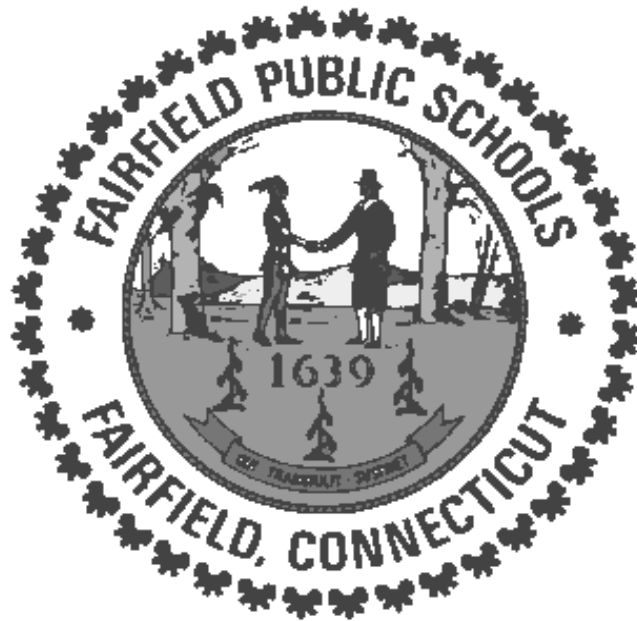


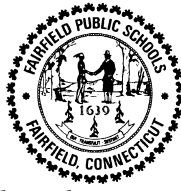
THE BUDGETS OF THE FAIRFIELD PUBLIC SCHOOLS



PROPOSED

2010 – 2011

FAIRFIELD PUBLIC SCHOOLS



The Education Center

February 5, 2010

This is the budget of the Fairfield Public Schools for the 2010-2011 school year, as adopted by the Board of Education on January 28, 2010. Our budget is determined by these five objectives:

- to support the district's priorities;
- to respond to current fiscal conditions;
- to provide high quality educational programs and services for ALL students;
- to respond to increased enrollment; and
- to ensure quality learning environments through comprehensive facilities management.

This budget represents an increase of 3.59% over last year's budget. Move forward costs, that is, the cost of providing last year's service at this year's rates is 1.86%. These reflect the continued rise in pension, special education which anticipates a 70% excess cost sharing reimbursement, transportation expenses, utilities, and contractual obligations to our staff. The remaining 2.10% of our adopted budget provides for new staff to accommodate the increase in enrollment and maintain class size guidelines, needed technology upgrades and enhancements, and for maintenance services and major maintenance projects at our schools. Funding from the State Fiscal Stabilization Fund (SFSF) of the American Recovery and Reinvestment Act (ARRA) is being used to reduce our budget request to the Town (-.37%), as it was in the current fiscal year. An Executive Summary and a copy of the Superintendent's budget presentation to the Board of Education are included with this budget request.

The Fairfield Board of Education wishes to thank and extend its 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,

FAIRFIELD BOARD OF EDUCATION

Catherine Albin
Paul Fattibene
Perry Liu

Sue Brand
Pamela Iacono
John Mitola

Susan P. Dow
Tim Kery
Stacey Zahn

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DESCRIPTION OF BUDGET DOCUMENT

Page	Description
1-10	The Executive Summary provides a narrative summary of the proposed budget and is followed by a copy of the Superintendent's budget presentation.
11-25	Benchmarks and Comparative Data includes financial, enrollment/class size, town comparison and revenue data.
27	Object Summary is a one-page version of the budget, which lists all expenditures by object.
28-38	Object Detail by Budget Description summarizes the object budget by the budget descriptor used in the budget financial reports.
39-52	Object Detail lists all expenditures and staffing in object order. Each object is broken down to display the budget for each school and department within that object.
53	School/Department Summary shows the total budget for each school or department.
54-65	School/Department Budgets (by Object) shows the total budget for each school or department broken down by object code.
65-71	School Budget Proposal summarizes funds requested by the school sites by object code.

The School Budgets are comprised of three reports:

School Budget Proposal: The first page of this display reviews staffing in FTE (full time equivalents) by job classification. Student projections are shown by grade as well as number of students who spend time in resource rooms. The following pages show school budgeted expenses directly controlled by the school sites.

School Financial Report: The second school report is a financial report displaying the actual costs for staffing and other school budgeted accounts either allocated by the school or by the district.

School Narrative: This section describes the use of funds for areas of the school budget which were allocated by the district.

The Department Budgets are comprised of two reports:

Financial Report: This financial report displays costs for staffing and all other expenditures.

Narrative: This section describes the use of all funds for the following departments:

Instructional Services	Pupil Personnel Services
Business Services	Technology Services
Personnel Services	Superintendent's Office
Board of Education	

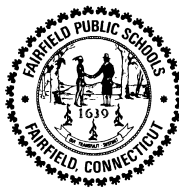
Support materials are found in the "Details" section at the end of the budget document:

- | | |
|-----------------------------------|--|
| 1. School Capital Outlay Requests | 6. Town Capital Improvement Projects Request |
| 2. Personnel Supplement | 7. Capital Budget for Technology |
| 3. Grants & Special Programs | 8. Food Services Program Information |
| 4. Maintenance Projects | |
| 5. 5-year Maintenance Projection | |

The Strategic Plan section includes information on each of the six committees.

FAIRFIELD PUBLIC SCHOOLS

Ann Clark, Ph.D.
Superintendent of Schools



Phone (203) 255-8371
Fax (203) 255-8245

The Education Center

February, 2010

Executive Summary of the Fairfield Board of Education Budget Request – 2010-2011

The Board of Education has worked diligently to present a budget request that is both fiscally responsible and educationally sound. Public meetings were held at which time public comment was solicited and Board members engaged in thoughtful deliberation which helped shape the budget priorities and funding request.

Our students continue to achieve at high levels. Our district priorities have remained constant and are focused on improving student achievement, meeting the needs of all learners, reducing the achievement gap, preparing students with 21st century skills and implementing the third year of our five year Strategic Plan.

The proposed 2010-2011 budget supports our district's priorities and is responsive to the current fiscal climate. While there are no new initiatives in this budget request, we have maintained current class size guidelines so that we may continue to offer quality programs to all students.

We recognize the Board's responsibility to present a budget request that is fiscally responsible, and one that enables the District to provide high quality educational programs for all students. We need to respond to increased enrollment at the secondary school level and maintain quality learning environments through comprehensive facilities management. We are committed to continuing our Facilities Management Program and all of our Preventative Maintenance Programs in order to ensure the health and safety of all students and staff and prevent unnecessary major expenditures to our school buildings in the future. We must protect the Town's investments in our facilities.

We strive to deliver a program that provides a great return on the investment made by the citizens of Fairfield in their public schools. Our SAT scores at the high school level continue to show overall improvement from 543 (Math) in 2001 to 560 in 2009, from 537 (Verbal/Critical Reading) in 2001 to 545 in 2009 and from 539 (Writing) in 2006 to 552 in 2009.

In 2008, 920 students took Advanced Placement Courses while in 2009, 1034 students were enrolled. In addition, the number of AP tests taken increased from 820 in 2008 to 911 in 2009, an 11% increase. The number of students scoring a 3 or better on the test showed an increase of 17.5% over 2008 moving from 683 to 803. This qualifies students to receive college credit or advanced college placement at many competitive colleges. This is truly an indicator of improved student achievement. In 2010, there are 1,248 students enrolled in AP courses, an increase of 18% over last year.

We are also committed to providing extracurricular opportunities for our students. We know that students need to experience success in a variety of settings in order to feel connected to the school and to develop their potential. Over 900 students throughout the district participated in the Town Wide Art Show; over 2000 high school students participated in extracurricular activities such as Yearbook and Key Club; over 200 students participated in Choral activities, 245 in the Orchestra, and 223 in Band, Jazz and Wind Ensembles. Additionally, 828 high school students participated in athletics in the fall, 706 participated in the winter, and based on last year's experience, we expect to have 840 students participating this spring.

We anticipate having an additional 129 students in the Fairfield Public Schools next year with the increase occurring at the middle and high school levels. This represents an increase of 1.29%. We have kept the class size guidelines the same as in the past: no more than 23 students in grades K-2, no more than 25 students in grades 3-5 and no more than 28 students in grades 6-12. We are requesting an additional 19.60 FTE certified staff and 12.00 FTE non-certified staff positions. These positions will allow us to maintain the team concept at the middle schools and offer a comprehensive program of course offerings at the high school. It is important to note that 4.4 FTE certified and 2.0 FTE non-certified positions are currently funded out of the State Fiscal Stabilization Fund (SFSF) of the American Recovery and Reinvestment Act (ARRA). You will find that these 6.60FTE positions are included in the 2010-2011 Board's operating budget request.

The Town of Fairfield does receive limited revenue from the State to support the education budget. Based on the Governor's Budget Proposal, the Town is projected to receive \$3,077,840, the same amount as the 2009-10 entitlement for Education Cost Sharing. Public transportation revenue is projected at \$10,053, and, we are estimating that we will receive \$59,912 for education to the blind.

The Board of Education also receives funding from the State through grants and other funds, which are designated for specific programs and must supplement not supplant local funding. A detailed list of this funding is provided in the 2010-2011 budget document and can be accessed on our website.

This budget request represents an increase of 3.59% and a dollar increase of \$5,008,065 over last year's budget. This request assumes the use of the State Fiscal Stabilization Fund (SFSF) amount of the American Recovery and Reinvestment Act (ARRA) issued to the Fairfield Public Schools to reduce the budget total for 2010-2011. The SFSF total for 2010-2011 is \$512,168, and reduces our budget request by (-.37%).

Move forward costs are the cost of providing last year's services at this year's rates. Contractual obligations to move forward all existing staff will require an increase in funding of .40% over the current year's cost. Transportation expenses for the third year of the five year contract will be an increase of 6.51%. Special Education costs are projected to increase by 27.79% because of overall cost increases in tuition and other special education expenses as well as anticipating that we will only receive 70% of funding for expenses that qualify for excess cost reimbursement. Utilities are projected to increase 5.61%. The pension, other insurance and social security line reflects an increase of 16.87% over the current year. This increase is for the funding of the Town of Fairfield pension fund and is based on a report from the actuaries for the town. This is the second year we are budgeting funding for the pension fund. We are projecting no increase to our funding requirements for medical benefits for existing staff.

The percentage of the total budget increase for move forward costs is 1.86%: contractual obligations are .26% of the total budget increase, transportation is .32%, special education is .71%, utilities are .17%, and pension is .4%.

We are requesting \$2,928,825 to meet the needs of increased enrollment, program needs, technology, and preventative maintenance, representing a total of 2.10% of the budget increase. Of this total, 1.28% reflects the cost of new staffing and associated benefit costs to response to increased enrollment and maintaining class size guidelines. Technology increases for 2010-2011, totaling .53%, fund the technology capital plan for instructional/network support and replacement, and technology services. Funding is provided for costs associated with our maintenance services and preventative maintenance program totaling .28%. Adjustments to school allocations based on enrollment and instructional services net to a .01% change.

In addition, we are requesting funding from the Town Capital Improvement Project budget for two maintenance projects totaling \$450,000 and a major window replacement project at Fairfield Ludlowe High School totaling \$3,000,000. These projects are outlined in the "Details" section of the budget.

We continue to be proud of the accomplishments of the Fairfield Public Schools. We believe we have been responsive to the economic situation we are all facing, and we urge the Board of Selectmen, the Board of Finance, the RTM and the Fairfield community to support this budget.

The Proposed Budget of the Fairfield Public Schools 2010-2011

Presented by:
Dr. Ann Clark, Superintendent of Schools
March 8, 2010

District Priorities

- To help students acquire the skills necessary to be successful
- To reduce the achievement gap
- To promote teacher collaboration to improve student learning
- To implement year 3 of the 5 year strategic plan

2010-2011 Budget Objectives

1. To support the district's priorities
2. To respond to current fiscal conditions
3. To provide high quality educational programs and services for ALL students
4. To respond to increased enrollment
5. To ensure quality learning environments through comprehensive facilities management

Result Indicators

●Percentage of Graduates Going to College

		FFLD	State
2001	-	90.0%	79.1%
2008	-	88.6%	84.1%

●Average SAT Scores

		FFLD	State
Math	2001 -	543	503
	2009 -	560	513
Verbal and Critical Reading	2001 -	537	502
	2009 -	545	509
Writing	2006 -	539	504
	2009 -	552	512

Source: Connecticut State Department of Education Strategic School Profiles

CAPT Results

Percentage of Students Above Goal

	Fairfield Goal 2008	Fairfield Goal 2009	State Goal 2008	State Goal 2009
Math	75.0	70.9	50.1	47.8
Reading	69.1	72.5	45.5	47.4
Writing	79.8	73.5	57.9	55.0
Science	75.8	61.2	46.3	42.8

As reported for the Spring 2009 CAPT Administrations – Connecticut State Department of Education

Advanced Placement Course Participation

Number	2006-2007	2007-2008	2008-2009
Students in AP Courses	933	920	1034
AP Tests Taken	748	820	911
Scores 3+	609	683	803

AP Enrollment 2009-2010 = 1248

Student Involvement

(Duplicated Totals)

- High School Athletics
 - Fall - 828; Winter - 706; Spring - 840
- High School Music
 - Choral – 208
 - Orchestra – 245
 - Band/Jazz/Wind ensembles - 223
- High School Extracurricular – 2000+
- District Art
 - Town Wide Art Show – Over 900 Exhibitions
 - Numerous Local, State and National Awards

Enrollment Projections

Elementary Schools	- 14
Middle Schools	+ 64
High Schools	+ 76
Early Childhood Center (Special Education)	+ 3
Total	+ 129
Total Projected Enrollment	10,161

Class Size Guidelines

- No more than 23 in grades K-2
- No more than 25 in grades 3-5
- No more than 28 in grades 6-8
- No more than 28 in grades 9-12

Changes in Enrollment and Certified Staffing

Level	Projected Enrollment 2010-11	Net FTE Staffing Changes 2010-11	ARRA SFSF 2009-2010
Elementary	-14	+5.35	-4.4
Middle	+64	+8.00	0
High	+76	+6.45	0
ECC	+3	- .20	0
Total	+129	+19.60	

Changes in Non-Certified Staffing

Personnel Classification	Net FTE Change 2010-11	ARRA SFSF 2009-2010
Paraprofessionals	+11.00	-2.0
Custodians	+1.00	0
Total FTE Change	+12.00	

Net Full Time Equivalent (FTE) Staffing Changes

	Net FTE Staffing Changes 2010-11	ARRA SFSF 2009-2010
Certified Staffing	19.60 FTE	-4.4
Non-Certified Staffing	12.00 FTE	-2.0
Net Staffing Change	31.60 FTE	-6.4
Total Student Enrollment Increase	+ 129 Students	

Transportation Highlights

- Transporting Students for:
 - 17 Public schools (approx. 7,112 students)
 - 10 Private Schools (approx. 780 students)
 - Special transportation programs (13 out of town & 1 in town)
- 2010-2011 will require:
 - 126 Buses
 - 156 Licensed bus drivers
 - 12 Bus aides for student assistance
 - Over 2,500 field trips

To Ensure Quality Learning Environments Through Comprehensive Facilities Management

- Preventative Maintenance Priorities
 - Code and Life Safety
 - Roofing Systems
 - HVAC-IAQ
 - Window Systems
 - Plumbing Systems
 - Equipment Monitoring -- MEP, HVAC
 - Low-voltage Systems
 - HVAC Cleaning

Indoor Air Quality Studies

- CT Gen. Statute 10-220 requires Boards of Education to properly maintain schools and implement IAQ programs.
- There are Tools for Schools Committees at all schools.
- All IAQ studies at the 16 school sites have been completed.
- Public Act 09-81 requires Boards of Education to implement a green cleaning program on or before July 1, 2011.

2010-2011 Request for Funding Capital Budget for Technology

Proposed:

Instructional Support:

1. Interactive whiteboards (SMART Board™) in 32 classrooms throughout the district)	\$ 146,855	
2. Multimedia projectors in 32 classrooms at FLHS	<u>\$ 96,000</u>	
Sub-total Instructional Support		\$ 242,855

Replacement Plan:

3. Continue replacement of Pentium IV Computers (over 5 years old)	\$ 354,223	
4. Replace laptops (over 5 years old) throughout the district	<u>\$ 105,000</u>	
Sub-total Replacement Plan		\$ 459,223

Network Support:

5. Wireless Plan Year 2 (at the three middle schools)	\$ 125,000	
6. Replacement of local area network switches throughout the district (year 2 of 3)	<u>\$ 450,000</u>	
Sub-total Network Support		\$ 575,000
Total		\$1,277,078

Projected Revenue to the Town of Fairfield for Education Expenses

From the State

NOTE:

State aid projections for 2010-2011 are based on data from the Governor's proposed revised appropriations. Final allocations will be based on 2009-2010 expenditures, aid formulas and/or legislation.

● Education Cost Sharing*	\$ 3,077,840
● Aid to Blind (Estimated)**	\$ 59,912
● Public Transportation	\$ 27,056
● Non-Public Transportation	\$ 5,087

* Balance of ECS funding (\$512,168) in SFSF funding to the Fairfield Public Schools
**Using 2009-10 estimated funding. Projections for 2010-11 unavailable.

From the District

Revenue 2009-10

● Building Rentals (Estimated)	\$ 41,061
● Transcripts (Estimated)	\$ 1,000

Revenue Designated for Specific Programs for the Fairfield Public Schools

Federal

Revenue 2009-2010

● Title I (Improving Basic Programs)	\$ 267,766
● Title II Part A – Teachers (Professional Development & Class Size)	74,251
● Title II Part D – Technology	2,637
● Title III Part A – English Language Acquisition	38,687
● Title IV – SDFS (Safe and Drug Free Schools)	16,944
● Title V – Innovative Educational Strategies	70,799
● Carl Perkins Act (PL98-524) Voc ED/Disadvantaged/ Handicapped	67,775
● Immigrant and Youth Education	55,052
● IDEA Part B (Sp. Ed Improvement for Handicapped)	2,001,869
● IDEA Part B – Preschool (Sp. Ed Handicapped Preschool Incentive)	58,115
● USF Fund (Pending Approval)	\$144,034
● American Recovery & Reinvestment Act (ARRA) IDEA Part B*	\$2,238,664
● American Recovery & Reinvestment Act (ARRA) IDEA Preschool*	92,779

*ARRA Funding is revenue awarded for 2009-10 only, but can be expended through 6/30/2011.

Note: In all cases, revenues are expended according to the requirements of the program.

Revenue Designated for Specific Programs for the Fairfield Public Schools

State

Revenue 2009-2010

● Adult Basic Education	\$11,250
● Spec. Ed. Excess Costs-Student Based – (Est.)	2,417,969
● Regional Transportation	72,800
● Open Choice	185,471
● ARRA State Fiscal Stabilization Fund (SFSF)*	512,168

Other Sources

● Continuing Education (Estimated)	\$ 237,000
● HS Equivalency (GED) Mandated	3,500
● Summer School (2009 Revenue)	152,661
● Food Service Reimbursement (Estimated)	41,045
● Music Instrument Student Rental (Estimated)	40,782
● Fairfield Education Association Reimbursement	50,372

*ARRA State Fiscal Stabilization fund (SFSF) total is a 2 year commitment of \$512,168 for 2009-2010 and \$512,168 for 2010-2011.

Note: In all cases, revenues are expended according to the requirements of the program.

Use of Grants

- Open Choice Grant funds are used for items that otherwise would be included in this budget request
- Universal Service Funds are used to purchase hardware/software that otherwise would be included in this budget request.

Cost Saving Measures

- Energy Conservation
 - UI Incentives
 - Staff Education as to the prudent use of equipment
 - PM Programs
 - Tools For Schools
 - Johnson Controls
 - Energy Solutions Program
 - State of Connecticut Reimbursement and Grants
 - Training Programs
 - "Going Green" Program
 - Recycling Program
- Equipment Replacement to improve efficiency
 - Boiler Replacements (FWHS, Riverfield, FLHS, Osborn Hill)
 - Window Replacements (Sherman, Holland Hill, Riverfield, Jennings, Dwight, Stratfield/Partial)
 - HVAC and control upgrades (all schools)
 - Roof Replacements

Cost Saving Measures continued

- Purchasing Economies through Town of Fairfield Purchasing Dept. and State Contracts
- Strategic Use of Grants
- Non-resident Student Investigations
- Collective Bargaining, Wage Freezes and Cost Sharing Provisions
- Use of Volunteers
- Increasing Internal Capacity to Meet Student and District Needs

Percentage Increases By Category For Move Forward Costs 2009-2010 to 2010-2011

● Contractual Obligations	.40%
● Transportation	6.51%
● Utilities	5.61%
● Medical Benefits	0%
● Social Security, Pension and Other Insurance	16.87%
● Special Education	27.79%

Percentage of Total Budget Increase for Move Forward Costs

● Contractual Obligations	.26%
● Transportation	.32%
● Utilities	.17%
● Medical Benefits	0%
● Pension, Other Insurance and Social Security	.40%
● Special Education	.71%

Total Increase
Move Forward Costs: 1.86%

Costs Related to Enrollment, Program, Technology, & Maintenance

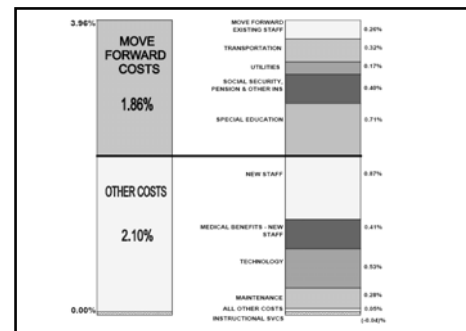
• Additional Staff due to Enrollment	\$ 1,218,363
• Benefits Projected for All New Staff	\$ 566,070
• Technology Capital Expenditures	\$ 660,468
• Technology Services	\$ 89,449
• School Allocations	\$ 62,277
• Instructional Services	\$ - 59,511
• Maintenance/Security	\$ 389,109
• Misc. Cumulative Changes	\$ 2,600

Total: \$ 2,928,825

This represents 2.10% of the budget request.

Percentage of Budget Increase Related to Move Forward Costs and Costs Related to Enrollment, Program, Technology & Maintenance

(This does not include allocation of ARRA SFSE funding which will reduce the requested increase by -.37% for a total increase of 3.59%)



Summary

Move Forward Costs	+1.86%
Other Costs	+2.10%
ARRA SFSE Funding	-.37%

(to be used to offset budget increase as allocated by the BOE)

Total Increase Requested: 3.59%

Total Dollars Requested:
\$144,571,425

Requested Town Capital Improvement Projects

Major Maintenance \$3,450,000

- Plumbing Project – Student Bathrooms (Dwight) - \$250,000
- Replacement of Stair Treads and Risers (Tomlinson) - \$200,000
- Partial Major Window Replacement (Fairfield Ludlowe) - \$3,000,000

CHANGES IN THE 2010-2011 BUDGET

	BUDGET TOTAL FOR 2009-10	\$	139,563,360	
CATEGORY			INCREASED COST	PERCENTAGE INCREASE
<u>MOVE FORWARD COSTS</u>				
STAFFING	\$		359,763	0.26%
INCREASING EXISTING STAFF TO 2010-11 SALARY SCHEDULES				
INCLUDING WAGE/BENEFIT RESERVE (ASSUMES 10 TCHR RETIREES)				
Existing Staff \$696,137 .50%				
Degree Changes \$23,626 .02%				
Retirees -\$360,000 -.26% (-10 FTE)				
Staff Reserve (FY10 = 0 FTE / FY11 = 0 FTE)				
Attrition - No change from FY10 (\$-350,000)				
TRANSPORTATION	\$		440,483	0.32%
REFLECTS CONTRACT COST INCREASE AND BUS CONFIGURATION CHANGES				
Rate Increase at 09-10 Bus Grid Configuration \$317,990 .23%				
Bus Configuration Changes \$122,493 .09%				
UTILITIES	\$		239,662	0.17%
BASED ON TOWN BUDGETED RATES				
Increase in electricity costs.				
MEDICAL BENEFITS	\$		-	0.00%
NO INCREASE FOR EXISTING STAFF				
PENSION & OTHER INS., SOCIAL SECURITY	\$		553,976	0.40%
INCLUDES ADDITIONAL FUNDING REQUIRED FOR TOWN PENSION PLAN, SOCIAL SECURITY, LIFE & DISABILITY INS.				
Increase to Town Pension Fund \$572,616 .40%				
Social Security (\$-28,077) .00%				
Life/Disability \$9,437 .00%				
SPECIAL EDUCATION	\$		997,524	0.71%
INCLUDES A 30% REDUCTION OF ANTICIPATED EXCESS COST REIMBURSEMENT (100% to 70%)				
AND OVERALL COST INCREASES				
Tuition \$250,000 .18%				
Occupational & Physical Therapy \$572,868 .41%				
Other Special Ed Expenses \$174,656 .12%				
SUB-TOTAL MOVE FORWARD COSTS	\$		2,591,408	1.86%
COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY & MAINTENANCE				
NEW STAFF REQUESTED	\$		1,218,363	0.87%
NET STAFFING CHANGE +31.6				
TEACHING STAFF CHANGE -- +18.7 \$924,895				
CERT SUPPORT STAFF -- +.9 \$73,726				
PARAPROFESSIONAL STAFF -- +11.0 \$183,612				
CUSTODIAL STAFF-- +1.0 \$36,130				
BENEFITS PROJECTED FOR ALL NEW STAFF	\$		566,070	0.41%
TECHNOLOGY (Capital Expense)	\$		660,468	0.47%
REFLECTS FUNDING FOR INSTRUCTIONAL SUPPORT, REPLACEMENT PLAN & NETWORK SUPPORT				
TECHNOLOGY (Technology Services)	\$		89,449	0.06%
INCREASES DUE TO SOFTWARE MAINTENANCE AND CONTRACTED COMPUTER MAINTENANCE				
SCHOOL ALLOCATIONS	\$		62,277	0.05%
REFLECTS INCREASED ENROLLMENT AT THE 09-10 PER PUPIL ALLOCATION AMOUNT				
INSTRUCTIONAL SERVICES, SUPPLIES, & TEXTBOOKS	\$		(59,511)	-0.04%
Extra Curricular Salaries Reduction (\$-71,663)				
All other Instructional Services, Supplies & Textbooks \$12,152				
MAINTENANCE/SECURITY	\$		389,109	0.28%
REFLECTS MAINTENANCE, SECURITY, PROJECTS, AND MAINTENANCE SERVICES				
MISCELLANEOUS CUMULATIVE CHANGES	\$		2,600	0.00%
SUB-TOTAL COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY, & MAINTENANCE	\$		2,928,825	2.10%
INCREASE OVER 2009-2010 BUDGET	\$		5,520,233	3.96%
BUDGET TOTAL FOR 2010-2011	\$		145,083,593	
THE 2010-2011 STATE FISCAL STABILIZATION FUND (SFSF) AMOUNT OF THE AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA), TO REDUCE THE BUDGET TOTAL FOR FY'11	\$		(512,168)	-0.37%
INCREASE OVER 2009-2010 BUDGET (LESS SFSF FUNDING FOR 2010-2011)	\$		5,008,065	3.59%
BUDGET TOTAL (LESS SFSF FUNDING FOR 2010-2011)	\$		144,571,425	
TOWN CAPITAL IMPROVEMENT PROJECTS BUDGET 2010-2011 - MAJOR MAINTENANCE	\$		3,450,000	

BUDGET COMPARISON 09-10 TO 10-11 BUDGET INCREASES BY CATEGORY

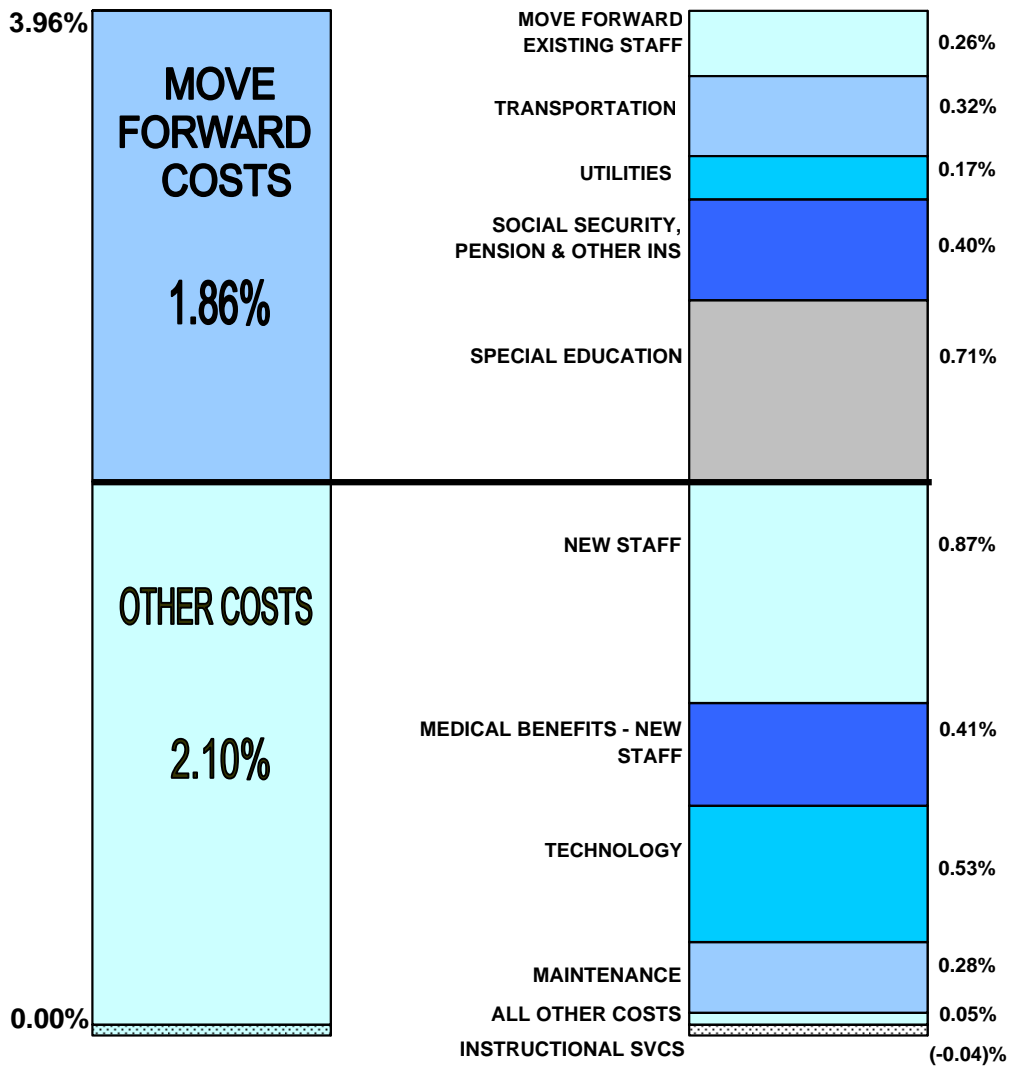
(PERCENTAGE INCREASE IS TOTAL APPROVED BUDGET 2009-10 COMPARED TO TOTAL PROPOSED BUDGET 2010-11)

CATEGORY	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	INCREASED COST 09-10 to 10-11	% INCR. 09-10 to 10-11
<u>MOVE FORWARD COSTS</u>				
STAFFING INCREASING EXISTING STAFF TO 2010-11 SALARY SCHEDULES INCLUDING WAGE/BENEFIT RESERVE (ASSUMES 10 TCHR RETIREES)	\$ 90,596,423	\$ 90,956,186	\$ 359,763	0.40%
TRANSPORTATION REFLECTS CONTRACT COST INCREASE AND BUS CONFIGURATION CHANGES	\$ 6,767,336	\$ 7,207,819	\$ 440,483	6.51%
UTILITIES BASED ON TOWN BUDGETED RATES Increase in electricity costs.	\$ 4,269,088	\$ 4,508,750	\$ 239,662	5.61%
MEDICAL BENEFITS NO INCREASE FOR EXISTING STAFF	\$ 16,520,291	\$ 16,520,291	\$ -	0.00%
PENSION & OTHER INS., SOCIAL SECURITY INCLUDES ADDITIONAL FUNDING REQUIRED FOR TOWN PENSION PLAN, SOC. SEC., LIFE & DISABILITY INS.	\$ 3,283,575	\$ 3,837,551	\$ 553,976	16.87%
SPECIAL EDUCATION INCLUDES A 30% REDUCTION OF ANTICIPATED EXCESS COST REIMBURSEMENT (100% to 70%) AND OVERALL COST INCREASES	\$ 3,590,123	\$ 4,587,647	\$ 997,524	27.79%
SUB-TOTAL MOVE FORWARD COSTS	\$ 125,026,836	\$ 127,618,244	\$ 2,591,408	2.07%
<u>COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY & MAINTENANCE</u>				
NEW STAFF REQUESTED NET STAFFING CHANGE +31.6 TEACHING STAFF CHANGE -- +18.7 \$924,895 CERT SUPPORT STAFF -- +.9 \$73,726 PARAPROFESSIONAL STAFF -- +11.0 \$183,612 CUSTODIAL STAFF-- +1 .0 \$36,130	\$ -	\$ 1,218,363	\$ 1,218,363	
BENEFITS PROJECTED FOR ALL NEW STAFF	\$ -	\$ 566,070	\$ 566,070	
TECHNOLOGY (Capital Expense) REFLECTS FUNDING FOR INSTRUCTIONAL SUPPORT, REPLACEMENT PLAN & NETWORK SUPPORT	\$ 616,610	\$ 1,277,078	\$ 660,468	107.11%
TECHNOLOGY (Technology Services) INCREASES DUE TO SOFTWARE MAINTENANCE AND CONTRACTED COMPUTER MAINTENANCE	\$ 1,349,939	\$ 1,439,388	\$ 89,449	6.63%
SCHOOL ALLOCATIONS REFLECTS INCREASED ENROLLMENT AT THE 09-10 PER PUPIL ALLOCATION AMOUNT	\$ 2,915,455	\$ 2,977,732	\$ 62,277	2.14%
INSTRUCTIONAL SERVICES, SUPPLIES, & TEXTBOOKS	\$ 3,639,923	\$ 3,580,412	\$ (59,511)	-1.63%
MAINTENANCE/SECURITY REFLECTS MAINTENANCE, SECURITY, PROJECTS, AND MAINTENANCE SERVICES	\$ 3,517,821	\$ 3,906,930	\$ 389,109	11.06%
MISCELLANEOUS CUMULATIVE CHANGES	\$ 2,496,776	\$ 2,499,376	\$ 2,600	0.10%
SUB-TOTAL COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY & MAINTENANCE	\$ 14,536,524	\$ 17,465,349	\$ 2,928,825	20.15%
TOTALS	\$ 139,563,360	\$ 145,083,593	\$ 5,520,233	3.96%
THE 2010-2011 STATE FISCAL STABILIZATION FUND (SFSF) AMOUNT OF THE AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA), TO REDUCE THE BUDGET TOTAL FOR 2010-2011		\$ (512,168)	\$ (512,168)	-0.37%
TOTALS (LESS SFSF FUNDING FOR 2010-2011)	\$ 139,563,360	\$ 144,571,425	\$ 5,008,065	3.59%
TOWN CAPITAL IMPROVEMENT PROJECTS BUDGET 2010-2011 - MAJOR MAINTENANCE	\$ 678,250	\$ 3,450,000	\$ 2,771,750	408.66%

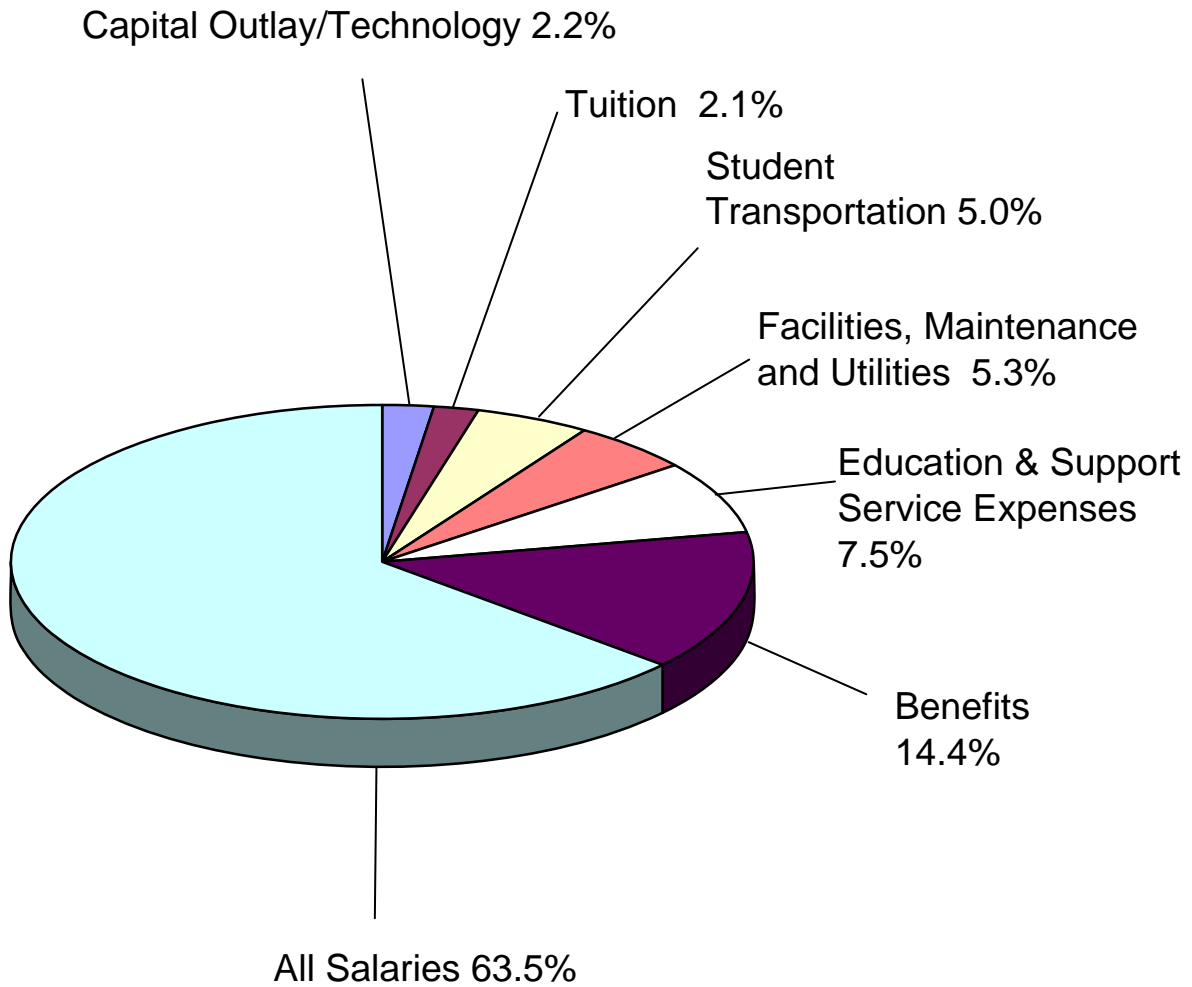
FAIRFIELD PUBLIC SCHOOLS PROPOSED BUDGET 2010-2011

PERCENTAGE OF BUDGET INCREASE RELATED TO MOVE FORWARD COSTS AND COSTS RELATED TO ENROLLMENT, PROGRAM, TECHNOLOGY & MAINTENANCE

(This does not include allocation of ARRA SFSF funding which will
reduce the requested increase by -.37% for a total increase of 3.59%)

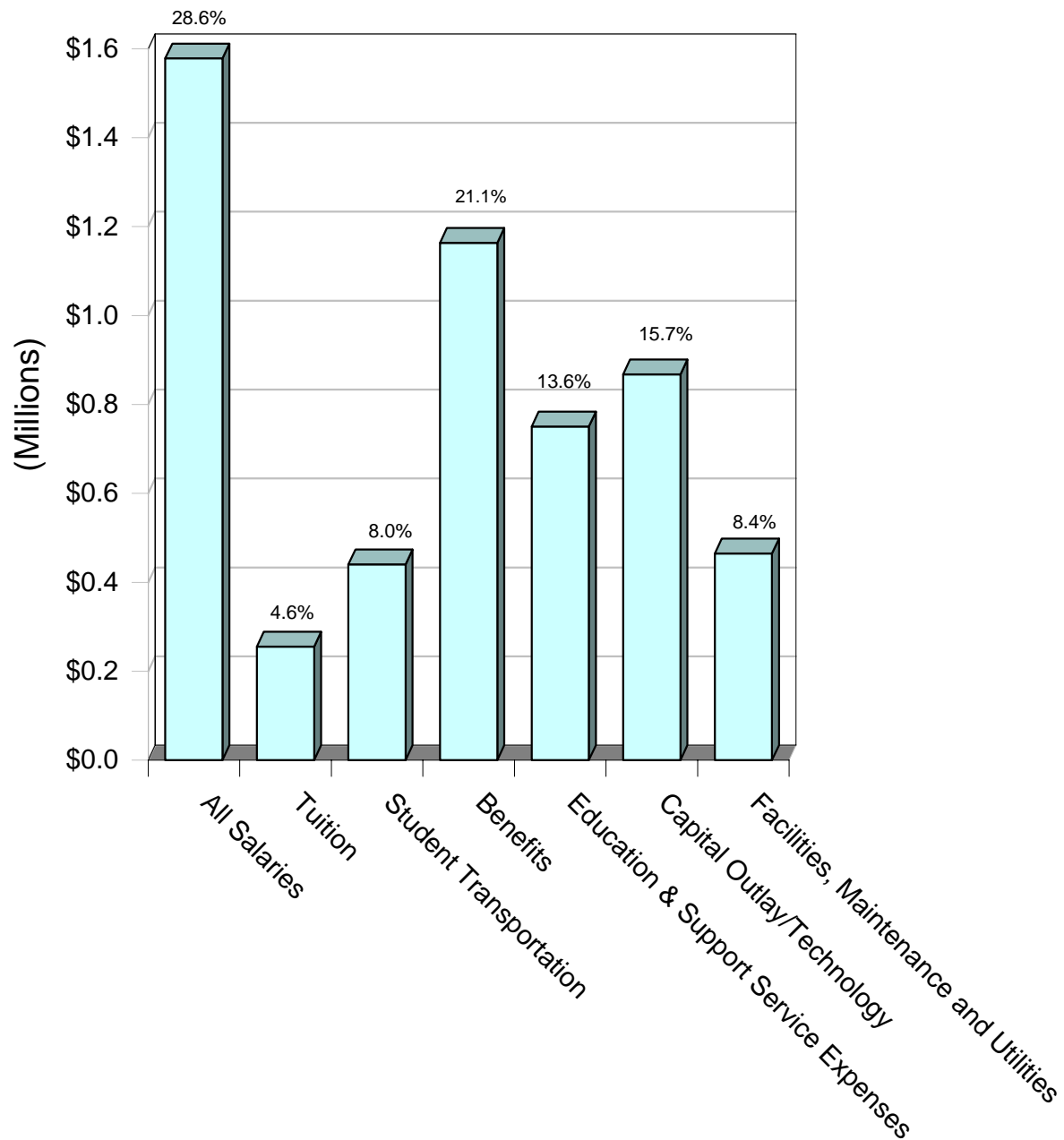


FAIRFIELD PUBLIC SCHOOLS
PROPOSED BUDGET
2010-2011



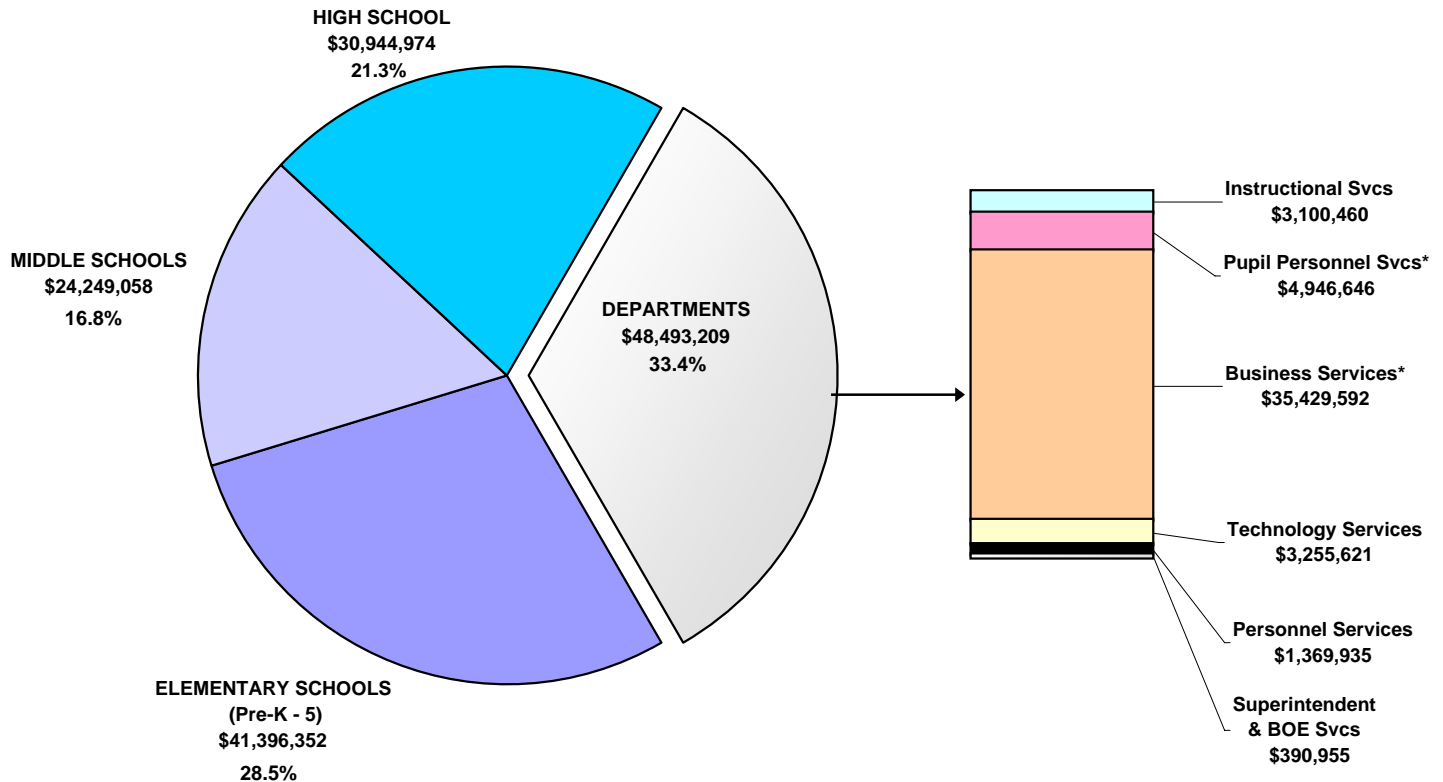
FAIRFIELD PUBLIC SCHOOLS PROPOSED BUDGET 2010-2011

PERCENT OF \$5.520 MILLION BUDGET INCREASE



FAIRFIELD PUBLIC SCHOOLS PROPOSED BUDGET 2010-2011

MAJOR FUNDING CATEGORIES



*	
<u>Pupil Personnel Services Includes:</u>	
Tuition to Other Schools Sp Ed	\$2,712,108
All Other Pupil Personnel Services	\$2,234,538
<u>Business Services Includes:</u>	
All Benefits	\$20,951,821
Operation & Maint of Plant (not assigned to schools)	\$5,025,399
Student Transportation	\$7,361,406
All Other Funding Classified as Business Services	\$2,090,966

Net Current Expenditure Per Pupil (NCEP)
Per Pupil Expenditures (Unaudited)**

SOUTHERN FAIRFIELD COUNTY

Town	NCEP 2007-08	NCEP 2008-09
Darien	\$ 13,732	\$ 14,480
FAIRFIELD	\$ 13,899	\$ 14,452
Greenwich	\$ 16,924	\$ 17,667
New Canaan	\$ 16,099	\$ 16,636
Norwalk	\$ 14,571	\$ 15,291
Stamford	\$ 15,134	\$ 15,928
Trumbull	\$ 11,623	\$ 12,030
Weston	\$ 16,256	\$ 17,021
Westport	\$ 15,711	\$ 16,325
Wilton	\$ 14,505	\$ 15,237

Fairfield's Ranking **8** **9**
out of 10 Districts:

Does not include Easton (elementary only) or District 9 (Secondary only)

DRG B (District Reference Group)

Town	NCEP 2007-08	NCEP 2008-09
Avon	\$ 10,822	\$ 11,282
Brookfield	\$ 11,408	\$ 11,035
Cheshire	\$ 10,811	\$ 11,553
FAIRFIELD	\$ 13,899	\$ 14,452
Farmington	\$ 11,868	\$ 11,968
Glastonbury	\$ 11,205	\$ 11,608
Granby	\$ 11,119	\$ 11,709
Greenwich	\$ 16,924	\$ 17,667
Guilford	\$ 12,056	\$ 12,826
Madison	\$ 10,771	\$ 11,751
Monroe	\$ 10,921	\$ 11,863
New Fairfield	\$ 10,773	\$ 10,971
Newtown	\$ 10,911	\$ 11,663
Orange +	\$ 12,360	\$ 13,521
Simsbury	\$ 11,739	\$ 12,181
SouthWindsor	\$ 11,164	\$ 12,048
Trumbull	\$ 11,623	\$ 12,030
WestHartford	\$ 11,940	\$ 12,325
Woodbridge +	\$ 13,543	\$ 14,353
District No. 5++	\$ 12,930	\$ 13,608
District No. 15	\$ 11,378	\$ 12,047

Fairfield's Ranking **2** **2**
out of 21 Districts:

+ = Elementary District; ++ = Secondary District

**Data used are preliminary calculations from the State for 2008-09.
Net Current Expenditure Per Pupil (NCEP) includes all expenses except
tuition revenue, debt service, reimbursable transportation, and capital
expenditures for land, building and equipment.

FAIRFIELD PUBLIC SCHOOLS

ENROLLMENT PROJECTION AS OF 11-30-09

2010-2011 ELEMENTARY ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		62	57	83	56	61	75	394
Dwight		48	44	44	60	55	59	310
Holland Hill		54	48	54	59	65	55	335
Jennings		56	51	52	62	68	70	359
McKinley *		67	68	62	62	87	67	413
Mill Hill		76	86	71	79	83	90	485
N. Stratfield		78	65	87	80	92	79	481
Osborn Hill		90	97	98	90	97	91	563
Riverfield		70	68	71	70	82	99	460
Sherman		77	88	68	78	87	64	462
Stratfield		79	64	108	69	88	88	496
Total		757	736	798	765	865	837	4,758

* PRE-K TOTALS BELOW

2010-2011 MIDDLE SCHOOL ENROLLMENT

		6	7	8				Total
Fairfield Woods		205	244	219				668
Ludlowe		337	355	304				996
Tomlinson		288	266	257				811
Total		830	865	780				2,475

2010-2011 HIGH SCHOOL ENROLLMENT

		9	10	11	12			Total
Fairfield Warde		354	311	325	298			1,288
Fairfield Ludlowe		420	384	350	337			1,491
Alternative HS							48	48
Total		774	695	675	635		48	2,827

Total Projection (less Pre-School) 10,060

2010-2011 PRE-SCHOOL ENROLLMENT PROGRAM

	PreK							Total
Burr	20							20
McKinley	20							20
ECC	61							61
Total	101							101

Total Projection 2010-2011 10,161

FAIRFIELD PUBLIC SCHOOLS ENROLLMENT - ELEMENTARY
Enrollment Projections 2010-2011

GUIDELINE:**Grades K-2 Max 23****Grade 3-5 Max 25**

Classes at or near guideline

Classes close to collapse

	KIND	1	2	3	4	5	TOTAL	Average	Notes	2010-2011 SECTIONS	Section Diff. 2009-2010 2010-2011
Burr											
Sections 10-11= 19	20	19	20	18	20	25					
Sections 09-10= 19	21	19	21	19	20	25					
Enroll.10/1/09= 419 Avg=22.05	21	19	21	19	21	25					
	62	57	83	56	61	75	394	20.74		19	0
Dwight											
Sections 10-11= 16	16			20	18	19					
Sections 09-10= 16	16	22	22	20	18	20					
Enroll.10/1/09= 316 Avg=19.75	16	22	22	20	19	20					
	48	44	44	60	55	59	310	19.38		16	0
Holland Hill											
Sections 10-11= 18	18	16	18	19	21	18					
Sections 09-10= 18	18	16	18	20	22	18					
Enroll.10/1/09= 335 Avg=18.61	18	16	18	20	22	19					
	54	48	54	59	65	55	335	18.61		18	0
Jennings											
Sections 10-11= 18	18	17	17	20	22	23					
Sections 09-10= 18	19	17	17	21	23	23					
Enroll.10/1/09= 352 Avg=19.56	19	17	18	21	23	24					
	56	51	52	62	68	70	359	19.94		18	0
McKinley											
Sections 10-11= 24	16	17	15		17	16					
Sections 09-10= 26	17	17	15	20	17	17					
Enroll.10/1/09= 451 Avg=17.35	17	17	16	21	18	17					
(First grade includes	17	17	16	21	18	17					
1 section CSR Grant)	67	68	62	62	87	67	413	17.21	McKinley Guidelines: Grades K-2 Max 19 Grade 3-5 Max 21 * revised guidelines as of 11/21/08	24	-2
Mill Hill											
Sections 10-11= 24	19	21	17	19	20	22					
Sections 09-10= 23	19	21	18	20	21	22					
Enroll.10/1/09= 478 Avg=20.78	19	22	18	20	21	23					
	19	22	18	20	21	23					
	76	86	71	79	83	90	485	20.21		24	1
N Stratfield											
Sections 10-11= 23	19		21	20	23	19					
Sections 09-10= 23	19	21	22	20	23	20					
Enroll.10/1/09= 478 Avg=20.78	20	22	22	20	23	20					
	20	22	22	20	23	20					
	78	65	87	80	92	79	481	20.91		23	0
Osborn Hill											
Sections 10-11= 26		19	19								
Sections 09-10= 26	22	19	19	22	24	22					
Enroll.10/1/09= 551 Avg=21.19	22	19	20	22	24	23					
	23	20	20	23	24	23					
	23	20	20	23	25	23					
	90	97	98	90	97	91	563	21.65		26	0
Riverfield											
Sections 10-11= 22	17		17		20	24					
Sections 09-10= 22	17	22	18	23	20	25					
Enroll.10/1/09= 466 Avg=21.18	18	23	18	23	21	25					
	18	23	18	24	21	25					
	70	68	71	70	82	99	460	20.91		22	0
Sherman											
Sections 10-11= 22	19	22		19	21						
Sections 09-10= 22	19	22	22	19	22	21					
Enroll.10/1/09= 474 Avg=20.55	19	22	23	20	22	21					
	20	22	23	20	22	22					
	77	88	68	78	87	64	462	21.00		22	0
Stratfield											
Sections 10-11= 23	19		21			22					
Sections 09-10= 24	20	21	22	23	22	22					
Enroll.10/1/09= 492 Avg=20.5	20	21	22	23	22	22					
	20	22	22	23	22	22					
	79	64	108	69	88	88	496	21.57		23	-1
TOTAL K-5	757	736	798	765	865	837	4758	20.25		235	-2

	Avg.	
Sections 10-11= 235	4758	20.25
Sections 09-10= 237	4772	20.14
Enrollment Change	-14	0.11

McKinley Pre-School**Burr Pre-School****ECC**

20

20

58

Total Elementary with Pre-School Students**4856**

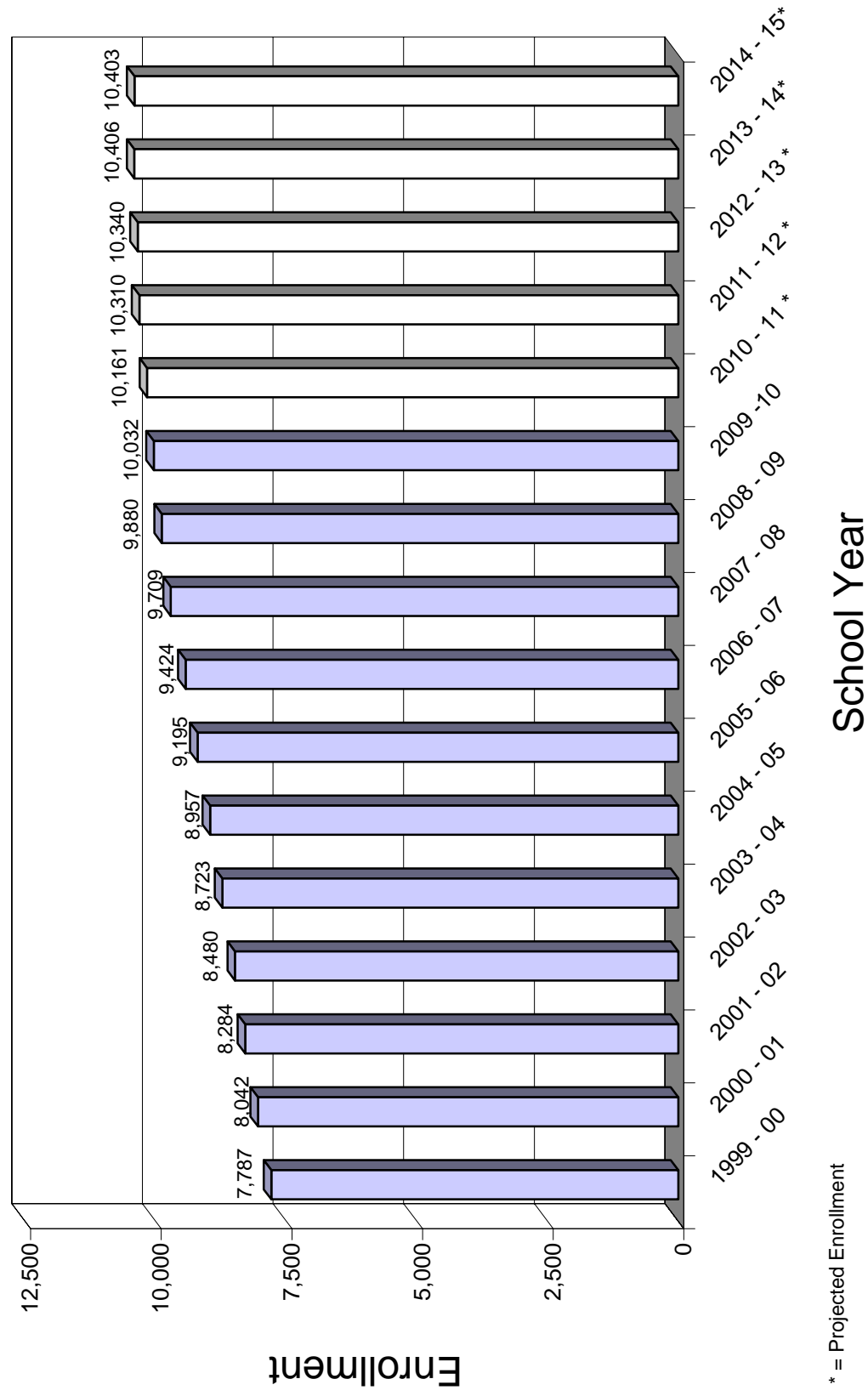
Note: Special Education students are reflected in individual classroom, grade, and school totals.

Sections by Grade (10-11)	40	37	41	37	41	39	235
Sections by Grade (09-10)	37	41	39	41	39	40	237
Change 00-10 to 10-11	3	-4	2	-4	2	-1	-2

HISTORICAL ENROLLMENT DATA

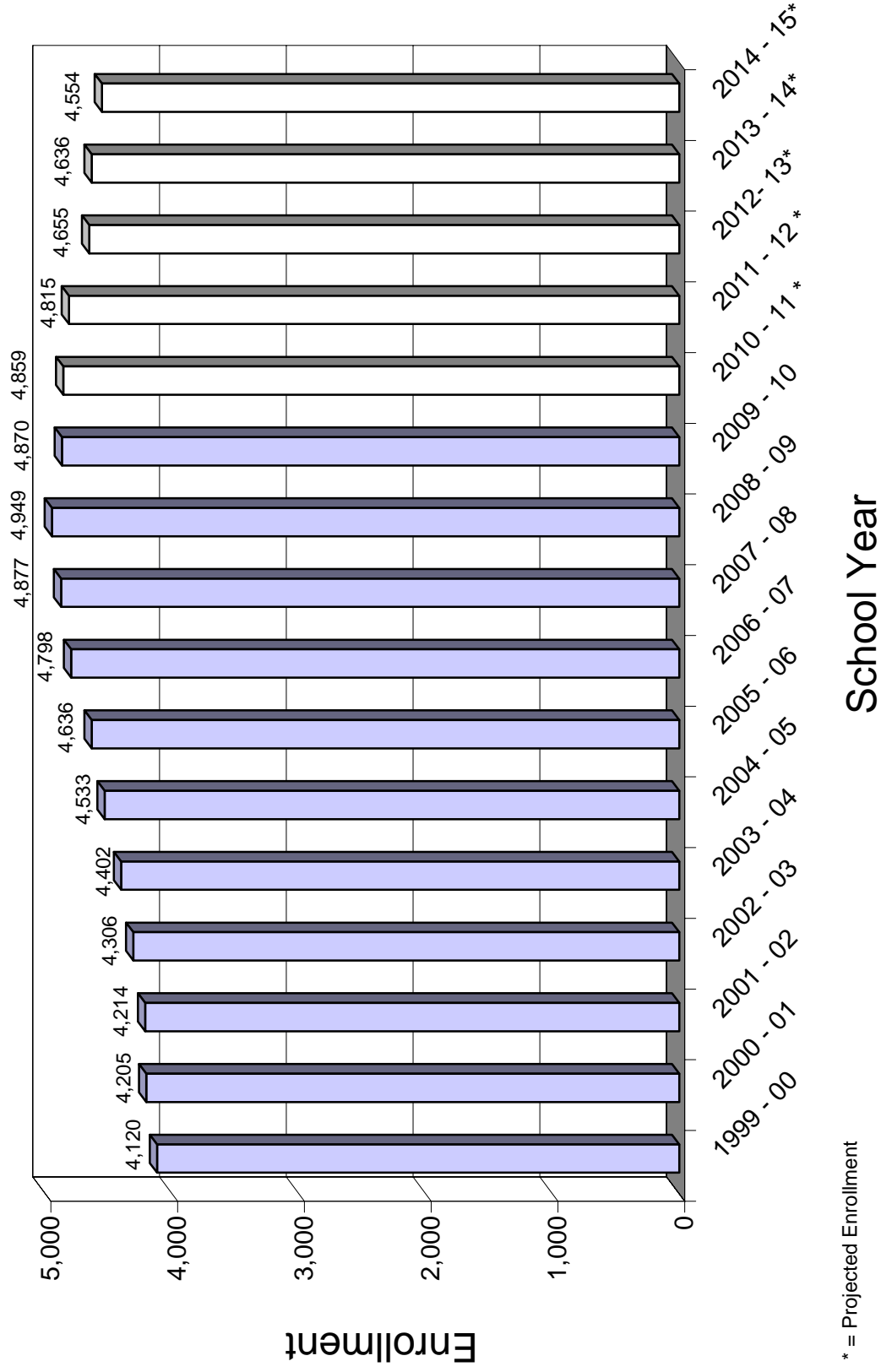
	PRE K-5	6-8	9-12	NON- GRADED	TOTAL	CHANGE
1980-81	3,079	1,927	3,095	530	8,631	
1981-82	2,765	1,860	2,919	551	8,095	(536)
1982-83	2,708	1,848	2,932	141	7,629	(466)
1983-84	2,673	1,731	2,757	149	7,310	(319)
1984-85	2,708	1,499	2,597	168	6,972	(338)
1985-86	2,752	1,409	2,466	129	6,756	(216)
1986-87	2,753	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
Source: Connecticut State Department of Education (as of October 1st)						
*Cumulative 10 Year Student Enrollment Increase 2000-2009						2,245

PRE-K - GRADE 12 ENROLLMENT

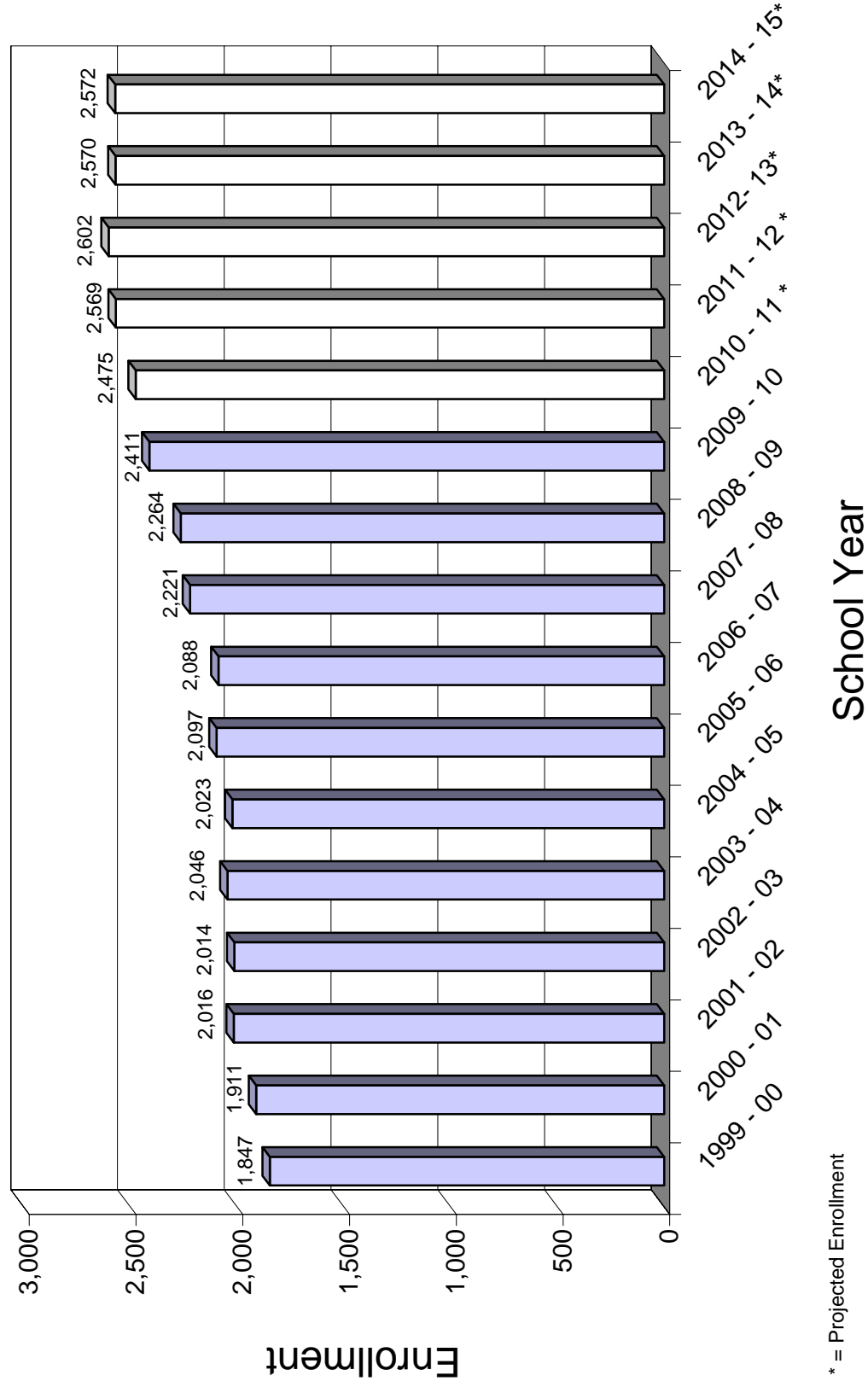


Source: ADS 11/30/09 (As Amended by FPS for Alt. Ed. High School/ECC).

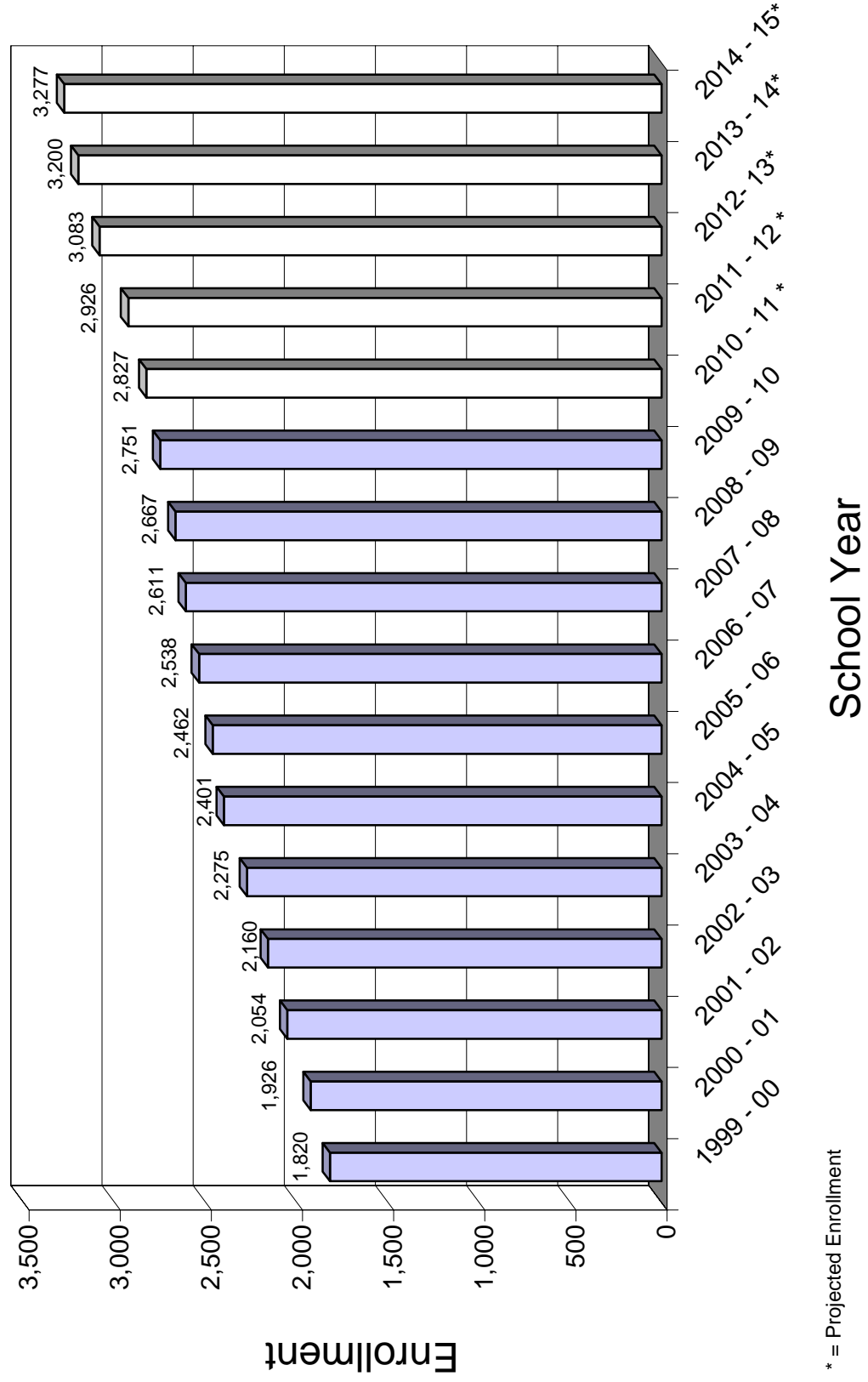
PRE-K - GRADE 5 ENROLLMENT



GRADES 6 - 8 ENROLLMENT



GRADES 9 - 12 ENROLLMENT



PROJECTED REVENUE TO THE TOWN OF FAIRFIELD**From the State****Projected 2010-11**

NOTE: State aid projections for 2010-11 are based on data from the Governor's proposed revised appropriations.
Final allocations will be based on 2009-2010 expenditures, aid formulas and/or legislation

Education Cost Sharing *	\$	3,077,840
Aid to Blind**		59,912
Public Transportation		27,056
Non-Public Transportation		5,087
	\$	3,169,895

*ECS funding for FY10 and FY11 is reduced by ARRA SFSF funding to the schools.

Funding is specifically designated for public school use. (See State Designated Revenue below.)

** Using 2009-10 estimated funding. Projections for 2010-11 unavailable

From the District**Revenue 2009-10**

Building Rentals (Estimated)	\$	41,061
Transcript Revenue (Estimated)		1,000
	\$	42,061

REVENUE DESIGNATED FOR SPECIFIC PROGRAMS
(Funding to the Fairfield Public Schools)

State**Revenue 2009-10**

Adult Basic Education	\$	11,250
Special Education Excess Costs - Student Based (Estimated)		2,417,969
Regional Transportation		72,800
Open Choice		185,471
* ARRA State Fiscal Stabilization Fund (SFSF)- Ed Grant/Governor's Svcs Grant		512,168
	\$	3,199,658

Federal**Revenue 2009-10**

Title I (Improving Basic Programs)	\$	267,766
Title II Part A - Teachers (Professional Development & Class Size Reduction)		74,251
Title II Part D - Technology		2,637
Title III Part A - English Language Acquisition		38,687
Title IV - SDFS (Safe and Drug Free Schools)		16,944
Title V - Innovative Educational Strategies		70,799
Carl Perkins Act (PL98-524) Voc ED/Disadv/Handicapped		67,775
Immigrant and Youth Education		55,052
IDEA Part B (Sp. Ed. Improvement for Handicapped)		2,001,869
IDEA Part B - Preschool (Sp. Ed. Handicapped Preschool Incentive)		58,115
** American Recovery and Reinvestment Act (ARRA) -IDEA Part B		2,238,664
** American Recovery and Reinvestment Act (ARRA) - Preschool		92,779
	\$	4,985,338
Universal Service Fund (USF) Program (Pending Approval)	\$	144,034

Other Sources**Revenue 2009-10**

Continuing Education (Estimated)	\$	237,000
HS Equivalency (GED) Mandated		3,500
Summer School 2009 (Revenue)		152,661
Food Service Reimbursement (Estimated)		41,045
Music Instrument Student Rental (Estimated)		41,061
Fairfield Education Association Reimbursement		50,372
	\$	525,639

Non-Public (Funds are used for Non-Public Schools only)

Non-Public Transportation Reimbursement (from Town)	\$	12,641
Non-Public Health & Welfare (from Town)		170,917
Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)		34,160
Non-Public - Title II Part D - Technology		652
Non-Public - Title IV - SDFS (Safe and Drug Free Schools)		4,110
Non-Public - IDEA Part B (Sp. Ed. Improvement for Handicapped)		88,968
** Non-Public - American Recovery and Reinvestment Act (ARRA) -IDEA Part B		105,816
	\$	417,264

Total All Revenue Designated for Specific Programs \$ 9,271,933

* ARRA State Fiscal Stabilization Fund (SFSF) total is a 2 year commitment of \$512,168 for 2009-10 and \$512,168 for 2010-11.

** American Recovery and Reinvestment Act (ARRA) funding for both Public and Non-Public is revenue awarded for 2009-2010 only, but can be expended through 6/30/2011.

