Approved Budget 2010-2011

CHANGES IN THE 2010-2011 BUDGET

CATEGORY		INCREASED COST	PERCENTAGE INCREASE
BUDGET TOTAL FOR 2009-10	$	139,563,360	
MOVE FORWARD COSTS			
STAFFING INCREASING EXISTING STAFF TO 2010-11 SALARY SCHEDULES INCLUDING WAGE/BENEFIT RESERVE (ASSUMES 17.1 TCHR RETIREES) Existing Staff $696,137 .50% Degree Changes $23,626 .02% Retirees -$615,600 -.44% (-17.1 FTE) Staff Reserve (FY10 = 0 FTE / FY11 = 0 FTE) Attrition - No change from FY10 ($-350,000)	$	104,163	0.08%
TRANSPORTATION REFLECTS CONTRACT COST INCREASE AND BUS CONFIGURATION CHANGES Rate Increase at 09-10 Bus Grid Configuration $317,990 .23% Bus Configuration Changes $111,227 .08%	$	429,217	0.31%
UTILITIES BASED ON TOWN BUDGETED RATES Increase in electricity costs.	$	239,662	0.17%
MEDICAL BENEFITS BUDGET REDUCTION BASED ON MEDICAL RETENTION FUND BALANCE	$	(1,617,437)	-1.16%
PENSION & OTHER INS., SOCIAL SECURITY INCLUDES ADDITIONAL FUNDING REQUIRED FOR TOWN PENSION PLAN, SOCIAL SECURITY, LIFE & DISABILITY INS. Increase to Town Pension Fund $571,314 .40% Social Security ($-30,034) .00% Life/Disability $9,437 .00%	$	550,717	0.40%
SPECIAL EDUCATION INCLUDES AN 18% REDUCTION OF ANTICIPATED EXCESS COST REIMBURSEMENT (100% to 82%) AND OVERALL COST INCREASES Occupational & Physcial Therapy $494,368 .35% Other Special Ed Expenses $174,656 .12%	$	669,024	0.47%
SUB-TOTAL MOVE FORWARD COSTS	**$**	**375,346**	**0.27%**
COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY & MAINTENANCE			
NEW STAFF REQUESTED NET STAFFING CHANGE +28.85 TEACHING STAFF CHANGE -- +16.55 $797,608 CERT SUPPORT STAFF -- +.9 $73,726 SEC/CLERICAL STAFF -- (-.60) ($25,585) PARAPROFESSIONAL STAFF -- +11.0 $183,612 CUSTODIAL STAFF-- +1 .0 $36,130	$	1,065,491	0.76%
BENEFITS PROJECTED FOR ALL NEW STAFF	$	566,070	0.40%
TECHNOLOGY (Capital Expense) REFLECTS FUNDING FOR INSTRUCTIONAL SUPPORT, REPLACEMENT PLAN & NETWORK SUPPORT	$	333,613	0.24%
TECHNOLOGY (Technology Services) INCREASES DUE TO SOFTWARE MAINTENANCE AND CONTRACTED COMPUTER MAINTENANCE	$	21,957	0.02%
SCHOOL ALLOCATIONS REFLECTS INCREASED ENROLLMENT AT THE 09-10 PER PUPIL ALLOCATION AMOUNT	$	62,277	0.05%
INSTRUCTIONAL SERVICES, SUPPLIES, & TEXTBOOKS Extra Curricular Salaries Reduction ($-71,663) All other Instructional Services, Supplies & Textbooks $3,877	$	(67,786)	-0.05%
MAINTENANCE/SECURITY REFLECTS MAINTENANCE, SECURITY, PROJECTS, AND MAINTENANCE SERVICES	$	235,521	0.17%
MISCELLANEOUS CUMULATIVE CHANGES	$	(72,256)	-0.05%
SUB-TOTAL COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY, & MAINTENANCE	**$**	**2,144,887**	**1.54%**
INCREASE OVER 2009-2010 BUDGET	**$**	**2,520,233**	**1.81%**
BUDGET TOTAL FOR 2010-2011	**$**	**142,083,593**	
THE 2010-2011 STATE FISCAL STABILIZATION FUND (SFSF) AMOUNT OF THE AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA), TO REDUCE THE BUDGET TOTAL FOR FY'11	**$**	**(512,628)**	**-0.37%**
INCREASE OVER 2009-2010 BUDGET (LESS SFSF FUNDING FOR 2010-2011)	**$**	**2,007,605**	**1.44%**
BUDGET TOTAL (LESS SFSF FUNDING FOR 2010-2011)	**$**	**141,570,965**	

Approved Budget 2010-2011

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

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

CATEGORY	2009-2010 APPROVED BUDGET	2010-2011 APPROVED BUDGET	INCREASED COST 09-10 to 10-11	% INCR. 09-10 to 10-11
MOVE FORWARD COSTS				
STAFFING INCREASING EXISTING STAFF TO 2010-11 SALARY SCHEDULES INCLUDING WAGE/BENEFIT RESERVE (ASSUMES 17.1 TCHR RETIREES)	$ 90,596,423	$ 90,700,586	$ 104,163	0.11%
TRANSPORTATION REFLECTS CONTRACT COST INCREASE AND BUS CONFIGURATION CHANGES	$ 6,767,336	$ 7,196,553	$ 429,217	6.34%
UTILITIES BASED ON TOWN BUDGETED RATES Increase in electricity costs.	$ 4,269,088	$ 4,508,750	$ 239,662	5.61%
MEDICAL BENEFITS BUDGET REDUCTION BASED ON MEDICAL RETENTION FUND BALANCE	$ 16,520,291	$ 14,902,854	$ (1,617,437)	-9.79%
PENSION & OTHER INS., SOCIAL SECURITY INCLUDES ADDITIONALFUNDING REQUIRED FOR TOWN PENSION PLAN, SOC. SEC., LIFE & DISABILITY INS.	$ 3,283,575	$ 3,834,292	$ 550,717	16.77%
SPECIAL EDUCATION INCLUDES A 18% REDUCTION OF ANTICIPATED EXCESS COST REIMBURSEMENT (100% to 82%) AND OVERALL COST INCREASES	$ 3,590,123	$ 4,259,147	$ 669,024	18.64%
SUB-TOTAL MOVE FORWARD COSTS	**$ 125,026,836**	**$ 125,402,182**	**$ 375,346**	**0.30%**
COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY & MAINTENANCE				
NEW STAFF REQUESTED NET STAFFING CHANGE +28.85 TEACHING STAFF CHANGE -- +16.55 $797,608 CERT SUPPORT STAFF -- +.9 $73,726 SEC/CLERICAL STAFF -- (-.60) ($25,585) PARAPROFESSIONAL STAFF -- +11.0 $183,612 CUSTODIAL STAFF-- +1 .0 $36,130	$ -	$ 1,065,491	$ 1,065,491	
BENEFITS PROJECTED FOR ALL NEW STAFF	$ -	$ 566,070	$ 566,070	
TECHNOLOGY (Capital Expense) REFLECTS FUNDING FOR INSTRUCTIONAL SUPPORT, REPLACEMENT PLAN & NETWORK SUPPORT	$ 616,610	$ 950,223	$ 333,613	54.10%
TECHNOLOGY (Technology Services) INCREASES DUE TO SOFTWARE MAINTENANCE AND CONTRACTED COMPUTER MAINTENANCE	$ 1,349,939	$ 1,371,896	$ 21,957	1.63%
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	$ 3,572,137	$ (67,786)	-1.86%
MAINTENANCE/SECURITY REFLECTS MAINTENANCE, SECURITY, PROJECTS, AND MAINTENANCE SERVICES	$ 3,568,421	$ 3,803,942	$ 235,521	6.60%
MISCELLANEOUS CUMULATIVE CHANGES	$ 2,446,176	$ 2,373,920	$ (72,256)	-2.95%
SUB-TOTAL COSTS RELATED TO INCREASED ENROLLMENT, PROGRAM, TECHNOLOGY & MAINTENANCE	**$ 14,536,524**	**$ 16,681,411**	**$ 2,144,887**	**14.76%**
TOTALS	**$ 139,563,360**	**$ 142,083,593**	**$ 2,520,233**	**1.81%**
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		**$ (512,628)**	**$ (512,628)**	**-0.37%**
TOTALS (LESS SFSF FUNDING FOR 2010-2011)	**$ 139,563,360**	**$ 141,570,965**	**$ 2,007,605**	**1.44%**

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	Proposed 10-11	Change
10	BURR	48.900	49.800	3,439,209	3,397,823	3,357,886	3,411,355	53,469
12	DWIGHT	47.800	50.600	3,010,147	2,859,455	2,934,330	3,091,766	157,436
14	HOLLAND HILL	45.850	45.950	3,312,264	3,248,514	3,341,435	3,344,511	3,076
16	JENNINGS	55.750	56.150	3,335,945	3,262,327	3,389,401	3,437,607	48,206
18	MCKINLEY	58.100	60.700	3,988,037	4,008,634	3,748,045	4,023,794	275,749
20	MILL HILL	52.350	54.250	3,493,670	3,494,720	3,586,974	3,741,757	154,783
22	NO. STRATFIELD	53.600	54.600	3,813,578	3,780,361	3,800,012	3,673,944	-126,068
23	OSBORN HILL	60.800	64.000	3,821,111	3,800,238	3,906,395	4,169,897	263,502
24	RIVERFIELD	52.600	53.200	3,472,525	3,625,263	3,493,119	3,596,722	103,603
26	SHERMAN	47.050	49.100	3,455,144	3,449,072	3,345,762	3,479,358	133,596
28	STRATFIELD	53.950	54.550	3,670,917	3,884,053	3,951,685	3,753,420	-198,265
30	FAIRFIELD WOODS MS	84.500	87.100	6,557,201	6,386,386	6,830,459	6,813,234	-17,225
31	ROGER LUDLOWE MS	114.900	119.800	8,733,039	8,680,580	9,293,036	9,648,813	355,777
32	TOMLINSON MS	95.600	96.600	7,305,982	7,162,635	7,469,459	7,576,316	106,857
40	FFLD WARDE H.S.	173.350	177.350	14,476,077	14,209,863	14,616,755	14,728,867	112,112
41	FFLD LUDLOWE H.S.	180.000	184.400	14,562,462	14,522,554	14,948,879	15,111,365	162,486
50	ALTERNATIVE HIGH SCHOOL	12.100	12.100	1,053,036	1,014,186	1,076,302	1,035,828	-40,474
52	ECC/PRE-SCHL SPCH	26.700	22.500	1,363,682	1,421,794	1,482,904	1,508,157	25,253
60	INSTRUCTIONAL SVCS	18.150	17.750	3,580,096	3,503,493	3,043,917	3,050,615	6,698
62	PUPIL PERSONNEL SVCS	17.100	17.100	4,095,377	4,463,576	4,431,155	4,630,646	199,491
64	BUSINESS SERVICES	49.300	49.700	33,791,171	33,792,326	33,294,082	33,120,829	-173,253
65	TECHNOLOGY SVCS	7.000	7.000	3,074,087	2,978,387	2,483,700	2,861,274	377,574
66	PERSONNEL SERVICES	6.000	6.000	1,820,948	1,681,064	1,348,906	1,369,935	21,029
68	SUPERINTENDENT'S OFFICE	3.000	3.000	352,682	359,684	359,012	359,955	943
69	BD OF ED SERVICES	0.000	0.000	35,750	41,100	29,750	31,000	1,250
	Grand Totals :	1,364.450	1,393.300	139,614,137	139,028,088	139,563,360	141,570,965	2,007,605

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	Proposed 10-11	Change
10 BURR								
101	TEACHING STAFF	30.500	30.400	2,350,312	2,343,860	2,302,371	2,272,829	-29,542
103	CERTIFIED SUPPORT STAFF	1.500	1.500	124,691	113,755	118,220	120,105	1,885
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	135,243	135,243	139,343	139,907	564
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	35,030	35,030	37,524	37,524	0
113	PARAPROFESSIONAL STAFF	10.900	11.900	195,528	208,662	191,953	220,264	28,311
115	CUSTODIAN STAFF	3.000	3.000	123,504	107,782	127,191	128,325	1,134
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	58,898	56,924	58,147	60,533	2,386
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	25,840	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	26,210	22,801	42,592	68,750	26,158
311	UTILITY SERVICES	0.000	0.000	241,550	232,520	204,675	226,903	22,228
317	STUDENT TRANSPORTATION	0.000	0.000	1,600	1,329	1,400	1,200	-200
319	CONFERENCE & TRAVEL	0.000	0.000	2,758	461	2,100	2,100	0
327	PRINTING/COPYING	0.000	0.000	13,200	9,812	10,350	8,694	-1,656
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,835	12,211	13,043	12,134	-909
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	18,722	20,055	16,655	16,613	-42
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,320	4,964	6,829	6,583	-246
405	MEDICAL SUPPLIES	0.000	0.000	400	250	315	335	20
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	15,015	16,941	15,015	18,973	3,958
411	TEXTBOOKS	0.000	0.000	6,400	6,317	4,600	4,200	-400
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	7,100	7,104	6,200	5,800	-400
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	222	200	100	-100
501	CAPITAL OUTLAY	0.000	0.000	5,000	5,183	2,820	1,410	-1,410
601	DUES AND FEES	0.000	0.000	300	304	250	200	-50
		48.900	49.800	3,439,209	3,397,823	3,357,886	3,411,355	53,469
12 DWIGHT								
101	TEACHING STAFF	26.300	26.400	1,957,600	1,805,235	1,896,444	1,911,697	15,253
103	CERTIFIED SUPPORT STAFF	1.500	1.500	118,127	118,128	124,289	125,292	1,003
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,831	37,712	39,019	39,019	0
113	PARAPROFESSIONAL STAFF	12.000	12.700	168,214	192,965	198,493	237,219	38,726
115	CUSTODIAN STAFF	2.000	2.000	93,313	93,321	96,095	96,095	0
121	INFO TECH SUPPORT	1.000	1.000	26,384	26,384	26,384	27,936	1,552
122	SE TRAINERS	3.000	5.000	155,816	114,275	126,777	165,592	38,815
123	PART-TIME EMPLOYMENT	0.000	0.000	49,231	53,527	49,070	50,042	972
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	26,980	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	30,914	42,816	30,570	69,640	39,070
311	UTILITY SERVICES	0.000	0.000	126,977	140,376	112,959	137,624	24,665
317	STUDENT TRANSPORTATION	0.000	0.000	1,440	705	1,600	1,600	0
319	CONFERENCE & TRAVEL	0.000	0.000	3,500	1,008	2,410	1,850	-560
327	PRINTING/COPYING	0.000	0.000	10,976	8,905	9,765	8,060	-1,705
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,718	11,742	12,574	12,425	-149
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	14,595	14,593	12,672	12,441	-231
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,802	6,664	6,638	6,575	-63
405	MEDICAL SUPPLIES	0.000	0.000	400	399	239	251	12
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	7,276	8,209	7,276	9,194	1,918
411	TEXTBOOKS	0.000	0.000	7,050	5,073	5,330	5,750	420
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	5,900	5,876	4,900	4,900	0
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	0	500	500	0
501	CAPITAL OUTLAY	0.000	0.000	13,000	11,104	6,635	3,817	-2,818
601	DUES AND FEES	0.000	0.000	500	215	500	500	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	Proposed 10-11	Change
		47.800	50.600	3,010,147	2,859,455	2,934,330	3,091,766	157,436
14 HOLLAND HILL								
101	TEACHING STAFF	29.550	29.550	2,414,800	2,336,334	2,434,320	2,395,138	-39,182
103	CERTIFIED SUPPORT STAFF	1.700	1.700	140,626	140,626	143,756	147,001	3,245
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	38,631	31,141	33,425	33,425	0
113	PARAPROFESSIONAL STAFF	9.600	9.700	158,364	173,582	148,442	189,231	40,789
115	CUSTODIAN STAFF	2.000	2.000	92,900	92,900	103,520	95,669	-7,851
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	54,185	66,448	65,357	67,955	2,598
301	INSTRUCTIONAL SERVICES	0.000	0.000	35,840	22,173	35,840	35,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	19,804	33,576	28,598	29,536	938
311	UTILITY SERVICES	0.000	0.000	112,000	119,521	114,678	119,687	5,009
317	STUDENT TRANSPORTATION	0.000	0.000	1,700	739	1,040	1,040	0
319	CONFERENCE & TRAVEL	0.000	0.000	1,500	1,250	1,330	1,200	-130
327	PRINTING/COPYING	0.000	0.000	11,392	10,633	10,633	8,710	-1,923
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	13,847	8,394	11,339	10,830	-509
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	15,148	13,766	13,799	13,444	-355
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	4,738	3,882	5,238	5,188	-50
405	MEDICAL SUPPLIES	0.000	0.000	400	395	261	271	10
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	8,588	8,085	9,618	1,533
411	TEXTBOOKS	0.000	0.000	7,908	7,149	4,370	4,065	-305
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	6,800	3,207	4,085	3,825	-260
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,714	5,635	2,818	-2,817
601	DUES AND FEES	0.000	0.000	100	0	80	80	0
		45.850	45.950	3,312,264	3,248,514	3,341,435	3,344,511	3,076
16 JENNINGS								
101	TEACHING STAFF	31.650	31.550	2,157,314	2,042,936	2,249,348	2,257,910	8,562
103	CERTIFIED SUPPORT STAFF	1.700	1.700	108,360	111,587	116,482	118,839	2,357
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	121,821	121,821	128,809	129,331	522
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	38,631	38,631	39,819	39,819	0
113	PARAPROFESSIONAL STAFF	9.400	9.900	203,578	184,046	194,863	178,581	-16,282
115	CUSTODIAN STAFF	2.000	2.000	85,691	91,398	95,259	95,259	0
121	INFO TECH SUPPORT	1.000	1.000	26,384	26,384	26,384	27,149	765
122	SE TRAINERS	8.000	8.000	215,757	277,665	249,691	267,229	17,538
123	PART-TIME EMPLOYMENT	0.000	0.000	51,336	51,216	52,262	55,645	3,383
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	27,379	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	110,126	103,539	33,193	71,530	38,337
311	UTILITY SERVICES	0.000	0.000	95,524	96,624	98,141	94,440	-3,701
313	MAINTENANCE SERVICES	0.000	0.000	5,000	3,025	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	1,000	710	1,000	1,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	1,500	708	1,200	1,200	0
327	PRINTING/COPYING	0.000	0.000	11,424	10,814	10,850	9,334	-1,516
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	18,335	17,226	18,188	17,434	-754
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	15,190	14,052	14,081	14,407	326
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	4,949	3,906	5,230	5,238	8
405	MEDICAL SUPPLIES	0.000	0.000	400	244	266	291	25
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,656	8,085	10,814	2,729
411	TEXTBOOKS	0.000	0.000	11,800	11,507	8,625	7,400	-1,225
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	5,500	5,022	4,750	4,700	-50
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	200	0	200	200	0
501	CAPITAL OUTLAY	0.000	0.000	12,000	12,231	6,635	3,817	-2,818

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	Proposed 10-11	Change
601	DUES AND FEES	0.000	0.000	200	0	200	200	0
		55.750	56.150	3,335,945	3,262,327	3,389,401	3,437,607	48,206
18 MCKINLEY								
101	TEACHING STAFF	37.400	38.600	2,842,606	2,880,909	2,637,071	2,851,738	214,667
103	CERTIFIED SUPPORT STAFF	1.500	1.500	121,475	129,222	107,800	109,308	1,508
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	137,243	137,243	141,335	141,907	572
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	35,030	35,320	37,524	37,524	0
113	PARAPROFESSIONAL STAFF	13.200	14.600	228,372	219,003	241,003	287,075	46,072
115	CUSTODIAN STAFF	3.000	3.000	131,831	131,832	135,750	135,750	0
121	INFO TECH SUPPORT	1.000	1.000	27,303	27,303	27,303	28,910	1,607
123	PART-TIME EMPLOYMENT	0.000	0.000	50,804	46,499	51,341	53,160	1,819
301	INSTRUCTIONAL SERVICES	0.000	0.000	50,840	46,076	50,840	50,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	26,646	43,973	37,139	32,622	-4,517
311	UTILITY SERVICES	0.000	0.000	226,732	208,524	196,617	207,069	10,452
313	MAINTENANCE SERVICES	0.000	0.000	10,000	7,578	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	1,238	2,044	2,100	56
319	CONFERENCE & TRAVEL	0.000	0.000	2,000	1,128	1,000	1,200	200
327	PRINTING/COPYING	0.000	0.000	13,590	10,878	10,250	9,093	-1,157
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,708	14,252	12,211	12,805	594
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	18,424	18,366	16,495	17,376	881
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	7,757	9,695	8,125	8,683	558
405	MEDICAL SUPPLIES	0.000	0.000	400	250	312	351	39
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	15,015	16,941	15,015	18,973	3,958
411	TEXTBOOKS	0.000	0.000	10,211	8,776	8,550	8,300	-250
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	8,300	8,119	7,000	7,000	0
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	300	78	300	400	100
501	CAPITAL OUTLAY	0.000	0.000	5,000	5,431	2,820	1,410	-1,410
601	DUES AND FEES	0.000	0.000	450	0	200	200	0
		58.100	60.700	3,988,037	4,008,634	3,748,045	4,023,794	275,749
20 MILL HILL								
101	TEACHING STAFF	34.850	36.050	2,515,509	2,532,087	2,644,770	2,698,259	53,489
103	CERTIFIED SUPPORT STAFF	1.500	1.500	140,377	140,289	143,154	148,329	5,175
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	119,362	125,577	126,085	508
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	38,631	36,361	38,319	37,524	-795
113	PARAPROFESSIONAL STAFF	9.500	10.200	171,456	165,267	141,175	190,008	48,833
115	CUSTODIAN STAFF	2.500	2.500	104,598	104,056	107,709	107,709	0
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	32,033	1,780
122	SE TRAINERS	1.000	1.000	27,074	27,074	27,074	28,752	1,678
123	PART-TIME EMPLOYMENT	0.000	0.000	56,429	51,375	60,653	60,544	-109
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	28,119	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	36,452	55,374	38,864	83,950	45,086
311	UTILITY SERVICES	0.000	0.000	112,962	112,194	110,419	112,819	2,400
313	MAINTENANCE SERVICES	0.000	0.000	0	0	5,000	0	-5,000
317	STUDENT TRANSPORTATION	0.000	0.000	2,700	1,973	1,800	1,800	0
319	CONFERENCE & TRAVEL	0.000	0.000	1,700	1,882	2,000	2,508	508
327	PRINTING/COPYING	0.000	0.000	14,190	10,967	11,800	10,185	-1,615
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	15,894	13,737	14,000	15,137	1,137
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	20,126	20,808	18,988	19,463	475
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,063	6,295	7,592	10,063	2,471
405	MEDICAL SUPPLIES	0.000	0.000	400	509	359	393	34
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,893	10,034	8,893	11,238	2,345
411	TEXTBOOKS	0.000	0.000	10,680	5,146	7,200	6,200	-1,000

