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,000	747	2,000	2,000	4,000	2,000
23 - OSBORN HILL Totals:	0.00	0.00	2,000	747	2,000	2,000	4,000	2,000
24 - RIVERFIELD								
54440 - Conf./Staff Development-Elem.	0.00	0.00	2,400	2,053	2,400	2,400	2,400	0
24 - RIVERFIELD Totals:	0.00	0.00	2,400	2,053	2,400	2,400	2,400	0
26 - SHERMAN								
54440 - Conf./Staff Development-Elem.	0.00	0.00	776	1,417	2,234	2,234	2,234	0
26 - SHERMAN Totals:	0.00	0.00	776	1,417	2,234	2,234	2,234	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
30 - FAIRFIELD WOODS MS								
54450 - Conf./Staff Development-MS	0.00	0.00	7,000	3,141	3,500	3,500	3,000	-500
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	7,000	3,141	3,500	3,500	3,000	-500
31 - ROGER LUDLOWE MS								
54450 - Conf./Staff Development-MS	0.00	0.00	4,750	3,697	4,000	4,000	3,500	-500
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	4,750	3,697	4,000	4,000	3,500	-500
32 - TOMLINSON MS								
54450 - Conf./Staff Development-MS	0.00	0.00	3,000	2,713	3,600	3,600	3,000	-600
32 - TOMLINSON MS Totals:	0.00	0.00	3,000	2,713	3,600	3,600	3,000	-600
41 - FFLD LUDLOWE H.S.								
54460 - Conf./Staff Development-HS	0.00	0.00	8,500	2,210	8,500	8,500	13,645	5,145
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	8,500	2,210	8,500	8,500	13,645	5,145
43 - FFLD WARDE H.S.								
54460 - Conf./Staff Development-HS	0.00	0.00	4,244	2,199	4,150	4,150	6,000	1,850
43 - FFLD WARDE H.S. Totals:	0.00	0.00	4,244	2,199	4,150	4,150	6,000	1,850
50 - ALTERNATIVE HIGH SCHOOL								
54460 - Conf./Staff Development-HS	0.00	0.00	1,000	0	0	0	0	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	1,000	0	0	0	0	0
60 - INSTRUCTIONAL SVCS								
54500 - Mileage Reimbursement	0.00	0.00	26,500	24,685	26,500	26,500	26,500	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	26,500	24,685	26,500	26,500	26,500	0
62 - PUPIL PERSONNEL SVCS								
54430 - Conf./Staff Dev.-Dist.	0.00	0.00	0	5,299	0	0	0	0
54500 - Mileage Reimbursement	0.00	0.00	13,700	15,233	13,700	13,700	14,931	1,231
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	13,700	20,532	13,700	13,700	14,931	1,231
64 - BUSINESS SERVICES								
54470 - Prof. Meeting Reimb.	0.00	0.00	0	0	2,000	2,000	2,000	0
54500 - Mileage Reimbursement	0.00	0.00	33,710	34,746	33,710	33,710	37,410	3,700
64 - BUSINESS SERVICES Totals:	0.00	0.00	33,710	34,746	35,710	35,710	39,410	3,700
66 - PERSONNEL SERVICES								
54500 - Mileage Reimbursement	0.00	0.00	2,000	205	2,000	2,000	1,000	-1,000
66 - PERSONNEL SERVICES Totals:	0.00	0.00	2,000	205	2,000	2,000	1,000	-1,000
68 - SUPERINTENDENT'S OFFICE								
54470 - Prof. Meeting Reimb.	0.00	0.00	0	959	0	0	1,000	1,000
54515 - Expense Reimbursement	0.00	0.00	0	0	0	0	6,000	6,000
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	0	959	0	0	7,000	7,000
69 - BD OF ED SERVICES								
54490 - Workshops & Conferences	0.00	0.00	0	4,414	1,250	1,250	2,250	1,000
69 - BD OF ED SERVICES Totals:	0.00	0.00	0	4,414	1,250	1,250	2,250	1,000

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
319 - CONFERENCE & TRAVEL Totals:	0.00	0.00	119,620	108,217	119,602	119,602	139,620	20,018
321 - PROFESSIONAL DEVELOPMENT								
41 - FFLD LUDLOWE H.S.								
54426 - NEASC Funding	0.00	0.00	5,000	4,515	5,000	5,000	0	-5,000
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	5,000	4,515	5,000	5,000	0	-5,000
43 - FFLD WARDE H.S.								
54426 - NEASC Funding	0.00	0.00	45,000	14,655	5,000	5,000	0	-5,000
43 - FFLD WARDE H.S. Totals:	0.00	0.00	45,000	14,655	5,000	5,000	0	-5,000
60 - INSTRUCTIONAL SVCS								
54169 - Prog Implementation-Bus Ed	0.00	0.00	2,907	2,116	3,300	3,300	3,300	0
54170 - Staff Development	0.00	0.00	59,850	46,055	55,000	41,900	55,000	0
54171 - Prog Implementation-Art	0.00	0.00	3,325	3,230	3,200	3,200	3,390	190
54173 - Prog Implementation-PE	0.00	0.00	3,202	3,271	4,200	4,200	4,280	80
54174 - Prog Implementation-Math	0.00	0.00	83,819	84,617	44,148	44,148	79,603	35,455
54175 - Prog Implementation-Sci	0.00	0.00	36,525	36,406	39,134	39,134	41,066	1,932
54176 - Prog Implement-Lib/Media	0.00	0.00	10,450	10,587	9,000	9,000	9,328	328
54177 - Prog Implement-Soc St	0.00	0.00	14,336	13,110	11,100	11,100	13,752	2,652
54178 - Prog Implement-Health	0.00	0.00	2,565	2,549	2,134	2,134	2,100	-34
54179 - Prog Implement-Tech Ed	0.00	0.00	5,510	4,658	6,000	6,000	5,000	-1,000
54180 - Prog Implementation-Music	0.00	0.00	6,413	7,346	7,360	7,360	7,150	-210
54181 - Prog Implement-World Lang	0.00	0.00	33,377	22,282	31,720	31,720	30,348	-1,372
54182 - Prog Implement-Reading	0.00	0.00	27,740	27,962	49,000	49,000	55,800	6,800
54183 - Prog Implement-Lang Arts	0.00	0.00	47,785	46,526	43,462	43,462	45,500	2,038
54184 - Prog Impl-Fam & Cons Sci	0.00	0.00	9,975	10,828	11,050	11,050	11,000	-50
54185 - Tech Training/Expenses	0.00	0.00	4,750	0	3,000	3,000	3,000	0
54187 - CEU & TEAM Requirements	0.00	0.00	17,750	8,622	30,000	30,000	30,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	370,279	330,165	352,808	339,708	399,617	46,809
62 - PUPIL PERSONNEL SVCS								
54465 - Gifted Staff Development	0.00	0.00	0	0	2,000	2,000	5,000	3,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	0	0	2,000	2,000	5,000	3,000
64 - BUSINESS SERVICES								
54655 - Training	0.00	0.00	5,750	4,804	5,750	5,750	6,000	250
64 - BUSINESS SERVICES Totals:	0.00	0.00	5,750	4,804	5,750	5,750	6,000	250
65 - TECHNOLOGY SVCS								
54655 - Training	0.00	0.00	0	0	20,000	20,000	36,180	16,180
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	0	0	20,000	20,000	36,180	16,180
66 - PERSONNEL SERVICES								
53550 - Prof. Growth Tuition	0.00	0.00	280,000	313,146	280,000	280,000	280,000	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
55050 - Secy Inservice Reimb.	0.00	0.00	5,000	3,589	5,000	5,000	5,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	285,000	316,735	285,000	285,000	285,000	0
321 - PROFESSIONAL DEVELOPMENT Totals:	0.00	0.00	711,029	670,874	675,558	662,458	731,797	56,239
323 - POSTAGE								
64 - BUSINESS SERVICES								
54640 - Postage-Systemwide	0.00	0.00	104,656	99,059	98,083	98,083	107,789	9,706
64 - BUSINESS SERVICES Totals:	0.00	0.00	104,656	99,059	98,083	98,083	107,789	9,706
323 - POSTAGE Totals:	0.00	0.00	104,656	99,059	98,083	98,083	107,789	9,706
325 - PERSONNEL/RECRUITMENT EXP								
66 - PERSONNEL SERVICES								
54650 - Recruitment Expenses	0.00	0.00	27,000	69,302	25,000	25,000	25,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	27,000	69,302	25,000	25,000	25,000	0
325 - PERSONNEL/RECRUITMENT EXP Totals:	0.00	0.00	27,000	69,302	25,000	25,000	25,000	0
327 - PRINTING/COPYING								
10 - BURR								
54710 - Copying-Elem.	0.00	0.00	10,350	8,959	8,694	8,694	8,715	21
10 - BURR Totals:	0.00	0.00	10,350	8,959	8,694	8,694	8,715	21
12 - DWIGHT								
54710 - Copying-Elem.	0.00	0.00	9,765	8,210	8,060	8,060	7,826	-234
12 - DWIGHT Totals:	0.00	0.00	9,765	8,210	8,060	8,060	7,826	-234
14 - HOLLAND HILL								
54710 - Copying-Elem.	0.00	0.00	10,633	7,582	8,710	8,710	8,528	-182
14 - HOLLAND HILL Totals:	0.00	0.00	10,633	7,582	8,710	8,710	8,528	-182
16 - JENNINGS								
54710 - Copying-Elem.	0.00	0.00	10,850	7,907	9,334	9,334	8,502	-832
16 - JENNINGS Totals:	0.00	0.00	10,850	7,907	9,334	9,334	8,502	-832
18 - MCKINLEY								
54710 - Copying-Elem.	0.00	0.00	10,250	8,092	9,093	9,093	10,647	1,554
18 - MCKINLEY Totals:	0.00	0.00	10,250	8,092	9,093	9,093	10,647	1,554
20 - MILL HILL								
54710 - Copying-Elem.	0.00	0.00	11,800	8,048	10,185	10,185	9,765	-420
20 - MILL HILL Totals:	0.00	0.00	11,800	8,048	10,185	10,185	9,765	-420
22 - NO. STRATFIELD								
54710 - Copying-Elem.	0.00	0.00	12,450	8,417	10,101	10,101	10,290	189
22 - NO. STRATFIELD Totals:	0.00	0.00	12,450	8,417	10,101	10,101	10,290	189
23 - OSBORN HILL								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
54710 - Copying-Elem.	0.00	0.00	13,025	10,575	11,823	11,823	11,403	-420
23 - OSBORN HILL Totals:	0.00	0.00	13,025	10,575	11,823	11,823	11,403	-420
24 - RIVERFIELD								
54710 - Copying-Elem.	0.00	0.00	11,750	9,392	9,660	9,660	9,030	-630
24 - RIVERFIELD Totals:	0.00	0.00	11,750	9,392	9,660	9,660	9,030	-630
26 - SHERMAN								
54710 - Copying-Elem.	0.00	0.00	10,850	7,907	9,702	9,702	9,408	-294
26 - SHERMAN Totals:	0.00	0.00	10,850	7,907	9,702	9,702	9,408	-294
28 - STRATFIELD								
54710 - Copying-Elem.	0.00	0.00	13,100	9,192	10,416	10,416	10,794	378
28 - STRATFIELD Totals:	0.00	0.00	13,100	9,192	10,416	10,416	10,794	378
30 - FAIRFIELD WOODS MS								
54660 - Printing-Department	0.00	0.00	500	0	0	0	0	0
54720 - Copying-MS	0.00	0.00	19,575	16,120	18,704	18,704	21,140	2,436
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	20,075	16,120	18,704	18,704	21,140	2,436
31 - ROGER LUDLOWE MS								
54720 - Copying-MS	0.00	0.00	25,704	20,755	25,896	25,896	25,974	78
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	25,704	20,755	25,896	25,896	25,974	78
32 - TOMLINSON MS								
54660 - Printing-Department	0.00	0.00	1,000	1,000	1,000	1,000	0	-1,000
54720 - Copying-MS	0.00	0.00	21,812	18,614	21,897	21,897	20,655	-1,242
32 - TOMLINSON MS Totals:	0.00	0.00	22,812	19,614	22,897	22,897	20,655	-2,242
41 - FFLD LUDLOWE H.S.								
54662 - Printing-HS	0.00	0.00	15,000	13,246	16,000	16,000	18,000	2,000
54690 - Copying-HS	0.00	0.00	53,058	42,168	50,694	50,694	51,680	986
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	68,058	55,415	66,694	66,694	69,680	2,986
43 - FFLD WARDE H.S.								
54662 - Printing-HS	0.00	0.00	14,250	10,140	15,800	15,800	17,000	1,200
54690 - Copying-HS	0.00	0.00	46,990	42,037	43,792	43,792	44,846	1,054
43 - FFLD WARDE H.S. Totals:	0.00	0.00	61,240	52,177	59,592	59,592	61,846	2,254
50 - ALTERNATIVE HIGH SCHOOL								
54690 - Copying-HS	0.00	0.00	4,400	3,020	3,600	3,600	3,600	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	4,400	3,020	3,600	3,600	3,600	0
60 - INSTRUCTIONAL SVCS								
54660 - Printing-Department	0.00	0.00	7,000	6,702	6,000	6,000	6,000	0
54680 - Copying-Department	0.00	0.00	18,000	13,413	15,300	15,300	15,300	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	25,000	20,115	21,300	21,300	21,300	0
62 - PUPIL PERSONNEL SVCS								
54680 - Copying-Department	0.00	0.00	8,000	6,465	6,800	6,800	6,800	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	8,000	6,465	6,800	6,800	6,800	0
64 - BUSINESS SERVICES								
54660 - Printing-Department	0.00	0.00	6,000	4,323	3,000	3,000	3,000	0
54680 - Copying-Department	0.00	0.00	10,000	7,823	8,500	8,500	8,500	0
54685 - Copying-Systemwide	0.00	0.00	29,500	29,596	29,500	29,500	29,500	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	45,500	41,742	41,000	41,000	41,000	0
66 - PERSONNEL SERVICES								
54660 - Printing-Department	0.00	0.00	500	0	0	0	0	0
54680 - Copying-Department	0.00	0.00	4,000	1,829	3,400	3,400	3,400	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	4,500	1,829	3,400	3,400	3,400	0
68 - SUPERINTENDENT'S OFFICE								
54680 - Copying-Department	0.00	0.00	5,000	3,822	4,250	4,250	4,250	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	5,000	3,822	4,250	4,250	4,250	0
69 - BD OF ED SERVICES								
54660 - Printing-Department	0.00	0.00	1,000	1,343	1,000	1,000	1,000	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	1,000	1,343	1,000	1,000	1,000	0
327 - PRINTING/COPYING Totals:	0.00	0.00	416,112	336,695	380,911	380,911	385,553	4,642
329 - TUITION								
60 - INSTRUCTIONAL SVCS								
54750 - Tuition- 6 to 6 Magnet	0.00	0.00	181,125	198,000	195,300	195,300	201,600	6,300
54760 - Tuition- Vo-Ag School	0.00	0.00	15,300	38,250	22,950	22,950	15,800	-7,150
54770 - Tuition- Aquaculture	0.00	0.00	52,560	44,676	46,016	46,016	69,723	23,707
54780 - Tuition-Center for Arts	0.00	0.00	59,063	44,650	49,350	49,350	61,688	12,338
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	308,048	325,576	313,616	313,616	348,811	35,195
62 - PUPIL PERSONNEL SVCS								
54740 - Tuition to Oth. Schools	0.00	0.00	2,462,108	2,561,831	2,462,108	3,111,209	3,363,237	901,129
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	2,462,108	2,561,831	2,462,108	3,111,209	3,363,237	901,129
329 - TUITION Totals:	0.00	0.00	2,770,156	2,887,407	2,775,724	3,424,825	3,712,048	936,324
400 - SUPPLIES, BOOKS & MATERIALS								
10 - BURR								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,661	3,623	3,611	3,611	3,500	-111
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	8,500	7,499	7,800	7,800	8,000	200
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	494	441	294	294	218	-76
56290 - Math-Supls,Books,Matls	0.00	0.00	6,343	5,939	6,584	6,584	5,800	-784
56291 - Music-Supls,Books,Matls	0.00	0.00	100	0	100	100	200	100
56292 - Science-Supls,Books,Matls	0.00	0.00	400	0	300	300	600	300
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	400	0	200	200	500	300

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	100	0	0	0	0	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	800	632	600	600	500	-100
56299 - Library-Supls,Books,Matls	0.00	0.00	6,556	6,060	6,156	6,156	7,000	844
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	14,198	13,691	13,910	13,910	14,720	810
10 - BURR Totals:	0.00	0.00	41,552	37,886	39,555	39,555	41,038	1,483
12 - DWIGHT								
56281 - Art-Supls,Books,Matls	0.00	0.00	2,933	2,615	2,892	2,892	2,592	-300
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	5,300	6,777	5,150	5,150	5,000	-150
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	724	652	720	720	1,000	280
56290 - Math-Supls,Books,Matls	0.00	0.00	5,174	4,092	5,625	5,625	3,000	-2,625
56291 - Music-Supls,Books,Matls	0.00	0.00	300	461	600	600	600	0
56292 - Science-Supls,Books,Matls	0.00	0.00	1,700	1,437	1,700	1,700	1,145	-555
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,300	1,166	1,300	1,300	1,300	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,750	3,046	2,000	2,000	2,000	0
56299 - Library-Supls,Books,Matls	0.00	0.00	5,171	4,649	5,167	5,167	4,900	-267
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	12,244	12,547	12,062	12,062	10,309	-1,753
12 - DWIGHT Totals:	0.00	0.00	36,596	37,442	37,216	37,216	31,846	-5,370
14 - HOLLAND HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,057	2,947	2,991	2,991	2,900	-91
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	5,844	4,398	5,500	5,500	5,500	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	529	460	523	523	400	-123
56290 - Math-Supls,Books,Matls	0.00	0.00	6,320	5,178	6,015	6,015	6,015	0
56291 - Music-Supls,Books,Matls	0.00	0.00	190	0	190	190	190	0
56292 - Science-Supls,Books,Matls	0.00	0.00	285	0	250	250	250	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	475	0	440	440	400	-40
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	285	271	250	250	250	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	285	41	275	275	0	-275
56299 - Library-Supls,Books,Matls	0.00	0.00	4,380	3,869	4,113	4,113	4,113	0
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	11,343	8,566	11,117	11,117	10,083	-1,034
14 - HOLLAND HILL Totals:	0.00	0.00	32,993	25,729	31,664	31,664	30,101	-1,563
16 - JENNINGS								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,526	3,517	3,601	3,601	3,000	-601
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	12,000	11,678	11,300	11,300	11,500	200
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	649	648	599	599	600	1
56290 - Math-Supls,Books,Matls	0.00	0.00	6,903	6,840	6,860	6,860	5,000	-1,860
56291 - Music-Supls,Books,Matls	0.00	0.00	475	423	450	450	450	0
56292 - Science-Supls,Books,Matls	0.00	0.00	590	700	600	600	600	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	400	400	400	400	400	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	380	380	380	380	380	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,425	1,398	1,300	1,300	1,500	200
56299 - Library-Supls,Books,Matls	0.00	0.00	5,051	4,961	5,009	5,009	5,000	-9
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	11,460	10,890	11,592	11,592	9,201	-2,391
16 - JENNINGS Totals:	0.00	0.00	42,859	41,835	42,091	42,091	37,631	-4,460
18 - MCKINLEY								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,928	3,575	4,120	4,120	3,500	-620
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	8,000	3,451	8,000	8,000	9,500	1,500
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	491	277	507	507	500	-7
56290 - Math-Supls,Books,Matls	0.00	0.00	5,711	4,693	6,305	6,305	5,500	-805
56291 - Music-Supls,Books,Matls	0.00	0.00	200	79	200	200	200	0
56292 - Science-Supls,Books,Matls	0.00	0.00	300	286	300	300	900	600
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,500	1,477	1,500	1,500	1,500	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	700	680	700	700	700	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	700	642	700	700	1,500	800
56299 - Library-Supls,Books,Matls	0.00	0.00	7,353	7,144	7,372	7,372	7,000	-372
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	15,423	13,527	16,347	16,347	17,592	1,245
18 - MCKINLEY Totals:	0.00	0.00	44,306	35,831	46,051	46,051	48,392	2,341
20 - MILL HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,246	4,204	4,355	4,355	4,000	-355
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	8,500	8,055	9,500	9,500	9,800	300
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	635	720	744	744	600	-144
56290 - Math-Supls,Books,Matls	0.00	0.00	7,650	7,250	7,837	7,837	8,200	363
56291 - Music-Supls,Books,Matls	0.00	0.00	300	245	600	600	600	0
56292 - Science-Supls,Books,Matls	0.00	0.00	1,300	56	300	300	200	-100
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	700	0	200	200	1,350	1,150
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	200	107	100	100	100	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	550	203	700	700	500	-200
56299 - Library-Supls,Books,Matls	0.00	0.00	9,706	9,692	9,917	9,917	9,300	-617
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	15,993	16,394	18,647	18,647	14,990	-3,657
20 - MILL HILL Totals:	0.00	0.00	49,780	46,925	52,900	52,900	49,640	-3,260
22 - NO. STRATFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,813	4,322	4,571	4,571	4,571	0
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	9,000	9,049	8,000	8,000	10,000	2,000
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	554	550	530	530	708	178
56290 - Math-Supls,Books,Matls	0.00	0.00	8,576	8,247	7,978	7,978	7,500	-478
56291 - Music-Supls,Books,Matls	0.00	0.00	300	200	250	250	250	0
56292 - Science-Supls,Books,Matls	0.00	0.00	500	500	500	500	500	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	500	500	0	0	0	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	400	403	200	200	200	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,300	1,192	2,000	2,000	2,000	0
56299 - Library-Supls,Books,Matls	0.00	0.00	10,794	9,826	10,254	10,254	9,614	-640
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	15,889	15,849	15,326	15,326	15,571	245
22 - NO. STRATFIELD Totals:	0.00	0.00	52,626	50,637	49,609	49,609	50,914	1,305
23 - OSBORN HILL								
56281 - Art-Supls,Books,Matls	0.00	0.00	5,356	5,218	6,107	6,107	7,500	1,393
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	10,044	9,896	10,700	10,700	11,500	800
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	920	974	1,400	1,400	1,000	-400
56290 - Math-Supls,Books,Matls	0.00	0.00	9,026	9,051	10,211	10,211	7,200	-3,011
56291 - Music-Supls,Books,Matls	0.00	0.00	500	421	1,000	1,000	500	-500
56292 - Science-Supls,Books,Matls	0.00	0.00	1,500	1,480	1,000	1,000	500	-500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,000	572	600	600	500	-100
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	1,500	1,500	2,500	2,500	1,500	-1,000
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	900	684	1,400	1,400	1,000	-400
56299 - Library-Supls,Books,Matls	0.00	0.00	11,548	11,419	10,984	10,984	11,400	416
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	20,466	18,244	22,430	22,430	22,750	320
23 - OSBORN HILL Totals:	0.00	0.00	62,760	59,458	68,332	68,332	65,350	-2,982
24 - RIVERFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	4,479	4,423	4,346	4,346	3,755	-591
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	10,640	9,831	10,100	10,100	9,600	-500
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	884	803	827	827	527	-300
56290 - Math-Supls,Books,Matls	0.00	0.00	7,131	6,579	7,102	7,102	6,850	-252
56291 - Music-Supls,Books,Matls	0.00	0.00	550	312	500	500	400	-100
56292 - Science-Supls,Books,Matls	0.00	0.00	1,200	650	1,100	1,100	1,100	0
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	1,685	1,509	1,500	1,500	1,500	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	400	395	360	360	0	-360
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	950	34	900	900	1,200	300
56299 - Library-Supls,Books,Matls	0.00	0.00	7,709	7,612	7,496	7,496	6,896	-600
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	15,641	14,999	15,292	15,292	12,992	-2,300
24 - RIVERFIELD Totals:	0.00	0.00	51,269	47,147	49,523	49,523	44,820	-4,703
26 - SHERMAN								
56281 - Art-Supls,Books,Matls	0.00	0.00	3,728	3,375	4,162	4,162	4,162	0
56284 - Reading/LangArts-Spls,Bks,Mtls	0.00	0.00	4,370	4,363	7,300	7,300	8,300	1,000
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	308	307	478	478	400	-78
56290 - Math-Supls,Books,Matls	0.00	0.00	5,705	5,703	7,187	7,187	7,265	78
56291 - Music-Supls,Books,Matls	0.00	0.00	125	125	330	330	330	0
56292 - Science-Supls,Books,Matls	0.00	0.00	350	350	440	440	440	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	0	0	250	250	250	0
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	200	199	600	600	600	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56299 - Library-Supls,Books,Matls	0.00	0.00	3,873	3,873	5,897	5,897	6,634	737
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	17,200	16,956	18,553	18,553	18,553	0
26 - SHERMAN Totals:	0.00	0.00	35,859	35,251	45,197	45,197	46,934	1,737
28 - STRATFIELD								
56281 - Art-Supls,Books,Matls	0.00	0.00	6,231	3,301	5,997	5,997	2,000	-3,997
56284 - Reading/LangArts-Spls,Bks,MtIs	0.00	0.00	20,000	19,441	16,000	16,000	13,645	-2,355
56285 - English-Supls,Books,Matls	0.00	0.00	723	723	0	0	0	0
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	672	551	652	652	600	-52
56290 - Math-Supls,Books,Matls	0.00	0.00	9,225	6,779	8,280	8,280	8,155	-125
56291 - Music-Supls,Books,Matls	0.00	0.00	300	0	300	300	0	-300
56292 - Science-Supls,Books,Matls	0.00	0.00	1,000	802	1,000	1,000	500	-500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	2,300	1,537	0	0	0	0
56294 - Kindergarten-Supls,Bks,Matls	0.00	0.00	3,400	2,218	2,798	2,798	2,200	-598
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,000	361	800	800	300	-500
56299 - Library-Supls,Books,Matls	0.00	0.00	6,259	4,542	5,427	5,427	8,150	2,723
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	16,377	14,743	15,479	15,479	14,900	-579
28 - STRATFIELD Totals:	0.00	0.00	67,487	54,998	56,733	56,733	50,450	-6,283
30 - FAIRFIELD WOODS MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	6,987	6,703	6,931	6,931	8,000	1,069
56283 - Reading-Supls,Books,Matls	0.00	0.00	2,000	1,584	2,000	2,000	2,500	500
56285 - English-Supls,Books,Matls	0.00	0.00	3,500	2,803	3,500	3,500	4,000	500
56286 - World Lang-Supls,Books,Matls	0.00	0.00	3,559	2,555	3,300	3,300	3,700	400
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	1,200	1,200	1,200	1,200	1,300	100
56288 - Family Cons. Sci-Spls,Bks,MtIs	0.00	0.00	9,000	9,119	9,000	9,000	12,000	3,000
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	5,457	5,261	5,454	5,454	6,500	1,046
56290 - Math-Supls,Books,Matls	0.00	0.00	1,500	2,144	1,300	1,300	3,000	1,700
56291 - Music-Supls,Books,Matls	0.00	0.00	500	482	1,000	1,000	1,000	0
56292 - Science-Supls,Books,Matls	0.00	0.00	5,000	2,757	4,700	4,700	6,000	1,300
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	500	503	2,550	2,550	2,000	-550
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	700	607	700	700	975	275
56298 - Psychology-Supls,Books,Matls	0.00	0.00	0	0	200	200	0	-200
56299 - Library-Supls,Books,Matls	0.00	0.00	10,736	10,445	9,478	9,478	12,000	2,522
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	23,736	20,242	22,996	22,996	14,000	-8,996
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	74,375	66,405	74,309	74,309	76,975	2,666
31 - ROGER LUDLOWE MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	13,297	12,603	13,948	13,948	13,500	-448
56283 - Reading-Supls,Books,Matls	0.00	0.00	5,700	4,048	5,800	5,800	4,500	-1,300
56285 - English-Supls,Books,Matls	0.00	0.00	5,700	4,775	5,800	5,800	4,500	-1,300
56286 - World Lang-Supls,Books,Matls	0.00	0.00	4,275	3,801	4,325	4,325	3,000	-1,325

