



FY 23 Budget Proposal

FIRST SELECTWOMAN BRENDA L. KUPCHICK

WITH THANKS AND APPRECIATION

Thank you to our Finance Department, all Department Heads and Town employees for your work throughout the year and in assistance developing the Town budget.

Thank you to all our elected officials and volunteers who serve on boards and commissions that make our community a better place to live and work.

It's an honor to serve as Fairfield's First Selectwoman and work with the men and women in our Town government.

FAIRFIELD AT A GLANCE

- 61,512 Residents
- \$139,122 Median Household Income
- 20,641 Households
- 66% of Adults hold College Degree or higher
- 442 Town Employees (22 ECC, 22 WPCA)
- AAA-rated community
- 1,483 Board of Education employees
- A+ Rated Public Schools
- 35% of households have children in public schools

RESPONSIVE & RESPONSIBLE BUDGET

- ✓ Protects Taxpayers
- ✓ Significantly Increases Education Spending
- ✓ Reorganizes & Right-sizes Town Government
- ✓ Increased Government Modernization, Access & Transparency
- ✓ Invests in Public Safety
- ✓ Maintains Tax Relief for Senior & Disabled Residents
- ✓ Funds Long Term Contractual Obligations
- ✓ Preserves AAA Credit Rating & Long-Term Fiscal Health of the Town

COST INCREASES

- Inflation in the US ended the year 2021 at 7%, the highest since 1982
- Energy costs are soaring
 - Gas: ↑ 76%
 - Diesel: ↑ 53%
- Global supply chain disruption has led to increase costs and the ability to acquire certain items
- Two State Minimum Wage Increases in FY 23
 - \$14 per hour on July 1, 2022
 - \$15 per hour on June 1, 2023
- Mandatory Newspaper Advertising – nearly doubling
- Contractual union wage increases
- Employee Health Insurance
- Tipping & Recycling Fees

BUDGET HIGHLIGHTS

- **Salary, Wages, and Contingency** – Set aside reserve to fund open contracts
- **Pension Contribution** – Fully funded at 100% of ADEC
- **OPEB Contribution** – Fully funded at 100% of ADEC
- **Fund balance** – FY22 surplus will maintain the 11.34% funding level through FY23
- **Public Schools** – Budget increase of \$7.9 million over last year (4.12%). This is a \$2.5 million reduction from the Board of Education's FY23 request
- **Mill Rate** – Less than 1% increase at .98%

FY23 BUDGET SUMMARY VS FY22

	FY22 Adopted Budget	FY23 Proposal First Selectwoman	% Budget Change
Board of Education	\$192,084,220	\$199,991,554	4.12%
Shared Expense (BOE & Town)	\$28,175,167	\$26,528,998	-5.84%
Town	\$112,082,264	\$116,202,322	3.68%
Total Expenditures/Net Revenue Required	332,341,651	\$342,722,874	3.12%
Mill Rate Increase			.98%

Where the money comes from...

	FY 22 Adopted Budget	FY23 Proposal First Selectwoman Budget	Change in Dollars	Change in Percentage
Current Year Tax Levy	\$305,135,907	\$314,611,196	\$9,475,289	3.11%
Prior Year Tax, Interest	\$3,200,000	\$4,237,730	\$1,037,730	32.43%
Misc. Town Fees/Charges	\$15,531,095	\$15,513,738	(\$17,357)	-0.11%
Investment Income	\$1,355,384	\$370,294	(\$985,090)	-72.68%
Municipal Aid	\$4,936,134	\$5,776,651	\$840,517	17.03%
Fines	\$228,755	\$240,410	\$11,655	5.09%
Rental Income	\$1,954,376	\$1,972,856	\$18,480	0.95%
Totals	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

Where the money goes...

	FY 22	FY23 Proposal First Selectwoman	Change in Dollars	Change in Percentage
Town Budget Categories				
Salary, Wages, Contingency	\$53,382,852	\$54,162,078	\$779,226	1.46%
Pension Contribution	\$10,272,460	\$10,312,769	\$40,309	0.39%
OPEB Contribution	\$9,284,597	\$ 9,463,245	\$178,648	1.92%
Health Insurance	\$10,376,207	\$10,835,805	\$459,598	4.43%
Fees & Professional Services	\$5,997,228	\$6,311,158	\$313,930	5.23%
Capital Outlay	\$1,455,335	\$1,413,000	\$ (42,335)	-2.91%
All Other*	\$21,313,585	\$23,704,268	\$2,390,683	11.22%
Total Town Budget	\$112,082,264	\$116,202,322	\$4,120,058	3.68%
Board of Education	\$192,084,220	\$199,991,554	\$7,907,334	4.12%
Shared Expenses (Town & BOE)	\$28,175,167	\$26,528,998	(1,646,169)	-5.84%
Total Budget	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

NOTEWORTHY CAPITAL NEEDS

- **Public Safety**

Fire hose replacement, command vehicles, radio equipment, investigative technology, security cameras

- **Public Works**

Sewer treatment plant upgrades, snow plows, power equipment

- **Information Technology**

Servers, storage, back up equipment, computer and laptop replacements

TOTAL: \$1.4 million

PAVING FUNDING PLAN FY23

\$1 million in operating budget

\$1.25 million ARPA

\$1 million from FY22 surplus

+ \$780k in bonding (proposed)

\$4,030,000 to fully fund year 1 of the independent paving analysis

ECC | EMERGENCY COMMUNICATIONS CENTER

Beginning in FY23, the new ECC operation will be budgeted as a separate fund.

All revenues and expenses will flow through the new fund (similar to WPCA and Regional Fire School). Because the Fund is not 100% self-supporting, there will be a separate ECC appropriation in the General Fund to make up the difference.

The proposed budget includes the assumption of adding a third town as of January 1, 2023.

	FY 20	FY 23	
	Budget	Proposed	Difference
Total Cost	\$1,950,334	\$3,106,754	\$1,156,420
Outside Revenue	\$137,704	\$1,399,219	\$1,261,515
NET Cost - Fairfield	\$1,812,630	\$1,707,535	(\$105,095)

RIGHTSIZING TOWN GOVERNMENT

Reorganizing Town Departments to better serve the needs of Fairfield residents.

- **Social Services:** Part time Director of Social Services to full time position to address increasing assistance needed for financial impact of COVID on low income residents, and mental health services.
- **Senior Center:** Consolidate two part time positions to one full time Director to provide increased services for senior citizens.
- **Tax Collector:** Sewer Rent Collector funded 80% by WPCA, and 20% by the Town.
- **Human Resources:** Eliminated Risk Manager position, for a full time Assistant Director, HR Generalist and part time Diversity Recruitment Coordinator.
- **Engineering Department:** Eliminated and replaced Engineer Drafter and Instrument Operator with a new Senior Civil Engineer and Project Manager.
- **Conservation Department:** Addition of a part-time administrative position.
- **Police Department:** Two new officers to address new demands on law enforcement.



RIGHTSIZING TOWN GOVERNMENT

Fairfield Police Department | Comparable Department/Community Study

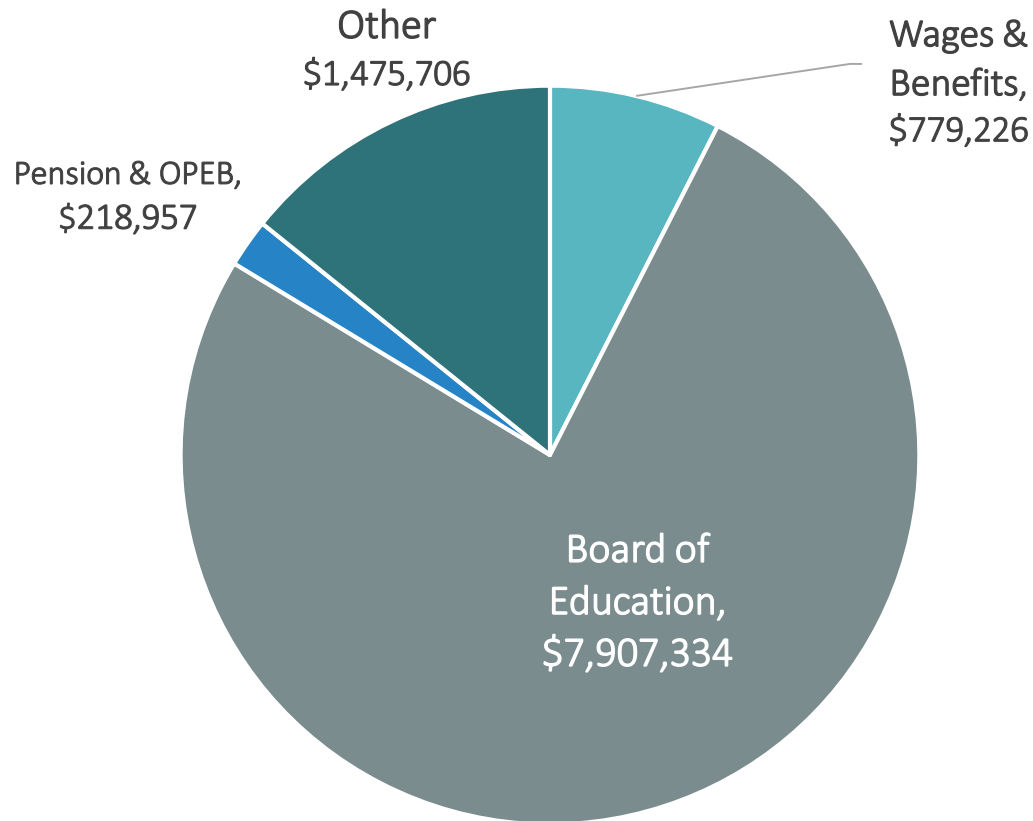
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Fairfield	61,740	30	48,735	108	67	15	13	8	3	1	1	\$ 15,819,012.00
				1 Ofc per 571 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Manchester	57,805	27	42,400	111	70	12	19	6	3	0	1	\$ 21,108,030.00
				1 Ofc per 520 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Stratford	52,120	17	46,000	115	73	16	11	9	4	1	1	\$ 11,701,846.00
				1 Ofc per 479 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Milford	54,328	22	47,000	120	74	16	18	7	3	1	1	\$ 15,511,872.00
				1 Ofc per 452 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Bristol	60,218	26	42,933	122	77	19	12	11	0	2	1	\$ 16,777,925.00
				1 Ofc per 493 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
West Hartford	63,063	22	47,665	131	89	16	13	7	3	2	1	\$ 16,970,863.00
				1 Ofc per 481 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Greenwich	62,587	48	41,000	155	104	20	16	9	3	2	1	\$ 23,765,496.00
				1 Ofc per 403 people								

SENIOR & DISABLED TAX RELIEF

- State and local laws provide property tax relief programs for Fairfield residents who are age 65 and over or totally disabled and whose annual incomes and assets are within specified limits.
- These programs are designed to help seniors and totally disabled residents, to remain in their homes and town they improved over the years.
- This program benefitted 1,315 residents in the current fiscal year.
- The FY23 budget includes \$4,077,768 from the Town in tax credits and an additional \$367,118 from the State.

FY23 BUDGET INCREASE

Spending Increases as a Share of Total



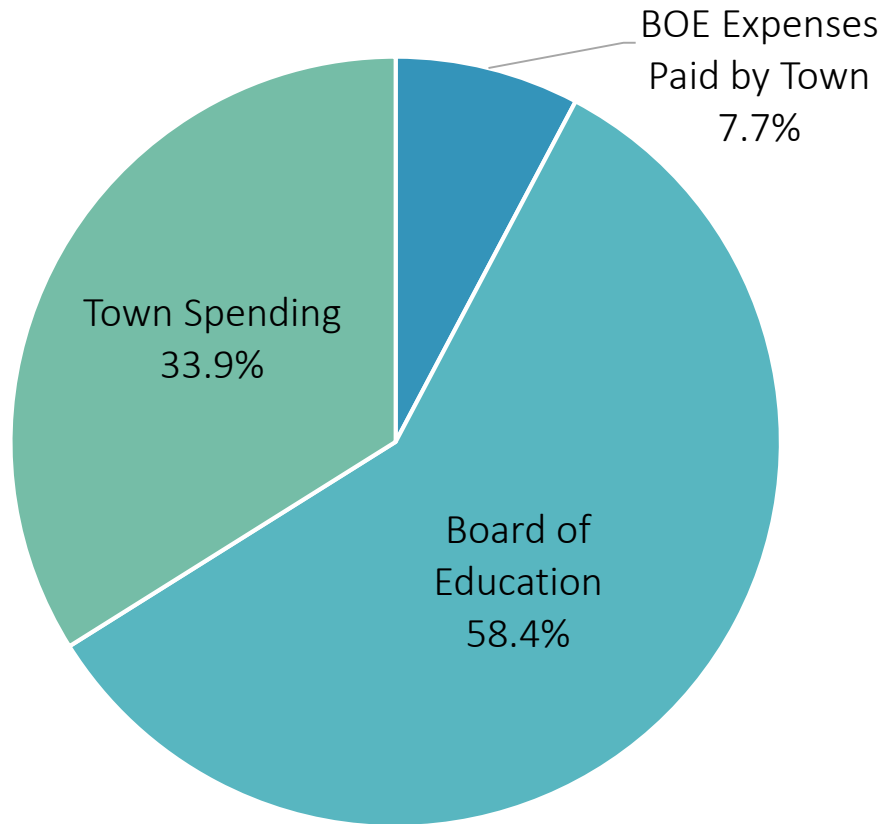
■ Wages & Benefits ■ Board of Education ■ Pension & OPEB ■ Other

The First Selectwoman's budget efficiently utilizes just 14% to provide funding for:

- Investments in technology
- Safety and training equipment for law enforcement and firefighters
- Service vehicles and equipment for Public Works
- Salary & Wage Reserves for unsettled contracts

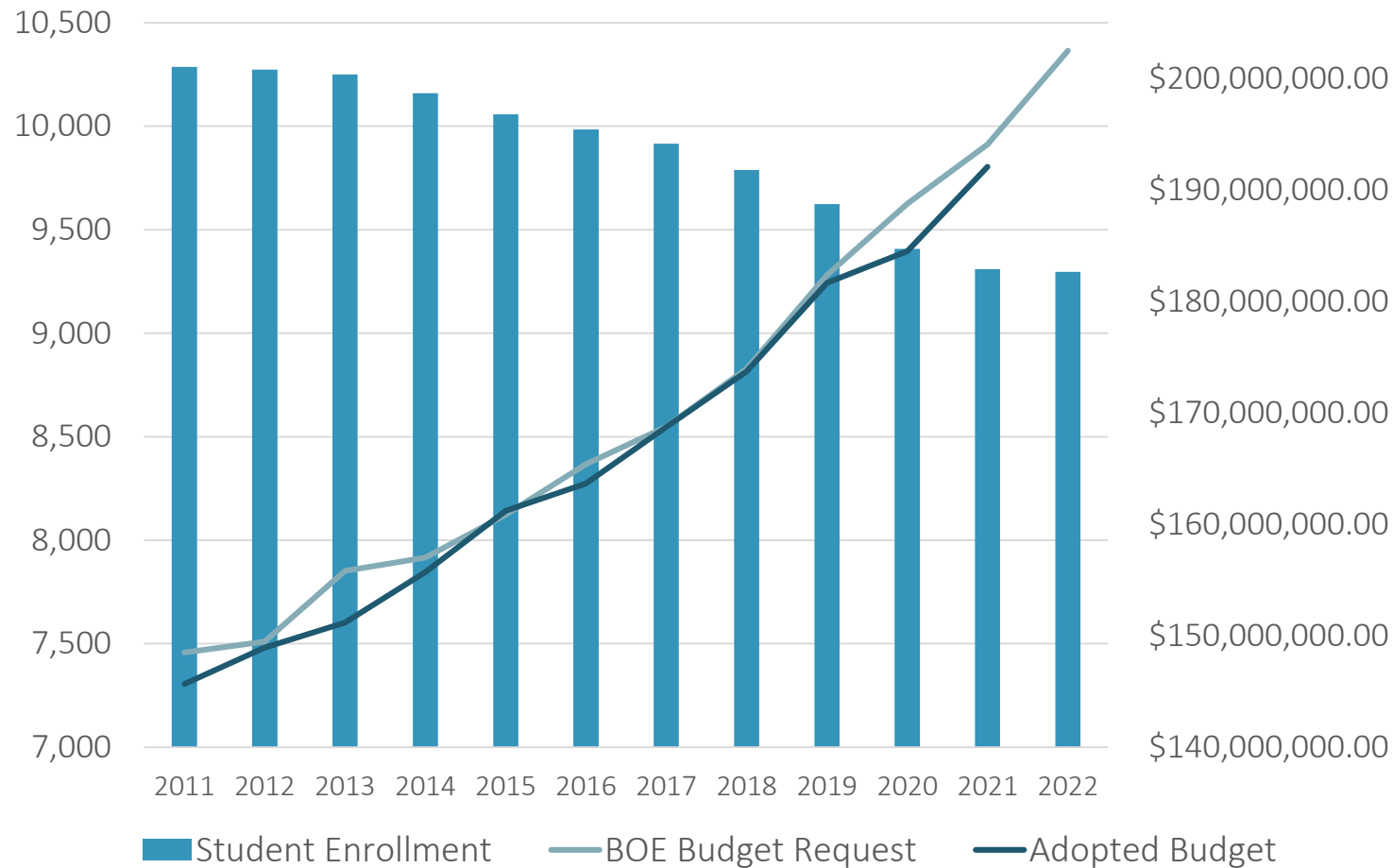
86% of FY23 increases are to fund education and long-term liabilities

SPENDING TOTALS



- The overall budget includes:
 - Town Budget
 - Education expenses paid by the town (debt service on capital projects, nurses etc.)
 - Board of Education Budget
- The Board of Education budget plus the education expenses paid by the Town, totals 66% of the Town of Fairfield's Budget.

BOE BUDGET REQUESTS, TOWN ADOPTION & STUDENT ENROLLMENT



Board of Education Request

- Superintendent's request was 6.2% /\$12 million increase for \$204 million budget
- BOE approved a 5.43%/\$202.5 increase million budget after allocating grant funding for some of the costs
- The FSW Budget includes a 4.12%/\$7.9 million increase for a total budget of \$200,491,554
- Over the last 10 years, the average increase request from the BOE is 4%, the average increase granted from the Town is 2.8%

IN SUMMARY

- I believe this budget is responsive to the needs of residents and businesses, and is responsible to taxpayers.
 - Continues our efforts to modernize town services and reorganize town government
 - Moves forward my priority to right size the town's workforce
 - Maintains strong investment in Fairfield Public Schools
 - Fully funds our long term obligations to keep our AAA bond rating
- I am proud of the work my administration has done with the fortitude to make sorely needed and long overdue changes and we will continue these efforts.
- I care deeply about our community and will continue to listen and learn from our residents.

TOWN OF FAIRFIELD



First Selectwoman's Proposed Budget 2022-2023



Town of Fairfield
Office of the First Selectwoman

Brenda L. Kupchick
First Selectwoman
203-256-3030

725 Old Post Road
Fairfield, CT 06824

Dear Residents of Fairfield,

It is my honor to present my third budget as Fairfield's First Selectwoman. Together, our community has experienced a great deal throughout the last two years of the pandemic, and I am mindful of the sacrifices and challenges we have collectively endured.

Despite the challenges of the last two years, we are fortunate to live in Fairfield, which maintains its unique small-town feeling with diverse neighborhoods, excellent schools, an active community that participates in local government through many boards and commissions, and always steps up to lend a hand for a neighbor.

I believe this budget is responsive to the needs of residents and businesses, and is responsible to taxpayers. My budget continues our efforts to modernize town services; moves forward my priority to right size the town's workforce; and improves access and transparency in town government.

This budget continues to maintain strong investment in Fairfield Public Schools, fully funds our long-term liabilities and will maintain our long standing AAA bond rating.

Also included is the most expansive senior and disabled tax relief program in the state, to help give back to those residents who helped build Fairfield for the next generation.

I am proud of the work my administration has done with the fortitude to make sorely needed and long overdue structural changes. This budget addresses the diverse needs of our community while being mindful of the town's responsibility to taxpayers.

I care deeply about our community and will continue to listen and learn from our residents.

Respectfully submitted,

Brenda L. Kupchick
First Selectwoman

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FY23 BUDGET AND TAX RATE PROJECTION

SCHEDULE OF CURRENT YEAR TAX LEVY, TAX REVENUE, PROPERTY AVAILABLE FOR TAXATION, AND MILL RATE FOR FISCAL YEARS ENDING JUNE 30, 2022 AND JUNE 30, 2023

	2022 BUDGET		2023 FS PROPOSED	2022 / 2023 \$ CHG	% CHG
<u>Current Year Tax Levy and Tax Revenue Required</u>					
Current Year Expenditures:					
Board of Education	\$192,084,220		\$199,991,554	\$7,907,334	4.12%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$28,175,167		\$26,528,998	(\$1,646,169)	-5.84%
Town	<u>112,082,264</u>		<u>116,202,322</u>	<u>4,120,058</u>	<u>3.68%</u>
Total Expense Budget	\$332,341,651		\$342,722,874	\$10,381,223	3.12%
Non-Tax Revenue	(\$24,005,744)		(\$23,873,948)	131,796	-0.55%
Prior Year Tax, Interest, Lien Fees	<u>(3,200,000)</u>		<u>(4,237,730)</u>	<u>(1,037,730)</u>	<u>32.43%</u>
Total Non-Tax Revenue	<u>(\$27,205,744)</u>		<u>(\$28,111,678)</u>	<u>(\$905,934)</u>	<u>3.33%</u>
Net Current Year Tax Levy Required	<u>\$305,135,907</u>		<u>\$314,611,196</u>	<u>\$9,475,289</u>	<u>3.11%</u>
Plus Credits to Taxpayers:					
Senior and Disabled Tax Credits Town	\$3,834,310		\$4,077,768	243,458	6.35%
Senior and Disabled Tax Credits State	358,510		\$367,118	8,608	2.40%
Assessment Appeals (Open Court Log)	<u>500,000</u>		<u>\$400,000</u>	<u>(100,000)</u>	<u>-20.00%</u>
Total Credits	\$4,692,820		\$4,844,886	\$152,066	3.24%
Reserve for Uncollected Taxes	<u>\$3,996,625</u>	(0.9871)	<u>\$4,071,293</u>	<u>74,668</u>	<u>1.87%</u>
Total Credits and Reserves	<u>\$8,689,445</u>		<u>\$8,916,179</u>	<u>\$226,734</u>	<u>2.61%</u>
Gross Tax Levy Required	<u>\$313,825,352</u>		<u>\$323,527,375</u>	<u>\$9,702,023</u>	<u>3.09%</u>
<u>Property Available for Taxation, Mill and Tax Rate Calculation</u>					
Assessor's Grand List as of January 31st	\$13,274,578,135		\$13,528,760,574	254,182,439	1.91%
Exemptions and Adjustments:					
Tax Exempt Properties and Exemptions	<u>(\$1,694,589,285)</u>		<u>(\$1,724,319,820)</u>	<u>(29,730,535)</u>	<u>1.75%</u>
Ass'r Net Grand List before BAA Adj.	11,579,988,850		11,804,440,754	224,451,904	1.94%
BAA Adjustment	<u>(32,863,012)</u>		<u>(15,000,000)</u>	<u>17,863,012</u>	<u>-54.36%</u>
BAA Net Grand List	<u>\$11,547,125,838</u>		<u>\$11,789,440,754</u>	<u>\$242,314,916</u>	<u>2.10%</u>
Supplemental Motor Vehicle	\$84,651,475		\$85,000,000	348,525	0.41%
Property Available for Ass'mnt	<u>\$11,631,777,313</u>		<u>\$11,874,440,754</u>	<u>\$242,663,441</u>	<u>2.09%</u>
Mill Rate	0.02698		0.02725	0.00027	0.98%
Current Year Tax Levy Assessed	<u>\$313,825,352</u>		<u>\$323,527,375</u>	<u>\$9,702,024</u>	<u>3.09%</u>

EXPENSE DRIVER SUMMARY FY23

	FY22 BUDGET	FY23 FS PROPOSED	\$ CHG	% CHG
BOARD OF EDUCATION	<u>192,084,220</u>	<u>199,991,554</u>	<u>\$7,907,334</u>	<u>4.12%</u>
TOWN				
Salary/Wages	\$52,196,401	\$51,816,148	(\$380,253)	-0.73%
Reserve for Unsettled Contracts	<u>1,186,451</u>	<u>2,345,930</u>	<u>1,159,479</u>	<u>98%</u>
Subtotal Salary/Wages/Rsrv	\$53,382,852	\$54,162,078	\$779,226	1.46%
OPEB (Retirees Health) *	9,284,597	9,463,245	178,648	1.92%
Pension	10,272,460	10,312,769	40,309	0.39%
Capital Replacement	1,455,335	1,413,000	(42,335)	-2.91%
Other	20,313,585	22,704,268	2,390,683	11.77%
Paving (Public Works)	1,000,000	1,000,000	0	0.00%
Health Ins.	10,376,207	10,835,805	459,598	4.43%
Fees and Pro'l Svcs	<u>5,997,228</u>	<u>6,311,158</u>	<u>313,930</u>	<u>5.23%</u>
TOTAL TOWN*	<u>112,082,264</u>	<u>116,202,322</u>	<u>4,120,058</u>	<u>3.68%</u>
SHARED (TOWN & BOE)				
Risk Management	850,000	850,000	<u>0</u>	0.00%
Worker's Comp	1,682,185	1,468,790	<u>(213,395)</u>	-12.69%
Supp'l Contrib. to Fund Balance	<u>0</u>	0	<u>0</u>	-
Debt Service	25,642,982	24,210,208	<u>(1,432,774)</u>	-5.59%
TOTAL SHARED	<u>28,175,167</u>	<u>26,528,998</u>	<u>(1,646,169)</u>	<u>-5.84%</u>
GRAND TOTAL	<u>\$332,341,651</u>	<u>\$342,722,874</u>	<u>\$10,381,223</u>	<u>3.12%</u>

REVENUE SUMMARY BY LOCAL, STATE AND OTHER

	FY22 FINAL		FY23 FS PROPOSED	
	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>
Local Taxation	\$308,335,907	92.78%	\$318,848,926	93.03%
Local Other than Taxation	18,959,963	5.70%	\$17,991,450	5.25%
State	<u>5,045,781</u>	1.52%	\$5,882,498	<u>1.72%</u>
TOTAL	<u>\$332,341,651</u>	<u>100.00%</u>	<u>\$342,722,874</u>	<u>100.00%</u>

REVENUE BY SOURCE SUMMARY

	FY22	FY23		
	<u>FINAL</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
Revenue:				
Current Year Levy	\$305,135,907	\$314,611,196	\$9,475,289	3.11%
Prior Year's Taxes	2,000,000	2,779,453	779,453	38.97%
Interest, Lien Fees	1,200,000	1,458,277	258,277	21.52%
Licenses and Permits, Rents	5,683,724	5,932,326	248,602	4.37%
Interest on Investments	1,355,384	370,294	(985,090)	-72.68%
State Grants for Education	1,111,544	1,117,730	6,186	-
State Grants Other than Education	3,934,237	4,764,768	830,531	21.11%
Charges for Services, Fines	10,837,669	11,540,757	703,088	6.49%
Discontinued Funds	33,124	33,124	0	0.00%
Contributions and Donations	1,050,062	114,950	(935,112)	-89.05%
TOTAL	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

APPROPRIATION SUMMARY

	<u>FY22 FINAL</u>	<u>FY23 FS PROPOSED</u>	<u>% CHG</u>	<u>% of Total</u>
Administrative & General	\$20,331,104	\$21,113,869	3.85%	6.16%
Miscellaneous	3,457,698	4,793,127	38.62%	1.40%
Finance	5,151,211	5,525,115	7.26%	1.61%
Public Safety	34,970,072	35,153,243	0.52%	10.26%
Public Works	15,377,360	13,876,589	-9.76%	4.05%
Health and Welfare	8,116,033	8,627,803	6.31%	2.52%
Culture and Recreation	7,474,914	9,457,353	26.52%	2.76%
Total Town Operations	94,878,392	98,547,098	3.87%	28.75%
Retiree Benefits	19,736,057	19,974,014	1.21%	5.83%
Debt Service	25,642,982	24,210,208	-5.59%	7.06%
Total Town Other	45,379,039	44,184,222	-2.63%	12.89%
Board of Education	192,084,220	199,991,554	4.12%	58.35%
TOTAL	\$332,341,651	\$342,722,874	3.12%	100.00%

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
<u>TAX COLLECTOR</u>						
40000	CURRENT YEAR LEVY	286,724,556	305,135,907	314,611,196		3.11%
40010	PRIOR YEARS LEVY	2,878,251	2,000,000	2,779,453		38.97%
40020	INTEREST ON DELINQUENT TAXES	1,393,588	1,193,000	1,450,627		21.59%
40030	LIEN FEES	8,169	7,000	7,650		9.29%
42149	M.V. DELINQUENCY REPORTING FEE	17,850	20,838	17,873		-14.23%
42365	MISC. - TAX COLLECTOR	3,899	4,029	2,390		-40.68%
TOTAL TAX COLLECTOR		291,026,313	308,360,774	318,869,189	0	3.41%
<u>ASSESSOR</u>						
40031	ELDERLY TAX CREDIT P.A. 86-1	0	0	0		-
40032	ELDERLY TAX FREEZE SEC. 12-129	0	0	0		-
40033	EXEMPT FOR TOTALLY DISABLED	3,089	0	3,800	Best Estimate	-
42319	ASSESSOR MAPS & FIELD CARDS	1,944	1,500	1,200	Best Estimate	-20.00%
TOTAL ASSESSOR		5,033	1,500	5,000	0	233.33%
<u>BUILDING</u>						
42112	BUILDING - BUILDING PERMITS	2,327,276	2,185,024	2,400,000		9.84%
42113	BUILDING - ELECTRICAL PERMITS	416,809	363,292	400,000		10.10%
42114	BUILDING - PLUMBING PERMITS	201,499	206,055	206,055		0.00%
42117	BUILDING - HEATING PERMITS	386,958	381,410	384,000		0.68%
42118	BUILDING - FIRE PROTECTION	36,838	26,215	30,000		14.44%
42203	BUILDING - PENALTIES	29,367	10,000	20,000		100.00%
42374	MISC. - BUILDING	419	0	0		-
TOTAL BUILDING		3,399,166	3,171,996	3,440,055	0	8.45%
<u>CONSERVATION</u>						
42132	IWPA PERMIT FEE/SITE DIS/SCHB	76,975	77,516	56,702	Best Estimate	-26.85%
42331	CONSERVATION - IWPA APPLICATION	99,411	97,430	71,270	Best Estimate	-26.85%
42333	CONSERVATION - PERMIT TIME EXT	9,150	7,973	7,973	Best Estimate	0.00%
42334	CWC APPROVAL FEE	0	0	0	Best Estimate	-

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		3-PY ACTUAL	BUDGET	PROJECTION	METHODOLOGY	
42133	CWC APPLICATION FEE	156,343	141,623	103,597	Best Estimate	-26.85%
42328	CONSERVATION - MAP CHARGE FEES	300	300	300	Best Estimate	0.00%
42332	CONSERVATION - PUBLIC HEARING	1,173	1,173	1,173	Best Estimate	0.00%
42360	MISC. - CONSERVATION (COPIES;PHOT	1,487	1,680	1,680	Best Estimate	0.00%
	TOTAL CONSERVATION	344,840	327,695	242,695		
<u>ENGINEERING</u>						
42372	MISC. - ENGINEERING	12,053	11,000	12,000	Average	9.09%
	TOTAL ENGINEERING	12,053	11,000	12,000	0	9.09%
<u>FINANCE</u>						
40040	P.A. 12-80a PHONE ACCESS LINES	109,777	109,647	109,647	best estimate	0.00%
42142	FILMING PERMITS	3,826	2,817	2,817	best estimate	0.00%
41100	GENERAL EDUCATION GRANT	1,232,334	1,111,544	1,117,730	Source Document	0.56%
41123	SCHOOL BUILDING GRANTS - TOTAL	0	0	0	best estimate	-
41130	St. Grants - OTHER	0	0	0	best estimate	-
41136	LOCAL CAPITAL IMPROV. PROGRAM	402,611	382,427	382,427	Source Document	0.00%
41137	TOWN AID ROAD FUNDS	717,530	718,937	718,937	Source Document	0.00%
41147	MUNICIPAL REVENUE SHARE-MUN PROJECTS	96,747	96,747	96,747	Source Document	0.00%
41148	MUNICIPAL REVENUE SHARE- STABILIZATION	191,245	191,245	191,245	Source Document	0.00%
	MUNICIPAL REVENUE SHARE- MRSA	0	0	0	Source Document	-
41145	PEQUOT FUND	114,941	114,941	114,941	Source Document	0.00%
41191	IN LIEU OF TAXES - HOUSING AUTH	56,484	39,958	45,165		13.03%
41193	IN LIEU OF TAXES - VET EXEMPTION	128,529	133,284	90,000	Best Estimate	-32.48%
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	0	Source Document	-100.00%
41196	PILOT PROGRAM NON PROFIT ORG.	1,828,166	1,828,166	0	Source Document	-100.00%
41196	PILOT:Tiered Reimbursement		0	2,984,617	Source Document	-
42150	F.O.I. INCOME TAX INFORMATION	865	354	350	Best Estimate	-1.13%
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	102,903	114,629	Source Document	11.39%
42385	MISC. - RETURNED CHECK FEES	3,037	3,383	3,037	Average	-10.23%

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	<u>% Change</u>
42363	MISC. - FINANCE	63,531	17,869	20,000	Best Estimate	11.93%
44001	DIVIDEND/INTEREST INCOME	1,794,828	1,685,360	448,294		-73.40%
44005	CHANGE IN MARKET VALUATION	269,624	(276,976)	(25,000)		-90.97%
44006	CONTRA INCOME-BANK FEES	(44,454)	(53,000)	(53,000)		0.00%
48506	SALE OF TOWN OWNED PROPERTY	53,359	33,124	33,124		0.00%
42505	TOWN MEETING ROOM RENTAL	183	342	183	Average	-46.49%
42512	00013 RENTAL INC - CTR FOR WOMEN & FAMILIES	0	0	0	Source Document	-
42512	00015 RENTAL INC - FFLD THEATER CO	48,771	46,000	64,000	Source Document	39.13%
42512	00016 RENTAL INCOME - MISC	14,739	14,905	14,906	Source Document	0.01%
42512	00017 RENTAL INC - A CHILD'S GARDEN	72,556	74,500	76,500	Source Document	2.68%
42512	00018 RENTAL INC - CENTRO'S	8,417	11,100	11,100	Source Document	0.00%
42512	00019 RENTAL INC - OLD POST TAVERN	12,858	48,485	43,870	Source Document	-9.52%
42512	00020 RENTAL INC - THE CHELSEA	2,143	2,982	2,982	Source Document	0.00%
42512	00021 RENTAL INC - SW CT EMS	5,292	5,292	5,292	Source Document	0.00%
42512	00022 RENTAL INC - CREDIT UNION	18,293	23,520	0	Source Document	-100.00%
42512	00023 RENTAL INC - LEAF AND YARD WASTE	51,000	51,000	51,000	Source Document	0.00%
42514	00025 LEASE INC - SPRINT	141,202	146,114	149,696	Source Document	2.45%
42514	00026 LEASE INC - T-MOBILE	99,697	109,843	115,335	Source Document	5.00%
42514	00027 LEASE INC - AT&T	121,600	131,711	137,136	Source Document	4.12%
42514	00029 LEASE INC - VERIZON	37,402	39,668	40,858	Source Document	3.00%
42514	00030 LEASE INC - T-MOBILE (FORMERLY METRO PCS)	4,140	0	0	Best Estimate	-
42514	00031 85 POND MILL LLC	30,101	30,000	30,604	Source Document	2.01%
42515	PARKING AUTH. - FAIRPRENE RENT	44,000	48,000	0	Source Document	-100.00%
49300	WPCA IN KIND SERVICES	0	0	153,865	Source Document	-
49302	PARKING AUTHORITY LEASE	304,167	305,000	323,575	Source Document	6.09%
49201	SEWER Ass'mnts (TRANS-IN)	200,000	0	0		-100.00%
49997	COVID REVENUE	410,928	0	0		-
49998	FEDERAL REVENUE	229,491	0	0		-
TOTAL FINANCE		9,007,266	7,350,451	7,616,608	0	3.62%

REVENUE BY DEPARTMENT

			AVERAGE	FY22	FY23 FS PROPOSED		% Change
			<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
<u>FIRE</u>							
	42100	FIRE - EMPG GRANT	20,285	31,053	30,976	Source Document	-0.25%
	42102	FIRE - BLASTING PERMITS	80	0	0		-
	42368	FIRE MARSHAL FEES	434,867	400,000	150,000	Best Estimate	-62.50%
		TOTAL FIRE	455,232	431,053	180,976		-58.02%
<u>HEALTH</u>							
	42103	HEALTH - RETAIL FOOD STORES LIC	0	0			-
	42104	HEALTH - FOOD SERVICE LICENSES	129,533	129,473	129,533	Average	0.05%
	42105	HEALTH - ROOMING HOUSE/HOTEL/MO	1,221	1,062	1,221	Average	14.97%
	42106	HEALTH - SOIL TEST PERMITS	9,031	6,114	9,031	Average	47.71%
	42107	HEALTH - SEPTIC PERMITS	9,716	9,383	9,716	Average	3.55%
	42108	HEALTH - RENTAL OCCUPANCY CERT	12,409	11,997	12,409	Average	3.43%
	42109	HEALTH - FOOD SUPERVISORY CERT	1,563	1,988	1,563	Average	-21.38%
	42110	HEALTH - BARBERS COSMETOLOGY	17,130	15,662	17,130	Average	9.37%
	42111	HEALTH - POOLS	3,467	3,804	3,467	Average	-8.86%
	42335	HEALTH - ENVIROMENTAL	1,567	3,175	1,567	Average	-50.65%
	42336	HEALTH - PUBLIC HEALTH	1,142	1,569	1,142	Average	-27.21%
	41203	HEALTH GRANT - NON PUBLIC SCHOOL	40,731	27,733	40,731	Average	46.87%
	42375	MISC. - HEALTH	723	762	723	Average	-5.12%
		TOTAL HEALTH	228,234	212,722	228,233		7.29%
<u>HUMAN AND SOCIAL SERVICES</u>							
	42386	HUMAN SERVICES - TRANSPORTATION	2,538	0	0	Best Estimate	-
		TOTAL HUMAN/SOCIAL	2,538	0	0		-
<u>LIBRARY</u>							
	41134	LIBRARY - BORROWIT	11,975	5,520	4,500	Best Estimate	-18.48%
	42350	LIBRARY - PHOTO COPY MACHINES	2,969	4,000	4,000	Best Estimate	0.00%
	42378	MISC. - LIBRARY	7,462	5,241	5,241	Best Estimate	0.00%

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
42205	LIBRARY - FINES	42,809	25,210	25,210	Best Estimate	0.00%
44008	LIBRARY - INVESTED FUNDS	129,314	119,790	114,950	Source Document	-4.04%
42511	LIBRARY - ROOM RENTAL FEES	3,549	4,500	6,000	Best Estimate	33.33%
TOTAL LIBRARY		198,079	164,261	159,901		-2.65%
<u>POLICE</u>						
42101	POLICE LICENSES	34,556	27,077	34,556	Average	27.62%
41131	STATE GRANT - 911	90,846	0	0	Best Estimate	-
42202	POLICE - SURCHARGE ON MV VIOLAT'N	54,271	65,214	55,000	Average	-15.66%
42151	POLICE - PHOTOSTATS	6,996	7,155	7,000	Average	-2.17%
42201	POLICE PARKING VIOLATION FEES	123,067	106,931	124,000	Average	15.96%
42207	POLICE ALARM ORDINANCE	15,641	20,900	15,700	Average	-24.88%
42369	MISC. - POLICE	9,065	13,448	9,100	Average	-32.33%
TOTAL POLICE		334,443	240,725	245,356		1.92%
<u>POLICE - ANIMAL CONTROL</u>						
42324	DOG WARDEN - DOG LICENSE FEES	9,973	9,521	10,000	Average	5.03%
42322	DOG WARDEN - SALES & REDEMPTION	1,485	2,018	1,500	Average	-25.67%
42326	DOG WARDEN - STATE APCP	12	0	0	Average	-
42323	DOG WARDEN - QUARANTINE FEES	533	500	500	Average	0.00%
TOTAL ANIMAL CONTROL		12,003	12,039	12,000		-0.32%
<u>PUBLIC WORKS</u>						
42373	MISC. - PUBLIC WORKS	6,487	0	0		-
42124	W.P.C.A. - SEWER PERMITS	0	0	0		-
42126	NIGHT SOIL CARRIER	33	0	0		-
42305	ROAD OPENING FEE	41,183	44,967	41,183	Average	-8.42%
42306	UTILITY FEE	0	0	0		-
48202	NITROGEN REMOVAL CREDIT	13,338	0	0		-
42308	ROAD REPAIR	0	0	0		-

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
42310	W.P.C.A. - WASTE COLLECTION &	0	0	0		-
42388	COMPOSTED TOPSOIL	2,106	0	0		-
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0		-
TOTAL PUBLIC WORKS		63,147	44,967	41,183		-8.42%
RECREATION - PENFIELD						
42445	REC - PENFLD - SEASON LOCKER RNTL	25,267	29,342	0	Best Estimate	-100.00%
42476	REC - PENFLD - CONCESSION	38,667	35,000	21,500	Source Document	-38.57%
42508	REC -PENFIELD-J. DURRELL RENTAL	99,168	125,297	185,000	Best Estimate	47.65%
42510	REC - PENFLD - PENFIELD #1 RENTAL	176,925	315,000	200,000	Best Estimate	-36.51%
42447	REC - PENFLD - DAILY LOCKER RE	2	0	0		-
TOTAL PENFIELD		340,028	504,639	406,500		-19.45%
RECREATION - PARKS AND REC						
42402	RECREATION - SWIM & SAIL LESSONS	6,260	5,739	6,260	Average	9.08%
42403	RECREATION - PROGRAMS	100,715	0	100,715	Average	-
42379	MISC. - PARK	6,453	0	6,453	Average	-
42475	RECREATION - TENNIS CONCESSION	93,505	85,599	104,339	Source Document	21.89%
42509	RECREATION - FIELD RENTALS	209,635	171,160	250,000	Best Estimate	46.06%
42381	MISC. - RECREATION	(2)	0	0		-
42507	BURR MANSION	0	0	0		-
TOTAL PARKS AND REC		416,567	262,498	467,767		78.20%
RECREATION - WATERFRONT						
42351	PARK DEPT. - BEACH STICKERS	846,547	832,078	900,000	Best Estimate	8.16%
42352	PARK DEPT. - BEACH PARKING	284,376	275,000	275,000	Best Estimate	0.00%
42474	PARK DEPT. -BEACH CONCESSION	22,669	25,000	27,488	Source Document	9.95%
TOTAL WATERFRONT		1,153,591	1,132,078	1,202,488		6.22%
RECREATION - MARINA						

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
42353	PARK DEPT. - BOAT DOCKAGE FEE	639,341	600,000	600,000	Best Estimate	0.00%
42354	PARK DEPT. - WINTER STORAGE	69,795	68,000	75,000	Best Estimate	10.29%
42449	REC - SAILBOAT STORAGE - PENFIELD	27,715	29,000	29,000	Best Estimate	0.00%
42450	REC - SAILBOAT STORAGE - JENNINGS	19,386	56,000	56,000	Best Estimate	0.00%
42451	REC - SAILBOAT STORAGE - YYY	1,003	4,000	4,000	Best Estimate	0.00%
42478	PARK DEPT. - GAS DOCK CONCESSION	1,167	3,500	3,600	Source Document	2.86%
TOTAL MARINA		758,406	760,500	767,600		0.93%
<u>RECREATION - CARL DICKMAN GOLF COURSE</u>						
42462	CJD - DRIVING RANGE	542	800	800	Best Estimate	0.00%
42464	CJD - CARTS	3,001	2,000	2,500	Best Estimate	25.00%
42466	CJD - FEES	357,762	277,254	425,000	Best Estimate	53.29%
TOTAL DICKMAN GC		361,305	280,054	428,300		52.93%
<u>RECREATION - H.S. RICHARDSON GOLF COURSE</u>						
42467	H. SMITH RICH. - SEASON TICKET	60,140	65,000	65,000	Best Estimate	0.00%
42468	H. SMITH RICH. - I.D. CARDS	204,770	200,000	204,770	Average	2.39%
42469	H. SMITH RICH. - ANNUAL LOCKER	3,083	7,850	10,750	Best Estimate	36.94%
42471	H. SMITH RICH. - GOLF FEES	1,219,424	1,200,000	1,325,000	Best Estimate	10.42%
42472	H. SMITH RICH. - DRIVING RANGE	151,489	160,000	160,000	Best Estimate	0.00%
42473	H. SMITH RICH. - GOLF CART RENTAL	348,724	445,000	425,000	Best Estimate	-4.49%
42477	H. SMITH RICH. - CONCESSION	23,777	60,900	62,727	Source Document	3.00%
TOTAL HSR GC		2,011,407	2,138,750	2,253,247		5.35%
<u>SOLID WASTE AND RECYCLING</u>						
42143	TOWN DUMP - PERMITS	33,935	37,500	33,935	Average	-9.51%
42338	TOWN DUMP - SCALE WEIGHING	2,564,077	2,653,295	2,564,077	Average	-3.36%
42339	TOWN DUMP- ELECTRONICS	9,079	11,000	9,079	Average	-17.46%
42340	TOWN DUMP - BULKY WASTE	44,030	47,250	44,030	Average	-6.81%
42341	TOWN DUMP - METAL	80,309	89,375	80,309	Average	-10.14%

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
42342	TOWN DUMP - TIRES	1,728	2,500	1,728	Average	-30.88%
42343	TOWN DUMP - FUEL OIL	22	0	0	Best Estimate	-
42345	TOWN DUMP - RECYCLABLES REBATE	5,952	0	0	Best Estimate	-
42346	TOWN DUMP- FIXED INCOME	4,978	4,800	4,978	Average	3.71%
42347	TOWN DUMP- TEXTILES	1,253	1,455	1,253	Average	-13.88%
42348	TOWN DUMP - FACILITY USE CHARGE	330,487	324,000	330,487	Average	2.00%
42344	TOWN DUMP - BLUE BIN SALES	5	0	0	Average	-
TOTAL SOLID WASTE		3,075,854	3,171,175	3,069,876		-3.19%
TOWN CLERK						
42128	TOWN CLERK - DOG LICENSES	3,394	3,000	3,000	Best Estimate	0.00%
42129	TOWN CLERK - SPORTING LICENSES	141	100	100	Best Estimate	0.00%
42130	TOWN CLERK - MARRIAGE LICENSES	3,387	2,300	2,500	Best Estimate	8.70%
42311	TOWN CLERK - RECORDING FEES	417,205	300,000	300,000	Best Estimate	0.00%
42312	TOWN CLERK - CONVEYANCE TAXES	2,465,942	2,050,000	2,550,000	Best Estimate	24.39%
42313	TOWN CLERK - CERTIFIED COPIES	113,117	100,000	100,000	Best Estimate	0.00%
42314	TOWN CLERK - FILING FEES	3,335	2,500	2,800	Best Estimate	12.00%
42315	TOWN CLERK - MAP FEES	800	500	500	Best Estimate	0.00%
42316	TOWN CLERK - NOTARY PUBLIC	3,487	2,500	2,500	Best Estimate	0.00%
42317	RECORDING FEES - TOWN LOCIP	25,775	20,000	20,000	Best Estimate	0.00%
42356	MISC. - TOWN CLERK	3,890	3,000	3,500	Best Estimate	16.67%
TOTAL TOWN CLERK		3,040,473	2,483,900	2,984,900		20.17%
TPZ						
42119	T.P. & Z. - ZONING COMPLIANCE PRMT	55,550	45,613	55,500	Average	21.68%
42120	Z.B.A. - ZONING WAIVER PERMIT	26,267	20,739	26,200	Average	26.33%
42121	T.P. & Z. - SUBDIVISION APPLICATION	400	637	400	Average	-37.21%
42122	T.P. & Z - MAP PETITION	500	567	500	Average	-11.82%
42123	T.P. & Z - SPECIAL PERMIT / EX	6,067	5,368	6,000	Average	11.77%
42302	T.P. & Z. - ZONING MAP / REGULATIONS	0	0	0	Average	-
42359	MISC. - T.P. & Z.	1,670	400	400	Best Estimate	0.00%

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
TOTAL TPZ		90,453	73,324	89,000		21.38%
EMERGENCY COMMUNICATIONS CENTER (ECC)						
41129	OTHER ECC SUBSIDY	0	930,272	0	Best Estimate	-100.00%
41132	STATE ECC SUBSIDY	48,515	275,278	0	Best Estimate	-100.00%
49201	TRANSFERS IN-FAIRFIELD	0	0	0	Best Estimate	-
TOTAL ECC		48,515	1,205,550	0		-100.00%
GRAND TOTAL		316,384,946	<u>332,341,651</u>	<u>342,722,874</u>		3.12%

REVENUE BY SOURCE

			FY19	FY20	FY21	FY22	FY23
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01001	40040	P.A. 12-80a PHONE ACCESS LINES	\$ 109,648	\$ 106,859	\$ 112,823	\$ 109,647	\$ 109,647
01080	40000	CURRENT YEAR LEVY	281,763,440	286,730,902	291,679,326	305,135,907	314,611,196
01080	40010	PRIOR YEARS LEVY	1,561,499	2,465,218	4,608,035	2,000,000	2,779,453
01080	40020	INTEREST ON DELINQUENT TAXES	1,050,025	1,281,161	1,849,579	1,193,000	1,450,627
01080	40030	LIEN FEES	7,009	6,288	11,210	7,000	7,650
TOTAL GENERAL TAXES			284,491,620	290,590,428	298,260,974	308,445,554	318,958,573
LICENSES AND PERMITS							
01001	42119	T.P. & Z. - ZONING COMPLIANCE P	\$ 46,600	\$ 51,300	\$ 68,750	\$ 45,613	\$ 55,500
01001	42120	Z.B.A. - ZONING WAIVER PERMIT	21,800	24,400	32,600	20,739	26,200
01001	42121	T.P. & Z. - SUBDIVISION APPLICA	600	300	300	637	400
01001	42122	T.P. & Z - MAP PETITION	500	1,000	-	567	500
01001	42123	T.P. & Z - SPECIAL PERMIT / EX	6,600	4,500	7,100	5,368	6,000
01001	42128	TOWN CLERK - DOG LICENSES	3,160	3,710	3,313	3,000	3,000
01001	42129	TOWN CLERK - SPORTING LICENSES	241	150	32	100	100
01001	42130	TOWN CLERK - MARRIAGE LICENSES	3,600	2,720	3,840	2,300	2,500
01001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	114,035	39,488	77,402	77,516	56,702
01001	42142	FILMING PERMITS	3,325	3,725	4,429	2,817	2,817
01001	42331	CONSERVATION - IWPA APPLICATIO	121,987	61,463	114,783	97,430	71,270
01001	42333	CONSERVATION - PERMIT TIME EXT	17,660	3,050	6,740	7,973	7,973
01001	42334	CWC APPROVAL FEE	-	-	-	-	-
01004	42101	POLICE LICENSES	26,591	17,631	59,448	27,077	34,556
01004	42102	FIRE - BLASTING PERMITS	240	-	-	-	-
01004	42324	DOG WARDEN - DOG LICENSE FEES	9,489	10,930	9,501	9,521	10,000
01005	42112	BUILDING - BUILDING PERMITS	2,534,312	2,185,062	2,262,455	2,185,024	2,400,000
01005	42113	BUILDING - ELECTRICAL PERMITS	444,135	362,581	443,711	363,292	400,000
01005	42114	BUILDING - PLUMBING PERMITS	177,924	232,848	193,726	206,055	206,055
01005	42117	BUILDING - MECHANICAL/HEATING PERMITS	423,774	366,327	370,773	381,410	384,000
01005	42118	BUILDING - FIRE PROTECTION	39,325	38,402	32,788	26,215	30,000
01005	42124	W.P.C.A. - SEWER PERMITS	-	-	-	-	-
01005	42126	W.P.C.A. - NIGHT SOIL CARRIER	100	-	-	-	-
01005	42305	W.P.C.A. - ROAD OPENING FEE	44,750	38,700	40,100	44,967	41,183
01005	42306	W.P.C.A. - UTILITY FEE	-	-	-	-	-
01006	42103	HEALTH - RETAIL FOOD STORES LI	-	-	-	-	-
01006	42104	HEALTH - FOOD SERVICE LICENSES	128,832	134,077	125,690	129,473	129,533
01006	42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,200	1,424	1,040	1,062	1,221
01006	42106	HEALTH - SOIL TEST PERMITS	4,856	6,678	15,560	6,114	9,031
01006	42107	HEALTH - SEPTIC PERMITS	7,736	10,919	10,492	9,383	9,716
01006	42108	HEALTH - RENTAL OCCUPANCY CERT	16,026	10,803	10,399	11,997	12,409
01006	42109	HEALTH - FOOD SUPERVISORY CERT	1,400	3,289	-	1,988	1,563
01006	42110	HEALTH - BARBERS COSMETOLOGY	17,831	14,307	19,252	15,662	17,130
01006	42111	HEALTH - POOLS	3,468	3,328	3,604	3,804	3,467
01006	42143	TOWN DUMP - PERMITS	37,660	39,090	25,055	37,500	33,935
01006	42335	HEALTH - ENVIROMENTAL	2,295	2,123	285	3,175	1,567

REVENUE BY SOURCE

			<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01006	42336	HEALTH - PUBLIC HEALTH	1,290	965	1,170	1,569	1,142
TOTAL LICENSES AND PERMITS			4,263,341	3,675,290	3,944,336	3,729,348	3,959,470
STATE EDUC GRANTS							
01008	41100	GENERAL EDUCATION GRANT	1,263,896	1,377,509	1,055,598	1,111,544	1,117,730
01008	41101	SCHOOL TRANSPORTATION GRANT	-	-	-	-	-
TOTAL STATE EDUC GRANTS			1,263,896	1,377,509	1,055,598	1,111,544	1,117,730
STATE ED BLDG GRANTS							
01008	41123	SCHOOL BUILDING GRANTS - OTHER	-	-	-	-	-
TOTAL STATE ED BLDG GRANTS			-	-	-	-	-
STATE GRANTS							
01001	41130	STATE GRANTS - OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
01002	41203	HEALTH GRANT - NON PUBLIC SCH	43,712	39,487	38,994	27,733	40,731
01004	41131	STATE GRANT - 911	135,225	137,314	-	-	-
01004	41132	ECC - STATE SUSIDY	-	-	145,544	275,278	-
01004	41136	LOCAL CAPITAL IMPROV. PROGRAM	437,211	387,734	382,888	382,427	382,427
01004	42100	EMPG	30,428	30,428	-	31,053	30,976
01005	41137	TOWN AID ROAD FUNDS	715,223	718,430	718,937	718,937	718,937
01005	48202	NITROGEN REMOVAL CREDIT	17,352	22,661	-	-	-
01006	41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747
01006	41148	MUNICIPAL REVENUE SHARE-TAX SHARE	191,245	191,245	191,245	191,245	191,245
01007	41134	LIBRARY - CONNECTICARD	18,402	17,523	-	5,520	4,500
01082	40031	ELDERLY TAX CREDIT P.A. 86-1	-	-	-	-	-
01082	40032	ELDERLY TAX FREEZE SEC. 12-129	-	-	-	-	-
01082	40033	EXEMPT FOR TOTALLY DISABLED	3,035	2,941	3,290	-	3,800
01082	41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
01082	41193	IN LIEU OF TAXES - VET EXEMPTION	139,654	126,127	119,805	133,284	90,000
01082	41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	19,259	19,259	-
01082	41196	PILOT PROGRAM NON PROFIT ORG.	1,828,166	1,828,166	1,828,166	1,828,166	2,984,617
TOTAL STATE GRANTS			3,790,600	3,733,003	3,659,815	3,824,590	4,658,921
SERVICE CHARGES							
01001	42133	CWC APPLICATION FEE	\$ 158,950	\$ 130,300	\$ 179,780	\$ 141,623	\$ 103,597
01001	42149	M.V. DELINQUENCY REPORTING FEE	19,736	19,492	14,322	20,838	17,873
01001	42150	F.O.I. INCOME TAX INFORMATION	346	202	2,046	354	350

REVENUE BY SOURCE

			<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01001	42302	T.P.& Z. - ZONING MAP / REGULA	-	-	-	-	-
01001	42311	TOWN CLERK - RECORDING FEES	272,497	360,332	618,787	300,000	300,000
01001	42312	TOWN CLERK - CONVEYANCE TAXES	1,876,003	1,903,878	3,617,945	2,050,000	2,550,000
01001	42313	TOWN CLERK - CERTIFIED COPIES	94,431	102,618	142,303	100,000	100,000
01001	42314	TOWN CLERK - FILING FEES	4,170	3,220	2,615	2,500	2,800
01001	42315	TOWN CLERK - MAP FEES	940	710	750	500	500
01001	42316	TOWN CLERK - NOTARY PUBLIC	4,552	2,890	3,020	2,500	2,500
01001	42317	RECORDING FEES - TOWN LOCIP	16,100	22,426	38,798	20,000	20,000
01001	42319	ASSESSOR MAPS & FIELD CARDS	2,966	1,886	981	1,500	1,200
01001	42328	CONSERVATION - MAP CHARGE FEES	900	-	-	300	300
01001	42332	CONSERVATION - PUBLIC HEARINGS	1,920	640	960	1,173	1,173
01004	42151	POLICE - PHOTOSTATS	7,603	7,691	5,695	7,155	7,000
01004	42322	DOG WARDEN - SALES & REDEMPTN	2,050	1,075	1,330	2,018	1,500
01004	42326	DOG WARDEN - STATE APCP	35	-	-	-	-
01004	42368	FIRE MARSHAL FEES	318,425	615,016	371,161	400,000	150,000
01005	42308	ROAD REPAIR	-	-	-	-	-
01005	42310	W.P.C.A. - WASTE COLLECTION &	-	-	-	-	-
01005	42351	PARK DEPT. - BEACH STICKERS	919,053	637,509	983,079	832,078	900,000
01005	42352	PARK DEPT. - BEACH PARKING	281,641	327,301	244,185	275,000	275,000
01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	648,668	674,107	595,247	600,000	600,000
01005	42354	PARK DEPT. - WINTER STORAGE	61,260	69,215	78,909	68,000	75,000
01005	42388	COMPOSTED TOPSOIL	6,317	-	-	-	-
01005	43020	W.P.C.A. - SEWER USE & TRUNK	-	-	-	-	-
01006	42338	TOWN DUMP - SCALE WEIGHING	2,590,983	2,572,473	2,528,774	2,653,295	2,564,077
01006	42339	TOWN DUMP - LARGE ELECTRONICS	5,708	10,322	11,207	11,000	9,079
01006	42340	TOWN DUMP - BULKY WASTE	34,369	42,155	55,566	47,250	44,030
01006	42341	TOWN DUMP - METAL	73,857	66,639	100,430	89,375	80,309
01006	42342	TOWN DUMP - TIRES	1,390	1,790	2,005	2,500	1,728
	42343	TOWN DUMP - FUEL OIL	-	45	20	-	-
01006	42344	TOWN DUMP - BLUE BIN SALES	-	15	-	-	-
01006	42345	TOWN DUMP - RECYCLABLES REBATE	17,855	-	-	-	-
01006	42346	TOWN DUMP- FIXED INCOME	5,337	4,696	4,900	4,800	4,978
01006	42347	TOWN DUMP- SMALL ELECTRONICS	781	1,455	1,525	1,455	1,253
01006	42348	TOWN DUMP - FACILITY USE CHARGE	306,969	327,387	357,106	324,000	330,487
01006	42386	HUMAN SERVICES - TRANSPORTATION	4,555	3,060	-	-	-
01007	42349	LIBRARY - BOOK RENTAL FEES	-	-	-	-	-
01007	42350	LIBRARY - PHOTO COPY MACHINES	4,631	4,007	270	4,000	4,000
01007	42402	RECREATION - SWIM & SAIL LESSONS	7,945	700	10,135	5,739	6,260
01007	42403	RECREATION - PROGRAMS	160,000	142,144	-	-	100,715
01007	42445	REC - PENFLD - SEASON LOCKER	35,100	17,100	23,600	29,342	-
01007	42447	REC - PENFLD - DAILY LOCKER RE	-	-	5	-	-
01007	42449	REC - PENFLD - SAILBOAT STORAGE	28,961	26,728	27,457	29,000	29,000
01007	42450	REC - JENNINGS - SAILBOAT STORAGE	-	-	58,158	56,000	56,000
01007	42451	REC - YYY - SAILBOAT STORAGE	-	-	3,009	4,000	4,000
01007	42462	PAR 3 - DRIVE	755	470	400	800	800
01007	42464	PAR 3 - CARTS	2,997	2,479	3,528	2,000	2,500

REVENUE BY SOURCE

			<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01007	42466	PAR 3 - FEES	256,505	315,403	501,379	277,254	425,000
01007	42467	H. SMITH RICH. - SEASON TICKET	63,980	49,230	67,210	65,000	65,000
01007	42468	H. SMITH RICH. - I.D. CARDS	182,630	197,110	234,570	200,000	204,770
01007	42469	H. SMITH RICH. - ANNUAL LOCKER	1,750	-	7,500	7,850	10,750
01007	42471	H. SMITH RICH. - GOLF FEES	1,040,185	1,041,370	1,576,717	1,200,000	1,325,000
01007	42472	H. SMITH RICH. - DRIVING RANGE	118,792	130,261	205,414	160,000	160,000
01007	42473	H. SMITH RICH. - GOLF CART REN	327,374	293,324	425,473	445,000	425,000
	49300	WPCA IN KIND SERVICES	-	-	-	-	153,865
01086	49301	PARKING AUTHORITY ANNUAL REIMB	108,049	108,049	108,049	102,903	114,629
TOTAL SERVICE CHARGES			10,080,019	10,238,919	13,216,317	10,548,102	11,232,023
MISCELLANEOUS							
01001	42356	MISC. - TOWN CLERK	\$ 3,345	\$ 4,510	\$ 3,815	\$ 3,000	\$ 3,500
01001	42359	MISC. - T.P. & Z.	1,845	1,403	1,761	400	400
01001	42360	MISC. - CONSERVATION (COPIES;PHOTO	2,156	1,474	831	1,680	1,680
01001	42385	MISC. - RETURNED CHECK FEES	3,350	3,065	2,695	3,383	3,037
01001	49997	COVID	-	566,251	666,535	-	-
01001	49998	FEDERAL REVENUE	-	-	688,473	-	-
01003	42363	MISC. - FINANCE	76,249	104,075	10,268	17,869	20,000
01003	42365	MISC. - TAX COLLECTOR	5,292	3,204	3,201	4,029	2,390
01004	42369	MISC. - POLICE	15,352	7,400	4,442	13,448	9,100
01004	42370	MISC. - DOG WARDEN	-	-	-	-	-
01005	42372	MISC. - ENGINEERING	13,929	14,402	7,829	11,000	12,000
01005	42373	MISC. - PUBLIC WORKS	387	7,392	11,682	-	-
01005	42374	MISC. - BUILDING	668	589	-	-	-
01005	42379	MISC. - PARK	10,335	2,671	6,354	-	6,453
01006	42375	MISC. - HEALTH	224	1,940	6	762	723
01007	42378	MISC. - LIBRARY	10,624	7,514	4,248	5,241	5,241
01007	42381	MISC. - RECREATION	-	-	(5)	-	-
01086	48006	JURY DUTY REIMB.	-	-	-	-	-
TOTAL MISCELLANEOUS			143,755	725,889	1,412,136	60,812	64,524
FINES							
01004	42201	POLICE PARKING VIOLATION FEES	\$ 147,647	\$ 113,580	\$ 107,975	\$ 106,931	\$ 124,000
01004	42202	POLICE - SURCHARGE ON MV VIOLA	70,860	63,866	28,087	65,214	55,000
01004	42207	POLICE ALARM ORDINANCE	22,758	12,589	11,576	20,900	15,700
01004	42323	DOG WARDEN - QUARANTINE FEES	1,070	290	240	500	500
01005	42203	BUILDING - PENALTIES	25,500	47,300	15,300	10,000	20,000
01007	42205	LIBRARY - FINES	69,565	49,965	8,897	25,210	25,210
TOTAL FINES			337,399	287,590	172,075	228,755	240,410

REVENUE BY SOURCE

			<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
GENERAL TAXES			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
INTEREST							
01084	44001	INVESTMENT INCOME	\$ 2,090,190	\$ 2,247,551	\$ 1,046,743	\$ 1,685,360	\$ 448,294
01084	44005	CONTRA CHG IN MKT VALUATION	906,144	330,863	(428,136)	(276,976)	(25,000)
01084	44006	CONTRA INCOME - BANK FEES	(50,213)	(52,976)	(30,173)	(53,000)	(53,000)
TOTAL INTEREST			2,946,120	2,525,438	588,434	1,355,384	370,294
CONTRIBUTIONS							
01004	41129	ECC - OTHER SUBSIDY	-	-	-	930,272	-
01084	44008	LIBRARY - INVESTED FUNDS	\$ 134,007	\$ 129,332	\$ 124,603	\$ 119,790	\$ 114,950
TOTAL CONTRIBUTIONS			134,007	129,332	124,603	1,050,062	114,950
DISCONTINUED FUNDS							
01001	48506	SALE OF TOWN OWNED PROPERTY	\$ 46,010	\$ 8,937	\$ 105,128	\$ 33,124	\$ 33,124
01086	48102	SURPLUS FROM DISC. FUNDS	-	-	-	-	-
TOTAL DISCONTINUED FUNDS			46,010	8,937	105,128	33,124	33,124
RENTS							
01001	42501	RENTAL INCOME - SCHOOL BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ -
01001	42505	TOWN MEETING ROOM RENTAL	400	150	-	342	183
01001	42512	RENTAL INCOME - TOWN PROPERTIES	-	-	-	-	-
01001	42512	13 RENTAL INCOME - CTR W&F	-	-	-	-	-
01001	42512	15 RENTAL INCOME - FTC	81,879	60,974	3,462	46,000	64,000
01001	42512	16 RENTAL INCOME - MISC	14,903	14,407	14,906	14,905	14,906
01001	42512	17 RENTAL INCOME - CHILD'S GARDEN	70,500	72,667	74,500	74,500	76,500
01001	42512	18 RENTAL INCOME - CENTRO'S	10,800	8,900	5,550	11,100	11,100
01001	42512	19 RENTAL INCOME - OLD POST TAVERN	13,500	13,620	11,454	48,485	43,870
01001	42512	20 RENTAL INCOME - THE CHELSEA	2,982	1,744	1,704	2,982	2,982
01001	42512	21 RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	5,292
01001	42512	22 RENTAL INCOME - CREDIT UNION	23,520	23,520	7,840	23,520	-
01001	42512	23 RENTAL INCOME - LEAF AND YARD WAS	51,000	51,000	51,000	51,000	51,000
01001	42514	25 LEASE INCOME-COMM TOW SPRINT	138,817	141,178	143,610	146,114	149,696
01001	42514	26 LEASE INCOME-COMM TOW T-MOBILE	94,874	99,618	104,599	109,843	115,335
01001	42514	27 LEASE INCOME-COMM TOW AT&T	116,756	121,532	126,514	131,711	137,136
01001	42514	29 LEASE INCOME-COMM TOW VERIZON	36,302	37,391	38,513	39,668	40,858
01001	42514	30 LEASE INCOME-COMM T-MOBILE/METRO PCS	12,421	-	-	-	-
01001	42514	31 85 POND MILL LLC	30,000	30,000	30,302	30,000	30,604
01001	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	36,000	48,000	-

REVENUE BY SOURCE

			FY19	FY20	FY21	FY22	FY23
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01005	42474	PARK DEPT. - CONCESSIONS	23,033	16,408	28,565	25,000	27,488
01007	42475	RECREATION - TENNIS CONCESSION	89,397	91,415	99,703	85,599	104,339
01007	42476	REC - PENFLD - CONCESSION	49,500	28,250	38,250	35,000	21,500
01007	42477	H. SMITH RICH. - CONCESSION	37,166	14,165	20,000	60,900	62,727
01007	42478	GAS DOCK CONCESSION	-	-	3,500	3,500	3,600
01007	42508	REC -PENFIELD-J. DURRELL RENTA	142,965	92,665	61,875	125,297	185,000
01007	42509	RECREATION - FIELD RENTALS	210,925	150,165	267,816	171,160	250,000
01007	42510	REC - PENFLD - PENFIELD #1 REN	240,376	240,067	50,331	315,000	200,000
01007	42511	LIBRARY - ROOM RENTAL FEES	6,048	4,599	-	4,500	6,000
01082	41191	IN LIEU OF TAXES - HOUSING AUT	47,460	59,531	62,461	39,958	45,165
01090	49302	PARKING AUTHORITY LEASE	302,500	305,000	305,000	305,000	323,575
TOTAL RENTS			1,901,317	1,732,258	1,592,745	1,954,376	1,972,856
TRANSFERS & ASSESSMENTS							
01088	49101	TRANSFER FROM RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -
01088	49201	TRANSFER IN	600,000	-	-	-	-
01088	49202	SEWER ASSESSMENTS (TRANS-IN)	-	-	-	-	-
01088	49203	INTEREST ON SEWER ASSESS (TRAN	-	-	-	-	-
TOTAL ASSESSMENTS			600,000	-	-	-	-
GRAND TOTAL			309,998,084	315,024,594	324,132,160	332,341,651	342,722,874

APPROPRIATION BY DEPARTMENT

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23 - FY22</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
GENERAL FUND								
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$502,875	\$531,095	\$545,302	\$567,004	\$587,310	\$20,306	3.58%
1030	Town Clerk	540,651	545,132	586,114	608,078	602,510	(5,568)	-0.92%
1040	FAIRTV	55,811	55,540	71,765	79,200	101,948	22,748	28.72%
1050	Administrative Services	85,146	90,881	84,256	95,344	98,221	2,877	3.02%
1070	Registrar of Voters	268,254	251,948	274,087	267,449	367,837	100,388	37.54%
1090	Zoning Board of Appeals	3,106	2,947	2,972	4,138	5,938	1,800	43.50%
1110	Town Planning and Zoning	623,499	649,414	654,614	606,479	693,132	86,653	14.29%
1130	Probate Court	29,089	27,096	20,907	28,100	28,100	0	0.00%
1210	Historic District Commission	6,758	2,457	3,578	11,618	11,618	0	0.00%
1230	Conservation Commission	868,078	912,006	950,397	837,572	828,048	(9,524)	-1.14%
1250	Shellfish Commission	6,767	7,159	5,805	8,958	8,958	0	0.00%
1270	Legal Services	357,956	301,442	543,794	685,000	707,000	22,000	3.21%
1290	Miscellaneous Contingencies	11,296	21,209	13,599	30,000	30,000	0	0.00%
1320	Active Employee Benefits	10,425,060	10,133,461	10,805,990	10,447,207	10,906,805	459,598	4.40%
1330	Human Resources	5,720,756	5,579,486	5,542,229	5,687,043	5,795,451	108,408	1.91%
1350	Community/Economic Developmer	232,732	283,361	260,006	344,752	317,831	(26,921)	-7.81%
1370	Harbor Management Commission	<u>20,695</u>	<u>20,802</u>	<u>22,425</u>	<u>23,162</u>	<u>23,162</u>	<u>0</u>	<u>0.00%</u>
	Total Administrative	\$19,758,527	\$19,415,433	\$20,387,841	\$20,331,104	\$21,113,869	\$782,765	3.85%
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$0	\$0	\$0	\$1,486,451	\$2,645,930	\$1,159,479	78.00%
2020	Contribution to Surplus	0	0	0	0	0	0	-
2073	Regional Youth Adult Social Action	15,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	350,000	350,000	400,000	400,000	350,000	(50,000)	-12.50%
2150	LifeBridge Community Services	175,000	175,000	175,000	175,000	175,000	0	0.00%
2170	The Discovery Museum	24,000	24,000	24,000	24,000	34,500	10,500	43.75%
2210	Audubon Society	15,000	15,000	15,000	22,000	27,060	5,060	23.00%
2230	Greater Bridgeport Transit Authorit	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250	Fairfield Museum and History Cent	50,000	50,000	50,000	60,000	60,000	0	0.00%
2310	S.W. Regional Mental Health Board	6,000	0	0	0	0	0	-
2330	Janus Center for Youth in Crisis	2,000	0	0	0	0	0	-
2350	Grasmere by the Sea	65,000	45,060	35,000	35,000	35,000	0	0.00%
2370	Sullivan-McKinney Elder Housing	16,530	10,000	10,000	15,000	22,500	7,500	50.00%
2430	The Kennedy Center	7,000	7,000	7,000	15,000	15,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	5,000	6,000	1,000	20.00%