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	Proposed 10-11	Change
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	9,500	8,788	9,300	9,500	200
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	200	294	200	200	0
501	CAPITAL OUTLAY	0.000	0.000	10,000	12,172	5,635	2,818	-2,817
601	DUES AND FEES	0.000	0.000	500	304	400	400	0
		52.350	54.250	3,493,670	3,494,720	3,586,974	3,741,757	154,783
22 NO. STRATFIELD								
101	TEACHING STAFF	35.000	34.900	2,700,379	2,726,325	2,811,103	2,665,367	-145,736
103	CERTIFIED SUPPORT STAFF	1.500	1.500	181,995	141,667	144,502	98,229	-46,273
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	36,361	36,361	38,319	37,524	-795
113	PARAPROFESSIONAL STAFF	11.600	12.700	244,124	224,820	216,209	244,051	27,842
115	CUSTODIAN STAFF	2.500	2.500	111,265	95,269	106,306	105,748	-558
121	INFO TECH SUPPORT	1.000	1.000	26,384	26,317	26,384	27,936	1,552
123	PART-TIME EMPLOYMENT	0.000	0.000	89,391	74,543	65,449	67,539	2,090
301	INSTRUCTIONAL SERVICES	0.000	0.000	39,140	42,076	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	21,554	56,133	32,014	51,202	19,188
311	UTILITY SERVICES	0.000	0.000	123,474	126,458	104,471	126,277	21,806
317	STUDENT TRANSPORTATION	0.000	0.000	2,000	1,138	2,000	2,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,300	657	0	0	0
327	PRINTING/COPYING	0.000	0.000	15,270	11,953	12,450	10,101	-2,349
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	14,694	12,936	13,826	13,366	-460
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	21,659	24,355	20,034	19,303	-731
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,145	5,393	7,025	6,813	-212
405	MEDICAL SUPPLIES	0.000	0.000	400	398	378	390	12
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	11,550	13,031	11,550	14,594	3,044
411	TEXTBOOKS	0.000	0.000	8,950	6,346	8,700	7,100	-1,600
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	13,000	10,013	10,366	9,840	-526
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,929	5,635	2,817	-2,818
601	DUES AND FEES	0.000	0.000	300	0	100	0	-100
		53.600	54.600	3,813,578	3,780,361	3,800,012	3,673,944	-126,068
23 OSBORN HILL								
101	TEACHING STAFF	37.900	40.100	2,670,673	2,624,027	2,772,697	2,876,469	103,772
103	CERTIFIED SUPPORT STAFF	1.500	2.400	137,793	115,010	95,777	172,655	76,878
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,831	37,831	39,019	39,019	0
113	PARAPROFESSIONAL STAFF	12.900	13.000	214,263	225,888	248,292	256,891	8,599
115	CUSTODIAN STAFF	2.500	2.500	105,156	109,348	115,300	115,300	0
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	32,033	1,780
122	SE TRAINERS	3.000	3.000	63,428	75,159	63,388	100,695	37,307
123	PART-TIME EMPLOYMENT	0.000	0.000	77,914	79,274	80,499	84,876	4,377
301	INSTRUCTIONAL SERVICES	0.000	0.000	39,140	46,854	39,140	52,136	12,996
303	PUPIL PERSONNEL SERVICES	0.000	0.000	39,850	38,159	47,321	65,560	18,239
311	UTILITY SERVICES	0.000	0.000	120,615	137,145	122,236	123,753	1,517
313	MAINTENANCE SERVICES	0.000	0.000	30,000	29,743	10,000	3,000	-7,000
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	881	3,000	3,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,480	2,334	2,000	2,000	0
327	PRINTING/COPYING	0.000	0.000	15,810	11,695	13,025	11,823	-1,202
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	17,891	16,485	16,770	20,511	3,741
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	22,424	22,816	20,960	22,593	1,633
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	10,214	10,629	11,193	12,466	1,273
405	MEDICAL SUPPLIES	0.000	0.000	400	397	396	456	60
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,893	10,033	8,893	11,236	2,343

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	Proposed 10-11	Change
411	TEXTBOOKS	0.000	0.000	14,900	16,621	10,950	11,000	50
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	11,340	10,987	11,000	10,400	-600
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	300	260	300	300	0
501	CAPITAL OUTLAY	0.000	0.000	13,000	15,086	6,635	3,818	-2,817
601	DUES AND FEES	0.000	0.000	300	80	0	0	0
		60.800	64.000	3,821,111	3,800,238	3,906,395	4,169,897	263,502
24 RIVERFIELD								
101	TEACHING STAFF	34.000	33.800	2,447,698	2,455,779	2,490,540	2,532,450	41,910
103	CERTIFIED SUPPORT STAFF	1.500	1.500	142,075	141,743	143,655	146,265	2,610
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	37,131	38,319	38,319	0
113	PARAPROFESSIONAL STAFF	12.100	12.900	223,193	252,566	218,894	243,182	24,288
115	CUSTODIAN STAFF	2.000	2.000	85,691	85,332	95,259	95,259	0
121	INFO TECH SUPPORT	1.000	1.000	26,384	25,442	26,384	27,149	765
123	PART-TIME EMPLOYMENT	0.000	0.000	59,311	66,424	57,961	59,256	1,295
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	26,705	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	34,225	69,558	43,245	72,298	29,053
311	UTILITY SERVICES	0.000	0.000	126,099	126,907	127,640	134,696	7,056
313	MAINTENANCE SERVICES	0.000	0.000	30,000	118,405	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	2,000	1,265	1,800	1,800	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,687	994	2,400	2,400	0
327	PRINTING/COPYING	0.000	0.000	14,490	10,229	11,750	9,660	-2,090
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	21,939	15,676	20,856	20,062	-794
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	20,552	19,224	18,908	18,461	-447
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	6,472	5,815	7,275	7,150	-125
405	MEDICAL SUPPLIES	0.000	0.000	400	116	357	373	16
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,793	8,085	10,968	2,883
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	400	0	0	0	0
411	TEXTBOOKS	0.000	0.000	4,900	4,883	3,400	3,100	-300
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	9,150	7,521	7,305	7,100	-205
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	300	160	0	0	0
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,292	5,635	2,817	-2,818
601	DUES AND FEES	0.000	0.000	260	60	260	210	-50
		52.600	53.200	3,472,525	3,625,263	3,493,119	3,596,722	103,603
26 SHERMAN								
101	TEACHING STAFF	31.750	32.800	2,506,453	2,512,039	2,484,308	2,558,502	74,194
103	CERTIFIED SUPPORT STAFF	1.500	1.500	107,773	107,773	112,654	114,773	2,119
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,351	137,907	556
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	36,341	39,019	39,019	0
113	PARAPROFESSIONAL STAFF	8.800	9.800	192,764	185,460	161,702	188,852	27,150
115	CUSTODIAN STAFF	2.000	2.000	92,900	92,900	95,669	95,669	0
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	60,641	70,370	67,442	64,111	-3,331
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	25,365	25,840	25,840	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	19,825	33,478	22,056	30,149	8,093
311	UTILITY SERVICES	0.000	0.000	102,897	111,355	99,608	112,487	12,879
313	MAINTENANCE SERVICES	0.000	0.000	50,000	14,227	0	0	0
317	STUDENT TRANSPORTATION	0.000	0.000	2,020	1,698	2,020	2,020	0
319	CONFERENCE & TRAVEL	0.000	0.000	2,700	1,594	776	2,234	1,458
327	PRINTING/COPYING	0.000	0.000	14,010	10,269	10,850	9,702	-1,148
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	13,978	12,073	9,075	11,907	2,832
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	19,871	29,160	17,459	18,540	1,081

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	Proposed 10-11	Change
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	11,104	8,036	9,475	10,375	900
405	MEDICAL SUPPLIES	0.000	0.000	400	383	330	374	44
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,122	8,085	10,216	2,131
411	TEXTBOOKS	0.000	0.000	5,670	6,520	2,375	6,050	3,675
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	6,800	6,739	3,500	5,000	1,500
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	0	0	500	500
501	CAPITAL OUTLAY	0.000	0.000	10,000	10,463	5,635	2,818	-2,817
601	DUES AND FEES	0.000	0.000	286	211	280	280	0
		47.050	49.100	3,455,144	3,449,072	3,345,762	3,479,358	133,596
28 STRATFIELD								
101	TEACHING STAFF	35.850	34.850	2,683,210	2,748,829	2,921,959	2,689,273	-232,686
103	CERTIFIED SUPPORT STAFF	1.500	1.500	109,687	153,201	131,842	116,039	-15,803
105	SCHOOL ADMINISTRATION STAFF	1.000	1.000	133,243	133,243	137,350	137,907	557
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	36,361	38,319	37,524	-795
113	PARAPROFESSIONAL STAFF	11.600	13.200	222,581	247,452	208,967	257,061	48,094
115	CUSTODIAN STAFF	2.000	2.000	83,490	80,320	87,092	92,992	5,900
121	INFO TECH SUPPORT	1.000	1.000	30,253	30,253	30,253	32,033	1,780
123	PART-TIME EMPLOYMENT	0.000	0.000	54,225	65,028	78,767	62,189	-16,578
301	INSTRUCTIONAL SERVICES	0.000	0.000	25,840	40,765	39,140	39,140	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	40,218	72,023	47,594	54,830	7,236
311	UTILITY SERVICES	0.000	0.000	143,287	160,023	124,397	142,898	18,501
317	STUDENT TRANSPORTATION	0.000	0.000	2,000	1,270	2,000	2,000	0
327	PRINTING/COPYING	0.000	0.000	14,670	10,499	13,100	10,416	-2,684
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	29,154	26,464	33,198	24,428	-8,770
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	20,808	25,745	21,081	19,905	-1,176
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	5,435	5,835	7,050	6,700	-350
405	MEDICAL SUPPLIES	0.000	0.000	400	392	398	402	4
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	8,085	9,122	8,085	10,216	2,131
411	TEXTBOOKS	0.000	0.000	7,600	7,072	9,000	9,000	0
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	9,000	8,998	5,808	5,000	-808
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	450	449	500	500	0
501	CAPITAL OUTLAY	0.000	0.000	10,000	20,601	5,635	2,817	-2,818
601	DUES AND FEES	0.000	0.000	150	108	150	150	0
		53.950	54.550	3,670,917	3,884,053	3,951,685	3,753,420	-198,265
30 FAIRFIELD WOODS MS								
101	TEACHING STAFF	58.700	60.300	4,535,932	4,423,500	4,784,857	4,726,017	-58,840
103	CERTIFIED SUPPORT STAFF	5.000	5.000	459,815	459,815	465,558	442,873	-22,685
105	SCHOOL ADMINISTRATION STAFF	2.000	2.000	248,927	248,927	263,205	264,270	1,065
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	153,446	148,869	154,925	154,925	0
113	PARAPROFESSIONAL STAFF	8.000	9.000	118,328	133,013	144,481	164,051	19,570
115	CUSTODIAN STAFF	5.500	5.500	232,457	235,613	242,452	252,732	10,280
120	SUPPORT STAFF	0.300	0.300	32,735	28,303	28,761	24,434	-4,327
121	INFO TECH SUPPORT	1.000	1.000	50,977	34,604	34,827	36,876	2,049
122	SE TRAINERS	0.000	0.000	31,714	0	0	0	0
123	PART-TIME EMPLOYMENT	0.000	0.000	104,123	107,222	106,008	112,583	6,575
303	PUPIL PERSONNEL SERVICES	0.000	0.000	31,971	48,563	43,568	76,973	33,405
307	OTHER SERVICES	0.000	0.000	61,019	59,692	64,601	64,212	-389
311	UTILITY SERVICES	0.000	0.000	342,404	327,875	319,011	348,458	29,447
313	MAINTENANCE SERVICES	0.000	0.000	0	0	26,000	0	-26,000
317	STUDENT TRANSPORTATION	0.000	0.000	2,500	442	3,500	2,450	-1,050
319	CONFERENCE & TRAVEL	0.000	0.000	4,716	2,235	7,000	3,500	-3,500
327	PRINTING/COPYING	0.000	0.000	23,528	24,152	20,075	18,704	-1,371

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	Proposed 10-11	Change
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	24,050	20,069	27,800	28,150	350
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	26,452	18,275	27,866	27,509	-357
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	9,672	7,637	11,700	11,152	-548
405	MEDICAL SUPPLIES	0.000	0.000	500	492	385	414	29
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	19,635	22,153	19,635	24,811	5,176
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	2,400	2,264	2,700	2,600	-100
411	TEXTBOOKS	0.000	0.000	8,300	7,248	8,514	10,050	1,536
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	10,100	5,016	10,000	8,750	-1,250
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	250	265	1,000	500	-500
501	CAPITAL OUTLAY	0.000	0.000	20,500	20,077	11,280	5,640	-5,640
601	DUES AND FEES	0.000	0.000	750	65	750	600	-150
		84.500	87.100	6,557,201	6,386,386	6,830,459	6,813,234	-17,225
31 ROGER LUDLOWE MS								
101	TEACHING STAFF	83.000	86.900	6,127,626	6,112,859	6,624,773	6,800,141	175,368
103	CERTIFIED SUPPORT STAFF	6.300	6.300	458,056	458,014	459,806	483,914	24,108
105	SCHOOL ADMINISTRATION STAFF	3.000	3.000	391,104	391,105	406,190	407,835	1,645
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	150,434	150,434	155,914	155,914	0
113	PARAPROFESSIONAL STAFF	10.300	11.300	197,088	202,909	197,088	226,908	29,820
115	CUSTODIAN STAFF	7.000	7.000	297,307	297,163	306,136	306,136	0
120	SUPPORT STAFF	0.300	0.300	32,735	28,303	28,761	24,434	-4,327
121	INFO TECH SUPPORT	1.000	1.000	34,827	47,055	50,977	52,455	1,478
123	PART-TIME EMPLOYMENT	0.000	0.000	139,953	146,828	142,994	153,529	10,535
301	INSTRUCTIONAL SERVICES	0.000	0.000	7,000	6,241	7,000	7,000	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	20,607	34,806	35,567	65,093	29,526
307	OTHER SERVICES	0.000	0.000	68,419	63,214	72,283	71,128	-1,155
311	UTILITY SERVICES	0.000	0.000	580,358	550,143	521,219	534,352	13,133
313	MAINTENANCE SERVICES	0.000	0.000	0	0	65,000	135,000	70,000
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	855	3,825	4,000	175
319	CONFERENCE & TRAVEL	0.000	0.000	5,000	2,036	4,750	4,000	-750
327	PRINTING/COPYING	0.000	0.000	31,824	27,274	25,704	25,896	192
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	53,500	36,922	54,800	56,000	1,200
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	38,587	31,722	39,299	41,015	1,716
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	18,964	17,559	22,893	24,316	1,423
405	MEDICAL SUPPLIES	0.000	0.000	500	496	543	618	75
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	23,100	26,062	23,100	29,189	6,089
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	3,000	2,258	3,800	3,900	100
411	TEXTBOOKS	0.000	0.000	11,650	11,491	12,025	12,650	625
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	16,500	9,528	15,979	16,500	521
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	400	161	380	300	-80
501	CAPITAL OUTLAY	0.000	0.000	20,500	24,099	11,280	5,640	-5,640
601	DUES AND FEES	0.000	0.000	1,000	1,043	950	950	0
		114.900	119.800	8,733,039	8,680,580	9,293,036	9,648,813	355,777
32 TOMLINSON MS								
101	TEACHING STAFF	67.200	68.200	5,038,918	4,977,635	5,281,643	5,278,285	-3,358
103	CERTIFIED SUPPORT STAFF	6.000	6.000	489,053	490,599	473,293	523,826	50,533
105	SCHOOL ADMINISTRATION STAFF	2.000	2.000	272,262	272,262	280,655	281,791	1,136
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	146,063	145,020	152,625	152,625	0
113	PARAPROFESSIONAL STAFF	8.600	8.600	135,869	132,058	163,003	171,452	8,449
115	CUSTODIAN STAFF	6.500	6.500	276,723	274,697	285,355	285,355	0
120	SUPPORT STAFF	0.300	0.300	32,735	28,302	28,762	24,434	-4,328
121	INFO TECH SUPPORT	1.000	1.000	34,827	34,827	34,827	36,876	2,049
123	PART-TIME EMPLOYMENT	0.000	0.000	103,467	100,846	111,607	117,920	6,313

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Proposed 10-11	Change
301	INSTRUCTIONAL SERVICES	0.000	0.000	3,000	936	3,000	3,000	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	11,901	21,758	26,051	31,548	5,497
307	OTHER SERVICES	0.000	0.000	70,562	72,125	72,172	68,870	-3,302
311	UTILITY SERVICES	0.000	0.000	433,072	419,623	376,190	404,311	28,121
313	MAINTENANCE SERVICES	0.000	0.000	50,000	3,981	0	10,000	10,000
317	STUDENT TRANSPORTATION	0.000	0.000	1,500	754	1,500	2,000	500
319	CONFERENCE & TRAVEL	0.000	0.000	4,000	1,735	3,000	3,600	600
327	PRINTING/COPYING	0.000	0.000	29,120	26,496	22,812	22,897	85
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	45,050	38,427	37,550	38,550	1,000
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	33,174	26,304	32,157	33,397	1,240
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	14,536	14,346	14,583	15,897	1,314
405	MEDICAL SUPPLIES	0.000	0.000	500	472	444	503	59
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	23,100	26,062	23,100	29,189	6,089
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	3,400	4,448	4,200	3,500	-700
411	TEXTBOOKS	0.000	0.000	14,350	11,229	13,350	15,350	2,000
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	16,500	16,396	15,000	14,200	-800
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	800	506	500	500	0
501	CAPITAL OUTLAY	0.000	0.000	20,500	19,985	11,280	5,640	-5,640
601	DUES AND FEES	0.000	0.000	1,000	806	800	800	0
		95.600	96.600	7,305,982	7,162,635	7,469,459	7,576,316	106,857

40 FFLD WARDE H.S.

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Proposed 10-11	Change
101	TEACHING STAFF	110.200	113.200	8,274,592	8,138,681	8,607,916	8,666,565	58,649
103	CERTIFIED SUPPORT STAFF	14.000	14.000	1,178,762	1,102,627	1,119,594	1,169,304	49,710
105	SCHOOL ADMINISTRATION STAFF	6.000	6.000	769,531	751,160	796,350	791,350	-5,000
111	SECRETARIAL/CLERICAL STAFF	13.500	13.500	545,592	523,404	527,642	545,805	18,163
113	PARAPROFESSIONAL STAFF	12.100	13.100	216,246	226,653	221,939	251,230	29,291
115	CUSTODIAN STAFF	11.000	11.000	485,758	481,476	491,820	486,717	-5,103
120	SUPPORT STAFF	4.550	4.550	193,633	199,761	199,096	205,067	5,971
121	INFO TECH SUPPORT	2.000	2.000	93,524	101,955	101,954	107,953	5,999
123	PART-TIME EMPLOYMENT	0.000	0.000	139,169	146,080	152,864	156,647	3,783
301	INSTRUCTIONAL SERVICES	0.000	0.000	1,000	840	950	990	40
303	PUPIL PERSONNEL SERVICES	0.000	0.000	12,023	20,273	10,466	49,433	38,967
307	OTHER SERVICES	0.000	0.000	612,451	595,097	636,671	605,273	-31,398
311	UTILITY SERVICES	0.000	0.000	886,609	885,576	878,881	876,318	-2,563
313	MAINTENANCE SERVICES	0.000	0.000	150,000	249,400	29,000	20,000	-9,000
315	RENTALS	0.000	0.000	41,000	41,000	39,805	43,970	4,165
317	STUDENT TRANSPORTATION	0.000	0.000	9,540	3,806	9,125	2,470	-6,655
319	CONFERENCE & TRAVEL	0.000	0.000	3,831	1,765	4,244	4,150	-94
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	30,000	18,702	45,000	5,000	-40,000
327	PRINTING/COPYING	0.000	0.000	65,709	55,991	61,240	59,592	-1,648
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	189,660	139,758	168,365	170,820	2,455
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	45,776	45,991	43,981	44,474	493
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	34,226	38,549	38,055	38,142	87
405	MEDICAL SUPPLIES	0.000	0.000	1,100	785	851	927	76
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	31,185	35,184	31,185	39,406	8,221
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	270,720	259,586	253,650	262,644	8,994
411	TEXTBOOKS	0.000	0.000	90,800	60,951	64,550	59,062	-5,488
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	44,175	24,522	43,476	41,180	-2,296
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	465	461	380	395	15
501	CAPITAL OUTLAY	0.000	0.000	50,000	51,109	28,205	14,103	-14,102
601	DUES AND FEES	0.000	0.000	9,000	8,720	9,500	9,880	380
		173.350	177.350	14,476,077	14,209,863	14,616,755	14,728,867	112,112