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	4,000	3,646	4,000	4,000	3,000	-1,000
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	13,000	12,834	13,650	13,650	13,000	-650
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	4,862	4,581	5,128	5,128	4,865	-263
56290 - Math-Supls,Books,Matls	0.00	0.00	3,800	1,815	3,850	3,850	4,500	650
56291 - Music-Supls,Books,Matls	0.00	0.00	950	944	950	950	900	-50
56292 - Science-Supls,Books,Matls	0.00	0.00	5,700	5,291	5,750	5,750	4,500	-1,250
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	3,800	2,618	3,850	3,850	2,500	-1,350
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	5,225	1,248	5,300	5,300	4,500	-800
56298 - Psychology-Supls,Books,Matls	0.00	0.00	475	380	475	475	400	-75
56299 - Library-Supls,Books,Matls	0.00	0.00	17,017	15,973	17,586	17,586	15,500	-2,086
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	39,867	31,059	41,975	41,975	37,796	-4,179
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	127,668	105,617	132,387	132,387	116,961	-15,426
32 - TOMLINSON MS								
56281 - Art-Supls,Books,Matls	0.00	0.00	9,716	9,523	10,472	10,472	10,000	-472
56283 - Reading-Supls,Books,Matls	0.00	0.00	3,000	2,707	2,500	2,500	1,500	-1,000
56285 - English-Supls,Books,Matls	0.00	0.00	3,500	3,498	4,000	4,000	3,000	-1,000
56286 - World Lang-Supls,Books,Matls	0.00	0.00	2,500	2,463	3,000	3,000	4,000	1,000
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	3,000	3,000	3,000	3,000	3,000	0
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	10,000	10,347	10,000	10,000	10,000	0
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	4,796	5,006	5,308	5,308	5,500	192
56290 - Math-Supls,Books,Matls	0.00	0.00	3,500	3,916	4,000	4,000	3,500	-500
56291 - Music-Supls,Books,Matls	0.00	0.00	1,200	1,008	1,200	1,200	1,700	500
56292 - Science-Supls,Books,Matls	0.00	0.00	5,000	5,372	5,500	5,500	5,000	-500
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	3,500	2,671	4,000	4,000	3,500	-500
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	4,000	3,519	4,000	4,000	3,500	-500
56298 - Psychology-Supls,Books,Matls	0.00	0.00	50	40	50	50	50	0
56299 - Library-Supls,Books,Matls	0.00	0.00	15,849	15,606	15,084	15,084	15,000	-84
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	28,473	24,145	30,276	30,276	18,055	-12,221
32 - TOMLINSON MS Totals:	0.00	0.00	98,084	92,820	102,390	102,390	87,305	-15,085
41 - FFLD LUDLOWE H.S.								
56281 - Art-Supls,Books,Matls	0.00	0.00	39,883	35,443	42,162	42,162	41,000	-1,162
56282 - Business Ed-Supls,Books,Matls	0.00	0.00	14,070	11,328	6,929	6,929	7,799	870
56283 - Reading-Supls,Books,Matls	0.00	0.00	5,708	5,771	6,463	6,463	5,000	-1,463
56285 - English-Supls,Books,Matls	0.00	0.00	18,050	17,220	19,050	19,050	18,000	-1,050
56286 - World Lang-Supls,Books,Matls	0.00	0.00	16,075	7,445	18,630	18,630	17,180	-1,450
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	10,000	9,489	10,000	10,000	12,000	2,000
56288 - Family Cons. Sci-Spls,Bks,Mtls	0.00	0.00	32,658	31,003	34,251	34,251	36,000	1,749
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	22,170	21,633	25,377	25,377	26,355	978
56290 - Math-Supls,Books,Matls	0.00	0.00	15,406	14,143	12,475	12,475	14,745	2,270

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56291 - Music-Supls,Books,Matls	0.00	0.00	14,281	12,982	15,448	15,448	13,000	-2,448
56292 - Science-Supls,Books,Matls	0.00	0.00	38,450	29,892	36,300	36,300	37,000	700
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	5,000	4,145	4,970	4,970	5,300	330
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	6,414	5,225	5,394	5,394	6,000	606
56297 - Guidance-Supls,Books,Matls	0.00	0.00	10,865	9,609	13,000	13,000	10,000	-3,000
56299 - Library-Supls,Books,Matls	0.00	0.00	66,994	56,820	68,125	68,125	53,000	-15,125
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	56,668	53,917	60,636	60,636	52,500	-8,136
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	372,692	326,066	379,210	379,210	354,879	-24,331
43 - FFLD WARDE H.S.								
56281 - Art-Supls,Books,Matls	0.00	0.00	26,996	23,564	27,862	27,862	25,000	-2,862
56282 - Business Ed-Supls,Books,Matls	0.00	0.00	10,000	8,013	8,124	8,124	8,000	-124
56283 - Reading-Supls,Books,Matls	0.00	0.00	3,775	1,565	3,725	3,725	3,000	-725
56285 - English-Supls,Books,Matls	0.00	0.00	15,200	14,611	15,790	15,790	15,500	-290
56286 - World Lang-Supls,Books,Matls	0.00	0.00	10,260	6,434	14,268	14,268	7,000	-7,268
56287 - Health/PE-Supls,Books,Matls	0.00	0.00	7,600	7,374	8,460	8,460	8,500	40
56288 - Family Cons. Sci-Spls,Bks,MtIs	0.00	0.00	27,550	21,788	25,680	25,680	25,000	-680
56289 - Tech Ed-Supls,Books,Matls	0.00	0.00	27,233	25,370	25,759	25,759	25,000	-759
56290 - Math-Supls,Books,Matls	0.00	0.00	10,735	10,634	8,490	8,490	8,000	-490
56291 - Music-Supls,Books,Matls	0.00	0.00	12,950	9,492	14,410	14,410	13,000	-1,410
56292 - Science-Supls,Books,Matls	0.00	0.00	38,950	24,966	37,040	37,040	36,000	-1,040
56293 - Social Studies-Supls,Bks,Matls	0.00	0.00	5,700	2,633	4,265	4,265	4,500	235
56296 - Special Ed-Supls,Books,Matls	0.00	0.00	1,900	1,860	1,880	1,880	2,000	120
56297 - Guidance-Supls,Books,Matls	0.00	0.00	16,150	14,170	16,800	16,800	17,000	200
56299 - Library-Supls,Books,Matls	0.00	0.00	54,380	49,073	51,584	51,584	40,000	-11,584
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	53,118	43,433	53,289	53,289	71,410	18,121
43 - FFLD WARDE H.S. Totals:	0.00	0.00	322,497	264,979	317,426	317,426	308,910	-8,516
50 - ALTERNATIVE HIGH SCHOOL								
56281 - Art-Supls,Books,Matls	0.00	0.00	447	426	456	456	500	44
56295 - Alt. Ed-Supls,Books,Matls	0.00	0.00	11,043	6,399	11,000	11,000	8,380	-2,620
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	2,679	2,597	2,731	2,731	2,700	-31
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	14,169	9,421	14,187	14,187	11,580	-2,607
52 - ECC/PRE-SCHL SPCH								
56281 - Art-Supls,Books,Matls	0.00	0.00	383	382	377	377	500	123
56300 - General/Office-Spls,Bks,Matls	0.00	0.00	4,152	4,127	4,112	4,112	4,500	388
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	4,535	4,509	4,489	4,489	5,000	511
400 - SUPPLIES, BOOKS & MATERIALS Totals:	0.00	0.00	1,532,107	1,342,956	1,543,269	1,543,269	1,458,726	-84,543

401 - INSTRUCTIONAL SUPLS/MATLS

60 - INSTRUCTIONAL SVCS

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56120 - Supplies-IMC Media Ctr	0.00	0.00	500	0	0	0	0	0
56158 - Text/Matls-Health/PE Prog	0.00	0.00	1,500	0	400	400	2,470	2,070
56159 - Supls/Matls-Music	0.00	0.00	7,500	7,118	28,600	28,600	28,600	0
56162 - Text/Matls-English Prog	0.00	0.00	17,000	9,939	18,000	18,000	18,000	0
56164 - Text/Matls-Math Prog	0.00	0.00	33,419	16,062	4,388	4,388	104,806	100,418
56165 - Text/Matls-Science Prog	0.00	0.00	28,480	41,024	28,500	28,500	3,432	-25,068
56166 - Text/Matls-Lib/Media Prog	0.00	0.00	3,000	3,119	3,000	3,000	500	-2,500
56168 - Text/Matls-World Lng Prg	0.00	0.00	23,751	22,251	26,225	26,225	32,304	6,079
56169 - Text/Matls-Soc St Prog	0.00	0.00	60,000	63,423	29,000	29,000	14,000	-15,000
56171 - Text/Matls-Bus Ed Prog	0.00	0.00	17,500	17,500	0	0	0	0
56172 - Text/Matls-Fam Con Sci.	0.00	0.00	6,000	5,757	6,000	6,000	3,628	-2,372
56174 - Text/Matls-Reading Prog	0.00	0.00	78,760	69,399	90,350	90,350	65,671	-24,679
56239 - Art Festival-Districtwide	0.00	0.00	1,000	732	2,600	2,600	2,600	0
56240 - Town-Wide Music Library	0.00	0.00	2,500	2,144	3,000	3,000	3,000	0
56250 - Mill River Supls/Matls	0.00	0.00	9,000	9,000	9,000	9,000	17,600	8,600
56750 - Films and Videos	0.00	0.00	2,500	399	2,500	0	0	-2,500
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	292,410	267,868	251,563	249,063	296,611	45,048
62 - PUPIL PERSONNEL SVCS								
56010 - Test Matls-Elem-District	0.00	0.00	10,000	10,081	10,000	10,000	10,000	0
56030 - Test Matls-Sec-District	0.00	0.00	10,000	10,424	10,000	10,000	10,000	0
56115 - Supls-Gifted/Talented	0.00	0.00	5,000	1,642	5,000	5,000	10,000	5,000
56130 - Supplies & Materials-SE	0.00	0.00	10,000	3,993	10,000	10,000	10,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	35,000	26,140	35,000	35,000	40,000	5,000
65 - TECHNOLOGY SVCS								
56230 - Computer Software	0.00	0.00	144,592	144,592	144,592	109,861	176,630	32,038
56232 - Imp/Inst Software	0.00	0.00	15,500	14,285	29,623	29,623	150,899	121,276
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	160,092	158,877	174,215	139,484	327,529	153,314
401 - INSTRUCTIONAL SUPLS/MATLS Totals:	0.00	0.00	487,502	452,885	460,778	423,547	664,140	203,362
402 - INSTRUCTIONAL SPLS-DIST SUPPRT								
64 - BUSINESS SERVICES								
56635 - Instructional Supplies	0.00	0.00	18,000	14,538	18,000	18,000	18,000	0
56636 - Systemwide Copy Supplies	0.00	0.00	20,000	13,999	17,000	17,000	17,000	0
56638 - Systemwide - Direct Purch	0.00	0.00	15,000	12,438	15,000	15,000	15,000	0
56694 - New Class-Curr Supt-Syswide	0.00	0.00	25,500	531	24,000	5,725	12,000	-12,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	78,500	41,507	74,000	55,725	62,000	-12,000
65 - TECHNOLOGY SVCS								
56639 - Tech Supplies - Systemwide	0.00	0.00	21,425	16,129	21,425	21,425	0	-21,425
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	21,425	16,129	21,425	21,425	0	-21,425

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals:	0.00	0.00	99,925	57,636	95,425	77,150	62,000	-33,425
403 - OFFICE/GENERAL SUPPLIES								
64 - BUSINESS SERVICES								
56645 - Office Supplies-Department	0.00	0.00	22,000	14,761	18,000	18,000	15,000	-3,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	22,000	14,761	18,000	18,000	15,000	-3,000
68 - SUPERINTENDENT'S OFFICE								
56645 - Office Supplies-Department	0.00	0.00	1,000	393	1,000	1,000	500	-500
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	1,000	393	1,000	1,000	500	-500
69 - BD OF ED SERVICES								
56645 - Office Supplies-Department	0.00	0.00	1,000	2,041	1,000	1,000	500	-500
69 - BD OF ED SERVICES Totals:	0.00	0.00	1,000	2,041	1,000	1,000	500	-500
403 - OFFICE/GENERAL SUPPLIES Totals:	0.00	0.00	24,000	17,195	20,000	20,000	16,000	-4,000
404 - SUPLS, BKS & MATLS-DIST SPRT								
10 - BURR								
56130 - Supplies & Materials-SE	0.00	0.00	600	87	600	600	500	-100
56646 - Direct Purchase Paper	0.00	0.00	5,175	5,175	5,175	5,175	5,188	13
56665 - School Nurse Supls	0.00	0.00	315	288	335	335	320	-15
56670 - Custodial Supplies	0.00	0.00	15,015	18,526	18,973	18,973	18,973	0
56695 - New Classrooms-Curr Supt	0.00	0.00	0	3,251	0	3,682	0	0
10 - BURR Totals:	0.00	0.00	21,105	27,327	25,083	28,765	24,981	-102
12 - DWIGHT								
56130 - Supplies & Materials-SE	0.00	0.00	600	456	0	0	500	500
56315 - Software-School	0.00	0.00	980	931	1,000	1,000	0	-1,000
56646 - Direct Purchase Paper	0.00	0.00	3,938	3,938	3,875	3,875	3,763	-112
56665 - School Nurse Supls	0.00	0.00	239	224	251	251	244	-7
56670 - Custodial Supplies	0.00	0.00	7,276	8,979	9,194	9,194	9,194	0
12 - DWIGHT Totals:	0.00	0.00	13,033	14,527	14,320	14,320	13,701	-619
14 - HOLLAND HILL								
56130 - Supplies & Materials-SE	0.00	0.00	600	534	600	600	500	-100
56315 - Software-School	0.00	0.00	950	0	900	900	0	-900
56646 - Direct Purchase Paper	0.00	0.00	4,288	4,288	4,188	4,188	4,100	-88
56665 - School Nurse Supls	0.00	0.00	261	157	271	271	266	-5
56670 - Custodial Supplies	0.00	0.00	8,085	9,968	9,618	9,618	9,618	0
14 - HOLLAND HILL Totals:	0.00	0.00	14,184	14,946	15,577	15,577	14,484	-1,093
16 - JENNINGS								
56130 - Supplies & Materials-SE	0.00	0.00	600	2,256	600	600	500	-100
56315 - Software-School	0.00	0.00	3,040	864	2,000	2,000	0	-2,000

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56646 - Direct Purchase Paper	0.00	0.00	4,375	5,117	4,488	4,488	4,088	-400
56665 - School Nurse Supls	0.00	0.00	266	258	291	291	265	-26
56670 - Custodial Supplies	0.00	0.00	8,085	9,968	10,814	10,814	10,814	0
16 - JENNINGS Totals:	0.00	0.00	16,366	18,463	18,193	18,193	15,667	-2,526
18 - MCKINLEY								
56130 - Supplies & Materials-SE	0.00	0.00	600	1,071	600	600	500	-100
56135 - Texts/Matls-ELL	0.00	0.00	600	1,222	600	600	1,500	900
56315 - Software-School	0.00	0.00	1,750	1,747	1,500	1,500	0	-1,500
56646 - Direct Purchase Paper	0.00	0.00	5,125	4,499	5,413	5,413	6,338	925
56665 - School Nurse Supls	0.00	0.00	312	307	351	351	394	43
56670 - Custodial Supplies	0.00	0.00	15,015	18,526	18,973	18,973	18,973	0
56695 - New Classrooms-Curr Supt	0.00	0.00	0	3,519	0	2,668	0	0
18 - MCKINLEY Totals:	0.00	0.00	23,402	30,892	27,437	30,105	27,705	268
20 - MILL HILL								
56130 - Supplies & Materials-SE	0.00	0.00	600	759	600	600	500	-100
56315 - Software-School	0.00	0.00	800	0	800	800	0	-800
56646 - Direct Purchase Paper	0.00	0.00	5,900	5,900	6,063	6,063	5,813	-250
56665 - School Nurse Supls	0.00	0.00	359	350	393	393	377	-16
56670 - Custodial Supplies	0.00	0.00	8,893	10,973	11,238	11,238	11,238	0
56695 - New Classrooms-Curr Supt	0.00	0.00	0	0	0	2,558	0	0
20 - MILL HILL Totals:	0.00	0.00	16,552	17,981	19,094	21,652	17,928	-1,166
22 - NO. STRATFIELD								
56130 - Supplies & Materials-SE	0.00	0.00	600	0	600	600	500	-100
56315 - Software-School	0.00	0.00	500	0	200	200	0	-200
56646 - Direct Purchase Paper	0.00	0.00	6,225	6,225	6,013	6,013	6,125	112
56665 - School Nurse Supls	0.00	0.00	378	370	390	390	397	7
56670 - Custodial Supplies	0.00	0.00	11,550	14,247	14,594	14,594	14,594	0
56695 - New Classrooms-Curr Supt	0.00	0.00	0	0	0	1,227	0	0
22 - NO. STRATFIELD Totals:	0.00	0.00	19,253	20,842	21,797	23,024	21,616	-181
23 - OSBORN HILL								
56130 - Supplies & Materials-SE	0.00	0.00	600	0	600	600	500	-100
56315 - Software-School	0.00	0.00	1,000	1,000	1,000	1,000	0	-1,000
56646 - Direct Purchase Paper	0.00	0.00	6,513	6,513	7,038	7,038	6,788	-250
56665 - School Nurse Supls	0.00	0.00	396	389	456	456	440	-16
56670 - Custodial Supplies	0.00	0.00	8,893	10,973	11,236	11,236	11,236	0
56695 - New Classrooms-Curr Supt	0.00	0.00	0	3,970	0	4,004	0	0
23 - OSBORN HILL Totals:	0.00	0.00	17,402	22,845	20,330	24,334	18,964	-1,366
24 - RIVERFIELD								
56130 - Supplies & Materials-SE	0.00	0.00	600	325	600	600	500	-100

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56646 - Direct Purchase Paper	0.00	0.00	5,875	5,875	5,750	5,750	5,375	-375
56665 - School Nurse Supls	0.00	0.00	357	214	373	373	348	-25
56670 - Custodial Supplies	0.00	0.00	8,085	10,606	10,968	10,968	10,968	0
24 - RIVERFIELD Totals:	0.00	0.00	14,917	17,020	17,691	17,691	17,191	-500
26 - SHERMAN								
56130 - Supplies & Materials-SE	0.00	0.00	600	0	600	600	500	-100
56315 - Software-School	0.00	0.00	0	0	300	300	0	-300
56646 - Direct Purchase Paper	0.00	0.00	5,425	5,425	5,775	5,775	5,600	-175
56665 - School Nurse Supls	0.00	0.00	330	230	374	374	363	-11
56670 - Custodial Supplies	0.00	0.00	8,085	9,968	10,216	10,216	10,216	0
56695 - New Classrooms-Curr Supt	0.00	0.00	0	896	0	0	0	0
26 - SHERMAN Totals:	0.00	0.00	14,440	16,519	17,265	17,265	16,679	-586
28 - STRATFIELD								
56130 - Supplies & Materials-SE	0.00	0.00	600	0	600	600	500	-100
56315 - Software-School	0.00	0.00	1,500	1,095	1,500	1,500	0	-1,500
56646 - Direct Purchase Paper	0.00	0.00	6,550	6,550	6,200	6,200	6,425	225
56665 - School Nurse Supls	0.00	0.00	398	369	402	402	416	14
56670 - Custodial Supplies	0.00	0.00	8,085	9,970	10,216	10,216	10,216	0
56695 - New Classrooms-Curr Supt	0.00	0.00	0	3,670	0	4,586	0	0
28 - STRATFIELD Totals:	0.00	0.00	17,133	21,654	18,918	23,504	17,557	-1,361
30 - FAIRFIELD WOODS MS								
56130 - Supplies & Materials-SE	0.00	0.00	1,000	0	1,000	1,000	1,000	0
56135 - Texts/Matls-ELL	0.00	0.00	150	150	150	150	150	0
56315 - Software-School	0.00	0.00	905	0	800	800	0	-800
56646 - Direct Purchase Paper	0.00	0.00	9,450	9,483	9,352	9,352	10,570	1,218
56665 - School Nurse Supls	0.00	0.00	385	382	414	414	468	54
56670 - Custodial Supplies	0.00	0.00	19,635	24,231	24,811	24,811	24,811	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	31,525	34,246	36,527	36,527	36,999	472
31 - ROGER LUDLOWE MS								
56130 - Supplies & Materials-SE	0.00	0.00	1,000	534	1,000	1,000	1,000	0
56135 - Texts/Matls-ELL	0.00	0.00	150	150	150	150	150	0
56315 - Software-School	0.00	0.00	2,850	1,478	3,000	3,000	0	-3,000
56646 - Direct Purchase Paper	0.00	0.00	13,328	13,328	13,944	13,944	13,986	42
56665 - School Nurse Supls	0.00	0.00	543	539	618	618	619	1
56670 - Custodial Supplies	0.00	0.00	23,100	28,494	29,189	29,189	29,189	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	40,971	44,522	47,901	47,901	44,944	-2,957
32 - TOMLINSON MS								
56130 - Supplies & Materials-SE	0.00	0.00	1,000	0	1,000	1,000	1,000	0
56135 - Texts/Matls-ELL	0.00	0.00	150	133	150	150	150	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56315 - Software-School	0.00	0.00	2,500	2,449	2,500	2,500	0	-2,500
56646 - Direct Purchase Paper	0.00	0.00	10,906	10,906	11,354	11,354	10,710	-644
56665 - School Nurse Supls	0.00	0.00	444	367	503	503	474	-29
56670 - Custodial Supplies	0.00	0.00	23,100	28,494	29,189	29,189	29,189	0
32 - TOMLINSON MS Totals:	0.00	0.00	38,100	42,348	44,696	44,696	41,523	-3,173
41 - FFLD LUDLOWE H.S.								
56117 - Supls-SE Resource Rm	0.00	0.00	1,000	0	1,000	1,000	1,000	0
56130 - Supplies & Materials-SE	0.00	0.00	1,000	255	1,000	1,000	1,000	0
56135 - Texts/Matls-ELL	0.00	0.00	150	141	150	150	150	0
56315 - Software-School	0.00	0.00	24,000	23,127	26,000	26,000	0	-26,000
56646 - Direct Purchase Paper	0.00	0.00	23,661	23,661	24,602	24,602	25,080	478
56665 - School Nurse Supls	0.00	0.00	961	945	1,074	1,074	950	-124
56670 - Custodial Supplies	0.00	0.00	31,185	38,478	39,406	39,406	39,406	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	81,957	86,608	93,232	93,232	67,586	-25,646
43 - FFLD WARDE H.S.								
56117 - Supls-SE Resource Rm	0.00	0.00	1,000	0	1,000	1,000	1,000	0
56130 - Supplies & Materials-SE	0.00	0.00	1,000	103	1,000	1,000	1,000	0
56135 - Texts/Matls-ELL	0.00	0.00	150	150	150	150	150	0
56315 - Software-School	0.00	0.00	12,825	12,665	12,850	12,850	0	-12,850
56646 - Direct Purchase Paper	0.00	0.00	20,955	20,955	21,252	21,252	21,764	512
56665 - School Nurse Supls	0.00	0.00	851	877	927	927	1,094	167
56670 - Custodial Supplies	0.00	0.00	31,185	38,492	39,406	39,406	39,406	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	67,966	73,242	76,585	76,585	64,414	-12,171
50 - ALTERNATIVE HIGH SCHOOL								
56315 - Software-School	0.00	0.00	2,570	0	1,500	1,500	0	-1,500
56646 - Direct Purchase Paper	0.00	0.00	776	776	600	600	693	93
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	3,346	776	2,100	2,100	693	-1,407
52 - ECC/PRE-SCHL SPCH								
56130 - Supplies & Materials-SE	0.00	0.00	7,000	45	7,000	7,000	7,000	0
56646 - Direct Purchase Paper	0.00	0.00	1,000	1,000	1,000	1,000	1,200	200
56665 - School Nurse Supls	0.00	0.00	713	711	750	750	750	0
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	8,713	1,756	8,750	8,750	8,950	200
404 - SUPLS, BKS & MATLS-DIST SPRT Totals:	0.00	0.00	460,365	506,515	525,496	544,221	471,582	-53,914
409 - STUDENT ACTIVITY SUPPLIES								
30 - FAIRFIELD WOODS MS								
56700 - Sports Costs-MS	0.00	0.00	2,700	1,376	2,600	2,600	2,600	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	2,700	1,376	2,600	2,600	2,600	0
31 - ROGER LUDLOWE MS								

Fairfield Public Schools

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56700 - Sports Costs-MS	0.00	0.00	3,325	2,344	3,500	3,500	3,000	-500
56720 - Drama Costs	0.00	0.00	475	405	400	400	0	-400
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	3,800	2,748	3,900	3,900	3,000	-900
32 - TOMLINSON MS								
56700 - Sports Costs-MS	0.00	0.00	2,000	1,991	2,000	2,000	3,000	1,000
56720 - Drama Costs	0.00	0.00	1,500	1,499	1,000	1,000	500	-500
56730 - Music Costs	0.00	0.00	700	700	500	500	500	0
32 - TOMLINSON MS Totals:	0.00	0.00	4,200	4,190	3,500	3,500	4,000	500
41 - FFLD LUDLOWE H.S.								
56710 - Sports Costs-HS	0.00	0.00	234,329	225,317	252,234	252,234	256,454	4,220
56720 - Drama Costs	0.00	0.00	10,000	10,115	10,000	10,000	13,000	3,000
56730 - Music Costs	0.00	0.00	18,175	9,570	19,275	19,275	19,275	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	262,504	245,001	281,509	281,509	288,729	7,220
43 - FFLD WARDE H.S.								
56710 - Sports Costs-HS	0.00	0.00	234,650	228,862	242,394	242,394	247,000	4,606
56720 - Drama Costs	0.00	0.00	3,800	3,649	4,450	4,450	5,000	550
56730 - Music Costs	0.00	0.00	15,200	9,685	15,800	15,800	15,000	-800
43 - FFLD WARDE H.S. Totals:	0.00	0.00	253,650	242,196	262,644	262,644	267,000	4,356
409 - STUDENT ACTIVITY SUPPLIES Totals:	0.00	0.00	526,854	495,512	554,153	554,153	565,329	11,176
411 - TEXTBOOKS								
60 - INSTRUCTIONAL SVCS								
56135 - Texts/Matls-ELL	0.00	0.00	1,000	1,000	5,000	5,000	5,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	1,000	1,000	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS								
56480 - Books/Materials-K-12	0.00	0.00	10,000	3,203	0	0	2,500	2,500
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	10,000	3,203	0	0	2,500	2,500
411 - TEXTBOOKS Totals:	0.00	0.00	11,000	4,203	5,000	5,000	7,500	2,500
415 - OTHER SUPPLIES/MATERIALS								
10 - BURR								
56560 - Professional Books-Elem.	0.00	0.00	200	0	100	100	400	300
10 - BURR Totals:	0.00	0.00	200	0	100	100	400	300
12 - DWIGHT								
56560 - Professional Books-Elem.	0.00	0.00	500	0	500	500	0	-500
12 - DWIGHT Totals:	0.00	0.00	500	0	500	500	0	-500
16 - JENNINGS								
56560 - Professional Books-Elem.	0.00	0.00	200	0	200	200	200	0
16 - JENNINGS Totals:	0.00	0.00	200	0	200	200	200	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
18 - MCKINLEY								
56560 - Professional Books-Elem.	0.00	0.00	300	287	400	400	0	-400
18 - MCKINLEY Totals:	0.00	0.00	300	287	400	400	0	-400
20 - MILL HILL								
56560 - Professional Books-Elem.	0.00	0.00	200	59	200	200	200	0
20 - MILL HILL Totals:	0.00	0.00	200	59	200	200	200	0
23 - OSBORN HILL								
56560 - Professional Books-Elem.	0.00	0.00	300	127	300	300	300	0
23 - OSBORN HILL Totals:	0.00	0.00	300	127	300	300	300	0
26 - SHERMAN								
56560 - Professional Books-Elem.	0.00	0.00	0	0	500	500	500	0
26 - SHERMAN Totals:	0.00	0.00	0	0	500	500	500	0
28 - STRATFIELD								
56560 - Professional Books-Elem.	0.00	0.00	500	0	500	500	300	-200
28 - STRATFIELD Totals:	0.00	0.00	500	0	500	500	300	-200
30 - FAIRFIELD WOODS MS								
56570 - Professional Books-MS	0.00	0.00	1,000	119	500	500	500	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	1,000	119	500	500	500	0
31 - ROGER LUDLOWE MS								
56570 - Professional Books-MS	0.00	0.00	380	313	300	300	300	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	380	313	300	300	300	0
32 - TOMLINSON MS								
56570 - Professional Books-MS	0.00	0.00	500	504	500	500	500	0
32 - TOMLINSON MS Totals:	0.00	0.00	500	504	500	500	500	0
41 - FFLD LUDLOWE H.S.								
56580 - Professional Books-HS	0.00	0.00	500	261	500	500	1,000	500
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	500	261	500	500	1,000	500
43 - FFLD WARDE H.S.								
56580 - Professional Books-HS	0.00	0.00	380	381	395	395	400	5
43 - FFLD WARDE H.S. Totals:	0.00	0.00	380	381	395	395	400	5
50 - ALTERNATIVE HIGH SCHOOL								
56580 - Professional Books-HS	0.00	0.00	500	0	0	0	0	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	500	0	0	0	0	0
60 - INSTRUCTIONAL SVCS								
56550 - Professional Books	0.00	0.00	2,000	1,524	2,000	1,000	2,000	0
56690 - Supply/Text Inventory	0.00	0.00	5,000	4,426	5,000	4,000	5,000	0
56760 - Planning Materials	0.00	0.00	5,000	3,389	5,000	2,400	0	-5,000
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	12,000	9,339	12,000	7,400	7,000	-5,000
62 - PUPIL PERSONNEL SVCS								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
56550 - Professional Books	0.00	0.00	1,000	518	1,000	1,000	1,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,000	518	1,000	1,000	1,000	0
65 - TECHNOLOGY SVCS								
56220 - Computer Supplies	0.00	0.00	108,575	81,607	108,575	108,575	83,071	-25,504
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	108,575	81,607	108,575	108,575	83,071	-25,504
66 - PERSONNEL SERVICES								
56740 - Personnel Expenses	0.00	0.00	3,000	5,164	3,000	3,000	3,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	3,000	5,164	3,000	3,000	3,000	0
415 - OTHER SUPPLIES/MATERIALS Totals:	0.00	0.00	130,035	98,679	129,470	124,870	98,671	-30,799
424 - OTHER SUPPLIES								
64 - BUSINESS SERVICES								
56670 - Custodial Supplies	0.00	0.00	5,775	7,131	7,297	7,297	7,297	0
56671 - Custodial Supplies-Systemwide	0.00	0.00	28,875	27,090	29,875	29,875	29,875	0
56680 - Medical Supplies-Other	0.00	0.00	4,000	9,035	7,800	7,800	10,000	2,200
64 - BUSINESS SERVICES Totals:	0.00	0.00	38,650	43,257	44,972	44,972	47,172	2,200
424 - OTHER SUPPLIES Totals:	0.00	0.00	38,650	43,257	44,972	44,972	47,172	2,200
429 - MAINTENANCE/REPAIR SUPPLIES								
64 - BUSINESS SERVICES								
56071 - Transportation Supplies	0.00	0.00	1,500	0	1,500	1,500	1,500	0
56410 - Grounds Supplies	0.00	0.00	15,000	14,275	15,000	15,000	15,000	0
56610 - Maint. Matls & Supls	0.00	0.00	225,000	159,339	200,000	200,000	225,000	25,000
56611 - Plumb/Htg/A.C.-Supplies	0.00	0.00	125,000	142,770	125,000	125,000	125,000	0
56612 - Fire/Prot/Elec-Supplies	0.00	0.00	50,000	56,914	50,000	50,000	50,000	0
56620 - Maint Vehic Parts & Fuel	0.00	0.00	60,000	70,095	50,000	50,000	75,000	25,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	476,500	443,392	441,500	441,500	491,500	50,000
429 - MAINTENANCE/REPAIR SUPPLIES Totals:	0.00	0.00	476,500	443,392	441,500	441,500	491,500	50,000
501 - CAPITAL OUTLAY								
10 - BURR								
58505 - Equipment-Burr	0.00	0.00	2,820	2,805	1,410	1,410	5,175	3,765
10 - BURR Totals:	0.00	0.00	2,820	2,805	1,410	1,410	5,175	3,765
12 - DWIGHT								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	0	0	360	0	0
58510 - Equipment-Dwight	0.00	0.00	5,635	5,635	2,817	2,817	5,175	2,358
58595 - Equipment- Special Ed	0.00	0.00	1,000	0	1,000	1,000	1,000	0
12 - DWIGHT Totals:	0.00	0.00	6,635	5,635	3,817	4,177	6,175	2,358
14 - HOLLAND HILL								