APPROPRIATION BY DEPARTMENT

		2019	2020	2021	FY22	FY23	FY23 - FY22	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
2470	The Pilot House	8,000	8,000	8,000	10,000	10,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	6,100	12,000	12,000	0	0.00%
2492	Operation Hope	0	0	0	25,000	25,000	0	-
2531	Private School Transportation	1,508,692	1,516,764	474,786	978,290	1,179,658	201,368	20.58%
11030	Health and Welfare Services	<u>124,804</u>	<u>132,052</u>	<u>140,290</u>	<u>143,957</u>	<u>144,479</u>	<u>522</u>	<u>0.36%</u>
	Total Miscellaneous	\$2,408,126	\$2,394,976	\$1,401,176	\$3,457,698	\$4,793,127	\$1,335,429	38.62%
Finance								
3010	Finance	\$917,244	\$970,074	\$833,381	\$991,286	\$1,066,659	\$75,373	7.60%
3030	Purchasing	256,866	274,094	282,136	371,137	379,803	8,666	2.33%
3050	Assessor	670,041	775,885	852,902	808,622	870,094	61,472	7.60%
3090	Tax Collector	552,897	575,184	598,247	603,339	615,016	11,677	1.94%
3110	Information Technology	1,593,570	1,754,604	1,611,784	1,911,948	2,128,664	216,716	11.33%
3130	Board of Finance	102,155	108,488	120,757	109,759	109,759	0	0.00%
3150	Unemployment Compensation	<u>105,284</u>	<u>362,371</u>	<u>246,041</u>	<u>355,120</u>	<u>355,120</u>	<u>0</u>	<u>0.00%</u>
	Total Finance	\$4,198,057	\$4,820,700	\$4,545,248	\$5,151,211	\$5,525,115	\$373,904	7.26%
Public Safety								
4010	Fire	\$13,314,243	\$13,564,306	\$14,139,184	\$14,147,856	\$14,664,462	\$516,606	3.65%
4030	Police	14,847,319	14,833,172	15,274,390	15,819,012	15,742,765	(76,247)	-0.48%
4050	Animal Control	320,082	330,440	311,952	347,711	342,800	(4,911)	-1.41%
4070	Street Lighting	716,172	511,881	495,074	503,784	503,784	0	0.00%
4090	Hydrant and Water Services	1,837,794	1,898,738	1,940,400	1,883,957	2,012,231	128,274	6.81%
4110	Emergency Management	43,222	64,236	136,620	150,792	151,027	235	0.16%
4150	Emergency Communications Ctr	<u>1,488,656</u>	<u>1,445,210</u>	<u>1,045,791</u>	<u>2,116,960</u>	<u>1,736,174</u>	<u>(380,786)</u>	<u>-17.99%</u>
	Total Public Safety	\$32,567,488	\$32,647,983	\$33,343,410	\$34,970,072	\$35,153,243	\$183,171	0.52%
Public Works								
5011	Public Works Administration	\$557,833	\$401,855	\$423,364	\$579,310	\$378,925	(\$200,385)	-34.59%
5030	Public Works Operations	14,833,926	14,949,524	11,863,062	13,265,033	11,930,701	(1,334,332)	-10.06%
5050	Building	682,943	631,247	736,492	759,918	728,379	(31,539)	-4.15%
5070	Engineering	<u>730,288</u>	<u>726,132</u>	<u>730,266</u>	<u>773,099</u>	<u>838,584</u>	<u>65,485</u>	<u>8.47%</u>
	Total Public Works	\$16,804,989	\$16,708,758	\$13,753,184	\$15,377,360	\$13,876,589	(\$1,500,771)	-9.76%
Health and Welfare								
6010	Health	\$2,964,652	\$2,977,542	\$2,961,344	\$3,207,021	\$3,215,972	\$8,951	0.28%
6050	Human and Social Services	579,497	582,550	560,236	673,880	734,552	60,672	9.00%

APPROPRIATION BY DEPARTMENT

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23 - FY22</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
6070	Solid Waste & Recycling	<u>4,112,759</u>	<u>4,463,178</u>	<u>4,340,707</u>	<u>4,235,132</u>	<u>4,677,279</u>	<u>442,147</u>	<u>10.44%</u>
	Total Health and Welfare	\$7,656,907	\$8,023,271	\$7,862,287	\$8,116,033	\$8,627,803	\$511,770	6.31%
	<u>Culture and Recreation</u>							
7010	Library Main	\$2,272,398	\$2,570,585	\$2,260,832	\$2,650,249	\$2,581,841	(\$68,408)	-2.58%
7011	Library Fairfield Woods	966,482	917,446	951,936	1,150,145	1,193,083	42,938	3.73%
7030	Penfield Pavilion Complex	186,151	195,794	203,436	192,006	236,922	44,916	23.39%
7050	Recreation	614,557	631,087	705,501	763,892	796,316	32,424	4.24%
7070	Waterfront	432,736	458,451	376,852	480,007	542,249	62,242	12.97%
7080	Parks	0	0	0	0	1,867,317	1,867,317	
7090	Marina	0	0	226,648	344,271	316,122	(28,149)	-
7111	Carl J. Dickman Golf Course	265,733	261,251	285,102	351,297	311,938	(39,359)	-11.20%
7113	H. Smith Richardson Golf Course	1,415,098	1,403,489	1,515,393	1,543,047	1,611,565	68,518	4.44%
	Total Culture and Rec	\$6,153,156	\$6,438,103	\$6,525,699	\$7,474,914	\$9,457,353	\$1,982,439	26.52%
	TOWN OPS	\$89,547,251	\$90,449,223	\$87,818,846	\$94,878,392	\$98,547,098	\$3,668,706	3.87%
1310	Retiree Benefits	\$17,244,544	\$19,419,523	\$17,233,573	\$19,736,057	\$19,974,014	\$237,957	1.21%
10030	Debt Service	\$26,961,487	\$23,344,356	\$23,822,283	\$25,642,982	\$24,210,208	(\$1,432,774)	-5.59%
	General Fund Expense		\$362,009	\$218,787	\$0	\$0	\$0	-
	Transfers Out	\$800,000		\$7,685,000				
	TOTAL OTHER	\$45,006,031	\$43,125,889	\$48,959,643	\$45,379,039	\$44,184,222	(\$1,194,817)	-2.63%
	TOWN OPS & OTHER	\$134,553,282	\$133,575,112	\$136,778,489	\$140,257,431	\$142,731,320	\$2,473,889	1.76%
8010	Board of Education	\$173,704,990	\$181,601,313	\$184,384,254	\$192,084,220	\$199,991,554	\$7,907,334	4.12%
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	0	-
	GRAND TOTAL	\$308,258,272	\$315,176,425	\$321,162,743	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

APPROPRIATION BY OBJECT

		<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
51010	REGULAR PAYROLL	\$34,628,983	\$36,193,796	\$36,106,817	\$37,596,542	\$37,140,345	(\$456,197)	-1.21%
51030	PART-TIME PAYROLL	\$1,867,373	1,641,442	1,380,155	1,939,575	\$1,911,175	(28,400)	-1.46%
51040	PART-TIME PAYROLL - SPECIAL POLI	\$168,029	166,455	159,324	173,971	\$173,971	0	0.00%
51050	OVERTIME EARNINGS	\$1,447,126	1,404,951	1,687,583	1,437,808	\$1,502,809	65,001	4.52%
51055	OVERTIME EARNINGS - REPLACEMEN	\$1,290,908	1,361,627	1,383,128	1,364,493	\$1,122,542	(241,951)	-17.73%
51060	OVERTIME EARNINGS - SNOW REMO'	\$213,188	111,560	221,813	280,000	\$280,000	0	0.00%
51061	OT EARNINGS-VACATION RELIEF	\$1,817,386	1,793,972	1,899,266	1,998,754	\$2,037,344	38,590	1.93%
51062	OT EARNINGS-SICK RELIEF	\$590,096	723,658	633,068	500,000	\$600,000	100,000	20.00%
51063	OTEARNINGS-INJURY RELIEF	\$153,019	183,076	198,767	140,000	170,000	30,000	21.43%
51064	OT EARNINGS-BUS/OTHER RELIEF	\$305,140	314,339	389,244	388,300	388,300	0	0.00%
51065	OT EARNINGS-TRAINING RELIEF	\$177,944	156,077	370,073	280,000	320,000	40,000	14.29%
51066	OT EARNINGS-VACANCY RELIEF	\$487,114	487,401	568,162	538,579	538,579	0	0.00%
51070	SEASONAL PAYROLL	\$1,046,683	1,030,479	1,079,482	1,231,345	1,551,297	319,952	25.98%
51080	TEMPORARY PAYROLL	\$86,727	59,939	23,283	63,000	63,000	0	0.00%
51090	HOLIDAY PAY	\$473,747	475,793	442,280	504,956	440,986	(63,970)	-12.67%
51100	OVERTIME EARNINGS - TRAINING	\$429,995	430,002	322,434	605,947	530,267	(75,680)	-12.49%
51110	PAY DIFFERENTIAL	\$799,661	798,222	747,326	851,471	850,788	(683)	-0.08%
51120	CROSSING GUARDS	\$162,360	118,075	207,795	176,220	159,230	(16,990)	-9.64%
51150	WORK ATTENDANCE BONUS	\$34,608	28,654	29,720	37,073	36,421	(652)	-1.76%
51160	LONGEVITY BONUS	\$81,400	79,800	81,900	91,800	69,800	(22,000)	-23.97%
51170	SECRETARIAL SERVICES	\$23,775	21,442	30,285	31,505	32,005	500	1.59%

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
51180 FRINGE-DEF COMP	\$17,000	16,720	20,000	26,000	26,000	0	0.00%
52100 HEALTH SELF-INSURANCE	\$10,356,467	10,067,998	10,746,303	10,376,207	10,835,805	459,598	4.43%
52105 OPEB HEALTH-TOWN RETIREES	\$4,470,550	5,203,735	2,956,875	3,824,597	3,866,518	41,921	1.10%
52110 OPEB HEALTH - POLICE/FIRE RETIREI	\$4,960,000	6,363,800	3,896,000	5,460,000	5,596,727	136,727	2.50%
52120 LIFE INSURANCE	\$243,530	240,031	240,129	250,000	269,000	19,000	7.60%
52200 SOCIAL SECURITY CONTRIBUTION	\$1,783,960	1,836,645	1,852,965	1,965,062	1,897,289	(67,773)	-3.45%
52310 RETIREMENT CONTRIBUTION	\$2,645,230	2,493,230	3,522,211	3,443,418	2,957,701	(485,717)	-14.11%
52311 RETIREMENT CONTRIB- POLICE/FIRE	\$4,660,000	4,812,000	6,223,370	6,006,042	6,669,099	663,057	11.04%
52312 RETIREMENT CONTRIB- 401a	\$290,659	323,912	400,942	770,000	615,969	(154,031)	-20.00%
52313 LONG TERM DISABILITY 401a	\$43,168	48,277	53,733	53,000	70,000	17,000	32.08%
52510 UNEMPLOYMENT COMPENSATION	\$99,624	356,711	240,381	350,000	350,000	0	0.00%
53000 INFORMATION TECHNOLOGY	\$331,979	347,537	388,580	557,281	600,138	42,857	7.69%
53200 FEES AND PROFESSIONAL SERVICES	4,945,510	5,092,816	5,602,747	5,997,228	6,311,158	313,930	5.23%
53200 FEES AND PRO SERVICES - DEBT	52,011	92,026	132,859	100,000	150,000	50,000	50.00%
53205 FEES & PROF SVCS-FAIRTV	\$54,253	52,450	70,635	77,850	100,598	22,748	29.22%
53210 PROF SERV - DISASTER RECOVERY	\$650	10,201	5,500	5,500	5,500	0	0.00%
53310 RENTAL AND STORAGE	\$200,507	180,918	186,002	302,211	335,474	33,263	11.01%
53410 CLAIMS HANDLING SERVICE	\$100,900	100,900	100,900	100,900	100,900	0	0.00%
54010 CONTRACTED PROPERTY SERVICES	\$2,808,123	3,073,074	2,947,318	2,833,156	2,910,369	77,213	2.73%
54110 UTILITIES - WATER	\$1,999,865	2,078,523	2,158,418	2,075,282	2,219,266	143,984	6.94%
54111 UTILITIES - WATER - FTC	\$2,241	1,271	839	2,800	2,800	0	-

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
54120 UTILITIES - GAS	\$264,423	250,862	265,096	275,500	271,500	(4,000)	-1.45%
54121 UTILITIES - GAS - FTC	\$0	8,252	13,362	22,000	22,000	0	0.00%
54130 UTILITIES - ELECTRIC	\$1,349,037	1,101,275	1,066,987	1,301,259	1,238,559	(62,700)	-4.82%
54131 UTILITIES - ELECTRIC FTC	\$39,666	33,204	26,637	56,700	56,700	0	0.00%
54132 UTILITIES - ELECTRIC PPA	\$60,700	72,507	97,309	78,750	78,750	0	0.00%
54133 UTILITIES - ELECTRIC LOAN PMTS	\$207,055	183,365	100,353	184,188	0	(184,188)	-
54140 HEATING FUEL	\$36,891	22,062	10,411	30,392	30,392	0	0.00%
54141 HEATING FUEL - FTC	\$15,496	5,387	0	0	0	0	-
54150 MOTOR VEHICLE FUEL AND LUB	\$596,419	513,742	321,439	440,322	704,935	264,613	60.10%
54310 MAINT/REPAIR EQUIPMENT	\$308,068	262,350	249,623	354,688	347,342	(7,346)	-2.07%
54315 MAINT/REPAIR EQUIP-FAIRTV	\$834	1,114	0	0	0	0	-
54320 MAINT/REPAIR OF BLDGS AND GROU	\$839,094	791,083	743,827	858,118	927,118	69,000	8.04%
54330 MAINT/REPAIR AUTOMOTIVE	\$704,498	621,205	610,554	708,047	686,300	(21,747)	-3.07%
54340 MAINT/REPAIR IMPROVED ROADS	\$401,842	328,828	80,852	400,000	400,000	0	0.00%
54370 MATERIALS FOR MAINT/REPAIR	\$744,519	472,832	616,294	710,200	710,200	0	0.00%
55210 PROPERTY INSURANCE	\$444,030	431,893	410,704	436,841	459,908	23,067	5.28%
55220 ERRORS AND OMISSIONS	\$199,708	186,784	233,457	243,651	256,467	12,816	5.26%
55230 INTERSCHOLASTIC SPORTS	\$52,001	57,180	51,462	63,298	0	(63,298)	-100.00%
55240 LIABILITY INSURANCE	\$904,579	944,314	1,021,201	1,082,947	1,208,522	125,575	11.60%
55300 COMMUNICATIONS	\$685,648	693,338	712,563	834,185	659,959	(174,226)	-20.89%
55301 COMMUNICATIONS CMED	\$64,176	67,970	70,188	71,229	71,398	169	0.24%

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
55400 ADVERTISING	\$15,186	14,032	11,228	27,269	34,050	6,781	24.87%
55600 LAUNDRY AND LINEN	\$11,826	11,047	11,364	14,100	14,100	0	0.00%
56100 PRINTING AND BINDING	\$222,249	209,530	223,963	254,578	256,184	1,606	0.63%
56110 OFFICE SUPPLIES	\$107,325	92,355	110,018	113,710	110,656	(3,054)	-2.69%
56120 CLOTHING AND DRY GOODS	\$432,314	404,314	524,545	426,405	471,615	45,210	10.60%
56130 CLEANING AND JANITORIAL SUPPLIES	\$101,056	104,689	117,877	126,126	120,229	(5,897)	-4.68%
56140 SPECIAL DEPARTMENTAL SUPPLIES	\$588,272	604,249	568,660	630,322	614,745	(15,577)	-2.47%
56145 SPEC DEPT SUPL-FAIRTV	\$724	1,976	1,130	1,350	1,350	0	-
56150 POSTAGE	\$99,199	100,006	105,929	107,446	112,607	5,161	4.80%
56180 LIBRARY MATERIALS	\$498,163	586,786	496,738	525,000	575,000	50,000	9.52%
57000 CAPITAL OUTLAY	\$1,394,304	2,043,447	645,226	1,375,335	1,333,000	(42,335)	-3.08%
57002 CAPITAL - ASPHALT PAVING	\$2,680,397	2,269,102	967,805	1,000,000	1,000,000	0	0.00%
57003 CAPITAL - SIDEWALK MAINTENANCE	\$63,682	34,502	52,730	80,000	80,000	0	0.00%
58010 CONTINGENCY - 2010	0	0	0	1,486,451	2,645,930	1,159,479	78.00%
58010 CONTINGENCY - 1290	11,296	21,209	13,599	30,000	30,000	0	0.00%
58020 WC/LOSS PREVENTION	\$20,000	20,000	20,000	20,000	20,000	0	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	\$211,444	156,406	176,522	206,810	218,247	11,437	5.53%
58110 TRAINING	\$118,905	121,195	118,361	114,762	123,000	8,238	7.18%
58120 TRAVEL AND MEETINGS	\$62,612	34,870	33,324	71,245	73,599	2,354	3.30%
58190 VETERAN'S SERVICES	\$4,365	6,662	4,408	4,420	4,420	0	0.00%
58200 SOCIAL SERVICE PAYMENTS	\$33,613	31,586	31,798	34,000	34,000	0	0.00%

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
58500 CONTRIBUTIONS TO OTHER AGENCIE	\$2,408,126	2,394,976	1,401,176	1,971,247	2,147,197	175,950	8.93%
58600 REDEMPTION OF BONDS	\$16,331,556	16,828,043	17,603,586	19,424,559	17,881,638	(1,542,921)	-7.94%
58610 INTEREST EXPENSE	\$6,877,921	6,424,288	6,085,839	6,118,423	6,178,570	60,147	0.98%
58819 ADA COMPLIANCE	\$0	0	0	1,000	1,000	0	-
58900 B.O.E. BUDGET	\$173,704,990	181,601,313	184,384,254	192,084,220	199,991,554	7,907,334	4.12%
58920 RISK MGT FUND-CLAIMS	\$600,000	916,511	700,000	850,000	850,000	0	0.00%
58930 HEART & HYPERTENSION	\$809,328	568,371	796,661	600,500	656,000	55,500	9.24%
58940 WORKERS COMPENSATION	\$2,079,250	1,789,868	1,641,285	1,682,185	1,468,790	(213,395)	-12.69%
58950 TRANSFERS OUT	4,500,000	0	7,685,000	0	1,736,174	1,736,174	-
58960 SUPPLEMENTAL CONTRIB-RISK MGM	\$0	0	0	0	0	0	-
58970 SUPPLEMENTAL CONTRIB-SURPLUS	\$0	0	0	0	0	0	#DIV/0!
59997 COVID	\$0	362,009	218,787	0	0	0	-
GF EXPENSE	\$0	0	0	0	0	0	-
GRAND TOTAL	\$308,258,272	\$315,176,425	\$321,162,743	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

BUDGET MESSAGE

1010 FIRST SELECTWOMAN'S OFFICE

Service Description

The First Selectwoman is the full-time Chief Executive Officer and Chief Elected Official of the Town. All Town departments report directly or indirectly to the First Selectwoman. The First Selectwoman is the Town's representative and signatory. The First Selectwoman recommends initiatives to address the Town's programmatic and infrastructure needs. The First Selectwoman is charged with declaring and coordinating the Town's response to local public emergencies, promoting economic development initiatives, and coordinating town projects.

The Office of the First Selectwoman provides leadership and administrative guidance to Town employees, boards and commissions, while overseeing expenditures and public relations for Town government.

The office was restructured in December 2019 to meet the needs of the Town in a modern municipal environment and to make the best use of taxpayer funds by:

1. Providing better oversight of Town Departments,
2. Providing clear communication to Department Heads, and
3. Providing a high level of response and communication to citizens and legislative bodies.

Budget Summary

The proposed budget represents a 3.58 percent increase over FY22. This is due to an increase in the training budget and an increase to scheduled salaries.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1010 FIRST SELECTMAN'S OFFICE							
51010 REGULAR PAYROLL	\$284,359	\$368,438	\$446,738	\$445,812	\$461,593	\$461,593	3.54%
51030 PART-TIME PAYROLL	77,403	\$54,825	\$23,768	24,000	24,000	24,000	0.00%
51160 LONGEVITY BONUS	400	\$400	\$0	0	0	0	-
51170 SECRETARIAL SERVICES (MINUTES)	2,630	\$2,630	\$2,640	2,940	2,940	2,940	0.00%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	\$0	\$3,000	3,000	3,000	3,000	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	24,684	\$30,086	\$34,614	34,352	35,877	35,877	4.44%
53200 FEES AND PROFESSIONAL SERVICES	62,611	\$22,449	\$0	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	0	\$109	\$36	100	100	100	0.00%
55300 COMMUNICATIONS	0	\$856	\$2,767	3,000	3,000	3,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	1,104	\$1,487	\$305	2,000	2,000	2,000	0.00%
56110 OFFICE SUPPLIES	2,274	\$4,309	\$2,766	2,500	2,500	2,500	0.00%
56150 POSTAGE	316	\$812	\$367	500	500	500	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	37,094	\$37,094	\$18,619	38,800	38,800	38,800	0.00%
58110 TRAINING	0	\$0	\$0	0	3,000	3,000	-
58120 TRAVEL AND MEETINGS	<u>9,000</u>	<u>7,601</u>	<u>9,682</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
TOTAL	\$502,875	\$531,095	\$545,302	\$567,004	\$587,310	\$587,310	3.58%

PERSONNEL SUMMARY

1010 FIRST SELECTMAN'S OFFICE		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
CHIEF ADMIN OFFICER	NONU-DH	1.00	120,000 ⁽²⁰⁾	1.00	124,800 ⁽²⁰⁾
DEPTY CHIEF OF STAFF	NONU-DH	1.00	73,740 ⁽²⁰⁾	1.00	78,990 ⁽²⁰⁾
CHIEF OF STAFF	NONU-DH	1.00	107,000 ⁽²⁰⁾	1.00	111,280 ⁽²⁰⁾
FIRST SELECTMAN	DH-EL	<u>1.00</u>	<u>145,072</u> ⁽²²⁾	<u>1.00</u>	<u>146,523</u> ⁽²²⁾
TOTAL FULL TIME CURRENT		4.00	445,812	4.00	461,593
<u>PART TIME - CURRENT</u>					
SELECTMAN		2.00	24,400 ⁽²²⁾	2.00	24,000 ⁽²²⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1030 TOWN CLERK

Service Description

The recording of land records is a vital function of local government. The Town Clerk provides a valuable service to attorneys, title companies, lenders and our residents ensuring the proper encumbrances of property. As Clerk of the RTM, the Town Clerk publishes notices of meetings, compiles and distributes the Warning along with background material. We record the votes and keep the Code Book of Town laws up to date along with the Boards & Commissions Book, which is published annually as a valuable reference for residents and other departments. We post all meeting notices, agendas and minutes for over 70 Town boards, commissions, subcommittees and temporary building committees to the Town and online calendars. The Town Clerk is the Registrar of Vital Statistics and responsible for birth, marriage and death records as well as issuing associated permits and licenses. Absentee ballots and referendum and primary petitions are also issued by the Town Clerk's Office.

Budget Summary

Due to rising supply costs, expense accounts increased nominally particularly those associated with maintaining and printing land records and vital statistics.

Highlights and Goals

The Town Clerk's Office issued 16,000 absentee ballots to voters for the November 3, 2020 election. We tracked, accounted for and issued over 3,000 vital records. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded over 50 subdivision and record maps and 200 trade name certificates. We licensed over 3,300 dogs. The Town Clerk's Office deposited over \$4.2 million into the Town's General Fund during FY21.

Electronic recording of land records with three State-approved vendors continues to expand. We have back-scanned more land record images in our records management system thus making more records available online to our users, which has been invaluable during the pandemic. State grants have offset this cost to the taxpayer. The Town Clerk also instituted a fraud-alert system whereby residents who sign up are alerted to activity associated with their name.

Our goal is to accurately record and safeguard the documents that affect properties and vital statistics, making them easily accessible to the public. We serve as a supportive link to the community by providing information to our users about government policy, structure, election laws and the town of Fairfield in general. We strive to maintain the level of service we expect as residents at a cost that is fair and reasonable.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1030 TOWN CLERK								
51010	REGULAR PAYROLL	\$422,460	\$422,524	\$443,265	\$450,002	\$454,070	\$454,070	0.90%
51050	OVERTIME EARNINGS	405	318	\$5,482	5,000	1,000	1,000	-80.00%
51160	LONGEVITY BONUS	2,800	2,800	\$3,800	4,000	4,400	4,400	10.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,130	1,059	\$200	2,000	2,000	2,000	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	\$1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	31,500	31,444	\$34,280	33,926	33,990	33,990	0.19%
53200	FEES AND PROFESSIONAL SERVICES	3,976	3,750	\$3,764	4,500	5,000	5,000	11.11%
53310	RENTAL AND STORAGE	3,024	1,716	\$4,103	4,500	4,500	4,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	46	\$0	150	150	150	0.00%
55400	ADVERTISING	438	500	\$0	600	1,200	1,200	100.00%
56100	PRINTING BINDING & PHOTOGRAPH	63,451	71,182	\$77,887	84,000	80,000	80,000	-4.76%
56110	OFFICE SUPPLIES	1,062	1,017	\$1,199	1,200	1,400	1,400	16.67%
56150	POSTAGE	6,472	6,301	\$10,224	14,000	10,000	10,000	-28.57%
58100	EDUCATIONAL AND MEMBERSHIPS	885	800	\$825	1,200	1,300	1,300	8.33%
58120	TRAVEL AND MEETINGS	<u>2,047</u>	<u>674</u>	<u>85</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>	<u>25.00%</u>
	TOTAL	\$540,650	\$545,131	\$586,114	\$608,078	\$602,510	\$602,510	-0.92%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1030	TOWN CLERK				
<u>FULL TIME - CURRENT</u>					
ASST TOWN CLERK	NONU-THEA	2.00	163,220 ⁽²¹⁾	2.00	163,220 ⁽²¹⁾
DATA CLERK-TOWNCLK	THEA	3.00	180,690 ⁽²¹⁾	3.00	182,636 ⁽²¹⁾
TOWN CLERK	DH-EL	<u>1.00</u>	<u>106,092</u> ⁽²²⁾	<u>1.00</u>	<u>108,214</u> ⁽²²⁾
TOTAL FULL-TIME		6.00	450,002	6.00	454,070

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1040 FAIRTV

FAIRTV's FY23 budget proposal reflects an increase of 29 percent from FY22. The increase is due to an expansion of service of FAIRTV's responsibilities.

Fees and Professional Services (53200):

• Manager Fee	\$58,280
• Freelance Labor	\$18,000
• Web Stream	\$3,500
• Expanded Service (Hybrid)	\$17,820
• Lenovo Laptops x2	<u>\$2,998</u>
	\$100,598

Special Dept. Supplies (56145): \$1,350

Total: \$101,948

Background:

FairTV began production in the Fall of 2008 and has been producing content for the town for some 13 years.

BUDGET REQUEST

			FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1040	FAIR TV								
	53205	FEES & PROF SVCS-FAIRTV	\$54,253	\$52,450	\$70,635	\$77,850	\$100,598	\$100,598	29.22%
	54315	MAINT/REPAIR EQUIP-FAIRTV	834	1,114	\$0	0	0	0	-
	56145	SPEC DEPT SUPL-FAIRTV	<u>724</u>	<u>1,976</u>	<u>1,130</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>0.00%</u>
		TOTAL	\$55,811	\$55,540	\$71,765	\$79,200	\$101,948	\$101,948	28.72%

BUDGET MESSAGE

1050 ADMINISTRATIVE SERVICES

Service Description

We continue to outsource the interoffice mail and courier function to a mail delivery service company, resulting in a reduction in the operating costs while still maintaining a high level of service quality and mail safety. The central information / switchboard function was moved and now provides support to the First Selectwoman's office

Budget Summary

The FY23 department request represents a 3.02 percent increase, chiefly due to a modest increase in the courier service contract.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1050 ADMINISTRATIVE SERVICES							
51030 PART-TIME PAYROLL	\$24,858	\$28,990	\$23,777	\$26,026	\$26,132	\$26,132	0.41%
52200 SOCIAL SECURITY CONTRIBUTIONS	360	420	\$274	377	379	379	0.53%
53200 FEES AND PROFESSIONAL SERVICES	51,789	43,157	\$56,104	54,791	56,435	56,435	3.00%
53310 RENTAL AND STORAGE	9,071	16,967	\$4,376	11,000	11,000	11,000	0.00%
54310 MAINT/REPAIR EQUIPMENT	0	0	\$0	600	600	600	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	0	0	\$222	200	200	200	0.00%
56110 OFFICE SUPPLIES	0	0	\$162	150	175	175	16.67%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,648	1,010	\$1,921	2,200	3,300	3,300	50.00%
56150 POSTAGE	<u>(2,581)</u>	<u>337</u>	<u>-2,580</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL	\$85,146	\$90,881	\$84,256	\$95,344	\$98,221	\$98,221	3.02%

PERSONNEL SUMMARY

1050 ADMINISTRATIVE SERVICES	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
	<u>PART TIME - CURRENT</u>			
PART TIME CLERK	2.00	26,026 ⁽²⁰⁾	2.00	26,132 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1070 REGISTRAR OF VOTERS

Service Description

The Office of the Registrar of Voters is governed by State statutes and Federal election law. Although each Registrar represents one of the two major political parties, the Office operates impartially to administer fair, transparent and open elections in the interests of the over 41,000 Fairfield voters.

Registrars serve a four-year term, during which the office remains accountable to the Secretary of the State for operations and to the Town for its financial needs. The Registrar's office serves the public through two major operations – maintenance of the Registry List (Voters List) and Election Administration.

- Maintaining Registry List – Adding new voters, changing the information of existing voters (name, address, political party), and making removals due to death or status changes involves daily data input, clerical filing and mass mailing of the annual canvass of voters. State policy changes have prompted a substantial increase in daily voter registration volume from the addition of online voter registration, updates DMV procedures sending an updated voter registration application for every motor vehicle and license transaction.
- Election Administration – Includes hiring and training of poll workers for ten districts and counting of absentee ballots: direction and oversight of Election Day operations; purchasing supplies; maintaining 28 scanner type tabulators and the State-mandated handicapped voter system; discarding (shredding) used ballots and storage of used Federal ballots. Forthcoming challenges (without a fiscal impact in FY21) are the implementation of the decennial redistricting in 2022 and the expiration of the 20-year state contract on voting tabulators in 2026.

In addition, the R.O.V. disseminates Town voter information to Town departments and the public, responds to numerous requests from town residents who wish to identify and contact their elected representatives, provides public notary services, and answers inquiries from the public that are not related to the office.

The FY23 budget proposal reflects several changes: an expected two-party State/Federal primary election, a mailing to notify voters of a newly enacted statutory data privacy program, and expanded staffing and equipment costs necessary to service 17 voting districts due to the 2021 state redistricting which could be mitigated if the Representative Town Meeting were to complete the local redistricting process in a timely manner. Our office has also been advised that the state is in early stages of purchasing new voting machines, which (if completed prior to the FY23 election events) would have a yet-unknown budgetary impact.

Budget Summary

The Department Request for FY23 represents a 38 percent increase compared to FY22.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1070 REGISTRARS OF VOTERS							
51010 REGULAR PAYROLL	\$64,337	\$66,331	\$67,657	\$67,657	\$67,657	\$67,657	0.00%
51030 PART-TIME PAYROLL	77,730	77,633	76,876	76,876	76,876	76,876	0.00%
51050 OVERTIME EARNINGS	4,842	4,351	4,776	5,003	5,003	5,003	0.00%
51070 SEASONAL PAYROLL	68,975	48,512	76,712	65,550	112,180	112,180	71.14%
51160 LONGEVITY BONUS	800	800	800	800	800	800	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	11,208	11,307	12,054	12,288	12,937	12,937	5.28%
53200 FEES AND PROFESSIONAL SERVICES	5,123	5,680	8,247	5,975	6,825	6,825	14.23%
53310 RENTAL AND STORAGE	478	47	150	300	33,000	33,000	10900.00%
54310 MAINT/REPAIR EQUIPMENT	5,840	5,720	252	6,700	6,200	6,200	-7.46%
55300 COMMUNICATIONS	0	0	0	0	714	714	-
55400 ADVERTISING	0	0	0	250	250	250	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	15,159	16,887	12,669	13,565	23,395	23,395	72.47%
56110 OFFICE SUPPLIES	1,462	1,392	117	1,750	1,500	1,500	-14.29%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,032	231	76	1,000	1,700	1,700	70.00%
56150 POSTAGE	9,816	11,782	11,603	7,635	15,600	15,600	104.32%
58100 EDUCATIONAL AND MEMBERSHIPS	650	160	940	1,150	650	650	-43.48%
58120 TRAVEL AND MEETINGS	<u>802</u>	<u>1,115</u>	<u>1,158</u>	<u>950</u>	<u>2,550</u>	<u>2,550</u>	<u>168.42%</u>
TOTAL	\$268,254	\$251,948	\$274,087	\$267,449	\$367,837	\$367,837	37.54%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1070 REGISTRARS OF VOTERS					
<u>FULL TIME - CURRENT</u>					
REGISTRAR ADM SECT	THEA	1.00	67,657 ⁽²¹⁾	1.00	67,657 ⁽²¹⁾
 <u>PART TIME - CURRENT</u>					
REGISTRAR OF VOTERS		2.00	76,876 ⁽¹⁹⁾	2.00	76,876 ⁽¹⁹⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1090 ZONING BOARD OF APPEALS

Service Description

The Connecticut General Statutes state that in each municipality having a Zoning Commission there shall be a Zoning Board of Appeals. The Statutes empower the Zoning Board of Appeals to grant variances and special permits to hear and act upon appeals from rulings by Zoning Enforcement Officers and to grant applications for location approvals for automotive uses. The ZBA has held public hearings and acted on 295 applications this fiscal year.

Budget Summary

There is no change proposed in this budget.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1090 ZONING BOARD OF APPEALS								
51170	SECRETARIAL SERVICES (MINUTES)	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	134	133	133	138	138	138	0.00%
53200	FEES AND PROFESSIONAL SERVICES	0	0	530	200	200	200	0.00%
55400	ADVERTISING	825	715	87	1,000	2,000	2,000	100.00%
56100	PRINTING BINDING & PHOTOGRAPH	95	0	381	500	500	500	0.00%
56110	OFFICE SUPPLIES	0	0	0	100	100	100	0.00%
56150	POSTAGE	253	299	41	400	400	400	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800</u>	<u>800</u>	=

BUDGET MESSAGE

1110 TOWN PLANNING AND ZONING

Service Description

1. The Fairfield Town Plan and Zoning Department assists and participates with the Town Plan and Zoning Commission and Zoning Board of Appeals in the fulfillment of their Statutory responsibilities and functions.
2. The Department, with the Commission, administers the Plan of Conservation and Development. The Zoning and Subdivision Regulations, also known as the Comprehensive Plan, addresses the standards and controls under which land may be developed. These regulations provide for uses permitted, lot size, bulk requirements, setbacks and environmental standards which are used to promote the Town's objectives as outlined in the Plan of Development that include the CAM Program and the Federally-mandated Flood Protection regulations.
3. The Land-Use Permit process requires inspections and related follow-ups. Inspections and follow-ups are provided for complaints, violations of the Zoning Regulations, issuance of Special Permits, Special Exceptions, and Certificates of Zoning Compliance. The department administers the Flood Protection Regulations and Management Program in accordance with the Federal Emergency Management Agency. The department administers the Coastal Management Program consistent with State-mandated requirements.
4. The Code Enforcement Committee, chaired by the Town Plan and Zoning Department staff, consists of representatives from the departments of Town Plan and Zoning, Building, Health, Sewer, Engineering, Fire, Police, Economic Development and Conservation/Inland Wetlands.

Budget Summary

The Department's revenue for FY 23 utilizes the average of the prior three years actual. An increase of \$2,000 requested in education and membership is due to a new state law requiring 4 hours of training for land use commissioners. (10 TPZ, 8 ZBA)

The floater position is overall budget neutral as this position currently resides in the Building Dept. budget. While still available to serve other permit agencies as needed, this position has proven critical to TPZ and therefore is proposed to be relocated to this Dept. budget.

The Department Request for FY23 represents a 14 percent increase compared to FY22.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1110 TOWN PLANNING AND ZONING								
51010	REGULAR PAYROLL	\$548,666	\$568,761	\$571,689	\$505,898	\$593,572	\$593,572	17.33%
51030	PART-TIME PAYROLL	0	0	3,544	10,841	10,861	10,861	0.18%
51160	LONGEVITY BONUS	2,800	2,800	3,000	3,000	1,400	1,400	-53.33%
51170	SECRETARIAL SERVICES (MINUTES)	1,300	800	0	2,800	2,800	2,800	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	40,643	42,050	42,257	37,182	44,141	44,141	18.72%
53200	FEES AND PROFESSIONAL SERVICES	20,723	26,883	28,523	37,373	27,373	27,373	-26.76%
54150	MOTOR VEHICLE FUEL AND LUBE	1,358	1,225	348	785	1,385	1,385	76.43%
55300	COMMUNICATIONS	0	0	0	0	500	500	-
55400	ADVERTISING	749	554	141	1,000	2,000	2,000	100.00%
56100	PRINTING BINDING & PHOTOGRAPH	905	74	1,903	1,300	1,300	1,300	0.00%
56110	OFFICE SUPPLIES	489	458	319	650	650	650	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	402	604	182	500	500	500	0.00%
56150	POSTAGE	2,174	1,743	609	2,000	2,000	2,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	500	500	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,560	2,354	1,100	1,400	2,400	2,400	71.43%
58120	TRAVEL AND MEETINGS	<u>730</u>	<u>108</u>	<u>0</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>0.00%</u>
	TOTAL	\$623,499	\$649,414	\$654,614	\$606,479	\$693,132	\$693,132	14.29%

PERSONNEL SUMMARY

1110 TOWN PLANNING AND ZONING		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASST DIRECT TPZ	PETA	1.00	113,242 ⁽²⁰⁾	1.00	113,242 ⁽²⁰⁾
ZONING ENFORCEMENT OFCR	PETA	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾
INSPECTOR/ASST ZEO	PETA	1.00	80,000 ⁽²¹⁾	1.00	94,811 ⁽²¹⁾
SECTY A- TPZ (ADMIN SUPP II)*	THEA	0.00	0 ⁽²¹⁾	1.00	73,297 ⁽²¹⁾
SECTY B-TPZ (ADMIN SUPP)	THEA	1.00	69,603 ⁽²¹⁾	1.00	63,764 ⁽²¹⁾
TPZ DIRECT	DH	<u>1.00</u>	<u>135,129</u> ⁽²⁰⁾	<u>1.00</u>	<u>140,534</u> ⁽²²⁾
TOTAL		5.00	505,898	6.00	593,572
*Move Floater from Building Department (5050)					
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	10,841 ⁽²⁰⁾	1.00	10,861 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

1110 TPZ

DEPT. \$500

1: IPAD To use on site and reduce paperwork

BUDGET MESSAGE

1130 PROBATE COURT

Service Description

The Fairfield Probate Court was constituted by the General Court Assembly, in May of 1666.

The services we provide to our citizens include, but are not limited to:

- 1) probating wills and the administration of estates;
- 2) overseeing testamentary and living trusts;
- 3) determining title to real and personal property;
- 4) construing the meaning of wills and trusts;
- 5) appointing guardians for the intellectually disabled;
- 6) appointing conservators of the person and the estate of incapable individuals;
- 7) committing those suffering from mental illness, alcoholism or drug addiction to healthcare facilities;
- 8) removing unfit parents as guardians of their children;
- 9) terminating parental rights of parents who cannot fulfill their parental responsibilities;
- 10) appointing guardians for children without parents and for those whose parents the court must remove;
- 11) granting adoptions;
- 12) emancipating minors;
- 13) appointing guardians of the estate of minors;
- 14) awarding custody of the remains of a deceased person;
- 15) granting name changes;
- 16) quarantine and isolation orders for public health emergencies;
- 17) tuberculosis treatment; and
- 18) removal of life support.

Budget Summary

Towns are statutorily obligated to provide for the office costs of their Courts. This year the Court requests no budget increase.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1130 PROBATE COURT								
53200	FEEES AND PROFESSIONAL SERVICES	\$0	\$270	\$1,302	\$100	\$100	\$100	0.00%
53310	RENTAL AND STORAGE	3,726	4,456	1,894	5,000	5,000	5,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	500	933	638	500	500	500	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	9,221	7,560	2,868	7,500	7,000	7,000	-6.67%
56110	OFFICE SUPPLIES	6,305	5,561	7,464	6,500	8,000	8,000	23.08%
56150	POSTAGE	<u>9,336</u>	<u>8,316</u>	<u>6,741</u>	<u>8,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-11.76%</u>
	TOTAL	\$29,088	\$27,096	\$20,907	\$28,100	\$28,100	\$28,100	0.00%

BUDGET MESSAGE

1210 HISTORIC DISTRICT COMMISSION

Service Description

The Commission conducts regular meetings on the second Thursday of each month and holds public hearings on these dates, upon proper legal notice, and calls special meetings when necessary.

The Commission:

1. Keeps minutes of all meetings and files all materials relative to approval or denial of applications for Certificates of Appropriateness for public records in Fairfield Town Hall.
2. Evaluates each application regarding "Historic Properties" and property in the three historic districts: Old Post Road, Southport, and Greenfield Hill, taking into consideration historical and architectural values and significance, architectural style, general design, texture and materials of the building and its features, and the relationship of the building and its features with its importance to the neighborhood. The Commission considers the extent to which alterations or repairs are to be made on existing buildings in the spirit of the architectural style and effect of the completed work on the appearance of the immediate neighborhood.
3. Approves or denies the removal or demolition of existing structures, the erection of signs, and the creation of parking areas. The Commission must also be aware of any requests for zoning changes within the historic districts.
4. Provides all reports required by Town, State and Federal Departments. Maintains communications with all Town Departments and people living within the historic districts.
5. Meets with any interested person or group who wishes to make area studies for future districts, "Historic Properties", or for research and educational studies.

Budget Summary

The department budget request for FY23 remains the same as FY 22.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1210 HISTORIC DISTRICT COMMISSION								
51030	PART-TIME PAYROLL	\$3,855	\$79	\$0	\$8,450	\$8,450	\$8,450	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,800	1,605	2,265	1,900	1,900	1,900	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	124	127	168	268	268	268	0.00%
53200	FEES AND PROFESSIONAL SERVICES		223	0	0	0	0	-
55400	ADVERTISING	734	100	360	500	500	500	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	65	0	0	200	200	200	0.00%
56110	OFFICE SUPPLIES	34	213	561	100	100	100	0.00%
56150	POSTAGE	<u>145</u>	<u>110</u>	<u>224</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0.00%</u>
	TOTAL	\$6,757	\$2,457	\$3,578	\$11,618	\$11,618	\$11,618	0.00%

PERSONNEL SUMMARY

1210 HISTORIC DISTRICT COMMISSION	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
	<u>PART TIME - CURRENT</u>			
PART TIME CLERK	1.00	8,450 ⁽²⁰⁾	1.00	8,450 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1230 CONSERVATION

Service Description:

As established in 1964, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation, Open Space, Marsh Restoration, and Inland Wetland (IWWC) programs; with the Conservation Department also assisting the Shellfish Commission in its program responsibilities. The Conservation Commission has seven full-time employees plus seasonal and part-time staff applied to the on-going management of approximately 1,200 acres of open space on 63 parcels of land; the management of 200 acres of restored salt marsh and the associated tidegate and dike infrastructure; and regulating activities on approximately 8,000 acres of inland wetland regulated area. The shellfish program manages approximately 1,000 acres of shellfish grounds, maintains required boundary signs, notices, conducts commercial and recreational shellfish relays, and coordinates with enforcement agencies.

Budget Summary:

This budget request reflects the effort to maintain public service levels in five programs. The wetland program must meet legal deadlines and ensure compliance with sound oversight of proposed and/or approved development projects ranging from small homeowner pools and additions to larger scale disturbance.

The Department Request for FY23 represents a one percent increase compared to FY22. Most notably, the Department requested an additional part-time employee to assist with conservation operations and additional funding for training for employees.

1230 CONSERVATION

Highlights and Goals:

In its **Conservation** program, the department will continue to look for new grant initiatives to fund stormwater projects to improve water quality in the Mill River, Rooster River, and Sasco River watersheds as directed in the previously developed 319-EPA Watershed Management Plans. In addition, the department will again participate in the Save the Sound Unified Water Study grant from the months of May to October to monitor the existing water quality in Southport Harbor. The program will also continue to respond to requests from the public regarding every-day maintenance issues and continued public educational outreach initiatives.

The **Open Space** program will continue to review and update its existing open space management plans; continue to pursue the acquisition of new open space areas through available grant funding, and complete long-term maintenance projects. The Conservation Department field staff will continue to maintain open space properties throughout the Town with a continued emphasis placed on expanded vegetation control and trail maintenance.

Marsh Restoration will continue to repair and maintain flood control dikes and tidegates; coordinate the State's salt marsh mosquito and wildlife habitat control activities, and the replacement of the Pine Creek Tide Gates. The Conservation Department has secured private engineering firms to complete the investigation, design, and permitting of the bulkhead and tide gates located on Riverside Drive over Turney Creek and at the Railroad Bridge over Pine Creek off Old Dam Road. Both projects are part of Fairfield's critical flood control infrastructure that are at the end of their useful life and need to be replaced in the near future.

The **Inland Wetland Program** continues to receive permit applications for residential and commercial developments throughout the Town. The department has seen a steady increase over the past several years in the amount of Certificates of Wetland Conformance (CWCs) that have been issued between 2016 (115) to 2020 (135). It is anticipated that this trend will continue through the current FY as local real estate and building has been steady, and the department had received 82 CWC applications by the first week of December. The Inland Wetland Program will also continue to resolve violations and reduce the backlog of performance bonds.

The **Shellfish** program is currently in the process of working to restore the existing oyster beds off Sasco Beach by collecting the natural oyster spat generated each spawning season. The Conservation Department has also been assisting in the water quality sampling work that is being completed with the State of Connecticut Aquaculture Department in order to reopen the recreational beds off of Southport Beach that have been closed to recreational shellfish collection since 2005. The department continues to process and support the Shellfish Commission and handles all of their administrative work including the periodic opening and closing of the recreational area, the issuance of shellfish permits, and the development of Shellfish Commission related permit mailings and literature.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1230 CONSERVATION								
51010	REGULAR PAYROLL	\$613,991	\$669,187	\$644,284	\$574,867	\$570,683	\$570,683	-0.73%
51030	PART-TIME PAYROLL	31,048	32,548	47,020	0	20,280	20,280	-
51050	OVERTIME EARNINGS	6,376	4,479	15,780	6,500	6,500	6,500	0.00%
51070	SEASONAL PAYROLL	24,144	24,388	12,107	33,600	33,600	33,600	0.00%
51150	WORK ATTENDANCE BONUS	1,487	1,011	1,253	1,338	1,247	1,247	-6.80%
51160	LONGEVITY BONUS	2,600	2,600	3,000	3,200	2,400	2,400	-25.00%
51170	SECRETARIAL SERVICES (MINUTES)	2,500	1,500	1,900	2,700	2,700	2,700	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	46,934	50,661	49,032	42,883	42,649	42,649	-0.55%
53200	FEES AND PROFESSIONAL SERVICES	31,521	38,553	103,425	33,000	33,000	33,000	0.00%
53310	RENTAL AND STORAGE	5,000	5,560	0	5,000	5,000	5,000	0.00%
54010	CONTRACTED PROPERTY SERVICES	14,609	12,042	12,080	14,000	14,000	14,000	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	5,613	5,046	3,398	5,584	10,089	10,089	80.68%
54310	MAINT/REPAIR EQUIPMENT	29,660	18,348	14,182	30,000	30,000	30,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	12,983	14,339	9,427	13,000	13,000	13,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	42	0	22	0	0	0	-
54370	MATERIALS FOR MAINT/REPAIR	12,114	10,196	12,771	13,000	13,000	13,000	0.00%
55300	COMMUNICATIONS	1,375	1,527	1,247	1,800	1,800	1,800	0.00%
55400	ADVERTISING	547	360	621	600	600	600	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	686	222	1,622	1,500	1,500	1,500	0.00%
56110	OFFICE SUPPLIES	2,737	987	1,515	3,000	3,000	3,000	0.00%
56120	CLOTHING AND DRY GOODS	2,920	3,588	3,024	3,500	3,500	3,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	695	269	888	1,000	1,000	1,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	12,130	9,727	7,697	12,000	12,000	12,000	0.00%
56150	POSTAGE	3,337	2,505	2,453	2,500	2,500	2,500	0.00%
57000	CAPITAL	0	0	0	30,000	0	0	-100.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1230 CONSERVATION								
58100	EDUCATIONAL AND MEMBERSHIPS	1,530	1,003	530	1,500	2,500	2,500	66.67%
58120	TRAVEL AND MEETINGS	<u>499</u>	<u>360</u>	<u>117</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
	TOTAL	\$868,078	\$912,006	\$950,397	\$837,572	\$828,048	\$828,048	-1.14%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1230 CONSERVATION					
<u>FULL TIME - CURRENT</u>					
CONSERV CREW CHIEF	DPW	1.00	75,442 ⁽²⁰⁾	1.00	75,442 ⁽²⁰⁾
CONSERV CREWMAN II	DPW	2.00	119,247 ⁽²⁰⁾	2.00	119,247 ⁽²⁰⁾
CONSERV DIRECT	DH	1.00	128,178 ⁽²⁰⁾	1.00	115,000 ⁽²²⁾
WETLANDS COMPLIANCE OFC	PETA	1.00	71,228 ⁽²⁰⁾	1.00	78,276 ⁽²⁰⁾
CONSERVATION ADM SEC	THEA	1.00	64,267 ⁽²¹⁾	1.00	66,213 ⁽²¹⁾
OPEN SPACE MANAGER	PETA	1.00	116,505 ⁽²⁰⁾	1.00	116,505 ⁽²⁰⁾
TOTAL FULL TIME CURRENT		<u>7.00</u>	<u>574,867</u>	<u>7.00</u>	<u>570,683</u>
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		0.00	0	1.00	20,280

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1250 SHELLFISH COMMISISON

Service Description

The Shellfish Commission manages Fairfield's shellfish resources over approximately 1,000 acres of bottomland and serves the public by protecting shellfish habitat and by increasing recreational and commercial shellfishing opportunities in Fairfield waters in accordance with the Fairfield Shellfish Management Plan. The Commission's activities comply with the public health performance standards described in the state's Shellfish Memorandum of Understanding, which regulates all shellfishing in Fairfield's waters.

While the Shellfish budget sustains the administrative activities of the Commission, the Conservation Department staff and crew provide technical support and work needed in the field. The Shellfish Commission continues to use appropriations from the dedicated shellfish permit fund to purchase and relay shellfish to its recreational clam beds. Long-term savings have been achieved through the use of Fairfield's own Natural Beds as a source of shellfish for a self-sustaining relay program to the public recreational clam beds. The Commission engages the public through information and education efforts and by conducting periodic "Clam Clinics" to introduce adults and youth to the shellfishing experience. These "Clam Clinics" have proven to be enormously successful and popular among local residents and has spurred an increase for permits that have been issued in the past two permit years.

Budget Summary

The Shellfish Commission's FY22-23 budget request represents a 0% increase over the current year's budget.

Highlights and Goals

This year the Commission will continue to develop new oyster beds within the limits of the existing recreational shellfish area. The Commission is currently seeking State and Local approvals for the installation of land-based down-wellers to further expand oyster bed development.

The Shellfish Commission continues to review and comment on applications concerning the impacts of proposed structures, dredging and filling on shellfish habitat, and on access to the shellfish resource for commercial activities which are necessary for supporting recreational shellfishing. Shellfish habitat and access to the resource are the Commission's primary concern because they provide the basis for replenishing the recreational shellfish beds. The Conservation and Health Departments continue to monitor, find and correct potential sources of pollution so that Sasco Hill Beach remains open to the public for recreational shellfishing, and other waters are conditionally available to allow commercial shellfishing. For fiscal 2022-2023, the Commission's goal is to maintain present water quality while expanding the conditional water classifications for recreational shellfishing into currently closed areas by coordinating local agencies in assisting the State in its sanitary survey of Fairfield waters.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1250 SHELLFISH COMMISSION							
51070 SEASONAL PAYROLL	\$1,049	\$0	\$0	\$1,100	\$1,100	\$1,100	0.00%
51170 SECRETARIAL SERVICES (MINUTES)	1,100	700	1,100	1,400	1,400	1,400	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	16	10	16	123	123	123	0.00%
53200 FEES AND PROFESSIONAL SERVICES	1,219	1,953	0	2,000	2,000	2,000	0.00%
54310 MAINT/REPAIR EQUIPMENT	222	0	0	0	0	0	-
54370 MATERIALS FOR MAINT/REPAIR	685	0	0	0	0	0	-
55300 COMMUNICATIONS	125	0	0	0	0	0	-
55400 ADVERTISING	82	0	0	0	0	0	-
56100 PRINTING BINDING & PHOTOGRAPH	631	0	0	0	0	0	-
56110 OFFICE SUPPLIES	226	0	0	0	0	0	-
56120 CLOTHING AND DRY GOODS	33	0	0	0	0	0	-
56130 CLEANING AND JANITORIAL SUPPLIES	0	0	0	0	0	0	-
56140 SPECIAL DEPARTMENTAL SUPPLIES	783	4,496	4,689	4,335	4,335	4,335	0.00%
56150 POSTAGE	496	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	0	-
58120 TRAVEL AND MEETINGS	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
TOTAL	\$6,767	\$7,159	\$5,805	\$8,958	\$8,958	\$8,958	0.00%

BUDGET MESSAGE

1270 LEGAL SERVICES

Service Description

The Town Attorney and Assistant Town Attorneys are legal advisors and counsel to the Town, Town departments and Town officials. The Town Attorney provides legal services in matters relating to the Town's interests and official powers and duties of Town officials except for matters covered by insurance and matters that come under the purview of the Board of Education. The Town Attorney or an Assistant Town Attorney represents the Town in court and prepare or review contracts and other instruments to which the Town is a party or in which it has an interest. Upon occasion, we seek the advice of other attorneys who possess special knowledge and expertise in specific areas of the law.

Upon the request of the Board of Selectmen, or of any other Town officer, board, commission or authority, the Town Attorney's office furnishes written opinions on questions of law relating to the powers and duties of the official or body making such request. At the direction of the Board of Selectmen, council represents the Town and its officers, boards, commissions and authorities in litigation or any other action brought by or against the Town or any Town officials.

Budget Summary

The Department Request for FY23 represents a 3.21 percent increase compared to FY22. The increase is due to additional legal costs associated with contract negotiations, charter revision, and tax appeals.

Litigation related to the Town's fill pile is tracked in the Town's Capital Projects Fund. The expenses related to fill pile litigation are not funded by bonding.

Appropriation By Category

General - 13,000
Litigation - 302,000
Conservation - 25,000
Tax Appeals - 190,000
Employee/Labor - 147,000
Charter - 30,000

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1270 LEGAL SERVICES							
52200 SOCIAL SECURITY CONTRIBUTIONS	\$2,818	\$1,734	\$0	\$0	\$0	<u>0</u>	-
53200 FEES AND PROFESSIONAL SERVICES	<u>355,138</u>	<u>299,708</u>	<u>543,794</u>	<u>685,000</u>	<u>\$707,000</u>	<u>707,000</u>	<u>3.21%</u>
TOTAL	\$357,956	\$301,442	\$543,794	\$685,000	\$707,000	\$707,000	3.21%

BUDGET MESSAGE

1290 MISCELLANEOUS CONTINGENCIES

Service Description

This budget covers those types of costs which cannot be predicted or which are unclassified in nature. Some examples would be:

1. Miscellaneous costs incurred by Town Attorneys for legal costs such as filing fees, appeal fees, sheriff's fees, transaction fees, etc.
2. Payments to mediators, fact finders, arbitrators in labor contract negotiations for the Town and Board of Education.
3. Other incidental costs due to labor negotiations.
4. Fees for expert witnesses in court.
5. Bills incurred by special committees who have no regular budget.
6. Official functions approved by the Board of Selectmen.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
1290 MISCELLANEOUS CONTINGENCIES							
58010 CONTINGENCY	<u>\$11,296</u>	<u>\$21,209</u>	<u>\$13,599</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>
 TOTAL	\$11,296	\$21,209	\$13,599	\$30,000	\$30,000	\$30,000	0.00%

BUDGET MESSAGE

1320 ACTIVE EMPLOYEE BENEFITS

Description

The Town is self-insured in the areas of medical, prescription and dental coverage. The Town maintains the Internal Service Fund, a separate insurance fund, for medical insurance activity. General Fund appropriations for health care are moved into the Internal Service Fund as revenue along with employee contributions, rebates and grants.

AON-Hewitt provides consulting services to the Town for all aspects of health insurance. Their services include development and evaluation of plan design, claims projections, rate renewals, and negotiation of fees, the budget has been developed accordingly.

Life Insurance also is administered through this budget.

Budget Summary

The budget for FY 23 represents a 4.40 percent increase, which is based on AON-Hewitt projections. The increase is due to increased utilization of the Town's health insurance plan.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1320	ACTIVE EMPLOYEE BENEFITS							
	52100 HEALTH SELF-INSURANCE	\$10,356,467	\$10,067,998	\$10,746,303	\$10,376,207	\$10,835,805	<u>10,835,805</u>	4.43%
	52101 SUPPLEMENTAL CONTRIB-HEALTH INS	0	0	0	0	0	<u>0</u>	-
	52120 LIFE INSURANCE	<u>68,593</u>	<u>65,463</u>	<u>59,687</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	0.00%
	TOTAL	\$10,425,060	\$10,133,461	\$10,805,990	\$10,447,207	\$10,906,805	\$10,906,805	4.40%

**FY23 HEALTH INSURANCE PROJECTION FOR ACTIVES
BASED ON NOVEMBER 2021 DATA**

	GENERAL FUND			WPCA		ECC		TOTAL	
	#EE		\$	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE*	426.85	0.95	\$12,709,716	21.15	\$629,754	22.00	\$562,375	470.00	\$13,901,845
Less: Employee Contribution			<u>(\$2,033,273)</u>		<u>(\$28,849)</u>		<u>(\$75,921)</u>		<u>(\$2,138,044)</u>
NET HEALTH CARE - Active EE			<u>\$10,676,443</u>		<u>\$600,905</u>		<u>\$486,454</u>		<u>\$11,763,801</u>
Plus: HSA Employer Contribution			\$123,863		\$6,137		\$0		\$130,000
Plus: Out-of-Plan Stipends	<u>15.00</u>		<u>35,500</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>15.00</u>	<u>35,500</u>
			<u>159,363</u>		<u>6,137</u>		<u>0</u>		<u>165,500</u>
Net Health Care - Active EE	441.85		\$10,835,805	21.15	\$607,042	22.00	\$486,454	485.00	\$11,929,301

*Number of employees taken from Budget Book - PS by Department

Notes:

HSA Employer Contribution lowered per contract

Gross Health Care Cost from AON November 2021 Renewal

Allocation between General Fund and WPCA based on FTE.

Renewal Rates: 2022 - 2023 Plan Year					Data Through November 2021			
Policy Year				2022 - 2023				
Anthem Account Structure		Name	Tier	Lives ⁽¹⁾	Medical	Rx	Dental	Total
					7/1/2022 Cost	7/1/2022 Cost	7/1/2022 Cost	7/1/2022 Cost
Active	101	Communications	ee only	9	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	3	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	3	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			15	\$234,069	\$65,388	\$20,089
Active	102	Fire	ee only	13	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	22	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	60	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			95	\$2,289,450	\$639,564	\$194,781
Active	103	Middle Management	ee only	7	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	9	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	24	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			40	\$937,241	\$261,821	\$79,817
Active	104	Nurses	ee only	5	\$811.19	\$226.61	\$73.71	\$1,111.51
			ee + 1	5	\$1,735.95	\$484.94	\$130.02	\$2,350.91
			family	12	\$2,401.13	\$670.76	\$206.88	\$3,278.78
		Total "Premium"			22	\$498,591	\$139,283	\$42,015
Active	105	Police	ee only	18	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	18	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	72	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			108	\$2,597,304	\$725,564	\$222,754
Active	106	Public Works	ee only	20	\$811.19	\$226.61	\$73.71	\$1,111.51
			ee + 1	24	\$1,735.95	\$484.94	\$130.02	\$2,350.91
			family	34	\$2,401.13	\$670.76	\$206.88	\$3,278.78
		Total "Premium"			78	\$1,674,302	\$467,721	\$139,545
Active	107	Town Hall	ee only	31	\$697.49	\$194.85	\$73.71	\$966.05
			ee + 1	21	\$1,492.63	\$416.97	\$130.02	\$2,039.62
			family	26	\$2,064.57	\$576.74	\$206.88	\$2,848.20
		Total "Premium"			78	\$1,279,754	\$357,503	\$124,734
Active	108	Non-Union	ee only	3	\$811.19	\$226.61	\$73.71	\$1,111.51
			ee + 1	4	\$1,735.95	\$484.94	\$130.02	\$2,350.91
			family	10	\$2,401.13	\$670.76	\$206.88	\$3,278.78
		Total "Premium"			17	\$400,664	\$111,927	\$33,721
Total				453	\$9,911,376	\$2,768,770	\$857,456	\$13,537,602

⁽¹⁾ as of November 2021

BUDGET MESSAGE

1330 HUMAN RESOURCES

Service Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services; and Risk Management. Managing these functions requires the interpretation and application of Federal and State laws, collective bargaining agreements, the Town Charter and codes, and various other regulatory and statutory mandates affecting public employment. The Department also provides advice and consultation to approximately 500 full time town employees, 150 part time, 175 seasonal, 500 retirees and dozens of contract employees. We also have responsibility for approximately 650 Board of Education bargaining unit and exempt employees for retirement counseling and processing, workers compensation oversight and all risk management functions.

Budget Summary

The Human Resources budget is divided into three main areas: Operations (28 percent increase), Insurance and Claims (3.7 percent increase), and Workers' Compensation (11 percent decrease). The Department is budgeting for ADA Compliance, and maintenance for time and attendance software. The total increase for FY23 is 1.4 percent. The increase to Operations is primarily due to the addition of a new Human Resource Generalist and part-time Diversity Recruitment Coordinator. The various changes to insurances are based on market and experience fluctuations.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1330 HUMAN RESOURCES								
	<u>OPERATIONS</u>							
51010	REGULAR PAYROLL	\$381,007	\$430,010	\$424,933	\$416,008	\$522,770	\$522,770	25.66%
51030	PART-TIME PAYROLL	48,281	16,169	4,146	18,211	50,000	50,000	174.56%
51050	OVERTIME EARNINGS	0	0	0	0	0	0	-
51160	LONGEVITY BONUS	800	800	800	800	0	0	-100.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	0	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	26,329	29,986	31,497	31,567	39,959	39,959	26.58%
53000	IT SOFTWARE	0	12,495	15,604	51,150	71,150	71,150	39.10%
53200	FEES AND PROFESSIONAL SERVICES	42,559	64,922	81,266	65,000	65,000	65,000	0.00%
53310	RENTAL AND STORAGE	0	0	38	0	0	0	-
54310	MAINT/REPAIR EQUIPMENT	0	0	0	1,000	1,000	1,000	0.00%
55300	COMMUNICATIONS	452	311	0	650	650	650	0.00%
55400	ADVERTISING	0	0	1,392	6,400	6,400	6,400	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	2,969	3,049	1,837	2,400	2,400	2,400	0.00%
56110	OFFICE SUPPLIES	3,235	1,532	1,655	2,400	2,400	2,400	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	0	-
56150	POSTAGE	2,463	1,979	784	2,535	2,535	2,535	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	2,373	1,649	1,606	6,000	6,000	6,000	0.00%
58120	TRAVEL AND MEETINGS	492	764	0	600	2,600	2,600	333.33%
58819	ADA COMPLIANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL OPERATIONS	510,961	563,665	566,558	606,721	774,864	774,864	27.71%
	<u>INSURANCE AND CLAIMS</u>							
55210	PROPERTY INSURANCE	444,030	431,893	410,704	436,841	459,908	459,908	5.28%
55220	ERRORS AND OMISSIONS & OTHER	199,708	186,784	233,457	243,651	256,467	256,467	5.26%
55230	INTERSCHOLASTIC SPORTS INSURANCE	52,001	57,180	51,462	63,298	70,002	0	-100.00%

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
HUMAN RESOURCES							
55240 LIABILITY INSURANCE	904,579	944,314	1,021,201	1,082,947	1,208,522	1,208,522	11.60%
58920 RISK MGT FUND-CLAIMS	<u>600,000</u>	<u>916,511</u>	<u>700,000</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>	<u>0.00%</u>
TOTAL INSURANCE AND CLAIMS	2,200,318	2,536,682	2,416,824	2,676,737	2,774,897	2,774,897	3.67%
 <u>WORKERS COMP</u>							
53410 CLAIMS HANDLING SERVICE	100,900	100,900	100,900	100,900	100,900	100,900	0.00%
58020 WC/LOSS PREVENTION	20,000	20,000	20,000	20,000	20,000	20,000	0.00%
58940 WORKERS COMPENSATION	2,079,250	1,789,868	1,641,285	1,682,185	1,468,790	1,468,790	-12.69%
58960 SUPPLEMNTL CONTRIB-RISK MGMNT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL WORKERS COMP	2,200,150	1,910,768	1,762,185	1,803,085	1,589,690	1,589,690	-11.83%
 58930 HEART & HYPERTENSION	809,328	568,371	796,661	600,500	656,000	<u>656,000</u>	<u>9.24%</u>
 TOTAL	\$5,720,756	\$5,579,486	\$5,542,229	\$5,687,043	\$5,763,662	\$5,763,662	1.35%

PERSONNEL SUMMARY

1330 HUMAN RESOURCES		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
BENEFITS MANAGER	NONU-PETA	1.00	113,298 ⁽²⁰⁾	1.00	115,564 ⁽²⁰⁾
HUM RESOURCE ASST	NONU-THEA	1.00	66,000 ⁽²¹⁾	1.00	67,415 ⁽²¹⁾
HR GENERALIST*	NONU-THEA	0.00	0 ⁽²¹⁾	1.00	84,274 ⁽²¹⁾
HUMAN RESOURCE DIREC	DH	1.00	138,000 ⁽²⁰⁾	1.00	145,000 ⁽²²⁾
HUMAN RESOURCE ASST DIREC**	NONU-PETA	0.00	0	1.00	110,517 ⁽²⁰⁾
RISK MANAGER*	NONU-PETA	<u>1.00</u>	<u>98,710</u> ⁽²⁰⁾	<u>0.00</u>	<u>0</u> ⁽²⁰⁾
TOTAL		4.00	416,008	5.00	522,770
*Removes a full-time Risk Manager and replaces with a full-time Human Resource Generalist					
**Adds a new Assistant Human Resource Director					
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	18,211 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
DIVERSITY RECRUITMENT COORDINATOR		0.00	0	1.00	50,000 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1350 COMMUNITY AND ECONOMIC DEVELOPMENT

Service Description

The Office of Community & Economic Development develops and administers programs to stimulate and encourage economic development, revitalize and strengthen neighborhoods, facilitate and promote affordable housing and preserve and enhance the overall well-being of the community.

- Community Development initiatives seek to encourage homeownership, expand economic opportunities, maintain the Town's affordable housing stock, and respond to the needs of the Town's low and moderate-income populations. As an entitlement community, Fairfield receives funding from the U.S. Department of Housing and Urban Development (HUD) through the Community Development Block Grant (CDBG) Program, which the Office administers on behalf of the Town. In coordination with the Affordable Housing Committee (AHC), the Office works to encourage, promote and facilitate the development of affordable housing in Fairfield. The Office also oversees the Downtown Employee Parking Program, as well as various streetscape and beautification initiatives in the central business district and other commercial corridors. The Office also serves as the fair housing agent for the Town of Fairfield.
- Economic Development activities focus on business retention and expansion, business recruitment and small business development. Working with the local Economic Development Commission (EDC) and other partners, our overarching mission is to create jobs and enhance the tax base through appropriate commercial development while preserving the Town's historic character and quality of life.

Budget Summary

The FY 23 request represents a 7.8 percent decrease from FY 22. The request notably allocates 100 percent of the Department's marketing coordinator's salary to the budget, as primary responsibility for administering the downtown employee parking program, banner installation and film permits have been re-assigned to a part-time employee.

Highlights and Goals

The Department continues to work closely with the Fairfield Chamber of Commerce to provide assistance and support to local businesses dealing with the effects of the pandemic through its small business assistance program and Buy Local Campaign. The Department sponsors various retail-based initiatives such as Fairfield Restaurant Week, the Annual Sidewalk Sale and the Holiday "Shop & Stroll" as well as other promotions in support of our business community. The Department is working with the Town's Affordable Housing Committee to update the Town's Affordable Housing Plan by June 1st and continues to identify and pursue grant opportunities, frequently in collaboration with other departments. The Department is focused on working with ownership to redevelop the Fairfield Metro and former Exide Battery sites.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1350 COMMUNITY AND ECONOMIC DEVELOPMENT							
51010 REGULAR PAYROLL	\$175,091	\$181,301	\$169,879	\$185,595	\$212,656	\$212,656	14.58%
51070 SEASONAL PAYROLL	9,486	4,338	5,884	10,000	12,600	12,600	26.00%
51160 LONGEVITY BONUS	0	400	400	0	400	400	-
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	12,783	13,226	11,307	13,382	15,800	15,800	18.07%
53200 FEES AND PROFESSIONAL SERVICES	24,224	73,203	58,628	60,000	60,000	60,000	0.00%
53310 RENTAL AND STORAGE	50	0	0	0	0	0	-
55400 ADVERTISING	5,144	4,754	5,020	5,000	5,000	5,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	500	1,425	2,773	2,500	3,000	3,000	20.00%
56110 OFFICE SUPPLIES	988	1,139	1,067	1,500	1,500	1,500	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	744	538	2,051	1,200	1,300	1,300	8.33%
56150 POSTAGE	41	187	417	400	400	400	0.00%
57000 CAPITAL	0	0	0	60,000	0	0	-100.00%
58100 EDUCATIONAL AND MEMBERSHIPS	1,198	1,622	687	1,675	1,675	1,675	0.00%
58120 TRAVEL AND MEETINGS	<u>1,483</u>	<u>230</u>	<u>894</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
TOTAL	\$232,732	\$283,361	\$260,006	\$344,752	\$317,831	\$317,831	-7.81%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1350	COMMUNITY AND ECONOMIC DEV				
<u>FULL TIME - CURRENT</u>					
COMM&ECO DIRECT	DH	1.00	143,285 ⁽²⁰⁾	1.00	149,016 ⁽²²⁾
MARKETING COORDINATOR*	THEA	<u>0.75</u>	<u>42,310</u> ⁽²¹⁾	<u>1.00</u>	<u>63,640</u> ⁽²¹⁾
TOTAL		1.75	185,595	2.00	212,656

*Allocate 100 percent of Marketing Coordinator salary from 75 percent.

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1370 HARBOR MANAGEMENT COMMISSION

Service Description

The Harbor Management Commission (HMC) is charged with implementing the Town's Management Plan for Southport Harbor (the Plan) adopted by the Representative Town Meeting. The Plan provides for safe and beneficial use of Southport Harbor and protects the Harbor's natural and cultural resources. Pursuant to the Plan, HMC manages the mooring and anchoring of all boats in the Harbor; reviews all proposals affecting the Harbor to determine the consistency of those proposals with the Plan and provides appropriate findings to Town, state, and federal agencies; manages the Town property known as the Lower Wharf for public use and enjoyment; is responsible for managing use of the Harbor's federal navigation project; works cooperatively with the Harbor Master and Fairfield Fire and Police Departments' Marine Units to maintain boating safety; and conducts other duties according to Chapter 24 of the Fairfield Code (the Code), Connecticut General Statutes (CGS), and the Plan.

Pursuant to the Code and CGS, HMC has established mooring permit fees for vessels using the Harbor and an annual mooring tackle maintenance charge. All mooring permit fees and maintenance charges are deposited into the Town's Harbor Management Revolving Account (the 102 Account), a special revenue account established by the Code pursuant to CGS. To help maintain public safety, funds from the Account are used by HMC to inspect, repair, and replace, as necessary, the boat mooring tackle used in the Harbor. Funds are used to defray a portion of the professional services (not covered by this operating budget) required for day-to-day operation of HMC, including services of the Harbor Master and HMC's consultant who is HMC's staff. The Account is also used to retain other professional services, such as engineering services that the Town is not able to provide, related to planning, design, and implementation of HMC's capital projects for Harbor improvements. Funds in the Account are accrued to defray some of the future costs of those projects.