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	Proposed 10-11	Change
41 FFLD LUDLOWE H.S.								
101	TEACHING STAFF	118.850	122.250	8,425,940	8,433,719	9,036,368	9,025,876	-10,492
103	CERTIFIED SUPPORT STAFF	14.000	14.000	1,166,224	1,192,079	1,170,999	1,253,500	82,501
105	SCHOOL ADMINISTRATION STAFF	6.000	6.000	784,485	784,486	808,526	801,942	-6,584
111	SECRETARIAL/CLERICAL STAFF	13.500	13.500	538,946	535,432	562,960	543,302	-19,658
113	PARAPROFESSIONAL STAFF	10.100	11.100	233,285	192,846	191,140	219,571	28,431
115	CUSTODIAN STAFF	11.000	11.000	465,125	426,143	476,475	474,208	-2,267
120	SUPPORT STAFF	4.550	4.550	188,278	190,911	194,398	200,228	5,830
121	INFO TECH SUPPORT	2.000	2.000	93,524	100,974	101,954	107,953	5,999
123	PART-TIME EMPLOYMENT	0.000	0.000	162,453	178,663	173,501	181,146	7,645
301	INSTRUCTIONAL SERVICES	0.000	0.000	1,000	742	1,000	1,000	0
303	PUPIL PERSONNEL SERVICES	0.000	0.000	31,896	32,984	33,620	71,980	38,360
307	OTHER SERVICES	0.000	0.000	606,328	574,873	646,325	616,497	-29,828
311	UTILITY SERVICES	0.000	0.000	716,878	735,501	661,372	711,134	49,762
313	MAINTENANCE SERVICES	0.000	0.000	158,500	294,978	0	0	0
315	RENTALS	0.000	0.000	44,315	33,381	42,775	40,605	-2,170
317	STUDENT TRANSPORTATION	0.000	0.000	8,550	2,141	9,050	2,675	-6,375
319	CONFERENCE & TRAVEL	0.000	0.000	8,500	5,031	8,500	8,500	0
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	30,000	10,208	5,000	5,000	0
327	PRINTING/COPYING	0.000	0.000	71,416	64,897	68,058	66,694	-1,364
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	213,248	159,160	178,871	192,559	13,688
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	50,430	44,837	49,659	51,485	1,826
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	37,264	30,000	39,661	43,102	3,441
405	MEDICAL SUPPLIES	0.000	0.000	1,100	1,100	961	1,074	113
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	31,185	35,184	31,185	39,406	8,221
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	265,628	252,468	262,504	281,509	19,005
411	TEXTBOOKS	0.000	0.000	108,464	94,495	99,361	89,316	-10,045
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	58,000	57,464	54,951	55,500	549
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	500	0	500	500	0
501	CAPITAL OUTLAY	0.000	0.000	50,000	48,490	28,205	14,103	-14,102
601	DUES AND FEES	0.000	0.000	11,000	9,367	11,000	11,000	0
		180.000	184.400	14,562,462	14,522,554	14,948,879	15,111,365	162,486
50 ALTERNATIVE HIGH SCHOOL								
101	TEACHING STAFF	9.000	9.000	719,991	725,458	755,679	750,641	-5,038
103	CERTIFIED SUPPORT STAFF	1.600	1.600	152,898	114,970	149,923	129,353	-20,570
111	SECRETARIAL/CLERICAL STAFF	0.500	0.500	18,916	18,566	19,510	19,510	0
115	CUSTODIAN STAFF	1.000	1.000	38,372	37,793	39,504	39,504	0
120	SUPPORT STAFF	0.000	0.000	9,760	4,581	10,078	0	-10,078
123	PART-TIME EMPLOYMENT	0.000	0.000	4,300	3,470	4,730	4,730	0
301	INSTRUCTIONAL SERVICES	0.000	0.000	6,360	5,991	6,158	9,169	3,011
311	UTILITY SERVICES	0.000	0.000	22,667	27,115	19,127	10,545	-8,582
313	MAINTENANCE SERVICES	0.000	0.000	50,000	50,000	45,000	50,000	5,000
317	STUDENT TRANSPORTATION	0.000	0.000	1,000	1,000	1,000	1,500	500
319	CONFERENCE & TRAVEL	0.000	0.000	1,000	1,015	1,000	0	-1,000
327	PRINTING/COPYING	0.000	0.000	4,400	3,388	4,400	3,600	-800
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	5,500	5,809	8,380	9,000	620
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	4,716	4,182	3,126	3,187	61
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	1,000	1,000	776	600	-176
411	TEXTBOOKS	0.000	0.000	7,456	5,940	5,233	3,500	-1,733
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	1,000	0	500	0	-500
501	CAPITAL OUTLAY	0.000	0.000	3,500	3,908	1,978	989	-989
601	DUES AND FEES	0.000	0.000	200	0	200	0	-200

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	Proposed 10-11	Change
		12.100	12.100	1,053,036	1,014,186	1,076,302	1,035,828	-40,474
52 ECC/PRE-SCHL SPCH								
101	TEACHING STAFF	10.600	10.400	783,426	816,045	885,795	878,546	-7,249
103	CERTIFIED SUPPORT STAFF	1.100	1.100	88,302	88,302	87,585	92,315	4,730
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	37,131	36,528	38,319	38,319	0
113	PARAPROFESSIONAL STAFF	8.000	6.000	105,127	119,125	115,507	107,995	-7,512
122	SE TRAINERS	6.000	4.000	190,285	198,256	222,399	134,281	-88,118
123	PART-TIME EMPLOYMENT	0.000	0.000	6,500	9,831	8,000	10,244	2,244
303	PUPIL PERSONNEL SERVICES	0.000	0.000	126,121	143,339	106,421	228,153	121,732
313	MAINTENANCE SERVICES	0.000	0.000	8,000	0	0	0	0
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	5,000	1,607	7,000	7,000	0
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	4,990	4,950	4,535	4,489	-46
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	1,000	1,116	1,000	1,000	0
405	MEDICAL SUPPLIES	0.000	0.000	800	799	713	750	37
501	CAPITAL OUTLAY	0.000	0.000	7,000	1,896	5,630	5,065	-565
		26.700	22.500	1,363,682	1,421,794	1,482,904	1,508,157	25,253
60 INSTRUCTIONAL SVCS								
101	TEACHING STAFF	4.600	4.200	489,899	500,243	484,381	414,446	-69,935
103	CERTIFIED SUPPORT STAFF	0.100	0.100	10,001	10,001	10,392	10,392	0
105	SCHOOL ADMINISTRATION STAFF	6.000	6.000	730,246	707,755	707,198	748,174	40,976
107	CENTRAL ADMINISTRATION STAFF	2.450	2.450	446,538	461,051	367,158	367,158	0
111	SECRETARIAL/CLERICAL STAFF	5.000	5.000	238,435	228,459	214,927	212,011	-2,916
123	PART-TIME EMPLOYMENT	0.000	0.000	80,340	113,960	80,624	94,347	13,723
301	INSTRUCTIONAL SERVICES	0.000	0.000	147,950	136,949	112,500	186,000	73,500
307	OTHER SERVICES	0.000	0.000	15,000	19,000	15,000	15,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	58,000	56,200	26,500	26,500	0
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	410,483	376,241	370,279	352,808	-17,471
327	PRINTING/COPYING	0.000	0.000	30,000	21,638	25,000	21,300	-3,700
329	TUITION	0.000	0.000	319,203	252,252	308,048	313,616	5,568
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	571,001	583,008	292,410	251,563	-40,847
405	MEDICAL SUPPLIES	0.000	0.000	5,000	9,621	4,000	7,800	3,800
411	TEXTBOOKS	0.000	0.000	1,000	0	1,000	5,000	4,000
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	12,000	12,120	12,000	12,000	0
501	CAPITAL OUTLAY	0.000	0.000	7,500	7,495	5,000	5,000	0
601	DUES AND FEES	0.000	0.000	7,500	7,500	7,500	7,500	0
		18.150	17.750	3,580,096	3,503,493	3,043,917	3,050,615	6,698
62 PUPIL PERSONNEL SVCS								
101	TEACHING STAFF	0.800	0.800	72,468	74,544	76,966	76,966	0
103	CERTIFIED SUPPORT STAFF	9.000	9.000	816,509	792,606	763,069	798,612	35,543
105	SCHOOL ADMINISTRATION STAFF	2.800	2.800	352,406	352,406	363,211	364,684	1,473
107	CENTRAL ADMINISTRATION STAFF	1.000	1.000	145,459	150,187	150,186	150,186	0
111	SECRETARIAL/CLERICAL STAFF	3.500	3.500	192,775	150,183	158,655	158,655	0
123	PART-TIME EMPLOYMENT	0.000	0.000	86,000	218,680	111,000	168,000	57,000
301	INSTRUCTIONAL SERVICES	0.000	0.000	95,000	145,996	95,000	135,000	40,000
303	PUPIL PERSONNEL SERVICES	0.000	0.000	154,000	31,011	83,000	135,000	52,000
307	OTHER SERVICES	0.000	0.000	55,000	1,434	41,000	65,000	24,000
313	MAINTENANCE SERVICES	0.000	0.000	5,000	4,242	5,000	5,000	0
315	RENTALS	0.000	0.000	8,000	8,086	8,000	8,000	0
317	STUDENT TRANSPORTATION	0.000	0.000	3,000	347	3,000	3,000	0
319	CONFERENCE & TRAVEL	0.000	0.000	26,000	20,174	13,700	15,700	2,000
327	PRINTING/COPYING	0.000	0.000	11,000	8,308	8,000	6,800	-1,200

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	Proposed 10-11	Change
329	TUITION	0.000	0.000	1,999,900	2,421,954	2,462,108	2,462,108	0
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	35,000	27,886	35,000	35,000	0
411	TEXTBOOKS	0.000	0.000	10,000	8,148	10,000	0	-10,000
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	1,000	0	1,000	1,000	0
501	CAPITAL OUTLAY	0.000	0.000	26,000	46,666	42,400	41,000	-1,400
601	DUES AND FEES	0.000	0.000	860	718	860	935	75
		17.100	17.100	4,095,377	4,463,576	4,431,155	4,630,646	199,491
64 BUSINESS SERVICES								
109	DIRECTOR/SUPERVISOR/MANAGER	4.900	4.900	528,753	557,484	557,484	565,390	7,906
111	SECRETARIAL/CLERICAL STAFF	14.100	13.500	612,649	608,517	637,490	609,975	-27,515
115	CUSTODIAN STAFF	8.500	9.500	400,671	385,283	404,952	438,883	33,931
117	MAINTENANCE STAFF	17.000	17.000	918,511	953,402	991,880	991,063	-817
120	SUPPORT STAFF	4.800	4.800	320,056	312,468	330,458	340,372	9,914
123	PART-TIME EMPLOYMENT	0.000	0.000	623,755	838,036	652,425	709,675	57,250
131	WAGE/BENEFIT RESERVE	0.000	0.000	857,386	443,681	166,468	1,029,044	862,576
133	STAFF REPLACEMENT	0.000	0.000	-350,000	0	-350,000	-862,628	-512,628
201	HEALTH INSURANCE	0.000	0.000	17,180,900	17,180,900	16,520,291	14,902,854	-1,617,437
203	LIFE/DISABILITY INSURANCE	0.000	0.000	451,344	450,942	462,451	471,888	9,437
205	SOCIAL SECURITY	0.000	0.000	2,057,453	2,035,705	2,100,741	2,052,910	-47,831
207	PENSION/RETIREMENT	0.000	0.000	35,494	24,077	704,816	1,276,130	571,314
305	PROFESSIONAL/TECHNICAL SERVICES	0.000	0.000	245,000	409,385	385,000	385,000	0
307	OTHER SERVICES	0.000	0.000	2,100	2,372	2,100	2,100	0
309	SECURITY SVCS/EXPENSES	0.000	0.000	200,000	189,483	200,000	200,000	0
311	UTILITY SERVICES	0.000	0.000	298,226	264,995	277,448	273,651	-3,797
313	MAINTENANCE SERVICES	0.000	0.000	2,397,771	2,369,084	1,863,751	2,003,779	140,028
317	STUDENT TRANSPORTATION	0.000	0.000	6,045,096	5,850,221	6,512,711	6,898,178	385,467
319	CONFERENCE & TRAVEL	0.000	0.000	33,150	42,255	33,710	35,710	2,000
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	5,750	6,511	5,750	5,750	0
323	POSTAGE	0.000	0.000	104,656	97,427	104,656	98,083	-6,573
327	PRINTING/COPYING	0.000	0.000	58,500	42,707	45,500	41,000	-4,500
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	89,000	49,380	78,500	74,000	-4,500
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	22,000	16,836	22,000	18,000	-4,000
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	34,650	35,391	34,650	37,172	2,522
417	MAINTENANCE/REPAIR SUPPLIES	0.000	0.000	481,500	483,861	476,500	441,500	-35,000
501	CAPITAL OUTLAY	0.000	0.000	134,000	138,639	69,550	78,550	9,000
601	DUES AND FEES	0.000	0.000	2,800	3,284	2,800	2,800	0
		49.300	49.700	33,791,171	33,792,326	33,294,082	33,120,829	-173,253
65 TECHNOLOGY SVCS								
109	DIRECTOR/SUPERVISOR/MANAGER	1.000	1.000	93,292	96,324	96,324	99,214	2,890
120	SUPPORT STAFF	2.000	2.000	0	152,212	152,212	156,779	4,567
121	INFO TECH SUPPORT	4.000	4.000	394,611	243,093	247,190	261,737	14,547
311	UTILITY SERVICES	0.000	0.000	376,020	415,588	395,713	295,713	-100,000
313	MAINTENANCE SERVICES	0.000	0.000	690,670	591,308	685,559	773,393	87,834
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	0	0	0	20,000	20,000
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	210,409	146,863	160,092	174,215	14,123
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	28,900	22,787	21,425	21,425	0
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	123,575	123,894	108,575	108,575	0
503	TECHNOLOGY	0.000	0.000	1,156,610	1,186,318	616,610	950,223	333,613
		7.000	7.000	3,074,087	2,978,387	2,483,700	2,861,274	377,574
66 PERSONNEL SERVICES								
107	CENTRAL ADMINISTRATION STAFF	1.000	1.000	161,473	166,721	166,721	166,721	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	Proposed 10-11	Change
111	SECRETARIAL/CLERICAL STAFF	4.000	4.000	222,159	209,588	187,802	187,802	0
120	SUPPORT STAFF	1.000	1.000	64,213	66,300	66,300	68,289	1,989
123	PART-TIME EMPLOYMENT	0.000	0.000	366,924	902,370	366,924	366,924	0
135	DEGREE CHANGES	0.000	0.000	233,911	0	233,911	257,537	23,626
137	STAFF RESERVE	0.000	0.000	435,968	0	0	0	0
307	OTHER SERVICES	0.000	0.000	0	0	4,998	3,512	-1,486
319	CONFERENCE & TRAVEL	0.000	0.000	2,000	2,015	2,000	2,000	0
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	285,000	297,468	285,000	285,000	0
325	PERSONNEL/RECRUITMENT EXP	0.000	0.000	40,000	24,368	27,000	25,000	-2,000
327	PRINTING/COPYING	0.000	0.000	4,700	2,606	4,500	3,400	-1,100
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	3,600	8,768	3,000	3,000	0
601	DUES AND FEES	0.000	0.000	1,000	860	750	750	0
		6.000	6.000	1,820,948	1,681,064	1,348,906	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	0
111	SECRETARIAL/CLERICAL STAFF	1.000	1.000	35,004	34,997	39,545	39,545	0
120	SUPPORT STAFF	1.000	1.000	70,805	73,607	73,106	75,299	2,193
307	OTHER SERVICES	0.000	0.000	1,000	411	1,000	500	-500
319	CONFERENCE & TRAVEL	0.000	0.000	5,900	7,083	0	0	0
327	PRINTING/COPYING	0.000	0.000	6,300	3,960	5,000	4,250	-750
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	1,500	758	1,000	1,000	0
601	DUES AND FEES	0.000	0.000	4,750	4,007	4,500	4,500	0
		3.000	3.000	352,682	359,684	359,012	359,955	943
69 BD OF ED SERVICES								
305	PROFESSIONAL/TECHNICAL SERVICES	0.000	0.000	2,500	710	1,500	1,500	0
319	CONFERENCE & TRAVEL	0.000	0.000	4,000	5,392	0	1,250	1,250
327	PRINTING/COPYING	0.000	0.000	1,000	1,834	1,000	1,000	0
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	2,000	1,479	1,000	1,000	0
601	DUES AND FEES	0.000	0.000	26,250	31,685	26,250	26,250	0
		0.000	0.000	35,750	41,100	29,750	31,000	1,250
	Grand Totals :	1,364.450	1,393.300	139,614,137	139,028,088	139,563,360	141,570,965	2,007,605

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	Proposed 10-11	Change
101 TEACHING STAFF								
10	BURR	30.500	30.400	2,350,312	2,343,860	2,302,371	2,272,829	-29,542
12	DWIGHT	26.300	26.400	1,957,600	1,805,235	1,896,444	1,911,697	15,253
14	HOLLAND HILL	29.550	29.550	2,414,800	2,336,334	2,434,320	2,395,138	-39,182
16	JENNINGS	31.650	31.550	2,157,314	2,042,936	2,249,348	2,257,910	8,562
18	MCKINLEY	37.400	38.600	2,842,606	2,880,909	2,637,071	2,851,738	214,667
20	MILL HILL	34.850	36.050	2,515,509	2,532,087	2,644,770	2,698,259	53,489
22	NO. STRATFIELD	35.000	34.900	2,700,379	2,726,325	2,811,103	2,665,367	-145,736
23	OSBORN HILL	37.900	40.100	2,670,673	2,624,027	2,772,697	2,876,469	103,772
24	RIVERFIELD	34.000	33.800	2,447,698	2,455,779	2,490,540	2,532,450	41,910
26	SHERMAN	31.750	32.800	2,506,453	2,512,039	2,484,308	2,558,502	74,194
28	STRATFIELD	35.850	34.850	2,683,210	2,748,829	2,921,959	2,689,273	-232,686
30	FAIRFIELD WOODS MS	58.700	60.300	4,535,932	4,423,500	4,784,857	4,726,017	-58,840
31	ROGER LUDLOWE MS	83.000	86.900	6,127,626	6,112,859	6,624,773	6,800,141	175,368
32	TOMLINSON MS	67.200	68.200	5,038,918	4,977,635	5,281,643	5,278,285	-3,358
40	FFLD WARDE H.S.	110.200	113.200	8,274,592	8,138,681	8,607,916	8,666,565	58,649
41	FFLD LUDLOWE H.S.	118.850	122.250	8,425,940	8,433,719	9,036,368	9,025,876	-10,492
50	ALTERNATIVE HIGH SCHOOL	9.000	9.000	719,991	725,458	755,679	750,641	-5,038
52	ECC/PRE-SCHL SPCH	10.600	10.400	783,426	816,045	885,795	878,546	-7,249
60	INSTRUCTIONAL SVCS	4.600	4.200	489,899	500,243	484,381	414,446	-69,935
62	PUPIL PERSONNEL SVCS	0.800	0.800	72,468	74,544	76,966	76,966	0
		827.700	844.250	61,715,346	61,211,044	64,183,309	64,327,115	143,806
103 CERTIFIED SUPPORT STAFF								
10	BURR	1.500	1.500	124,691	113,755	118,220	120,105	1,885
12	DWIGHT	1.500	1.500	118,127	118,128	124,289	125,292	1,003
14	HOLLAND HILL	1.700	1.700	140,626	140,626	143,756	147,001	3,245
16	JENNINGS	1.700	1.700	108,360	111,587	116,482	118,839	2,357
18	MCKINLEY	1.500	1.500	121,475	129,222	107,800	109,308	1,508
20	MILL HILL	1.500	1.500	140,377	140,289	143,154	148,329	5,175
22	NO. STRATFIELD	1.500	1.500	181,995	141,667	144,502	98,229	-46,273
23	OSBORN HILL	1.500	2.400	137,793	115,010	95,777	172,655	76,878
24	RIVERFIELD	1.500	1.500	142,075	141,743	143,655	146,265	2,610
26	SHERMAN	1.500	1.500	107,773	107,773	112,654	114,773	2,119
28	STRATFIELD	1.500	1.500	109,687	153,201	131,842	116,039	-15,803
30	FAIRFIELD WOODS MS	5.000	5.000	459,815	459,815	465,558	442,873	-22,685
31	ROGER LUDLOWE MS	6.300	6.300	458,056	458,014	459,806	483,914	24,108
32	TOMLINSON MS	6.000	6.000	489,053	490,599	473,293	523,826	50,533
40	FFLD WARDE H.S.	14.000	14.000	1,178,762	1,102,627	1,119,594	1,169,304	49,710
41	FFLD LUDLOWE H.S.	14.000	14.000	1,166,224	1,192,079	1,170,999	1,253,500	82,501
50	ALTERNATIVE HIGH SCHOOL	1.600	1.600	152,898	114,970	149,923	129,353	-20,570
52	ECC/PRE-SCHL SPCH	1.100	1.100	88,302	88,302	87,585	92,315	4,730
60	INSTRUCTIONAL SVCS	0.100	0.100	10,001	10,001	10,392	10,392	0
62	PUPIL PERSONNEL SVCS	9.000	9.000	816,509	792,606	763,069	798,612	35,543
		74.000	74.900	6,252,599	6,122,014	6,082,350	6,320,924	238,574
105 SCHOOL ADMINISTRATION STAFF								
10	BURR	1.000	1.000	135,243	135,243	139,343	139,907	564
12	DWIGHT	1.000	1.000	133,243	133,243	137,351	137,907	556
14	HOLLAND HILL	1.000	1.000	133,243	133,243	137,351	137,907	556
16	JENNINGS	1.000	1.000	121,821	121,821	128,809	129,331	522