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
58520 - Equipment-Holland Hill	0.00	0.00	5,635	5,622	2,818	2,818	5,175	2,357
14 - HOLLAND HILL Totals:	0.00	0.00	5,635	5,622	2,818	2,818	5,175	2,357
16 - JENNINGS								
58530 - Equipment-Jennings	0.00	0.00	5,635	5,635	2,817	2,817	5,175	2,358
58595 - Equipment- Special Ed	0.00	0.00	1,000	0	1,000	1,000	5,175	4,175
16 - JENNINGS Totals:	0.00	0.00	6,635	5,635	3,817	3,817	10,350	6,533
18 - MCKINLEY								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	3,081	0	3,868	0	0
58540 - Equipment-McKinley	0.00	0.00	2,820	2,839	1,410	1,410	5,175	3,765
18 - MCKINLEY Totals:	0.00	0.00	2,820	5,920	1,410	5,278	5,175	3,765
20 - MILL HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	0	0	5,371	0	0
58550 - Equipment-Mill Hill	0.00	0.00	5,635	5,588	2,818	2,818	5,175	2,357
20 - MILL HILL Totals:	0.00	0.00	5,635	5,588	2,818	8,189	5,175	2,357
22 - NO. STRATFIELD								
58560 - Equipment-No. Stratfield	0.00	0.00	5,635	5,659	2,817	2,817	5,175	2,358
22 - NO. STRATFIELD Totals:	0.00	0.00	5,635	5,659	2,817	2,817	5,175	2,358
23 - OSBORN HILL								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	3,093	0	1,866	0	0
58565 - Equipment-Osborn Hill	0.00	0.00	5,635	5,773	2,818	2,818	5,175	2,357
58595 - Equipment- Special Ed	0.00	0.00	1,000	0	1,000	1,000	1,000	0
23 - OSBORN HILL Totals:	0.00	0.00	6,635	8,866	3,818	5,684	6,175	2,357
24 - RIVERFIELD								
58570 - Equipment-Riverfield	0.00	0.00	5,635	5,638	2,817	2,817	5,175	2,358
24 - RIVERFIELD Totals:	0.00	0.00	5,635	5,638	2,817	2,817	5,175	2,358
26 - SHERMAN								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	894	0	0	0	0
58580 - Equipment-Sherman	0.00	0.00	5,635	5,599	2,818	2,818	5,175	2,357
26 - SHERMAN Totals:	0.00	0.00	5,635	6,492	2,818	2,818	5,175	2,357
28 - STRATFIELD								
58105 - New Classroom-Cap Outlay	0.00	0.00	0	325	0	233	0	0
58590 - Equipment-Stratfield	0.00	0.00	5,635	5,571	2,817	2,817	5,175	2,358
28 - STRATFIELD Totals:	0.00	0.00	5,635	5,896	2,817	3,050	5,175	2,358
30 - FAIRFIELD WOODS MS								
58490 - Equipment-Fairfield Woods	0.00	0.00	11,280	10,239	5,640	5,640	11,280	5,640
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	11,280	10,239	5,640	5,640	11,280	5,640
31 - ROGER LUDLOWE MS								
58495 - Equipment-Ludlowe	0.00	0.00	11,280	10,729	5,640	5,640	11,280	5,640
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	11,280	10,729	5,640	5,640	11,280	5,640

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
32 - TOMLINSON MS								
58500 - Equipment-Tomlinson	0.00	0.00	11,280	11,268	5,640	5,640	11,280	5,640
32 - TOMLINSON MS Totals:	0.00	0.00	11,280	11,268	5,640	5,640	11,280	5,640
41 - FFLD LUDLOWE H.S.								
58480 - Equipment-FLHS	0.00	0.00	28,205	28,050	14,103	14,103	28,205	14,102
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	28,205	28,050	14,103	14,103	28,205	14,102
43 - FFLD WARDE H.S.								
58481 - Equipment-FWHS	0.00	0.00	28,205	30,237	14,103	14,103	28,205	14,102
43 - FFLD WARDE H.S. Totals:	0.00	0.00	28,205	30,237	14,103	14,103	28,205	14,102
50 - ALTERNATIVE HIGH SCHOOL								
58482 - Equipment-Co-op	0.00	0.00	1,978	1,978	989	989	1,525	536
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	1,978	1,978	989	989	1,525	536
52 - ECC/PRE-SCHL SPCH								
58477 - Equipment-ECC	0.00	0.00	1,130	478	565	565	1,000	435
58595 - Equipment- Special Ed	0.00	0.00	4,500	0	4,500	4,500	4,500	0
52 - ECC/PRE-SCHL SPCH Totals:	0.00	0.00	5,630	478	5,065	5,065	5,500	435
60 - INSTRUCTIONAL SVCS								
58250 - Special Music Instruments	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	37,357	13,683	35,000	35,000	50,000	15,000
58595 - Equipment- Special Ed	0.00	0.00	5,043	0	6,000	6,000	6,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	42,400	13,683	41,000	41,000	56,000	15,000
64 - BUSINESS SERVICES								
58104 - New Classrm-Cap Outlay-Syswide	0.00	0.00	4,500	700	13,500	1,352	10,000	-3,500
58110 - Equipment-Maintenance	0.00	0.00	15,000	15,059	15,000	15,000	15,000	0
58470 - Equipment-Systemwide	0.00	0.00	24,300	17,451	24,300	24,300	24,300	0
58471 - Equipment Replcmnt-Schls	0.00	0.00	24,750	26,496	24,750	24,750	24,750	0
58472 - Equipment-Sch Nrse-District	0.00	0.00	1,000	1,159	1,000	1,000	1,000	0
58599 - Equip Replc-Theft/Damage	0.00	0.00	0	6,814	0	0	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	69,550	67,678	78,550	66,402	75,050	-3,500
501 - CAPITAL OUTLAY Totals:	0.00	0.00	274,163	243,096	206,907	206,457	297,425	90,518
503 - TECHNOLOGY								
65 - TECHNOLOGY SVCS								
58205 - Capital Outlay-Technology	0.00	0.00	616,610	616,610	950,223	950,223	1,051,544	101,321
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	616,610	616,610	950,223	950,223	1,051,544	101,321
503 - TECHNOLOGY Totals:	0.00	0.00	616,610	616,610	950,223	950,223	1,051,544	101,321

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
601 - DUES AND FEES								
10 - BURR								
59100 - Dues & Fees-Elem.	0.00	0.00	250	215	200	200	300	100
10 - BURR Totals:	0.00	0.00	250	215	200	200	300	100
12 - DWIGHT								
59100 - Dues & Fees-Elem.	0.00	0.00	500	215	500	500	1,000	500
12 - DWIGHT Totals:	0.00	0.00	500	215	500	500	1,000	500
14 - HOLLAND HILL								
59100 - Dues & Fees-Elem.	0.00	0.00	80	0	80	80	0	-80
14 - HOLLAND HILL Totals:	0.00	0.00	80	0	80	80	0	-80
16 - JENNINGS								
59100 - Dues & Fees-Elem.	0.00	0.00	200	0	200	200	200	0
16 - JENNINGS Totals:	0.00	0.00	200	0	200	200	200	0
18 - MCKINLEY								
59100 - Dues & Fees-Elem.	0.00	0.00	200	0	200	200	0	-200
18 - MCKINLEY Totals:	0.00	0.00	200	0	200	200	0	-200
20 - MILL HILL								
59100 - Dues & Fees-Elem.	0.00	0.00	400	344	400	400	300	-100
20 - MILL HILL Totals:	0.00	0.00	400	344	400	400	300	-100
22 - NO. STRATFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	100	0	0	0	0	0
22 - NO. STRATFIELD Totals:	0.00	0.00	100	0	0	0	0	0
24 - RIVERFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	260	122	210	210	210	0
24 - RIVERFIELD Totals:	0.00	0.00	260	122	210	210	210	0
26 - SHERMAN								
59100 - Dues & Fees-Elem.	0.00	0.00	280	280	280	280	280	0
26 - SHERMAN Totals:	0.00	0.00	280	280	280	280	280	0
28 - STRATFIELD								
59100 - Dues & Fees-Elem.	0.00	0.00	150	118	150	150	150	0
28 - STRATFIELD Totals:	0.00	0.00	150	118	150	150	150	0
30 - FAIRFIELD WOODS MS								
59150 - Dues & Fees-MS	0.00	0.00	750	399	600	600	400	-200
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	750	399	600	600	400	-200
31 - ROGER LUDLOWE MS								
59150 - Dues & Fees-MS	0.00	0.00	950	902	950	950	950	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	950	902	950	950	950	0
32 - TOMLINSON MS								
59150 - Dues & Fees-MS	0.00	0.00	800	775	800	800	800	0

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
32 - TOMLINSON MS Totals:	0.00	0.00	800	775	800	800	800	0
41 - FFLD LUDLOWE H.S.								
59200 - Dues & Fees-HS	0.00	0.00	11,000	8,688	11,000	11,000	13,000	2,000
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	11,000	8,688	11,000	11,000	13,000	2,000
43 - FFLD WARDE H.S.								
59200 - Dues & Fees-HS	0.00	0.00	9,500	8,887	9,880	9,880	10,000	120
43 - FFLD WARDE H.S. Totals:	0.00	0.00	9,500	8,887	9,880	9,880	10,000	120
50 - ALTERNATIVE HIGH SCHOOL								
59050 - Dues & Fees-Department	0.00	0.00	200	0	0	0	0	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	0.00	0.00	200	0	0	0	0	0
60 - INSTRUCTIONAL SVCS								
59050 - Dues & Fees-Department	0.00	0.00	7,500	6,790	7,500	7,500	7,500	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	7,500	6,790	7,500	7,500	7,500	0
62 - PUPIL PERSONNEL SVCS								
59050 - Dues & Fees-Department	0.00	0.00	860	314	935	935	935	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	860	314	935	935	935	0
64 - BUSINESS SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	2,800	3,397	2,800	2,800	2,800	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,800	3,397	2,800	2,800	2,800	0
66 - PERSONNEL SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	750	642	750	750	750	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	750	642	750	750	750	0
68 - SUPERINTENDENT'S OFFICE								
59050 - Dues & Fees-Department	0.00	0.00	4,500	3,987	4,500	4,500	5,000	500
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	4,500	3,987	4,500	4,500	5,000	500
69 - BD OF ED SERVICES								
59050 - Dues & Fees-Department	0.00	0.00	17,500	23,378	17,500	17,500	19,748	2,248
59300 - CES Affiliation	0.00	0.00	8,750	8,554	8,750	8,750	8,750	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	26,250	31,932	26,250	26,250	28,498	2,248
601 - DUES AND FEES Totals:	0.00	0.00	68,280	68,007	68,185	68,185	73,073	4,888
Grand Totals:	1387.15	1408.05	139,563,360	139,563,360	141,571,425	141,571,425	148,505,841	6,934,416

Budget Detail Explanation

CERTIFIED SALARIES

101 Teaching Staff

There is an overall net increase of 19.25 FTE positions from 840.10 to 859.35 in the operating budget. Details of these changes can be found in the Support Information section of this document. Some of this increase is due to the loss of grant funds and some is due to increased staff due to enrollment or other changes.

Part-Time Coordinators

This line contains the partial salaries for individuals who provide support for the following curriculum areas: Art .4, World Language .8, Health .4, Music .6, Physical Education .6 and District Instructional Improvement 1.0.

103 Certified Support Staff

These positions include Deans, Instructional Improvement Teachers, Guidance Counselors, Psychologists and Social Workers. There is an overall reduction of a .5 FTE in this account. A 1.0 FTE Instructional Improvement Teacher at Tomlinson Middle School is being eliminated based on the school's reduced student population. A .5 FTE Instructional Improvement Teacher is being added to McKinley Elementary School to support the instructional needs of its student population.

105 School Administration Staff

Funds in this account support the following positions: Headmasters, Pupil and Personnel Administrators, Principals, Assistant Principals, Housemasters, Curriculum Leaders, Special Education Coordinators and Athletic Directors.

107 Certified Administrative Staff

Funds in this account support the following positions: Superintendent, Deputy Superintendent, Director of Curriculum Instruction and Assessment, Director of Elementary Education, Director of Pupil and Special Education Services, Assistant Superintendent of Human Resources. The position of Deputy Superintendent is being increased from .45 FTE to 1.0 FTE to address some of the central office staffing needs as identified in the Operational Audit.

Certified Staff Changes:

District Elementary Health Teacher

This .5 position provides instruction in blood borne pathogens, including HIV and physical growth and development units at all elementary sites. Funding for this program used to be provided from the Title IV grant. However, due to changes in this funding, Fairfield must absorb .1 of this position into its operating budget.

Elementary Classroom

A reduction of 6.0 elementary classroom teachers reflects the number of sections required based on elementary enrollment. However, as SFSF funds paid for 4.0 elementary positions, the operating budget reflects a 2.0 decrease.

Elementary Gifted

A decrease of .2 reflects the change in the gifted model and elimination of program coordinators. Responsibility will be transferred to a teacher who will be paid a stipend.

Middle School Gifted

An increase of 1.2 reflects .4 FTE gifted teacher at each middle school as part of the revised Gifted Program model.

NON-CERTIFIED SALARIES

109 Directors/Supervisors/Managers

Funds in this account represent the salaries for the following positions: Director of Operations, Director of Finance, Supervisor-Transportation, Manager of Facilities, Manager of Construction, Security & Safety and Manager of Information Technology.

111 Secretarial/Clerical Staff

Funds in this account represent the salaries for the secretarial staff assigned to schools and departments.

113 Paraprofessionals

Funds in this account represent the salaries for building and special education paraprofessionals assigned to the schools.

115 Custodial Staff

Funds in this account represent the salaries for all custodians in the district.

117 Maintenance Staff

Funds in this account represent the salaries of the following positions: maintenance workers, warehouse driver, and grounds crew.

121 Support Staff

Funds in this account represent the salaries for the following positions: General Accountant, School Services Liaison, Business Office Administrative Assistant, Custodial Supervisor, Facilities Supervisor, Security Services, Human Resources Support Specialist, Superintendent's Office Administrative Assistant, Student Assistance Counselors, Information Technology Staff, Transition Specialist, Career Education Assistants, Book Room Attendant and security staff.

123 Information Technology Support Staff

Funds in this account represent the salaries for positions that provide technical support and maintenance for computer systems, networks, software and hardware.

125 Special Education Trainers

Funds in this account represent the salaries of staff who provide one-to-one support to children with autism.

Non-Certified Staff Changes:

113 Paraprofessionals

There is an overall increase of 1.6 FTE positions in this account. This represents a 2.3 reduction at the elementary level, a .9 increase at the middle school for a special education inclusion paraprofessional and a 3.0 addition at the high school level for 2.0 in-school suspension paraprofessionals, (previously paid out of the SFSF ARRA grant), and a 1.0 special education inclusion paraprofessional.

115 Custodial Staff

There is an increase of 1.0 FTE position in this account. This position will be assigned to Fairfield Woods Middle School to accommodate the increased square footage in the building due to the renovation and expansion.

123 Information Technology Support Staff

There is a decrease of 1.0 FTE in this account. Each high school will reduce its building computer technicians from 2.0 FTE to 1.5 FTE.

129 Part-Time Employment

Teacher Mentor Stipends – These funds provide a \$1,143 stipend to an experienced teacher who mentors a beginning teacher during the individual's first year of teaching induction process. Mentor teachers receive specialized training and commit to helping the beginning teacher with the challenging process, which leads toward advanced certification. This work takes place outside the mentor's contractual teaching responsibilities.

Teacher Substitute Extended Absence – Substitute per Diem rates are \$86.00 and \$90.00, with a long-term rate established at \$150.00 per day. Long-term absences and district requested absences are charged against this account.

Teacher Substitute - Pay Loss – On occasion, a teacher is allowed a day at loss of pay, or may have extended beyond the contractual limit. This account is utilized to assign a substitute expenditure, which would later be offset by the pay loss credited against the respective salary account. There is no need to budget funds in this account.

Substitutes and Interns - The number of interns has been reduced from 42 to 21. To offset this change, funding for permanent substitutes in each building will be provided resulting in an overall cost savings.

Clerical Support – Funds in this account represent the salaries for the elementary school clerical staff who work 19.5 hours per week.

Substitute Service Clerk – These funds provide for one hundred eighty-two (182) days of hourly service for the employee manning the absence call-in program. The clerk receives the substitute request and arranges for qualified individuals to serve as substitutes.

Special Education Bus Aide – Provides funds for services of part-time aides to assist with the handling of multiple special needs students requiring assistance in entering and leaving school buses and with adjusting safety restraint devices. Hourly help to support transportation arrangements during peak activity times is also funded here.

Special Education Summer School Salaries – This account funds the extended year services for children with significant special needs. Decisions about the need for services are made by the Planning and Placement Team in compliance with State and Federal law.

Evening Services/Substitutes/Overtime – Provides funds for custodians who are required for after-hours use of school facilities where no charge is made for the rental, such as Town of Fairfield governmental bodies and school-related activities. This account also provides funds for substitutes and all required overtime.

Department Liaisons – The following departments receive stipend amounts for a teacher to coordinate instructional initiatives under the direction of the Director of Curriculum, Instruction and Assessment: Business Education, Family & Consumer Sciences, Technology Education, English Language Learners and Elementary Gifted.

Middle School Liaisons – Funds in this account represent the stipends that support the middle school team/community/crew concept.

Hourly Tutors-MS – Funds in this account represent the payment to certified tutors who provide supplemental instruction to students at the middle school level.

Athletic Trainer – Funds in this account represent payment for services provided by an independent contractor at the high schools.

131 Wage and Benefit Reserve

This account sets aside a reserve for settlements with employee groups which will be conducting collective bargaining sessions, or who are presently in a collective bargaining situation that does not allow the district to specify wage and benefits for the following fiscal year. It also sets aside a reserve for any adjustments that might be provided to non-bargaining unit employees, and includes estimated benefit expenses for any new positions in the budget. With fewer unsettled contracts in 2011-2012 than in 2010-2011, this account can be reduced.

133 Staff Replacement

ARRA SFSE Funding – This figure represents the portion of Education Cost Sharing paid directly to the Board of Education in 2010-2011 that will be paid directly to the Town in 2011-2012.

Professional Staff Replacement – The professional staff replacement account is a negative number which is liquidated when unplanned senior staff members are replaced with individuals earning a lower salary. This represents 10 employees at a savings of \$36,000 per employee.

135 Degree Changes

This account furnishes payment for advanced degrees earned during the fiscal year. With newer staff, there is a tendency for more individuals to pursue additional degrees; unlike the experienced staff who have usually completed their graduate study. The amount budgeted in this account was arrived at through a survey of teachers who anticipate degree changes during the proposed budget year. By contract, notice of intention to complete requirements for an advanced degree must be submitted in writing to the Human Resource Office no later than the preceding October 1. The budgeted amount reflects the recognition that not all certified staff will complete their course work as planned.

201 Health Insurance – See the table in the *Support Information* section for more details.

Dental Insurance – Provides for claims and fees for the dental program administered through Genworth Life and Health Insurance Company. This coverage is self-insured.

Health/RX Insurance – Anthem Blue Cross administers our health insurance on a self-insured arrangement. Caremark provides prescription drug coverage on a self-insured basis. Funds budgeted here are offset by employees' contributions, funds from grants and interest from the medical reserve account to cover the total premium for each employee.

Insurance, Retirees – Certified retirees can continue their insurance coverage upon retirement. The certified retirees pay the full premium amount for this coverage. The state pays a portion of this premium on behalf of the retiree. Anthem Blue Cross administers retiree health insurance on a self-insured arrangement. Prescription drug coverage and dental insurance are also self-insured. The Town has agreed that this account will be funded based upon an estimate of the amount needed for our self-insured benefits. Funds for all insurance benefits, both active and retiree, are held in the Town Medical Retention Fund.

203 Life/Disability Insurance

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

Disability Insurance – Provides coverage for employees who are eligible for disability insurance. The policy provides for benefits after a one (1) year period of disability. A favorable re-bidding of this plan has resulted in substantial savings.

205 Social Security

Social Security/Medicare FICA – All earned income is subject to the Medicare portion of FICA. Employees covered by teacher retirement who were not covered by social security are required to pay Medicare FICA. As senior staff retires, this account will continue to require additional funding for new staff until Medicare FICA covers all teachers. All non-certified, contracted staff is subject to both the FICA and Medicare FICA portions of social security. An hourly employee's earnings are subject to Medicare FICA and qualify by date of hire for either the FICA portion of social security or the FICA Alternative Retirement Plan.

207 Pension/Retirement Severance

Pension and Other Insurance – Provides funding for annuity payments to eligible employees. The increase in the account is for the funding of the Town of Fairfield pension fund, and is based on a report from the actuaries for the town.

301 Instructional Services

Early Literacy Plan – These funds were used to support the equivalent of 7.6 FTE reading tutors who provided services for identified students in the primary grades. Not funded in 2011-2012 as part of the restructuring of the elementary schools' staffing model. See details in the Support Information section.

Dedicated School Resources – These funds were used to support initiatives to improve student achievement in Holland Hill Elementary School and McKinley Elementary School. No funding in 2011-2012 as part of the new elementary model.

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

Curriculum Development – These funds are used for the development and writing of curriculum projects. Additional funds for curriculum projects are included in the program implementation budgets for each department.

Student Achievement Intervention – These funds provide instruction for students who need additional support to achieve academic benchmarks. The decrease in this line reflects the transfer of funds for universal screening assessments to the technology budget.

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

Arts for Youth – This program is sponsored by the PTA. All students K through 8 benefit from performances brought to the schools. This is partially subsidized by the Board of Education, by private enterprises and by parents.

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

Assured Music Experience – These funds support the fourth-grade assured experience at the symphony orchestra for each of the elementary schools.

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

Homebound Instruction, Non Special Education – These funds provide instruction to students who cannot attend school because of illness, pregnancy, etc. 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. Increases in this line are due to increased costs for service.

Physical Therapy – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by a private contractor. Increases in this line are due to increased costs for service.

Gifted Activity Expenses – Funds in this account provided challenge activities specifically designed for high ability/gifted students at the middle school level. No funding is requested in this line as a new program model is proposed.

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving the needs of students with severe disabilities, including autism. Spending in this account has consistently been greater than the budgeted amount.

Case Studies, Psychiatric/Psychological – The funds in this account purchase evaluation and/or consultation with psychiatrists, neurologists, clinical psychologists, etc., as needed to help plan educational programs for students with disabilities.

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

305 Professional/Technical Services

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

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

Legal Services – Provides funding to cover the cost of lawyers who represent the Board of Education in negotiations, arbitration, labor proceedings, and other special education and student matters including administrative and court proceedings. Funds are also used in disputes regarding student accommodations and to represent employees and volunteers as required by statute. All seven collective bargaining agreements are under negotiation in 2011-2012, necessitating an increase in this account.

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

307 Other Services

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

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

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

Publications & Research – Provides funds for professional periodicals, purchasing research services, newspapers, professional journals, in-service training publications, health and insurance industry publications, governmental agency and commission publications, professional books, technical maintenance publications, financial publications, business journals and related materials.

Extra-Curricular Salaries, Special Education – This account funds negotiated salaries for individuals that are hired to allow students with identified special needs to participate in extra-curricular activities in compliance with IDEA '97 (Individuals with Disabilities Education Act).

Professional Research – This account provides funds for materials, studies, professional books, journals, etc., which are necessary to keep school district personnel current on trends and research in the field. No funding is proposed in the 2011-2012 budget.

309 Safety and Security Expenses

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

311 Utility Services

Provides funding for gas, water, electricity and heating fuel for each site based on the history of past usage. Allowances have been made for reductions due to energy conservation and increases due to added square footage or portable classrooms and other new space. Overall, a reduction of \$262,493 is realized in this account largely through a reduction in heating costs.

Central Office Utility Expenses – Provides funding for the Central office facility to include heat, water and electricity. The budgeted amount is based on the square foot area of 501 Kings Highway East.

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

Electricity – Provides funds for the ordinary electrical needs of the schools and other centers including lighting, power, air conditioning, and electrical heating of the relocatable classrooms.

Electricity Contract Services – The Town and Board of Education are participating in a U.I. Energy Plan and also contract for the procurement of electricity generation. Funding for this account is realized through savings in individual school's electricity consumption.

Telephone – Provides funding to support the school system's portion of the telephone system for the Town of Fairfield and Board of Education. Costs include line charges for the Centrex system, fax machines and data lines as well as toll charges. Funds are also included for system maintenance and call accounting.

Heating Fuels – Provides funding to purchase heating fuel (gas or oil) for all sites. Combining both heating fuel sources into one account mirrors the Town Hall method of funding.

Telecommunications Infrastructure – Provides funding to cover the cost of data communications between the school buildings, to the town and the Internet. The reduction of \$78,863 is due to netting of the Universal Service Fund revenue against total expenses.

313 Maintenance Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Electrical – Provides funding for electrical projects.

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

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

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

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

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

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

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

Johnson Control Project – These funds support the energy program, contracted by the Town of Fairfield, by providing repayment over ten years to Johnson Controls for upgrade or replacement of existing heat controls, boilers, and lighting in certain schools. These funds also support payments for Johnson Controls for service fees and maintenance charges. This project expired in January 2011.

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

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

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

Playground Maintenance/Safety – Provides funds for the inspection and repairs to playground equipment including wood chip replacement, sand replacement, component replacement, risk management signage, and weather sealing. This account also includes the Board of Education funding (\$5,000) to selected PTA playground committees.

Technology Services – See Support Information.

Audio Visual Maintenance – This account funds the purchase of parts, repairs and/or contracted service level agreements for the repair of a variety of equipment including Smart Boards, DVD players and recorders, multi media projectors, digital cameras and camcorders, overhead projectors, sound systems, TV's and other equipment. Equipment maybe replaced from this account when repairs are not cost effective.

Instructional & Support Computer Maintenance – These accounts provide for the repair and replacement parts cost for student-used instructional and support staff computers, peripherals, and equipment throughout the district. Equipment may be replaced from this account when repairs are not cost effective. An aging computer inventory has caused this account to be depleted early in the year, necessitating an increase.

Software Maintenance -This software account provides for administrative software maintenance that provides the ability to back up the data network on media tape for data recovery, support of the reservation system and automatic application of critical updates and the district emergency messaging system.

Network Maintenance – This account covers the cost of external network support that is not provided under a contract or warranty.

Software Renewals/Maintenance – This account pays for software that is renewed or upgraded on an ongoing basis.

New Software Licenses – This account covers the cost of additional licenses for existing software as well as licenses for new software clients within the school district. Software previously budgeted by the schools is centrally funded here.

Support Computer Maintenance – See Instructional & Support Computer Maintenance (above).