Budget Summary

HMC's request represents a 0% increase from the FY23 budget. Requested funds will help provide for continued professional services, including coastal engineering and planning services needed to assist HMC with management of the Harbor in the public interest, ensure safe and efficient operation of the Harbor, and complete ongoing projects (see below).

Highlights and Goals

Priorities include: 1) completion of the Plan update; 2) completion of HMC's Lower Wharf Improvement Project (LWIP) to repair and replace public water-access facilities; and 3) maintenance dredging of the federal navigation channel. As part of the LWIP, improvements to the public boat launch are largely completed with an expense to date of \$121,000. This project also has open POs in the amount of \$7.7K for an additional concrete slab. \$20.5K remains in the Harbor Management Dredging account 23009010-57000-00504 used for the LWIP. In addition, the HMC is in receipt of CT Port Authority grants in the amounts of \$9.7K (\$3K available) and \$267.4K (\$265.5K available / \$1.9K encumbered) to support the update of the Plan and the LWIP, respectively. The HMC will pursue state and federal funds for the channel dredging project. Approximately \$239K remains in the Southport Harbor 102 Account, described above.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1370 HARBOR MANAGEMENT COMMISSION							
51170 SECRETARIAL SERVICES (MINUTES)	\$900	\$1,075	\$1,500	\$1,200	\$1,200	\$1,200	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	67	80	111	92	92	92	0.00%
53200 FEES AND PROFESSIONAL SERVICES	18,638	18,533	19,650	19,470	19,470	19,470	0.00%
55300 COMMUNICATONS	0	0	556	1,000	1,000	1,000	0.00%
55400 ADVERTISING	0	25	0	50	50	50	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	752	720	581	750	750	750	0.00%
56110 OFFICE SUPPLIES	100	100	28	100	100	100	0.00%
56150 POSTAGE	238	269	0	200	200	200	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
TOTAL	\$20,695	\$20,802	\$22,425	\$23,162	\$23,162	\$23,162	0.00%

BUDGET MESSAGE

2010 CONTINGENCY

Service Description

This account is to provide funds to cover costs which are unknown or unforeseen, or known but not measureable or assignable, and to cover transfers to departmental budgets which may be needed during the fiscal year. Transfers from Contingency require Board of Finance approval.

BUDGET REQUEST

	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>ACTUAL</u>	FY22 <u>BUDGET</u>	FY23 <u>DEPT REQ.</u>	FY23 <u>FS PROPOSED</u>	FY23 - FY22 <u>% CHG</u>
2010 CONTINGENCY							
58010 CONTINGENCY	\$0	\$0	\$0	\$1,486,451	\$2,645,930	\$2,645,930	78.00%
TOTAL	\$0	\$0	\$0	\$1,486,451	\$2,645,930	\$2,645,930	78.00%

BUDGET MESSAGE

2020 CONTRIBUTION TO SURPLUS

Service Description

The contribution to surplus appropriation is intended to maintain or increase the unassigned fund balance as total expenditures increase.

In FY20, the budgeted contribution to surplus is \$1,330k.

In FY21, the budgeted contribution to surplus is \$0.

In FY22, the budgeted contribution to surplus is \$0.

In FY23, FS proposed budget to utilize FY22 surplus to maintain fund balance.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2020 CONTRIBUTION TO SURPLUS								
58970	CONTRIB-SURPLUS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	=
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	-

BUDGET MESSAGE

2073 REGIONAL YOUTH ADULT SOCIAL ACTION PARTNERSHIP/The Hub

The mission of the RYASAP is to *be a catalyst in communities to ensure the safe and healthy development of youth, young adults and families*. Our approach to achieving our mission is to (1) provide direct services to young people and families, (2) build the capacity for others to provide supports through leadership development and training and (3) promote systems change through needs assessment, planning, legislation and administrative changes.

The Hub is DMHAS' designated Regional Behavior Health Action Organization (RBHAO) who serves as a strategic community partner, and work across the behavioral healthcare continuum. RBHAOs are responsible for a range of assessing behavioral health (BH) needs, develop priorities and recommendations while addressing prevention, treatment and recovery needs across BH. The hub gathers data, develop plans, promote awareness, and advocates for change for children and adults.

At a state, regional and local level The Hub:Represents Fairfield and surrounding towns at Statewide meetings such as the; Adult and Joint Behavioral Planning Council meetings, State Mental Health Board, Alcohol and Drug Policy Council, ADPC Prevention Subcommittee, DMHAS' State Resource Links and other various meetings.

- Participated in town-specific behavioral health planning initiatives on demand and other project planning.
- Provided mental health resources to Fairfield throughout the pandemic response.
- Developed and disseminated curriculum comparison tool to support NAMI Fairfield in addressing vaping in 2020-21, as per state strategy. Tool provides information on curricula for vaping prevention, alternatives to suspension, and cessation.
- Training Fairfield Emergency Medical Services in Applied Suicide Intervention Skills Training (ASIST) and Question, Persuade, Refer (QPR)
- Coordinated statewide group planning for the reintroduction of legislation stemming from our CACs to make peer support services billable.
- Created and disseminated email weekly newsletters, featuring videos, articles, flyers and resources, and encouraged networks to distribute widely to raise awareness.
- Provide free Narcan and suicide training to community at large. Upon completion of training all attendees receive a Narcan kit. i.e., shelters, first responders, providers, school nurses, community at large.
- Coordinate the Local Interagency Service Team (LIST aka Juvenile Justice Task Force)
- Funded prevention initiatives to Fairfield CARES who is the Local Prevention Council (LPC) and State Opioid Response (SOR) grant
- Provide support to the LPC throughout the year while attending weekly/monthly meetings that they hold.
- Continue to support and promote TurningPointCT.org project in providing online peer support and information to young people in Fairfield.
- Promote weekly SMART Recovery support groups (teens, young adults, and family & friends) throughout period online through our weekly newsletters and support calendar.
- Attended a panel discussion with Senator Tony Hwang around Children's Mental Health post Covid-19.
- Facilitated 988 focus groups regarding the 3-digit suicide prevention lifeline number. (Starting July 2022)

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2073 REGIONAL YOUTH ADULT SOCIAL ACTION P'SHIP							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>0.00%</u>
 TOTAL	\$15,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	0.00%

BUDGET MESSAGE

2130 Pequot Library

Pequot Library Association (PL) was founded in 1889 by Virginia Marquand Monroe (1837-1926) and Elbert B. Monroe (1836-1894) to be "free as air to all" as it remains to this day. Recognized nationwide as a historic cultural center and featured in travel magazines as one of Fairfield's most iconic architectural treasures, PL is one of three public libraries in Fairfield serving the entire community equally. PL has collaborated with Fairfield as the Town's association library since 1923, serving as a model of an outstanding public/private partnership. In order to continue to provide free, vital services to the community, we must independently raise \$1.2M in private sector support to cover our operating expenses. We work tirelessly every day to appeal to individual donors, corporate sponsors, government grantors, and private foundations from near and far and we are grateful for such support.

Since March 2020, PL has transitioned from surviving to adapting to thriving, all of which would not have been possible without the generous support of the Town of Fairfield, PL's supporters, patrons, sponsors, volunteers, Board of Trustees, and staff. With a staff of 10 full-time and nine part-time members, a Board of 17, and 200 volunteers, PL fosters a lifelong pursuit of learning and inspires creativity through access to multidisciplinary educational experiences, unique library services, and Special Collections that enrich lives and build community. With its purpose-built concert hall, exhibition space, Special Collections of rare books and archives, ever-expanding circulating collection, virtual Story Times and Meet the Author talks, historically significant architecture and Great Lawn, PL is uniquely poised to synthesize education with library services. During FY 2021, 181 programs and events served 18,162 patrons.

In 2023, approximately 77.4% of PL's annual budget will be supported by contributions and program revenues. ZIP code data reveal that 76% of donations come not from Southport, but from all over Fairfield and beyond. PL organizes two to four major annual fundraising events, including the popular Summer Book Sale, which attracts about 10,000 attendees, far more than any other Town event, with visitors from Maine to Pennsylvania supporting local businesses each July.

From PL's modest unrestricted investments of \$2.8M, we responsibly draw down an average of 4-5% for annual operating support — a small percentage of the overall budget. In 2022 and 2023, we will need to increase that draw due to dwindling resources. Even in its historic 1894 building, PL is a 21st-century library, offering so much more than a place to borrow books: responding to community needs by bringing K-12 school programs on-site, inviting teachers to workshops delivered by the Library staff in PL's rare books reading rooms, collaborating with educators to customize Special Collections programs for students, donating used books to communities in need, and participating in Town-wide events with community partners.

For 2023, we respectfully request level funding, since 2009, of \$350,000 to support the operations of one of Fairfield's treasured public resources.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2130 PEQUOT LIBRARY							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>-12.50%</u>
TOTAL	\$350,000	\$350,000	\$400,000	\$400,000	\$350,000	\$350,000	-12.50%

BUDGET MESSAGE

2150 LIFEBRIDGE COMMUNITY SERVICES

LifeBridge traces a long history of service to the greater Bridgeport community. Founded in 1849 by a women's group to help destitute children, LifeBridge has always been focused on helping those most vulnerable and disadvantaged. Services and programs have evolved and adapted over time to meet the needs of an ever-changing community. In 2016, Fairfield Counseling Service which has a long history of providing behavioral health services, merged with LifeBridge to provide an even stronger Integrated Behavioral Health Program. Services include mental health treatment, substance abuse counseling, and psychiatric medication. Using a multi-disciplinary team, licensed clinicians help individuals and their families achieve greater resiliency, including help with common psychiatric illnesses like depression and anxiety, gaining sobriety, and improving healthy communication between parents and children. A varied menu of services includes individual, family and group counseling for psychiatric and substance use disorders, as well as psychiatric evaluations and medications when needed. All services are collaborative in nature as individuals create, maintain and complete their customized service plans.

LifeBridge Community Services respectfully submits a budget request of \$175,000 to assist us in meeting the continuing demand for prevention and mental health services. These funds supplement the cost of care as insurance reimbursement is not sufficient to cover the full cost. On behalf of our clients and staff, we are grateful for the support of the Town of Fairfield which allows us to provide a continuum of counseling services to help Fairfield residents. With your support, we help adults, youths, and families by providing the tools that strengthen their ability to cope, adapt, and overcome challenges. Our comprehensive services support people struggling with personal issues, family challenges, domestic violence, trauma, loss, and unemployment.

The request for \$175,000 in FY23 reflects no increase in the funding compared to FY22.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2150 LIFEBRIDGE COMMUNITY SERVICES							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>0.00%</u>
 TOTAL	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%

BUDGET MESSAGE

2170 THE DISCOVERY MUSEUM

Discovery's Challenger Learning Center, one of a few dozen in the world, and the only one in Connecticut, is an in-house mission control and spacecraft environment that is used to promote critical thinking and teamwork in addition to space science learning as classes work together to run a simulated mission. With funding from NASA and the State of Connecticut, the entire Challenger Learning Center has been fully upgraded. In 2019, Discovery began offering a set of new missions through the Challenger Learning Center. These new missions offer new and engaging learning opportunities, and are supportive of achieving Next Generation Science Standards.

\$24,000 from the Town of Fairfield will cover programming for 2,000 3rd and 4th grade Fairfield students in 2022 - 2023. An additional \$10,500 will cover Challenger Center missions for 5th grade, allowing more K-6 classes to take advantage of other offerings through the remainder of the Town of Fairfield grant.

As in the past, funds will be used to engage Fairfield students in learning activities designed to educate, excite, and engage them in science. Typical visits include one or more hands-on classroom sessions coupled with a science demonstration and/or planetarium show in our newly upgraded, state-of-the-art Henry B. duPont III Planetarium.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2170 THE DISCOVERY MUSEUM							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$34,500</u>	<u>\$34,500</u>	<u>43.75%</u>
TOTAL	\$24,000	\$24,000	\$24,000	\$24,000	\$34,500	\$34,500	43.75%

BUDGET MESSAGE

2210 Connecticut Audubon Society

Since 1972, the Connecticut Audubon Society (CAS), has been providing countless educational and recreational opportunities for Fairfield residents at our two facilities, the Birdcraft Museum (a National Historic Landmark) and the Center at Fairfield. Our Larsen Sanctuary on Burr Street offers 150 acres of freshwater wetlands and forests, with 7 miles of trails, two of which are handicapped accessible, they are open to the public free of charge.

This past year, navigating the pandemic has shown our organization just how much the residents of Fairfield need and want outdoor programming. And we have recently seen an increased demand for it. Now more than ever, it seems so important for kids to get outside and connect with nature. Our Science In Nature Program for schools, our community events and our after-school programs give children the opportunity to learn about nature up close, and develop a keen understanding and appreciation for it.

CAS is requesting a total of \$27,060 to continue to provide educational programs and community events for the residents of Fairfield.

Our Science in Nature program was developed to engage Grade 1-5 students in age-appropriate science experiences. Over the last year, CAS converted our Science In Nature program to be fully virtual, and we have assisted overburdened teachers with curriculum that reinforces what they are teaching in the classroom. This year we are receiving numerous requests from teachers to run in-person outdoor programs at our Fairfield Nature Center. Our curriculum meets the Next Generation Science Standards (NGSS) and is designed to close the science learning gap, which has widened as a result of the pandemic. We are requesting \$15,000 of funding to continue to provide our program for the entire third grade. Providing the program to all third grade classes was only possible this past year because CAS was able to supplement the Town's funding with another grant. However, if we cannot access that additional funding again this year there would be three classes that would not receive this program.

We have also seen an increase in demand for our time-tested community events including Enchanted Forest, Winter Wonderland and Egg Hunt. These have become outdoor experiences and traditions that many of our families look forward to year after year. We diligently try to keep our costs down by working with the National Charity League of Fairfield and the Keystone Club of Ludlowe High School, however we are reliant on many factors for us to successfully break even with these events. In order for us to be able to confidently plan and organize these events, and to keep them affordable for the community, we are requesting \$4500 to cover the direct costs associated with running these three annual events.

Additionally, this year CAS offered a limited number of school break camps and after-school programs at no cost to Fairfield residents through town funding provided last year. However, demand exceeded the funding and we could not accommodate many families. CAS's unique programming provides an outdoor nature experience not found anywhere else in town. We provide an opportunity for kids who

share a love of nature to explore our many trails and participate in outdoor activities. We are requesting \$7500 to cover the costs of vacation camps and after-school programs so that we can offer the programs at no charge for Fairfield residents. In total, our after school programs, our vacation camps and our community events reach over 700 children and adults.

Budget Summary:

<u>Program</u>	<u>Cost</u>
Science in Nature in-person 2 hour Field Program (30 Classes @\$502/per class)	\$15,060
School Break Camps and After School Program	\$7,500
3 Community Events @\$1500 each	<u>\$4500</u>
Total Request	\$27,060

In addition, CAS provides at no charge:

Sanctuary Management & Trail Maintenance for class & family visits	\$40,500
Nature programs	\$29,228
Animal Care	\$10,000
Wildlife consultation	<u>\$9,000</u>
	\$88,728

Total value to the Town of Fairfield	\$115,788
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BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2210 AUDUBON SOCIETY							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$22,000</u>	<u>\$27,060</u>	<u>\$27,060</u>	<u>23.00%</u>
TOTAL	\$15,000	\$15,000	\$15,000	\$22,000	\$27,060	\$27,060	23.00%

BUDGET MESSAGE

2230 GREATER BRIDGEPORT TRANSIT AUTHORITY

The Greater Bridgeport Transit Authority (**GBT**) operates city bus service throughout Fairfield and the region providing essential access to jobs, school, human services and other important destinations benefiting both Fairfield residents and employers. Additionally, GBT provides demand response (dial-a-ride) service to Fairfield residents under both the Americans with Disabilities Act and the State of Connecticut *Municipal Grant Program* (Mobility service to seniors).

This year GBT is requesting funding at the same level as previous fiscal years - \$30,000.

GBT Services- GBT provides service to Bridgeport, Fairfield, Stratford and Trumbull with extended services to Derby, Milford, Monroe, Norwalk, Shelton and Westport. GBT operates a fleet of fifty-seven buses 365 days per year with a service span from approximately 4:30 am to 11:30 pm.

Fairfield Specific Fixed Route Services - In Fairfield, GBT operates: Route 10 with service to Black Rock Turnpike – approximately 56,000 boardings and alightings annually; Coastal Link with service between Milford and Norwalk via the Post Road which accounts for approximately 42,000 boardings and alightings annually; and GBT Route 7 with limited service to Commerce Drive, Metro Center, Downtown Fairfield and Carolton Hospital. These numbers are estimates of FY 2021 ridership, based on pre-COVID ridership numbers.

GBT ADA Services for Riders with Disabilities - Specifically in Fairfield - Wherever GBT provides city bus service, it also provides door-to-door service for seniors and riders with disabilities who, because of their condition, cannot access the city buses. Through this program, GBT provides approximately 90,000 door-to-door trips each year of which approximately 11,000 are provided for Fairfield residents (pre-COVID). Today, GBT has approximately 200 Fairfield residents active in its database of eligible riders.

GBT Mobility for Senior Citizen Fairfield Residents - GBT provides special door-to-door services for Fairfield senior citizens. Under this program and in cooperation with the Fairfield Senior Center, GBT has been providing mobility for a variety of purposes including medical appointments, shopping and special group trips. During FY 2021, GBT provided 1,769 door-to-door trips under this program. This service is exclusively for Fairfield residents and eligibility is determined by Senior Center.

Bus Shelter Investment – In 2019, GBT installed its first new shelter in Fairfield, at 1296 Kings Hwy. Cut-off. In 2020, GBT installed two more bus shelters one, at 1925 Black Rock Tpk. and one on Post Rd., at opposite Hulls Hwy. These three shelter installations represent an investment of \$50,742.00, in federal and state resources. Additionally, GBT has invested \$3,295.00 on exploratory engineering, for five other potential shelter locations in Fairfield and Southport. In FY 2022, GBT anticipates the installation of an additional bus shelter on the Post Road at Jelliff Lane, which is currently in the design phase.

GBT is grateful for Fairfield's financial support and Fairfield residents directly benefit from the support. We hope you will consider GBT services a value to the Town as you consider this year's requested budget.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2230 GREATER BRIDGEPORT TRANSIT AUTHORITY							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>
 TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%

BUDGET MESSAGE

2250 FAIRFIELD MUSEUM AND HISTORY CENTER

Founded in 1903, the Fairfield Museum is an arts and humanities organization of state-wide renown. Fairfield Museum believes in the power of history to inspire imagination, stimulate thought, and transform society. Central to our community-focused mission is a desire to provide important historical context to pressing issues of our time, and to offer a safe, trustworthy environment where multiple perspectives can be heard and collective solutions explored. We operate the Fairfield Museum and History Center on the Town Green, as well as the unique 1750 Ogden House in Greenfield Hill, and we manage five Town-owned historic properties.

Fairfield Museum is a vibrant nexus of community life that annually attracts more than 30,000 visitors who generate an estimated \$4 million in related economic activity for the Town. The Museum works closely with Fairfield schools to provide essential programs in social studies, literature, art and other disciplines for more than 4,500 K-12 students, including all Fairfield Public School 3rd and 5th graders. Museum programs directly support local and state curriculum, and empower students and their families to become lifelong learners. During the 2020-21 pandemic, the Museum raised \$15,000 in private funding to create a new online learning platform so that Fairfield students could continue to learn about their community's history and civics even though their field trips had been cancelled. In addition to school programs, Fairfield Museum presents more than 200 adult and family programs each year, many of them free of charge, that explore the Town's rich history and encourage Fairfielders to be more active participants in their community. Our work has received several state and national awards.

Over the past decade, the Fairfield Museum has raised more than \$1.2 million in outside funding to restore and maintain five Town-owned historic properties. The Museum's research library preserves rare manuscripts and artifacts documenting 400 years of our Town's history and is among the best resources for Connecticut history, used by hundreds of students, scholars and researchers each year. Museum-organized free community events like Halloween on the Green, Memorial Day Picnic, Free Jazz Fridays, and other events on the Museum Commons are much-loved, multi-generational traditions that draw thousands of visitors and significantly enhance quality of life and civic pride for Fairfield residents.

Throughout the pandemic, Fairfield Museum has continued to provide vital community programs and educational services in a safe environment. However, like many local non-profits, the pandemic has severely impacted the Museum's earned income, forcing us cut back on many of our public programs.

In FY 2021-22, 97% of the Museum's operational funding will come from private community support, earned income and other sources outside of Town funding. The requested \$60,000 Town contribution for FY 2022-23 is unchanged from the previous year. Those funds will significantly help the Museum recover from the economic downturn and better allow us to leverage more than \$750,000 in private contributions that in turn help support free community programs and events for all Fairfield residents. Support from the Town is a crucial indication that the community values the contributions of private donors and foundations to Fairfield's cultural and educational quality of life, and is vital to our ongoing fundraising efforts.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2250 FAIRFIELD MUSEUM AND HISTORY CENTER							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>0.00%</u>
 TOTAL	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	0.00%

BUDGET MESSAGE

2350 GRASMERE ON PARK ADULT DAY SERVICES

Grasmere on Park Adult Day Program of Jewish Senior Services, with over 40 years of experience, is a key resource for adults with cognitive or physical diagnoses that require daily assistance living in Fairfield. Our philosophy is to meet the individual medical needs of older residents within a socially stimulating environment. The program offers Fairfield residents various levels of nursing services, rehabilitative therapy, care management, therapeutic recreation, socialization, and interactive programs, while ensuring a successful experience for each participant and their families at an affordable price. As a medical model program, Grasmere on Park plays a vital role in the health care system, providing clients with clinical supervision and assistance during daily programming.

Grasmere on Park has a long history of uniquely serving Fairfield residents and is the closest adult day program to the Town of Fairfield. While we treat all our clients equally regardless of location or payment source, given that we are the most accessible adult day program serving the town of Fairfield, we do prioritize geographically with outreach and transportation to Fairfield community members. As a result of participation in the adult day program, more Fairfield residents can remain living in their own homes for longer periods of time and employed caregivers can continue to work.

We successfully managed through the pandemic, at first through meal and nursing support at home and then in person, starting June 2020 with a limited census and readily available antigen tests. We are proud to report no positive cases. In a typical year, we serve roughly 100 clients, with approximately 30% coming from Fairfield. 90% have special needs related to Alzheimer's or another form of dementia. Despite, COVID-19, new clients and their families continue to seek our services, demonstrating the importance of our program. We anticipate that our participation rates and daily attendance capacity will continue towards pre-COVID trends in FY23.

Our day programming also includes the Memory Workshop, an early memory loss program, which provides peer-to-peer support and educational programming for those adults with Mild Cognitive Impairment or early-stage Dementia. It is located in its own room within the day center and operates a hybrid model with in-person and online participants. We provide one-to-one Zoom training for every member. Participants are offered dementia education, personal goal setting, group discussions, Yoga, Tai Chi, complementary wellness checks and much more for an affordable fee. Since opening, a majority of the participants have been Fairfield residents. The program is filling a previously unmet critical need in community-based dementia support.

Amount requested: \$35,000

As a non-profit, Jewish Senior Services strives to make the program as accessible as possible to individuals and their caregivers in need of this skilled support. Using financial estimates from pre-COVID, as we anticipate a return to typical attendance, we are maintaining our request at \$35,000 based on the number of Fairfield clients who attend and a modest base percent of the average per client annual expense.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2350 GRASMERE ON PARK ADULT DAY SERVICES							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$65,000</u>	<u>\$45,060</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>0.00%</u>
 TOTAL	\$65,000	\$45,060	\$35,000	\$35,000	\$35,000	\$35,000	0.00%

BUDGET MESSAGE

2370 SULLIVAN-MCKINNEY ELDER HOUSING

Sullivan McKinney Elder Housing Corporation is a non-profit, 501(c)(3) organization sponsored by New Samaritan Corporation, also a non-profit organization, in North Haven, Connecticut. Sullivan McKinney opened in 1987 to provide a decent, safe and affordable community for residents aged 62 or older or with a qualifying disability.

The community added Resident Services Coordinator position to the staff which provides crucial links to aging residents and community-based services. The provision of services means that residents are able to age at home successfully and with dignity.

The community is currently home to thirty-nine residents. At present we have 6 male residents and 33 females with 2% of all residents over aged 90. It is not unusual for our residents to need the assistance of a mobility device such as a walker or wheelchair. The proposed improvements will make it easier for these residents to enjoy all areas of the facility.

The community is funded through the U.S. Department of Housing and Urban Development Section 202 program for the elderly and, as such, maintains a reserve account that is used to maintain capital improvements at the property. In addition to these funds, the Board refinanced the original HUD loan and utilized the equity and interest savings to fund significant capital improvements in 2010 and combined with funding through the Housing Tax Credit Contribution program and the HUD Green Retrofit program made nearly \$4,000,000 in improvements to the building and residences.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2370 SULLIVAN MCKINNEY ELDER HOUSING							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$16,530</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$15,000</u>	<u>\$22,500</u>	<u>\$22,500</u>	<u>50.00%</u>
TOTAL	\$16,530	\$10,000	\$10,000	\$15,000	\$22,500	\$22,500	50.00%

BUDGET MESSAGE

2430 THE KENNEDY CENTER

Service Description

Founded in 1951, The Kennedy Center, Inc. is a 501 (c) 3, non-profit community-based rehabilitation organization offering innovative and comprehensive services to individuals with special needs and disabilities, from birth through their senior years. As one of the most comprehensive rehabilitation facilities in the State of Connecticut, we enrich the lives of over 2,100 individuals and their families through our Social Enterprises, Employment, Residential Services and Therapeutic Services.

- Social Enterprises provide a new source of revenue for the agency and new employment opportunities in a variety of growing fields, including our new, thriving PPE enterprise, which is currently promoting and distributing PPE to the Fairfield community and others in the region.
- Employment Services provide career planning; career counseling; job development; school-transition services; independent living skills training; and community reintegration.
- Residential Services provide individualized group home placement; independent living skills training; supported living services; family support and respite services.
- Therapeutic Services offer safe, compassion individualized care to support people with disabilities as they pursue their personal, professional goals.

Our mission is to promote the empowerment of individuals with diverse abilities, disabilities and experiences toward optimal participation and inclusion in the community.

Budget Summary

The FY22-23 operating budget for The Kennedy Center is approximately \$31,452,260. The Kennedy Center is requesting \$15,000 to create employment opportunities and support the diverse and evolving needs of 99 unique individuals with disabilities residing in the Town of Fairfield. These vital services embolden people with disabilities and barriers to employment to successfully engage and thrive in our community by assisting them with day-to-day activities including home care, medical appointments, therapeutic services, and recreational activities, while expanding the number and variety of rewarding employment experiences and opportunities offered through vocational training, volunteering and internships with local businesses, fellow service agencies and many community partners.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2430 THE KENNEDY CENTER							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>
 TOTAL	\$7,000	\$7,000	\$7,000	\$15,000	\$15,000	\$15,000	0.00%

BUDGET MESSAGE

2450 MILL RIVER WETLAND COMMITTEE

Statement of Purpose: The purpose of the Mill River Wetland Committee (MRWC), a non-profit 501(c)(3) corporation, is to **educate** the community about the value of watersheds, to **advocate** for their continued protection, and to **engage** all people in the fight to protect our environment. MRWC has been advocating stewardship of the rivers and estuaries as they relate to the overall health of the environment since 1966. Advocacy and involvement in preservation of open space here in Fairfield are foundations of the organization. The award-winning River-Lab Program was developed in 1967 and has been an engaging educational experience for children and adults throughout Fairfield. MRWC typically educates 3,500 students from the Fairfield schools through the River-Lab Program.

Students were not able to participate in our outdoor programs during the 2020-2021 academic year, but we did develop and provide Fairfield Public Schools with online and classroom experiences for Grade 5. Without the income from our regular programming, we had to also decrease expenses further. To do this, we eliminated our office manager role and focused on decreasing program costs wherever possible while beginning a new community outreach program and retooling our programs to align with the recently adopted NGS standards. Despite lowering expenses, we awarded our 5th Annual MRWC Scholarships to two Fairfield High School Seniors last spring.

During the summer of 2021, we were notified that we would be able to restart our programs with the Fairfield Public Schools during the 2021-2022 academic year and this drove us to ramp back up our planning and employ a coordinator to assist us in the scheduling and delivery of our educational programs. This required a complete redevelopment of our curriculum for three grade levels to match their NGSS curriculum and delivery styles and adding an additional grade level that we had not supported in the past 40 years. This was a significant commitment of all MRWC resources to have these programs ready for this year. In the fall of 2021 we educated more than 1400 students and are poised to engage a similar number in the spring of 2022. MRWC will continue to educate our Fairfield students and community with the most up-to-date conservation curriculum, despite the adaptations for unconventional delivery that continues to be required by Covid protocols.

The current economic climate continues to pose significant challenges for nonprofits seeking funding. MRWC is acutely aware of this reality and is always looking for ways to adapt the type of programming offered as well as make significant financial changes to maintain a fiscally sound organization. Our focus is to look, in tandem, with the Fairfield Public Schools to support increasing expenses in our current programs. In addition, our COVID expansion into community programs has sparked our goal to widen our reach throughout the community of Fairfield for both financial and educational growth. We are hopeful for an improved economic and health outlook for the coming year, and get back to our focus on growth and expansion of our school and community education, advocacy and engagement programming. In order to continue our growth in these areas, MRWC requests \$6,000 for the 2022-23 budget cycle.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2450 MILL RIVER WETLAND COMMITTEE							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$6,000</u>	<u>\$6,000</u>	<u>20.00%</u>
TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	20.00%

BUDGET MESSAGE

2470 THE PILOT HOUSE

Established in 2006 by a small group of parents, The Pilot House was created to serve children with disabilities in an area offering few options. Over the past 15 years, as the needs of our community have grown and evolved, so has Pilot House, assessing and working with our participants at both our Center and Farm locations. While the past 2 years have been challenging to all, we remain committed as ever to our mission and are grateful to the Town of Fairfield for its continued support of us and the town as whole.

Not only did the pandemic hurt people physically, it only exacerbated and created Mental Health issues that have begun to run rampant in our society. Depression and Anxiety are more prevalent than ever before, therefore, so is the need for help and a place to feel safe. In keeping with our philosophy, "to provide individuals with special needs the means and support to maximize their personal growth, self-esteem and independence", we are opening our doors to this community and actively expanding our program offerings. As we believe, "Everyone is Special and Everyone has Needs"

Select Highlights and Goals

- Our goal for 2022-23 is to rebuild from the pandemic to continue to offer the support to our community
- Develop/provide more programs for children/young adults suffering from depression/anxiety
- The Pilot House has served over 1,000 children and young adults to date. Over 90 % of our families are residents of Fairfield
- We pride ourselves in our low student to staff ratio that maximizes the learning potential of each participant.

The Pilot House proposed budget for FY 2021-22 is \$243, 579. We respectfully request \$10,000 from the Town of Fairfield.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2470 THE PILOT HOUSE							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>0.00%</u>
TOTAL	\$8,000	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000	0.00%

BUDGET MESSAGE

2480 CENTER FOR FAMILY JUSTICE, INC.

The Center was founded in 1895 as a YWCA dedicated to serving victims of domestic violence, sexual violence and child abuse. For the past two decades, The Center for Family Justice has expanded its mission to include “strengthening individuals and families and eliminating abuse through community collaboration.” The Center for Family Justice became Connecticut’s first Family Justice Center (FJC) in January of 2014, opened the first legal incubator in Connecticut in 2017 and launched the first Connecticut-based trauma informed camp for children, Camp HOPE Connecticut, in 2017. The Pro Bono Legal Center at CFJ, serving our clients who are in need of free civil legal representation was established in September 2019.

It is an integral part of the FJC philosophy to provide victims with one safe, nurturing location where they can speak to an advocate, be transported to the hospital, if necessary, plan for their safety, work with a police officer, meet with a prosecutor and work towards self-sufficiency. It is our goal that the victims we serve will only have to relay their story once, work with one team, in one location to eliminate the hardship of navigating multiple avenues for help while suffering from shock and trauma. We have provided this at The Center for Family Justice.

In fiscal year 2021, The Center provided \$355,061 in services to Fairfield residents based on programmatic cost per client. The Center respectfully requests \$12,000, only 3.4% of the cost to provide Fairfield residents with services, to help to sustain crisis, restorative and preventative services within the Town of Fairfield to work towards enhancing safety for individuals, families and the community.

Program	Cost per Client	Fairfield Clients	Fairfield Cost Per Client
Advocacy and MDT	\$ 732	115	\$ 84,180
Court Advocacy & Civil Legal	\$ 209	167	\$ 34,903
Crisis & Housing Services	\$ 13,124	13	\$ 170,612
Prevention Education	\$ 46	1,421	\$ 65,366
		TOTAL	\$ 355,061

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2480 CENTER FOR FAMILY JUSTICE							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>0.00%</u>
 TOTAL	\$6,100	\$6,100	\$6,100	\$12,000	\$12,000	\$12,000	0.00%

BUDGET MESSAGE

2492 OPERATION HOPE

Operation Hope is ending hunger and homelessness, one person at a time. We provide individuals and families the opportunity to experience transformative change. Our programs and services focus on eliminating hunger and homelessness and are designed to help people solve their crises and build stability in an environment in which compassion inspires dignity and hope.

Operation Hope was formed in 1986 when local residents became aware of individuals in the community unable to meet their own basic needs of food and shelter. Clergy and lay leaders worked together to provide food and emergency shelter. Today we offer a variety of programs that target community needs - Homeless Resource Center – Outreach, Intake, Homeless Diversion and Case Management; Permanent Supportive Housing; Rapid Rehousing; Homeless Prevention; Clinical Case Management: Food Pantry Program, Community Meals, and more.

We envision a time when every person in our community has supportive relationships, hope for the future, and a place to call home.

BUDGET REQUEST

		<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2492	OPERATION HOPE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	=
	TOTAL	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	-

BUDGET MESSAGE

2531 PRIVATE SCHOOL BUS TRANSPORTATION

This program provides for safe and efficient pupil transportation for the seven Fairfield private schools that are entitled to such Town support.

Goals:

- Provide transportation to non-public schools located within the Town of Fairfield.
 - Continue to re-examine bus routes in the interest of efficiency, safety and schedule.
1. Bus contract – 23 one tier, two tier and three tier runs for 180 days.
 2. Supervision/Routing – Work with private schools, parents and administrators to develop routes, stops and/or schedule field trips. Supervision of contractor services.
 3. Late buses – One bus for Fairfield Prep (\$56.92 x 109 days) , one bus for Notre Dame High School (\$56.92 x 35 days) and one bus for Fairfield Country Day School (\$56.92 x 152)

					Variance	
	Proposed	Approved	Proposed		Approved 20-22	
	2021-2022	2021-2022	2022-2023		Proposed 21-23	
Bus Contract	876,155	876,155	1,033,431		\$ 157,276	17.95%
Supervision/Routing	\$ 17,111	\$ 17,111	\$ 18,019		\$ 908	5.31%
Late Buses	\$ 30,380	\$ 30,380	\$ 19,884		\$ (10,496)	-34.55%
Fuel Cost	\$ 65,581	\$ 65,581	\$ 106,422		\$ 40,841	62.28%
Pre-Payment Discount	\$ (12,984)	\$ (12,984)	\$ (10,335)		\$ (2,649)	-20.40%
Performance Bond	\$ 11,939	\$ 11,939	\$ 12,237		\$ 298	2.50%
Park & Rec Summer Fuel	\$ -	\$ -	\$ -		\$ -	#DIV/0!
	\$ 988,182	\$ 988,182	\$ 1,179,658		\$ 186,178	18.84%
Note: Does not include Park & Rec Summer Fuel						

*Backup provided by BOE Superintendent's Office

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2531 PRIVATE SCHOOL BUS TRANSPORTATION							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$1,508,692</u>	<u>\$1,516,764</u>	<u>\$474,786</u>	<u>\$978,290</u>	<u>\$1,179,658</u>	<u>\$1,179,658</u>	<u>20.58%</u>
 TOTAL	\$1,508,692	\$1,516,764	\$474,786	\$978,290	\$1,179,658	\$1,179,658	20.58%

BUDGET MESSAGE

11030 HEALTH AND WELFARE SERVICES

This program provides health and welfare services for Fairfield residents who attend private schools within the Town of Fairfield. Services include psychologist and social worker services, speech/language and hearing services and assistance for students to whom English is a second language.

16,265	<u>Coordinator .1 FTE</u> To Provide Administrative services to Students in private schools
26,465	<u>School Psychologist (2) .2 FTE</u> To evaluate students in the private schools
22,495	<u>School Social Worker .2 FTE</u> To provide the initial intake to determine the need for evaluations, PPTs, etc.
62,234	<u>Teacher .6 FTE</u> To provide consultation and evaluations to parentally placed non-public school students in compliance with Individuals with Disabilities Education Improvement Act, 2004
1,520	<u>Travel</u> To provide reimbursement to staff for travel between buildings during the school day and also for out-of-town meetings and conferences
15,500	<u>Supplies and Materials</u> To provide Instructional/classroom supplies, testing and teaching materials to students and teachers in private schools
<u>\$144,479</u>	TOTAL

BUDGET REQUEST

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 DEPT REQ.</u>	<u>FY23 FS PROPOSED</u>	<u>FY23 - FY22 % CHG</u>
11030 HEALTH AND WELFARE SERVICES							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$124,804</u>	<u>\$132,052</u>	<u>\$140,290</u>	<u>\$143,957</u>	<u>\$144,479</u>	<u>\$144,479</u>	<u>0.36%</u>
 TOTAL	\$124,804	\$132,052	\$140,290	\$143,957	\$144,479	\$144,479	0.36%

BUDGET MESSAGE

3010 FINANCE

Service Description

The Town's financial functions report to the Chief Fiscal Officer and include Financial Planning, Budget, Treasury Management, Accounting, Internal Audit, Purchasing, Assessor, and Tax Collector. This budget covers the following activities: Financial Planning, Budget, Treasury Management, Accounting, Internal Audit. Purchasing, Assessor and Tax Collector are shown separately.

- Financial Planning - Continually review the present and future operations and capital improvement programs of Town government in order to provide more timely and accurate information on which decisions can be made and services provided. Prepare official statements for bond and note issues.
- Budget - Develops annual budget for the executive and legislative branches of government which provides them a format that will be concise, informative and adaptable to decision making. Maintains budget system and performs activities in compliance with Article XII of the Town of Fairfield Charter and requirements of the Connecticut State Statutes.
- Treasury Management - Receive, record, deposit, and report on a timely basis all monies collected by the Town and optimize investment activity considering liquidity, safety, and return on investment.
- Accounting - Insure that all items recorded in the financial records of the Town are legal, properly classified and accurate; and that all financial reports are timely, meaningful and in conformity with Generally Accepted Accounting Principles.
- Internal Audit - Provide safeguards and information to Town Officers, Department Heads, Boards, Commissions, etc., to properly carry out their responsibilities for Town property and funds. Insure that adequate records of all financial transactions are maintained, audit all moneys received by the Town, and perform performance audits as needed.

Budget Summary

The budget for FY 23 represents a 7.6 percent increase over FY22. The increase is primarily driven by the movement of the DPW Finance position from the DPW Administration department to the Finance Department. The request also includes additional funds for training.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3010	FINANCE							
51010	REGULAR PAYROLL	\$797,403	\$835,750	\$716,894	\$824,547	\$894,908	\$894,908	8.53%
51030	PART-TIME PAYROLL	14,010	22,271	23,950	49,266	49,266	\$49,266	0.00%
51050	OVERTIME EARNINGS	0	1,022	0	1,000	1,000	\$1,000	0.00%
51070	SEASONAL PAYROLL	3,417	2,346	3,228	4,000	4,000	\$4,000	0.00%
51160	LONGEVITY BONUS	1,800	1,800	1,900	2,000	2,200	\$2,200	10.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	\$1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	57,876	60,939	63,851	61,553	61,815	\$61,815	0.43%
53200	FEES AND PROFESSIONAL SERVICES	24,324	30,706	7,561	27,400	27,400	\$27,400	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	\$100	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	5,228	4,834	6,376	6,770	6,770	\$6,770	0.00%
56110	OFFICE SUPPLIES	3,779	2,257	2,731	5,200	5,200	\$5,200	0.00%
56150	POSTAGE	5,733	5,453	4,766	6,000	6,000	\$6,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	\$0	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,066	1,695	875	2,000	5,000	\$5,000	150.00%
58120	TRAVEL AND MEETINGS	<u>608</u>	<u>0</u>	<u>249</u>	<u>450</u>	<u>2,000</u>	<u>\$2,000</u>	<u>344.44%</u>
	TOTAL	\$917,244	\$970,074	\$833,381	\$991,286	\$1,066,659	\$1,066,659	7.60%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
3010 FINANCE					
<u>FULL TIME - CURRENT</u>					
ACCOUNT CLK	THEA	1.00	53,760 ⁽²¹⁾	1.00	56,986 ⁽²¹⁾
DPW FINANCE*	THEA	0.00	0 ⁽²¹⁾	1.00	75,000 ⁽²¹⁾
ASSOCIATE ANALYST	THEA	1.00	82,345 ⁽²¹⁾	1.00	82,345 ⁽²¹⁾
BUDGET DIRECTOR	PETA	1.00	130,367 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
CHIEF FISCAL OFFICER	DH	1.00	145,000 ⁽²⁰⁾	1.00	147,900 ⁽²²⁾
CONTROLLER	PETA	1.00	133,999 ⁽²⁰⁾	1.00	133,999 ⁽²⁰⁾
COORD-ACCTING SERV	THEA	1.00	84,291 ⁽²¹⁾	1.00	84,291 ⁽²¹⁾
PAYROLL CLERK	THEA	1.00	71,351 ⁽²¹⁾	1.00	71,351 ⁽²¹⁾
SENIOR INT AUDITOR	PETA	<u>1.00</u>	<u>123,434</u> ⁽²⁰⁾	<u>1.00</u>	<u>123,434</u> ⁽²⁰⁾
TOTAL FULL TIME CURRENT		8.00	824,547	9.00	894,908
*Move DPW Finance position from DPW Administration (5011) to Finance Department					
<u>PART TIME - CURRENT</u>					
PART TIME GRANT COORDINATOR		1.00	30,000	1.00	30,000
PART TIME CLERK		<u>1.00</u>	<u>19,266</u> ⁽²⁰⁾	<u>1.00</u>	<u>19,266</u> ⁽²⁰⁾
TOTAL		2.00	49,266	2.00	49,266

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3030 PURCHASING

Service Description

The mission of the Purchasing Department is to obtain the best value proposition – quality, cost and delivery – for all products and services purchased for our customers. We strive to offer excellent service to Town departments and the Fairfield Board of Education, to reduce costs and administrative tasks, to utilize an ever-expanding e-commerce environment, and to provide our customers with reliable, accurate and timely information. All business is conducted in keeping with the *Principles and Standards of Ethical Supply Management Conduct* (as adopted May 2008 by the Institute for Supply Management), with the *Ethics* code adopted by the Representative Town Meeting for the Town of Fairfield, October 2004, with *Article XI – Standards of Conduct* – of the Town of Fairfield Charter, and with all local, State and Federal laws. The Department is staffed with buyers who offer one-stop-shopping for quotes, bids, problems and solutions to their respective departments.

Highlights and Goals

Some projects and contributions during the past year include:

- Negotiation of heating and vehicle fuel prices, and electricity supply and pricing for the Town and Board of Education;
- Continued participation and support of building committee projects for Mill Hill, Holland Hill, Osborne Hill, and Roger Sherman Elementary Schools, the Special Projects Standing Building Committee, and the H. Smith Richardson Clubhouse Building Committee.
- Bidding and contracting for construction of additions and renovations to the above schools and Town Buildings;
- Bidding and buying numerous facility and security improvement projects, as well as a number of large capital equipment purchases;
- Continued coordination of bids for work common to both town and school facilities to achieve better pricing and use of resources.

Budget Summary

The budget for FY 23 represents a 2.3 percent increase over FY22, which is due to a combination of step increases, postage increases, and advertising increases.

BUDGET REQUEST

		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3030 PURCHASING								
51010	REGULAR PAYROLL	\$234,994	\$251,598	\$258,796	\$322,350	\$341,319	\$341,319	5.88%
51030	PART-TIME PAYROLL	0	0	0	16,117	0	\$0	-100.00%
51050	OVERTIME EARNINGS	57	0	330	800	800	\$800	0.00%
51080	TEMPORARY PAYROLL	0	0	0	0	0	\$0	-
51160	LONGEVITY BONUS	400	400	600	400	1,000	\$1,000	150.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	\$1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	17,542	18,722	19,251	24,172	25,619	\$25,619	5.99%
55300	COMMUNICATIONS	0	0	55	0	600	\$600	
55400	ADVERTISING	1,949	1,250	120	3,333	3,400	\$3,400	2.01%
56100	PRINTING BINDING & PHOTOGRAPHY	216	-294	1,289	300	300	\$300	0.00%
56110	OFFICE SUPPLIES	410	711	249	800	880	\$880	10.00%
56150	POSTAGE	193	43	77	365	385	\$385	5.48%
57000	CAPITAL OUTLAY	0	0	0	0	2,000	\$2,000	
58100	EDUCATIONAL AND MEMBERSHIPS	105	665	369	750	2,250	\$2,250	200.00%
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>750</u>	<u>250</u>	<u>\$250</u>	<u>-66.67%</u>
	TOTAL	\$256,866	\$274,094	\$282,136	\$371,137	\$379,803	\$379,803	2.33%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
3030 PURCHASING					
<u>FULL TIME - CURRENT</u>					
ASST DIRECTOR OF PURCHASING *	THEA	0.00	0	1.00	77,718 ⁽²¹⁾
JUNIOR BUYER	THEA	3.00	191,511 ⁽²¹⁾	2.00	127,528 ⁽²¹⁾
PURCHASING DIRECT	DH	<u>1.00</u>	<u>130,839</u> ⁽²⁰⁾	<u>1.00</u>	<u>136,073</u> ⁽²²⁾
TOTAL		4.00	322,350	4.00	341,319

PART TIME - CURRENT

PART TIME CLERK		1.00	16,117 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
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*Promote one Junior Buyer to Assistant Director of Purchasing

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

3030 PURCHASING

DEPT. \$2,000

1: SHREDDER - Requesting funding to purchase a heavy-duty paper shredder for the purchasing department

BUDGET MESSAGE

3050 ASSESSOR

Service Description

- The primary objective of property assessment is to ensure that each property owner bears an appropriate share of the property tax burden. The accomplishment of this objective requires a well-trained and educated professional and clerical staff in order to produce uniform assessments.
- The annual Grand List is a summary of Real Estate, Personal Property, and Motor Vehicle assessments as of October 1. The assessment base broadens as property is discovered, listed, and valued.
- The Grand List serves as the basis for approximately 94% of the total revenues necessary to fund the Town's annual budget.
- The Board of Assessment Appeals hears appeals from taxpayers who believe their property has been unfairly assessed and makes adjustments where appropriate.

Budget Summary

The FY23 budget increase is primarily due to an increase in anticipated costs associated with appeals to Superior Court. This particular item was increased by \$40,000. Most appeals from the 2020 Grand List should be concluded by the end of FY23. Increases to Software and Printing were primarily due to an increase from our Vendors, much of our printing is performed by our administrative software vendor. The remainder of our accounts saw modest increases or decreases.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3050 ASSESSOR								
51010	REGULAR PAYROLL	\$554,810	\$551,047	\$542,067	\$560,044	\$573,136	\$573,136	2.34%
51030	PART-TIME PAYROLL	0	0	21,127	0	0	0	-
51050	OVERTIME EARNINGS	0	0	775	10,000	10,000	10,000	-
51160	LONGEVITY BONUS	3,400	2,800	2,200	2,800	1,000	1,000	-64.29%
51170	SECRETARIAL SERVICES (MINUTES)	1,165	0	6,530	1,500	2,000	2,000	33.33%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	41,566	41,057	40,703	41,746	43,677	43,677	4.63%
53000	IT SOFTWARE	29,674	34,759	33,926	39,217	41,925	41,925	6.91%
53200	FEES AND PROFESSIONAL SERVICES	19,230	130,799	188,905	125,700	168,525	168,525	34.07%
54150	MOTOR VEHICLE FUEL AND LUBE	444	281	107	785	1,385	1,385	76.43%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	100	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	0	100	100	
55300	COMMUNICATIONS	0	412	480	1,500	1,500	1,500	0.00%
55400	ADVERTISING	15	78	71	100	250	250	150.00%
56100	PRINTING BINDING & PHOTOGRAPHY	6,192	5,412	5,736	7,485	8,546	8,546	14.18%
56110	OFFICE SUPPLIES	2,386	632	2,252	2,000	2,300	2,300	15.00%
56150	POSTAGE	5,097	4,980	4,991	6,875	7,120	7,120	3.56%
58100	EDUCATIONAL AND MEMBERSHIPS	2,910	2,118	3,030	4,160	4,450	4,450	6.97%
58120	TRAVEL AND MEETINGS	<u>2,153</u>	<u>510</u>	<u>0</u>	<u>3,610</u>	<u>3,080</u>	<u>3,080</u>	<u>-14.68%</u>
	TOTAL	\$670,041	\$775,885	\$852,902	\$808,622	\$870,094	\$870,094	7.60%

PERSONNEL SUMMARY

3050 ASSESSOR		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASSESSOR	DH	1.00	132,455 ⁽²⁰⁾	1.00	133,741 ⁽²²⁾
CLERK TYPIST	THEA	2.00	111,326 ⁽²¹⁾	2.00	117,979 ⁽²¹⁾
APPRAISER	THEA	1.00	67,458 ⁽²¹⁾	1.00	69,405 ⁽²¹⁾
DEPUTY TAX ASSESSOR	PETA	1.00	106,885 ⁽²⁰⁾	1.00	110,091 ⁽²⁰⁾
SECTY A	THEA	1.00	54,340 ⁽²¹⁾	1.00	54,340 ⁽²¹⁾
SENIOR ASSESSOR	THEA	<u>1.00</u>	<u>87,580</u> ⁽²¹⁾	<u>1.00</u>	<u>87,580</u> ⁽²¹⁾
TOTAL		7.00	560,044	7.00	573,136

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3090 TAX COLLECTOR

Service Description

The primary responsibilities of the Fairfield Tax Office are as follows:

- Bill and Collect Current Taxes – 81,000 Accounts - \$306,000,000
- Collection of Sewer Use Fees – 16,700 Accounts - \$7,200,000
- Collection of Interest, Delinquent Taxes, Sewer Use and Assessments – \$4,600,000
- Collection of Sewer Assessments and Carrying Charges – 50 Accounts - \$29,000
- Processing and reporting of 200,000 installment payments timely and accurately
- Notification of changes to Taxpayers of lawful adjustments to tax amounts due – 7,100 Accounts

The primary objective in the Tax Office is to collect current and prior year Taxes, Sewer Use and Assessments by using all available collection methods and technology to insure fair and equal collection enforcement for all Taxpayers.

Budget Summary

The increase for the FY 23 budget is about two percent.

Highlights and Goals

The Tax Office serves as an information and service center for the following purposes:

- Respond to questions on tax, sewer use and assessment bills and notices.
- Provide tax balances to attorneys, banks, title searchers and property owners.
- Maintain and update addresses, ownership and banks escrowing taxes for all accounts.
- Research and re-mail returned tax bills.
- To provide as many resources to the Taxpayers for payment, including the ability to pay taxes during collection months at any People's United Bank Branch or online with a credit or debit card or to look up tax information.
- To educate taxpayers on the tax collection process we offer "The Fairfield Taxpayer's Guide to Property Taxes," and the Tax Office web page. In addition, Tax Information for the current and 4 prior years is now available on our Town website for all information related to tax bills including taxes billed, taxes due, taxes paid, adjustments, and assessment information to provide access to Taxpayers, Attorneys, Banks, Title Searchers and Real Estate agents. An Income Tax payment history statement can be printed from our website for the current calendar year or multiple years of payments.

3090 TAX COLLECTOR

Results of collections for the most recent fiscal year ended June 30, 2021

- Taxes – 99.01% Sewer Use – 95.34%; Delinquent Taxes – 35.91%

The Tax Office goal for FY23 is to maintain our high rate of collection while bringing excellent customer service to our taxpayers and the public by using new technology and accessibility to tax information for both current and prior year accounts.

BUDGET REQUEST

		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3090	TAX COLLECTOR							
	51010 REGULAR PAYROLL	\$429,774	\$448,840	\$461,297	\$468,087	\$477,589	\$477,589	2.03%
	51050 OVERTIME EARNINGS	0	3,809	3,430	4,080	4,160	4,160	1.96%
	51070 SEASONAL PAYROLL	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	1,200	1,800	2,200	2,700	1,800	1,800	-33.33%
	52200 SOCIAL SECURITY CONTRIBUTIONS	32,038	33,710	34,632	35,179	36,059	36,059	2.50%
	53000 IT SOFTWARE	19,400	20,655	21,700	22,250	23,363	23,363	5.00%
	53200 FEES AND PROFESSIONAL SERVICES	8,362	7,197	7,412	8,750	7,660	7,660	-12.46%
	53310 RENTAL AND STORAGE	1,245	1,237	1,334	1,262	1,324	1,324	4.91%
	54310 MAINT/REPAIR EQUIPMENT	0	390	506	870	904	904	3.88%
	55400 ADVERTISING	369	1,016	1,481	1,236	1,150	1,150	-6.96%
	56100 PRINTING BINDING & PHOTOGRAPHY	18,250	18,465	21,252	18,800	19,615	19,615	4.34%
	56110 OFFICE SUPPLIES	4,412	3,856	2,653	3,690	3,676	3,676	-0.38%
	56150 POSTAGE	33,486	32,252	39,232	32,350	33,550	33,550	3.71%
	58100 EDUCATIONAL AND MEMBERSHIPS	2,825	1,059	1,045	2,350	2,397	2,397	2.00%
	58120 TRAVEL AND MEETINGS	<u>1,537</u>	<u>900</u>	<u>73</u>	<u>1,735</u>	<u>1,769</u>	<u>1,769</u>	<u>1.96%</u>
	TOTAL	\$552,897	\$575,184	\$598,247	\$603,339	\$615,016	\$615,016	1.94%

PERSONNEL SUMMARY

3090 TAX COLLECTOR		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
CASHIER	THEA	2.00	113,972 ⁽²¹⁾	2.00	117,866 ⁽²¹⁾
CLK TYPIST	THEA	1.00	56,986 ⁽²¹⁾	1.00	51,144 ⁽²¹⁾
DELINQ. TAX COLLECT	THEA	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾
DEPUTY TAX COLLECT	PETA	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾
TAX COLLECTOR	PETA	1.00	119,602 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
SEWER RENT COLLECTOR*	THEA	<u>0.00</u>	<u>0</u> ⁽²⁰⁾	<u>0.20</u>	<u>11,450</u> ⁽²¹⁾
TOTAL		6.00	468,087	6.20	477,589

*Allocate 20 percent of Sewer Rent Collector salary to General Fund

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3110 INFORMATION TECHNOLOGY

Service Description

The IT Department supports the data and voice needs of all town facilities, including but not limited to: desktop, laptop, and tablet computers, user support, in-house and vendor-supplied software systems, the wired and wireless networks, the town-wide metro area network, desk and cellular phones, security camera systems, and technology disaster recovery and business continuity planning. IT has a staff of five, and supports over five hundred users and their technology. The Department works in conjunction with Public Safety's and the Library's technicians to provide front line and backup support for their employees and customers. We also coordinate with hardware, software, and services vendors to ensure a smooth implementation and operation of all Town systems and applications to help our users to efficiently serve the public.

The IT Department team supports and administers technology in twenty-five Town facilities, including maintenance and replacement of older equipment, selection and acquisition of goods and services from vendors, as well as seeking efficiencies and features that help Town employees provide service to the public.

Budget Summary

The FY23 non-personnel budget request primarily pays various maintenance contracts supporting Town software and hardware. The request represents about an 11 percent increase over FY22.

- (IT Software - 53000)
 - Most of the increase in this line is due to the replacement of an antivirus solution with a more sophisticated (and more expensive) Endpoint Detection and Response (EDR) system in order to better protect Town systems from exploit, and to keep the Town eligible for cyber insurance coverage. EDR systems monitor for, and block, suspicious *behavior* of software running on computers, in addition to traditional fingerprint-based detection of malware.
 - Several software renewal cost increases have been predicted based on previous experience.
 - The major cost drivers in this line are the Microsoft Enterprise Licensing at 52%, and the new permitting system at 15%.
- (Fees and Professional Services - 53200)
 - A new Multifactor Authentication system was implemented in FY22 in order to better protect Town systems from exploit, and to keep the Town eligible for cyber insurance coverage. The estimated annual cost of this new item is in this line.
 - The major cost driver in this line is the shared (with BOE) cost of the Munis SaaS implementation at 59%.
- (Professional Services – 53210)
 - This line funds consulting services, such as special software installations, consulting, etc.

3110 INFORMATION TECHNOLOGY

- (Maintenance/Repair – 54310)
 - A modest increase in this line is to add maintenance on additional servers which previously were on warranty and did not incur an annual maintenance cost.
 - An enhancement to the Town's email antispam/antivirus system was implemented in FY22 to better protect the Town from email-born threats and increases the cost slightly.
- (Communications – 55300)
 - Much of the decrease in this line was due to a redesign of the Town's Metropolitan Area Network at a contract renewal which lowers the cost while still providing adequate connectivity.
 - The major cost driver in this line is the Metropolitan Area Network Contract which connects most of the Town's sites together for data communication (and soon, voice communication) at 61% of the line.
- (Office supplies – 56110)
 - This line funds office supplies for the IT Department as well as small technology items for all departments, such as thumb drives and small cables.
- (Capital Outlay – 57000)
 - This line item contains items used to maintain the Town's technology infrastructure and end-user devices at a reasonable level of performance and reliability, generally on a five-year replacement cycle, to ensure that departments can provide good service to the public. Town IT continually refreshes the inventory of non-unique technology assets through gradual self-maintenance/replacement rather than using maintenance contracts. Recently, all of these products have become harder to get, and more expensive, contributing to the increase in this line from previous years.
 - A new item this year is the recommended allocation of \$75,000 per year (or in alternating years) to replace centralized server storage systems over time. In FY2017, the Town purchased a \$300,000+ storage system. This system will be de-supported by the manufacturer in about two years and must be replaced. We can either make another "large" purchase to replace it, or can begin budgeting it as part of regular capital outlay (much like PCs, servers, network components, etc.)
 - Based on a five year end-user device replacement schedule:
 - Replace 114 PCs @ \$900 = \$102,600
 - Replace 12 Laptops @ \$1,500 = \$18,000
 - Infrastructure items on longer replacement schedules:
 - Data center servers, storage, backup equipment: \$50,000
 - Printers: \$6,900
 - Maintenance of network infrastructure components: \$40,000
 - Incremental repair/replacement of Town surveillance camera systems: \$15,000/yr
 - Town Mass Storage System replacement: 75,000/yr

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3110 INFORMATION TECHNOLOGY							
51010 REGULAR PAYROLL	\$356,944	\$523,331	\$493,306	\$525,454	\$755,593	\$755,593	43.80%
51030 PART-TIME PAYROLL	\$0	\$0	\$5,365	\$0	\$0	\$0	-
51050 OVERTIME EARNINGS	0	0	0	1,000	1,000	1,000	0.00%
51070 SEASONAL PAYROLL	6,581	6,106	567	10,960	10,960	10,960	0.00%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	26,612	38,805	36,754	40,684	57,561	57,561	41.48%
53000 IT SOFTWARE	245,574	253,024	285,938	340,000	352,000	352,000	3.53%
53200 FEES AND PROFESSIONAL SERVICES	253,349	218,751	212,217	220,500	229,200	229,200	3.95%
53210 PROF SERV - DISASTER RECOVERY	650	10,201	5,500	5,500	5,500	5,500	0.00%
53310 RENTAL AND STORAGE	3,932	4,423	4,828	6,000	6,000	6,000	0.00%
54310 MAINT/REPAIR EQUIPMENT	45,430	42,143	44,267	52,500	61,000	61,000	16.19%
55300 COMMUNICATIONS	406,732	415,230	435,041	464,500	357,000	357,000	-23.14%
56100 PRINTING BINDING & PHOTOGRAPHY	11,154	9,100	9,762	10,000	10,000	10,000	0.00%
56110 OFFICE SUPPLIES	839	193	450	750	750	750	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	13,448	11,402	13,970	14,000	14,000	14,000	0.00%
56150 POSTAGE	237	113	0	100	100	100	0.00%
57000 CAPITAL OUTLAY	216,088	220,782	58,206	209,500	307,500	257,500	22.91%
58100 EDUCATIONAL AND MEMBERSHIPS	5,000	0	4,612	9,200	9,200	9,200	0.00%
58120 TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
TOTAL	\$1,593,570	\$1,754,604	\$1,611,784	\$1,911,948	\$2,178,664	\$2,128,664	11.33%

PERSONNEL SUMMARY

3110 INFORMATION TECHNOLOGY		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
DIRECT IT	DH	1.00	131,378 (20)	1.00	132,654 (22)
IT SUPPORT TECHNICIAN*	PETA	0.00	0 (20)	1.00	90,830 (20)
HELP DESK TECHICIAN**	PETA	1.00	85,689 (20)	0.00	0 (20)
IT SYSTEM ADMINSTR***	PETA	1.00	88,260 (20)	0.00	0 (20)
FIELD ENGINEER**	PETA	0.00	0	1.00	92,049 (20)
SYSTEM NETWORK ENGR***	PETA	1.00	113,242 (20)	2.00	226,484 (20)
INFO TECH LIBRARIAN****	PETA	0.00	0 (20)	1.00	100,334 (20)
SOFTWARE SYSTEM ANALYST	PETA	1.00	106,885 (20)	1.00	113,242 (20)
TOTAL FULL TIME CURRENT		5.00	525,454	7.00	755,593

*Move IT Support Technician from Police Department (4030)

**Eliminate Help Desk Technician and replace with Field Engineer

***Eliminate IT System Administrator and replace with second System Network Engineer

**** Move Info Tech Librarian from Main Library (7010)

NOTE: Number in parentheses reflects salary contract year.

3110 INFORMATION TECHNOLOGY

DEPT. \$257,500

1 (\$102,600): REPLACEMENT PCS - PCs (114@900)

2 (\$18,000): REPLACEMENT LAPTOPS – (12@1500)

3 (\$50,000): REPLACEMENT SERVER/STORAGE BACKUP EQUIPMENT

4 (\$6,900): REPLACEMENT PRINTERS

5 (\$40,000): REPLACEMENT NETWORK ROUTERS/SWITCHES/APPLIANCES

6 (\$15,000): REPLACEMENT TOWN SURVEILLANCE CAMERA SYSTEMS

7 (\$25,000): REPLACEMENT - TOWN MASS STORAGE SYSTEM.

BUDGET MESSAGE

3130 BOARD OF FINANCE

Service Description

The Board of Finance consists of nine voting members, who are elected in accordance with the provisions of the Town Charter. No more than six members may be from the same political party. The Board of Selectmen and the Fiscal Officer are members of the Board Ex-Officio, without vote. The Board has the same powers and duties which are generally conferred upon Boards of Finance by State statutes.

The Board conducts public budget hearings and recommends to the RTM, a budget for the next fiscal year. The RTM can reduce these recommendations but cannot increase the amounts recommended. The Board conducts regular monthly meetings and quarterly budget review meetings during the course of the year. The Board also appoints the independent auditors each year.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3130	BOARD OF FINANCE							
	51030 PART-TIME PAYROLL	\$9,400	\$9,588	\$9,152	\$9,588	\$9,588	\$9,588	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	2,925	4,500	5,415	3,250	3,250	3,250	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	811	944	947	961	961	961	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	88,225	90,300	105,240	94,240	94,240	94,240	0.00%
	55400 ADVERTISING	794	3,019	0	1,600	1,600	1,600	0.00%
	56110 OFFICE SUPPLIES	0	137	0	20	20	20	0.00%
	56150 POSTAGE	1	0	3	100	100	100	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$102,155	\$108,488	\$120,757	\$109,759	\$109,759	\$109,759	0.00%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
3130	BOARD OF FINANCE				
<u>PART TIME - CURRENT</u>					
CLERK		2.00	9,588 ⁽²⁰⁾	2.00	9,588 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3150 UNEMPLOYMENT COMPENSATION

Service Description

Under State statutes, municipal employees are eligible for unemployment compensation benefits. The Town self-funds for this benefit. The payments are made by the State of Connecticut and the Town reimburses the State. Employees who voluntarily leave their job or who are terminated for just cause are not eligible for benefits but after re-establishing their eligibility with another employer can, in certain circumstances, collect partial benefits from the Town. This budget also covers any unemployment compensation costs incurred by the Board of Education.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3150 UNEMPLOYMENT COMPENSATION								
52510	UNEMPLOYMENT COMPENSATION	\$99,624	\$356,711	\$240,381	\$350,000	\$350,000	\$350,000	0.00%
53200	FEES AND PROFESSIONAL SERVICES	<u>5,660</u>	<u>5,660</u>	<u>5,660</u>	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>	<u>0.00%</u>
	TOTAL	\$105,284	\$362,371	\$246,041	\$355,120	\$355,120	\$355,120	0.00%

BUDGET MESSAGE

4010 FIRE

Service Description

The goal of the Fairfield Fire Department is to provide the highest level of life safety and property protection to our residents, guests, businesses and industries of the Town of Fairfield in a prompt, courteous and professional manner. This is accomplished in various ways, including the established means of fire suppression, prevention, public safety education, hazardous materials operations, special rescue operations, vehicle extrication, marine response, and emergency management. In addition, the Office of the Fire Marshal enforces fire codes, reviews plans and inspects occupancies to assure that our citizens and guests are as safe as reasonably possible. The Office of the Fire Marshal is also tasked with determination of fire cause and origin in accordance with state statutes. As a designated State of Connecticut First Responder, the Fairfield Fire Department responds to all medical emergencies.

Highlights and Goals

- OSHA-Required Respiratory Protection Equipment is maintained within this budget.
- Funding is provided for the ongoing fire hose replacement program. This program ensures the safety and reliability of this equipment. Fire hose is required to be tested every year, and each year over 1500 feet of hose fails this test.
- Funding is provided to ensure ongoing compliance with NFPA's mandatory retirement of firefighting Protective Gear.
- Maintaining our smoke detector installation program for our senior population and our families that cannot afford this necessary life safety tool is a priority to our department. This budget maintains funding for this program.
- The need for additional building maintenance to our aging buildings will continue to be addressed with this budget.
- We continue to support fire safety education programs, which certainly save lives in our community. Collaborating with the Board of Education, Parochial and Private Schools, we provide every third grade student with a fire safety lesson utilizing the Life Safety Trailer.
- Replacement of Rescue and EMS equipment vital to our mission and past useful service life.
- Funding is provided for replacement a staff vehicle, consistent with Department's Apparatus Replacement program.

Budget Summary

The budget for FY 23 represents a 3.7 percent increase over FY 22.

BUDGET REQUEST

		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4010 FIRE								
51010	REGULAR PAYROLL	\$8,062,199	\$8,273,072	\$8,396,635	\$8,514,196	\$8,496,670	\$8,496,670	-0.21%
51030	PART-TIME PAYROLL	39,589	30,058	30,274	47,144	47,144	47,144	0.00%
51061	OT EARNINGS-VACATION RELIEF	1,817,386	1,793,972	1,899,266	1,998,754	2,037,344	2,037,344	1.93%
51062	OT EARNINGS-SICK RELIEF	590,096	723,658	633,068	500,000	600,000	600,000	20.00%
51063	OT EARNINGS-INJURY RELIEF	153,018	183,076	198,767	140,000	170,000	170,000	21.43%
51064	OT EARNINGS-BUS/OTHER RELIEF	305,140	314,339	389,244	388,300	388,300	388,300	0.00%
51065	OT EARNINGS-TRAINING RELIEF	177,944	156,077	370,073	280,000	320,000	320,000	14.29%
51066	OT EARNINGS-VACANCY RELIEF	487,114	487,401	568,162	538,579	538,579	538,579	0.00%
51090	HOLIDAY PAY	139,123	149,499	124,418	149,500	140,000	140,000	-6.35%
51110	PAY DIFFERENTIAL	278,912	285,682	285,723	296,753	296,753	296,753	0.00%
51150	WORK ATTENDANCE BONUS	15,990	12,645	15,158	16,499	16,499	16,499	0.00%
51160	LONGEVITY BONUS	1,400	1,600	1,800	1,470	1,800	1,800	22.45%
51170	SECRETARIAL SERVICES (MINUTES)	1,000	1,250	1,250	1,500	1,500	1,500	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	2,000	2,000	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	176,163	178,256	186,369	186,934	195,448	195,448	4.55%
53000	IT SOFTWARE	9,490	7,231	9,653	9,000	15,000	15,000	66.67%
53200	FEES AND PROFESSIONAL SERVICES	88,468	50,493	100,864	85,000	146,000	146,000	71.76%
54150	MOTOR VEHICLE FUEL AND LUBE	63,072	48,947	45,119	52,010	71,370	71,370	37.22%
54310	MAINT/REPAIR EQUIPMENT	60,063	53,978	65,986	67,380	75,000	75,000	11.31%
54320	MAINT/REPAIR OF BLDGS & GROUND	87,202	79,774	83,722	86,500	86,500	86,500	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	247,152	259,312	267,152	250,000	260,000	260,000	4.00%
54370	MATERIALS FOR MAINT/REPAIR	16,251	14,272	13,940	15,300	15,300	15,300	0.00%
55300	COMMUNICATIONS	23,994	20,190	41,427	45,600	45,600	45,600	0.00%
55400	ADVERTISING	1,000	545	1,295	1,000	1,000	1,000	0.00%
55600	LAUNDRY AND LINEN	5,422	5,181	4,944	5,700	5,700	5,700	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4010 FIRE								
56100	PRINTING BINDING & PHOTOGRAPHY	9,359	3,961	5,930	10,250	10,250	10,250	0.00%
56110	OFFICE SUPPLIES	9,929	7,983	9,558	10,250	10,250	10,250	0.00%
56120	CLOTHING AND DRY GOODS	174,593	156,096	173,942	170,995	172,095	172,095	0.64%
56130	CLEANING AND JANITORIAL SUPPLI	11,904	15,184	12,981	12,000	13,000	13,000	8.33%
56140	SPECIAL DEPARTMENTAL SUPPLIES	46,952	49,541	40,652	51,510	51,510	51,510	0.00%
56150	POSTAGE	1,562	1,249	1,563	1,750	1,750	1,750	0.00%
57000	CAPITAL OUTLAY	130,816	115,453	74,215	120,882	332,000	332,000	174.65%
58100	EDUCATIONAL AND MEMBERSHIPS	54,709	53,187	55,290	58,100	67,100	67,100	15.49%
58110	TRAINING	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
58120	TRAVEL AND MEETINGS	<u>2,231</u>	<u>4,143</u>	<u>3,744</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0.00%</u>
TOTAL		\$13,314,243	\$13,564,305	\$14,139,184	\$14,147,856	\$14,664,462	\$14,664,462	3.65%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4010 FIRE					
<u>FULL TIME - CURRENT</u>					
DEPUTY FIRE CHIEF	PFCH-DH	1.00	131,276 ⁽²⁰⁾	1.00	136,527 ⁽²²⁾
FIRE CHIEF	PFCH-DH	1.00	158,216 ⁽²⁰⁾	1.00	161,320 ⁽²²⁾
FIRE INSPECTOR	FIRE	1.00	42,501 ⁽²¹⁾	1.00	87,971 ⁽²¹⁾
FIRE FIGHTER	FIRE	64.00	5,000,267 ⁽²¹⁾	65.00	5,030,592 ⁽²¹⁾
FIRE LIEUTENANT	FIRE	22.00	2,178,592 ⁽²¹⁾	21.00	2,074,645 ⁽²¹⁾
FIRE MASTER MECHANIC	FIRE	1.00	85,801 ⁽²¹⁾	1.00	85,801 ⁽²¹⁾
FIRE MECHANIC	FIRE	1.00	70,403 ⁽²¹⁾	1.00	72,674 ⁽²¹⁾
FIRE-ASSIST CHIEF	FIRE	6.00	729,154 ⁽²¹⁾	6.00	729,155 ⁽²¹⁾
SECTY A-FIRE	THEA	1.00	71,351 ⁽²¹⁾	1.00	71,351 ⁽²¹⁾
SECTY B-FIRE	THEA	<u>0.67</u>	<u>46,635</u> ⁽²¹⁾	<u>0.67</u>	<u>46,634</u> ⁽²¹⁾
TOTAL		98.67	8,514,196	98.67	8,496,670.00
<u>PART TIME - CURRENT</u>					
MECHANICS ASST		1.00	15,687 ⁽²⁰⁾	1.00	15,687.00 ⁽²⁰⁾
MECHANICS ASST		1.00	8,044 ⁽²⁰⁾	1.00	8,044.00 ⁽²⁰⁾
TRAINING ASST		1.00	4,683 ⁽²⁰⁾	1.00	4,683.00 ⁽²⁰⁾
ADMINISTRATIVE ASST		<u>1.00</u>	<u>18,730</u> ⁽²⁰⁾	<u>1.00</u>	<u>18,730.00</u> ⁽²⁰⁾
TOTAL		4.00	47,144	4.00	47,144.00

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

4010 FIRE

DEPT. \$332,000

1 (\$12,000): 10 YEAR HOSE AND WATER DISTRIBUTION REPLACEMENT - Replace Fire Hose as part of our 10 year replacement program. Fire Hose is used to supply water from a hydrant to Pumpers and directly to a fire. Typically due to wear and age, we retire between 1000 and 1700 feet of hose annually after testing. During the most recent annual test, 2,245 feet of 5" hose failed, 1,250 feet of 2.5" hose failed and 505 feet of 1.75" hose failed.