In all cases, revenues designated for specific programs are expended according to the particular requirements of the program.
Additional Grant & Special Program information found in the "Detail" section of the budget.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101	TEACHING STAFF	827.700	846.400	61,715,346	61,211,044	64,183,309	63,645,846	64,674,002	490,693
103	CERTIFIED SUPPORT STAFF	74.000	74.900	6,252,599	6,122,014	6,082,350	6,041,132	6,356,924	274,574
105	SCHOOL ADMINISTRATION STAFF	38.800	38.800	5,009,212	4,954,471	5,121,855	5,142,376	5,162,625	40,770
107	CENTRAL ADMINISTRATION STAFF	5.450	5.450	980,893	1,012,820	918,926	918,926	918,926	0
109	DIRECTOR/SUPERVISOR/MANAGER	5.900	5.900	622,045	653,808	653,808	664,228	664,604	10,796
111	SECRETARIAL/CLERICAL STAFF	79.100	79.100	3,300,919	3,188,217	3,268,939	3,262,155	3,260,213	-8,726
113	PARAPROFESSIONAL STAFF	178.700	189.700	3,228,380	3,286,315	3,203,151	3,354,343	3,633,622	430,471
115	CUSTODIAN STAFF	76.000	77.000	3,306,752	3,222,626	3,411,844	3,328,905	3,447,310	35,466
117	MAINTENANCE STAFF	17.000	17.000	918,511	953,402	991,880	996,998	991,063	-817
120	SUPPORT STAFF	18.800	18.800	944,950	1,084,748	1,111,932	1,117,222	1,119,336	7,404
121	INFO TECH SUPPORT	22.000	22.000	1,016,647	875,856	886,086	886,086	935,128	49,042
122	SE TRAINERS	21.000	21.000	684,074	692,429	689,329	643,528	696,549	7,220
123	PART-TIME EMPLOYMENT	0.000	0.000	2,479,349	3,447,614	2,597,625	3,147,603	2,761,595	163,970
131	WAGE/BENEFIT RESERVE	0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
133	STAFF REPLACEMENT	0.000	0.000	-350,000	0	-350,000	0	-350,000	0
135	DEGREE CHANGES	0.000	0.000	233,911	0	233,911	0	257,537	23,626
137	STAFF RESERVE	0.000	0.000	435,968	0	0	0	0	0
201	HEALTH INSURANCE	0.000	0.000	17,180,900	17,180,900	16,520,291	16,520,291	16,520,291	0
203	LIFE/DISABILITY INSURANCE	0.000	0.000	451,344	450,942	462,451	462,451	471,888	9,437
205	SOCIAL SECURITY	0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
207	PENSION/RETIREMENT	0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
301	INSTRUCTIONAL SERVICES	0.000	0.000	607,150	656,027	571,448	561,448	700,995	129,547
303	PUPIL PERSONNEL SERVICES	0.000	0.000	794,343	904,164	741,879	741,879	1,366,747	624,868
305	PROFESSIONAL/TECHNICAL SERVICES	0.000	0.000	247,500	410,095	386,500	386,500	406,500	20,000
307	OTHER SERVICES	0.000	0.000	1,491,879	1,388,218	1,556,150	1,551,152	1,512,092	-44,058
309	SECURITY SVCS/EXPENSES	0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
311	UTILITY SERVICES	0.000	0.000	5,188,351	5,198,063	4,864,802	4,864,802	4,993,135	128,333
313	MAINTENANCE SERVICES	0.000	0.000	3,634,941	3,735,971	2,734,310	2,734,310	3,063,760	329,450
315	RENTALS	0.000	0.000	93,315	82,467	90,580	90,580	92,575	1,995
317	STUDENT TRANSPORTATION	0.000	0.000	6,096,646	5,872,512	6,563,415	6,562,915	6,947,099	383,684
319	CONFERENCE & TRAVEL	0.000	0.000	179,222	158,952	119,620	120,053	121,602	1,982
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	761,233	709,130	711,029	711,029	681,833	-29,196
323	POSTAGE	0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
325	PERSONNEL/RECRUITMENT EXP	0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
327	PRINTING/COPYING	0.000	0.000	486,519	399,905	416,112	416,112	380,911	-35,201
329	TUITION	0.000	0.000	2,319,103	2,674,206	2,770,156	2,770,156	3,025,724	255,568
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	1,542,411	1,320,705	1,145,348	1,138,802	1,201,388	56,040
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	529,544	471,368	491,680	491,680	493,527	1,847
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	218,161	200,394	234,338	236,057	240,043	5,705
405	MEDICAL SUPPLIES	0.000	0.000	13,900	17,498	11,508	11,508	15,973	4,465
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	269,922	301,506	269,922	269,922	370,213	100,291
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	545,548	521,024	526,854	526,854	554,153	27,299
411	TEXTBOOKS	0.000	0.000	348,089	284,912	287,133	288,554	267,093	-20,040
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	237,665	195,300	213,620	213,120	209,195	-4,425
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	146,840	147,638	130,035	128,725	129,470	-565
417	MAINTENANCE/REPAIR SUPPLIES	0.000	0.000	481,500	483,861	476,500	476,500	476,500	0
501	CAPITAL OUTLAY	0.000	0.000	447,500	486,570	274,163	274,163	281,763	7,600
503	TECHNOLOGY	0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468
601	DUES AND FEES	0.000	0.000	69,456	69,337	68,280	67,965	68,185	-95
Grand Totals :		1,364.450	1,396.050	139,614,137	139,028,088	139,563,360	139,563,360	145,083,593	5,520,233

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
1173	Part-Time Coordinators	4.200	4.200	453,914	464,261	447,334	419,004	418,969	-28,365
1280	Librarian/Media	18.600	18.600	1,539,350	1,539,255	1,608,097	1,613,106	1,608,097	0
1285	Media Specialist	2.000	2.000	172,788	172,789	181,448	180,335	180,334	-1,114
1310	Teachers	795.200	813.900	58,999,820	58,437,158	61,316,159	60,864,199	61,900,999	584,840
1325	Dist Elem Hlth Specialist	0.400	0.400	35,985	35,982	37,047	37,047	37,047	0
1370	Teachers-ELL	7.100	7.100	499,216	545,250	576,170	515,101	511,502	-64,668
1410	Teachers - Gifted	0.200	0.200	14,273	16,349	17,054	17,054	17,054	0
		827.700	846.400	61,715,346	61,211,044	64,183,309	63,645,846	64,674,002	490,693
103 CERTIFIED SUPPORT STAFF									
1060	Deans	9.400	9.400	822,864	827,878	832,039	831,852	865,347	33,308
1120	Program Leader-Cont. Ed.	0.100	0.100	10,001	10,001	10,392	10,392	10,392	0
1178	Instructional Impr Tch	6.500	7.000	649,458	663,650	533,666	544,703	620,863	87,197
1220	Guidance Counselors	27.500	27.500	2,213,200	2,152,083	2,163,729	2,175,900	2,277,503	113,774
1260	Psychologists	20.300	20.300	1,636,647	1,609,804	1,681,117	1,603,428	1,632,811	-48,306
1270	Social Workers	10.200	10.600	920,429	858,598	861,407	874,857	950,008	88,601
		74.000	74.900	6,252,599	6,122,014	6,082,350	6,041,132	6,356,924	274,574
105 SCHOOL ADMINISTRATION STAFF									
1040	Headmaster	2.000	2.000	306,272	306,272	315,714	305,964	307,136	-8,578
1050	Pupil Personnel Admin.	2.000	2.000	255,592	237,220	263,470	263,470	264,536	1,066
1070	Principals	14.000	14.000	1,883,268	1,869,387	1,936,012	1,936,012	1,943,851	7,839
1080	Assistant Principals	4.000	4.000	489,276	489,277	510,558	510,558	512,624	2,066
1100	Housemasters	6.000	6.000	759,822	759,824	786,202	778,512	781,160	-5,042
1160	Curriculum Leaders	6.000	6.000	730,246	707,755	707,198	745,159	748,174	40,976
1170	Coordinators	2.800	2.800	352,406	352,406	363,211	363,211	364,684	1,473
1379	Athletic Director	2.000	2.000	232,330	232,330	239,490	239,490	240,460	970
		38.800	38.800	5,009,212	4,954,471	5,121,855	5,142,376	5,162,625	40,770
107 CENTRAL ADMINISTRATION STAFF									
1010	Superintendent	1.000	1.000	227,423	234,861	234,861	234,861	234,861	0
1020	Deputy Superintendent	0.450	0.450	165,340	170,714	76,821	76,821	76,821	0
1130	Dir, Pupil & Sp Ed Svcs	1.000	1.000	145,459	150,187	150,186	150,186	150,186	0
1140	Dir Cur. Inst. & Assessment	1.000	1.000	146,198	150,949	150,949	150,949	150,949	0
1141	Dir, Elementary Education	1.000	1.000	135,000	139,388	139,388	139,388	139,388	0
1152	Ass't Supt. Human Resources	1.000	1.000	161,473	166,721	166,721	166,721	166,721	0
		5.450	5.450	980,893	1,012,820	918,926	918,926	918,926	0
109 DIRECTOR/SUPERVISOR/MANAGER									
1569	Director of Operations	1.000	1.000	141,785	152,166	152,166	152,166	152,166	0
1570	Director of Finance	1.000	1.000	131,724	141,778	141,778	141,778	141,778	0
1573	Supv., Transportation	0.900	0.900	71,002	73,310	73,310	75,509	75,509	2,199
1575	Manager-Information Tech	1.000	1.000	93,292	96,324	96,324	99,214	99,214	2,890
1580	Manager of Facilities	1.000	1.000	92,029	95,020	95,020	97,495	97,871	2,851
1582	Mgr of Const/Security/Safety	1.000	1.000	92,213	95,210	95,210	98,066	98,066	2,856
		5.900	5.900	622,045	653,808	653,808	664,228	664,604	10,796
111 SECRETARIAL/CLERICAL STAFF									
1590	Secretarial Services	14.000	14.000	694,233	636,105	636,956	635,150	634,756	-2,200
1591	Sec/Admin Support	1.000	1.000	35,004	34,997	39,545	39,545	39,545	0
1592	Secretarial Svcs-Cont Ed	0.000	0.000	9,374	9,374	0	0	0	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
1600	12 Mo Secretarial Svcs	13.000	13.000	593,649	595,770	621,122	620,217	620,422	-700
1620	Clerical Services	10.600	10.600	470,703	467,818	488,622	488,411	486,692	-1,930
1660	Secretarial Svcs IMC	0.000	0.000	25,523	13,288	0	0	0	0
1665	Secretarial Svcs Music	1.000	1.000	32,746	32,577	34,509	33,793	33,793	-716
1666	Sec Svcs Curriculum	1.000	1.000	33,439	37,585	38,787	38,787	38,787	0
1670	10 Mo Secretarial Svcs	38.500	38.500	1,406,248	1,360,703	1,409,398	1,406,252	1,406,218	-3,180
		79.100	79.100	3,300,919	3,188,217	3,268,939	3,262,155	3,260,213	-8,726
113 PARAPROFESSIONAL STAFF									
1720	Paraprofessionals-ELL	2.600	2.600	38,166	39,407	59,032	55,260	56,382	-2,650
1760	Paraprofessionals	161.100	172.100	2,912,077	2,976,980	2,875,523	3,012,637	3,290,611	415,088
1800	Library Paraprofessionals	15.000	15.000	278,137	269,928	268,596	286,446	286,629	18,033
		178.700	189.700	3,228,380	3,286,315	3,203,151	3,354,343	3,633,622	430,471
115 CUSTODIAN STAFF									
1880	Driver Custodial	1.000	1.000	53,969	53,969	55,588	55,588	55,588	0
1890	Custodians	52.000	53.000	2,081,107	2,012,626	2,146,693	2,047,250	2,164,306	17,613
1900	Head Custodians	23.000	23.000	1,171,676	1,156,031	1,209,563	1,226,067	1,227,416	17,853
		76.000	77.000	3,306,752	3,222,626	3,411,844	3,328,905	3,447,310	35,466
117 MAINTENANCE STAFF									
1920	Maintenance Workers	12.000	12.000	686,083	720,973	742,717	749,214	741,900	-817
1940	Driver-Warehouse	1.000	1.000	41,517	41,517	44,044	44,044	44,044	0
1950	Grounds Crew	4.000	4.000	190,911	190,912	205,119	203,740	205,119	0
		17.000	17.000	918,511	953,402	991,880	996,998	991,063	-817
120 SUPPORT STAFF									
1235	Stdnt Assistance Counslr	2.000	2.000	148,562	131,406	138,278	116,475	116,475	-21,803
1300	Info Tech Support	3.500	3.500	114,875	270,821	270,822	278,949	278,947	8,125
1307	General Accountant	0.600	0.600	38,530	40,236	39,782	40,975	40,975	1,193
1308	School Svcs Liaison	1.000	1.000	64,168	66,253	66,253	68,241	68,241	1,988
1521	Transition Specialist	0.700	0.700	54,474	56,244	56,244	57,930	57,930	1,686
1585	Administrative Assistant	2.000	2.000	135,131	140,024	139,523	143,709	143,709	4,186
1587	Human Resources Support	1.000	1.000	64,213	66,300	66,300	68,289	68,289	1,989
1750	Career Educ. Ass't	2.000	2.000	47,091	49,077	47,790	49,224	49,224	1,434
1875	Book Room Attendant	1.000	1.000	26,868	27,742	27,742	28,574	28,574	832
1910	Custodial Supervisor	1.000	1.000	73,072	75,447	75,447	77,710	77,710	2,263
1915	Facilities Supervisor	1.000	1.000	68,299	52,075	70,519	70,519	72,635	2,116
4110	Security Services	3.000	3.000	109,667	109,123	113,232	116,627	116,627	3,395
		18.800	18.800	944,950	1,084,748	1,111,932	1,117,222	1,119,336	7,404
121 INFO TECH SUPPORT									
1300	Info Tech Support	4.000	4.000	394,611	243,093	247,190	247,190	261,737	14,547
1303	Library Technical Asst	11.000	11.000	314,357	313,348	314,357	314,357	331,278	16,921
1305	Computer Technician	7.000	7.000	307,679	319,415	324,539	324,539	342,113	17,574
		22.000	22.000	1,016,647	875,856	886,086	886,086	935,128	49,042
122 SE TRAINERS									
1522	SE Trainers	21.000	21.000	684,074	692,429	689,329	643,528	696,549	7,220
		21.000	21.000	684,074	692,429	689,329	643,528	696,549	7,220
123 PART-TIME EMPLOYMENT									

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
1179	Teacher Mentor Stipends	0.000	0.000	40,000	60,018	40,000	40,000	39,123	-877
1355	Teachers - Cont Ed.	0.000	0.000	21,000	34,702	21,000	21,000	35,600	14,600
1450	Tchr Sub Extend. Absence	0.000	0.000	280,000	710,687	280,000	575,574	280,000	0
1460	Teacher Substitutes-Elem.	0.000	0.000	63,308	83,661	55,396	62,879	59,864	4,468
1465	Tchr Subs-Prof Dev.-Elem.	0.000	0.000	32,460	7,870	23,516	23,516	26,118	2,602
1470	Teacher Substitutes-MS	0.000	0.000	40,162	75,329	40,162	40,080	44,634	4,472
1475	Tchr Subs-Prof Dev.-MS	0.000	0.000	23,478	3,814	23,220	23,220	19,608	-3,612
1479	Tchr Subs-SE HS	0.000	0.000	2,150	1,440	2,150	2,150	2,150	0
1480	Teacher Substitutes-HS	0.000	0.000	81,184	155,086	99,932	99,932	107,586	7,654
1484	Tchr Subs-PD-SE HS	0.000	0.000	860	0	860	860	860	0
1485	Tchr Subs-Prof Dev.-HS	0.000	0.000	30,530	7,940	35,260	35,260	33,884	-1,376
1490	Tchr Sub Payloss	0.000	0.000	0	3,833	0	3,245	0	0
1530	Interns	0.000	0.000	426,760	451,326	433,570	433,570	433,570	0
1531	Intern Subsidy	0.000	0.000	100,340	86,966	125,430	125,430	133,430	8,000
1675	Clerical Support	0.000	0.000	155,000	159,266	155,000	155,000	144,000	-11,000
1680	Clerical Extras-Elem.	0.000	0.000	4,888	1,724	4,512	4,512	3,948	-564
1690	Clerical Extras-MS	0.000	0.000	188	229	188	188	188	0
1700	Clerical Extras-HS	0.000	0.000	27,072	910	21,808	21,808	21,808	0
1710	Clerical Substitutes	0.000	0.000	41,000	45,548	41,000	41,000	41,000	0
1715	Sub Svc Clerk	0.000	0.000	20,924	20,924	20,924	20,924	20,924	0
1810	Sp. Ed. Bus Aide	0.000	0.000	210,155	234,882	238,825	238,825	296,075	57,250
1820	Para. Sub-Extended Absence	0.000	0.000	25,000	119,953	25,000	103,503	25,000	0
1830	Paraprofessional Subs-Elem.	0.000	0.000	39,995	54,204	34,380	34,380	40,325	5,945
1840	Paraprofessional Subs-MS	0.000	0.000	3,188	4,306	4,254	4,336	7,019	2,765
1850	Paraprofessional Subs-HS	0.000	0.000	5,986	8,995	7,216	7,216	7,380	164
1860	Para. Sub-Payloss	0.000	0.000	0	1,425	0	2,421	0	0
1870	Book Room Attendant (Hrly)	0.000	0.000	4,375	0	5,000	5,000	5,000	0
1930	Summer & Part Time	0.000	0.000	25,000	24,513	25,000	25,000	25,000	0
1985	SE Summer Schl. Salaries	0.000	0.000	85,000	217,516	110,000	110,000	167,000	57,000
2010	Evening/Subs/Overtime	0.000	0.000	350,000	527,926	350,000	510,000	350,000	0
2034	Department Liaisons	0.000	0.000	14,968	14,968	15,266	15,266	15,266	0
2040	Middle School Liaison	0.000	0.000	116,002	116,294	122,144	125,961	129,778	7,634
2050	PT Printing Service	0.000	0.000	10,000	9,811	10,000	10,000	10,000	0
2060	Elem Extra Curr Music	0.000	0.000	4,372	4,272	4,358	9,356	4,358	0
2070	Athletic Trainer	0.000	0.000	77,088	77,090	79,402	79,402	81,388	1,986
4040	Hourly Tutors-MS	0.000	0.000	61,712	53,477	64,600	64,600	73,264	8,664
4047	Lead Tchr-Science	0.000	0.000	18,494	18,494	18,858	18,858	18,858	0
4070	Lunch Aides (PT)-Elem.	0.000	0.000	6,733	6,772	29,327	23,264	27,522	-1,805
4090	Laboratory Assistants	0.000	0.000	1,377	539	1,467	1,467	1,467	0
4110	Security Services	0.000	0.000	28,600	40,904	28,600	28,600	28,600	0
		0.000	0.000	2,479,349	3,447,614	2,597,625	3,147,603	2,761,595	163,970
131 WAGE/BENEFIT RESERVE									
2100	Wage & Benefit Reserve	0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
		0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
133 STAFF REPLACEMENT									
2110	Prof. Staff Replacement	0.000	0.000	-350,000	0	-350,000	0	-350,000	0
		0.000	0.000	-350,000	0	-350,000	0	-350,000	0
135 DEGREE CHANGES									
2080	Degree Changes	0.000	0.000	233,911	0	233,911	0	257,537	23,626
		0.000	0.000	233,911	0	233,911	0	257,537	23,626

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
137 STAFF RESERVE									
1440	Staff Reserve	0.000	0.000	435,968	0	0	0	0	0
		0.000	0.000	435,968	0	0	0	0	0
201 HEALTH INSURANCE									
3150	Dental Insurance	0.000	0.000	968,000	968,000	960,040	960,040	960,040	0
3250	Health/RX Insurance	0.000	0.000	15,059,900	15,059,900	14,407,251	14,407,251	14,407,251	0
3255	Insurance-Retirees	0.000	0.000	1,153,000	1,153,000	1,153,000	1,153,000	1,153,000	0
		0.000	0.000	17,180,900	17,180,900	16,520,291	16,520,291	16,520,291	0
203 LIFE/DISABILITY INSURANCE									
3300	Life Insurance	0.000	0.000	147,048	146,340	148,195	148,195	153,000	4,805
3350	Disability Insurance	0.000	0.000	304,296	304,602	314,256	314,256	318,888	4,632
		0.000	0.000	451,344	450,942	462,451	462,451	471,888	9,437
205 SOCIAL SECURITY									
3400	Soc. Sec/FICA Medicare	0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
		0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
207 PENSION/RETIREMENT									
3450	Pension & Other Ins.	0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
		0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
301 INSTRUCTIONAL SERVICES									
2091	Program Assessment	0.000	0.000	15,000	14,964	10,000	10,000	10,000	0
4010	Homebound Instr.-Sp Ed	0.000	0.000	60,000	82,526	62,402	62,402	75,000	12,598
4015	Homebound Instr.-Non SpEd	0.000	0.000	35,000	63,470	32,598	32,598	60,000	27,402
4048	Early Literacy Plan	0.000	0.000	310,840	334,933	310,840	310,840	323,836	12,996
4049	Early Literacy-Districtwide	0.000	0.000	10,450	190	0	0	0	0
4050	Curriculum Development	0.000	0.000	30,000	24,646	30,000	30,000	30,000	0
4055	Stdnt Achieve Intervntion	0.000	0.000	50,000	53,606	40,000	40,000	108,000	68,000
4940	Inst. Improvement Grant	0.000	0.000	10,000	9,921	0	0	0	0
4970	Dedicated Sch Resources	0.000	0.000	45,000	30,576	45,000	35,000	45,000	0
4974	Extended Year Services	0.000	0.000	10,000	10,000	10,000	10,000	10,000	0
5020	Arts for Youth	0.000	0.000	7,000	7,000	7,000	7,000	7,000	0
5070	Other Expenses	0.000	0.000	6,360	5,991	6,158	6,158	9,169	3,011
6245	Music Festival-Districtwide	0.000	0.000	6,500	5,543	6,500	6,500	9,000	2,500
6246	Assured Music Exp-GR 4	0.000	0.000	9,000	11,079	9,000	9,000	12,000	3,000
9310	Freshman Orientation	0.000	0.000	2,000	1,582	1,950	1,950	1,990	40
		0.000	0.000	607,150	656,027	571,448	561,448	700,995	129,547
303 PUPIL PERSONNEL SERVICES									
4025	Prof. Consultation	0.000	0.000	110,000	6,000	78,000	78,000	110,000	32,000
4150	Case Studies-Psycholog.	0.000	0.000	10,000	0	0	0	10,000	10,000
4935	Gifted Activity Expenses	0.000	0.000	30,000	11,200	30,000	30,000	30,000	0
4950	Contract Audiological Svc	0.000	0.000	4,000	13,811	5,000	5,000	15,000	10,000
4980	Occupational Therapy	0.000	0.000	478,699	534,468	470,892	470,892	775,331	304,439
4985	Physical Therapy	0.000	0.000	161,644	338,685	157,987	157,987	426,416	268,429
		0.000	0.000	794,343	904,164	741,879	741,879	1,366,747	624,868
305 PROFESSIONAL/TECHNICAL SERVICE									

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
4025	Prof. Consultation	0.000	0.000	2,500	710	1,500	1,500	1,500	0
4060	Census/Verification	0.000	0.000	5,000	7,000	5,000	5,000	20,000	15,000
4120	Technical Consulting	0.000	0.000	75,000	94,641	75,000	75,000	120,000	45,000
4125	Legal Services	0.000	0.000	155,000	297,765	295,000	295,000	255,000	-40,000
8050	Records Retention	0.000	0.000	10,000	9,979	10,000	10,000	10,000	0
		0.000	0.000	247,500	410,095	386,500	386,500	406,500	20,000
307 OTHER SERVICES									
1990	Extra Curric. Salaries-ES	0.000	0.000	0	0	4,998	0	3,512	-1,486
1995	Extra Curric. Salaries-MS	0.000	0.000	192,200	189,862	201,371	201,371	196,580	-4,791
2000	Extra Curric. Salaries-HS	0.000	0.000	1,171,999	1,117,812	1,235,394	1,235,394	1,170,008	-65,386
2033	Senior Course Subsidy	0.000	0.000	15,000	19,000	15,000	15,000	15,000	0
4028	Professional Expenses	0.000	0.000	55,000	1,434	41,000	41,000	65,000	24,000
4095	Internal Suspension	0.000	0.000	11,975	15,694	12,175	12,175	14,600	2,425
4140	Professional Research	0.000	0.000	1,000	411	1,000	1,000	500	-500
4160	Publications/Research	0.000	0.000	2,100	2,372	2,100	2,100	2,100	0
4900	Commencement-MS	0.000	0.000	3,300	867	3,210	3,210	3,230	20
4910	Commencement-HS	0.000	0.000	28,250	31,757	29,040	29,040	30,502	1,462
5060	Intramural Costs-MS	0.000	0.000	4,500	4,302	4,475	4,475	4,400	-75
5062	Intramural Costs-HS	0.000	0.000	6,555	4,707	6,387	6,387	6,660	273
		0.000	0.000	1,491,879	1,388,218	1,556,150	1,551,152	1,512,092	-44,058
309 SECURITY SVCS/EXPENSES									
4115	Safety & Security Expenses	0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
		0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
311 UTILITY SERVICES									
4218	Central Office Utility Exp	0.000	0.000	41,855	41,855	43,948	43,948	46,150	2,202
4220	Gas	0.000	0.000	161,960	155,132	167,264	167,264	160,696	-6,568
4230	Water	0.000	0.000	126,300	125,572	123,799	123,799	123,799	0
4240	Electricity	0.000	0.000	2,846,870	2,710,030	2,519,072	2,519,072	2,750,591	231,519
4241	Electricity Contract Svcs	0.000	0.000	72,501	72,525	72,501	72,501	72,501	0
4620	Telephone	0.000	0.000	165,000	127,723	145,000	145,000	135,000	-10,000
4625	Telcom Infrastructure	0.000	0.000	376,020	415,588	395,713	395,713	295,713	-100,000
4630	Toll Calls (Schools)	0.000	0.000	11,393	6,498	11,053	11,053	7,522	-3,531
6420	Heating Fuels	0.000	0.000	1,386,452	1,543,140	1,386,452	1,386,452	1,401,163	14,711
		0.000	0.000	5,188,351	5,198,063	4,864,802	4,864,802	4,993,135	128,333
313 MAINTENANCE SERVICES									
4122	Central Office Facility Exp	0.000	0.000	69,078	69,078	71,151	71,151	73,285	2,134
4123	Maint Bldg Facility Exp	0.000	0.000	76,093	76,103	80,000	80,000	81,507	1,507
4124	AHS Facility Lease	0.000	0.000	50,000	50,000	45,000	45,000	50,000	5,000
4200	Refuse Removal/Recycling	0.000	0.000	180,000	208,292	180,000	180,000	230,000	50,000
4250	Laundry	0.000	0.000	22,500	21,849	22,500	22,500	22,500	0
4260	Extermination Services	0.000	0.000	12,000	12,365	12,000	12,000	12,000	0
4270	Repairs to Equipment-SPED	0.000	0.000	5,000	4,242	5,000	5,000	5,000	0
4271	Art Equipment Repairs	0.000	0.000	2,500	2,830	2,500	2,500	2,500	0
4273	PE Equip Repairs	0.000	0.000	9,500	12,764	11,000	11,000	14,975	3,975
4274	Fam/Cons Sci Eqpt Repair	0.000	0.000	7,800	10,186	7,800	7,800	7,800	0
4275	Tech Ed Equip Repairs	0.000	0.000	5,000	1,911	3,500	3,500	3,500	0
4276	Science Equip Repairs	0.000	0.000	6,000	3,850	6,000	6,000	6,000	0
4279	Maint Equip Repairs	0.000	0.000	40,000	35,102	30,000	30,000	30,000	0
4310	Audio Visual Maintenance	0.000	0.000	70,000	96,195	70,000	70,000	103,125	33,125
4320	Instr/Supt Comp. Maint.	0.000	0.000	75,000	74,933	60,000	60,000	61,129	1,129

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
4325	Software Maintenance	0.000	0.000	98,599	66,281	141,861	141,861	133,295	-8,566
4326	Network Maintenance	0.000	0.000	33,000	39,179	33,000	33,000	78,750	45,750
4327	Software Renewals/Maint	0.000	0.000	137,706	117,505	129,148	129,148	141,295	12,147
4328	New Software Licenses	0.000	0.000	81,165	70,430	0	0	0	0
4330	Support Computer Maint.	0.000	0.000	30,000	16,449	20,000	20,000	20,000	0
4335	Music Instrument Repair	0.000	0.000	6,800	6,345	6,800	6,800	6,800	0
4340	Office Equipment Repair	0.000	0.000	13,000	15,685	13,000	13,000	13,000	0
4350	Computer Contract-Maint.	0.000	0.000	158,700	104,006	215,700	215,700	228,449	12,749
4355	Computer Support-Trans	0.000	0.000	6,500	6,330	15,850	15,850	7,350	-8,500
4790	Painting	0.000	0.000	50,000	53,560	25,000	25,000	50,000	25,000
4800	Plumbing/Heating/A.C.	0.000	0.000	120,000	133,236	120,000	120,000	120,000	0
4810	Fire Protection	0.000	0.000	175,000	321,645	137,000	137,000	137,000	0
4811	Fire Alarm	0.000	0.000	0	0	0	0	30,000	30,000
4820	Window Coverings	0.000	0.000	10,000	10,250	0	0	10,000	10,000
4830	Glass/Glazing	0.000	0.000	12,500	6,128	12,500	12,500	12,500	0
4850	Snow Removal	0.000	0.000	60,000	83,900	60,000	60,000	60,000	0
4860	Paving/Sidewalks/Curbs	0.000	0.000	50,000	49,306	20,000	20,000	50,000	30,000
4870	Contracted Svcs-Grounds	0.000	0.000	150,000	147,904	150,000	150,000	150,000	0
4872	Contracted Svcs-Boiler	0.000	0.000	35,000	8,067	35,000	35,000	35,000	0
4874	Contracted Svcs-Fuel Tanks	0.000	0.000	25,000	24,920	25,000	25,000	50,000	25,000
4878	Other Contracted Svcs.	0.000	0.000	75,000	102,057	75,000	75,000	70,000	-5,000
4880	Electrical	0.000	0.000	50,000	7,076	0	0	50,000	50,000
4881	Plumbing	0.000	0.000	250,000	138,796	0	0	0	0
4882	Low Voltage System PM	0.000	0.000	50,000	52,950	115,000	115,000	126,500	11,500
4883	Windows	0.000	0.000	125,000	103,972	0	0	0	0
4885	Roofing Preventative Maint	0.000	0.000	75,000	126,126	75,000	75,000	90,000	15,000
4886	Building Envelope P.M.	0.000	0.000	50,000	28,590	35,000	35,000	35,000	0
4887	HVAC Preventative Maint	0.000	0.000	150,000	105,138	150,000	150,000	165,000	15,000
4888	Equip Integration P. M.	0.000	0.000	75,000	72,239	75,000	75,000	82,500	7,500
4890	Floor Covering	0.000	0.000	35,000	34,646	20,000	20,000	20,000	0
4891	HVAC System Cleaning P.M.	0.000	0.000	25,000	6,360	10,000	10,000	5,000	-5,000
4895	Johnson Control Project	0.000	0.000	100,000	100,000	100,000	100,000	55,000	-45,000
4896	JCI-De-Integration	0.000	0.000	0	0	20,000	20,000	40,000	20,000
4994	Code & Life Safety - Systemwide	0.000	0.000	50,000	49,953	100,000	100,000	50,000	-50,000
4995	Code Compliance	0.000	0.000	30,000	33,515	30,000	30,000	30,000	0
4996	Playground Maint/Safety	0.000	0.000	35,000	27,913	28,000	28,000	25,000	-3,000
4999	Facility Renovations	0.000	0.000	50,000	25,927	0	0	0	0
5000	Major Maintenance Projects	0.000	0.000	526,500	759,887	135,000	135,000	183,000	48,000
		0.000	0.000	3,634,941	3,735,971	2,734,310	2,734,310	3,063,760	329,450
315 RENTALS									
4380	Swimming Pool Rentals	0.000	0.000	8,000	8,086	8,000	8,000	8,000	0
4390	Sports Facilities Rentals	0.000	0.000	85,315	74,381	82,580	82,580	84,575	1,995
		0.000	0.000	93,315	82,467	90,580	90,580	92,575	1,995
317 STUDENT TRANSPORTATION									
4400	Transportation Contract	0.000	0.000	3,889,316	3,786,785	4,191,087	4,191,087	4,294,059	102,972
4405	Special Transp. Contract	0.000	0.000	1,654,055	1,608,454	1,733,234	1,733,234	2,042,310	309,076
4407	Othr Contracted Charges	0.000	0.000	228,175	197,952	264,076	264,076	249,248	-14,828
4410	Out of District Reimb	0.000	0.000	3,000	347	3,000	3,000	3,000	0
4530	Twn-Wide Musc Fest Trans	0.000	0.000	1,000	792	1,000	1,000	1,000	0
4540	Extra Curr. Transport.-Elem.	0.000	0.000	22,460	12,946	19,704	19,704	19,560	-144
4550	Extra Curr. Transport.-MS	0.000	0.000	7,000	2,051	8,825	8,325	8,450	-375
4555	Extra Curr. Transport.-HS	0.000	0.000	4,590	5,009	4,675	4,675	5,145	470
4560	X-Tra Curr. Trans. Support	0.000	0.000	13,500	938	13,500	13,500	0	-13,500
4565	Extra Curr. Transport.-AHS	0.000	0.000	1,000	1,000	1,000	1,000	1,500	500

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
4570	Vocational/Tech Trans.-HS	0.000	0.000	78,478	67,343	105,644	105,644	105,022	-622
4575	Vo/Agriculture Trans-HS	0.000	0.000	35,598	26,842	33,737	33,737	34,942	1,205
4580	Center for Arts Transp.-HS	0.000	0.000	11,980	3,051	19,608	19,608	26,102	6,494
4590	Summer School Transport.	0.000	0.000	93,132	112,497	105,561	105,561	114,397	8,836
4595	Six to Six Magnet-Trans.	0.000	0.000	53,362	46,505	58,764	58,764	42,364	-16,400
		0.000	0.000	6,096,646	5,872,512	6,563,415	6,562,915	6,947,099	383,684
319 CONFERENCE & TRAVEL									
4420	Prof. Growth Conf-Dist	0.000	0.000	22,000	18,207	0	0	0	0
4430	Conf./Staff Dev.-Dist.	0.000	0.000	20,000	10,491	0	0	0	0
4440	Conf./Staff Development-Elem.	0.000	0.000	23,125	12,016	15,216	17,216	16,692	1,476
4450	Conf./Staff Development-MS	0.000	0.000	13,716	6,006	14,750	13,183	11,100	-3,650
4460	Conf./Staff Development-HS	0.000	0.000	13,331	7,811	13,744	13,744	12,650	-1,094
4465	Gifted Staff Development	0.000	0.000	5,000	2,953	0	0	2,000	2,000
4470	Prof. Meeting Reimb.	0.000	0.000	6,500	9,170	0	0	2,000	2,000
4490	Workshops & Conferences	0.000	0.000	4,000	5,392	0	0	1,250	1,250
4500	Mileage Reimbursement	0.000	0.000	70,150	85,506	75,910	75,910	75,910	0
4515	Expense Reimbursement	0.000	0.000	1,400	1,400	0	0	0	0
		0.000	0.000	179,222	158,952	119,620	120,053	121,602	1,982
321 PROFESSIONAL DEVELOPMENT									
3550	Prof. Growth Tuition	0.000	0.000	280,000	295,422	280,000	280,000	280,000	0
4169	Prog Implement-Bus Ed	0.000	0.000	0	0	2,907	2,907	3,300	393
4170	Staff Development	0.000	0.000	63,000	54,817	59,850	59,850	55,000	-4,850
4171	Prog Implementation-Art	0.000	0.000	3,500	4,540	3,325	3,325	3,200	-125
4173	Prog Implementation-PE	0.000	0.000	4,000	3,294	3,202	3,202	4,200	998
4174	Prog Implementation-Math	0.000	0.000	68,580	62,137	83,819	83,819	48,285	-35,534
4175	Prog Implementation-Sci	0.000	0.000	32,100	30,165	36,525	36,525	39,134	2,609
4176	Prog Implement-Lib/Media	0.000	0.000	9,000	8,764	10,450	10,450	9,000	-1,450
4177	Prog Implement-Soc St	0.000	0.000	16,420	13,040	14,336	14,336	11,100	-3,236
4178	Prog Implement-Health	0.000	0.000	2,700	3,504	2,565	2,565	2,134	-431
4179	Prog Implement-Tech Ed	0.000	0.000	3,000	3,008	5,510	5,510	6,000	490
4180	Prog Implementation-Music	0.000	0.000	7,550	6,670	6,413	6,413	7,360	947
4181	Prog Implement-World Lang	0.000	0.000	25,908	23,955	33,377	33,377	31,720	-1,657
4182	Prog Implement-Reading	0.000	0.000	89,980	91,204	27,740	27,740	49,000	21,260
4183	Prog Implement-Lang Arts	0.000	0.000	22,740	21,779	47,785	47,785	47,600	-185
4184	Prog Impl-Fam & Cons Sci	0.000	0.000	12,005	12,865	9,975	9,975	11,050	1,075
4185	Tech Training/Expenses	0.000	0.000	5,000	3,670	4,750	4,750	3,000	-1,750
4187	CEU & TEAM Requirements	0.000	0.000	45,000	32,829	17,750	17,750	30,000	12,250
4426	NEASC Funding	0.000	0.000	60,000	28,910	50,000	50,000	10,000	-40,000
4655	Training	0.000	0.000	5,750	6,511	5,750	5,750	25,750	20,000
5050	Secy Inservice Reimb.	0.000	0.000	5,000	2,046	5,000	5,000	5,000	0
		0.000	0.000	761,233	709,130	711,029	711,029	681,833	-29,196
323 POSTAGE									
4640	Postage-Systemwide	0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
		0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
325 PERSONNEL/RECRUITMENT EXP									
4650	Recruitment Expenses	0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
		0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
327 PRINTING/COPYING									

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
4660	Printing-Department	0.000	0.000	14,500	11,370	14,500	14,500	10,000	-4,500
4661	Printing-MS	0.000	0.000	1,500	410	1,500	1,500	1,000	-500
4662	Printing-HS	0.000	0.000	29,500	24,533	29,250	29,250	31,800	2,550
4680	Copying-Department	0.000	0.000	56,000	40,019	45,000	45,000	38,250	-6,750
4685	Copying-Systemwide	0.000	0.000	41,000	29,664	29,500	29,500	29,500	0
4690	Copying-HS	0.000	0.000	112,025	99,743	104,448	104,448	98,086	-6,362
4710	Copying-Elem.	0.000	0.000	149,022	116,654	124,823	124,823	105,778	-19,045
4720	Copying-MS	0.000	0.000	82,972	77,512	67,091	67,091	66,497	-594
		0.000	0.000	486,519	399,905	416,112	416,112	380,911	-35,201
329 TUITION									
4740	Tuition to Oth. Schools	0.000	0.000	1,999,900	2,421,954	2,462,108	2,462,108	2,712,108	250,000
4750	Tuition- 6 to 6 Magnet	0.000	0.000	172,500	155,250	181,125	181,125	195,300	14,175
4760	Tuition- Vo-Ag School	0.000	0.000	15,800	22,050	15,300	15,300	22,950	7,650
4770	Tuition- Aquaculture	0.000	0.000	61,903	34,452	52,560	52,560	46,016	-6,544
4780	Tuition-Center for Arts	0.000	0.000	69,000	40,500	59,063	59,063	49,350	-9,713
		0.000	0.000	2,319,103	2,674,206	2,770,156	2,770,156	3,025,724	255,568
401 INSTRUCTIONAL SUPLS/MATLS									
6010	Test Matls-Elem-District	0.000	0.000	10,000	10,082	10,000	10,000	10,000	0
6030	Test Matls-Sec-District	0.000	0.000	10,000	5,281	10,000	10,000	10,000	0
6115	Supls-Gifted/Talented	0.000	0.000	5,000	11,685	5,000	5,000	5,000	0
6117	Supls-SE Resource Rm	0.000	0.000	6,000	0	2,000	2,000	2,000	0
6120	Supplies-IMC Media Ctr	0.000	0.000	500	0	500	500	0	-500
6130	Supplies & Materials-SE	0.000	0.000	31,400	8,515	28,600	28,600	28,000	-600
6140	Elem Math Resource Materials	0.000	0.000	64,625	63,553	62,069	62,069	65,059	2,990
6158	Text/Matls-Health/PE Prog	0.000	0.000	2,425	2,442	1,500	1,500	400	-1,100
6159	Supls/Matls-Music	0.000	0.000	13,552	12,938	7,500	7,500	28,600	21,100
6162	Text/Matls-English Prog	0.000	0.000	67,000	67,084	17,000	17,000	18,000	1,000
6164	Text/Matls-Math Prog	0.000	0.000	36,800	36,689	33,419	33,419	4,388	-29,031
6165	Text/Matls-Science Prog	0.000	0.000	20,864	20,863	28,480	28,480	28,500	20
6166	Text/Matls-Lib/Media Prog	0.000	0.000	3,000	1,068	3,000	3,000	3,000	0
6168	Text/Matls-World Lng Prg	0.000	0.000	387,739	389,940	23,751	23,751	26,225	2,474
6169	Text/Matls-Soc St Prog	0.000	0.000	0	0	60,000	60,000	29,000	-31,000
6171	Supls/Matls-Bus Ed Prog	0.000	0.000	0	0	17,500	17,500	0	-17,500
6172	Text/Matls-Fam Con Sci.	0.000	0.000	5,961	5,969	6,000	6,000	6,000	0
6174	Text/Matls-Reading Prog	0.000	0.000	8,160	24,255	78,760	78,760	90,350	11,590
6182	Supls/Matls-HS	0.000	0.000	75,000	14,274	20,000	20,000	20,000	0
6230	Computer Software	0.000	0.000	182,409	131,691	144,592	144,592	212,084	67,492
6232	Imp/Inst Software	0.000	0.000	28,000	15,172	15,500	15,500	29,623	14,123
6239	Art Festival-Districtwide	0.000	0.000	1,000	862	1,000	1,000	2,600	1,600
6240	Town-Wide Music Library	0.000	0.000	7,000	6,943	2,500	2,500	3,000	500
6250	Mill River Supls/Matls	0.000	0.000	9,000	9,000	9,000	9,000	9,000	0
6300	Supplies-School	0.000	0.000	558,976	477,444	555,177	548,631	568,059	12,882
6750	Films and Videos	0.000	0.000	8,000	4,955	2,500	2,500	2,500	0
		0.000	0.000	1,542,411	1,320,705	1,145,348	1,138,802	1,201,388	56,040
402 INSTRUCTIONAL SUPLS-DIST SUPPOR									
6635	Instructional Supplies	0.000	0.000	431,644	375,958	409,755	409,755	416,102	6,347
6636	Systemwide Copy Supplies	0.000	0.000	18,000	18,000	20,000	20,000	17,000	-3,000
6638	Systemwide - Direct Purch	0.000	0.000	15,000	11,982	15,000	15,000	15,000	0
6639	Tech Supplies - Systemwide	0.000	0.000	28,900	22,787	21,425	21,425	21,425	0
6694	New Class-Curr Supt-Syswide	0.000	0.000	36,000	370	25,500	10,163	24,000	-1,500
6695	New Classrooms-Curr Supt	0.000	0.000	0	42,271	0	15,337	0	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
		0.000	0.000	529,544	471,368	491,680	491,680	493,527	1,847
403 OFFICE/GENERAL SUPPLIES									
6310	Office Supls/Matls-Elem.	0.000	0.000	6,250	2,659	6,155	7,155	8,240	2,085
6320	Office Supls/Matls-MS	0.000	0.000	7,372	1,782	6,915	6,915	7,115	200
6330	Office Supls/Matls-HS	0.000	0.000	10,580	9,073	10,700	10,700	11,630	930
6340	General Supls/Matls-Elem.	0.000	0.000	18,326	12,002	16,126	16,845	17,616	1,490
6350	General Supls/Matls-MS	0.000	0.000	8,800	6,815	8,577	8,577	9,600	1,023
6360	General Supls/Matls-HS	0.000	0.000	24,160	15,958	22,400	22,400	23,760	1,360
6645	Office Supplies-Department	0.000	0.000	25,500	19,073	24,000	24,000	20,000	-4,000
6646	Direct Purchase Paper	0.000	0.000	117,173	133,032	139,465	139,465	142,082	2,617
		0.000	0.000	218,161	200,394	234,338	236,057	240,043	5,705
405 MEDICAL SUPPLIES									
6665	School Nurse Supls	0.000	0.000	8,900	7,877	7,508	7,508	8,173	665
6680	Medical Supplies-Other	0.000	0.000	5,000	9,621	4,000	4,000	7,800	3,800
		0.000	0.000	13,900	17,498	11,508	11,508	15,973	4,465
407 CUSTODIAL SUPLS-DISTRICT SUPPOR									
6670	Custodial Supplies	0.000	0.000	241,047	272,631	241,047	241,047	305,338	64,291
6671	Custodial Supplies - Systemwide	0.000	0.000	28,875	28,875	28,875	28,875	64,875	36,000
		0.000	0.000	269,922	301,506	269,922	269,922	370,213	100,291
409 STUDENT ACTIVITY SUPPLIES									
6700	Sports Costs-MS	0.000	0.000	6,900	7,720	8,025	8,025	8,100	75
6710	Sports Costs-HS	0.000	0.000	493,098	478,341	468,979	468,979	494,628	25,649
6720	Drama Costs	0.000	0.000	13,095	12,632	15,775	15,775	15,850	75
6730	Music Costs	0.000	0.000	32,055	22,331	34,075	34,075	35,575	1,500
6735	Student Activities Supls	0.000	0.000	400	0	0	0	0	0
		0.000	0.000	545,548	521,024	526,854	526,854	554,153	27,299
411 TEXTBOOKS									
6135	Texts/Matls-ELL	0.000	0.000	2,350	992	2,350	2,350	6,350	4,000
6170	Textbooks/Materials-Elem.	0.000	0.000	86,111	80,383	61,880	61,880	61,765	-115
6180	Textbooks/Materials-MS	0.000	0.000	28,350	27,057	27,184	27,184	31,300	4,116
6190	Textbooks/Materials-HS	0.000	0.000	159,464	115,418	126,786	128,207	109,228	-17,558
6315	Software-School	0.000	0.000	54,714	47,342	56,170	56,170	55,850	-320
6470	Textbooks-AHS	0.000	0.000	7,000	5,472	2,663	2,663	2,000	-663
6480	Books/Materials-K-12	0.000	0.000	10,000	8,148	10,000	10,000	0	-10,000
6590	Textbook Replacement	0.000	0.000	100	100	100	100	600	500
		0.000	0.000	348,089	284,912	287,133	288,554	267,093	-20,040
413 LIBRARY BKS/SUPLS/PERIODICALS									
6260	Library Resource Center-Elem.	0.000	0.000	66,500	61,351	49,583	49,583	47,950	-1,633
6270	Library Resource Center-MS	0.000	0.000	33,000	24,867	30,050	30,050	28,700	-1,350
6280	Library Resource Center-HS	0.000	0.000	58,000	51,610	51,477	51,477	51,200	-277
6380	Library Supplies-Elem	0.000	0.000	25,890	21,023	24,631	24,131	25,115	484
6390	Library Supplies-MS	0.000	0.000	10,100	6,073	10,929	10,929	10,750	-179
6400	Library Supplies-HS	0.000	0.000	44,175	30,376	46,950	46,950	45,480	-1,470
		0.000	0.000	237,665	195,300	213,620	213,120	209,195	-4,425
415 OTHER SUPPLIES/MATERIALS									

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
6220	Computer Supplies	0.000	0.000	123,575	123,894	108,575	108,575	108,575	0
6550	Professional Books	0.000	0.000	3,000	2,000	3,000	3,000	3,000	0
6560	Professional Books-Elem.	0.000	0.000	3,250	1,463	2,200	1,640	2,700	500
6570	Professional Books-MS	0.000	0.000	1,450	932	1,880	1,130	1,300	-580
6580	Professional Books-HS	0.000	0.000	1,965	461	1,380	1,380	895	-485
6690	Supply/Text Inventory	0.000	0.000	5,000	5,002	5,000	5,000	5,000	0
6740	Personnel Expenses	0.000	0.000	3,600	8,768	3,000	3,000	3,000	0
6760	Planning Materials	0.000	0.000	5,000	5,118	5,000	5,000	5,000	0
		0.000	0.000	146,840	147,638	130,035	128,725	129,470	-565
417 MAINTENANCE/REPAIR SUPPLIES									
6071	Transportation Supplies	0.000	0.000	1,500	1,500	1,500	1,500	1,500	0
6410	Grounds Supplies	0.000	0.000	15,000	10,497	15,000	15,000	15,000	0
6610	Maint. Matis & Supls	0.000	0.000	225,000	190,061	225,000	225,000	225,000	0
6611	Plumb/Htg/A.C.-Supplies	0.000	0.000	125,000	144,671	125,000	125,000	125,000	0
6612	Fire/Prot/Elec-Supplies	0.000	0.000	50,000	69,975	50,000	50,000	50,000	0
6620	Maint Vehic Parts & Fuel	0.000	0.000	65,000	67,157	60,000	60,000	60,000	0
		0.000	0.000	481,500	483,861	476,500	476,500	476,500	0
501 CAPITAL OUTLAY									
8104	New Classroom-Cap Outlay-Syswide	0.000	0.000	32,500	0	4,500	700	13,500	9,000
8105	New Classroom-Cap Outlay	0.000	0.000	0	20,777	0	7,505	0	0
8110	Equipment-Maintenance	0.000	0.000	20,000	8,015	15,000	15,000	15,000	0
8250	Special Music Instruments	0.000	0.000	7,500	7,495	5,000	5,000	5,000	0
8465	SPED Assistive Technology	0.000	0.000	20,000	42,199	37,357	37,357	35,000	-2,357
8470	Equipment-Systemwide	0.000	0.000	53,000	94,220	24,300	24,300	24,300	0
8471	Equipment Replcmnt-Schls	0.000	0.000	27,500	25,993	24,750	21,045	24,750	0
8472	Equipment-Sch Nrse-District	0.000	0.000	1,000	1,662	1,000	1,000	1,000	0
8477	Equipment-ECC	0.000	0.000	2,000	1,896	1,130	1,130	1,130	0
8480	Equipment-FLHS	0.000	0.000	50,000	48,490	28,205	28,205	28,205	0
8481	Equipment-FWHS	0.000	0.000	50,000	51,109	28,205	28,205	28,205	0
8482	Equipment-AHS	0.000	0.000	3,500	3,908	1,978	1,978	1,978	0
8490	Equipment-Fairfield Woods	0.000	0.000	20,000	20,077	11,280	11,280	11,280	0
8495	Equipment-Ludlowe	0.000	0.000	20,000	23,629	11,280	11,280	11,280	0
8500	Equipment-Tomlinson	0.000	0.000	20,000	19,985	11,280	11,280	11,280	0
8505	Equipment-Burr	0.000	0.000	5,000	5,071	2,820	2,820	2,820	0
8510	Equipment-Dwight	0.000	0.000	10,000	9,915	5,635	5,635	5,635	0
8520	Equipment-Holland Hill	0.000	0.000	10,000	9,914	5,635	5,635	5,635	0
8530	Equipment-Jennings	0.000	0.000	10,000	10,078	5,635	5,635	5,635	0
8540	Equipment-McKinley	0.000	0.000	5,000	5,000	2,820	2,820	2,820	0
8550	Equipment-Mill Hill	0.000	0.000	10,000	9,959	5,635	5,635	5,635	0
8560	Equipment-No. Stratfield	0.000	0.000	10,000	10,065	5,635	5,635	5,635	0
8565	Equipment-Osborn Hill	0.000	0.000	10,000	10,396	5,635	5,635	5,635	0
8570	Equipment-Riverfield	0.000	0.000	10,000	9,985	5,635	5,635	5,635	0
8580	Equipment-Sherman	0.000	0.000	10,000	10,089	5,635	5,635	5,635	0
8590	Equipment-Stratfield	0.000	0.000	10,000	9,926	5,635	5,635	5,635	0
8595	Equipment- Special Ed	0.000	0.000	20,500	7,968	12,543	12,543	13,500	957
8599	Equip Replc-Theft/Damage	0.000	0.000	0	8,749	0	0	0	0
		0.000	0.000	447,500	486,570	274,163	274,163	281,763	7,600
503 TECHNOLOGY									
8205	Capital Outlay-Technology	0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468
		0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

	Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
	09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
601 DUES AND FEES								
9050 Dues & Fees-Department	0.000	0.000	34,610	39,577	34,110	34,110	33,985	-125
9100 Dues & Fees-Elem.	0.000	0.000	3,346	1,282	2,420	2,105	2,220	-200
9150 Dues & Fees-MS	0.000	0.000	2,750	1,914	2,500	2,500	2,350	-150
9200 Dues & Fees-HS	0.000	0.000	20,000	18,087	20,500	20,500	20,880	380
9300 CES Affiliation	0.000	0.000	8,750	8,477	8,750	8,750	8,750	0
	0.000	0.000	69,456	69,337	68,280	67,965	68,185	-95
Grand Totals :	1,364.450	1,396.050	139,614,137	139,028,088	139,563,360	139,563,360	145,083,593	5,520,233

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
10	BURR	30.500	30.300	2,350,312	2,343,860	2,302,371	2,283,425	2,303,931	1,560
12	DWIGHT	26.300	26.400	1,957,600	1,805,235	1,896,444	1,905,251	1,911,697	15,253
14	HOLLAND HILL	29.550	29.550	2,414,800	2,336,334	2,434,320	2,394,081	2,395,138	-39,182
16	JENNINGS	31.650	31.550	2,157,314	2,042,936	2,249,348	2,165,401	2,221,910	-27,438
18	MCKINLEY	37.400	38.600	2,842,606	2,880,909	2,637,071	2,796,400	2,923,738	286,667
20	MILL HILL	34.850	36.050	2,515,509	2,532,087	2,644,770	2,596,819	2,698,259	53,489
22	NO. STRATFIELD	35.000	34.800	2,700,379	2,726,325	2,811,103	2,669,543	2,624,469	-186,634
23	OSBORN HILL	37.900	40.300	2,670,673	2,624,027	2,772,697	2,741,528	2,886,265	113,568
24	RIVERFIELD	34.000	33.900	2,447,698	2,455,779	2,490,540	2,541,934	2,537,348	46,808
26	SHERMAN	31.750	33.000	2,506,453	2,512,039	2,484,308	2,418,043	2,604,299	119,991
28	STRATFIELD	35.850	34.750	2,683,210	2,748,829	2,921,959	2,830,413	2,684,375	-237,584
30	FAIRFIELD WOODS MS	58.700	60.700	4,535,932	4,423,500	4,784,857	4,794,030	4,853,610	68,753
31	ROGER LUDLOWE MS	83.000	87.600	6,127,626	6,112,859	6,624,773	6,657,941	6,856,027	231,254
32	TOMLINSON MS	67.200	68.600	5,038,918	4,977,635	5,281,643	5,220,956	5,297,877	16,234
40	FFLD WARDE H.S.	110.200	113.200	8,274,592	8,138,681	8,607,916	8,601,969	8,738,565	130,649
41	FFLD LUDLOWE H.S.	118.850	122.300	8,425,940	8,433,719	9,036,368	8,851,478	9,010,325	-26,043
50	ALTERNATIVE HIGH SCHOOL	9.000	9.000	719,991	725,458	755,679	750,641	714,641	-41,038
52	ECC/PRE-SCHL SPCH	10.600	10.400	783,426	816,045	885,795	892,976	878,546	-7,249
60	INSTRUCTIONAL SVCS	4.600	4.600	489,899	500,243	484,381	456,051	456,016	-28,365
62	PUPIL PERSONNEL SVCS	0.800	0.800	72,468	74,544	76,966	76,966	76,966	0
		827.700	846.400	61,715,346	61,211,044	64,183,309	63,645,846	64,674,002	490,693
103 CERTIFIED SUPPORT STAFF									
10	BURR	1.500	1.500	124,691	113,755	118,220	118,242	120,105	1,885
12	DWIGHT	1.500	1.500	118,127	118,128	124,289	123,814	125,292	1,003
14	HOLLAND HILL	1.700	1.700	140,626	140,626	143,756	143,756	147,001	3,245
16	JENNINGS	1.700	1.700	108,360	111,587	116,482	116,482	118,839	2,357
18	MCKINLEY	1.500	1.500	121,475	129,222	107,800	103,572	109,308	1,508
20	MILL HILL	1.500	1.500	140,377	140,289	143,154	145,763	148,329	5,175
22	NO. STRATFIELD	1.500	1.500	181,995	141,667	144,502	96,140	98,229	-46,273
23	OSBORN HILL	1.500	2.400	137,793	115,010	95,777	91,025	172,655	76,878
24	RIVERFIELD	1.500	1.500	142,075	141,743	143,655	143,655	146,265	2,610
26	SHERMAN	1.500	1.500	107,773	107,773	112,654	112,679	114,773	2,119
28	STRATFIELD	1.500	1.500	109,687	153,201	131,842	112,628	116,039	-15,803
30	FAIRFIELD WOODS MS	5.000	5.000	459,815	459,815	465,558	429,946	442,873	-22,685
31	ROGER LUDLOWE MS	6.300	6.300	458,056	458,014	459,806	459,578	483,914	24,108
32	TOMLINSON MS	6.000	6.000	489,053	490,599	473,293	502,875	523,826	50,533
40	FFLD WARDE H.S.	14.000	14.000	1,178,762	1,102,627	1,119,594	1,121,467	1,169,304	49,710
41	FFLD LUDLOWE H.S.	14.000	14.000	1,166,224	1,192,079	1,170,999	1,195,073	1,253,500	82,501
50	ALTERNATIVE HIGH SCHOOL	1.600	1.600	152,898	114,970	149,923	128,004	129,353	-20,570
52	ECC/PRE-SCHL SPCH	1.100	1.100	88,302	88,302	87,585	87,603	92,315	4,730
60	INSTRUCTIONAL SVCS	0.100	0.100	10,001	10,001	10,392	10,392	10,392	0
62	PUPIL PERSONNEL SVCS	9.000	9.000	816,509	792,606	763,069	798,438	834,612	71,543
		74.000	74.900	6,252,599	6,122,014	6,082,350	6,041,132	6,356,924	274,574
105 SCHOOL ADMINISTRATION STAFF									
10	BURR	1.000	1.000	135,243	135,243	139,343	139,343	139,907	564
12	DWIGHT	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
14	HOLLAND HILL	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
16	JENNINGS	1.000	1.000	121,821	121,821	128,809	128,809	129,331	522
18	MCKINLEY	1.000	1.000	137,243	137,243	141,335	141,335	141,907	572
20	MILL HILL	1.000	1.000	133,243	119,362	125,577	125,577	126,085	508
22	NO. STRATFIELD	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
23	OSBORN HILL	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
24	RIVERFIELD	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
26	SHERMAN	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
28	STRATFIELD	1.000	1.000	133,243	133,243	137,350	137,350	137,907	557
30	FAIRFIELD WOODS MS	2.000	2.000	248,927	248,927	263,205	263,205	264,270	1,065
31	ROGER LUDLOWE MS	3.000	3.000	391,104	391,105	406,190	406,190	407,835	1,645
32	TOMLINSON MS	2.000	2.000	272,262	272,262	280,655	280,655	281,791	1,136
40	FFLD WARDE H.S.	6.000	6.000	769,531	751,160	796,350	788,660	791,350	-5,000
41	FFLD LUDLOWE H.S.	6.000	6.000	784,485	784,486	808,526	798,776	801,942	-6,584
60	INSTRUCTIONAL SVCS	6.000	6.000	730,246	707,755	707,198	745,159	748,174	40,976
62	PUPIL PERSONNEL SVCS	2.800	2.800	352,406	352,406	363,211	363,211	364,684	1,473
		38.800	38.800	5,009,212	4,954,471	5,121,855	5,142,376	5,162,625	40,770
107 CENTRAL ADMINISTRATION STAFF									
60	INSTRUCTIONAL SVCS	2.450	2.450	446,538	461,051	367,158	367,158	367,158	0
62	PUPIL PERSONNEL SVCS	1.000	1.000	145,459	150,187	150,186	150,186	150,186	0
66	PERSONNEL SERVICES	1.000	1.000	161,473	166,721	166,721	166,721	166,721	0
68	SUPERINTENDENT'S OFFICE	1.000	1.000	227,423	234,861	234,861	234,861	234,861	0
		5.450	5.450	980,893	1,012,820	918,926	918,926	918,926	0
109 DIRECTOR/SUPERVISOR/MANAGER									
64	BUSINESS SERVICES	4.900	4.900	528,753	557,484	557,484	565,014	565,390	7,906
65	TECHNOLOGY SVCS	1.000	1.000	93,292	96,324	96,324	99,214	99,214	2,890
		5.900	5.900	622,045	653,808	653,808	664,228	664,604	10,796
111 SECRETARIAL/CLERICAL STAFF									
10	BURR	1.000	1.000	35,030	35,030	37,524	37,524	37,524	0
12	DWIGHT	1.000	1.000	37,831	37,712	39,019	39,019	39,019	0
14	HOLLAND HILL	1.000	1.000	38,631	31,141	33,425	33,425	33,425	0
16	JENNINGS	1.000	1.000	38,631	38,631	39,819	39,819	39,819	0
18	MCKINLEY	1.000	1.000	35,030	35,320	37,524	37,524	37,524	0
20	MILL HILL	1.000	1.000	38,631	36,361	38,319	37,524	37,524	-795
22	NO. STRATFIELD	1.000	1.000	36,361	36,361	38,319	37,524	37,524	-795
23	OSBORN HILL	1.000	1.000	37,831	37,831	39,019	39,019	39,019	0
24	RIVERFIELD	1.000	1.000	37,131	37,131	38,319	38,319	38,319	0
26	SHERMAN	1.000	1.000	37,131	36,341	39,019	39,019	39,019	0
28	STRATFIELD	1.000	1.000	37,131	36,361	38,319	37,524	37,524	-795
30	FAIRFIELD WOODS MS	4.000	4.000	153,446	148,869	154,925	154,925	154,925	0
31	ROGER LUDLOWE MS	4.000	4.000	150,434	150,434	155,914	155,914	155,914	0
32	TOMLINSON MS	4.000	4.000	146,063	145,020	152,625	152,659	152,625	0
40	FFLD WARDE H.S.	13.500	13.500	545,592	523,404	527,642	545,682	545,805	18,163
41	FFLD LUDLOWE H.S.	13.500	13.500	538,946	535,432	562,960	543,220	543,302	-19,658
50	ALTERNATIVE HIGH SCHOOL	0.500	0.500	18,916	18,566	19,510	19,510	19,510	0
52	ECC/PRE-SCHL SPCH	1.000	1.000	37,131	36,528	38,319	38,319	38,319	0
60	INSTRUCTIONAL SVCS	5.000	5.000	238,435	228,459	214,927	212,441	212,011	-2,916
62	PUPIL PERSONNEL SVCS	3.500	3.500	192,775	150,183	158,655	158,619	158,655	0
64	BUSINESS SERVICES	14.100	14.100	612,649	608,517	637,490	637,279	635,560	-1,930
66	PERSONNEL SERVICES	4.000	4.000	222,159	209,588	187,802	187,802	187,802	0
68	SUPERINTENDENT'S OFFICE	1.000	1.000	35,004	34,997	39,545	39,545	39,545	0
		79.100	79.100	3,300,919	3,188,217	3,268,939	3,262,155	3,260,213	-8,726
113 PARAPROFESSIONAL STAFF									
10	BURR	10.900	11.900	195,528	208,662	191,953	182,216	220,264	28,311
12	DWIGHT	12.000	12.700	168,214	192,965	198,493	217,818	237,219	38,726
14	HOLLAND HILL	9.600	9.700	158,364	173,582	148,442	186,957	189,231	40,789

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
16	JENNINGS	9.400	9.900	203,578	184,046	194,863	168,061	178,581	-16,282
18	MCKINLEY	13.200	14.600	228,372	219,003	241,003	262,948	287,075	46,072
20	MILL HILL	9.500	10.200	171,456	165,267	141,175	167,998	190,008	48,833
22	NO. STRATFIELD	11.600	12.700	244,124	224,820	216,209	213,414	244,051	27,842
23	OSBORN HILL	12.900	13.000	214,263	225,888	248,292	254,010	256,891	8,599
24	RIVERFIELD	12.100	12.900	223,193	252,566	218,894	220,161	243,182	24,288
26	SHERMAN	8.800	9.800	192,764	185,460	161,702	171,923	188,852	27,150
28	STRATFIELD	11.600	13.200	222,581	247,452	208,967	230,219	257,061	48,094
30	FAIRFIELD WOODS MS	8.000	9.000	118,328	133,013	144,481	147,359	164,051	19,570
31	ROGER LUDLOWE MS	10.300	11.300	197,088	202,909	197,088	208,911	226,908	29,820
32	TOMLINSON MS	8.600	8.600	135,869	132,058	163,003	155,702	171,452	8,449
40	FFLD WARDE H.S.	12.100	13.100	216,246	226,653	221,939	234,665	251,230	29,291
41	FFLD LUDLOWE H.S.	10.100	11.100	233,285	192,846	191,140	202,879	219,571	28,431
52	ECC/PRE-SCHL SPCH	8.000	6.000	105,127	119,125	115,507	129,102	107,995	-7,512
		178.700	189.700	3,228,380	3,286,315	3,203,151	3,354,343	3,633,622	430,471
115 CUSTODIAN STAFF									
10	BURR	3.000	3.000	123,504	107,782	127,191	108,284	128,325	1,134
12	DWIGHT	2.000	2.000	93,313	93,321	96,095	96,095	96,095	0
14	HOLLAND HILL	2.000	2.000	92,900	92,900	103,520	95,669	95,669	-7,851
16	JENNINGS	2.000	2.000	85,691	91,398	95,259	95,109	95,259	0
18	MCKINLEY	3.000	3.000	131,831	131,832	135,750	135,781	135,750	0
20	MILL HILL	2.500	2.500	104,598	104,056	107,709	107,709	107,709	0
22	NO. STRATFIELD	2.500	2.500	111,265	95,269	106,306	105,604	105,748	-558
23	OSBORN HILL	2.500	2.500	105,156	109,348	115,300	115,300	115,300	0
24	RIVERFIELD	2.000	2.000	85,691	85,332	95,259	95,259	95,259	0
26	SHERMAN	2.000	2.000	92,900	92,900	95,669	95,669	95,669	0
28	STRATFIELD	2.000	2.000	83,490	80,320	87,092	91,643	92,992	5,900
30	FAIRFIELD WOODS MS	5.500	5.500	232,457	235,613	242,452	252,587	252,732	10,280
31	ROGER LUDLOWE MS	7.000	7.000	297,307	297,163	306,136	287,379	306,136	0
32	TOMLINSON MS	6.500	6.500	276,723	274,697	285,355	285,355	285,355	0
40	FFLD WARDE H.S.	11.000	11.000	485,758	481,476	491,820	486,631	486,717	-5,103
41	FFLD LUDLOWE H.S.	11.000	11.000	465,125	426,143	476,475	434,127	474,208	-2,267
50	ALTERNATIVE HIGH SCHOOL	1.000	1.000	38,372	37,793	39,504	39,504	39,504	0
64	BUSINESS SERVICES	8.500	9.500	400,671	385,283	404,952	401,200	438,883	33,931
		76.000	77.000	3,306,752	3,222,626	3,411,844	3,328,905	3,447,310	35,466
117 MAINTENANCE STAFF									
64	BUSINESS SERVICES	17.000	17.000	918,511	953,402	991,880	996,998	991,063	-817
		17.000	17.000	918,511	953,402	991,880	996,998	991,063	-817
120 SUPPORT STAFF									
30	FAIRFIELD WOODS MS	0.300	0.300	32,735	28,303	28,761	24,434	24,434	-4,327
31	ROGER LUDLOWE MS	0.300	0.300	32,735	28,303	28,761	24,434	24,434	-4,327
32	TOMLINSON MS	0.300	0.300	32,735	28,302	28,762	24,434	24,434	-4,328
40	FFLD WARDE H.S.	4.550	4.550	193,633	199,761	199,096	205,068	205,067	5,971
41	FFLD LUDLOWE H.S.	4.550	4.550	188,278	190,911	194,398	200,229	200,228	5,830
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	9,760	4,581	10,078	0	0	-10,078
64	BUSINESS SERVICES	4.800	4.800	320,056	312,468	330,458	338,256	340,372	9,914
65	TECHNOLOGY SVCS	2.000	2.000	0	152,212	152,212	156,779	156,779	4,567
66	PERSONNEL SERVICES	1.000	1.000	64,213	66,300	66,300	68,289	68,289	1,989
68	SUPERINTENDENT'S OFFICE	1.000	1.000	70,805	73,607	73,106	75,299	75,299	2,193
		18.800	18.800	944,950	1,084,748	1,111,932	1,117,222	1,119,336	7,404

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
121 INFO TECH SUPPORT									
10	BURR	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
12	DWIGHT	1.000	1.000	26,384	26,384	26,384	26,384	27,936	1,552
14	HOLLAND HILL	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
16	JENNINGS	1.000	1.000	26,384	26,384	26,384	26,384	27,149	765
18	MCKINLEY	1.000	1.000	27,303	27,303	27,303	27,303	28,910	1,607
20	MILL HILL	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
22	NO. STRATFIELD	1.000	1.000	26,384	26,317	26,384	26,384	27,936	1,552
23	OSBORN HILL	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
24	RIVERFIELD	1.000	1.000	26,384	25,442	26,384	26,384	27,149	765
26	SHERMAN	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
28	STRATFIELD	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
30	FAIRFIELD WOODS MS	1.000	1.000	50,977	34,604	34,827	34,827	36,876	2,049
31	ROGER LUDLOWE MS	1.000	1.000	34,827	47,055	50,977	50,977	52,455	1,478
32	TOMLINSON MS	1.000	1.000	34,827	34,827	34,827	34,827	36,876	2,049
40	FFLD WARDE H.S.	2.000	2.000	93,524	101,955	101,954	101,954	107,953	5,999
41	FFLD LUDLOWE H.S.	2.000	2.000	93,524	100,974	101,954	101,954	107,953	5,999
65	TECHNOLOGY SVCS	4.000	4.000	394,611	243,093	247,190	247,190	261,737	14,547
		22.000	22.000	1,016,647	875,856	886,086	886,086	935,128	49,042
122 SE TRAINERS									
12	DWIGHT	3.000	5.000	155,816	114,275	126,777	92,974	165,592	38,815
16	JENNINGS	8.000	8.000	215,757	277,665	249,691	236,592	267,229	17,538
20	MILL HILL	1.000	1.000	27,074	27,074	27,074	27,156	28,752	1,678
23	OSBORN HILL	3.000	3.000	63,428	75,159	63,388	94,972	100,695	37,307
30	FAIRFIELD WOODS MS	0.000	0.000	31,714	0	0	0	0	0
52	ECC/PRE-SCHL SPCH	6.000	4.000	190,285	198,256	222,399	191,834	134,281	-88,118
		21.000	21.000	684,074	692,429	689,329	643,528	696,549	7,220
123 PART-TIME EMPLOYMENT									
10	BURR	0.000	0.000	58,898	56,924	58,147	58,147	60,533	2,386
12	DWIGHT	0.000	0.000	49,231	53,527	49,070	49,070	50,042	972
14	HOLLAND HILL	0.000	0.000	54,185	66,448	65,357	65,357	67,955	2,598
16	JENNINGS	0.000	0.000	51,336	51,216	52,262	52,262	55,645	3,383
18	MCKINLEY	0.000	0.000	50,804	46,499	51,341	51,341	53,160	1,819
20	MILL HILL	0.000	0.000	56,429	51,375	60,653	60,653	60,544	-109
22	NO. STRATFIELD	0.000	0.000	89,391	74,543	65,449	65,449	67,539	2,090
23	OSBORN HILL	0.000	0.000	77,914	79,274	80,499	80,499	84,876	4,377
24	RIVERFIELD	0.000	0.000	59,311	66,424	57,961	57,961	59,256	1,295
26	SHERMAN	0.000	0.000	60,641	70,370	67,442	64,442	64,111	-3,331
28	STRATFIELD	0.000	0.000	54,225	65,028	78,767	83,187	62,189	-16,578
30	FAIRFIELD WOODS MS	0.000	0.000	104,123	107,222	106,008	109,825	112,583	6,575
31	ROGER LUDLOWE MS	0.000	0.000	139,953	146,828	142,994	142,994	153,529	10,535
32	TOMLINSON MS	0.000	0.000	103,467	100,846	111,607	111,607	117,920	6,313
40	FFLD WARDE H.S.	0.000	0.000	139,169	146,080	152,864	152,864	156,647	3,783
41	FFLD LUDLOWE H.S.	0.000	0.000	162,453	178,663	173,501	173,501	181,146	7,645
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	4,300	3,470	4,730	4,730	4,730	0
52	ECC/PRE-SCHL SPCH	0.000	0.000	6,500	9,831	8,000	8,000	10,244	2,244
60	INSTRUCTIONAL SVCS	0.000	0.000	80,340	113,960	80,624	85,622	94,347	13,723
62	PUPIL PERSONNEL SVCS	0.000	0.000	86,000	218,680	111,000	111,000	168,000	57,000
64	BUSINESS SERVICES	0.000	0.000	623,755	838,036	652,425	812,425	709,675	57,250
66	PERSONNEL SERVICES	0.000	0.000	366,924	902,370	366,924	746,667	366,924	0
		0.000	0.000	2,479,349	3,447,614	2,597,625	3,147,603	2,761,595	163,970

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
131 WAGE/BENEFIT RESERVE									
64	BUSINESS SERVICES	0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
		0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
133 STAFF REPLACEMENT									
64	BUSINESS SERVICES	0.000	0.000	-350,000	0	-350,000	0	-350,000	0
		0.000	0.000	-350,000	0	-350,000	0	-350,000	0
135 DEGREE CHANGES									
66	PERSONNEL SERVICES	0.000	0.000	233,911	0	233,911	0	257,537	23,626
		0.000	0.000	233,911	0	233,911	0	257,537	23,626
137 STAFF RESERVE									
66	PERSONNEL SERVICES	0.000	0.000	435,968	0	0	0	0	0
		0.000	0.000	435,968	0	0	0	0	0
201 HEALTH INSURANCE									
64	BUSINESS SERVICES	0.000	0.000	17,180,900	17,180,900	16,520,291	16,520,291	16,520,291	0
		0.000	0.000	17,180,900	17,180,900	16,520,291	16,520,291	16,520,291	0
203 LIFE/DISABILITY INSURANCE									
64	BUSINESS SERVICES	0.000	0.000	451,344	450,942	462,451	462,451	471,888	9,437
		0.000	0.000	451,344	450,942	462,451	462,451	471,888	9,437
205 SOCIAL SECURITY									
64	BUSINESS SERVICES	0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
		0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
207 PENSION/RETIREMENT									
64	BUSINESS SERVICES	0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
		0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
301 INSTRUCTIONAL SERVICES									
10	BURR	0.000	0.000	25,840	25,840	25,840	25,840	25,840	0
12	DWIGHT	0.000	0.000	25,840	26,980	25,840	25,840	25,840	0
14	HOLLAND HILL	0.000	0.000	35,840	22,173	35,840	25,840	35,840	0
16	JENNINGS	0.000	0.000	25,840	27,379	25,840	25,840	25,840	0
18	MCKINLEY	0.000	0.000	50,840	46,076	50,840	50,840	50,840	0
20	MILL HILL	0.000	0.000	25,840	28,119	25,840	25,840	25,840	0
22	NO. STRATFIELD	0.000	0.000	39,140	42,076	25,840	25,840	25,840	0
23	OSBORN HILL	0.000	0.000	39,140	46,854	39,140	39,140	52,136	12,996
24	RIVERFIELD	0.000	0.000	25,840	26,705	25,840	25,840	25,840	0
26	SHERMAN	0.000	0.000	25,840	25,365	25,840	25,840	25,840	0
28	STRATFIELD	0.000	0.000	25,840	40,765	39,140	39,140	39,140	0
31	ROGER LUDLOWE MS	0.000	0.000	7,000	6,241	7,000	7,000	7,000	0
32	TOMLINSON MS	0.000	0.000	3,000	936	3,000	3,000	3,000	0
40	FFLD WARDE H.S.	0.000	0.000	1,000	840	950	950	990	40
41	FFLD LUDLOWE H.S.	0.000	0.000	1,000	742	1,000	1,000	1,000	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	6,360	5,991	6,158	6,158	9,169	3,011
60	INSTRUCTIONAL SVCS	0.000	0.000	147,950	136,949	112,500	112,500	186,000	73,500

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
62	PUPIL PERSONNEL SVCS	0.000	0.000	95,000	145,996	95,000	95,000	135,000	40,000
		0.000	0.000	607,150	656,027	571,448	561,448	700,995	129,547
303 PUPIL PERSONNEL SERVICES									
10	BURR	0.000	0.000	26,210	22,801	42,592	42,592	75,886	33,294
12	DWIGHT	0.000	0.000	30,914	42,816	30,570	30,570	76,776	46,206
14	HOLLAND HILL	0.000	0.000	19,804	33,576	28,598	28,598	29,536	938
16	JENNINGS	0.000	0.000	110,126	103,539	33,193	33,193	78,666	45,473
18	MCKINLEY	0.000	0.000	26,646	43,973	37,139	37,139	36,190	-949
20	MILL HILL	0.000	0.000	36,452	55,374	38,864	38,864	91,086	52,222
22	NO. STRATFIELD	0.000	0.000	21,554	56,133	32,014	32,014	54,770	22,756
23	OSBORN HILL	0.000	0.000	39,850	38,159	47,321	47,321	69,128	21,807
24	RIVERFIELD	0.000	0.000	34,225	69,558	43,245	43,245	79,434	36,189
26	SHERMAN	0.000	0.000	19,825	33,478	22,056	22,056	30,149	8,093
28	STRATFIELD	0.000	0.000	40,218	72,023	47,594	47,594	54,830	7,236
30	FAIRFIELD WOODS MS	0.000	0.000	31,971	48,563	43,568	43,568	84,109	40,541
31	ROGER LUDLOWE MS	0.000	0.000	20,607	34,806	35,567	35,567	68,661	33,094
32	TOMLINSON MS	0.000	0.000	11,901	21,758	26,051	26,051	31,548	5,497
40	FFLD WARDE H.S.	0.000	0.000	12,023	20,273	10,466	10,466	56,569	46,103
41	FFLD LUDLOWE H.S.	0.000	0.000	31,896	32,984	33,620	33,620	79,116	45,496
52	ECC/PRE-SCHL SPCH	0.000	0.000	126,121	143,339	106,421	106,421	235,293	128,872
62	PUPIL PERSONNEL SVCS	0.000	0.000	154,000	31,011	83,000	83,000	135,000	52,000
		0.000	0.000	794,343	904,164	741,879	741,879	1,366,747	624,868
305 PROFESSIONAL/TECHNICAL SERVICE									
64	BUSINESS SERVICES	0.000	0.000	245,000	409,385	385,000	385,000	405,000	20,000
69	BD OF ED SERVICES	0.000	0.000	2,500	710	1,500	1,500	1,500	0
		0.000	0.000	247,500	410,095	386,500	386,500	406,500	20,000
307 OTHER SERVICES									
30	FAIRFIELD WOODS MS	0.000	0.000	61,019	59,692	64,601	64,601	64,212	-389
31	ROGER LUDLOWE MS	0.000	0.000	68,419	63,214	72,283	72,283	71,128	-1,155
32	TOMLINSON MS	0.000	0.000	70,562	72,125	72,172	72,172	68,870	-3,302
40	FFLD WARDE H.S.	0.000	0.000	612,451	595,097	636,671	636,671	605,273	-31,398
41	FFLD LUDLOWE H.S.	0.000	0.000	606,328	574,873	646,325	646,325	616,497	-29,828
60	INSTRUCTIONAL SVCS	0.000	0.000	15,000	19,000	15,000	15,000	15,000	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	55,000	1,434	41,000	41,000	65,000	24,000
64	BUSINESS SERVICES	0.000	0.000	2,100	2,372	2,100	2,100	2,100	0
66	PERSONNEL SERVICES	0.000	0.000	0	0	4,998	0	3,512	-1,486
68	SUPERINTENDENT'S OFFICE	0.000	0.000	1,000	411	1,000	1,000	500	-500
		0.000	0.000	1,491,879	1,388,218	1,556,150	1,551,152	1,512,092	-44,058
309 SECURITY SVCS/EXPENSES									
64	BUSINESS SERVICES	0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
		0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
311 UTILITY SERVICES									
10	BURR	0.000	0.000	241,550	232,520	204,675	204,675	226,903	22,228
12	DWIGHT	0.000	0.000	126,977	140,376	112,959	112,959	137,624	24,665
14	HOLLAND HILL	0.000	0.000	112,000	119,521	114,678	114,678	119,687	5,009
16	JENNINGS	0.000	0.000	95,524	96,624	98,141	98,141	94,440	-3,701
18	MCKINLEY	0.000	0.000	226,732	208,524	196,617	196,617	207,069	10,452
20	MILL HILL	0.000	0.000	112,962	112,194	110,419	110,419	112,819	2,400

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
22	NO. STRATFIELD	0.000	0.000	123,474	126,458	104,471	104,471	126,277	21,806
23	OSBORN HILL	0.000	0.000	120,615	137,145	122,236	122,236	123,753	1,517
24	RIVERFIELD	0.000	0.000	126,099	126,907	127,640	127,640	134,696	7,056
26	SHERMAN	0.000	0.000	102,897	111,355	99,608	99,608	112,487	12,879
28	STRATFIELD	0.000	0.000	143,287	160,023	124,397	124,397	142,898	18,501
30	FAIRFIELD WOODS MS	0.000	0.000	342,404	327,875	319,011	319,011	348,458	29,447
31	ROGER LUDLOWE MS	0.000	0.000	580,358	550,143	521,219	521,219	534,352	13,133
32	TOMLINSON MS	0.000	0.000	433,072	419,623	376,190	376,190	404,311	28,121
40	FFLD WARDE H.S.	0.000	0.000	886,609	885,576	878,881	878,881	876,318	-2,563
41	FFLD LUDLOWE H.S.	0.000	0.000	716,878	735,501	661,372	661,372	711,134	49,762
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	22,667	27,115	19,127	19,127	10,545	-8,582
64	BUSINESS SERVICES	0.000	0.000	298,226	264,995	277,448	277,448	273,651	-3,797
65	TECHNOLOGY SVCS	0.000	0.000	376,020	415,588	395,713	395,713	295,713	-100,000
		0.000	0.000	5,188,351	5,198,063	4,864,802	4,864,802	4,993,135	128,333
313 MAINTENANCE SERVICES									
16	JENNINGS	0.000	0.000	5,000	3,025	0	0	0	0
18	MCKINLEY	0.000	0.000	10,000	7,578	0	0	0	0
20	MILL HILL	0.000	0.000	0	0	5,000	5,000	0	-5,000
23	OSBORN HILL	0.000	0.000	30,000	29,743	10,000	10,000	3,000	-7,000
24	RIVERFIELD	0.000	0.000	30,000	118,405	0	0	0	0
26	SHERMAN	0.000	0.000	50,000	14,227	0	0	0	0
30	FAIRFIELD WOODS MS	0.000	0.000	0	0	26,000	26,000	0	-26,000
31	ROGER LUDLOWE MS	0.000	0.000	0	0	65,000	65,000	140,000	75,000
32	TOMLINSON MS	0.000	0.000	50,000	3,981	0	0	15,000	15,000
40	FFLD WARDE H.S.	0.000	0.000	150,000	249,400	29,000	29,000	25,000	-4,000
41	FFLD LUDLOWE H.S.	0.000	0.000	158,500	294,978	0	0	0	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	50,000	50,000	45,000	45,000	50,000	5,000
52	ECC/PRE-SCHL SPCH	0.000	0.000	8,000	0	0	0	0	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	5,000	4,242	5,000	5,000	5,000	0
64	BUSINESS SERVICES	0.000	0.000	2,397,771	2,369,084	1,863,751	1,863,751	2,052,367	188,616
65	TECHNOLOGY SVCS	0.000	0.000	690,670	591,308	685,559	685,559	773,393	87,834
		0.000	0.000	3,634,941	3,735,971	2,734,310	2,734,310	3,063,760	329,450
315 RENTALS									
40	FFLD WARDE H.S.	0.000	0.000	41,000	41,000	39,805	39,805	43,970	4,165
41	FFLD LUDLOWE H.S.	0.000	0.000	44,315	33,381	42,775	42,775	40,605	-2,170
62	PUPIL PERSONNEL SVCS	0.000	0.000	8,000	8,086	8,000	8,000	8,000	0
		0.000	0.000	93,315	82,467	90,580	90,580	92,575	1,995
317 STUDENT TRANSPORTATION									
10	BURR	0.000	0.000	1,600	1,329	1,400	1,400	1,200	-200
12	DWIGHT	0.000	0.000	1,440	705	1,600	1,600	1,600	0
14	HOLLAND HILL	0.000	0.000	1,700	739	1,040	1,040	1,040	0
16	JENNINGS	0.000	0.000	1,000	710	1,000	1,000	1,000	0
18	MCKINLEY	0.000	0.000	3,000	1,238	2,044	2,044	2,100	56
20	MILL HILL	0.000	0.000	2,700	1,973	1,800	1,800	1,800	0
22	NO. STRATFIELD	0.000	0.000	2,000	1,138	2,000	2,000	2,000	0
23	OSBORN HILL	0.000	0.000	3,000	881	3,000	3,000	3,000	0
24	RIVERFIELD	0.000	0.000	2,000	1,265	1,800	1,800	1,800	0
26	SHERMAN	0.000	0.000	2,020	1,698	2,020	2,020	2,020	0
28	STRATFIELD	0.000	0.000	2,000	1,270	2,000	2,000	2,000	0
30	FAIRFIELD WOODS MS	0.000	0.000	2,500	442	3,500	3,000	2,450	-1,050
31	ROGER LUDLOWE MS	0.000	0.000	3,000	855	3,825	3,825	4,000	175
32	TOMLINSON MS	0.000	0.000	1,500	754	1,500	1,500	2,000	500

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
40	FFLD WARDE H.S.	0.000	0.000	9,540	3,806	9,125	9,125	2,470	-6,655
41	FFLD LUDLOWE H.S.	0.000	0.000	8,550	2,141	9,050	9,050	2,675	-6,375
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	1,000	1,000	1,000	1,500	500
62	PUPIL PERSONNEL SVCS	0.000	0.000	3,000	347	3,000	3,000	3,000	0
64	BUSINESS SERVICES	0.000	0.000	6,045,096	5,850,221	6,512,711	6,512,711	6,909,444	396,733
		0.000	0.000	6,096,646	5,872,512	6,563,415	6,562,915	6,947,099	383,684
319 CONFERENCE & TRAVEL									
10	BURR	0.000	0.000	2,758	461	2,100	2,100	2,100	0
12	DWIGHT	0.000	0.000	3,500	1,008	2,410	2,410	1,850	-560
14	HOLLAND HILL	0.000	0.000	1,500	1,250	1,330	1,330	1,200	-130
16	JENNINGS	0.000	0.000	1,500	708	1,200	1,200	1,200	0
18	MCKINLEY	0.000	0.000	2,000	1,128	1,000	1,000	1,200	200
20	MILL HILL	0.000	0.000	1,700	1,882	2,000	2,000	2,508	508
22	NO. STRATFIELD	0.000	0.000	2,300	657	0	0	0	0
23	OSBORN HILL	0.000	0.000	2,480	2,334	2,000	2,000	2,000	0
24	RIVERFIELD	0.000	0.000	2,687	994	2,400	2,400	2,400	0
26	SHERMAN	0.000	0.000	2,700	1,594	776	2,776	2,234	1,458
30	FAIRFIELD WOODS MS	0.000	0.000	4,716	2,235	7,000	5,433	3,500	-3,500
31	ROGER LUDLOWE MS	0.000	0.000	5,000	2,036	4,750	4,750	4,000	-750
32	TOMLINSON MS	0.000	0.000	4,000	1,735	3,000	3,000	3,600	600
40	FFLD WARDE H.S.	0.000	0.000	3,831	1,765	4,244	4,244	4,150	-94
41	FFLD LUDLOWE H.S.	0.000	0.000	8,500	5,031	8,500	8,500	8,500	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	1,015	1,000	1,000	0	-1,000
60	INSTRUCTIONAL SVCS	0.000	0.000	58,000	56,200	26,500	26,500	26,500	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	26,000	20,174	13,700	13,700	15,700	2,000
64	BUSINESS SERVICES	0.000	0.000	33,150	42,255	33,710	33,710	35,710	2,000
66	PERSONNEL SERVICES	0.000	0.000	2,000	2,015	2,000	2,000	2,000	0
68	SUPERINTENDENT'S OFFICE	0.000	0.000	5,900	7,083	0	0	0	0
69	BD OF ED SERVICES	0.000	0.000	4,000	5,392	0	0	1,250	1,250
		0.000	0.000	179,222	158,952	119,620	120,053	121,602	1,982
321 PROFESSIONAL DEVELOPMENT									
40	FFLD WARDE H.S.	0.000	0.000	30,000	18,702	45,000	45,000	5,000	-40,000
41	FFLD LUDLOWE H.S.	0.000	0.000	30,000	10,208	5,000	5,000	5,000	0
60	INSTRUCTIONAL SVCS	0.000	0.000	410,483	376,241	370,279	370,279	361,083	-9,196
64	BUSINESS SERVICES	0.000	0.000	5,750	6,511	5,750	5,750	5,750	0
65	TECHNOLOGY SVCS	0.000	0.000	0	0	0	0	20,000	20,000
66	PERSONNEL SERVICES	0.000	0.000	285,000	297,468	285,000	285,000	285,000	0
		0.000	0.000	761,233	709,130	711,029	711,029	681,833	-29,196
323 POSTAGE									
64	BUSINESS SERVICES	0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
		0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
325 PERSONNEL/RECRUITMENT EXP									
66	PERSONNEL SERVICES	0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
		0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
327 PRINTING/COPYING									
10	BURR	0.000	0.000	13,200	9,812	10,350	10,350	8,694	-1,656
12	DWIGHT	0.000	0.000	10,976	8,905	9,765	9,765	8,060	-1,705
14	HOLLAND HILL	0.000	0.000	11,392	10,633	10,633	10,633	8,710	-1,923

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
16	JENNINGS	0.000	0.000	11,424	10,814	10,850	10,850	9,334	-1,516
18	MCKINLEY	0.000	0.000	13,590	10,878	10,250	10,250	9,093	-1,157
20	MILL HILL	0.000	0.000	14,190	10,967	11,800	11,800	10,185	-1,615
22	NO. STRATFIELD	0.000	0.000	15,270	11,953	12,450	12,450	10,101	-2,349
23	OSBORN HILL	0.000	0.000	15,810	11,695	13,025	13,025	11,823	-1,202
24	RIVERFIELD	0.000	0.000	14,490	10,229	11,750	11,750	9,660	-2,090
26	SHERMAN	0.000	0.000	14,010	10,269	10,850	10,850	9,702	-1,148
28	STRATFIELD	0.000	0.000	14,670	10,499	13,100	13,100	10,416	-2,684
30	FAIRFIELD WOODS MS	0.000	0.000	23,528	24,152	20,075	20,075	18,704	-1,371
31	ROGER LUDLOWE MS	0.000	0.000	31,824	27,274	25,704	25,704	25,896	192
32	TOMLINSON MS	0.000	0.000	29,120	26,496	22,812	22,812	22,897	85
40	FFLD WARDE H.S.	0.000	0.000	65,709	55,991	61,240	61,240	59,592	-1,648
41	FFLD LUDLOWE H.S.	0.000	0.000	71,416	64,897	68,058	68,058	66,694	-1,364
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	4,400	3,388	4,400	4,400	3,600	-800
60	INSTRUCTIONAL SVCS	0.000	0.000	30,000	21,638	25,000	25,000	21,300	-3,700
62	PUPIL PERSONNEL SVCS	0.000	0.000	11,000	8,308	8,000	8,000	6,800	-1,200
64	BUSINESS SERVICES	0.000	0.000	58,500	42,707	45,500	45,500	41,000	-4,500
66	PERSONNEL SERVICES	0.000	0.000	4,700	2,606	4,500	4,500	3,400	-1,100
68	SUPERINTENDENT'S OFFICE	0.000	0.000	6,300	3,960	5,000	5,000	4,250	-750
69	BD OF ED SERVICES	0.000	0.000	1,000	1,834	1,000	1,000	1,000	0
		0.000	0.000	486,519	399,905	416,112	416,112	380,911	-35,201
329 TUITION									
60	INSTRUCTIONAL SVCS	0.000	0.000	319,203	252,252	308,048	308,048	313,616	5,568
62	PUPIL PERSONNEL SVCS	0.000	0.000	1,999,900	2,421,954	2,462,108	2,462,108	2,712,108	250,000
		0.000	0.000	2,319,103	2,674,206	2,770,156	2,770,156	3,025,724	255,568
401 INSTRUCTIONAL SUPLS/MATLS									
10	BURR	0.000	0.000	14,835	12,211	13,043	13,043	12,134	-909
12	DWIGHT	0.000	0.000	14,718	11,742	12,574	12,759	12,425	-149
14	HOLLAND HILL	0.000	0.000	13,847	8,394	11,339	11,339	10,830	-509
16	JENNINGS	0.000	0.000	18,335	17,226	18,188	18,188	17,434	-754
18	MCKINLEY	0.000	0.000	14,708	14,252	12,211	12,211	12,805	594
20	MILL HILL	0.000	0.000	15,894	13,737	14,000	14,000	15,137	1,137
22	NO. STRATFIELD	0.000	0.000	14,694	12,936	13,826	13,826	13,366	-460
23	OSBORN HILL	0.000	0.000	17,891	16,485	16,770	16,770	20,511	3,741
24	RIVERFIELD	0.000	0.000	21,939	15,676	20,856	20,856	20,062	-794
26	SHERMAN	0.000	0.000	13,978	12,073	9,075	9,075	11,907	2,832
28	STRATFIELD	0.000	0.000	29,154	26,464	33,198	28,888	24,428	-8,770
30	FAIRFIELD WOODS MS	0.000	0.000	24,050	20,069	27,800	26,800	28,150	350
31	ROGER LUDLOWE MS	0.000	0.000	53,500	36,922	54,800	54,800	56,000	1,200
32	TOMLINSON MS	0.000	0.000	45,050	38,427	37,550	37,550	38,550	1,000
40	FFLD WARDE H.S.	0.000	0.000	189,660	139,758	168,365	166,944	170,820	2,455
41	FFLD LUDLOWE H.S.	0.000	0.000	213,248	159,160	178,871	178,871	192,559	13,688
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	5,500	5,809	8,380	8,380	9,000	620
52	ECC/PRE-SCHL SPCH	0.000	0.000	5,000	1,607	7,000	7,000	7,000	0
60	INSTRUCTIONAL SVCS	0.000	0.000	571,001	583,008	292,410	292,410	251,563	-40,847
62	PUPIL PERSONNEL SVCS	0.000	0.000	35,000	27,886	35,000	35,000	35,000	0
65	TECHNOLOGY SVCS	0.000	0.000	210,409	146,863	160,092	160,092	241,707	81,615
		0.000	0.000	1,542,411	1,320,705	1,145,348	1,138,802	1,201,388	56,040
402 INSTRUCTIONAL SUPLS-DIST SUPPOR									
10	BURR	0.000	0.000	18,722	20,055	16,655	19,906	16,613	-42
12	DWIGHT	0.000	0.000	14,595	14,593	12,672	12,672	12,441	-231
14	HOLLAND HILL	0.000	0.000	15,148	13,766	13,799	13,799	13,444	-355