Computer Contracted Maintenance – Provides service agreement for 24 hours per day, 5 days per week monitoring of computer networks and e-mail services. This account also provides support for the financial and human resources software application. The increase is largely because of a shifting of costs from the technology supply accounts.

Computer Support, Transportation – Provides funding to cover software maintenance, support, and other costs related to the automated transportation system.

315 Rentals

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

317 Student Transportation

Out of District Reimbursement – These funds are used to reimburse parents, staff and specialized transportation providers in connection with placing youngsters in out-of-town facilities. This account also covers travel reimbursement for professional staff who visit the schools to assess placements.

Transportation Contract – This account provides funds to contract with a transportation contractor for 135 bus runs to accommodate our students. There are an additional 35 bus runs which transport students educated in nonpublic schools in Fairfield. Funds for these bus runs are carried in the Town budget but managed by the Fairfield Public Schools. Contracted service fees are also included for extra costs due to early dismissals and auxiliary late runs from the secondary schools. Approximately 7,127 public school and 737 private school students are transported daily. This account contains a contractual increase to First Student, costs for 6 additional middle school buses and 10 fewer buses due to the change in high school start times.

Special Transportation Contract -These transportation services are provided year-round for Fairfield’s special education students whose programs are in Fairfield and other facilities across the State. Vehicles are contracted by the day for a specified number of hours. There are 31 vehicles of various types required based on the needs of individual students (wheel chair, air conditioned).

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

Town-wide Music Festival Transportation – Each year either the string instrumental, band instrumental or choral program is featured in a town wide convocation. These funds provide for student transportation to rehearsals for the performance.

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

319 Conference and Travel

Conf/Staff Development – Funds from this account support the improvement of instruction through the financing of staff development initiatives. Funds are also used to pay workshop presenters.

Mileage Reimbursement – Provides funding for the use of personal vehicles for employees whose duties require them to travel between schools and other locations, make on-the-road observations, visit other school districts, travel to local and state meetings, or carry tools of trade and materials while on the job.

Professional Meeting Reimbursement – Expenses of staff are reviewed and reimbursed on a case-by-case basis for attendance at local, state, and national meetings, workshops and conferences related to school district operations.

Workshops & Conferences – This provides funds for Board members to attend conferences on educational issues.

321 Professional Development

NEASC Funding – NEASC is a national organization that provides in-depth analysis of high school programs and all factors that affect the educational process. Fairfield Ludlowe hosted a visit in April 2008; Fairfield Warde hosted a visit in October 2009. No funds are requested for 2011-2012.

Program Implementation, Business Ed – These funds provide for curriculum and assessment development, resources and professional development to implement the business curriculum in grades 9 – 12.

Staff Development – Funds from this account support the improvement of instruction through the financing of staff development initiatives. Funds are used to pay workshop presenters, to pay for workshop supplies and materials and to cover the cost of substitutes for participants.

Program Implementation, Art – These funds provide for curriculum and assessment development, resources and professional development to implement the Art curriculum in grades K – 12.

Program Implementation, PE – These funds provide for curriculum and assessment development, resources and professional development to implement the Physical Education curriculum in grades K – 12.

Program Implementation, Math – These funds provide for curriculum and assessment development, resources and professional development to implement the Math curriculum in grades K – 12. The increase reflected in this line includes funds for improvements to the elementary program, the development of common assessments and training in Advanced Placement courses.

Program Implementation, Science – These funds provide for curriculum and assessment development, resources and professional development to implement the Science curriculum in grades K – 12. Funds budgeted here include revising several high school Advanced Placement curriculum documents, AP training for teachers and curriculum development to align grade 5 materials to the Connecticut Mastery Test.

Program Implementation, Library/Media – These funds provide for curriculum and assessment development, resources and professional development to implement the Library Media curriculum in grades K – 12.

Program Implementation, Social Studies – These funds provide for curriculum and assessment development, resources and professional development to implement the Social Studies curriculum in grades K – 12. Included here are funds to update high school courses, outreach to the local museum and the development of common assessments.

Program Implementation, Health – These funds provide for curriculum and assessment development, resources and professional development to implement the Health Curriculum in grades K – 12.

Program Implementation, Tech Ed – These funds provide for curriculum and assessment development, resources and professional development to implement the Technology Education curriculum in grades 7 – 12. Funds are being requested to update curriculum in the areas of Robotics, Graphic Communication and Engineering design.

Program Implementation, Music – These funds provide for curriculum and assessment development, resources and professional development to implement the Music curriculum in grades K – 12. In addition, the K-5 general music curriculum will be revised.

Program Implementation, World Languages – These funds provide for curriculum and assessment development, resources and professional development to implement the World Languages curriculum in grades 4 – 12. Funds will also be used to develop high school French and Italian curricular materials and common assessments across each level.

Program Implementation, Reading – These funds provide for curriculum and assessment development, resources and professional development to implement the Reading curriculum in grades PK – 5. The increase in this line reflects additional training in reading interventions, updating the word study curriculum and revising the PK – 2 curriculum documents.

Program Implementation, Language Arts – These funds provide for curriculum and assessment development, resources and professional development to implement the Language Arts curriculum in grades 6 – 12. Funds for professional development on differentiated teaching practices, analyzing universal screens, supporting adolescent readers and the curriculum revision of several middle and high school courses are included here.

Program Implementation, Family and Consumer Sciences – These funds provide for curriculum and assessment development, resources and professional development to implement the Family and Consumer Sciences curriculum in grades 6 – 12. Also included are funds for students to participate in the fall and spring FCCLS Leadership conferences.

C.E.U. and T.E.A.M. Requirements – All districts are required to provide staff with opportunities to earn Continuing Education Units. These funds support staff development activities such as the full day of workshops on Election Day, those conducted after school hours during the school year and multi-day workshops held during the summer. These funds also support training and mentoring for 1st and 2nd year teachers.

Gifted Staff Development – Funds in this account will provide professional development specifically targeting high ability/gifted students. An increase has been requested for 2011-2012 to address improvements to the program in conjunction with the Strategic Plan.

Training – This account provides funds for pre-employment physical examinations of custodians, the mandated asbestos containing materials handling courses, and for in-service and outside training programs for the maintenance and transportation and other departments.

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

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

Secretarial In-Service Reimbursement – Provides funds for workshops to improve skills. Monies are expended in accord with the contract upon the recommendation of the FAEOP Executive Board and the approval of the Superintendent of Schools or the superintendent's designee.

323 Postage

Postage, System-wide – Provides for bulk mailings, first class mailings, post cards, postal meter and permit fees and package mailing.

325 Personnel/Recruitment Expenses

Recruitment Expenses – Covers expenses incurred in advertising vacancies on-line and in newspapers and professional journals; for a recruitment team to conduct on-site visits to check credentials of finalists for various positions; cost for individuals hosted when they come from a distance for interviews; outside consultant service to cover the preliminary screening interview of administrative finalists if needed.

327 Printing/Copying

Printing – This account covers the printing of newsletters and other publications.

Copying – This account provides funding for costs associated with duplicating instructional and administrative materials. Under the latest state contract or town bid, 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.

329 Tuition

Tuition to Other Schools – This account provides tuition for students who, due to the nature and extent of their disability, require very specialized educational environments that cannot be provided within the Fairfield Public Schools. The increase represents both increased tuition and increased need. Increase also reflects decreased state reimbursement.

Tuition, Six to Six Magnet – This is a regional innovative elementary school that provides an extended day program for children of working parents. The number of Fairfield students continues to grow. We are projecting 32 students to attend in FY 12.

Tuition, Vocational Agriculture School – This account covers tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 2 students to attend in FY 12.

Tuition, Aquaculture – This account covers tuition for students who attend the regional vocational aquaculture school. We are projecting 39 students to attend in FY 12.

Tuition, Center for Arts – These funds pay the school system's share of costs for regional interdistrict initiatives such as the regional dance program. We are projecting 25 students to participate in FY 12.

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

Supplies, IMC Media Center – In previous years, these funds covered supplies for the repair and maintenance of the audio-visual materials collection. The Instructional Media Center (IMC) was eliminated during the 2009-2010 school year and the video resources were distributed out to all schools K – 12. No funds are requested for FY 12.

Texts & Materials, Health/PE Program – The funding for this account is used to provide supplies for the Health/PE curriculum K-12.

Supplies & Materials, Music Program – This account provides resources to implement the system-wide Music curriculum K-12.

Texts & Materials, English Program – This account provides resources to implement the English curriculum 6-12. Funds requested are for differentiated reading materials at all three middle schools and new texts for specific courses at each high school.

Texts & Materials, Math Program – This account provides texts and materials to implement the Mathematics curriculum in grades K-12 and to purchase materials to enhance instruction of CMT and CAPT related skills. The increase in this line reflects materials needed to implement new elementary units of study, SRBI Tier 1 and 2 resources and a new high school Geometry textbook.

Texts & Materials, Science Program – These funds provide the system-wide resources for the Science program in grades K-12. This line reflects the current needs of the program.

Texts & Materials, Library/Media Program – These funds provide print and non-print materials for the implementation of the Linking Learning Information Literacy and Technology Skills Curriculum, K-12.

Texts & Materials, World Language Program – This account provides resources for World Language instruction in grades 4-12. Funds are requested for French and Italian textbooks at the high school level and elementary level reading materials.

Texts & Materials, Social Studies Program – This account provides texts and materials to implement the Social Studies curriculum in grades K-12. Funds requested are for classroom resources in the three middle schools for grade 8 and for new texts at the high school level.

Texts & Materials, Business Education Program – This account provides texts and materials to implement the Business Education curriculum in grades 9 – 12. No funding is requested in this budget.

Texts & Materials, Family and Consumer Sciences Program – This account provides texts and materials to implement the Family and Consumer Sciences curriculum in grades 6-12.

Texts & Materials, Reading – This account provides resources for PK-5 reading instruction. Funds requested are to enhance classroom libraries for the implementation of Readers and Writers Workshop for all elementary schools.

Art Festival, District-wide – These funds support the town-wide art festival.

Town Wide Music Library – Music for instrumental and choral groups, K-12, is maintained in a central music library. These funds provide for the purchase of new selections and for additional copies of existing selections needed for enrollment increases.

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. The increase in this line is due to the rising cost of the program. For the past 10 years, \$50 per class for grades 3, 4, 5, and 6 was budgeted. However this fee has not been sufficient to cover costs. The increase in this line will rectify the shortfall.

Films and Videos – No funding is requested for this line.

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

Test Materials, Secondary, District – The funds in this account supply individual test materials and supporting equipment for secondary school psychologists. The increase represents the need to update materials and software.

Supplies, Gifted Talented – The funds in this account provide supplies and materials to meet the unique needs of the most able learners at the elementary and middle school levels. The increase in this line reflects a new program model developed as part of the Strategic Plan.

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.

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

Improvement of Instruction Software – This account funds standardized software that provides for improved delivery of instruction.

402 Instructional Supplies/District Support

Instructional Supplies – Funds for supplies are allocated here to each school on a per-pupil basis. These funds support the bulk purchase of office supplies, school supplies as well as technology and copier supplies.

Instructional Supplies, System-wide; Copying Supplies, System-wide – These funds are budgeted to cover the cost of certain school supplies that are too costly for the individual school budgets.

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

Technology Supplies, System-wide – This account provided district support of exceptional technology supply expenses, such as multimedia projector bulbs and color laser cartridges due to the implementation of these technologies in the schools. This account is not funded for 2011-2012.

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

Software – All software costs are budgeted at the district level in 2011-2012.

School Nurse Supplies – This account provides funds for medical supplies used by the school nurse.

Custodial Supplies – Provides funds for bulk purchasing of cleaning and related supplies for all schools. Products include paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps and detergents.

New Classrooms – Curriculum Support – New classroom curricular materials are budgeted centrally and allocated to a school when an additional classroom is added and the school's budget cannot support it.

409 Student Activity Supplies

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.

411 Textbooks

Texts & Materials, English Language Learners – Provides instructional supplies and materials for English Language Learners. As our ELL population grows, this account needs an increase.

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

415 Other Supplies/Materials

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

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

Personnel Expenses – It is important to provide an orientation program for new staff members. This account also covers costs of recognition for long-term employees, retirees and other miscellaneous expenses.

424 Other Supplies

Custodial Supplies – Provides funds for bulk purchasing of cleaning and related supplies for all schools. Products include paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps and detergents.

Custodial Supplies, System wide – Provides funds for purchasing the common cleaning and building support supplies in bulk and distributing them to all schools. Products include paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps and detergents.

Medical Supplies, Other – Provides funds for the replacement of epipens required in all buildings for emergency use.

429 Maintenance/Repair Supplies

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

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

Maintenance Materials & Supplies – With the continued need to increase this account as we add more buildings and square footage, it became more difficult to properly track the expenses by category. Therefore this account has been split into three accounts. The existing maintenance materials and supplies account covers a variety of items from lumber to masonry.

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

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

Maintenance Vehicles, Parts & Fuel – Provides funds for repairs and parts for grounds equipment, trucks and tractors; batteries, antifreeze, oil, grease, points, plugs and small tools; and gasoline for the maintenance and grounds vehicles equipment as well as lease or purchases of maintenance vehicles. This includes all school district vehicles. This account will pay for the replacement of one truck that cannot be repaired.

501 Capital Outlay

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

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

Equipment, ECC – These funds provide assistive equipment for students with severe disabilities in this program.

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

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

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

New Classroom Capital Outlay System-wide – Funds are provided the schools to open new classroom sections. 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 & type permit.

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

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

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

Equipment, School Nurse District-wide – Funds used for equipment in the nurse’s station in schools.

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

503 Technology

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

601 Dues and Fees

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

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

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
10 - BURR								
101 - TEACHING STAFF	30.50	31.80	2,302,371	2,274,419	2,272,829	2,277,943	2,425,451	152,622
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	118,220	118,220	120,105	118,885	126,445	6,340
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	139,343	139,343	139,907	139,907	144,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	37,524	37,524	37,524	37,524	38,319	795
113 - PARAPROFESSIONAL STAFF	11.90	11.40	191,953	197,698	220,264	212,188	210,720	-9,544
115 - CUSTODIAN STAFF	3.00	3.00	127,191	108,285	128,325	110,247	130,868	2,543
123 - INFO TECH SUPPORT STAFF	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
129 - PART-TIME EMPLOYMENT	0.00	0.00	58,147	55,139	60,533	60,533	45,330	-15,203
301 - INSTRUCTIONAL SERVICES	0.00	0.00	25,840	25,745	25,840	25,840	0	-25,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	42,592	21,758	68,750	54,750	61,886	-6,864
311 - UTILITY SERVICES	0.00	0.00	204,675	224,365	226,903	226,903	237,027	10,124
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	90,000	90,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,400	1,698	1,200	1,200	1,400	200
319 - CONFERENCE & TRAVEL	0.00	0.00	2,100	1,241	2,100	2,100	2,400	300
327 - PRINTING/COPYING	0.00	0.00	10,350	8,959	8,694	8,694	8,715	21
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	41,552	37,886	39,555	39,555	41,038	1,483
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	21,105	27,327	25,083	28,765	24,981	-102
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	200	0	100	100	400	300
501 - CAPITAL OUTLAY	0.00	0.00	2,820	2,805	1,410	1,410	5,175	3,765
601 - DUES AND FEES	0.00	0.00	250	215	200	200	300	100
10 - BURR Totals:	49.90	50.70	3,357,886	3,314,746	3,411,355	3,378,864	3,626,895	215,540
12 - DWIGHT								
101 - TEACHING STAFF	26.40	26.30	1,896,444	1,905,713	1,911,697	1,935,921	1,997,185	85,488
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	124,289	123,814	125,292	125,836	131,523	6,231
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,019	39,019	39,019	39,019	39,019	0
113 - PARAPROFESSIONAL STAFF	12.70	10.50	198,493	204,529	237,219	207,859	196,543	-40,676
115 - CUSTODIAN STAFF	2.00	2.00	96,095	96,095	96,095	98,005	98,005	1,910
123 - INFO TECH SUPPORT STAFF	1.00	1.00	26,384	28,139	27,936	29,237	29,237	1,301
125 - SE TRAINER STAFF	5.00	5.00	126,777	98,050	165,592	167,446	167,764	2,172
129 - PART-TIME EMPLOYMENT	0.00	0.00	49,070	44,040	50,042	50,042	47,966	-2,076
301 - INSTRUCTIONAL SERVICES	0.00	0.00	25,840	26,201	25,840	25,840	0	-25,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	30,570	44,204	69,640	79,640	76,476	6,836
311 - UTILITY SERVICES	0.00	0.00	112,959	129,019	137,624	137,624	105,436	-32,188
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	3,500	3,500
317 - STUDENT TRANSPORTATION	0.00	0.00	1,600	553	1,600	1,600	1,200	-400
319 - CONFERENCE & TRAVEL	0.00	0.00	2,410	907	1,850	1,850	1,850	0
327 - PRINTING/COPYING	0.00	0.00	9,765	8,210	8,060	8,060	7,826	-234

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	36,596	37,442	37,216	37,216	31,846	-5,370
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	13,033	14,527	14,320	14,320	13,701	-619
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	0	500	500	0	-500
501 - CAPITAL OUTLAY	0.00	0.00	6,635	5,635	3,817	4,177	6,175	2,358
601 - DUES AND FEES	0.00	0.00	500	215	500	500	1,000	500
12 - DWIGHT Totals:	50.60	48.30	2,934,330	2,943,663	3,091,766	3,102,599	3,098,572	6,806
14 - HOLLAND HILL								
101 - TEACHING STAFF	29.55	30.30	2,434,320	2,376,138	2,395,138	2,370,718	2,495,195	100,057
103 - CERTIFIED SUPPORT STAFF	1.70	1.70	143,756	143,761	147,001	145,613	153,408	6,407
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	33,425	33,425	33,425	33,425	34,761	1,336
113 - PARAPROFESSIONAL STAFF	9.70	8.50	148,442	184,095	189,231	188,186	166,129	-23,102
115 - CUSTODIAN STAFF	2.00	2.00	103,520	90,493	95,669	56,700	105,579	9,910
123 - INFO TECH SUPPORT STAFF	1.00	1.00	30,253	32,120	32,033	34,949	32,120	87
129 - PART-TIME EMPLOYMENT	0.00	0.00	65,357	69,409	67,955	67,955	53,283	-14,672
301 - INSTRUCTIONAL SERVICES	0.00	0.00	35,840	26,496	35,840	35,840	0	-35,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	28,598	5,983	29,536	26,536	30,663	1,127
311 - UTILITY SERVICES	0.00	0.00	114,678	118,716	119,687	119,687	107,697	-11,990
317 - STUDENT TRANSPORTATION	0.00	0.00	1,040	902	1,040	1,040	1,040	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,330	185	1,200	1,200	1,200	0
327 - PRINTING/COPYING	0.00	0.00	10,633	7,582	8,710	8,710	8,528	-182
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	32,993	25,729	31,664	31,664	30,101	-1,563
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	14,184	14,946	15,577	15,577	14,484	-1,093
501 - CAPITAL OUTLAY	0.00	0.00	5,635	5,622	2,818	2,818	5,175	2,357
601 - DUES AND FEES	0.00	0.00	80	0	80	80	0	-80
14 - HOLLAND HILL Totals:	45.95	45.50	3,341,435	3,272,953	3,344,511	3,278,605	3,381,683	37,172
16 - JENNINGS								
101 - TEACHING STAFF	31.55	30.25	2,249,348	2,218,724	2,257,910	2,212,557	2,192,884	-65,026
103 - CERTIFIED SUPPORT STAFF	1.70	1.70	116,482	116,483	118,839	117,459	125,746	6,907
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	128,809	128,810	129,331	129,331	136,219	6,888
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,819	39,819	39,819	39,819	39,819	0
113 - PARAPROFESSIONAL STAFF	10.90	10.70	194,863	164,065	178,581	195,499	191,042	12,461
115 - CUSTODIAN STAFF	2.00	2.00	95,259	94,955	95,259	97,153	97,153	1,894
123 - INFO TECH SUPPORT STAFF	1.00	1.00	26,384	28,139	27,149	28,249	28,249	1,100
125 - SE TRAINER STAFF	6.00	6.00	249,691	262,045	267,229	205,007	205,471	-61,758
129 - PART-TIME EMPLOYMENT	0.00	0.00	52,262	52,796	55,645	55,645	51,965	-3,680
301 - INSTRUCTIONAL SERVICES	0.00	0.00	25,840	28,158	25,840	25,840	0	-25,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	33,193	50,279	71,530	70,530	80,726	9,196

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
311 - UTILITY SERVICES	0.00	0.00	98,141	99,196	94,440	94,440	91,134	-3,306
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	881	1,000	1,000	1,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,200	1,081	1,200	1,200	1,200	0
327 - PRINTING/COPYING	0.00	0.00	10,850	7,907	9,334	9,334	8,502	-832
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	42,859	41,835	42,091	42,091	37,631	-4,460
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	16,366	18,463	18,193	18,193	15,667	-2,526
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	200	0	200	200	200	0
501 - CAPITAL OUTLAY	0.00	0.00	6,635	5,635	3,817	3,817	10,350	6,533
601 - DUES AND FEES	0.00	0.00	200	0	200	200	200	0
16 - JENNINGS Totals:	55.15	53.65	3,389,401	3,359,271	3,437,607	3,347,564	3,315,158	-122,449
18 - MCKINLEY								
101 - TEACHING STAFF	38.30	41.30	2,637,071	2,752,653	2,851,738	2,849,496	3,108,710	256,972
103 - CERTIFIED SUPPORT STAFF	1.50	2.00	107,800	91,602	109,308	93,489	135,810	26,502
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	141,335	141,335	141,907	135,995	143,446	1,539
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	37,524	37,524	37,524	37,524	38,319	795
113 - PARAPROFESSIONAL STAFF	15.10	17.40	241,003	262,661	287,075	294,153	335,214	48,139
115 - CUSTODIAN STAFF	3.00	3.00	135,750	135,781	135,750	138,442	138,442	2,692
123 - INFO TECH SUPPORT STAFF	1.00	1.00	27,303	29,153	28,910	30,253	30,253	1,343
129 - PART-TIME EMPLOYMENT	0.00	0.00	51,341	48,782	53,160	53,160	52,974	-186
301 - INSTRUCTIONAL SERVICES	0.00	0.00	50,840	52,113	50,840	50,840	0	-50,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	37,139	16,861	32,622	42,622	50,002	17,380
311 - UTILITY SERVICES	0.00	0.00	196,617	212,571	207,069	207,069	218,689	11,620
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	40,000	40,000
317 - STUDENT TRANSPORTATION	0.00	0.00	2,044	1,277	2,100	2,100	2,100	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,000	538	1,200	1,200	2,100	900
327 - PRINTING/COPYING	0.00	0.00	10,250	8,092	9,093	9,093	10,647	1,554
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	44,306	35,831	46,051	46,051	48,392	2,341
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	23,402	30,892	27,437	30,105	27,705	268
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	300	287	400	400	0	-400
501 - CAPITAL OUTLAY	0.00	0.00	2,820	5,920	1,410	5,278	5,175	3,765
601 - DUES AND FEES	0.00	0.00	200	0	200	200	0	-200
18 - MCKINLEY Totals:	60.90	66.70	3,748,045	3,863,870	4,023,794	4,027,470	4,387,978	364,184
20 - MILL HILL								
101 - TEACHING STAFF	36.30	37.70	2,644,770	2,612,657	2,698,259	2,707,983	2,890,033	191,774
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	143,154	145,727	148,329	148,457	152,669	4,340
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	125,577	125,577	126,085	126,085	133,470	7,385
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
113 - PARAPROFESSIONAL STAFF	10.60	10.10	141,175	168,432	190,008	185,265	185,266	-4,742

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
115 - CUSTODIAN STAFF	2.50	2.50	107,709	82,846	107,709	52,154	109,845	2,136
123 - INFO TECH SUPPORT STAFF	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
125 - SE TRAINER STAFF	1.00	1.00	27,074	28,752	28,752	17,556	30,430	1,678
129 - PART-TIME EMPLOYMENT	0.00	0.00	60,653	59,657	60,544	60,544	44,868	-15,676
301 - INSTRUCTIONAL SERVICES	0.00	0.00	25,840	25,926	25,840	25,840	0	-25,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	38,864	33,745	83,950	57,950	66,106	-17,844
311 - UTILITY SERVICES	0.00	0.00	110,419	109,837	112,819	112,819	106,000	-6,819
313 - MAINTENANCE SERVICES	0.00	0.00	5,000	4,876	0	0	15,000	15,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	1,174	1,800	1,800	1,800	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,000	547	2,508	2,508	2,000	-508
327 - PRINTING/COPYING	0.00	0.00	11,800	8,048	10,185	10,185	9,765	-420
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	49,780	46,925	52,900	52,900	49,640	-3,260
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	16,552	17,981	19,094	21,652	17,928	-1,166
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	200	59	200	200	200	0
501 - CAPITAL OUTLAY	0.00	0.00	5,635	5,588	2,818	8,189	5,175	2,357
601 - DUES AND FEES	0.00	0.00	400	344	400	400	300	-100
20 - MILL HILL Totals:	54.90	55.80	3,586,974	3,548,340	3,741,757	3,662,131	3,890,934	149,177
22 - NO. STRATFIELD								
101 - TEACHING STAFF	34.80	36.20	2,811,103	2,668,222	2,665,367	2,632,379	2,773,617	108,250
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	144,502	95,854	98,229	97,009	101,556	3,327
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
113 - PARAPROFESSIONAL STAFF	13.60	11.70	216,209	227,050	244,051	256,562	224,702	-19,349
115 - CUSTODIAN STAFF	2.50	2.50	106,306	105,376	105,748	117,249	117,853	12,105
123 - INFO TECH SUPPORT STAFF	1.00	1.00	26,384	28,139	27,936	29,237	29,237	1,301
129 - PART-TIME EMPLOYMENT	0.00	0.00	65,449	56,206	67,539	67,539	50,075	-17,464
301 - INSTRUCTIONAL SERVICES	0.00	0.00	25,840	28,700	25,840	25,840	0	-25,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	32,014	20,486	51,202	53,202	45,514	-5,688
311 - UTILITY SERVICES	0.00	0.00	104,471	130,591	126,277	126,277	123,005	-3,272
317 - STUDENT TRANSPORTATION	0.00	0.00	2,000	1,681	2,000	2,000	2,000	0
327 - PRINTING/COPYING	0.00	0.00	12,450	8,417	10,101	10,101	10,290	189
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	52,626	50,637	49,609	49,609	50,914	1,305
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	19,253	20,842	21,797	23,024	21,616	-181
501 - CAPITAL OUTLAY	0.00	0.00	5,635	5,659	2,817	2,817	5,175	2,358
601 - DUES AND FEES	0.00	0.00	100	0	0	0	0	0
22 - NO. STRATFIELD Totals:	55.40	54.90	3,800,012	3,622,734	3,673,944	3,668,276	3,736,193	62,249
23 - OSBORN HILL								
101 - TEACHING STAFF	39.30	38.60	2,772,697	2,739,941	2,876,469	2,835,667	2,915,223	38,754