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	Proposed 10-11	Change
18	MCKINLEY	1.000	1.000	137,243	137,243	141,335	141,907	572
20	MILL HILL	1.000	1.000	133,243	119,362	125,577	126,085	508
22	NO. STRATFIELD	1.000	1.000	133,243	133,243	137,351	137,907	556
23	OSBORN HILL	1.000	1.000	133,243	133,243	137,351	137,907	556
24	RIVERFIELD	1.000	1.000	133,243	133,243	137,351	137,907	556
26	SHERMAN	1.000	1.000	133,243	133,243	137,351	137,907	556
28	STRATFIELD	1.000	1.000	133,243	133,243	137,350	137,907	557
30	FAIRFIELD WOODS MS	2.000	2.000	248,927	248,927	263,205	264,270	1,065
31	ROGER LUDLOWE MS	3.000	3.000	391,104	391,105	406,190	407,835	1,645
32	TOMLINSON MS	2.000	2.000	272,262	272,262	280,655	281,791	1,136
40	FFLD WARDE H.S.	6.000	6.000	769,531	751,160	796,350	791,350	-5,000
41	FFLD LUDLOWE H.S.	6.000	6.000	784,485	784,486	808,526	801,942	-6,584
60	INSTRUCTIONAL SVCS	6.000	6.000	730,246	707,755	707,198	748,174	40,976
62	PUPIL PERSONNEL SVCS	2.800	2.800	352,406	352,406	363,211	364,684	1,473
		38.800	38.800	5,009,212	4,954,471	5,121,855	5,162,625	40,770
107 CENTRAL ADMINISTRATION STAFF								
60	INSTRUCTIONAL SVCS	2.450	2.450	446,538	461,051	367,158	367,158	0
62	PUPIL PERSONNEL SVCS	1.000	1.000	145,459	150,187	150,186	150,186	0
66	PERSONNEL SERVICES	1.000	1.000	161,473	166,721	166,721	166,721	0
68	SUPERINTENDENT'S OFFICE	1.000	1.000	227,423	234,861	234,861	234,861	0
		5.450	5.450	980,893	1,012,820	918,926	918,926	0
109 DIRECTOR/SUPERVISOR/MANAGER								
64	BUSINESS SERVICES	4.900	4.900	528,753	557,484	557,484	565,390	7,906
65	TECHNOLOGY SVCS	1.000	1.000	93,292	96,324	96,324	99,214	2,890
		5.900	5.900	622,045	653,808	653,808	664,604	10,796
111 SECRETARIAL/CLERICAL STAFF								
10	BURR	1.000	1.000	35,030	35,030	37,524	37,524	0
12	DWIGHT	1.000	1.000	37,831	37,712	39,019	39,019	0
14	HOLLAND HILL	1.000	1.000	38,631	31,141	33,425	33,425	0
16	JENNINGS	1.000	1.000	38,631	38,631	39,819	39,819	0
18	MCKINLEY	1.000	1.000	35,030	35,320	37,524	37,524	0
20	MILL HILL	1.000	1.000	38,631	36,361	38,319	37,524	-795
22	NO. STRATFIELD	1.000	1.000	36,361	36,361	38,319	37,524	-795
23	OSBORN HILL	1.000	1.000	37,831	37,831	39,019	39,019	0
24	RIVERFIELD	1.000	1.000	37,131	37,131	38,319	38,319	0
26	SHERMAN	1.000	1.000	37,131	36,341	39,019	39,019	0
28	STRATFIELD	1.000	1.000	37,131	36,361	38,319	37,524	-795
30	FAIRFIELD WOODS MS	4.000	4.000	153,446	148,869	154,925	154,925	0
31	ROGER LUDLOWE MS	4.000	4.000	150,434	150,434	155,914	155,914	0
32	TOMLINSON MS	4.000	4.000	146,063	145,020	152,625	152,625	0
40	FFLD WARDE H.S.	13.500	13.500	545,592	523,404	527,642	545,805	18,163
41	FFLD LUDLOWE H.S.	13.500	13.500	538,946	535,432	562,960	543,302	-19,658
50	ALTERNATIVE HIGH SCHOOL	0.500	0.500	18,916	18,566	19,510	19,510	0
52	ECC/PRE-SCHL SPCH	1.000	1.000	37,131	36,528	38,319	38,319	0
60	INSTRUCTIONAL SVCS	5.000	5.000	238,435	228,459	214,927	212,011	-2,916
62	PUPIL PERSONNEL SVCS	3.500	3.500	192,775	150,183	158,655	158,655	0
64	BUSINESS SERVICES	14.100	13.500	612,649	608,517	637,490	609,975	-27,515
66	PERSONNEL SERVICES	4.000	4.000	222,159	209,588	187,802	187,802	0
68	SUPERINTENDENT'S OFFICE	1.000	1.000	35,004	34,997	39,545	39,545	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	Proposed 10-11	Change
		79.100	78.500	3,300,919	3,188,217	3,268,939	3,234,628	-34,311
113 PARAPROFESSIONAL STAFF								
10	BURR	10.900	11.900	195,528	208,662	191,953	220,264	28,311
12	DWIGHT	12.000	12.700	168,214	192,965	198,493	237,219	38,726
14	HOLLAND HILL	9.600	9.700	158,364	173,582	148,442	189,231	40,789
16	JENNINGS	9.400	9.900	203,578	184,046	194,863	178,581	-16,282
18	MCKINLEY	13.200	14.600	228,372	219,003	241,003	287,075	46,072
20	MILL HILL	9.500	10.200	171,456	165,267	141,175	190,008	48,833
22	NO. STRATFIELD	11.600	12.700	244,124	224,820	216,209	244,051	27,842
23	OSBORN HILL	12.900	13.000	214,263	225,888	248,292	256,891	8,599
24	RIVERFIELD	12.100	12.900	223,193	252,566	218,894	243,182	24,288
26	SHERMAN	8.800	9.800	192,764	185,460	161,702	188,852	27,150
28	STRATFIELD	11.600	13.200	222,581	247,452	208,967	257,061	48,094
30	FAIRFIELD WOODS MS	8.000	9.000	118,328	133,013	144,481	164,051	19,570
31	ROGER LUDLOWE MS	10.300	11.300	197,088	202,909	197,088	226,908	29,820
32	TOMLINSON MS	8.600	8.600	135,869	132,058	163,003	171,452	8,449
40	FFLD WARDE H.S.	12.100	13.100	216,246	226,653	221,939	251,230	29,291
41	FFLD LUDLOWE H.S.	10.100	11.100	233,285	192,846	191,140	219,571	28,431
52	ECC/PRE-SCHL SPCH	8.000	6.000	105,127	119,125	115,507	107,995	-7,512
		178.700	189.700	3,228,380	3,286,315	3,203,151	3,633,622	430,471
115 CUSTODIAN STAFF								
10	BURR	3.000	3.000	123,504	107,782	127,191	128,325	1,134
12	DWIGHT	2.000	2.000	93,313	93,321	96,095	96,095	0
14	HOLLAND HILL	2.000	2.000	92,900	92,900	103,520	95,669	-7,851
16	JENNINGS	2.000	2.000	85,691	91,398	95,259	95,259	0
18	MCKINLEY	3.000	3.000	131,831	131,832	135,750	135,750	0
20	MILL HILL	2.500	2.500	104,598	104,056	107,709	107,709	0
22	NO. STRATFIELD	2.500	2.500	111,265	95,269	106,306	105,748	-558
23	OSBORN HILL	2.500	2.500	105,156	109,348	115,300	115,300	0
24	RIVERFIELD	2.000	2.000	85,691	85,332	95,259	95,259	0
26	SHERMAN	2.000	2.000	92,900	92,900	95,669	95,669	0
28	STRATFIELD	2.000	2.000	83,490	80,320	87,092	92,992	5,900
30	FAIRFIELD WOODS MS	5.500	5.500	232,457	235,613	242,452	252,732	10,280
31	ROGER LUDLOWE MS	7.000	7.000	297,307	297,163	306,136	306,136	0
32	TOMLINSON MS	6.500	6.500	276,723	274,697	285,355	285,355	0
40	FFLD WARDE H.S.	11.000	11.000	485,758	481,476	491,820	486,717	-5,103
41	FFLD LUDLOWE H.S.	11.000	11.000	465,125	426,143	476,475	474,208	-2,267
50	ALTERNATIVE HIGH SCHOOL	1.000	1.000	38,372	37,793	39,504	39,504	0
64	BUSINESS SERVICES	8.500	9.500	400,671	385,283	404,952	438,883	33,931
		76.000	77.000	3,306,752	3,222,626	3,411,844	3,447,310	35,466
117 MAINTENANCE STAFF								
64	BUSINESS SERVICES	17.000	17.000	918,511	953,402	991,880	991,063	-817
		17.000	17.000	918,511	953,402	991,880	991,063	-817
120 SUPPORT STAFF								
30	FAIRFIELD WOODS MS	0.300	0.300	32,735	28,303	28,761	24,434	-4,327
31	ROGER LUDLOWE MS	0.300	0.300	32,735	28,303	28,761	24,434	-4,327
32	TOMLINSON MS	0.300	0.300	32,735	28,302	28,762	24,434	-4,328

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	Proposed 10-11	Change
40	FFLD WARDE H.S.	4.550	4.550	193,633	199,761	199,096	205,067	5,971
41	FFLD LUDLOWE H.S.	4.550	4.550	188,278	190,911	194,398	200,228	5,830
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	9,760	4,581	10,078	0	-10,078
64	BUSINESS SERVICES	4.800	4.800	320,056	312,468	330,458	340,372	9,914
65	TECHNOLOGY SVCS	2.000	2.000	0	152,212	152,212	156,779	4,567
66	PERSONNEL SERVICES	1.000	1.000	64,213	66,300	66,300	68,289	1,989
68	SUPERINTENDENT'S OFFICE	1.000	1.000	70,805	73,607	73,106	75,299	2,193
		18.800	18.800	944,950	1,084,748	1,111,932	1,119,336	7,404
121 INFO TECH SUPPORT								
10	BURR	1.000	1.000	30,253	30,253	30,253	32,033	1,780
12	DWIGHT	1.000	1.000	26,384	26,384	26,384	27,936	1,552
14	HOLLAND HILL	1.000	1.000	30,253	30,253	30,253	32,033	1,780
16	JENNINGS	1.000	1.000	26,384	26,384	26,384	27,149	765
18	MCKINLEY	1.000	1.000	27,303	27,303	27,303	28,910	1,607
20	MILL HILL	1.000	1.000	30,253	30,253	30,253	32,033	1,780
22	NO. STRATFIELD	1.000	1.000	26,384	26,317	26,384	27,936	1,552
23	OSBORN HILL	1.000	1.000	30,253	30,253	30,253	32,033	1,780
24	RIVERFIELD	1.000	1.000	26,384	25,442	26,384	27,149	765
26	SHERMAN	1.000	1.000	30,253	30,253	30,253	32,033	1,780
28	STRATFIELD	1.000	1.000	30,253	30,253	30,253	32,033	1,780
30	FAIRFIELD WOODS MS	1.000	1.000	50,977	34,604	34,827	36,876	2,049
31	ROGER LUDLOWE MS	1.000	1.000	34,827	47,055	50,977	52,455	1,478
32	TOMLINSON MS	1.000	1.000	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	107,953	5,999
41	FFLD LUDLOWE H.S.	2.000	2.000	93,524	100,974	101,954	107,953	5,999
65	TECHNOLOGY SVCS	4.000	4.000	394,611	243,093	247,190	261,737	14,547
		22.000	22.000	1,016,647	875,856	886,086	935,128	49,042
122 SE TRAINERS								
12	DWIGHT	3.000	5.000	155,816	114,275	126,777	165,592	38,815
16	JENNINGS	8.000	8.000	215,757	277,665	249,691	267,229	17,538
20	MILL HILL	1.000	1.000	27,074	27,074	27,074	28,752	1,678
23	OSBORN HILL	3.000	3.000	63,428	75,159	63,388	100,695	37,307
30	FAIRFIELD WOODS MS	0.000	0.000	31,714	0	0	0	0
52	ECC/PRE-SCHL SPCH	6.000	4.000	190,285	198,256	222,399	134,281	-88,118
		21.000	21.000	684,074	692,429	689,329	696,549	7,220
123 PART-TIME EMPLOYMENT								
10	BURR	0.000	0.000	58,898	56,924	58,147	60,533	2,386
12	DWIGHT	0.000	0.000	49,231	53,527	49,070	50,042	972
14	HOLLAND HILL	0.000	0.000	54,185	66,448	65,357	67,955	2,598
16	JENNINGS	0.000	0.000	51,336	51,216	52,262	55,645	3,383
18	MCKINLEY	0.000	0.000	50,804	46,499	51,341	53,160	1,819
20	MILL HILL	0.000	0.000	56,429	51,375	60,653	60,544	-109
22	NO. STRATFIELD	0.000	0.000	89,391	74,543	65,449	67,539	2,090
23	OSBORN HILL	0.000	0.000	77,914	79,274	80,499	84,876	4,377
24	RIVERFIELD	0.000	0.000	59,311	66,424	57,961	59,256	1,295
26	SHERMAN	0.000	0.000	60,641	70,370	67,442	64,111	-3,331
28	STRATFIELD	0.000	0.000	54,225	65,028	78,767	62,189	-16,578
30	FAIRFIELD WOODS MS	0.000	0.000	104,123	107,222	106,008	112,583	6,575
31	ROGER LUDLOWE MS	0.000	0.000	139,953	146,828	142,994	153,529	10,535

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	Proposed 10-11	Change
32	TOMLINSON MS	0.000	0.000	103,467	100,846	111,607	117,920	6,313
40	FFLD WARDE H.S.	0.000	0.000	139,169	146,080	152,864	156,647	3,783
41	FFLD LUDLOWE H.S.	0.000	0.000	162,453	178,663	173,501	181,146	7,645
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	4,300	3,470	4,730	4,730	0
52	ECC/PRE-SCHL SPCH	0.000	0.000	6,500	9,831	8,000	10,244	2,244
60	INSTRUCTIONAL SVCS	0.000	0.000	80,340	113,960	80,624	94,347	13,723
62	PUPIL PERSONNEL SVCS	0.000	0.000	86,000	218,680	111,000	168,000	57,000
64	BUSINESS SERVICES	0.000	0.000	623,755	838,036	652,425	709,675	57,250
66	PERSONNEL SERVICES	0.000	0.000	366,924	902,370	366,924	366,924	0
		0.000	0.000	2,479,349	3,447,614	2,597,625	2,761,595	163,970
131 WAGE/BENEFIT RESERVE								
64	BUSINESS SERVICES	0.000	0.000	857,386	443,681	166,468	1,029,044	862,576
		0.000	0.000	857,386	443,681	166,468	1,029,044	862,576
133 STAFF REPLACEMENT								
64	BUSINESS SERVICES	0.000	0.000	-350,000	0	-350,000	-862,628	-512,628
		0.000	0.000	-350,000	0	-350,000	-862,628	-512,628
135 DEGREE CHANGES								
66	PERSONNEL SERVICES	0.000	0.000	233,911	0	233,911	257,537	23,626
		0.000	0.000	233,911	0	233,911	257,537	23,626
137 STAFF RESERVE								
66	PERSONNEL SERVICES	0.000	0.000	435,968	0	0	0	0
		0.000	0.000	435,968	0	0	0	0
201 HEALTH INSURANCE								
64	BUSINESS SERVICES	0.000	0.000	17,180,900	17,180,900	16,520,291	14,902,854	-1,617,437
		0.000	0.000	17,180,900	17,180,900	16,520,291	14,902,854	-1,617,437
203 LIFE/DISABILITY INSURANCE								
64	BUSINESS SERVICES	0.000	0.000	451,344	450,942	462,451	471,888	9,437
		0.000	0.000	451,344	450,942	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	2,052,910	-47,831
		0.000	0.000	2,057,453	2,035,705	2,100,741	2,052,910	-47,831
207 PENSION/RETIREMENT								
64	BUSINESS SERVICES	0.000	0.000	35,494	24,077	704,816	1,276,130	571,314
		0.000	0.000	35,494	24,077	704,816	1,276,130	571,314
301 INSTRUCTIONAL SERVICES								
10	BURR	0.000	0.000	25,840	25,840	25,840	25,840	0
12	DWIGHT	0.000	0.000	25,840	26,980	25,840	25,840	0
14	HOLLAND HILL	0.000	0.000	35,840	22,173	35,840	35,840	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	Proposed 10-11	Change
16	JENNINGS	0.000	0.000	25,840	27,379	25,840	25,840	0
18	MCKINLEY	0.000	0.000	50,840	46,076	50,840	50,840	0
20	MILL HILL	0.000	0.000	25,840	28,119	25,840	25,840	0
22	NO. STRATFIELD	0.000	0.000	39,140	42,076	25,840	25,840	0
23	OSBORN HILL	0.000	0.000	39,140	46,854	39,140	52,136	12,996
24	RIVERFIELD	0.000	0.000	25,840	26,705	25,840	25,840	0
26	SHERMAN	0.000	0.000	25,840	25,365	25,840	25,840	0
28	STRATFIELD	0.000	0.000	25,840	40,765	39,140	39,140	0
31	ROGER LUDLOWE MS	0.000	0.000	7,000	6,241	7,000	7,000	0
32	TOMLINSON MS	0.000	0.000	3,000	936	3,000	3,000	0
40	FFLD WARDE H.S.	0.000	0.000	1,000	840	950	990	40
41	FFLD LUDLOWE H.S.	0.000	0.000	1,000	742	1,000	1,000	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	6,360	5,991	6,158	9,169	3,011
60	INSTRUCTIONAL SVCS	0.000	0.000	147,950	136,949	112,500	186,000	73,500
62	PUPIL PERSONNEL SVCS	0.000	0.000	95,000	145,996	95,000	135,000	40,000
		0.000	0.000	607,150	656,027	571,448	700,995	129,547

303 PUPIL PERSONNEL SERVICES

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Proposed 10-11	Change
10	BURR	0.000	0.000	26,210	22,801	42,592	68,750	26,158
12	DWIGHT	0.000	0.000	30,914	42,816	30,570	69,640	39,070
14	HOLLAND HILL	0.000	0.000	19,804	33,576	28,598	29,536	938
16	JENNINGS	0.000	0.000	110,126	103,539	33,193	71,530	38,337
18	MCKINLEY	0.000	0.000	26,646	43,973	37,139	32,622	-4,517
20	MILL HILL	0.000	0.000	36,452	55,374	38,864	83,950	45,086
22	NO. STRATFIELD	0.000	0.000	21,554	56,133	32,014	51,202	19,188
23	OSBORN HILL	0.000	0.000	39,850	38,159	47,321	65,560	18,239
24	RIVERFIELD	0.000	0.000	34,225	69,558	43,245	72,298	29,053
26	SHERMAN	0.000	0.000	19,825	33,478	22,056	30,149	8,093
28	STRATFIELD	0.000	0.000	40,218	72,023	47,594	54,830	7,236
30	FAIRFIELD WOODS MS	0.000	0.000	31,971	48,563	43,568	76,973	33,405
31	ROGER LUDLOWE MS	0.000	0.000	20,607	34,806	35,567	65,093	29,526
32	TOMLINSON MS	0.000	0.000	11,901	21,758	26,051	31,548	5,497
40	FFLD WARDE H.S.	0.000	0.000	12,023	20,273	10,466	49,433	38,967
41	FFLD LUDLOWE H.S.	0.000	0.000	31,896	32,984	33,620	71,980	38,360
52	ECC/PRE-SCHL SPCH	0.000	0.000	126,121	143,339	106,421	228,153	121,732
62	PUPIL PERSONNEL SVCS	0.000	0.000	154,000	31,011	83,000	135,000	52,000
		0.000	0.000	794,343	904,164	741,879	1,288,247	546,368