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
16	JENNINGS	0.000	0.000	15,190	14,052	14,081	14,081	14,407	326
18	MCKINLEY	0.000	0.000	18,424	18,366	16,495	20,025	17,376	881
20	MILL HILL	0.000	0.000	20,126	20,808	18,988	18,988	19,463	475
22	NO. STRATFIELD	0.000	0.000	21,659	24,355	20,034	20,034	19,303	-731
23	OSBORN HILL	0.000	0.000	22,424	22,816	20,960	24,941	22,593	1,633
24	RIVERFIELD	0.000	0.000	20,552	19,224	18,908	18,908	18,461	-447
26	SHERMAN	0.000	0.000	19,871	29,160	17,459	18,355	18,540	1,081
28	STRATFIELD	0.000	0.000	20,808	25,745	21,081	24,760	19,905	-1,176
30	FAIRFIELD WOODS MS	0.000	0.000	26,452	18,275	27,866	27,866	27,509	-357
31	ROGER LUDLOWE MS	0.000	0.000	38,587	31,722	39,299	39,299	41,015	1,716
32	TOMLINSON MS	0.000	0.000	33,174	26,304	32,157	32,157	33,397	1,240
40	FFLD WARDE H.S.	0.000	0.000	45,776	45,991	43,981	43,981	44,474	493
41	FFLD LUDLOWE H.S.	0.000	0.000	50,430	44,837	49,659	49,659	51,485	1,826
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	4,716	4,182	3,126	3,126	3,187	61
52	ECC/PRE-SCHL SPCH	0.000	0.000	4,990	4,950	4,535	4,535	4,489	-46
64	BUSINESS SERVICES	0.000	0.000	89,000	49,380	78,500	63,163	74,000	-4,500
65	TECHNOLOGY SVCS	0.000	0.000	28,900	22,787	21,425	21,425	21,425	0
		0.000	0.000	529,544	471,368	491,680	491,680	493,527	1,847

403 OFFICE/GENERAL SUPPLIES

10	BURR	0.000	0.000	6,320	4,964	6,829	6,829	6,583	-246
12	DWIGHT	0.000	0.000	6,802	6,664	6,638	7,638	6,575	-63
14	HOLLAND HILL	0.000	0.000	4,738	3,882	5,238	4,957	5,188	-50
16	JENNINGS	0.000	0.000	4,949	3,906	5,230	5,230	5,238	8
18	MCKINLEY	0.000	0.000	7,757	9,695	8,125	8,125	8,683	558
20	MILL HILL	0.000	0.000	6,063	6,295	7,592	7,592	10,063	2,471
22	NO. STRATFIELD	0.000	0.000	6,145	5,393	7,025	7,025	6,813	-212
23	OSBORN HILL	0.000	0.000	10,214	10,629	11,193	11,193	12,466	1,273
24	RIVERFIELD	0.000	0.000	6,472	5,815	7,275	7,275	7,150	-125
26	SHERMAN	0.000	0.000	11,104	8,036	9,475	10,475	10,375	900
28	STRATFIELD	0.000	0.000	5,435	5,835	7,050	7,050	6,700	-350
30	FAIRFIELD WOODS MS	0.000	0.000	9,672	7,637	11,700	11,700	11,152	-548
31	ROGER LUDLOWE MS	0.000	0.000	18,964	17,559	22,893	22,893	24,316	1,423
32	TOMLINSON MS	0.000	0.000	14,536	14,346	14,583	14,583	15,897	1,314
40	FFLD WARDE H.S.	0.000	0.000	34,226	38,549	38,055	38,055	38,142	87
41	FFLD LUDLOWE H.S.	0.000	0.000	37,264	30,000	39,661	39,661	43,102	3,441
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	1,000	776	776	600	-176
52	ECC/PRE-SCHL SPCH	0.000	0.000	1,000	1,116	1,000	1,000	1,000	0
64	BUSINESS SERVICES	0.000	0.000	22,000	16,836	22,000	22,000	18,000	-4,000
68	SUPERINTENDENT'S OFFICE	0.000	0.000	1,500	758	1,000	1,000	1,000	0
69	BD OF ED SERVICES	0.000	0.000	2,000	1,479	1,000	1,000	1,000	0
		0.000	0.000	218,161	200,394	234,338	236,057	240,043	5,705

405 MEDICAL SUPPLIES

10	BURR	0.000	0.000	400	250	315	315	335	20
12	DWIGHT	0.000	0.000	400	399	239	239	251	12
14	HOLLAND HILL	0.000	0.000	400	395	261	261	271	10
16	JENNINGS	0.000	0.000	400	244	266	266	291	25
18	MCKINLEY	0.000	0.000	400	250	312	312	351	39
20	MILL HILL	0.000	0.000	400	509	359	359	393	34
22	NO. STRATFIELD	0.000	0.000	400	398	378	378	390	12
23	OSBORN HILL	0.000	0.000	400	397	396	396	456	60
24	RIVERFIELD	0.000	0.000	400	116	357	357	373	16
26	SHERMAN	0.000	0.000	400	383	330	330	374	44
28	STRATFIELD	0.000	0.000	400	392	398	398	402	4
30	FAIRFIELD WOODS MS	0.000	0.000	500	492	385	385	414	29

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
31	ROGER LUDLOWE MS	0.000	0.000	500	496	543	543	618	75
32	TOMLINSON MS	0.000	0.000	500	472	444	444	503	59
40	FFLD WARDE H.S.	0.000	0.000	1,100	785	851	851	927	76
41	FFLD LUDLOWE H.S.	0.000	0.000	1,100	1,100	961	961	1,074	113
52	ECC/PRE-SCHL SPCH	0.000	0.000	800	799	713	713	750	37
60	INSTRUCTIONAL SVCS	0.000	0.000	5,000	9,621	4,000	4,000	7,800	3,800
		0.000	0.000	13,900	17,498	11,508	11,508	15,973	4,465
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
10	BURR	0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
12	DWIGHT	0.000	0.000	7,276	8,209	7,276	7,276	9,194	1,918
14	HOLLAND HILL	0.000	0.000	8,085	8,588	8,085	8,085	9,618	1,533
16	JENNINGS	0.000	0.000	8,085	9,656	8,085	8,085	10,814	2,729
18	MCKINLEY	0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
20	MILL HILL	0.000	0.000	8,893	10,034	8,893	8,893	11,238	2,345
22	NO. STRATFIELD	0.000	0.000	11,550	13,031	11,550	11,550	14,594	3,044
23	OSBORN HILL	0.000	0.000	8,893	10,033	8,893	8,893	11,236	2,343
24	RIVERFIELD	0.000	0.000	8,085	9,793	8,085	8,085	10,968	2,883
26	SHERMAN	0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
28	STRATFIELD	0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
30	FAIRFIELD WOODS MS	0.000	0.000	19,635	22,153	19,635	19,635	24,811	5,176
31	ROGER LUDLOWE MS	0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089
32	TOMLINSON MS	0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089
40	FFLD WARDE H.S.	0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221
41	FFLD LUDLOWE H.S.	0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221
64	BUSINESS SERVICES	0.000	0.000	34,650	35,391	34,650	34,650	72,172	37,522
		0.000	0.000	269,922	301,506	269,922	269,922	370,213	100,291
409 STUDENT ACTIVITY SUPPLIES									
24	RIVERFIELD	0.000	0.000	400	0	0	0	0	0
30	FAIRFIELD WOODS MS	0.000	0.000	2,400	2,264	2,700	2,700	2,600	-100
31	ROGER LUDLOWE MS	0.000	0.000	3,000	2,258	3,800	3,800	3,900	100
32	TOMLINSON MS	0.000	0.000	3,400	4,448	4,200	4,200	3,500	-700
40	FFLD WARDE H.S.	0.000	0.000	270,720	259,586	253,650	253,650	262,644	8,994
41	FFLD LUDLOWE H.S.	0.000	0.000	265,628	252,468	262,504	262,504	281,509	19,005
		0.000	0.000	545,548	521,024	526,854	526,854	554,153	27,299
411 TEXTBOOKS									
10	BURR	0.000	0.000	6,400	6,317	4,600	4,600	4,200	-400
12	DWIGHT	0.000	0.000	7,050	5,073	5,330	5,330	5,750	420
14	HOLLAND HILL	0.000	0.000	7,908	7,149	4,370	4,370	4,065	-305
16	JENNINGS	0.000	0.000	11,800	11,507	8,625	8,625	7,400	-1,225
18	MCKINLEY	0.000	0.000	10,211	8,776	8,550	8,550	8,300	-250
20	MILL HILL	0.000	0.000	10,680	5,146	7,200	7,200	6,200	-1,000
22	NO. STRATFIELD	0.000	0.000	8,950	6,346	8,700	8,700	7,100	-1,600
23	OSBORN HILL	0.000	0.000	14,900	16,621	10,950	10,950	11,000	50
24	RIVERFIELD	0.000	0.000	4,900	4,883	3,400	3,400	3,100	-300
26	SHERMAN	0.000	0.000	5,670	6,520	2,375	2,375	6,050	3,675
28	STRATFIELD	0.000	0.000	7,600	7,072	9,000	9,000	9,000	0
30	FAIRFIELD WOODS MS	0.000	0.000	8,300	7,248	8,514	8,514	10,050	1,536
31	ROGER LUDLOWE MS	0.000	0.000	11,650	11,491	12,025	12,025	12,650	625
32	TOMLINSON MS	0.000	0.000	14,350	11,229	13,350	13,350	15,350	2,000
40	FFLD WARDE H.S.	0.000	0.000	90,800	60,951	64,550	65,971	59,062	-5,488
41	FFLD LUDLOWE H.S.	0.000	0.000	108,464	94,495	99,361	99,361	89,316	-10,045
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	7,456	5,940	5,233	5,233	3,500	-1,733

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
60	INSTRUCTIONAL SVCS	0.000	0.000	1,000	0	1,000	1,000	5,000	4,000
62	PUPIL PERSONNEL SVCS	0.000	0.000	10,000	8,148	10,000	10,000	0	-10,000
		0.000	0.000	348,089	284,912	287,133	288,554	267,093	-20,040
413 LIBRARY BKS/SUPLS/PERIODICALS									
10	BURR	0.000	0.000	7,100	7,104	6,200	6,200	5,800	-400
12	DWIGHT	0.000	0.000	5,900	5,876	4,900	4,400	4,900	0
14	HOLLAND HILL	0.000	0.000	6,800	3,207	4,085	4,085	3,825	-260
16	JENNINGS	0.000	0.000	5,500	5,022	4,750	4,750	4,700	-50
18	MCKINLEY	0.000	0.000	8,300	8,119	7,000	7,000	7,000	0
20	MILL HILL	0.000	0.000	9,500	8,788	9,300	9,300	9,500	200
22	NO. STRATFIELD	0.000	0.000	13,000	10,013	10,366	10,366	9,840	-526
23	OSBORN HILL	0.000	0.000	11,340	10,987	11,000	11,000	10,400	-600
24	RIVERFIELD	0.000	0.000	9,150	7,521	7,305	7,305	7,100	-205
26	SHERMAN	0.000	0.000	6,800	6,739	3,500	3,500	5,000	1,500
28	STRATFIELD	0.000	0.000	9,000	8,998	5,808	5,808	5,000	-808
30	FAIRFIELD WOODS MS	0.000	0.000	10,100	5,016	10,000	10,000	8,750	-1,250
31	ROGER LUDLOWE MS	0.000	0.000	16,500	9,528	15,979	15,979	16,500	521
32	TOMLINSON MS	0.000	0.000	16,500	16,396	15,000	15,000	14,200	-800
40	FFLD WARDE H.S.	0.000	0.000	44,175	24,522	43,476	43,476	41,180	-2,296
41	FFLD LUDLOWE H.S.	0.000	0.000	58,000	57,464	54,951	54,951	55,500	549
		0.000	0.000	237,665	195,300	213,620	213,120	209,195	-4,425
415 OTHER SUPPLIES/MATERIALS									
10	BURR	0.000	0.000	500	222	200	200	100	-100
12	DWIGHT	0.000	0.000	500	0	500	50	500	0
16	JENNINGS	0.000	0.000	200	0	200	200	200	0
18	MCKINLEY	0.000	0.000	300	78	300	300	400	100
20	MILL HILL	0.000	0.000	200	294	200	200	200	0
23	OSBORN HILL	0.000	0.000	300	260	300	300	300	0
24	RIVERFIELD	0.000	0.000	300	160	0	0	0	0
26	SHERMAN	0.000	0.000	500	0	0	0	500	500
28	STRATFIELD	0.000	0.000	450	449	500	390	500	0
30	FAIRFIELD WOODS MS	0.000	0.000	250	265	1,000	250	500	-500
31	ROGER LUDLOWE MS	0.000	0.000	400	161	380	380	300	-80
32	TOMLINSON MS	0.000	0.000	800	506	500	500	500	0
40	FFLD WARDE H.S.	0.000	0.000	465	461	380	380	395	15
41	FFLD LUDLOWE H.S.	0.000	0.000	500	0	500	500	500	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	0	500	500	0	-500
60	INSTRUCTIONAL SVCS	0.000	0.000	12,000	12,120	12,000	12,000	12,000	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	1,000	0	1,000	1,000	1,000	0
65	TECHNOLOGY SVCS	0.000	0.000	123,575	123,894	108,575	108,575	108,575	0
66	PERSONNEL SERVICES	0.000	0.000	3,600	8,768	3,000	3,000	3,000	0
		0.000	0.000	146,840	147,638	130,035	128,725	129,470	-565
417 MAINTENANCE/REPAIR SUPPLIES									
64	BUSINESS SERVICES	0.000	0.000	481,500	483,861	476,500	476,500	476,500	0
		0.000	0.000	481,500	483,861	476,500	476,500	476,500	0
501 CAPITAL OUTLAY									
10	BURR	0.000	0.000	5,000	5,183	2,820	2,820	2,820	0
12	DWIGHT	0.000	0.000	13,000	11,104	6,635	6,635	6,635	0
14	HOLLAND HILL	0.000	0.000	10,000	10,714	5,635	5,635	5,635	0
16	JENNINGS	0.000	0.000	12,000	12,231	6,635	6,635	6,635	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
18	MCKINLEY	0.000	0.000	5,000	5,431	2,820	6,353	2,820	0
20	MILL HILL	0.000	0.000	10,000	12,172	5,635	5,635	5,635	0
22	NO. STRATFIELD	0.000	0.000	10,000	10,929	5,635	5,635	5,635	0
23	OSBORN HILL	0.000	0.000	13,000	15,086	6,635	9,728	6,635	0
24	RIVERFIELD	0.000	0.000	10,000	10,292	5,635	5,635	5,635	0
26	SHERMAN	0.000	0.000	10,000	10,463	5,635	6,189	5,635	0
28	STRATFIELD	0.000	0.000	10,000	20,601	5,635	5,960	5,635	0
30	FAIRFIELD WOODS MS	0.000	0.000	20,500	20,077	11,280	11,280	11,280	0
31	ROGER LUDLOWE MS	0.000	0.000	20,500	24,099	11,280	11,280	11,280	0
32	TOMLINSON MS	0.000	0.000	20,500	19,985	11,280	11,280	11,280	0
40	FFLD WARDE H.S.	0.000	0.000	50,000	51,109	28,205	28,205	28,205	0
41	FFLD LUDLOWE H.S.	0.000	0.000	50,000	48,490	28,205	28,205	28,205	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	3,500	3,908	1,978	1,978	1,978	0
52	ECC/PRE-SCHL SPCH	0.000	0.000	7,000	1,896	5,630	5,630	5,630	0
60	INSTRUCTIONAL SVCS	0.000	0.000	7,500	7,495	5,000	5,000	5,000	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	26,000	46,666	42,400	42,400	41,000	-1,400
64	BUSINESS SERVICES	0.000	0.000	134,000	138,639	69,550	62,045	78,550	9,000
		0.000	0.000	447,500	486,570	274,163	274,163	281,763	7,600
503 TECHNOLOGY									
65	TECHNOLOGY SVCS	0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468
		0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468
601 DUES AND FEES									
10	BURR	0.000	0.000	300	304	250	250	200	-50
12	DWIGHT	0.000	0.000	500	215	500	265	500	0
14	HOLLAND HILL	0.000	0.000	100	0	80	0	80	0
16	JENNINGS	0.000	0.000	200	0	200	200	200	0
18	MCKINLEY	0.000	0.000	450	0	200	200	200	0
20	MILL HILL	0.000	0.000	500	304	400	400	400	0
22	NO. STRATFIELD	0.000	0.000	300	0	100	100	0	-100
23	OSBORN HILL	0.000	0.000	300	80	0	0	0	0
24	RIVERFIELD	0.000	0.000	260	60	260	260	210	-50
26	SHERMAN	0.000	0.000	286	211	280	280	280	0
28	STRATFIELD	0.000	0.000	150	108	150	150	150	0
30	FAIRFIELD WOODS MS	0.000	0.000	750	65	750	750	600	-150
31	ROGER LUDLOWE MS	0.000	0.000	1,000	1,043	950	950	950	0
32	TOMLINSON MS	0.000	0.000	1,000	806	800	800	800	0
40	FFLD WARDE H.S.	0.000	0.000	9,000	8,720	9,500	9,500	9,880	380
41	FFLD LUDLOWE H.S.	0.000	0.000	11,000	9,367	11,000	11,000	11,000	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	200	0	200	200	0	-200
60	INSTRUCTIONAL SVCS	0.000	0.000	7,500	7,500	7,500	7,500	7,500	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	860	718	860	860	935	75
64	BUSINESS SERVICES	0.000	0.000	2,800	3,284	2,800	2,800	2,800	0
66	PERSONNEL SERVICES	0.000	0.000	1,000	860	750	750	750	0
68	SUPERINTENDENT'S OFFICE	0.000	0.000	4,750	4,007	4,500	4,500	4,500	0
69	BD OF ED SERVICES	0.000	0.000	26,250	31,685	26,250	26,250	26,250	0
		0.000	0.000	69,456	69,337	68,280	67,965	68,185	-95
Grand Totals :		1,364,450	1,396,050	139,614,137	139,028,088	139,563,360	139,563,360	145,083,593	5,520,233

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
10	BURR	48.900	49.700	3,439,209	3,397,823	3,357,886	3,313,569	3,451,003	93,117
12	DWIGHT	47.800	50.600	3,010,147	2,859,455	2,934,330	2,928,184	3,101,720	167,390
14	HOLLAND HILL	45.850	45.950	3,312,264	3,248,514	3,341,435	3,321,499	3,347,328	5,893
16	JENNINGS	55.750	56.150	3,335,945	3,262,327	3,389,401	3,265,403	3,411,561	22,160
18	MCKINLEY	58.100	60.700	3,988,037	4,008,634	3,748,045	3,932,185	4,100,772	352,727
20	MILL HILL	52.350	54.250	3,493,670	3,494,720	3,586,974	3,567,742	3,751,710	164,736
22	NO. STRATFIELD	53.600	54.500	3,813,578	3,780,361	3,800,012	3,605,798	3,639,432	-160,580
23	OSBORN HILL	60.800	64.200	3,821,111	3,800,238	3,906,395	3,914,850	4,186,078	279,683
24	RIVERFIELD	52.600	53.300	3,472,525	3,625,263	3,493,119	3,545,780	3,611,574	118,455
26	SHERMAN	47.050	49.300	3,455,144	3,449,072	3,345,762	3,291,193	3,527,972	182,210
28	STRATFIELD	53.950	54.450	3,670,917	3,884,053	3,951,685	3,869,937	3,751,340	-200,345
30	FAIRFIELD WOODS MS	84.500	87.500	6,557,201	6,386,386	6,830,459	6,812,706	6,953,603	123,144
31	ROGER LUDLOWE MS	114.900	120.500	8,733,039	8,680,580	9,293,036	9,314,715	9,718,907	425,871
32	TOMLINSON MS	95.600	97.000	7,305,982	7,162,635	7,469,459	7,426,759	7,606,548	137,089
40	FFLD WARDE H.S.	173.350	177.350	14,476,077	14,209,863	14,616,755	14,636,540	14,827,105	210,350
41	FFLD LUDLOWE H.S.	180.000	184.450	14,562,462	14,522,554	14,948,879	14,733,795	15,117,052	168,173
50	ALTERNATIVE HIGH SCHOOL	12.100	12.100	1,053,036	1,014,186	1,076,302	1,039,267	1,000,817	-75,485
52	ECC/PRE-SCHL SPCH	26.700	22.500	1,363,682	1,421,794	1,482,904	1,473,133	1,515,862	32,958
60	INSTRUCTIONAL SVCS	18.150	18.150	3,580,096	3,503,493	3,043,917	3,056,060	3,100,460	56,543
62	PUPIL PERSONNEL SVCS	17.100	17.100	4,095,377	4,463,576	4,431,155	4,466,488	4,916,646	485,491
64	BUSINESS SERVICES	49.300	50.300	33,791,171	33,792,326	33,294,082	33,673,916	35,429,592	2,135,510
65	TECHNOLOGY SVCS	7.000	7.000	3,074,087	2,978,387	2,483,700	2,491,157	3,255,621	771,921
66	PERSONNEL SERVICES	6.000	6.000	1,820,948	1,681,064	1,348,906	1,491,729	1,369,935	21,029
68	SUPERINTENDENT'S OFFICE	3.000	3.000	352,682	359,684	359,012	361,205	359,955	943
69	BD OF ED SERVICES	0.000	0.000	35,750	41,100	29,750	29,750	31,000	1,250
Grand Totals :		1,364.450	1,396.050	139,614,137	139,028,088	139,563,360	139,563,360	145,083,593	5,520,233

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
10 BURR									
101	TEACHING STAFF	30.500	30.300	2,350,312	2,343,860	2,302,371	2,283,425	2,303,931	1,560
103	CERTIFIED SUPPORT STAFF	1.500	1.500	124,691	113,755	118,220	118,242	120,105	1,885
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	135,243	135,243	139,343	139,343	139,907	564
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	35,030	35,030	37,524	37,524	37,524	0
113	PARAPROFESSIONAL STAFF	10.900	11.900	195,528	208,662	191,953	182,216	220,264	28,311
115	CUSTODIAN STAFF	3.000	3.000	123,504	107,782	127,191	108,284	128,325	1,134
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	58,898	56,924	58,147	58,147	60,533	2,386
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	25,840	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	26,210	22,801	42,592	42,592	75,886	33,294
311	UTILITY SERVICES	0.000	0.000	241,550	232,520	204,675	204,675	226,903	22,228
317	STUDENT TRANSPORTATION	0.000	0.000	1,600	1,329	1,400	1,400	1,200	-200
319	CONFERENCE & TRAVEL	0.000	0.000	2,758	461	2,100	2,100	2,100	0
327	PRINTING/COPYING	0.000	0.000	13,200	9,812	10,350	10,350	8,694	-1,656
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,835	12,211	13,043	13,043	12,134	-909
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	18,722	20,055	16,655	19,906	16,613	-42
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,320	4,964	6,829	6,829	6,583	-246
405	MEDICAL SUPPLIES	0.000	0.000	400	250	315	315	335	20
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
411	TEXTBOOKS	0.000	0.000	6,400	6,317	4,600	4,600	4,200	-400
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	7,100	7,104	6,200	6,200	5,800	-400
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	222	200	200	100	-100
501	CAPITAL OUTLAY	0.000	0.000	5,000	5,183	2,820	2,820	2,820	0
601	DUES AND FEES	0.000	0.000	300	304	250	250	200	-50
		48.900	49.700	3,439,209	3,397,823	3,357,886	3,313,569	3,451,003	93,117
12 DWIGHT									
101	TEACHING STAFF	26.300	26.400	1,957,600	1,805,235	1,896,444	1,905,251	1,911,697	15,253
103	CERTIFIED SUPPORT STAFF	1.500	1.500	118,127	118,128	124,289	123,814	125,292	1,003
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,831	37,712	39,019	39,019	39,019	0
113	PARAPROFESSIONAL STAFF	12.000	12.700	168,214	192,965	198,493	217,818	237,219	38,726
115	CUSTODIAN STAFF	2.000	2.000	93,313	93,321	96,095	96,095	96,095	0
121	INFO TECH SUPPORT	1.000	1.000	26,384	26,384	26,384	26,384	27,936	1,552
122	SE TRAINERS	3.000	5.000	155,816	114,275	126,777	92,974	165,592	38,815
123	PART-TIME EMPLOYMENT	0.000	0.000	49,231	53,527	49,070	49,070	50,042	972
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	26,980	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	30,914	42,816	30,570	30,570	76,776	46,206
311	UTILITY SERVICES	0.000	0.000	126,977	140,376	112,959	112,959	137,624	24,665
317	STUDENT TRANSPORTATION	0.000	0.000	1,440	705	1,600	1,600	1,600	0
319	CONFERENCE & TRAVEL	0.000	0.000	3,500	1,008	2,410	2,410	1,850	-560
327	PRINTING/COPYING	0.000	0.000	10,976	8,905	9,765	9,765	8,060	-1,705
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,718	11,742	12,574	12,759	12,425	-149
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	14,595	14,593	12,672	12,672	12,441	-231
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,802	6,664	6,638	7,638	6,575	-63
405	MEDICAL SUPPLIES	0.000	0.000	400	399	239	239	251	12
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	7,276	8,209	7,276	7,276	9,194	1,918
411	TEXTBOOKS	0.000	0.000	7,050	5,073	5,330	5,330	5,750	420
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	5,900	5,876	4,900	4,400	4,900	0
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	0	500	50	500	0
501	CAPITAL OUTLAY	0.000	0.000	13,000	11,104	6,635	6,635	6,635	0
601	DUES AND FEES	0.000	0.000	500	215	500	265	500	0
		47.800	50.600	3,010,147	2,859,455	2,934,330	2,928,184	3,101,720	167,390
14 HOLLAND HILL									
101	TEACHING STAFF	29.550	29.550	2,414,800	2,336,334	2,434,320	2,394,081	2,395,138	-39,182

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
103	CERTIFIED SUPPORT STAFF	1.700	1.700	140,626	140,626	143,756	143,756	147,001	3,245
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	38,631	31,141	33,425	33,425	33,425	0
113	PARAPROFESSIONAL STAFF	9.600	9.700	158,364	173,582	148,442	186,957	189,231	40,789
115	CUSTODIAN STAFF	2.000	2.000	92,900	92,900	103,520	95,669	95,669	-7,851
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	54,185	66,448	65,357	65,357	67,955	2,598
301	INSTRUCTIONAL SERVICES	0.000	0.000	35,840	22,173	35,840	25,840	35,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	19,804	33,576	28,598	28,598	29,536	938
311	UTILITY SERVICES	0.000	0.000	112,000	119,521	114,678	114,678	119,687	5,009
317	STUDENT TRANSPORTATION	0.000	0.000	1,700	739	1,040	1,040	1,040	0
319	CONFERENCE & TRAVEL	0.000	0.000	1,500	1,250	1,330	1,330	1,200	-130
327	PRINTING/COPYING	0.000	0.000	11,392	10,633	10,633	10,633	8,710	-1,923
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	13,847	8,394	11,339	11,339	10,830	-509
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	15,148	13,766	13,799	13,799	13,444	-355
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	4,738	3,882	5,238	4,957	5,188	-50
405	MEDICAL SUPPLIES	0.000	0.000	400	395	261	261	271	10
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	8,588	8,085	8,085	9,618	1,533
411	TEXTBOOKS	0.000	0.000	7,908	7,149	4,370	4,370	4,065	-305
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	6,800	3,207	4,085	4,085	3,825	-260
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,714	5,635	5,635	5,635	0
601	DUES AND FEES	0.000	0.000	100	0	80	0	80	0
		45.850	45.950	3,312,264	3,248,514	3,341,435	3,321,499	3,347,328	5,893
16 JENNINGS									
101	TEACHING STAFF	31.650	31.550	2,157,314	2,042,936	2,249,348	2,165,401	2,221,910	-27,438
103	CERTIFIED SUPPORT STAFF	1.700	1.700	108,360	111,587	116,482	116,482	118,839	2,357
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	121,821	121,821	128,809	128,809	129,331	522
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	38,631	38,631	39,819	39,819	39,819	0
113	PARAPROFESSIONAL STAFF	9.400	9.900	203,578	184,046	194,863	168,061	178,581	-16,282
115	CUSTODIAN STAFF	2.000	2.000	85,691	91,398	95,259	95,109	95,259	0
121	INFO TECH SUPPORT	1.000	1.000	26,384	26,384	26,384	26,384	27,149	765
122	SE TRAINERS	8.000	8.000	215,757	277,665	249,691	236,592	267,229	17,538
123	PART-TIME EMPLOYMENT	0.000	0.000	51,336	51,216	52,262	52,262	55,645	3,383
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	27,379	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	110,126	103,539	33,193	33,193	78,666	45,473
311	UTILITY SERVICES	0.000	0.000	95,524	96,624	98,141	98,141	94,440	-3,701
313	MAINTENANCE SERVICES	0.000	0.000	5,000	3,025	0	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	1,000	710	1,000	1,000	1,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	1,500	708	1,200	1,200	1,200	0
327	PRINTING/COPYING	0.000	0.000	11,424	10,814	10,850	10,850	9,334	-1,516
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	18,335	17,226	18,188	18,188	17,434	-754
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	15,190	14,052	14,081	14,081	14,407	326
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	4,949	3,906	5,230	5,230	5,238	8
405	MEDICAL SUPPLIES	0.000	0.000	400	244	266	266	291	25
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,656	8,085	8,085	10,814	2,729
411	TEXTBOOKS	0.000	0.000	11,800	11,507	8,625	8,625	7,400	-1,225
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	5,500	5,022	4,750	4,750	4,700	-50
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	200	0	200	200	200	0
501	CAPITAL OUTLAY	0.000	0.000	12,000	12,231	6,635	6,635	6,635	0
601	DUES AND FEES	0.000	0.000	200	0	200	200	200	0
		55.750	56.150	3,335,945	3,262,327	3,389,401	3,265,403	3,411,561	22,160
18 MCKINLEY									
101	TEACHING STAFF	37.400	38.600	2,842,606	2,880,909	2,637,071	2,796,400	2,923,738	286,667
103	CERTIFIED SUPPORT STAFF	1.500	1.500	121,475	129,222	107,800	103,572	109,308	1,508
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	137,243	137,243	141,335	141,335	141,907	572

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	35,030	35,320	37,524	37,524	37,524	0
113	PARAPROFESSIONAL STAFF	13.200	14.600	228,372	219,003	241,003	262,948	287,075	46,072
115	CUSTODIAN STAFF	3.000	3.000	131,831	131,832	135,750	135,781	135,750	0
121	INFO TECH SUPPORT	1.000	1.000	27,303	27,303	27,303	27,303	28,910	1,607
123	PART-TIME EMPLOYMENT	0.000	0.000	50,804	46,499	51,341	51,341	53,160	1,819
301	INSTRUCTIONAL SERVICES	0.000	0.000	50,840	46,076	50,840	50,840	50,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	26,646	43,973	37,139	37,139	36,190	-949
311	UTILITY SERVICES	0.000	0.000	226,732	208,524	196,617	196,617	207,069	10,452
313	MAINTENANCE SERVICES	0.000	0.000	10,000	7,578	0	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	1,238	2,044	2,044	2,100	56
319	CONFERENCE & TRAVEL	0.000	0.000	2,000	1,128	1,000	1,000	1,200	200
327	PRINTING/COPYING	0.000	0.000	13,590	10,878	10,250	10,250	9,093	-1,157
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,708	14,252	12,211	12,211	12,805	594
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	18,424	18,366	16,495	20,025	17,376	881
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	7,757	9,695	8,125	8,125	8,683	558
405	MEDICAL SUPPLIES	0.000	0.000	400	250	312	312	351	39
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
411	TEXTBOOKS	0.000	0.000	10,211	8,776	8,550	8,550	8,300	-250
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	8,300	8,119	7,000	7,000	7,000	0
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	300	78	300	300	400	100
501	CAPITAL OUTLAY	0.000	0.000	5,000	5,431	2,820	6,353	2,820	0
601	DUES AND FEES	0.000	0.000	450	0	200	200	200	0
		58.100	60.700	3,988,037	4,008,634	3,748,045	3,932,185	4,100,772	352,727
20 MILL HILL									
101	TEACHING STAFF	34.850	36.050	2,515,509	2,532,087	2,644,770	2,596,819	2,698,259	53,489
103	CERTIFIED SUPPORT STAFF	1.500	1.500	140,377	140,289	143,154	145,763	148,329	5,175
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	119,362	125,577	125,577	126,085	508
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	38,631	36,361	38,319	37,524	37,524	-795
113	PARAPROFESSIONAL STAFF	9.500	10.200	171,456	165,267	141,175	167,998	190,008	48,833
115	CUSTODIAN STAFF	2.500	2.500	104,598	104,056	107,709	107,709	107,709	0
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
122	SE TRAINERS	1.000	1.000	27,074	27,074	27,074	27,156	28,752	1,678
123	PART-TIME EMPLOYMENT	0.000	0.000	56,429	51,375	60,653	60,653	60,544	-109
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	28,119	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	36,452	55,374	38,864	38,864	91,086	52,222
311	UTILITY SERVICES	0.000	0.000	112,962	112,194	110,419	110,419	112,819	2,400
313	MAINTENANCE SERVICES	0.000	0.000	0	0	5,000	5,000	0	-5,000
317	STUDENT TRANSPORTATION	0.000	0.000	2,700	1,973	1,800	1,800	1,800	0
319	CONFERENCE & TRAVEL	0.000	0.000	1,700	1,882	2,000	2,000	2,508	508
327	PRINTING/COPYING	0.000	0.000	14,190	10,967	11,800	11,800	10,185	-1,615
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	15,894	13,737	14,000	14,000	15,137	1,137
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	20,126	20,808	18,988	18,988	19,463	475
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,063	6,295	7,592	7,592	10,063	2,471
405	MEDICAL SUPPLIES	0.000	0.000	400	509	359	359	393	34
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,893	10,034	8,893	8,893	11,238	2,345
411	TEXTBOOKS	0.000	0.000	10,680	5,146	7,200	7,200	6,200	-1,000
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	9,500	8,788	9,300	9,300	9,500	200
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	200	294	200	200	200	0
501	CAPITAL OUTLAY	0.000	0.000	10,000	12,172	5,635	5,635	5,635	0
601	DUES AND FEES	0.000	0.000	500	304	400	400	400	0
		52.350	54.250	3,493,670	3,494,720	3,586,974	3,567,742	3,751,710	164,736
22 NO. STRATFIELD									
101	TEACHING STAFF	35.000	34.800	2,700,379	2,726,325	2,811,103	2,669,543	2,624,469	-186,634
103	CERTIFIED SUPPORT STAFF	1.500	1.500	181,995	141,667	144,502	96,140	98,229	-46,273
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556

FAIRFIELD PUBLIC SCHOOLS

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	36,361	36,361	38,319	37,524	37,524	-795
113	PARAPROFESSIONAL STAFF	11.600	12.700	244,124	224,820	216,209	213,414	244,051	27,842
115	CUSTODIAN STAFF	2.500	2.500	111,265	95,269	106,306	105,604	105,748	-558
121	INFO TECH SUPPORT	1.000	1.000	26,384	26,317	26,384	26,384	27,936	1,552
123	PART-TIME EMPLOYMENT	0.000	0.000	89,391	74,543	65,449	65,449	67,539	2,090
301	INSTRUCTIONAL SERVICES	0.000	0.000	39,140	42,076	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	21,554	56,133	32,014	32,014	54,770	22,756
311	UTILITY SERVICES	0.000	0.000	123,474	126,458	104,471	104,471	126,277	21,806
317	STUDENT TRANSPORTATION	0.000	0.000	2,000	1,138	2,000	2,000	2,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,300	657	0	0	0	0
327	PRINTING/COPYING	0.000	0.000	15,270	11,953	12,450	12,450	10,101	-2,349
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,694	12,936	13,826	13,826	13,366	-460
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	21,659	24,355	20,034	20,034	19,303	-731
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,145	5,393	7,025	7,025	6,813	-212
405	MEDICAL SUPPLIES	0.000	0.000	400	398	378	378	390	12
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	11,550	13,031	11,550	11,550	14,594	3,044
411	TEXTBOOKS	0.000	0.000	8,950	6,346	8,700	8,700	7,100	-1,600
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	13,000	10,013	10,366	10,366	9,840	-526
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,929	5,635	5,635	5,635	0
601	DUES AND FEES	0.000	0.000	300	0	100	100	0	-100
		53.600	54.500	3,813,578	3,780,361	3,800,012	3,605,798	3,639,432	-160,580
23 OSBORN HILL									
101	TEACHING STAFF	37.900	40.300	2,670,673	2,624,027	2,772,697	2,741,528	2,886,265	113,568
103	CERTIFIED SUPPORT STAFF	1.500	2.400	137,793	115,010	95,777	91,025	172,655	76,878
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,831	37,831	39,019	39,019	39,019	0
113	PARAPROFESSIONAL STAFF	12.900	13.000	214,263	225,888	248,292	254,010	256,891	8,599
115	CUSTODIAN STAFF	2.500	2.500	105,156	109,348	115,300	115,300	115,300	0
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
122	SE TRAINERS	3.000	3.000	63,428	75,159	63,388	94,972	100,695	37,307
123	PART-TIME EMPLOYMENT	0.000	0.000	77,914	79,274	80,499	80,499	84,876	4,377
301	INSTRUCTIONAL SERVICES	0.000	0.000	39,140	46,854	39,140	39,140	52,136	12,996
303	PUPIL PERSONNEL SERVICES	0.000	0.000	39,850	38,159	47,321	47,321	69,128	21,807
311	UTILITY SERVICES	0.000	0.000	120,615	137,145	122,236	122,236	123,753	1,517
313	MAINTENANCE SERVICES	0.000	0.000	30,000	29,743	10,000	10,000	3,000	-7,000
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	881	3,000	3,000	3,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,480	2,334	2,000	2,000	2,000	0
327	PRINTING/COPYING	0.000	0.000	15,810	11,695	13,025	13,025	11,823	-1,202
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	17,891	16,485	16,770	16,770	20,511	3,741
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	22,424	22,816	20,960	24,941	22,593	1,633
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	10,214	10,629	11,193	11,193	12,466	1,273
405	MEDICAL SUPPLIES	0.000	0.000	400	397	396	396	456	60
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,893	10,033	8,893	8,893	11,236	2,343
411	TEXTBOOKS	0.000	0.000	14,900	16,621	10,950	10,950	11,000	50
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	11,340	10,987	11,000	11,000	10,400	-600
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	300	260	300	300	300	0
501	CAPITAL OUTLAY	0.000	0.000	13,000	15,086	6,635	9,728	6,635	0
601	DUES AND FEES	0.000	0.000	300	80	0	0	0	0
		60.800	64.200	3,821,111	3,800,238	3,906,395	3,914,850	4,186,078	279,683
24 RIVERFIELD									
101	TEACHING STAFF	34.000	33.900	2,447,698	2,455,779	2,490,540	2,541,934	2,537,348	46,808
103	CERTIFIED SUPPORT STAFF	1.500	1.500	142,075	141,743	143,655	143,655	146,265	2,610
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	37,131	38,319	38,319	38,319	0
113	PARAPROFESSIONAL STAFF	12.100	12.900	223,193	252,566	218,894	220,161	243,182	24,288

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
115	CUSTODIAN STAFF	2.000	2.000	85,691	85,332	95,259	95,259	95,259	0
121	INFO TECH SUPPORT	1.000	1.000	26,384	25,442	26,384	26,384	27,149	765
123	PART-TIME EMPLOYMENT	0.000	0.000	59,311	66,424	57,961	57,961	59,256	1,295
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	26,705	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	34,225	69,558	43,245	43,245	79,434	36,189
311	UTILITY SERVICES	0.000	0.000	126,099	126,907	127,640	127,640	134,696	7,056
313	MAINTENANCE SERVICES	0.000	0.000	30,000	118,405	0	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	2,000	1,265	1,800	1,800	1,800	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,687	994	2,400	2,400	2,400	0
327	PRINTING/COPYING	0.000	0.000	14,490	10,229	11,750	11,750	9,660	-2,090
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	21,939	15,676	20,856	20,856	20,062	-794
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	20,552	19,224	18,908	18,908	18,461	-447
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,472	5,815	7,275	7,275	7,150	-125
405	MEDICAL SUPPLIES	0.000	0.000	400	116	357	357	373	16
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,793	8,085	8,085	10,968	2,883
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	400	0	0	0	0	0
411	TEXTBOOKS	0.000	0.000	4,900	4,883	3,400	3,400	3,100	-300
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	9,150	7,521	7,305	7,305	7,100	-205
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	300	160	0	0	0	0
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,292	5,635	5,635	5,635	0
601	DUES AND FEES	0.000	0.000	260	60	260	260	210	-50
		52.600	53.300	3,472,525	3,625,263	3,493,119	3,545,780	3,611,574	118,455
26 SHERMAN									
101	TEACHING STAFF	31.750	33.000	2,506,453	2,512,039	2,484,308	2,418,043	2,604,299	119,991
103	CERTIFIED SUPPORT STAFF	1.500	1.500	107,773	107,773	112,654	112,679	114,773	2,119
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	36,341	39,019	39,019	39,019	0
113	PARAPROFESSIONAL STAFF	8.800	9.800	192,764	185,460	161,702	171,923	188,852	27,150
115	CUSTODIAN STAFF	2.000	2.000	92,900	92,900	95,669	95,669	95,669	0
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	60,641	70,370	67,442	64,442	64,111	-3,331
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	25,365	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	19,825	33,478	22,056	22,056	30,149	8,093
311	UTILITY SERVICES	0.000	0.000	102,897	111,355	99,608	99,608	112,487	12,879
313	MAINTENANCE SERVICES	0.000	0.000	50,000	14,227	0	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	2,020	1,698	2,020	2,020	2,020	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,700	1,594	776	2,776	2,234	1,458
327	PRINTING/COPYING	0.000	0.000	14,010	10,269	10,850	10,850	9,702	-1,148
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	13,978	12,073	9,075	9,075	11,907	2,832
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	19,871	29,160	17,459	18,355	18,540	1,081
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	11,104	8,036	9,475	10,475	10,375	900
405	MEDICAL SUPPLIES	0.000	0.000	400	383	330	330	374	44
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
411	TEXTBOOKS	0.000	0.000	5,670	6,520	2,375	2,375	6,050	3,675
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	6,800	6,739	3,500	3,500	5,000	1,500
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	0	0	0	500	500
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,463	5,635	6,189	5,635	0
601	DUES AND FEES	0.000	0.000	286	211	280	280	280	0
		47.050	49.300	3,455,144	3,449,072	3,345,762	3,291,193	3,527,972	182,210
28 STRATFIELD									
101	TEACHING STAFF	35.850	34.750	2,683,210	2,748,829	2,921,959	2,830,413	2,684,375	-237,584
103	CERTIFIED SUPPORT STAFF	1.500	1.500	109,687	153,201	131,842	112,628	116,039	-15,803
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,350	137,350	137,907	557
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	36,361	38,319	37,524	37,524	-795
113	PARAPROFESSIONAL STAFF	11.600	13.200	222,581	247,452	208,967	230,219	257,061	48,094

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		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
115	CUSTODIAN STAFF	2.000	2.000	83,490	80,320	87,092	91,643	92,992	5,900
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	54,225	65,028	78,767	83,187	62,189	-16,578
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	40,765	39,140	39,140	39,140	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	40,218	72,023	47,594	47,594	54,830	7,236
311	UTILITY SERVICES	0.000	0.000	143,287	160,023	124,397	124,397	142,898	18,501
317	STUDENT TRANSPORTATION	0.000	0.000	2,000	1,270	2,000	2,000	2,000	0
327	PRINTING/COPYING	0.000	0.000	14,670	10,499	13,100	13,100	10,416	-2,684
401	INSTRUCTIONAL SUPPLS/MATLS	0.000	0.000	29,154	26,464	33,198	28,888	24,428	-8,770
402	INSTRUCTIONAL SUPPLS-DIST SUPPORT	0.000	0.000	20,808	25,745	21,081	24,760	19,905	-1,176
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	5,435	5,835	7,050	7,050	6,700	-350
405	MEDICAL SUPPLIES	0.000	0.000	400	392	398	398	402	4
407	CUSTODIAL SUPPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
411	TEXTBOOKS	0.000	0.000	7,600	7,072	9,000	9,000	9,000	0
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	9,000	8,998	5,808	5,808	5,000	-808
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	450	449	500	390	500	0
501	CAPITAL OUTLAY	0.000	0.000	10,000	20,601	5,635	5,960	5,635	0
601	DUES AND FEES	0.000	0.000	150	108	150	150	150	0
		53.950	54.450	3,670,917	3,884,053	3,951,685	3,869,937	3,751,340	-200,345
30 FAIRFIELD WOODS MS									
101	TEACHING STAFF	58.700	60.700	4,535,932	4,423,500	4,784,857	4,794,030	4,853,610	68,753
103	CERTIFIED SUPPORT STAFF	5.000	5.000	459,815	459,815	465,558	429,946	442,873	-22,685
105	SCHOOL ADMINISTRATION STAFF	2.000	2.000	248,927	248,927	263,205	263,205	264,270	1,065
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	153,446	148,869	154,925	154,925	154,925	0
113	PARAPROFESSIONAL STAFF	8.000	9.000	118,328	133,013	144,481	147,359	164,051	19,570
115	CUSTODIAN STAFF	5.500	5.500	232,457	235,613	242,452	252,587	252,732	10,280
120	SUPPORT STAFF	0.300	0.300	32,735	28,303	28,761	24,434	24,434	-4,327
121	INFO TECH SUPPORT	1.000	1.000	50,977	34,604	34,827	34,827	36,876	2,049
122	SE TRAINERS	0.000	0.000	31,714	0	0	0	0	0
123	PART-TIME EMPLOYMENT	0.000	0.000	104,123	107,222	106,008	109,825	112,583	6,575
303	PUPIL PERSONNEL SERVICES	0.000	0.000	31,971	48,563	43,568	43,568	84,109	40,541
307	OTHER SERVICES	0.000	0.000	61,019	59,692	64,601	64,601	64,212	-389
311	UTILITY SERVICES	0.000	0.000	342,404	327,875	319,011	319,011	348,458	29,447
313	MAINTENANCE SERVICES	0.000	0.000	0	0	26,000	26,000	0	-26,000
317	STUDENT TRANSPORTATION	0.000	0.000	2,500	442	3,500	3,000	2,450	-1,050
319	CONFERENCE & TRAVEL	0.000	0.000	4,716	2,235	7,000	5,433	3,500	-3,500
327	PRINTING/COPYING	0.000	0.000	23,528	24,152	20,075	20,075	18,704	-1,371
401	INSTRUCTIONAL SUPPLS/MATLS	0.000	0.000	24,050	20,069	27,800	26,800	28,150	350
402	INSTRUCTIONAL SUPPLS-DIST SUPPORT	0.000	0.000	26,452	18,275	27,866	27,866	27,509	-357
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	9,672	7,637	11,700	11,700	11,152	-548
405	MEDICAL SUPPLIES	0.000	0.000	500	492	385	385	414	29
407	CUSTODIAL SUPPLS-DISTRICT SUPPORT	0.000	0.000	19,635	22,153	19,635	19,635	24,811	5,176
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	2,400	2,264	2,700	2,700	2,600	-100
411	TEXTBOOKS	0.000	0.000	8,300	7,248	8,514	8,514	10,050	1,536
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	10,100	5,016	10,000	10,000	8,750	-1,250
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	250	265	1,000	250	500	-500
501	CAPITAL OUTLAY	0.000	0.000	20,500	20,077	11,280	11,280	11,280	0
601	DUES AND FEES	0.000	0.000	750	65	750	750	600	-150
		84.500	87.500	6,557,201	6,386,386	6,830,459	6,812,706	6,953,603	123,144
31 ROGER LUDLOWE MS									
101	TEACHING STAFF	83.000	87.600	6,127,626	6,112,859	6,624,773	6,657,941	6,856,027	231,254
103	CERTIFIED SUPPORT STAFF	6.300	6.300	458,056	458,014	459,806	459,578	483,914	24,108
105	SCHOOL ADMINISTRATION STAFF	3.000	3.000	391,104	391,105	406,190	406,190	407,835	1,645
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	150,434	150,434	155,914	155,914	155,914	0
113	PARAPROFESSIONAL STAFF	10.300	11.300	197,088	202,909	197,088	208,911	226,908	29,820

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		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
115	CUSTODIAN STAFF	7.000	7.000	297,307	297,163	306,136	287,379	306,136	0
120	SUPPORT STAFF	0.300	0.300	32,735	28,303	28,761	24,434	24,434	-4,327
121	INFO TECH SUPPORT	1.000	1.000	34,827	47,055	50,977	50,977	52,455	1,478
123	PART-TIME EMPLOYMENT	0.000	0.000	139,953	146,828	142,994	142,994	153,529	10,535
301	INSTRUCTIONAL SERVICES	0.000	0.000	7,000	6,241	7,000	7,000	7,000	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	20,607	34,806	35,567	35,567	68,661	33,094
307	OTHER SERVICES	0.000	0.000	68,419	63,214	72,283	72,283	71,128	-1,155
311	UTILITY SERVICES	0.000	0.000	580,358	550,143	521,219	521,219	534,352	13,133
313	MAINTENANCE SERVICES	0.000	0.000	0	0	65,000	65,000	140,000	75,000
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	855	3,825	3,825	4,000	175
319	CONFERENCE & TRAVEL	0.000	0.000	5,000	2,036	4,750	4,750	4,000	-750
327	PRINTING/COPYING	0.000	0.000	31,824	27,274	25,704	25,704	25,896	192
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	53,500	36,922	54,800	54,800	56,000	1,200
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	38,587	31,722	39,299	39,299	41,015	1,716
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	18,964	17,559	22,893	22,893	24,316	1,423
405	MEDICAL SUPPLIES	0.000	0.000	500	496	543	543	618	75
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	3,000	2,258	3,800	3,800	3,900	100
411	TEXTBOOKS	0.000	0.000	11,650	11,491	12,025	12,025	12,650	625
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	16,500	9,528	15,979	15,979	16,500	521
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	400	161	380	380	300	-80
501	CAPITAL OUTLAY	0.000	0.000	20,500	24,099	11,280	11,280	11,280	0
601	DUES AND FEES	0.000	0.000	1,000	1,043	950	950	950	0
		114.900	120.500	8,733,039	8,680,580	9,293,036	9,314,715	9,718,907	425,871
32 TOMLINSON MS									
101	TEACHING STAFF	67.200	68.600	5,038,918	4,977,635	5,281,643	5,220,956	5,297,877	16,234
103	CERTIFIED SUPPORT STAFF	6.000	6.000	489,053	490,599	473,293	502,875	523,826	50,533
105	SCHOOL ADMINISTRATION STAFF	2.000	2.000	272,262	272,262	280,655	280,655	281,791	1,136
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	146,063	145,020	152,625	152,659	152,625	0
113	PARAPROFESSIONAL STAFF	8.600	8.600	135,869	132,058	163,003	155,702	171,452	8,449
115	CUSTODIAN STAFF	6.500	6.500	276,723	274,697	285,355	285,355	285,355	0
120	SUPPORT STAFF	0.300	0.300	32,735	28,302	28,762	24,434	24,434	-4,328
121	INFO TECH SUPPORT	1.000	1.000	34,827	34,827	34,827	34,827	36,876	2,049
123	PART-TIME EMPLOYMENT	0.000	0.000	103,467	100,846	111,607	111,607	117,920	6,313
301	INSTRUCTIONAL SERVICES	0.000	0.000	3,000	936	3,000	3,000	3,000	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	11,901	21,758	26,051	26,051	31,548	5,497
307	OTHER SERVICES	0.000	0.000	70,562	72,125	72,172	72,172	68,870	-3,302
311	UTILITY SERVICES	0.000	0.000	433,072	419,623	376,190	376,190	404,311	28,121
313	MAINTENANCE SERVICES	0.000	0.000	50,000	3,981	0	0	15,000	15,000
317	STUDENT TRANSPORTATION	0.000	0.000	1,500	754	1,500	1,500	2,000	500
319	CONFERENCE & TRAVEL	0.000	0.000	4,000	1,735	3,000	3,000	3,600	600
327	PRINTING/COPYING	0.000	0.000	29,120	26,496	22,812	22,812	22,897	85
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	45,050	38,427	37,550	37,550	38,550	1,000
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	33,174	26,304	32,157	32,157	33,397	1,240
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	14,536	14,346	14,583	14,583	15,897	1,314
405	MEDICAL SUPPLIES	0.000	0.000	500	472	444	444	503	59
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	3,400	4,448	4,200	4,200	3,500	-700
411	TEXTBOOKS	0.000	0.000	14,350	11,229	13,350	13,350	15,350	2,000
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	16,500	16,396	15,000	15,000	14,200	-800
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	800	506	500	500	500	0
501	CAPITAL OUTLAY	0.000	0.000	20,500	19,985	11,280	11,280	11,280	0
601	DUES AND FEES	0.000	0.000	1,000	806	800	800	800	0
		95.600	97.000	7,305,982	7,162,635	7,469,459	7,426,759	7,606,548	137,089

40 FFLD WARDE H.S.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101	TEACHING STAFF	110.200	113.200	8,274,592	8,138,681	8,607,916	8,601,969	8,738,565	130,649
103	CERTIFIED SUPPORT STAFF	14.000	14.000	1,178,762	1,102,627	1,119,594	1,121,467	1,169,304	49,710
105	SCHOOL ADMINISTRATION STAFF	6.000	6.000	769,531	751,160	796,350	788,660	791,350	-5,000
111	SECRETARIAL/CLERICAL STAFF	13.500	13.500	545,592	523,404	527,642	545,682	545,805	18,163
113	PARAPROFESSIONAL STAFF	12.100	13.100	216,246	226,653	221,939	234,665	251,230	29,291
115	CUSTODIAN STAFF	11.000	11.000	485,758	481,476	491,820	486,631	486,717	-5,103
120	SUPPORT STAFF	4.550	4.550	193,633	199,761	199,096	205,068	205,067	5,971
121	INFO TECH SUPPORT	2.000	2.000	93,524	101,955	101,954	101,954	107,953	5,999
123	PART-TIME EMPLOYMENT	0.000	0.000	139,169	146,080	152,864	152,864	156,647	3,783
301	INSTRUCTIONAL SERVICES	0.000	0.000	1,000	840	950	950	990	40
303	PUPIL PERSONNEL SERVICES	0.000	0.000	12,023	20,273	10,466	10,466	56,569	46,103
307	OTHER SERVICES	0.000	0.000	612,451	595,097	636,671	636,671	605,273	-31,398
311	UTILITY SERVICES	0.000	0.000	886,609	885,576	878,881	878,881	876,318	-2,563
313	MAINTENANCE SERVICES	0.000	0.000	150,000	249,400	29,000	29,000	25,000	-4,000
315	RENTALS	0.000	0.000	41,000	41,000	39,805	39,805	43,970	4,165
317	STUDENT TRANSPORTATION	0.000	0.000	9,540	3,806	9,125	9,125	2,470	-6,655
319	CONFERENCE & TRAVEL	0.000	0.000	3,831	1,765	4,244	4,244	4,150	-94
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	30,000	18,702	45,000	45,000	5,000	-40,000
327	PRINTING/COPYING	0.000	0.000	65,709	55,991	61,240	61,240	59,592	-1,648
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	189,660	139,758	168,365	166,944	170,820	2,455
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	45,776	45,991	43,981	43,981	44,474	493
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	34,226	38,549	38,055	38,055	38,142	87
405	MEDICAL SUPPLIES	0.000	0.000	1,100	785	851	851	927	76
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	270,720	259,586	253,650	253,650	262,644	8,994
411	TEXTBOOKS	0.000	0.000	90,800	60,951	64,550	65,971	59,062	-5,488
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	44,175	24,522	43,476	43,476	41,180	-2,296
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	465	461	380	380	395	15
501	CAPITAL OUTLAY	0.000	0.000	50,000	51,109	28,205	28,205	28,205	0
601	DUES AND FEES	0.000	0.000	9,000	8,720	9,500	9,500	9,880	380
		173.350	177.350	14,476,077	14,209,863	14,616,755	14,636,540	14,827,105	210,350
41 FFLD LUDLOWE H.S.									
101	TEACHING STAFF	118.850	122.300	8,425,940	8,433,719	9,036,368	8,851,478	9,010,325	-26,043
103	CERTIFIED SUPPORT STAFF	14.000	14.000	1,166,224	1,192,079	1,170,999	1,195,073	1,253,500	82,501
105	SCHOOL ADMINISTRATION STAFF	6.000	6.000	784,485	784,486	808,526	798,776	801,942	-6,584
111	SECRETARIAL/CLERICAL STAFF	13.500	13.500	538,946	535,432	562,960	543,220	543,302	-19,658
113	PARAPROFESSIONAL STAFF	10.100	11.100	233,285	192,846	191,140	202,879	219,571	28,431
115	CUSTODIAN STAFF	11.000	11.000	465,125	426,143	476,475	434,127	474,208	-2,267
120	SUPPORT STAFF	4.550	4.550	188,278	190,911	194,398	200,229	200,228	5,830
121	INFO TECH SUPPORT	2.000	2.000	93,524	100,974	101,954	101,954	107,953	5,999
123	PART-TIME EMPLOYMENT	0.000	0.000	162,453	178,663	173,501	173,501	181,146	7,645
301	INSTRUCTIONAL SERVICES	0.000	0.000	1,000	742	1,000	1,000	1,000	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	31,896	32,984	33,620	33,620	79,116	45,496
307	OTHER SERVICES	0.000	0.000	606,328	574,873	646,325	646,325	616,497	-29,828
311	UTILITY SERVICES	0.000	0.000	716,878	735,501	661,372	661,372	711,134	49,762
313	MAINTENANCE SERVICES	0.000	0.000	158,500	294,978	0	0	0	0
315	RENTALS	0.000	0.000	44,315	33,381	42,775	42,775	40,605	-2,170
317	STUDENT TRANSPORTATION	0.000	0.000	8,550	2,141	9,050	9,050	2,675	-6,375
319	CONFERENCE & TRAVEL	0.000	0.000	8,500	5,031	8,500	8,500	8,500	0
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	30,000	10,208	5,000	5,000	5,000	0
327	PRINTING/COPYING	0.000	0.000	71,416	64,897	68,058	68,058	66,694	-1,364
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	213,248	159,160	178,871	178,871	192,559	13,688
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	50,430	44,837	49,659	49,659	51,485	1,826
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	37,264	30,000	39,661	39,661	43,102	3,441
405	MEDICAL SUPPLIES	0.000	0.000	1,100	1,100	961	961	1,074	113
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	265,628	252,468	262,504	262,504	281,509	19,005
411	TEXTBOOKS	0.000	0.000	108,464	94,495	99,361	99,361	89,316	-10,045
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	58,000	57,464	54,951	54,951	55,500	549
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	0	500	500	500	0
501	CAPITAL OUTLAY	0.000	0.000	50,000	48,490	28,205	28,205	28,205	0
601	DUES AND FEES	0.000	0.000	11,000	9,367	11,000	11,000	11,000	0
		180.000	184.450	14,562,462	14,522,554	14,948,879	14,733,795	15,117,052	168,173
50 ALTERNATIVE HIGH SCHOOL									
101	TEACHING STAFF	9.000	9.000	719,991	725,458	755,679	750,641	714,641	-41,038
103	CERTIFIED SUPPORT STAFF	1.600	1.600	152,898	114,970	149,923	128,004	129,353	-20,570
111	SECRETARIAL/CLERICAL STAFF	0.500	0.500	18,916	18,566	19,510	19,510	19,510	0
115	CUSTODIAN STAFF	1.000	1.000	38,372	37,793	39,504	39,504	39,504	0
120	SUPPORT STAFF	0.000	0.000	9,760	4,581	10,078	0	0	-10,078
123	PART-TIME EMPLOYMENT	0.000	0.000	4,300	3,470	4,730	4,730	4,730	0
301	INSTRUCTIONAL SERVICES	0.000	0.000	6,360	5,991	6,158	6,158	9,169	3,011
311	UTILITY SERVICES	0.000	0.000	22,667	27,115	19,127	19,127	10,545	-8,582
313	MAINTENANCE SERVICES	0.000	0.000	50,000	50,000	45,000	45,000	50,000	5,000
317	STUDENT TRANSPORTATION	0.000	0.000	1,000	1,000	1,000	1,000	1,500	500
319	CONFERENCE & TRAVEL	0.000	0.000	1,000	1,015	1,000	1,000	0	-1,000
327	PRINTING/COPYING	0.000	0.000	4,400	3,388	4,400	4,400	3,600	-800
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	5,500	5,809	8,380	8,380	9,000	620
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	4,716	4,182	3,126	3,126	3,187	61
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	1,000	1,000	776	776	600	-176
411	TEXTBOOKS	0.000	0.000	7,456	5,940	5,233	5,233	3,500	-1,733
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	1,000	0	500	500	0	-500
501	CAPITAL OUTLAY	0.000	0.000	3,500	3,908	1,978	1,978	1,978	0
601	DUES AND FEES	0.000	0.000	200	0	200	200	0	-200
		12.100	12.100	1,053,036	1,014,186	1,076,302	1,039,267	1,000,817	-75,485
52 ECC/PRE-SCHL SPCH									
101	TEACHING STAFF	10.600	10.400	783,426	816,045	885,795	892,976	878,546	-7,249
103	CERTIFIED SUPPORT STAFF	1.100	1.100	88,302	88,302	87,585	87,603	92,315	4,730
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	36,528	38,319	38,319	38,319	0
113	PARAPROFESSIONAL STAFF	8.000	6.000	105,127	119,125	115,507	129,102	107,995	-7,512
122	SE TRAINERS	6.000	4.000	190,285	198,256	222,399	191,834	134,281	-88,118
123	PART-TIME EMPLOYMENT	0.000	0.000	6,500	9,831	8,000	8,000	10,244	2,244
303	PUPIL PERSONNEL SERVICES	0.000	0.000	126,121	143,339	106,421	106,421	235,293	128,872
313	MAINTENANCE SERVICES	0.000	0.000	8,000	0	0	0	0	0
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	5,000	1,607	7,000	7,000	7,000	0
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	4,990	4,950	4,535	4,535	4,489	-46
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	1,000	1,116	1,000	1,000	1,000	0
405	MEDICAL SUPPLIES	0.000	0.000	800	799	713	713	750	37
501	CAPITAL OUTLAY	0.000	0.000	7,000	1,896	5,630	5,630	5,630	0
		26.700	22.500	1,363,682	1,421,794	1,482,904	1,473,133	1,515,862	32,958
60 INSTRUCTIONAL SVCS									
101	TEACHING STAFF	4.600	4.600	489,899	500,243	484,381	456,051	456,016	-28,365
103	CERTIFIED SUPPORT STAFF	0.100	0.100	10,001	10,001	10,392	10,392	10,392	0
105	SCHOOL ADMINISTRATION STAFF	6.000	6.000	730,246	707,755	707,198	745,159	748,174	40,976
107	CENTRAL ADMINISTRATION STAFF	2.450	2.450	446,538	461,051	367,158	367,158	367,158	0
111	SECRETARIAL/CLERICAL STAFF	5.000	5.000	238,435	228,459	214,927	212,441	212,011	-2,916
123	PART-TIME EMPLOYMENT	0.000	0.000	80,340	113,960	80,624	85,622	94,347	13,723
301	INSTRUCTIONAL SERVICES	0.000	0.000	147,950	136,949	112,500	112,500	186,000	73,500
307	OTHER SERVICES	0.000	0.000	15,000	19,000	15,000	15,000	15,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	58,000	56,200	26,500	26,500	26,500	0
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	410,483	376,241	370,279	370,279	361,083	-9,196

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
327	PRINTING/COPYING	0.000	0.000	30,000	21,638	25,000	25,000	21,300	-3,700
329	TUITION	0.000	0.000	319,203	252,252	308,048	308,048	313,616	5,568
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	571,001	583,008	292,410	292,410	251,563	-40,847
405	MEDICAL SUPPLIES	0.000	0.000	5,000	9,621	4,000	4,000	7,800	3,800
411	TEXTBOOKS	0.000	0.000	1,000	0	1,000	1,000	5,000	4,000
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	12,000	12,120	12,000	12,000	12,000	0
501	CAPITAL OUTLAY	0.000	0.000	7,500	7,495	5,000	5,000	5,000	0
601	DUES AND FEES	0.000	0.000	7,500	7,500	7,500	7,500	7,500	0
		18.150	18.150	3,580,096	3,503,493	3,043,917	3,056,060	3,100,460	56,543
62 PUPIL PERSONNEL SVCS									
101	TEACHING STAFF	0.800	0.800	72,468	74,544	76,966	76,966	76,966	0
103	CERTIFIED SUPPORT STAFF	9.000	9.000	816,509	792,606	763,069	798,438	834,612	71,543
105	SCHOOL ADMINISTRATION STAFF	2.800	2.800	352,406	352,406	363,211	363,211	364,684	1,473
107	CENTRAL ADMINISTRATION STAFF	1.000	1.000	145,459	150,187	150,186	150,186	150,186	0
111	SECRETARIAL/CLERICAL STAFF	3.500	3.500	192,775	150,183	158,655	158,619	158,655	0
123	PART-TIME EMPLOYMENT	0.000	0.000	86,000	218,680	111,000	111,000	168,000	57,000
301	INSTRUCTIONAL SERVICES	0.000	0.000	95,000	145,996	95,000	95,000	135,000	40,000
303	PUPIL PERSONNEL SERVICES	0.000	0.000	154,000	31,011	83,000	83,000	135,000	52,000
307	OTHER SERVICES	0.000	0.000	55,000	1,434	41,000	41,000	65,000	24,000
313	MAINTENANCE SERVICES	0.000	0.000	5,000	4,242	5,000	5,000	5,000	0
315	RENTALS	0.000	0.000	8,000	8,086	8,000	8,000	8,000	0
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	347	3,000	3,000	3,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	26,000	20,174	13,700	13,700	15,700	2,000
327	PRINTING/COPYING	0.000	0.000	11,000	8,308	8,000	8,000	6,800	-1,200
329	TUITION	0.000	0.000	1,999,900	2,421,954	2,462,108	2,462,108	2,712,108	250,000
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	35,000	27,886	35,000	35,000	35,000	0
411	TEXTBOOKS	0.000	0.000	10,000	8,148	10,000	10,000	0	-10,000
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	1,000	0	1,000	1,000	1,000	0
501	CAPITAL OUTLAY	0.000	0.000	26,000	46,666	42,400	42,400	41,000	-1,400
601	DUES AND FEES	0.000	0.000	860	718	860	860	935	75
		17.100	17.100	4,095,377	4,463,576	4,431,155	4,466,488	4,916,646	485,491
64 BUSINESS SERVICES									
109	DIRECTOR/SUPERVISOR/MANAGER	4.900	4.900	528,753	557,484	557,484	565,014	565,390	7,906
111	SECRETARIAL/CLERICAL STAFF	14.100	14.100	612,649	608,517	637,490	637,279	635,560	-1,930
115	CUSTODIAN STAFF	8.500	9.500	400,671	385,283	404,952	401,200	438,883	33,931
117	MAINTENANCE STAFF	17.000	17.000	918,511	953,402	991,880	996,998	991,063	-817
120	SUPPORT STAFF	4.800	4.800	320,056	312,468	330,458	338,256	340,372	9,914
123	PART-TIME EMPLOYMENT	0.000	0.000	623,755	838,036	652,425	812,425	709,675	57,250
131	WAGE/BENEFIT RESERVE	0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
133	STAFF REPLACEMENT	0.000	0.000	-350,000	0	-350,000	0	-350,000	0
201	HEALTH INSURANCE	0.000	0.000	17,180,900	17,180,900	16,520,291	16,520,291	16,520,291	0
203	LIFE/DISABILITY INSURANCE	0.000	0.000	451,344	450,942	462,451	462,451	471,888	9,437
205	SOCIAL SECURITY	0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
207	PENSION/RETIREMENT	0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
305	PROFESSIONAL/TECHNICAL SERVICES	0.000	0.000	245,000	409,385	385,000	385,000	405,000	20,000
307	OTHER SERVICES	0.000	0.000	2,100	2,372	2,100	2,100	2,100	0
309	SECURITY SVCS/EXPENSES	0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
311	UTILITY SERVICES	0.000	0.000	298,226	264,995	277,448	277,448	273,651	-3,797
313	MAINTENANCE SERVICES	0.000	0.000	2,397,771	2,369,084	1,863,751	1,863,751	2,052,367	188,616
317	STUDENT TRANSPORTATION	0.000	0.000	6,045,096	5,850,221	6,512,711	6,512,711	6,909,444	396,733
319	CONFERENCE & TRAVEL	0.000	0.000	33,150	42,255	33,710	33,710	35,710	2,000
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	5,750	6,511	5,750	5,750	5,750	0
323	POSTAGE	0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
327	PRINTING/COPYING	0.000	0.000	58,500	42,707	45,500	45,500	41,000	-4,500
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	89,000	49,380	78,500	63,163	74,000	-4,500

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	22,000	16,836	22,000	22,000	18,000	-4,000
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	34,650	35,391	34,650	34,650	72,172	37,522
417	MAINTENANCE/REPAIR SUPPLIES	0.000	0.000	481,500	483,861	476,500	476,500	476,500	0
501	CAPITAL OUTLAY	0.000	0.000	134,000	138,639	69,550	62,045	78,550	9,000
601	DUES AND FEES	0.000	0.000	2,800	3,284	2,800	2,800	2,800	0
		49.300	50.300	33,791,171	33,792,326	33,294,082	33,673,916	35,429,592	2,135,510
65 TECHNOLOGY SVCS									
109	DIRECTOR/SUPERVISOR/MANAGER	1.000	1.000	93,292	96,324	96,324	99,214	99,214	2,890
120	SUPPORT STAFF	2.000	2.000	0	152,212	152,212	156,779	156,779	4,567
121	INFO TECH SUPPORT	4.000	4.000	394,611	243,093	247,190	247,190	261,737	14,547
311	UTILITY SERVICES	0.000	0.000	376,020	415,588	395,713	395,713	295,713	-100,000
313	MAINTENANCE SERVICES	0.000	0.000	690,670	591,308	685,559	685,559	773,393	87,834
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	0	0	0	0	20,000	20,000
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	210,409	146,863	160,092	160,092	241,707	81,615
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	28,900	22,787	21,425	21,425	21,425	0
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	123,575	123,894	108,575	108,575	108,575	0
503	TECHNOLOGY	0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468
		7.000	7.000	3,074,087	2,978,387	2,483,700	2,491,157	3,255,621	771,921
66 PERSONNEL SERVICES									
107	CENTRAL ADMINISTRATION STAFF	1.000	1.000	161,473	166,721	166,721	166,721	166,721	0
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	222,159	209,588	187,802	187,802	187,802	0
120	SUPPORT STAFF	1.000	1.000	64,213	66,300	66,300	68,289	68,289	1,989
123	PART-TIME EMPLOYMENT	0.000	0.000	366,924	902,370	366,924	746,667	366,924	0
135	DEGREE CHANGES	0.000	0.000	233,911	0	233,911	0	257,537	23,626
137	STAFF RESERVE	0.000	0.000	435,968	0	0	0	0	0
307	OTHER SERVICES	0.000	0.000	0	0	4,998	0	3,512	-1,486
319	CONFERENCE & TRAVEL	0.000	0.000	2,000	2,015	2,000	2,000	2,000	0
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	285,000	297,468	285,000	285,000	285,000	0
325	PERSONNEL/RECRUITMENT EXP	0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
327	PRINTING/COPYING	0.000	0.000	4,700	2,606	4,500	4,500	3,400	-1,100
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	3,600	8,768	3,000	3,000	3,000	0
601	DUES AND FEES	0.000	0.000	1,000	860	750	750	750	0
		6.000	6.000	1,820,948	1,681,064	1,348,906	1,491,729	1,369,935	21,029
68 SUPERINTENDENT'S OFFICE									
107	CENTRAL ADMINISTRATION STAFF	1.000	1.000	227,423	234,861	234,861	234,861	234,861	0
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	35,004	34,997	39,545	39,545	39,545	0
120	SUPPORT STAFF	1.000	1.000	70,805	73,607	73,106	75,299	75,299	2,193
307	OTHER SERVICES	0.000	0.000	1,000	411	1,000	1,000	500	-500
319	CONFERENCE & TRAVEL	0.000	0.000	5,900	7,083	0	0	0	0
327	PRINTING/COPYING	0.000	0.000	6,300	3,960	5,000	5,000	4,250	-750
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	1,500	758	1,000	1,000	1,000	0
601	DUES AND FEES	0.000	0.000	4,750	4,007	4,500	4,500	4,500	0
		3.000	3.000	352,682	359,684	359,012	361,205	359,955	943
69 BD OF ED SERVICES									
305	PROFESSIONAL/TECHNICAL SERVICES	0.000	0.000	2,500	710	1,500	1,500	1,500	0
319	CONFERENCE & TRAVEL	0.000	0.000	4,000	5,392	0	0	1,250	1,250
327	PRINTING/COPYING	0.000	0.000	1,000	1,834	1,000	1,000	1,000	0
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	2,000	1,479	1,000	1,000	1,000	0
601	DUES AND FEES	0.000	0.000	26,250	31,685	26,250	26,250	26,250	0
		0.000	0.000	35,750	41,100	29,750	29,750	31,000	1,250
Grand Totals :		1,364.450	1,396.050	139,614,137	139,028,088	139,563,360	139,563,360	145,083,593	5,520,233

2010-2011 BUDGET PROPOSAL SUMMARY

	Burr	Dwight	Holl HI	Jennings	McKinley	Mill HI	N Strat	Osborne	Riverfld	Sherman	Stratfld	Total
101 TEACHING STAFF												
Kindergarten	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
Grade 1	3.00	2.00	3.00	3.00	4.00	4.00	3.00	5.00	3.00	4.00	3.00	37.00
Grade 2	4.00	2.00	3.00	3.00	4.00	4.00	4.00	5.00	4.00	3.00	5.00	41.00
Grade 3	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00	4.00	3.00	37.00
Grade 4	3.00	3.00	3.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	41.00
Grade 5	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	39.00
SE Teacher	3.00	2.00	2.50	2.00	3.00	3.00	3.00	3.50	3.00	2.00	3.00	30.00
Art	0.80	0.70	0.75	0.75	1.00	1.00	1.00	1.10	0.90	0.90	0.90	9.80
World Language	0.60	0.60	0.60	0.60	0.90	0.80	0.80	0.80	0.80	0.70	0.80	8.00
Physical Education	1.00	0.90	1.00	1.10	1.30	1.30	1.10	1.30	1.10	1.10	1.10	12.30
Math	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.60	0.40	0.40	0.40	4.60
Music-General	1.00	0.80	0.90	0.85	1.20	1.20	1.10	1.30	1.10	1.10	1.10	11.65
Music-Band	0.30	0.20	0.20	0.20	0.20	0.20	0.30	0.30	0.30	0.30	0.40	2.90
Music-String	0.50	0.40	0.40	0.40	0.50	0.50	0.50	0.70	0.40	0.60	0.40	5.30
Reading	1.00	1.00	1.50	1.00	1.50	1.00	1.00	1.50	1.00	1.00	1.00	12.50
Speech/Language	1.00	1.80	0.80	2.50	1.00	1.00	1.00	1.40	1.20	1.00	1.00	13.70
Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
Gifted	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.70	0.50	0.50	0.50	5.70
	30.10	26.30	28.55	29.30	36.50	35.90	34.70	40.20	33.70	32.60	34.60	362.45
	\$1,903,504		\$2,078,677		\$2,685,969		\$2,878,072		\$2,574,555		\$27,306,986	
	\$2,289,059	\$2,337,253		\$2,750,841		\$2,616,276		\$2,520,695		\$2,672,085		
103 CERTIFIED SUPPORT STAFF												
Psychologist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
Social Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instrctnl Imprvmnt Tch	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	0.50	0.50	0.50	6.00
	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.00	1.50	1.50	1.50	17.00
105 SCHOOL ADMINISTRATION STAFF												
Principal-Elementary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
111 SECRETARIAL/CLERICAL STAFF												
Secretary (12 mo)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary (10.5 mo)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
113 PARAPROFESSIONAL STAFF												
Paraprofessional	3.40	3.40	3.90	3.40	4.20	4.80	4.80	5.20	3.80	3.80	5.20	45.90
Library Para.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
SE Paraprofessional	2.00	1.50	2.00	1.50	2.10	2.50	3.00	2.00	3.00	3.00	3.00	25.60
	6.40	5.90	6.90	5.90	7.30	8.30	8.80	8.20	7.80	7.80	9.20	82.50
115 CUSTODIAN STAFF												
Head Custodian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
Custodian	2.00	1.00	1.00	1.00	2.00	1.50	1.50	1.50	1.00	1.00	1.00	14.50
	3.00	2.00	2.00	2.00	3.00	2.50	2.50	2.50	2.00	2.00	2.00	25.50
121 INFO TECH SUPPORT												
Library Technical Asst.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
	\$547,539		\$508,930		\$605,253		\$633,409		\$573,013		\$6,374,455	
	\$584,436	\$566,701		\$589,255		\$576,843		\$594,069		\$595,007		

2010-2011 BUDGET PROPOSAL SUMMARY

	Burr	Dwight	Holl HI	Jennings	McKinley	Mill HI	N Strat	Osborne	Riverfield	Sherman	Stratfield	Total
123 PART-TIME EMPLOYMENT												
Intern	\$34,050	\$13,620	\$20,430	\$13,620	\$22,700	\$34,050	\$34,050	\$22,700	\$22,700	\$34,050	\$34,050	286,020
Teacher Subs (Days)	\$2,408	\$4,300	\$3,956	\$5,418	\$4,730	\$3,010	\$8,084	\$5,160	\$10,320	\$5,160	\$0	\$52,546
PD Teacher Subs (Days)	\$1,892	\$2,580	\$1,290	\$2,580	\$1,376	\$2,580	\$2,580	\$1,290	\$1,720	\$4,300	\$1,720	\$23,908
Clerical Extras (Days)	\$188	\$470	\$376	\$470	\$376	\$188	\$470	\$470	\$470	\$0	\$470	\$3,948
Para. Subs (Days)	\$492	\$0	\$656	\$820	\$1,230	\$984	\$1,640	\$7,380	\$820	\$820	\$0	\$14,842
Lunch Aide (Hours)	\$0	\$0	\$6,912	\$3,494	\$3,494	\$0	\$0	\$4,368	\$4,070	\$0	\$5,184	\$27,522
	\$39,030	\$20,970	\$33,620	\$26,402	\$33,906	\$40,812	\$46,824	\$41,368	\$40,100	\$44,330	\$41,424	\$408,786
		\$20,970		\$26,402		\$40,812		\$41,368		\$44,330		\$408,786
	\$39,030		\$33,620		\$33,906		\$46,824		\$40,100		\$41,424	
123 PART-TIME EMPLOYMENT												
Tutor (Hours)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
311 UTILITY SERVICES												
Toll Calls	\$200	\$250	\$200	\$242	\$300	\$300	\$260	\$180	\$250	\$340	\$270	\$2,792
	\$200	\$250	\$200	\$242	\$300	\$300	\$260	\$180	\$250	\$340	\$270	\$2,792
317 STUDENT TRANSPORTATION												
Extra Curr Transportation	\$1,200	\$1,600	\$1,040	\$1,000	\$2,100	\$1,800	\$2,000	\$3,000	\$1,800	\$2,020	\$2,000	\$19,560
	\$1,200	\$1,600	\$1,040	\$1,000	\$2,100	\$1,800	\$2,000	\$3,000	\$1,800	\$2,020	\$2,000	\$19,560
319 CONFERENCE & TRAVEL												
Conf/Staff Development	\$2,100	\$1,850	\$1,200	\$1,200	\$1,200	\$2,508	\$0	\$2,000	\$2,400	\$2,234	\$0	\$16,692
	\$2,100	\$1,850	\$1,200	\$1,200	\$1,200	\$2,508	\$0	\$2,000	\$2,400	\$2,234	\$0	\$16,692
401 INSTRUCTIONAL SUPPLS/MATLS												
Art	\$150	\$300	\$190	\$600	\$500	\$300	\$300	\$1,400	\$500	\$200	\$1,850	\$6,290
Reading/Lang. Arts	\$4,000	\$3,000	\$3,000	\$7,000	\$4,000	\$4,500	\$2,000	\$3,200	\$7,000	\$3,300	\$9,000	\$50,000
English	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health/PE	\$0	\$500	\$285	\$344	\$200	\$400	\$188	\$1,000	\$500	\$50	\$300	\$3,767
Math	\$500	\$1,000	\$1,200	\$2,500	\$400	\$1,100	\$1,000	\$1,200	\$1,200	\$500	\$500	\$11,100
Music	\$100	\$500	\$190	\$450	\$200	\$600	\$100	\$1,000	\$500	\$130	\$300	\$4,070
Science	\$300	\$1,000	\$250	\$200	\$300	\$300	\$500	\$1,000	\$1,100	\$240	\$1,000	\$6,190
Social Studies	\$200	\$800	\$250	\$0	\$100	\$200	\$0	\$600	\$1,500	\$0	\$0	\$3,650
Kindergarten	\$0	\$0	\$250	\$380	\$500	\$100	\$200	\$1,500	\$360	\$50	\$2,798	\$6,138
Spec. Education	\$400	\$1,000	\$275	\$1,000	\$500	\$500	\$2,000	\$1,000	\$900	\$400	\$800	\$8,775
	\$5,650	\$8,100	\$5,890	\$12,474	\$6,700	\$8,000	\$6,288	\$11,900	\$13,560	\$4,870	\$16,548	\$99,980
403 OFFICE/GENERAL SUPPLIES												
Office	\$800	\$1,000	\$600	\$300	\$500	\$2,000	\$400	\$1,140	\$400	\$600	\$500	\$8,240
General	\$608	\$1,700	\$400	\$450	\$2,770	\$2,000	\$400	\$4,288	\$1,000	\$4,000	\$0	\$17,616
	\$1,408	\$2,700	\$1,000	\$750	\$3,270	\$4,000	\$800	\$5,428	\$1,400	\$4,600	\$500	\$25,856
409 STUDENT ACTIVITY SUPPLIES												
Student Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2010-2011 BUDGET PROPOSAL SUMMARY

	Burr	Dwight	Holl HI	Jennings	McKinley	Mill HI	N Strat	Osborne	Riverfld	Sherman	Stratfld	Total
411 TEXTBOOKS												
Art	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$100	\$0	\$350
Reading/Lang. Arts	\$3,800	\$2,150	\$2,500	\$4,300	\$4,000	\$5,000	\$6,000	\$7,500	\$3,100	\$4,000	\$7,000	\$49,350
English	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health/PE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Math	\$200	\$300	\$475	\$0	\$400	\$200	\$500	\$1,000	\$0	\$250	\$500	\$3,825
Music	\$0	\$100	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$200	\$0	\$450
Science	\$0	\$700	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$1,300
Social Studies	\$0	\$500	\$190	\$400	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,490
Kindergarten	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$1,000	\$0	\$200	\$0	\$1,400
Spec. Education	\$200	\$1,000	\$0	\$300	\$200	\$200	\$0	\$400	\$0	\$200	\$0	\$2,500
Software	\$0	\$1,000	\$900	\$2,000	\$1,500	\$800	\$200	\$1,000	\$0	\$300	\$1,500	\$9,200
Text Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$500	\$0	\$600
	<u>\$4,200</u>	<u>\$5,750</u>	<u>\$4,065</u>	<u>\$7,400</u>	<u>\$7,700</u>	<u>\$6,200</u>	<u>\$7,100</u>	<u>\$11,000</u>	<u>\$3,100</u>	<u>\$6,050</u>	<u>\$9,000</u>	<u>\$71,565</u>
413 LIBRARY BKS/SUPLS/PERIODICALS												
Library	\$4,200	\$3,000	\$2,200	\$3,800	\$5,000	\$7,500	\$4,750	\$8,400	\$2,100	\$2,000	\$5,000	\$47,950
Library	\$1,600	\$1,900	\$1,625	\$900	\$2,000	\$2,000	\$5,090	\$2,000	\$5,000	\$3,000	\$0	\$25,115
	<u>\$5,800</u>	<u>\$4,900</u>	<u>\$3,825</u>	<u>\$4,700</u>	<u>\$7,000</u>	<u>\$9,500</u>	<u>\$9,840</u>	<u>\$10,400</u>	<u>\$7,100</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$73,065</u>
415 OTHER SUPPLIES/MATERIALS												
Professional Books	\$100	\$500	\$0	\$200	\$400	\$200	\$0	\$300	\$0	\$500	\$500	\$2,700
	<u>\$100</u>	<u>\$500</u>	<u>\$0</u>	<u>\$200</u>	<u>\$400</u>	<u>\$200</u>	<u>\$0</u>	<u>\$300</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>	<u>\$2,700</u>
601 DUES AND FEES												
Dues & Fees	\$200	\$500	\$80	\$200	\$200	\$400	\$0	\$0	\$210	\$280	\$150	\$2,220
	<u>\$200</u>	<u>\$500</u>	<u>\$80</u>	<u>\$200</u>	<u>\$200</u>	<u>\$400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$210</u>	<u>\$280</u>	<u>\$150</u>	<u>\$2,220</u>
	<u><u>\$20,858</u></u>	<u><u>\$26,150</u></u>	<u><u>\$17,300</u></u>	<u><u>\$28,166</u></u>	<u><u>\$28,870</u></u>	<u><u>\$32,908</u></u>	<u><u>\$26,288</u></u>	<u><u>\$44,208</u></u>	<u><u>\$29,820</u></u>	<u><u>\$25,894</u></u>	<u><u>\$33,968</u></u>	<u><u>\$314,430</u></u>
Grand Total:	<u><u>\$2,933,383</u></u>	<u><u>\$2,498,163</u></u>	<u><u>\$2,954,874</u></u>	<u><u>\$2,642,175</u></u>	<u><u>\$3,402,872</u></u>	<u><u>\$3,364,942</u></u>	<u><u>\$3,266,231</u></u>	<u><u>\$3,597,057</u></u>	<u><u>\$3,184,684</u></u>	<u><u>\$3,217,792</u></u>	<u><u>\$3,342,484</u></u>	<u><u>\$34,404,657</u></u>

These totals reflect only funds requested by the school site. They exclude district support funding.