2 (\$60,000): TURNOUT GEAR REPLACEMENT - In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 20 sets annually.

3 (\$10,000): FIRE MARSHAL TECHNOLOGY EQUIPMENT - For the purchase of 4 monitors and software in order to read electronically-submitted plans. Our Fire Marshals work closely with the Building Department on Plan Reviews and will be able to collaborate more efficiently due to new Town software initiatives.

4 (\$110,000): REPLACEMENT OF COMMAND VEHICLES - Replacement of 2 Command vehicles consistent with the Department's Apparatus Replacement Plan.

5 (\$15,000): SPECIAL OPERATIONS EQUIPMENT - For the purchase of Highpoint/Anchor systems and Rescue Struts. Highpoints are used for lifting at low angle rescues. Struts are used for lifting, stabilizing and shoring heavy loads in both structural and trench collapses, as well as in vehicle and machinery extrication and rescue.

6 (\$125,000): RADIO EQUIPMENT - Absent approval of Town's Capital Radio Project, the Fire Department needs to purchase replacement radios which will enable us to communicate with our mutual aid partners, who have migrated to new radio systems which are incompatible with present equipment.

BUDGET MESSAGE

4030 Police

Service Description

The Fairfield Police Department has been providing quality law enforcement, as well as a wide range of public safety services, to the citizens of Fairfield since 1930. Over the years the services we provide have continued to grow as have the challenges we face. We continue to work with our community partners to provide the highest level of crime prevention, public safety services and the protection of citizens and visitors to the Town of Fairfield. Officers work hard to ensure we are prepared to respond to all types of incidents (both emergency and non-emergency) and to thoroughly investigate crimes committed in our Town with the goal to apprehend those responsible and deter future criminal activity in our community. Members of the Fairfield Police Department, both sworn and non-sworn, are committed to maintaining a cohesive partnership with all members of our community in order to meet our mission of "Making Fairfield Safer".

Budget Summary

The FY 2023 budget requests represents a 0.48 percent decrease over FY 2022. This year, the Command Staff of the Police Department analyzed each expenditure line and made several cost cutting adjustments. The primary drivers contributing to any increases include a notably higher cost for motor vehicle fuel, increases in training and other assorted costs required by the police accountability act, and an increase in clothing and dry goods to account for the remaining transition to the new uniform and patch.

Revenue

The Police Department anticipates total revenue of \$245,356. This represents a 1.92% increase.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4030 POLICE								
51010	REGULAR PAYROLL	\$9,380,513	\$9,730,241	\$9,722,294	\$10,095,889	\$10,211,805	\$10,211,805	1.15%
51030	PART-TIME PAYROLL	81,242	75,209	64,168	86,089	86,089	86,089	0.00%
51040	PART-TIME PAYROLL - SPECIAL PO	168,029	166,455	159,324	173,971	173,971	173,971	0.00%
51050	OVERTIME EARNINGS	1,066,074	1,024,973	1,235,089	1,071,084	1,108,711	1,108,711	3.51%
51055	OVERTIME EARNINGS - REPLACEMENT	1,063,595	1,117,233	1,186,800	1,062,084	1,122,542	1,122,542	5.69%
51070	SEASONAL PAYROLL	62,043	66,497	0	0	0	0	-
51090	HOLIDAY PAY	296,605	286,030	275,327	303,948	285,986	285,986	-5.91%
51100	OVERTIME EARNINGS - TRAINING	418,640	424,562	318,996	586,417	530,267	530,267	-9.58%
51110	PAY DIFFERENTIAL	408,162	442,661	435,509	404,852	436,701	436,701	7.87%
51120	CROSSING GUARDS	162,360	118,075	207,795	176,220	159,230	159,230	-9.64%
51150	WORK ATTENDANCE BONUS	6,699	6,254	5,286	6,422	7,090	7,090	10.40%
51160	LONGEVITY BONUS	2,800	3,000	3,200	4,000	3,000	3,000	-25.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,000	1,375	1,300	1,300	1,300	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,720	2,000	5,000	5,000	5,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	214,892	210,041	220,937	226,880	227,776	227,776	0.39%
53000	IT SOFTWARE	5,092	5,092	12,038	70,964	72,000	72,000	1.46%
53200	FEES AND PROFESSIONAL SERVICES	80,153	49,361	167,497	140,279	141,029	141,029	0.53%
53310	RENTAL AND STORAGE	27,463	20,184	18,193	30,750	30,750	30,750	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	262,005	245,632	125,605	185,700	304,700	304,700	64.08%
54310	MAINT/REPAIR EQUIPMENT	43,940	29,443	36,094	69,800	69,800	69,800	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	67,948	57,648	72,067	65,988	65,988	65,988	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	60,754	-104,459	-6,881	56,847	25,000	25,000	-56.02%
55300	COMMUNICATIONS	54,169	44,774	159,225	150,885	150,885	150,885	0.00%
55600	LAUNDRY AND LINEN	1,964	2,236	1,657	1,900	1,900	1,900	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	8,398	5,591	8,037	8,458	8,458	8,458	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4030 POLICE								
56110	OFFICE SUPPLIES	15,215	10,514	21,513	14,500	14,500	14,500	0.00%
56120	CLOTHING AND DRY GOODS	230,522	227,514	315,124	226,368	257,720	257,720	13.85%
56130	CLEANING AND JANITORIAL SUPPLIES	6,697	7,967	10,546	6,773	8,050	8,050	18.85%
56140	SPECIAL DEPARTMENTAL SUPPLIES	70,202	77,099	80,418	74,171	75,000	75,000	1.12%
56150	POSTAGE	5,157	3,124	5,270	3,786	4,517	4,517	19.31%
57000	CAPITAL OUTLAY	413,965	356,551	260,156	379,925	589,184	20,000	-94.74%
58100	EDUCATIONAL AND MEMBERSHIPS	49,948	19,307	51,798	25,000	25,000	25,000	0.00%
58110	TRAINING	93,905	96,195	93,361	89,762	95,000	95,000	5.84%
58120	TRAVEL AND MEETINGS	<u>15,918</u>	<u>5,448</u>	<u>4,572</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>0.00%</u>
	TOTAL	\$14,847,319	\$14,833,172	\$15,274,390	\$15,819,012	\$16,311,949	\$15,742,765	-0.48%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4030 POLICE					
<u>FULL TIME - CURRENT</u>					
ACCOUNT CLK	THEA	1.00	56,986 ⁽²¹⁾	1.00	51,144 ⁽²¹⁾
DEPUTY POLICE CHIEF	PFCH-DH	1.00	148,221 ⁽²⁰⁾	1.00	154,150 ⁽²²⁾
MAST MECHANIC	DPW	1.00	74,506 ⁽²⁰⁾	1.00	74,506 ⁽²⁰⁾
POLICE CAPTAIN	PCAP	3.00	385,944 ⁽²⁰⁾	3.00	412,614 ⁽²²⁾
POLICE CHIEF	PFCH-DH	1.00	166,590 ⁽²⁰⁾	1.00	173,319 ⁽²²⁾
IT SUPPORT TECHNICIAN	PETA	1.00	90,830 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
POLICE DETECTIVE	POL	15.00	1,356,835 ⁽²²⁾	15.00	1,353,235 ⁽²²⁾
POLICE LIEUTENANT	POL	8.00	878,524 ⁽²²⁾	8.00	911,680 ⁽²²⁾
POLICE OFFICER *	POL	67.00	5,399,978 ⁽²²⁾	69.00	5,553,682 ⁽²²⁾
POLICE SERGEANT	POL	13.00	1,270,366 ⁽²²⁾	13.00	1,260,366 ⁽²²⁾
SECTY A	THEA	2.00	133,741 ⁽²¹⁾	2.00	133,741 ⁽²¹⁾
SECTY B	THEA	<u>2.00</u>	<u>133,368</u> ⁽²¹⁾	<u>2.00</u>	<u>133,368</u> ⁽²¹⁾
TOTAL FULL-TIME CURRENT		115.00	10,095,889	116.00	10,211,805
4030 POLICE					
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		5.00	86,089 ⁽²⁰⁾	5.00	86,089.00 ⁽²⁰⁾

*Adds two additional sworn officers

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

4030 POLICE**DEPT. \$20,000**

3 (\$20,000): CRASH DATA RETRIEVAL - Requesting Crash Data Retrieval Direct to Module cable package to allow the Crash Recon Unit to download an air bag module within a vehicle that has been in a serious collision where the damage is too extensive to power the vehicle from the vehicle's battery. The equipment the FPD has purchased for the Crash Recon Unit has been second to none and this CDR D2M cable package will be essential for the Unit's investigations and will be put to good use.

BUDGET MESSAGE

4050 ANIMAL CONTROL

Service Description

The Fairfield Animal Control Department enforces all state and local laws concerning roaming dogs, barking dogs, animal bites, nuisance complaints, and rabies related wildlife complaints. The animal shelter usually impounds 300-500 animals yearly, which include animal impoundments (such as dogs, cats, rabbits, hamsters, birds, etc. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

Budget Summary

The budget for FY 23 represents a 1.4 percent decrease over FY 22. The request eliminates two kennel maintenance workers.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4050 ANIMAL CONTROL							
51010 REGULAR PAYROLL	\$161,684	\$164,812	\$166,766	\$167,991	\$167,991	\$167,991	0.00%
51030 PART-TIME PAYROLL	96,517	92,158	100,544	103,506	98,535	98,535	-4.80%
51050 OVERTIME EARNINGS	3,554	20,632	6,602	15,000	15,000	15,000	0.00%
51160 LONGEVITY BONUS	600	600	600	600	800	800	33.33%
52200 SOCIAL SECURITY CONTRIBUTIONS	14,689	15,413	14,337	14,264	15,124	15,124	6.03%
53200 FEES AND PROFESSIONAL SERVICES	9,744	17,021	11,310	17,000	17,000	17,000	0.00%
53310 RENTAL AND STORAGE	1,040	0	0	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	5,799	5,606	419	4,350	4,350	4,350	0.00%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	1,570	0	0	1,500	1,500	1,500	0.00%
54330 MAINT/REPAIR AUTOMOTIVE	1,077	0	0	1,000	1,000	1,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	691	370	503	500	500	500	0.00%
55400 ADVERTISING	240	741	0	600	600	600	0.00%
56100 PRINTING BINDING & PHOTOGRAPHY	6,858	2,565	3,493	4,000	3,500	3,500	-12.50%
56110 OFFICE SUPPLIES	866	287	329	800	800	800	0.00%
56120 CLOTHING AND DRY GOODS	971	1,008	1,355	1,500	1,500	1,500	0.00%
56130 CLEANING AND JANITORIAL SUPPLIES	5,996	5,238	4,121	6,000	6,000	6,000	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	7,577	3,781	1,533	7,500	7,000	7,000	-6.67%
56150 POSTAGE	42	59	40	100	100	100	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	<u>566</u>	<u>150</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0.00%</u>
TOTAL	\$320,081	\$330,441	\$311,952	\$347,711	\$342,800	\$342,800	-1.41%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4050 ANIMAL CONTROL					
<u>FULL TIME - CURRENT</u>					
DOG WARDEN	PETA	1.00	100,334 ⁽²⁰⁾	1.00	100,334 ⁽²⁰⁾
SECTY B	THEA	<u>1.00</u>	<u>67,657</u> ⁽²¹⁾	<u>1.00</u>	<u>67,657</u> ⁽²¹⁾
TOTAL		2.00	167,991	2.00	167,991
 <u>PART TIME - CURRENT</u>					
ANIMAL RECOVERY		1.00	15,346 ⁽²⁰⁾	1.00	15,346 ⁽²⁰⁾
PART TIME KENNEL MAINTENANCE		2.00	4,971 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
PARTTIME KENNEL KEEPER		2.00	23,494 ⁽²⁰⁾	2.00	23,494 ⁽²⁰⁾
PT ASST ANIMAL CONTROL OFF'R		<u>3.00</u>	<u>59,695</u> ⁽²⁰⁾	<u>3.00</u>	<u>59,695</u> ⁽²⁰⁾
TOTAL		8.00	103,506	6.00	98,535

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4070 STREET LIGHTS

Service Description

This budget provides the funds to operate street lights along Town roads, and is broken down as follows:

- 4,206 street unmetered lights
- 122 LED unmetered decorative lights
- 38 other metered individual accounts

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
4070 STREET LIGHTS							
54130 UTILITIES - ELECTRIC	<u>\$716,172</u>	<u>\$511,881</u>	<u>495,074</u>	<u>\$503,784</u>	<u>\$503,784</u>	<u>\$503,784</u>	<u>0.00%</u>
TOTAL	\$716,172	\$511,881	\$495,074	\$503,784	\$503,784	\$503,784	0.00%

BUDGET MESSAGE

4090 HYDRANT AND WATER

Service Description

Hydrant and Water service provides and maintains a system of water mains and fire hydrants for health and fire protection services to the majority of the Town of Fairfield.

The purpose of the hydrant and water service is to fund the rental of 14,107,196 inch feet of water mains and 1,578 hydrants within the 32.2 square miles of Fairfield. While listed as a fire protection need for the community, the water system additionally serves the health needs of the community. The rates for this service are controlled by the Connecticut Department of Energy and Environmental Protection's Public Utilities Regulatory Authority (PURA). The Fire Department works with the supplier, Aquarion Water Company, on matters regarding fire protection maintenance, cost concerns and remedies for deficiencies.

Aquarion Water Company delivers water by a complex system of reservoirs, wells, pumps and water lines in sufficient volume, pressure and drinking quality.

Increase in FY23 budget request is due the following adjustments:

- Estimate incremental 5% WICA charge pending approval to reset WICA program & authorization of new filings in 2022
- WICA surcharge of 10% in effect until WICA program is reset and rolled into base rates (i.e. no bill impact)
- Excludes current annual reconciliation credit of -0.22% due to expiration 3/31/2022.
- New rate to be effective April 1, 2022 but yet to be determined .The Company does not anticipate a material charge or credit.
- **Inch feet and hydrants are based on hydrants and mains installed as of December 31, 2020.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
4090 HYDRANT AND WATER							
54110 UTILITIES - WATER	<u>\$1,837,794</u>	<u>\$1,898,738</u>	<u>1,940,400</u>	<u>\$1,883,957</u>	<u>\$2,012,231</u>	<u>\$2,012,231</u>	<u>6.81%</u>
TOTAL	\$1,837,794	\$1,898,738	\$1,940,400	\$1,883,957	\$2,012,231	\$2,012,231	6.81%

BUDGET MESSAGE

4110 EMERGENCY MANAGEMENT

Service Description

The Town's Emergency Manager provides for the integration and coordination of resources and capabilities of Town's government, State and Federal organizations, non-governmental organizations, utilities, and the private sector for hazard mitigation and for survival and recovery operations when any disaster threatens or occurs.

Two of the greatest concerns for the Town's Emergency Management are the potential for harm within the coastal area of the community due to weather events we have and will continue to have, and also the danger from transportation incidents occurring on our major interstate and rail line.

The Town staffs an Emergency Operation Center (EOC) located at Fairfield Police Headquarters during major disasters. The EOC becomes the Command Center for emergency operations for a major disaster in the community.

The Fairfield Town Emergency Management provides information to the community via an emergency information number (203) 254-4899, via ***FairfieldAlert***, which is a text, email and reverse telephone notification system, and via the Town's website and social media resources.

Budget Summary

The FY23 budget includes 0.16 percent decrease. Annually this budget is partially subsidized at \$0.50 per/resident by a FEMA Emergency Management Performance Grant, as administered by the Connecticut Department of Emergency Services and Public Protection's Division of Emergency Management and Homeland Security (DEMHS). This is an annual grant, applied for by the Fire Chief/Emergency Management Director, subject to documentation of specific performance criteria.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4110 EMERGENCY MANAGEMENT							
51010 REGULAR PAYROLL	\$21,471	\$22,169	\$22,969	\$22,969	\$22,969	\$22,969	0.00%
51160 LONGEVITY BONUS	0	0	0	330	0	0	-100.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	1,591	1,628	1,692	1,718	1,694	1,694	-1.40%
53200 FEES AND PROFESSIONAL SERVICES	0	0	13,884	18,466	18,886	18,886	2.27%
55300 COMMUNICATIONS	18,483	38,947	26,756	34,080	34,080	34,080	0.00%
55301 C-MED COMMUNICATIONS	0	0	70,188	71,229	71,398	71,398	0.24%
56140 SPECIAL DEPARTMENTAL SUPPLIES	<u>1,676</u>	<u>1,491</u>	<u>1,132</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
TOTAL	\$43,221	\$64,235	\$136,620	\$150,792	\$151,027	\$151,027	0.16%

PERSONNEL SUMMARY

4110 EMERGENCY MANAGEMENT		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
SECTY B-FIRE	THEA	0.33	22,969 ⁽²¹⁾	0.33	22,969 ⁽²¹⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4150 EMERGENCY COMMUNICATIONS CENTER

ECC was moved to its own separate fund as part of the FY23 FS Proposed Budget. The dollar amount shown here represents the Town share of operations.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4150 EMERGENCY COMMUNICATIONS CENTER								
51010	REGULAR PAYROLL	\$707,046	\$695,695	\$705,038	\$1,228,306	\$0	\$0	-100.00%
51050	OVERTIME EARNINGS	6,923	8,611	4,179	12,279	0	0	-100.00%
51055	OVERTIME EARNINGS - REPLACEMENT	227,313	244,394	196,327	302,409	0	0	-100.00%
51090	HOLIDAY PAY	25,882	26,045	27,438	39,306	0	0	-100.00%
51100	OVERTIME EARNINGS - TRAINING	11,355	5,441	3,438	19,530	0	0	-100.00%
51110	PAY DIFFERENTIAL	17,140	17,534	16,853	32,532	0	0	-100.00%
51160	LONGEVITY BONUS	9,600	8,200	8,200	11,500	0	0	-100.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	74,793	74,292	70,624	125,908	0	0	-100.00%
53200	FEES AND PROFESSIONAL SERVICES	71,567	58,686	4,699	70,740	0	0	-100.00%
54130	UTILITIES - ELECTRIC	0	0	0	62,400	0	0	-100.00%
54310	MAINT/REPAIR EQUIPMENT	48,288	44,028	4,090	25,000	0	0	-100.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	0	313	1,093	21,000	0	0	-100.00%
55300	COMMUNICATIONS	130,593	125,975	-186	75,320	0	0	-100.00%
55301	COMMUN-CMED	64,176	67,970	0	0	0	0	-
56100	PRINTING BINDING & PHOTOGRAPHY	0	0	292	8,100	0	0	-100.00%
56110	OFFICE SUPPLIES	2,674	3,992	246	5,000	0	0	-100.00%
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	0	-
56130	CLEANING AND JANITORIAL SUPPLIES	1,824	1,245	941	3,574	0	0	-100.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	8,040	6,633	1,337	12,806	0	0	-100.00%
56150	POSTAGE	0	0	0	0	0	0	-
57000	CAPITAL OUTLAY	76,720	51,473	0	50,000	0	0	-100.00%
58100	EDUCATIONAL AND MEMBERSHIPS	4,059	3,429	1,110	9,000	0	0	-100.00%
58120	TRAVEL AND MEETINGS	664	1,254	72	2,250	0	0	-100.00%
58950	TRANSFERS OUT - ECC DISPATCH	0	0	0	0	1,736,174	1,736,174	-
TOTAL		\$1,488,657	\$1,445,210	\$1,045,791	\$2,116,960	\$1,736,174	\$1,736,174	-17.99%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4150 EMERGENCY COMMUNICATIONS CTR					
<u>FULL TIME - CURRENT</u>					
ECC-TELECOMM II	ECC	4.00	\$260,140 ⁽¹⁹⁾	0.00	0.00 ⁽¹⁹⁾
ECC-TELECOMMUN I	ECC	<u>18.00</u>	<u>968,166</u> ⁽¹⁹⁾	<u>0.00</u>	<u>0.00</u> ⁽¹⁹⁾
TOTAL		22.00	\$1,228,306	0.00	0.00

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

5011 PUBLIC WORKS ADMINISTRATION

Service Description

Public Works Administration is made up of the employees that manage and oversee all aspects of Public Works. This includes items such as reviewing budgets, monitoring utility usage of all Town facilities, personnel matters, seeking all available grants, public information, and performance measurement. PW Administration carries out the policies and objectives of the various Boards and Commissions toward the ongoing goal of protecting the Town's investment in its infrastructure and enhancing the quality of life for its residents and businesses.

Other Divisions under Public Works Control, but with separate operating budget line items are:

- Public Works Operations
- Engineering
- Solid Waste & Recycling
- Street Lights
- WPCA (Sewer System & Treatment Plant) – This budget is not funded by general taxation and separate from the General Fund Operating Budget.

The functions of the Public Works Department includes Engineering, Roads, Sidewalks, Parking Lots, Snow & Ice Operations, Stormwater Drainage System, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems.

Budget Summary

The budget for FY 23 represents a 34.6 percent decrease over FY 22. This is primarily due to the relocation of the Superintendent of Public Works to the new Parks Department (7080) as the Superintendent of Parks.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5011 PUBLIC WORKS ADMINISTRATION								
51010	REGULAR PAYROLL	\$475,373	\$353,729	\$359,481	\$502,959	\$315,719	\$315,719	-37.23%
51030	PART-TIME PAYROLL	15,201	3,737	29,488	17,208	17,208	17,208	0.00%
51050	OVERTIME EARNINGS	11,612	2,061	0	2,750	2,750	2,750	0.00%
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	925	450	600	900	900	900	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	2,000	0	0	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	35,269	26,470	27,506	38,283	24,248	24,248	-36.66%
53200	FEES AND PROFESSIONAL SERVICES	10,999	9,979	2,483	9,500	9,500	9,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	375	-16	0	0	0	0	-
54330	MAINT/REPAIR AUTOMOTIVE	0	16	0	0	0	0	
55300	COMMUNICATIONS	2,070	1,305	870	960	600	600	-37.50%
55400	ADVERTISING	0	0	0	300	300	300	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	390	428	959	500	1,200	1,200	140.00%
56110	OFFICE SUPPLIES	737	414	825	800	800	800	0.00%
56150	POSTAGE	297	431	102	500	500	500	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	360	0	50	600	600	600	0.00%
58120	TRAVEL AND MEETINGS	<u>1,223</u>	<u>1,850</u>	<u>0</u>	<u>1,050</u>	<u>1,600</u>	<u>1,600</u>	<u>52.38%</u>
	TOTAL	\$557,833	\$401,855	\$423,364	\$579,310	\$378,925	\$378,925	-34.59%

PERSONNEL SUMMARY

5011 PUBLIC WORKS ADMINISTRATION		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASST DIRECT-DPW	PETA	0.85	101,662 (20)	0.85	101,662 (20)
DIRECT PUBLIC WORKS	DH	1.00	138,000 (20)	1.00	140,760 (22)
SECTY A	THEA	1.00	73,297 (21)	1.00	73,297 (21)
DPW FINANCE*	THEA	1.00	75,000 (21)	0.00	0 (21)
SUPER PUBLIC WORKS**	DH	<u>1.00</u>	<u>115,000</u> (20)	<u>0.00</u>	<u>0</u> (20)
TOTAL		4.85	502,959	2.85	315,719

*Move DPW Finance position to the Finance Department (3010)

**Superintendent of Public Works moved to newly created Parks Department (7080) as Superintendent of Public Works

PART TIME - CURRENT

PART TIME CLERK		1.00	17,208 ⁽²⁰⁾	1.00	17,208 ⁽²⁰⁾
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NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

5030 PUBLIC WORKS OPERATIONS

Service Description

The Department's mission is to maintain and improve the Town's investment in its infrastructure and facilities; we strive to provide the high quality public services that enhance the quality of life for our residents. This includes roads, sidewalks, buildings, and the specific components of the infrastructure.

Infrastructure & Services include:

- Street and Highway Maintenance – Pavement maintenance, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting.
- Construction – New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, sidewalks, and flood control structures, buildings, offices, historic structures.
- Building Maintenance – Nearly 300,000 square feet of building space. Includes carpentry, plumbing, electrical, roofing, heating, ventilation, air conditioning, masonry, sheetrock, painting, alarm systems, communication systems, trash collection, etc. Building projects such as roofing, flooring, windows, HVAC, etc., that do not exceed the capital threshold of \$100,000 are funded through the operation budget. Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.
- Fleet Repair & Maintenance – Includes vehicles, trucks, construction equipment etc. valued at over 7 million dollars.
- Marina Operations Maintenance – Dock space for nearly 700 boats. Storage space and racks for about 300 more small boats. Includes docks, floats, ramps, fuel systems, navigational aids, dredging, lighting, parking, refuse removal, cleaning and grounds keeping.
- Leaf Collection – Town crews remove leaves from public properties and contractors collect leaves from private property in biodegradable paper bags.
- Recycling – Old asphalt pavement, aggregates, and road construction materials. About 8,000 tons per year.
- Urban Forestry – Trimming, removal, feeding, disease and insect control of about 100,000 street and park trees. Includes overseeing UI program
- Parking Lots – Maintenance of Town buildings, commercial and commuter parking lots, railroad stations, and line striping.
- Stormwater System – Maintenance and routine cleaning of over 185 miles of drainage pipes and 6,000 catch basins, and 30 plus culverts.
- Parking Lots – Maintenance at Downtown Train Station, Southport Train Station, Sherman Green, other downtown lots.

Budget Summary

The budget for FY 23 represents a 10 percent decrease over FY 22. The decrease is largely due to the relocation of various operational and personnel expenses to the new Parks Department.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5030 PUBLIC WORKS OPERATIONS							
51010 REGULAR PAYROLL	\$4,618,305	\$4,901,375	\$4,526,528	\$4,661,252	\$4,153,091	\$4,153,091	-10.90%
51030 PART-TIME PAYROLL	42,139	38,958	32,077	52,037	52,037	52,037	0.00%
51050 OVERTIME EARNINGS	266,170	262,861	296,542	230,900	241,577	241,577	4.62%
51060 OVERTIME EARNINGS - SNOW REMOVAL	213,188	111,560	221,813	280,000	280,000	280,000	0.00%
51070 SEASONAL PAYROLL	111,898	106,745	49,696	111,000	85,680	85,680	-22.81%
51090 HOLIDAY PAY	12,137	14,218	15,097	12,202	15,000	15,000	22.93%
51110 PAY DIFFERENTIAL	37,232	8,332	0	38,840	38,840	38,840	0.00%
51150 WORK ATTENDANCE BONUS	8,701	7,237	7,089	11,198	9,885	9,885	-11.73%
51160 LONGEVITY BONUS	31,600	29,600	28,800	33,400	25,400	25,400	-23.95%
52200 SOCIAL SECURITY CONTRIBUTIONS	382,123	390,850	372,114	385,573	351,352	351,352	-8.88%
53200 FEES AND PROFESSIONAL SERVICES	316,555	259,194	194,022	335,291	318,921	318,921	-4.88%
53310 RENTAL AND STORAGE	49,104	30,488	19,621	50,000	50,000	50,000	0.00%
54010 CONTRACTED PROPERTY SERVICES	1,989,148	1,996,680	2,007,839	1,997,065	1,067,065	1,067,065	-46.57%
54110 UTILITIES - WATER	102,079	107,883	132,710	120,000	132,710	132,710	10.59%
54111 UTILITIES - WATER - FTC	2,241	1,271	839	2,800	2,800	2,800	0.00%
54120 UTILITIES - GAS	244,172	231,076	241,674	251,000	251,000	251,000	0.00%
54121 UTILITIES - GAS - FTC	0	8,252	13,362	22,000	22,000	22,000	0.00%
54130 UTILITIES - ELECTRIC	530,444	489,985	454,377	637,875	637,875	637,875	0.00%
54131 UTILITIES-ELECTRIC-FTC	39,666	33,204	26,637	56,700	56,700	56,700	0.00%
54132 UTILITIES-ELECTRIC-PPA	60,700	72,507	97,309	78,750	78,750	78,750	0.00%
54133 UTILITIES-ELECTRIC-LOAN PAYMENT	207,055	183,365	100,353	184,188	0	0	-100.00%
54140 HEATING FUEL	12,545	11,815	1,562	16,000	16,000	16,000	0.00%
54141 HEATING FUEL - FTC	15,496	5,387	0	0	0	0	-
54150 MOTOR VEHICLE FUEL AND LUBE	200,801	173,881	125,618	157,080	230,708	230,708	46.87%
54310 MAINT/REPAIR EQUIPMENT	25,574	18,209	22,526	22,000	22,000	22,000	0.00%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	492,902	432,087	374,068	468,000	446,000	446,000	-4.70%

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5030 PUBLIC WORKS OPERATIONS							
54330 MAINT/REPAIR AUTOMOTIVE	380,951	451,999	339,922	385,000	385,000	385,000	0.00%
54340 MAINT/REPAIR IMPROVED ROADS	401,842	328,828	80,852	400,000	400,000	400,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	684,274	416,384	566,078	650,000	620,000	620,000	-4.62%
55300 COMMUNICATIONS	21,836	19,459	21,223	25,490	31,560	31,560	23.81%
55600 LAUNDRY AND LINEN	4,440	3,630	4,763	6,500	6,500	6,500	0.00%
56100 PRINTING BINDING & PHOTOGRAPHY	5,662	5,165	2,106	2,400	2,400	2,400	0.00%
56120 CLOTHING AND DRY GOODS	11,924	10,298	18,586	12,292	16,350	16,350	33.01%
56130 CLEANING AND JANITORIAL SUPPLIES	43,219	46,920	43,727	45,000	45,000	45,000	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	159,399	159,233	145,852	151,500	127,500	127,500	-15.84%
56150 POSTAGE	179	514	44	500	500	500	0.00%
57000 CAPITAL OUTLAY	348,385	1,266,204	241,419	277,700	616,000	616,000	121.82%
57002 CAPITAL - ASPHALT PAVING	2,680,397	2,269,102	967,805	1,000,000	1,000,000	1,000,000	0.00%
57003 CAPITAL - SIDEWALK MAINTENANCE	63,682	34,502	52,730	80,000	80,000	80,000	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	8,214	7,972	9,021	6,500	7,500	7,500	15.38%
58120 TRAVEL AND MEETINGS	<u>7,546</u>	<u>2,294</u>	<u>6,662</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>0.00%</u>
TOTAL	\$14,833,926	\$14,949,524	\$11,863,062	\$13,265,033	\$11,930,701	\$11,930,701	-10.06%

PERSONNEL SUMMARY

5030 PUBLIC WORKS OPERATIONS		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
AEO/LABORER*	DPW	35.00	2,196,695 (20)	30.00	1,934,272 (20)
MAINT REPAIR*	DPW	12.00	806,229 (20)	11.00	731,705 (20)
FOREMAN*	DPW	4.00	311,745 (20)	3.00	225,515 (20)
CHIEF MECHANIC	DPW	0.00	0 (20)	0.00	0 (20)
MECHANIC	DPW	6.00	405,568 (20)	6.00	434,119 (20)
BUILD MAINT SUPERVIS	PETA	1.00	113,242 (20)	1.00	113,242 (20)
CONSTRUCT SUPERVISOR	PETA	1.00	107,924 (20)	1.00	107,924 (20)
CONTRACT MANAGER	PETA	0.00	0 (20)	0.00	0 (20)
GARAGE SUPERVISOR	PETA	1.00	116,505 (20)	1.00	116,505 (20)
GEN SUPV PARKS*	PETA	1.00	116,505 (20)	0.00	0 (20)
GEN SUPVR STRS/HWYS	PETA	1.00	130,367 (20)	1.00	130,367 (20)
SUPER OF STREET MAIN	PETA	1.00	116,505 (20)	1.00	116,505 (20)
TREE FOREMAN	PETA	1.00	99,013 (20)	1.00	101,983 (20)
SECTB/ACT CLK	THEA	1.00	67,657 (21)	1.00	67,657 (21)
SECTY A	THEA	<u>1.00</u>	<u>73,297</u> (21)	<u>1.00</u>	<u>73,297</u> (21)
TOTAL FULL TIME CURRENT		66.00	4,661,252	58.00	4,153,091

*Move General Supervisor of Parks, (4) AEO/Laborer, (2) Maintenance Repairmen, and (1) Foreman to newly created Parks Department (7080)

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
PART TIME CLERK	1.00	18,116 ⁽²⁰⁾	1.00	18,116 ⁽²⁰⁾
PART TIME CUSTODIAN	1.00	15,386 ⁽²⁰⁾	1.00	15,386 ⁽²⁰⁾
PART TIME GATEKEEPER	1.00	3,315 ⁽²⁰⁾	1.00	3,315 ⁽²⁰⁾
PARTTIME PART RUNNER	<u>1.00</u>	<u>15,220</u> ⁽²⁰⁾	<u>1.00</u>	<u>15,220</u> ⁽²⁰⁾
TOTAL PART TIME CURRENT	4.00	52,037	4.00	52,037

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

5030 PUBLIC WORKS OPERATIONS

DEPT. \$616,000

- 1 (\$40,000): REPLACE MISC SMALL POWER EQUIPMENT - Replacement for small motorized power equipment and power tools. Example jack hammers, cut off saws, drills, hydraulic jacks, leaf-blowers, weed-wackers, chain saws ect.
- 2 (\$58,000): FOUR WHEEL DRIVE UTILITY BODY TRUCK W/ SNOW PLOW - Replaces #121 2004 GMC K-3500 Four Wheel Drive Utility w/Snow Plow. Current mileage is 181,327. Will be purchased under State of CT contract #19PSX0161
- 3 (\$58,000): FOUR WHEEL DR. UTILITY BODY TRUCK W/ SNOW PLOW - Replaces #58 2005 GMC K-2500 Four Wheel Drive Utility w/ Snow Plow. Current mileage is 137,924. Will be purchased under State of CT contract #19PSX0161
- 4 (\$58,000): ONE TON FOUR WHEEL DRIVE DUMP TRUCK W/ SNOW PLOW - Replaces #278 2001 GMC K-3500 Four Wheel Drive Dump Truck w/plow. Current mileage is 100,724. Will be purchased under State of CT contract #19PSX0161
- 5 (\$58,000): ONE TON FOUR WHEEL DRIVE MASN FLAT BED TRUCK WITH SNOW PLOW - Replaces #317 2005 GMC K-3500 Mason Flat Bed Truck w/Snow Plow. Current mileage is 64,420. Will be purchased under State of CT contract #19PSX0161
- 6 (\$58,000): ONE TON FOUR WHEEL DRIVE DUMP TRUCK W/ SNOW PLOW - Replaces #268 1997 Ford F-800 Dump Truck w/Snow Plow (frame rot). Current mileage is 77,012. Will be purchased under State of CT contract #19PSX0161
- 7 (\$40,000): MAINTENANCE WORK VAN - Replace #275 2005 Chevrolet G-1500 Van (out of service w/safety issues). Current mileage is 160,578. Will be purchased under State of CT contract #19PSX0161
- 8 (\$40,000): MAINTENANCE WORK VAN - Replaces #309 2005 Ford E-250 Van. Current mileage is 138,501. Will be purchased under State of CT contract #19PSX0161.
- 9 (\$40,000): MAINTENANCE WORK VAN - Replaces #249 2006 Ford E-250 Van. Current mileage is 85,000. Will be purchased under State of CT contract #19PSX0161.
- 10 (\$39,000): ASPHALT ROLLER - Replaces #R-2 1992 Ingersol Rand. Hours = 3,000

11 (\$35,000): TOWABLE ASPHALT BOX – Replaces #210 2002 marathon 2727.

12 (\$92,000): BOX SCREENER– Replaces #207 1998 Norberg CB40 (sold). Hours = 11,000

BUDGET MESSAGE

5050 BUILDING

Service Description

The Building Department administers and enforces Connecticut State Building and Demolition Codes and CT. statutes as well as local ordinances. The codes and standards enforced by the Building department are intended to safeguard the public safety, health and general welfare through affordability, structural strength, means of egress facilities, stability, sanitation, light and ventilation, energy conservation and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to fire fighters and emergency responders during emergency operations. The Building Official also serves as the Blight/ Condemnation Enforcement Officer and Historical Enforcement Officer. The Building Department reviews plans for code enforcement prepared by outside architects, engineering consultants and/or builders for compliance with the codes and other laws, ordinances, rules and regulations related to construction and demolition. Once reviews and approvals are granted, permits are issued and fees collected in accordance with Town policy. There are a four full time inspectors who do inspections and plan reviewing. We employ two full time secretaries for administrative duties.

Budget Summary

The budget for FY 23 represents a 4.1 percent decrease over FY 22. The movement of the floater position is overall budget neutral as this position currently resides in the Building Dept. budget. While still available to serve other permit agencies as needed, this position has proven critical to TPZ and therefore is proposed to be relocated to this Dept. budget.

Highlights and Goals

The Building Department implemented a new online permitting software system in FY22 and the Building Department will continue to work towards modernization in FY23.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5050 BUILDING								
51010	REGULAR PAYROLL	\$583,758	\$549,278	\$602,269	\$643,052	\$603,609	\$603,609	-6.13%
51030	PART-TIME PAYROLL	0	0	0	0	0	0	-
51050	OVERTIME EARNINGS	9,296	13,376	34,948	10,000	10,000	10,000	0.00%
51070	SEASONAL PAYROLL	0	0	13,899	4,000	4,000	4,000	0.00%
51160	LONGEVITY BONUS	2,000	2,000	2,200	2,200	2,800	2,800	27.27%
52200	SOCIAL SECURITY CONTRIBUTIONS	44,399	41,066	45,720	48,841	45,845	45,845	-6.13%
53000	IT SOFTWARE	12,766	4,100	2,000	12,500	12,500	12,500	0.00%
53200	FEES AND PROFESSIONAL SERVICES	3,155	6,705	5,655	3,000	3,000	3,000	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	6,118	3,899	2,076	3,925	6,925	6,925	76.43%
55300	COMMUNICATIONS	4,361	3,251	4,928	4,000	5,000	5,000	25.00%
55400	ADVERTISING	0	0	0	0	0	0	-
56100	PRINTING BINDING & PHOTOGRAPHY	3,227	2,913	3,286	3,000	1,000	1,000	-66.67%
56110	OFFICE SUPPLIES	3,726	1,435	8,024	2,500	2,500	2,500	0.00%
56120	CLOTHING AND DRY GOODS	2,329	1,680	3,617	2,500	9,000	9,000	260.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	3,532	10,000	10,000	10,000	0.00%
56150	POSTAGE	16	67	198	400	400	400	0.00%
57000	CAPITAL OUTLAY	0	0	2,485	5,000	5,000	5,000	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	4,229	1,059	1,655	2,500	4,300	4,300	72.00%
58120	TRAVEL AND MEETINGS	<u>3,563</u>	<u>418</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
TOTAL		\$682,943	\$631,247	\$736,492	\$759,918	\$728,379	\$728,379	-4.15%

PERSONNEL SUMMARY

<u>FULL TIME - CURRENT</u>		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
ASSIST. BUILD OFFICIAL	THEA	1.00	98,572 ⁽²¹⁾	1.00	98,572 ⁽²¹⁾
BUILDING INSPECTOR	THEA	3.00	258,846 ⁽²¹⁾	3.00	258,846 ⁽²¹⁾
BUILDING OFFICIAL	PETA	1.00	110,517 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
SECTY B	THEA	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾
SECTY C	THEA	1.00	56,986 ⁽²¹⁾	1.00	56,986 ⁽²¹⁾
ADMIN SUPPORT III (FLOATER)*	THEA	<u>1.00</u>	<u>48,528</u> ⁽²¹⁾	<u>0.00</u>	<u>0</u> ⁽²¹⁾
TOTAL		8.00	643,052	7.00	603,609

*Move Floater to 1110 Town Planning and Zoning

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

5050 BUILDING

DEPT. \$5,000

1 (\$5,000): NEW OFFICE CHAIRS AND DESKS

BUDGET MESSAGE

5070 ENGINEERING

Service Description

The Engineering Department, as a division of the Department of Public Works, serves the technical and informational needs of various Town agencies and the general public. The Department works closely with DPW construction forces in preparing drawings and survey layout for Town built drainage, road alignment and widening, sidewalk installation, parking lots, handicap ramps, sports fields, bridges, etc. as well as minor architectural plans for renovating Town buildings. The Department designs plans, drawings, specifications and documents for contract purposes. The Department also maintains and updates maps and drawings of the road and drainage systems, subdivision layout and grading plans, bridges, historic districts, voting district maps, Town buildings, the "Official Town Street Map", public parks, and miscellaneous projects. It also prepares easement and legal descriptions for storm sewers, sidewalks, some town/state projects and sanitary sewer lines designed "in-house". Assistance is provided to other Departments; e.g., survey, benchmarks, elevations, Town property lines, design of sports fields, school bus loops and driveways, minor building renovations, golf courses, Marina work, grading, drainage, sieve analysis, traffic, housing and development projects, cost estimates, streetlights, grants and permits for various departments such as DPW, Board of Education, Police, Fire, TPZ, WPCA, Conservation, Building, Health, Recreation, Flood and Erosion Board, Fairfield Bike and Ped Committee, Harbor Commission, and the First Selectman's office. Recently, the Department provided design, inspection and administrative services for several grants (FEMA, Haz-Mit., STEAP, CDBG-DR grants) "Stratfield Streetscape, Southport Community Connectivity grant, State projects: 50-212 thru 50-220, and some ARPA projects). Managing WPCF Hardening project, local bridge projects, LOTCIP grants and Rooster River detention proposals. Engineering is also working with City of Bridgeport on mutual interest projects that serve both communities.

Budget Summary

The Department request represents a 8.47% increase over FY22 budget due to contractual wage increases and increases in required materials and services.

Highlights and Goals

- Improve bridge scour resistance for bridges, design minor bridge repairs, and administer larger projects-Duck Farm Br., Commerce Br., Grasmere –Post, kings Highway pedestrian improvements, Black Rock Turnpike
- Liaison work to ensure Town's best interests w/state projects, FEMA grants, VRADs, RR station, DOT, DEP and various utility work.
- Assist and design re: cost estimates, administration, elevations, maps, details and plans, if necessary for FEMA/CDBG reimbursements.
- Provided STEAP grant design for past projects totally over 1 million dollars for HC accessibility and upcoming STEAP project along Post and Old Post Road. Design and inspection for misc. drainage (Wakeman Lane, Burr st) and sidewalk projects (ex. Jackman Ave. sidewalk).
- Managing along with H&ED Stratfield four corners streetscape project. (\$1,200,000)
- Completed designs for Marina Concession, YYY shed, Firehouse 5 roof, Brookside Dr. restroom building renovations.

5070 ENGINEERING

- Provide Survey maps for Conservation open space and ADA trail and engineering input for Bicycle and Pedestrian Advisory Committee.
- Drainage and Driveway permits create revenue of \$10,000 per year. Provide new topo maps and select GIS info on "CD" for revenue.
- Working with Harbor Commission for Dredging and boat ramp projects possibly tying into beach replenishment.
- Providing administration and supplemental engineering for MetroCOG projects and DEEP Stormwater Improvements projects and reports.
- Collects stormwater samples and inspects outfalls and other requirements for DEEP MS4 and Phase 1 EPA regulations.
- Engineering helped create RTM redistricting maps and Meets and Bounds descriptions and FHS graduation parking layouts.
- Engineering helped secure over \$ 3 million in sidewalk projects along Post Road, Grasmere and Kings Highway neighborhood business areas. Received grant funding for Black Rock Tpk (Metrocog), Southport (CC grant) and Stratfield (4 corners streetscape) neighborhoods.
- Seeking additional grant money via CBDG-DR and regional Planning grants for increased flood mitigation projects. Will also design/assist in authoring Requests for Qualifications and Proposals for private consultants' contracts. Commerce Dr. Br., Grasmere Post grant.
- Engineering has inspected, assisted in design/review and administer several FEMA and Dept.of Housing (CBDG-DR) projects over \$ 6 M.
- Reviewed drainage and other engineering aspects for several SHU, Fairfield Univ and section 8-30 G projects.
- Assisted and managed several remediation projects. (L. Pulie).
- Starting Traffic signal management plan.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5070 ENGINEERING								
51010	REGULAR PAYROLL	\$634,850	\$639,139	\$656,681	\$635,433	\$679,131	\$679,131	6.88%
51030	PART-TIME PAYROLL	9,936	4,245	0	14,580	14,580	14,580	0.00%
51050	OVERTIME EARNINGS	3,423	2,955	0	3,000	3,000	3,000	0.00%
51070	SEASONAL PAYROLL	2,338	2,846	0	4,000	4,410	4,410	10.25%
51160	LONGEVITY BONUS	1,200	1,200	1,600	1,600	2,400	2,400	50.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	47,632	47,757	48,717	47,552	51,169	51,169	7.61%
53000	IT SOFTWARE	9,981	10,180	7,721	12,200	12,200	12,200	0.00%
53200	FEES AND PROFESSIONAL SERVICES	2,375	2,188	2,333	3,700	45,400	45,400	1127.03%
53310	RENTAL AND STORAGE	1,740	1,117	0	2,000	1,800	1,800	-10.00%
54150	MOTOR VEHICLE FUEL AND LUBE	3,437	1,973	1,036	1,884	3,324	3,324	76.43%
54310	MAINT/REPAIR EQUIPMENT	1,889	1,326	2,357	3,000	3,000	3,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	39	0	0	100	100	100	0.00%
55300	COMMUNICATIONS	1,488	1,341	1,158	1,550	3,570	3,570	130.32%
55400	ADVERTISING	282	0	475	750	4,800	4,800	540.00%
56100	PRINTING BINDING & PHOTOGRAPHY	666	457	774	700	700	700	0.00%
56110	OFFICE SUPPLIES	440	43	161	550	500	500	-9.09%
56120	CLOTHING AND DRY GOODS	833	726	602	850	850	850	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,982	1,994	2,809	3,200	3,200	3,200	0.00%
56150	POSTAGE	157	91	21	250	250	250	0.00%
57000	CAPITAL OUTLAY	764	4,000	0	32,000	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,944	2,145	3,257	3,200	3,200	3,200	0.00%
58120	TRAVEL AND MEETINGS	<u>890</u>	<u>411</u>	<u>565</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$730,288	\$726,132	\$730,266	\$773,099	\$838,584	\$838,584	8.47%

PERSONNEL SUMMARY

5070 ENGINEERING		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASST. SURVEY CREW	THEA	1.00	75,353 ⁽²¹⁾	1.00	75,353 ⁽²¹⁾
ENGINEER DRAFTER*	THEA	1.00	67,458 ⁽²¹⁾	0.00	0 ⁽²¹⁾
ENGINEERING MANAGER	PETA	1.00	130,367 ⁽²⁰⁾	1.00	130,367 ⁽²⁰⁾
ASST ENGINEERING MANAGER	PETA	0.00	0 ⁽²⁰⁾	1.00	104,615 ⁽²⁰⁾
INSTRUM OPER/DRAFTER**	THEA	1.00	60,374 ⁽²¹⁾	0.00	0 ⁽²¹⁾
SENIOR CIVIL ENG**	PETA	2.00	206,505 ⁽²⁰⁾	2.00	182,280 ⁽²⁰⁾
PROJECT MANAGER*	PETA	0.00	0 ⁽²⁰⁾	1.00	91,140 ⁽²⁰⁾
SURVEY CREW CHIEF	THEA	<u>1.00</u>	<u>95,376</u> ⁽²¹⁾	<u>1.00</u>	<u>95,376</u> ⁽²¹⁾
TOTAL		7.00	635,433	7.00	679,131
*Eliminate Engineering Drafter position and replace with Project Manager					
**Eliminate Instrument Operator position and replace with additional Civil Engineer					
<u>PART TIME - CURRENT</u>					
PART TIME SNL-PW		1.00	14,580 ⁽²⁰⁾	1.00	14,580 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

6010 HEALTH

Service Description

The Department licenses and inspects nearly 750 food establishments, food stores, temporary food events, farmers markets, itinerant vendors, nursing homes, barber shops, beauty salons, nail salons, schools, public pools, hotels, motels and rooming houses; requiring over 1200 inspections per year. We issue permits for the installation, repair and upgrading of septic systems for the 15% of homes in Town served by such systems; we review plans, sign building permits, conduct inspections and sign certificates of occupancy for construction or renovation activity at licensed establishments, homes on septic systems and for demolition of properties. We inspect and issue Certificates of Rental Occupancy for the nearly 5,000 residential rental units in town and investigate all complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation. We provide nursing services to all 23 public and private schools serving over 11,400 students; providing episodic care, medication administration and development of Health Care Plans for those with special medical needs as well as conducting required hearing, vision and scoliosis screenings. We provide dental hygiene services, dentist care, physicals and immunizations to underinsured and uninsured children as well as annually administer flu, pneumococcal and other vaccinations, conduct blood pressure, cholesterol, blood glucose and BMI screenings. We investigate and implement control measures for communicable diseases and provide testing services for sexually transmitted diseases. Our Health Education Programs including Matter of Balance, Fresh Start (smoking cessation), CDC's Diabetes Prevention Program, Chronic Disease and Diabetes Support Group, Know Your Numbers, and other workshops reached hundreds of adults and children. Our social media this year has reached tens of thousands of people.

This past year the Department has largely focused on COVID response activities including conducting multiple mass-vaccination clinics performing over 25,500 vaccinations during FY22. Additional COVID related activities included contact tracing for thousands of cases and their contacts, sector rules enforcement, maintaining the Town's COVID data page and multiple other COVID resources pages, assisting with public messaging development, participation in public forums and assisting with the development and implementation of internal Town and School COVID related policies and practices.

Budget Summary

The Department request represents a 0.28% increase over FY22 budget due to contractual wage increases, gasoline and diesel increases, and a slight overtime increase.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6010 HEALTH								
51010	REGULAR PAYROLL	\$2,248,872	\$2,342,124	\$2,303,697	\$2,421,131	\$2,443,804	\$2,443,804	0.94%
51030	PART-TIME PAYROLL	372,259	332,272	396,966	425,886	426,285	426,285	0.09%
51050	OVERTIME EARNINGS	3,369	2,459	8,284	2,200	4,200	4,200	90.91%
51070	SEASONAL PAYROLL	0	0	0	0	0	0	-
51080	TEMPORARY PAYROLL	86,727	59,939	23,283	63,000	63,000	63,000	0.00%
51160	LONGEVITY BONUS	1,800	2,200	3,000	2,600	2,200	2,200	-15.38%
51170	SECRETARIAL SERVICES (MINUTES)	0	0	60	2,000	2,000	2,000	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	168,222	174,750	173,973	200,295	183,778	183,778	-8.25%
53200	FEES AND PROFESSIONAL SERVICES	34,615	22,322	22,162	35,000	33,000	33,000	-5.71%
53310	RENTAL AND STORAGE	1,100	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	3,766	2,302	898	3,659	6,455	6,455	76.41%
54310	MAINT/REPAIR EQUIPMENT	1,456	1,290	928	1,500	1,500	1,500	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	100	0.00%
55300	COMMUNICATIONS	2,408	2,347	2,024	4,000	4,000	4,000	0.00%
55400	ADVERTISING	433	92	0	950	950	950	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	1,270	676	1,400	1,600	1,600	1,600	0.00%
56110	OFFICE SUPPLIES	2,517	2,061	1,845	4,000	4,000	4,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	12,824	18,676	11,379	15,900	15,900	15,900	0.00%
56150	POSTAGE	2,738	2,116	2,362	3,000	3,000	3,000	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	15,403	9,167	7,123	16,200	16,200	16,200	0.00%
58120	TRAVEL AND MEETINGS	<u>3,873</u>	<u>1,749</u>	<u>961</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00%</u>
TOTAL		\$2,964,652	\$2,977,542	\$2,961,344	\$3,207,021	\$3,215,972	\$3,215,972	0.28%

PERSONNEL SUMMARY

<u>FULL TIME - CURRENT</u>		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
DENTAL HYGIENIST	THEA	1.00	56,058 ⁽²¹⁾	1.00	56,058 ⁽²¹⁾
DIRECT HEALTH	DH	1.00	131,178 ⁽²⁰⁾	1.00	136,425 ⁽²²⁾
HEALTH EDUCATOR	THEA	1.00	91,483 ⁽²¹⁾	0.00	0 ⁽²¹⁾
NURSE 05 SALARY FT	NURS	2.00	113,379 ⁽²⁰⁾	3.00	168,689 ⁽²⁰⁾
NURSE 06 SALARY FT	NURS	21.00	1,257,192 ⁽²⁰⁾	20.00	1,208,969 ⁽²⁰⁾
NURSE COORDINATOR	NURS	2.00	167,874 ⁽²⁰⁾	2.00	164,524 ⁽²⁰⁾
SANITARIAN A	THEA	3.00	293,038 ⁽²¹⁾	3.00	291,325 ⁽²¹⁾
ASST DIR OF HEALTH	PETA	1.00	123,434 ⁽²⁰⁾	2.00	230,319 ⁽²⁰⁾
SECTY A	THEA	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
SUPERVISOR-NURSES	PETA	<u>1.00</u>	<u>120,037</u> ⁽²⁰⁾	<u>1.00</u>	<u>120,037</u> ⁽²⁰⁾
TOTAL		34.00	2,421,131	34.00	2,443,804

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
NURSE 5 HOURLY	3.00	85,690 ⁽²⁰⁾	5.00	141,224 ⁽²⁰⁾
NURSES 6 HOURLY	9.00	255,468 ⁽²⁰⁾	7.00	200,333 ⁽²⁰⁾
PART TIME CLERK	1.00	15,647 ⁽²⁰⁾	1.00	15,647 ⁽²⁰⁾
NURSING ADMIN SPECIALIST	1.00	21,294 ⁽²⁰⁾	1.00	21,294 ⁽²⁰⁾
AUDIOMETRIC AIDE	1.00	15,441 ⁽²⁰⁾	1.00	15,441 ⁽²⁰⁾
HEALTH AIDE	<u>2.00</u>	<u>32,346</u> ⁽²⁰⁾	<u>2.00</u>	<u>32,346</u> ⁽²⁰⁾
TOTAL PART TIME CURRENT	17.00	425,886	17.00	426,285

NOTE: Number in parentheses reflects salary contract year.

6050 HUMAN AND SOCIAL SERVICES

Service Description

Social Services, The Bigelow Center and Senior Transportation have continued to provide essential programs and services to Fairfield residents through the pandemic.

Social Services Department

- Continued Mobile Food Pantry partnership Operation Hope and Senior Transportation
- Assessed and allocated financial assistance, including COVID CDBG and Warming Fund grants for Fairfield families, as well as United Way and Salvation Army Grants.
- Provided energy/heating assistance totaling more than \$70,000 to eligible Fairfield households.

Bigelow Center

- Senior Center membership totals 5700 members
- Nutrition Program resumed with both outdoor and indoor dining for approximately 30-50 seniors once a week
- In-person activities resumed on a limited basis, with most activities available both in person and via Zoom
- Online activity registration process for members expanded to all members with computer access (those without assisted in person or by phone)

Transportation

- Medical appointments and grocery shopping trips have resumed
- Bi-weekly Mobile Food Pantry and emergency grocery deliveries to seniors and Fairfield residents
- Delivery of new 12-passenger, wheelchair accessible senior transit bus (CT DOT grant 2019)

Budget Summary

The Department request represents a 9.0 percent increase over FY22 budget. The request moves the part-time social services coordinator from part-time to full-time and the senior center director from part-time to full-time with offsetting decreases to the part-time line.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6050 HUMAN AND SOCIAL SERVICES								
51010	REGULAR PAYROLL	\$142,854	\$147,290	\$173,933	\$173,933	\$318,689	\$318,689	83.23%
51030	PART-TIME PAYROLL	310,290	323,277	252,021	357,360	253,659	253,659	-29.02%
51160	LONGEVITY BONUS	600	600	600	600	600	600	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	0	450	375	750	750	750	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	15,772	16,380	17,569	18,607	29,679	29,679	59.50%
53200	FEES AND PROFESSIONAL SERVICES	25,849	11,472	37,856	35,750	35,750	35,750	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	16,927	10,750	3,685	9,460	18,005	18,005	90.33%
54310	MAINT/REPAIR EQUIPMENT	2,378	4,853	3,757	2,000	2,000	2,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	14,141	18,821	22,069	22,000	22,000	22,000	0.00%
55400	ADVERTISING	316	283	0	500	500	500	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	5,904	5,549	6,426	6,500	6,500	6,500	0.00%
56110	OFFICE SUPPLIES	2,840	2,062	1,145	3,000	3,000	3,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	270	0	1,505	2,000	2,000	2,000	0.00%
56150	POSTAGE	253	369	1,266	500	500	500	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,666	1,039	825	1,000	1,000	1,000	0.00%
58120	TRAVEL AND MEETINGS	462	106	0	500	500	500	0.00%
58190	VETERANS SERVICES	4,365	6,662	4,408	4,420	4,420	4,420	0.00%
58200	SOCIAL SERVICE PAYMENTS	<u>33,613</u>	<u>31,586</u>	<u>31,798</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>0.00%</u>
	TOTAL	\$579,497	\$582,550	\$560,236	\$673,880	\$734,552	\$734,552	9.00%

PERSONNEL SUMMARY

6050 HUMAN AND SOCIAL SERVICES		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
SECRTY C HUMAN SERV	THEA	1.00	58,933 (21)	1.00	58,933 (21)
SENIOR CENTER DIRECTOR*	PETA	0.00	0 (21)	1.00	71,228 (21)
SOCIAL SERVICES COORDINATOR**	PETA	0.00	0 (21)	1.00	71,228 (21)
DIR HUMAN SERVICES	DH	1.00	115,000 (21)	1.00	117,300 (22)
TOTAL FULL TIME CURRENT		2.00	173,933	4.00	318,689
*Eliminate Part-Time Senior Center Director position and replace with full-time Senior Center Director					
**Eliminate Part-Time Social Services Coordinator and replace with full-time Social Services Coordinator					
PART TIME - CURRENT					
SOCIAL SERVICES SUPVR		1.00	32,063 (20)	0.00	0 (20)
CLERK		1.00	15,210 (20)	1.00	15,210 (20)
PART TIME DRIVER HUMAN SER		5.00	82,489 (20)	5.00	82,489 (20)
SOCIAL CASE WORKER		4.00	105,462 (20)	4.00	105,462 (20)
RECEPTIONIST		1.00	11,700 (20)	0.00	0 (20)
PT-HUM SERV-DISPATCHER		2.00	35,288 (20)	2.00	35,288 (20)
SR CENTER PROG COORD		1.00	27,449 (20)	0.00	0 (20)
SENIOR CENTER DIRECTOR		1.00	32,489 (20)	0.00	0 (20)
DESK CLERK		1.00	15,210 (20)	1.00	15,210 (20)
TOTAL PART TIME		17.00	357,360	13.00	253,659

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

6070 SOLID WASTE AND RECYCLING

Service Description

On July 1 2019, we entered into a 5 year Waste Disposal agreement with Enviro Express, who operates the Transfer Station and hauls the Solid Waste and Wheelabrator, the Waste to Energy Facility in Bridgeport where the Solid Waste is incinerated and produces electricity. The new contract for the operation of our Recycling Center was awarded to Enviro Express from July 1 2019 to June 30 2024. We have incorporated Single Stream Recycling in the Town of Fairfield and the Recycling Center. For the safe disposal of Household Hazardous Waste (HHW), Fairfield has an agreement with HazWaste Central in New Haven. Since 1990, more than 167,600 households have used the facility to safely dispose of more than 1,000,000 gallons of Hazardous Waste. Our department responds to complaints and inspects Businesses, Universities, Fairfield's Public and Private schools yearly.

Budget Summary

The Department request represents a 10.0 percent increase over FY22 budget. The request reflects contractual increases in fees and professional services related to contracts for recycling operations and additional funds for the maintenance and repair of the scale house.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6070 SOLID WASTE AND RECYCLING								
51010	REGULAR PAYROLL	\$163,229	\$166,470	\$111,869	\$41,733	\$60,157	\$60,157	44.15%
51030	PART-TIME PAYROLL	76,418	67,429	62,932	78,678	96,614	96,614	22.80%
51050	OVERTIME EARNINGS	4,054	1,672	2,429	2,513	5,567	5,567	121.53%
51160	LONGEVITY BONUS	0	400	400	400	0	0	-100.00%
51170	SECRETARIAL SERVICES (MINUTES)	500	500	800	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	13,131	13,240	9,410	3,949	6,057	6,057	53.38%
53200	FEES AND PROFESSIONAL SERVICES	2,864,896	3,137,308	3,202,817	3,277,808	3,512,200	3,512,200	7.15%
54010	CONTRACTED PROPERTY SERVICES	798,768	1,059,433	916,841	809,241	880,454	880,454	8.80%
54150	MOTOR VEHICLE FUEL AND LUBE	1,522	1,245	450	785	0	0	-100.00%
54310	MAINT/REPAIR EQUIPMENT	2,660	2,983	387	3,000	5,000	5,000	66.67%
54320	MAINT/REPAIR BLDG/GROUNDS	0	0	18,455	0	90,000	90,000	-
55300	COMMUNICATIONS	971	1,063	557	1,500	750	750	-50.00%
55400	ADVERTISING	1,270	0	165	1,500	1,500	1,500	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	4,490	4,084	4,701	4,200	9,000	9,000	114.29%
56110	OFFICE SUPPLIES	353	113	899	300	455	455	51.67%
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,013	1,171	1,709	1,500	1,500	1,500	0.00%
56150	POSTAGE	5,150	4,607	4,782	5,000	5,000	5,000	0.00%
57000	CAPITAL OUTLAY	172,484	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	835	166	0	1,025	1,025	1,025	0.00%
58120	TRAVEL AND MEETINGS	<u>1,015</u>	<u>1,296</u>	<u>1,104</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$4,112,759	\$4,463,178	\$4,340,707	\$4,235,132	\$4,677,279	\$4,677,279	10.44%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
6070 SOLID WASTE AND RECYCLING					
<u>FULL TIME - CURRENT</u>					
LEAD SCALE OPERATOR	THEA	<u>1.00</u>	<u>41,733</u> ⁽²¹⁾	<u>1.00</u>	<u>60,157</u> ⁽²¹⁾
TOTAL		1.00	41,733	1.00	60,157
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	14,896 ⁽²⁰⁾	1.00	15,210 ⁽²⁰⁾
PT SCALE OPERATOR		<u>4.00</u>	<u>63,782</u> ⁽²⁰⁾	<u>5.00</u>	<u>81,404</u> ⁽²⁰⁾
TOTAL		5.00	78,678	6.00	96,614

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7010 LIBRARY MAIN BRANCH

Service Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by the Board of Library Trustees and is managed by the Town Librarian. The guiding principle at both our locations is our Mission: To deliver dynamic service through informative programs, materials, technology, and spaces to strengthen our community.

Budget Summary

The Department Request is a 2.58 percent decrease from the prior budget.

Highlights and Goals

The Fairfield Public Library serves everyone in our community. The Library materials and programming reflect the changing landscape of the educational and cultural needs of our residents from preschoolers to retirees. Fairfield Public Library is a resource that gives equal and ready access to resources and experiences that support lifelong learning.

This past year marked the reintroduction of in-person patron service models. While still providing innovative library services established during the pandemic, like online and hybrid programming, with the additional pressure of operating a public space following best practices and health guidelines.

Virtual, hybrid, and in-person programming reflected community needs; childhood literacy, career counseling, tax preparation assistance, device assistance, book clubs, summer reading, author visits, cultural events, college preparation, and take and make programming. Virtual library services provided during the pandemic are still utilized, even as patrons return to use in-person services.

In the last two years, new and old patrons became familiar with the digital library collection of books, magazines, movies, tv shows, and music and databases and resources that offered reference information, online learning opportunities, and homework assistance. While these digital copies may displace some of our physical collection, they are 3 - 4 times more expensive to purchase. We are also finding parents and children want to return to physical books and a tangible library experience.

Last year we expanded our online capabilities, and we will retain the operational advantages that some virtual services and programs can offer. We are also finding that members of our community who were late digital adopters are coming to the library for instruction and assistance. Not just with their devices but also with municipal services, state, local, and federal that have now been moved online.

We now must balance digital with a return to in-person use that includes using our space for prolonged periods as members of our community seek programs, services, or just a space to interact—all of which follow our new strategic plan.

Our libraries offer 24/7 remote access to a multitude of cultural, recreational and educational materials. We continue to pursue our Vision: Dream...Discover...Innovate...Create... @ the Fairfield Public Library.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7010 LIBRARY								
51010	REGULAR PAYROLL	\$1,171,029	\$1,458,036	\$1,425,663	\$1,457,800	\$1,376,542	\$1,376,542	-5.57%
51030	PART-TIME PAYROLL	289,518	234,486	64,805	264,166	287,369	287,369	8.78%
51050	OVERTIME EARNINGS	0	0	0	0	0	0	-
51110	PAY DIFFERENTIAL	35,632	30,709	6,801	55,006	55,006	55,006	0.00%
51160	LONGEVITY BONUS	4,400	4,600	4,800	4,200	5,000	5,000	19.05%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	95,480	115,362	106,919	116,850	110,157	110,157	-5.73%
53200	FEES AND PROFESSIONAL SERVICES	150,981	138,268	148,328	195,290	165,290	165,290	-15.36%
53310	RENTAL AND STORAGE	5,197	4,161	5,280	5,500	5,500	5,500	0.00%
54110	UTILITIES - WATER	4,059	4,663	3,912	5,700	5,700	5,700	0.00%
54130	UTILITIES - ELECTRIC	0	0	123	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	1,190	576	316	707	1,247	1,247	76.38%
54310	MAINT/REPAIR EQUIPMENT	15,361	14,132	12,265	15,716	15,716	15,716	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	27,386	24,737	26,446	28,260	28,260	28,260	0.00%
54370	MATERIALS FOR MAINT/REPAIR	599	527	1,077	1,100	1,100	1,100	0.00%
55300	COMMUNICATIONS	5,745	2,893	2,275	3,000	3,000	3,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	21,473	19,794	20,631	23,000	23,000	23,000	0.00%
56110	OFFICE SUPPLIES	28,579	28,870	28,331	29,500	29,500	29,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	8,740	7,138	6,947	10,179	10,179	10,179	0.00%
56150	POSTAGE	965	708	735	975	975	975	0.00%
56180	LIBRARY MATERIALS	398,562	475,798	390,882	425,000	450,000	450,000	5.88%
58100	EDUCATIONAL AND MEMBERSHIPS	3,546	2,674	2,672	3,800	3,800	3,800	0.00%
58120	TRAVEL AND MEETINGS	<u>2,957</u>	<u>1,453</u>	<u>626</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>0.00%</u>
	TOTAL	\$2,272,398	\$2,570,585	\$2,260,832	\$2,650,249	\$2,581,841	\$2,581,841	-2.58%

PERSONNEL SUMMARY

7010 LIBRARY - MAIN		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
HEAD OF ADULT SERVICES	PETA	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	81,610 ⁽²¹⁾	1.00	81,610 ⁽²¹⁾
INFO TECH LIBRARIAN*	PETA	1.00	100,334 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
LIBRARY AIDE	THEA	2.00	115,919 ⁽²¹⁾	2.00	115,919 ⁽²¹⁾
LIBRARY ASSOCIATE	THEA	2.00	133,044 ⁽²¹⁾	2.00	136,863 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	1.00	51,437 ⁽²¹⁾	1.00	51,437 ⁽²¹⁾
LIBRARY TECH ASSIST	THEA	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
MUN WEB LIBRARIAN	THEA	1.00	93,430 ⁽²¹⁾	1.00	93,430 ⁽²¹⁾
REFERENCE LIBRARIAN	THEA	4.00	314,601 ⁽²¹⁾	4.00	314,601 ⁽²¹⁾
HEAD OF YOUTH SVCS	PETA	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
SECTY A	THEA	1.00	67,458 ⁽²¹⁾	1.00	69,405 ⁽²¹⁾
TEEN LIBRARIAN	PETA	1.00	92,049 ⁽²⁰⁾	1.00	92,049 ⁽²⁰⁾
TOWN LIBRARIAN	DH	<u>1.00</u>	<u>126,690</u> ⁽²⁰⁾	<u>1.00</u>	<u>140,000</u> ⁽²²⁾
TOTAL		18.00	1,457,800	17.00	1,376,542

*Move Info-Tech Librarian to IT Department (3110)

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
PARTTIME PROFESSIONALS	varies	94,894 ⁽²⁰⁾	varies	94,887 ⁽²⁰⁾
PARTTIME CUSTODIAN	varies	0	varies	17,238
PARTTIME ASSOCIATE	varies	30,360 ⁽²⁰⁾	varies	30,360 ⁽²⁰⁾
PARTTIME ASSISTANT	varies	11,742 ⁽²⁰⁾	varies	11,751 ⁽²⁰⁾
PARTTIME AIDE	varies	104,625 ⁽²⁰⁾	varies	108,338 ⁽²⁰⁾
PARTTIME PAGE	varies	14,625 ⁽²⁰⁾	varies	16,875 ⁽²⁰⁾
SUNDAY HOURS	varies	7,035 ⁽²⁰⁾	varies	7,035 ⁽²⁰⁾
SICK TIME PAY	<u>varies</u>	<u>885</u> ⁽²⁰⁾	<u>varies</u>	<u>885</u> ⁽²⁰⁾
TOTAL	60	264,166	60	287,369

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7011 LIBRARY FAIRFIELD WOODS

Service Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by the Board of Library Trustees and is managed by the Town Librarian. The guiding principle at both our locations is our Mission: To deliver dynamic service through informative programs, materials, technology, and spaces to strengthen our community.

Budget Summary

The Department Request is a 3.7% increase from the prior budget.

Highlights and Goals

The Fairfield Public Library serves everyone in our community. The Library materials and programming reflect the changing landscape of the educational and cultural needs of our residents from preschoolers to retirees. Fairfield Public Library is a resource that gives equal and ready access to resources and experiences that support lifelong learning.

This past year marked the reintroduction of in-person patron service models. While still providing innovative library services established during the pandemic, like online and hybrid programming, with the additional pressure of operating a public space following best practices and health guidelines.

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In the last two years, new and old patrons became familiar with the digital library collection of books, magazines, movies, tv shows, and music and databases and resources that offered reference information, online learning opportunities, and homework assistance. While these digital copies may displace some of our physical collection, they are 3 - 4 times more expensive to purchase. We are also finding parents and children want to return to physical books and a tangible library experience.

Last year we expanded our online capabilities, and we will retain the operational advantages that some virtual services and programs can offer. We are also finding that members of our community who were late digital adopters are coming to the library for instruction and assistance. Not just with their devices but also with municipal services, state, local, and federal that have now been moved online.

We now must balance digital with a return to in-person use that includes using our space for prolonged periods as members of our community seek programs, services, or just a space to interact—all of which follow our new strategic plan.