305 PROFESSIONAL/TECHNICAL SERVICE

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Proposed 10-11	Change
64	BUSINESS SERVICES	0.000	0.000	245,000	409,385	385,000	385,000	0
69	BD OF ED SERVICES	0.000	0.000	2,500	710	1,500	1,500	0
		0.000	0.000	247,500	410,095	386,500	386,500	0

307 OTHER SERVICES

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Proposed 10-11	Change
30	FAIRFIELD WOODS MS	0.000	0.000	61,019	59,692	64,601	64,212	-389
31	ROGER LUDLOWE MS	0.000	0.000	68,419	63,214	72,283	71,128	-1,155
32	TOMLINSON MS	0.000	0.000	70,562	72,125	72,172	68,870	-3,302
40	FFLD WARDE H.S.	0.000	0.000	612,451	595,097	636,671	605,273	-31,398
41	FFLD LUDLOWE H.S.	0.000	0.000	606,328	574,873	646,325	616,497	-29,828
60	INSTRUCTIONAL SVCS	0.000	0.000	15,000	19,000	15,000	15,000	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	55,000	1,434	41,000	65,000	24,000
64	BUSINESS SERVICES	0.000	0.000	2,100	2,372	2,100	2,100	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	Proposed 10-11	Change
66	PERSONNEL SERVICES	0.000	0.000	0	0	4,998	3,512	-1,486
68	SUPERINTENDENT'S OFFICE	0.000	0.000	1,000	411	1,000	500	-500
		0.000	0.000	1,491,879	1,388,218	1,556,150	1,512,092	-44,058
309 SECURITY SVCS/EXPENSES								
64	BUSINESS SERVICES	0.000	0.000	200,000	189,483	200,000	200,000	0
		0.000	0.000	200,000	189,483	200,000	200,000	0
311 UTILITY SERVICES								
10	BURR	0.000	0.000	241,550	232,520	204,675	226,903	22,228
12	DWIGHT	0.000	0.000	126,977	140,376	112,959	137,624	24,665
14	HOLLAND HILL	0.000	0.000	112,000	119,521	114,678	119,687	5,009
16	JENNINGS	0.000	0.000	95,524	96,624	98,141	94,440	-3,701
18	MCKINLEY	0.000	0.000	226,732	208,524	196,617	207,069	10,452
20	MILL HILL	0.000	0.000	112,962	112,194	110,419	112,819	2,400
22	NO. STRATFIELD	0.000	0.000	123,474	126,458	104,471	126,277	21,806
23	OSBORN HILL	0.000	0.000	120,615	137,145	122,236	123,753	1,517
24	RIVERFIELD	0.000	0.000	126,099	126,907	127,640	134,696	7,056
26	SHERMAN	0.000	0.000	102,897	111,355	99,608	112,487	12,879
28	STRATFIELD	0.000	0.000	143,287	160,023	124,397	142,898	18,501
30	FAIRFIELD WOODS MS	0.000	0.000	342,404	327,875	319,011	348,458	29,447
31	ROGER LUDLOWE MS	0.000	0.000	580,358	550,143	521,219	534,352	13,133
32	TOMLINSON MS	0.000	0.000	433,072	419,623	376,190	404,311	28,121
40	FFLD WARDE H.S.	0.000	0.000	886,609	885,576	878,881	876,318	-2,563
41	FFLD LUDLOWE H.S.	0.000	0.000	716,878	735,501	661,372	711,134	49,762
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	22,667	27,115	19,127	10,545	-8,582
64	BUSINESS SERVICES	0.000	0.000	298,226	264,995	277,448	273,651	-3,797
65	TECHNOLOGY SVCS	0.000	0.000	376,020	415,588	395,713	295,713	-100,000
		0.000	0.000	5,188,351	5,198,063	4,864,802	4,993,135	128,333
313 MAINTENANCE SERVICES								
16	JENNINGS	0.000	0.000	5,000	3,025	0	0	0
18	MCKINLEY	0.000	0.000	10,000	7,578	0	0	0
20	MILL HILL	0.000	0.000	0	0	5,000	0	-5,000
23	OSBORN HILL	0.000	0.000	30,000	29,743	10,000	3,000	-7,000
24	RIVERFIELD	0.000	0.000	30,000	118,405	0	0	0
26	SHERMAN	0.000	0.000	50,000	14,227	0	0	0
30	FAIRFIELD WOODS MS	0.000	0.000	0	0	26,000	0	-26,000
31	ROGER LUDLOWE MS	0.000	0.000	0	0	65,000	135,000	70,000
32	TOMLINSON MS	0.000	0.000	50,000	3,981	0	10,000	10,000
40	FFLD WARDE H.S.	0.000	0.000	150,000	249,400	29,000	20,000	-9,000
41	FFLD LUDLOWE H.S.	0.000	0.000	158,500	294,978	0	0	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	50,000	50,000	45,000	50,000	5,000
52	ECC/PRE-SCHL SPCH	0.000	0.000	8,000	0	0	0	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	5,000	4,242	5,000	5,000	0
64	BUSINESS SERVICES	0.000	0.000	2,397,771	2,369,084	1,863,751	2,003,779	140,028
65	TECHNOLOGY SVCS	0.000	0.000	690,670	591,308	685,559	773,393	87,834
		0.000	0.000	3,634,941	3,735,971	2,734,310	3,000,172	265,862
315 RENTALS								
40	FFLD WARDE H.S.	0.000	0.000	41,000	41,000	39,805	43,970	4,165

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	Proposed 10-11	Change
41	FFLD LUDLOWE H.S.	0.000	0.000	44,315	33,381	42,775	40,605	-2,170
62	PUPIL PERSONNEL SVCS	0.000	0.000	8,000	8,086	8,000	8,000	0
		0.000	0.000	93,315	82,467	90,580	92,575	1,995
317 STUDENT TRANSPORTATION								
10	BURR	0.000	0.000	1,600	1,329	1,400	1,200	-200
12	DWIGHT	0.000	0.000	1,440	705	1,600	1,600	0
14	HOLLAND HILL	0.000	0.000	1,700	739	1,040	1,040	0
16	JENNINGS	0.000	0.000	1,000	710	1,000	1,000	0
18	MCKINLEY	0.000	0.000	3,000	1,238	2,044	2,100	56
20	MILL HILL	0.000	0.000	2,700	1,973	1,800	1,800	0
22	NO. STRATFIELD	0.000	0.000	2,000	1,138	2,000	2,000	0
23	OSBORN HILL	0.000	0.000	3,000	881	3,000	3,000	0
24	RIVERFIELD	0.000	0.000	2,000	1,265	1,800	1,800	0
26	SHERMAN	0.000	0.000	2,020	1,698	2,020	2,020	0
28	STRATFIELD	0.000	0.000	2,000	1,270	2,000	2,000	0
30	FAIRFIELD WOODS MS	0.000	0.000	2,500	442	3,500	2,450	-1,050
31	ROGER LUDLOWE MS	0.000	0.000	3,000	855	3,825	4,000	175
32	TOMLINSON MS	0.000	0.000	1,500	754	1,500	2,000	500
40	FFLD WARDE H.S.	0.000	0.000	9,540	3,806	9,125	2,470	-6,655
41	FFLD LUDLOWE H.S.	0.000	0.000	8,550	2,141	9,050	2,675	-6,375
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	1,000	1,000	1,500	500
62	PUPIL PERSONNEL SVCS	0.000	0.000	3,000	347	3,000	3,000	0
64	BUSINESS SERVICES	0.000	0.000	6,045,096	5,850,221	6,512,711	6,898,178	385,467
		0.000	0.000	6,096,646	5,872,512	6,563,415	6,935,833	372,418
319 CONFERENCE & TRAVEL								
10	BURR	0.000	0.000	2,758	461	2,100	2,100	0
12	DWIGHT	0.000	0.000	3,500	1,008	2,410	1,850	-560
14	HOLLAND HILL	0.000	0.000	1,500	1,250	1,330	1,200	-130
16	JENNINGS	0.000	0.000	1,500	708	1,200	1,200	0
18	MCKINLEY	0.000	0.000	2,000	1,128	1,000	1,200	200
20	MILL HILL	0.000	0.000	1,700	1,882	2,000	2,508	508
22	NO. STRATFIELD	0.000	0.000	2,300	657	0	0	0
23	OSBORN HILL	0.000	0.000	2,480	2,334	2,000	2,000	0
24	RIVERFIELD	0.000	0.000	2,687	994	2,400	2,400	0
26	SHERMAN	0.000	0.000	2,700	1,594	776	2,234	1,458
30	FAIRFIELD WOODS MS	0.000	0.000	4,716	2,235	7,000	3,500	-3,500
31	ROGER LUDLOWE MS	0.000	0.000	5,000	2,036	4,750	4,000	-750
32	TOMLINSON MS	0.000	0.000	4,000	1,735	3,000	3,600	600
40	FFLD WARDE H.S.	0.000	0.000	3,831	1,765	4,244	4,150	-94
41	FFLD LUDLOWE H.S.	0.000	0.000	8,500	5,031	8,500	8,500	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	1,015	1,000	0	-1,000
60	INSTRUCTIONAL SVCS	0.000	0.000	58,000	56,200	26,500	26,500	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	26,000	20,174	13,700	15,700	2,000
64	BUSINESS SERVICES	0.000	0.000	33,150	42,255	33,710	35,710	2,000
66	PERSONNEL SERVICES	0.000	0.000	2,000	2,015	2,000	2,000	0
68	SUPERINTENDENT'S OFFICE	0.000	0.000	5,900	7,083	0	0	0
69	BD OF ED SERVICES	0.000	0.000	4,000	5,392	0	1,250	1,250
		0.000	0.000	179,222	158,952	119,620	121,602	1,982

321 PROFESSIONAL DEVELOPMENT

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	Proposed 10-11	Change
40	FFLD WARDE H.S.	0.000	0.000	30,000	18,702	45,000	5,000	-40,000
41	FFLD LUDLOWE H.S.	0.000	0.000	30,000	10,208	5,000	5,000	0
60	INSTRUCTIONAL SVCS	0.000	0.000	410,483	376,241	370,279	352,808	-17,471
64	BUSINESS SERVICES	0.000	0.000	5,750	6,511	5,750	5,750	0
65	TECHNOLOGY SVCS	0.000	0.000	0	0	0	20,000	20,000
66	PERSONNEL SERVICES	0.000	0.000	285,000	297,468	285,000	285,000	0
		0.000	0.000	761,233	709,130	711,029	673,558	-37,471
323 POSTAGE								
64	BUSINESS SERVICES	0.000	0.000	104,656	97,427	104,656	98,083	-6,573
		0.000	0.000	104,656	97,427	104,656	98,083	-6,573
325 PERSONNEL/RECRUITMENT EXP								
66	PERSONNEL SERVICES	0.000	0.000	40,000	24,368	27,000	25,000	-2,000
		0.000	0.000	40,000	24,368	27,000	25,000	-2,000
327 PRINTING/COPYING								
10	BURR	0.000	0.000	13,200	9,812	10,350	8,694	-1,656
12	DWIGHT	0.000	0.000	10,976	8,905	9,765	8,060	-1,705
14	HOLLAND HILL	0.000	0.000	11,392	10,633	10,633	8,710	-1,923
16	JENNINGS	0.000	0.000	11,424	10,814	10,850	9,334	-1,516
18	MCKINLEY	0.000	0.000	13,590	10,878	10,250	9,093	-1,157
20	MILL HILL	0.000	0.000	14,190	10,967	11,800	10,185	-1,615
22	NO. STRATFIELD	0.000	0.000	15,270	11,953	12,450	10,101	-2,349
23	OSBORN HILL	0.000	0.000	15,810	11,695	13,025	11,823	-1,202
24	RIVERFIELD	0.000	0.000	14,490	10,229	11,750	9,660	-2,090
26	SHERMAN	0.000	0.000	14,010	10,269	10,850	9,702	-1,148
28	STRATFIELD	0.000	0.000	14,670	10,499	13,100	10,416	-2,684
30	FAIRFIELD WOODS MS	0.000	0.000	23,528	24,152	20,075	18,704	-1,371
31	ROGER LUDLOWE MS	0.000	0.000	31,824	27,274	25,704	25,896	192
32	TOMLINSON MS	0.000	0.000	29,120	26,496	22,812	22,897	85
40	FFLD WARDE H.S.	0.000	0.000	65,709	55,991	61,240	59,592	-1,648
41	FFLD LUDLOWE H.S.	0.000	0.000	71,416	64,897	68,058	66,694	-1,364
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	4,400	3,388	4,400	3,600	-800
60	INSTRUCTIONAL SVCS	0.000	0.000	30,000	21,638	25,000	21,300	-3,700
62	PUPIL PERSONNEL SVCS	0.000	0.000	11,000	8,308	8,000	6,800	-1,200
64	BUSINESS SERVICES	0.000	0.000	58,500	42,707	45,500	41,000	-4,500
66	PERSONNEL SERVICES	0.000	0.000	4,700	2,606	4,500	3,400	-1,100
68	SUPERINTENDENT'S OFFICE	0.000	0.000	6,300	3,960	5,000	4,250	-750
69	BD OF ED SERVICES	0.000	0.000	1,000	1,834	1,000	1,000	0
		0.000	0.000	486,519	399,905	416,112	380,911	-35,201
329 TUITION								
60	INSTRUCTIONAL SVCS	0.000	0.000	319,203	252,252	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	0
		0.000	0.000	2,319,103	2,674,206	2,770,156	2,775,724	5,568
401 INSTRUCTIONAL SUPLS/MATLS								
10	BURR	0.000	0.000	14,835	12,211	13,043	12,134	-909
12	DWIGHT	0.000	0.000	14,718	11,742	12,574	12,425	-149

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	Proposed 10-11	Change
14	HOLLAND HILL	0.000	0.000	13,847	8,394	11,339	10,830	-509
16	JENNINGS	0.000	0.000	18,335	17,226	18,188	17,434	-754
18	MCKINLEY	0.000	0.000	14,708	14,252	12,211	12,805	594
20	MILL HILL	0.000	0.000	15,894	13,737	14,000	15,137	1,137
22	NO. STRATFIELD	0.000	0.000	14,694	12,936	13,826	13,366	-460
23	OSBORN HILL	0.000	0.000	17,891	16,485	16,770	20,511	3,741
24	RIVERFIELD	0.000	0.000	21,939	15,676	20,856	20,062	-794
26	SHERMAN	0.000	0.000	13,978	12,073	9,075	11,907	2,832
28	STRATFIELD	0.000	0.000	29,154	26,464	33,198	24,428	-8,770
30	FAIRFIELD WOODS MS	0.000	0.000	24,050	20,069	27,800	28,150	350
31	ROGER LUDLOWE MS	0.000	0.000	53,500	36,922	54,800	56,000	1,200
32	TOMLINSON MS	0.000	0.000	45,050	38,427	37,550	38,550	1,000
40	FFLD WARDE H.S.	0.000	0.000	189,660	139,758	168,365	170,820	2,455
41	FFLD LUDLOWE H.S.	0.000	0.000	213,248	159,160	178,871	192,559	13,688
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	5,500	5,809	8,380	9,000	620
52	ECC/PRE-SCHL SPCH	0.000	0.000	5,000	1,607	7,000	7,000	0
60	INSTRUCTIONAL SVCS	0.000	0.000	571,001	583,008	292,410	251,563	-40,847
62	PUPIL PERSONNEL SVCS	0.000	0.000	35,000	27,886	35,000	35,000	0
65	TECHNOLOGY SVCS	0.000	0.000	210,409	146,863	160,092	174,215	14,123
		0.000	0.000	1,542,411	1,320,705	1,145,348	1,133,896	-11,452
402 INSTRUCTIONAL SUPLS-DIST SUPPOR								
10	BURR	0.000	0.000	18,722	20,055	16,655	16,613	-42
12	DWIGHT	0.000	0.000	14,595	14,593	12,672	12,441	-231
14	HOLLAND HILL	0.000	0.000	15,148	13,766	13,799	13,444	-355
16	JENNINGS	0.000	0.000	15,190	14,052	14,081	14,407	326
18	MCKINLEY	0.000	0.000	18,424	18,366	16,495	17,376	881
20	MILL HILL	0.000	0.000	20,126	20,808	18,988	19,463	475
22	NO. STRATFIELD	0.000	0.000	21,659	24,355	20,034	19,303	-731
23	OSBORN HILL	0.000	0.000	22,424	22,816	20,960	22,593	1,633
24	RIVERFIELD	0.000	0.000	20,552	19,224	18,908	18,461	-447
26	SHERMAN	0.000	0.000	19,871	29,160	17,459	18,540	1,081
28	STRATFIELD	0.000	0.000	20,808	25,745	21,081	19,905	-1,176
30	FAIRFIELD WOODS MS	0.000	0.000	26,452	18,275	27,866	27,509	-357
31	ROGER LUDLOWE MS	0.000	0.000	38,587	31,722	39,299	41,015	1,716
32	TOMLINSON MS	0.000	0.000	33,174	26,304	32,157	33,397	1,240
40	FFLD WARDE H.S.	0.000	0.000	45,776	45,991	43,981	44,474	493
41	FFLD LUDLOWE H.S.	0.000	0.000	50,430	44,837	49,659	51,485	1,826
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	4,716	4,182	3,126	3,187	61
52	ECC/PRE-SCHL SPCH	0.000	0.000	4,990	4,950	4,535	4,489	-46
64	BUSINESS SERVICES	0.000	0.000	89,000	49,380	78,500	74,000	-4,500
65	TECHNOLOGY SVCS	0.000	0.000	28,900	22,787	21,425	21,425	0
		0.000	0.000	529,544	471,368	491,680	493,527	1,847
403 OFFICE/GENERAL SUPPLIES								
10	BURR	0.000	0.000	6,320	4,964	6,829	6,583	-246
12	DWIGHT	0.000	0.000	6,802	6,664	6,638	6,575	-63
14	HOLLAND HILL	0.000	0.000	4,738	3,882	5,238	5,188	-50
16	JENNINGS	0.000	0.000	4,949	3,906	5,230	5,238	8
18	MCKINLEY	0.000	0.000	7,757	9,695	8,125	8,683	558
20	MILL HILL	0.000	0.000	6,063	6,295	7,592	10,063	2,471
22	NO. STRATFIELD	0.000	0.000	6,145	5,393	7,025	6,813	-212