SECONDARY SCHOOLS

2010-2011 BUDGET PROPOSAL SUMMARY

2/5/2010 11:11:03 AM

	Ffld Woods	Ludlowe	Tomlinson	Sub-Total	FFld-W	FFld-L	ALT-HS	Sub-Total	Total
101 TEACHING STAFF									
Grade 6	10.00	16.00	13.00	39.00	0.00	0.00	0.00	0.00	39.00
SE Teacher	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00
SE Teacher	7.00	8.00	8.00	23.00	10.60	10.60	0.00	21.20	44.20
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alternative Ed	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00
Art	2.00	2.80	2.00	6.80	3.40	4.20	0.00	7.60	14.40
Business Ed	0.00	0.00	0.00	0.00	3.20	2.80	0.00	6.00	6.00
English	0.00	0.00	0.00	0.00	17.00	18.00	0.00	35.00	35.00
English-Gr 7	2.40	3.60	2.40	8.40	0.00	0.00	0.00	0.00	8.40
English-Gr 8	2.00	3.00	2.40	7.40	0.00	0.00	0.00	0.00	7.40
World Lang-Gr 6	1.10	1.60	1.30	4.00	0.00	0.00	0.00	0.00	4.00
World Lang-Gr 7	2.00	3.20	2.40	7.60	0.00	0.00	0.00	0.00	7.60
World Lang-Gr 8	2.00	2.20	2.00	6.20	0.00	0.00	0.00	0.00	6.20
World Language	0.00	0.00	0.00	0.00	12.00	14.40	0.00	26.40	26.40
Health	2.00	2.80	2.00	6.80	2.00	2.20	0.00	4.20	11.00
Physical Education	3.00	4.00	3.00	10.00	3.40	4.00	0.00	7.40	17.40
Fmly/Consumer Sci	2.00	2.80	2.20	7.00	3.60	4.20	0.00	7.80	14.80
Tech Ed	1.60	1.80	1.60	5.00	3.60	3.00	0.00	6.60	11.60
Math	0.00	0.00	0.00	0.00	13.60	16.00	0.00	29.60	29.60
Math-Gr 7	2.40	3.60	2.40	8.40	0.00	0.00	0.00	0.00	8.40
Math-Gr 8	2.20	3.00	2.40	7.60	0.00	0.00	0.00	0.00	7.60
Computer	1.40	2.60	1.40	5.40	0.00	0.00	0.00	0.00	5.40
Music-General	1.00	1.60	1.50	4.10	1.40	1.20	0.00	2.60	6.70
Music-Band	2.00	3.30	2.80	8.10	1.30	1.50	0.00	2.80	10.90
Music-String	1.60	1.60	1.50	4.70	1.30	1.30	0.00	2.60	7.30
Reading	2.00	3.20	2.00	7.20	2.00	2.00	0.00	4.00	11.20
Science	0.00	0.00	0.00	0.00	16.50	18.00	0.00	34.50	34.50
Science-Gr 7	2.40	3.40	2.40	8.20	0.00	0.00	0.00	0.00	8.20
Science-Gr 8	2.00	3.00	2.40	7.40	0.00	0.00	0.00	0.00	7.40
Social Studies	0.00	0.00	0.00	0.00	13.00	14.20	0.00	27.20	27.20
Social Studies-Gr 7	2.40	3.40	2.40	8.20	0.00	0.00	0.00	0.00	8.20
Social Studies-Gr 8	2.00	3.00	2.40	7.40	0.00	0.00	0.00	0.00	7.40
Speech/Language	1.00	1.50	1.20	3.70	1.50	1.50	0.00	3.00	6.70
Librarian	1.00	1.60	1.00	3.60	2.00	2.00	0.00	4.00	7.60
Media Specialist	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
Gifted	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>60.50</u>	<u>86.60</u>	<u>68.10</u>	<u>215.20</u>	<u>112.40</u>	<u>122.10</u>	<u>9.00</u>	<u>243.50</u>	<u>458.70</u>
	<u><u>\$4,838,738</u></u>		<u><u>\$5,247,260</u></u>		<u><u>\$8,699,380</u></u>		<u><u>\$714,641</u></u>	<u><u>\$18,414,550</u></u>	
		\$6,785,121		\$16,871,119		\$9,000,529			\$35,285,669

101 TEACHING STAFF

Activities Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

103 CERTIFIED SUPPORT STAFF

Dean	1.00	1.40	1.00	3.40	3.00	3.00	0.00	6.00	9.40
Psychologist	1.00	1.40	1.00	3.40	2.00	2.00	1.00	5.00	8.40
Social Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60	0.60
Instructnl Imprvmnt Tchr	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00
Counselor	3.00	3.50	3.00	9.50	9.00	9.00	0.00	18.00	27.50
	<u>5.00</u>	<u>6.30</u>	<u>6.00</u>	<u>17.30</u>	<u>14.00</u>	<u>14.00</u>	<u>1.60</u>	<u>29.60</u>	<u>46.90</u>

SECONDARY SCHOOLS

2010-2011 BUDGET PROPOSAL SUMMARY

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	Ffid Woods	Ludlowe	Tomlinson	Sub-Total	FFid-W	FFid-L	ALT-HS	Sub-Total	Total
105 SCHOOL ADMINISTRATION STAFF									
Principal-Middle School	1.00	1.00	1.00	3.00	0.00	0.00	0.00	0.00	3.00
Headmaster	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
Assistant Principal	1.00	2.00	1.00	4.00	0.00	0.00	0.00	0.00	4.00
Pupil Personnel Admin.	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
Housemaster	0.00	0.00	0.00	0.00	3.00	3.00	0.00	6.00	6.00
Athletic Director	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
	<u>2.00</u>	<u>3.00</u>	<u>2.00</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>12.00</u>	<u>19.00</u>
111 SECRETARIAL/CLERICAL STAFF									
Secretary (12 mo)	1.00	1.00	1.00	3.00	5.00	5.00	0.00	10.00	13.00
Secretary (10.5 mo)	3.00	3.00	3.00	9.00	7.50	7.50	0.50	15.50	24.50
Secretary-Psych/Couns (10.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary-Lib Media (10.5 m	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>12.00</u>	<u>13.50</u>	<u>13.50</u>	<u>0.50</u>	<u>27.50</u>	<u>39.50</u>
113 PARAPROFESSIONAL STAFF									
Paraprofessional	2.00	2.00	2.00	6.00	3.00	3.00	0.00	6.00	12.00
Consumer Science Para	0.00	0.00	0.00	0.00	1.10	1.10	0.00	2.20	2.20
Library Para.	0.00	0.00	0.00	0.00	2.00	2.00	0.00	4.00	4.00
SE Paraprofessional	4.00	7.00	3.00	14.00	7.00	5.00	0.00	12.00	26.00
SE Paraprofessional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>6.00</u>	<u>9.00</u>	<u>5.00</u>	<u>20.00</u>	<u>13.10</u>	<u>11.10</u>	<u>0.00</u>	<u>24.20</u>	<u>44.20</u>
115 CUSTODIAN STAFF									
Head Custodian	1.00	1.00	1.00	3.00	0.00	0.00	0.00	0.00	3.00
Head Custodian (HS)	0.00	0.00	0.00	0.00	2.00	2.00	0.00	4.00	4.00
Custodian	4.50	6.00	5.50	16.00	9.00	9.00	1.00	19.00	35.00
	<u>5.50</u>	<u>7.00</u>	<u>6.50</u>	<u>19.00</u>	<u>11.00</u>	<u>11.00</u>	<u>1.00</u>	<u>23.00</u>	<u>42.00</u>
120 SUPPORT STAFF									
Stdnt Assistance Couns.	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
Career Assistant	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
Book Room Attendant	0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.00	1.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.50</u>	<u>2.50</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>
121 INFO TECH SUPPORT									
Computer Technician	1.00	1.00	1.00	3.00	2.00	2.00	0.00	4.00	7.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>4.00</u>	<u>7.00</u>
	<u><u>\$1,264,596</u></u>		<u><u>\$1,389,306</u></u>		<u><u>\$3,451,915</u></u>		<u><u>\$188,367</u></u>	<u><u>\$7,135,475</u></u>	
		<u><u>\$1,591,340</u></u>		<u><u>\$4,245,242</u></u>		<u><u>\$3,495,193</u></u>			<u><u>\$11,380,717</u></u>
123 PART-TIME EMPLOYMENT									
Liaison	\$38,170	\$53,438	\$38,170	129,778	\$0	\$0	\$0	\$0	129,778
Intern	\$22,700	\$34,050	\$22,700	\$79,450	\$34,050	\$34,050	\$0	\$68,100	147,550
Teacher Subs (Days)	\$15,910	\$8,600	\$20,124	\$44,634	\$47,988	\$58,738	\$3,010	\$109,736	154,370
PD Teacher Subs (Days)	\$4,300	\$8,600	\$6,708	\$19,608	\$15,824	\$17,200	\$1,720	\$34,744	\$54,352
Clerical Extras (Days)	\$188	\$0	\$0	\$188	\$6,486	\$15,322	\$0	\$21,808	\$21,996
Para. Subs (Days)	\$328	\$2,460	\$0	\$2,788	\$3,280	\$4,100	\$0	\$7,380	\$10,168
Tutor (Hours)	\$23,864	\$26,600	\$22,800	\$73,264	\$0	\$0	\$0	\$0	\$73,264
Lab Assistants (Hours)	\$0	\$0	\$0	\$0	\$0	\$1,467	\$0	\$1,467	\$1,467
Bookroom Attendant (Hours)	\$0	\$0	\$0	\$0	\$1,875	\$3,125	\$0	\$5,000	\$5,000
	<u>\$105,460</u>	<u>\$133,748</u>	<u>\$110,502</u>	<u>\$349,710</u>	<u>\$109,503</u>	<u>\$134,002</u>	<u>\$4,730</u>	<u>\$248,235</u>	<u>\$597,945</u>
	<u><u>\$105,460</u></u>		<u><u>\$110,502</u></u>		<u><u>\$109,503</u></u>		<u><u>\$4,730</u></u>	<u><u>\$248,235</u></u>	
		<u><u>\$133,748</u></u>		<u><u>\$349,710</u></u>		<u><u>\$134,002</u></u>			<u><u>\$597,945</u></u>

SECONDARY SCHOOLS

2010-2011 BUDGET PROPOSAL SUMMARY
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	Ffid Woods	Ludlowe	Tomlinson	Sub-Total	FFid-W	FFid-L	ALT-HS	Sub-Total	Total
301 INSTRUCTIONAL SERVICES									
Alt Ed Svcs/Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$9,169	\$9,169	\$9,169
Freshman Orientation	\$0	\$0	\$0	\$0	\$990	\$1,000	\$0	\$1,990	\$1,990
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$990</u>	<u>\$1,000</u>	<u>\$9,169</u>	<u>\$11,159</u>	<u>\$11,159</u>
303 PUPIL PERSONNEL SERVICES									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
307 OTHER SERVICES									
Intramural Costs	\$0	\$400	\$4,000	\$4,400	\$3,060	\$3,600	\$0	\$6,660	\$11,060
Internal Suspension	\$0	\$0	\$0	\$0	\$6,100	\$8,500	\$0	\$14,600	\$14,600
Commencement	\$530	\$1,700	\$1,000	\$3,230	\$13,340	\$17,162	\$0	\$30,502	\$33,732
	<u>\$530</u>	<u>\$2,100</u>	<u>\$5,000</u>	<u>\$7,630</u>	<u>\$22,500</u>	<u>\$29,262</u>	<u>\$0</u>	<u>\$51,762</u>	<u>\$59,392</u>
311 UTILITY SERVICES									
Toll Calls	\$420	\$650	\$300	\$1,370	\$1,800	\$1,475	\$85	\$3,360	\$4,730
	<u>\$420</u>	<u>\$650</u>	<u>\$300</u>	<u>\$1,370</u>	<u>\$1,800</u>	<u>\$1,475</u>	<u>\$85</u>	<u>\$3,360</u>	<u>\$4,730</u>
315 RENTALS									
Sports Facilities Rentals	\$0	\$0	\$0	\$0	\$43,970	\$40,605	\$0	\$84,575	\$84,575
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$43,970</u>	<u>\$40,605</u>	<u>\$0</u>	<u>\$84,575</u>	<u>\$84,575</u>
317 STUDENT TRANSPORTATION									
Extra Curr Transportation	\$2,450	\$4,000	\$2,000	\$8,450	\$2,470	\$2,675	\$1,500	\$6,645	\$15,095
	<u>\$2,450</u>	<u>\$4,000</u>	<u>\$2,000</u>	<u>\$8,450</u>	<u>\$2,470</u>	<u>\$2,675</u>	<u>\$1,500</u>	<u>\$6,645</u>	<u>\$15,095</u>
319 CONFERENCE & TRAVEL									
Conf/Staff Development	\$3,500	\$4,000	\$3,600	\$11,100	\$4,150	\$8,500	\$0	\$12,650	\$23,750
	<u>\$3,500</u>	<u>\$4,000</u>	<u>\$3,600</u>	<u>\$11,100</u>	<u>\$4,150</u>	<u>\$8,500</u>	<u>\$0</u>	<u>\$12,650</u>	<u>\$23,750</u>
327 PRINTING/COPYING									
Text Rebinding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$1,000	\$1,000	\$15,800	\$16,000	\$0	\$31,800	\$32,800
	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$15,800</u>	<u>\$16,000</u>	<u>\$0</u>	<u>\$31,800</u>	<u>\$32,800</u>
401 INSTRUCTIONAL SUPLS/MATLS									
Art	\$1,600	\$6,000	\$4,000	\$11,600	\$20,750	\$34,000	\$0	\$54,750	\$66,350
Business Education	\$0	\$0	\$0	\$0	\$7,310	\$4,869	\$0	\$12,179	\$12,179
Reading	\$500	\$3,800	\$1,000	\$5,300	\$2,345	\$4,063	\$0	\$6,408	\$11,708
English	\$500	\$3,800	\$1,500	\$5,800	\$990	\$1,500	\$0	\$2,490	\$8,290
World Language	\$2,800	\$3,325	\$2,000	\$8,125	\$4,455	\$5,580	\$0	\$10,035	\$18,160
Health/PE	\$1,200	\$4,000	\$3,000	\$8,200	\$8,460	\$10,000	\$0	\$18,460	\$26,660
Family/Consumer Science	\$9,000	\$13,650	\$10,000	\$32,650	\$25,680	\$32,428	\$0	\$58,108	\$90,758
Tech Ed	\$5,200	\$4,750	\$5,000	\$14,950	\$25,270	\$22,570	\$0	\$47,840	\$62,790
Math	\$400	\$2,850	\$1,500	\$4,750	\$2,935	\$4,600	\$0	\$7,535	\$12,285
Music	\$1,000	\$950	\$1,000	\$2,950	\$12,840	\$13,000	\$0	\$25,840	\$28,790
Science	\$3,900	\$4,750	\$4,000	\$12,650	\$29,140	\$29,500	\$0	\$58,640	\$71,290
Social Studies	\$350	\$2,850	\$2,500	\$5,700	\$965	\$1,400	\$0	\$2,365	\$8,065
Alternative Ed	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
Spec. Education	\$500	\$3,800	\$2,000	\$6,300	\$1,880	\$3,049	\$0	\$4,929	\$11,229
Career Ed	\$0	\$0	\$0	\$0	\$16,800	\$13,000	\$0	\$29,800	\$29,800
Psychology	\$200	\$475	\$50	\$725	\$0	\$0	\$0	\$0	\$725
	<u>\$27,150</u>	<u>\$55,000</u>	<u>\$37,550</u>	<u>\$119,700</u>	<u>\$159,820</u>	<u>\$179,559</u>	<u>\$9,000</u>	<u>\$348,379</u>	<u>\$468,079</u>
403 OFFICE/GENERAL SUPPLIES									
Office	\$500	\$5,072	\$1,543	\$7,115	\$5,630	\$6,000	\$0	\$11,630	\$18,745
General	\$1,300	\$5,300	\$3,000	\$9,600	\$11,260	\$12,500	\$0	\$23,760	\$33,360
	<u>\$1,800</u>	<u>\$10,372</u>	<u>\$4,543</u>	<u>\$16,715</u>	<u>\$16,890</u>	<u>\$18,500</u>	<u>\$0</u>	<u>\$35,390</u>	<u>\$52,105</u>

SECONDARY SCHOOLS

2010-2011 BUDGET PROPOSAL SUMMARY

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	Ffid Woods	Ludlowe	Tomlinson	Sub-Total	FFid-W	FFid-L	ALT-HS	Sub-Total	Total
409 STUDENT ACTIVITY SUPPLIES									
Sports Costs	\$2,600	\$3,500	\$2,000	\$8,100	242,394	252,234	\$0	\$494,628	502,728
Drama Costs	\$0	\$400	\$1,000	\$1,400	\$4,450	\$10,000	\$0	\$14,450	\$15,850
Musical Production Costs	\$0	\$0	\$500	\$500	\$15,800	\$19,275	\$0	\$35,075	\$35,575
	<u>\$2,600</u>	<u>\$3,900</u>	<u>\$3,500</u>	<u>\$10,000</u>	<u>\$262,644</u>	<u>\$281,509</u>	<u>\$0</u>	<u>\$544,153</u>	<u>\$554,153</u>
411 TEXTBOOKS									
Art	\$0	\$0	\$0	\$0	\$930	\$1,005	\$0	\$1,935	\$1,935
Business Ed	\$0	\$0	\$0	\$0	\$814	\$2,060	\$0	\$2,874	\$2,874
Reading	\$1,500	\$2,000	\$1,500	\$5,000	\$1,380	\$2,400	\$0	\$3,780	\$8,780
English	\$3,000	\$2,000	\$2,500	\$7,500	\$14,800	\$17,550	\$0	\$32,350	\$39,850
World Language	\$500	\$1,000	\$1,000	\$2,500	\$9,813	\$13,050	\$0	\$22,863	\$25,363
Health/PE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family/Consumer Science	\$0	\$0	\$0	\$0	\$0	\$1,823	\$0	\$1,823	\$1,823
Tech Ed	\$0	\$0	\$0	\$0	\$0	\$2,240	\$0	\$2,240	\$2,240
Math	\$900	\$1,000	\$2,500	\$4,400	\$5,555	\$7,875	\$0	\$13,430	\$17,830
Music	\$0	\$0	\$200	\$200	\$1,570	\$2,448	\$0	\$4,018	\$4,218
Science	\$800	\$1,000	\$1,500	\$3,300	\$7,900	\$6,800	\$0	\$14,700	\$18,000
Social Studies	\$2,200	\$1,000	\$1,500	\$4,700	\$3,300	\$3,570	\$0	\$6,870	\$11,570
Alternative Ed	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Spec. Education	\$200	\$1,500	\$2,000	\$3,700	\$0	\$2,345	\$0	\$2,345	\$6,045
Psychology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	\$800	\$3,000	\$2,500	\$6,300	\$12,850	\$26,000	\$1,500	\$40,350	\$46,650
Text Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<u>\$9,900</u>	<u>\$12,500</u>	<u>\$15,200</u>	<u>\$37,600</u>	<u>\$58,912</u>	<u>\$89,166</u>	<u>\$3,500</u>	<u>\$151,578</u>	<u>\$189,178</u>
413 LIBRARY BKS/SUPLS/PERIODICALS									
Library	\$7,500	\$11,000	\$10,200	\$28,700	\$23,200	\$28,000	\$0	\$51,200	\$79,900
Library	\$1,250	\$5,500	\$4,000	\$10,750	\$17,980	\$27,500	\$0	\$45,480	\$56,230
	<u>\$8,750</u>	<u>\$16,500</u>	<u>\$14,200</u>	<u>\$39,450</u>	<u>\$41,180</u>	<u>\$55,500</u>	<u>\$0</u>	<u>\$96,680</u>	<u>\$136,130</u>
415 OTHER SUPPLIES/MATERIALS									
Professional Books	\$500	\$300	\$500	\$1,300	\$395	\$500	\$0	\$895	\$2,195
	<u>\$500</u>	<u>\$300</u>	<u>\$500</u>	<u>\$1,300</u>	<u>\$395</u>	<u>\$500</u>	<u>\$0</u>	<u>\$895</u>	<u>\$2,195</u>
601 DUES AND FEES									
Dues & Fees	\$600	\$950	\$800	\$2,350	\$9,880	\$11,000	\$0	\$20,880	\$23,230
	<u>\$600</u>	<u>\$950</u>	<u>\$800</u>	<u>\$2,350</u>	<u>\$9,880</u>	<u>\$11,000</u>	<u>\$0</u>	<u>\$20,880</u>	<u>\$23,230</u>
	<u>\$58,200</u>		<u>\$88,193</u>		<u>\$641,401</u>		<u>\$23,254</u>	<u>\$1,399,906</u>	
		<u>\$110,272</u>		<u>\$256,665</u>		<u>\$735,251</u>			<u>\$1,656,571</u>
Grand Total:	<u>\$6,266,994</u>		<u>\$6,835,261</u>		<u>\$12,902,199</u>		<u>\$930,992</u>	<u>\$27,198,166</u>	
		<u>\$8,620,481</u>		<u>\$21,722,736</u>		<u>\$13,364,975</u>			<u>\$48,920,902</u>

These totals reflect only funds requested by the school site. They exclude district support funding.

SCHOOL BUDGET PROPOSAL

School : 61 BURR

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	3.00	3.00	3.00	59	56	62
101 Grade 1	4.00	4.00	3.00	80	83	57
101 Grade 2	3.00	3.00	4.00	59	55	83
101 Grade 3	3.00	3.00	3.00	60	60	56
101 Grade 4	3.00	3.00	3.00	82	74	61
101 Grade 5	3.00	3.00	3.00	74	71	75
101 SE Teacher	3.00	3.00	3.00	40 *	37 *	38 *
101 Art	0.80	0.80	0.80			
101 World Language	0.70	0.60	0.60			
101 Physical Education	1.10	1.10	1.00			
101 Math	0.40	0.40	0.40			
101 Music-General	1.00	1.00	1.00			
101 Music-Band	0.30	0.30	0.30			
101 Music-String	0.60	0.60	0.50			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	1.00	1.00	1.00			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	30.40	30.30	30.10	414	399	394

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	3.40	3.40	3.40
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	2.00	2.00	2.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	2.00	2.00	2.00
Totals :	13.90	13.90	13.90

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	30.00	30.00	28.00	86.00	2,408
123 PD Teacher Subs (Days)	24.00	24.00	22.00	86.00	1,892
123 Clerical Extras (Days)	2.00	2.00	2.00	94.00	188
123 Para. Subs (Days)	6.00	6.00	6.00	82.00	492
123 Lunch Aide (Hours)	0.00	0.00	0.00	9.60	0
Totals :	65.00	65.00	61.00		39,030

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	4,000.00	4,000.00	3,800.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	200.00	200.00	200.00
411 Music	0.00	0.00	0.00

SCHOOL BUDGET PROPOSAL

School : 61 BURR

411 Science	0.00	0.00	0.00
411 Social Studies	100.00	100.00	0.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	300.00	300.00	200.00
413 Library	4,400.00	4,400.00	4,200.00
411 Software	0.00	0.00	0.00
411 Text Replacement	0.00	0.00	0.00
Totals :	9,000.00	9,000.00	8,400.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	200.00	200.00	150.00
401 Reading/Lang. Arts	4,500.00	4,500.00	4,000.00
401 English	0.00	0.00	0.00
401 Health/PE	200.00	200.00	0.00
401 Math	600.00	600.00	500.00
401 Music	100.00	100.00	100.00
401 Science	400.00	400.00	300.00
401 Social Studies	300.00	300.00	200.00
401 Kindergarten	100.00	100.00	0.00
401 Spec. Education	500.00	500.00	400.00
413 Library	1,800.00	1,800.00	1,600.00
403 Office	900.00	900.00	800.00
403 General	754.00	754.00	608.00
Totals :	10,354.00	10,354.00	8,658.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	2,100.00	2,100.00	2,100.00
415 Professional Books	200.00	200.00	100.00
601 Dues & Fees	250.00	250.00	200.00
311 Toll Calls	250.00	250.00	200.00
317 Extra Curr Transportation	1,400.00	1,400.00	1,200.00
Totals :	4,200.00	4,200.00	3,800.00

Target: \$59,888.00
Used: \$59,888.00
Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
10 BURR									
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	89,963	89,963	94,842	94,842	94,842	0
	1310 Teachers	29.300	29.100	2,243,092	2,232,617	2,192,657	2,173,711	2,194,217	1,560
Sp Ed Support	1370 Teachers-ELL	0.200	0.200	17,257	21,280	14,872	14,872	14,872	0
		30.500	30.300	2,350,312	2,343,860	2,302,371	2,283,425	2,303,931	1,560
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	45,108	34,172	34,955	34,977	36,840	1,885
	1260 Psychologists	1.000	1.000	79,583	79,583	83,265	83,265	83,265	0
		1.500	1.500	124,691	113,755	118,220	118,242	120,105	1,885
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	135,243	135,243	139,343	139,343	139,907	564
		1.000	1.000	135,243	135,243	139,343	139,343	139,907	564
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	35,030	35,030	37,524	37,524	37,524	0
		1.000	1.000	35,030	35,030	37,524	37,524	37,524	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1760 Paraprofessionals	4.500	5.500	73,941	73,553	72,981	66,081	93,722	20,741
	1760 Paraprofessionals	5.400	5.400	102,754	118,421	102,754	98,963	109,370	6,616
	1800 Library Paraprofessionals	1.000	1.000	18,833	16,688	16,218	17,172	17,172	954
		10.900	11.900	195,528	208,662	191,953	182,216	220,264	28,311
115 CUSTODIAN STAFF									
	1890 Custodians	2.000	2.000	76,744	61,022	79,028	60,121	80,162	1,134
	1900 Head Custodians	1.000	1.000	46,760	46,760	48,163	48,163	48,163	0
		3.000	3.000	123,504	107,782	127,191	108,284	128,325	1,134
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
		1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123 PART-TIME EMPLOYMENT									
	1460 Teacher Substitutes-Elem.	0.000	0.000	2,752	4,691	2,580	2,580	2,408	-172
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	2,408	265	2,064	2,064	1,892	-172
	1530 Interns	0.000	0.000	34,050	35,105	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	3,600	3,600	4,950	4,950	6,450	1,500
Central Support	1675 Clerical Support	0.000	0.000	11,000	11,591	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	376	265	188	188	188	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	2,735	0	1,476	1,476	2,706	1,230
	1830 Paraprofessional Subs-Elem.	0.000	0.000	656	86	492	492	492	0
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
		0.000	0.000	58,898	56,924	58,147	58,147	60,533	2,386
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	25,840	25,840	25,840	25,840	0
		0.000	0.000	25,840	25,840	25,840	25,840	25,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	23,240	12,836	35,026	35,026	53,260	18,234
Sp Ed Support	4985 Physical Therapy	0.000	0.000	2,970	9,965	7,566	7,566	22,626	15,060
		0.000	0.000	26,210	22,801	42,592	42,592	75,886	33,294
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	3,575	3,958	4,055	4,055	3,815	-240
Central Support	4230 Water	0.000	0.000	6,100	5,596	6,350	6,350	6,350	0
Central Support	4240 Electricity	0.000	0.000	176,498	165,605	147,644	147,644	159,183	11,539

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
10 BURR		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
	4630 Toll Calls (Schools)	0.000	0.000	300	222	250	250	200	-50
Central Support	6420 Heating Fuels	0.000	0.000	55,077	57,139	46,376	46,376	57,355	10,979
		0.000	0.000	241,550	232,520	204,675	204,675	226,903	22,228
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	1,600	1,329	1,400	1,400	1,200	-200
		0.000	0.000	1,600	1,329	1,400	1,400	1,200	-200
319 CONFERENCE & TRAVEL									
	4440 Conf./Staff Development-Elem.	0.000	0.000	2,758	461	2,100	2,100	2,100	0
		0.000	0.000	2,758	461	2,100	2,100	2,100	0
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	13,200	9,812	10,350	10,350	8,694	-1,656
		0.000	0.000	13,200	9,812	10,350	10,350	8,694	-1,656
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	600	19	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	4,735	4,962	5,543	5,543	5,884	341
	6300 Supplies-School	0.000	0.000	9,500	7,230	6,900	6,900	5,650	-1,250
		0.000	0.000	14,835	12,211	13,043	13,043	12,134	-909
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	18,722	14,067	16,655	16,655	16,613	-42
Central Support	6695 New Classrooms-Curr Supt	0.000	0.000	0	5,988	0	3,251	0	0
		0.000	0.000	18,722	20,055	16,655	19,906	16,613	-42
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	800	282	900	900	800	-100
	6340 General Supls/Matls-Elem.	0.000	0.000	900	51	754	754	608	-146
Central Support	6646 Direct Purchase Paper	0.000	0.000	4,620	4,631	5,175	5,175	5,175	0
		0.000	0.000	6,320	4,964	6,829	6,829	6,583	-246
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	250	315	315	335	20
		0.000	0.000	400	250	315	315	335	20
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
		0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
411 TEXTBOOKS									
	6170 Textbooks/Materials-Elem.	0.000	0.000	6,300	6,232	4,600	4,600	4,200	-400
	6315 Software-School	0.000	0.000	100	85	0	0	0	0
		0.000	0.000	6,400	6,317	4,600	4,600	4,200	-400
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6260 Library Resource Center-Elem.	0.000	0.000	5,000	5,004	4,400	4,400	4,200	-200
	6380 Library Supplies-Elem	0.000	0.000	2,100	2,100	1,800	1,800	1,600	-200
		0.000	0.000	7,100	7,104	6,200	6,200	5,800	-400
415 OTHER SUPPLIES/MATERIALS									
	6560 Professional Books-Elem.	0.000	0.000	500	222	200	200	100	-100
		0.000	0.000	500	222	200	200	100	-100
501 CAPITAL OUTLAY									
Central Support	8105 New Classroom-Cap Outlay	0.000	0.000	0	112	0	0	0	0
Central Support	8505 Equipment-Burr	0.000	0.000	5,000	5,071	2,820	2,820	2,820	0
		0.000	0.000	5,000	5,183	2,820	2,820	2,820	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

10 BURR	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
601 DUES AND FEES								
9100 Dues & Fees-Elem.	0.000	0.000	300	304	250	250	200	-50
	0.000	0.000	300	304	250	250	200	-50
	48.900	49.700	3,439,209	3,397,823	3,357,886	3,313,569	3,451,003	93,117
S School Budget	44.200	44.000	2,973,763	2,943,686	2,921,930	2,881,262	2,933,383	11,453
E Sp Ed Support	4.700	5.700	120,743	117,653	132,521	125,621	187,786	55,265
C Central Support	0.000	0.000	344,703	336,484	303,435	306,686	329,834	26,399

BURR - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Special Education Paraprofessionals – This account provides paraprofessional support to children with intensive special needs identified by the Planning and Placement Team.

123 Part-Time Employment

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support - These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes – This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchrr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

303 Pupil Personnel Services

Occupational Therapy – This account provides occupational therapy as a related service for children with special needs. Occupational therapy is provided by a private contractor. Increases in this line include both increases in required services and increased costs for service.

Physical Therapy – This account provides physical therapy as a related service for children with special needs. Physical therapy is provided by a private contractor. Increases in this line include both increases in required services and increased costs for service.

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.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

Equipment - Burr School - Funds are allocated to each school for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	2.00	2.00	3.00	44	43	48
101 Grade 1	2.00	2.00	2.00	37	44	44
101 Grade 2	3.00	3.00	2.00	59	59	44
101 Grade 3	3.00	3.00	3.00	55	54	60
101 Grade 4	3.00	3.00	3.00	58	58	55
101 Grade 5	3.00	3.00	3.00	62	58	59
101 SE Teacher	2.00	2.00	2.00	32 *	32 *	30 *
101 Art	0.70	0.70	0.70			
101 World Language	0.60	0.60	0.60			
101 Physical Education	0.90	1.00	0.90			
101 Math	0.40	0.40	0.40			
101 Music-General	0.80	0.80	0.80			
101 Music-Band	0.20	0.20	0.20			
101 Music-String	0.40	0.40	0.40			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	1.60	1.60	1.80			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	26.10	26.20	26.30	315	316	310

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	2.60	2.60	3.40
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	1.50	1.50	1.50
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.00	1.00	1.00
Totals :	11.60	11.60	12.40

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	1.20	1.20	1.20	11,350.00	13,620
123 Teacher Subs (Days)	50.00	50.00	50.00	86.00	4,300
123 PD Teacher Subs (Days)	30.00	30.00	30.00	86.00	2,580
123 Clerical Extras (Days)	10.00	10.00	5.00	94.00	470
123 Para. Subs (Days)	0.00	0.00	0.00	82.00	0
123 Lunch Aide (Hours)	0.00	0.00	0.00	9.60	0
Totals :	91.20	91.20	86.20		20,970

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	2,000.00	2,000.00	2,150.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	300.00	300.00	300.00
411 Music	100.00	100.00	100.00

SCHOOL BUDGET PROPOSAL

411 Science	700.00	700.00	700.00
411 Social Studies	500.00	500.00	500.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	750.00	750.00	1,000.00
413 Library	3,000.00	3,000.00	3,000.00
411 Software	980.00	980.00	1,000.00
411 Text Replacement	0.00	0.00	0.00
Totals :	8,330.00	8,330.00	8,750.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	300.00	300.00	300.00
401 Reading/Lang. Arts	3,300.00	3,300.00	3,000.00
401 English	0.00	0.00	0.00
401 Health/PE	500.00	500.00	500.00
401 Math	1,000.00	1,000.00	1,000.00
401 Music	200.00	200.00	500.00
401 Science	1,000.00	1,000.00	1,000.00
401 Social Studies	800.00	800.00	800.00
401 Kindergarten	0.00	0.00	0.00
401 Spec. Education	1,000.00	1,000.00	1,000.00
413 Library	1,900.00	1,900.00	1,900.00
403 Office	1,000.00	1,000.00	1,000.00
403 General	1,700.00	1,700.00	1,700.00
Totals :	12,700.00	12,700.00	12,700.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	2,410.00	2,410.00	1,850.00
415 Professional Books	500.00	500.00	500.00
601 Dues & Fees	500.00	500.00	500.00
311 Toll Calls	400.00	400.00	250.00
317 Extra Curr Transportation	1,600.00	1,600.00	1,600.00
Totals :	5,410.00	5,410.00	4,700.00

Target: \$47,120.00
Used: \$47,120.00
Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
12 DWIGHT		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	54,496	54,496	59,221	59,221	59,221	0
	1310 Teachers	25.200	25.300	1,895,276	1,742,909	1,829,030	1,837,837	1,844,283	15,253
Sp Ed Support	1370 Teachers-ELL	0.100	0.100	7,828	7,830	8,193	8,193	8,193	0
		26.300	26.400	1,957,600	1,805,235	1,896,444	1,905,251	1,911,697	15,253
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	35,085	35,086	37,462	36,987	38,465	1,003
	1260 Psychologists	1.000	1.000	83,042	83,042	86,827	86,827	86,827	0
		1.500	1.500	118,127	118,128	124,289	123,814	125,292	1,003
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
		1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	37,831	37,712	39,019	39,019	39,019	0
		1.000	1.000	37,831	37,712	39,019	39,019	39,019	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	0.000	0.000	894	16	0	0	0	0
Sp Ed Support	1760 Paraprofessionals	6.900	6.800	63,825	91,250	96,547	117,515	115,929	19,382
	1760 Paraprofessionals	4.100	4.900	86,304	84,627	85,242	82,737	103,724	18,482
	1800 Library Paraprofessionals	1.000	1.000	17,191	17,072	16,704	17,566	17,566	862
		12.000	12.700	168,214	192,965	198,493	217,818	237,219	38,726
115 CUSTODIAN STAFF									
	1890 Custodians	1.000	1.000	46,553	46,561	47,932	47,932	47,932	0
	1900 Head Custodians	1.000	1.000	46,760	46,760	48,163	48,163	48,163	0
		2.000	2.000	93,313	93,321	96,095	96,095	96,095	0
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	26,384	26,384	26,384	26,384	27,936	1,552
		1.000	1.000	26,384	26,384	26,384	26,384	27,936	1,552
122 SE TRAINERS									
Sp Ed Support	1522 SE Trainers	3.000	5.000	155,816	114,275	126,777	92,974	165,592	38,815
		3.000	5.000	155,816	114,275	126,777	92,974	165,592	38,815
123 PART-TIME EMPLOYMENT									
Sp Ed Support	1460 Teacher Substitutes-Elem.	0.000	0.000	0	346	0	0	0	0
	1460 Teacher Substitutes-Elem.	0.000	0.000	5,160	10,049	4,300	4,300	4,300	0
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	3,440	0	2,580	2,580	2,580	0
	1530 Interns	0.000	0.000	13,620	13,930	13,620	13,620	13,620	0
Central Support	1531 Intern Subsidy	0.000	0.000	11,480	11,480	12,380	12,380	13,380	1,000
Central Support	1675 Clerical Support	0.000	0.000	11,000	10,912	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	940	398	940	940	470	-470
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	2,270	4,929	2,903	2,903	3,345	442
	1830 Paraprofessional Subs-Elem.	0.000	0.000	0	162	0	0	0	0
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
		0.000	0.000	49,231	53,527	49,070	49,070	50,042	972
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	26,980	25,840	25,840	25,840	0
		0.000	0.000	25,840	26,980	25,840	25,840	25,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	25,230	28,288	25,898	25,898	57,347	31,449
Sp Ed Support	4985 Physical Therapy	0.000	0.000	5,684	14,528	4,672	4,672	19,429	14,757

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

12 DWIGHT	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	30,914	42,816	30,570	30,570	76,776	46,206
311 UTILITY SERVICES								
Central Support 4220 Gas	0.000	0.000	13,106	1,406	4,387	4,387	688	-3,699
Central Support 4230 Water	0.000	0.000	7,300	6,470	6,850	6,850	6,850	0
Central Support 4240 Electricity	0.000	0.000	51,010	58,142	50,905	50,905	60,900	9,995
4630 Toll Calls (Schools)	0.000	0.000	400	210	400	400	250	-150
Central Support 6420 Heating Fuels	0.000	0.000	55,161	74,148	50,417	50,417	68,936	18,519
	0.000	0.000	126,977	140,376	112,959	112,959	137,624	24,665
317 STUDENT TRANSPORTATION								
4540 Extra Curric. Transport.-Elem.	0.000	0.000	1,440	705	1,600	1,600	1,600	0
	0.000	0.000	1,440	705	1,600	1,600	1,600	0
319 CONFERENCE & TRAVEL								
4440 Conf./Staff Development-Elem.	0.000	0.000	3,500	1,008	2,410	2,410	1,850	-560
	0.000	0.000	3,500	1,008	2,410	2,410	1,850	-560
327 PRINTING/COPYING								
Central Support 4710 Copying-Elem.	0.000	0.000	10,976	8,905	9,765	9,765	8,060	-1,705
	0.000	0.000	10,976	8,905	9,765	9,765	8,060	-1,705
401 INSTRUCTIONAL SUPLS/MATLS								
Sp Ed Support 6130 Supplies & Materials-SE	0.000	0.000	1,000	278	600	600	0	-600
Central Support 6140 Elem Math Resource Materials	0.000	0.000	4,488	3,875	3,874	3,874	4,325	451
6300 Supplies-School	0.000	0.000	9,230	7,589	8,100	8,285	8,100	0
	0.000	0.000	14,718	11,742	12,574	12,759	12,425	-149
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
Central Support 6635 Instructional Supplies	0.000	0.000	14,595	14,593	12,672	12,672	12,441	-231
	0.000	0.000	14,595	14,593	12,672	12,672	12,441	-231
403 OFFICE/GENERAL SUPPLIES								
6310 Office Supls/Matls-Elem.	0.000	0.000	1,000	987	1,000	2,000	1,000	0
6340 General Supls/Matls-Elem.	0.000	0.000	2,200	1,557	1,700	1,700	1,700	0
Central Support 6646 Direct Purchase Paper	0.000	0.000	3,602	4,120	3,938	3,938	3,875	-63
	0.000	0.000	6,802	6,664	6,638	7,638	6,575	-63
405 MEDICAL SUPPLIES								
Central Support 6665 School Nurse Supls	0.000	0.000	400	399	239	239	251	12
	0.000	0.000	400	399	239	239	251	12
407 CUSTODIAL SUPLS-DISTRICT SUPPORT								
Central Support 6670 Custodial Supplies	0.000	0.000	7,276	8,209	7,276	7,276	9,194	1,918
	0.000	0.000	7,276	8,209	7,276	7,276	9,194	1,918
411 TEXTBOOKS								
6170 Textbooks/Materials-Elem.	0.000	0.000	5,550	4,442	4,350	4,350	4,750	400
6315 Software-School	0.000	0.000	1,500	631	980	980	1,000	20
	0.000	0.000	7,050	5,073	5,330	5,330	5,750	420
413 LIBRARY BKS/SUPLS/PERIODICALS								
6260 Library Resource Center-Elem.	0.000	0.000	4,000	4,007	3,000	3,000	3,000	0
6380 Library Supplies-Elem	0.000	0.000	1,900	1,869	1,900	1,400	1,900	0
	0.000	0.000	5,900	5,876	4,900	4,400	4,900	0
415 OTHER SUPPLIES/MATERIALS								
6560 Professional Books-Elem.	0.000	0.000	500	0	500	50	500	0
	0.000	0.000	500	0	500	50	500	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

12 DWIGHT		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
501 CAPITAL OUTLAY									
Central Support	8510 Equipment-Dwight	0.000	0.000	10,000	9,915	5,635	5,635	5,635	0
Sp Ed Support	8595 Equipment- Special Ed	0.000	0.000	3,000	1,189	1,000	1,000	1,000	0
		0.000	0.000	13,000	11,104	6,635	6,635	6,635	0
601 DUES AND FEES									
	9100 Dues & Fees-Elem.	0.000	0.000	500	215	500	265	500	0
		0.000	0.000	500	215	500	265	500	0
		47.800	50.600	3,010,147	2,859,455	2,934,330	2,928,184	3,101,720	167,390
S School Budget		37.800	38.700	2,517,045	2,355,651	2,461,215	2,467,904	2,498,163	36,948
E Sp Ed Support		10.000	11.900	265,547	262,929	266,590	253,755	370,835	104,245
C Central Support		0.000	0.000	227,555	240,875	206,525	206,525	232,722	26,197

FAIRFIELD PUBLIC SCHOOLS

DWIGHT - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Paraprofessional Salary- English Language Learners - These paraprofessionals support the teaching of students in the English Language Learners program. No funding required for FY 11.

Special Education Paraprofessionals – This account provides paraprofessional support to children with intensive special needs identified by the Planning and Placement Team.

122 SE Trainers

SE Trainers – Educational trainers are intensively trained to provide one-to-one support to children with autism. They are required to implement strategies and modifications for a child's instruction guided by special education teachers, with increasing levels of responsibility and autonomy.

123 Part-Time Employment

Teacher Substitutes - This account provides substitute coverage for special education teachers. No funding required for FY 11.

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support - These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes – This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

303 Pupil Personnel Services

Occupational Therapy – This account provides occupational therapy as a related service for children with special needs. Occupational therapy is provided by private contractor. Increases in this line include both increases in required services and increased costs for service.

FAIRFIELD PUBLIC SCHOOLS

Physical Therapy – This account provides physical therapy as a related service for children with special needs. Physical therapy is provided by a private contractor. Increases in this line include both increases in required services and increased costs for service.

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.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with severe disabilities in general education programs and now includes resource room supplies. No funding required for FY 11.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

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

Equipment-Special Education – This account funds new and replacement equipment for students with intensive special needs determined by the planning and placement team.

SCHOOL BUDGET PROPOSAL

School : 71 HOLLAND HILL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	3.00	3.00	3.00	49	47	54
101 Grade 1	3.00	3.00	3.00	55	54	48
101 Grade 2	3.00	3.00	3.00	59	58	54
101 Grade 3	3.00	3.00	3.00	67	64	59
101 Grade 4	3.00	3.00	3.00	55	54	65
101 Grade 5	3.00	3.00	3.00	58	58	55
101 SE Teacher	2.50	2.50	2.50	30 *	29 *	30 *
101 Art	0.75	0.75	0.75			
101 World Language	0.60	0.60	0.60			
101 Physical Education	1.00	1.00	1.00			
101 Math	0.40	0.40	0.40			
101 Music-General	0.90	0.90	0.90			
101 Music-Band	0.20	0.20	0.20			
101 Music-String	0.40	0.40	0.40			
101 Reading	1.50	1.50	1.50			
101 Speech/Language	0.80	0.80	0.80			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	28.55	28.55	28.55	343	335	335

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	3.40	3.90	3.90
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	2.00	2.00	2.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.00	1.00	1.00
Totals :	12.90	13.40	13.40

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	1.80	1.80	1.80	11,350.00	20,430
123 Teacher Subs (Days)	46.00	46.00	46.00	86.00	3,956
123 PD Teacher Subs (Days)	15.00	15.00	15.00	86.00	1,290
123 Clerical Extras (Days)	4.00	4.00	4.00	94.00	376
123 Para. Subs (Days)	9.00	9.00	8.00	82.00	656
123 Lunch Aide (Hours)	720.00	720.00	720.00	9.60	6,912
Totals :	795.80	795.80	794.80		33,620

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	2,755.00	2,755.00	2,500.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	475.00	475.00	475.00
411 Music	0.00	0.00	0.00

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SCHOOL BUDGET PROPOSAL

School : 71 HOLLAND HILL

411 Science	0.00	0.00	0.00
411 Social Studies	190.00	190.00	190.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	0.00	0.00	0.00
413 Library	2,375.00	2,375.00	2,200.00
411 Software	950.00	950.00	900.00
411 Text Replacement	0.00	0.00	0.00
Totals :	6,745.00	6,745.00	6,265.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	190.00	190.00	190.00
401 Reading/Lang. Arts	3,089.00	3,089.00	3,000.00
401 English	0.00	0.00	0.00
401 Health/PE	285.00	285.00	285.00
401 Math	1,285.00	1,285.00	1,200.00
401 Music	190.00	190.00	190.00
401 Science	285.00	285.00	250.00
401 Social Studies	285.00	285.00	250.00
401 Kindergarten	285.00	285.00	250.00
401 Spec. Education	285.00	285.00	275.00
413 Library	1,710.00	1,710.00	1,625.00
403 Office	475.00	475.00	600.00
403 General	475.00	475.00	400.00
Totals :	8,839.00	8,839.00	8,515.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	1,330.00	1,330.00	1,200.00
415 Professional Books	0.00	0.00	0.00
601 Dues & Fees	80.00	80.00	80.00
311 Toll Calls	400.00	400.00	200.00
317 Extra Curr Transportation	1,040.00	1,040.00	1,040.00
Totals :	2,850.00	2,850.00	2,520.00

Target: \$50,920.00
Used: \$50,920.00
Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
14 HOLLAND HILL		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	82,609	82,609	87,273	87,273	87,273	0
	1310 Teachers	27.550	27.550	2,268,958	2,199,229	2,289,162	2,248,923	2,249,980	-39,182
Sp Ed Support	1370 Teachers-ELL	1.000	1.000	63,233	54,496	57,885	57,885	57,885	0
		29.550	29.550	2,414,800	2,336,334	2,434,320	2,394,081	2,395,138	-39,182
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tch	0.500	0.500	41,235	41,235	40,965	40,965	43,156	2,191
	1260 Psychologists	1.000	1.000	79,583	79,583	83,265	83,265	83,265	0
Sp Ed Support	1270 Social Workers	0.200	0.200	19,808	19,808	19,526	19,526	20,580	1,054
		1.700	1.700	140,626	140,626	143,756	143,756	147,001	3,245
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
		1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	38,631	31,141	33,425	33,425	33,425	0
		1.000	1.000	38,631	31,141	33,425	33,425	33,425	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	0.300	0.300	0	0	0	4,447	5,008	5,008
Sp Ed Support	1760 Paraprofessionals	2.400	2.500	32,754	37,085	24,645	41,308	42,977	18,332
	1760 Paraprofessionals	5.900	5.900	104,744	114,855	102,931	118,967	119,011	16,080
	1800 Library Paraprofessionals	1.000	1.000	20,866	21,642	20,866	22,235	22,235	1,369
		9.600	9.700	158,364	173,582	148,442	186,957	189,231	40,789
115 CUSTODIAN STAFF									
	1890 Custodians	1.000	1.000	38,931	38,931	47,932	40,081	40,081	-7,851
	1900 Head Custodians	1.000	1.000	53,969	53,969	55,588	55,588	55,588	0
		2.000	2.000	92,900	92,900	103,520	95,669	95,669	-7,851
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
		1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123 PART-TIME EMPLOYMENT									
Sp Ed Support	1460 Teacher Substitutes-Elem.	0.000	0.000	0	40	0	0	688	688
	1460 Teacher Substitutes-Elem.	0.000	0.000	7,310	9,119	3,956	3,956	3,956	0
	1465 Tch	0.000	0.000	3,784	1,255	1,290	1,290	1,290	0
	1530 Interns	0.000	0.000	13,620	26,470	20,430	20,430	20,430	0
Central Support	1531 Intern Subsidy	0.000	0.000	11,480	11,480	18,570	18,570	20,070	1,500
Central Support	1675 Clerical Support	0.000	0.000	11,000	11,162	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	470	0	376	376	376	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	1,032	1,635	738	738	1,230	492
	1830 Paraprofessional Subs-Elem.	0.000	0.000	820	458	738	738	656	-82
Central Support	4047 Lead Tch-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
	4070 Lunch Aides (PT)-Elem.	0.000	0.000	3,348	3,508	6,912	6,912	6,912	0
		0.000	0.000	54,185	66,448	65,357	65,357	67,955	2,598
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	22,173	25,840	25,840	25,840	0
Central Support	4970 Dedicated Sch Resources	0.000	0.000	10,000	0	10,000	0	10,000	0
		0.000	0.000	35,840	22,173	35,840	25,840	35,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	17,110	26,091	26,143	26,143	26,187	44
Sp Ed Support	4985 Physical Therapy	0.000	0.000	2,694	7,485	2,455	2,455	3,349	894

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

14 HOLLAND HILL	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	19,804	33,576	28,598	28,598	29,536	938
311 UTILITY SERVICES								
Central Support 4220 Gas	0.000	0.000	3,126	3,753	3,605	3,605	3,263	-342
Central Support 4230 Water	0.000	0.000	4,700	4,248	4,900	4,900	4,900	0
Central Support 4240 Electricity	0.000	0.000	59,621	61,219	56,577	56,577	63,965	7,388
4630 Toll Calls (Schools)	0.000	0.000	400	167	400	400	200	-200
Central Support 6420 Heating Fuels	0.000	0.000	44,153	50,134	49,196	49,196	47,359	-1,837
	0.000	0.000	112,000	119,521	114,678	114,678	119,687	5,009
317 STUDENT TRANSPORTATION								
4540 Extra Curric. Transport.-Elem.	0.000	0.000	1,700	739	1,040	1,040	1,040	0
	0.000	0.000	1,700	739	1,040	1,040	1,040	0
319 CONFERENCE & TRAVEL								
4440 Conf./Staff Development-Elem.	0.000	0.000	1,500	1,250	1,330	1,330	1,200	-130
	0.000	0.000	1,500	1,250	1,330	1,330	1,200	-130
327 PRINTING/COPYING								
Central Support 4710 Copying-Elem.	0.000	0.000	11,392	10,633	10,633	10,633	8,710	-1,923
	0.000	0.000	11,392	10,633	10,633	10,633	8,710	-1,923
401 INSTRUCTIONAL SUPLS/MATLS								
Sp Ed Support 6130 Supplies & Materials-SE	0.000	0.000	600	284	600	600	600	0
Central Support 6140 Elem Math Resource Materials	0.000	0.000	5,047	4,141	4,560	4,560	4,340	-220
6300 Supplies-School	0.000	0.000	8,200	3,969	6,179	6,179	5,890	-289
	0.000	0.000	13,847	8,394	11,339	11,339	10,830	-509
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
Central Support 6635 Instructional Supplies	0.000	0.000	15,148	13,766	13,799	13,799	13,444	-355
	0.000	0.000	15,148	13,766	13,799	13,799	13,444	-355
403 OFFICE/GENERAL SUPPLIES								
6310 Office Supls/Matls-Elem.	0.000	0.000	500	143	475	475	600	125
6340 General Supls/Matls-Elem.	0.000	0.000	500	0	475	194	400	-75
Central Support 6646 Direct Purchase Paper	0.000	0.000	3,738	3,739	4,288	4,288	4,188	-100
	0.000	0.000	4,738	3,882	5,238	4,957	5,188	-50
405 MEDICAL SUPPLIES								
Central Support 6665 School Nurse Supls	0.000	0.000	400	395	261	261	271	10
	0.000	0.000	400	395	261	261	271	10
407 CUSTODIAL SUPLS-DISTRICT SUPPORT								
Central Support 6670 Custodial Supplies	0.000	0.000	8,085	8,588	8,085	8,085	9,618	1,533
	0.000	0.000	8,085	8,588	8,085	8,085	9,618	1,533
411 TEXTBOOKS								
6170 Textbooks/Materials-Elem.	0.000	0.000	6,800	7,149	3,420	3,420	3,165	-255
6315 Software-School	0.000	0.000	1,108	0	950	950	900	-50
	0.000	0.000	7,908	7,149	4,370	4,370	4,065	-305
413 LIBRARY BKS/SUPLS/PERIODICALS								
6260 Library Resource Center-Elem.	0.000	0.000	5,000	2,454	2,375	2,375	2,200	-175
6380 Library Supplies-Elem	0.000	0.000	1,800	753	1,710	1,710	1,625	-85
	0.000	0.000	6,800	3,207	4,085	4,085	3,825	-260
501 CAPITAL OUTLAY								
Central Support 8105 New Classroom-Cap Outlay	0.000	0.000	0	800	0	0	0	0
Central Support 8520 Equipment-Holland Hill	0.000	0.000	10,000	9,914	5,635	5,635	5,635	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

14 HOLLAND HILL	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	10,000	10,714	5,635	5,635	5,635	0
601 DUES AND FEES								
9100 Dues & Fees-Elem.	0.000	0.000	100	0	80	0	80	0
	0.000	0.000	100	0	80	0	80	0
	45.850	45.950	3,312,264	3,248,514	3,341,435	3,321,499	3,347,328	5,893
S School Budget	41.950	41.950	2,949,982	2,884,124	2,981,147	2,950,101	2,954,874	-26,273
E Sp Ed Support	3.900	4.000	137,231	146,924	131,992	153,102	158,504	26,512
C Central Support	0.000	0.000	225,051	217,466	228,296	218,296	233,950	5,654

HOLLAND HILL - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

103 Certified Support Staff

Social Workers – This account provides the part-time services of a social worker for students with significant special needs identified by the planning placement team.

113 Paraprofessional Staff

Paraprofessional Salary- English Language Learners - These paraprofessionals support the teaching of students in the English Language Learners program.

Special Education Paraprofessionals - This account provides paraprofessional staffing for both the Guided Learning program and for children with intensive special needs identified by the planning and placement team.

123 Part-Time Employment

Teacher Substitutes - This account provides substitute coverage for special education teachers.

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

Dedicated School Resources - These funds support initiatives to improve student achievement in Holland Hill Elementary School and McKinley Elementary School.

303 Pupil Personnel Services

Occupational Therapy – This account provides occupational therapy as a related service for children with special needs. Occupational therapy is provided by a private contractor. Increases in this line include both increases in required services and increased costs for service.

Physical Therapy – This account provides physical therapy as a related service for children with special needs. Physical therapy is provided by a private contractor. Increases in this line include both increases in required services and increased costs for service.

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.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

Equipment-Holland Hill - Funds are allocated to each school for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	3.00	3.00	3.00	51	50	56
101 Grade 1	3.00	3.00	3.00	49	52	51
101 Grade 2	3.00	3.00	3.00	59	61	52
101 Grade 3	3.00	3.00	3.00	67	67	62
101 Grade 4	3.00	3.00	3.00	69	69	68
101 Grade 5	3.00	3.00	3.00	55	53	70
101 SE Teacher	2.00	2.00	2.00	42 *	43 *	43 *
101 Art	0.75	0.75	0.75			
101 World Language	0.50	0.60	0.60			
101 Physical Education	1.20	1.20	1.10			
101 Math	0.40	0.40	0.40			
101 Music-General	0.85	0.85	0.85			
101 Music-Band	0.20	0.20	0.20			
101 Music-String	0.40	0.40	0.40			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	2.50	2.50	2.50			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	29.30	29.40	29.30	350	352	359

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	3.40	3.40	3.40
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	1.00	1.00	1.50
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.00	1.00	1.00
Totals :	11.90	11.90	12.40

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	1.20	1.20	1.20	11,350.00	13,620
123 Teacher Subs (Days)	60.00	60.00	63.00	86.00	5,418
123 PD Teacher Subs (Days)	30.00	30.00	30.00	86.00	2,580
123 Clerical Extras (Days)	5.00	5.00	5.00	94.00	470
123 Para. Subs (Days)	10.00	10.00	10.00	82.00	820
123 Lunch Aide (Hours)	0.00	0.00	364.00	9.60	3,494
Totals :	106.20	106.20	473.20		26,402

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	4,500.00	4,500.00	4,300.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	0.00	0.00	0.00
411 Music	0.00	0.00	0.00

SCHOOL BUDGET PROPOSAL**School : 73 JENNINGS**

411 Science	400.00	400.00	400.00
411 Social Studies	400.00	400.00	400.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	285.00	285.00	300.00
413 Library	3,800.00	3,800.00	3,800.00
411 Software	3,040.00	3,040.00	2,000.00
411 Text Replacement	0.00	0.00	0.00
Totals :	12,425.00	12,425.00	11,200.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	600.00	600.00	600.00
401 Reading/Lang. Arts	7,500.00	7,500.00	7,000.00
401 English	0.00	0.00	0.00
401 Health/PE	400.00	400.00	344.00
401 Math	2,535.00	2,535.00	2,500.00
401 Music	475.00	475.00	450.00
401 Science	190.00	190.00	200.00
401 Social Studies	0.00	0.00	0.00
401 Kindergarten	380.00	380.00	380.00
401 Spec. Education	1,140.00	1,140.00	1,000.00
413 Library	950.00	950.00	900.00
403 Office	380.00	380.00	300.00
403 General	475.00	475.00	450.00
Totals :	15,025.00	15,025.00	14,124.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	1,200.00	1,200.00	1,200.00
415 Professional Books	200.00	200.00	200.00
601 Dues & Fees	200.00	200.00	200.00
311 Toll Calls	500.00	500.00	242.00
317 Extra Curr Transportation	1,000.00	1,000.00	1,000.00
Totals :	3,100.00	3,100.00	2,842.00

Target: \$54,568.00

Used: \$54,568.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
16 JENNINGS									
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	84,339	84,339	88,163	88,163	88,163	0
Sp Ed Support	1310 Teachers	2.050	2.050	118,730	118,730	128,361	128,361	128,361	0
	1310 Teachers	28.400	28.300	1,948,493	1,825,680	2,017,952	1,934,005	1,990,514	-27,438
Sp Ed Support	1370 Teachers-ELL	0.200	0.200	5,752	14,187	14,872	14,872	14,872	0
		31.650	31.550	2,157,314	2,042,936	2,249,348	2,165,401	2,221,910	-27,438
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tch	0.500	0.500	41,235	44,462	44,082	44,082	46,439	2,357
	1260 Psychologists	1.000	1.000	56,226	56,226	60,556	60,556	60,556	0
Sp Ed Support	1270 Social Workers	0.200	0.200	10,899	10,899	11,844	11,844	11,844	0
		1.700	1.700	108,360	111,587	116,482	116,482	118,839	2,357
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	121,821	121,821	128,809	128,809	129,331	522
		1.000	1.000	121,821	121,821	128,809	128,809	129,331	522
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	38,631	38,631	39,819	39,819	39,819	0
		1.000	1.000	38,631	38,631	39,819	39,819	39,819	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	0.000	0.000	1,788	32	0	0	0	0
Sp Ed Support	1760 Paraprofessionals	4.000	4.000	111,891	91,931	98,476	68,205	68,204	-30,272
	1760 Paraprofessionals	4.400	4.900	70,775	72,319	77,263	79,536	90,057	12,794
	1800 Library Paraprofessionals	1.000	1.000	19,124	19,764	19,124	20,320	20,320	1,196
		9.400	9.900	203,578	184,046	194,863	168,061	178,581	-16,282
115 CUSTODIAN STAFF									
	1890 Custodians	1.000	1.000	38,931	38,482	40,081	39,931	40,081	0
	1900 Head Custodians	1.000	1.000	46,760	52,916	55,178	55,178	55,178	0
		2.000	2.000	85,691	91,398	95,259	95,109	95,259	0
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	26,384	26,384	26,384	26,384	27,149	765
		1.000	1.000	26,384	26,384	26,384	26,384	27,149	765
122 SE TRAINERS									
Sp Ed Support	1522 SE Trainers	8.000	8.000	215,757	277,665	249,691	236,592	267,229	17,538
		8.000	8.000	215,757	277,665	249,691	236,592	267,229	17,538
123 PART-TIME EMPLOYMENT									
Sp Ed Support	1460 Teacher Substitutes-Elem.	0.000	0.000	1,032	621	1,032	1,032	1,161	129
	1460 Teacher Substitutes-Elem.	0.000	0.000	5,160	6,774	5,160	5,160	5,418	258
Sp Ed Support	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	344	80	344	344	387	43
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	2,580	459	2,580	2,580	2,580	0
	1530 Interns	0.000	0.000	13,620	13,930	13,620	13,620	13,620	0
Central Support	1531 Intern Subsidy	0.000	0.000	11,480	11,480	12,380	12,380	13,380	1,000
Central Support	1675 Clerical Support	0.000	0.000	11,000	12,283	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	470	470	470	470	470	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	3,509	3,749	3,509	3,509	1,968	-1,541
	1830 Paraprofessional Subs-Elem.	0.000	0.000	820	49	820	820	820	0
Central Support	4047 Lead Tch-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
	4070 Lunch Aides (PT)-Elem.	0.000	0.000	0	0	0	0	3,494	3,494
		0.000	0.000	51,336	51,216	52,262	52,262	55,645	3,383
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	27,379	25,840	25,840	25,840	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

16 JENNINGS		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
		0.000	0.000	25,840	27,379	25,840	25,840	25,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	74,608	73,199	28,517	28,517	57,217	28,700
Sp Ed Support	4985 Physical Therapy	0.000	0.000	35,518	30,340	4,676	4,676	21,449	16,773
		0.000	0.000	110,126	103,539	33,193	33,193	78,666	45,473
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	5,443	4,214	5,377	5,377	4,253	-1,124
Central Support	4230 Water	0.000	0.000	4,200	4,752	5,075	5,075	5,075	0
Central Support	4240 Electricity	0.000	0.000	55,244	56,571	52,470	52,470	55,413	2,943
	4630 Toll Calls (Schools)	0.000	0.000	600	202	500	500	242	-258
Central Support	6420 Heating Fuels	0.000	0.000	30,037	30,885	34,719	34,719	29,457	-5,262
		0.000	0.000	95,524	96,624	98,141	98,141	94,440	-3,701
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	5,000	3,025	0	0	0	0
		0.000	0.000	5,000	3,025	0	0	0	0
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	1,000	710	1,000	1,000	1,000	0
		0.000	0.000	1,000	710	1,000	1,000	1,000	0
319 CONFERENCE & TRAVEL									
	4440 Conf./Staff Development-Elem.	0.000	0.000	1,500	708	1,200	1,200	1,200	0
		0.000	0.000	1,500	708	1,200	1,200	1,200	0
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	11,424	10,814	10,850	10,850	9,334	-1,516
		0.000	0.000	11,424	10,814	10,850	10,850	9,334	-1,516
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	1,000	2,517	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	4,865	4,854	4,368	4,368	4,360	-8
	6300 Supplies-School	0.000	0.000	12,470	9,855	13,220	13,220	12,474	-746
		0.000	0.000	18,335	17,226	18,188	18,188	17,434	-754
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	15,190	14,052	14,081	14,081	14,407	326
		0.000	0.000	15,190	14,052	14,081	14,081	14,407	326
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	500	157	380	380	300	-80
	6340 General Supls/Matls-Elem.	0.000	0.000	700	0	475	475	450	-25
Central Support	6646 Direct Purchase Paper	0.000	0.000	3,749	3,749	4,375	4,375	4,488	113
		0.000	0.000	4,949	3,906	5,230	5,230	5,238	8
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	244	266	266	291	25
		0.000	0.000	400	244	266	266	291	25
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	8,085	9,656	8,085	8,085	10,814	2,729
		0.000	0.000	8,085	9,656	8,085	8,085	10,814	2,729
411 TEXTBOOKS									
	6170 Textbooks/Materials-Elem.	0.000	0.000	11,200	11,507	5,585	5,585	5,400	-185
	6315 Software-School	0.000	0.000	600	0	3,040	3,040	2,000	-1,040
		0.000	0.000	11,800	11,507	8,625	8,625	7,400	-1,225

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

16 JENNINGS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
413 LIBRARY BKS/SUPLS/PERIODICALS								
6260 Library Resource Center-Elem.	0.000	0.000	4,500	4,093	3,800	3,800	3,800	0
6380 Library Supplies-Elem	0.000	0.000	1,000	929	950	950	900	-50
	0.000	0.000	5,500	5,022	4,750	4,750	4,700	-50
415 OTHER SUPPLIES/MATERIALS								
6560 Professional Books-Elem.	0.000	0.000	200	0	200	200	200	0
	0.000	0.000	200	0	200	200	200	0
501 CAPITAL OUTLAY								
Central Support 8105 New Classroom-Cap Outlay	0.000	0.000	0	311	0	0	0	0
Central Support 8530 Equipment-Jennings	0.000	0.000	10,000	10,078	5,635	5,635	5,635	0
Sp Ed Support 8595 Equipment- Special Ed	0.000	0.000	2,000	1,842	1,000	1,000	1,000	0
	0.000	0.000	12,000	12,231	6,635	6,635	6,635	0
601 DUES AND FEES								
9100 Dues & Fees-Elem.	0.000	0.000	200	0	200	200	200	0
	0.000	0.000	200	0	200	200	200	0
	55.750	56.150	3,335,945	3,262,327	3,389,401	3,265,403	3,411,561	22,160
S School Budget	41.300	41.700	2,549,839	2,430,867	2,650,611	2,569,983	2,642,175	-8,436
E Sp Ed Support	14.450	14.450	582,828	625,792	542,922	499,552	574,292	31,370
C Central Support	0.000	0.000	203,278	205,668	195,868	195,868	195,094	-774

JENNINGS - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salaries-Special Education - This account provides contracted staffing for students with intensive special needs. Staffing includes special education teachers, teachers of the hearing impaired, speech pathologists, and adaptive physical education teachers.

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

103 Certified Support Staff

Social Workers – This account provides necessary social work services for children with intensive special needs and their families.

113 Paraprofessional Staff

Paraprofessional Salary - English Language Learners - These paraprofessionals support the teaching of students in the English Language Learners program. No funding required for FY 11.

Special Education Paraprofessionals - This account funds paraprofessional support for children with intensive special needs.

122 SE Trainers

SE Trainers – Educational trainers are intensively trained to provide one-to-one support to children with autism. They are required to implement strategies and modifications for a child's instruction guided by special education teachers, with increasing levels of responsibility and autonomy.

123 Part-Time Employment

Teacher Substitutes - This account provides substitute coverage for special education teachers.

Tchr Subs-Prof. Dev. - This account provides substitute coverage for special education teachers for professional development.

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr -Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

303 Pupil Personnel Services

Occupational Therapy - This account provides occupational therapy as a related service for children with special needs. Occupational therapy is provided by a private contractor. Increases in this line include both increases in required services and increased costs for service.

Physical Therapy – This account provides physical therapy as a related service for children with special needs. Physical therapy is provided by a private contractor. Increases in this line include both increases in required services and increased costs for service.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required for FY 11.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

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

Equipment-Special Education – These funds will provide equipment for use by students with intensive special needs.

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	3.00	4.00	4.00	56	67	67
101 Grade 1	3.00	3.00	4.00	65	62	68
101 Grade 2	3.00	4.00	4.00	57	61	62
101 Grade 3	4.00	4.00	3.00	83	86	62
101 Grade 4	4.00	4.00	5.00	66	66	87
101 Grade 5	3.00	4.00	4.00	83	89	67
101 SE Teacher	3.00	3.00	3.00	31 *	48 *	45 *
101 Art	0.90	0.90	1.00			
101 World Language	0.80	0.80	0.90			
101 Physical Education	1.10	1.30	1.30			
101 Math	0.40	0.40	0.40			
101 Music-General	1.10	1.20	1.20			
101 Music-Band	0.20	0.20	0.20			
101 Music-String	0.50	0.50	0.50			
101 Reading	1.50	1.50	1.50			
101 Speech/Language	1.00	1.00	1.00			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	32.00	35.30	36.50	410	431	413

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (12 mo)	0.00	0.00	0.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	3.40	4.20	4.20
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	2.00	2.00	2.10
115 Head Custodian	1.00	1.00	1.00
115 Custodian	2.00	2.00	2.00
Totals :	13.90	14.70	14.80

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	2.00	2.00	2.00	11,350.00	22,700
123 Teacher Subs (Days)	54.00	54.00	55.00	86.00	4,730
123 PD Teacher Subs (Days)	16.00	16.00	16.00	86.00	1,376
123 Clerical Extras (Days)	3.00	3.00	4.00	94.00	376
123 Para. Subs (Days)	15.00	15.00	15.00	82.00	1,230
123 Lunch Aide (Hours)	364.00	364.00	364.00	9.60	3,494
Totals :	454.00	454.00	456.00		33,906

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	4,000.00	4,000.00	4,000.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	400.00	400.00	400.00

SCHOOL BUDGET PROPOSAL

School : 75 MCKINLEY

411 Music	0.00	0.00	0.00
411 Science	0.00	0.00	0.00
411 Social Studies	1,400.00	1,400.00	1,400.00
411 Kindergarten	200.00	200.00	200.00
411 Spec. Education	200.00	200.00	200.00
413 Library	5,000.00	5,000.00	5,000.00
411 Software	1,750.00	1,750.00	1,500.00
411 Text Replacement	0.00	0.00	0.00
Totals :	12,950.00	12,950.00	12,700.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	500.00	500.00	500.00
401 Reading/Lang. Arts	4,000.00	4,000.00	4,000.00
401 English	0.00	0.00	0.00
401 Health/PE	200.00	200.00	200.00
401 Math	400.00	400.00	400.00
401 Music	200.00	200.00	200.00
401 Science	300.00	300.00	300.00
401 Social Studies	100.00	100.00	100.00
401 Kindergarten	500.00	500.00	500.00
401 Spec. Education	500.00	500.00	500.00
413 Library	2,000.00	2,000.00	2,000.00
403 Office	500.00	500.00	500.00
403 General	2,500.00	2,500.00	2,770.00
Totals :	11,700.00	11,700.00	11,970.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	1,000.00	1,000.00	1,200.00
415 Professional Books	300.00	300.00	400.00
601 Dues & Fees	200.00	200.00	200.00
311 Toll Calls	400.00	400.00	300.00
317 Extra Curr Transportation	2,044.00	2,044.00	2,100.00
Totals :	3,944.00	3,944.00	4,200.00

Target: \$62,776.00

Used: \$62,776.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
18 MCKINLEY		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	97,857	97,857	100,744	100,744	100,744	0
	1310 Teachers	34.300	35.500	2,583,249	2,616,664	2,363,430	2,522,759	2,650,097	286,667
Sp Ed Support	1370 Teachers-ELL	2.100	2.100	161,500	166,388	172,897	172,897	172,897	0
		37.400	38.600	2,842,606	2,880,909	2,637,071	2,796,400	2,923,738	286,667
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	66,979	74,726	49,915	45,687	51,423	1,508
	1260 Psychologists	1.000	1.000	54,496	54,496	57,885	57,885	57,885	0
		1.500	1.500	121,475	129,222	107,800	103,572	109,308	1,508
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	137,243	137,243	141,335	141,335	141,907	572
		1.000	1.000	137,243	137,243	141,335	141,335	141,907	572
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	35,030	35,320	37,524	37,524	37,524	0
		1.000	1.000	35,030	35,320	37,524	37,524	37,524	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	2.000	2.000	27,438	28,367	48,304	46,366	46,366	-1,938
Sp Ed Support	1760 Paraprofessionals	4.000	5.300	70,419	59,422	78,643	82,902	104,853	26,210
	1760 Paraprofessionals	6.200	6.300	112,078	111,755	95,619	113,558	115,734	20,115
	1800 Library Paraprofessionals	1.000	1.000	18,437	19,459	18,437	20,122	20,122	1,685
		13.200	14.600	228,372	219,003	241,003	262,948	287,075	46,072
115 CUSTODIAN STAFF									
	1890 Custodians	2.000	2.000	77,862	77,863	80,162	80,193	80,162	0
	1900 Head Custodians	1.000	1.000	53,969	53,969	55,588	55,588	55,588	0
		3.000	3.000	131,831	131,832	135,750	135,781	135,750	0
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	27,303	27,303	27,303	27,303	28,910	1,607
		1.000	1.000	27,303	27,303	27,303	27,303	28,910	1,607
123 PART-TIME EMPLOYMENT									
	1460 Teacher Substitutes-Elem.	0.000	0.000	4,472	7,119	4,644	4,644	4,730	86
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	1,376	921	1,376	1,376	1,376	0
	1530 Interns	0.000	0.000	22,700	18,420	22,700	22,700	22,700	0
Central Support	1531 Intern Subsidy	0.000	0.000	2,400	2,400	3,300	3,300	4,300	1,000
Central Support	1675 Clerical Support	0.000	0.000	11,000	11,252	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	282	0	282	282	376	94
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	2,064	162	1,968	1,968	2,607	639
	1830 Paraprofessional Subs-Elem.	0.000	0.000	1,804	1,640	1,230	1,230	1,230	0
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
	4070 Lunch Aides (PT)-Elem.	0.000	0.000	3,385	3,264	3,494	3,494	3,494	0
		0.000	0.000	50,804	46,499	51,341	51,341	53,160	1,819
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	22,677	25,840	25,840	25,840	0
Central Support	4970 Dedicated Sch Resources	0.000	0.000	25,000	23,399	25,000	25,000	25,000	0
		0.000	0.000	50,840	46,076	50,840	50,840	50,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	23,402	26,291	26,143	26,143	13,922	-12,221
Sp Ed Support	4985 Physical Therapy	0.000	0.000	3,244	17,682	10,996	10,996	22,268	11,272
		0.000	0.000	26,646	43,973	37,139	37,139	36,190	-949
311 UTILITY SERVICES									

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
18 MCKINLEY		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
Central Support	4220 Gas	0.000	0.000	4,103	3,688	4,109	4,109	3,497	-612
Central Support	4230 Water	0.000	0.000	6,700	8,988	9,000	9,000	9,000	0
Central Support	4240 Electricity	0.000	0.000	171,054	143,779	142,755	142,755	145,699	2,944
	4630 Toll Calls (Schools)	0.000	0.000	400	263	400	400	300	-100
Central Support	6420 Heating Fuels	0.000	0.000	44,475	51,806	40,353	40,353	48,573	8,220
		0.000	0.000	226,732	208,524	196,617	196,617	207,069	10,452
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	10,000	7,578	0	0	0	0
		0.000	0.000	10,000	7,578	0	0	0	0
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	3,000	1,238	2,044	2,044	2,100	56
		0.000	0.000	3,000	1,238	2,044	2,044	2,100	56
319 CONFERENCE & TRAVEL									
	4440 Conf./Staff Development-Elem.	0.000	0.000	2,000	1,128	1,000	1,000	1,200	200
		0.000	0.000	2,000	1,128	1,000	1,000	1,200	200
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	13,590	10,878	10,250	10,250	9,093	-1,157
		0.000	0.000	13,590	10,878	10,250	10,250	9,093	-1,157
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	600	288	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	5,908	5,906	4,911	4,911	5,505	594
	6300 Supplies-School	0.000	0.000	8,200	8,058	6,700	6,700	6,700	0
		0.000	0.000	14,708	14,252	12,211	12,211	12,805	594
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	18,424	15,592	16,495	16,495	17,376	881
Central Support	6695 New Classrooms-Curr Supt	0.000	0.000	0	2,774	0	3,530	0	0
		0.000	0.000	18,424	18,366	16,495	20,025	17,376	881
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	500	293	500	500	500	0
	6340 General Supls/Matls-Elem.	0.000	0.000	2,500	2,144	2,500	2,500	2,770	270
Central Support	6646 Direct Purchase Paper	0.000	0.000	4,757	7,258	5,125	5,125	5,413	288
		0.000	0.000	7,757	9,695	8,125	8,125	8,683	558
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	250	312	312	351	39
		0.000	0.000	400	250	312	312	351	39
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
		0.000	0.000	15,015	16,941	15,015	15,015	18,973	3,958
411 TEXTBOOKS									
Sp Ed Support	6135 Texts/Matls-ELL	0.000	0.000	600	630	600	600	600	0
	6170 Textbooks/Materials-Elem.	0.000	0.000	7,861	7,818	6,200	6,200	6,200	0
	6315 Software-School	0.000	0.000	1,750	328	1,750	1,750	1,500	-250
		0.000	0.000	10,211	8,776	8,550	8,550	8,300	-250
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6260 Library Resource Center-Elem.	0.000	0.000	6,000	5,852	5,000	5,000	5,000	0
	6380 Library Supplies-Elem	0.000	0.000	2,300	2,267	2,000	2,000	2,000	0
		0.000	0.000	8,300	8,119	7,000	7,000	7,000	0
415 OTHER SUPPLIES/MATERIALS									

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

18 MCKINLEY	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
6560 Professional Books-Elem.	0.000	0.000	300	78	300	300	400	100
	0.000	0.000	300	78	300	300	400	100
501 CAPITAL OUTLAY								
Central Support 8105 New Classroom-Cap Outlay	0.000	0.000	0	431	0	3,533	0	0
Central Support 8540 Equipment-McKinley	0.000	0.000	5,000	5,000	2,820	2,820	2,820	0
	0.000	0.000	5,000	5,431	2,820	6,353	2,820	0
601 DUES AND FEES								
9100 Dues & Fees-Elem.	0.000	0.000	450	0	200	200	200	0
	0.000	0.000	450	0	200	200	200	0
	58.100	60.700	3,988,037	4,008,634	3,748,045	3,932,185	4,100,772	352,727
S School Budget	50.000	51.300	3,333,783	3,367,486	3,090,262	3,265,018	3,402,872	312,610
E Sp Ed Support	8.100	9.400	289,267	299,230	340,151	342,472	364,113	23,962
C Central Support	0.000	0.000	364,987	341,918	317,632	324,695	333,787	16,155

McKINLEY - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Paraprofessional Salary - English Language Learners - These paraprofessionals support the teaching of students in the English Language Learners program.

Special Education Paraprofessionals – This account provides paraprofessional support to children with intensive special needs identified by the Planning and Placement Team.

123 Part-Time Employment

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes – This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchrr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

Dedicated School Resources - These funds support initiatives to improve student achievement in Holland Hill Elementary School and McKinley Elementary School.