Our libraries offer 24/7 remote access to a multitude of cultural, recreational and educational materials. We continue to pursue our Vision: Dream...Discover...Innovate...Create... @ the Fairfield Public Library.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							
51010	REGULAR PAYROLL	\$566,350	\$558,474	\$711,522	\$724,500	\$736,113	\$736,113	1.60%
51030	PART-TIME PAYROLL	180,179	142,765	22,880	182,746	184,312	184,312	0.86%
51110	PAY DIFFERENTIAL	22,584	13,303	2,440	23,488	23,488	23,488	0.00%
51160	LONGEVITY BONUS	2,400	2,400	2,600	2,800	3,200	3,200	14.29%
52200	SOCIAL SECURITY CONTRIBUTIONS	46,844	44,822	53,333	54,994	59,353	59,353	7.93%
53200	FEES AND PROFESSIONAL SERVICES	14,774	15,470	22,141	24,975	24,975	24,975	0.00%
53310	RENTAL AND STORAGE	1,701	899	934	2,000	2,000	2,000	0.00%
54110	UTILITIES - WATER	1,337	1,309	888	1,625	1,625	1,625	0.00%
54310	MAINT/REPAIR EQUIPMENT	3,627	4,105	4,483	4,622	4,622	4,622	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	13,310	11,372	11,957	13,470	13,470	13,470	0.00%
54370	MATERIALS FOR MAINT/REPAIR	400	101	393	400	400	400	0.00%
55300	COMMUNICATIONS	2,789	879	959	1,700	1,700	1,700	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	2,753	2,778	2,472	3,000	3,000	3,000	0.00%
56110	OFFICE SUPPLIES	5,524	6,178	5,738	6,500	6,500	6,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	2,016	1,506	2,918	3,000	3,000	3,000	0.00%
56150	POSTAGE	294	96	419	325	325	325	0.00%
56180	LIBRARY MATERIALS	99,600	110,989	105,857	100,000	125,000	125,000	25.00%
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$966,482	\$917,446	\$951,936	\$1,150,145	\$1,193,083	\$1,193,083	3.73%

PERSONNEL SUMMARY

7011 LIBRARY - FAIRFIELD WOODS		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
DEPUTY TOWN LIBRARIA	PETA	1.00	119,602 ⁽²⁰⁾	1.00	123,190 ⁽²⁰⁾
HEAD OF BRANCH SERVICES	PETA	1.00	96,590 ⁽²⁰⁾	1.00	104,615 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	73,407 ⁽²¹⁾	1.00	73,407 ⁽²¹⁾
BRANCH-CHILDS LIBR	THEA	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾
BRANCH REFERE-LIBR	THEA	1.00	97,322 ⁽²¹⁾	1.00	97,322 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	1.00	57,276 ⁽²¹⁾	1.00	57,276 ⁽²¹⁾
LIBRARY AIDE	THEA	2.00	117,360 ⁽²¹⁾	2.00	117,360 ⁽²¹⁾
LIBRARY ASSOCIATE	THEA	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾
TOTAL		9.00	724,500	9.00	736,113

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
PARTTIME PROFESSIONALS	varies	66,212 ⁽²⁰⁾	varies	66,206 ⁽²⁰⁾
PARTTIME ASSOCIATE	varies	25,806 ⁽²⁰⁾	varies	25,806 ⁽²⁰⁾
PARTTIME AIDE	varies	75,563 ⁽²⁰⁾	varies	75,563 ⁽²⁰⁾
PARTTIME PAGE	varies	10,179 ⁽²⁰⁾	varies	11,745 ⁽²⁰⁾
 SUNDAY HOURS	 varies	 4,273 ⁽²⁰⁾	 varies	 4,273 ⁽²⁰⁾
SICK TIME PAY	<u>varies</u>	<u>713</u> ⁽²⁰⁾	<u>varies</u>	<u>719</u> ⁽²⁰⁾
TOTAL	48	182,746	48	184,312

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7030 PENFIELD PAVILION COMPLEX

Service Description

The Penfield Complex is a beautiful public waterfront comprised of two seasonal buildings on 8 acres located directly on a sandy beach on Long Island Sound. The Penfield Pavilion reopened after renovations in March, 2017, it is scheduled to close for remediation and repairs in October of 2022. There is no timetable for a reopening at this time.

Budget Summary

The department request is a slight increase mainly due to the cost of seasonal payroll and the rise of minimum wage.

Revenue

It is expected that due to construction that revenue will be lower than usual. We do not have a timetable for Penfield to reopen at this time.

Highlights and Goals

- Provide clean changing rooms with shower and bathroom facilities.
- Provide the community with a clean food concession facility.
- Provide the children with a safe clean Playground area.
- Provide Barbecue grills on the beach and ample picnic tables on the shaded porch for the public's use.
- Offer Special Events year-round including but not limited to: the Fourth of July fireworks display, Family Fun dances, Comedy Nights, AR Workshops, Concerts and New Year's events.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7030 PENFIELD PAVILION COMPLEX								
51030	PART-TIME PAYROLL	\$67,497	\$54,746	\$60,460	\$42,600	\$39,930	\$39,930	-6.27%
51070	SEASONAL PAYROLL	38,660	52,367	74,867	61,425	125,395	125,395	104.14%
52200	SOCIAL SECURITY CONTRIBUTIONS	1,539	1,572	1,962	1,781	2,397	2,397	34.59%
54010	CONTRACTED PROPERTY SERVICES	0	0	0	0	0	0	-
54110	UTILITIES - WATER	3,865	3,067	3,122	4,000	3,000	3,000	-25.00%
54120	UTILITIES - GAS	13,956	13,712	12,937	14,000	10,500	10,500	-25.00%
54130	UTILITIES - ELECTRIC	18,962	24,762	17,032	19,000	19,000	19,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	471	0	0	200	200	200	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	5,500	6,990	1,397	4,500	4,500	4,500	0.00%
55300	COMMUNICATIONS	2,489	8,642	7,166	7,500	5,000	5,000	-33.33%
56100	PRINTING BINDING & PHOTOGRAPHY	673	1,012	0	0	0	0	-
56130	CLEANING AND JANITORIAL SUPPLIES	8,161	7,653	18,006	22,000	17,000	17,000	-22.73%
56140	SPECIAL DEPARTMENTAL SUPPLIES	<u>24,377</u>	<u>21,272</u>	<u>6,486</u>	<u>15,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-33.33%</u>
TOTAL		\$186,151	\$195,794	\$203,436	\$192,006	\$236,922	\$236,922	23.39%

PERSONNEL SUMMARY

7030 PENFIELD PAVILION COMPLEX		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>					
ASSISTANT DIRECTOR		2.00	18,600 (20)	0.00	39,930 (20)
PARTY ATTENDANTS		<u>varies</u>	<u>24,000</u> (20)	<u>0</u>	<u>0</u> (20)
TOTAL		2.00	42,600	0.00	39,930

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7050 RECREATION

Service Description

The Fairfield Parks and Recreation Department provides for an environment where Fairfield's citizens can enjoy and participate in wholesome and stimulating leisure opportunities that foster the enrichment of individual and family experiences. The Parks and Recreation Department offers a wide variety of activities that are both tax supported and self-supported, which provide lifetime skills, cultural enrichment, physical development and personal fulfillment. We ensure well-planned, functionally designed recreation areas and facilities that are maintained at a high standard and serve the present and future leisure needs of all Fairfield citizens.

This budget covers the administration (Director, Assistant Director, 3 Recreation/Youth Supervisors, an Office Manager, and Account Clerk) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Budget Summary

The Department Request is a 4.24 percent increase over the FY22 Budget. Combined Salary and Benefits account for 81% of this budget while

Highlights and Goals

- Improving community relations through the power of social media and other virtual events.
- Find ways to create new and innovative programming to meet the needs of our residents.
- Continue to market programs through a comprehensive website.

Revenue

The Recreation Department expects to bring in \$467,767. in revenue through the Summer and Winter Tennis Concessions, field rentals, and other fees.

Ongoing Programs and special events supported within this budget:

- **4th of July Events** -The Town of Fairfield funds the fireworks display and provides supplies to veterans' organizations for their Fourth of July ceremonies. The fireworks display is viewed by an estimated 15,000 people on and around the Town's beaches.
- **Memorial Day Events** -The Parks and Recreation Department provides the dollars to various veterans' organizations to fund the Memorial Day activities. The department also works with the veterans' organizations to add nameplates to the Honor Roll on the Town Green.

7050 RECREATION

Self-Supporting Programs

- **Adaptive Recreation** program registered 86 participants.
- **Softball** is a major sport in Fairfield with 31 registered teams and nearly 550 men and women playing 450 games each summer.
- **Youth Soccer** has the greatest participation of any sport in Town. Youth soccer run both spring and fall season with 2,300 boys and girls K-8 grade playing each season on 156 registered teams. 360 Pre-School participate in a soccer readiness program each season.
- **Champ Camps** registers 550 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registers 700 first-through sixth-graders for each of its three two-week programs. The 5 playground sites are located at various schools throughout Town and offer a variety of activities rain or shine.
- **Action Squad** registered 100, 7th through 9th grade school students at each session of these 3 two-week programs.
- **Playground Before and After Care** – Camp Champs, Playgrounds and Action Squad provide extended care before and after to over 350 children.
- **Basketball** programs registered 675 youths and 50 adults for a total of 67 youth teams and 5 adult teams are scheduled for play at school gymnasiums. Clinics are run throughout the year for children in Grades 1-12. There are over 700 participants.
- **Pre-School and After School** programs including, Art Strokes, Yoga for Kids, Karate, Guitar lessons, Chess Wizards, Grit Ninja Warriors, engineering and acting classes registered 660. Pre School Sports clinics have registered 100 children at the Boost Sports Academy at So. Pine Creek.
- **Fitness Center** registered 850 adult residents to use the aerobic and weight training equipment. Classes at the Rec. Center at So. Pine Creek began in 2015 and now in partnership with Boost Sports and The Fit Club we will see many more classes offered.
- **Tennis Lessons** are offered for residents aged 3 through Adult, and 2,000 residents took part.
- **Teen Theater** provides a theater opportunity to 40 area teens and 25 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Concerts, Family Movie Nights, Santa's Mailboxes, Breakfast with Santa, Hole in One for Hunger, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 200 children.
- **Town Youth Council** is a group of 33 high school students that meet every other Monday of the school year. They represent the youth population of Fairfield and offer ideas for new programs for all ages of kids, and volunteer their time to existing programs and special events.
- **Community Service Hours** may be fulfilled by volunteering for special events such as the Hole in One for Hunger Tournament, Christmas Tree Lighting, Breakfast with Santa, and the Easter Egg Hunt. There will be other opportunities to volunteer such as the April Vacation activities as well as all of our summer playground programs.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7050 RECREATION								
51010	REGULAR PAYROLL	\$441,295	\$475,874	\$537,649	\$563,297	\$578,795	\$578,795	2.75%
51070	SEASONAL PAYROLL	17,660	12,548	8,241	16,446	18,560	18,560	12.85%
51160	LONGEVITY BONUS	2,400	2,400	1,400	2,400	1,400	1,400	-41.67%
51170	SECRETARIAL SERVICES (MINUTES)	2,025	1,395	1,125	1,765	1,765	1,765	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	33,349	35,506	39,860	35,884	43,196	43,196	20.38%
53200	FEES AND PROFESSIONAL SERVICES	75,934	36,733	61,802	91,500	93,500	93,500	2.19%
53310	RENTAL AND STORAGE	1,785	0	0	1,600	1,600	1,600	0.00%
54010	CONTRACTED PROPERTY SERVICES	5,598	4,919	10,558	12,000	18,000	18,000	50.00%
54150	MOTOR VEHICLE FUEL AND LUB	43	68	0	0	0	0	-
54310	MAINT/REPAIR EQUIPMENT	0	0	0	0	0	0	-
54320	MAINT/REPAIR OF BLDGS & GROUNDS	25,000	50,000	30,069	30,000	30,000	30,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	1,410	996	1,667	800	800	800	0.00%
56110	OFFICE SUPPLIES	2,601	2,758	5,557	2,500	2,500	2,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLI	0	0	54	0	0	0	
56150	POSTAGE	2,098	3,639	1,775	1,500	1,500	1,500	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,588	2,284	4,434	2,000	2,500	2,500	25.00%
58120	TRAVEL AND MEETINGS	<u>772</u>	<u>968</u>	<u>311</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0.00%</u>
	TOTAL	\$614,557	\$631,087	\$705,501	\$763,892	\$796,316	\$796,316	4.24%

PERSONNEL SUMMARY

7050 RECREATION		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ACCOUNT CLK	THEA	1.00	51,144 ⁽²¹⁾	1.00	53,760 ⁽²¹⁾
ASST DIRECT-REC	PETA	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
RECREATION DIRECT	DH	1.00	125,455 ⁽²⁰⁾	1.00	130,473 ⁽²²⁾
PARKS & REC SVCS COORD	THEA	2.00	131,054 ⁽²¹⁾	2.00	138,918 ⁽²¹⁾
YOUTH & REC COORD	THEA	<u>2.00</u>	<u>148,759</u> ⁽²¹⁾	<u>2.00</u>	<u>148,759</u> ⁽²¹⁾
TOTAL		7.00	563,297	7.00	578,795

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7070 WATERFRONT

Service Description

The Town of Fairfield is fortunate to have five public beaches on Long Island Sound and one fresh water facility for summertime recreation. The six waterfronts are Jennings Beach, Penfield Beach, South Pine Creek, Sasco Beach, Southport Beach and Lake Mohegan. The amenities provided at the waterfronts afford residents the opportunity to enjoy both active and passive recreation activities.

Budget Summary

The department request is a 13 percent increase from the FY22 Budget. Combined salary and benefits account for 92% of the budget while utilities account for 1% of the budget. The remaining 7% account for other operating costs.

Highlights and Goals

- The six waterfront beaches are all staffed by well-mannered, well-trained lifeguards as well as swimming instructors to provide a safe and enjoyable time. Waterfront parking lots have attendants to ensure compliance with parking regulations and to collect parking fees from those without permits.
- We continue to streamline the process of obtaining a sticker by use of the internet which has helped to reduce the overall cost.
- Food Concessions are available at Jennings Beach, Penfield Beach, and Lake Mohegan.
- Swimming Lessons are provided at Jennings and Lake Mohegan.

Revenue

The waterfront expects to bring in \$1,202,488 in revenue through beach sticker fees, daily beach parking, and summer beach concessions.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7070 WATERFRONT								
51070	SEASONAL PAYROLL	\$335,960	\$355,852	\$330,280	\$418,587	\$490,980	\$490,980	17.29%
52200	SOCIAL SECURITY CONTRIBUTIONS	4,872	5,146	4,789	6,070	7,119	7,119	17.28%
54110	UTILITIES - WATER	8,720	8,362	0	2,000	2,000	2,000	0.00%
54120	UTILITIES - GAS	351	1,818	0	1,500	1,500	1,500	0.00%
54130	UTILITIES - ELECTRIC	39,305	39,419	3,929	2,500	2,500	2,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	242	1,918	3,500	4,000	4,000	4,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	10,962	14,998	0	0	0	0	-
55300	COMMUNICATIONS	3,601	3,292	2,825	3,650	3,650	3,650	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	10,958	10,868	8,943	11,500	11,500	11,500	0.00%
56120	CLOTHING AND DRY GOODS	6,061	1,912	6,030	6,000	6,000	6,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,915	7,305	6,075	6,000	6,000	6,000	0.00%
56150	POSTAGE	3,039	5,457	7,364	4,000	4,000	4,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	10,000	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,703	1,594	2,163	2,600	2,000	2,000	-23.08%
58120	TRAVEL AND MEETINGS	<u>1,048</u>	<u>510</u>	<u>954</u>	<u>1,600</u>	<u>1,000</u>	<u>1,000</u>	<u>-37.50%</u>
	TOTAL	\$432,736	\$458,451	\$376,852	\$480,007	\$542,249	\$542,249	12.97%

BUDGET MESSAGE

7080 PARKS

Service Description

The Department strives to provide the high quality public services that enhance the quality of life for our residents, including the maintenance of parks and fields.

Parks & Ball field Maintenance - Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground equipment repairs on 135 acres of park land and historic areas, 30 parks, 18 historic areas and 4 cemeteries. Athletic field maintenance, line marking, goals, benches, litter control, mowing and restrooms on 25 baseball-softball fields; 10 soccer fields and 1 football field.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7080	PARKS							
	51010	REGULAR PAYROLL	\$0	\$0	\$0	\$649,503	\$649,503	
	51050	OVERTIME EARNINGS	\$0	\$0	\$0	\$22,541	\$22,541	
	51060	OVERTIME EARNINGS - SNOW REMOV	\$0	\$0	\$0	\$0	\$0	
	51070	SEASONAL PAYROLL	\$0	\$0	\$0	\$42,840	\$42,840	
	51090	HOLIDAY PAY	\$0	\$0	\$0	\$0	\$0	
	51110	PAY DIFFERENTIAL	\$0	\$0	\$0	\$0	\$0	
	51150	WORK ATTENDANCE BONUS	\$0	\$0	\$0	\$0	\$0	
	51160	LONGEVITY BONUS	\$0	\$0	\$0	\$2,600	\$2,600	
	52200	SOCIAL SECURITY CONTRIBUTIONS	\$0	\$0	\$0	\$48,361	\$48,361	
	53200	FEES AND PROFESSIONAL SERVICES	\$0	\$0	\$0	\$25,000	\$25,000	
	53310	RENTAL AND STORAGE	\$0	\$0	\$0	\$0	\$0	
	54010	CONTRACTED PROPERTY SERVICES	\$0	\$0	\$0	\$930,000	\$930,000	
	54150	MOTOR VEHICLE FUEL AND LUBE	\$0	\$0	\$0	\$20,572	\$20,572	
	54310	MAINT/REPAIR EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
	54320	MAINT/REPAIR OF BLDGS & GROUND	\$0	\$0	\$0	\$22,000	\$22,000	
	54370	MATERIALS FOR MAINT/REPAIR	\$0	\$0	\$0	\$30,000	\$30,000	
	55300	COMMUNICATIONS	\$0	\$0	\$0	\$1,200	\$1,200	
	56120	CLOTHING AND DRY GOODS	\$0	\$0	\$0	\$2,200	\$2,200	
	56140	SPECIAL DEPARTMENTAL SUPPLIES	\$0	\$0	\$0	\$24,000	\$24,000	
	57000	CAPITAL OUTLAY	\$0	\$0	\$0	\$45,000	\$45,000	
	58100	EDUCATIONAL AND MEMBERSHIPS	\$0	\$0	\$0	\$1,500	\$1,500	
	58120	TRAVEL AND MEETINGS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
	TOTAL		\$0	\$0	\$0	\$1,867,317	\$1,867,317	-

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
7080 PARKS					
<u>FULL TIME - CURRENT</u>					
GEN SUPV PARKS*	PETA	0.00	0	1.00	116,505 ⁽²⁰⁾
AEO/LABORER*	DPW	0.00	0	4.00	215,141 ⁽²⁰⁾
MAINT REPAIR*	DPW	0.00	0	2.00	131,582 ⁽²⁰⁾
FOREMAN*	DPW	0.00	0	1.00	77,252 ⁽²⁰⁾
SUPERINTENDENT OF PARKS**	DH	<u>0.00</u>	<u>0</u> ⁽²⁰⁾	<u>1.00</u>	<u>109,023</u> ⁽²²⁾
TOTAL		0.00	0	9.00	649,503

*Move General Supervisor of Parks, (4) AEO/Laborer, (2) Maintenance Repairmen, and (1) Foreman from DPW Administration (5030)

**Superintendent of Public Works moved from DPW Administration (5011)

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

7080 PARKS

DEPT. \$45,000

1 (\$20,000): Miscellaneous small equipment such as blowers, saws, tools, etc.

2 (\$20,000): Clay rake for field grooming.

3 (\$5,000): Calcium spray tank

BUDGET MESSAGE

7090 MARINA

Service Description

The Town of Fairfield is fortunate to have two public marinas on Long Island Sound for seasonal recreation. The two marinas are South Benson Marina and historic Ye Yacht Yard.

South Benson Marina, located at 471 Turney Road, accommodates approximately 600 boats from 14.1' to 36'. The Marina has a boat launch ramp, bathroom facilities, picnic tables, a bait shack and a fishing pier. It sits adjacent to Jennings Beach, Fairfield's largest public beach, and Ash Creek Open Space, a property that has picnic tables, playground equipment and walking trails.

Ye Yacht Yard, located at 985 Harbor Road, Southport on picturesque Southport Harbor, accommodates 65 small boats to a maximum 14'. It also provides boat launch services to residents and access to moorings in Southport Harbor. Additionally, 40 Kayak racks are available at Ye Yacht Yard.

Highlights and Goals

- To install security cameras to deter theft and vandalism.
- We continue to ensure South Benson Marina is well maintained and offers a safe boating environment with the needed amenities.
- Boat Launches are provided at Ye Yacht Yard and Jennings.
- Sailing areas and Sailboat Racks are provided at Penfield, Jennings and Ye Yacht Yard.
- Gas and prepackaged food and bait for fishing are available at the South Benson Marina.

Revenue

The marina expects to bring in \$767,600. in revenue through the gas dock concession, marina boat fees, winter/summer storage, as well as boat racks.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7090	MARINA							
51010	REGULAR PAYROLL	\$0	\$0	\$61,966	\$63,764	\$63,764	\$63,764	0.00%
51030	PART-TIME PAYROLL	0	0	24,815	28,200	31,960	31,960	13.33%
51050	OVERTIME EARNINGS			347	0	0	0	
51070	SEASONAL PAYROLL	0	0	42,299	73,944	86,742	86,742	17.31%
52200	SOCIAL SECURITY CONTRIBUTIONS	0	0	5,258	6,163	6,356	6,356	3.13%
54110	UTILITIES - WATER	0	0	7,508	8,500	8,500	8,500	0.00%
54120	UTILITIES - GAS	0	0	1,500	1,500	1,500	1,500	0.00%
54130	UTILITIES - ELECTRIC	0	0	32,939	38,000	38,000	38,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	0	20,563	25,000	25,000	25,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	0	0	20,146	25,000	25,000	25,000	0.00%
55300	COMMUNICATIONS	0	0	508	500	600	600	20.00%
56100	PRINTING BINDING & PHOTOGRAPHY	0	0	2,000	2,500	2,500	2,500	0.00%
56120	CLOTHING AND DRY GOODS	0	0	500	500	500	500	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	5,782	10,000	10,000	10,000	0.00%
56150	POSTAGE	0	0	21	200	200	200	0.00%
57000	CAPITAL OUTLAY	0	0	0	60,000	15,000	15,000	-
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>497</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
	TOTAL	\$0	\$0	\$226,648	\$344,271	\$316,122	\$316,122	-8.18%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
7090 MARINA					
<u>FULL TIME - CURRENT</u>					
MARINA COORDINATOR	THEA	1.00	63,764 ⁽²¹⁾	1.00	63,764 ⁽²¹⁾
 <u>PART TIME - CURRENT</u>					
MARINA GUARDS			28,200 ⁽²⁰⁾		31,960 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

7090 MARINA

DEPT. \$15,000

1 (\$15,000): SECURITY CAMERAS – Quote for purchase and installation of 5-6 security cameras to overlook the docks.

BUDGET MESSAGE

7111 CARL J. DICKMAN GOLF COURSE

Service Description

The Carl J. Dickman Par-3 Course was built in 1968 and opened for play in 1969. This course was designed to handle 15,000 rounds of golf. This course is well maintained and has regularly seen 20,000 rounds per year.

Budget Summary

The Department Request is a 11 percent decrease over FY22 Budget.

Highlights and Goals

- Continue to make course improvements
- Expand/implement junior programs

Revenue

CJD Par 3 Course expects to bring in \$428,300. in revenue through fees.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7111 CARL J. DICKMAN GOLF COURSE								
51010	REGULAR PAYROLL	\$79,477	\$81,058	\$81,058	\$81,058	\$81,058	\$81,058	0.00%
51050	OVERTIME EARNINGS	16,612	17,956	18,287	18,000	18,000	18,000	0.00%
51070	SEASONAL PAYROLL	88,127	87,891	104,480	108,225	128,875	128,875	19.08%
51150	WORK ATTENDANCE BONUS	1,223	1,247	935	1,146	1,265	1,265	10.38%
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	8,799	8,997	8,945	8,993	9,305	9,305	3.47%
53310	RENTAL AND STORAGE	0	-33	0	0	0	0	-
54110	UTILITIES - WATER	5,982	8,436	7,784	8,000	8,500	8,500	6.25%
54120	UTILITIES - GAS	1,578	1,640	2,189	2,500	2,000	2,000	-20.00%
54130	UTILITIES - ELECTRIC	2,787	1,993	2,401	2,800	2,500	2,500	-10.71%
54150	MOTOR VEHICLE FUEL AND LUBE	3,721	3,067	2,086	2,247	4,035	4,035	79.57%
54310	MAINT/REPAIR EQUIPMENT	4,130	3,703	3,132	4,000	4,000	4,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	5,177	4,454	1,724	3,900	3,900	3,900	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	3,360	2,498	1,913	3,000	3,000	3,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	4,915	4,120	2,500	4,900	4,900	4,900	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	0	0	800	800	800	800	0.00%
56110	OFFICE SUPPLIES	0	27	0	100	100	100	0.00%
56120	CLOTHING AND DRY GOODS	0	245	0	400	400	400	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	0	12	1,094	600	1,000	1,000	66.67%
56140	SPECIAL DEPARTMENTAL SUPPLIES	32,499	32,692	35,780	37,000	37,000	37,000	0.00%
57000	CAPITAL OUTLAY	6,098	0	8,745	62,328	0	0	-100.00%
58100	EDUCATIONAL AND MEMBERSHIPS	<u>250</u>	<u>250</u>	<u>250</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
TOTAL		\$265,733	\$261,251	\$285,102	\$351,297	\$311,938	\$311,938	-11.20%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
7111 CARL J. DICKMAN GOLF COURSE					
<u>FULL TIME - CURRENT</u>					
FOREMAN	DPW	1.00	81,058 ⁽²⁰⁾	1.00	81,058 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7113 H. SMITH RICHARDSON GOLF COURSE

Service Description

H. Smith Richardson is a full 18-hole facility complete with golf driving range, clubhouse with restaurant and snack bar as well as a pro-shop. This course opened for play in 1972. It was built to handle between 36,000 and 40,000 rounds of golf. This course is well maintained, as noted by its high rankings in New England and recognition in 2015 by the CT Golf Association as CT Golf Course of the Year.

Budget Summary

The proposal is a 4.5 percent increase over the FY22 Budget, including the elimination of a mechanic.

Highlights and Goals

- Market our new clubhouse, concessionaire, and golf pro.
- Attracting more outside tournaments,
- Increasing rounds of golf played,
- Continue to improve drainage and bunkers on course,
- Enhancing overall customer service,

Revenue

HSR expects to bring in \$2,253,247. in revenue through fees, driving range and the restaurant concession.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7113 H. SMITH RICHARDSON GOLF COURSE								
51010	REGULAR PAYROLL	\$306,841	\$317,842	\$299,994	\$250,958	\$255,389	\$255,389	1.77%
51050	OVERTIME EARNINGS	44,359	33,418	50,302	36,699	42,000	42,000	14.44%
51070	SEASONAL PAYROLL	176,024	171,671	210,730	190,008	250,950	250,950	32.07%
51070	SEASONAL PAYROLL CLUB HOUSE	100,322	88,372	146,492	118,500	138,425	138,425	16.81%
51150	WORK ATTENDANCE BONUS	509	260	0	470	435	435	-7.45%
51160	LONGEVITY BONUS	1,600	1,600	2,000	2,000	1,200	1,200	-40.00%
51170	SECRETARIAL SERVICES (MINUTES)	825	728	1,350	800	800	800	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	28,900	28,373	28,924	22,932	24,823	24,823	8.25%
52200	SOCIAL SECURITY CONTRIBUTIONS CH	1,455	1,281	2,124	1,718	2,007	2,007	16.82%
53200	FEES AND PROFESSIONAL SERVICES	178,775	194,923	172,664	204,810	207,159	207,159	1.15%
53310	RENTAL AND STORAGE	84,852	89,697	125,251	177,299	178,000	178,000	0.40%
54010	CONTRACTED PROPERTY SERVICES	0	0	0	850	850	850	0.00%
54110	UTILITIES - WATER	36,029	46,064	62,093	41,500	45,000	45,000	8.43%
54120	UTILITIES - GAS	4,365	2,616	6,797	5,000	5,000	5,000	0.00%
54130	UTILITIES - ELECTRIC	41,367	33,234	61,112	34,900	34,900	34,900	0.00%
54140	HEATING FUEL	24,345	10,247	8,849	14,392	14,392	14,392	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	26,403	14,849	10,698	15,711	24,735	24,735	57.44%
54310	MAINT/REPAIR EQUIPMENT	10,163	9,102	9,253	10,500	10,500	10,500	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	75,014	75,550	71,187	75,000	75,000	75,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	11,123	11,839	8,426	12,000	12,000	12,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	24,590	26,862	19,031	25,000	25,000	25,000	0.00%
55300	COMMUNICATIONS	1,964	645	703	2,000	2,000	2,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	2,183	2,573	2,585	3,500	2,500	2,500	-28.57%
56110	OFFICE SUPPLIES	587	1,125	662	1,000	1,000	1,000	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7113 H. SMITH RICHARDSON GOLF COURSE								
56120	CLOTHING AND DRY GOODS	2,128	1,246	1,765	1,500	1,500	1,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	11,805	11,558	15,653	16,000	16,000	16,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	185,358	195,352	192,097	195,000	195,000	195,000	0.00%
56150	POSTAGE	0	0	14	0	0	0	
57000	CAPITAL OUTLAY	28,985	28,985	0	78,000	40,000	40,000	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,228	1,766	2,638	3,000	3,000	3,000	0.00%
58120	TRAVEL AND MEETINGS	<u>1,000</u>	<u>710</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$1,415,098	\$1,403,489	\$1,515,393	\$1,543,047	\$1,611,565	\$1,611,565	4.44%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
7113	H. SMITH RICHARDSON GOLF COURSE				
<u>FULL TIME - CURRENT</u>					
ASSIST GREENSKEEPER	DPW	1.00	71,178 ⁽²⁰⁾	1.00	71,178 ⁽²⁰⁾
FOREMAN	DPW	1.00	69,014 ⁽²⁰⁾	1.00	69,014 ⁽²⁰⁾
SUPER GOLF COURSE	DH	<u>1.00</u>	<u>110,766</u> ⁽²⁰⁾	<u>1.00</u>	<u>115,197</u> ⁽²²⁾
TOTAL		3.00	250,958	3.00	255,389

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

7113 H. SMITH RICHARDSON GOLF COURSE

DEPT. \$40,000

1 (\$40,000): REPLACEMENT WINDOWS FOR GOLF SUPERINTENDENT'S COTTAGE

BUDGET MESSAGE

8010 BOARD OF EDUCATION

Detailed Board of Education Budget available in separate document that can be located on the Town's website.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
8010 BOARD OF EDUCATION							
58900 B.O.E. BUDGET	<u>\$173,704,991</u>	<u>\$181,601,313</u>	<u>\$184,384,254</u>	<u>\$192,084,220</u>	<u>\$202,491,554</u>	<u>\$199,991,554</u>	<u>4.12%</u>
TOTAL	\$173,704,991	\$181,601,313	\$184,384,254	\$192,084,220	\$202,491,554	\$199,991,554	4.12%

BUDGET MESSAGE

10030 DEBT SERVICE

Service Description

The Debt Service budget provides for the payment of principal and interest due on long-term bonds, short-term bond anticipation notes, and loans from the State of Connecticut under the Clean Water Funding Program. The budget also covers the costs associated with the issuance of bonds and bond anticipation notes, including, but not limited to legal fees for bond counsel, financial advisor fees and fees charged by bond rating agencies. A breakdown of this budget follows:

Object	Desc.	FY23
53200	Estimated costs to market bonds and BAN's	\$150,000
58600 00001	Principal Due on Long Term Bonds	18,555,000
58600 00001	Use of Bond Premium from Debt Service Fund	(1,510,681)
	Net Principal Due on Bonds	17,044,319
58610 00001	Interest due on long-term bonds	5,818,335
58610 00001	Estimated Interest due January 2023 on long-term bonds issued June/July 2022	337,500
	Estimated Interest due on Bonds	6,155,835
58600 00002	Principal pay-downs on bond anticipation notes	543,395
58610 00002	Interest due on bond anticipation notes	276,659
58610 00002	Use of BAN Premium from Debt Service Fund	<u>(254,659)</u>
	Net Interest due on BAN's	22,000
58600 00003	Principal due on State loan for Clean Water Fund	293,924
58610 00003	Interest due on State loan for Clean Water Fund	<u>735</u>
	Principal and Interest due on Clean Water	294,659
	TOTAL DEBT EXPENSE	24,210,208
58600 00001	Use of Debt Service Reserves	0
	TOTAL DEBT EXPENSE	24,210,208

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
10030 DEBT SERVICE								
53200	FEES AND PROFESSIONAL SERVICES	\$52,011	\$92,026	\$132,859	\$100,000	\$150,000	\$150,000	50.00%
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	\$0	0	0	0	-
58600	REDEMPTION OF BONDS	13,820,573	14,701,623	\$14,841,804	16,886,565	17,044,319	17,044,319	0.93%
58600	REDEMPTION OF BONDS	857,041	448,786	\$1,050,286	791,953	543,395	543,395	-31.39%
58600	REDEMPTION OF BONDS	1,653,942	1,677,634	\$1,711,496	1,746,041	293,924	293,924	-83.17%
58610	INTEREST EXPENSE	6,627,428	6,212,169	\$5,876,504	6,030,311	6,155,835	6,155,835	2.08%
58610	INTEREST EXPENSE	126,963	121,796	\$152,875	66,197	22,000	22,000	-66.77%
58610	INTEREST EXPENSE	123,530	90,322	\$56,460	21,915	735	735	-96.65%
58950	TRANSFERS OUT	<u>0</u>	<u>0</u>	\$7,685,000	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$26,961,487	\$23,344,356	\$31,507,283	\$25,642,982	\$24,210,208	\$24,210,208	-5.59%

BUDGET MESSAGE

1310 RETIREE BENEFITS

OPEB

OPEB benefits include Medical and Life Insurance for retirees. The budgeted amount is based upon the Actuarially Determined Employer Contribution.

Pension

All full-time employees are eligible for Pension benefits. Pension benefits are subject to union negotiations. The Town provides both Defined Benefit and Defined Contribution plans. The budgeted amount is based upon the Actuarially Determined Employer Contribution.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1310 RETIREE BENEFITS								
52105	OPEB HEALTH-TOWN RETIREES	\$4,470,550	\$5,203,735	\$2,956,875	\$3,824,597	\$3,866,518	\$3,866,518	1.10%
52110	OPEB HEALTH POL/FIRE RETIREES	4,960,000	6,363,800	3,896,000	5,460,000	5,596,727	5,596,727	2.50%
52120	LIFE INSURANCE	174,937	174,569	180,442	179,000	198,000	198,000	10.61%
52310	RETIREMENT CONTRIBUTIONS	2,645,230	2,493,230	3,522,211	3,443,418	2,957,701	2,957,701	-14.11%
52311	RETIREMENT CONTRIB- POL & FIRE	4,660,000	4,812,000	6,223,370	6,006,042	6,669,099	6,669,099	11.04%
52312	RETIREMENT CONTRIB-401a	290,659	323,912	400,942	770,000	615,969	615,969	-20.00%
52313	LONG-TERM DISABILITY-401a	<u>43,168</u>	<u>48,277</u>	<u>53,733</u>	<u>53,000</u>	<u>70,000</u>	<u>70,000</u>	<u>32.08%</u>
	TOTAL	\$17,244,544	\$19,419,523	\$17,233,573	\$19,736,057	\$19,974,014	\$19,974,014	1.21%

PENSION

DEFINED BENEFIT:					
	<u>Object</u>	<u>FY 22</u>	<u>FY23</u>	<u>CHG</u>	<u>% CHG</u>
TOWN RETIREMENT:					
1310	General Fund - Retirement Contribution (b)	52310	\$3,443,418	\$2,957,701	-\$485,717 -14.11%
5040	WPCA Fund (b)	52310	279,196	230,470	-48,726 -17.45%
4150	ECC Fund	52310		94,880	94,880
8010	General Fund - BOE Pension (a)		1,880,179	1,779,254	-100,925 -5.37%
	Total Town Plan		5,602,793	5,062,305	-540,488 -9.65%
1310	Police/Fire - Retiree Benefits	52311	6,006,042	6,669,099	663,057 11.04%
TOTAL TOWN and P/F DEFINED BENEFIT PLAN			\$11,608,835	\$11,731,404	\$122,569 1.06%

DEFINED CONTRIBUTION:					
	<u>Object</u>	<u>FY 22</u>	<u>FY23</u>	<u>CHG</u>	<u>% CHG</u>
401a PENSION PLAN:					
1310	Town 401a	52312	\$770,000	\$614,175	-\$155,825 -20.24%
5040	WPCA 401a	52312	25,000	25,000	\$0 0.00%
4150	ECC 401a (c)	52312	0	35,825	\$35,825
	TOTAL 401a		\$795,000	\$675,000	-120,000 0
LONG-TERM DISABILITY 401a:					
1310	LTD 401a	52313	\$53,000	\$70,000	\$17,000 32.08%
TOTAL TOWN DEFINED CONTRIBUTION PLAN			\$848,000	\$745,000	-\$103,000 -12.15%

TOTAL RETIREE	\$12,456,835	\$12,476,404	\$19,569
TOTAL GENERAL FUND RETIREE	\$10,272,460	\$10,310,975	\$38,515

(a) BOE share \$1,779,254Per Milliman

(b) Town split between GF, WPCA, and ECC based on non-uniformed FTE. R922:S:944 in Budget Book > PS Department

Summary of Key Results - Town

			2021		
	2020 Results from H&H Report	Milliman Replication of 2020 Results	Baseline	Lower Interest Rate	Reflect Full Year of Interest
Interest Rate	7.00%	7.00%	7.00%	6.90%	6.90%
Accrued Liability	\$251,623,592	\$250,949,150	\$254,609,849	\$257,402,368	\$257,402,368
Actuarial Value of Assets	210,648,519	210,648,519	224,154,848	224,154,848	224,154,848
Unfunded Accrued Liability	40,975,073	40,300,631	30,455,001	33,247,520	33,247,520
Funded Ratio	83.7%	83.9%	88.0%	87.1%	87.1%
Amortization Period	21	21	20	20	20
Amortization Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%
Past Service Cost	3,534,158	3,475,986	2,686,669	2,912,985	2,912,985
Total Normal Cost	2,861,577	2,890,349	2,542,458	2,606,274	2,606,274
Expected Employee Contributions	1,045,634	1,049,143	926,707	926,707	926,707
Expected Expenses	155,000	155,000	143,000	143,000	143,000
Net Normal Cost	1,970,943	1,996,206	1,758,751	1,822,567	1,822,567
Interest*	97,692	97,131	79,322	83,145	326,753
Contribution for FY 2022-23	5,602,793	5,569,323	4,524,742	4,818,697	5,062,305

* H&H methodology: one year of payroll growth (0.0%) on Total Normal Cost less Expected Employee Contributions and one year of inflation (2.4%) on Expected Expenses; then three months of interest (7.0%) on Past Service Cost plus adjusted Net Normal Cost

Summary of Key Results – Police & Fire

	2020 Results from H&H Report	Milliman Replication of 2020 Results	2021		Reflect Full Year of Interest
			Baseline	Lower Interest Rate	
Interest Rate	7.00%	7.00%	7.00%	6.90%	6.90%
Accrued Liability	\$229,256,962	\$229,418,318	\$244,728,898	\$247,659,025	\$247,659,025
Actuarial Value of Assets	192,821,729	192,821,729	205,522,514	205,522,514	205,522,514
Unfunded Accrued Liability	36,435,233	36,596,589	39,206,384	42,136,511	42,136,511
Funded Ratio	84.1%	84.0%	84.0%	83.0%	83.0%
Amortization Period	21	21	20	20	20
Amortization Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%
Past Service Cost	3,142,590	3,156,507	3,458,697	3,691,794	3,691,794
Total Normal Cost	3,425,079	3,433,184	3,257,163	3,348,776	3,348,776
Expected Employee Contributions	892,843	907,435	932,937	932,937	932,937
Expected Expenses	141,000	141,000	131,000	131,000	131,000
Net Normal Cost	2,673,236	2,666,749	2,455,226	2,546,839	2,546,839
Interest*	190,216	190,118	184,452	191,655	430,466
Actuarially Determined Contribution for FY 2022-23	6,006,042	6,013,374	6,098,375	6,430,288	6,669,099

* H&H methodology: one year of payroll growth (3.4%) on Total Normal Cost less Expected Employee Contributions and one year of inflation (2.4%) on Expected Expenses; then three months of interest (7.0%) on Past Service Cost plus adjusted Net Normal Cost

OPEB PROJECTION

RETIREE HEALTH:

<u>Dept.</u>		<u>Object</u>	<u>FY22</u>	<u>FY23</u>	<u>CHG</u>
1310	Town Plan -General Fund (a)	52105	\$3,824,597	\$3,866,518	\$41,921
5040	Town Plan - WPCA Fund (a)	52105	310,102	314,692	\$4,590
4150	Town Plan - ECC Fund (a)	52105	<u>0</u>	<u>65,641</u>	\$65,641
	Total Town Plan		\$4,134,699	\$4,246,850	\$112,151
1310	Police/Fire Plan (b)	52110	<u>\$5,459,460</u>	<u>\$5,596,727</u>	<u>\$137,267</u>
	TOTAL Town & P/F Plans		<u>\$9,594,159</u>	<u>\$9,843,577</u>	<u>\$249,418</u>

(a) Town split between General Fund, ECC, WPCA based on non-uniformed FTE. R922:S:944 in Budget Book > PS Department

(b) Net of Police/Fire Employee Contributions.



Executive Summary

	July 1, 2020	July 1, 2018
Number of members		
Active members	252	252
Retired members and dependents	344	350
Total	596	602
Covered employee payroll	18,994,001	18,907,000
Average plan salary	75,373	75,028
Actuarial present value of future benefits	73,094,886	70,051,288
Actuarial accrued liability	64,265,155	61,608,128
Plan assets		
Market value of assets	26,883,776	21,526,000
Actuarial value of assets	26,883,776	21,526,000
Unfunded accrued liability	37,381,379	40,082,128
Funded ratio	41.8%	34.9%
Actuarially determined employer contribution (ADEC)		
Fiscal year ending	2022	2020
ADEC	4,134,698	4,260,000
Fiscal year ending	2023	2021
ADEC	4,246,850	4,375,000



Executive Summary

	July 1, 2020	July 1, 2018
Number of members		
Active members	191	199
Retired members and dependents	311	300
Total	502	499
Covered employee payroll	16,151,777	16,169,000
Average plan salary	84,564	81,251
Actuarial present value of future benefits	99,072,926	90,748,516
Actuarial accrued liability	81,006,704	74,247,276
Plan assets		
Market value of assets	25,850,971	20,998,000
Actuarial value of assets	25,850,971	20,998,000
Unfunded accrued liability	55,155,733	53,249,276
Funded ratio	31.9%	28.3%
Actuarially determined employer contribution (ADEC)		
Fiscal year ending	2022	2020
ADEC	5,459,460	5,149,000
Fiscal year ending	2023	2021
ADEC	5,596,727	5,284,000

FUND 126
FIRE TRAINING SCHOOL

BUDGET MESSAGE

126 REGIONAL FIRE TRAINING SCHOOL

Service Description

The Fairfield Fire Training School was established in 1972 by special legislative act [SA 71-132] which expanded the role of the Fairfield Fire Department Training Center into a regional facility that received financial support from the State of Connecticut in the form of grants for equipment and operation allowing other departments to train on site. Historically, the town has received various levels of state grant support to offset local operating expenses and pay for maintenance and repairs of the town owned facility and buildings. In 2011, the Town of Fairfield and State of Connecticut entered into an agreement for the complete reconstruction of the Fairfield Regional Fire Training Academy to meet the current standards of training and safety for fire and emergency services. The newly constructed campus was completed in May 2017 and officially turned back over to the Town of Fairfield for operation as a regional school. The new facility and training props significantly enhance training and safety of all emergency responders through improvements of classroom, office, and presentation technology, as well as reducing the burden on the department's aging fire station infrastructure including the creation of new apparatus and equipment storage capacity for the Fairfield Fire Department. As a town owned property under the control of the Fairfield Fire Department, the Fire Training Center is an integral part of the department's operations and allows on-duty firefighters to train locally to meet OSHA and NFPA standards while remaining available for immediate emergency response. In addition to fire department use, the facility is also used by many other town departments including Police, DPW, WPCA, Health, CERT and other community groups. The Fairfield Fire Department Training Officer and support staff operate from this facility and maintain all OSHA training files, facility usage reports, turnout gear and training props for the Fairfield Fire Department. Facility usage reports including students, classes and usage are reported monthly to the Fairfield Fire Commission and quarterly to the State of Connecticut.

Budget Summary

Presently, State funding is expected to continue. FY23 budget represents a 21 percent increase from last Fiscal Year but with no increased cost to the Town. Increases in programming are expected to bring increased revenue. Additionally, a contribution from the Capital Fund Balance will pay for an expected capital purchase.

Highlights and Goals

- This budget is based on the previous FY Actual expenses and expected expenditures for upcoming programs. Certain increases in operating costs since the opening of the facility may occur due to expiration of warranties on the new facility and equipment.
- Increased programming causes increased expenses but these expenses generally bring increased revenue.
- The value of the fire training center facility and usage as Fairfield's 6th fire station including 6,400 square feet of office space, 3,800 square feet of classroom and 20,900 square feet of vehicle and equipment storage space is of much greater value to the Fairfield Fire Department than the cost that is being charged back to the Fairfield Fire Department for Fairfield's Fire Training needs. Savings in overtime to hire back all firefighters to travel out of town to New Haven or Stamford fire schools with apparatus and equipment for required live fire and rescue training alone exceeds the costs in this budget.
- COVID impacts have reduced classroom capacities and increased the expansion of indoor remote learning and meeting options.
- The facility is now enclosed by a flood protection perimeter as a part of the WPCA hardening and microgrid project.
- Specialized equipment requires ongoing maintenance to sustain operations due to wear.
- The value of the fire training center to the Town of Fairfield is of much greater value than the cost that is being charged back to the Fairfield Fire Department for Fairfield's Fire Training needs. Savings in overtime to hire back all firefighters to travel out of town to New Haven or Stamford fire schools with apparatus and equipment for required live fire and rescue training alone exceeds the costs in this budget.
- Insurance Services Office [ISO] awards Fairfield Fire additional credit for fire protection and training proficiency reducing local property insurance rates.
- The facilities' two specialized burn buildings were designed to provide OSHA required respiratory protection training, quarterly live fire training, specialized rescue, and hazardous materials training to all Fairfield Firefighters including both career and volunteer members.
- The regional classes offered at the school, both internally and externally, are run in a manner that sustains the operations of the facility and covers all program costs, which includes instructors, consumables, use and maintenance.
- Continues to support the multi-year inspection, maintenance and repair support of two live fire training burn buildings and the new propane fire simulators.
- Supports the Fairfield Fire Department's need for equipment and apparatus storage space that is secure and environmentally protected.
- Provides office, record keeping, technology and equipment to support the Fire Department Training Division in meeting its statutory and contractual requirements to train all Fairfield firefighters to OSHA standards.
- Serves as overflow maintenance and repair space for the Fairfield Fire Department Maintenance Division.
- This budget supports the operation of the town/regional facility and meets the 2011 MOU requirement between TOF and the State of Connecticut allowing other fire departments access and use of the town site. A rental fee is assessed to offset town expenses for instruction, staff, consumables and long term maintenance/repair by outside departments.
- This budget assumes continuation of state grant funds in the next fiscal year.

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	<u>% Change</u>
<u>REGIONAL FIRE TRAINING CENTER</u>						
41130	STATE GRANT	71,980	72,751	72,749	Source Document	0.00%
42155	FIRE TRAINING FEES - OTHER	115,010	91,349	120,000	Best Estimate	31.36%
42156	FIRE TRAINING FEES - FAIRFIELD	25,000	25,000	25,000	Best Estimate	0.00%
49401	CONTRIB FUND BALANCE	0	0	11,317	Source Document	
	TOTAL FIRE TRAINING	211,990	189,100	229,066		21.13%

BUDGET REQUEST

			FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
126	REGIONAL FIRE SCHOOL								
51030		PART-TIME PAYROLL	\$24,934	\$21,508	\$25,805	\$33,000	\$33,000	\$33,000	0.00%
51200		INSTRUCTOR PAYROLL	100	725	0	0	0	0	-
51200	90000	INSTRUCTOR PAYROLL	8,975	8,320	24,775	13,000	35,000	35,000	169.23%
52200		SOCIAL SECURITY CONTRIBUTIONS	363	322	390	500	500	500	0.00%
52200	90000	SOCIAL SECURITY CONTRIBUTIONS	106	98	331	150	150	150	0.00%
53200		FEES AND PROFESSIONAL SERVICES	240	302	0	3,000	500	500	-83.33%
53200	90000	FEES AND PROFESSIONAL SERVICES	15,767	23,099	38,269	35,000	40,000	40,000	14.29%
54110		UTILITIES - WATER	2,145	1,573	1,632	3,000	2,000	2,000	-33.33%
54120		UTILITIES - GAS	10,635	5,401	9,694	11,000	10,000	10,000	-9.09%
54130		UTILITIES - ELECTRIC	22,372	20,547	21,371	23,000	22,000	22,000	-4.35%
54310		MAINT/REPAIR EQUIPMENT	2,749	5,449	2,124	3,500	3,500	3,500	0.00%
54320		MAINT/REPAIR OF BLDGS & GROUNDS	1,526	3,752	2,328	5,000	5,000	5,000	0.00%
55210		PROPERTY INSURANCE	1,508	1,499	4,918	5,900	6,579	6,579	11.51%
55240		LIABILITY INSURANCE	3,123	4,008	1,253	350	338	338	-3.43%
56100		PRINTING BINDING & PHOTOGRAPHY	1,178	1,112	205	2,000	1,000	1,000	-50.00%
56110		OFFICE SUPPLIES	1,585	1,515	1,265	1,500	1,500	1,500	0.00%
56140		SPECIAL DEPARTMENTAL SUPPLIES	549	4,993	2,093	5,000	5,000	5,000	0.00%
56140	90000	SPECIAL DEPARTMENTAL SUPPLIES	6,497	1,722	9,681	10,000	13,000	13,000	30.00%
56150		POSTAGE	14	14	55	200	200	200	0.00%
57000		CAPITAL	5,000	0	3,924	18,000	16,799	16,799	-6.67%
57000	90000	CAPITAL	0	0	0	0	13,000	13,000	
58100	90000	EDUCATION AND MEMBERSHIPS	<u>13,262</u>	<u>6,456</u>	<u>19,711</u>	<u>16,000</u>	<u>20,000</u>	<u>20,000</u>	<u>25.00%</u>
TOTAL			\$122,628	\$112,414	\$169,822	\$189,100	\$229,066	\$229,066	21.13%

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
126 REGIONAL FIRE TRAINING CENTER				
<u>PART TIME - CURRENT</u>				
TRAINING ASST	1	\$22,950 ⁽²⁰⁾	1	22,950 ⁽²⁰⁾
ADMINISTRATIVE ASST	<u>1</u>	<u>10,050</u> ⁽²⁰⁾	<u>1</u>	<u>10,050</u> ⁽²⁰⁾
TOTAL	2	\$33,000	2	33,000

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

126 REGIONAL FIRE TRAINING SCHOOL

1 (\$16,799): CAPITAL - The Fire School was set up as a freestanding entity after a major renovation in 2017. It has a Capital Fund in order to pay for the unexpected and expected Capital expenditures which may be necessary. For example, the Burn Building, where live fire training takes place has “sacrificial tiles” which absorb heat but which degrade over time so that the actual structure doesn’t degrade. It is necessary to do some annual “destructive testing” on that structure. In addition, repairs to the Automobile Fire training prop may have to be made. This is a live fire simulator that runs on propane and allows students to test the skills needed to safely extinguish vehicle fires.

2 (\$11,317): CAPITAL FROM FEES – For maintenance and upkeep of facilities at fire training school.

FUND 130

WPCA

130 WATER POLLUTION CONTROL AUTHORITY**Service Description**

The Water Pollution Control Authority (WPCA) is responsible for the operation and maintenance of the wastewater treatment plant and biosolids (sludge) composting facility, located on One Rod Highway (Richard White Way). The plant has a rated capacity of 9 million gallons per day (MGD) on an average basis, and currently treats and discharges over 8 MGD to Long Island Sound. The plant performs tertiary treatment, nutrient (nitrogen) removal, and disinfection of wastewater (effluent). The plant is capable of handling peak flows of up to 25 MGD during rain and storm events. Over 95% of the pollutants are removed, generating biosolids waste (sludge). This residual is reduced by anaerobic digestion, to approximately 3,750 tons per year. This is then mixed with the Town's discarded chipped brush to be composted into a valuable organic soil amendment. The collection system consists of 205 miles of sewer lines and eight pump stations located in various sections of Town. All operations of the WPCA are per our NPDES permit in accordance with State and Federal standards. Because the plant and collection system is largely un-manned during off hours, all components are needed to perform at the optimum conditions at all times.

Highlights

- We will continue to treat and discharge wastewater to the highest quality standards. We will meet all the requirements of our NPDES permit to discharge in Long Island Sound, and do so in the most cost-productive and energy-efficient manner possible.
- Complete the Hardening Project around the Plant, and the Microgrid installation. The combination of these two projects will protect this critical facility and allow it to operate for extended periods during storm events.
- We have completed a DRAFT of a Comprehensive Facilities Plan; 55% of the cost was paid through CT DEEP Clean Water Funding. This plan charts the course of the WPCA for the next 20-25 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvements and outline how the available sewer capacity will be allocated in the future. The Facilities Plan calls for a replacement of major Plant components that have outlived their useful life. It currently calls for a minimal expansion (4%) above the 9.0 MGD. As part of the final analysis, projections of residential & commercial growth, along with the potential removal of extraneous flows will need to be completed.
- Obtained final CT DEEP approval of Wastewater Facilities Plan and Scope of Services
- Completed the Wastewater Treatment Plant New Fuel Cell project.

130 WATER POLLUTION CONTROL AUTHORITY

- All municipal sanitary sewer systems have extraneous flows (non-sewage) which enter the sanitary sewer system. This enters through various means, and the industry term for this is “inflow and infiltration” (I & I). Due to the age of some of our pipes (70 years) and the location of many of our sewer lines in low lying areas, an estimated 60% of our flows are I & I. This causes sections of our sanitary sewer system to exceed capacity, which creates sanitary sewer overflows onto our roads, private properties, and watercourses during rain events. This I & I also consumes valuable capacity at our wastewater treatment plant, in addition to increasing operational costs such as electricity and chemical usage.
 - We continually perform rehabilitation and replacement of our sewers lines to reduce extraneous flows.
 - A separate funding mechanism is in place to charge sewer users that create new flows to the sewer systems. In future years a separate fund can be established for these associated revenues and expenses, so as not to skew the annual operating budget. WPCA is currently analyzing this with Town Finance Department.
- We will continue to efficiently reduce the amount of nitrogen discharged into the Sound. This is not only essential for the health of Long Island Sound, but also provides revenue through the DEEP nitrogen credit trading program.
- The combination of solar power and a newly installed natural gas powered fuel cell will generate additional electricity for the Plant. In addition, methane gas, which is naturally generated by the treatment process, is used for heating purposes.
- Due to the large quantity of pumps, blowers, and other mechanical equipment, wastewater treatment plants are high users of electricity. We are constantly seeking ways to increase efficiency and decrease the amount of electricity used.
- We will continue to process the Biosolids via on-site composting. The cost of hauling and disposing of biosolids out of Town would otherwise cost hundreds of thousands of dollars.

Goals

- Complete the replacement of Easton Turnpike Sanitary Sewer Pump Station and 2,000 lineal feet of force main sewer.
- Complete the construction of the Hardening Project to prevent Long Island Sound flooding of the critical facility.
- Complete Wastewater Treatment Plant Microgrid project, upgrade generators.
- Complete construction of 2,000 lineal feet of East Trunk Line Replacement in Grasmere area.
- Complete the East Truck Sewer Wetland Crossing.
- Continue to seek Clean Water Funding and other grants for WPCA projects.
- Continue to review WPCA financial model to ensure sewer user fees and other revenue sources address future plant and system needs.

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	<u>% Change</u>
<u>WPCA FUND</u>						
41200	FEDERAL GRANTS - OTHER	0	0	0		-
42124	W.P.C.A. - SEWER PERMITS	15,800	25,000	15,800	Average	-36.80%
42310	W.P.C.A. - WASTE COLLECTION &	22,110	19,198	10,000	Best Estimate	-47.91%
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0		-
42388	COMPOSTED TOPSOIL	17,523	15,000	15,000	Average	0.00%
42127	WPCA FOG PERMIT FEE	25,508	20,000	20,000	Best Estimate	0.00%
42304	WPCA INFILTRATION	839,732	718,566	550,000	Best Estimate	-23.46%
43001	CURRENT SEWER USE FEES	6,099,001	4,557,796	5,683,213	Best Estimate	24.69%
43002	PRIOR YEAR SEWER USE FEES	427,668	295,002	259,568	Best Estimate	-12.01%
43003	SEWER USE INTEREST	158,874	162,134	211,201	Best Estimate	30.26%
43004	SEWER USE LIEN FEES	24,354	25,315	30,009	Best Estimate	18.54%
43005	SEWER USE DUPLICATE BILL	9	244	244	Average	0.00%
48202	NITROGEN REMOVAL CREDIT	106,065	62,328	63,238	Best Estimate	1.46%
48500	MISC REVENUE	21,726	14,457	7,500	Best Estimate	-48.12%
44001	INVESTMENT INCOME	9	0	0		-
49201	TRANSFER IN	0	0	0		-
TOTAL WPCA		7,758,379	5,915,040	6,865,773		16.07%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
	51010 REGULAR PAYROLL	\$1,476,973	\$1,518,757	\$1,515,930	\$1,539,325	\$1,659,075	\$1,659,075	7.78%
	51030 PART-TIME PAYROLL	11,852	9,343	0	\$5,202	5,202	5,202	0.00%
	51050 OVERTIME EARNINGS	169,633	159,402	205,063	\$170,695	170,695	170,695	0.00%
	51070 SEASONAL PAYROLL	3,175	11,454	0	\$15,000	15,000	15,000	0.00%
	51150 WORK ATTENDANCE BONUS	1,401	2,539	2,303	\$1,538	2,107	2,107	37.00%
	51160 LONGEVITY BONUS	8,200	8,400	8,800	\$10,800	9,600	9,600	-11.11%
	51170 SECRETARIAL SERVICES (MINUTES)	1,200	1,200	1,400	\$1,300	1,300	1,300	0.00%
	52100 HEALTH SELF-INSURANCE	452,433	457,721	461,813	\$441,946	607,042	607,042	37.36%
	52105 OPEB HEALTH-TOWN RETIREMENT	349,450	321,465	328,125	\$310,102	314,692	314,692	1.48%
	52120 LIFE INSURANCE	0	0	0	\$4,271	4,271	4,271	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	122,136	124,475	127,398	\$126,906	136,000	136,000	7.17%
	52310 RETIREMENT CONTRIB-TOWN	206,770	188,500	285,585	\$279,196	230,470	230,470	-17.45%
	52312 RETIREMENT CONTRIB-401(a)	24,215	21,696	24,213	\$25,000	25,000	25,000	0.00%
	53000 IT SOFTWARE	35,699	30,304	27,536	\$28,000	28,000	28,000	0.00%
	53200 FEES AND PROFESSIONAL	214,080	220,319	248,360	\$238,000	394,865	394,865	65.91%
	53310 RENTAL AND STORAGE	1,407	2,289	1,447	\$2,000	2,000	2,000	0.00%
	53410 CLAIMS HANDLING SERVICE	0	0	0	\$0	0	0	-
	54010 CONTRACTED PROPERTY SERVICES	91,192	105,605	92,501	\$120,000	143,000	143,000	19.17%
	54110 UTILITIES - WATER	1,123	1,093	1,256	\$2,000	2,000	2,000	0.00%
	54120 UTILITIES - GAS	78,185	77,687	68,645	\$80,901	80,901	80,901	0.00%
	54130 UTILITIES - ELECTRIC	931,874	692,667	211,287	\$129,848	129,848	129,848	0.00%
	54132 UTILITIES - ELECTRIC PPA	0	136,264	666,826	\$624,600	624,600	624,600	0.00%
	54140 HEATING FUEL	4,189	3,053	3,306	\$2,500	3,500	3,500	40.00%
	54150 MOTOR VEHICLE FUEL AND LUB	30,087	23,618	24,797	21,098	25,690	25,690	21.77%
	54310 MAINT/REPAIR EQUIPMENT	188,779	161,610	265,664	220,000	250,000	250,000	13.64%

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
54320 MAINT/REPAIR OF BLDGS/GROUNDS	48,126	50,753	42,044	50,000	70,000	70,000	40.00%
54330 MAINT/REPAIR AUTOMOTIVE	24,211	22,269	17,781	18,000	19,600	19,600	8.89%
54360 I/I CORRECTIONAL IMPRO	172,945	230,009	134,837	400,000	400,000	400,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	96,038	88,046	99,553	99,000	107,900	107,900	8.99%
55210 PROPERTY INSURANCE	42,287	40,804	38,853	41,951	45,871	45,871	9.34%
55240 LIABILITY INSURANCE	36,267	38,227	24,021	27,287	28,629	28,629	4.92%
55300 COMMUNICATIONS	6,731	8,419	8,138	14,660	14,660	14,660	0.00%
55400 ADVERTISING	495	332	0	200	200	200	0.00%
55600 LAUNDRY AND LINEN	16,714	18,807	19,221	20,000	20,000	20,000	0.00%
56100 PRINTING, BINDING	1,808	1,045	995	2,000	2,000	2,000	0.00%
56110 OFFICE SUPPLIES	3,752	1,793	2,624	4,000	4,000	4,000	0.00%
56120 CLOTHING AND DRY GOODS	9,471	13,207	5,473	4,250	4,250	4,250	0.00%
56130 CLEANING AND JANITORIAL SUPPLIES	1,793	783	1,929	4,000	4,000	4,000	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	312,545	298,070	292,114	319,540	386,432	386,432	20.93%
56150 POSTAGE	1,074	1,345	1,781	8,000	9,000	9,000	12.50%
57000 CAPITAL OUTLAY	259,704	297,043	379,187	235,000	229,000	229,000	-2.55%
58010 CONTINGENCY	0	0	0	76,643	135,265	135,265	76.49%
58020 WC/LOSS PREVENTION	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	19,441	11,821	10,001	18,000	18,000	18,000	0.00%
58120 TRAVEL AND MEETINGS	14,708	12,200	3,310	14,000	14,000	14,000	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
58300	LIABILITY CLAIMS	23,077	0	292	0	0	0	-
58600	REDEMPTION OF BONDS	0	0	0	0	262,250	262,250	-
58610	INTEREST EXPENSE	0	0	38,790	81,664	156,358	156,358	-
58940	WORKERS COMPENSATION	94,319	93,488	74,315	76,617	69,500	69,500	-9.29%
58950	TRANSFERS OUT	2,059,793	254,900	448,933	0	0	0	-
59997	COVID	<u>0</u>	<u>24,051</u>	<u>15,314</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$7,649,352	\$5,786,873	\$6,231,763	\$5,915,040	\$6,865,773	\$6,865,773	16.07%

PERSONNEL SUMMARY

130 WATER POLLUTION CONTROL AUTHORITY		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
ASST DIRECT-DPW	PETA	0.15	\$17,940 (20)	0.15	17,940 (20)
LABORER	DPW	3.00	180,479 (20)	3.00	180,479 (20)
ASST. SPRINT (WPCA MNGR)	PETA	1.00	107,924 (20)	1.00	100,334 (20)
REPAIRMAN/OPERATOR	DPW	7.00	492,876 (20)	7.00	492,876 (20)
SUPER WPCA FACILITY	PETA	1.00	119,602 (20)	1.00	130,366 (20)
WASTEWAT LAB ASST	DPW	1.00	62,088 (20)	1.00	63,877 (20)
FOREMAN	DPW	2.00	159,807 (20)	2.00	159,807 (20)
WASTEWAT ELEC/INST	DPW	1.00	81,058 (20)	1.00	81,058 (20)
WATER POLL INSPECTOR	THEA	1.00	82,345 (21)	1.00	72,068 (21)
WPCA ADM SECTY	THEA	1.00	71,351 (21)	1.00	57,250 (21)
SEWER RENT COLLECTOR	THEA	0.00	0 (21)	0.80	45,800 (21)
WPCA CHEMIST	THEA	1.00	100,091 (21)	1.00	102,316 (21)
SECTY B	THEA	1.00	63,764 (21)	1.00	63,764 (21)
PROJECT MANAGER	PETA	0.00	0	1.00	91,140
TOTAL		20.15	\$1,539,325	21.95	1,659,075

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>	<u>FY23 FS PROPOSED</u>
130 WATER POLLUTION CONTROL AUTHORITY		
<u>PART TIME - CURRENT</u>		
PART TIME SNL-PW	\$5,202 (19)	5,202 (19)

NOTE: Number in parentheses reflects salary contract year.

FY23 CAPITAL

130 WPCA

DEPT. \$229,000

1 (\$21,000): WASTEWATER SAMPLERS – Replacement of 3 wastewater samplers @ \$7,000 each

2 (\$56,000): REPLACEMENT VEHICLES - Replacement of a 1997 Chevrolet van with new Ford Transit van

3 (\$60,000): AIR HANDLING UNIT - Replacement Air handling unit for Influent Building

4 (\$30,000): NITROGEN OPTIMIZATION - To improve nitrogen removal in facility. Instrumentation, Engineering, Operational Changes and physical piping/ Pump changes and purchases.

5 (\$55,000): COATING OF SECONDARY CLARIFIER OVERFLOW TROUGH - (Third of three) concrete on trough worn to aggregate. Smoothing of uneven concrete before epoxy is applied added.

6 (\$3,800): LAB CENTRIFUGE - Replacement of 40-year-old Laboratory Centrifuge.

7 (\$3,200): LAB DRYING OVEN - Replacement of 22-year-old Laboratory drying oven.

**FUND 123
EMERGENCY
COMMUNICATIONS CENTER**

BUDGET MESSAGE

123 EMERGENCY COMMUNICATIONS CENTER

Service Description

The Emergency Communications Center (ECC) provides for the complete communications needs of the Police and Fire Departments. This includes all telephone, radio, and emergency data networks and communications between police, fire, and ambulance services. Personnel handle emergency and routine calls for service for both agencies. Personnel monitor inter-town and state frequencies for major events occurring in surrounding communities. The ECC is staffed by highly trained men and women who operate 24 hours a day, seven days per week.

Starting in FY2023, the communication center will be dispatching emergency services for both the Town of Fairfield and Westport, as well as fire dispatching services for the Town of New Canaan.

Highlights

All personnel are trained in Emergency Medical Dispatch that allows them to provide life-saving information to residents while emergency personnel are en-route. The ECC will continue to look for ways to improve our communications capabilities by using emerging technology with the goal of making emergency operations more efficient and increasing safety for emergency responders by providing more information, better radio coverage, and better use of data technology.

With the consolidation with Westport we expect to see improved efficiency, improved supervision, better coordination during large-scale events and improved overall interoperability between participating communities.

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
<u>EMERGENCY COMMUNICATIONS CENTER (ECC)</u>						
41129	OTHER ECC SUBSIDY			1,071,815	Best Estimate	-
41132	STATE ECC SUBSIDY			327,404	Best Estimate	-
49201	TRANSFERS IN-FAIRFIELD			1,707,535	Best Estimate	-
TOTAL ECC				3,106,754		-

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
123 EMERGENCY COMMUNICATIONS CENTER							
51010 REGULAR PAYROLL	\$0	\$0	\$0	\$0	\$1,263,509	\$1,263,509	-
51030 PART-TIME PAYROLL	0	0	0	0	0	0	-
51050 OVERTIME EARNINGS	0	0	0	0	14,894	14,894	-
51055 OVERTIME EARNINGS - REPLACEMEN	0	0	0	0	300,050	300,050	-
51090 HOLIDAY PAY	0	0	0	0	39,765	39,765	-
51100 OVERTIME EARNINGS - TRAINING	0	0	0	0	19,661	19,661	-
51110 PAY DIFFERENTIAL	0	0	0	0	32,532	32,532	-
51160 LONGEVITY BONUS	0	0	0	0	9,000	9,000	-
52100 HEALTH SELF-INSURANCE	0	0	0	0	486,454	486,454	-
52105 OPEB HEALTH-TOWN RETIREES	0	0	0	0	65,641	65,641	-
52120 LIFE INSURANCE	0	0	0	0	2,000	2,000	-
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	125,631	125,631	-
52310 RETIREMENT CONTRIBUTIONS	0	0	0	0	94,880	94,880	-
52312 RETIREMENT CONTRIB-401a	0	0	0	0	35,825	35,825	-
53000 INFORMATION TECHNOLOGY	0	0	0	0	89,600	89,600	-
53200 FEES AND PROFESSIONAL SERVICES	0	0	0	0	77,660	77,660	-
54000 ADMINISTRATIVE EXPENSES	0	0	0	0	0	0	-
54130 UTILITIES - ELECTRIC	0	0	0	0	62,400	62,400	-
54150 MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	0	0	0	0	25,000	25,000	-
54320 MAINT/REPAIR OF BLDGS & GROUND	0	0	0	0	21,000	21,000	-
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	0	0	0	-
54370 MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	0	-
55300 COMMUNICATIONS	0	0	0	0	75,320	75,320	-
55301 COMMUN-CMED	0	0	0	0	0	0	-
56100 PRINTING BINDING & PHOTOGRAPH	0	0	0	0	8,100	8,100	-
56110 OFFICE SUPPLIES	0	0	0	0	5,000	5,000	-
56120 CLOTHING AND DRY GOODS	0	0	0	0	0	0	-
56130 CLEANING AND JANITORIAL SUPPLI	0	0	0	0	3,574	3,574	-
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	12,806	12,806	-
56150 POSTAGE	0	0	0	0	0	0	-

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
57000	CAPITAL OUTLAY	0	0	0	0	25,000	25,000	-
58010	CONTINGENCY	0	0	0	0	200,202	200,202	-
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	9,000	9,000	-
58120	TRAVEL AND MEETINGS	0	0	0	0	<u>2,250</u>	<u>2,250</u>	=
	TOTAL	\$0	\$0	\$0	\$0	\$3,106,754	\$3,106,754	-

PERSONNEL SUMMARY

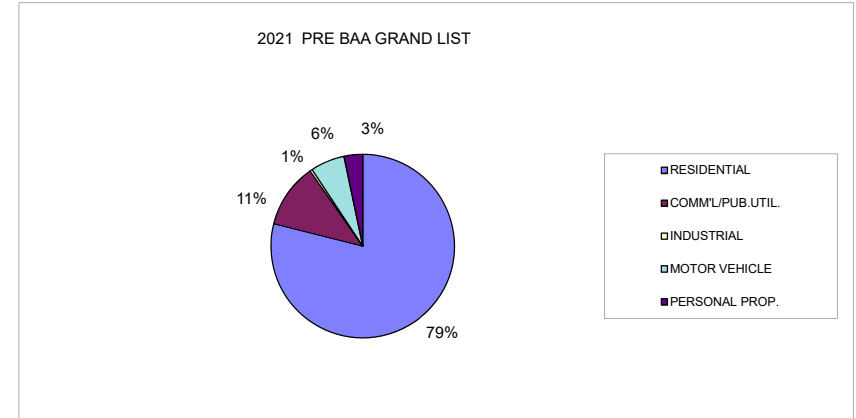
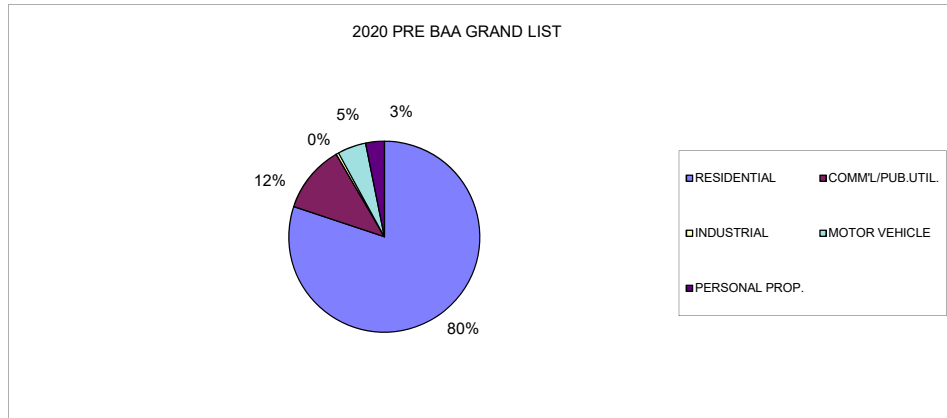
		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4150 EMERGENCY COMMUNICATIONS CTR					
<u>FULL TIME - CURRENT</u>					
ECC-TELECOMM II	ECC	0.00	\$0 ⁽¹⁹⁾	4.00	260,140 ⁽¹⁹⁾
ECC-TELECOMMUN I	ECC	<u>0.00</u>	<u>0</u> ⁽¹⁹⁾	<u>18.00</u>	<u>1,003,369</u> ⁽¹⁹⁾
TOTAL		0.00	\$0	22.00	1,263,509

NOTE: Number in parentheses reflects salary contract year.