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	Proposed 10-11	Change
23	OSBORN HILL	0.000	0.000	10,214	10,629	11,193	12,466	1,273
24	RIVERFIELD	0.000	0.000	6,472	5,815	7,275	7,150	-125
26	SHERMAN	0.000	0.000	11,104	8,036	9,475	10,375	900
28	STRATFIELD	0.000	0.000	5,435	5,835	7,050	6,700	-350
30	FAIRFIELD WOODS MS	0.000	0.000	9,672	7,637	11,700	11,152	-548
31	ROGER LUDLOWE MS	0.000	0.000	18,964	17,559	22,893	24,316	1,423
32	TOMLINSON MS	0.000	0.000	14,536	14,346	14,583	15,897	1,314
40	FFLD WARDE H.S.	0.000	0.000	34,226	38,549	38,055	38,142	87
41	FFLD LUDLOWE H.S.	0.000	0.000	37,264	30,000	39,661	43,102	3,441
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	1,000	776	600	-176
52	ECC/PRE-SCHL SPCH	0.000	0.000	1,000	1,116	1,000	1,000	0
64	BUSINESS SERVICES	0.000	0.000	22,000	16,836	22,000	18,000	-4,000
68	SUPERINTENDENT'S OFFICE	0.000	0.000	1,500	758	1,000	1,000	0
69	BD OF ED SERVICES	0.000	0.000	2,000	1,479	1,000	1,000	0
		0.000	0.000	218,161	200,394	234,338	240,043	5,705
405 MEDICAL SUPPLIES								
10	BURR	0.000	0.000	400	250	315	335	20
12	DWIGHT	0.000	0.000	400	399	239	251	12
14	HOLLAND HILL	0.000	0.000	400	395	261	271	10
16	JENNINGS	0.000	0.000	400	244	266	291	25
18	MCKINLEY	0.000	0.000	400	250	312	351	39
20	MILL HILL	0.000	0.000	400	509	359	393	34
22	NO. STRATFIELD	0.000	0.000	400	398	378	390	12
23	OSBORN HILL	0.000	0.000	400	397	396	456	60
24	RIVERFIELD	0.000	0.000	400	116	357	373	16
26	SHERMAN	0.000	0.000	400	383	330	374	44
28	STRATFIELD	0.000	0.000	400	392	398	402	4
30	FAIRFIELD WOODS MS	0.000	0.000	500	492	385	414	29
31	ROGER LUDLOWE MS	0.000	0.000	500	496	543	618	75
32	TOMLINSON MS	0.000	0.000	500	472	444	503	59
40	FFLD WARDE H.S.	0.000	0.000	1,100	785	851	927	76
41	FFLD LUDLOWE H.S.	0.000	0.000	1,100	1,100	961	1,074	113
52	ECC/PRE-SCHL SPCH	0.000	0.000	800	799	713	750	37
60	INSTRUCTIONAL SVCS	0.000	0.000	5,000	9,621	4,000	7,800	3,800
		0.000	0.000	13,900	17,498	11,508	15,973	4,465
407 CUSTODIAL SUPLS-DISTRICT SUPPOR								
10	BURR	0.000	0.000	15,015	16,941	15,015	18,973	3,958
12	DWIGHT	0.000	0.000	7,276	8,209	7,276	9,194	1,918
14	HOLLAND HILL	0.000	0.000	8,085	8,588	8,085	9,618	1,533
16	JENNINGS	0.000	0.000	8,085	9,656	8,085	10,814	2,729
18	MCKINLEY	0.000	0.000	15,015	16,941	15,015	18,973	3,958
20	MILL HILL	0.000	0.000	8,893	10,034	8,893	11,238	2,345
22	NO. STRATFIELD	0.000	0.000	11,550	13,031	11,550	14,594	3,044
23	OSBORN HILL	0.000	0.000	8,893	10,033	8,893	11,236	2,343
24	RIVERFIELD	0.000	0.000	8,085	9,793	8,085	10,968	2,883
26	SHERMAN	0.000	0.000	8,085	9,122	8,085	10,216	2,131
28	STRATFIELD	0.000	0.000	8,085	9,122	8,085	10,216	2,131
30	FAIRFIELD WOODS MS	0.000	0.000	19,635	22,153	19,635	24,811	5,176
31	ROGER LUDLOWE MS	0.000	0.000	23,100	26,062	23,100	29,189	6,089
32	TOMLINSON MS	0.000	0.000	23,100	26,062	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	Proposed 10-11	Change
40	FFLD WARDE H.S.	0.000	0.000	31,185	35,184	31,185	39,406	8,221
41	FFLD LUDLOWE H.S.	0.000	0.000	31,185	35,184	31,185	39,406	8,221
64	BUSINESS SERVICES	0.000	0.000	34,650	35,391	34,650	37,172	2,522
		0.000	0.000	269,922	301,506	269,922	335,213	65,291
409 STUDENT ACTIVITY SUPPLIES								
24	RIVERFIELD	0.000	0.000	400	0	0	0	0
30	FAIRFIELD WOODS MS	0.000	0.000	2,400	2,264	2,700	2,600	-100
31	ROGER LUDLOWE MS	0.000	0.000	3,000	2,258	3,800	3,900	100
32	TOMLINSON MS	0.000	0.000	3,400	4,448	4,200	3,500	-700
40	FFLD WARDE H.S.	0.000	0.000	270,720	259,586	253,650	262,644	8,994
41	FFLD LUDLOWE H.S.	0.000	0.000	265,628	252,468	262,504	281,509	19,005
		0.000	0.000	545,548	521,024	526,854	554,153	27,299
411 TEXTBOOKS								
10	BURR	0.000	0.000	6,400	6,317	4,600	4,200	-400
12	DWIGHT	0.000	0.000	7,050	5,073	5,330	5,750	420
14	HOLLAND HILL	0.000	0.000	7,908	7,149	4,370	4,065	-305
16	JENNINGS	0.000	0.000	11,800	11,507	8,625	7,400	-1,225
18	MCKINLEY	0.000	0.000	10,211	8,776	8,550	8,300	-250
20	MILL HILL	0.000	0.000	10,680	5,146	7,200	6,200	-1,000
22	NO. STRATFIELD	0.000	0.000	8,950	6,346	8,700	7,100	-1,600
23	OSBORN HILL	0.000	0.000	14,900	16,621	10,950	11,000	50
24	RIVERFIELD	0.000	0.000	4,900	4,883	3,400	3,100	-300
26	SHERMAN	0.000	0.000	5,670	6,520	2,375	6,050	3,675
28	STRATFIELD	0.000	0.000	7,600	7,072	9,000	9,000	0
30	FAIRFIELD WOODS MS	0.000	0.000	8,300	7,248	8,514	10,050	1,536
31	ROGER LUDLOWE MS	0.000	0.000	11,650	11,491	12,025	12,650	625
32	TOMLINSON MS	0.000	0.000	14,350	11,229	13,350	15,350	2,000
40	FFLD WARDE H.S.	0.000	0.000	90,800	60,951	64,550	59,062	-5,488
41	FFLD LUDLOWE H.S.	0.000	0.000	108,464	94,495	99,361	89,316	-10,045
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	7,456	5,940	5,233	3,500	-1,733
60	INSTRUCTIONAL SVCS	0.000	0.000	1,000	0	1,000	5,000	4,000
62	PUPIL PERSONNEL SVCS	0.000	0.000	10,000	8,148	10,000	0	-10,000
		0.000	0.000	348,089	284,912	287,133	267,093	-20,040
413 LIBRARY BKS/SUPLS/PERIODICALS								
10	BURR	0.000	0.000	7,100	7,104	6,200	5,800	-400
12	DWIGHT	0.000	0.000	5,900	5,876	4,900	4,900	0
14	HOLLAND HILL	0.000	0.000	6,800	3,207	4,085	3,825	-260
16	JENNINGS	0.000	0.000	5,500	5,022	4,750	4,700	-50
18	MCKINLEY	0.000	0.000	8,300	8,119	7,000	7,000	0
20	MILL HILL	0.000	0.000	9,500	8,788	9,300	9,500	200
22	NO. STRATFIELD	0.000	0.000	13,000	10,013	10,366	9,840	-526
23	OSBORN HILL	0.000	0.000	11,340	10,987	11,000	10,400	-600
24	RIVERFIELD	0.000	0.000	9,150	7,521	7,305	7,100	-205
26	SHERMAN	0.000	0.000	6,800	6,739	3,500	5,000	1,500
28	STRATFIELD	0.000	0.000	9,000	8,998	5,808	5,000	-808
30	FAIRFIELD WOODS MS	0.000	0.000	10,100	5,016	10,000	8,750	-1,250
31	ROGER LUDLOWE MS	0.000	0.000	16,500	9,528	15,979	16,500	521
32	TOMLINSON MS	0.000	0.000	16,500	16,396	15,000	14,200	-800
40	FFLD WARDE H.S.	0.000	0.000	44,175	24,522	43,476	41,180	-2,296

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	Proposed 10-11	Change
41	FFLD LUDLOWE H.S.	0.000	0.000	58,000	57,464	54,951	55,500	549
		0.000	0.000	237,665	195,300	213,620	209,195	-4,425
415 OTHER SUPPLIES/MATERIALS								
10	BURR	0.000	0.000	500	222	200	100	-100
12	DWIGHT	0.000	0.000	500	0	500	500	0
16	JENNINGS	0.000	0.000	200	0	200	200	0
18	MCKINLEY	0.000	0.000	300	78	300	400	100
20	MILL HILL	0.000	0.000	200	294	200	200	0
23	OSBORN HILL	0.000	0.000	300	260	300	300	0
24	RIVERFIELD	0.000	0.000	300	160	0	0	0
26	SHERMAN	0.000	0.000	500	0	0	500	500
28	STRATFIELD	0.000	0.000	450	449	500	500	0
30	FAIRFIELD WOODS MS	0.000	0.000	250	265	1,000	500	-500
31	ROGER LUDLOWE MS	0.000	0.000	400	161	380	300	-80
32	TOMLINSON MS	0.000	0.000	800	506	500	500	0
40	FFLD WARDE H.S.	0.000	0.000	465	461	380	395	15
41	FFLD LUDLOWE H.S.	0.000	0.000	500	0	500	500	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	1,000	0	500	0	-500
60	INSTRUCTIONAL SVCS	0.000	0.000	12,000	12,120	12,000	12,000	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	1,000	0	1,000	1,000	0
65	TECHNOLOGY SVCS	0.000	0.000	123,575	123,894	108,575	108,575	0
66	PERSONNEL SERVICES	0.000	0.000	3,600	8,768	3,000	3,000	0
		0.000	0.000	146,840	147,638	130,035	129,470	-565
417 MAINTENANCE/REPAIR SUPPLIES								
64	BUSINESS SERVICES	0.000	0.000	481,500	483,861	476,500	441,500	-35,000
		0.000	0.000	481,500	483,861	476,500	441,500	-35,000
501 CAPITAL OUTLAY								
10	BURR	0.000	0.000	5,000	5,183	2,820	1,410	-1,410
12	DWIGHT	0.000	0.000	13,000	11,104	6,635	3,817	-2,818
14	HOLLAND HILL	0.000	0.000	10,000	10,714	5,635	2,818	-2,817
16	JENNINGS	0.000	0.000	12,000	12,231	6,635	3,817	-2,818
18	MCKINLEY	0.000	0.000	5,000	5,431	2,820	1,410	-1,410
20	MILL HILL	0.000	0.000	10,000	12,172	5,635	2,818	-2,817
22	NO. STRATFIELD	0.000	0.000	10,000	10,929	5,635	2,817	-2,818
23	OSBORN HILL	0.000	0.000	13,000	15,086	6,635	3,818	-2,817
24	RIVERFIELD	0.000	0.000	10,000	10,292	5,635	2,817	-2,818
26	SHERMAN	0.000	0.000	10,000	10,463	5,635	2,818	-2,817
28	STRATFIELD	0.000	0.000	10,000	20,601	5,635	2,817	-2,818
30	FAIRFIELD WOODS MS	0.000	0.000	20,500	20,077	11,280	5,640	-5,640
31	ROGER LUDLOWE MS	0.000	0.000	20,500	24,099	11,280	5,640	-5,640
32	TOMLINSON MS	0.000	0.000	20,500	19,985	11,280	5,640	-5,640
40	FFLD WARDE H.S.	0.000	0.000	50,000	51,109	28,205	14,103	-14,102
41	FFLD LUDLOWE H.S.	0.000	0.000	50,000	48,490	28,205	14,103	-14,102
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	3,500	3,908	1,978	989	-989
52	ECC/PRE-SCHL SPCH	0.000	0.000	7,000	1,896	5,630	5,065	-565
60	INSTRUCTIONAL SVCS	0.000	0.000	7,500	7,495	5,000	5,000	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	26,000	46,666	42,400	41,000	-1,400
64	BUSINESS SERVICES	0.000	0.000	134,000	138,639	69,550	78,550	9,000

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	Proposed 10-11	Change
		0.000	0.000	447,500	486,570	274,163	206,907	-67,256
503 TECHNOLOGY								
65	TECHNOLOGY SVCS	0.000	0.000	1,156,610	1,186,318	616,610	950,223	333,613
		0.000	0.000	1,156,610	1,186,318	616,610	950,223	333,613
601 DUES AND FEES								
10	BURR	0.000	0.000	300	304	250	200	-50
12	DWIGHT	0.000	0.000	500	215	500	500	0
14	HOLLAND HILL	0.000	0.000	100	0	80	80	0
16	JENNINGS	0.000	0.000	200	0	200	200	0
18	MCKINLEY	0.000	0.000	450	0	200	200	0
20	MILL HILL	0.000	0.000	500	304	400	400	0
22	NO. STRATFIELD	0.000	0.000	300	0	100	0	-100
23	OSBORN HILL	0.000	0.000	300	80	0	0	0
24	RIVERFIELD	0.000	0.000	260	60	260	210	-50
26	SHERMAN	0.000	0.000	286	211	280	280	0
28	STRATFIELD	0.000	0.000	150	108	150	150	0
30	FAIRFIELD WOODS MS	0.000	0.000	750	65	750	600	-150
31	ROGER LUDLOWE MS	0.000	0.000	1,000	1,043	950	950	0
32	TOMLINSON MS	0.000	0.000	1,000	806	800	800	0
40	FFLD WARDE H.S.	0.000	0.000	9,000	8,720	9,500	9,880	380
41	FFLD LUDLOWE H.S.	0.000	0.000	11,000	9,367	11,000	11,000	0
50	ALTERNATIVE HIGH SCHOOL	0.000	0.000	200	0	200	0	-200
60	INSTRUCTIONAL SVCS	0.000	0.000	7,500	7,500	7,500	7,500	0
62	PUPIL PERSONNEL SVCS	0.000	0.000	860	718	860	935	75
64	BUSINESS SERVICES	0.000	0.000	2,800	3,284	2,800	2,800	0
66	PERSONNEL SERVICES	0.000	0.000	1,000	860	750	750	0
68	SUPERINTENDENT'S OFFICE	0.000	0.000	4,750	4,007	4,500	4,500	0
69	BD OF ED SERVICES	0.000	0.000	26,250	31,685	26,250	26,250	0
		0.000	0.000	69,456	69,337	68,280	68,185	-95
	Grand Totals :	1,364.450	1,393.300	139,614,137	139,028,088	139,563,360	141,570,965	2,007,605

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	Proposed 10-11	Change
101	TEACHING STAFF	827.700	844.250	61,715,346	61,211,044	64,183,309	64,327,115	143,806
103	CERTIFIED SUPPORT STAFF	74.000	74.900	6,252,599	6,122,014	6,082,350	6,320,924	238,574
105	SCHOOL ADMINISTRATION STAFF	38.800	38.800	5,009,212	4,954,471	5,121,855	5,162,625	40,770
107	CENTRAL ADMINISTRATION STAFF	5.450	5.450	980,893	1,012,820	918,926	918,926	0
109	DIRECTOR/SUPERVISOR/MANAGER	5.900	5.900	622,045	653,808	653,808	664,604	10,796
111	SECRETARIAL/CLERICAL STAFF	79.100	78.500	3,300,919	3,188,217	3,268,939	3,234,628	-34,311
113	PARAPROFESSIONAL STAFF	178.700	189.700	3,228,380	3,286,315	3,203,151	3,633,622	430,471
115	CUSTODIAN STAFF	76.000	77.000	3,306,752	3,222,626	3,411,844	3,447,310	35,466
117	MAINTENANCE STAFF	17.000	17.000	918,511	953,402	991,880	991,063	-817
120	SUPPORT STAFF	18.800	18.800	944,950	1,084,748	1,111,932	1,119,336	7,404
121	INFO TECH SUPPORT	22.000	22.000	1,016,647	875,856	886,086	935,128	49,042
122	SE TRAINERS	21.000	21.000	684,074	692,429	689,329	696,549	7,220
123	PART-TIME EMPLOYMENT	0.000	0.000	2,479,349	3,447,614	2,597,625	2,761,595	163,970
131	WAGE/BENEFIT RESERVE	0.000	0.000	857,386	443,681	166,468	1,029,044	862,576
133	STAFF REPLACEMENT	0.000	0.000	-350,000	0	-350,000	-862,628	-512,628
135	DEGREE CHANGES	0.000	0.000	233,911	0	233,911	257,537	23,626
137	STAFF RESERVE	0.000	0.000	435,968	0	0	0	0
201	HEALTH INSURANCE	0.000	0.000	17,180,900	17,180,900	16,520,291	14,902,854	-1,617,437
203	LIFE/DISABILITY INSURANCE	0.000	0.000	451,344	450,942	462,451	471,888	9,437
205	SOCIAL SECURITY	0.000	0.000	2,057,453	2,035,705	2,100,741	2,052,910	-47,831
207	PENSION/RETIREMENT	0.000	0.000	35,494	24,077	704,816	1,276,130	571,314
301	INSTRUCTIONAL SERVICES	0.000	0.000	607,150	656,027	571,448	700,995	129,547
303	PUPIL PERSONNEL SERVICES	0.000	0.000	794,343	904,164	741,879	1,288,247	546,368
305	PROFESSIONAL/TECHNICAL SERVICES	0.000	0.000	247,500	410,095	386,500	386,500	0
307	OTHER SERVICES	0.000	0.000	1,491,879	1,388,218	1,556,150	1,512,092	-44,058
309	SECURITY SVCS/EXPENSES	0.000	0.000	200,000	189,483	200,000	200,000	0
311	UTILITY SERVICES	0.000	0.000	5,188,351	5,198,063	4,864,802	4,993,135	128,333
313	MAINTENANCE SERVICES	0.000	0.000	3,634,941	3,735,971	2,734,310	3,000,172	265,862
315	RENTALS	0.000	0.000	93,315	82,467	90,580	92,575	1,995
317	STUDENT TRANSPORTATION	0.000	0.000	6,096,646	5,872,512	6,563,415	6,935,833	372,418
319	CONFERENCE & TRAVEL	0.000	0.000	179,222	158,952	119,620	121,602	1,982
321	PROFESSIONAL DEVELOPMENT	0.000	0.000	761,233	709,130	711,029	673,558	-37,471
323	POSTAGE	0.000	0.000	104,656	97,427	104,656	98,083	-6,573
325	PERSONNEL/RECRUITMENT EXP	0.000	0.000	40,000	24,368	27,000	25,000	-2,000
327	PRINTING/COPYING	0.000	0.000	486,519	399,905	416,112	380,911	-35,201
329	TUITION	0.000	0.000	2,319,103	2,674,206	2,770,156	2,775,724	5,568
401	INSTRUCTIONAL SUPLS/MATLS	0.000	0.000	1,542,411	1,320,705	1,145,348	1,133,896	-11,452
402	INSTRUCTIONAL SUPLS-DIST SUPPORT	0.000	0.000	529,544	471,368	491,680	493,527	1,847
403	OFFICE/GENERAL SUPPLIES	0.000	0.000	218,161	200,394	234,338	240,043	5,705
405	MEDICAL SUPPLIES	0.000	0.000	13,900	17,498	11,508	15,973	4,465
407	CUSTODIAL SUPLS-DISTRICT SUPPORT	0.000	0.000	269,922	301,506	269,922	335,213	65,291
409	STUDENT ACTIVITY SUPPLIES	0.000	0.000	545,548	521,024	526,854	554,153	27,299
411	TEXTBOOKS	0.000	0.000	348,089	284,912	287,133	267,093	-20,040
413	LIBRARY BKS/SUPLS/PERIODICALS	0.000	0.000	237,665	195,300	213,620	209,195	-4,425
415	OTHER SUPPLIES/MATERIALS	0.000	0.000	146,840	147,638	130,035	129,470	-565
417	MAINTENANCE/REPAIR SUPPLIES	0.000	0.000	481,500	483,861	476,500	441,500	-35,000
501	CAPITAL OUTLAY	0.000	0.000	447,500	486,570	274,163	206,907	-67,256
503	TECHNOLOGY	0.000	0.000	1,156,610	1,186,318	616,610	950,223	333,613
601	DUES AND FEES	0.000	0.000	69,456	69,337	68,280	68,185	-95
	Grand Totals :	1,364.450	1,393.300	139,614,137	139,028,088	139,563,360	141,570,965	2,007,605

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	Proposed 10-11	Change
101 TEACHING STAFF								
1173	Part-Time Coordinators	4.200	3.800	453,914	464,261	447,334	377,399	-69,935
1280	Librarian/Media	18.600	18.600	1,539,350	1,539,255	1,608,097	1,608,097	0
1285	Media Specialist	2.000	2.000	172,788	172,789	181,448	180,334	-1,114
1310	Teachers	795.200	812.150	58,999,820	58,437,158	61,316,159	61,595,682	279,523
1325	Dist Elem Hlth Specialist	0.400	0.400	35,985	35,982	37,047	37,047	0
1370	Teachers-ELL	7.100	7.100	499,216	545,250	576,170	511,502	-64,668
1410	Teachers - Gifted	0.200	0.200	14,273	16,349	17,054	17,054	0
		827.700	844.250	61,715,346	61,211,044	64,183,309	64,327,115	143,806
103 CERTIFIED SUPPORT STAFF								
1060	Deans	9.400	9.400	822,864	827,878	832,039	865,347	33,308
1120	Program Leader-Cont. Ed.	0.100	0.100	10,001	10,001	10,392	10,392	0
1178	Instructional Impr Tchr	6.500	7.000	649,458	663,650	533,666	620,863	87,197
1220	Guidance Counselors	27.500	27.500	2,213,200	2,152,083	2,163,729	2,277,503	113,774
1260	Psychologists	20.300	20.300	1,636,647	1,609,804	1,681,117	1,632,811	-48,306
1270	Social Workers	10.200	10.600	920,429	858,598	861,407	914,008	52,601
		74.000	74.900	6,252,599	6,122,014	6,082,350	6,320,924	238,574
105 SCHOOL ADMINISTRATION STAFF								
1040	Headmaster	2.000	2.000	306,272	306,272	315,714	307,136	-8,578
1050	Pupil Personnel Admin.	2.000	2.000	255,592	237,220	263,470	264,536	1,066
1070	Principals	14.000	14.000	1,883,268	1,869,387	1,936,012	1,943,851	7,839
1080	Assistant Principals	4.000	4.000	489,276	489,277	510,558	512,624	2,066
1100	Housemasters	6.000	6.000	759,822	759,824	786,202	781,160	-5,042
1160	Curriculum Leaders	6.000	6.000	730,246	707,755	707,198	748,174	40,976
1170	Coordinators	2.800	2.800	352,406	352,406	363,211	364,684	1,473
1379	Athletic Director	2.000	2.000	232,330	232,330	239,490	240,460	970
		38.800	38.800	5,009,212	4,954,471	5,121,855	5,162,625	40,770
107 CENTRAL ADMINISTRATION STAFF								
1010	Superintendent	1.000	1.000	227,423	234,861	234,861	234,861	0
1020	Deputy Superintendent	0.450	0.450	165,340	170,714	76,821	76,821	0
1130	Dir, Pupil & Sp Ed Svcs	1.000	1.000	145,459	150,187	150,186	150,186	0
1140	Dir Cur. Inst. & Assessment	1.000	1.000	146,198	150,949	150,949	150,949	0
1141	Dir, Elementary Education	1.000	1.000	135,000	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	0
		5.450	5.450	980,893	1,012,820	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	0
1570	Director of Finance	1.000	1.000	131,724	141,778	141,778	141,778	0
1573	Supv., Transportation	0.900	0.900	71,002	73,310	73,310	75,509	2,199
1575	Manager-Information Tech	1.000	1.000	93,292	96,324	96,324	99,214	2,890
1580	Manager of Facilities	1.000	1.000	92,029	95,020	95,020	97,871	2,851
1582	Mgr of Const/Security/Safety	1.000	1.000	92,213	95,210	95,210	98,066	2,856
		5.900	5.900	622,045	653,808	653,808	664,604	10,796
111 SECRETARIAL/CLERICAL STAFF								