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 include both increases in required services and 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 include both increases in required services and increased costs for service.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required for FY 11.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

411 Textbooks

Texts/Matls – English Language Learners – Provides instructional supplies and materials for the English Language Learners program at this school site.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

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

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	3.00	4.00	4.00	68	84	76
101 Grade 1	4.00	4.00	4.00	75	71	86
101 Grade 2	4.00	4.00	4.00	81	78	71
101 Grade 3	4.00	4.00	4.00	79	82	79
101 Grade 4	4.00	4.00	4.00	90	89	83
101 Grade 5	4.00	3.00	4.00	79	74	90
101 SE Teacher	3.00	3.00	3.00	47 *	45 *	45 *
101 Art	1.00	1.00	1.00			
101 World Language	0.80	0.70	0.80			
101 Physical Education	1.20	1.20	1.30			
101 Math	0.40	0.40	0.40			
101 Music-General	1.10	1.10	1.20			
101 Music-Band	0.30	0.30	0.20			
101 Music-String	0.50	0.50	0.50			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	1.00	1.00	1.00			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	34.80	34.70	35.90	472	478	485

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	3.00	4.80	4.80
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	2.00	2.00	2.50
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.50	1.50	1.50
Totals :	13.00	14.80	15.30

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	40.00	40.00	35.00	86.00	3,010
123 PD Teacher Subs (Days)	32.00	32.00	30.00	86.00	2,580
123 Clerical Extras (Days)	4.00	4.00	2.00	94.00	188
123 Para. Subs (Days)	12.00	12.00	12.00	82.00	984
123 Lunch Aide (Hours)	0.00	0.00	0.00	9.60	0
Totals :	91.00	91.00	82.00		40,812

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	4,500.00	4,500.00	5,000.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	600.00	600.00	200.00
411 Music	0.00	0.00	0.00

SCHOOL BUDGET PROPOSAL

School : 77 MILL HILL

411 Science	500.00	500.00	0.00
411 Social Studies	500.00	500.00	0.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	300.00	300.00	200.00
413 Library	7,300.00	7,300.00	7,500.00
411 Software	800.00	800.00	800.00
411 Text Replacement	0.00	0.00	0.00
Totals :	14,500.00	14,500.00	13,700.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	300.00	300.00	300.00
401 Reading/Lang. Arts	4,000.00	4,000.00	4,500.00
401 English	0.00	0.00	0.00
401 Health/PE	300.00	300.00	400.00
401 Math	800.00	800.00	1,100.00
401 Music	300.00	300.00	600.00
401 Science	800.00	800.00	300.00
401 Social Studies	200.00	200.00	200.00
401 Kindergarten	200.00	200.00	100.00
401 Spec. Education	250.00	250.00	500.00
413 Library	2,000.00	2,000.00	2,000.00
403 Office	400.00	400.00	2,000.00
403 General	1,292.00	1,292.00	2,000.00
Totals :	10,842.00	10,842.00	14,000.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	2,000.00	2,000.00	2,508.00
415 Professional Books	200.00	200.00	200.00
601 Dues & Fees	400.00	400.00	400.00
311 Toll Calls	400.00	400.00	300.00
317 Extra Curr Transportation	1,800.00	1,800.00	1,800.00
Totals :	4,800.00	4,800.00	5,208.00

Target: **\$73,720.00**
Used: **\$73,720.00**
Left: **\$0.00**

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
20 MILL HILL		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	84,772	84,772	88,163	88,163	88,163	0
	1310 Teachers	33.700	34.900	2,416,118	2,435,572	2,544,317	2,496,366	2,597,806	53,489
Sp Ed Support	1370 Teachers-ELL	0.150	0.150	14,619	11,743	12,290	12,290	12,290	0
		34.850	36.050	2,515,509	2,532,087	2,644,770	2,596,819	2,698,259	53,489
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	47,387	47,385	47,421	50,030	52,596	5,175
	1260 Psychologists	1.000	1.000	92,990	92,904	95,733	95,733	95,733	0
		1.500	1.500	140,377	140,289	143,154	145,763	148,329	5,175
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	119,362	125,577	125,577	126,085	508
		1.000	1.000	133,243	119,362	125,577	125,577	126,085	508
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	38,631	36,361	38,319	37,524	37,524	-795
		1.000	1.000	38,631	36,361	38,319	37,524	37,524	-795
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	0.000	0.000	1,788	2,021	3,576	0	0	-3,576
Sp Ed Support	1760 Paraprofessionals	1.700	1.900	52,222	55,295	31,272	32,881	36,435	5,163
	1760 Paraprofessionals	6.800	7.300	98,130	87,392	86,564	114,032	132,396	45,832
	1800 Library Paraprofessionals	1.000	1.000	19,316	20,559	19,763	21,085	21,177	1,414
		9.500	10.200	171,456	165,267	141,175	167,998	190,008	48,833
115 CUSTODIAN STAFF									
	1890 Custodians	1.500	1.500	57,838	57,296	59,546	59,546	59,546	0
	1900 Head Custodians	1.000	1.000	46,760	46,760	48,163	48,163	48,163	0
		2.500	2.500	104,598	104,056	107,709	107,709	107,709	0
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
		1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
122 SE TRAINERS									
Sp Ed Support	1522 SE Trainers	1.000	1.000	27,074	27,074	27,074	27,156	28,752	1,678
		1.000	1.000	27,074	27,074	27,074	27,156	28,752	1,678
123 PART-TIME EMPLOYMENT									
Sp Ed Support	1460 Teacher Substitutes-Elem.	0.000	0.000	0	791	0	0	0	0
	1460 Teacher Substitutes-Elem.	0.000	0.000	10,320	14,005	3,440	3,440	3,010	-430
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	4,988	851	2,752	2,752	2,580	-172
	1530 Interns	0.000	0.000	22,700	20,935	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	2,400	2,228	4,950	4,950	6,450	1,500
Central Support	1675 Clerical Support	0.000	0.000	11,000	10,604	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	470	0	376	376	188	-188
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	1,754	164	1,754	1,754	935	-819
	1830 Paraprofessional Subs-Elem.	0.000	0.000	1,476	476	984	984	984	0
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
		0.000	0.000	56,429	51,375	60,653	60,653	60,544	-109
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	28,119	25,840	25,840	25,840	0
		0.000	0.000	25,840	28,119	25,840	25,840	25,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	25,180	37,246	28,183	28,183	50,455	22,272
Sp Ed Support	4985 Physical Therapy	0.000	0.000	11,272	18,128	10,681	10,681	40,631	29,950

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

20 MILL HILL	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	36,452	55,374	38,864	38,864	91,086	52,222
311 UTILITY SERVICES								
Central Support 4220 Gas	0.000	0.000	2,808	3,343	3,426	3,426	3,051	-375
Central Support 4230 Water	0.000	0.000	5,500	5,134	5,280	5,280	5,280	0
Central Support 4240 Electricity	0.000	0.000	59,817	56,999	55,910	55,910	58,436	2,526
4630 Toll Calls (Schools)	0.000	0.000	400	296	400	400	300	-100
Central Support 6420 Heating Fuels	0.000	0.000	44,437	46,422	45,403	45,403	45,752	349
	0.000	0.000	112,962	112,194	110,419	110,419	112,819	2,400
313 MAINTENANCE SERVICES								
Central Support 5000 Major Maintenance Projects	0.000	0.000	0	0	5,000	5,000	0	-5,000
	0.000	0.000	0	0	5,000	5,000	0	-5,000
317 STUDENT TRANSPORTATION								
4540 Extra Curric. Transport.-Elem.	0.000	0.000	2,700	1,973	1,800	1,800	1,800	0
	0.000	0.000	2,700	1,973	1,800	1,800	1,800	0
319 CONFERENCE & TRAVEL								
4440 Conf./Staff Development-Elem.	0.000	0.000	1,700	1,882	2,000	2,000	2,508	508
	0.000	0.000	1,700	1,882	2,000	2,000	2,508	508
327 PRINTING/COPYING								
Central Support 4710 Copying-Elem.	0.000	0.000	14,190	10,967	11,800	11,800	10,185	-1,615
	0.000	0.000	14,190	10,967	11,800	11,800	10,185	-1,615
401 INSTRUCTIONAL SUPLS/MATLS								
Sp Ed Support 6130 Supplies & Materials-SE	0.000	0.000	600	0	600	600	600	0
Central Support 6140 Elem Math Resource Materials	0.000	0.000	6,344	6,272	6,250	6,250	6,537	287
6300 Supplies-School	0.000	0.000	8,950	7,465	7,150	7,150	8,000	850
	0.000	0.000	15,894	13,737	14,000	14,000	15,137	1,137
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
Central Support 6635 Instructional Supplies	0.000	0.000	20,126	18,569	18,988	18,988	19,463	475
Central Support 6695 New Classrooms-Curr Supt	0.000	0.000	0	2,239	0	0	0	0
	0.000	0.000	20,126	20,808	18,988	18,988	19,463	475
403 OFFICE/GENERAL SUPPLIES								
6310 Office Supls/Matls-Elem.	0.000	0.000	400	298	400	400	2,000	1,600
6340 General Supls/Matls-Elem.	0.000	0.000	696	411	1,292	1,292	2,000	708
Central Support 6646 Direct Purchase Paper	0.000	0.000	4,967	5,586	5,900	5,900	6,063	163
	0.000	0.000	6,063	6,295	7,592	7,592	10,063	2,471
405 MEDICAL SUPPLIES								
Central Support 6665 School Nurse Supls	0.000	0.000	400	509	359	359	393	34
	0.000	0.000	400	509	359	359	393	34
407 CUSTODIAL SUPLS-DISTRICT SUPPORT								
Central Support 6670 Custodial Supplies	0.000	0.000	8,893	10,034	8,893	8,893	11,238	2,345
	0.000	0.000	8,893	10,034	8,893	8,893	11,238	2,345
411 TEXTBOOKS								
6170 Textbooks/Materials-Elem.	0.000	0.000	9,680	4,165	6,400	6,400	5,400	-1,000
6315 Software-School	0.000	0.000	1,000	981	800	800	800	0
	0.000	0.000	10,680	5,146	7,200	7,200	6,200	-1,000
413 LIBRARY BKS/SUPLS/PERIODICALS								
6260 Library Resource Center-Elem.	0.000	0.000	7,500	7,499	7,300	7,300	7,500	200
6380 Library Supplies-Elem	0.000	0.000	2,000	1,289	2,000	2,000	2,000	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

20 MILL HILL	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	9,500	8,788	9,300	9,300	9,500	200
415 OTHER SUPPLIES/MATERIALS								
6560 Professional Books-Elem.	0.000	0.000	200	294	200	200	200	0
	0.000	0.000	200	294	200	200	200	0
501 CAPITAL OUTLAY								
Central Support 8105 New Classroom-Cap Outlay	0.000	0.000	0	2,213	0	0	0	0
Central Support 8550 Equipment-Mill Hill	0.000	0.000	10,000	9,959	5,635	5,635	5,635	0
	0.000	0.000	10,000	12,172	5,635	5,635	5,635	0
601 DUES AND FEES								
9100 Dues & Fees-Elem.	0.000	0.000	500	304	400	400	400	0
	0.000	0.000	500	304	400	400	400	0
	52.350	54.250	3,493,670	3,494,720	3,586,974	3,567,742	3,751,710	164,736
S School Budget	49.500	51.200	3,141,118	3,121,740	3,255,563	3,238,216	3,364,942	109,379
E Sp Ed Support	2.850	3.050	134,509	152,462	115,430	113,545	170,098	54,668
C Central Support	0.000	0.000	218,043	220,518	215,981	215,981	216,670	689

MILL HILL - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Paraprofessional Salary - English Language Learners - These paraprofessionals support the teaching of students in the English Language Learners program. No funding required for FY 11.

Special Education Paraprofessionals – Funds paraprofessionals who service children with intensive special needs identified by the planning and placement team.

122 SE Trainers

SE Trainers – Educational trainers are intensively trained to provide one-to-one support to children with autism. They are required to implement strategies and modifications for a child's instruction guided by special education teachers, with increasing levels of responsibility and autonomy.

123 Part Time Employment

Teacher Substitutes - This account provides substitute coverage for special education teachers. No funding required for FY 11.

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

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 private contractors. Increases in this line include both increases in required services and increased costs for service.

FAIRFIELD PUBLIC SCHOOLS

Physical Therapy – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by private contractor. Increases in this line include both increases in required services and increased costs for service.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required in FY 11.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies, as well as technology and copier supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

Equipment-Mill Hill - Funds are allocated to each school for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

SCHOOL BUDGET PROPOSAL

School : 81 NORTH STRATFIELD

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	4.00	3.00	4.00	72	64	78
101 Grade 1	4.00	4.00	3.00	89	87	65
101 Grade 2	4.00	4.00	4.00	78	79	87
101 Grade 3	4.00	4.00	4.00	98	91	80
101 Grade 4	4.00	4.00	4.00	79	78	92
101 Grade 5	4.00	4.00	4.00	82	79	79
101 SE Teacher	3.00	3.00	3.00	45 *	53 *	45 *
101 Art	1.00	1.00	1.00			
101 World Language	0.80	0.80	0.80			
101 Physical Education	1.20	1.20	1.10			
101 Math	0.40	0.40	0.40			
101 Music-General	1.20	1.20	1.10			
101 Music-Band	0.30	0.30	0.30			
101 Music-String	0.50	0.50	0.50			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	1.00	1.00	1.00			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	35.90	34.90	34.70	498	478	481

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	5.20	4.00	4.80
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	3.00	3.00	3.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.50	1.50	1.50
Totals :	16.20	15.00	15.80

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	94.00	94.00	94.00	86.00	8,084
123 PD Teacher Subs (Days)	30.00	30.00	30.00	86.00	2,580
123 Clerical Extras (Days)	5.00	5.00	5.00	94.00	470
123 Para. Subs (Days)	20.00	20.00	20.00	82.00	1,640
123 Lunch Aide (Hours)	0.00	0.00	0.00	9.60	0
Totals :	152.00	152.00	152.00		46,824

Books/Material

Description	Budgeted	Current	Proposed
411 Art	250.00	250.00	250.00
411 Reading/Lang. Arts	6,800.00	6,800.00	6,000.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	500.00	500.00	500.00
411 Music	150.00	150.00	150.00

SCHOOL BUDGET PROPOSAL**School : 81 NORTH STRATFIELD**

411 Science	0.00	0.00	0.00
411 Social Studies	200.00	200.00	0.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	300.00	300.00	0.00
413 Library	5,150.00	5,150.00	4,750.00
411 Software	500.00	500.00	200.00
411 Text Replacement	0.00	0.00	0.00
Totals :	13,850.00	13,850.00	11,850.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	400.00	400.00	300.00
401 Reading/Lang. Arts	2,200.00	2,200.00	2,000.00
401 English	0.00	0.00	0.00
401 Health/PE	200.00	200.00	188.00
401 Math	1,400.00	1,400.00	1,000.00
401 Music	150.00	150.00	100.00
401 Science	500.00	500.00	500.00
401 Social Studies	300.00	300.00	0.00
401 Kindergarten	400.00	400.00	200.00
401 Spec. Education	1,000.00	1,000.00	2,000.00
413 Library	5,216.00	5,216.00	5,090.00
403 Office	400.00	400.00	400.00
403 General	400.00	400.00	400.00
Totals :	12,566.00	12,566.00	12,178.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	0.00	0.00	0.00
415 Professional Books	0.00	0.00	0.00
601 Dues & Fees	100.00	100.00	0.00
311 Toll Calls	356.00	356.00	260.00
317 Extra Curr Transportation	2,000.00	2,000.00	2,000.00
Totals :	2,456.00	2,456.00	2,260.00

Target: \$73,112.00
Used: \$73,112.00
Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
22 NO. STRATFIELD		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	94,829	94,786	97,626	97,626	97,626	0
	1310 Teachers	33.900	33.700	2,589,893	2,615,884	2,705,284	2,563,724	2,518,650	-186,634
Sp Ed Support	1370 Teachers-ELL	0.100	0.100	15,657	15,655	8,193	8,193	8,193	0
		35.000	34.800	2,700,379	2,726,325	2,811,103	2,669,543	2,624,469	-186,634
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	76,234	72,585	35,621	42,708	44,797	9,176
	1260 Psychologists	1.000	1.000	105,761	69,082	108,881	53,432	53,432	-55,449
		1.500	1.500	181,995	141,667	144,502	96,140	98,229	-46,273
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
		1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	36,361	36,361	38,319	37,524	37,524	-795
		1.000	1.000	36,361	36,361	38,319	37,524	37,524	-795
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1760 Paraprofessionals	3.600	3.900	70,620	63,224	49,578	70,085	74,552	24,974
	1760 Paraprofessionals	7.000	7.800	153,642	141,073	146,769	122,228	148,398	1,629
	1800 Library Paraprofessionals	1.000	1.000	19,862	20,523	19,862	21,101	21,101	1,239
		11.600	12.700	244,124	224,820	216,209	213,414	244,051	27,842
115 CUSTODIAN STAFF									
	1890 Custodians	1.500	1.500	57,296	55,435	59,546	58,844	58,988	-558
	1900 Head Custodians	1.000	1.000	53,969	39,834	46,760	46,760	46,760	0
		2.500	2.500	111,265	95,269	106,306	105,604	105,748	-558
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	26,384	26,317	26,384	26,384	27,936	1,552
		1.000	1.000	26,384	26,317	26,384	26,384	27,936	1,552
123 PART-TIME EMPLOYMENT									
	1460 Teacher Substitutes-Elem.	0.000	0.000	8,084	8,372	8,084	8,084	8,084	0
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	2,580	2,149	2,580	2,580	2,580	0
	1530 Interns	0.000	0.000	34,050	34,050	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	16,150	5,048	4,950	4,950	6,450	1,500
Central Support	1675 Clerical Support	0.000	0.000	22,000	21,455	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	470	271	470	470	470	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	3,096	550	1,328	1,328	1,918	590
	1830 Paraprofessional Subs-Elem.	0.000	0.000	1,640	1,327	1,640	1,640	1,640	0
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
		0.000	0.000	89,391	74,543	65,449	65,449	67,539	2,090
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	39,140	42,076	25,840	25,840	25,840	0
		0.000	0.000	39,140	42,076	25,840	25,840	25,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	17,744	41,463	23,474	23,474	43,205	19,731
Sp Ed Support	4985 Physical Therapy	0.000	0.000	3,810	14,670	8,540	8,540	11,565	3,025
		0.000	0.000	21,554	56,133	32,014	32,014	54,770	22,756
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	2,595	3,548	2,898	2,898	3,082	184
Central Support	4230 Water	0.000	0.000	6,100	5,317	5,360	5,360	5,360	0
Central Support	4240 Electricity	0.000	0.000	64,744	69,055	65,245	65,245	72,002	6,757

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

22 NO. STRATFIELD		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	4630 Toll Calls (Schools)	0.000	0.000	346	210	356	356	260	-96
Central Support	6420 Heating Fuels	0.000	0.000	49,689	48,328	30,612	30,612	45,573	14,961
		0.000	0.000	123,474	126,458	104,471	104,471	126,277	21,806
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	2,000	1,138	2,000	2,000	2,000	0
		0.000	0.000	2,000	1,138	2,000	2,000	2,000	0
319 CONFERENCE & TRAVEL									
	4440 Conf./Staff Development-Elem.	0.000	0.000	2,300	657	0	0	0	0
		0.000	0.000	2,300	657	0	0	0	0
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	15,270	11,953	12,450	12,450	10,101	-2,349
		0.000	0.000	15,270	11,953	12,450	12,450	10,101	-2,349
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	600	171	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	7,174	7,140	6,676	6,676	6,478	-198
	6300 Supplies-School	0.000	0.000	6,920	5,625	6,550	6,550	6,288	-262
		0.000	0.000	14,694	12,936	13,826	13,826	13,366	-460
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	21,659	20,176	20,034	20,034	19,303	-731
Central Support	6695 New Classrooms-Curr Supt	0.000	0.000	0	4,179	0	0	0	0
		0.000	0.000	21,659	24,355	20,034	20,034	19,303	-731
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	400	0	400	400	400	0
	6340 General Supls/Matls-Elem.	0.000	0.000	400	48	400	400	400	0
Central Support	6646 Direct Purchase Paper	0.000	0.000	5,345	5,345	6,225	6,225	6,013	-212
		0.000	0.000	6,145	5,393	7,025	7,025	6,813	-212
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	398	378	378	390	12
		0.000	0.000	400	398	378	378	390	12
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	11,550	13,031	11,550	11,550	14,594	3,044
		0.000	0.000	11,550	13,031	11,550	11,550	14,594	3,044
411 TEXTBOOKS									
	6170 Textbooks/Materials-Elem.	0.000	0.000	8,350	6,346	8,200	8,200	6,900	-1,300
	6315 Software-School	0.000	0.000	600	0	500	500	200	-300
		0.000	0.000	8,950	6,346	8,700	8,700	7,100	-1,600
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6260 Library Resource Center-Elem.	0.000	0.000	7,000	6,507	5,150	5,150	4,750	-400
	6380 Library Supplies-Elem	0.000	0.000	6,000	3,506	5,216	5,216	5,090	-126
		0.000	0.000	13,000	10,013	10,366	10,366	9,840	-526
501 CAPITAL OUTLAY									
Central Support	8105 New Classroom-Cap Outlay	0.000	0.000	0	864	0	0	0	0
Central Support	8560 Equipment-No. Stratfield	0.000	0.000	10,000	10,065	5,635	5,635	5,635	0
		0.000	0.000	10,000	10,929	5,635	5,635	5,635	0
601 DUES AND FEES									
	9100 Dues & Fees-Elem.	0.000	0.000	300	0	100	100	0	-100
		0.000	0.000	300	0	100	100	0	-100

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

22 NO. STRATFIELD

	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	53.600	54.500	3,813,578	3,780,361	3,800,012	3,605,798	3,639,432	-160,580
S School Budget	49.900	50.500	3,428,914	3,375,329	3,498,099	3,283,378	3,266,231	-231,868
E Sp Ed Support	3.700	4.000	111,527	135,733	91,713	112,220	140,033	48,320
C Central Support	0.000	0.000	273,137	269,299	210,200	210,200	233,168	22,968

NORTH STRATFIELD - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Special Education Paraprofessionals - Funds paraprofessionals who service children with intensive special needs identified by the planning and placement team.

123 Part Time Employment

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

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 private contractors. Increases in this line include both increases in required services and 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 private contractors. Increases in this line include both increases in required services and increased costs for service.

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.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

Equipment-North Stratfield - Funds are allocated to each school for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	4.00	4.00	4.00	75	95	90
101 Grade 1	5.00	5.00	5.00	98	98	97
101 Grade 2	4.00	4.00	5.00	85	88	98
101 Grade 3	4.00	4.00	4.00	91	95	90
101 Grade 4	4.00	4.00	4.00	87	90	97
101 Grade 5	4.00	4.00	4.00	85	85	91
101 SE Teacher	3.50	3.50	3.50	40 *	42 *	40 *
101 Art	1.00	1.00	1.10			
101 World Language	0.80	0.80	0.80			
101 Physical Education	1.30	1.30	1.30			
101 Math	0.40	0.40	0.60			
101 Music-General	1.20	1.20	1.30			
101 Music-Band	0.30	0.30	0.30			
101 Music-String	0.60	0.60	0.70			
101 Reading	1.00	1.00	1.50			
101 Speech/Language	1.20	1.20	1.40			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.70			
Totals :	37.80	37.80	40.20	521	551	563

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	1.00
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	5.20	5.60	5.20
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	2.00	2.00	2.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.50	1.50	1.50
Totals :	15.20	15.60	15.70

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	2.00	2.00	2.00	11,350.00	22,700
123 Teacher Subs (Days)	50.00	50.00	60.00	86.00	5,160
123 PD Teacher Subs (Days)	15.00	15.00	15.00	86.00	1,290
123 Clerical Extras (Days)	5.00	5.00	5.00	94.00	470
123 Para. Subs (Days)	60.00	60.00	90.00	82.00	7,380
123 Lunch Aide (Hours)	455.00	455.00	455.00	9.60	4,368
Totals :	587.00	587.00	627.00		41,368

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	7,500.00	7,500.00	7,500.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	1,000.00	1,000.00	1,000.00
411 Music	0.00	0.00	0.00

SCHOOL BUDGET PROPOSAL

School : 85 OSBORN HILL

411 Science	0.00	0.00	0.00
411 Social Studies	400.00	400.00	0.00
411 Kindergarten	750.00	750.00	1,000.00
411 Spec. Education	200.00	200.00	400.00
413 Library	9,000.00	9,000.00	8,400.00
411 Software	1,000.00	1,000.00	1,000.00
411 Text Replacement	100.00	100.00	100.00
Totals :	19,950.00	19,950.00	19,400.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	1,000.00	1,000.00	1,400.00
401 Reading/Lang. Arts	2,544.00	2,544.00	3,200.00
401 English	0.00	0.00	0.00
401 Health/PE	550.00	550.00	1,000.00
401 Math	750.00	750.00	1,200.00
401 Music	500.00	500.00	1,000.00
401 Science	1,500.00	1,500.00	1,000.00
401 Social Studies	600.00	600.00	600.00
401 Kindergarten	750.00	750.00	1,500.00
401 Spec. Education	700.00	700.00	1,000.00
413 Library	2,000.00	2,000.00	2,000.00
403 Office	750.00	750.00	1,140.00
403 General	3,930.00	3,930.00	4,288.00
Totals :	15,574.00	15,574.00	19,328.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	2,000.00	2,000.00	2,000.00
415 Professional Books	300.00	300.00	300.00
601 Dues & Fees	0.00	0.00	0.00
311 Toll Calls	320.00	320.00	180.00
317 Extra Curr Transportation	3,000.00	3,000.00	3,000.00
Totals :	5,620.00	5,620.00	5,480.00

Target: \$85,576.00

Used: \$85,576.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
23 OSBORN HILL		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	89,963	89,963	92,617	92,617	92,617	0
	1310 Teachers	36.800	39.200	2,572,882	2,526,234	2,671,887	2,640,718	2,785,455	113,568
Sp Ed Support	1370 Teachers-ELL	0.100	0.100	7,828	7,830	8,193	8,193	8,193	0
		37.900	40.300	2,670,673	2,624,027	2,772,697	2,741,528	2,886,265	113,568
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tch	0.500	1.000	83,297	60,600	37,892	33,140	79,115	41,223
	1260 Psychologists	1.000	1.000	54,496	54,410	57,885	57,885	57,885	0
Sp Ed Support	1270 Social Workers	0.000	0.400	0	0	0	0	35,655	35,655
		1.500	2.400	137,793	115,010	95,777	91,025	172,655	76,878
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
		1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	37,831	37,831	39,019	39,019	39,019	0
		1.000	1.000	37,831	37,831	39,019	39,019	39,019	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	0.000	0.000	0	2,531	0	0	0	0
Sp Ed Support	1760 Paraprofessionals	4.300	4.800	63,934	70,100	96,830	75,932	84,741	-12,089
	1760 Paraprofessionals	7.600	7.200	132,833	135,254	133,966	159,553	153,625	19,659
	1800 Library Paraprofessionals	1.000	1.000	17,496	18,003	17,496	18,525	18,525	1,029
		12.900	13.000	214,263	225,888	248,292	254,010	256,891	8,599
115 CUSTODIAN STAFF									
	1890 Custodians	1.500	1.500	58,396	58,397	60,122	60,122	60,122	0
	1900 Head Custodians	1.000	1.000	46,760	50,951	55,178	55,178	55,178	0
		2.500	2.500	105,156	109,348	115,300	115,300	115,300	0
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
		1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
122 SE TRAINERS									
Sp Ed Support	1522 SE Trainers	3.000	3.000	63,428	75,159	63,388	94,972	100,695	37,307
		3.000	3.000	63,428	75,159	63,388	94,972	100,695	37,307
123 PART-TIME EMPLOYMENT									
	1460 Teacher Substitutes-Elem.	0.000	0.000	5,160	5,455	4,300	4,300	5,160	860
	1465 Tchrs Subs-Prof Dev.-Elem.	0.000	0.000	2,580	0	1,290	1,290	1,290	0
	1530 Interns	0.000	0.000	22,700	35,223	22,700	22,700	22,700	0
Central Support	1531 Intern Subsidy	0.000	0.000	14,950	14,950	16,300	16,300	17,800	1,500
Central Support	1675 Clerical Support	0.000	0.000	22,000	19,706	22,000	22,000	22,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	470	0	470	470	470	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	2,993	899	2,804	2,804	2,361	-443
	1830 Paraprofessional Subs-Elem.	0.000	0.000	5,740	1,720	4,920	4,920	7,380	2,460
Central Support	4047 Lead Tchrs-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
	4070 Lunch Aides (PT)-Elem.	0.000	0.000	0	0	4,368	4,368	4,368	0
		0.000	0.000	77,914	79,274	80,499	80,499	84,876	4,377
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	39,140	46,854	39,140	39,140	52,136	12,996
		0.000	0.000	39,140	46,854	39,140	39,140	52,136	12,996
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	31,362	15,052	32,797	32,797	44,626	11,829

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

23 OSBORN HILL		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
Sp Ed Support	4985 Physical Therapy	0.000	0.000	8,488	23,107	14,524	14,524	24,502	9,978
		0.000	0.000	39,850	38,159	47,321	47,321	69,128	21,807
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	15,668	15,809	15,931	15,931	16,445	514
Central Support	4230 Water	0.000	0.000	3,300	3,390	3,400	3,400	3,400	0
Central Support	4240 Electricity	0.000	0.000	67,908	73,155	65,464	65,464	71,345	5,881
	4630 Toll Calls (Schools)	0.000	0.000	320	149	320	320	180	-140
Central Support	6420 Heating Fuels	0.000	0.000	33,419	44,642	37,121	37,121	32,383	-4,738
		0.000	0.000	120,615	137,145	122,236	122,236	123,753	1,517
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	30,000	29,743	10,000	10,000	3,000	-7,000
		0.000	0.000	30,000	29,743	10,000	10,000	3,000	-7,000
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	3,000	881	3,000	3,000	3,000	0
		0.000	0.000	3,000	881	3,000	3,000	3,000	0
319 CONFERENCE & TRAVEL									
	4440 Conf./Staff Development-Elem.	0.000	0.000	2,480	2,334	2,000	2,000	2,000	0
		0.000	0.000	2,480	2,334	2,000	2,000	2,000	0
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	15,810	11,695	13,025	13,025	11,823	-1,202
		0.000	0.000	15,810	11,695	13,025	13,025	11,823	-1,202
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	600	0	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	6,941	6,899	7,276	7,276	8,011	735
	6300 Supplies-School	0.000	0.000	10,350	9,586	8,894	8,894	11,900	3,006
		0.000	0.000	17,891	16,485	16,770	16,770	20,511	3,741
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	22,424	17,992	20,960	20,960	22,593	1,633
Central Support	6695 New Classrooms-Curr Supt	0.000	0.000	0	4,824	0	3,981	0	0
		0.000	0.000	22,424	22,816	20,960	24,941	22,593	1,633
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	750	499	750	750	1,140	390
	6340 General Supls/Matls-Elem.	0.000	0.000	3,930	3,916	3,930	3,930	4,288	358
Central Support	6646 Direct Purchase Paper	0.000	0.000	5,534	6,214	6,513	6,513	7,038	525
		0.000	0.000	10,214	10,629	11,193	11,193	12,466	1,273
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	397	396	396	456	60
		0.000	0.000	400	397	396	396	456	60
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	8,893	10,033	8,893	8,893	11,236	2,343
		0.000	0.000	8,893	10,033	8,893	8,893	11,236	2,343
411 TEXTBOOKS									
	6170 Textbooks/Materials-Elem.	0.000	0.000	13,600	15,321	9,850	9,850	9,900	50
	6315 Software-School	0.000	0.000	1,200	1,200	1,000	1,000	1,000	0
	6590 Textbook Replacement	0.000	0.000	100	100	100	100	100	0
		0.000	0.000	14,900	16,621	10,950	10,950	11,000	50
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6260 Library Resource Center-Elem.	0.000	0.000	9,000	8,993	9,000	9,000	8,400	-600

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

23 OSBORN HILL		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
6380 Library Supplies-Elem		0.000	0.000	2,340	1,994	2,000	2,000	2,000	0
		0.000	0.000	11,340	10,987	11,000	11,000	10,400	-600
415 OTHER SUPPLIES/MATERIALS									
6560 Professional Books-Elem.		0.000	0.000	300	260	300	300	300	0
		0.000	0.000	300	260	300	300	300	0
501 CAPITAL OUTLAY									
Central Support	8105 New Classroom-Cap Outlay	0.000	0.000	0	4,690	0	3,093	0	0
Central Support	8565 Equipment-Osborn Hill	0.000	0.000	10,000	10,396	5,635	5,635	5,635	0
Sp Ed Support	8595 Equipment- Special Ed	0.000	0.000	3,000	0	1,000	1,000	1,000	0
		0.000	0.000	13,000	15,086	6,635	9,728	6,635	0
601 DUES AND FEES									
9100 Dues & Fees-Elem.		0.000	0.000	300	80	0	0	0	0
		0.000	0.000	300	80	0	0	0	0
		60.800	64.200	3,821,111	3,800,238	3,906,395	3,914,850	4,186,078	279,683
S School Budget		53.400	55.900	3,341,770	3,282,850	3,412,858	3,403,553	3,597,057	184,199
E Sp Ed Support		7.400	8.300	181,633	194,678	220,136	230,822	302,373	82,237
C Central Support		0.000	0.000	297,708	322,710	273,401	280,475	286,648	13,247

OSBORN HILL - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

Social Workers – This account provides the part-time services of a social worker for students with significant special needs identified by the planning placement team.

113 Paraprofessional Staff

Paraprofessional Salary- English Language Learners - These paraprofessionals support the teaching of students in the English Language Learners program. No funding required for FY 11.

Special Education Paraprofessionals - This provides paraprofessional staffing for students with intensive special needs identified by the planning and placement team.

122 SE Trainers

SE Trainers – Educational trainers are intensively trained to provide one-to-one support to children with autism. They are required to implement strategies and modifications for a child's instruction guided by special education teachers, with increasing levels of responsibility and autonomy.

123 Part-Time Employment

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades.

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 private contractors. Increases in this line include both increases in required services and increased costs for service.

FAIRFIELD PUBLIC SCHOOLS

Physical Therapy – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by private contractors. Increases in this line include both increases in required services and increased costs for service.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials-SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

Equipment-Osborn Hill - Funds are allocated to each school for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

Equipment-Special Education – This account funds new and replacement equipment for students with intensive special needs determined by the planning and placement team.

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	3.00	3.00	4.00	68	67	70
101 Grade 1	4.00	4.00	3.00	75	71	68
101 Grade 2	3.00	3.00	4.00	68	69	71
101 Grade 3	4.00	4.00	3.00	84	81	70
101 Grade 4	4.00	4.00	4.00	98	98	82
101 Grade 5	4.00	4.00	4.00	77	80	99
101 SE Teacher	3.00	3.00	3.00	45 *	56 *	45 *
101 Art	0.90	1.00	0.90			
101 World Language	0.80	0.80	0.80			
101 Physical Education	1.20	1.20	1.10			
101 Math	0.40	0.40	0.40			
101 Music-General	1.10	1.10	1.10			
101 Music-Band	0.20	0.20	0.30			
101 Music-String	0.40	0.40	0.40			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	1.20	1.20	1.20			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	33.70	33.80	33.70	470	466	460

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	3.00	3.00	3.80
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	3.00	3.00	3.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.00	1.00	1.00
Totals :	13.50	13.50	14.30

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	2.00	2.00	2.00	11,350.00	22,700
123 Teacher Subs (Days)	120.00	120.00	120.00	86.00	10,320
123 PD Teacher Subs (Days)	20.00	20.00	20.00	86.00	1,720
123 Clerical Extras (Days)	5.00	5.00	5.00	94.00	470
123 Para. Subs (Days)	10.00	10.00	10.00	82.00	820
123 Lunch Aide (Hours)	424.00	424.00	424.00	9.60	4,070
Totals :	581.00	581.00	581.00		40,100

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	3,400.00	3,400.00	3,100.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	0.00	0.00	0.00
411 Music	0.00	0.00	0.00

SCHOOL BUDGET PROPOSAL

School : 91 RIVERFIELD

411 Science	0.00	0.00	0.00
411 Social Studies	0.00	0.00	0.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	0.00	0.00	0.00
413 Library	2,250.00	2,250.00	2,100.00
411 Software	0.00	0.00	0.00
411 Text Replacement	0.00	0.00	0.00
Totals :	5,650.00	5,650.00	5,200.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	550.00	550.00	500.00
401 Reading/Lang. Arts	7,240.00	7,240.00	7,000.00
401 English	0.00	0.00	0.00
401 Health/PE	550.00	550.00	500.00
401 Math	1,350.00	1,350.00	1,200.00
401 Music	550.00	550.00	500.00
401 Science	1,200.00	1,200.00	1,100.00
401 Social Studies	1,685.00	1,685.00	1,500.00
401 Kindergarten	400.00	400.00	360.00
401 Spec. Education	950.00	950.00	900.00
413 Library	5,055.00	5,055.00	5,000.00
403 Office	400.00	400.00	400.00
403 General	1,000.00	1,000.00	1,000.00
Totals :	20,930.00	20,930.00	19,960.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	2,400.00	2,400.00	2,400.00
415 Professional Books	0.00	0.00	0.00
601 Dues & Fees	260.00	260.00	210.00
311 Toll Calls	300.00	300.00	250.00
317 Extra Curr Transportation	1,800.00	1,800.00	1,800.00
Totals :	4,760.00	4,760.00	4,660.00

Target: \$69,920.00
Used: \$69,920.00
Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
24 RIVERFIELD		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	83,042	83,042	86,827	86,827	86,827	0
	1310 Teachers	32.800	32.700	2,348,739	2,356,820	2,387,060	2,438,454	2,433,868	46,808
Sp Ed Support	1370 Teachers-ELL	0.200	0.200	15,917	15,917	16,653	16,653	16,653	0
		34.000	33.900	2,447,698	2,455,779	2,490,540	2,541,934	2,537,348	46,808
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	49,950	49,950	48,813	48,813	51,423	2,610
	1260 Psychologists	1.000	1.000	92,125	91,793	94,842	94,842	94,842	0
		1.500	1.500	142,075	141,743	143,655	143,655	146,265	2,610
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
		1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	37,131	37,131	38,319	38,319	38,319	0
		1.000	1.000	37,131	37,131	38,319	38,319	38,319	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1760 Paraprofessionals	5.100	5.100	72,374	91,040	91,868	84,343	94,012	2,144
	1760 Paraprofessionals	6.000	6.800	132,938	143,126	109,145	116,885	130,237	21,092
	1800 Library Paraprofessionals	1.000	1.000	17,881	18,400	17,881	18,933	18,933	1,052
		12.100	12.900	223,193	252,566	218,894	220,161	243,182	24,288
115 CUSTODIAN STAFF									
	1890 Custodians	1.000	1.000	38,931	38,931	40,081	40,081	40,081	0
	1900 Head Custodians	1.000	1.000	46,760	46,401	55,178	55,178	55,178	0
		2.000	2.000	85,691	85,332	95,259	95,259	95,259	0
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	26,384	25,442	26,384	26,384	27,149	765
		1.000	1.000	26,384	25,442	26,384	26,384	27,149	765
123 PART-TIME EMPLOYMENT									
Sp Ed Support	1460 Teacher Substitutes-Elem.	0.000	0.000	0	344	0	0	0	0
	1460 Teacher Substitutes-Elem.	0.000	0.000	4,558	10,759	10,320	10,320	10,320	0
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	860	356	1,720	1,720	1,720	0
	1530 Interns	0.000	0.000	34,050	34,350	22,700	22,700	22,700	0
Central Support	1531 Intern Subsidy	0.000	0.000	3,600	3,600	3,300	3,300	4,300	1,000
Central Support	1675 Clerical Support	0.000	0.000	11,000	11,009	11,000	11,000	11,000	0
	1680 Clerical Extras-Elem.	0.000	0.000	470	320	470	470	470	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	2,632	2,676	2,214	2,214	2,509	295
	1830 Paraprofessional Subs-Elem.	0.000	0.000	820	1,689	820	820	820	0
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
	4070 Lunch Aides (PT)-Elem.	0.000	0.000	0	0	4,070	4,070	4,070	0
		0.000	0.000	59,311	66,424	57,961	57,961	59,256	1,295
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	26,705	25,840	25,840	25,840	0
		0.000	0.000	25,840	26,705	25,840	25,840	25,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	26,021	48,063	31,324	31,324	55,263	23,939
Sp Ed Support	4985 Physical Therapy	0.000	0.000	8,204	21,495	11,921	11,921	24,171	12,250
		0.000	0.000	34,225	69,558	43,245	43,245	79,434	36,189
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	13,900	19,628	13,954	13,954	18,864	4,910

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
24 RIVERFIELD		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
Central Support	4230 Water	0.000	0.000	3,200	3,125	3,480	3,480	3,480	0
Central Support	4240 Electricity	0.000	0.000	70,217	70,407	65,496	65,496	80,230	14,734
	4630 Toll Calls (Schools)	0.000	0.000	330	208	300	300	250	-50
Central Support	6420 Heating Fuels	0.000	0.000	38,452	33,539	44,410	44,410	31,872	-12,538
		0.000	0.000	126,099	126,907	127,640	127,640	134,696	7,056
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	30,000	118,405	0	0	0	0
		0.000	0.000	30,000	118,405	0	0	0	0
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	2,000	1,265	1,800	1,800	1,800	0
		0.000	0.000	2,000	1,265	1,800	1,800	1,800	0
319 CONFERENCE & TRAVEL									
	4440 Conf./Staff Development-Elem.	0.000	0.000	2,687	994	2,400	2,400	2,400	0
		0.000	0.000	2,687	994	2,400	2,400	2,400	0
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	14,490	10,229	11,750	11,750	9,660	-2,090
		0.000	0.000	14,490	10,229	11,750	11,750	9,660	-2,090
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	600	591	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	6,244	6,115	5,781	5,781	5,902	121
	6300 Supplies-School	0.000	0.000	15,095	8,970	14,475	14,475	13,560	-915
		0.000	0.000	21,939	15,676	20,856	20,856	20,062	-794
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	20,552	14,527	18,908	18,908	18,461	-447
Central Support	6695 New Classrooms-Curr Supt	0.000	0.000	0	4,697	0	0	0	0
		0.000	0.000	20,552	19,224	18,908	18,908	18,461	-447
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	400	0	400	400	400	0
	6340 General Supls/Matls-Elem.	0.000	0.000	1,000	743	1,000	1,000	1,000	0
Central Support	6646 Direct Purchase Paper	0.000	0.000	5,072	5,072	5,875	5,875	5,750	-125
		0.000	0.000	6,472	5,815	7,275	7,275	7,150	-125
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	116	357	357	373	16
		0.000	0.000	400	116	357	357	373	16
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	8,085	9,793	8,085	8,085	10,968	2,883
		0.000	0.000	8,085	9,793	8,085	8,085	10,968	2,883
409 STUDENT ACTIVITY SUPPLIES									
	6735 Student Activities Supls	0.000	0.000	400	0	0	0	0	0
		0.000	0.000	400	0	0	0	0	0
411 TEXTBOOKS									
	6170 Textbooks/Materials-Elem.	0.000	0.000	4,900	4,883	3,400	3,400	3,100	-300
		0.000	0.000	4,900	4,883	3,400	3,400	3,100	-300
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6260 Library Resource Center-Elem.	0.000	0.000	6,500	5,009	2,250	2,250	2,100	-150
	6380 Library Supplies-Elem	0.000	0.000	2,650	2,512	5,055	5,055	5,000	-55
		0.000	0.000	9,150	7,521	7,305	7,305	7,100	-205

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

24 RIVERFIELD	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
415 OTHER SUPPLIES/MATERIALS								
6560 Professional Books-Elem.	0.000	0.000	300	160	0	0	0	0
	0.000	0.000	300	160	0	0	0	0
501 CAPITAL OUTLAY								
Central Support 8105 New Classroom-Cap Outlay	0.000	0.000	0	307	0	0	0	0
Central Support 8570 Equipment-Riverfield	0.000	0.000	10,000	9,985	5,635	5,635	5,635	0
	0.000	0.000	10,000	10,292	5,635	5,635	5,635	0
601 DUES AND FEES								
9100 Dues & Fees-Elem.	0.000	0.000	260	60	260	260	210	-50
	0.000	0.000	260	60	260	260	210	-50
	52.600	53.300	3,472,525	3,625,263	3,493,119	3,545,780	3,611,574	118,455
S School Budget	47.300	48.000	3,084,404	3,096,557	3,113,321	3,173,507	3,184,684	71,363
E Sp Ed Support	5.300	5.300	125,748	180,126	154,580	147,055	193,208	38,628
C Central Support	0.000	0.000	262,373	348,580	225,218	225,218	233,682	8,464

RIVERFIELD - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Special Education Paraprofessionals – This account funds paraprofessional services for students with intensive special needs identified by the planning and placement team.

123 Part Time Employment

Teacher Substitutes - This account provides substitute coverage for special education teachers. No funding required for FY 11.

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchrr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

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 private contractors. Increases in this line include both increases in required services and 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 private contractor. Increases in this line include both increases in required services and increased costs for service.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required for FY 11.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials-SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

FAIRFIELD PUBLIC SCHOOLS

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

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	3.00	3.00	4.00	59	86	77
101 Grade 1	3.00	3.00	4.00	60	68	88
101 Grade 2	4.00	4.00	3.00	72	77	68
101 Grade 3	4.00	4.00	4.00	86	86	78
101 Grade 4	3.00	3.00	4.00	64	63	87
101 Grade 5	4.00	4.00	3.00	93	94	64
101 SE Teacher	2.00	2.00	2.00	34 *	35 *	34 *
101 Art	0.85	0.85	0.90			
101 World Language	0.70	0.70	0.70			
101 Physical Education	1.10	1.10	1.10			
101 Math	0.40	0.40	0.40			
101 Music-General	1.00	1.00	1.10			
101 Music-Band	0.30	0.30	0.30			
101 Music-String	0.50	0.50	0.60			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	1.00	1.00	1.00			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	31.35	31.35	32.60	434	474	462

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	3.40	3.80	3.80
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	3.00	3.00	3.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.00	1.00	1.00
Totals :	13.90	14.30	14.30

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	30.00	30.00	60.00	86.00	5,160
123 PD Teacher Subs (Days)	20.00	20.00	50.00	86.00	4,300
123 Clerical Extras (Days)	0.00	0.00	0.00	94.00	0
123 Para. Subs (Days)	7.00	7.00	10.00	82.00	820
123 Lunch Aide (Hours)	1,092.00	1,092.00	0.00	9.60	0
Totals :	1,152.00	1,152.00	123.00		44,330

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	100.00
411 Reading/Lang. Arts	2,000.00	2,000.00	4,000.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	100.00
411 Math	150.00	150.00	250.00
411 Music	0.00	0.00	200.00

SCHOOL BUDGET PROPOSAL

School : 94 SHERMAN

411 Science	75.00	75.00	200.00
411 Social Studies	0.00	0.00	0.00
411 Kindergarten	0.00	0.00	200.00
411 Spec. Education	150.00	150.00	200.00
413 Library	1,500.00	1,500.00	2,000.00
411 Software	0.00	0.00	300.00
411 Text Replacement	0.00	0.00	500.00
Totals :	3,875.00	3,875.00	8,050.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	100.00	100.00	200.00
401 Reading/Lang. Arts	2,370.00	2,370.00	3,300.00
401 English	0.00	0.00	0.00
401 Health/PE	0.00	0.00	50.00
401 Math	250.00	250.00	500.00
401 Music	125.00	125.00	130.00
401 Science	275.00	275.00	240.00
401 Social Studies	0.00	0.00	0.00
401 Kindergarten	0.00	0.00	50.00
401 Spec. Education	50.00	50.00	400.00
413 Library	2,000.00	2,000.00	3,000.00
403 Office	450.00	450.00	600.00
403 General	3,600.00	3,600.00	4,000.00
Totals :	9,220.00	9,220.00	12,470.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	776.00	776.00	2,234.00
415 Professional Books	0.00	0.00	500.00
601 Dues & Fees	280.00	280.00	280.00
311 Toll Calls	390.00	390.00	340.00
317 Extra Curr Transportation	2,020.00	2,020.00	2,020.00
Totals :	3,466.00	3,466.00	5,374.00

Target: \$70,224.00

Used: \$70,224.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
26 SHERMAN		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	89,097	89,097	92,617	97,626	92,617	0
	1310 Teachers	30.350	31.600	2,394,952	2,394,569	2,361,947	2,290,673	2,481,938	119,991
Sp Ed Support	1370 Teachers-ELL	0.400	0.400	22,404	28,373	29,744	29,744	29,744	0
		31.750	33.000	2,506,453	2,512,039	2,484,308	2,418,043	2,604,299	119,991
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	39,868	39,868	39,629	39,654	41,748	2,119
	1260 Psychologists	1.000	1.000	67,905	67,905	73,025	73,025	73,025	0
		1.500	1.500	107,773	107,773	112,654	112,679	114,773	2,119
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
		1.000	1.000	133,243	133,243	137,351	137,351	137,907	556
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	37,131	36,341	39,019	39,019	39,019	0
		1.000	1.000	37,131	36,341	39,019	39,019	39,019	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1760 Paraprofessionals	1.000	2.000	48,226	50,427	24,814	18,311	35,240	10,426
	1760 Paraprofessionals	6.800	6.800	125,414	115,269	117,764	133,292	133,292	15,528
	1800 Library Paraprofessionals	1.000	1.000	19,124	19,764	19,124	20,320	20,320	1,196
		8.800	9.800	192,764	185,460	161,702	171,923	188,852	27,150
115 CUSTODIAN STAFF									
	1890 Custodians	1.000	1.000	38,931	38,931	40,081	40,081	40,081	0
	1900 Head Custodians	1.000	1.000	53,969	53,969	55,588	55,588	55,588	0
		2.000	2.000	92,900	92,900	95,669	95,669	95,669	0
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
		1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123 PART-TIME EMPLOYMENT									
	1460 Teacher Substitutes-Elem.	0.000	0.000	4,300	2,946	2,580	10,063	5,160	2,580
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	4,300	336	1,720	1,720	4,300	2,580
	1530 Interns	0.000	0.000	34,050	34,515	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	3,600	3,600	4,950	4,950	6,450	1,500
Central Support	1675 Clerical Support	0.000	0.000	11,000	8,983	11,000	11,000	11,000	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	1,496	18,008	738	738	984	246
	1830 Paraprofessional Subs-Elem.	0.000	0.000	574	661	574	574	820	246
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
	4070 Lunch Aides (PT)-Elem.	0.000	0.000	0	0	10,483	0	0	-10,483
		0.000	0.000	60,641	70,370	67,442	64,442	64,111	-3,331
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	25,365	25,840	25,840	25,840	0
		0.000	0.000	25,840	25,365	25,840	25,840	25,840	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	15,034	23,150	17,967	17,967	20,736	2,769
Sp Ed Support	4985 Physical Therapy	0.000	0.000	4,791	10,328	4,089	4,089	9,413	5,324
		0.000	0.000	19,825	33,478	22,056	22,056	30,149	8,093
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	2,486	2,612	2,570	2,570	2,265	-305
Central Support	4230 Water	0.000	0.000	3,000	2,894	3,010	3,010	3,010	0
Central Support	4240 Electricity	0.000	0.000	64,574	68,671	59,872	59,872	72,368	12,496

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
26 SHERMAN									
	4630 Toll Calls (Schools)	0.000	0.000	390	267	390	390	340	-50
Central Support	6420 Heating Fuels	0.000	0.000	32,447	36,911	33,766	33,766	34,504	738
		0.000	0.000	102,897	111,355	99,608	99,608	112,487	12,879
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	50,000	14,227	0	0	0	0
		0.000	0.000	50,000	14,227	0	0	0	0
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	2,020	1,698	2,020	2,020	2,020	0
		0.000	0.000	2,020	1,698	2,020	2,020	2,020	0
319 CONFERENCE & TRAVEL									
	4440 Conf./Staff Development-Elem.	0.000	0.000	2,700	1,594	776	2,776	2,234	1,458
		0.000	0.000	2,700	1,594	776	2,776	2,234	1,458
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	14,010	10,269	10,850	10,850	9,702	-1,148
		0.000	0.000	14,010	10,269	10,850	10,850	9,702	-1,148
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	600	497	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	6,448	6,435	5,305	5,305	6,437	1,132
	6300 Supplies-School	0.000	0.000	6,930	5,141	3,170	3,170	4,870	1,700
		0.000	0.000	13,978	12,073	9,075	9,075	11,907	2,832
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	19,871	19,896	17,459	17,459	18,540	1,081
Central Support	6695 New Classrooms-Curr Supt	0.000	0.000	0	9,264	0	896	0	0
		0.000	0.000	19,871	29,160	17,459	18,355	18,540	1,081
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	700	0	450	450	600	150
	6340 General Supls/Matls-Elem.	0.000	0.000	5,500	3,132	3,600	4,600	4,000	400
Central Support	6646 Direct Purchase Paper	0.000	0.000	4,904	4,904	5,425	5,425	5,775	350
		0.000	0.000	11,104	8,036	9,475	10,475	10,375	900
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	383	330	330	374	44
		0.000	0.000	400	383	330	330	374	44
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
		0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
411 TEXTBOOKS									
	6170 Textbooks/Materials-Elem.	0.000	0.000	5,370	6,520	2,375	2,375	5,250	2,875
	6315 Software-School	0.000	0.000	300	0	0	0	300	300
	6590 Textbook Replacement	0.000	0.000	0	0	0	0	500	500
		0.000	0.000	5,670	6,520	2,375	2,375	6,050	3,675
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6260 Library Resource Center-Elem.	0.000	0.000	3,000	2,935	1,500	1,500	2,000	500
	6380 Library Supplies-Elem	0.000	0.000	3,800	3,804	2,000	2,000	3,000	1,000
		0.000	0.000	6,800	6,739	3,500	3,500	5,000	1,500
415 OTHER SUPPLIES/MATERIALS									
	6560 Professional Books-Elem.	0.000	0.000	500	0	0	0	500	500
		0.000	0.000	500	0	0	0	500	500

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

26 SHERMAN	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
501 CAPITAL OUTLAY								
Central Support 8105 New Classroom-Cap Outlay	0.000	0.000	0	374	0	554	0	0
Central Support 8580 Equipment-Sherman	0.000	0.000	10,000	10,089	5,635	5,635	5,635	0
	0.000	0.000	10,000	10,463	5,635	6,189	5,635	0
601 DUES AND FEES								
9100 Dues & Fees-Elem.	0.000	0.000	286	211	280	280	280	0
	0.000	0.000	286	211	280	280	280	0
	47.050	49.300	3,455,144	3,449,072	3,345,762	3,291,193	3,527,972	182,210
S School Budget	45.650	46.900	3,104,607	3,082,969	3,072,366	3,022,850	3,217,792	145,426
E Sp Ed Support	1.400	2.400	92,551	130,783	77,952	71,449	96,717	18,765
C Central Support	0.000	0.000	257,986	235,320	195,444	196,894	213,463	18,019

SHERMAN - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Special Education Paraprofessionals – This account funds paraprofessional services for students with intensive special needs identified by the planning and placement team.

123 Part-Time Employment

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

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 private contractors. Increases in this line include both increases in required services and 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 include both increases in required services and increased costs for service.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required for FY 11.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials-SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

FAIRFIELD PUBLIC SCHOOLS

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

SCHOOL BUDGET PROPOSAL

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 Kindergarten	4.00	3.00	4.00	76	63	79
101 Grade 1	6.00	5.00	3.00	117	108	64
101 Grade 2	4.00	4.00	5.00	73	68	108
101 Grade 3	4.00	4.00	3.00	93	87	69
101 Grade 4	4.00	4.00	4.00	84	87	88
101 Grade 5	4.00	4.00	4.00	81	79	88
101 SE Teacher	3.00	3.00	3.00	30 *	37 *	35 *
101 Art	1.00	1.00	0.90			
101 World Language	0.80	0.80	0.80			
101 Physical Education	1.30	1.20	1.10			
101 Math	0.40	0.40	0.40			
101 Music-General	1.30	1.30	1.10			
101 Music-Band	0.30	0.30	0.40			
101 Music-String	0.40	0.40	0.40			
101 Reading	1.00	1.00	1.00			
101 Speech/Language	0.80	0.80	1.00			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.50	0.50	0.50			
Totals :	37.80	35.70	34.60	524	492	496

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Elementary	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.50	0.50	0.50
121 Library Technical Asst.	1.00	1.00	1.00
111 Secretary (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	5.20	4.40	5.20
113 Library Para.	1.00	1.00	1.00
113 SE Paraprofessional	3.00	3.00	3.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	1.00	1.00	1.00
Totals :	15.70	14.90	15.70

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	0.00	0.00	0.00	86.00	0
123 PD Teacher Subs (Days)	20.00	20.00	20.00	86.00	1,720
123 Clerical Extras (Days)	5.00	5.00	5.00	94.00	470
123 Para. Subs (Days)	0.00	0.00	0.00	82.00	0
123 Lunch Aide (Hours)	0.00	0.00	540.00	9.60	5,184
Totals :	28.00	28.00	568.00		41,424

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading/Lang. Arts	7,000.00	7,000.00	7,000.00
411 English	0.00	0.00	0.00
411 Health/PE	0.00	0.00	0.00
411 Math	500.00	500.00	500.00
411 Music	0.00	0.00	0.00

SCHOOL BUDGET PROPOSAL

School : 96 STRATFIELD

411 Science	0.00	0.00	0.00
411 Social Studies	0.00	0.00	0.00
411 Kindergarten	0.00	0.00	0.00
411 Spec. Education	0.00	0.00	0.00
413 Library	5,808.00	5,808.00	5,000.00
411 Software	1,500.00	1,500.00	1,500.00
411 Text Replacement	0.00	0.00	0.00
Totals :	14,808.00	14,808.00	14,000.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	1,850.00	1,850.00	1,850.00
401 Reading/Lang. Arts	13,000.00	13,000.00	9,000.00
401 English	723.00	723.00	0.00
401 Health/PE	300.00	300.00	300.00
401 Math	1,200.00	1,200.00	500.00
401 Music	300.00	300.00	300.00
401 Science	1,000.00	1,000.00	1,000.00
401 Social Studies	2,300.00	2,300.00	0.00
401 Kindergarten	3,400.00	3,400.00	2,798.00
401 Spec. Education	1,000.00	1,000.00	800.00
413 Library	0.00	0.00	0.00
403 Office	500.00	500.00	500.00
403 General	0.00	0.00	0.00
Totals :	25,573.00	25,573.00	17,048.00

Other Expenses

Description	Budgeted	Current	Proposed
409 Student Activities	0.00	0.00	0.00
319 Conf/Staff Development	0.00	0.00	0.00
415 Professional Books	500.00	500.00	500.00
601 Dues & Fees	150.00	150.00	150.00
311 Toll Calls	377.00	377.00	270.00
317 Extra Curr Transportation	2,000.00	2,000.00	2,000.00
Totals :	3,027.00	3,027.00	2,920.00

Target: **\$75,392.00**
Used: **\$75,392.00**
Left: **\$0.00**

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
28 STRATFIELD		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	86,934	86,934	91,726	91,726	91,726	0
	1310 Teachers	34.700	33.600	2,592,362	2,657,982	2,818,700	2,726,397	2,580,359	-238,341
Sp Ed Support	1370 Teachers-ELL	0.150	0.150	3,914	3,913	11,533	12,290	12,290	757
		35.850	34.750	2,683,210	2,748,829	2,921,959	2,830,413	2,684,375	-237,584
103 CERTIFIED SUPPORT STAFF									
	1178 Instructional Impr Tchr	0.500	0.500	43,513	87,027	60,600	41,386	44,797	-15,803
	1260 Psychologists	1.000	1.000	66,174	66,174	71,242	71,242	71,242	0
		1.500	1.500	109,687	153,201	131,842	112,628	116,039	-15,803
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	133,243	133,243	137,350	137,350	137,907	557
		1.000	1.000	133,243	133,243	137,350	137,350	137,907	557
111 SECRETARIAL/CLERICAL STAFF									
	1670 10 Mo Secretarial Svcs	1.000	1.000	37,131	36,361	38,319	37,524	37,524	-795
		1.000	1.000	37,131	36,361	38,319	37,524	37,524	-795
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	0.000	0.000	894	920	1,788	0	0	-1,788
Sp Ed Support	1760 Paraprofessionals	3.200	4.000	56,966	46,045	42,838	65,060	78,549	35,711
	1760 Paraprofessionals	7.400	8.200	147,530	186,825	148,123	146,956	160,309	12,186
	1800 Library Paraprofessionals	1.000	1.000	17,191	13,662	16,218	18,203	18,203	1,985
		11.600	13.200	222,581	247,452	208,967	230,219	257,061	48,094
115 CUSTODIAN STAFF									
	1890 Custodians	1.000	1.000	36,730	33,560	38,929	37,814	37,814	-1,115
	1900 Head Custodians	1.000	1.000	46,760	46,760	48,163	53,829	55,178	7,015
		2.000	2.000	83,490	80,320	87,092	91,643	92,992	5,900
121 INFO TECH SUPPORT									
	1303 Library Technical Asst	1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
		1.000	1.000	30,253	30,253	30,253	30,253	32,033	1,780
123 PART-TIME EMPLOYMENT									
	1460 Teacher Substitutes-Elem.	0.000	0.000	0	18	0	0	0	0
	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	1,720	820	1,720	1,720	1,720	0
	1530 Interns	0.000	0.000	34,050	34,185	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	3,600	3,600	17,950	17,950	6,450	-11,500
Central Support	1675 Clerical Support	0.000	0.000	11,000	19,161	22,000	22,000	11,000	-11,000
	1680 Clerical Extras-Elem.	0.000	0.000	470	0	470	470	470	0
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	2,064	4,515	1,230	1,230	1,968	738
	1830 Paraprofessional Subs-Elem.	0.000	0.000	0	1,408	0	0	0	0
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
	4070 Lunch Aides (PT)-Elem.	0.000	0.000	0	0	0	4,420	5,184	5,184
		0.000	0.000	54,225	65,028	78,767	83,187	62,189	-16,578
301 INSTRUCTIONAL SERVICES									
Central Support	4048 Early Literacy Plan	0.000	0.000	25,840	40,765	39,140	39,140	39,140	0
		0.000	0.000	25,840	40,765	39,140	39,140	39,140	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	32,434	49,378	34,211	34,211	38,819	4,608
Sp Ed Support	4985 Physical Therapy	0.000	0.000	7,784	22,645	13,383	13,383	16,011	2,628
		0.000	0.000	40,218	72,023	47,594	47,594	54,830	7,236
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	2,229	1,674	2,492	2,492	2,023	-469

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
28 STRATFIELD									
Central Support	4230 Water	0.000	0.000	4,000	3,978	3,690	3,690	3,690	0
Central Support	4240 Electricity	0.000	0.000	73,418	68,303	63,235	63,235	71,405	8,170
	4630 Toll Calls (Schools)	0.000	0.000	377	212	377	377	270	-107
Central Support	6420 Heating Fuels	0.000	0.000	63,263	85,856	54,603	54,603	65,510	10,907
		0.000	0.000	143,287	160,023	124,397	124,397	142,898	18,501
317 STUDENT TRANSPORTATION									
	4540 Extra Curric. Transport.-Elem.	0.000	0.000	2,000	1,270	2,000	2,000	2,000	0
		0.000	0.000	2,000	1,270	2,000	2,000	2,000	0
327 PRINTING/COPYING									
Central Support	4710 Copying-Elem.	0.000	0.000	14,670	10,499	13,100	13,100	10,416	-2,684
		0.000	0.000	14,670	10,499	13,100	13,100	10,416	-2,684
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	600	822	600	600	600	0
Central Support	6140 Elem Math Resource Materials	0.000	0.000	6,431	6,954	7,525	7,525	7,280	-245
	6300 Supplies-School	0.000	0.000	22,123	18,688	25,073	20,763	16,548	-8,525
		0.000	0.000	29,154	26,464	33,198	28,888	24,428	-8,770
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	20,808	17,439	21,081	21,081	19,905	-1,176
Central Support	6695 New Classrooms-Curr Supt	0.000	0.000	0	8,306	0	3,679	0	0
		0.000	0.000	20,808	25,745	21,081	24,760	19,905	-1,176
403 OFFICE/GENERAL SUPPLIES									
	6310 Office Supls/Matls-Elem.	0.000	0.000	300	0	500	500	500	0
Central Support	6646 Direct Purchase Paper	0.000	0.000	5,135	5,835	6,550	6,550	6,200	-350
		0.000	0.000	5,435	5,835	7,050	7,050	6,700	-350
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	400	392	398	398	402	4
		0.000	0.000	400	392	398	398	402	4
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
		0.000	0.000	8,085	9,122	8,085	8,085	10,216	2,131
411 TEXTBOOKS									
	6170 Textbooks/Materials-Elem.	0.000	0.000	6,500	6,000	7,500	7,500	7,500	0
	6315 Software-School	0.000	0.000	1,100	1,072	1,500	1,500	1,500	0
		0.000	0.000	7,600	7,072	9,000	9,000	9,000	0
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6260 Library Resource Center-Elem.	0.000	0.000	9,000	8,998	5,808	5,808	5,000	-808
		0.000	0.000	9,000	8,998	5,808	5,808	5,000	-808
415 OTHER SUPPLIES/MATERIALS									
	6560 Professional Books-Elem.	0.000	0.000	450	449	500	390	500	0
		0.000	0.000	450	449	500	390	500	0
501 CAPITAL OUTLAY									
Central Support	8105 New Classroom-Cap Outlay	0.000	0.000	0	10,675	0	325	0	0
Central Support	8590 Equipment-Stratfield	0.000	0.000	10,000	9,926	5,635	5,635	5,635	0
		0.000	0.000	10,000	20,601	5,635	5,960	5,635	0
601 DUES AND FEES									
	9100 Dues & Fees-Elem.	0.000	0.000	150	108	150	150	150	0
		0.000	0.000	150	108	150	150	150	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

28 STRATFIELD	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	53.950	54.450	3,670,917	3,884,053	3,951,685	3,869,937	3,751,340	-200,345
S School Budget	50.600	50.300	3,316,061	3,452,009	3,579,271	3,472,328	3,342,484	-236,787
E Sp Ed Support	3.350	4.150	104,656	128,238	105,583	126,774	148,237	42,654
C Central Support	0.000	0.000	250,200	303,806	266,831	270,835	260,619	-6,212

STRATFIELD – SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Paraprofessional Salary - English Language Learners - These paraprofessionals support the teaching of students in the English Language Learners program. No funding required for FY 11.

Special Education Paraprofessionals – This account funds paraprofessional services for students with intensive special needs identified by the planning and placement team.

123 Part-Time Employment

Intern Subsidy – This augments the expense of partially funded intern assignments in elementary schools projected to have an enrollment of less than 375 students (Dwight, Holland Hill and Jennings Elementary Schools). These funds also provide an intern in the elementary schools with a projected enrollment of over 500 students (Osborn Hill School). In addition, due to the increase in the cost of an intern, each school is held harmless for the amount of \$2,150 per intern for which they budget.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchrr-Science – Individual stipends to compensate one teacher at the 5th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Early Literacy Plan – These funds support reading tutoring services for identified students in the primary grades. No increase in funding is requested.

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 private contractors. Increases in this line include both increases in required services and 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 include both increases in required services and increased costs for service.

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.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials-SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

Elementary Math Resources and Materials – These funds provide resources for the K-5 mathematics program.

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 and school supplies.

New Classrooms - Curriculum Support - New classroom curricular materials are budgeted centrally and allocated to a school when appropriate.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – District Support

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.

501 Capital Outlay

New Classroom – Capital Outlay - New classroom furniture and equipment is budgeted centrally and allocated to a school when appropriate.

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

SCHOOL BUDGET PROPOSAL

School : 52 FAIRFIELD WOODS MS

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
000 Gr 6 Enrollment	0.00	0.00	0.00	246	241	205
000 Gr 7 Enrollment	0.00	0.00	0.00	211	215	244
000 Gr 8 Enrollment	0.00	0.00	0.00	218	216	219
101 Grade 6	11.00	11.00	10.00			
101 SE Teacher	0.00	0.00	0.00	*	*	*
101 SE Teacher	6.00	6.00	7.00	71 *	61 *	60 *
101 Art	2.00	2.00	2.00			
101 English-Gr 7	2.00	2.00	2.40			
101 English-Gr 8	2.00	2.00	2.00			
101 World Lang-Gr 6	1.10	1.10	1.10			
101 World Lang-Gr 7	1.80	1.80	2.00			
101 World Lang-Gr 8	1.80	1.80	2.00			
101 Health	2.00	2.00	2.00			
101 Physical Education	3.00	3.00	3.00			
101 Fmly/Consumer Sci	2.00	2.00	2.00			
101 Tech Ed	1.60	1.60	1.60			
101 Math-Gr 7	2.00	2.00	2.40			
101 Math-Gr 8	2.20	2.20	2.20			
101 Computer	1.40	1.40	1.40			
101 Music-General	1.00	1.00	1.00			
101 Music-Band	2.00	2.00	2.00			
101 Music-String	1.60	1.60	1.60			
101 Reading	2.00	2.00	2.00			
101 Science-Gr 7	2.00	2.00	2.40			
101 Science-Gr 8	2.00	2.00	2.00			
101 Social Studies-Gr 7	2.00	2.00	2.40			
101 Social Studies-Gr 8	2.00	2.00	2.00			
101 Speech/Language	1.00	1.00	1.00			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.00	0.00	0.00			
Totals :	58.50	58.50	60.50	675	672	668

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Middle School	1.00	1.00	1.00
105 Assistant Principal	1.00	1.00	1.00
103 Dean	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.00	0.00	0.00
103 Counselor	3.00	3.00	3.00
120 Stdnt Assistance Couns.	0.10	0.00	0.00
121 Computer Technician	1.00	1.00	1.00
111 Secretary (12 mo)	1.00	1.00	1.00
111 Secretary (10.5 mo)	3.00	3.00	3.00
113 Paraprofessional	2.00	2.00	2.00
113 Library Para.	0.00	0.00	0.00
113 SE Paraprofessional	4.00	4.00	4.00
113 SE Paraprofessional	0.00	0.00	0.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	4.50	4.50	4.50
Totals :	23.60	23.50	23.50

School : 52 FAIRFIELD WOODS MS

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Liaison	9.00	9.00	10.00	3,817.00	38,170
123 Intern	2.00	2.00	2.00	11,350.00	22,700
123 Teacher Subs (Days)	142.00	142.00	185.00	86.00	15,910
123 PD Teacher Subs (Days)	92.00	92.00	50.00	86.00	4,300
123 Clerical Extras (Days)	2.00	2.00	2.00	94.00	188
123 Para. Subs (Days)	3.00	3.00	4.00	82.00	328
123 Tutor (Hours)	625.00	625.00	628.00	38.00	23,864
Totals :	875.00	875.00	881.00		105,460

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading	1,500.00	1,500.00	1,500.00
411 English	3,000.00	3,000.00	3,000.00
411 World Language	759.00	759.00	500.00
411 Health/PE	0.00	0.00	0.00
411 Family/Consumer Science	0.00	0.00	0.00
411 Tech Ed	0.00	0.00	0.00
411 Math	1,000.00	1,000.00	900.00
411 Music	0.00	0.00	0.00
411 Science	1,000.00	1,000.00	800.00
411 Social Studies	0.00	0.00	2,200.00
411 Spec. Education	200.00	200.00	200.00
411 Psychology	0.00	0.00	0.00
413 Library	8,500.00	8,500.00	7,500.00
411 Software	905.00	905.00	800.00
411 Text Replacement	0.00	0.00	0.00
Totals :	16,864.00	16,864.00	17,400.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	1,600.00	1,600.00	1,600.00
401 Reading	500.00	500.00	500.00
401 English	500.00	500.00	500.00
401 World Language	2,800.00	2,800.00	2,800.00
401 Health/PE	1,200.00	1,200.00	1,200.00
401 Family/Consumer Science	9,000.00	9,000.00	9,000.00
401 Tech Ed	5,200.00	5,200.00	5,200.00
401 Math	500.00	500.00	400.00
401 Music	500.00	500.00	1,000.00
401 Science	4,000.00	4,000.00	3,900.00
401 Social Studies	500.00	500.00	350.00
401 Spec. Education	500.00	500.00	500.00
401 Psychology	0.00	0.00	200.00
413 Library	1,500.00	1,500.00	1,250.00
403 Office	600.00	600.00	500.00
403 General	1,650.00	1,650.00	1,300.00
Totals :	30,550.00	30,550.00	30,200.00

Other Expenses

Description	Budgeted	Current	Proposed
327 Text Rebinding	0.00	0.00	0.00
409 Sports Costs	2,700.00	2,700.00	2,600.00

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SCHOOL BUDGET PROPOSAL

School : 52 FAIRFIELD WOODS MS

307 Intramural Costs	0.00	0.00	0.00
409 Drama Costs	0.00	0.00	0.00
409 Musical Production Costs	0.00	0.00	0.00
303	0.00	0.00	0.00
319 Conf/Staff Development	7,000.00	7,000.00	3,500.00
307 Commencement	500.00	500.00	530.00
327 Printing	500.00	500.00	0.00
415 Professional Books	1,000.00	1,000.00	500.00
601 Dues & Fees	750.00	750.00	600.00
311 Toll Calls	650.00	650.00	420.00
317 Extra Curr Transportation	3,500.00	3,500.00	2,450.00
Totals :	16,600.00	16,600.00	10,600.00

Target: \$163,660.00

Used: \$163,660.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
30 FAIRFIELD WOODS MS		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	82,609	82,609	85,046	85,046	85,046	0
	1310 Teachers	57.500	59.500	4,445,062	4,332,630	4,691,306	4,694,112	4,753,692	62,386
Sp Ed Support	1370 Teachers-ELL	0.200	0.200	8,261	8,261	8,505	14,872	14,872	6,367
		58.700	60.700	4,535,932	4,423,500	4,784,857	4,794,030	4,853,610	68,753
103 CERTIFIED SUPPORT STAFF									
	1060 Deans	1.000	1.000	98,012	98,012	100,904	100,904	100,904	0
	1220 Guidance Counselors	3.000	3.000	272,909	272,909	276,491	276,533	285,651	9,160
	1260 Psychologists	1.000	1.000	88,894	88,894	88,163	52,509	56,318	-31,845
		5.000	5.000	459,815	459,815	465,558	429,946	442,873	-22,685
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	132,085	132,085	139,661	139,661	140,226	565
	1080 Assistant Principals	1.000	1.000	116,842	116,842	123,544	123,544	124,044	500
		2.000	2.000	248,927	248,927	263,205	263,205	264,270	1,065
111 SECRETARIAL/CLERICAL STAFF									
	1600 12 Mo Secretarial Svcs	1.000	1.000	48,371	48,371	49,871	49,871	49,871	0
	1670 10 Mo Secretarial Svcs	3.000	3.000	105,075	100,498	105,054	105,054	105,054	0
		4.000	4.000	153,446	148,869	154,925	154,925	154,925	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1760 Paraprofessionals	2.000	3.000	0	17,016	32,754	34,439	51,131	18,377
	1760 Paraprofessionals	6.000	6.000	118,328	115,997	111,727	112,920	112,920	1,193
		8.000	9.000	118,328	133,013	144,481	147,359	164,051	19,570
115 CUSTODIAN STAFF									
	1890 Custodians	4.500	4.500	188,013	186,153	195,300	194,597	194,742	-558
	1900 Head Custodians	1.000	1.000	44,444	49,460	47,152	57,990	57,990	10,838
		5.500	5.500	232,457	235,613	242,452	252,587	252,732	10,280
120 SUPPORT STAFF									
	1235 Stdnt Assistance Counslr	0.000	0.000	9,760	4,581	5,039	0	0	-5,039
Central Support	1300 Info Tech Support	0.300	0.300	22,975	23,722	23,722	24,434	24,434	712
		0.300	0.300	32,735	28,303	28,761	24,434	24,434	-4,327
121 INFO TECH SUPPORT									
	1305 Computer Technician	1.000	1.000	50,977	34,604	34,827	34,827	36,876	2,049
		1.000	1.000	50,977	34,604	34,827	34,827	36,876	2,049
122 SE TRAINERS									
Sp Ed Support	1522 SE Trainers	0.000	0.000	31,714	0	0	0	0	0
		0.000	0.000	31,714	0	0	0	0	0
123 PART-TIME EMPLOYMENT									
Sp Ed Support	1470 Teacher Substitutes-MS	0.000	0.000	0	499	0	0	0	0
	1470 Teacher Substitutes-MS	0.000	0.000	12,212	25,202	12,212	12,212	15,910	3,698
Sp Ed Support	1475 Tchr Subs-Prof Dev.-MS	0.000	0.000	0	80	0	0	0	0
	1475 Tchr Subs-Prof Dev.-MS	0.000	0.000	7,912	2,190	7,912	7,912	4,300	-3,612
	1530 Interns	0.000	0.000	22,700	22,700	22,700	22,700	22,700	0
Central Support	1531 Intern Subsidy	0.000	0.000	2,400	300	3,300	3,300	4,300	1,000
	1690 Clerical Extras-MS	0.000	0.000	188	0	188	188	188	0
Sp Ed Support	1840 Paraprofessional Subs-MS	0.000	0.000	0	0	0	0	1,476	1,476
	1840 Paraprofessional Subs-MS	0.000	0.000	0	0	246	246	328	82
	2040 Middle School Liaison	0.000	0.000	33,678	33,678	34,353	38,170	38,170	3,817
	4040 Hourly Tutors-MS	0.000	0.000	23,712	21,252	23,750	23,750	23,864	114
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

30 FAIRFIELD WOODS MS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	104,123	107,222	106,008	109,825	112,583	6,575
303 PUPIL PERSONNEL SERVICES								
Central Support 4935 Gifted Activity Expenses	0.000	0.000	0	0	8,383	8,383	8,096	-287
Sp Ed Support 4980 Occupational Therapy	0.000	0.000	25,773	20,218	24,871	24,871	43,068	18,197
Sp Ed Support 4985 Physical Therapy	0.000	0.000	6,198	28,345	10,314	10,314	32,945	22,631
	0.000	0.000	31,971	48,563	43,568	43,568	84,109	40,541
307 OTHER SERVICES								
Central Support 1995 Extra Curr. Salaries-MS	0.000	0.000	60,519	59,360	64,101	64,101	63,682	-419
4900 Commencement-MS	0.000	0.000	500	332	500	500	530	30
	0.000	0.000	61,019	59,692	64,601	64,601	64,212	-389
311 UTILITY SERVICES								
Central Support 4220 Gas	0.000	0.000	43,705	48,880	47,598	47,598	47,676	78
Central Support 4230 Water	0.000	0.000	8,600	8,528	8,325	8,325	8,325	0
Central Support 4240 Electricity	0.000	0.000	203,575	193,338	181,136	181,136	198,513	17,377
4630 Toll Calls (Schools)	0.000	0.000	630	359	650	650	420	-230
Central Support 6420 Heating Fuels	0.000	0.000	85,894	76,770	81,302	81,302	93,524	12,222
	0.000	0.000	342,404	327,875	319,011	319,011	348,458	29,447
313 MAINTENANCE SERVICES								
Central Support 5000 Major Maintenance Projects	0.000	0.000	0	0	26,000	26,000	0	-26,000
	0.000	0.000	0	0	26,000	26,000	0	-26,000
317 STUDENT TRANSPORTATION								
4550 Extra Curr. Transport.-MS	0.000	0.000	2,500	442	3,500	3,000	2,450	-1,050
	0.000	0.000	2,500	442	3,500	3,000	2,450	-1,050
319 CONFERENCE & TRAVEL								
4450 Conf./Staff Development-MS	0.000	0.000	4,716	2,235	7,000	5,433	3,500	-3,500
	0.000	0.000	4,716	2,235	7,000	5,433	3,500	-3,500
327 PRINTING/COPYING								
4661 Printing-MS	0.000	0.000	500	0	500	500	0	-500
Central Support 4720 Copying-MS	0.000	0.000	23,028	24,152	19,575	19,575	18,704	-871
	0.000	0.000	23,528	24,152	20,075	20,075	18,704	-1,371
401 INSTRUCTIONAL SUPLS/MATLS								
Sp Ed Support 6130 Supplies & Materials-SE	0.000	0.000	1,000	183	1,000	1,000	1,000	0
6300 Supplies-School	0.000	0.000	23,050	19,886	26,800	25,800	27,150	350
	0.000	0.000	24,050	20,069	27,800	26,800	28,150	350
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
Central Support 6635 Instructional Supplies	0.000	0.000	26,452	18,275	27,866	27,866	27,509	-357
	0.000	0.000	26,452	18,275	27,866	27,866	27,509	-357
403 OFFICE/GENERAL SUPPLIES								
6320 Office Supls/Matls-MS	0.000	0.000	600	6	600	600	500	-100
6350 General Supls/Matls-MS	0.000	0.000	1,800	357	1,650	1,650	1,300	-350
Central Support 6646 Direct Purchase Paper	0.000	0.000	7,272	7,274	9,450	9,450	9,352	-98
	0.000	0.000	9,672	7,637	11,700	11,700	11,152	-548
405 MEDICAL SUPPLIES								
Central Support 6665 School Nurse Supls	0.000	0.000	500	492	385	385	414	29
	0.000	0.000	500	492	385	385	414	29
407 CUSTODIAL SUPLS-DISTRICT SUPPORT								
Central Support 6670 Custodial Supplies	0.000	0.000	19,635	22,153	19,635	19,635	24,811	5,176

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
30 FAIRFIELD WOODS MS		0.000	0.000	19,635	22,153	19,635	19,635	24,811	5,176
409 STUDENT ACTIVITY SUPPLIES									
6700 Sports Costs-MS		0.000	0.000	2,400	2,264	2,700	2,700	2,600	-100
		0.000	0.000	2,400	2,264	2,700	2,700	2,600	-100
411 TEXTBOOKS									
Sp Ed Support	6135 Texts/Matls-ELL	0.000	0.000	150	0	150	150	150	0
	6180 Textbooks/Materials-MS	0.000	0.000	7,150	6,657	7,459	7,459	9,100	1,641
	6315 Software-School	0.000	0.000	1,000	591	905	905	800	-105
		0.000	0.000	8,300	7,248	8,514	8,514	10,050	1,536
413 LIBRARY BKS/SUPLS/PERIODICALS									
6270 Library Resource Center-MS		0.000	0.000	8,500	4,952	8,500	8,500	7,500	-1,000
6390 Library Supplies-MS		0.000	0.000	1,600	64	1,500	1,500	1,250	-250
		0.000	0.000	10,100	5,016	10,000	10,000	8,750	-1,250
415 OTHER SUPPLIES/MATERIALS									
6570 Professional Books-MS		0.000	0.000	250	265	1,000	250	500	-500
		0.000	0.000	250	265	1,000	250	500	-500
501 CAPITAL OUTLAY									
Central Support	8490 Equipment-Fairfield Woods	0.000	0.000	20,000	20,077	11,280	11,280	11,280	0
Sp Ed Support	8595 Equipment- Special Ed	0.000	0.000	500	0	0	0	0	0
		0.000	0.000	20,500	20,077	11,280	11,280	11,280	0
601 DUES AND FEES									
9150 Dues & Fees-MS		0.000	0.000	750	65	750	750	600	-150
		0.000	0.000	750	65	750	750	600	-150
		84.500	87.500	6,557,201	6,386,386	6,830,459	6,812,706	6,953,603	123,144
S School Budget		82.000	84.000	5,957,729	5,807,142	6,219,460	6,192,943	6,266,994	47,534
E Sp Ed Support		2.200	3.200	73,596	74,602	77,594	85,646	144,642	67,048
C Central Support		0.300	0.300	525,876	504,642	533,405	534,117	541,967	8,562

FAIRFIELD WOODS - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Special Education Paraprofessionals - Funds paraprofessional support for students with intensive special needs identified by the planning and placement team.

120 Support Staff

Information Technology Support – This position responds to requests for technical support and on-site maintenance of systems, networks, and related software and hardware. Positions are multi-tasked ranging from hands-on software support for centralized and distributed software such as student information and personnel applications to assistance in operating systems and office products. Additional positions are required as technology expands in our district in both numbers of networks, computers and peripheral as well as scope of software applications being supported.

122 SE Trainers

SE Trainers – Educational trainers are intensively trained to provide one-to-one support to children with autism. They are required to implement strategies and modifications for a child's instruction guided by special education teachers, with increasing levels of responsibility and autonomy. No funding required FY 11.

123 Part-Time Employment

Teacher Substitutes - Provides substitute coverage for staff absence of teachers who are responsible for inclusion of students with severe disabilities in general education programs. No funding required for FY 11.

Tchr Subs-Prof. Dev. - This account provides substitute coverage for special education teachers for professional development. No funding required for FY 11.

Intern Subsidy – Due to the increase in the cost of an intern, schools are held harmless for each intern they budget in the amount of \$2,150 per intern in the 2010-11.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipend to compensate a teacher at the 6th grade level for additional responsibilities assumed in the science curriculum implementation.

303 Pupil Personnel Services

Gifted Activity Expenses – Funds in this account will provide challenge activities specifically designed for high ability/gifted students at the middle school level.

FAIRFIELD PUBLIC SCHOOLS

Occupational Therapy - This account provides occupational therapy as a related service for students with special needs. Occupational therapy is provided by private contractors. Increases in this line include both increases in required services and 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 include both increases in required services and increased costs for service.

307 Other Services

Extra-Curricular Salaries – These funds provide for extra-curricular activities at this site. 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.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required in FY 11.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials-SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

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 and school supplies.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – Central Stores

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.

411 Textbooks

Texts/Matls - English Language Learners – Provides instructional supplies and materials for the English Language Learners program at this school site.

501 Capital Outlay

Equipment-Fairfield Woods - Funds are allocated to each school on a per pupil basis for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

Equipment-Special Education – This account funds new and replacement equipment for students with intensive special needs determined by the planning and placement team. No funding required for FY 11.