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	95,777	91,002	172,655	152,929	164,653	-8,002
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,019	39,019	39,019	39,019	39,819	800
113 - PARAPROFESSIONAL STAFF	13.00	14.90	248,292	254,073	256,891	228,936	279,333	22,442
115 - CUSTODIAN STAFF	2.50	2.50	115,300	116,508	115,300	125,597	125,597	10,297
123 - INFO TECH SUPPORT STAFF	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
125 - SE TRAINER STAFF	3.00	3.00	63,388	100,078	100,695	103,112	103,113	2,418
129 - PART-TIME EMPLOYMENT	0.00	0.00	80,499	94,043	84,876	84,876	64,468	-20,408
301 - INSTRUCTIONAL SERVICES	0.00	0.00	39,140	44,831	52,136	52,136	0	-52,136
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	47,321	34,141	65,560	65,560	75,787	10,227
311 - UTILITY SERVICES	0.00	0.00	122,236	118,490	123,753	123,753	113,844	-9,909
313 - MAINTENANCE SERVICES	0.00	0.00	10,000	7,960	3,000	3,000	0	-3,000
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	1,153	3,000	3,000	1,500	-1,500
319 - CONFERENCE & TRAVEL	0.00	0.00	2,000	747	2,000	2,000	4,000	2,000
327 - PRINTING/COPYING	0.00	0.00	13,025	10,575	11,823	11,823	11,403	-420
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	62,760	59,458	68,332	68,332	65,350	-2,982
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	17,402	22,845	20,330	24,334	18,964	-1,366
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	300	127	300	300	300	0
501 - CAPITAL OUTLAY	0.00	0.00	6,635	8,866	3,818	5,684	6,175	2,357
23 - OSBORN HILL Totals:	63.20	64.40	3,906,395	3,913,327	4,169,897	4,100,085	4,163,969	-5,928
24 - RIVERFIELD								
101 - TEACHING STAFF	32.70	33.00	2,490,540	2,510,205	2,532,450	2,459,988	2,597,108	64,658
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	143,655	141,580	146,265	145,045	150,100	3,835
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	38,319	38,319	38,319	39,019	700
113 - PARAPROFESSIONAL STAFF	12.50	12.20	218,894	221,496	243,182	212,523	224,802	-18,380
115 - CUSTODIAN STAFF	2.00	2.00	95,259	95,259	95,259	97,153	97,153	1,894
123 - INFO TECH SUPPORT STAFF	1.00	1.00	26,384	17,113	27,149	18,593	28,249	1,100
129 - PART-TIME EMPLOYMENT	0.00	0.00	57,961	54,842	59,256	59,256	50,349	-8,907
301 - INSTRUCTIONAL SERVICES	0.00	0.00	25,840	25,736	25,840	25,840	0	-25,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	43,245	27,865	72,298	62,298	66,793	-5,505
311 - UTILITY SERVICES	0.00	0.00	127,640	148,138	134,696	134,696	131,463	-3,233
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	1,336	1,800	1,800	1,800	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,400	2,053	2,400	2,400	2,400	0
327 - PRINTING/COPYING	0.00	0.00	11,750	9,392	9,660	9,660	9,030	-630
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	51,269	47,147	49,523	49,523	44,820	-4,703
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	14,917	17,020	17,691	17,691	17,191	-500
501 - CAPITAL OUTLAY	0.00	0.00	5,635	5,638	2,817	2,817	5,175	2,358
601 - DUES AND FEES	0.00	0.00	260	122	210	210	210	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
24 - RIVERFIELD Totals:	51.70	51.70	3,493,119	3,500,612	3,596,722	3,475,719	3,607,982	11,260
26 - SHERMAN								
101 - TEACHING STAFF	30.55	33.10	2,484,308	2,409,058	2,558,502	2,365,656	2,633,916	75,414
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	112,654	112,654	114,773	113,511	120,963	6,190
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	137,351	137,351	137,907	137,907	142,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,019	37,712	39,019	39,019	39,019	0
113 - PARAPROFESSIONAL STAFF	9.40	9.40	161,702	171,817	188,852	174,052	180,729	-8,123
115 - CUSTODIAN STAFF	2.00	2.00	95,669	95,669	95,669	97,571	97,571	1,902
123 - INFO TECH SUPPORT STAFF	1.00	1.00	30,253	32,120	32,033	31,793	32,120	87
129 - PART-TIME EMPLOYMENT	0.00	0.00	67,442	59,098	64,111	64,111	44,461	-19,650
301 - INSTRUCTIONAL SERVICES	0.00	0.00	25,840	26,106	25,840	25,840	0	-25,840
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	22,056	7,884	30,149	34,149	42,435	12,286
311 - UTILITY SERVICES	0.00	0.00	99,608	113,303	112,487	112,487	104,597	-7,890
317 - STUDENT TRANSPORTATION	0.00	0.00	2,020	1,287	2,020	2,020	2,020	0
319 - CONFERENCE & TRAVEL	0.00	0.00	776	1,417	2,234	2,234	2,234	0
327 - PRINTING/COPYING	0.00	0.00	10,850	7,907	9,702	9,702	9,408	-294
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	35,859	35,251	45,197	45,197	46,934	1,737
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	14,440	16,519	17,265	17,265	16,679	-586
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	500	500	500	0
501 - CAPITAL OUTLAY	0.00	0.00	5,635	6,492	2,818	2,818	5,175	2,357
601 - DUES AND FEES	0.00	0.00	280	280	280	280	280	0
26 - SHERMAN Totals:	46.45	49.00	3,345,762	3,271,924	3,479,358	3,276,112	3,521,361	42,003
28 - STRATFIELD								
101 - TEACHING STAFF	35.75	37.20	2,921,959	2,807,829	2,689,273	2,787,177	2,910,210	220,937
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	131,842	112,628	116,039	114,819	121,540	5,501
105 - SCHOOL ADMINISTRATION STAFF	1.00	1.00	137,350	137,351	137,907	137,907	142,320	4,413
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	37,524	37,524	37,524	38,319	795
113 - PARAPROFESSIONAL STAFF	13.20	13.50	208,967	230,177	257,061	239,252	261,382	4,321
115 - CUSTODIAN STAFF	2.00	2.00	87,092	91,643	92,992	95,978	95,978	2,986
123 - INFO TECH SUPPORT STAFF	1.00	1.00	30,253	32,120	32,033	32,120	32,120	87
129 - PART-TIME EMPLOYMENT	0.00	0.00	78,767	62,419	62,189	62,189	53,103	-9,086
301 - INSTRUCTIONAL SERVICES	0.00	0.00	39,140	26,116	39,140	39,140	0	-39,140
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	47,594	20,659	54,830	51,830	56,573	1,743
311 - UTILITY SERVICES	0.00	0.00	124,397	147,907	142,898	142,898	146,367	3,469
317 - STUDENT TRANSPORTATION	0.00	0.00	2,000	1,537	2,000	2,000	1,800	-200
327 - PRINTING/COPYING	0.00	0.00	13,100	9,192	10,416	10,416	10,794	378
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	67,487	54,998	56,733	56,733	50,450	-6,283
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	17,133	21,654	18,918	23,504	17,557	-1,361

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	0	500	500	300	-200
501 - CAPITAL OUTLAY	0.00	0.00	5,635	5,896	2,817	3,050	5,175	2,358
601 - DUES AND FEES	0.00	0.00	150	118	150	150	150	0
28 - STRATFIELD Totals:	55.45	57.20	3,951,685	3,799,768	3,753,420	3,837,187	3,944,138	190,718
30 - FAIRFIELD WOODS MS								
101 - TEACHING STAFF	60.40	67.90	4,784,857	4,796,262	4,726,017	4,719,070	5,346,192	620,175
103 - CERTIFIED SUPPORT STAFF	5.00	5.00	465,558	385,473	442,873	430,990	449,264	6,391
105 - SCHOOL ADMINISTRATION STAFF	2.00	2.00	263,205	263,204	264,270	258,716	272,497	8,227
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	154,925	154,925	154,925	154,925	156,209	1,284
113 - PARAPROFESSIONAL STAFF	9.00	10.00	144,481	146,924	164,051	164,901	180,797	16,746
115 - CUSTODIAN STAFF	5.50	6.50	242,452	252,514	252,732	258,315	295,768	43,036
121 - SUPPORT STAFF	0.30	0.30	28,761	24,433	24,434	24,923	24,922	488
123 - INFO TECH SUPPORT STAFF	1.00	1.00	34,827	36,862	36,876	36,862	36,862	-14
129 - PART-TIME EMPLOYMENT	0.00	0.00	106,008	106,604	112,583	112,583	122,020	9,437
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	43,568	37,930	76,973	79,973	82,796	5,823
307 - OTHER SERVICES	0.00	0.00	64,601	65,897	64,212	64,212	65,420	1,208
311 - UTILITY SERVICES	0.00	0.00	319,011	351,813	348,458	348,458	345,635	-2,823
313 - MAINTENANCE SERVICES	0.00	0.00	26,000	7,540	0	0	32,500	32,500
317 - STUDENT TRANSPORTATION	0.00	0.00	3,500	2,591	2,450	2,450	3,000	550
319 - CONFERENCE & TRAVEL	0.00	0.00	7,000	3,141	3,500	3,500	3,000	-500
327 - PRINTING/COPYING	0.00	0.00	20,075	16,120	18,704	18,704	21,140	2,436
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	74,375	66,405	74,309	74,309	76,975	2,666
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	31,525	34,246	36,527	36,527	36,999	472
409 - STUDENT ACTIVITY SUPPLIES	0.00	0.00	2,700	1,376	2,600	2,600	2,600	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	119	500	500	500	0
501 - CAPITAL OUTLAY	0.00	0.00	11,280	10,239	5,640	5,640	11,280	5,640
601 - DUES AND FEES	0.00	0.00	750	399	600	600	400	-200
30 - FAIRFIELD WOODS MS Totals:	87.20	96.70	6,830,459	6,765,018	6,813,234	6,798,758	7,566,776	753,542
31 - ROGER LUDLOWE MS								
101 - TEACHING STAFF	86.60	86.40	6,624,773	6,668,562	6,800,141	6,787,471	7,022,713	222,572
103 - CERTIFIED SUPPORT STAFF	6.30	6.30	459,806	455,156	483,914	452,417	482,893	-1,021
105 - SCHOOL ADMINISTRATION STAFF	3.00	3.00	406,190	406,191	407,835	404,931	417,610	9,775
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	155,914	155,914	155,914	155,914	156,614	700
113 - PARAPROFESSIONAL STAFF	10.30	9.80	197,088	208,551	226,908	208,255	198,194	-28,714
115 - CUSTODIAN STAFF	7.00	7.00	306,136	288,223	306,136	301,983	312,201	6,065
121 - SUPPORT STAFF	0.30	0.30	28,761	24,433	24,434	24,923	24,922	488
123 - INFO TECH SUPPORT STAFF	1.00	1.00	50,977	53,956	52,455	53,956	53,956	1,501
129 - PART-TIME EMPLOYMENT	0.00	0.00	142,994	157,633	153,529	153,529	155,970	2,441

Fairfield Public Schools

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
301 - INSTRUCTIONAL SERVICES	0.00	0.00	7,000	1,110	7,000	7,000	0	-7,000
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	35,567	33,588	65,093	61,093	55,346	-9,747
307 - OTHER SERVICES	0.00	0.00	72,283	64,672	71,128	71,128	71,708	580
311 - UTILITY SERVICES	0.00	0.00	521,219	515,585	534,352	534,352	553,335	18,983
313 - MAINTENANCE SERVICES	0.00	0.00	65,000	64,918	135,000	135,000	57,500	-77,500
317 - STUDENT TRANSPORTATION	0.00	0.00	3,825	1,224	4,000	4,000	3,500	-500
319 - CONFERENCE & TRAVEL	0.00	0.00	4,750	3,697	4,000	4,000	3,500	-500
327 - PRINTING/COPYING	0.00	0.00	25,704	20,755	25,896	25,896	25,974	78
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	127,668	105,617	132,387	132,387	116,961	-15,426
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	40,971	44,522	47,901	47,901	44,944	-2,957
409 - STUDENT ACTIVITY SUPPLIES	0.00	0.00	3,800	2,748	3,900	3,900	3,000	-900
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	380	313	300	300	300	0
501 - CAPITAL OUTLAY	0.00	0.00	11,280	10,729	5,640	5,640	11,280	5,640
601 - DUES AND FEES	0.00	0.00	950	902	950	950	950	0
31 - ROGER LUDLOWE MS Totals:	118.50	117.80	9,293,036	9,288,999	9,648,813	9,576,926	9,773,371	124,558
32 - TOMLINSON MS								
101 - TEACHING STAFF	68.20	65.90	5,281,643	5,229,877	5,278,285	5,231,507	5,333,235	54,950
103 - CERTIFIED SUPPORT STAFF	6.00	5.00	473,293	502,874	523,826	519,620	448,665	-75,161
105 - SCHOOL ADMINISTRATION STAFF	2.00	2.00	280,655	280,655	281,791	281,791	290,809	9,018
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	152,625	152,659	152,625	152,625	153,909	1,284
113 - PARAPROFESSIONAL STAFF	6.60	7.00	163,003	155,165	171,452	109,649	137,618	-33,834
115 - CUSTODIAN STAFF	6.50	6.50	285,355	285,355	285,355	289,625	288,766	3,411
121 - SUPPORT STAFF	0.30	0.30	28,762	24,433	24,434	24,923	24,922	488
123 - INFO TECH SUPPORT STAFF	1.00	1.00	34,827	36,862	36,876	36,862	36,862	-14
129 - PART-TIME EMPLOYMENT	0.00	0.00	111,607	108,272	117,920	117,920	108,134	-9,786
301 - INSTRUCTIONAL SERVICES	0.00	0.00	3,000	2,819	3,000	3,000	0	-3,000
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	26,051	22,823	31,548	21,548	12,813	-18,735
307 - OTHER SERVICES	0.00	0.00	72,172	60,378	68,870	68,870	64,334	-4,536
311 - UTILITY SERVICES	0.00	0.00	376,190	415,129	404,311	404,311	397,722	-6,589
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	10,000	10,000	25,000	15,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,500	1,500	2,000	2,000	3,000	1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	3,000	2,713	3,600	3,600	3,000	-600
327 - PRINTING/COPYING	0.00	0.00	22,812	19,614	22,897	22,897	20,655	-2,242
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	98,084	92,820	102,390	102,390	87,305	-15,085
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	38,100	42,348	44,696	44,696	41,523	-3,173
409 - STUDENT ACTIVITY SUPPLIES	0.00	0.00	4,200	4,190	3,500	3,500	4,000	500
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	504	500	500	500	0
501 - CAPITAL OUTLAY	0.00	0.00	11,280	11,268	5,640	5,640	11,280	5,640
601 - DUES AND FEES	0.00	0.00	800	775	800	800	800	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
32 - TOMLINSON MS Totals:	94.60	91.70	7,469,459	7,453,032	7,576,316	7,458,274	7,494,852	-81,464
41 - FFLD LUDLOWE H.S.								
101 - TEACHING STAFF	122.75	125.55	9,036,368	8,833,700	9,025,876	9,087,552	9,625,065	599,189
103 - CERTIFIED SUPPORT STAFF	14.00	14.00	1,170,999	1,195,072	1,253,500	1,224,731	1,296,923	43,423
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	808,526	798,774	801,942	810,598	839,649	37,707
111 - SECRETARIAL/CLERICAL STAFF	13.50	13.50	562,960	543,082	543,302	543,302	549,087	5,785
113 - PARAPROFESSIONAL STAFF	12.10	13.10	191,140	202,219	219,571	232,092	252,955	33,384
115 - CUSTODIAN STAFF	11.00	11.00	476,475	434,127	474,208	457,763	488,959	14,751
121 - SUPPORT STAFF	4.55	4.55	194,398	200,229	200,228	182,980	191,327	-8,901
123 - INFO TECH SUPPORT STAFF	2.00	1.50	101,954	110,921	107,953	80,933	80,934	-27,019
129 - PART-TIME EMPLOYMENT	0.00	0.00	173,501	153,257	181,146	181,146	150,277	-30,869
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,000	1,000	1,000	1,000	1,500	500
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	33,620	33,331	71,980	64,980	76,669	4,689
307 - OTHER SERVICES	0.00	0.00	646,325	608,155	616,497	616,497	619,425	2,928
311 - UTILITY SERVICES	0.00	0.00	661,372	691,881	711,134	711,134	664,102	-47,032
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	52,500	52,500
315 - RENTALS	0.00	0.00	42,775	30,068	40,605	40,605	41,029	424
317 - STUDENT TRANSPORTATION	0.00	0.00	9,050	2,343	2,675	2,675	3,000	325
319 - CONFERENCE & TRAVEL	0.00	0.00	8,500	2,210	8,500	8,500	13,645	5,145
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	5,000	4,515	5,000	5,000	0	-5,000
327 - PRINTING/COPYING	0.00	0.00	68,058	55,415	66,694	66,694	69,680	2,986
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	372,692	326,066	379,210	379,210	354,879	-24,331
404 - SUPPLS, BKS & MATLS-DIST SPRT	0.00	0.00	81,957	86,608	93,232	93,232	67,586	-25,646
409 - STUDENT ACTIVITY SUPPLIES	0.00	0.00	262,504	245,001	281,509	281,509	288,729	7,220
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	261	500	500	1,000	500
501 - CAPITAL OUTLAY	0.00	0.00	28,205	28,050	14,103	14,103	28,205	14,102
601 - DUES AND FEES	0.00	0.00	11,000	8,688	11,000	11,000	13,000	2,000
41 - FFLD LUDLOWE H.S. Totals:	185.90	189.20	14,948,879	14,594,974	15,111,365	15,097,736	15,770,125	658,760
43 - FFLD WARDE H.S.								
101 - TEACHING STAFF	112.05	113.55	8,607,916	8,594,090	8,666,565	8,445,805	8,834,391	167,826
103 - CERTIFIED SUPPORT STAFF	14.00	14.00	1,119,594	1,089,756	1,169,304	1,149,290	1,216,139	46,835
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	796,350	788,159	791,350	799,574	827,798	36,448
111 - SECRETARIAL/CLERICAL STAFF	13.50	13.50	527,642	545,553	545,805	511,535	546,288	483
113 - PARAPROFESSIONAL STAFF	13.10	15.10	221,939	234,574	251,230	244,345	288,945	37,715
115 - CUSTODIAN STAFF	11.00	11.00	491,820	479,638	486,717	490,058	490,212	3,495
121 - SUPPORT STAFF	4.55	4.55	199,096	205,067	205,067	209,168	209,169	4,102
123 - INFO TECH SUPPORT STAFF	2.00	1.50	101,954	107,912	107,953	80,933	80,934	-27,019
129 - PART-TIME EMPLOYMENT	0.00	0.00	152,864	149,072	156,647	156,647	130,842	-25,805

Fairfield Public Schools

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
301 - INSTRUCTIONAL SERVICES	0.00	0.00	950	559	990	990	1,500	510
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	10,466	40,516	49,433	39,433	44,884	-4,549
307 - OTHER SERVICES	0.00	0.00	636,671	597,528	605,273	605,273	631,471	26,198
311 - UTILITY SERVICES	0.00	0.00	878,881	879,432	876,318	876,318	790,664	-85,654
313 - MAINTENANCE SERVICES	0.00	0.00	29,000	28,171	20,000	20,000	190,000	170,000
315 - RENTALS	0.00	0.00	39,805	39,805	43,970	43,970	41,930	-2,040
317 - STUDENT TRANSPORTATION	0.00	0.00	9,125	2,063	2,470	2,470	3,500	1,030
319 - CONFERENCE & TRAVEL	0.00	0.00	4,244	2,199	4,150	4,150	6,000	1,850
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	45,000	14,655	5,000	5,000	0	-5,000
327 - PRINTING/COPYING	0.00	0.00	61,240	52,177	59,592	59,592	61,846	2,254
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	322,497	264,979	317,426	317,426	308,910	-8,516
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	67,966	73,242	76,585	76,585	64,414	-12,171
409 - STUDENT ACTIVITY SUPPLIES	0.00	0.00	253,650	242,196	262,644	262,644	267,000	4,356
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	380	381	395	395	400	5
501 - CAPITAL OUTLAY	0.00	0.00	28,205	30,237	14,103	14,103	28,205	14,102
601 - DUES AND FEES	0.00	0.00	9,500	8,887	9,880	9,880	10,000	120
43 - FFLED WARDE H.S. Totals:	176.20	179.20	14,616,755	14,470,847	14,728,867	14,425,584	15,075,442	346,575
50 - ALTERNATIVE HIGH SCHOOL								
101 - TEACHING STAFF	9.00	9.00	755,679	750,555	750,641	750,641	735,105	-15,536
103 - CERTIFIED SUPPORT STAFF	1.60	1.60	149,923	125,332	129,353	147,314	160,653	31,300
111 - SECRETARIAL/CLERICAL STAFF	0.50	0.50	19,510	19,510	19,510	19,510	19,510	0
115 - CUSTODIAN STAFF	1.00	1.00	39,504	29,844	39,504	19,277	39,127	-377
121 - SUPPORT STAFF	0.00	0.00	10,078	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	4,730	3,216	4,730	4,730	6,336	1,606
301 - INSTRUCTIONAL SERVICES	0.00	0.00	6,158	4,282	9,169	9,169	8,000	-1,169
311 - UTILITY SERVICES	0.00	0.00	19,127	21,500	10,545	10,545	13,809	3,264
313 - MAINTENANCE SERVICES	0.00	0.00	45,000	45,000	50,000	50,000	65,600	15,600
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	1,302	1,500	1,500	1,000	-500
319 - CONFERENCE & TRAVEL	0.00	0.00	1,000	0	0	0	0	0
327 - PRINTING/COPYING	0.00	0.00	4,400	3,020	3,600	3,600	3,600	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	14,169	9,421	14,187	14,187	11,580	-2,607
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	3,346	776	2,100	2,100	693	-1,407
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	500	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	1,978	1,978	989	989	1,525	536
601 - DUES AND FEES	0.00	0.00	200	0	0	0	0	0
50 - ALTERNATIVE HIGH SCHOOL Totals:	12.10	12.10	1,076,302	1,015,736	1,035,828	1,033,562	1,066,538	30,710
52 - ECC/PRE-SCHL SPCH								
101 - TEACHING STAFF	10.40	10.40	885,795	889,428	878,546	881,672	910,554	32,008

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
103 - CERTIFIED SUPPORT STAFF	1.10	1.10	87,585	87,607	92,315	91,390	95,837	3,522
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	38,319	38,319	38,319	38,796	45,980	7,661
113 - PARAPROFESSIONAL STAFF	6.00	6.00	115,507	138,534	107,995	106,247	107,420	-575
125 - SE TRAINER STAFF	4.00	4.00	222,399	194,244	134,281	138,067	137,484	3,203
129 - PART-TIME EMPLOYMENT	0.00	0.00	8,000	9,933	10,244	10,244	10,750	506
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	106,421	83,388	228,153	143,153	165,470	-62,683
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	15,000	15,000
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	4,535	4,509	4,489	4,489	5,000	511
404 - SUPLS, BKS & MATLS-DIST SPRT	0.00	0.00	8,713	1,756	8,750	8,750	8,950	200
501 - CAPITAL OUTLAY	0.00	0.00	5,630	478	5,065	5,065	5,500	435
52 - ECC/PRE-SCHL SPCH Totals:	22.50	22.50	1,482,904	1,448,195	1,508,157	1,427,873	1,507,945	-212
60 - INSTRUCTIONAL SVCS								
101 - TEACHING STAFF	4.20	4.30	484,381	456,008	414,446	389,582	410,315	-4,131
103 - CERTIFIED SUPPORT STAFF	0.10	0.10	10,392	10,392	10,392	10,426	10,677	285
105 - SCHOOL ADMINISTRATION STAFF	6.00	6.00	707,198	745,159	748,174	748,174	771,668	23,494
107 - CENTRAL ADMINISTRATION STAFF	2.45	3.00	367,158	367,158	367,158	374,501	470,271	103,113
111 - SECRETARIAL/CLERICAL STAFF	5.00	5.00	214,927	212,104	212,011	212,711	213,427	1,416
129 - PART-TIME EMPLOYMENT	0.00	0.00	85,622	123,348	94,347	110,553	123,521	29,174
301 - INSTRUCTIONAL SERVICES	0.00	0.00	112,500	76,575	186,000	56,200	75,500	-110,500
307 - OTHER SERVICES	0.00	0.00	15,000	23,595	15,000	15,000	15,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	26,500	24,685	26,500	26,500	26,500	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	370,279	330,165	352,808	339,708	399,617	46,809
327 - PRINTING/COPYING	0.00	0.00	25,000	20,115	21,300	21,300	21,300	0
329 - TUITION	0.00	0.00	308,048	325,576	313,616	313,616	348,811	35,195
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	292,410	267,868	251,563	249,063	296,611	45,048
411 - TEXTBOOKS	0.00	0.00	1,000	1,000	5,000	5,000	5,000	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	12,000	9,339	12,000	7,400	7,000	-5,000
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	6,790	7,500	7,500	7,500	0
60 - INSTRUCTIONAL SVCS Totals:	17.75	18.40	3,044,915	3,004,878	3,042,815	2,892,234	3,207,718	164,903
62 - PUPIL PERSONNEL SVCS								
101 - TEACHING STAFF	0.80	0.60	76,966	76,966	76,966	76,966	61,655	-15,311
103 - CERTIFIED SUPPORT STAFF	9.00	9.00	763,069	796,328	798,612	748,981	779,537	-19,075
105 - SCHOOL ADMINISTRATION STAFF	2.80	2.80	363,211	363,075	364,684	351,174	364,831	147
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	150,186	150,186	150,186	153,190	153,190	3,004
111 - SECRETARIAL/CLERICAL STAFF	3.50	3.50	158,655	159,050	158,655	160,303	162,211	3,556
129 - PART-TIME EMPLOYMENT	0.00	0.00	111,000	177,771	168,000	168,000	176,000	8,000
301 - INSTRUCTIONAL SERVICES	0.00	0.00	95,000	77,334	135,000	117,000	110,000	-25,000

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	83,000	314,816	135,000	165,000	215,000	80,000
307 - OTHER SERVICES	0.00	0.00	41,000	205,619	65,000	133,000	185,000	120,000
313 - MAINTENANCE SERVICES	0.00	0.00	5,000	5,064	5,000	5,000	5,000	0
315 - RENTALS	0.00	0.00	8,000	10,167	8,000	8,000	10,200	2,200
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	0	3,000	3,000	3,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	13,700	20,532	13,700	13,700	14,931	1,231
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	2,000	2,000	5,000	3,000
327 - PRINTING/COPYING	0.00	0.00	8,000	6,465	6,800	6,800	6,800	0
329 - TUITION	0.00	0.00	2,462,108	2,561,831	2,462,108	3,111,209	3,363,237	901,129
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	35,000	26,140	35,000	35,000	40,000	5,000
411 - TEXTBOOKS	0.00	0.00	10,000	3,203	0	0	2,500	2,500
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	518	1,000	1,000	1,000	0
501 - CAPITAL OUTLAY	0.00	0.00	42,400	13,683	41,000	41,000	56,000	15,000
601 - DUES AND FEES	0.00	0.00	860	314	935	935	935	0
62 - PUPIL PERSONNEL SVCS Totals:	17.10	16.90	4,431,155	4,969,062	4,630,646	5,301,258	5,716,027	1,085,381
64 - BUSINESS SERVICES								
109 - DIRECTOR/SUPERVISOR/MANAGER	4.90	4.90	557,484	565,014	565,390	576,697	576,697	11,307
111 - SECRETARIAL/CLERICAL STAFF	13.50	13.50	637,490	637,894	609,975	605,899	612,627	2,652
115 - CUSTODIAN STAFF	9.50	9.50	404,952	403,162	438,883	455,403	406,594	-32,289
117 - MAINTENANCE STAFF	17.00	17.00	991,880	999,206	991,063	1,014,191	1,013,027	21,964
121 - SUPPORT STAFF	4.80	4.80	330,458	293,160	340,372	347,180	347,179	6,807
129 - PART-TIME EMPLOYMENT	0.00	0.00	652,425	894,016	709,675	889,086	740,057	30,382
131 - WAGE/BENEFIT RESERVE	0.00	0.00	166,468	39,933	1,029,044	831,946	676,110	-352,934
133 - STAFF REPLACEMENT	0.00	0.00	-350,000	0	-862,168	0	-350,000	512,168
201 - HEALTH INSURANCE	0.00	0.00	16,520,291	16,519,541	14,902,854	14,808,248	16,362,633	1,459,779
203 - LIFE/DISABILITY INSURANCE	0.00	0.00	462,451	465,072	471,888	391,632	262,500	-209,388
205 - SOCIAL SECURITY	0.00	0.00	2,100,741	2,082,961	2,052,910	2,042,081	2,170,000	117,090
207 - PENSION/RETIREMENT	0.00	0.00	704,816	703,337	1,276,130	1,289,380	1,749,854	473,724
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	385,000	449,281	385,000	397,949	505,000	120,000
307 - OTHER SERVICES	0.00	0.00	2,100	1,799	2,100	2,100	2,100	0
309 - SECURITY SVCS/EXPENSES	0.00	0.00	200,000	168,006	200,000	200,000	200,000	0
311 - UTILITY SERVICES	0.00	0.00	277,448	202,046	273,651	243,651	263,266	-10,385
313 - MAINTENANCE SERVICES	0.00	0.00	1,863,751	1,864,561	2,003,779	2,003,779	2,098,541	94,762
317 - STUDENT TRANSPORTATION	0.00	0.00	6,512,711	6,469,400	6,898,178	6,863,178	7,037,774	139,596
319 - CONFERENCE & TRAVEL	0.00	0.00	33,710	34,746	35,710	35,710	39,410	3,700
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	5,750	4,804	5,750	5,750	6,000	250
323 - POSTAGE	0.00	0.00	104,656	99,059	98,083	98,083	107,789	9,706
327 - PRINTING/COPYING	0.00	0.00	45,500	41,742	41,000	41,000	41,000	0
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	78,500	41,507	74,000	55,725	62,000	-12,000