GRAND LIST COMPARISON

10/1/19 PRE BAA GRAND LIST VS. 10/1/20 PRE BAA GRAND LIST

10/1/2020 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	10/1/2021 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	2020 PRE BAA TO 2021 PRE BAA	
						CHANGE	DIFFERENCE
RESIDENTIAL	9,320,664,370	80.12%	RESIDENTIAL	9,363,010,834	78.92%	0.45%	42,346,464
COMM'L/PUB.UTIL.	1,334,361,685	11.47%	COMM'L/PUB.UTIL.	1,346,182,370	11.35%	0.89%	11,820,685
INDUSTRIAL	52,081,470	0.45%	INDUSTRIAL	52,081,470	0.44%	0.00%	0
MOTOR VEHICLE	562,575,325	4.84%	MOTOR VEHICLE	714,729,905	6.02%	27.05%	152,154,580
PERSONAL PROP.	<u>363,110,740</u>	<u>3.12%</u>	PERSONAL PROP.	<u>387,232,770</u>	<u>3.26%</u>	6.64%	24,122,030
	g						
GROSS GRAND LIST	11,632,793,590	100.00%	GROSS GRAND LIST	11,863,237,349	100.00%	1.98%	230,443,759
LESS:			LESS:				
MISC. EXEMPTIONS	<u>52,804,740</u>		MISC. EXEMPTIONS	<u>58,796,595</u>		11.35%	5,991,855
NET '19 PRELIMINARY TO BAA GRAND LIST	11,579,988,850		NET '20 PRELIMINARY TO BAA GRAND LIST	11,804,440,754	(58,796,595)	1.94%	224,451,904



Change - 2020 PRE BAA to 2021 PRE BAA Gross Grand List : 230,443,759 1.98%

Change - 2020 PRE BAA to 2021 PRE TO BAA Net Grand List : 224,451,904 1.94%

CHANGE IN FULL-TIME PERSONNEL

	<u>General Fund</u>	<u>FY22</u>	<u>FY23</u>	<u>CHG</u>
1010 Board of Selectmen	4.00	4.00	0.00	
1030 Town Clerk	6.00	6.00	0.00	
1070 Registrar of Voters	1.00	1.00	0.00	
1110 Town Plan and Zoning	5.00	6.00	1.00	
1230 Conservation Commission	7.00	7.00	0.00	
1330 Human Resources	4.00	5.00	1.00	
1350 Economic Development	1.75	2.00	0.25	
3010 Finance	8.00	9.00	1.00	
3030 Purchasing	4.00	4.00	0.00	
3050 Assessor	7.00	7.00	0.00	
3090 Tax Collector	6.00	6.20	0.20	
3110 Information Systems	5.00	7.00	2.00	
4010 Fire	98.67	98.67	0.00	
4030 Police	115.00	116.00	1.00	
4050 Animal Control	2.00	2.00	0.00	
4110 Emergency Management	0.33	0.33	0.00	
4150 Emergency Communications	22.00	0.00	(22.00)	
5011 Public Works Administration	4.85	2.85	(2.00)	
5030 Public Works Operations	66.00	58.00	(8.00)	
5050 Building	8.00	7.00	(1.00)	
5070 Engineering	7.00	7.00	0.00	
6010 Health	34.00	34.00	0.00	
6050 Human and Social Services	2.00	4.00	2.00	
6070 Solid Waste & Recycling	1.00	1.00	0.00	

7010	Library - Main	18.00	17.00	(1.00)
7011	Library - Fairfield Woods	9.00	9.00	0.00
7050	Recreation	7.00	7.00	0.00
7080	Parks	0.00	9.00	9.00
7090	Marina	1.00	1.00	0.00
7111	South Pine Creek Golf Course	1.00	1.00	0.00
7113	H. Smith Richardson Golf Course	3.00	3.00	0.00
TOTAL		458.60	442.05	(16.55)

Self-Supporting Fund

5040	WPCA	20.15	21.95	1.80
4150	ECC	0.00	22.00	22.00

GRAND TOTAL	478.75	486.00	7.25
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FAIRFIELD PUBLIC SCHOOLS

“Education is not preparation
for life;
education is life itself.”

– John Dewey



BOARD OF EDUCATION PROPOSED BUDGET
JULY 1, 2022 – JUNE 30, 2023

SCHOOL BOARD MEMBERS

Christine Vitale, *Chair*
Nick Aysseh, *Vice Chair*
Jessica Gerber, *Secretary*

Carol Guernsey
Jennifer Jacobsen
Crissy Kelly

Jennifer Maxon-Kennelly
Jeff Peterson
Bonnie Rotelli

ADMINISTRATION

Mike Cummings, *Superintendent*

EXECUTIVE DIRECTORS

Colleen Deasy, *Executive Director, Personnel & Legal Services*
Courtney LeBoriosis, *Executive Director of Finance & Business Services*
Rob Mancusi, *Executive Director, Special Education & Special Programs*
Angelus Papageorge, *Executive Director Of Maintenance and Facilities*
Zakia Parrish, *Executive Director of Operations & Processes*
James Zavodjancik, *Executive Director of Instruction, Curriculum & Assessment*

DIRECTORS

Nancy Byrnes, *Director of Information Technology*
Andrea Clark, *Director of Communications*
Lynn Holcomb, *Director, Elementary Literacy & Learning Reading/LA (PK-5), ELL (PK-5), SRBI Teams (PK-5)*
Justine LaSala, *Director, Secondary Science & STEAM (K-12)*
Digna Marte, *Director of Diversity, Equity and Inclusion*
Lisa Olivere, *Director, Social Studies & Student Centered Learning (K-12)*
Paul Rasmussen, *Director, Secondary Math & Student Achievement Data Analytics (K-12), Math (6-12), Professional Dev. (K-12)*
Steve Schneider, *Director of Transportation*
Jennifer Sinal Swingler, *Director, Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*
Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*

February 2, 2022

Dear Board of Selectmen, Board of Finance and RTM Members,

On behalf of the Board of Education, it is my privilege to share the 2022-2023 Board of Education Proposed Operating Budget. The Board is recommending an operating budget of \$202,491,554 which represents a 5.42% increase over the current year. In collaboration with the Superintendent, the Board of Education was able to reduce the Superintendent's initial request of a 6.22%; this reduction was possible in large part by leveraging funding provided through the federal ARP ESSER and ESSER II grants.

While the 2021-2022 budget has enabled FPS to keep schools open for full in-person learning, the pandemic has had a profound effect on many of our students. We remain committed to addressing these academic and social/emotional needs. The proposed 2022-2023 budget will provide the resources needed to support, educate, and engage our students as the school district confronts the complex and myriad of issues brought to the forefront during the pandemic. Despite the dedication and hard work of our staff, the need for increased special education has continued to grow and is the largest driver of the budget increase. This is a trend that is being seen across the state.

Despite the challenges, there is also excitement at the prospect of new beginnings and a continued return to normalcy. Our students remain at the center of all we do. We remain committed to student achievement, well-being, safety and equity and are looking forward to engaging the community as we embark on rolling out our next District Improvement Plan. New initiatives supported in the proposed budget include an expansion of the Early Literacy Academy, staffing to support a new middle school schedule, staffing to put forth a new course in American Sign Language course at our high schools (supports graduation requirement), the purchase of new textbooks to support the recently approved math curriculum, the addition of a cybersecurity analyst (a need identified in security audit) and the addition of an inventory control person which will enable us to better utilize our existing supplies and materials.

As we have discussed during past meetings, the pandemic has also had a negative effect on the supply chain and inflation. Rising fuel costs impact the transportation and heating budgets, and several of our maintenance contracts are up for renewal this year at a time when market conditions are unstable. We anticipate a minimum increase of 5% building maintenance supplies and maintenance contracts up for renewal. Also, important to note, that the Town of Fairfield will be shifting \$320,000 (.2% of budget request) in costs for crossing guards, interscholastic/intramural insurance and salting materials and support to the BoE budget.

We look forward to the discussions ahead and appreciate the continued support of our community. As always, we thank Superintendent Cummings, Ms. LeBorious, Executive Director of Finance and Business Services and the entire District Leadership Team for work on this budget and for their continued dedication and commitment to our students, families, and staff.

Respectfully,



Christine Vitale
Fairfield Board of Education, Chair

Budget Meeting Calendar 2022-2023

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/1/2021	Friday	October 1, 2021 FPS Enrollment, Actual for Projections
10/12/2021	Tuesday	7:30 PM BOE Meeting, Discussion of 2022-2023 BoE Budget Priorities
10/18/2021	Monday	Budget Prep Manual Distribution
10/19/2021	Tuesday	1:00 – 2:45, Instructional Budget Overview
10/22/2021	Friday	10:00 – 12:00, Middle School Budget Overview and Staffing
10/25/2021	Monday	11:00 – 4:00, Technology and Elementary Budget Overview and Staffing
10/27/2021	Wednesday	8:30 – 2:00, High School, School Services, Maintenance and Operations Budget Overview and Staffing
10/27/2021 and 10/28/2021	Wednesday and Thursday	Munis Training (am/pm)
10/27/2021	Wednesday	1:00 – 3:00, Special Education Budget Overview and Staffing
10/28/2021	Thursday	9:00 – 12:00, BOE, Superintendent, Human Resources, Legal, and Transportation Budget Overview and Staffing
10/29/2021	Friday	Curriculum Budgets due to Executive Directors
11/3/2021	Wednesday	Budget Entry Deadline
11/4/2021	Thursday	8:30 – 9:30, District Leadership Team Budget Meeting
11/5/2021	Friday	11:00 – 2:00, All Budget Overview and Staffing including Special Education
11/15/2021- 11/16/2021	Monday- Tuesday	8:30 – 4:00, Executive Directors Budget Review
11/17/2021	Tuesday	7:30 PM BOE Special Meeting: Review 2022-2023 Budget Drivers
11/17/2021- 11/19/2021	Wednesday- Friday	Call Backs
11/30/2021	Tuesday	8:30 – 12:00, Executive Directors Budget Preview
12/07/2021	Tuesday	All supporting materials due to Business Office
01/11/2022	Tuesday	7:30 PM BOE Meeting: Superintendent Budget Presentation to BOE
01/13/2022	Thursday	12:30 Brown Bag Presentation to PTA
01/18/2022	Tuesday	7:30 PM BOE Special, Budget Meeting: <i>Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/Materials</i>
01/25/2022	Tuesday	7:30 PM BOE Special, Budget Meeting: <i>Revenue, Staff Salaries, Turnover, Retirement, Benefits</i>
01/27/2022	Thursday	7:30 PM BOE Regular Meeting: BOE Budget Approval
01/28/2022	Friday	BOE Proposed Budget to Town Hall
TBD		BOE Budget Review w/ BOS, BOF, RTM
TBD		BOS Budget Vote
03/31/2022	Thursday	BOF Budget Vote
05/2/2022	Monday	Budget Completion RTM Vote

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Abbreviations and Acronyms
Summary Object Descriptions

ABBREVIATIONS AND ACRONYMS

ABE	Adult Basic Education
ACA	Affordable Care Act
ADA	Americans with Disabilities Act
AENGLC	Adjusted Equalized Net Grand List per Capita
AP	Advanced Placement
ARP	American Rescue Plan
BOE	Board of Education
CABE	Connecticut Association of Boards of Education
CCF	Centum Cubic Feet - 100 Cubic Feet
CCSN	Connecticut Center for Special Needs
CES	Cooperative Educational Services
CLC	Complex Learner Cohort
CLC-S	Complex Learner Cohort - Social/Emotional
CMMS	Computerized Maintenance Management System
CPP	Community Partnership Program
CSDE	Connecticut State Dept. of Education
DBT	Dialectical Behavior Therapy
DCF	Department of Children & Families
DDS	Department of Development Services
DEI	Diversity, Equity and Inclusion
DIP	District Improvement Plan
DPW	Dept. of Public Works
ECC	Early Childhood Center
ELL	English Language Learner
EPF	Elementary Program Facilitator
ESSER	Elementary and Secondary Emergency Relief Fund
FAEOP	Fairfield Association of Educational Office Professionals
FCS	Family Consumer Science
FEA	Fairfield Education Association
FICA	Federal Insurance Contributions Act Tax
FOI	Freedom of Information
FPS	Fairfield Public Schools
FSAA	Fairfield School Administrators Association
FTE	Full-Time Equivalent
FY	Fiscal Year
HEP	Health Enhancement Plan

HR	Human Resources
HVAC	Heating, Ventilation & Air Conditioning
IBNR	Incurred But Not Reported
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Plan
IMPACT	Individualized Motivation to Promote and Achieve Creative Transformations
INSTR	Instructional
IRS	Internal Revenue Service
IT	Information Technology
K	Kindergarten
KWH	Kilowatt Hour
NGSS	Next Generation Science Standards
OT	Occupational Therapy or Overtime
PA	Public Address Systems
PCBs	Polychlorinated Biphenyls
PD	Professional Development
PE	Physical Education
PK	Pre-Kindergarten
PM	Preventative Maintenance
PPE	Per Pupil Expenditure
PPT	Planning & Placement Team
PT	Physical Therapy or Part-Time
RTM	Representative Town Meeting
SEBAC	State Employees Bargaining Agent Coalition
SE Trainer	Special Education Trainer
SEL	Social/Emotional Learning
SPED	Special Education
SRBI	Scientific Research-Based Interventions
STEAM	Science, Technology, Engineering, Art, Math
SUB	Substitute
Tech	Technical or Technology
UFAS	Uniform Federal Accessibility Standards
USPS	United States Postal Service
WFC	Walter Fitzgerald Campus
WL	World Language

Summary Object Description - Staff Salaries

101 Teaching Staff

Classroom teachers for all grades and all subject areas, i.e., Art, Music, PE, SPED, Librarians, Speech and Language, ELL and Gifted/STEAM teachers, etc. It also includes the portion of salaries for part-time coordinators.

103 Certified Support Staff

Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists, Social Workers, and Sped Evaluation.

105 School Administration Staff

This category includes administrators associated with school buildings or instructional programs including, Athletic Directors, Program Directors, and Special Education Coordinators. The 1.0 FTE Walter Fitzgerald Campus Administrator also administers the Community Partnership Program.

107 Certified Administrative Staff

Superintendent, Executive Director of Operations and Processes, Executive Director of Instruction, Curriculum & Assessment, Executive Director of Special Education and Special Programs.

109 Directors/Supervisors/Managers

Executive Directors of Maintenance and Facilities, Finance and Business Services, Personnel and Legal Services, and Directors of Communications, Transportation, Equity and Inclusion, Information Technology, as well as the Manager of Construction, Security & Safety.

111 Secretarial/Clerical Staff

Secretarial staff assigned to schools and departments.

113 Paraprofessionals

Building and special education paraprofessionals assigned to the schools.

115 Custodial Staff

Custodians in the district.

117 Maintenance Staff

Maintenance workers, warehouse driver, and mechanic.

121 Support Staff

Coordinators of Accounting, School Services, Business Services, Grants and Program Services, Business Systems Analyst, Human Resources Support Specialist, and Administrative Assistant in Human Resources and the Superintendent's Office, Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, District Records Facilitator, Residency Investigator, Teacher in Residency, Custodial Supervisors, Maintenance Supervisor, and Security Staff.

125 Special Education Trainers

Staff who provide direct instructional support to children with autism using the principles of Applied Behavioral Analysis.

129 Part-Time Employment

Teacher stipends for mentoring beginning teachers as well as department liaisons (K-12), teacher interns, and team/community liaisons at the middle schools.

Substitute coverage for teachers, clerical support, and custodians, including custodial overtime. Summer school salaries, hourly tutors at the middle school, interns, and lunch aides are also included.

131 Wage and Benefit Reserve

Reserve for contract settlements with employee bargaining units and adjustments that might be provided to non-bargaining unit employees. It also includes estimated benefit expenses for any new positions in the budget, as well as projected revenue impacting personnel.

133 Staff Replacement

Staff replacement accounts for projected attrition, retirements and revenues.

135 Degree Changes

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

Summary Object Description - Benefits

201 Health Insurance

Connecticut Partnership Plan 2.0 – The district has not been self-insured since July 2016 when it joined the Connecticut Partnership Plan. The plan has a combined membership of over 200,000 members, including state employees, and is administered by the Connecticut State Comptroller's Office. All eligible Fairfield Public School employees have the same benefit design offered to state employees. While the overall plan is self-insured, it functions as a fully insured plan for school districts – rates are set and do not vary for 12 months, regardless of experience. Rates are re-set after 12 months based on the claims experience of the entire state's 200,000 + members and does not contain any stop-loss charges. In addition, ACA and administrative fees, plus run-off charges (IBNR), are included in the rates.

All members must join a mandatory Health Enhancement Plan (HEP). This requires age-appropriate preventative screenings and care, lower co-pays for medication/care associated with five chronic diseases/conditions, and chronic disease management education. Employees who do not participate in the HEP are charged an additional premium of \$100 per month for every month they are out of compliance and pay an additional annual deductible of \$350 for an individual and \$1,400 per family. However, compliance is easy and results in healthier employees.

On October 1, 2017, Fairfield Public Schools opted to implement changes under the state employee's SEBAC agreement with the State of CT.

The State of Connecticut implemented a regionalized geographic rate structure for the State Partnership Plan as of 10/01/2019 for new groups enrolling in the plan and 7/01/2020 for groups already enrolled in this plan. A premium adjustment to the CT Partnership Plan for Fairfield County was imposed over a two-year period with 2022-23 being the last year.

203 Life/Disability Insurance

Life Insurance – Coverage for employees eligible for life insurance.

Disability Insurance – Coverage for employees eligible for disability insurance.

205 Social Security

FICA/Medicare – All earned income is subject to the Medicare portion of FICA except for teachers covered by teacher retirement and hired in Fairfield prior to April 1986. As senior staff retire, this account will continue to require funding for new staff until the Medicare portion of social security applies to all teachers.

All non-certified, contracted staff are subject to both the FICA and Medicare portions of social security. Non-certified part-time, temporary, or seasonal employees contribute to a FICA Alternative Retirement Plan.

207 Pension/Retirement

Pension/Retirement– Funding for eligible non-certified employees covered by the town of Fairfield pension plan based on an actuarial report. This account also includes the district's contribution for non-certified new hires in a 401(a) retirement plan in lieu of the Town's Pension Plan.

Summary Object Description – Instructional Services

301 Instructional Services

Program Assessment – These funds provide for assessments as part of the District Improvement Plan.

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

Music Festival District-wide – Covers costs associated with this annual event (such as music, supplies, and guest conductor).

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

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

Homebound Instruction, Non-Special Education – Funds to provide instruction to students who are either medically unable to attend school for a period of time, or expelled students.

303 Pupil Personnel Services

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving students with complex needs, including, but not limited to, autism.

Professional Services – This account provides funds to purchase services for students with disabilities from outside contractors such as psychiatric, feeding, oral motor, neuropsychological and literacy evaluations. Also includes independent educational evaluations, mediators (504 and IDEA), IEP facilitators, and in-house service providers for medically fragile students.

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

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

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

409 Student Activity Expenses

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

Summary Object Description – Contracted Services

305 Professional/Technical Services

Athletic Trainers – Contracted service for certified Athletic Trainers and Strength and Conditioning coaches for sports.

Enrollment Projection – Annual updates to enrollment projections.

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

Legal Services – Board of Education legal fees for negotiations, arbitration, labor proceedings, special education, and other student matters, including administrative and court proceedings. Also used for disputes regarding student accommodations and expulsion hearings.

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

307 Other Services

Extra-Curricular Salaries – Funds provide extra-curricular activities to all students, including special education students.

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

309 Safety and Security Expenses

Funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, safety/security software licensing fees, other electronic equipment, security locks and high school guard greeters. Funding for crossing guard contract (transferred from the town of Fairfield as of July 2022).

315 Rentals

Provides funding for the rental of sports facilities for certain sports teams (i.e., swimming, ice hockey, and sailing) at the high schools. Also funds swimming pool rentals and/or facility rental at Fairfield University for special needs students.

325 Personnel/Recruitment Expenses

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

Summary Object Description – Transportation and Tuition

317 Student Transportation

Transportation Contract

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

Special Education Transportation

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

Other Contracted Charges

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

Town-wide Music Festival Transportation

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

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

Transportation of students to regional, magnet, charter, and technical schools is provided on a daily basis for Fairfield students who are enrolled in these programs. Where state funds are provided, they are netted against total costs to arrive at the budgeted amount.

Summer School Transportation

Transportation for eligible special education students to extended year programs as required in an Individualized Education Plan (IEP).

329 Tuition

Tuition to Other Schools – Tuition for students who, due to the nature and extent of their disability, require very specialized educational environments that cannot be provided within the Fairfield Public Schools.

Tuition, Six to Six Magnet – Regional innovative elementary school that provides an extended day program.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. The Regional Center for the Arts is a part-time public inter-district magnet high school for Fairfield County students interested in the performing arts.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport.

Tuition, Discovery Magnet School – Tuition for students who attend Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

Summary Object Description – Other Purchased Services

319 **Conference and Travel**

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

321 **Professional Development**

Program Implementation Accounts

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

Staff Development

This account funds professional learning for all staff members.

Training

Mandated asbestos material remediation courses and other training programs for the maintenance and custodian staff as well as transportation and other departments

Tech Services

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

Professional Growth Tuition

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

Professional Development (Non-Certified)

Professional development expenses for the FAEOP (secretaries), and CSEA, SEIU (Paraprofessionals) bargaining units per their respective contractual agreements.

323 **Postage**

Provides for all postage expenses, inclusive of mail process services and USPS permit fees.

327 **Printing/Copying**

Printing /copying– Costs for outsourced reproduction of instructional and administrative materials.

Copying – Copying – We contract with vendors in a "lease plus cost per copy" agreement for all schools and business locations. The vendor owns and maintains the equipment. This affords us the latest copying technology without the purchase of equipment.

Summary Object Description – Supplies/Texts/Materials

400 Supplies, Books and Materials

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

401 Instructional Supplies and Materials

Instructional Services

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

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

Pupil Personnel Services

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

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

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

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

402 Instructional Supplies/District Support

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

403 Office/General Supplies

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

404 Supplies, Books and Materials, District Support

District support for supplies, books, and materials for special education.

411 Textbooks

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

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

415 Other Supplies/Materials

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

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

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

Summary Object Description – Operations and Maintenance of Buildings

311 Utility Services

Overall utilities - Funds for gas, water, electricity, and heating fuel for each site are typically based on historical usage. Due to last year's shutdown, the actual usage from March 2019 to February 2020 was used as a starting point. Allowances have been made for reductions due to energy conservation and increases due to added square footage and other new space.

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

Electricity – Electrical Costs including heating of relocatable classrooms. The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates make budgeting electricity a challenge as we shift from more expensive electric kWh usage to the less expensive solar kWh usage; total electricity consumption has been declining due to the increased use of solar. All cost-saving measures were accounted for in the development of the 2022-2023 Budget.

Heating – The 2022-23 budget is based on an estimate of heating fuel rates and usage.

Water – The 2022-2023 budget is based on an estimate of usage.

Telephone – School district's telephone system. The town implemented a VOIP phone system in February 2019.

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

313 Maintenance Services

Major Maintenance Projects – Building restoration and safety-related repairs in schools. See Support Information section for more detail.

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

Central Office Facilities Expense - Common charges, building management services at central office, 501 Kings Highway East.

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

Fire Alarm – Monthly, as well as semi-annual, testing of the emergency

lighting systems in our school buildings to ensure accordance with local fire codes.

Window Coverings – Window covering replacement program. The decrease in this account is due to work already being completed.

Glass/Glazing – Replacement of broken window glass at all schools. The increase in this account is due to the high cost of material.

Snow Removal/District-Wide – Snowplowing by an outside contractor. The increase in this account is due to the addition of a salting program. This function was formerly done by the town.

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

Contracted Services, Grounds – Costs for exterior grounds services. Bid includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, game linings, fall and spring clean-up, conservation detention work, district wide tree PM program, as well as other services as needed.

Contracted Services/Boiler – Cost of hot water boiler treatment and steam boiler treatment programs at all school sites.

Contracted Services/Fuel Tanks – Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State. The decrease in this account is due to less repairs being required.

Other Contracted Services – Elevator service, inspection and repairs, water quality testing, and kitchen equipment PM. The decrease in this account is due to the savings realized with the current elevator PM contract.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of the low voltage equipment, including PA/intercom systems, video and projection, security, and telephone equipment. The increase in this account is due to the bid expiring.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. The increase in this account is due to the bid increasing.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the façade preventative maintenance program. There is an increase in this account due to the bid expiring.

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

Summary Object Description – Operations and Maintenance of Buildings

313 Maintenance Services cont'd

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

Hazardous Material Projects: Projects involving asbestos, lead paint, lead water, PCBs, and radon gas.

Maintenance Bldg. Facility: Projects involving asbestos, lead paint, lead water, PCBs, and radon gas.

Maintenance Lease Operation: Common charges, building management.

Refuse Removal/Recycling: Contracted school refuse removal, including the rental of trash receptacles, recycling. Increase is due to the pilot composting program (Riverfield and Holland Hill) as well as the bid expiring.

Uniforms: Uniforms as required by the custodian and maintenance agreement, laundering of health room linens, cleaning draperies, and mop accessories. The increase in this account is due to the bid expiring.

Extermination Services: Contracted service to control insects and pests in schools, including termite protection per the Integrated Pest Management program. The decrease to this account is based on the actual usage.

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

Maintenance Equipment Repairs: Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, floor cleaning machines as well as the interior and exterior bleacher PM program.

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

Office Equipment Repair: Repair of office equipment.

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

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

HVAC System Cleaning Preventative Maintenance: Professional HVAC cleaning of ductwork, unit ventilators, larger pieces of equipment and the professional cleaning of the IT server rooms.

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

ADA Studies: Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes.

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

424 Other Supplies

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

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

429 Maintenance/Repair Supplies

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

Grounds Supplies: Parts for fields and grounds repairs.

Maintenance Materials & Supplies: Variety; from lumber to masonry.

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

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

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

Summary Object Description – Capital and Dues and Fees

501 Capital Outlay

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

Equipment, Athletics – Funds allocated to each high school athletic department to fund equipment purchases.

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

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

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

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

New Classroom Capital Outlay System-wide – Funds are no longer budgeted to open new classroom sections due to increased or changing enrollment. If a school is closing a classroom section, the furniture and equipment are reallocated to a new section if size and type permit Equipment,

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

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

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

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

503 Technology

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

601 Dues and Fees

Dues and Fees – Participation in a variety of professional organizations and fees for educational services. CAFE dues are included in the Board of Education portion of this account.

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

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Enhancements

Historical Data

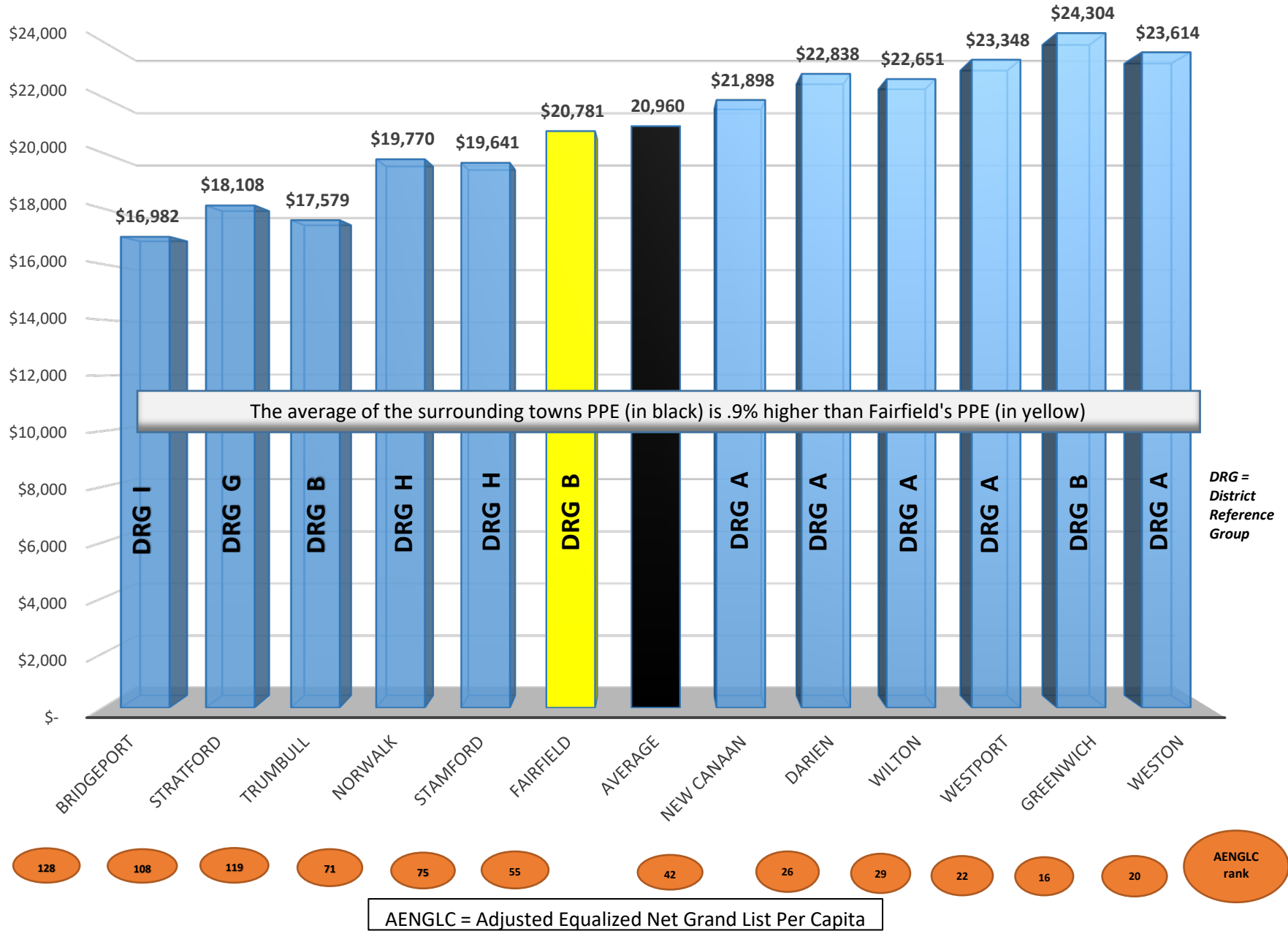
**Fairfield Public Schools
Twenty-Year Budget Comparison
BOE Requested with Town Appropriated**

	BOE	Increase from Previous Year		Town	Increase from Previous Year		CT AENGLC (Wealth)	PPE Rank
2002-03	\$ 95,597,824	\$ 10,448,250	12.27%	\$ 93,281,124	\$ 8,131,550	9.55%	22	23
2003-04	\$ 101,258,301	\$ 7,977,177	8.55%	\$ 100,842,061	\$ 7,560,937	8.11%	21	24
2004-05	\$ 110,875,846	\$ 10,033,785	9.95%	\$ 110,405,846	\$ 9,563,785	9.48%	18	20
2005-06	\$ 119,184,710	\$ 8,778,864	7.95%	\$ 118,534,710	\$ 8,128,864	7.36%	22	24
2006-07	\$ 127,507,671	\$ 8,972,961	7.57%	\$ 125,251,271	\$ 6,716,561	5.67%	17	26
2007-08	\$ 131,696,956	\$ 6,445,685	5.15%	\$ 131,430,544	\$ 6,179,273	4.93%	16	29
2008-09	\$ 139,966,137	\$ 8,535,593	6.49%	\$ 139,614,137	\$ 8,183,593	6.23%	17	33
2009-10	\$ 143,025,961	\$ 3,411,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%	18	42
2010-11	\$ 145,083,593	\$ 5,520,233	3.96%	\$ 141,571,425	\$ 2,008,065	1.44%	20	57
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%	20	62
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%	19	69
2013-14	\$ 155,829,234	\$ 6,892,770	4.63%	\$ 151,191,746	\$ 2,255,282	1.51%	22	81
2014-15	\$ 157,022,051	\$ 5,830,305	3.86%	\$ 155,718,051	\$ 4,526,305	2.99%	18	84
2015-16	\$ 160,848,061	\$ 5,130,010	3.29%	\$ 161,215,640	\$ 5,497,589	3.53%	16	89
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%	\$ 163,658,561	\$ 2,442,921	1.52%	17	85
2017-18	\$ 168,757,490	\$ 5,098,929	3.12%	\$ 168,724,490	\$ 5,065,929	3.10%	16	78
2018-19	\$ 173,956,991	\$ 5,232,501	3.10%	\$ 173,704,991	\$ 4,980,501	2.95%	16	79
2019-20	\$ 182,372,957	\$ 8,667,966	4.99%	\$ 181,672,957	\$ 7,967,966	4.59%	19	68
2020-21	\$ 188,758,852	\$ 7,085,895	3.90%	\$ 184,500,568	\$ 2,827,611	1.56%	19	55
2021-22	\$ 194,084,220	\$ 9,583,652	5.19%	\$ 192,084,220	\$ 7,583,652	4.11%	18	
2022-23	\$ 202,491,554	\$ 10,407,334	5.42%				17	

5.9% Average
Increase

2.8% Average
Increase

**FAIRFIELD COUNTY TOWNS
PER PUPIL EXPENDITURES (PPE)
2020-2021**



**Collective Bargaining Summary - Percent Increase by Year
as of
February 8, 2022**

FEA (Teachers)

2015 - 2016	3.00%
2016 - 2017	3.00%
2017 - 2018	3.00%
2018 - 2019	1.55%
2019 - 2020	2.92%
2020 - 2021	3.52%
2021 - 2022	2.32% <i>3 Year Contract Settled November 2020</i>
2022 - 2023	2.23%
2023 - 2024	2.04%

FSAA (Administrators)

2018 - 2019	2.49%
2019 - 2020	2.60%
2020 - 2021	1.94%
2021 - 2022	2.07%
2022 - 2023	3.30% <i>3 Year Contract Settled December 2021</i>
2023 - 2024	2.50%
2024 - 2025	2.56%

UPSEU (Custodial/Maintenance)

2016 - 2017	2.00%
2017 - 2018	2.00%
2018 - 2019	1.50%
2019 - 2020	2.74% <i>3 Year Contract Settled October 2019</i>
2020 - 2021	2.00%
2021 - 2022	2.00%

**Have requested to bargain next contract*

FAEOP (Secretaries)

2016 - 2017	2.25%
2017 - 2018	2.50%
2018 - 2019	2.50%
2019 - 2020	2.50%
2020 - 2021	TBD <i>Active Negotiations as of February 2022</i>
2021 - 2022	TBD

CSEA, SEIU (Paraprofessionals)

2017 - 2018	2.25%
2018 - 2019	4.28%
2019 - 2020	4.27%
2020 - 2021	1.00%
2021 - 2022	TBD <i>Active Negotiations as of February 2022</i>
2022 - 2023	TBD
2023 - 2024	TBD

AFSCME (Special Education Trainers)

2015 - 2016	2.20%
2016 - 2017	2.25%
2017 - 2018	2.25%
2018 - 2019	2.25%
2019 - 2020	2.00% <i>3 Year Contract Settled December 2020</i>
2020 - 2021	2.25%
2021 - 2022	2.25% <i>*Have requested to bargain next contract</i>

Certified bargaining units (teachers and administrators) are required by statute to adhere to strict negotiation timelines. If the District is unable to come to an agreement with either the teachers' or administrators' bargaining unit before the timeline has ended, the District is required to go to binding interest arbitration with that unit. Non-certified bargaining units (including secretaries, custodians and maintenance, and paraprofessionals) are not subject to the statutory timeline, and therefore, can take longer to negotiate an agreement.

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Fairfield Public Schools

Areas of Consolidation with Town Departments

Maintenance and Facilities

Fuel for vehicles
Fuel (oil and gas) for heating schools
Electricity costs
Emergency generators
Weather Issues affecting schools
*(Snow plowing contractors and cost of
salting and fluid treatment on pavement)*
Irrigation System contractor
DPW coordination work and demolition services
Landscaping contractor
Grounds Consultant for Playing Fields
Licensed Maintenance Technicians *(e.g. mechanic)*

Police Department
Purchasing bids for similar projects
Insurance issues
Risk Management issues
State approved contractors for work & projects
Tree and brush removal
Playground wood fiber chips dig-out
Reservations for schools and town buildings
Building Committees
Attorney issues
Health Department issues
Nurses at schools

Fire Department and inspections
Bus Transportation for public and private schools
Road Work in/around schools
*(paving, guardrails, curbs, speed tables, speed
bumps, signage)*
Grants for solar systems
Grants for energy efficient programs
CT State reimbursement filings and audits
Emergencies and town emergency shelters
Security and Safety issues
Site water run-off drainage systems

Finance

The Town Purchasing Dept. oversees school specific bids (i.e., buses)
The Town Purchasing Director approves all FPS requisitions
The Town bids/purchases utilities, landscaping, or any service applicable to both the town and schools

Human Resources

Town pension for grandfathered non-certified employees
Workers Comp
Risk Management

CHRO Cases
Unemployment

Fairfield Public Schools

Fiscal Year 2022-2023 Board of Education Proposed Budget, Targeted Enhancements

Early Literacy Academy and Enhanced PD- \$182,088 for 1.7 BOE Teachers and 4.0 Paraeducators redirected from other functions (the one teacher currently on staff funded .7 from a grant, being transferred to the BOE budget for a total of 2.0 teachers for this function).

- Continue to strengthen in-district instructional capacity at the elementary level to provide up to 7 additional students (for a total of 14) with specific learning disabilities/dyslexia with instructional support and intervention through implementation of the elements and principles of Structured Literacy.
- Instructional coaching one additional day per week (a total of 2 days per week) provided by a Literacy Coach from Literacy How to support an additional full-time special education teacher and two literacy paraprofessionals in implementation of evidence-based methods for teaching reading. Coaching support will also be provided to general education teachers to support students enrolled in the Early Literacy Academy across general education settings.
- Two 30-hour Structured Literacy courses facilitated by Literacy How staff for up to 30 special education and general education teachers per course. The Structured Literacy Course sequence includes the following modules: Understanding and Assessing SLD/Dyslexia, The Alphabetic Principle of Phonics, Advanced Phonics and Morphology Instruction, Grammar and Syntax and Semantics.

Student Academic, Equity & Social and Emotional Supports - \$56,698 for 0.3 DEI Administrator

- Diversity, Equity and Inclusion Administrator. Prioritize equity and inclusion in the board of education budget and prevent a “cliff” by transferring the one third of the position this fiscal year and for the next two fiscal years so by FY2025 the position is fully funded by the Board of Education.

Middle School Block Schedule - \$471,894 for 2.0 Math Resource Teachers and 2.0 Language Arts Specialists, 0.6 World Language/PE/Music

- The block schedule will be utilized to extend instructional periods, increase overall instructional time, improve the pace of the day and create opportunities for collaboration. Provide flexibility for adjustments to meet students’ needs and increase access to intervention and extension opportunities for all students.
- The schedule includes intervention/extension periods, referred to as Flex Periods or W.I.N. periods, which create additional time for students and teachers to connect over content. They are more flexible than core content classes, providing more opportunities to personalize teaching and learning. Students who have proficiency gaps can work to fill them during this time, while still being exposed to grade-level content and not falling further behind. It also creates additional time for students and teachers to meet and discuss progress and any possible modifications of expectations or instruction.
- The 4.0 FTE, Math and Language Arts teachers, will be utilized for intervention and will enhance the instructional experience and as such do not have an impact on the course schedule. They will enhance the quality of instruction.

Curriculum Materials Efficiencies - \$20,000 for part time District Resource Manager

- The district resource manager will catalog all curricular resources and establish a process for maintaining and redistributing educational resources as needed. This will result in long term savings and more efficient use of resources.

Cyber Security Requirements – \$136,362 for 1.0 Cyber Security Analyst and \$90,029 for Security Reporting Tools

- Cyber security investments are in response to a changing environment and audit requirements. The cyber security analyst enhances the district’s security for technology infrastructure, applications and end points through the proactive analysis of reports and use of reporting tools and the investment in a comprehensive cyber security tool will enable proactive review of the district systems as per audit recommendations.

Technology Equipment Replacement - \$1,640,838 for servers, faculty laptops and desktops, as well as student chromebooks.

- The district has a five-year refresh plan. Due to several past years of budget cuts, some replacements have been deferred. This budget request includes \$194,000 to replace servers that support district wide file management, windows services, security camera systems and other critical functions.
- Additionally, replacement computers are budgeted for 7-year-old laptops, used by teachers, staff and students across the district. It includes the acquisition, after eRate grants of access points with which to upgrade the middle school Wi-Fi coverage.
- To continue with our grades 3-12 1:1 Chromebook plan a small number of Chromebooks have been budgeted to accommodate the additional number of 3rd graders as compared to the 12th graders who are graduating, and whose Chromebooks will be reallocated to elementary.

Major Maintenance Improvement Projects - \$338,716 for major maintenance / safety projects

- Gym court floor replacement at Burr (\$98,716), and repair student bathrooms at Osborn Hill (\$100,000), High school athletic scoreboard (\$140,000)

World Language & Music Coordinator - \$106,510 for 1.0 Teacher at WFC and FWHS/FLHS and \$17,155 to expand the Music Coordinator position to full time

- The implementation of a new world language path, American Sign Language, requires certified staffing at the secondary level to fulfill course requests. The FTE request will be adjusted after course enrollments are completed.
- The additional 0.2 FTE will enable the district to convert the Music Coordinator position to a full 1.0 FTE.

Teacher Stipends - \$43,951 for effective planning and leadership

- Middle School SRBIs to 10.5 months - \$17,013 for Increased planning time after students leave at the end of the year to analyze and synthesize data to measure impact of the SRBI system and action plan for fall interventions. Time at the beginning of the year will allow for data review and planning, allowing for stronger learning targets for students supported in the SRBI process.
- Middle School World Language Liaisons and Districtwide SLP Leader - \$26,938 to provide (a) middle school liaison representation on the middle school building leadership team, allowing for inclusion of the department in whole school planning and implementation of strategies aligned to school improvement plans and (2) districtwide SLP leadership to organize and facilitate all SLP department meetings and provide consultation to the special education department on all speech and language related issues.

Budget Adjustments - (1,866,108) reductions for enrollment and deferred technology needs

- Based on the demographer projections, there is a reduction of 4.0 teachers at the Middle School and 3.0 at the K-5 level. This includes an adjustment for Middle and Elementary school enrollment and technology deferrals and adjustments to offset cost of equipment replacement. (this reduction is based on enrollment, there is an increase of 4.4 middle school FTEs associated with the interventions and the middle school block schedule and 1.7 with the Early Literacy Academy - see above initiatives).

Proposed Shifts - ESSER II and ARP ESSER grants (requires revisions to current grant) used to support key initiatives

- Secondary Mathematics Textbook Resources - \$563,958 for new middle school and high school textbooks and software licenses; as a result of the mathematics curriculum review, data analysis and secondary course pathways and sequencing. Textbooks include EdGems, Algebra 1 and 2, Geometry, Modern Math, Advanced Decision-making and Transition to college. The Pre-calculus will be implemented in year two.
- Family and Community Liaison - \$111,925. This position will strengthen the schools' relationships with children and families and promote academic achievement for all students.
- Major maintenance and air quality - \$313,500 to replace rooftop chiller at Tomlinson Elementary School.

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Revenue

**GRANT & SPECIAL REVENUE DESCRIPTIONS
REVENUE TO THE TOWN OF FAIRFIELD**

REVENUE FROM THE STATE

EDUCATION COST SHARING (ECS)

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

REVENUE TO THE BOARD OF EDUCATION

REVENUE FROM THE STATE

ADULT BASIC EDUCATION (ABE) GRANT

Fairfield no longer supports the Adult Education Program; students wishing to complete their GED must attend classes in Bridgeport. Fairfield received a small entitlement to offset our cost to Bridgeport.

SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT

These are funds obtained by the Fairfield Public School System from the State of Connecticut (under CGS 10-76g (b)). Costs in excess of four-and one-half times the previous year's Net Current Expenditures per Pupil for district-initiated placements and one hundred percent of the costs in excess of the prior year's Net Current Expenditure per Pupil for state agency initiated placements are received to offset the cost of special education and related services for individual students' programs. The State determines the percentage at which the funds are capped. The initial payment is received in February and the balance in May.

OPEN CHOICE

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. Funds pay for 2.0 math/science teachers at the elementary level. The amount anticipated in 2022-2023 is \$3,000 per student.

BILINGUAL EDUCATION PROGRAM

These funds are used to allow English Language Learner (ELL) students to have "meaningful access to the school's program". The program provides ELL students with an opportunity to develop English proficiency and literacy over time through a well-executed ESL program and with the necessary modifications and support that will enable them to achieve academically through English.

MAGNET TRANSPORTATION

These funds are used to offset the cost of transporting students involved in magnet/vocational programs. The current rate is \$1,300 per student. Payment is received in two installments, one in October and one in May.

SBDI (SCHOOL-BASED DIVERSION INITIATIVE)

These funds are used to create a mission to reduce the rate of in-school arrests, expulsions, and out-of-school suspensions.

REVENUE FROM THE FEDERAL GOVERNMENT

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT

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

TITLE I – IMPROVING BASIC PROGRAMS

These funds are used to provide additional resources to disadvantaged children. Title I funds are distributed based on free and reduced lunch participation and are closely regulated by federal legislation. These funds provide additional learning support for students. McKinley and Holland Hill are Fairfield's Title I schools.

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

These funds are provided to insure all students have access to an enriched curriculum and educational experience and to reduce class size.

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

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

TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA)

These funds are used to provide additional resources to schools with the greatest need. Funds will be used to support activities pertaining to well-rounded educational opportunities and to support activities pertaining to the effective use of technology.

IDEA – PART B

These funds are used to help offset the costs of special education through the Individuals with Disabilities Education Act (IDEA). Funding must be used to supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort. These funds support the special education and related services for students aged 3 to 22.

IDEA – PART B – PRESCHOOL

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

MEDICAID REIMBURSEMENT

With parental consent, the district can bill public benefits or insurance (Medicaid) for health-related services that are outlined in a student's Individual Education Program (IEP). Services for which schools may bill Medicaid are audiologist services, evaluation and testing, nursing services, occupational therapy, physical therapy, speech therapy, psychological services and social work services.

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER)

The Coronavirus Aid, Relief, and Economic Security (CARES) Act provides funding to LEAs through Section 18003 of the Elementary and Secondary School Emergency Relief (ESSER) Fund, to address the impact of COVID-19 on elementary and secondary schools.

COVID RELIEF FUND (CRF)

An allocation of Coronavirus Relief Funds that Connecticut received under the CARES Act was allocated to districts to assist with necessary expenditures incurred due to the public health emergency, which were not accounted for in the district budget.

21ST CENTURY COMMUNITY LEARNING CENTERS (21ST CCLC)

This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

ARP (AMERICAN RESCUE PLAN) ESSER

These funds help support school districts safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

ARP IDEA

This program offers the first COVID-19 related targeted IDEA resources to address the challenges faced in ensuring services for children with disabilities. These pandemic challenges include school re-entry, disruption in the education of children with disabilities, mental health services, equity in special education and early intervention services.

ARP IDEA PRESCHOOL

This program offers the first COVID-19 related targeted IDEA resources to address the challenges faced in ensuring services for children aged 3-5 with disabilities.

CARES COMMUNITY COALITION DFC (DRUG FREE COMMUNITIES)

This program provides funding used to educate parents and youth on the health risks of underage drinking and cannabis use, support the Fairfield Police Department's efforts to combat underage substance misuse, provide responsible beverage server training to restaurant wait staff, provide professional development and resources to health teachers on latest cannabis/marijuana research, and build skills in youth to be peer to peer prevention educators among other activities.

ESSER II

The ESSER II program is very similar in design to the original ESSER program. Like ESSER I, the purpose of the ESSER II fund is to provide districts with emergency relief funds to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools that are providing educational services.

ESSER II SPECIAL EDUCATION RECOVERY

The pandemic has had a disproportionate impact on students with disabilities. This program provides funding to better support special education students with Individualized Education Programs (IEPs) by launching afterschool programs to receive additional instruction and related services.

ESSER II SPECIAL EDUCATION DYSLEXIA RECOVERY

This funding provides supplementary tutoring and reading instruction to address the needs of students with an IEP and a primary disability category of dyslexia in alignment with the reading goals in the student's current IEP.

ESSER II SPECIAL EDUCATION SPECIAL POPULATIONS RECOVERY

This funding provides additional activities to address vocational skills, social skills and functional academics per IEP goals and objectives for complex learners K-12+.

REVENUE FROM OTHER SOURCES

SUMMER SCHOOL

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

MUSIC INSTRUMENT STUDENT RENTAL

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

FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT

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

PARKING FEES

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

PRESCHOOL TUITION

Tuition is collected to offset the cost of transportation for the Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full pay tuition rate for 2021-2022 is \$4,849 and will be \$4,994 for 2022-2023. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS

Fairfield will bill Bridgeport for the cost of all special education services provided to Open Choice students over the \$3,000 tuition allocation provided by the state.

CUSTODIAL FEES

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

BUILDING RENTALS

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

NON-PUBLIC REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY)

NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)

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

NON-PUBLIC HEALTH & WELFARE (FROM TOWN)

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

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

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

NON-PUBLIC TITLE III PART A – ENGLISH LANGUAGE ACQUISITION

This funding is received from the Federal Government and used by the non-public schools to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

NON-PUBLIC TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA)

This funding is received from the Federal Government and used by the non-public schools to support activities pertaining to well-rounded educational opportunities, safe and healthy students, and to support activities pertaining to the effective use of technology.

NON-PUBLIC ARP (AMERICAN RESCUE PLAN) IDEA

This funding is used by the non-public schools to support teacher professional development and supplies in dealing with the COVID-19 challenges faced in servicing children with disabilities.

NON-PUBLIC IDEA PART B

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

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REVENUE TO THE TOWN

	Budgeted 2020-2021	Actual 2020-2021	Budgeted 2021-2022	Projected 2021-2022	Projected 2022-2023
State					
Education Cost Sharing	\$1,111,544	\$1,111,544	\$1,111,544	\$1,117,730	\$1,124,000
TOTAL REVENUE TO THE TOWN	\$1,111,544	\$1,111,544	\$1,111,544	\$1,117,730	\$1,124,000

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2020-2021	Actual 2020-2021	Budgeted 2021-2022	Projected 2021-2022	Projected 2022-2023
Adult Basic Education (ABE)	\$1,622	\$1,691	\$1,691	\$1,691	\$1,691
Special Education Excess Cost Provision	3,544,623	3,507,547	4,120,616	3,642,119	3,653,320
Open Choice	237,000	227,389	300,000	300,000	300,000
Bilingual Education Program	4,056	2,342	2,500	1,777	1,777
School-Based Diversion Initiative (SBDI)	0	0	0	38,000	38,000
Magnet Transportation	27,300	19,500	20,800	29,900	29,900
Sub Total State	\$3,814,601	\$3,758,469	\$4,445,607	\$4,013,487	\$4,024,688
Federal					
Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	\$78,081	\$82,204	\$83,000	\$91,671	\$91,671
Title I (Improving Basic Programs)	346,025	384,826	384,826	649,220	600,106
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	133,010	138,838	138,838	147,447	149,571
Title III Part A - English Language Acquisition	67,327	31,982	32,500	32,337	29,856
Title IV Part A - Every Student Succeeds Act (ESSA)	17,696	20,714	20,714	23,204	23,204
IDEA Part B	2,133,976	2,012,876	2,012,876	2,097,240	2,097,240
ARP IDEA Part B	0	0	0	480,384	
IDEA Part B - Preschool	55,187	55,286	55,286	56,193	56,193
ARP IDEA Part B - Preschool	0	0		47,395	0
Medicaid	150,000	129,634	150,000	150,000	150,000
CARES Community Coalition DFC	0	0		125,000	125,000
ESSER	232,569	232,565	0	0	0
COVID Relief Fund	689,878	689,878	0	0	0
SPED COVID-19 Stipend	0	0	0	20,000	0
21st Century Community Learning Centers (21st CCLC)	0	0	84,000	84,000	84,000
ESSER II	1,282,045	0	0	1,282,047	0
ESSER II SPED Recovery Activities	0	0	0	120,000	0
ESSER II SPED Dyslexia Recovery	0	0	0	56,550	0
ESSER II SPED Bonus Special Population	0	0	0	25,000	0
ARP ESSER	0	0	0	2,881,317	0
Sub Total Federal	\$5,185,794	\$3,778,803	\$2,962,040	\$8,369,005	\$3,406,841

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2020-2021	Actual 2020-2021	Budgeted 2021-2022	Projected 2021-2022	Projected 2022-2023
Other Sources					
Summer School	\$115,375	\$13,244	\$115,375	\$41,751	\$43,718
Music Instrument Student Rental	53,500	37,391	53,500	69,307	53,500
Fairfield Education Association Reimbursement	42,889	41,607	43,672	43,672	44,457
Special Education Revenue from Other Districts	213,543	166,441	206,000	206,497	167,300
Parking Fees	90,000	0	90,000	83,000	88,500
Preschool Tuition	174,166	54,712	242,450	127,032	150,000
Building Rental/Custodial fees	115,000	9,675	70,000	70,000	70,000
Sub Total Other Sources	\$804,473	\$323,070	\$820,997	\$641,259	\$617,475
Non-Public					
(Funds are used for Non-Public Schools only)					
Non-Public Transportation Reimbursement (from Town)	16,881	17,111	17,219	17,219	17,971
Non-Public Health & Welfare (from Town)	140,629	140,290	143,957	143,957	143,957
Non-Public Title I	0	0	0	6,647	6,647
Non-Public Title II Part A Teachers (PD & Class Size Reduction)	28,549	26,126	26,000	28,248	28,248
Non-Public Title III Part A English Language Acquisition	2,302	2,532	2,500	2,824	2,824
Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)	3,798	4,224	4,224	4,446	4,446
Non-Public IDEA Part B	133,899	298,981	298,981	256,829	256,829
Non-Public ARP IDEA Part B	0	0	0	19,000	0
Non-Public ESSER	54,227	0	0	54,227	0
Sub Total Non-public	\$380,285	\$489,264	\$492,881	\$533,397	\$460,922
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$10,185,153	\$8,349,606	\$8,721,525	\$13,557,148	\$8,509,926
GRAND TOTAL REVENUE	\$11,296,697	\$9,461,150	\$9,833,069	\$14,674,878	\$9,633,926

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,622	1,691	1,691	1,691	1,691	0
ABE STATE	0.00	0.00	\$1,622	\$1,691	\$1,691	\$1,691	\$1,691	\$0
EXCESS COST								
329 - TUITION	0.00	0.00	3,544,623	3,507,547	4,120,616	3,642,119	3,653,320	(467,296)
EXCESS COST	0.00	0.00	\$3,544,623	\$3,507,547	\$4,120,616	\$3,642,119	\$3,653,320	\$(467,296)
OPEN CHOICE								
101 - TEACHING STAFF	2.00	2.00	222,000	227,389	300,000	300,000	300,000	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	15,000	0	0	0	0	0
OPEN CHOICE	2.00	2.00	\$237,000	\$227,389	\$300,000	\$300,000	\$300,000	\$0
STATE BILINGUAL GRANT								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	4,056	2,342	2,500	1,777	1,777	(723)
STATE BILINGUAL GRANT	0.00	0.00	\$4,056	\$2,342	\$2,500	\$1,777	\$1,777	\$(723)
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	0.00	0.00	27,300	19,500	20,800	29,900	29,900	9,100
MAGNET TRANSPORTATION	0.00	0.00	\$27,300	\$19,500	\$20,800	\$29,900	\$29,900	\$9,100
SBDI School-Based Diversion In								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	14,000	14,000	14,000
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	0	2,400	2,400	2,400
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0	0	0	17,600	17,600	17,600
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	0	4,000	4,000	4,000
SBDI School-Based Diversion In	0.00	0.00	\$0	\$0	\$0	\$38,000	\$38,000	\$38,000
TOTAL STATE GRANTS	2.00	2.00	\$3,814,601	\$3,758,469	\$4,445,607	\$4,013,487	\$4,024,688	\$(420,919)

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
FEDERAL GRANTS-PUBLIC								
PERKINS GRANT								
101 - TEACHING STAFF	0.00	0.00	3,322	7,686	4,000	1,500	1,500	(2,500)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	26,475	3,923	27,000	15,381	15,381	(11,619)
317 - STUDENT TRANSPORTATION	0.00	0.00	9,638	0	10,000	3,650	3,650	(6,350)
319 - CONFERENCE & TRAVEL	0.00	0.00	4,905	0	5,000	4,211	4,211	(789)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,110	26,409	16,000	9,978	9,978	(6,022)
501 - CAPITAL OUTLAY	0.00	0.00	18,631	44,186	21,000	56,951	56,951	35,951
PERKINS GRANT	0.00	0.00	\$78,081	\$82,204	\$83,000	\$91,671	\$91,671	\$8,671
TITLE I								
101 - TEACHING STAFF	6.30	5.60	183,084	190,045	188,380	479,584	431,242	242,862
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	108,662	111,813	117,050	0	0	(117,050)
113 - PARAPROFESSIONAL STAFF	0.40	0.40	0	8,162	0	9,291	8,519	8,519
129 - PART-TIME EMPLOYMENT	0.00	0.00	33,983	65,619	39,198	142,245	142,245	103,047
301 - INSTRUCTIONAL SERVICES	0.00	0.00	19,996	808	39,198	2,200	2,200	(36,998)
307 - OTHER SERVICES	0.00	0.00	0	0	0	3,000	3,000	3,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	300	8,379	1,000	12,900	12,900	11,900
TITLE I	6.70	6.00	\$346,025	\$384,826	\$384,826	\$649,220	\$600,106	\$215,280
TITLE II - PART A TEACHERS								
101 - TEACHING STAFF	0.30	0.30	115,070	115,070	118,200	30,397	31,117	(87,083)
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	0	0	0	117,050	118,454	118,454
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	17,940	23,768	20,638	0	0	(20,638)
TITLE II - PART A TEACHERS	1.30	1.30	\$133,010	\$138,838	\$138,838	\$147,447	\$149,571	\$10,733
TITLE III - PART A - ELL								
113 - PARAPROFESSIONAL STAFF	1.60	1.60	31,982	31,982	0	32,337	29,856	29,856
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	18,000	0	0	(18,000)
307 - OTHER SERVICES	0.00	0.00	34,345	0	14,000	0	0	(14,000)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	1,000	0	500	0	0	(500)
TITLE III - PART A - ELL	1.60	1.60	\$67,327	\$31,982	\$32,500	\$32,337	\$29,856	\$(2,644)
TITLE IV-PART A-ESSA								
101 - TEACHING STAFF	0.00	0.00	14,472	6,326	6,326	500	0	(6,326)
307 - OTHER SERVICES	0.00	0.00	0	14,388	14,388	0	500	(13,888)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	3,224	0	0	8,979	8,979	8,979
503 - TECHNOLOGY	0.00	0.00	0	0	0	13,725	13,725	13,725
TITLE IV-PART A-ESSA	0.00	0.00	\$17,696	\$20,714	\$20,714	\$23,204	\$23,204	\$2,490
IDEA PART B								
101 - TEACHING STAFF	5.20	5.20	456,254	412,301	422,945	422,945	447,202	24,257
103 - CERTIFIED SUPPORT STAFF	3.00	3.00	257,952	257,952	297,808	297,808	278,505	(19,303)
105 - SCHOOL ADMIN STAFF	0.07	0.07	10,880	10,880	11,025	11,025	11,301	276
111 - SECRETARIAL/CLERICAL STAFF	0.60	0.60	28,819	28,819	28,819	28,819	30,856	2,037
113 - PARAPROFESSIONAL STAFF	38.40	38.40	839,126	764,001	839,440	839,440	858,741	19,301

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
129 - PART-TIME EMPLOYMENT	0.00	0.00	10,000	0	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	443,391	458,923	366,839	436,839	410,271	43,432
319 - CONFERENCE & TRAVEL	0.00	0.00	10,000	30,000	8,000	8,000	8,000	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	57,554	45,000	35,000	44,264	44,264	9,264
501 - CAPITAL OUTLAY	0.00	0.00	20,000	5,000	3,000	8,100	8,100	5,100
IDEA PART B	47.27	47.27	\$2,133,976	\$2,012,876	\$2,012,876	\$2,097,240	\$2,097,240	\$84,364
ARP IDEA PART B								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	0	0	0	50,967	0	0
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	7,000	0	0
329 - TUITION	0.00	0.00	0	0	0	403,517	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	11,500	0	0
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	7,400	0	0
ARP IDEA PART B	0.00	0.00	\$0	\$0	\$0	\$480,384	\$0	\$0
IDEA PART B PRESCHOOL								
101 - TEACHING STAFF	0.25	0.25	20,358	16,348	17,260	17,260	18,332	1,072
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	15,000	19,109	18,197	18,486	18,486	289
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	19,829	19,829	19,829	20,447	19,375	(454)
IDEA PART B PRESCHOOL	0.25	0.25	\$55,187	\$55,286	\$55,286	\$56,193	\$56,193	\$907
ARP IDEA PRESCHOOL								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	0	0	0	43,500	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	2,500	0	0
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	1,395	0	0
ARP IDEA PRESCHOOL	0.00	0.00	\$0	\$0	\$0	\$47,395	\$0	\$0
MEDICAID REIMBURSEMENT								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	150,000	129,634	150,000	150,000	150,000	0
MEDICAID REIMBURSEMENT	0.00	0.00	\$150,000	\$129,634	\$150,000	\$150,000	\$150,000	\$0
CARES Community Coalition DFC								
121 - SUPPORT STAFF	1.00	1.00	0	0	0	65,000	65,000	65,000
201 - HEALTH INSURANCE	0.00	0.00	0	0	0	10,504	10,504	10,504
205 - SOCIAL SECURITY	0.00	0.00	0	0	0	4,973	4,973	4,973
207 - PENSION/RETIREMENT	0.00	0.00	0	0	0	2,600	2,600	2,600
307 - OTHER SERVICES	0.00	0.00	0	0	0	16,625	16,625	16,625
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	10,090	10,090	10,090
323 - POSTAGE	0.00	0.00	0	0	0	4,774	4,774	4,774
327 - PRINTING/COPYING	0.00	0.00	0	0	0	3,065	3,065	3,065
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0	0	0	7,069	7,069	7,069
601 - DUES AND FEES	0.00	0.00	0	0	0	300	300	300
CARES Community Coalition DFC	1.00	1.00	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
ESSER								
501 - CAPITAL OUTLAY	0.00	0.00	232,569	232,565	0	0	0	0
ESSER	0.00	0.00	\$232,569	\$232,565	\$0	\$0	\$0	\$0
CORONAVIRUS RELIEF FUND								

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
129 - PART-TIME EMPLOYMENT	0.00	0.00	225,363	331,510	0	0	0	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	464,515	358,368	0	0	0	0
CORONAVIRUS RELIEF FUND	0.00	0.00	\$689,878	\$689,878	\$0	\$0	\$0	\$0
SPED COVID-19 STIPEND								
101 - TEACHING STAFF	0.00	0.00	0	0	0	10,000	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	10,000	0	0
SPED COVID-19 STIPEND	0.00	0.00	\$0	\$0	\$0	\$20,000	\$0	\$0
21st CCLC								
101 - TEACHING STAFF	0.00	0.00	0	0	48,660	48,660	48,660	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	2,900	2,900	2,900	0
201 - HEALTH INSURANCE	0.00	0.00	0	0	14,118	14,118	14,118	0
307 - OTHER SERVICES	0.00	0.00	0	0	7,900	7,900	7,900	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	10,422	10,422	10,422	0
21st CCLC	0.00	0.00	\$0	\$0	\$84,000	\$84,000	\$84,000	\$0
ESSER II								
101 - TEACHING STAFF	2.00	0.00	275,944	0	0	368,832	0	0
103 - CERTIFIED SUPPORT STAFF	0.00	1.00	17,224	0	0	85,525	0	0
105 - SCHOOL ADMIN STAFF	0.00	0.00	19,754	0	0	29,991	0	0
111 - SECRETARIAL/CLERICAL STAFF	0.00	0.00	19,284	0	0	7,684	0	0
113 - PARAPROFESSIONAL STAFF	0.00	0.00	12,401	0	0	4,843	0	0
115 - CUSTODIAN STAFF	0.00	0.00	0	0	0	27,000	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	148,106	0	0	114,590	0	0
201 - HEALTH INSURANCE	0.00	0.00	0	0	0	16,356	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	13,090	0	0	9,574	0	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	249,000	0	0	358,592	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	120,950	0	0	64,660	0	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	406,292	0	0	90,498	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	57,190	0	0
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0	0	0	46,710	0	0
ESSER II	2.00	1.00	\$1,282,045	\$0	\$0	\$1,282,045	\$0	\$0
ESSER II SPED Recovery Activit								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	111,000	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	5,000	0	0
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	4,000	0	0
ESSER II SPED Recovery Activit	0.00	0.00	\$0	\$0	\$0	\$120,000	\$0	\$0
ESSER II SPED DYSLEXIA RECOVER								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	56,550	0	0
ESSER II SPED DYSLEXIA RECOVER	0.00	0.00	\$0	\$0	\$0	\$56,550	\$0	\$0
ESSERII SPED BONUS SPECPOP\$25K								
101 - TEACHING STAFF	0.00	0.00	0	0	0	22,500	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	0	0	0	2,500	0	0
ESSERII SPED BONUS SPECPOP\$25K	0.00	0.00	\$0	\$0	\$0	\$25,000	\$0	\$0

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
ARP ESSER								
101 - TEACHING STAFF	0.50	0.00	0	0	0	30,000	0	0
105 - SCHOOL ADMIN STAFF	1.00	0.70	0	0	0	261,381	0	0
121 - SUPPORT STAFF	0.00	1.00	0	0	0	80,000	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	789,868	0	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	0	485,066	0	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	313,000	0	0
307 - OTHER SERVICES	0.00	0.00	0	0	0	99,954	0	0
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0	0	0	550,448	0	0
503 - TECHNOLOGY	0.00	0.00	0	0	0	271,600	0	0
ARP ESSER	1.50	1.70	\$0	\$0	\$0	\$2,881,317	\$0	\$0
TOTAL FEDERAL GRANTS-PUBLIC	61.62	60.12	\$5,185,794	\$3,778,803	\$2,962,040	\$8,369,003	\$3,406,841	\$444,801

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
OTHER REVENUE SOURCES								
SUMMER SCHOOL								
129 - PART-TIME EMPLOYMENT	0.00	0.00	112,220	13,244	112,220	41,751	43,718	(68,502)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	3,155	0	3,155	0	0	(3,155)
SUMMER SCHOOL	0.00	0.00	\$115,375	\$13,244	\$115,375	\$41,751	\$43,718	\$(71,657)
MUSIC INSTR STDNT RNTL								
307 - OTHER SERVICES	0.00	0.00	2,000	391	2,000	800	800	(1,200)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	1,709	1,000	1,709	2,406	1,700	(9)
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	39,546	29,000	39,546	50,856	40,000	454
501 - CAPITAL OUTLAY	0.00	0.00	10,245	7,000	10,245	15,245	11,000	755
MUSIC INSTR STDNT RNTL	0.00	0.00	\$53,500	\$37,391	\$53,500	\$69,307	\$53,500	\$0
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	42,889	41,607	43,672	43,672	44,457	785
FFLD ED ASSOC REIMB	0.50	0.50	\$42,889	\$41,607	\$43,672	\$43,672	\$44,457	\$785
SPED OUT OF TOWN TUITION								
329 - TUITION	0.00	0.00	213,543	166,441	206,000	206,497	167,300	(38,700)
SPED OUT OF TOWN TUITION	0.00	0.00	\$213,543	\$166,441	\$206,000	\$206,497	\$167,300	\$(38,700)
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	90,000	0	90,000	83,000	88,500	(1,500)
PARKING FEES	0.00	0.00	\$90,000	\$0	\$90,000	\$83,000	\$88,500	\$(1,500)
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	0.00	0.00	174,166	54,712	242,450	127,032	150,000	(92,450)
PRESCHOOL TUITION	0.00	0.00	\$174,166	\$54,712	\$242,450	\$127,032	\$150,000	\$(92,450)
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	0.00	0.00	115,000	9,675	70,000	70,000	70,000	0
BLDG RNTL/CUSTODIAL OT FEES	0.00	0.00	\$115,000	\$9,675	\$70,000	\$70,000	\$70,000	\$0
TOTAL OTHER REVENUE SOURCES	0.50	0.50	\$804,473	\$323,070	\$820,997	\$641,259	\$617,475	\$(203,522)

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	11,500	11,730	11,838	11,838	12,265	427
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,381	5,381	5,381	5,381	5,706	325
NP TRANSPORTATION REIMB.	0.20	0.20	\$16,881	\$17,111	\$17,219	\$17,219	\$17,971	\$752
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	60,867	60,887	61,496	61,496	62,234	738
103 - CERTIFIED SUPPORT STAFF	0.60	0.60	47,199	47,199	49,691	49,691	48,960	(731)
105 - SCHOOL ADMIN STAFF	0.10	0.10	15,543	15,543	15,750	15,750	16,144	394
319 - CONFERENCE & TRAVEL	0.00	0.00	1,520	0	1,520	1,520	1,520	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,500	16,661	15,500	15,500	15,099	(401)
NP-HEALTH & WELFARE	1.30	1.30	\$140,629	\$140,290	\$143,957	\$143,957	\$143,957	\$0
TITLE I - NP								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	4,000	4,000	4,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	2,647	2,647	2,647
TITLE I - NP	0.00	0.00	\$0	\$0	\$0	\$6,647	\$6,647	\$6,647
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	28,549	26,126	26,000	28,248	28,248	2,248
NP-TITLE II - PART A TCHRS	0.00	0.00	\$28,549	\$26,126	\$26,000	\$28,248	\$28,248	\$2,248
NP-TITLE III PART A - ELL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,302	2,532	2,500	2,824	2,824	324
NP-TITLE III PART A - ELL	0.00	0.00	\$2,302	\$2,532	\$2,500	\$2,824	\$2,824	\$324
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	3,798	4,224	4,224	4,446	4,446	222
NP-TITLE IV - SDFS	0.00	0.00	\$3,798	\$4,224	\$4,224	\$4,446	\$4,446	\$222
NP-IDEA PART B								
101 - TEACHING STAFF	0.40	0.40	40,591	40,591	40,997	40,997	41,489	492
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,663	4,663	4,725	4,725	4,843	118
111 - SECRETARIAL/CLERICAL STAFF	0.40	0.40	19,213	19,213	19,213	19,213	20,570	1,357
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	59,432	206,209	204,046	155,562	153,595	(50,451)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	10,000	28,305	30,000	36,332	36,332	6,332
NP-IDEA PART B	0.83	0.83	\$133,899	\$298,981	\$298,981	\$256,829	\$256,829	\$(42,152)
NP-ARP IDEA PART B								
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	0	14,000	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	5,000	0	0
NP-ARP IDEA PART B	0.00	0.00	\$0	\$0	\$0	\$19,000	\$0	\$0
NP-ESSER								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	3,050	0	0	3,050	0	0
307 - OTHER SERVICES	0.00	0.00	7,553	0	0	7,553	0	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	24,136	0	0	24,136	0	0

2022-2023 PROJECTED GRANT REVENUE

	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
501 - CAPITAL OUTLAY	0.00	0.00	19,488	0	0	19,488	0	0
NP-ESSER	0.00	0.00	\$54,227	\$0	\$0	\$54,227	\$0	\$0
TOTAL NON-PUBLIC GRANTS	2.33	2.33	\$380,285	\$489,264	\$492,881	\$533,397	\$460,922	\$(31,959)
GRAND TOTALS	66.45	64.95	\$10,185,153	\$8,349,606	\$8,721,525	\$13,557,146	\$8,509,926	-\$211,599

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Fairfield Public Schools

Fiscal Year 2022-2023 Board of Education Proposed Budget - Major Budget Drivers

Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
1 Staff Salaries	\$ 2,872,194	1.50%
2 Benefits	\$ 1,314,198	0.68%
9 Operations & Maintenance of Buildings	\$ 422,357	0.22%
Utility	\$ 357,363	0.19%
5 Transportation	\$ 250,533	0.13%
Budget Drivers - General		2.72%
3 Pupil Personnel Services	\$ 1,291,711	0.67%
5 Special Education Transportation	\$ 405,103	0.21%
6 Special Education Tuition	\$ 2,648,218	1.38%
Budget Drivers - SPED/PPS		2.26%
10 IT equipment replacement	\$ 481,700	0.25%
Materials Replacement		0.25%
3 Instructional Services	\$ 40,627	0.02%
4 Contracted Services	\$ 37,694	0.02%
Security Svcs/Exp	\$ 273,443	0.14%
7 Other Purchased Services	\$ 34,103	0.02%
8 Supplies/Texts/Materials	\$ (71,702)	-0.04%
10 Capital	\$ 46,770	0.02%
11 Dues and Fees	\$ 3,022	0.00%
Other Changes		0.19%
Total	\$ 10,407,334	5.42%

Major Budget Drivers - By Category

Expense	Budget - +/- \$	Budget - as % of Total
Carry Forward Staff	\$ 2,622,884	
New staff	\$ 977,744	1.50%
Enrollment adjustments	\$ (728,434)	
Benefits	\$ 1,314,198	0.68%
Maint of Plan/Operations	\$ 378,878	0.20%
Transportation	\$ 250,533	0.13%
Special Education	\$ 4,345,032	2.26%
Technology replacement	\$ 1,673,459	0.48%
Adjustments (incl tech)	\$ (747,801)	
Town transfers	\$ 320,842	0.17%
TOTAL	\$ 10,407,334	5.42%

Carry Forward Staff: Includes contractual obligations for current staff, a reserve for unsettled contracts, projected attrition & retirement savings.