SCHOOL BUDGET PROPOSAL

School : 56 ROGER LUDLOWE MS

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
000 Gr 6 Enrollment	0.00	0.00	0.00	342	351	337
000 Gr 7 Enrollment	0.00	0.00	0.00	293	299	355
000 Gr 8 Enrollment	0.00	0.00	0.00	317	316	304
101 Grade 6	16.00	16.00	16.00			
101 SE Teacher	0.00	0.00	0.00	*	*	*
101 SE Teacher	8.00	8.00	8.00	98 *	97 *	98 *
101 Art	2.60	2.60	2.80			
101 English-Gr 7	3.00	3.00	3.60			
101 English-Gr 8	3.00	3.00	3.00			
101 World Lang-Gr 6	1.60	1.60	1.60			
101 World Lang-Gr 7	2.00	2.40	3.20			
101 World Lang-Gr 8	2.60	2.20	2.20			
101 Health	2.60	2.60	2.80			
101 Physical Education	4.00	4.00	4.00			
101 Fmly/Consumer Sci	2.60	2.60	2.80			
101 Tech Ed	1.60	1.60	1.80			
101 Math-Gr 7	3.00	3.00	3.60			
101 Math-Gr 8	3.00	3.00	3.00			
101 Computer	2.60	2.60	2.60			
101 Music-General	1.50	1.50	1.60			
101 Music-Band	3.00	3.00	3.30			
101 Music-String	1.60	1.60	1.60			
101 Reading	2.60	2.60	3.20			
101 Science-Gr 7	3.00	3.00	3.40			
101 Science-Gr 8	3.00	3.00	3.00			
101 Social Studies-Gr 7	3.00	3.00	3.40			
101 Social Studies-Gr 8	3.00	3.00	3.00			
101 Speech/Language	1.50	1.50	1.50			
101 Librarian	1.60	1.60	1.60			
101 Gifted	0.00	0.00	0.00			
Totals :	82.00	82.00	86.60	952	966	996

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Middle School	1.00	1.00	1.00
105 Assistant Principal	2.00	2.00	2.00
103 Dean	1.40	1.40	1.40
103 Psychologist	1.40	1.40	1.40
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	0.00	0.00	0.00
103 Counselor	3.50	3.50	3.50
120 Stdnt Assistance Couns.	0.10	0.00	0.00
121 Computer Technician	1.00	1.00	1.00
111 Secretary (12 mo)	1.00	1.00	1.00
111 Secretary (10.5 mo)	3.00	3.00	3.00
113 Paraprofessional	2.00	2.00	2.00
113 Library Para.	0.00	0.00	0.00
113 SE Paraprofessional	7.00	7.00	7.00
113 SE Paraprofessional	0.00	0.00	0.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	6.00	6.00	6.00
Totals :	30.40	30.30	30.30

School : 56 ROGER LUDLOWE MS

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Liaison	13.00	13.00	14.00	3,817.00	53,438
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	100.00	100.00	100.00	86.00	8,600
123 PD Teacher Subs (Days)	100.00	100.00	100.00	86.00	8,600
123 Clerical Extras (Days)	0.00	0.00	0.00	94.00	0
123 Para. Subs (Days)	30.00	30.00	30.00	82.00	2,460
123 Tutor (Hours)	575.00	575.00	700.00	38.00	26,600
Totals :	821.00	821.00	947.00		133,748

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading	1,900.00	1,900.00	2,000.00
411 English	1,900.00	1,900.00	2,000.00
411 World Language	950.00	950.00	1,000.00
411 Health/PE	0.00	0.00	0.00
411 Family/Consumer Science	0.00	0.00	0.00
411 Tech Ed	0.00	0.00	0.00
411 Math	950.00	950.00	1,000.00
411 Music	0.00	0.00	0.00
411 Science	950.00	950.00	1,000.00
411 Social Studies	950.00	950.00	1,000.00
411 Spec. Education	1,425.00	1,425.00	1,500.00
411 Psychology	0.00	0.00	0.00
413 Library	10,550.00	10,550.00	11,000.00
411 Software	2,850.00	2,850.00	3,000.00
411 Text Replacement	0.00	0.00	0.00
Totals :	22,425.00	22,425.00	23,500.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	5,700.00	5,700.00	6,000.00
401 Reading	3,800.00	3,800.00	3,800.00
401 English	3,800.00	3,800.00	3,800.00
401 World Language	3,325.00	3,325.00	3,325.00
401 Health/PE	4,000.00	4,000.00	4,000.00
401 Family/Consumer Science	13,000.00	13,000.00	13,650.00
401 Tech Ed	4,500.00	4,500.00	4,750.00
401 Math	2,850.00	2,850.00	2,850.00
401 Music	950.00	950.00	950.00
401 Science	4,750.00	4,750.00	4,750.00
401 Social Studies	2,850.00	2,850.00	2,850.00
401 Spec. Education	3,800.00	3,800.00	3,800.00
401 Psychology	475.00	475.00	475.00
413 Library	5,429.00	5,429.00	5,500.00
403 Office	4,815.00	4,815.00	5,072.00
403 General	4,750.00	4,750.00	5,300.00
Totals :	68,794.00	68,794.00	70,872.00

Other Expenses

Description	Budgeted	Current	Proposed
327 Text Rebinding	0.00	0.00	0.00
409 Sports Costs	3,325.00	3,325.00	3,500.00

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SCHOOL BUDGET PROPOSAL

School : 56 ROGER LUDLOWE MS

307 Intramural Costs	475.00	475.00	400.00
409 Drama Costs	475.00	475.00	400.00
409 Musical Production Costs	0.00	0.00	0.00
303	0.00	0.00	0.00
319 Conf/Staff Development	4,750.00	4,750.00	4,000.00
307 Commencement	1,710.00	1,710.00	1,700.00
327 Printing	0.00	0.00	0.00
415 Professional Books	380.00	380.00	300.00
601 Dues & Fees	950.00	950.00	950.00
311 Toll Calls	950.00	950.00	650.00
317 Extra Curr Transportation	3,825.00	3,825.00	4,000.00
Totals :	16,840.00	16,840.00	15,900.00

Target: \$244,020.00

Used: \$244,020.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
31 ROGER LUDLOWE MS									
101 TEACHING STAFF									
	1280 Librarian/Media	1.600	1.600	119,200	119,148	124,676	124,676	124,676	0
	1310 Teachers	80.400	85.000	5,959,498	5,922,046	6,415,707	6,458,759	6,660,445	244,738
Sp Ed Support	1370 Teachers-ELL	1.000	1.000	48,928	71,665	84,390	74,506	70,906	-13,484
		83.000	87.600	6,127,626	6,112,859	6,624,773	6,657,941	6,856,027	231,254
103 CERTIFIED SUPPORT STAFF									
	1060 Deans	1.400	1.400	101,567	101,567	102,475	102,157	107,285	4,810
	1220 Guidance Counselors	3.500	3.500	231,352	231,310	233,768	233,826	246,392	12,624
	1260 Psychologists	1.400	1.400	125,137	125,137	123,563	123,595	130,237	6,674
		6.300	6.300	458,056	458,014	459,806	459,578	483,914	24,108
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	146,466	146,466	150,911	150,911	151,523	612
	1080 Assistant Principals	2.000	2.000	244,638	244,639	255,279	255,279	256,312	1,033
		3.000	3.000	391,104	391,105	406,190	406,190	407,835	1,645
111 SECRETARIAL/CLERICAL STAFF									
	1600 12 Mo Secretarial Svcs	1.000	1.000	48,371	48,371	49,871	49,871	49,871	0
	1670 10 Mo Secretarial Svcs	3.000	3.000	102,063	102,063	106,043	106,043	106,043	0
		4.000	4.000	150,434	150,434	155,914	155,914	155,914	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1720 Paraprofessionals-ELL	0.300	0.300	5,364	5,520	5,364	4,447	5,008	-356
Sp Ed Support	1760 Paraprofessionals	1.000	2.000	18,437	19,316	18,437	20,122	36,814	18,377
	1760 Paraprofessionals	9.000	9.000	173,287	178,073	173,287	184,342	185,086	11,799
		10.300	11.300	197,088	202,909	197,088	208,911	226,908	29,820
115 CUSTODIAN STAFF									
	1890 Custodians	6.000	6.000	241,006	240,862	248,146	229,389	248,146	0
	1900 Head Custodians	1.000	1.000	56,301	56,301	57,990	57,990	57,990	0
		7.000	7.000	297,307	297,163	306,136	287,379	306,136	0
120 SUPPORT STAFF									
	1235 Stndt Assistance Counslr	0.000	0.000	9,760	4,581	5,039	0	0	-5,039
Central Support	1300 Info Tech Support	0.300	0.300	22,975	23,722	23,722	24,434	24,434	712
		0.300	0.300	32,735	28,303	28,761	24,434	24,434	-4,327
121 INFO TECH SUPPORT									
	1305 Computer Technician	1.000	1.000	34,827	47,055	50,977	50,977	52,455	1,478
		1.000	1.000	34,827	47,055	50,977	50,977	52,455	1,478
123 PART-TIME EMPLOYMENT									
	1470 Teacher Substitutes-MS	0.000	0.000	8,600	23,766	8,600	8,600	8,600	0
	1475 Tchr Subs-Prof Dev.-MS	0.000	0.000	8,600	668	8,600	8,600	8,600	0
	1530 Interns	0.000	0.000	34,050	34,900	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	3,600	3,600	4,950	4,950	6,450	1,500
Central Support	1675 Clerical Support	0.000	0.000	11,000	9,984	11,000	11,000	11,000	0
Sp Ed Support	1840 Paraprofessional Subs-MS	0.000	0.000	516	2,080	516	516	984	468
	1840 Paraprofessional Subs-MS	0.000	0.000	820	2,226	2,460	2,460	2,460	0
	2040 Middle School Liaison	0.000	0.000	48,646	48,646	49,621	49,621	53,438	3,817
	4040 Hourly Tutors-MS	0.000	0.000	22,800	19,637	21,850	21,850	26,600	4,750
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
		0.000	0.000	139,953	146,828	142,994	142,994	153,529	10,535
301 INSTRUCTIONAL SERVICES									
Central Support	4970 Dedicated Sch Resources	0.000	0.000	7,000	6,241	7,000	7,000	7,000	0
		0.000	0.000	7,000	6,241	7,000	7,000	7,000	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

31 ROGER LUDLOWE MS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
303 PUPIL PERSONNEL SERVICES								
Central Support 4935 Gifted Activity Expenses	0.000	0.000	0	0	12,010	12,010	12,072	62
Sp Ed Support 4980 Occupational Therapy	0.000	0.000	15,715	21,291	17,796	17,796	41,347	23,551
Sp Ed Support 4985 Physical Therapy	0.000	0.000	4,892	13,515	5,761	5,761	15,242	9,481
	0.000	0.000	20,607	34,806	35,567	35,567	68,661	33,094
307 OTHER SERVICES								
Central Support 1995 Extra Curric. Salaries-MS	0.000	0.000	66,119	62,679	70,098	70,098	69,028	-1,070
4900 Commencement-MS	0.000	0.000	1,800	535	1,710	1,710	1,700	-10
5060 Intramural Costs-MS	0.000	0.000	500	0	475	475	400	-75
	0.000	0.000	68,419	63,214	72,283	72,283	71,128	-1,155
311 UTILITY SERVICES								
Central Support 4220 Gas	0.000	0.000	11,996	9,077	12,192	12,192	10,849	-1,343
Central Support 4230 Water	0.000	0.000	8,700	11,765	9,329	9,329	9,329	0
Central Support 4240 Electricity	0.000	0.000	455,746	410,280	377,691	377,691	402,940	25,249
4630 Toll Calls (Schools)	0.000	0.000	1,000	574	950	950	650	-300
Central Support 6420 Heating Fuels	0.000	0.000	102,916	118,447	121,057	121,057	110,584	-10,473
	0.000	0.000	580,358	550,143	521,219	521,219	534,352	13,133
313 MAINTENANCE SERVICES								
Central Support 5000 Major Maintenance Projects	0.000	0.000	0	0	65,000	65,000	140,000	75,000
	0.000	0.000	0	0	65,000	65,000	140,000	75,000
317 STUDENT TRANSPORTATION								
4550 Extra Curr. Transport.-MS	0.000	0.000	3,000	855	3,825	3,825	4,000	175
	0.000	0.000	3,000	855	3,825	3,825	4,000	175
319 CONFERENCE & TRAVEL								
4450 Conf./Staff Development-MS	0.000	0.000	5,000	2,036	4,750	4,750	4,000	-750
	0.000	0.000	5,000	2,036	4,750	4,750	4,000	-750
327 PRINTING/COPYING								
Central Support 4720 Copying-MS	0.000	0.000	31,824	27,274	25,704	25,704	25,896	192
	0.000	0.000	31,824	27,274	25,704	25,704	25,896	192
401 INSTRUCTIONAL SUPLS/MATLS								
Sp Ed Support 6130 Supplies & Materials-SE	0.000	0.000	1,000	278	1,000	1,000	1,000	0
6300 Supplies-School	0.000	0.000	52,500	36,644	53,800	53,800	55,000	1,200
	0.000	0.000	53,500	36,922	54,800	54,800	56,000	1,200
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
Central Support 6635 Instructional Supplies	0.000	0.000	38,587	31,722	39,299	39,299	41,015	1,716
	0.000	0.000	38,587	31,722	39,299	39,299	41,015	1,716
403 OFFICE/GENERAL SUPPLIES								
6320 Office Supls/Matls-MS	0.000	0.000	4,356	1,536	4,815	4,815	5,072	257
6350 General Supls/Matls-MS	0.000	0.000	4,000	3,648	4,750	4,750	5,300	550
Central Support 6646 Direct Purchase Paper	0.000	0.000	10,608	12,375	13,328	13,328	13,944	616
	0.000	0.000	18,964	17,559	22,893	22,893	24,316	1,423
405 MEDICAL SUPPLIES								
Central Support 6665 School Nurse Supls	0.000	0.000	500	496	543	543	618	75
	0.000	0.000	500	496	543	543	618	75
407 CUSTODIAL SUPLS-DISTRICT SUPPORT								
Central Support 6670 Custodial Supplies	0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089
	0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089
409 STUDENT ACTIVITY SUPPLIES								

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
31 ROGER LUDLOWE MS									
	6700 Sports Costs-MS	0.000	0.000	2,500	2,258	3,325	3,325	3,500	175
	6720 Drama Costs	0.000	0.000	500	0	475	475	400	-75
		0.000	0.000	3,000	2,258	3,800	3,800	3,900	100
411 TEXTBOOKS									
Sp Ed Support	6135 Texts/Matlis-ELL	0.000	0.000	150	0	150	150	150	0
	6180 Textbooks/Materials-MS	0.000	0.000	9,500	10,496	9,025	9,025	9,500	475
	6315 Software-School	0.000	0.000	2,000	995	2,850	2,850	3,000	150
		0.000	0.000	11,650	11,491	12,025	12,025	12,650	625
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6270 Library Resource Center-MS	0.000	0.000	12,000	7,484	10,550	10,550	11,000	450
	6390 Library Supplies-MS	0.000	0.000	4,500	2,044	5,429	5,429	5,500	71
		0.000	0.000	16,500	9,528	15,979	15,979	16,500	521
415 OTHER SUPPLIES/MATERIALS									
	6570 Professional Books-MS	0.000	0.000	400	161	380	380	300	-80
		0.000	0.000	400	161	380	380	300	-80
501 CAPITAL OUTLAY									
Central Support	8495 Equipment-Ludlowe	0.000	0.000	20,000	23,629	11,280	11,280	11,280	0
Sp Ed Support	8595 Equipment- Special Ed	0.000	0.000	500	470	0	0	0	0
		0.000	0.000	20,500	24,099	11,280	11,280	11,280	0
601 DUES AND FEES									
	9150 Dues & Fees-MS	0.000	0.000	1,000	1,043	950	950	950	0
		0.000	0.000	1,000	1,043	950	950	950	0
		114.900	120.500	8,733,039	8,680,580	9,293,036	9,314,715	9,718,907	425,871
S School Budget		112.300	116.900	7,821,545	7,767,771	8,330,972	8,361,055	8,620,481	289,509
E Sp Ed Support		2.300	3.300	95,502	134,135	133,414	124,298	171,451	38,037
C Central Support		0.300	0.300	815,992	778,674	828,650	829,362	926,975	98,325

ROGER LUDLOWE – SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Paraprofessionals Salary – English Language Learners – These paraprofessionals support the teaching of students in the English Language Learners program.

Special Education Paraprofessionals – This account funds paraprofessional support for students with intensive special needs identified by the planning and placement team.

120 Support Staff

Information Technology Support – This position responds to requests for technical support and on-site maintenance of systems, networks, and related software and hardware. Positions are multi-tasked ranging from hands-on software support for centralized and distributed software such as student information and personnel applications to assistance in operating systems and office products. Additional positions are required as technology expands in our district in both numbers of networks, computers and peripheral as well as scope of software applications being supported.

123 Part-Time Employment

Intern Subsidy – Due to the increase in the cost of an intern, schools are held harmless for each intern they budget in the amount of \$2,150 per intern in the 2010-2011.

Clerical Support – These funds provide clerical services on an hourly basis.

Paraprofessional Substitutes – This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipend to compensate a teacher at the 6th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Dedicated School Resources – These funds support initiatives to improve student achievement in Ludlowe and Tomlinson Middle Schools.

303 Pupil Personnel Services

Gifted Activity Expenses – Funds in this account will provide challenge activities specifically designed for high ability/gifted students at the middle school level.

Occupational Therapy – This account provides occupational therapy as a related service for students with special needs. Occupational therapy is provided by private contractors. Increases in this line include both increases in required services and increased costs for service.

FAIRFIELD PUBLIC SCHOOLS

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 include both increases in required services and increased costs for service.

307 Other Services

Extra-Curricular Salaries – These funds provide for extra-curricular activities at this site. 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.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

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 and school supplies.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – Central Stores

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.

411 Textbooks

Texts/Matls - English Language Learners – Provides instructional supplies and materials for the English Language Learners program at this school site.

501 Capital Outlay

Equipment-Ludlowe – Funds are allocated to each school on a per pupil basis for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

Equipment – Spec. Ed. – This account funds new and replacement equipment for students with intensive special needs determined by the planning and placement team. No funding required for FY 11.

SCHOOL BUDGET PROPOSAL

School : 58 TOMLINSON MS

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
000 Gr 6 Enrollment	0.00	0.00	0.00	268	263	288
000 Gr 7 Enrollment	0.00	0.00	0.00	253	252	266
000 Gr 8 Enrollment	0.00	0.00	0.00	258	258	257
101 Grade 6	12.00	12.00	13.00			
101 SE Teacher	0.00	0.00	0.00	*	*	*
101 SE Teacher	8.00	8.00	8.00	90 *	95 *	95 *
101 Art	2.00	2.00	2.00			
101 English-Gr 7	2.40	2.40	2.40			
101 English-Gr 8	2.40	2.40	2.40			
101 World Lang-Gr 6	1.20	1.20	1.30			
101 World Lang-Gr 7	2.00	2.20	2.40			
101 World Lang-Gr 8	2.20	2.00	2.00			
101 Health	2.00	2.00	2.00			
101 Physical Education	3.00	3.00	3.00			
101 Fmly/Consumer Sci	2.20	2.20	2.20			
101 Tech Ed	1.60	1.60	1.60			
101 Math-Gr 7	2.40	2.40	2.40			
101 Math-Gr 8	2.40	2.40	2.40			
101 Computer	1.40	1.40	1.40			
101 Music-General	1.50	1.50	1.50			
101 Music-Band	2.70	2.70	2.80			
101 Music-String	1.50	1.50	1.50			
101 Reading	2.00	2.00	2.00			
101 Science-Gr 7	2.40	2.40	2.40			
101 Science-Gr 8	2.40	2.40	2.40			
101 Social Studies-Gr 7	2.40	2.40	2.40			
101 Social Studies-Gr 8	2.40	2.40	2.40			
101 Speech/Language	1.20	1.20	1.20			
101 Librarian	1.00	1.00	1.00			
101 Gifted	0.00	0.00	0.00			
Totals :	66.70	66.70	68.10	779	773	811

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Principal-Middle School	1.00	1.00	1.00
105 Assistant Principal	1.00	1.00	1.00
103 Dean	1.00	1.00	1.00
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.00	0.00	0.00
103 Instructnl Imprvmnt Tchr	1.00	1.00	1.00
103 Counselor	3.00	3.00	3.00
120 Stdnt Assistance Couns.	0.10	0.00	0.00
121 Computer Technician	1.00	1.00	1.00
111 Secretary (12 mo)	1.00	1.00	1.00
111 Secretary (10.5 mo)	3.00	3.00	3.00
113 Paraprofessional	2.00	2.00	2.00
113 Library Para.	0.00	0.00	0.00
113 SE Paraprofessional	3.00	3.00	3.00
113 SE Paraprofessional	0.00	0.00	0.00
115 Head Custodian	1.00	1.00	1.00
115 Custodian	5.50	5.50	5.50
Totals :	24.60	24.50	24.50

School : 58 TOMLINSON MS

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Liaison	10.00	10.00	10.00	3,817.00	38,170
123 Intern	2.00	2.00	2.00	11,350.00	22,700
123 Teacher Subs (Days)	225.00	225.00	234.00	86.00	20,124
123 PD Teacher Subs (Days)	78.00	78.00	78.00	86.00	6,708
123 Clerical Extras (Days)	0.00	0.00	0.00	94.00	0
123 Para. Subs (Days)	0.00	0.00	0.00	82.00	0
123 Tutor (Hours)	500.00	500.00	600.00	38.00	22,800
Totals :	815.00	815.00	924.00		110,502

Books/Material

Description	Budgeted	Current	Proposed
411 Art	0.00	0.00	0.00
411 Reading	1,500.00	1,500.00	1,500.00
411 English	2,000.00	2,000.00	2,500.00
411 World Language	1,000.00	1,000.00	1,000.00
411 Health/PE	0.00	0.00	0.00
411 Family/Consumer Science	0.00	0.00	0.00
411 Tech Ed	0.00	0.00	0.00
411 Math	2,000.00	2,000.00	2,500.00
411 Music	200.00	200.00	200.00
411 Science	1,000.00	1,000.00	1,500.00
411 Social Studies	1,000.00	1,000.00	1,500.00
411 Spec. Education	2,000.00	2,000.00	2,000.00
411 Psychology	0.00	0.00	0.00
413 Library	11,000.00	11,000.00	10,200.00
411 Software	2,500.00	2,500.00	2,500.00
411 Text Replacement	0.00	0.00	0.00
Totals :	24,200.00	24,200.00	25,400.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	3,500.00	3,500.00	4,000.00
401 Reading	1,500.00	1,500.00	1,000.00
401 English	1,500.00	1,500.00	1,500.00
401 World Language	1,500.00	1,500.00	2,000.00
401 Health/PE	3,000.00	3,000.00	3,000.00
401 Family/Consumer Science	10,000.00	10,000.00	10,000.00
401 Tech Ed	4,500.00	4,500.00	5,000.00
401 Math	1,500.00	1,500.00	1,500.00
401 Music	1,000.00	1,000.00	1,000.00
401 Science	4,000.00	4,000.00	4,000.00
401 Social Studies	2,500.00	2,500.00	2,500.00
401 Spec. Education	2,000.00	2,000.00	2,000.00
401 Psychology	50.00	50.00	50.00
413 Library	4,000.00	4,000.00	4,000.00
403 Office	1,500.00	1,500.00	1,543.00
403 General	2,177.00	2,177.00	3,000.00
Totals :	44,227.00	44,227.00	46,093.00

Other Expenses

Description	Budgeted	Current	Proposed
327 Text Rebinding	0.00	0.00	0.00
409 Sports Costs	2,000.00	2,000.00	2,000.00

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SCHOOL BUDGET PROPOSAL

School : 58 TOMLINSON MS

307 Intramural Costs	4,000.00	4,000.00	4,000.00
409 Drama Costs	1,500.00	1,500.00	1,000.00
409 Musical Production Costs	700.00	700.00	500.00
303	0.00	0.00	0.00
319 Conf/Staff Development	3,000.00	3,000.00	3,600.00
307 Commencement	1,000.00	1,000.00	1,000.00
327 Printing	1,000.00	1,000.00	1,000.00
415 Professional Books	500.00	500.00	500.00
601 Dues & Fees	800.00	800.00	800.00
311 Toll Calls	500.00	500.00	300.00
317 Extra Curr Transportation	1,500.00	1,500.00	2,000.00
Totals :	16,500.00	16,500.00	16,700.00

Target: \$198,695.00

Used: \$198,695.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
09-10		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
32 TOMLINSON MS									
101 TEACHING STAFF									
	1280 Librarian/Media	1.000	1.000	51,901	51,901	56,104	56,104	56,104	0
Sp Ed Support	1310 Teachers	0.300	0.300	23,875	30,772	29,288	29,956	29,956	668
	1310 Teachers	65.700	67.100	4,954,881	4,875,108	5,169,045	5,114,236	5,191,156	22,111
Sp Ed Support	1370 Teachers-ELL	0.200	0.200	8,261	19,854	27,206	20,660	20,661	-6,545
		67.200	68.600	5,038,918	4,977,635	5,281,643	5,220,956	5,297,877	16,234
103 CERTIFIED SUPPORT STAFF									
	1060 Deans	1.000	1.000	88,894	88,894	88,163	88,185	92,923	4,760
	1178 Instructional Impr Tch	1.000	1.000	79,567	76,554	56,311	86,274	90,064	33,753
	1220 Guidance Counselors	3.000	3.000	235,344	239,903	243,327	243,360	250,731	7,404
	1260 Psychologists	1.000	1.000	85,248	85,248	85,492	85,056	90,108	4,616
		6.000	6.000	489,053	490,599	473,293	502,875	523,826	50,533
105 SCHOOL ADMINISTRATION STAFF									
	1070 Principals	1.000	1.000	144,466	144,466	148,920	148,920	149,523	603
	1080 Assistant Principals	1.000	1.000	127,796	127,796	131,735	131,735	132,268	533
		2.000	2.000	272,262	272,262	280,655	280,655	281,791	1,136
111 SECRETARIAL/CLERICAL STAFF									
	1600 12 Mo Secretarial Svcs	1.000	1.000	46,871	46,958	49,071	49,071	49,071	0
	1670 10 Mo Secretarial Svcs	3.000	3.000	99,192	98,062	103,554	103,588	103,554	0
		4.000	4.000	146,063	145,020	152,625	152,659	152,625	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1760 Paraprofessionals	3.600	3.600	33,917	28,223	61,051	62,620	62,619	1,568
	1760 Paraprofessionals	5.000	5.000	101,952	103,835	101,952	93,082	108,833	6,881
		8.600	8.600	135,869	132,058	163,003	155,702	171,452	8,449
115 CUSTODIAN STAFF									
	1890 Custodians	5.500	5.500	220,422	218,112	226,954	226,954	226,954	0
	1900 Head Custodians	1.000	1.000	56,301	56,585	58,401	58,401	58,401	0
		6.500	6.500	276,723	274,697	285,355	285,355	285,355	0
120 SUPPORT STAFF									
	1235 Stdnt Assistance Counslr	0.000	0.000	9,760	4,581	5,040	0	0	-5,040
Central Support	1300 Info Tech Support	0.300	0.300	22,975	23,721	23,722	24,434	24,434	712
		0.300	0.300	32,735	28,302	28,762	24,434	24,434	-4,328
121 INFO TECH SUPPORT									
	1305 Computer Technician	1.000	1.000	34,827	34,827	34,827	34,827	36,876	2,049
		1.000	1.000	34,827	34,827	34,827	34,827	36,876	2,049
123 PART-TIME EMPLOYMENT									
	1470 Teacher Substitutes-MS	0.000	0.000	19,350	25,862	19,350	19,268	20,124	774
	1475 Tchr Subs-Prof Dev.-MS	0.000	0.000	6,966	876	6,708	6,708	6,708	0
	1530 Interns	0.000	0.000	22,700	23,600	22,700	22,700	22,700	0
Central Support	1531 Intern Subsidy	0.000	0.000	2,400	2,400	3,300	3,300	4,300	1,000
	1690 Clerical Extras-MS	0.000	0.000	0	229	0	0	0	0
Sp Ed Support	1840 Paraprofessional Subs-MS	0.000	0.000	1,032	0	1,032	1,032	1,771	739
	1840 Paraprofessional Subs-MS	0.000	0.000	820	0	0	82	0	0
	2040 Middle School Liaison	0.000	0.000	33,678	33,970	38,170	38,170	38,170	0
	4040 Hourly Tutors-MS	0.000	0.000	15,200	12,588	19,000	19,000	22,800	3,800
Central Support	4047 Lead Tchr-Science	0.000	0.000	1,321	1,321	1,347	1,347	1,347	0
		0.000	0.000	103,467	100,846	111,607	111,607	117,920	6,313
301 INSTRUCTIONAL SERVICES									
Central Support	4970 Dedicated Sch Resources	0.000	0.000	3,000	936	3,000	3,000	3,000	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

32 TOMLINSON MS		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
		0.000	0.000	3,000	936	3,000	3,000	3,000	0
303 PUPIL PERSONNEL SERVICES									
Central Support	4935 Gifted Activity Expenses	0.000	0.000	0	0	9,607	9,607	9,832	225
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	7,970	10,922	9,919	9,919	16,131	6,212
Sp Ed Support	4985 Physical Therapy	0.000	0.000	3,931	10,836	6,525	6,525	5,585	-940
		0.000	0.000	11,901	21,758	26,051	26,051	31,548	5,497
307 OTHER SERVICES									
Central Support	1995 Extra Curric. Salaries-MS	0.000	0.000	65,562	67,823	67,172	67,172	63,870	-3,302
	4900 Commencement-MS	0.000	0.000	1,000	0	1,000	1,000	1,000	0
	5060 Intramural Costs-MS	0.000	0.000	4,000	4,302	4,000	4,000	4,000	0
		0.000	0.000	70,562	72,125	72,172	72,172	68,870	-3,302
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	8,221	7,427	10,178	10,178	9,187	-991
Central Support	4230 Water	0.000	0.000	7,800	7,802	8,000	8,000	8,000	0
Central Support	4240 Electricity	0.000	0.000	288,851	286,496	255,393	255,393	276,503	21,110
	4630 Toll Calls (Schools)	0.000	0.000	500	240	500	500	300	-200
Central Support	6420 Heating Fuels	0.000	0.000	127,700	117,658	102,119	102,119	110,321	8,202
		0.000	0.000	433,072	419,623	376,190	376,190	404,311	28,121
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	50,000	3,981	0	0	15,000	15,000
		0.000	0.000	50,000	3,981	0	0	15,000	15,000
317 STUDENT TRANSPORTATION									
	4550 Extra Curr. Transport.-MS	0.000	0.000	1,500	754	1,500	1,500	2,000	500
		0.000	0.000	1,500	754	1,500	1,500	2,000	500
319 CONFERENCE & TRAVEL									
	4450 Conf./Staff Development-MS	0.000	0.000	4,000	1,735	3,000	3,000	3,600	600
		0.000	0.000	4,000	1,735	3,000	3,000	3,600	600
327 PRINTING/COPYING									
	4661 Printing-MS	0.000	0.000	1,000	410	1,000	1,000	1,000	0
Central Support	4720 Copying-MS	0.000	0.000	28,120	26,086	21,812	21,812	21,897	85
		0.000	0.000	29,120	26,496	22,812	22,812	22,897	85
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	1,000	0	1,000	1,000	1,000	0
	6300 Supplies-School	0.000	0.000	44,050	38,427	36,550	36,550	37,550	1,000
		0.000	0.000	45,050	38,427	37,550	37,550	38,550	1,000
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	33,174	26,304	32,157	32,157	33,397	1,240
		0.000	0.000	33,174	26,304	32,157	32,157	33,397	1,240
403 OFFICE/GENERAL SUPPLIES									
	6320 Office Supls/Matls-MS	0.000	0.000	2,416	240	1,500	1,500	1,543	43
	6350 General Supls/Matls-MS	0.000	0.000	3,000	2,810	2,177	2,177	3,000	823
Central Support	6646 Direct Purchase Paper	0.000	0.000	9,120	11,296	10,906	10,906	11,354	448
		0.000	0.000	14,536	14,346	14,583	14,583	15,897	1,314
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	500	472	444	444	503	59
		0.000	0.000	500	472	444	444	503	59
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
32 TOMLINSON MS		0.000	0.000	23,100	26,062	23,100	23,100	29,189	6,089
409 STUDENT ACTIVITY SUPPLIES									
	6700 Sports Costs-MS	0.000	0.000	2,000	3,198	2,000	2,000	2,000	0
	6720 Drama Costs	0.000	0.000	500	500	1,500	1,500	1,000	-500
	6730 Music Costs	0.000	0.000	900	750	700	700	500	-200
		0.000	0.000	3,400	4,448	4,200	4,200	3,500	-700
411 TEXTBOOKS									
Sp Ed Support	6135 Texts/Matls-ELL	0.000	0.000	150	147	150	150	150	0
	6180 Textbooks/Materials-MS	0.000	0.000	11,700	9,904	10,700	10,700	12,700	2,000
	6315 Software-School	0.000	0.000	2,500	1,178	2,500	2,500	2,500	0
		0.000	0.000	14,350	11,229	13,350	13,350	15,350	2,000
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6270 Library Resource Center-MS	0.000	0.000	12,500	12,431	11,000	11,000	10,200	-800
	6390 Library Supplies-MS	0.000	0.000	4,000	3,965	4,000	4,000	4,000	0
		0.000	0.000	16,500	16,396	15,000	15,000	14,200	-800
415 OTHER SUPPLIES/MATERIALS									
	6570 Professional Books-MS	0.000	0.000	800	506	500	500	500	0
		0.000	0.000	800	506	500	500	500	0
501 CAPITAL OUTLAY									
Central Support	8500 Equipment-Tomlinson	0.000	0.000	20,000	19,985	11,280	11,280	11,280	0
Sp Ed Support	8595 Equipment- Special Ed	0.000	0.000	500	0	0	0	0	0
		0.000	0.000	20,500	19,985	11,280	11,280	11,280	0
601 DUES AND FEES									
	9150 Dues & Fees-MS	0.000	0.000	1,000	806	800	800	800	0
		0.000	0.000	1,000	806	800	800	800	0
		95.600	97.000	7,305,982	7,162,635	7,469,459	7,426,759	7,606,548	137,089
S School Budget		91.200	92.600	6,533,502	6,432,111	6,749,751	6,710,648	6,835,261	85,510
E Sp Ed Support		4.100	4.100	80,636	100,754	136,171	131,862	137,873	1,702
C Central Support		0.300	0.300	691,844	629,770	583,537	584,249	633,414	49,877

TOMLINSON - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teachers Salaries Special Education – This account funds staff for students with intensive special needs identified by the planning and placement team.

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

113 Paraprofessional Staff

Special Education Paraprofessionals – This account funds paraprofessional support for students with intensive special needs identified by the planning and placement team.

120 Support Staff

Information Technology Support – This position responds to requests for technical support and on-site maintenance of systems, networks, and related software and hardware. Positions are multi-tasked ranging from hands-on software support for centralized and distributed software, such as student information and personnel applications, to assistance in operating systems and office products. Additional positions are required as technology expands in our district in both numbers of networks, computers and peripheral as well as scope of software applications being supported.

123 Part-Time Employment

Intern Subsidy – Due to the increase in the cost of an intern, schools are held harmless for each intern they budget in the amount of \$2,150 per intern in the 2010-11.

Paraprofessional Substitutes – This account provides substitute coverage for Special Education Paraprofessionals.

Lead Tchr-Science – Individual stipend to compensate a teacher at the 6th grade level for additional responsibilities assumed in the science curriculum implementation.

301 Instructional Services

Dedicated School Resources – These funds support initiatives to improve student achievement in Ludlowe and Tomlinson Middle Schools.

303 Pupil Personnel Services

Gifted Activity Expenses – Funds in this account will provide challenge activities specifically designed for high ability/gifted students at the middle school level.

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 include both increases in required services and increased costs for service.

FAIRFIELD PUBLIC SCHOOLS

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 include both increases in required services and increased costs for service.

307 Other Services

Extra-Curricular Salaries – These funds provide for extra-curricular activities at this site. 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.

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supplies & Materials - SE – This account funds supplies and materials necessary to provide for students with disabilities in general education programs.

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 and school supplies.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – Central Stores

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.

411 Textbooks

Texts/Matls - English Language Learners – Provides instructional supplies and materials for the English Language Learners program at this school site.

501 Capital Outlay

Equipment-Tomlinson - Funds are allocated to each school on a per pupil basis for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

Equipment-Special Education – This account funds new and replacement equipment for students with intensive special needs determined by the planning and placement team. No funding required for FY 11.

SCHOOL BUDGET PROPOSAL

School : 10 FFLD LUDLOWE H.S.

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
000 Gr 9 Enrollment	0.00	0.00	0.00	397	395	420
000 Gr 10 Enrollment	0.00	0.00	0.00	360	354	384
000 Gr 11 Enrollment	0.00	0.00	0.00	334	337	350
000 Gr 12 Enrollment	0.00	0.00	0.00	343	351	337
101 SE Teacher	0.00	0.00	0.00	*	*	*
101 SE Teacher	10.60	10.60	10.60	131 *	133 *	130 *
101	0.00	0.00	0.00			
101 Art	4.00	4.00	4.20			
101 Business Ed	2.80	2.80	2.80			
101 English	17.50	17.50	18.00			
101 World Language	13.70	13.80	14.40			
101 Health	2.20	2.20	2.20			
101 Physical Education	4.00	4.00	4.00			
101 Fmly/Consumer Sci	4.00	4.00	4.20			
101 Tech Ed	3.00	3.00	3.00			
101 Math	15.00	15.00	16.00			
101 Music-General	1.20	1.20	1.20			
101 Music-Band	1.50	1.50	1.50			
101 Music-String	1.25	1.25	1.30			
101 Reading	2.00	2.00	2.00			
101 Science	17.50	17.50	18.00			
101 Social Studies	13.80	13.80	14.20			
101 Speech/Language	1.50	1.50	1.50			
101 Librarian	2.00	2.00	2.00			
101 Media Specialist	1.00	1.00	1.00			
Totals :	118.55	118.65	122.10	1434	1437	1491

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Headmaster	1.00	1.00	1.00
105 Pupil Personnel Admin.	1.00	1.00	1.00
105 Housemaster	3.00	3.00	3.00
103 Dean	3.00	3.00	3.00
103 Psychologist	2.00	2.00	2.00
103 Social Worker	0.00	0.00	0.00
103 Counselor	9.00	9.00	9.00
120 Stdnt Assistance Couns.	1.00	1.00	1.00
101 Activities Coordinator	0.00	0.00	0.00
105 Athletic Director	1.00	1.00	1.00
121 Computer Technician	2.00	2.00	2.00
120 Career Assistant	1.00	1.00	1.00
111 Secretary (12 mo)	5.00	5.00	5.00
111 Secretary (10.5 mo)	8.00	7.50	7.50
111 Secretary-Psych/Couns (10.5 mo)	0.00	0.00	0.00
111 Secretary-Lib Media (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	2.00	2.00	3.00
113 Consumer Science Para	1.10	1.10	1.10
113 Library Para.	2.00	2.00	2.00
113 SE Paraprofessional	5.00	5.00	5.00
113 SE Paraprofessional	0.00	0.00	0.00
115 Head Custodian (HS)	2.00	2.00	2.00
115 Custodian	9.00	9.00	9.00
120 Book Room Attendant	0.50	0.50	0.50
Totals :	59.60	59.10	60.10

School : 10 FFLD LUDLOWE H.S.

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Liaison	0.00	0.00	0.00	3,817.00	0
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	625.00	625.00	683.00	86.00	58,738
123 PD Teacher Subs (Days)	200.00	200.00	200.00	86.00	17,200
123 Clerical Extras (Days)	163.00	163.00	163.00	94.00	15,322
123 Para. Subs (Days)	48.00	48.00	50.00	82.00	4,100
123 Lab Assistants (Hours)	180.00	180.00	180.00	8.15	1,467
123 Bookroom Attendant (Hours)	250.00	250.00	250.00	12.50	3,125
Totals :	1,469.00	1,469.00	1,529.00		134,002

Books/Material

Description	Budgeted	Current	Proposed
411 Art	1,000.00	1,000.00	1,005.00
411 Business Ed	8,270.00	8,270.00	2,060.00
411 Reading	2,100.00	2,100.00	2,400.00
411 English	17,050.00	17,050.00	17,550.00
411 World Language	11,775.00	11,775.00	13,050.00
411 Health/PE	0.00	0.00	0.00
411 Family/Consumer Science	1,396.00	1,396.00	1,823.00
411 Tech Ed	1,875.00	1,875.00	2,240.00
411 Math	14,100.00	14,100.00	7,875.00
411 Music	2,281.00	2,281.00	2,448.00
411 Science	8,450.00	8,450.00	6,800.00
411 Social Studies	4,000.00	4,000.00	3,570.00
411 Spec. Education	2,914.00	2,914.00	2,345.00
411 Psychology	0.00	0.00	0.00
413 Library	27,951.00	27,951.00	28,000.00
411 Software	24,000.00	24,000.00	26,000.00
411 Text Replacement	0.00	0.00	0.00
Totals :	127,162.00	127,162.00	117,166.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	32,000.00	32,000.00	34,000.00
401 Business Education	5,800.00	5,800.00	4,869.00
401 Reading	3,608.00	3,608.00	4,063.00
401 English	1,000.00	1,000.00	1,500.00
401 World Language	4,300.00	4,300.00	5,580.00
401 Health/PE	10,000.00	10,000.00	10,000.00
401 Family/Consumer Science	31,262.00	31,262.00	32,428.00
401 Tech Ed	19,750.00	19,750.00	22,570.00
401 Math	1,306.00	1,306.00	4,600.00
401 Music	12,000.00	12,000.00	13,000.00
401 Science	30,000.00	30,000.00	29,500.00
401 Social Studies	1,000.00	1,000.00	1,400.00
401 Spec. Education	3,500.00	3,500.00	3,049.00
401 Career Ed	10,865.00	10,865.00	13,000.00
413 Library	27,000.00	27,000.00	27,500.00
403 Office	5,000.00	5,000.00	6,000.00
403 General	11,000.00	11,000.00	12,500.00
Totals :	209,391.00	209,391.00	225,559.00

School : 10 FFLD LUDLOWE H.S.

Other Expenses

Description	Budgeted	Current	Proposed
327 Text Rebinding	0.00	0.00	0.00
315 Sports Facilities Rentals	42,775.00	42,775.00	40,605.00
409 Sports Costs	234,329.00	234,329.00	252,234.00
307 Intramural Costs	3,300.00	3,300.00	3,600.00
409 Drama Costs	10,000.00	10,000.00	10,000.00
409 Musical Production Costs	18,175.00	18,175.00	19,275.00
307 Internal Suspension	6,000.00	6,000.00	8,500.00
319 Conf/Staff Development	8,500.00	8,500.00	8,500.00
307 Commencement	15,740.00	15,740.00	17,162.00
327 Printing	15,000.00	15,000.00	16,000.00
415 Professional Books	500.00	500.00	500.00
601 Dues & Fees	11,000.00	11,000.00	11,000.00
301 Freshman Orientation	1,000.00	1,000.00	1,000.00
311 Toll Calls	2,000.00	2,000.00	1,475.00
317 Extra Curr Transportation	2,300.00	2,300.00	2,675.00
Totals :	370,619.00	370,619.00	392,526.00

Target: \$869,253.00

Used: \$869,253.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
41 FFLD LUDLOWE H.S.									
101 TEACHING STAFF									
	1280 Librarian/Media	2.000	2.000	167,813	167,813	177,218	177,218	177,218	0
	1285 Media Specialist	1.000	1.000	80,879	80,879	85,492	85,492	85,492	0
	1310 Teachers	115.650	119.100	8,157,677	8,165,455	8,753,509	8,578,972	8,737,819	-15,690
Sp Ed Support	1370 Teachers-ELL	0.200	0.200	19,571	19,572	20,149	9,796	9,796	-10,353
		118.850	122.300	8,425,940	8,433,719	9,036,368	8,851,478	9,010,325	-26,043
103 CERTIFIED SUPPORT STAFF									
	1060 Deans	3.000	3.000	286,855	286,855	288,920	288,967	299,073	10,153
	1220 Guidance Counselors	9.000	9.000	722,551	733,162	725,789	736,035	778,433	52,644
	1260 Psychologists	2.000	2.000	156,818	172,062	156,290	170,071	175,994	19,704
		14.000	14.000	1,166,224	1,192,079	1,170,999	1,195,073	1,253,500	82,501
105 SCHOOL ADMINISTRATION STAFF									
	1040 Headmaster	1.000	1.000	153,136	153,136	157,857	148,107	148,640	-9,217
	1050 Pupil Personnel Admin.	1.000	1.000	127,796	127,796	131,735	131,735	132,268	533
	1100 Housemasters	3.000	3.000	387,388	387,389	399,189	399,189	400,804	1,615
	1379 Athletic Director	1.000	1.000	116,165	116,165	119,745	119,745	120,230	485
		6.000	6.000	784,485	784,486	808,526	798,776	801,942	-6,584
111 SECRETARIAL/CLERICAL STAFF									
	1600 12 Mo Secretarial Svcs	5.000	5.000	223,694	225,727	236,235	235,453	235,535	-700
	1670 10 Mo Secretarial Svcs	8.500	8.500	315,252	309,705	326,725	307,767	307,767	-18,958
		13.500	13.500	538,946	535,432	562,960	543,220	543,302	-19,658
113 PARAPROFESSIONAL STAFF									
	1760 Paraprofessionals	8.100	9.100	198,032	163,685	158,704	168,777	185,469	26,765
	1800 Library Paraprofessionals	2.000	2.000	35,253	29,161	32,436	34,102	34,102	1,666
		10.100	11.100	233,285	192,846	191,140	202,879	219,571	28,431
115 CUSTODIAN STAFF									
	1890 Custodians	9.000	9.000	361,502	327,186	371,069	328,721	368,802	-2,267
	1900 Head Custodians	2.000	2.000	103,623	98,957	105,406	105,406	105,406	0
		11.000	11.000	465,125	426,143	476,475	434,127	474,208	-2,267
120 SUPPORT STAFF									
	1235 Stdnt Assistance Counslr	1.000	1.000	52,486	54,192	54,192	55,818	55,818	1,626
Central Support	1300 Info Tech Support	0.300	0.300	22,975	23,722	23,722	24,434	24,433	711
Sp Ed Support	1521 Transition Specialist	0.350	0.350	27,237	28,122	28,122	28,965	28,965	843
	1750 Career Educ. Ass't	1.000	1.000	23,143	24,517	23,895	24,612	24,612	717
	1875 Book Room Attendant	0.500	0.500	13,434	13,871	13,871	14,287	14,287	416
Central Support	4110 Security Services	1.400	1.400	49,003	46,487	50,596	52,113	52,113	1,517
		4.550	4.550	188,278	190,911	194,398	200,229	200,228	5,830
121 INFO TECH SUPPORT									
	1305 Computer Technician	2.000	2.000	93,524	100,974	101,954	101,954	107,953	5,999
		2.000	2.000	93,524	100,974	101,954	101,954	107,953	5,999
123 PART-TIME EMPLOYMENT									
	1480 Teacher Substitutes-HS	0.000	0.000	45,924	93,614	53,750	53,750	58,738	4,988
	1485 Tchr Subs-Prof Dev.-HS	0.000	0.000	17,200	2,827	17,200	17,200	17,200	0
	1530 Interns	0.000	0.000	34,050	34,515	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	3,600	3,600	4,950	4,950	6,450	1,500
	1700 Clerical Extras-HS	0.000	0.000	15,322	910	15,322	15,322	15,322	0
Sp Ed Support	1850 Paraprofessional Subs-HS	0.000	0.000	0	328	0	0	0	0
	1850 Paraprofessional Subs-HS	0.000	0.000	3,936	3,785	3,936	3,936	4,100	164
	1870 Book Room Attendant (Hrly)	0.000	0.000	2,500	0	3,125	3,125	3,125	0
Central Support	2070 Athletic Trainer	0.000	0.000	38,544	38,545	39,701	39,701	40,694	993
	4090 Laboratory Assistants	0.000	0.000	1,377	539	1,467	1,467	1,467	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
41 FFLD LUDLOWE H.S.		0.000	0.000	162,453	178,663	173,501	173,501	181,146	7,645
301 INSTRUCTIONAL SERVICES									
9310 Freshman Orientation		0.000	0.000	1,000	742	1,000	1,000	1,000	0
		0.000	0.000	1,000	742	1,000	1,000	1,000	0
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	23,542	14,195	24,296	24,296	46,596	22,300
Sp Ed Support	4985 Physical Therapy	0.000	0.000	8,354	18,789	9,324	9,324	32,520	23,196
		0.000	0.000	31,896	32,984	33,620	33,620	79,116	45,496
307 OTHER SERVICES									
Central Support	2000 Extra Curric. Salaries-HS	0.000	0.000	568,778	524,602	606,285	606,285	572,235	-34,050
Sp Ed Support	2000 Extra Curric. Salaries-HS	0.000	0.000	15,000	19,048	15,000	15,000	15,000	0
	4095 Internal Suspension	0.000	0.000	5,000	10,032	6,000	6,000	8,500	2,500
	4910 Commencement-HS	0.000	0.000	14,250	17,855	15,740	15,740	17,162	1,422
	5062 Intramural Costs-HS	0.000	0.000	3,300	3,336	3,300	3,300	3,600	300
		0.000	0.000	606,328	574,873	646,325	646,325	616,497	-29,828
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	15,722	13,105	15,812	15,812	14,026	-1,786
Central Support	4230 Water	0.000	0.000	13,000	13,914	13,510	13,510	13,510	0
Central Support	4240 Electricity	0.000	0.000	433,016	409,182	383,051	383,051	422,549	39,498
	4630 Toll Calls (Schools)	0.000	0.000	2,000	1,254	2,000	2,000	1,475	-525
Central Support	6420 Heating Fuels	0.000	0.000	253,140	298,046	246,999	246,999	259,574	12,575
		0.000	0.000	716,878	735,501	661,372	661,372	711,134	49,762
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	158,500	294,978	0	0	0	0
		0.000	0.000	158,500	294,978	0	0	0	0
315 RENTALS									
4390 Sports Facilities Rentals		0.000	0.000	44,315	33,381	42,775	42,775	40,605	-2,170
		0.000	0.000	44,315	33,381	42,775	42,775	40,605	-2,170
317 STUDENT TRANSPORTATION									
	4555 Extra Curr. Transport.-HS	0.000	0.000	1,800	2,141	2,300	2,300	2,675	375
Central Support	4560 X-Tra Curr. Trans. Support	0.000	0.000	6,750	0	6,750	6,750	0	-6,750
		0.000	0.000	8,550	2,141	9,050	9,050	2,675	-6,375
319 CONFERENCE & TRAVEL									
4460 Conf./Staff Development-HS		0.000	0.000	8,500	5,031	8,500	8,500	8,500	0
		0.000	0.000	8,500	5,031	8,500	8,500	8,500	0
321 PROFESSIONAL DEVELOPMENT									
Central Support	4426 NEASC Funding	0.000	0.000	30,000	10,208	5,000	5,000	5,000	0
		0.000	0.000	30,000	10,208	5,000	5,000	5,000	0
327 PRINTING/COPYING									
	4662 Printing-HS	0.000	0.000	15,000	11,525	15,000	15,000	16,000	1,000
Central Support	4690 Copying-HS	0.000	0.000	56,416	53,372	53,058	53,058	50,694	-2,364
		0.000	0.000	71,416	64,897	68,058	68,058	66,694	-1,364
401 INSTRUCTIONAL SUPPLS/MATLS									
Sp Ed Support	6117 Supls-SE Resource Rm	0.000	0.000	3,000	0	1,000	1,000	1,000	0
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	3,000	142	1,000	1,000	1,000	0
Central Support	6182 Supls/Matls-HS	0.000	0.000	39,300	956	10,480	10,480	11,000	520
	6300 Supplies-School	0.000	0.000	167,948	158,062	166,391	166,391	179,559	13,168
		0.000	0.000	213,248	159,160	178,871	178,871	192,559	13,688

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
41 FFLD LUDLOWE H.S.									
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	50,430	44,837	49,659	49,659	51,485	1,826
		0.000	0.000	50,430	44,837	49,659	49,659	51,485	1,826
403 OFFICE/GENERAL SUPPLIES									
	6330 Office Supls/Matls-HS	0.000	0.000	5,000	3,452	5,000	5,000	6,000	1,000
	6360 General Supls/Matls-HS	0.000	0.000	13,000	6,525	11,000	11,000	12,500	1,500
Central Support	6646 Direct Purchase Paper	0.000	0.000	19,264	20,023	23,661	23,661	24,602	941
		0.000	0.000	37,264	30,000	39,661	39,661	43,102	3,441
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	1,100	1,100	961	961	1,074	113
		0.000	0.000	1,100	1,100	961	961	1,074	113
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221
		0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221
409 STUDENT ACTIVITY SUPPLIES									
	6710 Sports Costs-HS	0.000	0.000	240,098	232,047	234,329	234,329	252,234	17,905
	6720 Drama Costs	0.000	0.000	8,375	8,443	10,000	10,000	10,000	0
	6730 Music Costs	0.000	0.000	17,155	11,978	18,175	18,175	19,275	1,100
		0.000	0.000	265,628	252,468	262,504	262,504	281,509	19,005
411 TEXTBOOKS									
Sp Ed Support	6135 Texts/Matls-ELL	0.000	0.000	150	65	150	150	150	0
	6190 Textbooks/Materials-HS	0.000	0.000	86,314	72,844	75,211	75,211	63,166	-12,045
	6315 Software-School	0.000	0.000	22,000	21,586	24,000	24,000	26,000	2,000
		0.000	0.000	108,464	94,495	99,361	99,361	89,316	-10,045
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6280 Library Resource Center-HS	0.000	0.000	33,000	32,933	27,951	27,951	28,000	49
	6400 Library Supplies-HS	0.000	0.000	25,000	24,531	27,000	27,000	27,500	500
		0.000	0.000	58,000	57,464	54,951	54,951	55,500	549
415 OTHER SUPPLIES/MATERIALS									
	6580 Professional Books-HS	0.000	0.000	500	0	500	500	500	0
		0.000	0.000	500	0	500	500	500	0
501 CAPITAL OUTLAY									
Central Support	8480 Equipment-FLHS	0.000	0.000	50,000	48,490	28,205	28,205	28,205	0
		0.000	0.000	50,000	48,490	28,205	28,205	28,205	0
601 DUES AND FEES									
	9200 Dues & Fees-HS	0.000	0.000	11,000	9,367	11,000	11,000	11,000	0
		0.000	0.000	11,000	9,367	11,000	11,000	11,000	0
		180.000	184.450	14,562,462	14,522,554	14,948,879	14,733,795	15,117,052	168,173
S School Budget		177.750	182.200	12,621,885	12,541,942	13,256,253	13,048,450	13,364,975	108,722
E Sp Ed Support		0.550	0.550	99,854	100,261	99,041	89,531	135,027	35,986
C Central Support		1.700	1.700	1,840,723	1,880,351	1,593,585	1,595,814	1,617,050	23,465

FAIRFIELD LUDLOWE HIGH - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

120 Support Staff

Information Technology Support - This position responds to requests for technical support and on-site maintenance of systems, networks, and related software and hardware. Positions are multi-tasked ranging from hands-on software support for centralized and distributed software, such as student information and personnel applications, to assistance in operating systems and office products. Additional positions are required as technology expands in our district in both numbers of networks, computers and peripheral as well as scope of software applications being supported.

Transition Specialist - This account provides services for students with disabilities transitioning from school to life.

Security Services - This account provides a .4 FTE for the Head of Security as well as an additional security guard at Fairfield Ludlowe High School.

123 Part-Time Employment

Intern Subsidy – Due to the increase in the cost of an intern, schools are held harmless for each intern they budget in the amount of \$2,150 per intern in the 2010-11.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals. No funding required for FY 11.

Athletic Trainer - This account funds the Athletic Trainer services provided by an independent contractor.

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 include both increases in required services and 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 include both increases in required services and increased costs for service.

307 Other Services

Extra-Curricular Salaries – These funds provide for extra-curricular activities at this site. 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.

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).

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required for FY 11.

317 Student Transportation

Extra Curricular Transportation-District - Covers the cost of transportation to offsite athletic sessions. No funding required in FY 11.

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 and funds budgeted here will be used to address the recommendations from that visit.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supls-SPED Resource Room – This account funds supplies/materials necessary to provide specialized instruction to students with disabilities.

Supplies & Materials-SE – This account provides funding for supplies & materials for students with special needs in general education programs.

Supls/Matls-FLHS – These funds address a variety of needs associated with continuous improvement of the high school instructional program.

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.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – Central Stores

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.

411 Textbooks

Texts/Matls- English Language Learners – Provides instructional supplies and materials for the English Language Learners program at this school site.

501 Capital Outlay

Equipment-FLHS - Funds are allocated to each school on a per pupil basis for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

SCHOOL BUDGET PROPOSAL

School : 30 FFLD WARDE H.S.

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
000 Gr 9 Enrollment	0.00	0.00	0.00	319	320	354
000 Gr 10 Enrollment	0.00	0.00	0.00	327	329	311
000 Gr 11 Enrollment	0.00	0.00	0.00	296	298	325
000 Gr 12 Enrollment	0.00	0.00	0.00	328	332	298
101 SE Teacher	0.00	0.00	0.00	*	*	*
101 SE Teacher	10.60	10.60	10.60	128 *	99 *	100 *
101 Art	3.20	3.20	3.40			
101 Business Ed	3.20	3.20	3.20			
101 English	16.50	16.50	17.00			
101 World Language	12.00	11.60	12.00			
101 Health	2.00	2.00	2.00			
101 Physical Education	3.40	3.40	3.40			
101 Fmly/Consumer Sci	3.60	3.60	3.60			
101 Tech Ed	3.60	3.60	3.60			
101 Math	12.60	12.60	13.60			
101 Music-General	1.40	1.40	1.40			
101 Music-Band	1.30	1.30	1.30			
101 Music-String	1.30	1.30	1.30			
101 Reading	2.00	2.00	2.00			
101 Science	16.00	16.00	16.50			
101 Social Studies	12.60	12.60	13.00			
101 Speech/Language	1.50	1.50	1.50			
101 Librarian	2.00	2.00	2.00			
101 Media Specialist	1.00	1.00	1.00			
Totals :	109.80	109.40	112.40	1270	1279	1288

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
105 Headmaster	1.00	1.00	1.00
105 Pupil Personnel Admin.	1.00	1.00	1.00
105 Housemaster	3.00	3.00	3.00
103 Dean	3.00	3.00	3.00
103 Psychologist	2.00	2.00	2.00
103 Social Worker	0.00	0.00	0.00
103 Counselor	9.00	9.00	9.00
120 Stdnt Assistance Couns.	1.00	1.00	1.00
101 Activities Coordinator	0.00	0.00	0.00
105 Athletic Director	1.00	1.00	1.00
121 Computer Technician	2.00	2.00	2.00
120 Career Assistant	1.00	1.00	1.00
111 Secretary (12 mo)	5.00	5.00	5.00
111 Secretary (10.5 mo)	7.00	7.50	7.50
111 Secretary-Psych/Couns (10.5 mo)	0.00	0.00	0.00
111 Secretary-Lib Media (10.5 mo)	1.00	1.00	1.00
113 Paraprofessional	2.00	2.00	3.00
113 Consumer Science Para	1.10	1.10	1.10
113 Library Para.	2.00	2.00	2.00
113 SE Paraprofessional	7.00	7.00	7.00
113 SE Paraprofessional	0.00	0.00	0.00
115 Head Custodian (HS)	2.00	2.00	2.00
115 Custodian	9.00	9.00	9.00
120 Book Room Attendant	0.50	0.50	0.50
Totals :	60.60	61.10	62.10

School : 30 FFLD WARDE H.S.

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Liaison	0.00	0.00	0.00	3,817.00	0
123 Intern	3.00	3.00	3.00	11,350.00	34,050
123 Teacher Subs (Days)	527.00	527.00	558.00	86.00	47,988
123 PD Teacher Subs (Days)	200.00	200.00	184.00	86.00	15,824
123 Clerical Extras (Days)	69.00	69.00	69.00	94.00	6,486
123 Para. Subs (Days)	40.00	40.00	40.00	82.00	3,280
123 Lab Assistants (Hours)	0.00	0.00	0.00	8.15	0
123 Bookroom Attendant (Hours)	150.00	150.00	150.00	12.50	1,875
Totals :	989.00	989.00	1,004.00		109,503

Books/Material

Description	Budgeted	Current	Proposed
411 Art	950.00	950.00	930.00
411 Business Ed	6,200.00	6,200.00	814.00
411 Reading	1,400.00	1,400.00	1,380.00
411 English	14,250.00	14,250.00	14,800.00
411 World Language	5,700.00	5,700.00	9,813.00
411 Health/PE	0.00	0.00	0.00
411 Family/Consumer Science	2,375.00	2,375.00	0.00
411 Tech Ed	3,000.00	3,000.00	0.00
411 Math	7,600.00	7,600.00	5,555.00
411 Music	600.00	600.00	1,570.00
411 Science	5,700.00	5,700.00	7,900.00
411 Social Studies	3,800.00	3,800.00	3,300.00
411 Spec. Education	0.00	0.00	0.00
411 Psychology	0.00	0.00	0.00
413 Library	23,526.00	23,526.00	23,200.00
411 Software	12,825.00	12,825.00	12,850.00
411 Text Replacement	0.00	0.00	0.00
Totals :	87,926.00	87,926.00	82,112.00

Supplies

Description	Budgeted	Current	Proposed
401 Art	19,950.00	19,950.00	20,750.00
401 Business Education	3,800.00	3,800.00	7,310.00
401 Reading	2,375.00	2,375.00	2,345.00
401 English	950.00	950.00	990.00
401 World Language	4,560.00	4,560.00	4,455.00
401 Health/PE	7,600.00	7,600.00	8,460.00
401 Family/Consumer Science	25,175.00	25,175.00	25,680.00
401 Tech Ed	23,750.00	23,750.00	25,270.00
401 Math	3,135.00	3,135.00	2,935.00
401 Music	12,350.00	12,350.00	12,840.00
401 Science	33,250.00	33,250.00	29,140.00
401 Social Studies	1,900.00	1,900.00	965.00
401 Spec. Education	1,900.00	1,900.00	1,880.00
401 Career Ed	16,150.00	16,150.00	16,800.00
413 Library	19,950.00	19,950.00	17,980.00
403 Office	5,700.00	5,700.00	5,630.00
403 General	11,400.00	11,400.00	11,260.00
Totals :	193,895.00	193,895.00	194,690.00

School : 30 FFLD WARDE H.S.

Other Expenses

Description	Budgeted	Current	Proposed
327 Text Rebinding	0.00	0.00	0.00
315 Sports Facilities Rentals	39,805.00	39,805.00	43,970.00
409 Sports Costs	234,650.00	234,650.00	242,394.00
307 Intramural Costs	3,087.00	3,087.00	3,060.00
409 Drama Costs	3,800.00	3,800.00	4,450.00
409 Musical Production Costs	15,200.00	15,200.00	15,800.00
307 Internal Suspension	6,175.00	6,175.00	6,100.00
319 Conf/Staff Development	4,244.00	4,244.00	4,150.00
307 Commencement	13,300.00	13,300.00	13,340.00
327 Printing	14,250.00	14,250.00	15,800.00
415 Professional Books	380.00	380.00	395.00
601 Dues & Fees	9,500.00	9,500.00	9,880.00
301 Freshman Orientation	950.00	950.00	990.00
311 Toll Calls	2,660.00	2,660.00	1,800.00
317 Extra Curr Transportation	2,375.00	2,375.00	2,470.00
Totals :	350,376.00	350,376.00	364,599.00

Target: \$750,904.00

Used: \$750,904.00

Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
40 FFLD WARDE H.S.		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
101 TEACHING STAFF									
	1280 Librarian/Media	2.000	2.000	179,926	179,926	185,234	185,234	185,234	0
	1285 Media Specialist	1.000	1.000	91,909	91,910	95,956	94,843	94,842	-1,114
	1310 Teachers	106.400	109.400	7,924,471	7,788,559	8,246,131	8,282,707	8,419,304	173,173
Sp Ed Support	1370 Teachers-ELL	0.800	0.800	78,286	78,286	80,595	39,185	39,185	-41,410
		110.200	113.200	8,274,592	8,138,681	8,607,916	8,601,969	8,738,565	130,649
103 CERTIFIED SUPPORT STAFF									
	1060 Deans	3.000	3.000	247,536	252,550	251,577	251,639	265,162	13,585
	1220 Guidance Counselors	9.000	9.000	751,044	674,799	684,354	686,146	716,296	31,942
	1260 Psychologists	2.000	2.000	180,182	175,278	183,663	183,682	187,846	4,183
		14.000	14.000	1,178,762	1,102,627	1,119,594	1,121,467	1,169,304	49,710
105 SCHOOL ADMINISTRATION STAFF									
	1040 Headmaster	1.000	1.000	153,136	153,136	157,857	157,857	158,496	639
	1050 Pupil Personnel Admin.	1.000	1.000	127,796	109,424	131,735	131,735	132,268	533
	1100 Housemasters	3.000	3.000	372,434	372,435	387,013	379,323	380,356	-6,657
	1379 Athletic Director	1.000	1.000	116,165	116,165	119,745	119,745	120,230	485
		6.000	6.000	769,531	751,160	796,350	788,660	791,350	-5,000
111 SECRETARIAL/CLERICAL STAFF									
	1600 12 Mo Secretarial Svcs	5.000	5.000	226,342	226,343	236,074	235,951	236,074	0
	1670 10 Mo Secretarial Svcs	8.500	8.500	319,250	297,061	291,568	309,731	309,731	18,163
		13.500	13.500	545,592	523,404	527,642	545,682	545,805	18,163
113 PARAPROFESSIONAL STAFF									
	1760 Paraprofessionals	10.100	11.100	178,683	191,422	187,472	197,903	214,377	26,905
	1800 Library Paraprofessionals	2.000	2.000	37,563	35,231	34,467	36,762	36,853	2,386
		12.100	13.100	216,246	226,653	221,939	234,665	251,230	29,291
115 CUSTODIAN STAFF									
	1890 Custodians	9.000	9.000	371,723	367,440	374,382	369,193	369,279	-5,103
	1900 Head Custodians	2.000	2.000	114,035	114,036	117,438	117,438	117,438	0
		11.000	11.000	485,758	481,476	491,820	486,631	486,717	-5,103
120 SUPPORT STAFF									
	1235 Stdnt Assistance Counslr	1.000	1.000	57,036	58,890	58,890	60,657	60,657	1,767
Central Support	1300 Info Tech Support	0.300	0.300	22,975	23,722	23,722	24,434	24,433	711
Sp Ed Support	1521 Transition Specialist	0.350	0.350	27,237	28,122	28,122	28,965	28,965	843
	1750 Career Educ. Ass't	1.000	1.000	23,948	24,560	23,895	24,612	24,612	717
	1875 Book Room Attendant	0.500	0.500	13,434	13,871	13,871	14,287	14,287	416
Central Support	4110 Security Services	1.400	1.400	49,003	50,596	50,596	52,113	52,113	1,517
		4.550	4.550	193,633	199,761	199,096	205,068	205,067	5,971
121 INFO TECH SUPPORT									
	1305 Computer Technician	2.000	2.000	93,524	101,955	101,954	101,954	107,953	5,999
		2.000	2.000	93,524	101,955	101,954	101,954	107,953	5,999
123 PART-TIME EMPLOYMENT									
	1480 Teacher Substitutes-HS	0.000	0.000	34,400	59,522	45,322	45,322	47,988	2,666
	1485 Tchr Subs-Prof Dev.-HS	0.000	0.000	12,900	5,033	17,200	17,200	15,824	-1,376
	1530 Interns	0.000	0.000	34,050	34,498	34,050	34,050	34,050	0
Central Support	1531 Intern Subsidy	0.000	0.000	3,600	3,600	4,950	4,950	6,450	1,500
	1700 Clerical Extras-HS	0.000	0.000	11,750	0	6,486	6,486	6,486	0
	1850 Paraprofessional Subs-HS	0.000	0.000	2,050	4,882	3,280	3,280	3,280	0
	1870 Book Room Attendant (Hrly)	0.000	0.000	1,875	0	1,875	1,875	1,875	0
Central Support	2070 Athletic Trainer	0.000	0.000	38,544	38,545	39,701	39,701	40,694	993
		0.000	0.000	139,169	146,080	152,864	152,864	156,647	3,783

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
40 FFLD WARDE H.S.									
301 INSTRUCTIONAL SERVICES									
9310 Freshman Orientation		0.000	0.000	1,000	840	950	950	990	40
		0.000	0.000	1,000	840	950	950	990	40
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	7,255	12,369	9,557	9,557	43,452	33,895
Sp Ed Support	4985 Physical Therapy	0.000	0.000	4,768	7,904	909	909	13,117	12,208
		0.000	0.000	12,023	20,273	10,466	10,466	56,569	46,103
307 OTHER SERVICES									
Central Support	2000 Extra Curric. Salaries-HS	0.000	0.000	573,221	560,808	599,109	599,109	567,773	-31,336
Sp Ed Support	2000 Extra Curric. Salaries-HS	0.000	0.000	15,000	13,354	15,000	15,000	15,000	0
	4095 Internal Suspension	0.000	0.000	6,975	5,662	6,175	6,175	6,100	-75
	4910 Commencement-HS	0.000	0.000	14,000	13,902	13,300	13,300	13,340	40
	5062 Intramural Costs-HS	0.000	0.000	3,255	1,371	3,087	3,087	3,060	-27
		0.000	0.000	612,451	595,097	636,671	636,671	605,273	-31,398
311 UTILITY SERVICES									
Central Support	4220 Gas	0.000	0.000	13,277	13,010	18,680	18,680	17,712	-968
Central Support	4230 Water	0.000	0.000	31,800	27,209	25,940	25,940	25,940	0
Central Support	4240 Electricity	0.000	0.000	514,540	473,679	465,602	465,602	513,380	47,778
	4630 Toll Calls (Schools)	0.000	0.000	2,800	1,593	2,660	2,660	1,800	-860
Central Support	6420 Heating Fuels	0.000	0.000	324,192	370,085	365,999	365,999	317,486	-48,513
		0.000	0.000	886,609	885,576	878,881	878,881	876,318	-2,563
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	150,000	249,400	29,000	29,000	25,000	-4,000
		0.000	0.000	150,000	249,400	29,000	29,000	25,000	-4,000
315 RENTALS									
4390 Sports Facilities Rentals		0.000	0.000	41,000	41,000	39,805	39,805	43,970	4,165
		0.000	0.000	41,000	41,000	39,805	39,805	43,970	4,165
317 STUDENT TRANSPORTATION									
	4555 Extra Curr. Transport.-HS	0.000	0.000	2,790	2,868	2,375	2,375	2,470	95
Central Support	4560 X-Tra Curr. Trans. Support	0.000	0.000	6,750	938	6,750	6,750	0	-6,750
		0.000	0.000	9,540	3,806	9,125	9,125	2,470	-6,655
319 CONFERENCE & TRAVEL									
	4460 Conf./Staff Development-HS	0.000	0.000	3,831	1,765	4,244	4,244	4,150	-94
		0.000	0.000	3,831	1,765	4,244	4,244	4,150	-94
321 PROFESSIONAL DEVELOPMENT									
Central Support	4426 NEASC Funding	0.000	0.000	30,000	18,702	45,000	45,000	5,000	-40,000
		0.000	0.000	30,000	18,702	45,000	45,000	5,000	-40,000
327 PRINTING/COPYING									
	4662 Printing-HS	0.000	0.000	14,500	13,008	14,250	14,250	15,800	1,550
Central Support	4690 Copying-HS	0.000	0.000	51,209	42,983	46,990	46,990	43,792	-3,198
		0.000	0.000	65,709	55,991	61,240	61,240	59,592	-1,648
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6117 Supls-SE Resource Rm	0.000	0.000	3,000	0	1,000	1,000	1,000	0
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	3,000	0	1,000	1,000	1,000	0
Central Support	6182 Supls/Matls-HS	0.000	0.000	35,700	13,318	9,520	9,520	9,000	-520
	6300 Supplies-School	0.000	0.000	147,960	126,440	156,845	155,424	159,820	2,975
		0.000	0.000	189,660	139,758	168,365	166,944	170,820	2,455
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

		Actual FTE	Proposed FTE	Budgeted	Expended/ Encumbered	Budgeted	Estimated Expenditure	Proposed	Change
40 FFLD WARDE H.S.		09-10	10-11	08-09	08-09	09-10	6/30/10	10-11	
Central Support	6635 Instructional Supplies	0.000	0.000	45,776	45,991	43,981	43,981	44,474	493
		0.000	0.000	45,776	45,991	43,981	43,981	44,474	493
403 OFFICE/GENERAL SUPPLIES									
	6330 Office Supls/Matls-HS	0.000	0.000	5,580	5,621	5,700	5,700	5,630	-70
	6360 General Supls/Matls-HS	0.000	0.000	11,160	9,433	11,400	11,400	11,260	-140
Central Support	6646 Direct Purchase Paper	0.000	0.000	17,486	23,495	20,955	20,955	21,252	297
		0.000	0.000	34,226	38,549	38,055	38,055	38,142	87
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	1,100	785	851	851	927	76
		0.000	0.000	1,100	785	851	851	927	76
407 CUSTODIAL SUPLS-DISTRICT SUPPORT									
Central Support	6670 Custodial Supplies	0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221
		0.000	0.000	31,185	35,184	31,185	31,185	39,406	8,221
409 STUDENT ACTIVITY SUPPLIES									
	6710 Sports Costs-HS	0.000	0.000	253,000	246,294	234,650	234,650	242,394	7,744
	6720 Drama Costs	0.000	0.000	3,720	3,689	3,800	3,800	4,450	650
	6730 Music Costs	0.000	0.000	14,000	9,603	15,200	15,200	15,800	600
		0.000	0.000	270,720	259,586	253,650	253,650	262,644	8,994
411 TEXTBOOKS									
Sp Ed Support	6135 Texts/Matls-ELL	0.000	0.000	150	150	150	150	150	0
	6190 Textbooks/Materials-HS	0.000	0.000	73,150	42,574	51,575	52,996	46,062	-5,513
	6315 Software-School	0.000	0.000	17,500	18,227	12,825	12,825	12,850	25
		0.000	0.000	90,800	60,951	64,550	65,971	59,062	-5,488
413 LIBRARY BKS/SUPLS/PERIODICALS									
	6280 Library Resource Center-HS	0.000	0.000	25,000	18,677	23,526	23,526	23,200	-326
	6400 Library Supplies-HS	0.000	0.000	19,175	5,845	19,950	19,950	17,980	-1,970
		0.000	0.000	44,175	24,522	43,476	43,476	41,180	-2,296
415 OTHER SUPPLIES/MATERIALS									
	6580 Professional Books-HS	0.000	0.000	465	461	380	380	395	15
		0.000	0.000	465	461	380	380	395	15
501 CAPITAL OUTLAY									
Central Support	8481 Equipment-FWHS	0.000	0.000	50,000	51,109	28,205	28,205	28,205	0
		0.000	0.000	50,000	51,109	28,205	28,205	28,205	0
601 DUES AND FEES									
	9200 Dues & Fees-HS	0.000	0.000	9,000	8,720	9,500	9,500	9,880	380
		0.000	0.000	9,000	8,720	9,500	9,500	9,880	380
		173.350	177.350	14,476,077	14,209,863	14,616,755	14,636,540	14,827,105	210,350
S School Budget		170.500	174.500	12,347,023	12,026,519	12,623,686	12,681,809	12,902,199	278,513
E Sp Ed Support		1.150	1.150	138,696	140,185	136,333	95,766	141,869	5,536
C Central Support		1.700	1.700	1,990,358	2,043,159	1,856,736	1,858,965	1,783,037	-73,699

FAIRFIELD WARDE HIGH - SYSTEM-WIDE SUPPORT

101 Teaching Staff

Teacher Salary - English Language Learners - Teachers in this program instruct students whose primary language is not English, thus enabling them to develop English proficiency.

120 Support Staff

Information Technology Support - This position responds to requests for technical support and on-site maintenance of systems, networks, and related software and hardware. Positions are multi-tasked ranging from hands-on software support for centralized and distributed software, such as student information and personnel applications, to assistance in operating systems and office products. Additional positions are required as technology expands in our district in both numbers of networks, computers and peripheral as well as scope of software applications being supported.

Transition Specialist - This account provides services for students with disabilities transitioning from school to life.

Security Services - This account provides .4 FTE for the head of security as well as an additional full time security guard at Fairfield Warde High School.

123 Part-Time Employment

Intern Subsidy – Due to the increase in the cost of an intern, schools are held harmless for each intern they budget in the amount of \$2,150 per intern in the 2010-11.

Athletic Trainer - This account funds the Athletic Trainer services provided by an independent contractor.

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 include both increases in required services and 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 include both increases in required services and increased costs for service.

307 Other Services

Extra-Curricular Salaries – These funds provide for extra-curricular activities at this site. They are budgeted centrally and distributed to the three middle schools and the high schools to ensure equal opportunities for student participation in extra-curricular activities, regardless of the site's overall student population. This category includes the upgrading of the Sailing Club to a varsity sport.

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).

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.

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools.

317 Student Transportation

Extra Curricular Transportation-District - Covers the cost of transportation to offsite athletic sessions. No funding required in FY 11.

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 Warde hosted a visit in October 2009 and funds budgeted here will be used to address the recommendations from that visit.

327 Printing/Copying

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.

401 Instructional Supplies/Materials

Supls-SPED Resource Room – This account funds supplies/materials necessary to provide specialized instruction to students with disabilities.

Supplies & Materials – This account provides funding for supplies & materials for students with special needs in general education programs.

Supls/Matls-FWHS – These funds address a variety of needs associated with continuous improvement of the high school instructional program.

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.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

407 Custodial Supplies – Central Stores

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.

411 Textbooks

Texts/Matls - English Language Learners – Provides instructional supplies and materials for the English Language Learners program at this school site.

501 Capital Outlay

Equipment-FWHS - Funds are allocated to each school on a per pupil basis for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

SCHOOL BUDGET PROPOSAL

School : 90 ALTERNATIVE HIGH SCH

Teaching Staff

Description	Budgeted	Current	Proposed	2009-2010		2011
				Est	Act	Fore
101 SE Teacher	5.00	5.00	5.00	*	*	*
101 Alternative Ed	4.00	4.00	4.00	47	35	48
Totals :	9.00	9.00	9.00	47	35	48

* Special Ed Resource and Intensive Students Included in Grade Level Totals

Contractual/Non-Teacher

Description	Budgeted	Current	Proposed
103 Psychologist	1.00	1.00	1.00
103 Social Worker	0.60	0.60	0.60
120 Stdnt Assistance Couns.	0.20	0.00	0.00
111 Secretary (10.5 mo)	0.50	0.50	0.50
115 Custodian	1.00	1.00	1.00
Totals :	3.30	3.10	3.10

Non-Contractual

Description	Budgeted	Current	Proposed	Rate	Total
123 Teacher Subs (Days)	35.00	35.00	35.00	86.00	3,010
123 PD Teacher Subs (Days)	20.00	20.00	20.00	86.00	1,720
123 Tutor (Hours)	0.00	0.00	0.00	38.00	0
Totals :	55.00	55.00	55.00		4,730

Books/Material

Description	Budgeted	Current	Proposed
411 Alternative Ed	2,663.00	2,663.00	2,000.00
411 Software	2,570.00	2,570.00	1,500.00
Totals :	5,233.00	5,233.00	3,500.00

Supplies

Description	Budgeted	Current	Proposed
401 Alternative Ed	8,380.00	8,380.00	9,000.00
Totals :	8,380.00	8,380.00	9,000.00

Other Expenses

Description	Budgeted	Current	Proposed
301 Alt Ed Svcs/Costs	6,158.00	6,158.00	9,169.00
319 Conf/Staff Development	1,000.00	1,000.00	0.00
415 Professional Books	500.00	500.00	0.00
601 Dues & Fees	200.00	200.00	0.00
311 Toll Calls	200.00	200.00	85.00
317 Extra Curr Transportation	1,000.00	1,000.00	1,500.00
Totals :	9,058.00	9,058.00	10,754.00

Target: \$27,984.00
Used: \$27,984.00
Left: \$0.00

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

50 ALTERNATIVE HIGH SCHOOL	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
101 TEACHING STAFF								
1310 Teachers	9.000	9.000	719,991	725,458	755,679	750,641	714,641	-41,038
	9.000	9.000	719,991	725,458	755,679	750,641	714,641	-41,038
103 CERTIFIED SUPPORT STAFF								
1260 Psychologists	1.000	1.000	97,099	97,099	99,964	99,964	99,964	0
1270 Social Workers	0.600	0.600	55,799	17,871	49,959	28,040	29,389	-20,570
	1.600	1.600	152,898	114,970	149,923	128,004	129,353	-20,570
111 SECRETARIAL/CLERICAL STAFF								
1670 10 Mo Secretarial Svcs	0.500	0.500	18,916	18,566	19,510	19,510	19,510	0
	0.500	0.500	18,916	18,566	19,510	19,510	19,510	0
115 CUSTODIAN STAFF								
1890 Custodians	1.000	1.000	38,372	37,793	39,504	39,504	39,504	0
	1.000	1.000	38,372	37,793	39,504	39,504	39,504	0
120 SUPPORT STAFF								
1235 Stdnt Assistance Counslr	0.000	0.000	9,760	4,581	10,078	0	0	-10,078
	0.000	0.000	9,760	4,581	10,078	0	0	-10,078
123 PART-TIME EMPLOYMENT								
1479 Tchr Subs-SE HS	0.000	0.000	2,150	1,440	2,150	2,150	2,150	0
1480 Teacher Substitutes-HS	0.000	0.000	860	1,950	860	860	860	0
1484 Tchr Subs-PD-SE HS	0.000	0.000	860	0	860	860	860	0
1485 Tchr Subs-Prof Dev.-HS	0.000	0.000	430	80	860	860	860	0
	0.000	0.000	4,300	3,470	4,730	4,730	4,730	0
301 INSTRUCTIONAL SERVICES								
5070 Other Expenses	0.000	0.000	6,360	5,991	6,158	6,158	9,169	3,011
	0.000	0.000	6,360	5,991	6,158	6,158	9,169	3,011
311 UTILITY SERVICES								
Central Support 4240 Electricity	0.000	0.000	22,467	27,043	18,927	18,927	10,460	-8,467
4630 Toll Calls (Schools)	0.000	0.000	200	72	200	200	85	-115
	0.000	0.000	22,667	27,115	19,127	19,127	10,545	-8,582
313 MAINTENANCE SERVICES								
Central Support 4124 AHS Facility Lease	0.000	0.000	50,000	50,000	45,000	45,000	50,000	5,000
	0.000	0.000	50,000	50,000	45,000	45,000	50,000	5,000
317 STUDENT TRANSPORTATION								
4565 Extra Curric. Transport.-AHS	0.000	0.000	1,000	1,000	1,000	1,000	1,500	500
	0.000	0.000	1,000	1,000	1,000	1,000	1,500	500
319 CONFERENCE & TRAVEL								
4460 Conf./Staff Development-HS	0.000	0.000	1,000	1,015	1,000	1,000	0	-1,000
	0.000	0.000	1,000	1,015	1,000	1,000	0	-1,000
327 PRINTING/COPYING								
Central Support 4690 Copying-HS	0.000	0.000	4,400	3,388	4,400	4,400	3,600	-800
	0.000	0.000	4,400	3,388	4,400	4,400	3,600	-800
401 INSTRUCTIONAL SUPLS/MATLS								
6300 Supplies-School	0.000	0.000	5,500	5,809	8,380	8,380	9,000	620
	0.000	0.000	5,500	5,809	8,380	8,380	9,000	620
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
Central Support 6635 Instructional Supplies	0.000	0.000	4,716	4,182	3,126	3,126	3,187	61

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

50 ALTERNATIVE HIGH SCHOOL		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
		0.000	0.000	4,716	4,182	3,126	3,126	3,187	61
403 OFFICE/GENERAL SUPPLIES									
Central Support 6646 Direct Purchase Paper		0.000	0.000	1,000	1,000	776	776	600	-176
		0.000	0.000	1,000	1,000	776	776	600	-176
411 TEXTBOOKS									
6315 Software-School		0.000	0.000	456	468	2,570	2,570	1,500	-1,070
6470 Textbooks-AHS		0.000	0.000	7,000	5,472	2,663	2,663	2,000	-663
		0.000	0.000	7,456	5,940	5,233	5,233	3,500	-1,733
415 OTHER SUPPLIES/MATERIALS									
6580 Professional Books-HS		0.000	0.000	1,000	0	500	500	0	-500
		0.000	0.000	1,000	0	500	500	0	-500
501 CAPITAL OUTLAY									
Central Support 8482 Equipment-AHS		0.000	0.000	3,500	3,908	1,978	1,978	1,978	0
		0.000	0.000	3,500	3,908	1,978	1,978	1,978	0
601 DUES AND FEES									
9050 Dues & Fees-Department		0.000	0.000	200	0	200	200	0	-200
		0.000	0.000	200	0	200	200	0	-200
		12.100	12.100	1,053,036	1,014,186	1,076,302	1,039,267	1,000,817	-75,485
S School Budget		12.100	12.100	966,953	924,665	1,002,095	965,060	930,992	-71,103
C Central Support		0.000	0.000	86,083	89,521	74,207	74,207	69,825	-4,382

ALTERNATIVE HIGH SCHOOL

311 Utility Services

Provides funding for electricity/heating for the Alternative High School Program.

313 Maintenance Services

Facilities Expense - This account covers the Alternative High School program's yearly lease which is housed in the St. Emery's School. These funds are budgeted as an estimate to cover lease.

327 Printing/Copying

Copying - These accounts provide 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.

402 Instructional Supplies-District Support

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

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

501 Capital Outlay- AHS

Equipment-AHS - Funds are allocated to each program on a per pupil basis for new and replacement equipment. Sites develop equipment purchase lists based on their allocations. Equipment is purchased in bulk based on purchasing procedures to achieve the best pricing.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

52 ECC/PRE-SCHL SPCH		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
101 TEACHING STAFF									
Sp Ed Support	1310 Teachers	10.600	10.400	783,426	816,045	885,795	892,976	878,546	-7,249
		10.600	10.400	783,426	816,045	885,795	892,976	878,546	-7,249
103 CERTIFIED SUPPORT STAFF									
Sp Ed Support	1260 Psychologists	0.900	0.900	70,888	70,888	70,576	70,594	74,387	3,811
Sp Ed Support	1270 Social Workers	0.200	0.200	17,414	17,414	17,009	17,009	17,928	919
		1.100	1.100	88,302	88,302	87,585	87,603	92,315	4,730
111 SECRETARIAL/CLERICAL STAFF									
Sp Ed Support	1670 10 Mo Secretarial Svcs	1.000	1.000	37,131	36,528	38,319	38,319	38,319	0
		1.000	1.000	37,131	36,528	38,319	38,319	38,319	0
113 PARAPROFESSIONAL STAFF									
Sp Ed Support	1760 Paraprofessionals	8.000	6.000	105,127	119,125	115,507	129,102	107,995	-7,512
		8.000	6.000	105,127	119,125	115,507	129,102	107,995	-7,512
122 SE TRAINERS									
Sp Ed Support	1522 SE Trainers	6.000	4.000	190,285	198,256	222,399	191,834	134,281	-88,118
		6.000	4.000	190,285	198,256	222,399	191,834	134,281	-88,118
123 PART-TIME EMPLOYMENT									
Sp Ed Support	1460 Teacher Substitutes-Elem.	0.000	0.000	5,000	2,212	5,000	5,000	5,469	469
Sp Ed Support	1465 Tchr Subs-Prof Dev.-Elem.	0.000	0.000	1,500	378	1,500	1,500	1,823	323
Sp Ed Support	1830 Paraprofessional Subs-Elem.	0.000	0.000	0	7,241	1,500	1,500	2,952	1,452
		0.000	0.000	6,500	9,831	8,000	8,000	10,244	2,244
303 PUPIL PERSONNEL SERVICES									
Sp Ed Support	4980 Occupational Therapy	0.000	0.000	87,079	74,416	74,770	74,770	123,700	48,930
Sp Ed Support	4985 Physical Therapy	0.000	0.000	39,042	68,923	31,651	31,651	111,593	79,942
		0.000	0.000	126,121	143,339	106,421	106,421	235,293	128,872
313 MAINTENANCE SERVICES									
Central Support	5000 Major Maintenance Projects	0.000	0.000	8,000	0	0	0	0	0
		0.000	0.000	8,000	0	0	0	0	0
401 INSTRUCTIONAL SUPLS/MATLS									
Sp Ed Support	6130 Supplies & Materials-SE	0.000	0.000	5,000	1,607	7,000	7,000	7,000	0
		0.000	0.000	5,000	1,607	7,000	7,000	7,000	0
402 INSTRUCTIONAL SUPLS-DIST SUPPORT									
Central Support	6635 Instructional Supplies	0.000	0.000	4,990	4,950	4,535	4,535	4,489	-46
		0.000	0.000	4,990	4,950	4,535	4,535	4,489	-46
403 OFFICE/GENERAL SUPPLIES									
Central Support	6646 Direct Purchase Paper	0.000	0.000	1,000	1,116	1,000	1,000	1,000	0
		0.000	0.000	1,000	1,116	1,000	1,000	1,000	0
405 MEDICAL SUPPLIES									
Central Support	6665 School Nurse Supls	0.000	0.000	800	799	713	713	750	37
		0.000	0.000	800	799	713	713	750	37
501 CAPITAL OUTLAY									
Central Support	8477 Equipment-ECC	0.000	0.000	2,000	1,896	1,130	1,130	1,130	0
Sp Ed Support	8595 Equipment- Special Ed	0.000	0.000	5,000	0	4,500	4,500	4,500	0
		0.000	0.000	7,000	1,896	5,630	5,630	5,630	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

52 ECC/PRE-SCHL SPCH	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	26.700	22.500	1,363,682	1,421,794	1,482,904	1,473,133	1,515,862	32,958
E Sp Ed Support	26.700	22.500	1,346,892	1,413,033	1,475,526	1,465,755	1,508,493	32,967
C Central Support	0.000	0.000	16,790	8,761	7,378	7,378	7,369	-9

THE EARLY CHILDHOOD CENTER

101 Teaching Staff

Teacher Salaries-Special Education - This account funds staffing of the Early Childhood Center. Law requires services to begin as a child turns three. Staffing includes special education teachers and speech and language pathologists for the ECC program. The staffing here also includes adaptive physical education.