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	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	22,000	14,761	18,000	18,000	15,000	-3,000
424 - OTHER SUPPLIES	0.00	0.00	38,650	43,257	44,972	44,972	47,172	2,200
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	476,500	443,392	441,500	441,500	491,500	50,000
501 - CAPITAL OUTLAY	0.00	0.00	69,550	67,678	78,550	66,402	75,050	-3,500
601 - DUES AND FEES	0.00	0.00	2,800	3,397	2,800	2,800	2,800	0
64 - BUSINESS SERVICES Totals:	49.70	49.70	33,298,082	33,552,732	33,129,089	33,772,342	35,561,680	2,432,591
65 - TECHNOLOGY SVCS								
109 - DIRECTOR/SUPERVISOR/MANAGER	1.00	1.00	96,324	99,214	99,214	101,198	101,198	1,984
121 - SUPPORT STAFF	2.00	2.00	152,212	156,779	156,779	159,914	159,914	3,135
123 - INFO TECH SUPPORT STAFF	4.00	4.00	247,190	260,306	261,737	260,008	260,360	-1,377
311 - UTILITY SERVICES	0.00	0.00	395,713	396,097	295,713	248,078	216,850	-78,863
313 - MAINTENANCE SERVICES	0.00	0.00	685,559	586,416	773,393	738,662	1,027,419	254,026
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	20,000	20,000	36,180	16,180
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	160,092	158,877	174,215	139,484	327,529	153,314
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	21,425	16,129	21,425	21,425	0	-21,425
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	108,575	81,607	108,575	108,575	83,071	-25,504
503 - TECHNOLOGY	0.00	0.00	616,610	616,610	950,223	950,223	1,051,544	101,321
65 - TECHNOLOGY SVCS Totals:	7.00	7.00	2,483,700	2,372,036	2,861,274	2,747,567	3,264,065	402,791
66 - PERSONNEL SERVICES								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	166,721	166,721	166,721	170,055	170,055	3,334
111 - SECRETARIAL/CLERICAL STAFF	4.00	4.00	187,802	187,802	187,802	182,183	187,597	-205
121 - SUPPORT STAFF	1.00	1.00	66,300	68,289	68,289	69,655	69,655	1,366
129 - PART-TIME EMPLOYMENT	0.00	0.00	366,924	1,000,401	366,924	764,236	410,990	44,066
135 - DEGREE CHANGES	0.00	0.00	233,911	0	257,537	0	275,637	18,100
307 - OTHER SERVICES	0.00	0.00	0	0	3,512	3,512	1,925	-1,587
319 - CONFERENCE & TRAVEL	0.00	0.00	2,000	205	2,000	2,000	1,000	-1,000
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	285,000	316,735	285,000	285,000	285,000	0
325 - PERSONNEL/RECRUITMENT EXP	0.00	0.00	27,000	69,302	25,000	25,000	25,000	0
327 - PRINTING/COPYING	0.00	0.00	4,500	1,829	3,400	3,400	3,400	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	3,000	5,164	3,000	3,000	3,000	0
601 - DUES AND FEES	0.00	0.00	750	642	750	750	750	0
66 - PERSONNEL SERVICES Totals:	6.00	6.00	1,343,908	1,817,090	1,369,935	1,508,791	1,434,009	64,074
68 - SUPERINTENDENT'S OFFICE								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	234,861	234,861	234,861	225,000	225,000	-9,861
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	39,545	39,545	39,545	32,853	41,127	1,582
121 - SUPPORT STAFF	1.00	1.00	73,106	75,299	75,299	76,805	76,805	1,506
307 - OTHER SERVICES	0.00	0.00	1,000	0	500	500	0	-500
319 - CONFERENCE & TRAVEL	0.00	0.00	0	959	0	0	7,000	7,000

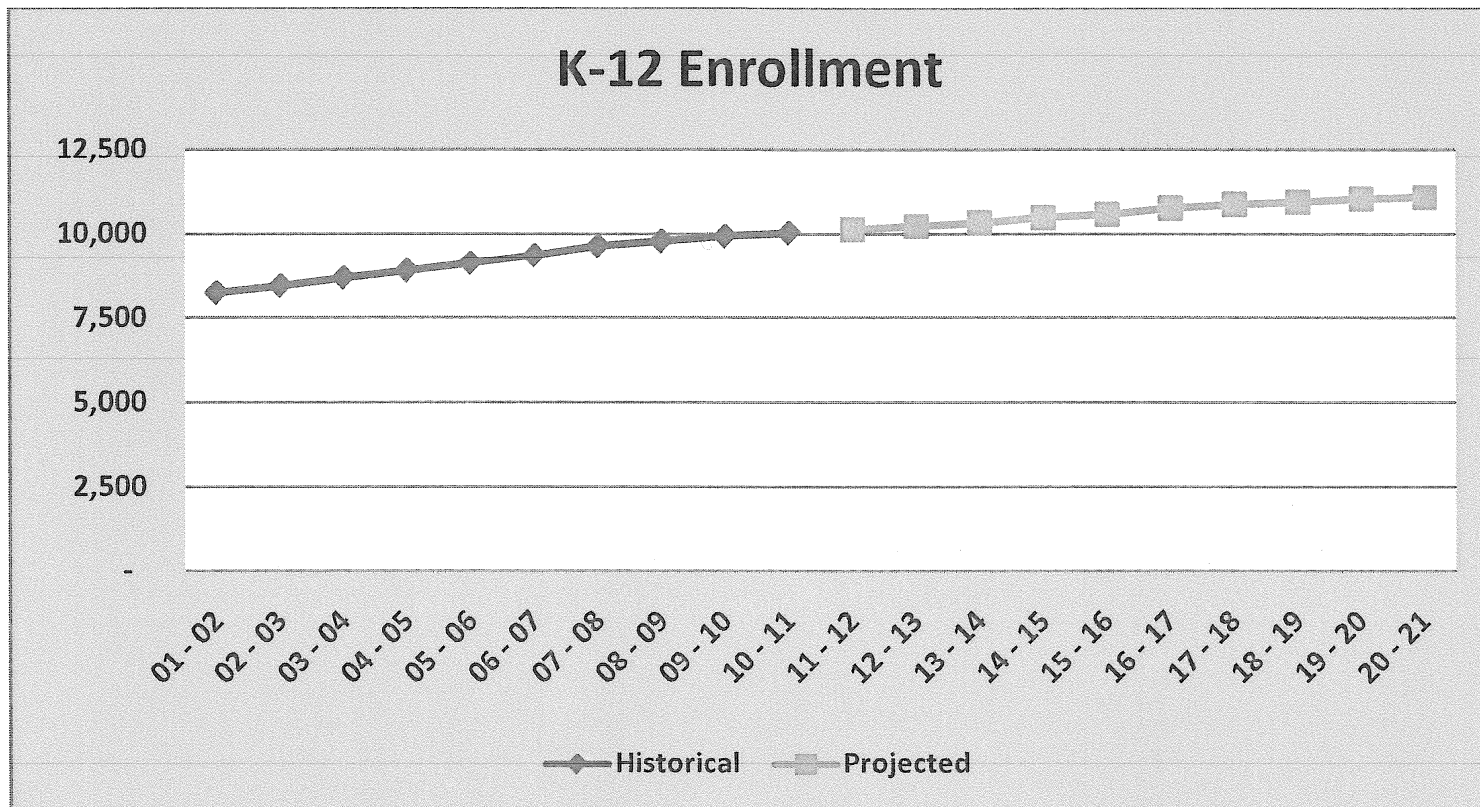
Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 10-11	Proposed FTE 11-12	Budgeted 9-10	Expended/ Encumbered 9-10	Budgeted 10-11	Estimated Expenditure 10-11	Proposed 11-12	Change
327 - PRINTING/COPYING	0.00	0.00	5,000	3,822	4,250	4,250	4,250	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	393	1,000	1,000	500	-500
601 - DUES AND FEES	0.00	0.00	4,500	3,987	4,500	4,500	5,000	500
68 - SUPERINTENDENT'S OFFICE Totals:	3.00	3.00	359,012	358,865	359,955	344,908	359,682	-273
69 - BD OF ED SERVICES								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,500	956	1,500	1,500	500	-1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	0	4,414	1,250	1,250	2,250	1,000
327 - PRINTING/COPYING	0.00	0.00	1,000	1,343	1,000	1,000	1,000	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	2,041	1,000	1,000	500	-500
601 - DUES AND FEES	0.00	0.00	26,250	31,932	26,250	26,250	28,498	2,248
69 - BD OF ED SERVICES Totals:	0.00	0.00	29,750	40,687	31,000	31,000	32,748	1,748
Grand Totals:	1387.15	1408.05	139,563,360	139,563,360	141,571,425	141,571,425	148,505,841	6,934,416

MGT OF AMERICA, INC
Fairfield Public Schools
Enrollment Projections

Exhibit 1-21
Fairfield Public Schools
Historical and Projected Enrollment – K-12

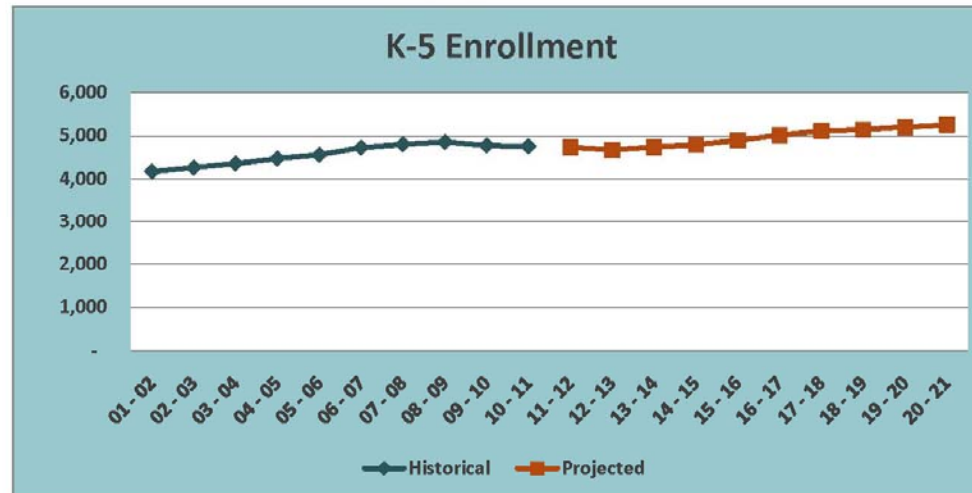


Source: MGT of America, Inc., 2010.

As Exhibit 1-21 shows, enrollment across the district is expected to increase slightly year over year resulting in a nine-percent increase at the end of the ten- year planning period.

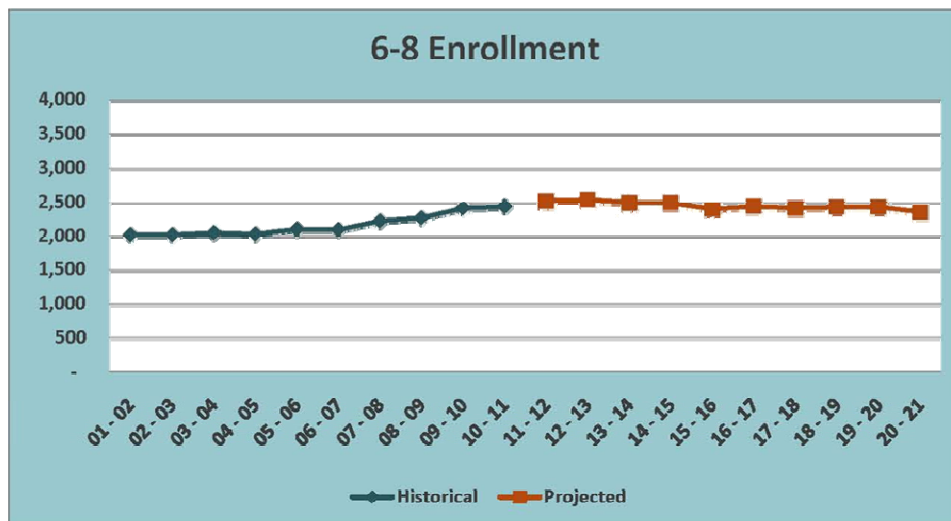
MGT OF AMERICA, INC
Fairfield Public Schools
Enrollment Projections

Exhibit 1-22
 Fairfield Public Schools
 Historical and Projected Enrollment – K-5



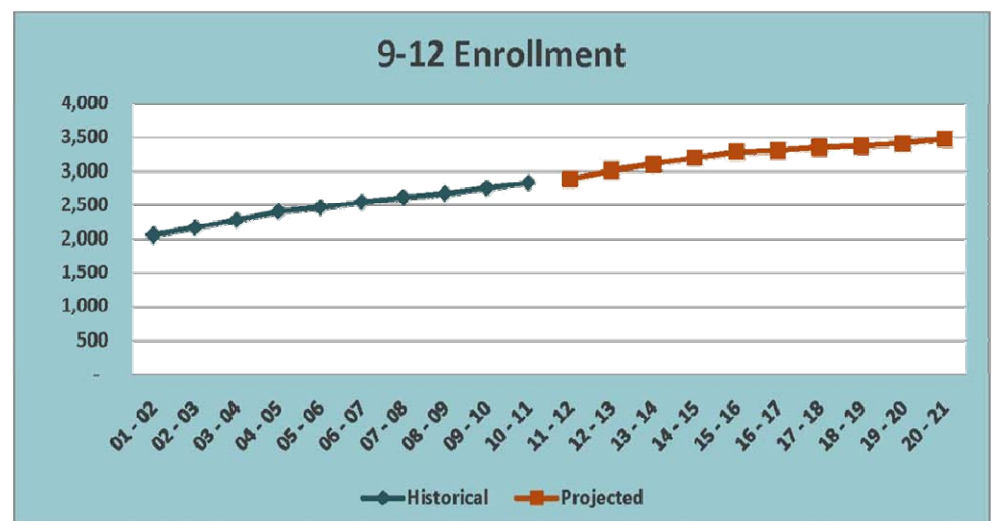
Source: MGT of America, Inc., 2010.

Exhibit 1-23
 Fairfield Public Schools
 Historical and Projected Enrollment – 6-8



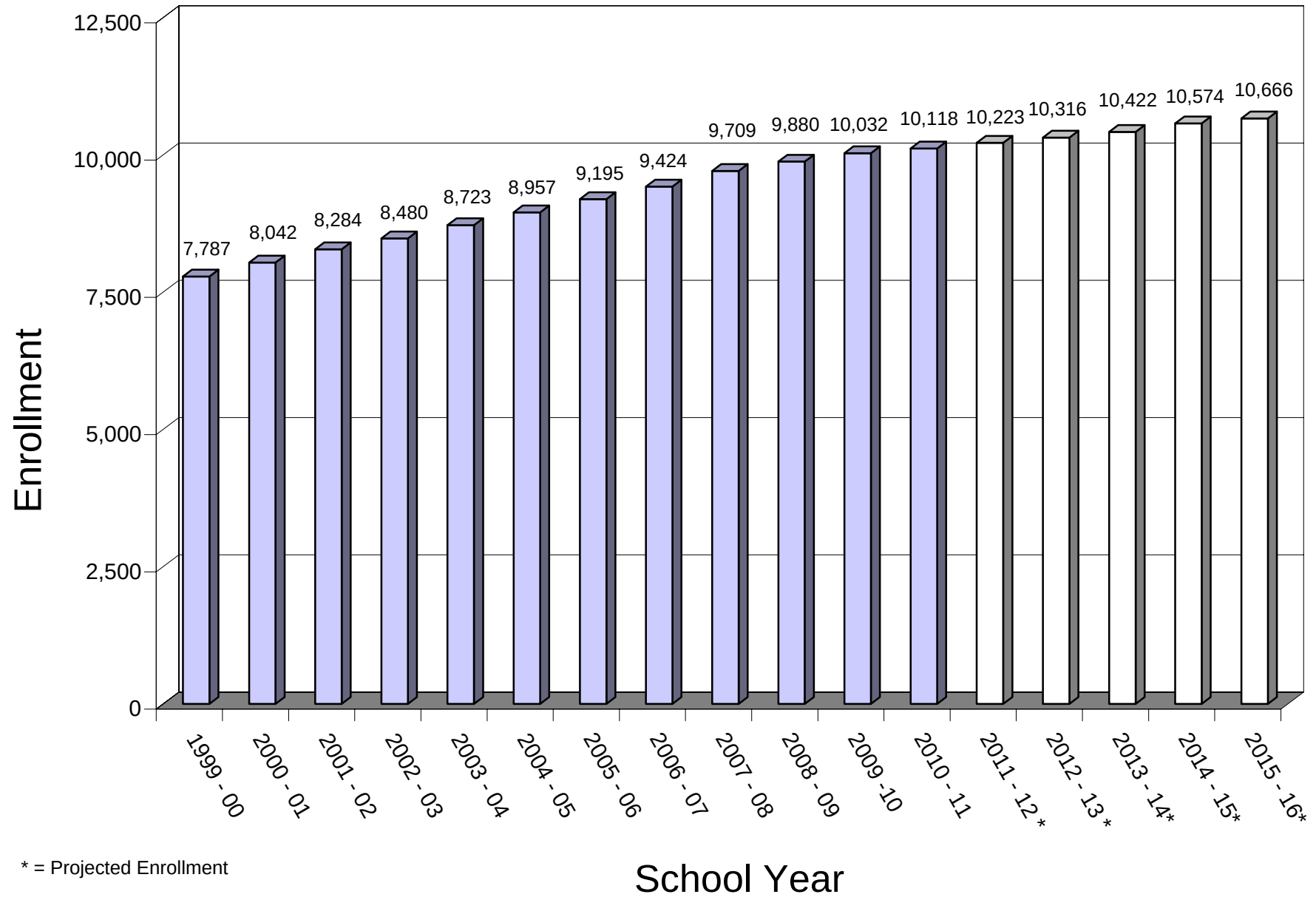
Source: MGT of America, Inc., 2010.

Exhibit 1-24
 Fairfield Public Schools
 Historical and Projected Enrollment – 9-12



Source: MGT of America, Inc., 2010.

PRE-K - GRADE 12 ENROLLMENT



**FAIRFIELD PUBLIC SCHOOLS
ENROLLMENT PROJECTION AS OF 11-08-10**

2011-2012 ELEMENTARY ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		62	68	58	86	58	63	395
Dwight		42	50	44	47	63	55	301
Holland Hill		52	55	49	56	59	57	328
Jennings		47	45	54	50	63	68	327
McKinley *		81	97	80	73	65	91	487
Mill Hill		73	74	87	77	76	78	465
N. Stratfield		80	78	66	88	81	97	490
Osborn Hill		90	91	87	97	85	93	543
Riverfield		72	69	66	74	68	81	430
Sherman		69	66	90	64	80	79	448
Stratfield		92	96	60	108	72	86	514
<i>*Pre-K Totals Below</i>								
Total		760	789	741	820	770	848	4728

2011-2012 MIDDLE SCHOOL ENROLLMENT

	6	7	8				Total
Fairfield Woods	298	215	242				755
Ludlowe	312	330	357				999
Tomlinson	228	282	255				765
Total	838	827	854				2519

2011-2012 HIGH SCHOOL ENROLLMENT

	9	10	11	12			Total
Fairfield Warde	328	359	309	323			1319
Fairfield Ludlowe	399	393	379	349			1520
Alternative HS	10	6	10	16			42
Total	737	758	698	688			2881

Total Projection (less Pre-School) 10,128

2011-2012 PRE-SCHOOL ENROLLMENT PROGRAM

	PreK						Total
Burr	20						20
McKinley	20						20
ECC	52						52
Total	92						92

Total Projection 2011-2012 10,220

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 19; Grades 3-5 maximum of 21.	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.73,
Elementary Special Education, Resource Room Class Size	"not more than 20" students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.73.
Elementary Specialist Staffing (Art, General Music, P.E.)	Art: 1.0 FTE = 86 units (15 min = 1 unit) General Music: 1.0 FTE = 43 classes per week Physical Education: 1.0 FTE = 43 classes per week	Contractual Language p.7
Elementary Specialist Staffing: Strings, Band, World Language (WL), Social Worker (SW), School Psychologist	Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 & 5. Band: FTE determined by the number of students electing to take bank lessons in grade 5 WL: .1 FTE for each class section SW: Staffing based on school size and student needs School Psychologist: 1.0 FTE per school	District Past Practice

Class Size/Teacher Load

Grade Level/Department		Reference
Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) Instructional Improvement Teacher (IIT) Library Media Specialist (LMS) English Language Lerner 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 McK LMS: 1.0 FTE per school ELL: FTE assigned according to student need	New Elementary Staffing Model based on Bands, pp. 163 & 164 in 2011-12 Budget Document; District Past Practice
Middle School Class Size	Secondary class size (grade 7 & *) shall not exceed 35 students.	Board of Education Policy #6310
Middle School Team/Community/Crew Class Size	Shall not exceed 112 students (with team of four teachers)	Contractual Language, p.8
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.66 = 3 teachers	District Practice
Middle School Unified Arts/Specials Art, P.E. Health, Family & Consumer Science (FCS), Tech. Ed., Computer, World Language (WL) and Music Student Load	Art: 120 students Computer: 110 W.L.: 105 Health: 125 students per day FCS: 90 in Lab/120 in Non-Lab Tech. Ed.: 90 Shop/120 Drafting General Music: 150 Theory: 120 (30 per class) Band, Orch., Chorus: 120 (no more than 5 assigned periods) P.E. : 150 per day	Contractual Language, p.8

Class Size/Teacher Load

Grade Level/Department		Reference
Middle School Special Education, Intensive Class Size	"not more than 10" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 74
Middle School Special Education, Resource Room Class Size	"not more than 20" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 74
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.9
Middle School Support Staff Early 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: 120 students per teacher Business Education: 120 Counselor: 250 English: 105 Foreign Language: 105 Health: 125 per day Home Economics: 90 Lab/ 120 Non-Lab Industrial Arts/Tech. Ed.: 90 Drafting: 120 Mathematics: 120 General Music: 150 Art Theory, History & Art Appreciation: 120 (30 per class) Band, Orchestra, (no more than 5 Choir, Chorus: assigned periods) P.E.: 150 per day	Contractual Language, pp. 10 and 11

Class Size/Teacher Load

	Science: 110/Lab 24 per class Social Studies: 120	
Grade Level/Department		Reference
High School Teacher Class Loads	English: 1.0 FTE teachers four periods and one conference period. Science: 1.0 FTE teachers 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. 74
High School Special Education Resource Room Class Size	"not more than 25" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 74
High School Counselor	250 students per counselor	Contractual Language, p. 10
High School Counselor	Three counselors assigned to each House	District Past Practice
High School Support Staff Early 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 Elementary Enrollment
October 1, 2010 Enrollment and Projected Enrollment 2011-2012

	2010-2011 (October 1, 2010)								2011-2012 Projection								Change in 2011- 2012 sections as compared to 2010-11
	K	1	2	3	4	5	Total	Avg.	K	1	2	3	4	5	Total	Avg.	
Burr			21									21					
	23	20	21	19	21	23			20	22	19	21	19	21			
	21	19	21	19	21	24			21	23	19	22	19	21			
	22	19	22	19	21	24			21	23	20	22	20	21			
	66	58	85	57	63	71	400	21.1	62	68	58	86	58	63	395	20.8	0
Dwight	K	1	2	3	4	5			K	1	2	3	4	5			
	16			20	18	19				16			21	18			
	16	23	23	20	18	20			21	17	22	23	21	18			
	17	21	23	22	19	20			21	17	22	24	21	19			
	49	44	46	62	55	59	315	19.7	42	50	44	47	63	55	301	20.1	-1
Holland Hill	K	1	2	3	4	5			K	1	2	3	4	5			
	18	16	18	18	18	19			17	18	16	18	19	19			
	18	16	18	20	19	20			17	18	16	19	20	19			
	18	17	19	21	20	20			18	19	17	19	20	19			
	54	49	55	59	57	59	333	18.5	52	55	49	56	59	57	328	18.2	0

Fairfield Public Schools Elementary Enrollment
October 1, 2010 Enrollment and Projected Enrollment 2011-2012

	2010-2011 (October 1, 2010)								2011-2012 Projection								Change in 2011- 2012 sections as compared to 2010-11
	K	1	2	3	4	5	Total	Avg.	K	1	2	3	4	5	Total	Avg.	
Jennings	13	17	16	20	22	23			15		18		21	22			
	15	18	16	21	23	23			16	22	18	25	21	23			
	16	19	17	21	23	24			16	23	18	25	21	23			
	44	54	49	62	68	70	347	19.3	47	45	54	50	63	68	327	20.4	-2
McKinley *CSRG	19	16*			15				16	19				18			
	19	16	18	16	19	16			16	19	20	18	16	18			
	19	16	18	16	19	17			16	19	20	18	16	18			
	19	16	18	16	19	17			16	20	20	18	16	18			
	19	16	18	16	19	19			17	20	20	19	17	19			
	95	80	72	64	91	69	471	17.4	81	97	80	73	65	91	487	18.0	0
Mill Hill	17	21	19	18	19	20			18	18	21	19	19	19			
	18	22	19	19	19	22			18	18	22	19	19	19			
	18	22	19	19	20	22			18	19	22	19	19	20			
	19	22	19	19	20	22			19	19	22	20	19	20			
	72	87	76	75	78	86	474	19.8	73	74	87	77	76	78	465	19.4	0

Fairfield Public Schools Elementary Enrollment
October 1, 2010 Enrollment and Projected Enrollment 2011-2012

**Change in 2011-
2012 sections
as compared to
2010-11**

	2010-2011 (October 1, 2010)									2011-2012 Projection									
	K	1	2	3	4	5	Total	Avg.		K	1	2	3	4	5	Total	Avg.		
North Stratfield	19		20	20	24	18				20	19		22	20	24				
	19	21	22	20	24	19				20	19	22	22	20	24				
	19	22	22	20	24	20				20	20	22	22	20	24				
	19	23	23	20	25	20				20	20	22	22	21	25				
	76	66	87	80	97	77	483	21.0		80	78	66	88	81	97	490	21.3	0	
Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5				
	16		19							22	22	21	24	21	23				
	17	21	19	20	23	20				22	23	22	24	21	23				
	18	22	19	21	23	23				23	23	22	24	21	23				
	19	22	19	21	23	23				23	23	22	25	22	24				
	89	87	96	84	93	89	538	20.7		90	91	87	97	85	93	543	22.6	-2	
Riverfield	K	1	2	3	4	5				K	1	2	3	4	5				
			18		20	24				18					20				
	21	22	18	22	20	24				18	23	22	24	22	20				
	23	22	18	22	20	24				18	23	22	25	23	20				
	23	22	19	23	21	25				18	23	22	25	23	21				
	67	66	73	67	81	97	451	21.5		72	69	66	74	68	81	430	21.5	-1	

Fairfield Public Schools Elementary Enrollment
October 1, 2010 Enrollment and Projected Enrollment 2011-2012

Change in 2011-
2012 sections
as compared to
2010-11

2010-2011 (October 1, 2010)									2011-2012 Projection									as compared to 2010-11	
Sherman	K	1	2	3	4	5	Total	Avg.	K	1	2	3	4	5	Total	Avg.			
		22		19	19						22		20	19					
	21	22	21	20	20	22			23	22	22	21	20	20					
	21	23	21	20	20	22			23	22	23	21	20	20					
	22	23	21	20	20	23			23	22	23	22	20	20					
	64	90	63	79	79	67	442	21.0	69	66	90	64	80	79	448	21.3	0		
Stratfield	K	1	2	3	4	5			K	1	2	3	4	5					
	18		20							19		21							
	18		21		21	21			23	19		21		21					
	19	20	22	23	21	21			23	19	20	22	24	21					
	19	20	22	24	22	22			23	19	20	22	24	22					
	20	20	22	24	22	22			23	20	20	22	24	22					
	94	60	107	71	86	86	504	21.0	92	96	60	108	72	86	514	21.4	0		
Grade	K	1	2	3	4	5	Total	Avg.	K	1	2	3	4	5	Total	Avg.			
Total Students	770	741	809	760	848	830	4758	20.1	760	789	741	820	770	848	4728	20.5	-6		
Section Summary	2010-2011 (October 1, 2010)								2011-2012 Projection										
Sections	K	1	2	3	4	5	Total		K	1	2	3	4	5	Total				
	41	37	41	38	41	39	237		39	39	36	38	38	41	231		-6		
SFSF Funding	-2			-1		-1	-4								0				
CSRG Funding		-1					-1			-1					-1				
Operating Budget Total	39	36	41	37	41	38	232		39	38	36	38	38	41	230		-2		

SFSF = ARRA(American Recovery Reinvestment Act) State Fiscal Stabilization Fund

CSRG = Class Size Reduction Grant

Middle School Class Size 2010-2011

Fairfield Woods Middle School

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

Roger Ludlowe Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	23	23	23		16	17	16		20	20	20
Mathematics	27	27	23		16	15	15		21	21	19
Science	24	23	24		16	15	17		20	20	20
Social Studies	24	25	25		16	16	14		20	21	20
World Language	23	23	24		16	12	11		20	20	19

Tomlinson Middle School

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

AVERAGE CLASS SIZES 2010 -2011

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	18	63	81	1,727	21.3	10	24	3
SOC. STUDIES	46	47	93	1,963	21.1	5	16	1
MATH	14	70	84	1,606	19.1	12	11	0
SCIENCE	12	70	82	1,572	19.2	10	0	0
WORLD LANGUAGE	0	73	73	1,191	16.3	25	5	0
TOTALS	90	323	413	8,059	19.5	62	56	4

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# OF SECT.	# OF SECT.	# OF SECT.
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	17	56	73	1,528	20.9	7	18	0
SOC. STUDIES	46	40	86	1,771	20.6	5	13	0
MATH	14	60	74	1,492	20.2	7	10	0
SCIENCE	16	59	75	1,447	19.3	8	0	0
W. LANGUAGE	0	56	56	1,015	18.1	13	10	0
TOTALS	93	271	364	7,253	19.9	40	51	0

Explanation for High School Class Sizes under 15

A high school class may have fewer than 15 students in any given class period for one or more of the following reasons:

- 1) The class is the culminating course in a sequence of courses. An example would be the final year of a World Language sequence.
- 2) Some Advanced Placement classes.
- 3) Scheduling:
 - a) A common course offering multiple sections may result in one class with fewer than 15 students due to scheduling. For example, an Algebra class at Fairfield Ludlowe has 11 sections totaling 215 students; one of these sections has fewer than 15.
 - b) A course may have enough student interest for two sections averaging 20 students each, but due to scheduling, one course may have 14 students and the other, 26. Economics at Fairfield Warde is an example of this situation.
- 4) Introducing a new course; a full sequence of classes is offered with small enrollment anticipated. Chinese would be an example of this situation.

Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.

HISTORICAL ENROLLMENT DATA

SCHOOL YEAR	PRE K-5	6-8	9-12	NON- GRADED	TOTAL	CHANGE
1980-81	3,079	1,927	3,095	530	8,631	
1981-82	2,765	1,860	2,919	551	8,095	(536)
1982-83	2,708	1,848	2,932	141	7,629	(466)
1983-84	2,673	1,731	2,757	149	7,310	(319)
1984-85	2,708	1,499	2,597	168	6,972	(338)
1985-86	2,752	1,409	2,466	129	6,756	(216)
1986-87	2,753	1,328	2,116	133	6,330	(426)
1987-88	2,841	1,306	1,878	135	6,160	(170)
1988-89	2,925	1,257	1,792	98	6,072	(88)
1989-90	3,052	1,218	1,662	82	6,014	(58)
1990-91	3,155	1,297	1,624	76	6,152	138
1991-92	3,325	1,327	1,677	81	6,410	258
1992-93	3,464	1,438	1,630	31	6,563	153
1993-94	3,713	1,505	1,643	28	6,889	326
1994-95	3,759	1,531	1,702	26	7,018	129
1995-96	3,916	1,526	1,722	22	7,186	168
1996-97	4,056	1,577	1,746	-	7,379	193
1997-98	4,044	1,652	1,775	-	7,471	92
1998-99	4,079	1,713	1,805	-	7,597	126
1999-00	4,120	1,847	1,820	-	7,787	190
2000-01	4,205	1,911	1,926	-	8,042	255
2001-02	4,214	2,016	2,054	-	8,284	242
2002-03	4,306	2,014	2,160	-	8,480	196
2003-04	4,402	2,046	2,275	-	8,723	243
2004-05	4,533	2,023	2,401	-	8,957	234
2005-06	4,636	2,097	2,462	-	9,195	238
2006-07	4,798	2,088	2,538	-	9,424	229
2007-08	4,877	2,221	2,611	-	9,709	285
2008-09	4,949	2,264	2,667	-	9,880	171
2009-10	4,870	2,411	2,751	-	10,032	152
2010-11	4,850	2,437	2,831	-	10,118	86
Source: Fairfield Public Schools' October 1 st Enrollment Sheet						
*Cumulative 10 Year Student Enrollment Increase 2001-2010						2,076

TOTAL STAFFING COMPARISON

	<u>2010-2011 Actual FTE</u>	<u>2011-2012 Budget FTE</u>	<u>Difference FTE</u>
Certified:			
Operating Budget	959.25	978.55	19.30
Grants	19.45	17.55	(1.90)
Part Time Permanent Equivalents <i>(hourly employees: early literacy tutors)</i>	7.60	0.00	(7.60)
Certified Totals	986.30	996.10	9.80
Non-Certified:			
Operating Budget	427.90	429.50	1.60
Grants	33.20	28.00	(5.20)
Part Time Permanent Equivalents <i>(hourly employees: clerical extras & webmaster)</i>	9.50	9.50	0.00
Non-Certified Totals	470.60	467.00	(3.60)
Total Staff:	1,456.90	1,463.10	6.20

2011-2012
STAFF CHANGES IN BOE OPERATING BUDGET

<u>Certified Staff Additions</u>	<u>FTE</u>	<u>Certified Staff Deletions</u>	<u>FTE</u>
DIST ELEM HEALTH TEACHER	0.10	IMP/INST-TEACHER-MIDDLE SCHOOL	-1.00
DEPUTY SUPT-ADMINISTRATION	0.55	ELEMENTARY BAND	-0.10
IMP/INST-TEACHER-ELEMENTARY	0.50	ELEMENTARY CLASSROOM	-2.00
ELEMENTARY ART	0.55	ELEMENTARY SPECIAL EDUCATION GIFTED	-0.40
ELEMENTARY READING	7.50	ELEMENTARY STRING	-0.10
ELEMENTARY MATH	4.20	MIDDLE SCHOOL FAM/CON SCI	-0.20
ELEMENTARY GENERAL MUSIC	0.05	Certified Total Deletions:	-3.80
ELEMENTARY PHS ED	0.05		
ELEMENTARY W. LANG	0.10		
HIGH SCHOOL ENGLISH	0.50		
HIGH SCHOOL MATH	0.80		
HIGH SCHOOL PHS ED	0.20		
HIGH SCHOOL SCIENCE	0.50		
HIGH SCHOOL SOC ST	0.40		
HIGH SCHOOL SP/ LANG	0.70		
HIGH SCHOOL TECH ED	0.40	Certified Totals:	19.30
HIGH SCHOOOL W. LANG	0.80		
MIDDLE SCHOOL BAND	0.60		
MIDDLE SCHOOL GR 6	1.00		
MIDDLE SCHOOL COMPUTER	0.40		
MIDDLE SCHOOL ENGLISH	0.20		
MIDDLE SCHOOL MATH	0.20		
MIDDLE SCHOOL MUSIC	0.10		
MIDDLE SCHOOL SCIENCE	0.20		
MIDDLE SCHOOL GIFTED	1.20		
MIDDLE SCHOOL SOC ST	0.20		
MIDDLE SCHOOL STRING	0.40		
MIDDLE SCHOOOL W. LANG	0.70		
Certified Total Additions:	23.10		

FTE = Full Time Equivalent

2011-2012
STAFF CHANGES IN BOE OPERATING BUDGET

<u>Non-Certified Staff Additions</u>	<u>FTE</u>
ELEMENTARY PARAPROFESSIONAL	0.30
HIGH SCHOOL PARAPROFESSIONAL	2.00
HIGH SCHOOL SE INCLUSION PARA	1.00
MIDDLE SCHOOL SE INCLUSION PARA	0.90
CUSTODIAN-MIDDLE SCHOOL	1.00
Non-Certified Total Additions:	5.20
<u>Non-Certified Staff Deletions</u>	
MIDDLE SCHOOL SE PARAPROFESSIONAL	-2.60
COMPUTER TECH- HIGH SCHOOL	-1.00
Non-Certified Total Deletions:	-3.60
Non-Certified Totals:	1.60
<i>Net New Staff FTE In BOE Operating Budget 2011-12</i>	20.90

TOTAL STAFFING TOTALS BY OBJECT ALL FUNDING SOURCES

		2010-2011						2011-2012					
		BOE Actual 2010-11	GRANTS - PUBLIC, NON-PUBLIC AND OTHER SOURCES OF FUNDING			Total Grants - Public, Non- Public and Other	Total All FTE's 2010-2011	BOE Request 2011-2012	GRANTS - PUBLIC, NON-PUBLIC AND OTHER SOURCES OF FUNDING			Total Grants - Public, Non- Public and	TOTAL All FTE's 2011-2012
STAFFING TOTALS BY OBJECT:			Public	Non- Public	Other Sources of Funding				Public	Non- Public	Other Source of Funding		
101	TEACHING STAFF	840.10	14.55	0.70	0.50	15.75	855.85	859.35	12.75	0.70	0.50	13.95	873.30
103	CERTIFIED SUPPORT STAFF	74.90	2.20	0.80	0.50	3.50	78.40	74.40	2.10	0.80	0.50	3.40	77.80
	Sub-Total 101 & 103	915.00	16.75	1.50	1.00	19.25	934.25	933.75	14.85	1.50	1.00	17.35	951.10
105	SCHOOL ADMINISTRATION	38.80	-	0.13	-	0.13	38.93	38.80	0.07	0.13	-	0.20	39.00
107	CENTRAL ADMINISTRATION	5.45	0.07	-	-	0.07	5.52	6.00	-	-	-	-	6.00
	Sub-Total 105 & 107	44.25	0.07	0.13	-	0.20	44.45	44.80	0.07	0.13	-	0.20	45.00
101-107	SUB-TOTAL CERTIFIED STAFF	959.25	16.82	1.63	1.00	19.45	978.70	978.55	14.92	1.63	1.00	17.55	996.10
109	DIRECTOR/SUPERVISOR/MANAGER	5.90	-	0.10	-	0.10	6.00	5.90	-	0.10	-	0.10	6.00
111	SECRETARIAL/CLERICAL STAFF	78.50	0.60	0.50	1.00	2.10	80.60	78.50	0.60	0.50	1.00	2.10	80.60
113	PARAPROFESSIONAL STAFF	189.70	30.30	-	-	30.30	220.00	191.30	25.10	-	-	25.10	216.40
115	CUSTODIAL STAFF	77.00	-	-	-	-	77.00	78.00	-	-	-	-	78.00
117	MAINTENANCE STAFF	17.00	-	-	-	-	17.00	17.00	-	-	-	-	17.00
121	SUPPORT STAFF	18.80	0.30	-	0.40	0.70	19.50	18.80	0.30	-	0.40	0.70	19.50
123	INFO TECH	22.00	-	-	-	-	22.00	21.00	-	-	-	-	21.00
125	SE TRAINERS	19.00	-	-	-	-	19.00	19.00	-	-	-	-	19.00
109-125	SUB-TOTAL OTHER STAFF	427.90	31.20	0.60	1.40	33.20	461.10	429.50	26.00	0.60	1.40	28.00	457.50
	TOTAL POSITIONS	1,387.15	48.02	2.23	2.40	52.65	1,439.80	1,408.05	40.92	2.23	2.40	45.55	1,453.60

GRANT STAFFING TOTALS (Grants and Other Sources of Funding) 2010-2011

GRANT STAFFING TOTALS BY OBJECT:		Public							Non-Public				Other Sources of Funding				Total
		Title I	Title II CSR	IDEA Part B	IDEA Preschool	SFSF (ARRA)	Open Choice	Total Public	Transportation	Health & Welfare	IDEA - Part B	Total Non-Public	CED Reimb.	Fd. Svc. Reimb.	FEA Reimb.	Total Other Sources of Funding	All FTE's 2010-2011
101	TEACHING STAFF	2.15	1.00	6.30	0.05	5.05	-	14.55	-	0.60	0.10	0.70	-	-	0.50	0.50	15.75
103	CERTIFIED SUPPORT STAFF	0.10	-	2.10	-	-	-	2.20	-	0.50	0.30	0.80	0.50	-	-	0.50	3.50
	Sub-Total 101 & 103	2.25	1.00	8.40	0.05	5.05	-	16.75	-	1.10	0.40	1.50	0.50	-	0.50	1.00	19.25
105	SCHOOL ADMINISTRATION	-	-	-	-	-	-	-	-	0.10	0.03	0.13	-	-	-	-	0.13
107	CENTRAL ADMINISTRATION	-	-	0.07	-	-	-	0.07	-	-	-	-	-	-	-	-	0.07
	Sub-Total 105 & 107	-	-	0.07	-	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	0.20
101-107	SUB-TOTAL CERTIFIED STAFF	2.25	1.00	8.47	0.05	5.05	-	16.82	-	1.20	0.43	1.63	0.50	-	0.50	1.00	19.45
109	DIRECTOR/SUPERVISOR/MANAGER	-	-	-	-	-	-	-	0.10	-	-	0.10	-	-	-	-	0.10
111	SECRETARIAL/CLERICAL STAFF	-	-	0.60	-	-	-	0.60	0.10	-	0.40	0.50	1.00	-	-	1.00	2.10
113	PARAPROFESSIONAL STAFF	-	-	23.90	-	4.40	2.00	30.30	-	-	-	-	-	-	-	-	30.30
115	CUSTODIAL STAFF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
117	MAINTENANCE STAFF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
121	SUPPORT STAFF	-	-	0.30	-	-	-	0.30	-	-	-	-	-	0.40	-	0.40	0.70
123	INFO TECH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
125	SE TRAINERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
109-125	SUB-TOTAL OTHER STAFF	-	-	24.80	-	4.40	2.00	31.20	0.20	-	0.40	0.60	1.00	0.40	-	1.40	33.20
	TOTAL GRANT POSITIONS	2.25	1.00	33.27	0.05	9.45	2.00	48.02	0.20	1.20	0.83	2.23	1.50	0.40	0.50	2.40	52.65

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

Abbreviations: CSR (Class Size Reduction); SDFS (Safe & Drug Free Schools); IDEA (Individuals with Disabilities Education Act); SFSF (State Fiscal Stabilization Fund); ARRA (American Recovery & Reinvestment Act); CED (Continuing Education); Fd. Svc. (Food Service)

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

		Public						Non-Public				Other Sources of Funding				Total
		Title I	Title II CSR	IDEA Part B	IDEA Preschool	Open Choice	Total Public	Transportation	Health & Welfare	IDEA - Part B	Total Non-Public	CED Reimb.	Fd. Svc. Reimb.	FEA Reimb.	Total Other Sources of Funding	All FTE's 2011-2012
GRANT STAFFING TOTALS BY OBJECT:																
101	TEACHING STAFF	3.00	1.00	6.30	0.25	2.20	12.75	-	0.60	0.10	0.70	-	-	0.50	0.50	13.95
103	CERTIFIED SUPPORT STAFF	-	-	2.10	-	-	2.10	-	0.50	0.30	0.80	0.50	-	-	0.50	3.40
	Sub-Total 101 & 103	3.00	1.00	8.40	0.25	2.20	14.85	-	1.10	0.40	1.50	0.50	-	0.50	1.00	17.35
105	SCHOOL ADMINISTRATION	-	-	0.07	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	0.20
107	CENTRAL ADMINISTRATION	-	-		-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total 105 & 107	-	-	0.07	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	0.20
101-107	SUB-TOTAL CERTIFIED STAFF	3.00	1.00	8.47	0.25	2.20	14.92	-	1.20	0.43	1.63	0.50	-	0.50	1.00	17.55
109	DIRECTOR/SUPERVISOR/MANAGER	-	-	-	-	-	-	0.10			0.10	-	-	-	-	0.10
111	SECRETARIAL/CLERICAL STAFF			0.60	-		0.60	0.10		0.40	0.50	1.00	-	-	1.00	2.10
113	PARAPROFESSIONAL STAFF	1.00		24.10	-	-	25.10	-	-	-	-	-	-	-	-	25.10
115	CUSTODIAL STAFF			-	-		-	-	-	-	-	-	-	-	-	-
117	MAINTENANCE STAFF			-	-		-	-	-	-	-	-	-	-	-	-
121	SUPPORT STAFF			0.30	-		0.30	-	-	-	-	-	0.40	-	0.40	0.70
123	INFO TECH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
125	SE TRAINERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
109-125	SUB-TOTAL OTHER STAFF	1.00	-	25.00	-	-	26.00	0.20	-	0.40	0.60	1.00	0.40	-	1.40	28.00
	TOTAL GRANT POSITIONS	4.00	1.00	33.47	0.25	2.20	40.92	0.20	1.20	0.83	2.23	1.50	0.40	0.50	2.40	45.55

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

Abbreviations: CSR (Class Size Reduction); SDFS (Safe & Drug Free Schools); IDEA (Individuals with Disabilities Education Act); SFSF (State Fiscal Stabilization Fund); ARRA (American Recovery & Reinvestment Act); CED (Continuing Education); Fd. Svc. (Food Service)

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Burr	101 Teaching Staff	30.50	2.00	32.50	31.80	2.20	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
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	11.90	5.00	16.90	11.40	4.00	15.40
	115 Custodian Staff	3.00		3.00	3.00		3.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	49.90	7.00	56.90	50.70	6.20	56.90
Dwight	101 Teaching Staff	26.40	1.10	27.50	26.30	1.30	27.60
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	12.70		12.70	10.50		10.50
	115 Custodian Staff	2.00		2.00	2.00		2.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff	5.00		5.00	5.00		5.00
	TOTAL	50.60	1.10	51.70	48.30	1.30	49.60

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Holland Hill	101 Teaching Staff	29.55		29.55	30.30	.70	31.00
	103 Certified Support Staff	1.70		1.70	1.70		1.70
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.70	2.00	11.70	8.50	2.00	10.50
	115 Custodian Staff	2.00		2.00	2.00		2.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	45.95	2.00	47.95	45.50	2.70	48.20
Jennings	101 Teaching Staff	31.55	1.00	32.55	30.25	1.20	31.45
	103 Certified Support Staff	1.70	.40	2.10	1.70	.40	2.10
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	10.90	1.90	12.80	10.70	2.00	12.70
	115 Custodian Staff	2.00		2.00	2.00		2.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff	6.00		6.00	6.00		6.00
	TOTAL	55.15	3.30	58.45	53.65	3.60	57.25

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Mckinley	101 Teaching Staff	38.30	3.75	42.05	41.30	1.70	43.00
	103 Certified Support Staff	1.50	.40	1.90	2.00	.30	2.30
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	15.10	1.30	16.40	17.40	.50	17.90
	115 Custodian Staff	3.00		3.00	3.00		3.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	60.90	5.45	66.35	66.70	2.50	69.20
Mill Hill	101 Teaching Staff	36.30		36.30	37.70	.20	37.90
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	10.60	1.50	12.10	10.10	1.50	11.60
	115 Custodian Staff	2.50		2.50	2.50		2.50
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff	1.00		1.00	1.00		1.00
	TOTAL	54.90	1.50	56.40	55.80	1.70	57.50

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
North Stratfield	101 Teaching Staff	34.80	.10	34.90	36.20	.20	36.40
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	13.60	2.00	15.60	11.70	2.00	13.70
	115 Custodian Staff	2.50		2.50	2.50		2.50
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	55.40	2.10	57.50	54.90	2.20	57.10
Osborn Hill	101 Teaching Staff	39.30	1.40	40.70	38.60	.60	39.20
	103 Certified Support Staff	2.40		2.40	2.40		2.40
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	13.00	1.50	14.50	14.90	.80	15.70
	115 Custodian Staff	2.50		2.50	2.50		2.50
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff	3.00		3.00	3.00		3.00
	TOTAL	63.20	2.90	66.10	64.40	1.40	65.80

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Riverfield	101 Teaching Staff	32.70	.50	33.20	33.00	.70	33.70
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	12.50	2.30	14.80	12.20	2.30	14.50
	115 Custodian Staff	2.00		2.00	2.00		2.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	51.70	2.80	54.50	51.70	3.00	54.70
Sherman	101 Teaching Staff	30.55	1.65	32.20	33.10	.80	33.90
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.40	1.00	10.40	9.40	1.00	10.40
	115 Custodian Staff	2.00		2.00	2.00		2.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	46.45	2.65	49.10	49.00	1.80	50.80

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Stratfield	101 Teaching Staff	35.75	.20	35.95	37.20	.20	37.40
	103 Certified Support Staff	1.50	.40	1.90	1.50	.40	1.90
	105 School Administration Staff	1.00		1.00	1.00		1.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	13.20	2.80	16.00	13.50	2.00	15.50
	115 Custodian Staff	2.00		2.00	2.00		2.00
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	55.45	3.40	58.85	57.20	2.60	59.80
Fairfield Woods Ms	101 Teaching Staff	60.40		60.40	67.90		67.90
	103 Certified Support Staff	5.00		5.00	5.00		5.00
	105 School Administration Staff	2.00		2.00	2.00		2.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	9.00		9.00	10.00		10.00
	115 Custodian Staff	5.50		5.50	6.50		6.50
	117 Maintenance Staff						
	121 Support Staff	.30		.30	.30		.30
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	87.20	.00	87.20	96.70	.00	96.70

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Roger Ludlowe Ms	101 Teaching Staff	86.60		86.60	86.40		86.40
	103 Certified Support Staff	6.30	.50	6.80	6.30	.50	6.80
	105 School Administration Staff	3.00		3.00	3.00		3.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	10.30		10.30	9.80		9.80
	115 Custodian Staff	7.00		7.00	7.00		7.00
	117 Maintenance Staff						
	121 Support Staff	.30		.30	.30		.30
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	118.50	.50	119.00	117.80	.50	118.30
Tomlinson Ms	101 Teaching Staff	68.20		68.20	65.90		65.90
	103 Certified Support Staff	6.00		6.00	5.00		5.00
	105 School Administration Staff	2.00		2.00	2.00		2.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	6.60		6.60	7.00		7.00
	115 Custodian Staff	6.50		6.50	6.50		6.50
	117 Maintenance Staff						
	121 Support Staff	.30		.30	.30		.30
	123 Info Tech Support Staff	1.00		1.00	1.00		1.00
	125 Se Trainer Staff						
	TOTAL	94.60	.00	94.60	91.70	.00	91.70

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Ludlowe Hs	101 Teaching Staff	122.75		122.75	125.55		125.55
	103 Certified Support Staff	14.00		14.00	14.00		14.00
	105 School Administration Staff	6.00		6.00	6.00		6.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	13.50		13.50	13.50		13.50
	113 Paraprofessional Staff	12.10	4.00	16.10	13.10	3.00	16.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	117 Maintenance Staff						
	121 Support Staff	4.55	.10	4.65	4.55	.10	4.65
	123 Info Tech Support Staff	2.00		2.00	1.50		1.50
	125 Se Trainer Staff						
	TOTAL	185.90	4.100	190.000	189.20	3.10	192.30
Fairfield Warde Hs	101 Teaching Staff	112.05		112.05	113.55		113.55
	103 Certified Support Staff	14.00		14.00	14.00		14.00
	105 School Administration Staff	6.00		6.00	6.00		6.00
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	13.50		13.50	13.50		13.50
	113 Paraprofessional Staff	13.10	3.00	16.10	15.10	2.00	17.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	117 Maintenance Staff						
	121 Support Staff	4.55	.10	4.650	4.55	.10	4.65
	123 Info Tech Support Staff	2.00		2.00	1.50		1.50
	125 Se Trainer Staff						
	TOTAL	176.20	3.100	179.300	179.20	2.10	181.30

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Alternative Hs	101 Teaching Staff	9.00		9.00	9.00	.40	9.40
	103 Certified Support Staff	1.60	.40	2.00	1.60		1.60
	105 School Administration Staff						
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	.50		.50	.50		.50
	113 Paraprofessional Staff	1.00		1.00	1.00		1.00
	115 Custodian Staff						
	117 Maintenance Staff						
	121 Support Staff		.10	.10		.10	.10
	123 Info Tech Support Staff						
	125 Se Trainer Staff						
	TOTAL	12.10	.50	12.60	12.10	.50	12.60
Early Childhood Center	101 Teaching Staff	10.40	.25	10.65	10.40	.45	10.85
	103 Certified Support Staff	1.10	.10	1.20	1.10	.10	1.20
	105 School Administration Staff						
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	6.00	2.00	8.00	6.00	2.00	8.00
	115 Custodian Staff						
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff						
	125 Se Trainer Staff	4.00		4.00	4.00		4.00
	TOTAL	22.50	2.35	24.85	22.50	2.55	25.05

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Instruction Services	101 Teaching Staff	4.20	0.60	4.80	4.30	0.50	4.80
	103 Certified Support Staff	0.10		0.10	0.10		0.10
	105 School Administration Staff	6.00	0.50	6.50	6.00	0.50	6.50
	107 Central Admininstration Staff	2.45		2.45	3.00		3.00
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	5.00	1.00	6.00	5.00	1.00	6.00
	113 Paraprofessional Staff						
	115 Custodian Staff						
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff						
	125 Se Trainer Staff						
	TOTAL	17.75	2.10	19.85	18.40	2.00	20.40
Pupil Personnel Services	101 Teaching Staff	0.80	3.20	4.00	0.60	3.20	3.80
	103 Certified Support Staff	9.00	0.80	9.80	9.00	0.80	9.80
	105 School Administration Staff	2.80		2.80	2.80		2.80
	107 Central Admininstration Staff	1.00	0.20	1.20	1.00	0.20	1.20
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	3.50	1.00	4.50	3.50	1.00	4.50
	113 Paraprofessional Staff						
	115 Custodian Staff						
	117 Maintenance Staff						
	121 Support Staff						
	123 Info Tech Support Staff						
	125 Se Trainer Staff						
	TOTAL	17.10	5.20	22.30	16.90	5.20	22.10

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Business Services	101 Teaching Staff						
	103 Certified Support Staff						
	105 School Administration Staff						
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager	4.90	0.10	5.00	4.90	0.10	5.00
	111 Secretarial/Clerical Staff	13.50	0.10	13.60	13.50	0.10	13.60
	113 Paraprofessional Staff						
	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	0.40	5.20	4.80	0.40	5.20
	123 Info Tech Support Staff						
	125 Se Trainer Staff						
	TOTAL	49.70	0.60	50.30	49.70	0.60	50.30
Technology Services	101 Teaching Staff						
	103 Certified Support Staff						
	105 School Administration Staff						
	107 Central Admininstration Staff						
	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff						
	113 Paraprofessional Staff						
	115 Custodian Staff						
	117 Maintenance Staff						
	121 Support Staff	2.00		2.00	2.00		2.00
	123 Info Tech Support Staff	4.00		4.00	4.00		4.00
	125 Se Trainer Staff						
	TOTAL	7.00	0.00	7.00	7.00	0.00	7.00

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		<u>2010-2011</u>			<u>2011-2012</u>		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Personnel Services	101 Teaching Staff						
	103 Certified Support Staff						
	105 School Administration Staff						
	107 Central Administration Staff	1.00		1.00	1.00		1.00
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff						
	115 Custodian Staff						
	117 Maintenance Staff						
	121 Support Staff	1.00		1.00	1.00		1.00
	123 Info Tech Support Staff						
	125 Se Trainer Staff						
	TOTAL	6.00	0.00	6.00	6.00	0.00	6.00
Superintendent'S Office	101 Teaching Staff						
	103 Certified Support Staff						
	105 School Administration Staff						
	107 Central Administration Staff	1.00		1.00	1.00		1.00
	109 Director/Supervisor/Manager						
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff						
	115 Custodian Staff						
	117 Maintenance Staff						
	121 Support Staff	1.00		1.00	1.00		1.00
	123 Info Tech Support Staff						
	125 Se Trainer Staff						
	TOTAL	3.00	0.00	3.00	3.00	0.00	3.00
GRAND TOTAL		1387.15	52.65	1439.80	1408.05	45.55	1453.60

Elementary Staffing Model 2011-2012

In order to provide better instructional interventions to students, additional supports are required in the areas of literacy, mathematics and science in all elementary schools. To do so in an equitable manner we developed three bands of elementary schools to help differentiate allocation of staffing. The bands are defined by the number of K-5 class sections in each elementary school. The bands of schools are represented below. We will implement the changes in staffing over a two-year period. Below you will find changes in the following staff positions: Language Arts, Mathematics and Science, Paraprofessionals, Interns and Permanent Substitutes.

Bands of Elementary Schools According to Number of Sections

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

Language Arts

Currently, each elementary school has a 1.0 Language Arts Consultant (with the exception of McKinley which has a 1.5 FTE allocation). The new model allocates Language Arts Specialists to each school according to bands. In 2011-2012, we will bring all schools to the staffing level identified below (with the exception of McKinley which will have 3.0 FTE allocation with the use of Title I Grant funds). In 2012-2013, we will add to Band 3 schools to meet their staffing allocation of 2.5 FTE. This staffing model allows us to eliminate Early Literacy Tutor positions. With the cost savings of the Early Literacy Tutor positions and the utilization of Title I grant monies, there is a .9 FTE impact on the General Operating Budget for the additional Language Arts Specialists positions.

	2011 - 2012			2012 - 2013		
	Band 1	Band 2	Band 3	Band 1	Band 2	Band 3
Language Arts Specialist	1.5	2	2	1.5	2	2.5

Mathematics & Science

Currently, each elementary school has a .4 Math Resource Teacher. The new model allocates a Math/Science Teacher to each school according to bands. In 2011-12, we will allocate 1.0 Math/Science Teacher to each elementary school. In 2012-2013, we will add to Band 3 schools to meet their staffing allocation of 1.5 FTE. The budget impact for the 2011-2012 school year is an additional 4.2 FTE that will be funded through the General Operating Budget and 2.2 FTE through the Open Choice Grant.

	2011 - 2012			2012 - 2013		
	Band 1	Band 2	Band 3	Band 1	Band 2	Band 3
Math/Science Teacher	1	1	1	1	1	1.5

Paraprofessionals

Currently, each school receives a building paraprofessional as well as assignment of paraprofessionals according to the type and number of kindergarten sections. For 2011-2012, we will allocate building paraprofessionals according to bands of school as indicated below. Additionally, we will allocate a .8 paraprofessional according to the number of kindergarten sections without regard to the type of kindergarten section (such as full, extended or blended). For example, if a Band 1 school has three sections of kindergarten, the school will be allocated 2.4 paraprofessionals plus 1.0 paraprofessional totalling 3.4 paraprofessionals for that school.

	2011 - 2012		
	Band 1	Band 2	Band 3
Building Paraprofessional	1	1	2

Interns and Permanent Substitutes

Currently, elementary schools determine the number of interns for use at each building. For the 2011-2012 school year, the district will centrally budget for interns and permanent substitutes for each school. We will allocate interns and permanent substitutes according to the bands as represented below. For the 2011-2012 school year, each school will have 1.0 Intern and 1.0 Permanent Substitute. In the 2012-2013 school year, we will add to Band 2 and Band 3 schools to their staffing allocation of 2.0 Permanent Substitutes.