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	Proposed 10-11	Change
1590	Secretarial Services	14.000	14.000	694,233	636,105	636,956	634,756	-2,200
1591	Sec/Admin Support	1.000	1.000	35,004	34,997	39,545	39,545	0
1592	Secretarial Svcs-Cont Ed	0.000	0.000	9,374	9,374	0	0	0
1600	12 Mo Secretarial Svcs	13.000	13.000	593,649	595,770	621,122	620,422	-700
1620	Clerical Services	10.600	10.000	470,703	467,818	488,622	461,107	-27,515
1660	Secretarial Svcs IMC	0.000	0.000	25,523	13,288	0	0	0
1665	Secretarial Svcs Music	1.000	1.000	32,746	32,577	34,509	33,793	-716
1666	Sec Svcs Curriculum	1.000	1.000	33,439	37,585	38,787	38,787	0
1670	10 Mo Secretarial Svcs	38.500	38.500	1,406,248	1,360,703	1,409,398	1,406,218	-3,180
		79.100	78.500	3,300,919	3,188,217	3,268,939	3,234,628	-34,311
113 PARAPROFESSIONAL STAFF								
1720	Paraprofessionals-ELL	2.600	2.600	38,166	39,407	59,032	56,382	-2,650
1760	Paraprofessionals	161.100	172.100	2,912,077	2,976,980	2,875,523	3,290,611	415,088
1800	Library Paraprofessionals	15.000	15.000	278,137	269,928	268,596	286,629	18,033
		178.700	189.700	3,228,380	3,286,315	3,203,151	3,633,622	430,471
115 CUSTODIAN STAFF								
1880	Driver Custodial	1.000	1.000	53,969	53,969	55,588	55,588	0
1890	Custodians	52.000	53.000	2,081,107	2,012,626	2,146,693	2,164,306	17,613
1900	Head Custodians	23.000	23.000	1,171,676	1,156,031	1,209,563	1,227,416	17,853
		76.000	77.000	3,306,752	3,222,626	3,411,844	3,447,310	35,466
117 MAINTENANCE STAFF								
1920	Maintenance Workers	12.000	12.000	686,083	720,973	742,717	741,900	-817
1940	Driver-Warehouse	1.000	1.000	41,517	41,517	44,044	44,044	0
1950	Grounds Crew	4.000	4.000	190,911	190,912	205,119	205,119	0
		17.000	17.000	918,511	953,402	991,880	991,063	-817
120 SUPPORT STAFF								
1235	Stdnt Assistance Counslr	2.000	2.000	148,562	131,406	138,278	116,475	-21,803
1300	Info Tech Support	3.500	3.500	114,875	270,821	270,822	278,947	8,125
1307	General Accountant	0.600	0.600	38,530	40,236	39,782	40,975	1,193
1308	School Svcs Liaison	1.000	1.000	64,168	66,253	66,253	68,241	1,988
1521	Transition Specialist	0.700	0.700	54,474	56,244	56,244	57,930	1,686
1585	Administrative Assistant	2.000	2.000	135,131	140,024	139,523	143,709	4,186
1587	Human Resources Support	1.000	1.000	64,213	66,300	66,300	68,289	1,989
1750	Career Educ. Ass't	2.000	2.000	47,091	49,077	47,790	49,224	1,434
1875	Book Room Attendant	1.000	1.000	26,868	27,742	27,742	28,574	832
1910	Custodial Supervisor	1.000	1.000	73,072	75,447	75,447	77,710	2,263
1915	Facilities Supervisor	1.000	1.000	68,299	52,075	70,519	72,635	2,116
4110	Security Services	3.000	3.000	109,667	109,123	113,232	116,627	3,395
		18.800	18.800	944,950	1,084,748	1,111,932	1,119,336	7,404
121 INFO TECH SUPPORT								
1300	Info Tech Support	4.000	4.000	394,611	243,093	247,190	261,737	14,547
1303	Library Technical Asst	11.000	11.000	314,357	313,348	314,357	331,278	16,921
1305	Computer Technician	7.000	7.000	307,679	319,415	324,539	342,113	17,574
		22.000	22.000	1,016,647	875,856	886,086	935,128	49,042

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	Proposed 10-11	Change
122 SE TRAINERS								
1522	SE Trainers	21.000	21.000	684,074	692,429	689,329	696,549	7,220
		21.000	21.000	684,074	692,429	689,329	696,549	7,220
123 PART-TIME EMPLOYMENT								
1179	Teacher Mentor Stipends	0.000	0.000	40,000	60,018	40,000	39,123	-877
1355	Teachers - Cont Ed.	0.000	0.000	21,000	34,702	21,000	35,600	14,600
1450	Tchr Sub Extend. Absence	0.000	0.000	280,000	710,687	280,000	280,000	0
1460	Teacher Substitutes-Elem.	0.000	0.000	63,308	83,661	55,396	59,864	4,468
1465	Tchr Subs-Prof Dev.-Elem.	0.000	0.000	32,460	7,870	23,516	26,118	2,602
1470	Teacher Substitutes-MS	0.000	0.000	40,162	75,329	40,162	44,634	4,472
1475	Tchr Subs-Prof Dev.-MS	0.000	0.000	23,478	3,814	23,220	19,608	-3,612
1479	Tchr Subs-SE HS	0.000	0.000	2,150	1,440	2,150	2,150	0
1480	Teacher Substitutes-HS	0.000	0.000	81,184	155,086	99,932	107,586	7,654
1484	Tchr Subs-PD-SE HS	0.000	0.000	860	0	860	860	0
1485	Tchr Subs-Prof Dev.-HS	0.000	0.000	30,530	7,940	35,260	33,884	-1,376
1490	Tchr Sub Payloss	0.000	0.000	0	3,833	0	0	0
1530	Interns	0.000	0.000	426,760	451,326	433,570	433,570	0
1531	Intern Subsidy	0.000	0.000	100,340	86,966	125,430	133,430	8,000
1675	Clerical Support	0.000	0.000	155,000	159,266	155,000	144,000	-11,000
1680	Clerical Extras-Elem.	0.000	0.000	4,888	1,724	4,512	3,948	-564
1690	Clerical Extras-MS	0.000	0.000	188	229	188	188	0
1700	Clerical Extras-HS	0.000	0.000	27,072	910	21,808	21,808	0
1710	Clerical Substitutes	0.000	0.000	41,000	45,548	41,000	41,000	0
1715	Sub Svc Clerk	0.000	0.000	20,924	20,924	20,924	20,924	0
1810	Sp. Ed. Bus Aide	0.000	0.000	210,155	234,882	238,825	296,075	57,250
1820	Para. Sub-Extended Absence	0.000	0.000	25,000	119,953	25,000	25,000	0
1830	Paraprofessional Subs-Elem.	0.000	0.000	39,995	54,204	34,380	40,325	5,945
1840	Paraprofessional Subs-MS	0.000	0.000	3,188	4,306	4,254	7,019	2,765
1850	Paraprofessional Subs-HS	0.000	0.000	5,986	8,995	7,216	7,380	164
1860	Para. Sub-Payloss	0.000	0.000	0	1,425	0	0	0
1870	Book Room Attendant (Hrly)	0.000	0.000	4,375	0	5,000	5,000	0
1930	Summer & Part Time	0.000	0.000	25,000	24,513	25,000	25,000	0
1985	SE Summer Schl. Salaries	0.000	0.000	85,000	217,516	110,000	167,000	57,000
2010	Evening/Subs/Overtime	0.000	0.000	350,000	527,926	350,000	350,000	0
2034	Department Liaisons	0.000	0.000	14,968	14,968	15,266	15,266	0
2040	Middle School Liaison	0.000	0.000	116,002	116,294	122,144	129,778	7,634
2050	PT Printing Service	0.000	0.000	10,000	9,811	10,000	10,000	0
2060	Elem Extra Curr Music	0.000	0.000	4,372	4,272	4,358	4,358	0
2070	Athletic Trainer	0.000	0.000	77,088	77,090	79,402	81,388	1,986
4040	Hourly Tutors-MS	0.000	0.000	61,712	53,477	64,600	73,264	8,664
4047	Lead Tchr-Science	0.000	0.000	18,494	18,494	18,858	18,858	0
4070	Lunch Aides (PT)-Elem.	0.000	0.000	6,733	6,772	29,327	27,522	-1,805
4090	Laboratory Assistants	0.000	0.000	1,377	539	1,467	1,467	0
4110	Security Services	0.000	0.000	28,600	40,904	28,600	28,600	0
		0.000	0.000	2,479,349	3,447,614	2,597,625	2,761,595	163,970
131 WAGE/BENEFIT RESERVE								
2100	Wage & Benefit Reserve	0.000	0.000	857,386	443,681	166,468	1,029,044	862,576
		0.000	0.000	857,386	443,681	166,468	1,029,044	862,576

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	Proposed 10-11	Change
133 STAFF REPLACEMENT								
2110	Prof. Staff Replacement	0.000	0.000	-350,000	0	-350,000	-350,000	0
2160	ARRA SFSF FUNDING	0.000	0.000	0	0	0	-512,628	-512,628
		0.000	0.000	-350,000	0	-350,000	-862,628	-512,628
135 DEGREE CHANGES								
2080	Degree Changes	0.000	0.000	233,911	0	233,911	257,537	23,626
		0.000	0.000	233,911	0	233,911	257,537	23,626
137 STAFF RESERVE								
1440	Staff Reserve	0.000	0.000	435,968	0	0	0	0
		0.000	0.000	435,968	0	0	0	0
201 HEALTH INSURANCE								
3150	Dental Insurance	0.000	0.000	968,000	968,000	960,040	960,040	0
3250	Health/RX Insurance	0.000	0.000	15,059,900	15,059,900	14,407,251	12,789,814	-1,617,437
3255	Insurance-Retirees	0.000	0.000	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	14,902,854	-1,617,437
203 LIFE/DISABILITY INSURANCE								
3300	Life Insurance	0.000	0.000	147,048	146,340	148,195	153,000	4,805
3350	Disability Insurance	0.000	0.000	304,296	304,602	314,256	318,888	4,632
		0.000	0.000	451,344	450,942	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	2,052,910	-47,831
		0.000	0.000	2,057,453	2,035,705	2,100,741	2,052,910	-47,831
207 PENSION/RETIREMENT								
3450	Pension & Other Ins.	0.000	0.000	35,494	24,077	704,816	1,276,130	571,314
		0.000	0.000	35,494	24,077	704,816	1,276,130	571,314
301 INSTRUCTIONAL SERVICES								
2091	Program Assessment	0.000	0.000	15,000	14,964	10,000	10,000	0
4010	Homebound Instr.-Sp Ed	0.000	0.000	60,000	82,526	62,402	75,000	12,598
4015	Homebound Instr.-Non SpEd	0.000	0.000	35,000	63,470	32,598	60,000	27,402
4048	Early Literacy Plan	0.000	0.000	310,840	334,933	310,840	323,836	12,996
4049	Early Literacy-Districtwide	0.000	0.000	10,450	190	0	0	0
4050	Curriculum Development	0.000	0.000	30,000	24,646	30,000	30,000	0
4055	Stdnt Achieve Intervntion	0.000	0.000	50,000	53,606	40,000	108,000	68,000
4940	Inst. Improvement Grant	0.000	0.000	10,000	9,921	0	0	0
4970	Dedicated Sch Resources	0.000	0.000	45,000	30,576	45,000	45,000	0
4974	Extended Year Services	0.000	0.000	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	0
5070	Other Expenses	0.000	0.000	6,360	5,991	6,158	9,169	3,011
6245	Music Festival-Districtwide	0.000	0.000	6,500	5,543	6,500	9,000	2,500
6246	Assured Music Exp-GR 4	0.000	0.000	9,000	11,079	9,000	12,000	3,000
9310	Freshman Orientation	0.000	0.000	2,000	1,582	1,950	1,990	40

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	Proposed 10-11	Change
		0.000	0.000	607,150	656,027	571,448	700,995	129,547
303 PUPIL PERSONNEL SERVICES								
4025	Prof. Consultation	0.000	0.000	110,000	6,000	78,000	110,000	32,000
4150	Case Studies-Psycholog.	0.000	0.000	10,000	0	0	10,000	10,000
4935	Gifted Activity Expenses	0.000	0.000	30,000	11,200	30,000	30,000	0
4950	Contract Audiological Svc	0.000	0.000	4,000	13,811	5,000	15,000	10,000
4980	Occupational Therapy	0.000	0.000	478,699	534,468	470,892	732,515	261,623
4985	Physical Therapy	0.000	0.000	161,644	338,685	157,987	390,732	232,745
		0.000	0.000	794,343	904,164	741,879	1,288,247	546,368
305 PROFESSIONAL/TECHNICAL SERVICE								
4025	Prof. Consultation	0.000	0.000	2,500	710	1,500	1,500	0
4060	Census/Verification	0.000	0.000	5,000	7,000	5,000	20,000	15,000
4120	Technical Consulting	0.000	0.000	75,000	94,641	75,000	100,000	25,000
4125	Legal Services	0.000	0.000	155,000	297,765	295,000	255,000	-40,000
8050	Records Retention	0.000	0.000	10,000	9,979	10,000	10,000	0
		0.000	0.000	247,500	410,095	386,500	386,500	0
307 OTHER SERVICES								
1990	Extra Curric. Salaries-ES	0.000	0.000	0	0	4,998	3,512	-1,486
1995	Extra Curric. Salaries-MS	0.000	0.000	192,200	189,862	201,371	196,580	-4,791
2000	Extra Curric. Salaries-HS	0.000	0.000	1,171,999	1,117,812	1,235,394	1,170,008	-65,386
2033	Senior Course Subsidy	0.000	0.000	15,000	19,000	15,000	15,000	0
4028	Professional Expenses	0.000	0.000	55,000	1,434	41,000	65,000	24,000
4095	Internal Suspension	0.000	0.000	11,975	15,694	12,175	14,600	2,425
4140	Professional Research	0.000	0.000	1,000	411	1,000	500	-500
4160	Publications/Research	0.000	0.000	2,100	2,372	2,100	2,100	0
4900	Commencement-MS	0.000	0.000	3,300	867	3,210	3,230	20
4910	Commencement-HS	0.000	0.000	28,250	31,757	29,040	30,502	1,462
5060	Intramural Costs-MS	0.000	0.000	4,500	4,302	4,475	4,400	-75
5062	Intramural Costs-HS	0.000	0.000	6,555	4,707	6,387	6,660	273
		0.000	0.000	1,491,879	1,388,218	1,556,150	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	0
		0.000	0.000	200,000	189,483	200,000	200,000	0
311 UTILITY SERVICES								
4218	Central Office Utility Exp	0.000	0.000	41,855	41,655	43,948	46,150	2,202
4220	Gas	0.000	0.000	161,960	155,132	167,264	160,696	-6,568
4230	Water	0.000	0.000	126,300	125,572	123,799	123,799	0
4240	Electricity	0.000	0.000	2,846,870	2,710,030	2,519,072	2,750,591	231,519
4241	Electricity Contract Svcs	0.000	0.000	72,501	72,525	72,501	72,501	0
4620	Telephone	0.000	0.000	165,000	127,723	145,000	135,000	-10,000
4625	Telcom Infrastructure	0.000	0.000	376,020	415,588	395,713	295,713	-100,000
4630	Toll Calls (Schools)	0.000	0.000	11,393	6,498	11,053	7,522	-3,531
6420	Heating Fuels	0.000	0.000	1,386,452	1,543,140	1,386,452	1,401,163	14,711
		0.000	0.000	5,188,351	5,198,063	4,864,802	4,993,135	128,333