New Staff: Includes staffing priorities: for the Early Literacy Academy, implementation of the Middle School Block schedule, a world language teacher, .3 of the DEI position, and a Cyber Security Analyst.

Enrollment adjustments: Based on the demographer study, a reduction of one team, 4.0 teachers at the middle school, and 3.0 at the K-5 level.

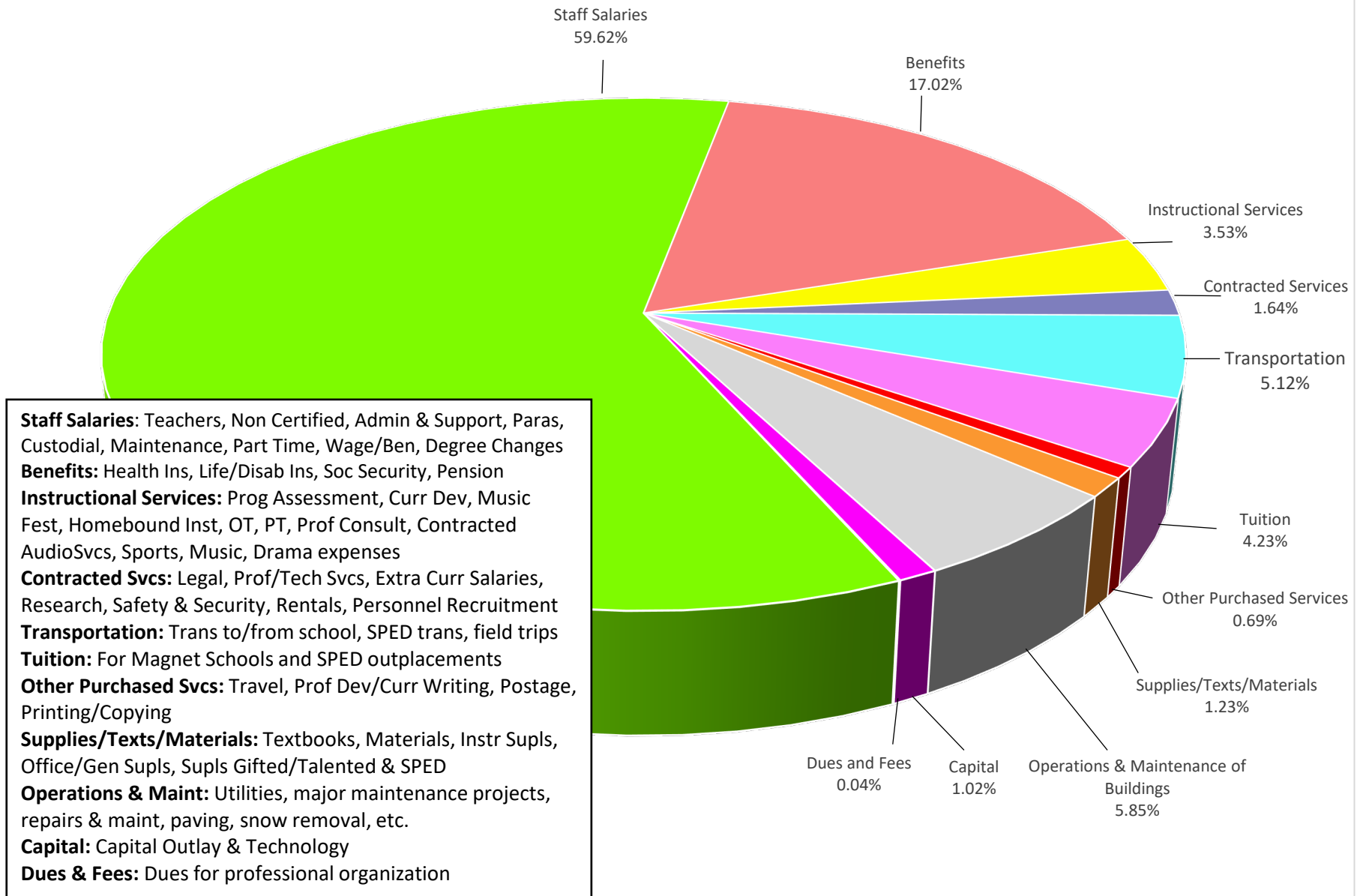
Maintenance of Plant: Operations and Maintenance, incl. utilities, offset by the town transfers as identified below.

Special Education: Departmental total, includes transportation.

Technology Replacement & Adjustments: Offsets utilized to afford the purchase of outdated technology equipment.

Town Transfers: Items formerly purchased directly by the Town, including Intramural Insurance, Crossing Guard, and salting services.

Board of Education Proposed Budget 2022-2023



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BUDGET EXECUTIVE SUMMARY..... \$202,491,554

		2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUDGET	INCREASE
	CATEGORY	BUDGET	ACTUAL	BUDGET	ESTIMATED	SUPT PROP	INCREASE (DECREASE)	TO BUDGET % INC(DEC)	AS A % OF FY 2022 BUDGET
1	STAFF SALARIES	115,900,935	115,990,452	117,853,962	116,447,228	120,726,156	\$2,872,194	2.44%	1.50%
2	BENEFITS	31,172,847	30,825,334	33,157,777	32,411,253	34,471,975	\$1,314,198	3.96%	0.68%
3	INSTRUCTIONAL SERVICES	5,610,907	6,930,165	5,813,412	6,923,634	7,145,750	\$1,332,338	22.92%	0.69%
4	CONTRACTED SERVICES	2,990,019	3,410,452	3,005,821	2,969,009	3,316,958	\$311,137	10.35%	0.16%
5	TRANSPORTATION	8,420,069	6,816,577	9,702,191	9,339,966	10,357,827	\$655,636	6.76%	0.34%
6	TUITION	5,608,957	7,196,505	5,927,208	7,962,484	8,575,426	\$2,648,218	44.68%	1.38%
7	OTHER PURCHASED SERVICES	1,457,788	865,466	1,370,146	1,313,034	1,404,249	\$34,103	2.49%	0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,383,668	2,276,021	2,562,825	2,531,770	2,491,124	-\$71,702	-2.80%	-0.04%
9	OPERATIONS & MAINT OF BLDGS	9,819,077	8,957,624	11,071,104	10,956,421	11,850,824	\$779,720	7.04%	0.41%
10	CAPITAL	1,059,694	1,045,678	1,542,868	1,152,640	2,071,338	\$528,470	34.25%	0.28%
11	DUES AND FEES	76,607	69,980	76,906	76,781	79,928	\$3,022	3.93%	0.00%
GRAND TOTALS		\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	\$202,491,554	\$10,407,334	5.42%	5.42%

2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
STAFF SALARIES											
101 TEACHING STAFF	883.70	886.40	886.50	\$77,394,520	\$77,678,538	\$78,779,427	\$77,348,695	\$80,314,889	\$1,535,462	1.95%	0.80%
103 CERTIFIED SUPPORT STAFF	96.50	99.30	99.30	\$8,991,867	\$9,188,759	\$9,339,229	\$9,585,419	\$9,718,053	\$378,824	4.06%	0.20%
105 SCHOOL ADMIN STAFF	41.80	41.80	42.10	\$6,638,833	\$6,895,480	\$6,789,723	\$6,784,383	\$7,056,091	\$266,368	3.92%	0.14%
107 CENTRAL ADMINISTRATION STAFF	4.00	4.00	4.00	\$774,920	\$770,505	\$773,284	\$788,750	\$788,750	\$15,466	2.00%	0.01%
109 DIRECTOR/SUPERVISOR/MGR	6.40	6.40	6.40	\$921,527	\$990,920	\$949,158	\$1,005,600	\$964,283	\$15,125	1.59%	0.01%
111 SECRETARIAL/CLERICAL STAFF	73.90	73.90	73.90	\$3,693,737	\$3,576,268	\$3,602,960	\$3,508,685	\$3,600,490	(\$2,470)	(0.07%)	0.00%
113 PARAPROFESSIONAL STAFF	198.30	200.50	197.30	\$4,319,900	\$3,953,554	\$4,273,694	\$4,127,169	\$4,222,409	(\$51,285)	(1.20%)	(0.03%)
115 CUSTODIAN STAFF	77.00	77.00	77.00	\$4,399,093	\$4,139,859	\$4,490,072	\$4,375,370	\$4,497,195	\$7,123	0.16%	0.00%
117 MAINTENANCE STAFF	15.00	15.00	15.00	\$1,092,577	\$1,070,072	\$1,102,630	\$1,004,303	\$1,110,393	\$7,763	0.70%	0.00%
121 SUPPORT STAFF	42.30	41.90	42.90	\$3,092,114	\$3,003,325	\$3,165,744	\$3,055,469	\$3,275,942	\$110,198	3.48%	0.06%
125 SE TRAINER STAFF	27.00	27.00	27.00	\$1,094,582	\$1,148,914	\$1,148,043	\$1,107,054	\$1,142,026	(\$6,017)	(0.52%)	0.00%
129 PART-TIME EMPLOYMENT	13.90	13.90	13.90	\$3,438,745	\$3,488,706	\$3,351,888	\$3,424,777	\$3,585,285	\$233,397	6.96%	0.12%
131 WAGE/BENEFIT RESERVE	0.00	0.00	0.00	\$352,260	\$85,551	\$436,860	\$331,554	\$909,875	\$473,015	108.28%	0.25%
133 STAFF REPLACEMENT	0.00	0.00	0.00	(\$610,000)	\$0	(\$630,000)	\$0	(\$730,000)	(\$100,000)	15.87%	(0.05%)
135 DEGREE CHANGES	0.00	0.00	0.00	\$306,260	\$0	\$281,250	\$0	\$270,475	(\$10,775)	(3.83%)	(0.01%)
TOTAL STAFF SALARIES	1,479.80	1,487.10	1,485.30	\$115,900,935	\$115,990,452	\$117,853,962	\$116,447,228	\$120,726,156	\$2,872,194	2.44%	1.50%

STAFF SALARIES

101 & 103 – Teachers and certified Support Staff

The combined increase of 1.95 and 4.06% reflects a combination of collective bargaining and a total increase of 5.6 in certified staff – teachers and support staff and includes changes based on the current actuals, the prospective demographer enrollment adjustments, and the new staffing. It results in a net increase of 1.8 Social Worker FTEs and 1.0 Psych/Counselor, a net change of 1.0 FTE reduction at the elementary level, a net change of increase of 0.6 at the middle school level, which includes the proposed changes associated with this budget including the middle school block schedule, the increase of 2.0 FTE for the proposed Early Literacy Academy, and an additional World Language teacher. The contract (FEA) is in its second of three years.

105 - School Administration Staff

The Fairfield School Administrators Association (FSAA) completed negotiations in December 2021 and the FY2022-2023 reflects the first year of a three-year contract for an FY2022-23 increase of 3.27%. with. In addition, one third of the salary for the Director of Equity and Inclusion has been added to the budget with the intention of transferring an additional third from the grant for the next two years, resulting in the position being fully funded by the Board of Education in the FY2024-25.

107 - Central Administration Staff

These positions are staffed and budgeted with no FTE changes.

109 - Director/Supervisor/Manager

These positions are staffed and budgeted with no FTE changes. To note, a portion of the Executive Director of Personnel & legal Services salary is included in legal fees.

111 - Secretarial Staff/Clerical Staff

A four-year contract with the Fairfield Association of Education Office Professionals (FAEOP) expired on June 30, 2020. Salary increases for 2021-2022 and 2022-2023 are budgeted in the Wage & Benefit account, pending a negotiated settlement. There are no changes in FTEs.

113 – Paraprofessional Staff

The FTE reflects a net loss of 1.0 FTE as a result of a projected change in the elementary enrollment. The increase in actual FTEs is due to an increase in kindergarten sections in the current Fiscal Year that is anticipated to go back down to prior year levels in FY2022-23. In addition, seven paraeducators will be reallocated within the special education department to support the early literacy academy and CLC program. FY2020-2021 was the last year of a three-year contract with the CSEA, SEIU. Salary increases for 21-22 and 22-23 are budgeted in the wage and benefit account, pending negotiated settlement.

STAFF SALARIES (*continued*)

121 - Support Staff

The net increase of 0.6 FTEs in non-certified support staff is the result of adding an FTE and transferring dollars from the recruitment account in Human Resources for the teacher resident, a new Cyber Security Analyst, as well as a transfer of a 0.7 FTE BCBA and 0.7 FTE Transition Specialist from this account to the certified account. The support staff are budgeted at current salary level. Increases are included in the Wage & Benefit reserve.

125 - SE Trainer Staff

Salaries for SE Trainer staff contract expires this fiscal year (FY2021-22). Salary increases are budgeted in the Wage & Benefit reserve, pending settlement agreement.

129 - Part-time Employment

Substitutes, part-time staff and overtime costs are included in this category. There is an overall increase largely due to the needs for Special Education summer school, the proposed stipends for SLP leaders and World Language Liaisons, and a new part time materials resource manager.

131 - Wage and Benefit Reserve

Increases for all full-time staff with unsettled contracts for 2022-2022 are budgeted in the Wage & Benefit reserve, i.e., secretaries, paraprofessionals, custodians, and non-union employees. The Wage & Benefit account increased because the budget involves a multi-year retro settlement for two groups and adds the custodians.

133 – Staff Replacement

The 2022-23 salary budget was reduced by \$250,000 for turnover in 2022-23, and \$380,000 for retirements. The retirement analysis of teachers ages 55 and up was updated based on current information. Based on the current distribution of ages of teachers in the district, approximately 19 teachers could be expected to retire at the conclusion of the school year. There is an additional \$100,000 budgeted here for Open Choice revenue that will be distributed in the upcoming fiscal year.

135 - Degree Changes

The budget is based on anticipated degree advancements eligible for reimbursement per contract. The decrease reflects the projected amount for the upcoming fiscal year.

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
STAFF SALARIES										
101 TEACHING STAFF										
10 - BURR										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	49,190	96,238	97,803	97,803	101,989	4,186	4.28%
TEACHERS - CLASSROOM	30.00	30.30	29.30	2,392,264	2,342,872	2,448,745	2,249,737	2,321,113	(127,632)	(5.21%)
TEACHERS - ELL	0.90	0.50	0.50	54,603	50,328	56,487	30,240	32,950	(23,537)	(41.67%)
TEACHERS - GIFTED	0.20	0.20	0.20	22,008	22,008	22,228	22,228	22,495	267	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	36,612	0	38,442	38,442	40,274	1,832	4.77%
10 - BURR	32.60	32.50	31.50	2,554,677	2,511,446	2,663,705	2,438,450	2,518,821	(144,884)	(5.44%)
12 - DWIGHT										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	87,344	99,828	111,142	111,142	112,476	1,334	1.20%
TEACHERS - CLASSROOM	24.80	23.30	23.20	1,942,327	1,832,467	2,074,571	1,893,536	2,011,505	(63,066)	(3.04%)
TEACHERS - ELL	0.10	0.20	0.20	11,004	12,396	11,114	8,609	18,933	7,819	70.35%
TEACHERS - GIFTED	0.20	0.20	0.20	7,322	22,008	22,228	11,114	22,495	267	1.20%
TEACHERS - STEAM	0.40	0.40	0.40	36,612	4,506	30,753	27,824	29,289	(1,464)	(4.76%)
12 - DWIGHT	26.50	25.10	25.00	2,084,609	1,971,205	2,249,808	2,052,225	2,194,698	(55,110)	(2.45%)
14 - HOLLAND HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	76,884	82,116	85,777	85,777	89,437	3,660	4.27%
TEACHERS - CLASSROOM	29.70	29.90	30.90	2,634,632	2,587,872	2,627,164	2,526,232	2,792,620	165,456	6.30%
TEACHERS - ELL	1.00	1.00	1.00	65,900	74,238	69,561	69,561	73,223	3,662	5.26%
TEACHERS - GIFTED	0.20	0.20	0.20	14,645	22,008	22,228	44,457	22,495	267	1.20%
TEACHERS - STEAM	0.60	0.60	0.60	43,934	6,759	46,130	41,737	43,934	(2,196)	(4.76%)
14 - HOLLAND HILL	32.50	32.70	33.70	2,835,995	2,772,994	2,850,860	2,767,764	3,021,709	170,849	5.99%
16 - JENNINGS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	65,900	65,900	67,993	67,993	71,130	3,137	4.61%
TEACHERS - CLASSROOM	24.40	24.60	24.50	2,200,586	2,217,339	2,188,889	2,107,876	2,191,957	3,068	0.14%
TEACHERS - ELL	0.10	0.40	0.40	8,578	21,928	8,944	25,105	26,360	17,416	194.72%
TEACHERS - GIFTED	0.10	0.10	0.10	7,322	11,004	11,114	11,114	11,248	134	1.21%
TEACHERS - STEAM	0.40	0.40	0.40	55,021	4,055	30,754	29,079	29,289	(1,465)	(4.76%)
16 - JENNINGS	26.00	26.50	26.40	2,337,407	2,320,226	2,307,694	2,241,167	2,329,984	22,290	0.97%
18 - MCKINLEY										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	110,042	110,042	111,142	111,142	112,476	1,334	1.20%
TEACHERS - CLASSROOM	35.90	35.00	35.10	2,850,657	2,813,210	3,029,700	2,873,039	3,097,929	68,229	2.25%
TEACHERS - ELL	2.80	2.60	2.60	264,502	213,213	269,565	203,685	248,653	(20,912)	(7.76%)
TEACHERS - GIFTED	0.20	0.20	0.20	22,008	22,008	22,228	11,114	22,495	267	1.20%
TEACHERS - STEAM	0.80	0.80	0.80	66,025	4,731	57,324	57,324	60,671	3,347	5.84%

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
18 - MCKINLEY	40.70	39.60	39.70	3,313,234	3,163,205	3,489,959	3,256,304	3,542,224	52,265	1.50%
20 - MILL HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	94,666	94,666	96,238	89,548	97,803	1,565	1.63%
TEACHERS - CLASSROOM	30.20	30.70	30.70	2,591,145	2,572,482	2,660,750	2,608,049	2,696,199	35,449	1.33%
TEACHERS - ELL	0.20	0.20	0.20	17,155	18,617	17,887	22,228	22,495	4,608	25.76%
TEACHERS - GIFTED	0.20	0.20	0.20	15,377	22,008	22,228	22,228	22,495	267	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	36,612	0	48,119	38,442	40,274	(7,845)	(16.30%)
20 - MILL HILL	32.10	32.60	32.60	2,754,955	2,707,773	2,845,222	2,780,495	2,879,266	34,044	1.20%
22 - NO. STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	62,763	62,763	64,331	64,331	65,900	1,569	2.44%
TEACHERS - CLASSROOM	32.70	33.80	32.60	2,415,741	2,499,229	2,607,934	2,572,462	2,612,782	4,848	0.19%
TEACHERS - ELL	0.20	0.20	0.20	17,155	17,096	17,887	18,306	18,933	1,046	5.85%
TEACHERS - GIFTED	0.10	0.10	0.10	11,004	0	8,212	11,114	11,248	3,036	36.97%
TEACHERS - STEAM	0.50	0.50	0.50	55,021	16,637	38,442	39,921	40,274	1,832	4.77%
22 - NO. STRATFIELD	34.50	35.60	34.40	2,561,684	2,595,725	2,736,806	2,706,134	2,749,137	12,331	0.45%
23 - OSBORN HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	101,478	101,478	102,493	102,493	103,723	1,230	1.20%
TEACHERS - CLASSROOM	35.40	35.40	35.40	3,145,651	3,098,902	3,245,369	3,174,332	3,286,223	40,854	1.26%
TEACHERS - ELL	0.20	0.20	0.20	17,155	21,184	17,887	18,306	18,933	1,046	5.85%
TEACHERS - GIFTED	0.20	0.20	0.20	33,013	22,008	22,228	22,228	22,495	267	1.20%
TEACHERS - STEAM	0.60	0.60	0.60	41,339	0	37,658	37,658	39,540	1,882	5.00%
23 - OSBORN HILL	37.40	37.40	37.40	3,338,636	3,243,572	3,425,635	3,355,017	3,470,914	45,279	1.32%
24 - RIVERFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	91,528	91,528	94,666	94,666	96,238	1,572	1.66%
TEACHERS - CLASSROOM	28.90	31.20	31.20	2,617,025	2,472,849	2,485,115	2,610,585	2,714,709	229,594	9.24%
TEACHERS - ELL	0.10	0.10	0.10	6,067	6,835	6,276	7,418	6,590	314	5.00%
TEACHERS - GIFTED	0.20	0.20	0.20	22,008	22,008	22,228	22,228	22,495	267	1.20%
TEACHERS - STEAM	0.60	0.60	0.60	66,025	6,083	59,233	43,620	43,934	(15,299)	(25.83%)
24 - RIVERFIELD	30.80	33.10	33.10	2,802,653	2,599,304	2,667,518	2,778,517	2,883,966	216,448	8.11%
26 - SHERMAN										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	85,777	75,690	89,437	89,437	94,666	5,229	5.85%
TEACHERS - CLASSROOM	33.50	33.40	31.10	2,850,523	2,896,147	2,865,102	2,774,413	2,680,486	(184,616)	(6.44%)
TEACHERS - ELL	0.10	0.20	0.20	11,004	12,396	11,114	22,228	22,495	11,381	102.40%
TEACHERS - GIFTED	0.20	0.20	0.20	15,377	22,008	22,228	22,228	22,495	267	1.20%
TEACHERS - STEAM	0.60	0.60	0.60	46,130	7,097	48,329	48,329	51,466	3,137	6.49%
26 - SHERMAN	35.40	35.40	33.10	3,008,811	3,013,338	3,036,210	2,956,635	2,871,608	(164,602)	(5.42%)
28 - STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	101,478	101,440	102,493	102,493	103,723	1,230	1.20%

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
TEACHERS - CLASSROOM	27.90	29.10	29.10	2,787,017	2,690,845	2,629,221	2,738,072	2,808,628	179,407	6.82%
TEACHERS - ELL	0.30	0.20	0.20	25,733	28,989	26,831	22,228	22,495	(4,336)	(16.16%)
TEACHERS - GIFTED	0.20	0.20	0.20	22,008	22,008	22,228	22,228	22,495	267	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	36,612	5,633	38,442	36,963	40,274	1,832	4.77%
28 - STRATFIELD	29.90	31.00	31.00	2,972,848	2,848,915	2,819,215	2,921,984	2,997,615	178,400	6.33%
30 - FAIRFIELD WOODS MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	101,478	101,478	102,493	102,493	103,723	1,230	1.20%
TEACHERS - CLASSROOM	81.60	82.00	82.20	7,337,103	7,671,872	7,429,459	7,281,523	7,526,755	97,296	1.31%
TEACHERS - ELL	0.40	0.50	0.50	31,381	44,189	32,846	41,058	42,889	10,043	30.58%
TEACHERS - GIFTED	0.40	0.40	0.40	34,938	34,938	35,565	35,565	36,611	1,046	2.94%
30 - FAIRFIELD WOODS MS	83.40	83.90	84.10	7,504,900	7,852,477	7,600,363	7,460,639	7,709,978	109,615	1.44%
31 - ROGER LUDLOWE MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	85,777	85,777	89,437	89,437	94,666	5,229	5.85%
TEACHERS - CLASSROOM	79.20	79.50	79.70	7,279,656	7,385,800	7,611,651	7,603,684	7,898,021	286,370	3.76%
TEACHERS - GIFTED	0.40	0.40	0.40	31,381	31,381	32,846	32,846	34,311	1,465	4.46%
31 - ROGER LUDLOWE MS	80.60	80.90	81.10	7,396,814	7,502,959	7,733,934	7,725,967	8,026,998	293,064	3.79%
32 - TOMLINSON MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	62,763	62,763	64,331	64,331	65,900	1,569	2.44%
TEACHERS - CLASSROOM	64.60	63.00	63.20	5,771,729	6,007,804	5,708,463	5,532,281	5,635,123	(73,340)	(1.28%)
TEACHERS - ELL	1.40	1.30	1.30	139,637	148,465	142,760	134,548	137,501	(5,259)	(3.68%)
TEACHERS - GIFTED	0.40	0.40	0.40	31,381	31,381	32,846	32,846	34,311	1,465	4.46%
32 - TOMLINSON MS	67.40	65.70	65.90	6,005,510	6,250,414	5,948,400	5,764,006	5,872,835	(75,565)	(1.27%)
41 - FFLD LUDLOWE H.S.										
TEACHERS - LIBRARY MEDIA	1.50	1.00	1.00	169,345	178,564	162,389	111,142	112,476	(49,913)	(30.74%)
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	110,042	110,042	111,142	111,142	112,476	1,334	1.20%
TEACHERS - CLASSROOM	125.70	125.70	126.10	11,356,504	10,974,903	11,343,675	11,302,380	11,682,410	338,735	2.99%
TEACHERS - ELL	0.20	0.00	0.00	23,141	0	23,373	0	0	(23,373)	(100.00%)
41 - FFLD LUDLOWE H.S.	128.40	127.70	128.10	11,659,032	11,263,509	11,640,579	11,524,664	11,907,362	266,783	2.29%
43 - FFLD WARDE H.S.										
TEACHERS - LIBRARY MEDIA	1.50	1.50	1.50	169,345	160,781	162,389	213,636	159,961	(2,428)	(1.50%)
TEACHERS - MEDIA SPECIALIST	1.00	1.50	1.50	110,042	110,042	111,142	111,142	168,714	57,572	51.80%
TEACHERS - CLASSROOM	125.40	125.60	126.00	10,805,453	10,954,801	11,097,159	11,060,457	11,415,066	317,907	2.86%
TEACHERS - ELL	2.00	2.20	2.20	151,675	174,816	159,001	182,374	191,546	32,545	20.47%
43 - FFLD WARDE H.S.	129.90	130.80	131.20	11,236,515	11,400,440	11,529,691	11,567,609	11,935,287	405,596	3.52%
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - CLASSROOM	7.60	6.60	6.80	604,802	515,983	636,866	452,769	491,902	(144,964)	(22.76%)
TEACHERS - STEM	0.00	0.00	0.20	0	0	0	0	14,645	14,645	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
50 - WALTER FITZGERALD CAMPUS	7.60	6.60	7.00	604,802	515,983	636,866	452,769	506,547	(130,319)	(20.46%)
51 - COMMUNITY PARTNERSHIP										
TEACHERS - CLASSROOM	3.00	3.00	3.00	314,750	314,750	318,522	318,522	328,675	10,153	3.19%
TEACHERS - SP/LANG	0.80	0.80	0.80	76,990	76,990	78,242	84,101	81,591	3,349	4.28%
51 - COMMUNITY PARTNERSHIP	3.80	3.80	3.80	391,740	391,740	396,764	402,623	410,266	13,502	3.40%
52 - ECC										
TEACHERS - CLASSROOM	18.10	17.70	17.70	1,425,480	1,509,790	1,599,393	1,312,429	1,529,525	(69,868)	(4.37%)
52 - ECC	18.10	17.70	17.70	1,425,480	1,509,790	1,599,393	1,312,429	1,529,525	(69,868)	(4.37%)
60 - INSTRUCTIONAL SVCS										
TEACHERS - COORD PART- TIME	2.80	2.80	3.00	312,348	281,819	297,086	331,144	337,497	40,411	13.60%
RQL	0.00	0.00	0.00	0	0	0	62,494	0	0	0.00%
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	0.50	57,853	57,853	58,432	58,473	59,133	701	1.20%
TCHRS-EARLY LITERACY ACA	0.00	0.30	2.00	0	0	0	37,320	162,136	162,136	0.00%
60 - INSTRUCTIONAL SVCS	3.30	3.60	5.50	370,201	339,673	355,518	489,431	558,766	203,248	57.17%
62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	2.80	4.20	4.20	234,017	903,850	245,287	393,866	397,383	152,096	62.01%
62 - PUPIL PERSONNEL SVCS	2.80	4.20	4.20	234,017	903,850	245,287	393,866	397,383	152,096	62.01%
101 TEACHING STAFF	883.70	886.40	886.50	\$77,394,520	\$77,678,538	\$78,779,427	\$77,348,695	\$80,314,889	\$1,535,462	1.95%

103 CERTIFIED SUPPORT STAFF

10 - BURR

ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	101,433	108,504	103,088	103,088	107,496	4,408	4.28%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	64,331	64,331	65,900	65,900	67,993	2,093	3.18%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	0	0	37,658	60,838	40,796	3,138	8.33%
10 - BURR	2.60	2.60	2.60	165,764	172,835	206,646	229,826	216,285	9,639	4.66%

12 - DWIGHT

ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	115,890	122,961	117,049	117,049	118,454	1,405	1.20%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	110,042	110,042	111,142	111,142	112,476	1,334	1.20%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	0	0	46,864	40,796	42,678	(4,186)	(8.93%)
12 - DWIGHT	2.60	2.60	2.60	225,932	233,003	275,055	268,987	273,608	(1,447)	(0.53%)

14 - HOLLAND HILL

ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.50	50,717	61,645	58,525	58,525	59,227	702	1.20%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	74,791	74,742	78,453	78,453	82,116	3,663	4.67%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	0	0	66,266	46,831	46,130	(20,136)	(30.39%)
14 - HOLLAND HILL	2.20	2.20	2.20	125,508	136,387	203,244	183,809	187,473	(15,771)	(7.76%)

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
16 - JENNINGS										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	96,471	85,894	99,779	107,496	109,149	9,370	9.39%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,437	101,989	103,557	103,557	112,476	8,919	8.61%
TEACHERS - SOCIAL WORKER	0.20	0.20	0.20	0	0	17,783	15,031	18,305	522	2.94%
16 - JENNINGS	2.20	2.20	2.20	185,908	187,883	221,119	226,084	239,930	18,811	8.51%
18 - MCKINLEY										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.50	57,945	65,016	58,525	58,525	59,227	702	1.20%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	110,042	109,895	111,142	111,142	112,476	1,334	1.20%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	0	0	71,745	71,745	72,606	861	1.20%
18 - MCKINLEY	2.20	2.20	2.20	167,987	174,911	241,412	241,412	244,309	2,897	1.20%
20 - MILL HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	115,890	122,961	117,049	117,049	118,454	1,405	1.20%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	76,361	76,361	80,021	80,021	83,683	3,662	4.58%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	0	0	61,743	56,425	67,486	5,743	9.30%
20 - MILL HILL	2.60	2.60	2.60	192,251	199,322	258,813	253,495	269,623	10,810	4.18%
22 - NO. STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	109,149	116,220	117,049	117,049	118,454	1,405	1.20%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	98,328	98,328	103,557	103,557	105,127	1,570	1.52%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	0	0	61,193	71,875	72,737	11,544	18.86%
22 - NO. STRATFIELD	2.60	2.60	2.60	207,477	214,548	281,799	292,481	296,318	14,519	5.15%
23 - OSBORN HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	101,433	116,220	117,049	84,896	90,407	(26,642)	(22.76%)
TEACHERS - PSYCHOLOGIST	1.50	1.50	1.80	93,157	93,156	95,713	111,644	117,365	21,652	22.62%
TEACHERS - SOCIAL WORKER	0.80	0.00	0.00	0	0	50,210	21,589	0	(50,210)	(100.00%)
23 - OSBORN HILL	3.30	2.50	2.80	194,590	209,376	262,972	218,129	207,772	(55,200)	(20.99%)
24 - RIVERFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	103,088	110,104	107,496	107,496	109,149	1,653	1.54%
TEACHERS - PSYCHOLOGIST	2.30	2.30	2.00	152,129	152,129	157,952	142,020	145,921	(12,031)	(7.62%)
TEACHERS - SOCIAL WORKER	0.60	0.40	0.40	0	0	57,951	31,063	27,197	(30,754)	(53.07%)
24 - RIVERFIELD	3.90	3.70	3.40	255,217	262,233	323,399	280,579	282,267	(41,132)	(12.72%)
26 - SHERMAN										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	115,890	122,961	117,049	117,049	118,454	1,405	1.20%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	85,777	85,777	89,437	89,437	94,666	5,229	5.85%
TEACHERS - SOCIAL WORKER	0.80	0.60	0.60	0	0	75,114	56,800	57,743	(17,371)	(23.13%)
26 - SHERMAN	2.80	2.60	2.60	201,667	208,738	281,600	263,286	270,863	(10,737)	(3.81%)
28 - STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	115,890	122,961	117,049	117,049	118,454	1,405	1.20%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	71,130	30,691	69,461	103,557	105,127	35,666	51.35%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	0	0	46,864	29,966	36,472	(10,392)	(22.17%)
28 - STRATFIELD	2.60	2.60	2.60	187,020	153,651	233,374	250,572	260,053	26,679	11.43%
30 - FAIRFIELD WOODS MS										
TEACHERS - DEAN	1.00	1.00	1.00	97,247	99,094	98,859	98,859	100,472	1,613	1.63%
SRBI COORDINATOR	1.00	1.00	1.00	73,223	96,238	97,803	97,803	107,496	9,693	9.91%
TEACHERS - GUIDANCE COUNSLR	3.40	3.40	3.40	379,237	383,356	382,684	382,684	388,403	5,719	1.49%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	65,900	65,812	67,993	111,479	64,331	(3,662)	(5.39%)
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	0	0	111,142	111,142	112,476	1,334	1.20%
30 - FAIRFIELD WOODS MS	7.40	7.40	7.40	615,607	644,500	758,481	801,967	773,178	14,697	1.94%
31 - ROGER LUDLOWE MS										
TEACHERS - DEAN	1.00	1.00	1.00	97,247	97,247	98,859	98,859	100,472	1,613	1.63%
SRBI COORDINATOR	1.00	1.00	1.00	73,223	115,612	111,142	111,311	118,454	7,312	6.58%
TEACHERS - GUIDANCE COUNSLR	3.50	3.50	3.50	336,122	360,169	348,584	348,584	357,427	8,843	2.54%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	195,819	195,819	200,579	200,579	207,142	6,563	3.27%
31 - ROGER LUDLOWE MS	7.50	7.50	7.50	702,411	768,846	759,164	759,333	783,495	24,331	3.20%
32 - TOMLINSON MS										
TEACHERS - DEAN	1.00	1.00	1.00	62,322	62,322	67,698	67,698	69,282	1,584	2.34%
SRBI COORDINATOR	1.00	1.00	1.00	73,223	77,189	96,238	96,238	103,088	6,850	7.12%
TEACHERS - GUIDANCE COUNSLR	3.00	3.00	3.00	295,725	331,540	300,249	300,249	306,369	6,120	2.04%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	85,777	85,777	89,437	89,437	94,666	5,229	5.85%
TEACHERS - SOCIAL WORKER	1.00	2.00	2.00	74,791	126,224	78,453	157,429	160,569	82,116	104.67%
32 - TOMLINSON MS	7.00	8.00	8.00	591,838	683,053	632,075	711,051	733,974	101,899	16.12%
41 - FFLD LUDLOWE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	304,128	304,128	316,778	320,001	324,959	8,181	2.58%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	69,561	69,561	73,223	78,453	82,116	8,893	12.15%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	800,481	800,371	827,939	843,650	850,870	22,931	2.77%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	171,029	171,029	176,256	160,383	156,907	(19,349)	(10.98%)
SOCIAL WORKER	3.00	4.00	4.00	211,988	199,252	311,614	374,711	386,413	74,799	24.00%
TEACHERS-SPED EVAL	1.50	1.50	1.50	124,583	122,218	131,410	123,230	136,523	5,113	3.89%
41 - FFLD LUDLOWE H.S.	19.50	20.50	20.50	1,681,770	1,666,559	1,837,220	1,900,428	1,937,788	100,568	5.47%
43 - FFLD WARDE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	314,346	314,526	318,129	332,896	337,319	19,190	6.03%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	115,706	115,706	116,863	116,863	118,265	1,402	1.20%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	862,426	871,111	901,196	871,387	852,129	(49,067)	(5.44%)
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	184,833	186,241	189,595	203,284	194,592	4,997	2.64%
SOCIAL WORKER	3.00	4.00	4.00	205,151	183,398	290,100	383,198	393,626	103,526	35.69%
TEACHERS-SPED EVAL	1.50	1.50	1.50	124,583	122,837	131,410	123,230	136,523	5,113	3.89%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
43 - FFLD WARDE H.S.	19.50	20.50	20.50	1,807,045	1,793,819	1,947,293	2,030,858	2,032,454	85,161	4.37%
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - PSYCHOLOGIST	1.00	2.00	2.00	115,890	0	117,049	167,264	173,654	56,605	48.36%
SOCIAL WORKER	1.00	1.00	1.00	110,042	110,042	111,142	117,554	112,476	1,334	1.20%
50 - WALTER FITZGERALD CAMPUS	2.00	3.00	3.00	225,932	110,042	228,191	284,818	286,130	57,939	25.39%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	71,392	71,392	72,490	72,490	78,733	6,243	8.61%
51 - COMMUNITY PARTNERSHIP	0.70	0.70	0.70	71,392	71,392	72,490	72,490	78,733	6,243	8.61%
52 - ECC										
TEACHERS - PSYCHOLOGIST	1.30	1.30	1.30	101,205	101,204	105,806	88,679	108,163	2,357	2.23%
TEACHERS-SPED EVAL	1.00	1.00	1.00	110,042	110,042	111,142	111,142	112,476	1,334	1.20%
52 - ECC	2.30	2.30	2.30	211,247	211,246	216,948	199,821	220,639	3,691	1.70%
62 - PUPIL PERSONNEL SVCS										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	93,926	209,816	97,934	115,993	123,161	25,227	25.76%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.00	881,378	876,602	0	0	0	0	0.00%
62 - PUPIL PERSONNEL SVCS	1.00	1.00	1.00	975,304	1,086,418	97,934	115,993	123,161	25,227	25.76%
103 CERTIFIED SUPPORT STAFF	96.50	99.30	99.30	\$8,991,867	\$9,188,759	\$9,339,229	\$9,585,419	\$9,718,053	\$378,824	4.06%

105 SCHOOL ADMIN STAFF

10 - BURR

ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
10 - BURR	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%

12 - DWIGHT

ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	267,078	166,184	166,184	174,524	8,340	5.02%
12 - DWIGHT	1.00	1.00	1.00	164,003	267,078	166,184	166,184	174,524	8,340	5.02%

14 - HOLLAND HILL

ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
14 - HOLLAND HILL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%

16 - JENNINGS

ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
16 - JENNINGS	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%

18 - MCKINLEY

ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
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2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
18 - MCKINLEY	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
20 - MILL HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
20 - MILL HILL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
22 - NO. STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
22 - NO. STRATFIELD	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
23 - OSBORN HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	145,417	155,255	150,229	150,229	161,664	11,435	7.61%
23 - OSBORN HILL	1.00	1.00	1.00	145,417	155,255	150,229	150,229	161,664	11,435	7.61%
24 - RIVERFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	187,276	174,524	8,340	5.02%
24 - RIVERFIELD	1.00	1.00	1.00	164,003	173,841	166,184	187,276	174,524	8,340	5.02%
26 - SHERMAN										
ADMIN - PRINCIPAL	1.00	1.00	1.00	168,003	177,841	170,184	170,184	178,524	8,340	4.90%
26 - SHERMAN	1.00	1.00	1.00	168,003	177,841	170,184	170,184	178,524	8,340	4.90%
28 - STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
28 - STRATFIELD	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
30 - FAIRFIELD WOODS MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	181,142	185,617	179,498	179,498	183,537	4,039	2.25%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	227,516	227,095	231,921	233,541	244,973	13,052	5.63%
30 - FAIRFIELD WOODS MS	2.50	2.50	2.50	408,658	412,713	411,419	413,039	428,510	17,091	4.15%
31 - ROGER LUDLOWE MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	177,142	186,980	179,498	179,498	183,537	4,039	2.25%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	227,516	227,095	231,921	233,541	244,973	13,052	5.63%
31 - ROGER LUDLOWE MS	2.50	2.50	2.50	404,658	414,075	411,419	413,039	428,510	17,091	4.15%
32 - TOMLINSON MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	177,142	186,980	179,498	179,498	183,537	4,039	2.25%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	157,625	172,781	159,721	159,721	163,315	3,594	2.25%
32 - TOMLINSON MS	2.00	2.00	2.00	334,767	359,761	339,219	339,219	346,852	7,633	2.25%
41 - FFLD LUDLOWE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	187,291	187,291	189,782	189,782	194,052	4,270	2.25%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	145,702	145,702	159,721	159,721	163,315	3,594	2.25%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	456,977	459,977	483,163	483,163	493,945	10,782	2.23%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED		
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	133,133	133,133	145,923	145,923	149,206	3,283	2.25%
41 - FFLD LUDLOWE H.S.	6.00	6.00	6.00	923,103	926,103	978,589	978,589	1,000,518	21,929	2.24%
43 - FFLD WARDE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	187,291	187,291	189,782	189,782	194,052	4,270	2.25%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	157,625	157,625	159,721	159,721	163,315	3,594	2.25%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	457,755	457,755	467,082	451,624	477,592	10,510	2.25%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	144,008	202,165	145,923	130,209	149,206	3,283	2.25%
43 - FFLD WARDE H.S.	6.00	6.00	6.00	946,679	1,004,836	962,508	931,336	984,165	21,657	2.25%
50 - WALTER FITZGERALD CAMPUS										
ADMINISTRATOR	1.00	1.00	1.00	155,433	142,281	157,500	157,500	161,044	3,544	2.25%
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	1.00	155,433	142,281	157,500	157,500	161,044	3,544	2.25%
60 - INSTRUCTIONAL SVCS										
PROGRAM DIRECTORS	6.00	6.00	6.30	940,451	913,539	953,000	953,000	1,022,577	69,577	7.30%
60 - INSTRUCTIONAL SVCS	6.00	6.00	6.30	940,451	913,539	953,000	953,000	1,022,577	69,577	7.30%
62 - PUPIL PERSONNEL SVCS										
ADMIN - PUPIL SVC COORDINATORS	4.80	4.80	4.80	735,637	731,272	760,000	761,500	773,011	13,011	1.71%
62 - PUPIL PERSONNEL SVCS	4.80	4.80	4.80	735,637	731,272	760,000	761,500	773,011	13,011	1.71%
105 SCHOOL ADMIN STAFF	41.80	41.80	42.10	\$6,638,833	\$6,895,480	\$6,789,723	\$6,784,383	\$7,056,091	\$266,368	3.92%
107 CENTRAL ADMINISTRATION STAFF										
60 - INSTRUCTIONAL SVCS										
EXEC DIR-PROCESSES/OPERATIONS	1.00	1.00	1.00	193,313	182,188	183,600	187,272	187,272	3,672	2.00%
EXEC DIR-INST/CUR/ASSESS	1.00	1.00	1.00	177,735	176,368	177,735	181,290	181,290	3,555	2.00%
60 - INSTRUCTIONAL SVCS	2.00	2.00	2.00	371,048	358,556	361,335	368,562	368,562	7,227	2.00%
62 - PUPIL PERSONNEL SVCS										
DIR SPED/STDT SVCS PK-12	1.00	1.00	1.00	180,872	184,489	184,489	188,179	188,179	3,690	2.00%
62 - PUPIL PERSONNEL SVCS	1.00	1.00	1.00	180,872	184,489	184,489	188,179	188,179	3,690	2.00%
68 - SUPERINTENDENT'S OFFICE										
SUPERINTENDENT	1.00	1.00	1.00	223,000	227,460	227,460	232,009	232,009	4,549	2.00%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	223,000	227,460	227,460	232,009	232,009	4,549	2.00%
107 CENTRAL ADMINISTRATION STAFF	4.00	4.00	4.00	\$774,920	\$770,505	\$773,284	\$788,750	\$788,750	\$15,466	2.00%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
109 DIRECTOR/SUPERVISOR/MGR										
63 - FINANCE										
EXEC DIR OF FIN/BUS SVCS	1.00	1.00	1.00	185,157	188,860	188,860	220,552	188,178	(682)	(0.36%)
63 - FINANCE	1.00	1.00	1.00	185,157	188,860	188,860	220,552	188,178	(682)	(0.36%)
64 - MAINT OF PLANT/OPERATIONS										
EXEC DIRECTOR OF OPERATIONS	1.00	1.00	1.00	160,000	163,000	173,000	176,460	176,460	3,460	2.00%
MGR - CONST & SECURITY	1.00	1.00	1.00	119,104	121,486	121,486	123,916	123,916	2,430	2.00%
64 - MAINT OF PLANT/OPERATIONS	2.00	2.00	2.00	279,104	284,486	294,486	300,376	300,376	5,890	2.00%
65 - TRANSPORTATION										
DIR - TRANSPORTATION	0.90	0.90	0.90	103,500	105,570	105,570	107,681	107,681	2,111	2.00%
65 - TRANSPORTATION	0.90	0.90	0.90	103,500	105,570	105,570	107,681	107,681	2,111	2.00%
66 - TECHNOLOGY SVCS										
DIR - INFORMATION TECH	1.00	1.00	1.00	146,031	148,952	148,952	151,932	151,932	2,980	2.00%
66 - TECHNOLOGY SVCS	1.00	1.00	1.00	146,031	148,952	148,952	151,932	151,932	2,980	2.00%
67 - PERSONNEL SERVICES										
EXEC DIR PERSONNEL & LGL SVCS	1.00	1.00	1.00	147,735	151,290	151,290	154,916	154,916	3,626	2.40%
67 - PERSONNEL SERVICES	1.00	1.00	1.00	147,735	151,290	151,290	154,916	154,916	3,626	2.40%
68 - SUPERINTENDENT'S OFFICE										
COMMUNICATIONS DIRECTOR	0.50	0.50	0.50	60,000	111,762	60,000	70,143	61,200	1,200	2.00%
68 - SUPERINTENDENT'S OFFICE	0.50	0.50	0.50	60,000	111,762	60,000	70,143	61,200	1,200	2.00%
109 DIRECTOR/SUPERVISOR/MGR	6.40	6.40	6.40	\$921,527	\$990,920	\$949,158	\$1,005,600	\$964,283	\$15,125	1.59%
111 SECRETARIAL/CLERICAL STAFF										
10 - BURR										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	45,391	46,691	2,446	47,491	800	1.71%
10 - BURR	1.00	1.00	1.00	47,491	45,391	46,691	2,446	47,491	800	1.71%
12 - DWIGHT										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
12 - DWIGHT	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
14 - HOLLAND HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
16 - JENNINGS										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
16 - JENNINGS	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
18 - MCKINLEY										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	46,926	47,491	47,491	47,491	0	0.00%
18 - MCKINLEY	1.00	1.00	1.00	47,491	46,926	47,491	47,491	47,491	0	0.00%
20 - MILL HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	40,029	40,029	40,029	40,029	0	0.00%
20 - MILL HILL	1.00	1.00	1.00	47,491	40,029	40,029	40,029	40,029	0	0.00%
22 - NO. STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	47,491	47,491	47,491	47,491	0	0.00%
22 - NO. STRATFIELD	1.00	1.00	1.00	46,691	47,491	47,491	47,491	47,491	0	0.00%
23 - OSBORN HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	47,957	48,291	48,291	48,291	0	0.00%
23 - OSBORN HILL	1.00	1.00	1.00	48,291	47,957	48,291	48,291	48,291	0	0.00%
24 - RIVERFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
24 - RIVERFIELD	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
26 - SHERMAN										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
26 - SHERMAN	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
28 - STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
28 - STRATFIELD	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
30 - FAIRFIELD WOODS MS										
SECRY - 12 MONTH	1.00	1.00	1.00	63,168	48,926	53,003	54,768	53,003	0	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	124,723	114,480	124,723	119,372	130,961	6,238	5.00%
30 - FAIRFIELD WOODS MS	4.00	4.00	4.00	187,891	163,406	177,726	174,140	183,964	6,238	3.51%
31 - ROGER LUDLOWE MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	53,003	53,003	53,003	53,003	0	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	121,522	121,522	122,322	97,140	122,322	0	0.00%
31 - ROGER LUDLOWE MS	4.00	4.00	4.00	174,525	174,525	175,325	150,143	175,325	0	0.00%
32 - TOMLINSON MS										
SECRY - 12 MONTH	1.00	1.00	1.00	62,368	62,368	62,368	62,368	62,368	0	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	121,892	121,535	121,892	117,534	118,691	(3,201)	(2.63%)

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
32 - TOMLINSON MS	4.00	4.00	4.00	184,260	183,902	184,260	179,902	181,059	(3,201)	(1.74%)
41 - FFLD LUDLOWE H.S.										
SECRY - 12 MONTH	4.00	4.00	4.50	222,417	222,418	222,417	222,417	243,469	21,052	9.47%
SECRY - 10 MONTH	8.00	8.50	8.00	351,205	351,201	352,005	374,013	360,668	8,663	2.46%
41 - FFLD LUDLOWE H.S.	12.00	12.50	12.50	573,622	573,618	574,422	596,430	604,137	29,715	5.17%
43 - FFLD WARDE H.S.										
SECRY - 12 MONTH	4.00	4.00	4.50	221,811	222,611	222,611	222,611	243,663	21,052	9.46%
SECRY - 10 MONTH	8.00	7.50	7.00	340,586	334,981	341,386	319,300	302,636	(38,750)	(11.35%)
43 - FFLD WARDE H.S.	12.00	11.50	11.50	562,397	557,593	563,997	541,911	546,299	(17,698)	(3.14%)
50 - WALTER FITZGERALD CAMPUS										
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
52 - ECC										
SECRY - 12 MONTH	1.00	1.00	1.00	46,182	46,626	46,182	46,182	46,182	0	0.00%
52 - ECC	1.00	1.00	1.00	46,182	46,626	46,182	46,182	46,182	0	0.00%
60 - INSTRUCTIONAL SVCS										
SECRY STAFF	3.00	3.00	3.00	227,513	226,027	170,184	174,153	170,184	0	0.00%
SECRY - REGISTR / SUPPORT	1.00	1.00	1.00	45,539	45,539	45,539	45,539	45,539	0	0.00%
SECRY - MUSIC	1.00	1.00	1.00	37,491	37,491	37,491	37,491	37,491	0	0.00%
60 - INSTRUCTIONAL SVCS	5.00	5.00	5.00	310,543	309,057	253,214	257,183	253,214	0	0.00%
62 - PUPIL PERSONNEL SVCS										
SECRY STAFF	3.50	3.50	3.50	196,239	196,239	196,239	196,239	196,239	0	0.00%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	3.50	196,239	196,239	196,239	196,239	196,239	0	0.00%
63 - FINANCE										
SECRY - COPY CENTER	1.00	1.00	1.00	51,201	31,114	51,201	40,767	43,263	(7,938)	(15.50%)
ACCOUNTS PAYABLE STAFF	2.00	2.00	2.00	116,195	116,195	116,195	112,044	116,195	0	0.00%
PAYROLL STAFF	2.00	2.00	2.00	126,000	126,000	126,000	126,000	126,000	0	0.00%
INSURANCE STAFF	2.00	2.00	2.00	107,359	107,359	107,359	107,359	107,359	0	0.00%
63 - FINANCE	7.00	7.00	7.00	400,755	380,669	400,755	386,170	392,817	(7,938)	(1.98%)
64 - MAINT OF PLANT/OPERATIONS										
OPERATIONS/MAINT SECRETARIES	2.00	2.00	2.00	105,759	67,917	95,738	87,342	91,721	(4,017)	(4.20%)
SECRY - FACILITIES SCHEDULING	1.00	1.00	1.00	53,809	53,809	53,809	53,809	53,809	0	0.00%
SECRY - MAINTENANCE	1.00	1.00	1.00	53,809	53,809	53,809	53,809	53,809	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	4.00	4.00	4.00	213,377	175,535	203,356	194,960	199,339	(4,017)	(1.98%)
65 - TRANSPORTATION										
SECRY - TRANSPORTATION	1.90	1.90	1.90	96,998	96,998	96,998	96,998	98,829	1,831	1.89%

2022-2023 BOE PROPOSED BUDGET

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									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED		
65 - TRANSPORTATION	1.90	1.90	1.90	96,998	96,998	96,998	96,998	98,829	1,831	1.89%
67 - PERSONNEL SERVICES										
SECRY STAFF	3.00	3.00	3.00	165,617	146,705	156,617	158,803	148,417	(8,200)	(5.24%)
67 - PERSONNEL SERVICES	3.00	3.00	3.00	165,617	146,705	156,617	158,803	148,417	(8,200)	(5.24%)
68 - SUPERINTENDENT'S OFFICE										
SECRY STAFF	1.00	1.00	1.00	53,009	52,732	53,009	53,009	53,009	0	0.00%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	53,009	52,732	53,009	53,009	53,009	0	0.00%
111 SECRETARIAL/CLERICAL STAFF	73.90	73.90	73.90	\$3,693,737	\$3,576,268	\$3,602,960	\$3,508,685	\$3,600,490	-\$2,470	(0.07%)
113 PARAPROFESSIONAL STAFF										
10 - BURR										
PARA - REG ED	2.80	2.80	2.80	61,492	46,152	60,303	43,498	59,823	(480)	(0.80%)
PARA - SPED	13.00	13.00	13.00	223,938	270,731	285,156	295,790	285,156	0	0.00%
PARA - LIBRARY	1.00	1.00	1.00	22,492	22,492	22,492	22,492	23,092	600	2.67%
10 - BURR	16.80	16.80	16.80	307,922	339,375	367,951	361,780	368,071	120	0.03%
12 - DWIGHT										
PARA - REG ED	2.20	2.20	2.20	45,553	45,324	45,553	45,540	45,553	0	0.00%
PARA - SPED	12.00	12.00	10.00	124,641	211,336	244,991	182,713	204,179	(40,812)	(16.66%)
PARA - LIBRARY	1.00	1.00	1.00	21,006	21,006	21,006	21,006	21,006	0	0.00%
12 - DWIGHT	15.20	15.20	13.20	191,200	277,667	311,550	249,259	270,738	(40,812)	(13.10%)
14 - HOLLAND HILL										
PARA - REG ED	2.80	2.80	2.80	57,256	57,247	57,256	57,256	57,256	0	0.00%
PARA - SPED	3.00	3.00	3.00	61,638	62,638	61,638	39,995	61,638	0	0.00%
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,406	21,006	20,812	21,006	0	0.00%
14 - HOLLAND HILL	6.80	6.80	6.80	139,300	140,292	139,900	118,063	139,900	0	0.00%
16 - JENNINGS										
PARA - REG ED	2.00	2.20	2.20	53,656	41,172	41,412	40,829	45,614	4,202	10.15%
PARA - SPED	10.00	10.00	9.00	208,256	214,652	209,456	210,552	189,050	(20,406)	(9.74%)
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,406	20,406	20,406	20,406	0	0.00%
16 - JENNINGS	13.00	13.20	12.20	282,318	276,230	271,274	271,787	255,070	(16,204)	(5.97%)
18 - MCKINLEY										
PARA - ELL	1.00	1.00	1.00	36,065	35,967	36,065	36,065	36,065	0	0.00%
PARA - REG ED	4.20	4.40	4.40	98,268	94,186	98,268	93,563	89,787	(8,481)	(8.63%)
PARA - SPED	5.00	5.00	5.00	149,076	92,605	108,264	161,577	108,002	(262)	(0.24%)
PARA - LIBRARY	1.00	1.00	1.00	25,524	25,524	25,524	25,524	25,524	0	0.00%

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Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
18 - MCKINLEY	11.20	11.40	11.40	308,933	248,282	268,121	316,729	259,378	(8,743)	(3.26%)
20 - MILL HILL										
PARA - REG ED	2.80	3.40	2.80	63,983	45,891	63,026	68,190	59,316	(3,710)	(5.89%)
PARA - SPED	2.90	2.90	2.90	63,781	57,348	64,081	55,184	62,583	(1,498)	(2.34%)
PARA - LIBRARY	1.00	1.00	1.00	25,102	27,713	27,713	27,713	27,713	0	0.00%
20 - MILL HILL	6.70	7.30	6.70	152,866	130,952	154,820	151,087	149,612	(5,208)	(3.36%)
22 - NO. STRATFIELD										
PARA - REG ED	2.80	4.40	3.80	57,857	47,448	57,495	48,323	81,153	23,658	41.15%
PARA - SPED	3.00	3.00	3.00	94,350	77,675	73,824	74,712	68,525	(5,299)	(7.18%)
PARA - LIBRARY	1.00	1.00	1.00	22,492	22,492	22,492	22,492	23,092	600	2.67%
22 - NO. STRATFIELD	6.80	8.40	7.80	174,699	147,615	153,811	145,527	172,770	18,959	12.33%
23 - OSBORN HILL										
PARA - REG ED	3.80	4.40	3.80	86,702	86,331	87,302	99,344	87,302	0	0.00%
PARA - SPED	10.20	10.20	10.20	211,546	143,522	208,860	210,620	208,860	0	0.00%
PARA - LIBRARY	1.00	1.00	1.00	22,563	22,387	22,563	21,239	22,563	0	0.00%
23 - OSBORN HILL	15.00	15.60	15.00	320,811	252,240	318,725	331,203	318,725	0	0.00%
24 - RIVERFIELD										
PARA - REG ED	2.80	3.40	2.80	66,039	54,745	60,183	81,346	59,823	(360)	(0.60%)
PARA - SPED	3.90	3.90	3.90	121,561	87,959	79,823	63,498	80,183	360	0.45%
PARA - LIBRARY	1.00	1.00	1.00	24,002	24,002	24,002	24,002	24,002	0	0.00%
24 - RIVERFIELD	7.70	8.30	7.70	211,602	166,706	164,008	168,846	164,008	0	0.00%
26 - SHERMAN										
PARA - REG ED	4.40	3.80	3.00	94,215	86,911	94,215	81,749	63,161	(31,054)	(32.96%)
PARA - SPED	4.60	4.60	4.60	77,401	98,494	97,807	87,712	95,211	(2,596)	(2.65%)
PARA - LIBRARY	1.00	1.00	1.00	25,524	25,524	25,524	25,524	26,124	600	2.35%
26 - SHERMAN	10.00	9.40	8.60	197,140	210,929	217,546	194,985	184,496	(33,050)	(15.19%)
28 - STRATFIELD										
PARA - REG ED	3.80	2.80	2.80	79,960	61,458	79,960	61,595	59,286	(20,674)	(25.86%)
PARA - SPED	4.00	4.00	4.00	85,220	72,702	86,088	86,088	86,357	269	0.31%
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,172	20,406	20,406	20,406	0	0.00%
28 - STRATFIELD	8.80	7.80	7.80	185,586	154,332	186,454	168,089	166,049	(20,405)	(10.94%)
30 - FAIRFIELD WOODS MS										
PARA - REG ED	2.00	2.00	2.00	40,812	40,428	43,498	43,512	43,498	0	0.00%
PARA - SPED	11.00	11.00	11.00	279,181	261,927	252,058	253,709	239,788	(12,270)	(4.87%)
30 - FAIRFIELD WOODS MS	13.00	13.00	13.00	319,993	302,355	295,556	297,221	283,286	(12,270)	(4.15%)
31 - ROGER LUDLOWE MS										

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									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023		
	BUDGETED	ACTUAL	PROPOSED	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED		
	FTE's	FTE's	FTE's							
PARA - REG ED	2.00	2.00	2.00	40,812	38,024	40,812	40,143	40,812	0	0.00%
PARA - SPED	5.00	5.00	5.00	85,820	103,277	106,226	93,129	106,826	600	0.56%
31 - ROGER LUDLOWE MS	7.00	7.00	7.00	126,632	141,301	147,038	133,272	147,638	600	0.41%
32 - TOMLINSON MS										
PARA - REG ED	2.00	2.00	2.00	40,812	40,756	40,812	40,812	40,812	0	0.00%
PARA - SPED	13.00	13.00	13.00	231,783	233,206	274,105	248,619	274,105	0	0.00%
32 - TOMLINSON MS	15.00	15.00	15.00	272,595	273,963	314,917	289,431	314,917	0	0.00%
41 - FFLD LUDLOWE H.S.										
PARA - REG ED	2.10	2.10	2.10	44,651	40,732	44,651	49,146	42,853	(1,798)	(4.03%)
PARA - SPED	12.10	12.10	12.10	261,069	260,886	261,633	233,049	257,749	(3,884)	(1.48%)
PARA - LIBRARY	1.00	1.00	1.00	22,492	23,744	22,492	24,782	24,602	2,110	9.38%
41 - FFLD LUDLOWE H.S.	15.20	15.20	15.20	328,212	325,362	328,776	306,977	325,204	(3,572)	(1.09%)
43 - FFLD WARDE H.S.										
PARA - REG ED	2.10	2.10	2.10	45,769	45,768	45,769	45,769	45,769	0	0.00%
PARA - SPED	2.00	2.00	2.00	105,626	43,925	40,812	57,430	40,812	0	0.00%
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,406	20,406	20,406	20,406	0	0.00%
43 - FFLD WARDE H.S.	5.10	5.10	5.10	171,801	110,099	106,987	123,605	106,987	0	0.00%
51 - COMMUNITY PARTNERSHIP										
PARA - SPED	8.00	8.00	8.00	267,364	148,930	165,334	155,857	165,934	600	0.36%
51 - COMMUNITY PARTNERSHIP	8.00	8.00	8.00	267,364	148,930	165,334	155,857	165,934	600	0.36%
52 - ECC										
PARA - SPED	14.00	14.00	14.00	299,708	271,538	299,708	315,162	296,277	(3,431)	(1.14%)
52 - ECC	14.00	14.00	14.00	299,708	271,538	299,708	315,162	296,277	(3,431)	(1.14%)
60 - INSTRUCTIONAL SVCS										
PARA'S-EARLY LITERACY ACA	0.00	0.00	4.00	0	0	0	0	92,537	92,537	0.00%
PARA - ELL	3.00	3.00	2.00	61,218	35,388	61,218	28,289	40,812	(20,406)	(33.33%)
60 - INSTRUCTIONAL SVCS	3.00	3.00	6.00	61,218	35,388	61,218	28,289	133,349	72,131	117.83%
113 PARAPROFESSIONAL STAFF	198.30	200.50	197.30	\$4,319,900	\$3,953,554	\$4,273,694	\$4,127,169	\$4,222,409	-\$51,285	(1.20%)

115 CUSTODIAN STAFF

10 - BURR

CUSTODIAN	1.50	1.50	1.50	77,695	77,695	79,483	79,400	79,230	(253)	(0.32%)
CUSTODIAN - HEAD	1.00	1.00	1.00	67,103	67,103	68,445	68,445	68,954	509	0.74%
10 - BURR	2.50	2.50	2.50	144,798	144,798	147,928	147,845	148,184	256	0.17%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
12 - DWIGHT										
CUSTODIAN	1.00	1.00	1.00	48,613	48,613	49,573	49,573	49,573	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	67,602	67,602	68,954	68,954	68,954	0	0.00%
12 - DWIGHT	2.00	2.00	2.00	116,215	116,215	118,527	118,527	118,527	0	0.00%
14 - HOLLAND HILL										
CUSTODIAN	1.00	1.50	1.50	44,540	44,540	45,419	74,753	75,329	29,910	65.85%
CUSTODIAN - HEAD	1.00	1.00	1.00	55,206	55,206	56,310	56,310	56,310	0	0.00%
14 - HOLLAND HILL	2.00	2.50	2.50	99,746	99,746	101,729	131,063	131,639	29,910	29.40%
16 - JENNINGS										
CUSTODIAN	1.00	1.00	1.00	45,856	45,856	46,761	46,761	46,761	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	67,103	65,134	68,445	68,445	68,445	0	0.00%
16 - JENNINGS	2.00	2.00	2.00	112,959	110,990	115,206	115,206	115,206	0	0.00%
18 - MCKINLEY										
CUSTODIAN	1.50	1.50	1.50	67,468	67,468	68,800	68,800	68,800	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	67,602	67,602	68,954	68,954	68,954	0	0.00%
18 - MCKINLEY	2.50	2.50	2.50	135,070	135,071	137,754	137,754	137,754	0	0.00%
20 - MILL HILL										
CUSTODIAN	1.50	1.50	1.50	81,769	99,473	83,386	85,238	83,386	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	67,602	11,959	68,954	6,630	61,859	(7,095)	(10.29%)
20 - MILL HILL	2.50	2.50	2.50	149,371	111,432	152,340	91,868	145,245	(7,095)	(4.66%)
22 - NO. STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	77,942	75,686	79,483	79,483	89,224	9,741	12.26%
CUSTODIAN - HEAD	1.00	1.00	1.00	58,571	58,571	59,742	59,742	59,742	0	0.00%
22 - NO. STRATFIELD	2.50	2.50	2.50	136,513	134,257	139,225	139,225	148,966	9,741	7.00%
23 - OSBORN HILL										
CUSTODIAN	1.50	1.50	1.50	87,987	90,243	89,729	89,729	89,729	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	67,602	67,602	68,954	68,954	68,954	0	0.00%
23 - OSBORN HILL	2.50	2.50	2.50	155,589	157,845	158,683	158,683	158,683	0	0.00%
24 - RIVERFIELD										
CUSTODIAN	1.50	1.50	1.50	87,740	87,740	89,729	89,646	89,476	(253)	(0.28%)
CUSTODIAN - HEAD	1.00	1.00	1.00	67,103	67,103	68,954	68,787	68,954	0	0.00%
24 - RIVERFIELD	2.50	2.50	2.50	154,843	154,842	158,683	158,433	158,430	(253)	(0.16%)
26 - SHERMAN										
CUSTODIAN	1.00	1.00	1.00	48,613	48,613	49,573	49,573	49,573	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	67,602	67,602	68,954	68,954	68,954	0	0.00%
26 - SHERMAN	2.00	2.00	2.00	116,215	116,215	118,527	118,527	118,527	0	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
28 - STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	71,541	71,542	72,954	72,573	72,954	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	56,866	56,866	58,003	58,003	58,003	0	0.00%
28 - STRATFIELD	2.50	2.50	2.50	128,407	128,408	130,957	130,576	130,957	0	0.00%
30 - FAIRFIELD WOODS MS										
CUSTODIAN	5.00	5.00	5.00	271,610	271,611	286,734	285,235	286,734	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	71,022	71,022	72,442	72,442	72,442	0	0.00%
30 - FAIRFIELD WOODS MS	6.00	6.00	6.00	342,632	342,633	359,176	357,677	359,176	0	0.00%
31 - ROGER LUDLOWE MS										
CUSTODIAN	6.00	6.00	6.00	302,937	287,378	313,089	280,303	308,935	(4,154)	(1.33%)
CUSTODIAN - HEAD	1.00	1.00	1.00	71,022	71,022	72,442	72,442	72,442	0	0.00%
31 - ROGER LUDLOWE MS	7.00	7.00	7.00	373,959	358,400	385,531	352,745	381,377	(4,154)	(1.08%)
32 - TOMLINSON MS										
CUSTODIAN	5.00	5.00	5.00	291,700	277,710	283,590	283,590	283,590	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	71,022	71,022	72,442	69,657	72,442	0	0.00%
32 - TOMLINSON MS	6.00	6.00	6.00	362,722	348,732	356,032	353,247	356,032	0	0.00%
41 - FFLD LUDLOWE H.S.										
CUSTODIAN	9.00	9.00	9.00	465,340	425,694	483,370	481,040	483,970	600	0.12%
CUSTODIAN - HEAD	2.00	2.00	2.00	128,057	128,057	130,606	130,606	130,606	0	0.00%
41 - FFLD LUDLOWE H.S.	11.00	11.00	11.00	593,397	553,752	613,976	611,646	614,576	600	0.10%
43 - FFLD WARDE H.S.										
CUSTODIAN	9.00	9.00	9.00	505,147	464,630	510,505	483,744	496,105	(14,400)	(2.82%)
CUSTODIAN - HEAD	2.00	2.00	2.00	142,689	142,689	145,531	145,531	145,531	0	0.00%
43 - FFLD WARDE H.S.	11.00	11.00	11.00	647,836	607,319	656,036	629,275	641,636	(14,400)	(2.20%)
50 - WALTER FITZGERALD CAMPUS										
CUSTODIAN	1.00	0.50	0.50	0	2,036	53,982	22,220	24,072	(29,910)	(55.41%)
CUSTODIAN - HEAD	0.00	1.00	1.00	52,935	39,019	0	62,324	68,954	68,954	0.00%
50 - WALTER FITZGERALD CAMPUS	1.00	1.50	1.50	52,935	41,055	53,982	84,544	93,026	39,044	72.33%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAN - DRIVER	1.00	1.00	1.00	67,602	67,602	68,954	68,954	68,954	0	0.00%
CUSTODIAN	3.00	3.00	3.00	137,693	89,080	138,982	118,787	163,880	24,898	17.91%
CUSTODIAN - CENTRAL OFFICE	0.50	0.50	0.50	29,329	51,326	29,910	30,485	29,910	0	0.00%
CUSTODIAN - HEAD	5.00	4.00	4.00	341,262	270,139	347,934	320,303	276,510	(71,424)	(20.53%)
64 - MAINT OF PLANT/OPERATIONS	9.50	8.50	8.50	575,886	478,147	585,780	538,529	539,254	(46,526)	(7.94%)
115 CUSTODIAN STAFF	77.00	77.00	77.00	\$4,399,093	\$4,139,859	\$4,490,072	\$4,375,370	\$4,497,195	\$7,123	0.16%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
117 MAINTENANCE STAFF										
64 - MAINT OF PLANT/OPERATIONS										
MAINTENANCE - STAFF	13.00	13.00	13.00	971,971	972,259	979,612	938,644	989,045	9,433	0.96%
MAINTENANCE - DRIVER	1.00	1.00	1.00	64,372	64,372	65,659	65,659	65,659	0	0.00%
MAINTENANCE - MECHANIC	1.00	1.00	1.00	56,234	33,441	57,359	0	55,689	(1,670)	(2.91%)
64 - MAINT OF PLANT/OPERATIONS	15.00	15.00	15.00	1,092,577	1,070,072	1,102,630	1,004,303	1,110,393	7,763	0.70%
117 MAINTENANCE STAFF	15.00	15.00	15.00	\$1,092,577	\$1,070,072	\$1,102,630	\$1,004,303	\$1,110,393	\$7,763	0.70%
121 SUPPORT STAFF										
41 - FFLD LUDLOWE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	52,425	53,474	53,474	54,544	54,544	1,070	2.00%
STDNT TRANSITION SPECIALIST	0.18	0.00	0.00	17,590	17,941	17,941	489	0	(17,941)	(100.00%)
STDNT CAREER ED ASST	1.00	1.00	1.00	41,592	42,424	42,424	43,273	43,273	849	2.00%
SECURITY STAFF	1.00	1.00	1.00	33,170	31,218	33,833	34,510	34,510	677	2.00%
41 - FFLD LUDLOWE H.S.	3.18	3.00	3.00	144,777	145,057	147,672	132,816	132,327	(15,345)	(10.39%)
43 - FFLD WARDE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	64,575	66,030	65,867	67,185	67,185	1,318	2.00%
STDNT TRANSITION SPECIALIST	0.18	0.00	0.00	17,590	17,941	17,941	489	0	(17,941)	(100.00%)
STDNT CAREER ED ASST	1.00	1.00	1.00	41,592	42,424	42,424	43,273	43,273	849	2.00%
SECURITY STAFF	1.00	1.00	1.00	33,170	33,833	33,833	34,510	34,510	677	2.00%
43 - FFLD WARDE H.S.	3.18	3.00	3.00	156,927	160,229	160,065	145,457	144,968	(15,097)	(9.43%)
51 - COMMUNITY PARTNERSHIP										
STDNT TRANSITION SPECIALIST	0.35	0.00	0.00	35,179	35,883	35,883	977	0	(35,883)	(100.00%)
BD CERT BEHAVIOR ANALYST	0.70	0.00	0.00	56,298	38,382	57,424	0	0	(57,424)	(100.00%)
51 - COMMUNITY PARTNERSHIP	1.05	0.00	0.00	91,477	74,265	93,307	977	0	(93,307)	(100.00%)
60 - INSTRUCTIONAL SVCS										
TEACHER RESIDENT	0.00	1.00	1.00	0	0	0	32,107	30,107	30,107	0.00%
60 - INSTRUCTIONAL SVCS	0.00	1.00	1.00	0	0	0	32,107	30,107	30,107	0.00%
62 - PUPIL PERSONNEL SVCS										
SP/LANG PATHOLOGIST ASST	1.00	1.00	1.00	33,503	34,173	34,173	34,857	34,857	684	2.00%
BD CERT BEHAVIOR ANALYST	1.00	1.00	1.00	78,596	80,168	80,168	81,772	81,772	1,604	2.00%
MEDICAID COORDINATOR	1.00	1.00	1.00	57,503	58,653	58,653	67,612	59,827	1,174	2.00%
DISTRICT RECORDS FACILITATOR	0.50	0.50	0.50	41,820	42,656	42,656	43,510	43,510	854	2.00%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	3.50	211,422	215,650	215,650	227,751	219,966	4,316	2.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
63 - FINANCE										
COORDINATOR - ACCTING SVCS	1.00	1.00	1.00	80,981	82,601	82,601	84,254	84,254	1,653	2.00%
BUSINESS SYS ANALYST	1.00	1.00	1.00	98,846	100,823	100,823	102,840	102,840	2,017	2.00%
COORDINATOR - SCH SVCS	1.00	1.00	1.00	88,641	63,476	90,000	81,600	81,600	(8,400)	(9.33%)
ACCOUNTING SPECIALIST	1.00	1.00	1.00	55,000	51,612	85,000	71,400	71,400	(13,600)	(16.00%)
63 - FINANCE	4.00	4.00	4.00	323,468	298,512	358,424	340,094	340,094	(18,330)	(5.11%)
64 - MAINT OF PLANT/OPERATIONS										
OPERATIONS SVCS COORDINATOR	1.00	1.00	1.00	88,641	90,414	90,414	92,223	92,223	1,809	2.00%
SUPVR - CUSTODIANS	2.00	2.00	2.00	151,702	154,736	154,736	166,316	167,950	13,214	8.54%
SUPVR - MAINTENANCE	2.00	2.00	2.00	172,649	170,481	176,102	169,932	169,932	(6,170)	(3.50%)
64 - MAINT OF PLANT/OPERATIONS	5.00	5.00	5.00	412,992	415,631	421,252	428,471	430,105	8,853	2.10%
66 - TECHNOLOGY SVCS										
SCHOOL TECH SERVICES	5.00	5.00	6.00	481,276	404,202	474,202	454,115	652,288	178,086	37.55%
APPLICATIONS DEVELOPER	1.00	1.00	1.00	86,228	87,953	87,953	92,980	89,713	1,760	2.00%
TECHNOLOGY SPECIALIST	3.00	3.00	3.00	255,000	260,100	260,100	265,302	265,302	5,202	2.00%
INFO TECH - COMP TECH ELEM	3.00	3.00	3.00	196,347	200,274	200,274	169,282	204,282	4,008	2.00%
INFO TECH - COMP TECH SEC	7.00	7.00	7.00	458,143	461,915	467,306	476,658	476,658	9,352	2.00%
66 - TECHNOLOGY SVCS	19.00	19.00	20.00	1,476,994	1,414,444	1,489,835	1,458,337	1,688,243	198,408	13.32%
67 - PERSONNEL SERVICES										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	76,625	78,158	78,158	84,049	84,722	6,564	8.40%
HUMAN RESOURCES SUPPORT	1.00	1.00	1.00	87,244	88,989	88,989	90,769	90,769	1,780	2.00%
67 - PERSONNEL SERVICES	2.00	2.00	2.00	163,869	167,147	167,147	174,818	175,491	8,344	4.99%
68 - SUPERINTENDENT'S OFFICE										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	84,050	85,731	85,731	87,446	87,446	1,715	2.00%
RESIDENCY INVESTIGATOR	0.40	0.40	0.40	26,138	26,661	26,661	27,195	27,195	534	2.00%
68 - SUPERINTENDENT'S OFFICE	1.40	1.40	1.40	110,188	112,392	112,392	114,641	114,641	2,249	2.00%
121 SUPPORT STAFF	42.30	41.90	42.90	\$3,092,114	\$3,003,325	\$3,165,744	\$3,055,469	\$3,275,942	\$110,198	3.48%