	2011 - 2012			2012 - 2013		
	Band 1	Band 2	Band 3	Band 1	Band 2	Band 3
Interns	1	1	1	1	1	1
Permanent Substitute	1	1	1	1	2	2

Elementary Staffing Model – Costs

Language Arts Specialists Component (LAS):	FTE	COST
Total Increase in FTE's	9.5	\$ 474,630
Operating Budget Offset for LAS Positions (Elimination of Part-Time Permanent Equivalent English Language Tutor positions)	-7.6	\$ (368,998)
Net Increase	1.9	\$ 105,632
Math/Science Teacher Component (MST):	FTE	COST
Total Increase in FTE's	6.4	\$ 328,454
Operating Budget Offset for MST Positions (Elimination of Grade 5 Science Stipend)		\$ (15,114)
Net Increase	6.4	\$ 313,340
Total Increase	8.3	\$ 418,972

Gifted Program Budget 2011-2012

DESCRIPTION (FTE= Full Time Equivalent)	2010-2011		2011-2012		CHANGE
	FTE	BUDGET	FTE	PROPOSAL	
<u>ELEMENTARY</u>					
Teachers - Elementary School Level <i>(.5 FTE at each Elementary School FY12)</i>	5.7	\$ 456,657	5.5	\$ 454,995	\$ (1,662)
Elementary Gifted Program Coordinator	0.2	\$ 17,053	0	\$ -	\$ (17,053)
Elementary Gifted Program Liaison Stipend		\$ -		\$ 1,374	\$ 1,374
Elementary Sub-Total		\$ 473,710		\$ 456,369	\$ (17,341)
<u>MIDDLE SCHOOL</u>					
Teachers - Middle School Level <i>(.4 fte at each Middle School)</i>	0	\$ -	1.2	\$ 59,953	\$ 59,953
Middle School Gifted Program Liaison Stipend <i>(1 assigned to each MS)</i>		\$ 4,041		\$ -	\$ (4,041)
Gifted Activity Expenses - FWMS		\$ 8,096		\$ -	\$ (8,096)
Gifted Activity Expenses - RLMS		\$ 12,072		\$ -	\$ (12,072)
Gifted Activity Expenses - TMS		\$ 9,832		\$ -	\$ (9,832)
Middle School Sub-Total		\$ 34,041		\$ 59,953	\$ 25,912
<u>OTHER</u>					
Professional Development - Gifted		\$ 2,000		\$ 5,000	\$ 3,000
Supplies - Gifted Programs K-8		\$ 5,000		\$ 10,000	\$ 5,000
Assessment Tests <i>(CogAT & Naglieri Tests funded by Open Choice Grant)</i>		\$ 11,700		\$ 21,000	\$ 9,300
Other Sub-Total		\$ 18,700		\$ 36,000	\$ 17,300
TOTALS	5.9	\$ 526,451	6.7	\$ 552,322	\$ 25,871

Proposed Changes to Pre-Kindergarten Programs

Burr Program

- Increase Burr pre-school program from 20 seats (10 morning and 10 afternoon) to 32-36 seats serving three-year-olds and four-year-olds
- No staffing increase necessary as existing staff is sufficient to instruct (one full-time teacher, one full-time paraprofessional)
- Opportunity to serve more children, some for two years
- Mixed-age pre-kindergarten programs are considered a “best practice” in the field
- Enhances racial imbalance plan as pre-kindergarten students are allowed to remain at Burr
- Transportation provided
- No tuition
- Income cut-off determines eligibility

McKinley Program

- McKinley’s program cannot be expanded due to small teaching space
- McKinley is short on space and needs more space to accommodate increasing enrollment
- Program can be merged with Early Childhood Center and serve McKinley families in same neighborhood

Early Childhood Center Program at Fairfield Warde High School

- Presently serves predominantly children with disabilities with a limited number of typical peers
- Increasing the number of typical peers would be beneficial to students with disabilities and is in keeping with good practices by making the special education/regular education ratio closer to 50:50 than the current 90:10
- Approximately 15 slots will be reserved for low income families who would have been placed at the McKinley program
- Approximately 15 slots will be available by lottery to all Fairfield families
- Number of slots is approximate due to the need to leave room for additional identified children with disabilities throughout the year
- A sliding scale of tuition will be implemented with low-income families paying nothing
- ECC program can absorb additional children without adding staff, saving one teaching position and one paraprofessional position from McKinley at an approximate savings in salaries and benefits of \$100,000
- Tuition revenue can be reinvested in the program for equipment, outdoor place space and other needs not able to be accommodated in the Fairfield Public Schools operating budget
- Transportation will not be provided to this program except for special education students; typical peers can ride the special education vehicles on a space-available basis, as is the current practice
- Additional transportation costs, if any, to the expanded Burr program will be offset by the savings by not providing transportation to the ECC program
- In total, more students are served at the pre-K level in this new model than the present model (40 currently served, new model will serve between 62-66 students)

**Out of District Student Tuition
Projected 2011-2012
As of January 3, 2011**

Out of District Replacement Requested By:	Public			Private			Total
	# of students	Tuition	Average Per Pupil Expense	# of students	Tuition	Average Per Pupil Expense	
DCF/DDS/Courts				3	\$ 263,705.73	\$ 87,901.91	\$ 263,705.73
Fairfield Public Schools	17	\$ 771,857.30	\$ 45,403.37	30	\$ 3,286,134.55	\$ 109,537.82	\$ 4,057,991.85
Parent/Guardian	0	\$ -	\$ -	17	\$ 891,465.42	\$ 52,439.14	\$ 891,465.42
Gross Projected Tuition Expense	17	\$ 771,857.30	\$ 45,403.37	50	\$ 4,441,305.70	\$ 249,878.87	\$ 5,213,163.00
Excess Cost Grant Projected (77%) Reimbursement		\$ (95,704.51)			\$ (1,754,221.49)		\$ (1,849,926.00)
Net Projected Cost		\$ 676,152.79			\$ 2,687,084.21		\$ 3,363,237.00

DCF= Department of Children and Families

DDS= Department of Developmental Services

Medical Insurance Profit & Loss Summary

	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Proposed 2011-12
Income:				
Balance on July 1	\$ 2,321,340	\$ 4,382,840	\$ 5,230,124	\$ 3,872,728
BOE Operating Budget Total	\$ 17,177,650	\$ 16,517,041	\$ 14,808,248	\$ 16,362,633
Wage/Benefit Reserve - New Staff in FY	\$ 416,100	\$ -	\$ 566,000	\$ -
Other Income Revenue <i>Includes: Employee Contributions, Retiree Payments, Cobra, FMLA/LOA, Grants, Rebates, Food Services</i>	\$ 5,870,953	\$ 6,451,857	\$ 6,737,091	\$ 7,169,000
Subtotal Income (Including July 1 Balance)	\$ 25,786,043	\$ 27,351,738	\$ 27,341,463	\$ 27,404,361
ITT Hartford - Medicare Supplement Retiree Plan	\$ 212,710	\$ 173,787	\$ 191,505	\$ 191,505
Total Available Income	\$ 25,998,753	\$ 27,525,525	\$ 27,532,968	\$ 27,595,866
Expenses:				
Anthem BC/BS Claims/Fees	\$ 16,198,788	\$ 16,330,843	\$ 17,748,301	\$ 19,231,310
RX Claims/Fees	\$ 3,706,181	\$ 4,293,629	\$ 4,125,411	\$ 4,519,821
Dental Claims/Fees	\$ 1,498,234	\$ 1,478,996	\$ 1,580,983	\$ 1,679,573
Subtotal Expense	\$ 21,403,203	\$ 22,103,468	\$ 23,454,695	\$ 25,430,704
ITT Hartford - Medicare Supplement Retiree Plan	\$ 212,710	\$ 191,933	\$ 205,545	\$ 205,545
Total Expenses	\$ 21,615,913	\$ 22,295,401	\$ 23,660,240	\$ 25,636,249
Balance as of 6/30	\$ 4,382,840	\$ 5,230,124	\$ 3,872,728	\$ 1,959,617
Claims Accrual for Anthem, RX and Dental (IBNR)	\$ (2,003,662)	\$ (1,959,617)	\$ (1,959,617)	\$ (1,959,617)
Net Balance	\$ 2,379,178	\$ 3,270,507	\$ 1,913,111	\$ -

2011-2012 Fairfield Public Schools Technology Department Budget Proposal

Budgetary Increases- an Overview

313 Maintenance Services: Increase \$254,026

Instructional Computer Maintenance:

This account funds replacement equipment and parts for computers that were not part of the replacement plan are off warranty and have failed. Due to the age of portions of the fleet, more equipment fails during the course of the school year. District experience in 2010-2011 school year exhausted these funds by November 1st. To insure the district has instructional technology in support of student learning, this line was increased by \$35,131, or a 58% increase.

Software Maintenance:

This account funds antivirus, online and emergency collection and notification systems. It also supports the district Edline web site. The fees for these programs are based on head count or the number of computers in use. The increases are due to the additional student and computer counts within the district.

Software Renewal Licenses and Maintenance:

This increase is due to the Microsoft School Agreement and the acquisition of virtual machine licenses as part of our server replacement plan. The Microsoft School Agreement “leases” the use of the Microsoft Office Suite and client access licenses (for use of email, the network, and databases) by district staff and students. Due to changes in the state contract pricing schedule, and the additional student and computer counts within the district, this item has increased.

A total of \$10,800 is for virtual machine licenses which will continue the District’s project to migrate to virtual servers as aging elementary school servers are replaced. This initiative, which is part of our hardware replacement plan, eliminates the need to buy physical hardware by creating virtual servers utilizing the blade server at central office in support of the schools. It provides greater storage, redundancy and speed, and simplifies backup of data while lessening power and cooling requirements in server rooms at the schools.

New Software Licenses:

This account funds the acquisition of new software. The \$25,000 is for the purchase of software that will make all of our data compliant with the format required by the Schools Interoperability Framework, or SIF. This is required by the company that provides our district instructional data mining software so they can properly import student assessment and demographic information.

Computer Contracted Maintenance:

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

The majority of this line item increase is the shift from the schools for toner supplies as the district implements a printer preventative maintenance program. Additionally represented are the rise in the annual maintenance costs for the Munis™ system and the implementation of maintenance costs for our disaster recovery equipment.

The Implementation of a printer preventative maintenance program will insure higher availability of printer resources for students and staff while elongating the useful life of the equipment and limiting the interaction required of our technical support staff. The intent is to contract with a vendor to proactively manage the printer fleet and provide bi-annual cleanings and repair of printers. This initiative would mirror the copier contract as the district would be paying a cost per page printed. The vendor would manage the printers remotely through software that would report and trigger a shipment of toner supplies or dispatch a technician to repair a printer, (many times prior to failure). Funding is coming from the school and district supply accounts that have previously supported toner and various printer parts.

321- Professional Development: Increase \$16,180**Training:**

An increase in the amount of \$10,000 is to provide training for technology applications to the secretaries and other support personnel which was cut from the 2010-2011 budget. The additional cost is to cover Apple Computer and virtual machine training for the technology department staff. As mentioned in both the Prismatic and Sarcom audits, technical training is necessary to insure our technicians have the competencies necessary to support the software and equipment in use within the district.

401- Instructional Supplies and Materials: Increase \$153,314**Computer Software- EdMedia:**

The increase represents the completion of the three year plan to upgrade all the school libraries to the new web based Destiny™ circulation system at the elementary schools. This request has been deferred for two years and is now necessary as the old software does not function with the new PC and Apple computer operating systems.

Improvement of Instruction Software:

This account supports the subscription and licensing of software for the improvement of instruction. The increase is due to a shift of accounts from the schools to a district account, as Fairfield standardizes curricular and instructional software. There was also a shift in accounts from the instructional office to the technology department budget for the cost of Aims Web™ and Blue Ribbon™ Assessment software.

503-Technology: Increase \$101,321

Capital Outlay- Technology:

The increase in the capital account is due to the need to replace the aging backup system to accommodate the increased volume of data stored by the district. In addition, there is an instructional need to enable students and staff to utilize personal equipment and access network files remotely, while securely. Finally, there is a need to address web security, highlighted as a critical vulnerability to the security of the school district network in the Sarcom technology audit.

The increases in the capital account are also a result of the shift in the use of ERate funding for capital projects and instead, using the grant to reduce the telecommunications account. New classroom equipment, such as that requested for Fairfield Woods would have been funded from ERate grant monies in past practice.

Additionally, infrastructure and projectors to outfit twelve classrooms at Stratfield School are being requested. These classrooms had Smart Boards™ previous to the renovation and need to be reinstalled.

Technology Capital Request 2011-2012

Instructional Support Equipment:

Hardware

Installation of Multi Media Projectors

Request: Install projectors in 32 classrooms at FLHS

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

Cost: \$48,000

At the high schools, FWHS has multimedia projectors in all classroom spaces and FLHS has multimedia projectors in the new wing and in those classrooms with smart boards. Fairfield Ludlowe High School has requested 42 projectors to complete the building, 32 would take care of 17 classrooms that have no projectors, and 15 of 25 that are currently using projectors on carts. The remainder would be addressed in 2012-2013.

Installation of Smart Boards and Short Throw Projectors at Stratfield Elementary School

Request: Install the infrastructure and projectors necessary to support the 12 classrooms that had Smart Boards and projectors previous to the renovation.

Goal: To complete the installation of an appropriate projection unit for the vaulted ceilings in the building and complete the wiring infrastructure to support them.

Cost: \$ 32,976

Annual Refresh of Computer Hardware

Completion of the Local Area Network Switch Project

Request: Install replacement switches in the nine remaining elementary schools (Burr, Dwight, Holland Hill, Jennings, McKinley, North Stratfield, Osborn Hill, Riverfield, Stratfield), Tomlinson and Central Office.

Goal: Complete the replacement of ten year old (+) switches that support the local area networks of all schools and central office.

Cost: \$450,000

This is the last year of a three year initiative to replace all the network switches. This technology is ten years old, as defined in both the Five Year and Three Year Technology Plans. The current switch technology will not and does not adequately support instructional programs with digital and streaming content at the speeds and bandwidth required. As more content in support of curriculum goes “digital”, the ability to support Internet based resources intensifies, while potentially reducing the district’s costs for acquiring printed media.

Replacement Computers

Request: The district has a five year refresh plan. Due to budget constraints, we are requesting replacement of equipment that is 6-8 years old.

Goal: Replace 21 iMac computers = \$24,129

Replace 464 Personal Computers = \$336,439

Cost: \$ 360,568

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

Replace the current Back-Up Server System

Request: Replace the current backup server and related software

Goal: Implement a disk storage management system to insure that all data is properly backed up and retrievable.

Cost: \$35,000

The current backup system is inadequate for the size of our data library. It takes more than 24 hours to back up our current systems, making full backs ups necessary over week-ends. As a result, should we have a catastrophic server failure; we have the potential for losing data. (This is not true in the case of the Munis software and data, which is backed up to our disaster recovery site).

The plan is to leverage the storage area network purchased as part of the server replacement plan in 2009 in order to backup to hard disk. We can redesign the backup system to go to these disks, reduce the number of tapes used and the potential for error due to manual handling of tapes, and insure faster recovery in the case of a failure.

New Section Equipment

Request: Procure additional computing equipment to complete the distributed model at Fairfield Woods Middle School in those classrooms added as a result of the building project.

Goal: To insure equitable distribution of computing equipment to students and teachers based on the current middle school model.

Cost: \$40,000

The addition to the building will add ten academic classrooms. Based on the distributed model at the middle schools, each classroom should have four student computers, one teacher computer, and one network laser printer.

Network Initiatives

Network Access Control; Remote Access and Web Security

Request: Install a group of network appliances with a central console.

Goal: To provide remote access to network resources through the Internet and allow students to use their own computing devices to access those resources, while maintaining network security.

Cost: \$85,000

This initiative is in response to requests from faculty and students for a simple, web based, yet secure method to access network files from anywhere. This project would provide virtual network access for all students and faculty.

Capital Technology
Budget History

YEAR	BEFORE CUTS, PROPOSED BUDGET	SUPERINTENDENT'S PROPOSED BUDGET	ADOPTED BUDGET	CHANGE IN SUPT'S PROPOSED BUDGET AS COMPARED TO ADOPTED
2006-2007	N/A	\$ 304,228	\$ 150,336	\$ (153,892)
2007-2008	N/A	\$ 766,205	\$ 242,545	\$ (523,660)
2008-2009	N/A	\$ 1,156,610	\$ 1,156,610	\$ -
2009-2010	\$ 1,313,925	\$ 896,610	\$ 616,610	\$ (280,000)
2010-2011	\$ 1,769,832	\$ 1,277,078	\$ 950,223	\$ (326,855)

MAINTENANCE PROJECTS 2011-2012				
<i>Sorted By School</i>				
School	Project Type	Classification	Description	Estimated Cost
Central Office	Major Maintenance	Upgrade	Install new transformer in the IT server room.	\$ 12,000
AHS	Major Maintenance	Security & Safety	Install security access system.	10,600
Burr	Major Maintenance	New install	Install new HVAC units in reception area and in room #'s 156,157,159, 239 & 241.	25,000
Burr	Major Maintenance	Upgrade	HVAC systems and controls.	10,000
Burr	Major Maintenance	New install	Sound proofing panels in gym.	30,000
Burr	Major Maintenance	New install	Exterior rain splash drains for courtyard doors.	25,000
Dwight	Major Maintenance	Repair/Replacement	Install new stove and sink in faculty lounge.	3,500
McKinley	Major Maintenance	New install	Install new kitchen dehumidification.	40,000
Mill Hill	Major Maintenance	Repair/Replacement	Replace pads in gymnasium.	15,000
Fairfield Woods	Major Maintenance	Repair/Maintenance	Partial window replacement.	25,000
Fairfield Woods	Major Maintenance	New install	Install art room air filtering system.	7,500
Roger Ludlowe	Major Maintenance	Repair/Maintenance	Install double door in stairwell #7.	15,000
Roger Ludlowe	Major Maintenance	New install	Install art room air filtering system.	7,500
Roger Ludlowe	Major Maintenance	Safety	Repair expansion joint and flooring.	35,000
Tomlinson	Major Maintenance	Repair/Replacement	Replace doors, exterior entry to gymnasium/ replace interior gym doors.	25,000
Fairfield Ludlowe	Major Maintenance	Repair/Maintenance	Replace auditorium exit door.	7,500
Fairfield Ludlowe	Major Maintenance	Safety	Repairs to bus loop driveway.	10,000
Fairfield Ludlowe	Major Maintenance	Repair/Maintenance	Restripe running track.	10,000
Fairfield Ludlowe	Major Maintenance	Security & Safety	Additional security devices.	25,000
Fairfield Warde	Major Maintenance	Repair/Replacement	Install new ceiling system and lights in kitchen.	25,000
Fairfield Warde	Major Maintenance	Repair/Maintenance	Repair back four tennis courts.	50,000
Fairfield Warde	Major Maintenance	Repair/Replacement	Replace exterior doors by tennis courts and Townsend House.	45,000
Fairfield Warde	Major Maintenance	Repair/Replacement	Replace HVAC system in auditorium.	60,000
Fairfield Warde	Major Maintenance	New install	Add more lockers to phys ed locker rooms.	10,000
ECC	Major Maintenance	Repair/Maintenance	Remove carpet and replace with VCT.	15,000

MAINTENANCE PROJECTS 2011-2012				
<i>Sorted By School</i>				
School	Project Type	Classification	Description	Estimated Cost
System wide	Code Compliance	Security & Safety	System wide ADA study & repair specifications.	30,000
System wide	Building Env. PM	Prev. Maintenance	Service, maintenance, and warranty requirements.	70,000
System wide	Code & Life Safety	Security & Safety	Doors, hardware, ramps, railings, OSHA requirements, security and safety upgrades. Testing of eye and hand washing stations. Inspection and repairs of stage rigging.	101,000
System wide	Electrical Upgrades	Upgrade	Main panels, wiring, exit signs and power.	50,000
System wide	Equipment Integration - P.M.	Prev. Maintenance	New schools MEP equipment integration.	85,000
System wide	HVAC - P.M.	Prev. Maintenance	Indoor air quality and ventilation.	165,000
System wide	HVAC System Cleaning - P.M.	Prev. Maintenance	Ductwork and unit ventilators cleaning.	10,000
System wide	Low Voltage System - P.M.	Prev. Maintenance	P.A., intercom, technology systems.	115,000
System wide	Painting	Repair/Maintenance	Painting projects in all schools.	50,000
System wide	Paving/Sidewalks/Curbs	Repair/Maintenance	Paving projects in all schools.	75,000
System wide	Playground Repairs	Safety	Playground safety and maintenance.	25,000
System wide	Roofing - P.M.	Prev. Maintenance	Service, maintenance, and warranty requirements.	90,000
System wide	Floor Covering	Repair/Replacement	New VCT floor covering in all schools.	20,000
System wide	Energy Star Implementation	Prev. Maintenance	Upgrades for modernization of building control systems & energy conservation.	20,000
System wide	Fire Alarm Testing	Prev. Maintenance	Fire alarm system/Emergency alarm testing	30,000
System wide	Window Coverings	Upgrade	Window coverings in all schools.	10,000
			Total	\$1,489,600

About the Fairfield Public Schools Food Service Program

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

General Information

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

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

In addition to the National School Lunch Program, Fairfield now participates in the State Healthy Food Certification Program.

Students are offered healthy, tasteful and appealing choices. Connecticut grown fresh fruits and vegetables are served when seasons allow. We serve whole grains such as brown rice, wheat bagels, wheat hot dog and hamburger rolls, wheat dinner rolls and breadsticks, whole grain reduced fat cookies, pizza with whole grain crust and low fat cheese. We use low fat salad dressings. Items are baked rather than fried. We offer low fat white milk, low fat chocolate milk and non-fat milk.

We are now participating in the Farm to School Program as well as the Department of Defense Fresh Produce Program. We have also introduced several “Foods From Scratch” meals at all school sites.

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

Elementary school students are now selecting from five meal choices daily at \$2.10:

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

Breakfast is served at McKinley school. The price is \$1.25 for full pay students and \$.30 for reduced price students.

Secondary school students can select from the following choices daily:

1. A traditional lunch meal for \$2.15 at the middle schools and \$2.20 at the high schools.
2. A deluxe deli bar, a deluxe specialty bar and a new deluxe meal, which allows students to design their own meal by selecting from various entrees and fruits and vegetables. All deluxe meals include a choice of protein, bread/grain, fruit, vegetable and milk for \$3.50. Our deli bar selections include lower sodium ham, ovenroasted turkey breast, deluxe roast beef, buffalo chicken, lacey Swiss cheese, pepper jack cheese and provolone cheese. Many of these items are certified by the American Heart Association. Sandwiches are served on a choice of a hard roll, rye, wheat, pumpernickel, marble or assorted wraps.
3. A la carte selections include items such as salads, fresh made soups, fresh baked bagels, fruits and vegetables, snacks and beverages. Items are priced separately.

In 2009 – 2010 we served 600,811 reimbursable meals. We served 653,114 meal equivalent lunches. Meal equivalents are based on the total a la carte sales divided by the traditional meal price at each level. We served 3,351 reimbursable breakfasts.

Staffing

The food service program is comprised of one director, 2 full-time secretaries, 1 part-time hourly clerical, 16 cook managers, and 63 employees. Elementary schools have approximately 3 workers per school, middle schools have approximately 9 workers per school and high schools have approximately 10 workers per school.

Training

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

Free and Reduced Meal Applications

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

As of 1/1/11, we have 640 students approved for free meals; 220 students approved for reduced meals. 61 students were denied benefits because their family income exceeded the income guidelines.

Funding

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

Federal reimbursements rates:	<u>Breakfast</u>	<u>Lunch</u>
Paid:	\$.26	\$.26
Reduced:	\$1.18	\$2.32
Free:	\$1.48	\$2.72

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

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

Commodities

The federal government provides assistance with commodity foods. For the fiscal year 2010 – 2011 based on 585,748 meals our entitlement dollars from the USDA are \$156,084. These entitlement dollars are based on meals served during the fiscal year October 1, 2008 – September 30, 2009. This money is used to purchase fresh fruit and vegetables, chicken, beef, cheese and potatoes from the USDA.

Point of Sale Computer System

The Food Service Program instituted an electronic process for paying for school meals called Horizon Point-of-Sale. This was achieved over a three year period of time beginning in the 2003-2004 school year and concluding in the 2005-2006 school year. A parent/guardian deposits money into their child's meal account. When the child purchases a meal, the cost of the meal is deducted from his/her account. Parents can put money into their child's account by accessing the Mealpayplus website and setting up an account or by calling their toll free telephone number. There is a convenience fee for paying thru Mealpayplus. Parents can also send in a check to their child's school cafeteria manager to be applied to their meal account. Parents can monitor purchases and balances by using the Mealpayplus website at no cost.

The point of sale computer system allows the food service department to post allergy information on student's accounts. An alert message is displayed on the computer screen for the cashier.

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.

Resource Management

Per Federal guidelines, school food authorities shall maintain a non-profit school food service program. All revenues received are to be used only for the operation or improvement of the food service program. The school food authority shall limit its fund balance to an amount that does not exceed 3 months average expenditures. The fund balance is used for start up expenditures made at the beginning of each school year to restock food and supplies, cover payroll and benefits, and any unforeseen emergencies such as the replacement of major equipment. It has been the practice of the Food Service program to maintain between 2 to 3 months operating expense by the end of each school year in order to maintain the self-sustaining program. The estimated balance as of June 30, 2011 represents 2.6 months of monthly operating expenses.

The chart on the next page is the Profit & Loss Statement for the Food Service program as of June 30, 2010 and the Approved Budget 2010-2011.

**Fairfield Public Schools
Food Service Program
Proposed Budget 2010-2011**

	Actual 2009-2010	Budgeted 2010-2011	Difference
Balance On Hand 7/1	\$930,635.00	\$802,822.00	(\$127,813.00)
Revenue			
Receipts	\$2,607,062.00	\$2,623,629.00	\$16,567.00
Federal Aid	\$396,857.00	\$399,652.00	\$2,795.00
State Reimbursement	\$27,685.00	\$27,874.00	\$189.00
Approximate State Reimbursement - Public Act 06-63	\$0.00	\$60,000.00	\$60,000.00
Special Revenue (Catering)	\$22,110.00	\$18,000.00	(\$4,110.00)
Rebates	\$17,688.00	\$15,000.00	(\$2,688.00)
Interest (Pos Balance & Interest Rate)	\$995.00	\$1,100.00	\$105.00
Total Current Revenue	\$3,072,397.00	\$3,145,255.00	\$72,858.00
Disbursements			
Food	\$1,330,390.00	\$1,312,028.00	(\$18,362.00)
Supplies	\$129,245.00	\$152,016.00	\$22,771.00
Delivery & Storage	\$8,067.00	\$7,350.00	(\$717.00)
Salaries	\$1,234,889.00	\$1,234,576.00	(\$313.00)
Fringe Benefits	\$344,043.00	\$379,110.00	\$35,067.00
Training/Travel/Conferences/Dues	\$12,727.00	\$11,806.00	(\$921.00)
Repairs & Maintenance (Incl. Signage)	\$45,099.00	\$43,567.00	(\$1,532.00)
Equipment	\$48,634.00	\$36,000.00	(\$12,634.00)
Software Maint/License Fee	\$7,016.00	\$7,250.00	\$234.00
Total Disbursements	\$3,160,110.00	\$3,183,703.00	\$23,593.00
Change In Fund Balance 6/30	(\$87,713.00)	(\$38,448.00)	\$49,265.00
Accounts Receivable/Payable Adjustment To Convert To Cash*	(\$40,100.00)	\$49,610.00	\$89,710.00
Cash Balance On Hand 6/30	\$802,822.00	\$813,984.00	\$11,162.00

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

2011-2012 Proposed Town Capital Improvement Projects

Dwight Elementary School - Replace two 1962 boilers.

Contractor material and labor for two multi-fuel burning boilers.

All demolition, permits, warranties, start up and training.

\$ 315,000

Holland Hill Elementary School – Remove and replace the 1978, 10,000 gallon fuel oil tank.

Contractor material and labor.

\$ 100,000

Consultant for testing and sampling of contaminated soils.

25,000

Subtotal

\$ 125,000

Jennings Elementary School – Replace student bathrooms.

Contractor material and labor.

\$ 225,000

Consultant for testing and sampling of asbestos containing materials.

15,000

Architectural details and specifications for bid documents.

10,000

Subtotal

\$ 250,000

Mill Hill Elementary School – Install new acoustical ceiling system and lights.

Contractor material and labor.

All permits, layout plans, and warranties.

\$ 250,000

Roger Ludlowe Middle School AND McKinley Elementary School – Roof repairs and coping repairs.

RLMS contractor material and labor; approx. 250 sf of repairs.

\$ 50,000

McKinley contractor material and labor; parapet coping flashing repair and replacement.

100,000

Subtotal

\$ 150,000

Roger Ludlowe Middle School – New siding.

Contractor material and Labor.

\$ 250,000

Tomlinson Middle School – Front façade cornice work.

Contractor material and labor.

\$ 250,000

Early Childhood Center – New traffic learning skills playground and new rubber surfacing for existing playground.

Contractor material and labor for new motor skills playground fully enclosed.

\$ 60,000

Contractor material and labor for rubber resurfacing existing playground.

45,000

Subtotal

\$ 105,000

Grand Total all proposed Town capital improvement projects:

\$ 1,695,000