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	Proposed 10-11	Change
313 MAINTENANCE SERVICES								
4122	Central Office Facility Exp	0.000	0.000	69,078	69,078	71,151	73,285	2,134
4123	Maint Bldg Facility Exp	0.000	0.000	76,093	76,103	80,000	81,507	1,507
4124	AHS Facility Lease	0.000	0.000	50,000	50,000	45,000	50,000	5,000
4200	Refuse Removal/Recycling	0.000	0.000	180,000	208,292	180,000	225,000	45,000
4250	Laundry	0.000	0.000	22,500	21,849	22,500	22,500	0
4260	Extermination Services	0.000	0.000	12,000	12,365	12,000	12,000	0
4270	Repairs to Equipment-SPED	0.000	0.000	5,000	4,242	5,000	5,000	0
4271	Art Equipment Repairs	0.000	0.000	2,500	2,830	2,500	2,500	0
4273	PE Equip Repairs	0.000	0.000	9,500	12,764	11,000	14,975	3,975
4274	Fam/Cons Sci Eqpt Repair	0.000	0.000	7,800	10,186	7,800	7,800	0
4275	Tech Ed Equip Repairs	0.000	0.000	5,000	1,911	3,500	3,500	0
4276	Science Equip Repairs	0.000	0.000	6,000	3,850	6,000	6,000	0
4279	Maint Equip Repairs	0.000	0.000	40,000	35,102	30,000	30,000	0
4310	Audio Visual Maintenance	0.000	0.000	70,000	96,195	70,000	103,125	33,125
4320	Instr/Supt Comp. Maint.	0.000	0.000	75,000	74,933	60,000	61,129	1,129
4325	Software Maintenance	0.000	0.000	98,599	66,281	141,861	133,295	-8,566
4326	Network Maintenance	0.000	0.000	33,000	39,179	33,000	78,750	45,750
4327	Software Renewals/Maint	0.000	0.000	137,706	117,505	129,148	141,295	12,147
4328	New Software Licenses	0.000	0.000	81,165	70,430	0	0	0
4330	Support Computer Maint.	0.000	0.000	30,000	16,449	20,000	20,000	0
4335	Music Instrument Repair	0.000	0.000	6,800	6,345	6,800	6,800	0
4340	Office Equipment Repair	0.000	0.000	13,000	15,685	13,000	13,000	0
4350	Computer Contract-Maint.	0.000	0.000	158,700	104,006	215,700	228,449	12,749
4355	Computer Support-Trans	0.000	0.000	6,500	6,330	15,850	7,350	-8,500
4790	Painting	0.000	0.000	50,000	53,560	25,000	50,000	25,000
4800	Plumbing/Heating/A.C.	0.000	0.000	120,000	133,236	120,000	120,000	0
4810	Fire Protection	0.000	0.000	175,000	321,645	137,000	137,000	0
4811	Fire Alarm	0.000	0.000	0	0	0	30,000	30,000
4820	Window Coverings	0.000	0.000	10,000	10,250	0	10,000	10,000
4830	Glass/Glazing	0.000	0.000	12,500	6,128	12,500	12,500	0
4850	Snow Removal	0.000	0.000	60,000	83,900	60,000	60,000	0
4860	Paving/Sidewalks/Curbs	0.000	0.000	50,000	49,306	20,000	67,912	47,912
4870	Contracted Svcs-Grounds	0.000	0.000	150,000	147,904	150,000	150,000	0
4872	Contracted Svcs-Boiler	0.000	0.000	35,000	8,067	35,000	35,000	0
4874	Contracted Svcs-Fuel Tanks	0.000	0.000	25,000	24,920	25,000	25,000	0
4878	Other Contracted Svcs.	0.000	0.000	75,000	102,057	75,000	70,000	-5,000
4880	Electrical	0.000	0.000	50,000	7,076	0	50,000	50,000
4881	Plumbing	0.000	0.000	250,000	138,796	0	0	0
4882	Low Voltage System PM	0.000	0.000	50,000	52,950	115,000	115,000	0
4883	Windows	0.000	0.000	125,000	103,972	0	0	0
4885	Roofing Preventative Maint	0.000	0.000	75,000	126,126	75,000	90,000	15,000
4886	Building Envelope P.M.	0.000	0.000	50,000	28,590	35,000	35,000	0
4887	HVAC Preventative Maint	0.000	0.000	150,000	105,138	150,000	165,000	15,000
4888	Equip Integration P. M.	0.000	0.000	75,000	72,239	75,000	82,500	7,500
4890	Floor Covering	0.000	0.000	35,000	34,646	20,000	20,000	0
4891	HVAC System Cleaning P.M.	0.000	0.000	25,000	6,360	10,000	0	-10,000
4895	Johnson Control Project	0.000	0.000	100,000	100,000	100,000	55,000	-45,000
4896	JCI-De-Integration	0.000	0.000	0	0	20,000	20,000	0
4994	Code & Life Safety - Systemwide	0.000	0.000	50,000	49,953	100,000	50,000	-50,000
4995	Code Compliance	0.000	0.000	30,000	33,515	30,000	30,000	0
4996	Playground Maint/Safety	0.000	0.000	35,000	27,913	28,000	25,000	-3,000
4999	Facility Renovations	0.000	0.000	50,000	25,927	0	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	Proposed 10-11	Change
5000	Major Maintenance Projects	0.000	0.000	526,500	759,887	135,000	168,000	33,000
		0.000	0.000	3,634,941	3,735,971	2,734,310	3,000,172	265,862
315 RENTALS								
4380	Swimming Pool Rentals	0.000	0.000	8,000	8,086	8,000	8,000	0
4390	Sports Facilities Rentals	0.000	0.000	85,315	74,381	82,580	84,575	1,995
		0.000	0.000	93,315	82,467	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	4,294,059	102,972
4405	Special Transp. Contract	0.000	0.000	1,654,055	1,608,454	1,733,234	2,042,310	309,076
4407	Othr Contracted Charges	0.000	0.000	228,175	197,952	264,076	237,982	-26,094
4410	Out of District Reimb	0.000	0.000	3,000	347	3,000	3,000	0
4530	Twn-Wide Musc Fest Trans	0.000	0.000	1,000	792	1,000	1,000	0
4540	Extra Curric. Transport.-Elem.	0.000	0.000	22,460	12,946	19,704	19,560	-144
4550	Extra Curr. Transport.-MS	0.000	0.000	7,000	2,051	8,825	8,450	-375
4555	Extra Curr. Transport.-HS	0.000	0.000	4,590	5,009	4,675	5,145	470
4560	X-Tra Curr. Trans. Support	0.000	0.000	13,500	938	13,500	0	-13,500
4565	Extra Curric. Transport.-AHS	0.000	0.000	1,000	1,000	1,000	1,500	500
4570	Vocational/Tech Trans.-HS	0.000	0.000	78,478	67,343	105,644	105,022	-622
4575	Vo/Agriculture Trans-HS	0.000	0.000	35,598	26,842	33,737	34,942	1,205
4580	Center for Arts Transp.-HS	0.000	0.000	11,980	3,051	19,608	26,102	6,494
4590	Summer School Transport.	0.000	0.000	93,132	112,497	105,561	114,397	8,836
4595	Six to Six Magnet-Trans.	0.000	0.000	53,362	46,505	58,764	42,364	-16,400
		0.000	0.000	6,096,646	5,872,512	6,563,415	6,935,833	372,418
319 CONFERENCE & TRAVEL								
4420	Prof. Growth Conf-Dist	0.000	0.000	22,000	18,207	0	0	0
4430	Conf./Staff Dev.-Dist.	0.000	0.000	20,000	10,491	0	0	0
4440	Conf./Staff Development-Elem.	0.000	0.000	23,125	12,016	15,216	16,692	1,476
4450	Conf./Staff Development-MS	0.000	0.000	13,716	6,006	14,750	11,100	-3,650
4460	Conf./Staff Development-HS	0.000	0.000	13,331	7,811	13,744	12,650	-1,094
4465	Gifted Staff Development	0.000	0.000	5,000	2,953	0	2,000	2,000
4470	Prof. Meeting Reimb.	0.000	0.000	6,500	9,170	0	2,000	2,000
4490	Workshops & Conferences	0.000	0.000	4,000	5,392	0	1,250	1,250
4500	Mileage Reimbursement	0.000	0.000	70,150	85,506	75,910	75,910	0
4515	Expense Reimbursement	0.000	0.000	1,400	1,400	0	0	0
		0.000	0.000	179,222	158,952	119,620	121,602	1,982
321 PROFESSIONAL DEVELOPMENT								
3550	Prof. Growth Tuition	0.000	0.000	280,000	295,422	280,000	280,000	0
4169	Prog Implement-Bus Ed	0.000	0.000	0	0	2,907	3,300	393
4170	Staff Development	0.000	0.000	63,000	54,817	59,850	55,000	-4,850
4171	Prog Implementation-Art	0.000	0.000	3,500	4,540	3,325	3,200	-125
4173	Prog Implementation-PE	0.000	0.000	4,000	3,294	3,202	4,200	998
4174	Prog Implementation-Math	0.000	0.000	68,580	62,137	83,819	44,148	-39,671
4175	Prog Implementation-Sci	0.000	0.000	32,100	30,165	36,525	39,134	2,609
4176	Prog Implement-Lib/Media	0.000	0.000	9,000	8,764	10,450	9,000	-1,450
4177	Prog Implement-Soc St	0.000	0.000	16,420	13,040	14,336	11,100	-3,236
4178	Prog Implement-Health	0.000	0.000	2,700	3,504	2,565	2,134	-431
4179	Prog Implement-Tech Ed	0.000	0.000	3,000	3,008	5,510	6,000	490

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	Proposed 10-11	Change
4180	Prog Implementation-Music	0.000	0.000	7,550	6,670	6,413	7,360	947
4181	Prog Implement-World Lang	0.000	0.000	25,908	23,955	33,377	31,720	-1,657
4182	Prog Implement-Reading	0.000	0.000	89,980	91,204	27,740	49,000	21,260
4183	Prog Implement-Lang Arts	0.000	0.000	22,740	21,779	47,785	43,462	-4,323
4184	Prog Impl-Fam & Cons Sci	0.000	0.000	12,005	12,865	9,975	11,050	1,075
4185	Tech Training/Expenses	0.000	0.000	5,000	3,670	4,750	3,000	-1,750
4187	CEU & TEAM Requirements	0.000	0.000	45,000	32,829	17,750	30,000	12,250
4426	NEASC Funding	0.000	0.000	60,000	28,910	50,000	10,000	-40,000
4655	Training	0.000	0.000	5,750	6,511	5,750	25,750	20,000
5050	Secy Inservice Reimb.	0.000	0.000	5,000	2,046	5,000	5,000	0
		0.000	0.000	761,233	709,130	711,029	673,558	-37,471
323 POSTAGE								
4640	Postage-Systemwide	0.000	0.000	104,656	97,427	104,656	98,083	-6,573
		0.000	0.000	104,656	97,427	104,656	98,083	-6,573
325 PERSONNEL/RECRUITMENT EXP								
4650	Recruitment Expenses	0.000	0.000	40,000	24,368	27,000	25,000	-2,000
		0.000	0.000	40,000	24,368	27,000	25,000	-2,000
327 PRINTING/COPYING								
4660	Printing-Department	0.000	0.000	14,500	11,370	14,500	10,000	-4,500
4661	Printing-MS	0.000	0.000	1,500	410	1,500	1,000	-500
4662	Printing-HS	0.000	0.000	29,500	24,533	29,250	31,800	2,550
4680	Copying-Department	0.000	0.000	56,000	40,019	45,000	38,250	-6,750
4685	Copying-Systemwide	0.000	0.000	41,000	29,664	29,500	29,500	0
4690	Copying-HS	0.000	0.000	112,025	99,743	104,448	98,086	-6,362
4710	Copying-Elem.	0.000	0.000	149,022	116,654	124,823	105,778	-19,045
4720	Copying-MS	0.000	0.000	82,972	77,512	67,091	66,497	-594
		0.000	0.000	486,519	399,905	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	0
4750	Tuition- 6 to 6 Magnet	0.000	0.000	172,500	155,250	181,125	195,300	14,175
4760	Tuition- Vo-Ag School	0.000	0.000	15,800	22,050	15,300	22,950	7,650
4770	Tuition- Aquaculture	0.000	0.000	61,903	34,452	52,560	46,016	-6,544
4780	Tuition-Center for Arts	0.000	0.000	69,000	40,500	59,063	49,350	-9,713
		0.000	0.000	2,319,103	2,674,206	2,770,156	2,775,724	5,568
401 INSTRUCTIONAL SUPLS/MATLS								
6010	Test Matls-Elem-District	0.000	0.000	10,000	10,082	10,000	10,000	0
6030	Test Matls-Sec-District	0.000	0.000	10,000	5,281	10,000	10,000	0
6115	Supls-Gifted/Talented	0.000	0.000	5,000	11,685	5,000	5,000	0
6117	Supls-SE Resource Rm	0.000	0.000	6,000	0	2,000	2,000	0
6120	Supplies-IMC Media Ctr	0.000	0.000	500	0	500	0	-500
6130	Supplies & Materials-SE	0.000	0.000	31,400	8,515	28,600	28,000	-600
6140	Elem Math Resource Materials	0.000	0.000	64,625	63,553	62,069	65,059	2,990
6158	Text/Matls-Health/PE Prog	0.000	0.000	2,425	2,442	1,500	400	-1,100
6159	Supls/Matls-Music	0.000	0.000	13,552	12,938	7,500	28,600	21,100
6162	Text/Matls-English Prog	0.000	0.000	67,000	67,084	17,000	18,000	1,000

		Actual FTE 09-10	Proposed FTE 10-11	Budgeted 08-09	Expended/ Encumbered 08-09	Budgeted 09-10	Proposed 10-11	Change
6164	Text/Matls-Math Prog	0.000	0.000	36,800	36,689	33,419	4,388	-29,031
6165	Text/Matls-Science Prog	0.000	0.000	20,864	20,863	28,480	28,500	20
6166	Text/Matls-Lib/Media Prog	0.000	0.000	3,000	1,068	3,000	3,000	0
6168	Text/Matls-World Lng Prg	0.000	0.000	387,739	389,940	23,751	26,225	2,474
6169	Text/Matls-Soc St Prog	0.000	0.000	0	0	60,000	29,000	-31,000
6171	Supls/Matls-Bus Ed Prog	0.000	0.000	0	0	17,500	0	-17,500
6172	Text/Matls-Fam Con Sci.	0.000	0.000	5,961	5,969	6,000	6,000	0
6174	Text/Matls-Reading Prog	0.000	0.000	8,160	24,255	78,760	90,350	11,590
6182	Supls/Matls-HS	0.000	0.000	75,000	14,274	20,000	20,000	0
6230	Computer Software	0.000	0.000	182,409	131,691	144,592	144,592	0
6232	Imp/Inst Software	0.000	0.000	28,000	15,172	15,500	29,623	14,123
6239	Art Festival-Districtwide	0.000	0.000	1,000	862	1,000	2,600	1,600
6240	Town-Wide Music Library	0.000	0.000	7,000	6,943	2,500	3,000	500
6250	Mill River Supls/Matls	0.000	0.000	9,000	9,000	9,000	9,000	0
6300	Supplies-School	0.000	0.000	558,976	477,444	555,177	568,059	12,882
6750	Films and Videos	0.000	0.000	8,000	4,955	2,500	2,500	0
		0.000	0.000	1,542,411	1,320,705	1,145,348	1,133,896	-11,452
402 INSTRUCTIONAL SUPLS-DIST SUPPOR								
6635	Instructional Supplies	0.000	0.000	431,644	375,958	409,755	416,102	6,347
6636	Systemwide Copy Supplies	0.000	0.000	18,000	18,000	20,000	17,000	-3,000
6638	Systemwide - Direct Purch	0.000	0.000	15,000	11,982	15,000	15,000	0
6639	Tech Supplies - Systemwide	0.000	0.000	28,900	22,787	21,425	21,425	0
6694	New Class-Curr Supt-Syswide	0.000	0.000	36,000	370	25,500	24,000	-1,500
6695	New Classrooms-Curr Supt	0.000	0.000	0	42,271	0	0	0
		0.000	0.000	529,544	471,368	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	8,240	2,085
6320	Office Supls/Matls-MS	0.000	0.000	7,372	1,782	6,915	7,115	200
6330	Office Supls/Matls-HS	0.000	0.000	10,580	9,073	10,700	11,630	930
6340	General Supls/Matls-Elem.	0.000	0.000	18,326	12,002	16,126	17,616	1,490
6350	General Supls/Matls-MS	0.000	0.000	8,800	6,815	8,577	9,600	1,023
6360	General Supls/Matls-HS	0.000	0.000	24,160	15,958	22,400	23,760	1,360
6645	Office Supplies-Department	0.000	0.000	25,500	19,073	24,000	20,000	-4,000
6646	Direct Purchase Paper	0.000	0.000	117,173	133,032	139,465	142,082	2,617
		0.000	0.000	218,161	200,394	234,338	240,043	5,705
405 MEDICAL SUPPLIES								
6665	School Nurse Supls	0.000	0.000	8,900	7,877	7,508	8,173	665
6680	Medical Supplies-Other	0.000	0.000	5,000	9,621	4,000	7,800	3,800
		0.000	0.000	13,900	17,498	11,508	15,973	4,465
407 CUSTODIAL SUPLS-DISTRICT SUPPOR								
6670	Custodial Supplies	0.000	0.000	241,047	272,631	241,047	305,338	64,291
6671	Custodial Supplies - Systemwide	0.000	0.000	28,875	28,875	28,875	29,875	1,000
		0.000	0.000	269,922	301,506	269,922	335,213	65,291
409 STUDENT ACTIVITY SUPPLIES								
6700	Sports Costs-MS	0.000	0.000	6,900	7,720	8,025	8,100	75

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	Proposed 10-11	Change
6710	Sports Costs-HS	0.000	0.000	493,098	478,341	468,979	494,628	25,649
6720	Drama Costs	0.000	0.000	13,095	12,632	15,775	15,850	75
6730	Music Costs	0.000	0.000	32,055	22,331	34,075	35,575	1,500
6735	Student Activities Supls	0.000	0.000	400	0	0	0	0
		0.000	0.000	545,548	521,024	526,854	554,153	27,299
411 TEXTBOOKS								
6135	Texts/Matls-ELL	0.000	0.000	2,350	992	2,350	6,350	4,000
6170	Textbooks/Materials-Elem.	0.000	0.000	86,111	80,383	61,880	61,765	-115
6180	Textbooks/Materials-MS	0.000	0.000	28,350	27,057	27,184	31,300	4,116
6190	Textbooks/Materials-HS	0.000	0.000	159,464	115,418	126,786	109,228	-17,558
6315	Software-School	0.000	0.000	54,714	47,342	56,170	55,850	-320
6470	Textbooks-AHS	0.000	0.000	7,000	5,472	2,663	2,000	-663
6480	Books/Materials-K-12	0.000	0.000	10,000	8,148	10,000	0	-10,000
6590	Textbook Replacement	0.000	0.000	100	100	100	600	500
		0.000	0.000	348,089	284,912	287,133	267,093	-20,040
413 LIBRARY BKS/SUPLS/PERIODICALS								
6260	Library Resource Center-Elem.	0.000	0.000	66,500	61,351	49,583	47,950	-1,633
6270	Library Resource Center-MS	0.000	0.000	33,000	24,867	30,050	28,700	-1,350
6280	Library Resource Center-HS	0.000	0.000	58,000	51,610	51,477	51,200	-277
6380	Library Supplies-Elem	0.000	0.000	25,890	21,023	24,631	25,115	484
6390	Library Supplies-MS	0.000	0.000	10,100	6,073	10,929	10,750	-179
6400	Library Supplies-HS	0.000	0.000	44,175	30,376	46,950	45,480	-1,470
		0.000	0.000	237,665	195,300	213,620	209,195	-4,425
415 OTHER SUPPLIES/MATERIALS								
6220	Computer Supplies	0.000	0.000	123,575	123,894	108,575	108,575	0
6550	Professional Books	0.000	0.000	3,000	2,000	3,000	3,000	0
6560	Professional Books-Elem.	0.000	0.000	3,250	1,463	2,200	2,700	500
6570	Professional Books-MS	0.000	0.000	1,450	932	1,880	1,300	-580
6580	Professional Books-HS	0.000	0.000	1,965	461	1,380	895	-485
6690	Supply/Text Inventory	0.000	0.000	5,000	5,002	5,000	5,000	0
6740	Personnel Expenses	0.000	0.000	3,600	8,768	3,000	3,000	0
6760	Planning Materials	0.000	0.000	5,000	5,118	5,000	5,000	0
		0.000	0.000	146,840	147,638	130,035	129,470	-565
417 MAINTENANCE/REPAIR SUPPLIES								
6071	Transportation Supplies	0.000	0.000	1,500	1,500	1,500	1,500	0
6410	Grounds Supplies	0.000	0.000	15,000	10,497	15,000	15,000	0
6610	Maint. Matls & Supls	0.000	0.000	225,000	190,061	225,000	200,000	-25,000
6611	Plumb/Htg/A.C.-Supplies	0.000	0.000	125,000	144,671	125,000	125,000	0
6612	Fire/Prot/Elec-Supplies	0.000	0.000	50,000	69,975	50,000	50,000	0
6620	Maint Vehic Parts & Fuel	0.000	0.000	65,000	67,157	60,000	50,000	-10,000
		0.000	0.000	481,500	483,861	476,500	441,500	-35,000
501 CAPITAL OUTLAY								
8104	New Classroom-Cap Outlay-Syswide	0.000	0.000	32,500	0	4,500	13,500	9,000
8105	New Classroom-Cap Outlay	0.000	0.000	0	20,777	0	0	0
8110	Equipment-Maintenance	0.000	0.000	20,000	8,015	15,000	15,000	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	Proposed 10-11	Change
8250	Special Music Instruments	0.000	0.000	7,500	7,495	5,000	5,000	0
8465	SPED Assistive Technology	0.000	0.000	20,000	42,199	37,357	35,000	-2,357
8470	Equipment-Systemwide	0.000	0.000	53,000	94,220	24,300	24,300	0
8471	Equipment Replcmnt-Schls	0.000	0.000	27,500	25,993	24,750	24,750	0
8472	Equipment-Sch Nrse-District	0.000	0.000	1,000	1,662	1,000	1,000	0
8477	Equipment-ECC	0.000	0.000	2,000	1,896	1,130	565	-565
8480	Equipment-FLHS	0.000	0.000	50,000	48,490	28,205	14,103	-14,102
8481	Equipment-FWHS	0.000	0.000	50,000	51,109	28,205	14,103	-14,102
8482	Equipment-AHS	0.000	0.000	3,500	3,908	1,978	989	-989
8490	Equipment-Fairfield Woods	0.000	0.000	20,000	20,077	11,280	5,640	-5,640
8495	Equipment-Ludlowe	0.000	0.000	20,000	23,629	11,280	5,640	-5,640
8500	Equipment-Tomlinson	0.000	0.000	20,000	19,985	11,280	5,640	-5,640
8505	Equipment-Burr	0.000	0.000	5,000	5,071	2,820	1,410	-1,410
8510	Equipment-Dwight	0.000	0.000	10,000	9,915	5,635	2,817	-2,818
8520	Equipment-Holland Hill	0.000	0.000	10,000	9,914	5,635	2,818	-2,817
8530	Equipment-Jennings	0.000	0.000	10,000	10,078	5,635	2,817	-2,818
8540	Equipment-McKinley	0.000	0.000	5,000	5,000	2,820	1,410	-1,410
8550	Equipment-Mill Hill	0.000	0.000	10,000	9,959	5,635	2,818	-2,817
8560	Equipment-No. Stratfield	0.000	0.000	10,000	10,065	5,635	2,817	-2,818
8565	Equipment-Osborn Hill	0.000	0.000	10,000	10,396	5,635	2,818	-2,817
8570	Equipment-Riverfield	0.000	0.000	10,000	9,985	5,635	2,817	-2,818
8580	Equipment-Sherman	0.000	0.000	10,000	10,089	5,635	2,818	-2,817
8590	Equipment-Stratfield	0.000	0.000	10,000	9,926	5,635	2,817	-2,818
8595	Equipment- Special Ed	0.000	0.000	20,500	7,968	12,543	13,500	957
8599	Equip Replc-Theft/Damage	0.000	0.000	0	8,749	0	0	0
		0.000	0.000	447,500	486,570	274,163	206,907	-67,256
503 TECHNOLOGY								
8205	Capital Outlay-Technology	0.000	0.000	1,156,610	1,186,318	616,610	950,223	333,613
		0.000	0.000	1,156,610	1,186,318	616,610	950,223	333,613
601 DUES AND FEES								
9050	Dues & Fees-Department	0.000	0.000	34,610	39,577	34,110	33,985	-125
9100	Dues & Fees-Elem.	0.000	0.000	3,346	1,282	2,420	2,220	-200
9150	Dues & Fees-MS	0.000	0.000	2,750	1,914	2,500	2,350	-150
9200	Dues & Fees-HS	0.000	0.000	20,000	18,087	20,500	20,880	380
9300	CES Affiliation	0.000	0.000	8,750	8,477	8,750	8,750	0
		0.000	0.000	69,456	69,337	68,280	68,185	-95
	Grand Totals :	1,364.450	1,393.300	139,614,137	139,028,088	139,563,360	141,570,965	2,007,605