103 Certified Support Staff

Psychologists - This account funds psychological services to The Early Childhood Center.

Social Workers - This account funds social work services to The Early Childhood Center.

111 Secretarial/Clerical Staff

10 Mo. Secretarial Services – This account funds a full time secretary for The Early Childhood Center.

113 Paraprofessional Staff

Special Education Paraprofessionals - This account funds paraprofessional staffing to The Early Childhood Center.

122 SE Trainers

SE Trainers – Educational trainers provide one-to-one support to a child with multiple disabilities; generate strategies and modifications for child's instruction; are guided by special education teachers but function with moderate levels of responsibility and autonomy.

123 Part-Time Employment

Teacher Substitutes - Provides substitute coverage for teachers.

Tchr Subs-Prof. Dev. - This account provides substitute coverage for special education teachers for professional development.

Paraprofessional Substitutes - This account provides substitute coverage for Special Education Paraprofessionals.

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 include both increases in required services and increased costs for service.

Physical 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 include both increases in required services and increased costs for service.

FAIRFIELD PUBLIC SCHOOLS

313 Maintenance Services

Major Maintenance Projects - Building restoration, repairs and fixes relating to safety in schools. No funding required for FY 11.

401 Instructional Supplies/Materials

Supplies/Materials - This account provides supplies and materials for The Early Childhood Center.

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.

403 Office/General Supplies

Direct Purchase Paper - Paper is a commodity that fluctuates in price. At the current time it is cost effective for the schools to order directly from the supplier. However, we are maintaining paper in segregated accounts to be prepared to bulk purchase for the district should it prove to be more cost effective at a later point in time.

405 Medical Supplies

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

501 Capital Outlay

Equipment-ECC - These funds provide assistive equipment for students with severe disabilities.

Equipment-Special Ed. - Classroom and other general equipment used for special education students.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

60 INSTRUCTIONAL SVCS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
101 TEACHING STAFF								
1173 Part-Time Coordinators	4.200	4.200	453,914	464,261	447,334	419,004	418,969	-28,365
1325 Dist Elem Hlth Specialist	0.400	0.400	35,985	35,982	37,047	37,047	37,047	0
	4.600	4.600	489,899	500,243	484,381	456,051	456,016	-28,365
103 CERTIFIED SUPPORT STAFF								
1120 Program Leader-Cont. Ed.	0.100	0.100	10,001	10,001	10,392	10,392	10,392	0
	0.100	0.100	10,001	10,001	10,392	10,392	10,392	0
105 SCHOOL ADMINISTRATION STAFF								
1160 Curriculum Leaders	6.000	6.000	730,246	707,755	707,198	745,159	748,174	40,976
	6.000	6.000	730,246	707,755	707,198	745,159	748,174	40,976
107 CENTRAL ADMINISTRATION STAFF								
1020 Deputy Superintendent	0.450	0.450	165,340	170,714	76,821	76,821	76,821	0
1140 Dir Cur. Inst. & Assessment	1.000	1.000	146,198	150,949	150,949	150,949	150,949	0
1141 Dir, Elementary Education	1.000	1.000	135,000	139,388	139,388	139,388	139,388	0
	2.450	2.450	446,538	461,051	367,158	367,158	367,158	0
111 SECRETARIAL/CLERICAL STAFF								
1590 Secretarial Services	3.000	3.000	137,353	135,635	141,631	139,861	139,431	-2,200
1592 Secretarial Svcs-Cont Ed	0.000	0.000	9,374	9,374	0	0	0	0
1660 Secretarial Svcs IMC	0.000	0.000	25,523	13,288	0	0	0	0
1665 Secretarial Svcs Music	1.000	1.000	32,746	32,577	34,509	33,793	33,793	-716
1666 Sec Svcs Curriculum	1.000	1.000	33,439	37,585	38,787	38,787	38,787	0
	5.000	5.000	238,435	228,459	214,927	212,441	212,011	-2,916
123 PART-TIME EMPLOYMENT								
1179 Teacher Mentor Stipends	0.000	0.000	40,000	60,018	40,000	40,000	39,123	-877
1355 Teachers - Cont Ed.	0.000	0.000	21,000	34,702	21,000	21,000	35,600	14,600
2034 Department Liaisons	0.000	0.000	14,968	14,968	15,266	15,266	15,266	0
2060 Elem Extra Curr Music	0.000	0.000	4,372	4,272	4,358	9,356	4,358	0
	0.000	0.000	80,340	113,960	80,624	85,622	94,347	13,723
301 INSTRUCTIONAL SERVICES								
2091 Program Assessment	0.000	0.000	15,000	14,964	10,000	10,000	10,000	0
4049 Early Literacy-Districtwide	0.000	0.000	10,450	190	0	0	0	0
4050 Curriculum Development	0.000	0.000	30,000	24,646	30,000	30,000	30,000	0
4055 Stdnt Achieve Intervntion	0.000	0.000	50,000	53,606	40,000	40,000	108,000	68,000
4940 Inst. Improvement Grant	0.000	0.000	10,000	9,921	0	0	0	0
4974 Extended Year Services	0.000	0.000	10,000	10,000	10,000	10,000	10,000	0
5020 Arts for Youth	0.000	0.000	7,000	7,000	7,000	7,000	7,000	0
6245 Music Festival-Districtwide	0.000	0.000	6,500	5,543	6,500	6,500	9,000	2,500
6246 Assured Music Exp-GR 4	0.000	0.000	9,000	11,079	9,000	9,000	12,000	3,000
	0.000	0.000	147,950	136,949	112,500	112,500	186,000	73,500
307 OTHER SERVICES								
2033 Senior Course Subsidy	0.000	0.000	15,000	19,000	15,000	15,000	15,000	0
	0.000	0.000	15,000	19,000	15,000	15,000	15,000	0
319 CONFERENCE & TRAVEL								
4420 Prof. Growth Conf-Dist	0.000	0.000	22,000	18,207	0	0	0	0
4430 Conf./Staff Dev.-Dist.	0.000	0.000	10,000	6,405	0	0	0	0
4500 Mileage Reimbursement	0.000	0.000	26,000	31,588	26,500	26,500	26,500	0
	0.000	0.000	58,000	56,200	26,500	26,500	26,500	0
321 PROFESSIONAL DEVELOPMENT								
4169 Prog Implement-Bus Ed	0.000	0.000	0	0	2,907	2,907	3,300	393
4170 Staff Development	0.000	0.000	63,000	54,817	59,850	59,850	55,000	-4,850

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

60 INSTRUCTIONAL SVCS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
4171 Prog Implementation-Art	0.000	0.000	3,500	4,540	3,325	3,325	3,200	-125
4173 Prog Implementation-PE	0.000	0.000	4,000	3,294	3,202	3,202	4,200	998
4174 Prog Implementation-Math	0.000	0.000	68,580	62,137	83,819	83,819	48,285	-35,534
4175 Prog Implementation-Sci	0.000	0.000	32,100	30,165	36,525	36,525	39,134	2,609
4176 Prog Implement-Lib/Media	0.000	0.000	9,000	8,764	10,450	10,450	9,000	-1,450
4177 Prog Implement-Soc St	0.000	0.000	16,420	13,040	14,336	14,336	11,100	-3,236
4178 Prog Implement-Health	0.000	0.000	2,700	3,504	2,565	2,565	2,134	-431
4179 Prog Implement-Tech Ed	0.000	0.000	3,000	3,008	5,510	5,510	6,000	490
4180 Prog Implementation-Music	0.000	0.000	7,550	6,670	6,413	6,413	7,360	947
4181 Prog Implement-World Lang	0.000	0.000	25,908	23,955	33,377	33,377	31,720	-1,657
4182 Prog Implement-Reading	0.000	0.000	89,980	91,204	27,740	27,740	49,000	21,260
4183 Prog Implement-Lang Arts	0.000	0.000	22,740	21,779	47,785	47,785	47,600	-185
4184 Prog Impl-Fam & Cons Sci	0.000	0.000	12,005	12,865	9,975	9,975	11,050	1,075
4185 Tech Training/Expenses	0.000	0.000	5,000	3,670	4,750	4,750	3,000	-1,750
4187 CEU & TEAM Requirements	0.000	0.000	45,000	32,829	17,750	17,750	30,000	12,250
	0.000	0.000	410,483	376,241	370,279	370,279	361,083	-9,196
327 PRINTING/COPYING								
4660 Printing-Department	0.000	0.000	7,000	6,535	7,000	7,000	6,000	-1,000
4680 Copying-Department	0.000	0.000	23,000	15,103	18,000	18,000	15,300	-2,700
	0.000	0.000	30,000	21,638	25,000	25,000	21,300	-3,700
329 TUITION								
4750 Tuition- 6 to 6 Magnet	0.000	0.000	172,500	155,250	181,125	181,125	195,300	14,175
4760 Tuition- Vo-Ag School	0.000	0.000	15,800	22,050	15,300	15,300	22,950	7,650
4770 Tuition- Aquaculture	0.000	0.000	61,903	34,452	52,560	52,560	46,016	-6,544
4780 Tuition-Center for Arts	0.000	0.000	69,000	40,500	59,063	59,063	49,350	-9,713
	0.000	0.000	319,203	252,252	308,048	308,048	313,616	5,568
401 INSTRUCTIONAL SUPLS/MATLS								
6120 Supplies-IMC Media Ctr	0.000	0.000	500	0	500	500	0	-500
6158 Text/Matls-Health/PE Prog	0.000	0.000	2,425	2,442	1,500	1,500	400	-1,100
6159 Supls/Matls-Music	0.000	0.000	13,552	12,938	7,500	7,500	28,600	21,100
6162 Text/Matls-English Prog	0.000	0.000	67,000	67,084	17,000	17,000	18,000	1,000
6164 Text/Matls-Math Prog	0.000	0.000	36,800	36,689	33,419	33,419	4,388	-29,031
6165 Text/Matls-Science Prog	0.000	0.000	20,864	20,863	28,480	28,480	28,500	20
6166 Text/Matls-Lib/Media Prog	0.000	0.000	3,000	1,068	3,000	3,000	3,000	0
6168 Text/Matls-World Lng Prg	0.000	0.000	387,739	389,940	23,751	23,751	26,225	2,474
6169 Text/Matls-Soc St Prog	0.000	0.000	0	0	60,000	60,000	29,000	-31,000
6171 Supls/Matls-Bus Ed Prog	0.000	0.000	0	0	17,500	17,500	0	-17,500
6172 Text/Matls-Fam Con Sci.	0.000	0.000	5,961	5,969	6,000	6,000	6,000	0
6174 Text/Matls-Reading Prog	0.000	0.000	8,160	24,255	78,760	78,760	90,350	11,590
6239 Art Festival-Districtwide	0.000	0.000	1,000	862	1,000	1,000	2,600	1,600
6240 Town-Wide Music Library	0.000	0.000	7,000	6,943	2,500	2,500	3,000	500
6250 Mill River Supls/Matls	0.000	0.000	9,000	9,000	9,000	9,000	9,000	0
6750 Films and Videos	0.000	0.000	8,000	4,955	2,500	2,500	2,500	0
	0.000	0.000	571,001	583,008	292,410	292,410	251,563	-40,847
405 MEDICAL SUPPLIES								
6680 Medical Supplies-Other	0.000	0.000	5,000	9,621	4,000	4,000	7,800	3,800
	0.000	0.000	5,000	9,621	4,000	4,000	7,800	3,800
411 TEXTBOOKS								
6135 Texts/Matls-ELL	0.000	0.000	1,000	0	1,000	1,000	5,000	4,000
	0.000	0.000	1,000	0	1,000	1,000	5,000	4,000
415 OTHER SUPPLIES/MATERIALS								
6550 Professional Books	0.000	0.000	2,000	2,000	2,000	2,000	2,000	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

60 INSTRUCTIONAL SVCS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
6690 Supply/Text Inventory	0.000	0.000	5,000	5,002	5,000	5,000	5,000	0
6760 Planning Materials	0.000	0.000	5,000	5,118	5,000	5,000	5,000	0
	0.000	0.000	12,000	12,120	12,000	12,000	12,000	0
501 CAPITAL OUTLAY								
8250 Special Music Instruments	0.000	0.000	7,500	7,495	5,000	5,000	5,000	0
	0.000	0.000	7,500	7,495	5,000	5,000	5,000	0
601 DUES AND FEES								
9050 Dues & Fees-Department	0.000	0.000	7,500	7,500	7,500	7,500	7,500	0
	0.000	0.000	7,500	7,500	7,500	7,500	7,500	0
	18.150	18.150	3,580,096	3,503,493	3,043,917	3,056,060	3,100,460	56,543
B Department Budget	18.150	18.150	3,580,096	3,503,493	3,043,917	3,056,060	3,100,460	56,543

INSTRUCTIONAL SERVICES

101 Teaching Staff

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, district instructional improvement 1.0, and staff development .4.

Dist. Elem. Health Specialist – A part-time (.4) certified health specialist to provide instruction in HIV/AIDS and physical growth and development at all elementary sites.

103 Certified Support Staff

Program Leader-Continuing Education - The individual who supervises the Continuing Education Program. An additional .5 FTE of the salary for this position is funded by the continuing education program.

105 School Administration Staff

Curriculum Leaders – These six positions support student achievement in the following manner: 1.0 K-6 language arts, 1.0 K-6 mathematics and science, 1.0 7-12 English, 1.0 7-12 mathematics, 1.0 7-12 science, 1.0 7-12 social studies.

107 Central Administration Staff

Deputy Superintendent - This line contains the salary for this position which is a .45 FTE assignment. The Deputy Superintendent has major responsibilities for the development and interpretation of Board of Education policy and provides district leadership in the absence of the Superintendent. The 2010-2011 salary has not yet been determined.

Director of Curriculum, Instruction and Assessment - This line contains the salary for this position. The Director of Curriculum, Instruction and Assessment leads the district's initiatives in the development and implementation of curriculum, supervising instructional practices and overall program assessment with a focus on continuous improvement in student achievement. The 2010-2011 salary has not yet been determined.

Director of Elementary Education – This line contains the salary for this position. The Director of Elementary Education assumes the major responsibility of overseeing the programs and initiatives at the elementary level across all 11 schools as well as supervising and evaluating the elementary principals. The 2010-2011 salary has not yet been determined.

111 Secretarial/Clerical Staff

Secretarial Services - These positions support the activities in the Office of Instruction. They support the clerical and secretarial needs for the Deputy Superintendent, the Director of Curriculum, Instruction and Assessment, elementary curriculum leaders and curriculum coordinators.

Secretarial Services - Continuing Education - Provides secretarial services in support of the Continuing Education program. This position is also funded at a .8 FTE by the Continuing Education Program. This account will not be funded in FY 11.

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Secretarial Services - IMC - This secretarial position services all of the schools by operating the video, DVD and instructional materials library on a 10-month basis. This position has been eliminated.

Secretarial Services - Music - The music materials secretary does tasks such as processing and transferring requests for centrally stored instrumental and vocal ensemble arrangements, maintaining paperwork requirements for student loans of musical instruments, completing tasks associated with performance arrangements and publicity and managing the instrument and wardrobe inventories.

Secretarial Services - Curriculum - This position provides clerical support for the secondary curriculum leaders.

123 Part-Time Employment

Teacher Mentor Stipends – These funds provide a \$1,121 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 certification. This work takes place outside the mentor's contractual teaching responsibilities. We anticipate a total of 63 mentors (30 for year one and 33 for year two). The State Department of Education will reimburse the district \$500 for each mentor, so the Board of Education cost per mentor will be \$621.00.

Teacher Salaries-Continuing Education - Funds from this account are needed to pay instructors on an hourly basis. Salaries are financed through a small grant from the state, revenues from registrations and by the Board of Education.

Department Liaisons – The following departments receive stipend leadership positions to coordinate instructional initiatives: Business Education, Family and Consumer Sciences, and Technology Education.

Elementary Extra Curricular Music – These funds provide for an extra curricular 5th grade honors string orchestra.

301 Instructional Services

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

Early Literacy Plan – District-Wide – These funds support reading tutoring services for identified students in the primary grades. Funds are budgeted at each of the elementary schools for this service. This supplemental district funding was eliminated in 09-10 and no funding is requested in this line for the 2010-2011 school year.

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 increase in this line reflects costs for universal screening tools to identify students who require early academic or behavioral interventions.

FAIRFIELD PUBLIC SCHOOLS

Instructional Improvement Grant - These funds support grants available to individuals or groups of staff for initiatives that have the potential for improving or enhancing student learning. These grants are competitive and have a maximum value of \$500.00. This funding was eliminated in 09-10 and no funding is requested for 2010 – 2011.

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. The increase in this line reflects increased costs for this program.

307 Other Services

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

319 Conference & Travel

Professional Growth Conference – District – A contractual obligation to fund, partially or fully, staff development opportunities outside the district such as regional and national conferences and workshops. Funding was eliminated from this account in 09-10 and no new funding is requested.

Conference/Staff Development - District - Funds from this account will be used by members of the staff, assigned specific responsibilities, who attend state or national conferences. Funding was eliminated from this account in 09-10 and no new funding is requested.

Local Travel Reimbursement - Funds in this account provide reimbursement for staff members for required use of their own vehicles in their assignments, principally travel among the schools.

321 Professional Development

Program Implementation–Business – 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.

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Program Implementation-Math - These funds provide for curriculum and assessment development, resources and professional development to implement the math curriculum in grades K – 12. Included here are funds to improve math instructional strategies, 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 curriculum documents, AP training for teachers and revising the pacing guides for grades 5 + 6.

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 write a new Global Studies course, 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-Technology Education – 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 Architectural Design (CAD), Transportation Technology, Graphics Communication and Wood Manufacturing.

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 elementary band and orchestra curricula 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 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 K – 6. The increase in this line reflects additional training in reading interventions and updating the word study curriculum.

Program Implementation-Language Arts – These funds provide for curriculum and assessment development, resources and professional development to implement the language arts curriculum in grades 7 – 12. Professional development on differentiated teaching practices, analyzing universal screens and supporting adolescent readers is included here.

Program Implementation-Family and Consumer Sciences – These funds provide for curriculum and assessment development, resources and professional development to implement the family consumer sciences curriculum in grades 7 – 12.

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Technology Training Expenses - These funds provide for professional training and materials to implement the school system's Educational Technology Plan.

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 in addition to a \$10,000 stipend for the District T.E.A.M. (Teacher Education and Mentoring Program) facilitator who coordinates the new teacher induction and licensing program.

327 Printing/Copying

Printing - Department - These funds cover the cost of printing informational booklets that explain school system curricula and programs such as the Family Guide to the Fairfield Public Schools.

Copying - Department - These funds provide for the lease and service of a copier in the Central Office Instructional Office and Curriculum Office, the satellite Curriculum Office at FWHS and the Music Dept

329 Tuition

Tuition - 6 to 6 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 31 students to attend in FY 11.

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 3 students to attend in FY 11.

Tuition - Aquaculture - This account covers tuition for students who attend the regional vocational aquaculture school. We are projecting 17 students to attend in FY 11.

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 20 students to participate in FY 11.

401 Instructional Supplies/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 09-10 school year and the video resources were distributed out to all schools K – 12. No funds are requested for FY 11.

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

Supls/Matls-Music Program – This account provides resources to implement the system-wide music curriculum K-12.

Texts/Matls-English Program - This account provides resources to implement the English curriculum 7-12. Funds requested are for differentiated reading materials at all three middle

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schools and new texts for specific courses at each high school.

Texts/Matls-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.

Texts/Matls-Science Program - These funds provide the system-wide resources for the science program in grades K-12. Some of the funding requested here will go toward the purchase of new Advanced Placement Chemistry and Biology textbooks. This line reflects the current needs of the program.

Texts/Matls-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/Matls-World Lang Program - This account provides resources for world language instruction in grades 4-12. Funds are requested for Spanish and French at the high school and middle school levels and Chinese books at both high schools.

Texts/Matls-Soc St 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 a new Global Studies text in grade 9.

Text/Matl-Business Education Program – This account provides texts and materials to implement the business ed curriculum in grades 9 – 12. No funding is requested for FY 11.

Texts/Matls-Family Consumer Science Program – This account provides texts and materials to implement the family/consumer science curriculum in grades 6-12. Funds requested are for materials to support the fashion and sewing classes at the middle and high school levels.

Texts/Matls – Reading – This account provides resources for K-6 reading instruction. Funds requested are for Word Study and Spelling materials, handwriting and grammar resources 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 Supls/Matls - These funds provide materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film and other expendables. The expenditure is budgeted at \$50 per class field trip anticipated in grades 3, 4, 5, and 6.

Films and Videos – Videocassette and DVD purchases are allocated on the basis of requests from the professional staff.

405 Medical Supplies

Medical Supplies-Other - This account is necessary to cover costs to administer the Hepatitis B vaccine to employees as required by OSHA and to purchase Epi-pens, which are used to treat severe allergic reactions.

411 Textbooks

Texts/Materials- English Language Learners - Provides instructional supplies and materials for the English Language Learners program. The increase in this line is due to a need to upgrade materials that are very old and provide continuity in the program across all schools K – 12.

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.

Planning Materials - Funds from this account are used to purchase curriculum resources for use in the development of curriculum and staff development projects.

501 Capital Outlay

Special Music Instruments - It has been the practice to centrally purchase uncommon instruments required to provide balanced music groups and to loan such specialized instruments for student use. This is an ongoing program designed to build the inventory of such instruments within the school district. This budget account has been reduced.

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.

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Budget Proposal : 2010-2011

62 PUPIL PERSONNEL SVCS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
101 TEACHING STAFF								
1310 Teachers	0.600	0.600	58,195	58,195	59,912	59,912	59,912	0
1410 Teachers - Gifted	0.200	0.200	14,273	16,349	17,054	17,054	17,054	0
	0.800	0.800	72,468	74,544	76,966	76,966	76,966	0
103 CERTIFIED SUPPORT STAFF								
1270 Social Workers	9.000	9.000	816,509	792,606	763,069	798,438	834,612	71,543
	9.000	9.000	816,509	792,606	763,069	798,438	834,612	71,543
105 SCHOOL ADMINISTRATION STAFF								
1170 Coordinators	2.800	2.800	352,406	352,406	363,211	363,211	364,684	1,473
	2.800	2.800	352,406	352,406	363,211	363,211	364,684	1,473
107 CENTRAL ADMINISTRATION STAFF								
1130 Dir, Pupil & Sp Ed Svcs	1.000	1.000	145,459	150,187	150,186	150,186	150,186	0
	1.000	1.000	145,459	150,187	150,186	150,186	150,186	0
111 SECRETARIAL/CLERICAL STAFF								
1590 Secretarial Services	3.500	3.500	192,775	150,183	158,655	158,619	158,655	0
	3.500	3.500	192,775	150,183	158,655	158,619	158,655	0
123 PART-TIME EMPLOYMENT								
1675 Clerical Support	0.000	0.000	1,000	1,164	1,000	1,000	1,000	0
1985 SE Summer Schl. Salaries	0.000	0.000	85,000	217,516	110,000	110,000	167,000	57,000
	0.000	0.000	86,000	218,680	111,000	111,000	168,000	57,000
301 INSTRUCTIONAL SERVICES								
4010 Homebound Instr.-Sp Ed	0.000	0.000	60,000	82,526	62,402	62,402	75,000	12,598
4015 Homebound Instr.-Non SpEd	0.000	0.000	35,000	63,470	32,598	32,598	60,000	27,402
	0.000	0.000	95,000	145,996	95,000	95,000	135,000	40,000
303 PUPIL PERSONNEL SERVICES								
4025 Prof. Consultation	0.000	0.000	110,000	6,000	78,000	78,000	110,000	32,000
4150 Case Studies-Psycholog.	0.000	0.000	10,000	0	0	0	10,000	10,000
4935 Gifted Activity Expenses	0.000	0.000	30,000	11,200	0	0	0	0
4950 Contract Audiological Svc	0.000	0.000	4,000	13,811	5,000	5,000	15,000	10,000
	0.000	0.000	154,000	31,011	83,000	83,000	135,000	52,000
307 OTHER SERVICES								
4028 Professional Expenses	0.000	0.000	55,000	1,434	41,000	41,000	65,000	24,000
	0.000	0.000	55,000	1,434	41,000	41,000	65,000	24,000
313 MAINTENANCE SERVICES								
4270 Repairs to Equipment-SPED	0.000	0.000	5,000	4,242	5,000	5,000	5,000	0
	0.000	0.000	5,000	4,242	5,000	5,000	5,000	0
315 RENTALS								
4380 Swimming Pool Rentals	0.000	0.000	8,000	8,086	8,000	8,000	8,000	0
	0.000	0.000	8,000	8,086	8,000	8,000	8,000	0
317 STUDENT TRANSPORTATION								
4410 Out of District Reimb	0.000	0.000	3,000	347	3,000	3,000	3,000	0
	0.000	0.000	3,000	347	3,000	3,000	3,000	0
319 CONFERENCE & TRAVEL								
4430 Conf./Staff Dev.-Dist.	0.000	0.000	10,000	4,086	0	0	0	0
4465 Gifted Staff Development	0.000	0.000	5,000	2,953	0	0	2,000	2,000
4500 Mileage Reimbursement	0.000	0.000	11,000	13,135	13,700	13,700	13,700	0
	0.000	0.000	26,000	20,174	13,700	13,700	15,700	2,000

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

62 PUPIL PERSONNEL SVCS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
327 PRINTING/COPYING								
4680 Copying-Department	0.000	0.000	11,000	8,308	8,000	8,000	6,800	-1,200
	0.000	0.000	11,000	8,308	8,000	8,000	6,800	-1,200
329 TUITION								
4740 Tuition to Oth. Schools	0.000	0.000	1,999,900	2,421,954	2,462,108	2,462,108	2,712,108	250,000
	0.000	0.000	1,999,900	2,421,954	2,462,108	2,462,108	2,712,108	250,000
401 INSTRUCTIONAL SUPLS/MATLS								
6010 Test Matls-Elem-District	0.000	0.000	10,000	10,082	10,000	10,000	10,000	0
6030 Test Matls-Sec-District	0.000	0.000	10,000	5,281	10,000	10,000	10,000	0
6115 Supls-Gifted/Talented	0.000	0.000	5,000	11,685	5,000	5,000	5,000	0
6130 Supplies & Materials-SE	0.000	0.000	10,000	838	10,000	10,000	10,000	0
	0.000	0.000	35,000	27,886	35,000	35,000	35,000	0
411 TEXTBOOKS								
6480 Books/Materials-K-12	0.000	0.000	10,000	8,148	10,000	10,000	0	-10,000
	0.000	0.000	10,000	8,148	10,000	10,000	0	-10,000
415 OTHER SUPPLIES/MATERIALS								
6550 Professional Books	0.000	0.000	1,000	0	1,000	1,000	1,000	0
	0.000	0.000	1,000	0	1,000	1,000	1,000	0
501 CAPITAL OUTLAY								
8465 SPED Assistive Technology	0.000	0.000	20,000	42,199	37,357	37,357	35,000	-2,357
8595 Equipment- Special Ed	0.000	0.000	6,000	4,467	5,043	5,043	6,000	957
	0.000	0.000	26,000	46,666	42,400	42,400	41,000	-1,400
601 DUES AND FEES								
9050 Dues & Fees-Department	0.000	0.000	860	718	860	860	935	75
	0.000	0.000	860	718	860	860	935	75
	17.100	17.100	4,095,377	4,463,576	4,431,155	4,466,488	4,916,646	485,491
B Department Budget	17.100	17.100	4,095,377	4,463,576	4,431,155	4,466,488	4,916,646	485,491

PUPIL PERSONNEL SERVICES

101 Teaching Staff

Teacher Salaries - A teacher of visually impaired provides services to students who are legally blind or visually disabled. The students are in general education classes and receive supportive academic assistance, as well as special programs for the visually disabled, such as Braille, mobility training and consultation to teachers.

Teacher Salaries-Gifted - The resource teacher works in conjunction with classroom teachers to provide challenging and stimulating instruction to our most able students at the elementary and middle school levels, and coordination of program system-wide.

103 Certified Support Staff

Social Workers – This account funds social workers that work with children and families at all levels. They provide liaison services to community based resources, state agencies and out of district placements to the out-of-town facilities.

105 School Administration Staff

Coordinator - The coordinators serve as a resource for teachers and administrators in order to implement a variety of special education programs in compliance with state and federal law.

107 Central Administration Staff

Director Pupil & Special Education Services – The Director is responsible for the Department of Special Education and Pupil Services. This includes all special education, speech/language, deaf education, school psychological services, social work services, guidance and counseling, homebound instruction, Occupational therapy, Physical therapy. In addition, the position includes the supervision of all of the mandates and requirements of State and Federal Special Education Laws. The 2010-2011 salary has not yet been determined.

111 Secretarial/Clerical Staff

Secretarial Services - These secretaries provide services for the Director and Coordinators. In addition, they process all the Individualized Educational Plans (IEP) for the system. They carry out the paperwork mandated by State and Federal law for Special Education planning and programming. They are responsible for the input and management of all special education data, finance, grants management, etc.

123 Part Time Employment

Clerical Support – This account funds special projects as assigned by the State Department of Education during vacations and summer months.

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.

301 Instructional Services

Homebound Instruction-Sp.Ed. – These funds will supply approximately 1,715 hours of instruction to students in special education who are unable to attend school because of their disability. Services are provided in accordance with the student's individualized Education Plan.

Homebound Instruction Non Sp. Ed. – These funds will supply approximately 1000 hours of instruction to students who cannot attend school because of illness, pregnancy, etc. 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 in compliance with state law.

303 Pupil Personnel Services

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving the needs of students with severe disabilities, including autism.

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.

Gifted Activity Expenses - Funds in this account will provide challenge activities specifically designed for high ability/gifted students at the middle school level. Beginning in 09-10, funds have been allocated to the three middle schools.

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

307 Other Services

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.

313 Maintenance Services

Repairs to Equipment - The funds in this account are used to purchase service contracts for auditory trainers.

315 Rentals

Swimming Pool Rentals - This account pays for the rental of the facilities.

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.

319 Conference & Travel

Conf/Staff Development - District – Funds from this account support the improvement of instruction through the financing of staff development initiatives. Funds are used to pay workshop presenters. This account provides Special Ed Teachers, Speech and Language Pathologists, Paraprofessionals, Psychologists and Social Workers child specific and discipline specific professional development. No funding required for FY 11.

Gifted Staff Development - Funds in this account will provide professional development specifically targeting high ability/gifted students. Funds were eliminated from this account during the 09-10 school year. A slight increase has been requested for 10 –11 to address improvements to the program in conjunction with the Strategic Plan.

Local Travel Reimbursement - These funds are used to reimburse professional staff in connection with their duties in the Special Education Department.

327 Printing/Copying

Copying - These funds provide for the lease and service of a copier in the Special Education office and at the Early Childhood Center.

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 increases in tuition.

401 Instructional Supplies

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.

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

411 Textbooks

Books/Materials K-12 - These funds are expended to purchase texts and materials for special education needs. Books/materials are maintained in a central resource library and shared district-wide. No funding required for FY 11.

415 Other Supplies/Materials

Professional Books - These funds purchase reference books necessary for the department to remain current on new developments in the field. These are maintained in a central resource library and shared throughout the district.

501 Capital Outlay

Special Education Assistive Technology - This account funds assistive technology and/or adaptive equipment necessary for individual students in special education. This budget account has been reduced.

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

601 Dues & Fees

Dues and Fees - These funds provide membership in professional organizations such as the National Association of Pupil Personnel Administrators, Council for Exceptional Children and Connecticut Association for Learning Disabilities. Most of these memberships include journals and newsletters that are valuable in helping staff maintain current knowledge about issues on a state and national level.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

64 BUSINESS SERVICES	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
109 DIRECTOR/SUPERVISOR/MANAGER								
1569 Director of Operations	1.000	1.000	141,785	152,166	152,166	152,166	152,166	0
1570 Director of Finance	1.000	1.000	131,724	141,778	141,778	141,778	141,778	0
1573 Supv., Transportation	0.900	0.900	71,002	73,310	73,310	75,509	75,509	2,199
1580 Manager of Facilities	1.000	1.000	92,029	95,020	95,020	97,495	97,871	2,851
1582 Mgr of Const/Security/Safety	1.000	1.000	92,213	95,210	95,210	98,066	98,066	2,856
	4.900	4.900	528,753	557,484	557,484	565,014	565,390	7,906
111 SECRETARIAL/CLERICAL STAFF								
1590 Secretarial Services	3.500	3.500	141,946	140,699	148,868	148,868	148,868	0
1620 Clerical Services	10.600	10.600	470,703	467,818	488,622	488,411	486,692	-1,930
	14.100	14.100	612,649	608,517	637,490	637,279	635,560	-1,930
115 CUSTODIAN STAFF								
1880 Driver Custodial	1.000	1.000	53,969	53,969	55,588	55,588	55,588	0
1890 Custodians	2.500	3.500	92,926	89,671	97,898	94,146	131,829	33,931
1900 Head Custodians	5.000	5.000	253,776	241,643	251,466	251,466	251,466	0
	8.500	9.500	400,671	385,283	404,952	401,200	438,883	33,931
117 MAINTENANCE STAFF								
1920 Maintenance Workers	12.000	12.000	686,083	720,973	742,717	749,214	741,900	-817
1940 Driver-Warehouse	1.000	1.000	41,517	41,517	44,044	44,044	44,044	0
1950 Grounds Crew	4.000	4.000	190,911	190,912	205,119	203,740	205,119	0
	17.000	17.000	918,511	953,402	991,880	996,998	991,063	-817
120 SUPPORT STAFF								
1307 General Accountant	0.600	0.600	38,530	40,236	39,782	40,975	40,975	1,193
1308 School Svcs Liaison	1.000	1.000	64,168	66,253	66,253	68,241	68,241	1,988
1585 Administrative Assistant	1.000	1.000	64,326	66,417	66,417	68,410	68,410	1,993
1910 Custodial Supervisor	1.000	1.000	73,072	75,447	75,447	77,710	77,710	2,263
1915 Facilities Supervisor	1.000	1.000	68,299	52,075	70,519	70,519	72,635	2,116
4110 Security Services	0.200	0.200	11,661	12,040	12,040	12,401	12,401	361
	4.800	4.800	320,056	312,468	330,458	338,256	340,372	9,914
123 PART-TIME EMPLOYMENT								
1810 Sp. Ed. Bus Aide	0.000	0.000	210,155	234,882	238,825	238,825	296,075	57,250
1930 Summer & Part Time	0.000	0.000	25,000	24,513	25,000	25,000	25,000	0
2010 Evening/Subs/Overtime	0.000	0.000	350,000	527,926	350,000	510,000	350,000	0
2050 PT Printing Service	0.000	0.000	10,000	9,811	10,000	10,000	10,000	0
4110 Security Services	0.000	0.000	28,600	40,904	28,600	28,600	28,600	0
	0.000	0.000	623,755	838,036	652,425	812,425	709,675	57,250
131 WAGE/BENEFIT RESERVE								
2100 Wage & Benefit Reserve	0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
	0.000	0.000	857,386	443,681	166,468	42,661	1,029,044	862,576
133 STAFF REPLACEMENT								
2110 Prof. Staff Replacement	0.000	0.000	-350,000	0	-350,000	0	-350,000	0
	0.000	0.000	-350,000	0	-350,000	0	-350,000	0
201 HEALTH INSURANCE								
3150 Dental Insurance	0.000	0.000	968,000	968,000	960,040	960,040	960,040	0
3250 Health/RX Insurance	0.000	0.000	15,059,900	15,059,900	14,407,251	14,407,251	14,407,251	0
3255 Insurance-Retirees	0.000	0.000	1,153,000	1,153,000	1,153,000	1,153,000	1,153,000	0
	0.000	0.000	17,180,900	17,180,900	16,520,291	16,520,291	16,520,291	0
203 LIFE/DISABILITY INSURANCE								
3300 Life Insurance	0.000	0.000	147,048	146,340	148,195	148,195	153,000	4,805
3350 Disability Insurance	0.000	0.000	304,296	304,602	314,256	314,256	318,888	4,632

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

64 BUSINESS SERVICES	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	451,344	450,942	462,451	462,451	471,888	9,437
205 SOCIAL SECURITY								
3400 Soc. Sec/FICA Medicare	0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
	0.000	0.000	2,057,453	2,035,705	2,100,741	2,100,741	2,054,867	-45,874
207 PENSION/RETIREMENT								
3450 Pension & Other Ins.	0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
	0.000	0.000	35,494	24,077	704,816	704,816	1,277,432	572,616
305 PROFESSIONAL/TECHNICAL SERVICES								
4060 Census/Verification	0.000	0.000	5,000	7,000	5,000	5,000	20,000	15,000
4120 Technical Consulting	0.000	0.000	75,000	94,641	75,000	75,000	120,000	45,000
4125 Legal Services	0.000	0.000	155,000	297,765	295,000	295,000	255,000	-40,000
8050 Records Retention	0.000	0.000	10,000	9,979	10,000	10,000	10,000	0
	0.000	0.000	245,000	409,385	385,000	385,000	405,000	20,000
307 OTHER SERVICES								
4160 Publications/Research	0.000	0.000	2,100	2,372	2,100	2,100	2,100	0
	0.000	0.000	2,100	2,372	2,100	2,100	2,100	0
309 SECURITY SVCS/EXPENSES								
4115 Safety & Security Expenses	0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
	0.000	0.000	200,000	189,483	200,000	200,000	200,000	0
311 UTILITY SERVICES								
4218 Central Office Utility Exp	0.000	0.000	41,855	41,855	43,948	43,948	46,150	2,202
4230 Water	0.000	0.000	2,300	2,462	2,300	2,300	2,300	0
4240 Electricity	0.000	0.000	14,570	18,106	11,699	11,699	15,300	3,601
4241 Electricity Contract Svcs	0.000	0.000	72,501	72,525	72,501	72,501	72,501	0
4620 Telephone	0.000	0.000	165,000	127,723	145,000	145,000	135,000	-10,000
6420 Heating Fuels	0.000	0.000	2,000	2,324	2,000	2,000	2,400	400
	0.000	0.000	298,226	264,995	277,448	277,448	273,651	-3,797
313 MAINTENANCE SERVICES								
4122 Central Office Facility Exp	0.000	0.000	69,078	69,078	71,151	71,151	73,285	2,134
4123 Maint Bldg Facility Exp	0.000	0.000	76,093	76,103	80,000	80,000	81,507	1,507
4200 Refuse Removal/Recycling	0.000	0.000	180,000	208,292	180,000	180,000	230,000	50,000
4250 Laundry	0.000	0.000	22,500	21,849	22,500	22,500	22,500	0
4260 Extermination Services	0.000	0.000	12,000	12,365	12,000	12,000	12,000	0
4271 Art Equipment Repairs	0.000	0.000	2,500	2,830	2,500	2,500	2,500	0
4273 PE Equip Repairs	0.000	0.000	9,500	12,764	11,000	11,000	14,975	3,975
4274 Fam/Cons Sci Eqpt Repair	0.000	0.000	7,800	10,186	7,800	7,800	7,800	0
4275 Tech Ed Equip Repairs	0.000	0.000	5,000	1,911	3,500	3,500	3,500	0
4276 Science Equip Repairs	0.000	0.000	6,000	3,850	6,000	6,000	6,000	0
4279 Maint Equip Repairs	0.000	0.000	40,000	35,102	30,000	30,000	30,000	0
4335 Music Instrument Repair	0.000	0.000	6,800	6,345	6,800	6,800	6,800	0
4340 Office Equipment Repair	0.000	0.000	13,000	15,685	13,000	13,000	13,000	0
4790 Painting	0.000	0.000	50,000	53,560	25,000	25,000	50,000	25,000
4800 Plumbing/Heating/A.C.	0.000	0.000	120,000	133,236	120,000	120,000	120,000	0
4810 Fire Protection	0.000	0.000	175,000	321,645	137,000	137,000	137,000	0
4811 Fire Alarm	0.000	0.000	0	0	0	0	30,000	30,000
4820 Window Coverings	0.000	0.000	10,000	10,250	0	0	10,000	10,000
4830 Glass/Glazing	0.000	0.000	12,500	6,128	12,500	12,500	12,500	0
4850 Snow Removal	0.000	0.000	60,000	83,900	60,000	60,000	60,000	0
4860 Paving/Sidewalks/Curbs	0.000	0.000	50,000	49,306	20,000	20,000	50,000	30,000
4870 Contracted Svcs-Grounds	0.000	0.000	150,000	147,904	150,000	150,000	150,000	0
4872 Contracted Svcs-Boiler	0.000	0.000	35,000	8,067	35,000	35,000	35,000	0

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64 BUSINESS SERVICES	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
4874 Contracted Svcs-Fuel Tanks	0.000	0.000	25,000	24,920	25,000	25,000	50,000	25,000
4878 Other Contracted Svcs.	0.000	0.000	75,000	102,057	75,000	75,000	70,000	-5,000
4880 Electrical	0.000	0.000	50,000	7,076	0	0	50,000	50,000
4881 Plumbing	0.000	0.000	250,000	138,796	0	0	0	0
4882 Low Voltage System PM	0.000	0.000	50,000	52,950	115,000	115,000	126,500	11,500
4883 Windows	0.000	0.000	125,000	103,972	0	0	0	0
4885 Roofing Preventative Maint	0.000	0.000	75,000	126,126	75,000	75,000	90,000	15,000
4886 Building Envelope P.M.	0.000	0.000	50,000	28,590	35,000	35,000	35,000	0
4887 HVAC Preventative Maint	0.000	0.000	150,000	105,138	150,000	150,000	165,000	15,000
4888 Equip Integration P. M.	0.000	0.000	75,000	72,239	75,000	75,000	82,500	7,500
4890 Floor Covering	0.000	0.000	35,000	34,646	20,000	20,000	20,000	0
4891 HVAC System Cleaning P.M.	0.000	0.000	25,000	6,360	10,000	10,000	5,000	-5,000
4895 Johnson Control Project	0.000	0.000	100,000	100,000	100,000	100,000	55,000	-45,000
4896 JCI-De-Integration	0.000	0.000	0	0	20,000	20,000	40,000	20,000
4994 Code & Life Safety - Systemwide	0.000	0.000	50,000	49,953	100,000	100,000	50,000	-50,000
4995 Code Compliance	0.000	0.000	30,000	33,515	30,000	30,000	30,000	0
4996 Playground Maint/Safety	0.000	0.000	35,000	27,913	28,000	28,000	25,000	-3,000
4999 Facility Renovations	0.000	0.000	50,000	25,927	0	0	0	0
5000 Major Maintenance Projects	0.000	0.000	35,000	38,550	0	0	0	0
	0.000	0.000	2,397,771	2,369,084	1,863,751	1,863,751	2,052,367	188,616
317 STUDENT TRANSPORTATION								
4400 Transportation Contract	0.000	0.000	3,889,316	3,786,785	4,191,087	4,191,087	4,294,059	102,972
4405 Special Transp. Contract	0.000	0.000	1,654,055	1,608,454	1,733,234	1,733,234	2,042,310	309,076
4407 Othr Contracted Charges	0.000	0.000	228,175	197,952	264,076	264,076	249,248	-14,828
4530 Twn-Wide Musc Fest Trans	0.000	0.000	1,000	792	1,000	1,000	1,000	0
4570 Vocational/Tech Trans.-HS	0.000	0.000	78,478	67,343	105,644	105,644	105,022	-622
4575 Vo/Agriculture Trans-HS	0.000	0.000	35,598	26,842	33,737	33,737	34,942	1,205
4580 Center for Arts Transp.-HS	0.000	0.000	11,980	3,051	19,608	19,608	26,102	6,494
4590 Summer School Transport.	0.000	0.000	93,132	112,497	105,561	105,561	114,397	8,836
4595 Six to Six Magnet-Trans.	0.000	0.000	53,362	46,505	58,764	58,764	42,364	-16,400
	0.000	0.000	6,045,096	5,850,221	6,512,711	6,512,711	6,909,444	396,733
319 CONFERENCE & TRAVEL								
4470 Prof. Meeting Reimb.	0.000	0.000	2,000	3,487	0	0	2,000	2,000
4500 Mileage Reimbursement	0.000	0.000	31,150	38,768	33,710	33,710	33,710	0
	0.000	0.000	33,150	42,255	33,710	33,710	35,710	2,000
321 PROFESSIONAL DEVELOPMENT								
4655 Training	0.000	0.000	5,750	6,511	5,750	5,750	5,750	0
	0.000	0.000	5,750	6,511	5,750	5,750	5,750	0
323 POSTAGE								
4640 Postage-Systemwide	0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
	0.000	0.000	104,656	97,427	104,656	104,656	98,083	-6,573
327 PRINTING/COPYING								
4660 Printing-Department	0.000	0.000	6,000	3,001	6,000	6,000	3,000	-3,000
4680 Copying-Department	0.000	0.000	11,500	10,042	10,000	10,000	8,500	-1,500
4685 Copying-Systemwide	0.000	0.000	41,000	29,664	29,500	29,500	29,500	0
	0.000	0.000	58,500	42,707	45,500	45,500	41,000	-4,500
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
6635 Instructional Supplies	0.000	0.000	20,000	19,028	18,000	18,000	18,000	0
6636 Systemwide Copy Supplies	0.000	0.000	18,000	18,000	20,000	20,000	17,000	-3,000
6638 Systemwide - Direct Purch	0.000	0.000	15,000	11,982	15,000	15,000	15,000	0
6694 New Class-Curr Supt-Syswide	0.000	0.000	36,000	370	25,500	10,163	24,000	-1,500

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64 BUSINESS SERVICES	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	0.000	0.000	89,000	49,380	78,500	63,163	74,000	-4,500
403 OFFICE/GENERAL SUPPLIES								
6645 Office Supplies-Department	0.000	0.000	22,000	16,836	22,000	22,000	18,000	-4,000
	0.000	0.000	22,000	16,836	22,000	22,000	18,000	-4,000
407 CUSTODIAL SUPPLS-DISTRICT SUPPORT								
6670 Custodial Supplies	0.000	0.000	5,775	6,516	5,775	5,775	7,297	1,522
6671 Custodial Supplies - Systemwide	0.000	0.000	28,875	28,875	28,875	28,875	64,875	36,000
	0.000	0.000	34,650	35,391	34,650	34,650	72,172	37,522
417 MAINTENANCE/REPAIR SUPPLIES								
6071 Transportation Supplies	0.000	0.000	1,500	1,500	1,500	1,500	1,500	0
6410 Grounds Supplies	0.000	0.000	15,000	10,497	15,000	15,000	15,000	0
6610 Maint. Matls & Supls	0.000	0.000	225,000	190,061	225,000	225,000	225,000	0
6611 Plumb/Htg/A.C.-Supplies	0.000	0.000	125,000	144,671	125,000	125,000	125,000	0
6612 Fire/Prot/Elec-Supplies	0.000	0.000	50,000	69,975	50,000	50,000	50,000	0
6620 Maint Vehic Parts & Fuel	0.000	0.000	65,000	67,157	60,000	60,000	60,000	0
	0.000	0.000	481,500	483,861	476,500	476,500	476,500	0
501 CAPITAL OUTLAY								
8104 New Classroom-Cap Outlay-Sysw	0.000	0.000	32,500	0	4,500	700	13,500	9,000
8110 Equipment-Maintenance	0.000	0.000	20,000	8,015	15,000	15,000	15,000	0
8470 Equipment-Systemwide	0.000	0.000	53,000	94,220	24,300	24,300	24,300	0
8471 Equipment Replcmnt-Schls	0.000	0.000	27,500	25,993	24,750	21,045	24,750	0
8472 Equipment-Sch Nrse-District	0.000	0.000	1,000	1,662	1,000	1,000	1,000	0
8599 Equip Replc-Theft/Damage	0.000	0.000	0	8,749	0	0	0	0
	0.000	0.000	134,000	138,639	69,550	62,045	78,550	9,000
601 DUES AND FEES								
9050 Dues & Fees-Department	0.000	0.000	2,800	3,284	2,800	2,800	2,800	0
	0.000	0.000	2,800	3,284	2,800	2,800	2,800	0
	49.300	50.300	33,791,171	33,792,326	33,294,082	33,673,916	35,429,592	2,135,510
B Department Budget	49.300	50.300	33,791,171	33,792,326	33,294,082	33,673,916	35,429,592	2,135,510

BUSINESS SERVICES

109 Directors/Supervisors/Managers

Director of Operations The Director of Operations is responsible for all business related operations of the school system to include facilities operation and maintenance, construction, school transportation, security, safety and residency issues, management information systems, and food services. The 2010-2011 salary has not yet been determined.

Director of Finance – The Director of Finance is responsible for the planning and management of the financial operations of the school system to include accounting, budget development, payroll and insurance; as well as providing the coordination between the personnel and fiscal functions of the District. The 2010-2011 salary has not yet been determined.

Supervisor Transportation - This individual is responsible for all facets of public and non-public transportation. The dollar amount reflects approximately 90% of salary with the Town of Fairfield paying the remaining 10%. The 2010-2011 salary has not yet been determined.

Manager of Facilities - The Manager of Facilities is responsible for the operation, cleaning and maintenance of all buildings, facilities and sites of the school system, as well as overseeing all work done by contractors including the coordination of service agreements, warranties and contracts. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

Manager of Construction, Security & Safety - The Manager of Construction, Security & Safety represents and advises the central administration and Board of Education on construction and related activities. This position works closely with the Manager of Facilities, the Custodial Supervisor, the Facilities Supervisor, consulting professionals and all related Town Departments. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

111 Secretarial/Clerical Staff

Secretarial Services - These positions provide office support for student services, maintenance and transportation.

Clerical Services - These positions provide bookkeeping and clerical services for payroll, accounting, accounts payable, purchasing, insurance, benefits, building reservations, district-wide copy center and mailroom.

115 Custodian Staff

Driver/Custodians/Head Custodians – This account funds the driver's position for district-wide deliveries to all School locations, Maintenance, Transportation and Central Office. This account also funds the custodial services assigned to the Central Office, Alternative High School and Early Childhood programs as well as the grade nine unassigned custodians that provide support to any location throughout the district. In addition, funding for the the system-wide "floating" custodians for short and long term durations are budgeted here. They can be assigned to schools to fill in for regular custodians on leave as well as unfilled vacancies.

117 Maintenance Staff

Maintenance Workers – Provides funds for staff members representing the following skilled trades: stone mason, plumber, carpenter, electrician and heating technician. They serve the repair and maintenance needs of the system.

Driver – Warehouse – Truck Driver assigned to the Maintenance Department. Responsibilities include pickup and delivery of maintenance and custodial supplies across the District. Also moves rental equipment, instructional equipment to schools as needed, as well as miscellaneous deliveries and pickups at all school facilities.

Grounds Crew – These positions provide district-wide support for all schools and buildings. Assists school based staff by delivering chairs and large equipment for instruction and special events, supports maintenance and repair projects. Provides seasonal services such as grass cutting, erosion control, fence, pathways and field maintenance as well as certain snow plowing.

120 Support Staff

General Accountant – This position provides backup and support to the Director of Finance and is cross-trained in budget, payroll and other fiscal functions including programs such as the out-of-town special education and the School Lunch program. This position also monitors grants and submits reports to the Connecticut State Department of Education for Town of Fairfield revenue and the Fairfield Public Schools and trains other business staff in the use of software programs related to accounting activities. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

School Services Liaison – This individual works directly with principals and other school staff to provide assistance in the selection and ordering of supplies, materials and equipment. The Liaison arranges the contracts and the setup and training for direct delivery and internet-based purchasing for all schools and departments. Other services supervised by this position are the district's Copy Center and Mail Room, district-wide copiers and cell phones, equipment repair, ergonomics and document retention. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

Administrative Assistant – The Administrative Assistant is responsible for a variety of operational, writing, editing, computer and computational tasks, such as: maintains corporate calendar and tracks work flow of all Business Office functions; assigns tasks to appropriate staff members; drafts contract documents, reports, proposals and other confidential documents; monitors projects to completion; locates information through research and develops information for negotiations with bargaining groups and individuals; prepares confidential materials for strategy development and cost analysis of proposals. In addition, this position is responsible for the district-wide telephone system. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

Custodial Supervisor - The Custodian Supervisor has the overall responsibility for the cleanliness of schools and is responsible for general supervision, recruitment and training of custodial personnel. Represents the District in meetings, conferences and demonstrations related to cleaning of school buildings. Manages, selects and purchases custodial equipment and supplies. Works closely with the Business Office and School Administration. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

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Facilities Supervisor – The Facilities Supervisor performs administrative, managerial, and supervisory activities to assist with the overall operation of the maintenance and operation of the schools. Works under the direction of the Manager of Facilities in carrying out Board policies and administrative regulations concerning school facilities. Plans workflow, makes assignments to maintenance staff and external tradesperson using computerized work order system, oversees the CMMS System with Johnson Controls and is responsible for the HVAC and equipment integration in-house preventative maintenance program. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

Security Services – This account pays a .2 FTE of the Head of Securities salary (which is a district-wide position) with the remaining .8 FTE being paid in equal amounts by both high school budgets. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

123 Part-Time Employment

Special Education Bus Aide - Provides funds for services of part-time aides to assist with the handling of multiple handicapped 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.

Summer and Part-Time - Provides funds for the temporary employment of students, and other part-time workers, who augment the regular work force. Included are such tasks as floors, assisting the grounds and maintenance crews, moving materials, and providing extra mowing assistance, assisting in the technology department, as well as other activities.

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.

Part-time Printing Service - Provides hourly assistance for printing services and mailing. Services are done at central office for the schools.

Security Services – This account provides for hourly services.

131 Wage/Benefit Reserve

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 which 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.

133 Staff Replacement

Professional Staff Replacement – The professional staff replacement account is a negative number which is liquidated when unplanned senior staff member are replaced with individuals earning a lower salary.

201 Health Insurance

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.

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, have been 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. 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.

305 Professional/Technical Services

Census/Verification – Provides funding for annual and long-range projections of student enrollment. Expenditures related to redistricting are also paid from this account.

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.

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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.

Records Retention – Technology and Services used to maintain permanent student, personnel and business services records.

307 Other Services

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.

309 Security Services/Expenses

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

311 Utility Services

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 the building that we occupy.

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 Svcs. – 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.

313 Maintenance Services

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 the building that we occupy.

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Maintenance Building Facility Expense – Provides funding for the cost of the lease payment for the 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 are centrally coordinated, including piano tuning and repairs.

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

Painting - Provides system-wide funds for painting entire school buildings system-wide on a rotating annual schedule based upon need. Funds also are used to paint smaller areas, which 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.

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Paving/Sidewalks/Curbs – These funds are budgeted to cover system-wide small maintenance jobs, which occur during the fiscal year.

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 both high schools, Roger Ludlowe Middle School, Sturges Park and an on off campus baseball field as well as other services as needed.

Contracted Services/HVAC - This account provides funds for the new schools required water treatment, chemical treatment and conditioning, leak detection and water measuring service agreements.

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, HEPA cleaning.

Electrical - Provides funding for electrical projects.

Plumbing – This account will be utilized for the complete upgrading of all student bathrooms. The bathrooms are in critical need of replacement due to the age of the facilities, which creates a constant challenge to maintain sanitary conditions. Also major parts are no longer available for existing fixtures. This upgrade includes plumbing fixtures, ceramic tile flooring, ceramic tile walls, toilet partitions, ceilings, lighting, and restroom accessories. It is to include material and labor costs required to perform the necessary work. The amount in this account will allow us to continue to address these critical issues. No funding required for FY 11.

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 is to include the material and labor costs as well as warranty related items for P.A./intercom system, video and projection, security and telephone equipment. This account has been increased to cover the fire alarm and walkie-talkie semi-annual testing.

Windows (Non-classrooms) – This account provides funds for the preventative maintenance program for windows within our schools. It will also provide funds for emergency critical areas where required. This will include operable windows as well as fixed windows. It will also include the proper caulking and sealants required for infiltration and water intrusion. It will assign approved “R” values as well as glass type and safety guidelines.

Roofing Preventative Maintenance – This account provides funds for a preventative maintenance program. This account will be utilized to provide preventative maintenance programs for roof repairs, general maintenance, cleaning, servicing, and warranty related issues. It will be set up to include all roof related items and to provide two site visits per school per year. It is to include 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 will be utilized to inspect and perform on a regular basis minor problems and repairs to the facades of all buildings based on the Façade Preventative Maintenance Manual.

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HVAC Preventative Maintenance – This account provides funds for a preventative maintenance program. This account will be utilized to perform mechanical systems maintenance, servicing, and warranty issues. It will be set up to include all HVAC equipment and to provide two site visits per school per year. It is to include the material and labor as well as building permits and balancing procedures required to perform the necessary work. All equipment will be 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 will allow for HVAC equipment upgrading, new equipment replacements, and installing other types of equipment that do not fall under the HVAC category at all schools within the district.

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 is to include 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, maintenance charges. This project expires in January 2011.

JCI De-integration – This account provides funding for training of maintenance and IT personnel and replacement of equipment and software licenses used in connection with the Johnson Controls Building Management System in our school buildings. These funds will also be used to implement the recommendations of outside consultants regarding the moderation of our building control systems. These funds will replace service and maintenance charges incurred each year as part of the 10 year Johnson Control Project which expires in January 2011.

Code and Life Safety–System-Wide – Costs associated with bringing buildings up to the most recent accessibility and life safety codes. This account provides funds for the new Safe Schools Program for doors and hardware.

Code Compliance - This is a new account for 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.

Facilities Renovations - This is a new account to provide funding for building alterations required by unanticipated enrollment increases in our schools. It is to include labor and material costs for these alterations. No funding required for FY 11.

Major Maintenance – These funds will cover alterations to the IT offices and the technology server room in central office. No funding required for FY 11.

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317 Student Transportation

Transportation Contract – This account provides funds to contract with a transportation contractor for 132 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 7,112 public school and 780 private students are transported daily.

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. Part-time drivers who help staff the busy bus yard office, 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.

319 Conference & Travel

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.

Local Travel 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.

321 Professional Development

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.

323 Postage

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

327 Printing/Copying

Printing - Provides funds for informational brochures, postcards, envelopes and other printed materials.

Copying - Costs of copiers located in the business office, payroll office, transportation department, and maintenance department.

Copying System-wide - Provides funds to support the copiers in the print shop. The print shop provides a wide range of duplication services to the schools, many district-wide programs, the PTA and central offices.

402 Instructional Supplies/District Support

Instructional Supplies/System-wide Copying Supplies/System-wide Direct Purchases - These funds are budgeted to cover the cost of certain school supplies, which are too costly for the individual school budgets.

New Classroom Curriculum Support System-wide – Funds are provided to schools when new classroom sections will be opening in that building. In general, curriculum materials need to be supplied, as they are grade specific.

403 Office/General Supplies

Office Supplies-All Depts. - This account provides paper and a wide variety of office supplies for the Personnel Offices, Superintendent's Office, Special Education Offices, Business Office and related departments including Transportation, Technical Services and Maintenance.

407 Custodial Supplies – Central Stores

Custodial Supplies/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.

417 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 will pay for items such as HVAC, gaskets, belts, filters and pipes.

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

Maint. 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.

501 Capital Outlay

New Classroom Capital Outlay System-wide – Funds are provided to schools when new classroom sections will be opening in that building. Items such as student chairs and desks, teacher's desk, file cabinets, wall maps, overhead projectors, U.S. flag and other items are purchased. When a school is closing a classroom section that uses the same size furniture, equipment can be reused often in the new classroom sections.

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 and equipment.

Equipment-System-wide - This account is used to purchase equipment to support schools and departments due to an unexpected need or unsafe conditions, as well as costs of shipping for large items.

Equipment-Replacement Schools – This account provides for replacement of equipment that can no longer be used and must be replaced but was not anticipated.

Equipment-School Nurse District-wide – Funds used for equipment in 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 have to be covered by year end with other account balances.

601 Dues and Fees

Dues and Fees - Provides funds for institutional and staff memberships in regional and national educational, governmental, financial and research organizations.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

65 TECHNOLOGY SVCS	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
109 DIRECTOR/SUPERVISOR/MANAGER								
1575 Manager-Information Tech	1.000	1.000	93,292	96,324	96,324	99,214	99,214	2,890
	1.000	1.000	93,292	96,324	96,324	99,214	99,214	2,890
120 SUPPORT STAFF								
1300 Info Tech Support	2.000	2.000	0	152,212	152,212	156,779	156,779	4,567
	2.000	2.000	0	152,212	152,212	156,779	156,779	4,567
121 INFO TECH SUPPORT								
1300 Info Tech Support	4.000	4.000	394,611	243,093	247,190	247,190	261,737	14,547
	4.000	4.000	394,611	243,093	247,190	247,190	261,737	14,547
311 UTILITY SERVICES								
4625 Telcom Infrastructure	0.000	0.000	376,020	415,588	395,713	395,713	295,713	-100,000
	0.000	0.000	376,020	415,588	395,713	395,713	295,713	-100,000
313 MAINTENANCE SERVICES								
4310 Audio Visual Maintenance	0.000	0.000	70,000	96,195	70,000	70,000	103,125	33,125
4320 Instr/Supt Comp. Maint.	0.000	0.000	75,000	74,933	60,000	60,000	61,129	1,129
4325 Software Maintenance	0.000	0.000	98,599	66,281	141,861	141,861	133,295	-8,566
4326 Network Maintenance	0.000	0.000	33,000	39,179	33,000	33,000	78,750	45,750
4327 Software Renewals/Maint	0.000	0.000	137,706	117,505	129,148	129,148	141,295	12,147
4328 New Software Licenses	0.000	0.000	81,165	70,430	0	0	0	0
4330 Support Computer Maint.	0.000	0.000	30,000	16,449	20,000	20,000	20,000	0
4350 Computer Contract-Maint.	0.000	0.000	158,700	104,006	215,700	215,700	228,449	12,749
4355 Computer Support-Trans	0.000	0.000	6,500	6,330	15,850	15,850	7,350	-8,500
	0.000	0.000	690,670	591,308	685,559	685,559	773,393	87,834
321 PROFESSIONAL DEVELOPMENT								
4655 Training	0.000	0.000	0	0	0	0	20,000	20,000
	0.000	0.000	0	0	0	0	20,000	20,000
401 INSTRUCTIONAL SUPLS/MATLS								
6230 Computer Software	0.000	0.000	182,409	131,691	144,592	144,592	212,084	67,492
6232 Imp/Inst Software	0.000	0.000	28,000	15,172	15,500	15,500	29,623	14,123
	0.000	0.000	210,409	146,863	160,092	160,092	241,707	81,615
402 INSTRUCTIONAL SUPLS-DIST SUPPORT								
6639 Tech Supplies - Systemwide	0.000	0.000	28,900	22,787	21,425	21,425	21,425	0
	0.000	0.000	28,900	22,787	21,425	21,425	21,425	0
415 OTHER SUPPLIES/MATERIALS								
6220 Computer Supplies	0.000	0.000	123,575	123,894	108,575	108,575	108,575	0
	0.000	0.000	123,575	123,894	108,575	108,575	108,575	0
503 TECHNOLOGY								
8205 Capital Outlay-Technology	0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468
	0.000	0.000	1,156,610	1,186,318	616,610	616,610	1,277,078	660,468
	7.000	7.000	3,074,087	2,978,387	2,483,700	2,491,157	3,255,621	771,921
B Department Budget	7.000	7.000	3,074,087	2,978,387	2,483,700	2,491,157	3,255,621	771,921

TECHNOLOGY SERVICES

109 Directors/Supervisors/Managers

Manager of Information Technology – This position is responsible for the overall operation and day-to-day management of information technology services, which support instruction and administrative needs. The Manager supervises individual employees and vendor provided services in order to provide technical support services for networks, servers, computers and peripherals throughout the District. This position is also responsible for the selection and purchase of a wide variety of information technology equipment. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

120 Support Staff/121 Info Tech Support

Information Technology Support – These positions respond to requests for technical support and maintenance of computer systems, networks, software and hardware. They also install, upgrade and repair a wide variety of technical equipment. The responsibilities are multi-tasked ranging from desktop software support to administrative software. The technical staff members are stationed and dispatched from the central helpdesk, assigned daily to one or more schools, or have specific assignments, such as programming. All tech support staff provides individualized or group training for other staff members. Technicians contracted from technical companies are also used to support large projects, when specialized skills are required or to fill vacancies. The amount shown is the current salary for these positions. The 2010-2011 salaries have not yet been determined.

311 Utility Services

Telecommunications Infrastructure - Provides funding to cover the cost of data communications between the school buildings; to the town, and the Internet.

313 Maintenance Services

Audio Visual Maintenance - This account funds the purchase of parts and/or contracted service level agreements for the repair of a variety of equipment including DVD/VCRs, 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 through out the district. Equipment may be replaced from this account when repairs are not cost effective.

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.

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.

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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. No funding required for FY 11.

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, e-mail services. This account also provides support for the financial and human resource software application.

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

321 Professional Development

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

401 Instructional Supplies/Materials

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

Technology Supplies – System-wide - This account provides 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.

415 Other Supplies/Materials

Computer Supplies - Provides funds for printer cartridges, toner, labels, disks, media tape, memory, hard drives and other information system equipment consumables.

503 Technology

Capital Outlay – Technology – Funds in this account are to be used to cover the district technology plan.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

66 PERSONNEL SERVICES	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
107 CENTRAL ADMINISTRATION STAFF								
1152 Ass't Supt. Human Resources	1.000	1.000	161,473	166,721	166,721	166,721	166,721	0
	1.000	1.000	161,473	166,721	166,721	166,721	166,721	0
111 SECRETARIAL/CLERICAL STAFF								
1590 Secretarial Services	4.000	4.000	222,159	209,588	187,802	187,802	187,802	0
	4.000	4.000	222,159	209,588	187,802	187,802	187,802	0
120 SUPPORT STAFF								
1587 Human Resources Support	1.000	1.000	64,213	66,300	66,300	68,289	68,289	1,989
	1.000	1.000	64,213	66,300	66,300	68,289	68,289	1,989
123 PART-TIME EMPLOYMENT								
1450 Tchr Sub Extend. Absence	0.000	0.000	280,000	710,687	280,000	575,574	280,000	0
1490 Tchr Sub Payloss	0.000	0.000	0	3,833	0	3,245	0	0
1710 Clerical Substitutes	0.000	0.000	41,000	45,548	41,000	41,000	41,000	0
1715 Sub Svc Clerk	0.000	0.000	20,924	20,924	20,924	20,924	20,924	0
1820 Para. Sub-Extended Absence	0.000	0.000	25,000	119,953	25,000	103,503	25,000	0
1860 Para. Sub-Payloss	0.000	0.000	0	1,425	0	2,421	0	0
	0.000	0.000	366,924	902,370	366,924	746,667	366,924	0
135 DEGREE CHANGES								
2080 Degree Changes	0.000	0.000	233,911	0	233,911	0	257,537	23,626
	0.000	0.000	233,911	0	233,911	0	257,537	23,626
137 STAFF RESERVE								
1440 Staff Reserve	0.000	0.000	435,968	0	0	0	0	0
	0.000	0.000	435,968	0	0	0	0	0
307 OTHER SERVICES								
1990 Extra Curric. Salaries-ES	0.000	0.000	0	0	4,998	0	3,512	-1,486
	0.000	0.000	0	0	4,998	0	3,512	-1,486
319 CONFERENCE & TRAVEL								
4500 Mileage Reimbursement	0.000	0.000	2,000	2,015	2,000	2,000	2,000	0
	0.000	0.000	2,000	2,015	2,000	2,000	2,000	0
321 PROFESSIONAL DEVELOPMENT								
3550 Prof. Growth Tuition	0.000	0.000	280,000	295,422	280,000	280,000	280,000	0
5050 Secy Inservice Reimb.	0.000	0.000	5,000	2,046	5,000	5,000	5,000	0
	0.000	0.000	285,000	297,468	285,000	285,000	285,000	0
325 PERSONNEL/RECRUITMENT EXP								
4650 Recruitment Expenses	0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
	0.000	0.000	40,000	24,368	27,000	27,000	25,000	-2,000
327 PRINTING/COPYING								
4660 Printing-Department	0.000	0.000	500	0	500	500	0	-500
4680 Copying-Department	0.000	0.000	4,200	2,606	4,000	4,000	3,400	-600
	0.000	0.000	4,700	2,606	4,500	4,500	3,400	-1,100
415 OTHER SUPPLIES/MATERIALS								
6740 Personnel Expenses	0.000	0.000	3,600	8,768	3,000	3,000	3,000	0
	0.000	0.000	3,600	8,768	3,000	3,000	3,000	0
601 DUES AND FEES								
9050 Dues & Fees-Department	0.000	0.000	1,000	860	750	750	750	0
	0.000	0.000	1,000	860	750	750	750	0

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

66 PERSONNEL SERVICES	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
	6.000	6.000	1,820,948	1,681,064	1,348,906	1,491,729	1,369,935	21,029
B Department Budget	6.000	6.000	1,820,948	1,681,064	1,348,906	1,491,729	1,369,935	21,029

PERSONNEL SERVICES

107 Central Administration Staff

Assistant Superintendent - Human Resources - The salary for the individual responsible for administrating all aspects of human resources for over 1350 employees in the district. The 2010-2011 salary has not yet been determined.

111 Secretarial/Clerical Staff

Secretarial Services – Funds in this account represent the salaries for the secretarial staff assigned to the office.

120 Support Staff

Human Resources Support - Funds in this account represent the salary for the human resource specialist who provides assistance in the management of Personnel functions including the coordination of assignments for all non-certified employees, interface with all payroll/budgeting services, up to date accounting of all F.T.E. assignments, recruitment and follow up of all new employees. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

123 Part-Time Employment

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 and not the individual school's 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.

Clerical Substitutes - The per diem substitute rate for a clerical substitute is \$94.00 for a 7-hour day. When a secretary is absent in a single person office, it is necessary to bring in coverage. In a multi-staffed office a decision to bring in a substitute is made on a case-by-case basis.

Substitute Service Clerk - This provides 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.

Paraprofessional Substitute Extended Absence - Long-term absences are charged against this account and not the school account; also provides substitute coverage for district requested absences.

Paraprofessional Substitute Pay Loss - On occasion, a paraprofessional absence is approved as 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.

135 Degree Changes

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.

137 Staff Reserve

Staff Reserve - This account is utilized when additional staff is required to accommodate unexpected changes in enrollment, which effect class size and/or contractual obligations. Student course selection or unexpected student registrations are other reasons. This account will not be funded in FY 11.

307 Other Services

Extra-Curricular Salaries – These funds provide for extra-curricular activities at this site. 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.

319 Conference & Travel

Local Travel Reimbursement - Funds in this account provide reimbursement for required use of personal vehicle in assigned travels among schools and to various state meetings.

321 Professional Development

Professional Growth Tuition - This account funds a contractual obligation to reimburse partially or fully those approved requests by professional staff. The increase reflects the educational requirements associated with a junior 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 FAES Executive Board and the approval of the Superintendent of Schools or the superintendent's designee.

325 Personnel/Recruitment Expenses

Recruitment Expenses - Covers expenses incurred in advertising vacancies in newspapers and professional journals; for a recruitment team to visit either universities or 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.

327 Printing/Copying

Printing - Provides funds for contracting outside services to publish labor contracts, recruitment brochures and materials in bulk production. No funding required for FY 11.

FAIRFIELD PUBLIC SCHOOLS

Copying - Provides funds to support the copier in the personnel office.

415 Other Supplies/Materials

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

601 Dues and Fees

Dues and Fees - Provides funds for institutional membership in professional organizations and subscriptions to various journals and legal and labor law reviews.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

68 SUPERINTENDENT'S OFFICE	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
107 CENTRAL ADMINISTRATION STAFF								
1010 Superintendent	1.000	1.000	227,423	234,861	234,861	234,861	234,861	0
	1.000	1.000	227,423	234,861	234,861	234,861	234,861	0
111 SECRETARIAL/CLERICAL STAFF								
1591 Sec/Admin Support	1.000	1.000	35,004	34,997	39,545	39,545	39,545	0
	1.000	1.000	35,004	34,997	39,545	39,545	39,545	0
120 SUPPORT STAFF								
1585 Administrative Assistant	1.000	1.000	70,805	73,607	73,106	75,299	75,299	2,193
	1.000	1.000	70,805	73,607	73,106	75,299	75,299	2,193
307 OTHER SERVICES								
4140 Professional Research	0.000	0.000	1,000	411	1,000	1,000	500	-500
	0.000	0.000	1,000	411	1,000	1,000	500	-500
319 CONFERENCE & TRAVEL								
4470 Prof. Meeting Reimb.	0.000	0.000	4,500	5,683	0	0	0	0
4515 Expense Reimbursement	0.000	0.000	1,400	1,400	0	0	0	0
	0.000	0.000	5,900	7,083	0	0	0	0
327 PRINTING/COPYING								
4680 Copying-Department	0.000	0.000	6,300	3,960	5,000	5,000	4,250	-750
	0.000	0.000	6,300	3,960	5,000	5,000	4,250	-750
403 OFFICE/GENERAL SUPPLIES								
6645 Office Supplies-Department	0.000	0.000	1,500	758	1,000	1,000	1,000	0
	0.000	0.000	1,500	758	1,000	1,000	1,000	0
601 DUES AND FEES								
9050 Dues & Fees-Department	0.000	0.000	4,750	4,007	4,500	4,500	4,500	0
	0.000	0.000	4,750	4,007	4,500	4,500	4,500	0
	3.000	3.000	352,682	359,684	359,012	361,205	359,955	943
B Department Budget	3.000	3.000	352,682	359,684	359,012	361,205	359,955	943

FAIRFIELD PUBLIC SCHOOLS

SUPERINTENDENT'S OFFICE

107 Central Administration Staff

Superintendent - The Superintendent is the sole agent of the Board of Education and has direction over all employees, prepares the annual budget recommendations and implements the Board approved budget. The Superintendent is responsible for advising the Board on policy and for preparing and submitting to the Board recommendations on all matters requiring Board action. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

111 Secretarial/Clerical Staff

Sec/Admin. Support - This represents secretarial support for the Superintendent's office.

120 Support Staff

Administrative Assistant – The Administrative Assistant is responsible for the day-to-day managing of the Superintendent's Office. The Administrative Assistant schedules daily, weekly, monthly and annual events. She transcribes from written, verbal and recorded sources, and assists with agendas for the Board of Education meetings and attends Board of Education meetings to record minutes and log various requests and reminders. She refers incoming written and verbal inquiries to appropriate offices for response and responds to employees, the general public, state and local agencies, members of the Board of Education and walk-in information seekers. She assigns work to the secretary/receptionist; transmits instructions of the Superintendent to staff members and follows up to assure compliance with instructions and related time limits. The amount shown is the current salary for this position. The 2010-2011 salary has not yet been determined.

307 Other Services

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.

319 Conference & Travel

Professional Meeting Reimbursement - Expenses are reimbursed as incurred on an itemized basis for attendance at local, state, and national meetings, workshops and conferences related to school district operations. No funding required for FY 11.

Expense Reimbursement - This account provides funds for professional expense reimbursement for the Superintendent. No funding required for FY 11.

327 Printing/Copying

Copying - These funds provide for the lease and service of a copier in the Superintendent's office.

403 Office/General Supplies

Office Supplies - These funds are used for Supplies and materials needed in the Superintendent's office.

FAIRFIELD PUBLIC SCHOOLS

601 Dues & Fees

Dues and Fees - This line item supports the school system's participation in a variety of professional organizations.

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

69 BD OF ED SERVICES	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
305 PROFESSIONAL/TECHNICAL SERVICES								
4025 Prof. Consultation	0.000	0.000	2,500	710	1,500	1,500	1,500	0
	0.000	0.000	2,500	710	1,500	1,500	1,500	0
319 CONFERENCE & TRAVEL								
4490 Workshops & Conferences	0.000	0.000	4,000	5,392	0	0	1,250	1,250
	0.000	0.000	4,000	5,392	0	0	1,250	1,250
327 PRINTING/COPYING								
4660 Printing-Department	0.000	0.000	1,000	1,834	1,000	1,000	1,000	0
	0.000	0.000	1,000	1,834	1,000	1,000	1,000	0
403 OFFICE/GENERAL SUPPLIES								
6645 Office Supplies-Department	0.000	0.000	2,000	1,479	1,000	1,000	1,000	0
	0.000	0.000	2,000	1,479	1,000	1,000	1,000	0
601 DUES AND FEES								
9050 Dues & Fees-Department	0.000	0.000	17,500	23,208	17,500	17,500	17,500	0
9300 CES Affiliation	0.000	0.000	8,750	8,477	8,750	8,750	8,750	0
	0.000	0.000	26,250	31,685	26,250	26,250	26,250	0
	0.000	0.000	35,750	41,100	29,750	29,750	31,000	1,250
B Department Budget	0.000	0.000	35,750	41,100	29,750	29,750	31,000	1,250

FAIRFIELD PUBLIC SCHOOLS

Budget Proposal : 2010-2011

69 BD OF ED SERVICES

	Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Estimated Expenditure 6/30/10	Proposed 10-11	Change
Grand Totals :	1,364.450	1,396.050	139,614,137	139,028,088	139,563,360	139,563,360	145,083,593	5,520,233

BOARD OF EDUCATION SERVICES

305 Professional/Technical Services

Professional Consultation – Provides funds for a consultant to support public information services and other support services.

319 Conference & Travel

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

327 Printing/Copying

Printing - This account covers the printing of the annual report, newsletters and other publications.

403 Office/General Supplies

Office Supplies - This account covers supplies and materials needed to support the work of the Board of Education.

601 Dues and Fees

Dues and Fees - This amount represents the dues paid to the Connecticut Association of Boards of Education.

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.

Capital Outlay 2010-2011

Item Description	PRICE	# OF UNITS REPLACEMENT EQUIPMENT	# OF UNITS NEW EQUIPMENT	TOTAL COST
BURR				
Computer, Laptop, Mac book	\$ 1,232		1	\$ 1,232
Interactive White Board, Wireless	\$ 1,588		1	\$ 1,588
Total				\$ 2,820
DWIGHT				
Carpet, Classroom	\$ 331	5		\$ 1,655
Chair, Teacher, with Arms	\$ 106	10		\$ 1,061
Computer with Monitor, Pc	\$ 596		1	\$ 596
Interactive White Board, Wireless with Install	\$ 2,048		1	\$ 2,048
Printer, Photo, Inkjet	\$ 275	1		\$ 275
Total				\$ 5,635
HOLLAND HILL				
Interactive White Board, Wireless with Install	\$ 2,048		1	\$ 2,048
Projector, Multimedia, 3000 Lumens, Mitsubishi	\$ 2,906		1	\$ 2,906
Easel, Mobile	\$ 241	2		\$ 482
Alpha Smart Neo	\$ 199		1	\$ 199
Total				\$ 5,635
JENNINGS				
Bookcase, 3 Shelf, Wood	\$ 104		3	\$ 312
Electronic Punch and Stapler	\$ 213	1		\$ 213
Interactive White Board, Wireless with Install	\$ 2,048		1	\$ 2,048
Mat, Large Tri-Fold	\$ 1,062	2		\$ 2,124
Printer, Inkjet	\$ 100	1		\$ 100
Sound Amplification System	\$ 838		1	\$ 838
Total				\$ 5,635
MCKINLEY				
Camcorder, Flip Video	\$ 199		1	\$ 199
Chair, Posture, Music	\$ 96		5	\$ 479
Printer, Color Laser, Networked	\$ 1,600	1		\$ 1,600
Rocking Chair, Wood	\$ 259		1	\$ 259
Stereo, Mini CD, Dual	\$ 283		1	\$ 283
Total				\$ 2,820

Capital Outlay 2010-2011

Item Description	PRICE	# OF UNITS REPLACEMENT EQUIPMENT	# OF UNITS NEW EQUIPMENT	TOTAL COST
MILL HILL				
Camera, Digital	\$ 120		2	\$ 239
Interactive White Board, Wireless with Install	\$ 2,048		2	\$ 4,096
Projector, Multimedia	\$ 650		2	\$ 1,300
Total				\$ 5,635
NORTH STRATFIELD				
Interactive White Board, Wireless with Install	\$ 2,048		1	\$ 2,048
Printer, Monochrome Laser	\$ 481		1	\$ 481
Projector, Multimedia, 3000 Lumens, Mitsubishi	\$ 2,906		1	\$ 2,906
Scanner, Photo	\$ 200		1	\$ 200
Total				\$ 5,635
OSBORN HILL				
Chair, Student	\$ 39		1	\$ 39
Interactive White Board	\$ 1,399		4	\$ 5,596
Total				\$ 5,635
RIVERFIELD				
Carpet, Classroom	\$ 331	1		\$ 331
Interactive White Board, Wireless with Install	\$ 2,048		1	\$ 2,048
Projector, Multimedia, 3000 Lumens, Mitsubishi	\$ 2,906		1	\$ 2,906
Stand, Music	\$ 35		10	\$ 350
Total				\$ 5,635
SHERMAN				
Bookcase, Steel	\$ 94	2		\$ 188
Computer, Notebook, Laptop PC	\$ 912		1	\$ 912
Table, Cafeteria	\$ 1,433	3		\$ 4,300
Table, Kidney	\$ 235		1	\$ 235
Total				\$ 5,635
STRATFIELD				
Computer, Laptop, Mac book	\$ 1,232		1	\$ 1,232
Interactive White Board, Wireless with Install	\$ 2,048		2	\$ 4,096
Walky-Talky	\$ 307		1	\$ 307
Total				\$ 5,635

Capital Outlay 2010-2011

Item Description	PRICE	# OF UNITS REPLACEMENT EQUIPMENT	# OF UNITS NEW EQUIPMENT	TOTAL COST
FAIRFIELD WOODS				
Chair, Teacher with Arms	\$ 265	4		\$ 1,060
Computer with Monitor, PC	\$ 596		3	\$ 1,788
Computer, Laptop, Mini Notebook	\$ 596		2	\$ 1,192
Food Processor with Chef Blade Kit	\$ 220		4	\$ 880
Interactive White Board, Wireless with Install	\$ 2,048		2	\$ 4,096
iPod Touch, 8Gb	\$ 199		3	\$ 597
Miter Saw Cut-Off Stop	\$ 103	1		\$ 103
Stand, Music, Wenger	\$ 65		5	\$ 325
Table, Miter Saw	\$ 264	1		\$ 264
Table, Sewing Machine	\$ 325	3		\$ 975
Total				\$ 11,280
ROGER LUDLOWE				
Cassette Player, Portable	\$ 30		6	\$ 180
Piano, Digital with Dolly	\$ 5,435	1		\$ 5,435
Serger	\$ 1,500	3		\$ 4,500
Table, Round, 60"	\$ 233		5	\$ 1,165
Total				\$ 11,280
TOMLINSON				
Balance, Triple Beam	\$ 70		7	\$ 490
Bookcase, Steel	\$ 94		2	\$ 188
Cabinet, File, 2 Drawer	\$ 242		1	\$ 242
Computer, Laptop, Mini Notebook	\$ 596		7	\$ 4,172
Computer, Laptop, PC	\$ 925	1		\$ 925
Hot Plate	\$ 295		6	\$ 1,770
Interactive White Board, Wireless with Install	\$ 2,048		1	\$ 2,048
Slab Roller (Art)	\$ 475		1	\$ 475
Stand, Music, Wenger	\$ 65		10	\$ 650
Table, Round, 42"	\$ 160		2	\$ 320
Total				\$ 11,280

Capital Outlay 2010-2011

Item Description	PRICE	# OF UNITS REPLACEMENT EQUIPMENT	# OF UNITS NEW EQUIPMENT	TOTAL COST
FAIRFIELD LUDLOWE				
Balance, Digital	\$ 200		1	\$ 200
Ball Carrier	\$ 320	1		\$ 320
Bookcase, 5 Shelf	\$ 168		1	\$ 168
Cabinet, Percussion Storage	\$ 1,460		1	\$ 1,460
Camera with Lens, 35 mm	\$ 340		2	\$ 680
Camera, Digital, SLR	\$ 1,900		1	\$ 1,900
Cart, Security	\$ 850		1	\$ 850
Drill Press, Variable Speed	\$ 950	1		\$ 950
Drying Rack	\$ 1,286		1	\$ 1,286
Elliptical Machine	\$ 2,995	1		\$ 2,995
Mac Pro with LED Cinema Display	\$ 3,798	1		\$ 3,798
Mac book Pro, 17-Inch	\$ 3,199	1		\$ 3,199
Markerboard, Dry Erase, Music Notation	\$ 915		1	\$ 915
Projector, Multimedia, 3000 Lumens	\$ 1,000	1		\$ 1,000
Science Equipment, Physics	\$ 2,031	1		\$ 2,031
Sewing Machine	\$ 650	2		\$ 1,300
Spinner, Exercise Bike	\$ 795	3		\$ 2,385
Table, Open Base with Flat Top	\$ 358	2		\$ 716
Tube, Fine Beam (Science)	\$ 2,052	1		\$ 2,052
Total				\$ 28,205
FAIRFIELD WARDE				
Athletic Equipment, Assorted	\$ 5,000	1		\$ 5,000
Camera, Digital	\$ 285	4		\$ 1,141
Cart, Music Stand, Large	\$ 400	2		\$ 800
Chair, Pre-School	\$ 107	20		\$ 2,140
Electronic Balance, Compact with Adapter	\$ 126	2		\$ 252
Elliptical Machine	\$ 2,995	1		\$ 2,995
Engine, 6 H.P. Horizontal Shaft	\$ 300	10		\$ 3,000
Engine, 6.5 H.P. Vertical Shaft	\$ 200	10		\$ 2,000
Instruments, Music, Assorted	\$ 1,717	1		\$ 1,717
Microscope	\$ 195	25		\$ 4,875
Pottery Wheel	\$ 1,195	1		\$ 1,195
Printer, Inkjet, Color, Hi-Res. (Art)	\$ 500	1		\$ 500
Sewing Machine	\$ 650	1		\$ 650
Spinner, Exercise Bike	\$ 795	2		\$ 1,590
Stool, Ensemble	\$ 175	2		\$ 350
Total				\$ 28,205

Capital Outlay 2010-2011

Item Description	PRICE	# OF UNITS REPLACEMENT EQUIPMENT	# OF UNITS NEW EQUIPMENT	TOTAL COST
EARLY CHILDHOOD CENTER				
Cabinet, File, 4 Drawer	\$ 320	2		\$ 640
Chair, Child's Oak	\$ 113	2		\$ 226
Chair, Teacher	\$ 109	1		\$ 109
Rocking Chair, Child's	\$ 155		1	\$ 155
Total				\$ 1,130
ALTERNATIVE HIGH SCHOOL (AKA PAL/CO-OP)				
Cabinet, File 2-Drawer	\$ 204		2	\$ 408
Camcorder, Digital	\$ 285		2	\$ 570
Printer, Inkjet, Color, Hi-Res.	\$ 500		2	\$ 1,000
Total				\$ 1,978
Grand Total				\$ 149,713

PERSONNEL SUPPLEMENT

The following pages show individual salaries for each group of employees.

The salary of each contracted employee is indicated by the listings below the account titles. The appropriate scale and step is shown. Example: MA-5 \$56,104 shows this teacher as being on the 5th step of the Masters Degree Salary Scale and earning \$56,104 in 2010-11. The abbreviation for salary scales are:

Certified

BA Bachelor Scale
MA Masters Scale
SX Sixth Year Scale
SV Seventh Year Scale
DR Doctorate Scale

Non-Certified

For the Paraprofessional/Secretarial/Custodial/Maintenance Staff, the first digit/s indicate scale of Brown Personnel Classification Plan. Second digit/s indicate step on Scale.

Ex: 8-7; Classification 8, Step 7

*L = First Longevity Step

*LL = Second Longevity Step

*One qualifies for a longevity step after remaining on the top step of a salary schedule for the contracted number of years.

Support Staff, Info Tech Support, SE Trainers and Director/Supervisor/Managers do not have classification/step designation.

FAIRFIELD PUBLIC SCHOOLS

2010 - 2011 TEACHER SALARY SCHEDULE

TEN MONTH EMPLOYEES

Step	Bachelor's Degree		Master's Degree		Sixth Year Preparation		Seventh Year Preparation		Doctorate Degree	
1	7.60	44,528	31.40	48,981	1.00	53,432				57,885
2	9.90	45,862	20.40	50,315	4.00	54,768				59,221
3	7.00	47,198	25.50	51,651	2.00	56,104				60,556
4	6.00	48,981	26.00	53,432	4.00	57,885				62,337
5	6.00	51,651	12.40	56,104	3.00	60,556				65,009
6	7.00	56,104	20.95	59,221	8.00	63,673		65,761	1.00	68,126
7	2.00	57,441	14.60	62,337	4.00	66,790		68,877	1.00	71,242
8	4.60	58,777	19.90	65,455	6.50	69,909		71,994	1.00	74,360
9	1.80	61,002	13.60	68,573	10.50	73,025		75,111		77,478
10	4.00	62,337	24.00	73,025	8.50	76,141		78,229		80,594
11	1.80	63,673	18.20	74,360	15.00	80,594		82,680	1.00	83,710
12	1.00	65,009	23.60	75,696	18.40	81,931		86,941		88,163
13	2.00	67,236	28.00	77,922	23.35	83,265		88,276		89,499
14	2.00	68,126	18.20	79,258	10.30	85,492	3.00	90,502		90,835
15		68,126	12.10	80,594	17.40	86,827	2.00	91,838		93,061
16		68,126	12.35	81,931	12.90	88,163	5.00	93,174		94,397
17		68,126	12.15	84,157	12.00	89,499	3.00	94,509	1.00	95,733
18	1.00	68,126	7.70	85,046	9.00	91,726	2.00	96,736		97,069
19		68,126	11.00	85,046	11.50	92,617	3.00	97,626		99,295
20 - 22	3.00	68,126	35.65	85,046	43.70	92,617	27.80	97,626	2.00	100,186
23 - 24		70,353	14.20	87,273	25.00	94,842	14.60	99,853	1.00	102,412
25	1.00	71,242	18.20	88,163	23.10	95,733	36.05	100,744	2.00	103,303

TEN AND ONE HALF MONTH EMPLOYEES

Step	Bachelor's Degree	Master's Degree	Sixth Year Preparation	Seventh Year Preparation	Doctorate Degree					
1		46,931	51,624	1.00	56,318	61,011				
2		48,339	1.00	53,033	57,726	62,420				
3		49,748	1.50	54,439	59,134	63,827				
4		51,624		56,318	61,011	65,703				
5		54,439	1.00	59,134	63,827	68,520				
6		59,134		62,420	67,113	71,805				
7		60,518		65,703	70,397	72,596	75,090			
8		61,950		68,988	73,681	75,882	78,375			
9		64,296	1.40	72,275	76,968	79,167	81,662			
10		65,703	1.00	76,968	1.80	80,253	82,453	0.40	84,945	
11		66,772	1.80	78,375		84,945	87,146		88,230	
12		68,520		79,783	1.50	86,355	91,635		92,923	
13		70,866	1.50	82,130	3.00	87,763	93,043		94,332	
14		71,805	1.00	83,537	5.00	90,108	95,389		95,742	
15		71,805		84,945	2.00	91,517	96,797	1.00	98,086	
16		71,805		86,355	1.00	92,923	1.00	98,205	99,495	
17		71,805	1.00	88,701		94,332	1.00	99,613	100,904	
18		71,805		89,639		96,680		101,960	102,310	
19		71,805		89,639	1.00	97,617	1.00	102,898	104,657	
20 - 22		71,805	0.70	89,639		97,617	1.00	102,898	105,597	
23-24		74,152		91,986	2.00	99,964		105,245	107,943	
25		74,152	1.00	92,923	5.00	100,904	4.80	106,184	1.00	108,881

SUMMARY

	10.5 Month		10 Month		TOTAL	
	FTE	Salary	FTE	Salary	FTE	Salary
BA Degree	0.00	0	67.70	3,657,851	67.70	3,657,851
MA Degree	12.90	964,157	420.10	29,366,142	433.00	30,330,299
6th Year	29.80	2,560,534	273.15	23,287,320	302.95	25,847,854
7th Year	8.80	913,955	96.45	9,497,461	105.25	10,411,416
Doctorate	2.40	240,945	10.00	902,561	12.40	1,143,506
TOTAL:	53.90	4,679,591	867.40	66,711,335	921.30	71,390,926

Ten potential retirees shown here at full salary have been reduced in the budget document by \$36,000 each
This is the average difference between the salary of the retiree and the projected replacement salary

FAIRFIELD PUBLIC SCHOOLS

2010-2011 ADMINISTRATIVE SALARY SCHEDULE

Schedule/Title	Degree/Step	FTE	Salary	Total
31 - Headmaster	SX 3	1.00	\$148,640	\$148,640
	SX 6	1.00	\$158,496	\$158,496
32 - Middle School Principal	SX 3	1.00	140,226	140,226
	SX 6	1.00	149,523	149,523
	SV 6	1.00	151,523	151,523
33 - Elementary Principal	SX 2	1.00	126,085	126,085
	SX 3	1.00	129,331	129,331
	SX 6	7.00	137,907	965,349
	SV 6	1.00	139,907	139,907
	DR 6	1.00	141,907	141,907
34 - Housemaster/Pupil Personnel Adm. Assistant Principals/Sec. Curriculum Adm.	SX 3	4.00	124,044	496,176
	SX 6	7.00	132,268	925,876
	DR 6	1.00	136,268	136,268
35 - Curriculum/Technology Leaders Special Education Coordinators	SX 2	1.00	118,556	118,556
	SX 3	2.00	121,609	243,218
	SX 5	1.00	127,056	127,056
	SX 6	4.00	129,673	518,692
	SV 6	0.80	131,673	105,338
36 - Athletic Director	SX 6	2.00	120,230	240,460
		<hr/>		
		38.80		\$5,162,627

CERTIFIED CENTRAL OFFICE STAFF
(@ 09-10 Salaries)

	FTE	Salary
Superintendent of Schools	1.00	\$234,861
Deputy Superintendent	0.45	76,821
Ass't Supt. Human Resources	1.00	166,721
Dir., Pupil & Special Education	1.00	150,186
Dir. Curriculum Instruction & Assessment	1.00	150,949
Dir. Elementary Education	1.00	139,388

FAIRFIELD PUBLIC SCHOOLS

2010-2011 SUPPORT STAFF

DIRECTORS

SUPERVISOR/MANAGER STAFF
(@ 09-10 Salaries)

F.T.E.	Salary	Total
1.00	152,166	152,166
1.00	141,778	141,778
1.00	99,214	99,214
1.00	98,066	98,066
1.00	97,871	97,871
0.90	83,899	75,509
5.90		\$ 664,604

SECRETARIAL/CLERICAL STAFF
(@ 09-10 Salaries)

Level/Step	F.T.E.	Months	Salary	Total
8 6	1.00	10	33,793	33,793
8 7	1.00	10	34,509	34,509
8 8	2.00	10	34,509	69,018
8 10	1.00	10	34,509	34,509
8 LL	1.00	10	36,009	36,009
8.5 4	2.00	10	32,128	64,256
8.5 6	1.00	10	34,682	34,682
8.5 7	1.00	10	35,417	35,417
8.5 L	1.00	10	36,117	36,117
8.5 LL	3.00	10	36,917	110,751
9 3	1.00	10	31,684	31,684
9 4	1.00	10	32,953	32,953
9 5	1.00	10	34,270	34,270
9 6	1.00	10	35,572	35,572
9 8	2.00	10	36,326	75,113 *
9 L	1.00	10	37,026	37,026
9 LL	1.00	10	37,826	37,826
10 3	1.00	10	33,425	33,425
10 6	7.00	10	37,524	262,668
10 7	1.00	10	38,319	38,319
10 8	1.00	10	38,319	38,319
10 10	1.00	10	38,319	38,319
10 L	6.00	10	39,019	234,114
10 LL	2.00	10	39,819	79,638
8 5	2.00	12	39,072	78,144
8 8	1.00	12	41,416	41,416
8 9	1.00	12	41,416	41,416
8 10	1.00	12	41,416	41,416
8.5 5	0.60	12	40,100	24,060
8.5 6	1.60	12	41,625	66,600
8.5 8	0.90	12	42,507	38,256
8.5 10	1.00	12	42,507	42,507
9 4	1.00	12	39,545	39,545
9 8	2.00	12	43,595	87,190
9 10	2.00	12	43,595	87,190
10 5	1.00	12	43,378	43,378
10 6	1.00	12	45,026	45,026
10 8	2.00	12	45,980	91,960
10 10	1.00	12	45,980	45,980
10 L	1.00	12	46,680	46,680
10 LL	1.00	12	47,480	47,480
11 6	1.00	12	47,366	47,366
11 7	1.00	12	48,371	48,371
11 9	2.00	12	48,371	96,742
11 L	1.00	12	49,071	49,071
11 LL	4.00	12	49,871	199,484
12 7	1.00	12	50,741	50,741
12 8	1.00	12	50,741	50,741
12 10	1.00	12	50,741	50,741
12 L	1.00	12	51,441	51,441
12 LL	4.00	12	52,241	208,964
	79.10			\$ 3,260,213

PARAPROFESSIONAL STAFF
(@ 09-10 Salaries)

Level/Step	F.T.E.	Salary	Total
1 1	23.60	17,172	405,260
1 2	11.10	17,509	194,350
1 3	3.70	17,852	66,052
1 4	13.80	18,203	251,201
1 5	24.50	16,930	414,785
1 6	23.60	16,692	393,931
2 1	5.80	18,740	108,692
2 2	7.10	18,740	133,054
2 3	8.30	18,933	157,144
2 4	6.00	19,125	114,750
2 5	3.00	19,323	57,969
2 6	9.40	19,923	187,276
3 6	6.80	20,122	136,830
3 7	5.40	20,320	109,728
3 8	5.00	20,521	102,605
3 9	1.80	20,723	37,301
3 10	1.00	21,101	21,101
4 10	4.60	21,701	99,825
4 11	9.40	22,235	209,009
4 13	0.90	24,303	21,873
4 14	2.00	25,434	50,868
4 15	6.00	26,622	159,732
4 16	2.90	27,870	80,823
4 17	2.00	29,194	58,388
4 18	1.00	30,426	30,426
4 19	1.00	30,650	30,650
189.70			\$ 3,633,623

* Includes extra days for Curriculum

FAIRFIELD PUBLIC SCHOOLS

2010-2011 SUPPORT STAFF

CUSTODIAL STAFF
(@09-10Salaries)

Level/Step Days	F.T.E.	Salary	Total
9 1	1.00	36,130	36,130
9 7	2.00	39,481	78,962
9 L	1.00	47,332	47,332
9 LL	4.00	47,741	190,964
12 3	1.00	46,760	46,760
12 5	1.00	48,163	48,163
12 6	2.00	48,163	96,326
12 L	4.00	55,178	220,712
12 LL	4.00	55,588	222,352
14 L	2.00	57,990	115,980
14 LL	1.00	58,401	58,401
16 LL	2.00	61,221	122,442
Nights			
9 1	2.00	36,730	73,460
9 2	5.00	37,814	189,070
9 3	6.00	38,929	233,574
9 4	5.00	40,081	200,405
9 5	5.00	40,081	200,405
9 6	5.00	40,081	200,405
9 7	6.00	40,081	240,486
9 8	2.00	40,081	80,162
9 9	2.00	40,081	80,162
9 10	3.00	40,081	120,243
9 L	2.00	47,932	95,864
9 LL	2.00	48,341	96,682
13 2	1.00	44,185	44,185
13 LL	1.00	56,217	56,217
14 2	1.00	46,377	46,377
14 3	1.00	47,752	47,752
14 4	1.00	49,168	49,168
14 7	1.00	49,168	49,168
14 LL	1.00	59,001	59,001
	77.00		\$ 3,447,310

MAINTENANCE STAFF
(@09-10Salaries)

Level/Step	F.T.E.	Salary	Total
11 3	1.00	42,762	42,762
11 4	1.00	44,044	44,044
11 7	1.00	44,044	44,044
11 L	1.00	52,524	52,524
11 LL	1.00	52,934	52,934
13 LL	1.00	55,617	55,617
17 L	3.00	61,028	183,084
17 LL	4.00	61,437	245,748
18 L	2.00	63,951	127,902
20 4	1.00	65,473	65,473
20 L	1.00	76,931	76,931
	17.00		\$ 991,063

SUPPORT STAFF
(@ 09-10 Salaries)

	F.T.E.	Salary	Total
Career Assistant	2.00	24,612	49,224
Transition Specialist	0.70	82,758	57,931
Std. Asst. Counselor	2.80	Varies	116,475
Bookroom Attendant	1.00	28,574	28,574
School Services Liason	1.00	68,241	68,241
Info Tech Support	3.50	Varies	278,946
General Accountant	0.60	68,292	40,975
Human Resources Sup	1.00	68,289	68,289
Administrative Assistant	2.00	Varies	143,709
Custodial Supervisor	1.00	77,710	77,710
Facilities Supervisor	1.00	72,635	72,635
Security Services	3.00	Varies	116,627
	19.60		\$ 1,119,336

INFO TECH SUPPORT
(@09-10Salaries)

Computer Technicians	7.00	Varies	342,115
Library Tech Assistant	11.00	Varies	331,278
Info Tech Support	4.00	Varies	261,735
	22.00		\$ 935,128

SE TRAINERS
(@09-10Salaries)

Ed Trainers	21.00	Varies	696,549
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STAFFING 2010-2011

STAFFING TOTALS BY OBJECT:		Budgeted 2009-10 (Approved)	Actual 2009-10	Difference	Proposed 2010-11	Difference From Actual
101	TEACHING STAFF	827.90	827.70	-0.20	846.40	18.70
103	CERTIFIED SUPPORT STAFF	74.00	74.00	0.00	74.90	0.90
	<i>Sub-Total 101 & 103</i>	901.90	901.70	-0.20	921.30	19.60
105	SCHOOL ADMINISTRATION	38.80	38.80	0.00	38.80	0.00
107	CENTRAL ADMINISTRATION	5.45	5.45	0.00	5.45	0.00
	<i>Sub-Total 105 & 107</i>	44.25	44.25	0.00	44.25	0.00
101-107	SUB-TOTAL CERTIFIED STAFF	946.15	945.95	-0.20	965.55	19.60
109	DIRECTOR/SUPERVISOR/MANAGER	5.90	5.90	0.00	5.90	0.00
111	SECRETARIAL/CLERICAL STAFF	79.10	79.10	0.00	79.10	0.00
113	PARAPROFESSIONAL STAFF	176.00	178.70	2.70	189.70	11.00
115	CUSTODIAL STAFF	76.00	76.00	0.00	77.00	1.00
117	MAINTENANCE STAFF	17.00	17.00	0.00	17.00	0.00
121	SUPPORT STAFF	19.30	18.80	-0.50	18.80	0.00
123	INFO TECH	22.00	22.00	0.00	22.00	0.00
125	SE TRAINERS	22.00	21.00	-1.00	21.00	0.00
109-121	SUB-TOTAL OTHER STAFF	417.30	418.50	1.20	430.50	12.00
TOTAL POSITIONS		1363.45	1364.45	1.00	1396.05	31.60

STAFFING 2009-2010

STAFFING TOTALS BY OBJECT:		BOE Actual 2009-10	GRANTS - PUBLIC, NON-PUBLIC AND OTHER SOURCES OF FUNDING 2009-2010			Total Grants - Public, Non-Public and Other Sources of Funding**	Total All FTE's 2009-2010
			Public	Non- Public	Other Sources of Funding		
101	TEACHING STAFF	827.70	14.10	0.70	0.50	15.30	843.00
103	CERTIFIED SUPPORT STAFF	74.00	2.20	0.80	0.50	3.50	77.50
	<i>Sub-Total 101 & 103</i>	901.70	16.30	1.50	1.00	18.80	920.50
105	SCHOOL ADMINISTRATION	38.80	0.07	0.13	-	0.20	39.00
107	CENTRAL ADMINISTRATION	5.45	-	-	-	-	5.45
	<i>Sub-Total 105 & 107</i>	44.25	0.07	0.13	-	0.20	44.45
101-107	SUB-TOTAL CERTIFIED STAFF	945.95	16.37	1.63	1.00	19.00	964.95
109	DIRECTOR/SUPERVISOR/MANAGER	5.90	-	0.10	-	0.10	6.00
111	SECRETARIAL/CLERICAL STAFF	79.10	0.60	0.50	1.80	2.90	82.00
113	PARAPROFESSIONAL STAFF	178.70	29.30	-	-	29.30	208.00
115	CUSTODIAL STAFF	76.00	-	-	-	-	76.00
117	MAINTENANCE STAFF	17.00	-	-	-	-	17.00
121	SUPPORT STAFF	18.80	0.30	-	0.40	0.70	19.50
123	INFO TECH	22.00	-	-	-	-	22.00
125	SE TRAINERS	21.00	-	-	-	-	21.00
109-125	SUB-TOTAL OTHER STAFF	418.50	30.20	0.60	2.20	33.00	451.50
	TOTAL POSITIONS	1,364.45	46.57	2.23	3.20	52.00	1,416.45

**See next page for details

GRANT STAFFING TOTALS (Grants and Other Sources of Funding) 2009-2010

GRANT STAFFING TOTALS BY OBJECT:	Public										Non-Public				Other Sources of Funding					Total All FTE's 2009-2010
	Title I	Title II CSR	Title IV SDFS	IDEA Part B	IDEA Preschool	IDEA (ARRA)	SFSF Choice	Total Public		Health & IDEA -		Total Non-Public	CED Reimb.	Fd. Svc. Reimb.		FEA Reimb.	Total Other Sources of Funding			
										Transportation	Welfare			Part B						
101	TEACHING STAFF	2.15	1.00	0.10	6.20	0.25	4.40	-	14.10	-	0.60	0.10	0.70	-	-	-	0.50	0.50	15.30	
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	0.10	8.30	0.25	4.40	-	16.30	-	1.10	0.40	1.50	0.50	-	-	0.50	1.00	18.80	
105	SCHOOL ADMINISTRATION	-	-	-	0.07	-	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	-	0.20	
107	CENTRAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub-Total 105 & 107	-	-	-	0.07	-	-	-	0.07	-	0.10	0.03	0.13	-	-	-	-	-	0.20	
101-107	SUB-TOTAL CERTIFIED STAFF	2.25	1.00	0.10	8.37	0.25	4.40	-	16.37	-	1.20	0.43	1.63	0.50	-	-	0.50	1.00	19.00	
109	DIRECTOR/SUPERVISOR/MANAGER	-	-	-	-	-	-	-	-	0.10	-	-	0.10	-	-	-	-	-	0.10	
111	SECRETARIAL/CLERICAL STAFF	-	-	-	0.60	-	-	-	0.60	0.10	-	0.40	0.50	1.80	-	-	-	1.80	2.90	
113	PARAPROFESSIONAL STAFF	-	-	-	25.30	-	2.00	2.00	29.30	-	-	-	-	-	-	-	-	-	29.30	
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	-	-	-	26.20	-	2.00	2.00	30.20	0.20	-	0.40	0.60	1.80	0.40	-	-	2.20	33.00	
	TOTAL GRANT POSITIONS	2.25	1.00	0.10	34.57	0.25	6.40	2.00	46.57	0.20	1.20	0.83	2.23	2.30	0.40	0.50		3.20	52.00	

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 Services); FEA (Fairfield Education Association).

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. For the 2009-10 and 2010-11 fiscal years the total that is distributed directly to the Town of Fairfield is reduced by the State Fiscal Stabilization Fund (SFSF) amount of the American Recovery and Reinvestment Act (ARRA). The two parts of the SFSF funding are combined in the State section of the Revenue Designated for Specific Programs on the revenue page in the budget.

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.

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.

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.

ARRA STATE FISCAL STABILIZATION FUND (SFSF) – EDUCATION AND GOVERNOR’S SERVICES 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 to be received in 2010-2011 has been reduced from our requested budget for FY’11.

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.

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 II – PART D – TECHNOLOGY

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 enhance education through technology.

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.

TITLE IV – SAFE AND DRUG FREE (SFDF) SCHOOLS

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 programs in the area of drug education, peer mediation, Project Adventure, parent support groups and/or any program that promotes a safe and drug free environment in school and out.

TITLE V – INNOVATIVE EDUCATIONAL STRATEGIES

The purpose of Title V funding is to support innovative programming options for the school districts. Currently, funds from this grant are providing early literacy summer tutoring and the associated transportation expenses, as well as an after school program at the elementary level.

CARL PERKINS ACT (PL98-524) VOCATIONAL EDUCATION DISADV/HANDICAPPED

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.

IMMIGRANT AND YOUTH EDUCATION

The State of Connecticut, as acting agent for the Federal Government, manages the Immigrant Children and Youth Education Grant. The purpose of this grant is to assist eligible local educational agencies (LEAs) that experience unexpectedly large increases in their student population due to immigration to: (1) provide high-quality instruction to immigrant children and youth; and (2) help such children and youth — (a) with their transition into American society; and (b) meet the same challenging state academic content and student academic achievement standards that all children are expected to meet.

IDEA – PART B (SPECIAL EDUCATION IMPROVEMENT FOR HANDICAPPED)

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 (SPECIAL EDUCATION HANDICAPPED INCENTIVE)

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 are meant to supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort.

AMERICAN RECOVERY & REINVESTMENT ACT (ARRA) – IDEA-PART B

This funding is a one-time supplement to the standard IDEA Part B grant (see above). These funds are meant to drive overall improvement for children with disabilities. Funding was received in July of 2009 and must be spent by June 30, 2011. Projects are currently underway.

AMERICAN RECOVERY & REINVESTMENT ACT (ARRA) - IDEA-PART B-PRESCHOOL

This funding is a one-time supplement to the standard IDEA Part B grant (see above). These funds are meant to drive overall improvement for children with disabilities aged 3-5. Funding was received in July of 2009 and must be spent by June 30, 2011. Projects are currently underway.

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.

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.

**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 student with disabilities by performing comprehensive evaluations (at not 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 TITLE II PART D – TECHNOLOGY

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 the non-public schools to enhance education through technology.

NON-PUBLIC TITLE IV – SDFS (SAFE AND DRUG FREE SCHOOLS)

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 to supplement programs in the area of drug education, peer mediation, parent support groups and/or any program that promotes a safe and drug free environment in school and out.

NON-PUBLIC IDEA PART B (SP ED IMPROVEMENT FOR HANDICAPPED)

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.

NON-PUBLIC – IDEA PART B –AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

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. This is a proportionate share of the total funding in the one-time supplement (see above).

REVENUE DESIGNATED FOR SPECIFIC PROGRAMS - STATE

ADULT BASIC EDUCATION (ABE)	Budget 09-10	
129 PART-TIME EMPLOYMENT		
1352 Hourly Salaries	\$ 6,000	
1675 Clerical Support	<u>2,590</u>	\$ 8,590
201 HEALTH INSURANCE		
3000 Fringe Benefits		700
305 PROFESSIONAL/TECHNICAL SVCS		
4028 Professional Expenses		90
411 TEXTBOOKS		
6540 Texts & Workbooks		1,800
415 OTHER SUPPLIES/MATERIALS		
6177 Supplies-Other		<u>70</u>
TOTAL ABE STATE		\$ 11,250
SPEC. ED. EXCESS COSTS-STUDENT BASED (EST.)	Budget 09-10	
129 PART-TIME EMPLOYMENT		
2000 Extra Curric. Salaries-HS	\$ 900	
1985 SE Summer Schl. Salaries	<u>18,135</u>	\$ 19,035
201 HEALTH INSURANCE		
3000 Fringe Benefits		123,000
301 INSTRUCTIONAL SERVICES		
4085 Tutoring		4,000
303 PUPIL PERSONNEL SERVICES		
4980 Occupational Therapy	\$ 118,000	
4985 Physical Therapy	64,000	
4025 Prof. Consultation	<u>209,000</u>	391,000
307 OTHER SERVICES		
4028 Professional Expenses		153,000
315 RENTALS		
4380 Swimming Pool Rentals		2,300
317 STUDENT TRANSPORTATION		
4401 Transportation		140,000
329 TUITION		
4740 Tuition to Oth. Schools		1,578,634
401 INSTRUCTIONAL SUPLS/MATLS		
6635 Instructional Supplies		4,000
501 CAPITAL OUTLAY		
8595 Equipment- Special Ed		<u>3,000</u>
TOTAL EXCESS COST		\$ 2,417,969

REGIONAL TRANSPORTATION	Budget 09-10	
317 STUDENT TRANSPORTATION		
TOTAL	4596 Regional Transportation	\$ 72,800
OPEN CHOICE	Budget 09-10	
101 TEACHING STAFF		
1310 Teachers		\$ 46,083
113 PARAPROFESSIONAL STAFF		
1760 Paraprofessionals		34,201
129 PART-TIME EMPLOYMENT		
1765 Paraprofessionals-Hrly		1,971
205 SOCIAL SECURITY		
3000 Fringe Benefits		11,117
301 INSTRUCTIONAL SERVICES		
4055 Stdnt Achieve Intervntn		78,480
401 INSTRUCTIONAL SUPLS/MATLS		
6635 Instructional Supplies		<u>13,619</u>
TOTAL OPEN CHOICE		\$ 185,471
ARRA STATE FISCAL STABILIZATION FUND (SFSF)	Budget 09-10	
101 TEACHING STAFF		
1310 Teachers		\$ 229,605
103 CERTIFIED SUPPORT STAFF		
1178 Instructional Impr Tchrr	\$ 114,756	
1340 Professional Salary	<u>25,000</u>	139,756
113 PARAPROFESSIONAL STAFF		
1760 Paraprofessionals		33,384
201 HEALTH INSURANCE		
3000 Fringe Benefits		65,704
503 TECHNOLOGY		
8205 Capital Outlay-Technology		<u>43,719</u>
TOTAL ARRA STABILIZATION (SFSF)		\$ 512,168
TOTAL STATE		\$ 3,199,658

REVENUE DESIGNATED FOR SPECIFIC PROGRAMS - FEDERAL

TITLE I IMPROVING BASIC PROGRAMS	Budget 09-10
101 TEACHING STAFF	
1310 Teachers	\$ 144,156
103 CERTIFIED SUPPORT STAFF	
1270 Social Workers	7,303
129 PART-TIME EMPLOYMENT	
1352 Hourly Salaries	23,259
4030 Hourly Tutors-Elem.	48,507
	<u>71,766</u>
201 HEALTH INSURANCE	
3000 Fringe Benefits	40,148
307 OTHER SERVICES	
5070 Other Expenses	2,893
401 INSTRUCTIONAL SUPLS/MATLS	
6635 Instructional Supplies	1,500
TOTAL TITLE I IMPROVING BASIC PROGRAMS	\$ 267,766

TITLE II - PART A TEACHERS (PROF. DEV. & CSR)	Budget 09-10
101 TEACHING STAFF	
1310 Teachers	\$ 51,651
205 SOCIAL SECURITY	
3000 Fringe Benefits	9,003
305 PROFESSIONAL/TECHNICAL SVCS	
4028 Professional Expenses	13,597
TOTAL TITLE II - PART A TEACHERS	\$ 74,251

TITLE II - PART D TECHNOLOGY	Budget 09-10
401 INSTRUCTIONAL SUPLS/MATLS	
TOTAL 6635 Instructional Supplies	\$ 2,637

TITLE III - PART A ENGLISH LANGUAGE ACQUISITION	Budget 09-10
129 PART-TIME EMPLOYMENT	
1352 Hourly Salaries	\$ 15,922
205 SOCIAL SECURITY	
3000 Fringe Benefits	1,218
305 PROFESSIONAL/TECHNICAL SVCS	
4028 Professional Expenses	15,000
307 OTHER SERVICES	
4170 Staff Development	3,860
401 INSTRUCTIONAL SUPLS/MATLS	
6635 Instructional Supplies	2,687
TOTAL TITLE III - PART A ENGLISH LANGUAGE	\$ 38,687

TITLE IV - SAFE & DRUG FREE SCHOOLS (SDFS)	Budget 09-10
101 TEACHING STAFF	
1310 Teachers	\$ 9,262
201 HEALTH INSURANCE	
3000 Fringe Benefits	1,918
305 PROFESSIONAL/TECHNICAL SVCS	
4028 Professional Expenses	2,700
401 INSTRUCTIONAL SUPLS/MATLS	
6177 Supplies-Other	3,064
TOTAL TITLE IV - SAFE & DRUG FREE SCHOOLS (SDFS)	\$ 16,944

TITLE V - INNOVATIVE EDUCATION STRATEGIES	Budget 09-10
129 PART-TIME EMPLOYMENT	
4030 Hourly Tutors-Elem.	\$ 23,950
201 HEALTH INSURANCE	
3000 Fringe Benefits	1,800
301 INSTRUCTIONAL SERVICES	
1352 Hourly Salaries	\$ 35,906
5070 Other Expenses	9,143
	<u>45,049</u>
TOTAL TITLE V - INNOVATIVE EDUCATION	\$ 70,799

CARL PERKINS GRANT (VOC/ED/DISADV/HANDICAPPED)	Budget 09-10
319 CONFERENCE & TRAVEL	
4500 Mileage Reimbursement	\$ 3,100
321 PROFESSIONAL DEVELOPMENT	
4170 Staff Development	3,620
401 INSTRUCTIONAL SUPLS/MATLS	
6635 Instructional Supplies	6,487
501 CAPITAL OUTLAY	
8469 Technology-HS	54,568
TOTAL CARL PERKINS GRANT	\$ 67,775

IMMIGRANT & YOUTH EDUCATION	Budget 09-10
129 PART-TIME EMPLOYMENT	
1352 Hourly Salaries	\$ 39,000
201 HEALTH INSURANCE	
3000 Fringe Benefits	406
307 OTHER SERVICES	
4028 Professional Expenses	13,646
401 INSTRUCTIONAL SUPLS/MATLS	
6635 Instructional Supplies	2,000
TOTAL IMMIGRANT & YOUTH EDUCATION	\$ 55,052

IDEA PART B (SE IMPROVEMENT FOR HANDICAPPED)	Budget 09-10
101 TEACHING STAFF	
1310 Teachers	\$ 507,932
103 CERTIFIED SUPPORT STAFF	
1270 Social Workers	71,936
105 SCHOOL ADMINISTRATION STAFF	
1170 Coordinators	9,217
111 SECRETARIAL/CLERICAL STAFF	
1620 Clerical Services	26,157
113 PARAPROFESSIONAL STAFF	
1760 Paraprofessionals	505,977
121 SUPPORT STAFF	
1521 Transition Specialist	24,104
201 HEALTH INSURANCE	
3000 Fringe Benefits	521,648
303 PUPIL PERSONNEL SERVICES	
4028 Professional Expenses	\$ 113,755
4025 Prof. Consultation	210,959
	<u>324,714</u>
319 CONFERENCE & TRAVEL	
4170 Staff Development	184
401 INSTRUCTIONAL SUPLS/MATLS	
6635 Instructional Supplies	5,000
501 CAPITAL OUTLAY	
8595 Equipment- Special Ed	5,000
TOTAL IDEA PART B	\$ 2,001,869

IDEA PART B PRESCHOOL (SE HANDICAPPED INITIATIVE)	Budget 09-10
101 TEACHING STAFF	
1310 Teachers	\$ 19,948
201 HEALTH INSURANCE	
3000 Fringe Benefits	1,558
303 PUPIL PERSONNEL SERVICES	
4028 Professional Expenses	30,109
401 INSTRUCTIONAL SUPLS/MATLS	
6635 Instructional Supplies	6,500
TOTAL IDEA PART B PRESCHOOL	\$ 58,115

AMER. RECOVERY & REINVEST. ACT (ARRA) IDEA PART B	Budget 09-10
129 PART-TIME EMPLOYMENT	
1496 Substitutes	\$ 116,000
305 PROFESSIONAL/TECHNICAL SVCS	
4028 Professional Expenses	591,367
321 PROFESSIONAL DEVELOPMENT	
4170 Staff Development	500,000
401 INSTRUCTIONAL SUPLS/MATLS	
6130 Supplies & Materials-SE	781,297
501 CAPITAL OUTLAY	
8595 Equipment- Special Ed	250,000
TOTAL AMER. RECOVER & REINVEST. ACT(ARRA) IDEA PART B	\$ 2,238,664

AMER. RECOVERY & REINVEST. ACT(ARRA) IDEA PRESCHL	Budget 09-10
129 PART-TIME EMPLOYMENT	
1496 Substitutes	\$ 23,466
303 PUPIL PERSONNEL SERVICES	
4028 Professional Expenses	3,000
305 PROFESSIONAL/TECHNICAL SVCS	
4028 Professional Expenses	1,500
321 PROFESSIONAL DEVELOPMENT	
4490 Workshops & Conferences	19,000
401 INSTRUCTIONAL SUPLS/MATLS	
6130 Supplies & Materials-SE	22,813
501 CAPITAL OUTLAY	
8595 Equipment- Special Ed	23,000
TOTAL - AMER. RECOVERY & REINVEST. ACT(ARRA) IDEA PRESCH	\$ 92,779

TOTAL FEDERAL	\$ 4,985,338
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UNIVERSAL SERVICE FUND (USF) (Pending Approval)	Budget 09-10
411 TEXTBOOKS	
6230 Computer Software	\$ 44,034
501 CAPITAL OUTLAY	
8468 District Technology	100,000
TOTAL UNIVERSAL SERVICE FUND (USF) (Pending Approval)	\$ 144,034

REVENUE DESIGNATED FOR SPECIFIC PROGRAMS - OTHER SOURCES OF FUNDING & NON-PUBLIC

OTHER SOURCES OF FUNDING

CONTINUING EDUCATION (Estimated)		Budget 09-10
103 CERTIFIED SUPPORT STAFF		
1120 Program Leader-Cont. Ed.	\$	51,900
111 SECRETARIAL/CLERICAL STAFF		
1600 12 Mo Secretarial Svcs		77,400
129 PART-TIME EMPLOYMENT		
1355 Teachers - Cont Ed.	\$	68,700
1675 Clerical Support	8,500	77,200
327 PRINTING/COPYING		
4663 Printing-CED		17,000
411 TEXTBOOKS		
6540 Texts & Workbooks		4,000
415 OTHER SUPPLIES/MATERIALS		
5070 Other Expenses		9,500
TOTAL CONTINUING EDUCATION	\$	237,000
CONTINUING EDUCATION MANDATED (EASTON)		Budget 09-10
129 PART-TIME EMPLOYMENT		
TOTAL 1355 Teachers - Cont Ed.	\$	3,500
SUMMER SCHOOL		Budget 09-10
129 PART-TIME EMPLOYMENT		
1075 Principal Salary - SS Elem	\$	11,066
1375 Tch'r Sal - Summer School		116,937
4110 Security Services		1,642
1306 Computer Technician - SS		2,237
1766 Paraprofessionals-SS		2,562
1676 Clerical Salary - SS		5,621
1986 Summer School Hrl'y Nurse		4,321
5070 Other Expenses	2,875	\$ 147,261
307 OTHER SERVICES		
4115 Safety & Security Expenses	\$	5,400
TOTAL SUMMER SCHOOL	\$	152,661
FOOD SVC REIMBURSEMENT (Estimated)		Budget 09-10
121 SUPPORT STAFF		
1745 Technical Support	\$	27,317
201 HEALTH INSURANCE		
3000 Fringe Benefits		12,528
327 PRINTING/COPYING		
4680 Copying-Department		1,200
TOTAL FOOD SVC REIMBURSEMENT	\$	41,045
MUSIC INSTRUMENT STUDENT RENTAL (Estimated)		Budget 09-10
307 OTHER SERVICES		
4653 Refunds	\$	300
401 INSTRUCTIONAL SUPLS/MATLS		
6730 Music Costs		8,901
429 MAINTENANCE/REPAIR SUPPLIES		
4335 Music Instrument Repair		21,000
501 CAPITAL OUTLAY		
8250 Special Music Instruments		10,860
TOTAL MUSIC INSTRUMENT STUDENT RENTAL (Estimated)	\$	41,061
FFLD EDUCATION ASSOCIATION REIMBURSEMENT		Budget 09-10
101 TEACHING STAFF		
1340 Professional Salary	\$	50,372
TOTAL OTHER SOURCES OF FUNDING	\$	525,639

NON-PUBLIC

NP TRANSPORTATION REIMB. (TOWN)		Budget 09-10
109 DIRECTOR/SUPERVISOR/MANAGER		
1573 Supv., Transportation	\$	8,390
111 SECRETARIAL/CLERICAL STAFF		
1600 12 Mo Secretarial Svcs		4,251
TOTAL NP TRANSPORTATION REIMB.	\$	12,641
NP-HEALTH & WELFARE (TOWN)		Budget 09-10
101 TEACHING STAFF		
1310 Teachers	\$	75,994
103 CERTIFIED SUPPORT STAFF		
1260 Psychologists	\$	21,237
1270 Social Workers	16,989	38,226
105 SCHOOL ADMINISTRATION STAFF		
1170 Coordinators		13,167
201 HEALTH INSURANCE		
3000 Fringe Benefits		39,380
307 OTHER SERVICES		
5070 Other Expenses		2,750
319 CONFERENCE & TRAVEL		
4500 Mileage Reimbursement		200
401 INSTRUCTIONAL SUPLS/MATLS		
6177 Supplies-Other		1,200
TOTAL NP-HEALTH & WELFARE	\$	170,917
NP-TITLE II - PART A TCHRS (FEDERAL)		Budget 09-10
305 PROFESSIONAL/TECHNICAL SVCS		
4028 Professional Expenses	\$	34,160
TOTAL	\$	34,160
NP-TITLE II - TECH (FEDERAL)		Budget 09-10
401 INSTRUCTIONAL SUPLS/MATLS		
6177 Supplies-Other	\$	652
TOTAL	\$	652
NP-TITLE IV - SDFS (FEDERAL)		Budget 09-10
305 PROFESSIONAL/TECHNICAL SVCS		
4028 Professional Expenses	\$	2,500
401 INSTRUCTIONAL SUPLS/MATLS		
6177 Supplies-Other		1,610
TOTAL NP-TITLE IV - SDFS	\$	4,110
NP-IDEA PART B (FEDERAL)		Budget 09-10
101 TEACHING STAFF		
1310 Teachers	\$	8,416
103 CERTIFIED SUPPORT STAFF		
1270 Social Workers		25,765
105 SCHOOL ADMINISTRATION STAFF		
1170 Coordinators		3,950
111 SECRETARIAL/CLERICAL STAFF		
1620 Clerical Services		17,438
201 HEALTH INSURANCE		
3000 Fringe Benefits		17,747
319 CONFERENCE & TRAVEL		
4490 Workshops & Conferences		15,652
TOTAL NP-IDEA PART B	\$	88,968
NP - ARRA IDEA PART B		Budget 09-10
305 PROFESSIONAL/TECHNICAL SVCS		
4028 Professional Expenses	\$	10,000
321 PROFESSIONAL DEVELOPMENT		
4490 Workshops & Conferences		50,000
401 INSTRUCTIONAL SUPLS/MATLS		
8465 SPED Assistive Technology		35,816
501 CAPITAL OUTLAY		
8595 Equipment- Special Ed		10,000
TOTAL NP - ARRA IDEA PART B	\$	105,816
TOTAL NON-PUBLIC	\$	417,264

TOTAL ALL REVENUE DESIGNATED FOR SPECIFIC PROGRAMS \$ 9,271,933

MAINTENANCE PROJECTS 2010-2011 - BY SCHOOL

School	Project Type	Description	Classification	B.o.E.
Osborn Hill	Major Maintenance/Building Rest.	Add walkways to fields and playground.	Safety	3,000
Roger Ludlowe	Major Maintenance/Building Rest.	Repair Window Leaks per Hoffmann Report.	Critical Repair/Replacement	70,000
Roger Ludlowe	Major Maintenance/Building Rest.	Computer room modification for student use.	Upgrade	15,000
Roger Ludlowe	School Program	Small 7 kw photovoltaic system for student learning.	New Install	5,000
Roger Ludlowe	Major Maintenance/Building Rest.	Commercial grade dehumidification system in phys ed area.	Critical Repair/Replacement	50,000
Tomlinson	Major Maintenance/Building Rest.	Small 7 kw photovoltaic system for student learning.	New Install	5,000
Tomlinson	Major Maintenance/Building Rest.	Provide more student lockers.	Upgrade	10,000
Fairfield Warde	Major Maintenance/Building Rest.	Additional Civil Rights Items.	Upgrade	25,000
System wide	Code Compliance	System wide ADA study & repair specifications.	Security and Safety	30,000
System wide	Building Envelope - P.M.	Service, maintenance, and warranty requirements.	Preventative Maintenance	35,000
System wide	Code & Life Safety	Doors, hardware, ramps, railings, OSHA requirements, security and safety upgrades.	Security and Safety	50,000
System wide	Electrical Upgrades	Main panels, wiring, exit signs and power.	Upgrade	50,000
System wide	Energy Conservation	Johnson Controls Inc. HVAC Systems Contract.	Town Contract	55,000
System wide	Equipment Integration - P.M.	New schools MEP equipment integration.	Preventative Maintenance	82,500
System wide	HVAC - P.M.	Indoor air quality and ventilation.	Preventative Maintenance	165,000
System wide	HVAC System Cleaning - P.M.	Ductwork and unit ventilators cleaning.	Preventative Maintenance	5,000
System wide	Low Voltage System - P.M.	P.A., intercom, technology systems.	Preventative Maintenance	126,500
System wide	Painting	Painting projects in all schools.	Repair/Maintenance	50,000
System wide	Paving/Sidewalks/Curbs	Paving projects in all schools.	Repair/Maintenance	50,000
System wide	Playground Repairs	Playground safety and maintenance.	Safety	25,000
System wide	Roofing - P.M.	Service, maintenance, and warranty requirements.	Preventative Maintenance	90,000
System wide	Floor Covering	New VCT floor covering in all schools.	Repair/Replacement	20,000
System wide	JCI de-integration	JCI de-integration.	Maintenance PM	40,000
System wide	Fire Alarm Testing	Fire Alarm System/Emergency Alarm Testing	Maintenance PM	30,000
System wide	Window Coverings	Window coverings in all schools.	Upgrade	10,000
		Total		1,097,000

MAINTENANCE PROJECTS - 5 YEAR PROJECTION
2011/12 TO 2015/16

Year	Project Type	Description	Cost
2011/2012	Code Compliance (ADA Review and Repairs Specs)	Site review for ADA of 2 schools and preparation of repair specification	\$ 30,000
2011/2012	Building Envelope Preventative Maintenance	Sealants, flashings, mortar joints etc.	\$ 35,000
2011/2012	Code & Life Safety	Building code upgrades and safe schools program	\$ 100,000
2011/2012	Electrical Upgrades	Main panels, wiring, exit signs, and power	\$ 50,000
2011/2012	Equipment Integration - Preventative Maintenance	Mechanical, electrical, plumbing, HVAC equipment monitoring	\$ 82,500
2011/2012	HVAC Preventative Maintenance	Indoor air quality and ventilation	\$ 165,000
2011/2012	HVAC System Cleaning Preventative Maintenance	Ductwork and unit ventilators cleaning	\$ 10,000
2011/2012	Low Voltage Systems PM	Includes P.A., intercom, security, data, and equipment	\$ 126,500
2011/2012	Plumbing	Student bathrooms	\$ 250,000
2011/2012	Painting	Paving projects in all schools	\$ 50,000
2011/2012	Paving/Sidewalks/Curbs	Paving projects at all schools	\$ 50,000
2011/2012	Playground Repairs	Playground safety and maintenance	\$ 25,000
2011/2012	Roofing Preventative Maintenance	Service and maintenance for warranty requirements	\$ 90,000
2011/2012	Floor Covering (Major Maintenance/Building Restoration)	IAQ Issue, remove carpeting	\$ 20,000
2011/2012	Window Preventative Maintenance (non-classroom)	Replacing prioritized non-classroom windows	\$ 250,000
2011/2012	Major Maintenance/Building Restoration	Johnson Controls de-integration	\$ 50,000
2011/2012	Window Coverings	Window coverings in all schools	\$ 10,000
2011/2012	Major Maintenance/Building Restoration (classroom)	Classroom window replacement - Fairfield Ludlowe High School	\$ 1,250,000
2011/2012	Emergency Generator Preventative Maintenance	Service and maintenance for warranty requirements (Performed by the Town)	\$ -
2011/2012	Major Maintenance/Building Restoration	Classroom acoustical ceiling and lighting replacement - Mill Hill	\$ 250,000
2011/2012	Major Maintenance/Building Restoration	Roof replacement for Fairfield Warde High School (includes PV)	\$ 3,786,000
2011/2012	Large Assembly Spaces - Cleaning	Professional cleaning of large interior spaces, gyms, auditoriums, etc.	\$ 50,000
2011/2012	Window Cleaning PM	Professional cleaning of exterior windows	\$ 50,000
2011/2012	Major Maintenance/Building Restoration	Replace boilers - Fairfield Woods Middle School	\$ 300,000
2011/2012	Lockers	Replacement, repainting and/or adding	\$ 50,000
2011/2012	Entry Control Upgrade	Installation of CM Locks at Elementary Schools	\$ 10,000
2011/2012	Handrail/Guardrail Upgrades	Improvement of non-code compliant guards and rails	\$ 25,000
2011/2012	Integrated Pest Management (I.P.M.) PM	Maintenance of conservation & detention areas (Performed by the Town)	\$ -
2011/2012	Co-Op	Relocation of offices	\$ -
2011/2012	PAL	Relocation of offices	\$ -
2011/2012	Central Office	Relocation of offices	\$ -
2011/2012	Maintenance	Relocation of offices	\$ -
		TOTAL FOR 2011/2012	\$ 7,165,000

MAINTENANCE PROJECTS - 5 YEAR PROJECTION
2011/12 TO 2015/16

Year	Project Type	Description	Cost
2012/2013	Code Compliance (ADA Review and Repairs Specs)	Site review for ADA of 2 schools and preparation of repair specification	\$ 30,000
2012/2013	Building Envelope Preventative Maintenance	Sealants, flashings, mortar joints etc.	\$ 35,000
2012/2013	Code & Life Safety	Building code upgrades and safe schools program	\$ 100,000
2012/2013	Electrical Upgrades	Main panels, wiring, exit signs, and power	\$ 50,000
2012/2013	Equipment Integration - Preventative Maintenance	Mechanical, electrical, plumbing, HVAC equipment monitoring	\$ 82,500
2012/2013	HVAC Preventative Maintenance	Indoor air quality and ventilation	\$ 165,000
2012/2013	HVAC System Cleaning Preventative Maintenance	Ductwork and unit ventilators cleaning	\$ 10,000
2012/2013	Low Voltage Systems PM	Includes P.A., intercom, security, data, and equipment	\$ 126,500
2012/2013	Plumbing	Student bathrooms	\$ 250,000
2012/2013	Painting	Painting projects in all schools	\$ 50,000
2012/2013	Paving/Sidewalks/Curbs	Paving projects at all schools	\$ 50,000
2012/2013	Playground Repairs	Playground safety and maintenance	\$ 25,000
2012/2013	Roofing Preventative Maintenance	Service and maintenance for warranty requirements	\$ 90,000
2012/2013	Floor Covering (Major Maintenance/Building Restoration)	IAQ Issue, remove carpeting	\$ 20,000
2012/2013	Window Preventative Maintenance (non-classroom)	Replacing prioritized non-classroom windows	\$ 250,000
2012/2013	Major Maintenance/Building Restoration	Johnson Controls de-integration	\$ 50,000
2012/2013	Window Coverings	Window coverings in all schools	\$ 10,000
2012/2013	Major Maintenance/Building Restoration (classroom)	Classroom window replacement - Fairfield Warde High School	\$ 1,250,000
2012/2013	Emergency Generator Preventative Maintenance	Service and maintenance for warranty requirements (Performed by the Town)	\$ -
2012/2013	Major Maintenance/Building Restoration	Classroom acoustical ceiling and lighting replacement - Jennings	\$ 250,000
2012/2013	Window Cleaning PM	Professional cleaning of exterior windows	\$ 50,000
2012/2013	Major Maintenance/Building Restoration	Roof replacement for Fairfield Warde High School (includes PV)	\$ 3,786,000
2012/2013	Portable Classroom Replacements	Replacement of expired portable classroom units - Holland Hill	\$ 190,000
2012/2013	Large Assembly Spaces - Cleaning	Professional cleaning of large interior spaces, gyms, auditoriums, etc.	\$ 50,000
2012/2013	Exterior Siding Treatment PM	Stain and Seal wood siding at Roger Ludlowe Middle School	\$ 40,000
2012/2013	Major Maintenance/Building Restoration	Replace boilers - Dwight Elementary School	\$ 300,000
2012/2013	Lockers	Replacement, repainting and/or adding	\$ 50,000
2012/2013	Entry Control Upgrade	Installation of CM Locks at Elementary Schools	\$ 10,000
2012/2013	Handrail/Guardrail Upgrades	Improvement of non-code compliant guards and rails	\$ 25,000
2012/2013	Integrated Pest Management (I.P.M.) PM	Maintenance of conservation & detention areas (Performed by the Town)	\$ -
2012/2013	Co-Op	Relocation of offices	\$ -
2012/2013	PAL	Relocation of offices	\$ -
2012/2013	Central Office	Relocation of offices	\$ -
2012/2013	Maintenance	Relocation of offices	\$ -
		TOTAL FOR 2012/2013	\$ 7,395,000

MAINTENANCE PROJECTS - 5 YEAR PROJECTION
2011/12 TO 2015/16

Year	Project Type	Description	Cost
2013/2014	Code Compliance (ADA Review and Repairs Specs)	Site review for ADA of 2 schools and preparation of repair specification	\$ 30,000
2013/2014	Building Envelope Preventative Maintenance	Sealants, flashings, mortar joints etc.	\$ 35,000
2013/2014	Code & Life Safety	Building code upgrades and safe schools program	\$ 75,000
2013/2014	Electrical Upgrades	Main panels, wiring, exit signs, and power	\$ 50,000
2013/2014	Equipment Integration - Preventative Maintenance	Mechanical, electrical, plumbing, HVAC equipment monitoring	\$ 91,000
2013/2014	HVAC Preventative Maintenance	Indoor air quality and ventilation	\$ 181,500
2013/2014	HVAC System Cleaning Preventative Maintenance	Ductwork and unit ventilators cleaning	\$ 10,000
2013/2014	Low Voltage Systems PM	Includes P.A., intercom, security, data, and equipment	\$ 139,500
2013/2014	Plumbing	Student bathrooms	\$ 250,000
2013/2014	Painting	Painting projects in all schools	\$ 50,000
2013/2014	Paving/Sidewalks/Curbs	Paving projects at all schools	\$ 50,000
2013/2014	Playground Repairs	Playground safety and maintenance	\$ 25,000
2013/2014	Roofing Preventative Maintenance	Service and maintenance for warranty requirements	\$ 99,000
2013/2014	Floor Covering (Major Maintenance/Building Restoration)	IAQ Issue, remove carpeting	\$ 20,000
2013/2014	Window Preventative Maintenance (non-classroom)	Replacing prioritized non-classroom windows	\$ 125,000
2013/2014	Major Maintenance/Building Restoration	Johnson Controls de-integration	\$ 50,000
2013/2014	Window Coverings	Window coverings in all schools	\$ 10,000
2013/2014	Major Maintenance/Building Restoration (classroom)	Classroom window replacement - Fairfield Warde High School	\$ 1,250,000
2013/2014	Emergency Generator Preventative Maintenance	Service and maintenance for warranty requirements (Performed by the Town)	\$ -
2013/2014	Major Maintenance/Building Restoration	Classroom acoustical ceiling and lighting replacement - Osborn Hill	\$ 250,000
2013/2014	Window Cleaning PM	Professional cleaning of exterior windows	\$ 50,000
2013/2014	Major Maintenance/Building Restoration	Roof replacement for Fairfield Warde High School (includes PV)	\$ 3,786,000
2013/2014	Portable Classroom Replacements	Replacement of expired portable classroom units - Mill Hill	\$ 399,000
2013/2014	Large Assembly Spaces - Cleaning	Professional cleaning of large interior spaces, gyms, auditoriums, etc.	\$ 50,000
2013/2014	Major Maintenance/Building Restoration	Replace boilers - North Stratfield Elementary School	\$ 300,000
2013/2014	Lockers	Replacement, repainting and/or adding	\$ 50,000
2013/2014	Entry Control Upgrade	Installation of CM Locks at Elementary Schools	\$ 10,000
2013/2014	Handrail/Guardrail Upgrades	Improvement of non-code compliant guards and rails	\$ 25,000
2013/2014	Integrated Pest Management (I.P.M.) PM	Maintenance of conservation & detention areas (Performed by the Town)	\$ -
2013/2014	Co-Op	Relocation of offices	\$ -
2013/2014	PAL	Relocation of offices	\$ -
2013/2014	Central Office	Relocation of offices	\$ -
2013/2014	Maintenance	Relocation of offices	\$ -
		TOTAL FOR 2013/2014	\$ 7,461,000

MAINTENANCE PROJECTS - 5 YEAR PROJECTION
2011/12 TO 2015/16

Year	Project Type	Description	Cost
2014/2015	Code Compliance (ADA Review and Repairs Specs)	Site review for ADA of 2 schools and preparation of repair specification	\$ 30,000
2014/2015	Building Envelope Preventative Maintenance	Sealants, flashings, mortar joints etc.	\$ 35,000
2014/2015	Code & Life Safety	Building code upgrades and safe schools program	\$ 50,000
2014/2015	Electrical Upgrades	Main panels, wiring, exit signs, and power	\$ 50,000
2014/2015	Equipment Integration - Preventative Maintenance	Mechanical, electrical, plumbing, HVAC equipment monitoring	\$ 91,000
2014/2015	HVAC Preventative Maintenance	Indoor air quality and ventilation	\$ 181,500
2014/2015	HVAC System Cleaning Preventative Maintenance	Ductwork and unit ventilators cleaning	\$ 10,000
2014/2015	Low Voltage Systems PM	Includes P.A., intercom, security, data, and equipment	\$ 139,500
2014/2015	Plumbing	Student bathrooms	\$ 250,000
2014/2015	Painting	Painting projects in all schools	\$ 50,000
2014/2015	Paving/Sidewalks/Curbs	Paving projects at all schools	\$ 50,000
2014/2015	Playground Repairs	Playground safety and maintenance	\$ 25,000
2014/2015	Roofing Preventative Maintenance	Service and maintenance for warranty requirements	\$ 99,000
2014/2015	Floor Covering (Major Maintenance/Building Restoration)	IAQ Issue, remove carpeting	\$ 20,000
2014/2015	Window Preventative Maintenance (non-classroom)	Replacing prioritized non-classroom windows	\$ 125,000
2014/2015	Major Maintenance/Building Restoration	Johnson Controls de-integration	\$ 20,000
2014/2015	Window Coverings	Window coverings in all schools	\$ 10,000
2014/2015	Major Maintenance/Building Restoration (classroom)	Classroom window replacement - Mill Hill Elementary School	\$ 350,000
2014/2015	Emergency Generator Preventative Maintenance	Service and maintenance for warranty requirements (Performed by the Town)	\$ -
2014/2015	Major Maintenance/Building Restoration	Classroom acoustical ceiling and lighting replacement - North Stratfield	\$ 250,000
2014/2015	Window Cleaning PM	Professional cleaning of exterior windows	\$ 20,000
2014/2015	Large Assembly Spaces - Cleaning	Professional cleaning of large interior spaces, gyms, auditoriums, etc.	\$ 50,000
2014/2015	Major Maintenance/Building Restoration	Roof replacement for TMS School	\$ 950,000
2014/2015	Portable Classroom Replacements	Replacement of expired portable classroom units - Jennings	\$ 209,000
2014/2015	Large Assembly Spaces - Cleaning	Professional cleaning of large interior spaces, gyms, auditoriums, etc.	\$ 50,000
2014/2015	Major Maintenance/Building Restoration	Replace boilers - Jennings Elementary School	\$ 300,000
2014/2015	Lockers	Replacement, repainting and/or adding	\$ 50,000
2014/2015	Entry Control Upgrade	Installation of CM Locks at Elementary Schools	\$ 10,000
2014/2015	Handrail/Guardrail Upgrades	Improvement of non-code compliant guards and rails	\$ 25,000
2014/2015	Integrated Pest Management (I.P.M.) PM	Maintenance of conservation & detention areas (Performed by the Town)	\$ -
2014/2015	Co-Op	Relocation of offices	\$ -
2014/2015	PAL	Relocation of offices	\$ -
2014/2015	Central Office	Relocation of offices	\$ -
2014/2015	Maintenance	Relocation of offices	\$ -
		TOTAL FOR 2014/2015	\$ 3,500,000

MAINTENANCE PROJECTS - 5 YEAR PROJECTION
2011/12 TO 2015/16

Year	Project Type	Description	Cost
2015/16	Code Compliance (ADA Review and Repairs Specs)	Site review for ADA of 2 schools and preparation of repair specification	\$ 30,000
2015/16	Building Envelope Preventative Maintenance	Sealants, flashings, mortar joints etc.	\$ 35,000
2015/16	Code & Life Safety	Building code upgrades and safe schools program	\$ 50,000
2015/16	Electrical Upgrades	Main panels, wiring, exit signs, and power	\$ 50,000
2015/16	Equipment Integration - Preventative Maintenance	Mechanical, electrical, plumbing, HVAC equipment monitoring	\$ 91,000
2015/16	HVAC Preventative Maintenance	Indoor air quality and ventilation	\$ 181,500
2015/16	HVAC System Cleaning Preventative Maintenance	Ductwork and unit ventilators cleaning	\$ 10,000
2015/16	Low Voltage Systems PM	Includes P.A., intercom, security, data, and equipment	\$ 139,500
2015/16	Plumbing	Student bathrooms	\$ 250,000
2015/16	Painting	Painting projects in all schools	\$ 50,000
2015/16	Paving/Sidewalks/Curbs	Paving projects at all schools	\$ 50,000
2015/16	Playground Repairs	Playground safety and maintenance	\$ 25,000
2015/16	Roofing Preventative Maintenance	Service and maintenance for warranty requirements	\$ 99,000
2015/16	Floor Covering (Major Maintenance/Building Restoration)	IAQ Issue, remove carpeting	\$ 20,000
2015/16	Window Preventative Maintenance (non-classroom)	Replacing prioritized non-classroom windows	\$ 125,000
2015/16	Major Maintenance/Building Restoration	Johnson Controls de-integration	\$ 20,000
2015/16	Window Coverings	Window coverings in all schools	\$ 10,000
2015/16	Major Maintenance/Building Restoration (classroom)	Classroom window replacement - Osborn Hill Elementary School	\$ 350,000
2015/16	Emergency Generator Preventative Maintenance	Service and maintenance for warranty requirements (Performed by the Town)	\$ -
2015/16	Major Maintenance/Building Restoration	Classroom acoustical ceiling and lighting replacement	\$ 250,000
2015/16	Major Maintenance/Building Restoration	Roof replacement for Mill Hill Elementary School	\$ 425,000
2015/16	Large Assembly Spaces - Cleaning	Professional cleaning of large interior spaces, gyms, auditoriums, etc.	\$ 50,000
2015/16	Window Cleaning PM	Professional cleaning of exterior windows	\$ 50,000
2015/16	Major Maintenance/Building Restoration	Replace boilers - FWHS	\$ 300,000
2015/16	Lockers	Replacement, repainting and/or adding	\$ 50,000
2015/16	Entry Control Upgrade	Installation of CM Locks at Elementary Schools	\$ 10,000
2015/16	Handrail/Guardrail Upgrades	Improvement of non-code compliant guards and rails	\$ 25,000
2015/16	Integrated Pest Management (I.P.M.) PM	Maintenance of conservation & detention areas (by Town)	\$ -
2015/16	Co-Op	Relocation of offices	\$ -
2015/16	PAL	Relocation of offices	\$ -
2015/16	Central Office	Relocation of offices	\$ -
2015/16	Maintenance	Relocation of offices	\$ -
		TOTAL FOR 2015/2016	\$ 2,746,000
		GRAND TOTAL FOR 5 YEAR PLAN	\$ 28,267,000

Board of Education Request for Funding **Town Capital Improvement Projects 10-11**

Proposed

Plumbing Project- Student Bathrooms – Dwight Elementary School	\$ 250,000
Replacement of Stair Treads and Risers – Tomlinson Middle School	\$ 200,000

Total	\$ 450,000

Breakdown

Dwight Elementary School	
Plumbing Project – Student Bathrooms	
Contractor material and labor	\$ 250,000

Total	\$ 250,000
 Tomlinson Middle School	
Replacement of Stairwell Treads and Risers	
Contractor material and labor	\$ 197,500
Architect & CA –TBD	\$ 2,500

Total	\$ 200,000

Proposed

Fairfield Ludlowe High School	
Major Window Replacement	\$ 3,000,000

Breakdown

2010-2011	Demolition & abatement	\$ 150,000
	Architect, engineer & CA work - TBD	\$ 50,000
	Contractor time and material	\$ 1,300,000

	Total	\$ 1,500,000
 2011-2012	Demolition & abatement	\$ 150,000
	Architect, engineer & CA work - TBD	\$ 50,000
	Contractor time and material	\$ 1,300,000

	Total	\$ 1,500,000
Total Cost for Project*		\$ 3,000,000

Due to the size of this project it is expected that classroom window replacements would occur during two consecutive summers and that non-classroom window replacement would occur during the school year and other vacation periods.

Given the current bidding environment caused by the poor economy it is anticipated that bidding the entire two-year project will yield the most favorable pricing.

*Note: The Bureau of School Facilities (BSF) approximate reimbursement is expected to be 18% +/- per previous experience on similar projects. The estimated total would be \$540,000.

Summary:

Plumbing Project - Student Bathrooms – Dwight Elementary School	\$ 250,000
Replacement of Stair Treads and Risers – Tomlinson Middle School	\$ 200,000
Major Window Replacement – Fairfield Ludlowe High School	\$ 3,000,000

Total	\$ 3,450,000

Board of Education Request for Funding **Town Capital Improvement Projects 10-11**

Plumbing Project – Student Bathrooms – Dwight Elementary School

This account for \$250,000 is for the upgrades to the Dwight Elementary School student bathrooms. These upgrades will provide for the demolition and new construction for all the boy's and girl's restrooms from the 1960's. This account includes funds for new fixtures, ADA accessibility, electrical, floors and toilet partitions.

Replacement of Treads and Risers – Tomlinson Middle School

This account for \$200,000 is for replacement of stair treads and risers in three stairwells at Tomlinson Middle School. This replacement will correct the uneven stair treads that present a safety concern. This account includes funds for demolition, abatement and architect fees.

Major Window Replacement – Fairfield Ludlowe High School

This account for \$3,000,000 is for the total cost of a two-year program that will include window replacements at Fairfield Ludlowe High School for classrooms and non-classrooms. It also includes funds for demolition, abatement, and construction administration fees following our preventative maintenance and specification guidelines instituted in 2004.

Due to the size of this project it is expected that classroom window replacements would occur during two consecutive summers and that non-classroom window replacement would occur during the school year and other vacation periods. Given the current bidding environment caused by the poor economy it is anticipated that bidding the entire two-year project will yield the most favorable pricing.

2010-2011 Request for Funding Capital Budget for Technology

Proposed:

Instructional Support:

1. Interactive whiteboards (SMART Board™) In 32 classrooms throughout the district.	\$ 146,855	
2. Multimedia projectors in 32 classrooms at FLHS	\$ 96,000	
Sub-total Instructional Support		\$ 242,855

Replacement Plan:

3. Continue replacement of Pentium IV computers (over 5 years old)	\$ 354,223	
4. Replace laptops (over 5 years old) throughout the district	\$ 105,000	
Sub-total Replacement Plan		\$ 459,223

Network Support:

5. Wireless Plan Year 2 (at the three middle schools)	\$ 125,000	
6. Replacement of local area network switches throughout the district (year 2 of 3)	\$ 450,000	
Sub-total Network Support		\$ 575,000
Total		\$ 1,277,078

Breakdown:

Instructional Support - \$242,855

- Install 32 smart boards and projectors throughout the district \$146,855 :

This is part of the long term technology plan, and was deferred from 2009-2010. The five year plan calls for 64 smart boards per year. We have cut that request in half. The actual locations will be determined at the end of this fiscal year.

- Install multimedia projectors at FLHS \$96,000:

FLHS has 32 classrooms that do not have mounted multi-media projectors. This project would create equity with FWHS which received projectors as part of the building project.

Sub-total: Instructional Initiatives: \$ 242,855

Replacement Plan - \$459,223

(Based on the Five Year Budget and the current distributed model)

- Catch up on deferred replacement of Pentium 4 computers acquired from 2002 on: 594 of 859 units at approximately \$600 each or \$354,223.
- Replace laptops that are distributed to the elementary schools and the administrators which were acquired in 2003: 105 units at \$1,000 each or \$ 105,000.

Network Support - \$ 575,000

- Installation of the wireless plan (year 2 of 3) at the middle schools \$125,000
- Continue replacement of the network LAN (local area network) switches at all schools: \$450,000 (estimated project total cost \$1.0 million)

This is part of a three year plan to replace all the switches, the technology of which is ten years old, and has been defined in the 5 year plan and in the 3 Year Technology Steering Plan. These switches will not adequately support instructional programs such as digital content and streaming media at the speeds and bandwidth required. The curriculum leaders are acquiring licensing to download content, which will replace DVDs and other hard copy media, saving the district money over time. This insures up to date and easily accessible content to support instruction. All texts have digital copies available for download. The network must be capable of distributing that content.

Total proposed Technology Plan Capital Budget Request: \$1,277,078

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.

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.

Elementary school students can select from four 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.

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 three lunch choices daily:

1. A traditional lunch meal for \$2.15 at the middle schools and \$2.20 at the high schools.
2. A deluxe lunch - deli bar or specialty bars (Asian, Italian, Mexican, All American, French) which includes 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 wraps, salads, fresh made soups, fresh baked bagels, fruits and vegetables, snacks and beverages. Items are priced separately.

In 2008 – 2009 we served 601,861 reimbursable meals. We served 665,619 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 3,751 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 62 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. Seventy one 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 1/7/10, we have 583 students approved for free meals; 265 students approved for reduced meals. 49 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	\$.25
Reduced:	\$1.16	\$2.28
Free:	\$1.46	\$2.68

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.

Commodities

The federal government provides assistance with commodity foods. For the fiscal year 2009 – 2010 based on 593,770 meals our entitlement dollars from the USDA are \$116,327. These entitlement dollars are based on meals served during the fiscal year October 1, 2007 – September 30, 2008. This money is used to purchase 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.

Elementary school students with no money in their account are allowed to purchase up to three lunches of their choice. After three lunches are owed and no payment has been made to their account, students are given a chef salad for lunch.

Secondary school students are not allowed to charge lunches and, therefore, must have either money in their account or cash with them to purchase lunch.

Audits

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

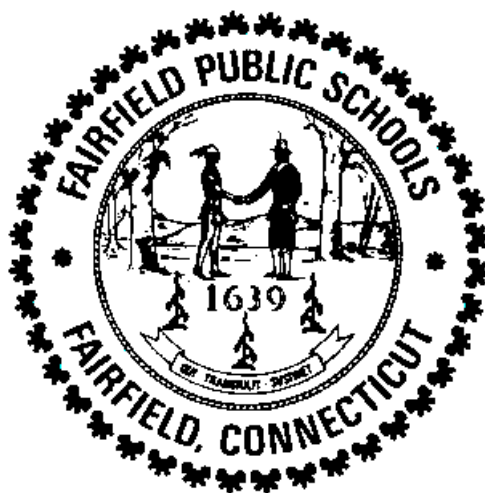
The State of Connecticut Child Nutrition Unit conducts an audit of all food service programs every five years. They review free and reduced applications, meal counts, nutritional content of meals, and food safety and sanitation.

FAIRFIELD PUBLIC SCHOOL LUNCH ACCOUNT
TOWN OF FAIRFIELD
PROPOSED 2009-2010

	Actual 2008-2009	Budgeted 2009-2010	Difference Prop. 09-10 vs Act. 08-09
BALANCE ON HAND 7/1	\$766,575.00	\$930,635.00	\$164,060.00
REVENUE			
RECEIPTS	\$2,735,418.00	\$2,644,508.00	(\$90,910.00)
FEDERAL AID	\$332,265.00	\$328,963.00	(\$3,302.00)
STATE REIMBURSEMENT	\$29,596.00	\$30,350.00	\$754.00
SPECIAL REVENUE (Catering)	\$21,960.00	\$18,000.00	(\$3,960.00)
REBATES	\$20,152.00	\$20,000.00	(\$152.00)
INTEREST (POS Balance & Interest Rate)	\$6,526.00	\$6,678.00	\$152.00
TOTAL CURRENT REVENUE	\$3,145,917.00	\$3,048,499.00	(\$97,418.00)
DISBURSEMENTS			
FOOD	\$1,286,114.00	\$1,302,973.00	\$16,859.00
SUPPLIES	\$155,685.00	\$155,095.00	(\$590.00)
DELIVERY & STORAGE	\$6,700.00	\$6,500.00	(\$200.00)
SALARIES	\$1,191,232.00	\$1,216,625.00	\$25,393.00
FRINGE BENEFITS	\$242,967.00	\$324,331.00	\$81,364.00
TRAINING/TRAVEL/CONFERENCES/DUES	\$10,616.00	\$10,900.00	\$284.00
REPAIRS & MAINTENANCE (Incl. Signage)	\$32,065.00	\$25,000.00	(\$7,065.00)
EQUIPMENT	\$112,215.00	\$25,000.00	(\$87,215.00)
SOFTWARE MAINT/LICENSE FEE	\$12,264.00	\$7,725.00	(\$4,539.00)
TOTAL DISBURSEMENTS	\$3,049,858.00	\$3,074,149.00	\$24,291.00
CHANGE IN FUND BALANCE 6/30	\$96,059.00	(\$25,650.00)	(\$121,709.00)
ACCOUNTS RECEIVABLE/PAYABLE ADJUSTMENT TO CONVERT TO CASH*	\$68,001.00	\$10,625.00	(\$57,376.00)
CASH BALANCE ON HAND 6/30	\$930,635.00	\$915,610.00	(\$15,025.00)

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

Fairfield Public Schools



Strategic Plan 2008 - 2013

Strategic Plan Background

Work on the five year Strategic Plan began in January, 2007 and it was developed over the next 15 months with the help of nearly 160 community members and school personnel. A 30 member Steering Committee was formed with representation from the Board of Education, Board of Selectmen, Board of Finance, Central Office, administrators and teachers, parents, students, support staff, community and business members. From their work, six Action Teams were formed to focus on six areas for strategic improvement. Those six areas are: Community, Facilities, Communication, Diversity, Programs and Technology. Through the work of the Action Teams, 40 action plans were developed with 190 identified tasks. The Board of Education approved the Strategic Plan at its regular meeting on March 25, 2008.

Each of the six Action Teams is focusing on one specific area for improvement. The Community Action Team is looking at ways to improve school climate, specifically by investigating character education programs that can be implemented at all levels. The Facilities Action Team is looking at ways to improve our current safety and security procedures at all schools. The Communication Action Team is working on clarifying the roles and responsibilities of the various stakeholders in the school system so that they are clearly defined as well as developing a communication plan that engages all community members. The Diversity Action Team is looking at ways to create professional development programs that enhance diversity awareness. The Programs Action Team is looking at various ways to improve and enhance the systems for reporting student progress to students, parents and the community. Finally, the Technology Action Team is working on the implementation of an educational technology plan.

Enclosed in this section of the budget is an update of the committee's work along with budgetary implications of for the 2010-2011.

Community Committee

Strategy: We will promote and nurture a sense of community that is ethical, kind, respectful and compassionate.

Specific Result: Implement a PreK-5 character education program
Implement a 6-8 character education program
Implement 9-12 character education programs consistent with the standards for NEASC accreditation.

2009-2010 Update:

The Community Action Team has been very busy this year. We have 3 very active subcommittees, involving parents, teachers, administrators, paraprofessionals, and students. The subcommittees are broken out by educational level (Elementary, Middle, and High) and each subcommittee includes parents. In total there are 10 parents participating.

Actions taken this year include: Teacher training in the “Responsive Classroom Model” (Elementary), Teacher and Parent training in the “Habits of Mind” (Middle), and staff and student training in the “Names” program at the high school level.

Each subcommittee has also crafted a survey regarding school climate that will be issued to parents, teachers, and students this spring in order to establish baseline data from which we will assess the efficacy of all of our efforts in the future.

2010-2011 Goals and Budget implications:

Our next steps include disaggregation of data and goal setting, continued staff and parent training at all levels, and program assessment.

There is funding needed to fully implement the Responsive Classroom Program at each of our eleven elementary schools. We have decided to use funding provided through the American Recovery and Reinvestment Act to move this initiative forward. Therefore, **no additional funding** is being requested through the budget of the Fairfield Public Schools.

Facilities Committee

Strategy: *We will obtain and maintain, in a fiscally responsible manner, facilities that support and promote the achievement of our mission and objectives.*

Specific Result: *The year three specific results and the proposed funding in place in the budgeted accounts for the fiscal year 2010/2011 are described below.*

2010 – 2011

Facilities Committee year three goals and budget implications:

1. Maintain playgrounds and fields.
2. Utilize all classrooms.
3. Evaluate ADA (UFAS) conformance.
4. Develop and implement emergency plans for potential disasters.
5. Obtain permanent space for leased administrative and other programs.
6. Continue to update long term planning program.
7. Continue to update facilities management programs.
8. Maintain preventative maintenance programs.
9. Maximize energy conservation.

New funding will be needed to accomplish the year three goals and action items identified above, specifically items 1-8. These items will be met by utilizing our current structure outlined in the Business Services area of the budget specifically under the Maintenance and Construction section.

Funds will be spent in the areas above, to the sum of a proposed value of \$189,000.

Other new funding will be needed to accomplish the year three goal and action item identified above as item 9 (Maximizing Energy Conservation). There are new large scale projects in progress in existing school buildings where the Town of Fairfield is working with the school district to investigate and incorporate energy conservation means, methods, and materials into these large scale projects. We are researching all possible state and federal grant options available to educational facilities regarding energy conservation.

The intent of this program is to provide utility savings to the Town of Fairfield in the long term for school buildings that are heavily used throughout the day, week, month, and year. More importantly we want to teach and educate students on the benefits of energy efficient projects available for educational facilities.

Furthermore, there are smaller energy projects being proposed in the form of solar photovoltaic projects for the middle schools. The Town of Fairfield has worked with the school district to file for state and federal grants for a 15 kilowatt system. We will be breaking this into two smaller systems for Roger Ludlow Middle School and Tomlinson Middle School.

NOTE: Fairfield Woods Middle School has a small solar PV system.

The larger capital projects will be funded through the Town of Fairfield non-recurring capital budget and/or the Town of Fairfield capital building project request and therefore will not affect the BOE budget.

The smaller energy projects for the middle schools will be met utilizing our current structure set up in the Business Services area of the budget specifically under the Maintenance and Construction section.

Funds will be spent in the middle schools above, to the sum of a proposed value of \$10,000.

Communication Committee

STRATEGY: *We will clearly define and communicate roles and responsibilities and develop a communication plan that engages all community members.*

SPECIFIC RESULT: *Implement a communication plan that includes clearly defined roles and responsibilities.*

The committee collaborated with Board of Education members, Pamela Iacono and Susan Brand and the Technology Department to develop a web-based system that modified the Board of Education web-site so that it better communicates the roles and responsibilities of the members of the Fairfield Board of Education, including operating procedures. The committee also reviewed other Board of Education websites to find exemplary models. The committee agreed to develop a series of flow charts depicting the major roles and responsibilities of the Board of Education, including officers, standing committees, advisory and ad hoc committees; Central Office Administrators, School Administrators and key support staff which will be made available to all stakeholders. Parents were surveyed through the PTA Council for topics that could be included in a “Frequently Asked Questions” format. Likewise, support staff was asked for their feedback on topics to be referenced.

2010-2011 Committee Goals and Budget Implications:

- Create a flowchart to depict roles and responsibilities.
- Create a system to make roles and responsibilities.
- Develop an ongoing process for informing and educating the community about roles and responsibilities.
- Review the operating procedures of the Board of Education to ensure engagement and foster a sense of mutual respect.
- Communicate the operating procedures.

Budget implications:

No additional funding is anticipated to meet these goals. However, the committee fully supports the recommendations of the Technology Subcommittee as they relate to enhancing the District’s website and presence.

Diversity Committee

STRATEGY: *We will seize the opportunities and respond to the challenges of diversity in order to improve learning and our work environments.*

SPECIFIC RESULT: *Create a comprehensive connection among district professional development programs.*

To improve and implement a district curriculum that recognizes, appreciates, and utilizes the diversity of our students, staff, and families and community at large.

Highlights:

The committee developed and administered a professional development survey on the topic of *Differentiating Instruction to Meet the Diverse Learning Needs of Students*. The results were collected, analyzed and shared with the district's Professional Development Council. The committee's focus for 2009-2010 was in two areas: 1-identify best teaching practices to help raise awareness in addressing various diversity issues in classrooms; and 2-identify partnerships within the district and the community to help raise awareness.

2010 – 2011 Committee Goals and Budget Implications:

- Develop curriculum about differences that raises awareness, promotes acceptance and differentiates instruction based on the various learning styles of a diverse student population.
- Create, develop and implement partnerships with schools within the district and schools in other communities.
- Allocate resources for materials and programs to help teach about differences and differentiate instruction according to learning styles.
- Incorporate diversity into individual building and district professional development plans.
- Provide translation and interpretation of important print materials.

Budget implications for 2010-2011:

No new funding is needed to accomplish the above goals. These goals will be met by using our current structure for professional development funds.

Program Committee

Strategy: *We will continue to design and implement program improvements that enable our students to maximize the benefits of their educational experience.*

Specific Result: *The Program Committee has been working on the following specific results as outlined in the plan:*

- 5-1** Provide for high quality and appropriate special education staff.
- 5-4** Provide appropriate instructional time and staffing for all curricular areas K-8.
- 5-5** Evaluate the professional development opportunities on an on-going basis to determine effectiveness and future planning.
- 5-8** Evaluate our current summer school offerings and develop improvement plans that supplement and enrich our regular education program.
- 5-9** Evaluate the current Gifted and Talented program and develop an improvement plan.

The Program Committee as a whole has been meeting monthly to address the action items above. Several sub-committees have been formed and are working independently on their charges. A District Professional Development Council has been formed with teacher representatives from all school sites. The Council members are liaisons that communicate school needs and ideas regarding professional development as well as plan and deliver workshops on designated days and after school. A scheduling subcommittee has been discussing the elementary school schedule to examine optimal instructional time allocations and to determine if there are cost effective ways to provide consistent common planning time for teachers at this level. In addition, a Gifted and Talented subcommittee consisting of school personnel and parents has been meeting regularly to review our current G+T program options and to develop recommendations for improvement. Elementary Summer School was completely revamped for the summer of 2009 and the response was very positive. A committee is examining the Middle School and High School summer programs. Changes and upgrades to the Middle School summer program are being developed for implementation in the summer of 2010. The Program Committee met with Special Education administrators to review the staffing guidelines for the various special education programs. This important issue is under constant review by building and district level administrators.

2010 – 2011 Committee Goals and Budget Implications:

- Continue to offer opportunities for choice to teachers regarding their professional development by utilizing, to the maximum extent possible, teacher experts and curriculum specialists.
- Continue to review the current Gifted and Talented program. Develop a proposal with recommendations for improvements as appropriate.
- Continue to examine elementary level scheduling models to optimize instructional time while providing common planning time at each level. Develop a proposal with recommendations as appropriate.
- Continue to evaluate the effectiveness of the various summer school programs at all levels. Develop a proposal with recommendations for improvements at the secondary level as appropriate.

No new funding has been requested in the 2010-2011 budget in order to accomplish the above goals. These goals will be met by using our current structure for professional development and program implementation funds.

Technology Committee

STRATEGY: *We will fully integrate technology into our learning and work environments.*

SPECIFIC RESULT: *Implement the Educational Technology Plan.*

- A. The district will create a unified online presence that incorporates the FPS Website, Edline, the District Faculty Technology Website and SharePoint and increases the function and usability of these resources for both the district and the community.**
- a. A part-time webmaster is necessary to support this initiative.

<u>2010-11 Budgeted Cost: \$35,000 for a part-time webmaster</u>

- B. The district will use technology to provide professional development. For example:**

- a. Subscribe to online webinars,
- b. Develop online tutorials,
- c. Provide centralized links to manufacturer's online tutorials,
- d. Create detailed "How to" sheets and post them on a central location,
- e. Utilize streaming video or digital video to showcase mentor teacher lessons,
- f. Post technology lesson plans in central location by subject and grade level,
- g. Utilize Mediasite™ to record and share professional development experiences.

<u>2010-11 Budgeted Cost: No additional budget impact as present staff will prioritize the professional development program.</u>

- C. Upgrade and replace older equipment and district software as follows:**

- a. *Instructional Support:*

- i. Complete the installation of multimedia projectors at FLHS: \$ 96,000
 - ii. Installation of 32 Smartboards: \$ 146,855

Subtotal: Instructional Support: \$ 242,855

- b. *Replacement Plan* (based on the 5 year budget and the current distributed model):

- i. Continue replacement plan of older Pentium IV computers across the district (594 units 5+ years old) \$ 354,223
 - ii. Continue replacement plan of older PC laptops across the district (105 units 5+ years old): \$ 105,000

Subtotal- Replacement Plan: \$ 459,223

- c. *Network Support:*

- i. Installation of the wireless plan at the middle schools: \$ 125,000
 - ii. Begin replacement of network LAN switches (year 1 of 2): \$ 450,000

Subtotal- Network Support: \$ 575,000

<u>2010-11 Budgeted Cost: \$ 1,277,078 to upgrade older equipment and district software</u>
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