125 SE TRAINER STAFF

10 - BURR

SPED TRAINERS	2.00	2.00	2.00	80,624	76,083	85,978	85,366	85,366	(612)	(0.71%)
10 - BURR	2.00	2.00	2.00	80,624	76,083	85,978	85,366	85,366	(612)	(0.71%)

12 - DWIGHT

SPED TRAINERS	2.00	2.00	2.00	79,449	86,209	85,978	81,140	84,168	(1,810)	(2.11%)
12 - DWIGHT	2.00	2.00	2.00	79,449	86,209	85,978	81,140	84,168	(1,810)	(2.11%)

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
16 - JENNINGS										
SPED TRAINERS	2.00	2.00	2.00	80,624	86,160	85,978	85,366	85,366	(612)	(0.71%)
16 - JENNINGS	2.00	2.00	2.00	80,624	86,160	85,978	85,366	85,366	(612)	(0.71%)
23 - OSBORN HILL										
SPED TRAINERS	4.00	4.00	3.00	161,248	183,766	171,956	136,258	128,049	(43,907)	(25.53%)
23 - OSBORN HILL	4.00	4.00	3.00	161,248	183,766	171,956	136,258	128,049	(43,907)	(25.53%)
24 - RIVERFIELD										
SPED TRAINERS	2.00	2.00	2.00	77,599	86,142	85,978	85,208	85,366	(612)	(0.71%)
24 - RIVERFIELD	2.00	2.00	2.00	77,599	86,142	85,978	85,208	85,366	(612)	(0.71%)
30 - FAIRFIELD WOODS MS										
SPED TRAINERS	2.00	2.00	2.00	79,449	80,789	83,446	82,970	82,970	(476)	(0.57%)
30 - FAIRFIELD WOODS MS	2.00	2.00	2.00	79,449	80,789	83,446	82,970	82,970	(476)	(0.57%)
31 - ROGER LUDLOWE MS										
SPED TRAINERS	2.00	2.00	2.00	78,274	81,852	83,446	82,970	82,970	(476)	(0.57%)
31 - ROGER LUDLOWE MS	2.00	2.00	2.00	78,274	81,852	83,446	82,970	82,970	(476)	(0.57%)
32 - TOMLINSON MS										
SPED TRAINERS	1.00	1.00	1.00	39,137	33,390	41,723	45,371	42,683	960	2.30%
32 - TOMLINSON MS	1.00	1.00	1.00	39,137	33,390	41,723	45,371	42,683	960	2.30%
41 - FFLD LUDLOWE H.S.										
SPED TRAINERS	3.00	3.00	3.00	117,411	126,717	125,169	124,455	124,455	(714)	(0.57%)
41 - FFLD LUDLOWE H.S.	3.00	3.00	3.00	117,411	126,717	125,169	124,455	124,455	(714)	(0.57%)
43 - FFLD WARDE H.S.										
SPED TRAINERS	2.00	2.00	3.00	117,411	92,520	83,446	82,970	125,653	42,207	50.58%
43 - FFLD WARDE H.S.	2.00	2.00	3.00	117,411	92,520	83,446	82,970	125,653	42,207	50.58%
52 - ECC										
SPED TRAINERS	5.00	5.00	5.00	183,356	215,285	214,945	214,980	214,980	35	0.02%
52 - ECC	5.00	5.00	5.00	183,356	215,285	214,945	214,980	214,980	35	0.02%
125 SE TRAINER STAFF	27.00	27.00	27.00	\$1,094,582	\$1,148,914	\$1,148,043	\$1,107,054	\$1,142,026	-\$6,017	(0.52%)

129 PART-TIME EMPLOYMENT

10 - BURR

TEACHER - SUBS	0.00	0.00	0.00	32,000	37,439	32,000	45,771	32,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	2,358	2,500	1,119	2,500	0	0.00%

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
INTERNS	0.00	0.00	0.00	15,000	15,300	15,000	15,300	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	21,487	25,786	22,708	26,302	516	2.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	13,959	2,500	5,899	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	5,770	10,000	5,414	10,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	13,000	12,318	7,000	11,377	14,000	7,000	100.00%
10 - BURR	1.00	1.00	1.00	100,786	108,630	94,786	107,588	102,302	7,516	7.93%
12 - DWIGHT										
TEACHER - SUBS	0.00	0.00	0.00	24,000	41,132	24,000	35,566	24,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	7,254	2,500	5,916	2,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,000	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	23,696	25,786	23,614	26,302	516	2.00%
CLERICAL EXTRAS	0.00	0.00	0.00	300	192	300	335	300	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,000	1,350	2,000	816	2,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,000	4,857	6,000	2,109	6,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	3,978	0	4,668	1,981	4,668	0	0.00%
12 - DWIGHT	1.00	1.00	1.00	79,564	78,482	80,254	85,337	80,770	516	0.64%
14 - HOLLAND HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,000	23,675	29,000	32,661	29,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	1,454	3,500	2,003	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,600	15,300	15,600	15,300	15,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	22,250	25,786	23,203	26,302	516	2.00%
CLERICAL EXTRAS	0.00	0.00	0.00	200	258	200	111	200	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	5,718	2,500	2,163	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	1,510	2,000	6,851	2,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	6,000	2,392	6,000	5,642	6,000	0	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	84,586	72,557	84,586	87,934	85,102	516	0.61%
16 - JENNINGS										
TEACHER - SUBS	0.00	0.00	0.00	26,000	44,280	26,000	45,373	26,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,000	7,800	3,000	13,275	3,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,653	25,786	25,400	26,302	516	2.00%
CLERICAL EXTRAS	0.00	0.00	0.00	700	700	700	316	700	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	2,220	3,000	1,264	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	11,000	5,170	11,000	11,940	11,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	8,736	3,312	9,464	4,148	9,653	189	2.00%
16 - JENNINGS	1.00	1.00	1.00	93,222	89,135	93,950	101,716	94,655	705	0.75%
18 - MCKINLEY										
TEACHER - SUBS	0.00	0.00	0.00	34,000	22,656	34,000	32,749	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	1,846	5,000	0	0.00%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
INTERNS	0.00	0.00	0.00	15,000	15,300	15,000	15,300	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,581	25,786	24,792	26,302	516	2.00%
CLERICAL EXTRAS	0.00	0.00	0.00	330	0	350	0	350	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,500	2,779	5,500	2,032	5,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,000	200	5,000	1,027	5,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	12,950	8,025	13,000	6,929	13,000	0	0.00%
18 - MCKINLEY	1.00	1.00	1.00	103,566	73,541	103,636	84,675	104,152	516	0.50%
20 - MILL HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,500	18,087	29,500	29,515	29,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,500	1,128	4,500	6,243	4,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	16,000	15,000	22,650	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	21,725	25,786	22,704	26,302	516	2.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	2,216	3,000	1,182	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	100	2,000	224	2,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	4,368	1,170	4,680	5,472	2,414	(2,266)	(48.42%)
20 - MILL HILL	1.00	1.00	1.00	84,154	60,426	84,466	87,990	82,716	(1,750)	(2.07%)
22 - NO. STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	35,000	16,233	35,000	27,440	35,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	2,058	3,500	4,865	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	16,000	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	26,793	25,786	25,638	26,302	516	2.00%
CLERICAL EXTRAS	0.00	0.00	0.00	250	303	250	314	300	50	20.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	11,722	3,000	3,535	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,000	100	3,000	5,562	3,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	8,736	183	9,464	4,727	4,827	(4,637)	(49.00%)
22 - NO. STRATFIELD	1.00	1.00	1.00	94,272	73,392	95,000	72,081	90,929	(4,071)	(4.29%)
23 - OSBORN HILL										
TEACHER - SUBS	0.00	0.00	0.00	32,500	52,476	32,500	42,163	32,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,000	1,740	4,000	6,057	4,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	16,000	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	23,634	25,786	24,552	26,302	516	2.00%
CLERICAL EXTRAS	0.00	0.00	0.00	400	490	400	693	500	100	25.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,000	3,077	4,000	6,575	4,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	12,000	46,852	12,000	23,745	12,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	16,380	11,568	17,745	12,551	18,896	1,151	6.48%
23 - OSBORN HILL	1.00	1.00	1.00	110,066	139,836	111,431	132,336	113,198	1,767	1.59%
24 - RIVERFIELD										
TEACHER - SUBS	0.00	0.00	0.00	31,500	21,730	31,500	42,737	31,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	660	3,500	1,822	3,500	0	0.00%

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Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
INTERNS	0.00	0.00	0.00	15,000	0	15,000	7,650	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	22,390	25,786	24,104	26,302	516	2.00%
CLERICAL EXTRAS	0.00	0.00	0.00	800	364	600	691	600	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	3,511	3,000	1,548	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,250	540	6,250	7,819	6,250	0	0.00%
24 - RIVERFIELD	1.00	1.00	1.00	85,836	49,195	85,636	86,371	86,152	516	0.60%
26 - SHERMAN										
TEACHER - SUBS	0.00	0.00	0.00	34,000	16,148	34,000	24,224	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	50	3,500	177	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,510	15,000	16,000	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	22,295	25,786	20,700	26,302	516	2.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,000	5,432	5,000	2,770	5,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,600	1,152	3,600	4,151	3,600	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	0	0	0	0	4,827	4,827	0.00%
26 - SHERMAN	1.00	1.00	1.00	86,886	60,587	86,886	68,022	92,229	5,343	6.15%
28 - STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	30,000	37,871	30,000	44,025	30,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,300	261	3,300	5,993	3,300	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,349	25,786	23,853	26,302	516	2.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,500	6,448	4,500	3,857	4,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,000	1,396	4,000	4,051	4,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	4,000	5,493	4,000	4,352	4,000	0	0.00%
28 - STRATFIELD	1.00	1.00	1.00	86,586	75,818	86,586	86,131	87,102	516	0.60%
30 - FAIRFIELD WOODS MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	52,830	70,000	53,368	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	8,000	657	8,000	7,656	8,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	32,000	30,000	7,650	30,000	0	0.00%
CLERICAL SUPPORT	0.50	0.50	0.50	12,894	11,629	12,894	11,968	13,152	258	2.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	319	400	444	400	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	1,650	1,500	495	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	6,300	10,000	6,224	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	58,400	43,531	42,827	42,827	46,720	3,893	9.09%
TUTORS	0.00	0.00	0.00	8,000	7,888	8,000	8,783	8,000	0	0.00%
30 - FAIRFIELD WOODS MS	0.50	0.50	0.50	199,194	156,803	183,621	139,415	187,772	4,151	2.26%
31 - ROGER LUDLOWE MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	46,659	70,000	46,713	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	7,000	22,996	7,000	11,860	7,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	16,000	30,000	0	30,000	0	0.00%

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Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
CLERICAL EXTRAS - MS	0.00	0.00	0.00	300	0	500	304	300	(200)	(40.00%)
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	5,300	1,500	1,198	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,250	0	5,250	2,782	5,250	0	0.00%
LIAISON - MS	0.00	0.00	0.00	54,507	38,933	38,934	42,827	46,720	7,786	20.00%
TUTORS	0.00	0.00	0.00	1,900	0	3,000	0	1,900	(1,100)	(36.67%)
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	170,457	129,888	156,184	105,684	162,670	6,486	4.15%
32 - TOMLINSON MS										
TEACHER - SUBS	0.00	0.00	0.00	52,000	52,236	52,000	45,783	52,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	9,000	8,517	9,000	3,823	9,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	15,400	30,000	0	30,000	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	115	0	115	50	115	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	973	1,500	680	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	4,502	10,000	6,296	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	46,720	33,040	31,147	31,147	35,040	3,893	12.50%
TUTORS	0.00	0.00	0.00	4,469	9,147	5,000	4,692	5,000	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	153,804	123,815	138,762	92,471	142,655	3,893	2.81%
41 - FFLD LUDLOWE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	126,897	105,000	91,607	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	6,400	12,000	10,696	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	39,110	45,600	53,950	45,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	23,985	25,786	23,407	26,302	516	2.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	7,000	4,283	7,550	4,708	6,000	(1,550)	(20.53%)
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	1,800	2,500	1,418	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	17,000	910	17,000	9,123	17,000	0	0.00%
41 - FFLD LUDLOWE H.S.	1.00	1.00	1.00	214,886	203,385	215,436	194,909	214,402	(1,034)	(0.48%)
43 - FFLD WARDE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	62,390	105,000	78,670	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	9,830	12,000	15,764	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	46,800	45,600	45,300	45,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	26,344	25,786	24,356	26,302	516	2.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	6,000	105	6,000	5,245	5,000	(1,000)	(16.67%)
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	200	2,500	1,198	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	7,250	610	7,250	6,639	7,250	0	0.00%
43 - FFLD WARDE H.S.	1.00	1.00	1.00	204,136	146,278	204,136	177,172	203,652	(484)	(0.24%)
50 - WALTER FITZGERALD CAMPUS										
TEACHER - SUBS	0.00	0.00	0.00	3,900	963	3,900	2,796	3,900	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	6,000	110	6,000	3,554	6,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	9,900	1,073	9,900	6,350	9,900	0	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
52 - ECC										
TEACHER SUBS - SPED	0.00	0.00	0.00	16,000	17,125	15,000	24,277	15,000	0	0.00%
CLERICAL SUPPORT	0.40	0.40	0.40	9,918	7,129	9,918	10,422	10,116	198	2.00%
PARA SUBS - SPED	0.00	0.00	0.00	15,000	7,060	15,000	17,988	15,000	0	0.00%
52 - ECC	0.40	0.40	0.40	40,918	31,314	39,918	52,687	40,116	198	0.50%
60 - INSTRUCTIONAL SVCS										
TEACHERS - MENTOR STIPENDS	0.00	0.00	0.00	45,500	16,193	45,500	42,926	62,310	16,810	36.95%
MATL'S RESOURCE MANAGER	0.00	0.00	0.00	0	0	0	0	23,000	23,000	0.00%
LIAISONS - DISTRICT	0.00	0.00	0.00	66,192	66,187	124,587	124,587	136,267	11,680	9.37%
EXTRA CURR MUSIC - ELEM	0.00	0.00	0.00	4,534	2,998	3,927	3,927	4,534	607	15.46%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	116,226	85,377	174,014	171,440	226,111	52,097	29.94%
62 - PUPIL PERSONNEL SVCS										
SE INTERNS	0.00	0.00	0.00	15,000	30,000	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	0.00	0.00	0.00	10,000	16,182	0	22,000	10,000	10,000	0.00%
TEACHERS SUMMER SCH - SPED	0.00	0.00	0.00	350,000	402,160	375,000	497,511	500,000	125,000	33.33%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	375,000	448,342	390,000	519,511	525,000	135,000	34.62%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAN - OT	0.00	0.00	0.00	500,000	272,971	400,000	400,000	421,000	21,000	5.25%
SECURITY STAFF	0.00	0.00	0.00	30,000	23,463	20,000	24,279	20,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	530,000	296,434	420,000	424,279	441,000	21,000	5.00%
66 - TECHNOLOGY SVCS										
INFO TECH SUMMER/PT	0.00	0.00	0.00	5,400	0	3,400	0	3,400	0	0.00%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	5,400	0	3,400	0	3,400	0	0.00%
67 - PERSONNEL SERVICES										
TEACHER SUBS EXT ABSENCE	0.00	0.00	0.00	343,300	935,272	343,300	495,579	343,300	0	0.00%
CLERICAL SUBS	0.00	0.00	0.00	41,000	40,436	41,000	41,000	41,000	0	0.00%
PARA SUBS EXT ABSENCE	0.00	0.00	0.00	25,000	8,691	25,000	4,099	25,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	409,300	984,399	409,300	540,678	409,300	0	0.00%
129 PART-TIME EMPLOYMENT	13.90	13.90	13.90	\$3,438,745	\$3,488,706	\$3,351,888	\$3,424,777	\$3,585,285	\$233,397	6.96%
131 WAGE/BENEFIT RESERVE										
63 - FINANCE										
WAGE & BENEFIT RESERVE	0.00	0.00	0.00	352,260	85,551	436,860	331,554	909,875	473,015	108.28%
63 - FINANCE	0.00	0.00	0.00	352,260	85,551	436,860	331,554	909,875	473,015	108.28%

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Executive Summary by Department, Summary Object and Object

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
131	WAGE/BENEFIT RESERVE	0.00	0.00	0.00	\$352,260	\$85,551	\$436,860	\$331,554	\$909,875	\$473,015	108.28%
133 STAFF REPLACEMENT											
67 - PERSONNEL SERVICES	CERTIFIED STAFF REPLACEMENT	0.00	0.00	0.00	-610,000	0	-630,000	0	-730,000	(100,000)	15.87%
67 - PERSONNEL SERVICES		0.00	0.00	0.00	-610,000	0	-630,000	0	-730,000	(100,000)	15.87%
133	STAFF REPLACEMENT	0.00	0.00	0.00	-\$610,000	\$0	-\$630,000	\$0	-\$730,000	-\$100,000	15.87%
135 DEGREE CHANGES											
67 - PERSONNEL SERVICES	TEACHERS - DEGREE CHANGES	0.00	0.00	0.00	306,260	0	281,250	0	270,475	(10,775)	(3.83%)
67 - PERSONNEL SERVICES		0.00	0.00	0.00	306,260	0	281,250	0	270,475	(10,775)	(3.83%)
135	DEGREE CHANGES	0.00	0.00	0.00	\$306,260	\$0	\$281,250	\$0	\$270,475	-\$10,775	(3.83%)
TOTAL STAFF SALARIES		1,479.80	1,487.10	1,485.30	\$115,900,935	\$115,990,452	\$117,853,962	\$116,447,228	\$120,726,156	\$2,872,194	2.44%

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
BENEFITS											
201 HEALTH INSURANCE	0.00	0.00	0.00	\$25,886,479	\$25,556,408	\$27,855,714	\$27,185,714	\$29,065,935	\$1,210,221	4.34%	0.63%
203 LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	\$336,781	\$318,408	\$296,620	\$287,096	\$308,660	\$12,040	4.06%	0.01%
205 SOCIAL SECURITY	0.00	0.00	0.00	\$2,712,517	\$2,711,999	\$2,749,348	\$2,752,348	\$2,812,065	\$62,717	2.28%	0.03%
207 PENSION/RETIREMENT	0.00	0.00	0.00	\$2,237,070	\$2,238,519	\$2,256,095	\$2,186,095	\$2,285,315	\$29,220	1.30%	0.02%
TOTAL BENEFITS	0.00	0.00	0.00	\$31,172,847	\$30,825,334	\$33,157,777	\$32,411,253	\$34,471,975	\$1,314,198	3.96%	0.68%

BENEFITS

201 – Health Insurance

2021-2022 premium rates for the CT Partnership Plan will not be determined until the spring of 2022; however, a 6.5% rate increase was budgeted benchmarked on the condition of the town's pension. The 6.5% estimated increase includes the Fairfield County regional surcharge imposed by the State. After budget publication, the preliminary insurance rates were released at a projected 8.0%. The Comptroller had released information seeming to indicate that there would be relief from the insurance premium rate. This is to be determined and will need to be addressed in the final adopted budget.

203 – Life /Disability Insurance

The town and district issued a bid for Life and Disability insurance in the spring of 2018. Lincoln Financial (formerly Liberty Mutual) was awarded the contract for both town and BOE. The three-year contract expired on 6/30/21 and an extension was issued through 6/30/2023. The extension maintained flat Life insurance rates and decreased the rates for long term disability, resulting in a net decrease of -19.3% (-\$31k) from FY2020-21 to FY2021-22. The standard increase of 4.06% is reflected here, with adjustments for enrolled participants.

205 – Social security

The social security is budgeted at the current rate based on staffing levels.

207 – Pension/Retirement

The increase is 1.3%. The non-certified employees are either enrolled in the town pension plan or the board of education 401(a) depending on their hire date (those hired prior to August 2017 are in the town plan, those after in the 401(a) plan). The majority of the increase is for the town pension, based on the 2020 actuarial report. Final numbers for 2022-23 will be available when the 2021 valuation is complete. The most recent turnover rate for each bargaining unit was used to determine the 401(a) contributions. The number will continue to grow as the relative number of employees in the 401(a) plan grows.

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

				21-22	21-22	22-23				BUDGET	BUD TO BUD		
				BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
BENEFITS													
201 HEALTH INSURANCE													
63 - FINANCE													
INSURANCE - HLTH/RX/DNTL				0.00	0.00	0.00	25,886,479	25,556,408	27,855,714	27,185,714	29,065,935	1,210,221	4.34%
63 - FINANCE				0.00	0.00	0.00	25,886,479	25,556,408	27,855,714	27,185,714	29,065,935	1,210,221	4.34%
201 HEALTH INSURANCE				0.00	0.00	0.00	\$25,886,479	\$25,556,408	\$27,855,714	\$27,185,714	\$29,065,935	\$1,210,221	4.34%
203 LIFE/DISABILITY INSURANCE													
63 - FINANCE													
INSURANCE - LIFE				0.00	0.00	0.00	151,657	146,570	147,240	142,478	154,958	7,718	5.24%
INSURANCE - DISABILITY				0.00	0.00	0.00	185,124	171,838	149,380	144,618	153,702	4,322	2.89%
63 - FINANCE				0.00	0.00	0.00	336,781	318,408	296,620	287,096	308,660	12,040	4.06%
203 LIFE/DISABILITY INSURANCE				0.00	0.00	0.00	\$336,781	\$318,408	\$296,620	\$287,096	\$308,660	\$12,040	4.06%
205 SOCIAL SECURITY													
63 - FINANCE													
FICA / MEDICARE				0.00	0.00	0.00	2,712,517	2,711,999	2,749,348	2,752,348	2,812,065	62,717	2.28%
63 - FINANCE				0.00	0.00	0.00	2,712,517	2,711,999	2,749,348	2,752,348	2,812,065	62,717	2.28%
205 SOCIAL SECURITY				0.00	0.00	0.00	\$2,712,517	\$2,711,999	\$2,749,348	\$2,752,348	\$2,812,065	\$62,717	2.28%
207 PENSION/RETIREMENT													
63 - FINANCE													
PENSION				0.00	0.00	0.00	2,237,070	2,238,519	2,256,095	2,186,095	2,285,315	29,220	1.30%
63 - FINANCE				0.00	0.00	0.00	2,237,070	2,238,519	2,256,095	2,186,095	2,285,315	29,220	1.30%
207 PENSION/RETIREMENT				0.00	0.00	0.00	\$2,237,070	\$2,238,519	\$2,256,095	\$2,186,095	\$2,285,315	\$29,220	1.30%
TOTAL BENEFITS				0.00	0.00	0.00	\$31,172,847	\$30,825,334	\$33,157,777	\$32,411,253	\$34,471,975	\$1,314,198	3.96%

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
INSTRUCTIONAL SERVICES											
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	\$451,844	\$507,862	\$415,104	\$450,737	\$438,531	\$23,427	5.64%	0.01%
303 PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	\$4,562,190	\$5,863,320	\$4,758,828	\$5,832,717	\$6,050,539	\$1,291,711	27.14%	0.67%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	\$596,873	\$558,983	\$639,480	\$640,180	\$656,680	\$17,200	2.69%	0.01%
TOTAL INSTRUCTIONAL SERVICES	0.00	0.00	0.00	\$5,610,907	\$6,930,165	\$5,813,412	\$6,923,634	\$7,145,750	\$1,332,338	22.92%	0.69%

INSTRUCTIONAL SERVICES

301 - Instructional Services

Instructional services increased by approximately \$23,000, mainly reflecting the increased need for homebound services, as well as the priority in the school based allocation for in which Fairfield Warde High School chose to broaden student programs. It includes an increased commitment for supplies and materials at Walter Fitzgerald High School, and districtwide investments in gifted assessments and the music festival.

303 - Pupil Personnel Services

The significant increase is due to increased need for professional services for students with disabilities, including 1:1 nursing, 1:1 supports, cognitive behavioral consulting, psychiatric, neuro-psychological and psychological evaluations, speech and language service and evaluations, literacy evaluations, occupational and physical therapy evaluations and direct services to students with disabilities.

409 - Student Activity Expenses

This reflects a commitment for sports equipment as well as adjustments in the amount Principals/Head Principals Budgeted in their student activity expense accounts with their per pupil allocation. The school allocation is a fixed amount and the school based dedication to student activity expenses is offset by changes in the amounts the school leadership dedicated to supplies and texts.

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
INSTRUCTIONAL SERVICES										
301 INSTRUCTIONAL SERVICES										
41 - FFLD LUDLOWE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	2,000	0	2,000	2,000	2,200	200	10.00%
STDNT PROGRAMS	0.00	0.00	0.00	8,000	250	9,012	9,012	8,000	(1,012)	(11.23%)
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	10,000	250	11,012	11,012	10,200	(812)	(7.37%)
43 - FFLD WARDE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	1,500	980	1,500	1,500	1,500	0	0.00%
STDNT PROGRAMS	0.00	0.00	0.00	7,000	7,968	7,000	7,000	11,000	4,000	57.14%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,500	8,948	8,500	8,500	12,500	4,000	47.06%
50 - WALTER FITZGERALD CAMPUS										
SUPPLIES / OTHER EXPENSES	0.00	0.00	0.00	6,000	1,707	6,000	6,000	11,000	5,000	83.33%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	6,000	1,707	6,000	6,000	11,000	5,000	83.33%
60 - INSTRUCTIONAL SVCS										
PROGRAM ASSESSMENT	0.00	0.00	0.00	252,410	175,062	231,350	231,350	231,850	500	0.22%
CURRICULUM DEVELOPMENT	0.00	0.00	0.00	29,442	132,793	8,900	8,900	3,840	(5,060)	(56.85%)
GIFTED ASSESSMENT	0.00	0.00	0.00	19,400	16,874	19,300	19,300	26,241	6,941	35.96%
MUSIC FESTIVAL - DISTRICT	0.00	0.00	0.00	8,000	0	6,000	4,041	8,000	2,000	33.33%
MUSIC PURCH SVC - DISTRICT	0.00	0.00	0.00	8,092	3,150	8,042	8,042	8,900	858	10.67%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	317,344	327,879	273,592	271,633	278,831	5,239	1.91%
62 - PUPIL PERSONNEL SVCS										
HOMEBOUND INSTR - SPED	0.00	0.00	0.00	70,000	102,260	80,000	117,592	90,000	10,000	12.50%
HOMEBOUND INSTR - REGULAR	0.00	0.00	0.00	40,000	66,818	36,000	36,000	36,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	110,000	169,078	116,000	153,592	126,000	10,000	8.62%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	\$451,844	\$507,862	\$415,104	\$450,737	\$438,531	\$23,427	5.64%

303 PUPIL PERSONNEL SERVICES

62 - PUPIL PERSONNEL SVCS

PROF EXP OTHER	0.00	0.00	0.00	1,138,000	1,916,887	470,014	1,008,297	461,615	(8,399)	(1.79%)
PROF EXP NURSING	0.00	0.00	0.00	0	0	387,000	387,000	697,300	310,300	80.18%
PROF EXP SPEECH	0.00	0.00	0.00	0	0	400,000	584,095	829,495	429,495	107.37%
CONSULTATION SERVICES	0.00	0.00	0.00	1,632,961	1,708,611	1,570,302	1,941,725	2,095,585	525,283	33.45%
AUDIOLOGICAL SERVICES - SPED	0.00	0.00	0.00	60,000	55,727	60,000	60,000	57,000	(3,000)	(5.00%)
OCCUPATIONAL THERAPY - SPED	0.00	0.00	0.00	1,239,418	1,581,895	1,371,512	1,351,600	1,395,680	24,168	1.76%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

			21-22	21-22	22-23					BUDGET	BUD TO BUD	
			BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	%	
			FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	
											(DECREASE)	
											(DECREASE)	
PHYSICAL THERAPY - SPED			0.00	0.00	0.00	491,811	600,200	500,000	500,000	513,864	13,864	2.77%
62 - PUPIL PERSONNEL SVCS			0.00	0.00	0.00	4,562,190	5,863,320	4,758,828	5,832,717	6,050,539	1,291,711	27.14%
303	PUPIL PERSONNEL SERVICES		0.00	0.00	0.00	\$4,562,190	\$5,863,320	\$4,758,828	\$5,832,717	\$6,050,539	\$1,291,711	27.14%
409 STUDENT ACTIVITY EXPENSES												
30 - FAIRFIELD WOODS MS												
SPORTS COSTS - MS			0.00	0.00	0.00	4,000	0	4,000	4,000	3,000	(1,000)	(25.00%)
MUSIC COSTS			0.00	0.00	0.00	1,500	0	1,500	1,500	1,000	(500)	(33.33%)
30 - FAIRFIELD WOODS MS			0.00	0.00	0.00	5,500	0	5,500	5,500	4,000	(1,500)	(27.27%)
31 - ROGER LUDLOWE MS												
SPORTS COSTS - MS			0.00	0.00	0.00	3,400	180	3,600	3,600	3,400	(200)	(5.56%)
DRAMA COSTS			0.00	0.00	0.00	1,900	0	1,900	1,900	1,900	0	0.00%
31 - ROGER LUDLOWE MS			0.00	0.00	0.00	5,300	180	5,500	5,500	5,300	(200)	(3.64%)
32 - TOMLINSON MS												
SPORTS COSTS - MS			0.00	0.00	0.00	3,100	0	3,100	3,100	3,100	0	0.00%
DRAMA COSTS			0.00	0.00	0.00	900	0	1,000	1,000	900	(100)	(10.00%)
MUSIC COSTS			0.00	0.00	0.00	380	0	380	380	380	0	0.00%
32 - TOMLINSON MS			0.00	0.00	0.00	4,380	0	4,480	4,480	4,380	(100)	(2.23%)
41 - FFLD LUDLOWE H.S.												
SPORTS COSTS - HS			0.00	0.00	0.00	275,000	262,063	280,000	280,000	300,000	20,000	7.14%
DRAMA COSTS			0.00	0.00	0.00	12,000	10,542	15,000	15,000	14,000	(1,000)	(6.67%)
MUSIC COSTS			0.00	0.00	0.00	11,000	8,378	13,000	13,000	12,000	(1,000)	(7.69%)
41 - FFLD LUDLOWE H.S.			0.00	0.00	0.00	298,000	280,983	308,000	308,000	326,000	18,000	5.84%
43 - FFLD WARDE H.S.												
SPORTS COSTS - HS			0.00	0.00	0.00	267,693	263,152	300,000	300,700	300,000	0	0.00%
DRAMA COSTS			0.00	0.00	0.00	4,000	0	4,000	4,000	4,000	0	0.00%
MUSIC COSTS			0.00	0.00	0.00	12,000	14,668	12,000	12,000	13,000	1,000	8.33%
43 - FFLD WARDE H.S.			0.00	0.00	0.00	283,693	277,820	316,000	316,700	317,000	1,000	0.32%
409	STUDENT ACTIVITY EXPENSES		0.00	0.00	0.00	\$596,873	\$558,983	\$639,480	\$640,180	\$656,680	\$17,200	2.69%
TOTAL INSTRUCTIONAL SERVICES			0.00	0.00	0.00	\$5,610,907	\$6,930,165	\$5,813,412	\$6,923,634	\$7,145,750	\$1,332,338	22.92%

2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
CONTRACTED SERVICES											
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	\$901,800	\$982,705	\$898,800	\$847,000	\$854,300	(\$44,500)	(4.95%)	(0.02%)
307 OTHER SERVICES	0.00	0.00	0.00	\$1,661,442	\$2,059,865	\$1,640,837	\$1,690,032	\$1,744,531	\$103,694	6.32%	0.05%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	\$251,205	\$246,625	\$247,112	\$247,112	\$520,555	\$273,443	110.66%	0.14%
315 RENTALS	0.00	0.00	0.00	\$160,572	\$113,245	\$163,072	\$163,072	\$163,822	\$750	0.46%	0.00%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	\$15,000	\$8,013	\$56,000	\$21,793	\$33,750	(\$22,250)	(39.73%)	(0.01%)
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	\$2,990,019	\$3,410,452	\$3,005,821	\$2,969,009	\$3,316,958	\$311,137	10.35%	0.16%

CONTRACTED SERVICES

305 – Professional Technical Services

The professional services account is reduced by 5%, but reflects flat funding for legal, athletic trainer, and office services for document shredding/offsite storage, as well as mandated asbestos management and laboratory testing. The reduction of \$44,500 reflects the \$50,000 budgeted in the FY2021-22 for technical consulting for further enrollment and/or facilities study, reduced to \$5,000 in FY2022-23.

307 – Other Services

There is an increase in extra-curricular salaries at the high schools per the FEA contract, accounting for \$95,090 of the increase. In addition, \$60,000 was budgeted for intramural student accident insurance that was transferred as a responsibility from the town. The category also includes flat funding of \$25,000 for our mandatory GED program provided by Bridgeport, as well as exam proctors and school-based budgeting for commencement.

309- Security Services/Expenses

The bulk of this increase is due to a transfer from the town of \$193,842 for the Crossing Guard Program. This program was moved over from the Town. In addition, there is a one-time dedication of \$123,000 to accommodate the building security audit and replacement of raptor access, security cameras and access point Airphones.

315 - Rentals

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is a minimal increase in these fees at both high schools.

325 - Personnel /Recruitment Expenses

The decrease in recruitment reflects the adjustment to shift the budget to personnel for the participation in the CREC Teacher Residency Program for one resident. The program addresses anti-racism and equity concerns through staff recruitment.

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
CONTRACTED SERVICES										
305 PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	51,500	51,500	51,500	51,500	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	51,500	51,500	51,500	51,500	51,500	0	0.00%
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	51,500	51,500	51,500	52,000	500	0.97%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	51,500	51,500	51,500	51,500	52,000	500	0.97%
60 - INSTRUCTIONAL SVCS										
ENROLLMENT PROJECTION	0.00	0.00	0.00	3,000	3,150	50,000	50,000	5,000	(45,000)	(90.00%)
RECORDS RETENTION	0.00	0.00	0.00	15,800	16,542	15,800	14,000	15,800	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	18,800	19,692	65,800	64,000	20,800	(45,000)	(68.39%)
64 - MAINT OF PLANT/OPERATIONS										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	250,000	350,478	200,000	150,000	200,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	250,000	350,478	200,000	150,000	200,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES	0.00	0.00	0.00	530,000	509,535	530,000	530,000	530,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	530,000	509,535	530,000	530,000	530,000	0	0.00%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	\$901,800	\$982,705	\$898,800	\$847,000	\$854,300	-\$44,500	(4.95%)
307 OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	60,492	38,004	44,855	68,963	69,853	24,998	55.73%
COMMENCEMENT - MS	0.00	0.00	0.00	400	1,258	400	400	400	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	60,892	39,262	45,255	69,363	70,253	24,998	55.24%
31 - ROGER LUDLOWE MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	66,727	38,178	50,229	63,414	66,992	16,763	33.37%
COMMENCEMENT - MS	0.00	0.00	0.00	2,100	708	2,200	2,200	2,000	(200)	(9.09%)
INTRAMURAL COSTS - MS	0.00	0.00	0.00	550	0	550	550	550	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	69,377	38,885	52,979	66,164	69,542	16,563	31.26%
32 - TOMLINSON MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	57,885	44,398	42,979	56,227	60,650	17,671	41.12%
COMMENCEMENT - MS	0.00	0.00	0.00	1,170	898	1,170	1,170	1,000	(170)	(14.53%)

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Executive Summary by Department, Summary Object and Object

									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED		
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	30	150	150	150	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	59,205	45,326	44,299	57,547	61,800	17,501	39.51%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	692,458	662,132	704,813	704,813	703,775	(1,038)	(0.15%)
INTERNAL SUSPENSION	0.00	0.00	0.00	9,000	2,946	9,020	9,020	9,000	(20)	(0.22%)
COMMENCEMENT - HS	0.00	0.00	0.00	24,000	43,827	26,000	26,000	28,000	2,000	7.69%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,200	989	4,500	4,500	4,000	(500)	(11.11%)
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	729,658	709,893	744,333	744,333	744,775	442	0.06%
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	649,540	630,833	663,884	663,884	666,061	2,177	0.33%
INTERNAL SUSPENSION	0.00	0.00	0.00	8,000	2,248	8,000	8,000	10,000	2,000	25.00%
COMMENCEMENT - HS	0.00	0.00	0.00	17,000	39,115	20,000	20,000	25,000	5,000	25.00%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	0	4,000	3,300	4,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	678,540	672,195	695,884	695,184	705,061	9,177	1.32%
60 - INSTRUCTIONAL SVCS										
CED-GED TUITION	0.00	0.00	0.00	25,000	23,309	25,000	25,000	25,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	25,000	23,309	25,000	25,000	25,000	0	0.00%
63 - FINANCE										
INTERSCHOLASTIC SPORTS INS	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00%
63 - FINANCE	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00%
64 - MAINT OF PLANT/OPERATIONS										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	2,900	750	750	1,000	1,000	250	33.33%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	2,900	750	750	1,000	1,000	250	33.33%
67 - PERSONNEL SERVICES										
SUBSTITUTE MANAGEMENT	0.00	0.00	0.00	28,910	0	0	0	0	0	0.00%
EXTRA CURR SALARIES - ELEM	0.00	0.00	0.00	6,960	5,245	7,337	6,441	7,100	(237)	(3.23%)
67 - PERSONNEL SERVICES	0.00	0.00	0.00	35,870	5,245	7,337	6,441	7,100	(237)	(3.23%)
68 - SUPERINTENDENT'S OFFICE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	0	25,000	25,000	0	(25,000)	(100.00%)
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	0	0	25,000	25,000	0	(25,000)	(100.00%)
69 - BD OF ED SERVICES										
TRANSFER OUT - SL	0.00	0.00	0.00	0	525,000	0	0	0	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	0	525,000	0	0	0	0	0.00%
307 OTHER SERVICES	0.00	0.00	0.00	\$1,661,442	\$2,059,865	\$1,640,837	\$1,690,032	\$1,744,531	\$103,694	6.32%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
309 SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	251,205	246,625	247,112	247,112	520,555	273,443	110.66%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	251,205	246,625	247,112	247,112	520,555	273,443	110.66%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	\$251,205	\$246,625	\$247,112	\$247,112	\$520,555	\$273,443	110.66%
315 RENTALS										
41 - FFLD LUDLOWE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	49,510	48,146	49,760	49,760	49,760	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	49,510	48,146	49,760	49,760	49,760	0	0.00%
43 - FFLD WARDE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	86,062	65,099	86,312	86,312	97,062	10,750	12.45%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	86,062	65,099	86,312	86,312	97,062	10,750	12.45%
62 - PUPIL PERSONNEL SVCS										
FACILITY RENTAL - SPED	0.00	0.00	0.00	25,000	0	27,000	27,000	17,000	(10,000)	(37.04%)
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	25,000	0	27,000	27,000	17,000	(10,000)	(37.04%)
315 RENTALS	0.00	0.00	0.00	\$160,572	\$113,245	\$163,072	\$163,072	\$163,822	\$750	0.46%
325 PERSONNEL/RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RECRUITMENT	0.00	0.00	0.00	15,000	8,013	56,000	21,793	33,750	(22,250)	(39.73%)
67 - PERSONNEL SERVICES	0.00	0.00	0.00	15,000	8,013	56,000	21,793	33,750	(22,250)	(39.73%)
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	\$15,000	\$8,013	\$56,000	\$21,793	\$33,750	-\$22,250	(39.73%)
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	\$2,990,019	\$3,410,452	\$3,005,821	\$2,969,009	\$3,316,958	\$311,137	10.35%

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
TRANSPORTATION											
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	\$8,420,069	\$6,816,577	\$9,702,191	\$9,339,966	\$10,357,827	\$655,636	6.76%	0.34%
TOTAL TRANSPORTATION	0.00	0.00	0.00	\$8,420,069	\$6,816,577	\$9,702,191	\$9,339,966	\$10,357,827	\$655,636	6.76%	0.34%

TRANSPORTATION

317 – Student Transportation

2022-2023 is the second year of a five -year contract with First Student. The general education busing assumes a 4% increase driven by a contractual increase of 2.5% (\$135,446) and a fuel increase of more than 50% above current rates (\$89,132), as estimated by the town. The budgeted assumption is for 81 general education buses with two additional tiers running. VOAG buses reduce slightly. Special Education increases by 9.3% due to an increase in the contracted rate (\$156,253), two additional buses (\$263,082) and the same fuel increase impact mentioned above (\$34,402) offset by a slight reduction in need for out of district contracted transportation.

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
TRANSPORTATION										
317 STUDENT TRANSPORTATION										
10 - BURR										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	0	700	700	500	(200)	(28.57%)
10 - BURR	0.00	0.00	0.00	600	0	700	700	500	(200)	(28.57%)
12 - DWIGHT										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	850	0	850	850	850	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	850	0	850	850	850	0	0.00%
14 - HOLLAND HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
16 - JENNINGS										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	0	600	600	500	(100)	(16.67%)
16 - JENNINGS	0.00	0.00	0.00	600	0	600	600	500	(100)	(16.67%)
18 - MCKINLEY										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	103	1,000	1,000	1,000	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	1,000	103	1,000	1,000	1,000	0	0.00%
20 - MILL HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,600	117	1,400	1,400	1,600	200	14.29%
20 - MILL HILL	0.00	0.00	0.00	1,600	117	1,400	1,400	1,600	200	14.29%
22 - NO. STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	231	2,000	2,000	2,000	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	2,000	231	2,000	2,000	2,000	0	0.00%
23 - OSBORN HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	0	800	800	800	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	800	0	800	800	800	0	0.00%
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	0	2,500	2,500	2,500	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	2,500	0	2,500	2,500	2,500	0	0.00%
26 - SHERMAN										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,430	0	1,500	1,500	1,000	(500)	(33.33%)
26 - SHERMAN	0.00	0.00	0.00	2,430	0	1,500	1,500	1,000	(500)	(33.33%)
28 - STRATFIELD										

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,200	0	2,000	2,000	2,000	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	2,200	0	2,000	2,000	2,000	0	0.00%
30 - FAIRFIELD WOODS MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	8,000	300	8,000	8,000	7,000	(1,000)	(12.50%)
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	8,000	300	8,000	8,000	7,000	(1,000)	(12.50%)
31 - ROGER LUDLOWE MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	0	3,200	3,200	3,200	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	3,200	0	3,200	3,200	3,200	0	0.00%
32 - TOMLINSON MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,430	0	4,500	4,500	4,500	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	4,430	0	4,500	4,500	4,500	0	0.00%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR TRANSP - HS	0.00	0.00	0.00	2,400	0	2,500	2,500	2,500	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	2,400	0	2,500	2,500	2,500	0	0.00%
43 - FFLD WARDE H.S.										
EXTRA CURR TRANSP - HS	0.00	0.00	0.00	6,000	0	6,000	6,000	3,140	(2,860)	(47.67%)
43 - FFLD WARDE H.S.	0.00	0.00	0.00	6,000	0	6,000	6,000	3,140	(2,860)	(47.67%)
50 - WALTER FITZGERALD CAMPUS										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	48	1,500	1,500	1,500	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	1,500	48	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS										
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	10,000	20,187	10,000	10,000	50,000	40,000	400.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	10,000	20,187	10,000	10,000	50,000	40,000	400.00%
65 - TRANSPORTATION										
TRANSP - BUS AIDES - SPED	0.00	0.00	0.00	538,212	512,433	772,058	755,651	791,481	19,423	2.52%
TRANSP - REGULAR	0.00	0.00	0.00	3,620,150	3,909,976	4,838,594	4,811,049	5,063,171	224,577	4.64%
TRANSP - SPED	0.00	0.00	0.00	3,376,071	2,063,200	3,303,242	3,120,212	3,687,002	383,760	11.62%
TRANSP - OTHER CONTR	0.00	0.00	0.00	256,689	100,597	172,825	179,322	181,249	8,424	4.87%
TRANSP - MUSIC FESTIVAL	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
TRANSP - VO-TECH	0.00	0.00	0.00	147,377	112,736	149,138	155,411	152,935	3,797	2.55%
TRANSP - VO-AG	0.00	0.00	0.00	36,755	21,624	12,597	12,597	12,916	319	2.53%
TRANSP - SPED SUMMER SCHOOL	0.00	0.00	0.00	274,940	857	298,167	195,253	300,086	1,919	0.64%
TRANSP - MAGNET SCHOOLS	0.00	0.00	0.00	116,765	74,168	103,520	58,421	81,397	(22,123)	(21.37%)
65 - TRANSPORTATION	0.00	0.00	0.00	8,368,459	6,795,592	9,651,641	9,289,416	10,271,737	620,096	6.42%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

		21-22	21-22	22-23							BUDGET	BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023		INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)	
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	\$8,420,069	\$6,816,577	\$9,702,191	\$9,339,966	\$10,357,827	\$655,636	6.76%	
TOTAL TRANSPORTATION		0.00	0.00	0.00	\$8,420,069	\$6,816,577	\$9,702,191	\$9,339,966	\$10,357,827	\$655,636	6.76%	

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
TUITION											
329 TUITION	0.00	0.00	0.00	\$5,608,957	\$7,196,505	\$5,927,208	\$7,962,484	\$8,575,426	\$2,648,218	44.68%	1.38%
TOTAL TUITION	0.00	0.00	0.00	\$5,608,957	\$7,196,505	\$5,927,208	\$7,962,484	\$8,575,426	\$2,648,218	44.68%	1.38%

TUITION

329- Tuition

Magnet school

Overall, magnet school budget is increased by 0.25%. The FY2022-2023 rates have been increased, and we are budgeting for a slight reduction in the number of students based on current enrollment.

Special Education

There is a large increase for Special Education tuition based on current known needs for the upcoming year - \$2,647,346 projected increase. The current year projection exceeds the budget significantly, mainly due to the increased number of students requiring services. The proposed budget for FY2022-2023 takes into account an assumption of a 73% reimbursement by the state for costs in excess of the 4.5 times general education standard (excess cost revenue), a projected \$167,300 for out of district tuition (revenue), as well as the cost of 62 settlements and 84 outplaced students, based on knowledge of current students and trends for projected enrollment next year (see out of district tuition projection in support information section for detail).

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	INCREASE (DECREASE)
TUITION										
329 TUITION										
60 - INSTRUCTIONAL SVCS										
TUITION 6 TO 6 MAGNET	0.00	0.00	0.00	82,800	60,750	75,900	81,000	89,700	13,800	18.18%
TUITION DISCOVERY MAGNET SCHL	0.00	0.00	0.00	31,500	30,000	40,950	27,000	44,100	3,150	7.69%
TUITION VO-AG	0.00	0.00	0.00	64,476	68,230	57,312	28,121	42,984	(14,328)	(25.00%)
TUITION AQUACULTURE	0.00	0.00	0.00	75,000	73,968	85,288	85,288	85,288	0	0.00%
TUITION CENTER FOR THE ARTS	0.00	0.00	0.00	30,800	29,700	36,400	37,800	50,400	14,000	38.46%
TUITION FAIRCHILD WHEELER MAG	0.00	0.00	0.00	56,700	39,000	50,400	36,000	34,650	(15,750)	(31.25%)
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	341,276	301,648	346,250	295,209	347,122	872	0.25%
62 - PUPIL PERSONNEL SVCS										
TUITION - SPED OUT OF DISTRICT	0.00	0.00	0.00	5,267,681	6,894,857	5,580,958	7,667,275	8,228,304	2,647,346	47.44%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	5,267,681	6,894,857	5,580,958	7,667,275	8,228,304	2,647,346	47.44%
329 TUITION	0.00	0.00	0.00	\$5,608,957	\$7,196,505	\$5,927,208	\$7,962,484	\$8,575,426	\$2,648,218	44.68%
TOTAL TUITION	0.00	0.00	0.00	\$5,608,957	\$7,196,505	\$5,927,208	\$7,962,484	\$8,575,426	\$2,648,218	44.68%

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
OTHER PURCHASED SERVICES											
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	\$279,270	\$115,107	\$234,184	\$231,804	\$277,682	\$43,498	18.57%	0.02%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	\$820,117	\$482,266	\$789,833	\$760,852	\$785,871	(\$3,962)	(0.50%)	0.00%
323 POSTAGE	0.00	0.00	0.00	\$50,460	\$22,307	\$40,460	\$36,710	\$40,460	\$0	0.00%	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	\$307,941	\$245,786	\$305,669	\$283,668	\$300,236	(\$5,433)	(1.78%)	0.00%
TOTAL OTHER PURCHASED SERVICES	0.00	0.00	0.00	\$1,457,788	\$865,466	\$1,370,146	\$1,313,034	\$1,404,249	\$34,103	2.49%	0.02%

OTHER PURCHASED SERVICES

319 - Conference & Travel

There is a slight decrease in the school allocations for conferences offset by an increase in dedicated funding for special education professional development to include structured literacy, standards based IEP training and departmental PD support for literacy and SEL. Local travel and meeting reimbursement have been kept flat.

321 - Professional Development/Curriculum Writing

Overall the professional development is decreasing slightly. Areas of reduction include a decrease for summer work, professional texts and a reduction in technology services training. All other increases and decreases in professional development are due to mandated training, and/or each subject's phase in the curriculum revision calendar – this year's budget reflects the commitment to math, science and social studies program improvement for professional and implementation guide development.

323 - Postage

The budget is maintained at a flat level to reflect the federal increase for stamps offset by an assumption for a slight reduction in usage of postage through the more frequent use of electronic mail and e-resources.

327 - Printing/Copying

The budget reflects a decrease to the printing/copying budget based on a per pupil assumption. The current budget was based on actual usage. Retuning to a per pupil allocation will enable us to monitor department based usage with the intention of further reducing the use of paper. Further savings in the upcoming year will be reinvested in a card reader, that will enable departments to set and monitor targets with the intention of further reducing usage in the upcoming years.

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
OTHER PURCHASED SERVICES										
319 CONFERENCE & TRAVEL										
10 - BURR										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	4,000	1,275	5,000	4,800	2,000	(3,000)	(60.00%)
10 - BURR	0.00	0.00	0.00	4,000	1,275	5,000	4,800	2,000	(3,000)	(60.00%)
12 - DWIGHT										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	254	1,200	1,600	1,200	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	1,000	254	1,200	1,600	1,200	0	0.00%
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	0	2,000	2,000	2,000	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	2,000	0	2,000	2,000	2,000	0	0.00%
16 - JENNINGS										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	520	0	500	500	400	(100)	(20.00%)
16 - JENNINGS	0.00	0.00	0.00	520	0	500	500	400	(100)	(20.00%)
18 - MCKINLEY										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	7,300	0	7,300	7,300	4,000	(3,300)	(45.21%)
18 - MCKINLEY	0.00	0.00	0.00	7,300	0	7,300	7,300	4,000	(3,300)	(45.21%)
20 - MILL HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	0	2,500	2,500	1,600	(900)	(36.00%)
20 - MILL HILL	0.00	0.00	0.00	3,000	0	2,500	2,500	1,600	(900)	(36.00%)
22 - NO. STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	0	1,000	120	1,000	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	1,000	0	1,000	120	1,000	0	0.00%
23 - OSBORN HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	180	0	180	180	90	(90)	(50.00%)
23 - OSBORN HILL	0.00	0.00	0.00	180	0	180	180	90	(90)	(50.00%)
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,426	0	2,590	2,590	2,500	(90)	(3.47%)
24 - RIVERFIELD	0.00	0.00	0.00	1,426	0	2,590	2,590	2,500	(90)	(3.47%)
26 - SHERMAN										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,430	0	1,000	1,000	500	(500)	(50.00%)
26 - SHERMAN	0.00	0.00	0.00	1,430	0	1,000	1,000	500	(500)	(50.00%)
28 - STRATFIELD										

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,800	1,913	2,500	1,800	3,000	500	20.00%
28 - STRATFIELD	0.00	0.00	0.00	2,800	1,913	2,500	1,800	3,000	500	20.00%
30 - FAIRFIELD WOODS MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	4,300	2,604	2,000	2,000	1,500	(500)	(25.00%)
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	4,300	2,604	2,000	2,000	1,500	(500)	(25.00%)
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,600	706	2,600	2,600	2,600	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	2,600	706	2,600	2,600	2,600	0	0.00%
32 - TOMLINSON MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	600	1,511	700	700	600	(100)	(14.29%)
32 - TOMLINSON MS	0.00	0.00	0.00	600	1,511	700	700	600	(100)	(14.29%)
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	7,000	3,500	10,000	10,000	12,000	2,000	20.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	7,000	3,500	10,000	10,000	12,000	2,000	20.00%
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	4,887	8,000	8,000	8,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,000	4,887	8,000	8,000	8,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
CONF/STAFF DEV - HS	0.00	0.00	0.00	2,938	45	2,938	2,938	2,516	(422)	(14.36%)
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	2,938	45	2,938	2,938	2,516	(422)	(14.36%)
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	21,000	4,944	15,000	15,000	15,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	21,000	4,944	15,000	15,000	15,000	0	0.00%
62 - PUPIL PERSONNEL SVCS										
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	0.00	131,000	56,760	91,000	91,000	141,000	50,000	54.95%
SE TRAVEL REIMBURSEMENT	0.00	0.00	0.00	19,796	3,394	19,796	19,796	19,796	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	150,796	60,154	110,796	110,796	160,796	50,000	45.13%
63 - FINANCE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	0	1,000	0	1,000	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	8,400	4,654	8,400	8,400	8,400	0	0.00%
63 - FINANCE	0.00	0.00	0.00	10,400	4,654	9,400	8,400	9,400	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	28,373	35,000	35,000	35,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	35,000	28,373	35,000	35,000	35,000	0	0.00%
65 - TRANSPORTATION										

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	183	800	800	800	0	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	800	183	800	800	800	0	0.00%
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	26	1,000	1,000	1,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,000	26	1,000	1,000	1,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	0	2,000	2,000	2,000	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	2,000	78	2,000	2,000	2,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	4,000	78	4,000	4,000	4,000	0	0.00%
69 - BD OF ED SERVICES										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	0	6,180	6,180	6,180	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	6,180	0	6,180	6,180	6,180	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	\$279,270	\$115,107	\$234,184	\$231,804	\$277,682	\$43,498	18.57%

321 PROFESSIONAL DEVELOPMENT

41 - FFLD LUDLOWE H.S.

NEASC FUNDING	0.00	0.00	0.00	0	0	0	0	1,350	1,350	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	0	0	0	0	1,350	1,350	0.00%

43 - FFLD WARDE H.S.

NEASC FUNDING	0.00	0.00	0.00	20,000	7,116	0	0	0	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	20,000	7,116	0	0	0	0	0.00%

60 - INSTRUCTIONAL SVCS

PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0.00	5,070	4,070	5,300	149	6,850	1,550	29.25%
PROF DEVELOPMENT - DISTRICT	0.00	0.00	0.00	205,363	84,224	260,800	260,605	207,510	(53,290)	(20.43%)
PRG IMPL CONF/PD - ART	0.00	0.00	0.00	5,020	3,869	6,170	6,170	5,750	(420)	(6.81%)
PRG IMPL CONF/PD - PE	0.00	0.00	0.00	4,611	1,605	4,361	4,361	4,902	541	12.41%
PRG IMPL CONF/PD - MATH	0.00	0.00	0.00	32,536	31,585	35,750	35,549	69,950	34,200	95.66%
PRG IMPL CONF/PD - SCIENCE	0.00	0.00	0.00	64,224	44,613	42,854	42,854	63,127	20,273	47.31%
PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	0.00	5,689	4,961	5,689	4,500	10,740	5,051	88.79%
PRG IMPL CONF/PD - SOC ST	0.00	0.00	0.00	20,010	11,122	12,840	12,840	24,160	11,320	88.16%
PRG IMPL CONF/PD - HEALTH	0.00	0.00	0.00	1,910	366	3,016	3,016	4,725	1,709	56.66%
PRG IMPL CONF/PD - TECH ED	0.00	0.00	0.00	4,448	0	4,100	4,100	4,345	245	5.98%
PRG IMPL CONF/PD - MUSIC	0.00	0.00	0.00	5,780	393	5,780	5,780	9,950	4,170	72.15%
PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	0.00	4,844	4,835	7,838	7,838	14,350	6,512	83.08%
PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	0.00	119,005	67,180	94,400	72,150	75,870	(18,530)	(19.63%)

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
PRG IMPL CONF/PD - FCS	0.00	0.00	0.00	7,860	4,286	6,900	4,805	7,425	525	7.61%
STEAM STAFF DEVELOPMENT	0.00	0.00	0.00	6,248	488	6,248	6,248	3,360	(2,888)	(46.22%)
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	492,618	263,596	502,046	470,965	513,014	10,968	2.18%
64 - MAINT OF PLANT/OPERATIONS										
TRAINING	0.00	0.00	0.00	5,500	2,432	5,500	5,500	5,500	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	5,500	2,432	5,500	5,500	5,500	0	0.00%
65 - TRANSPORTATION										
TRAINING	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
66 - TECHNOLOGY SVCS										
TRAINING	0.00	0.00	0.00	58,442	22,650	38,730	40,830	22,450	(16,280)	(42.03%)
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	58,442	22,650	38,730	40,830	22,450	(16,280)	(42.03%)
67 - PERSONNEL SERVICES										
PROF GROWTH TUITION	0.00	0.00	0.00	228,557	176,242	228,557	228,557	228,557	0	0.00%
PROF DEVELOPMENT - NON-CERT	0.00	0.00	0.00	14,000	10,230	14,000	14,000	14,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	242,557	186,472	242,557	242,557	242,557	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	\$820,117	\$482,266	\$789,833	\$760,852	\$785,871	-\$3,962	(0.50%)
323 POSTAGE										
63 - FINANCE										
POSTAGE - DISTRICT	0.00	0.00	0.00	50,460	22,307	40,460	36,710	40,460	0	0.00%
63 - FINANCE	0.00	0.00	0.00	50,460	22,307	40,460	36,710	40,460	0	0.00%
323 POSTAGE	0.00	0.00	0.00	\$50,460	\$22,307	\$40,460	\$36,710	\$40,460	\$0	0.00%
327 PRINTING/COPYING										
10 - BURR										
COPIERS - ELEM	0.00	0.00	0.00	7,707	6,809	6,957	6,957	7,352	395	5.68%
10 - BURR	0.00	0.00	0.00	7,707	6,809	6,957	6,957	7,352	395	5.68%
12 - DWIGHT										
COPIERS - ELEM	0.00	0.00	0.00	5,502	6,259	6,452	6,452	5,433	(1,019)	(15.79%)
12 - DWIGHT	0.00	0.00	0.00	5,502	6,259	6,452	6,452	5,433	(1,019)	(15.79%)
14 - HOLLAND HILL										

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUD TO BUD BUDGET % INCREASE (DECREASE)	
									INCREASE (DECREASE)	INCREASE (DECREASE)
COPIERS - ELEM	0.00	0.00	0.00	7,350	7,163	7,935	7,935	7,869	(66)	(0.83%)
14 - HOLLAND HILL	0.00	0.00	0.00	7,350	7,163	7,935	7,935	7,869	(66)	(0.83%)
16 - JENNINGS										
COPIERS - ELEM	0.00	0.00	0.00	5,838	6,760	6,679	7,049	5,541	(1,138)	(17.04%)
16 - JENNINGS	0.00	0.00	0.00	5,838	6,760	6,679	7,049	5,541	(1,138)	(17.04%)
18 - MCKINLEY										
COPIERS - ELEM	0.00	0.00	0.00	9,198	7,020	8,257	8,257	9,508	1,251	15.15%
18 - MCKINLEY	0.00	0.00	0.00	9,198	7,020	8,257	8,257	9,508	1,251	15.15%
20 - MILL HILL										
COPIERS - ELEM	0.00	0.00	0.00	7,308	6,544	6,971	7,546	8,128	1,157	16.60%
20 - MILL HILL	0.00	0.00	0.00	7,308	6,544	6,971	7,546	8,128	1,157	16.60%
22 - NO. STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	7,749	6,724	7,123	7,123	9,486	2,363	33.17%
22 - NO. STRATFIELD	0.00	0.00	0.00	7,749	6,724	7,123	7,123	9,486	2,363	33.17%
23 - OSBORN HILL										
COPIERS - ELEM	0.00	0.00	0.00	8,442	7,868	8,147	8,147	8,991	844	10.36%
23 - OSBORN HILL	0.00	0.00	0.00	8,442	7,868	8,147	8,147	8,991	844	10.36%
24 - RIVERFIELD										
COPIERS - ELEM	0.00	0.00	0.00	8,358	7,285	8,165	8,165	8,344	179	2.19%
24 - RIVERFIELD	0.00	0.00	0.00	8,358	7,285	8,165	8,165	8,344	179	2.19%
26 - SHERMAN										
COPIERS - ELEM	0.00	0.00	0.00	8,841	7,367	8,157	8,257	8,344	187	2.29%
26 - SHERMAN	0.00	0.00	0.00	8,841	7,367	8,157	8,257	8,344	187	2.29%
28 - STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	9,240	6,347	7,732	7,732	7,223	(509)	(6.58%)
28 - STRATFIELD	0.00	0.00	0.00	9,240	6,347	7,732	7,732	7,223	(509)	(6.58%)
30 - FAIRFIELD WOODS MS										
COPIERS - MS	0.00	0.00	0.00	19,704	14,694	22,298	17,998	17,569	(4,729)	(21.21%)
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	19,704	14,694	22,298	17,998	17,569	(4,729)	(21.21%)
31 - ROGER LUDLOWE MS										
COPIERS - MS	0.00	0.00	0.00	19,200	13,823	16,264	16,264	17,758	1,494	9.19%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	19,200	13,823	16,264	16,264	17,758	1,494	9.19%
32 - TOMLINSON MS										
COPIERS - MS	0.00	0.00	0.00	15,504	11,129	16,049	14,720	14,230	(1,819)	(11.33%)

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
32 - TOMLINSON MS	0.00	0.00	0.00	15,504	11,129	16,049	14,720	14,230	(1,819)	(11.33%)
41 - FFLD LUDLOWE H.S.										
PRINTING - HS	0.00	0.00	0.00	2,500	2,264	2,500	2,500	2,000	(500)	(20.00%)
COPIERS - HS	0.00	0.00	0.00	43,260	34,094	45,786	39,535	44,835	(951)	(2.08%)
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	45,760	36,358	48,286	42,035	46,835	(1,451)	(3.01%)
43 - FFLD WARDE H.S.										
PRINTING - HS	0.00	0.00	0.00	7,000	4,695	5,000	5,000	5,000	0	0.00%
COPIERS - HS	0.00	0.00	0.00	41,440	31,764	44,783	37,199	42,336	(2,447)	(5.46%)
43 - FFLD WARDE H.S.	0.00	0.00	0.00	48,440	36,459	49,783	42,199	47,336	(2,447)	(4.92%)
50 - WALTER FITZGERALD CAMPUS										
COPIERS - HS	0.00	0.00	0.00	3,300	2,328	2,603	2,603	2,681	78	3.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	3,300	2,328	2,603	2,603	2,681	78	3.00%
60 - INSTRUCTIONAL SVCS										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	11,000	8,993	11,446	14,291	15,753	4,307	37.63%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	11,000	8,993	11,446	14,291	15,753	4,307	37.63%
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	9,000	6,879	6,987	6,987	7,589	602	8.62%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	9,000	6,879	6,987	6,987	7,589	602	8.62%
63 - FINANCE										
PRINTING - DEPARTMENTAL	0.00	0.00	0.00	5,000	2,358	5,000	5,000	4,000	(1,000)	(20.00%)
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	8,600	7,890	8,015	8,811	9,492	1,477	18.43%
COPIERS - DISTRICT	0.00	0.00	0.00	29,500	18,042	29,371	19,189	23,860	(5,511)	(18.76%)
63 - FINANCE	0.00	0.00	0.00	43,100	28,290	42,386	33,000	37,352	(5,034)	(11.88%)
67 - PERSONNEL SERVICES										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,400	6,400	3,475	6,601	6,914	3,439	98.96%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	3,400	6,400	3,475	6,601	6,914	3,439	98.96%
68 - SUPERINTENDENT'S OFFICE										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	4,000	4,287	3,517	3,350	0	(3,517)	(100.00%)
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	4,000	4,287	3,517	3,350	0	(3,517)	(100.00%)
327 PRINTING/COPYING	0.00	0.00	0.00	\$307,941	\$245,786	\$305,669	\$283,668	\$300,236	-\$5,433	(1.78%)
TOTAL OTHER PURCHASED SERVICES	0.00	0.00	0.00	\$1,457,788	\$865,466	\$1,370,146	\$1,313,034	\$1,404,249	\$34,103	2.49%

2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
SUPPLIES/TEXTS/MATERIALS											
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	\$1,289,396	\$992,405	\$1,374,044	\$1,372,182	\$1,335,823	(\$38,222)	(2.78%)	(0.02%)
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	\$872,006	\$1,137,818	\$975,735	\$971,321	\$925,096	(\$50,639)	(5.19%)	(0.03%)
402 INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	\$28,000	\$7,744	\$28,513	\$22,485	\$23,000	(\$5,513)	(19.34%)	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	\$14,000	\$9,422	\$14,000	\$11,791	\$13,000	(\$1,000)	(7.14%)	0.00%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	\$37,000	\$10,334	\$37,500	\$20,001	\$25,000	(\$12,500)	(33.33%)	(0.01%)
411 TEXTBOOKS	0.00	0.00	0.00	\$19,280	\$5,507	\$12,270	\$12,327	\$15,857	\$3,587	29.23%	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	\$123,986	\$112,791	\$120,763	\$121,663	\$153,348	\$32,585	26.98%	0.02%
TOTAL SUPPLIES/TEXTS/MATERIALS	0.00	0.00	0.00	\$2,383,668	\$2,276,021	\$2,562,825	\$2,531,770	\$2,491,124	(\$71,702)	(2.80%)	(0.04%)

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

There is a slight decrease in the amount Principals/Headmasters budgeted in their school supply accounts with their pupil allocation. These decisions are made at the building level and the school based allocation is determined by projected enrollment.

401 - Instructional Supplies/Materials

The decrease reflects the reductions in software and instructional supplies reflects a prioritization amongst the current resources.

404 - Supplies, Books, Materials - District Support

Decrease reflects the offsetting revenue from the IDEA grant available for supplies and materials.

411 - Textbooks

Small increase in Special Education tests and materials.

415 - Other Supplies/Materials

Slight increase reflects purchase of docking stations for faculty to reduce the use of a PC and laptop. The budget reflects the equipment insurance used to offset the cost of repairs and replacements by students.

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
SUPPLIES/TEXTS/MATERIALS										
400 SUPPLIES, BOOKS & MATERIALS										
10 - BURR										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,900	1,193	2,000	2,400	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	7,000	8,283	10,246	8,786	6,817	(3,429)	(33.47%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	425	200	560	400	200	100.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	400	0	1,000	1,000	800	(200)	(20.00%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	0	0	0	200	300	300	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	300	0	300	800	500	200	66.67%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	0	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	200	199	500	500	500	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,300	6,007	8,000	8,000	6,400	(1,600)	(20.00%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,400	11,519	11,400	11,400	10,900	(500)	(4.39%)
10 - BURR	0.00	0.00	0.00	27,900	27,626	33,846	33,846	28,817	(5,029)	(14.86%)
12 - DWIGHT										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,283	1,800	1,800	1,500	(300)	(16.67%)
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,000	2,440	4,500	4,500	4,300	(200)	(4.44%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	468	600	600	500	(100)	(16.67%)
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	962	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	0	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	803	1,200	1,200	1,000	(200)	(16.67%)
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	900	0	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	800	0	950	950	1,000	50	5.26%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,200	1,954	4,500	4,500	4,000	(500)	(11.11%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,946	10,859	12,350	11,950	11,956	(394)	(3.19%)
12 - DWIGHT	0.00	0.00	0.00	26,846	18,770	28,600	28,200	26,956	(1,644)	(5.75%)
14 - HOLLAND HILL										
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	2,012	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	9,000	8,871	9,000	9,000	10,000	1,000	11.11%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	0	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	838	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	0	100	100	300	200	200.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	200	200	200	1,000	800	400.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,250	972	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,500	4,089	5,500	4,775	5,810	310	5.64%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,200	15,038	14,895	15,620	16,095	1,200	8.06%
14 - HOLLAND HILL	0.00	0.00	0.00	33,550	32,021	34,995	34,995	38,505	3,510	10.03%

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
16 - JENNINGS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,500	2,431	2,000	2,000	2,256	256	12.80%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	6,000	4,349	6,000	6,000	5,800	(200)	(3.33%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	200	200	200	300	100	50.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	800	796	800	800	700	(100)	(12.50%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	150	0	100	100	100	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	800	778	800	800	600	(200)	(25.00%)
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	250	248	250	250	0	(250)	(100.00%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	700	52	600	600	500	(100)	(16.67%)
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,500	4,370	4,578	4,578	4,500	(78)	(1.70%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	9,000	9,000	9,000	9,000	8,400	(600)	(6.67%)
16 - JENNINGS	0.00	0.00	0.00	23,900	22,225	24,328	24,328	23,156	(1,172)	(4.82%)
18 - MCKINLEY										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,799	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	8,000	3,536	10,500	10,500	11,000	500	4.76%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	345	420	350	350	350	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	0	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	191	200	200	200	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	600	381	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	100	35	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,900	4,304	4,000	4,000	4,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	16,500	13,660	19,870	19,870	19,817	(53)	(0.27%)
18 - MCKINLEY	0.00	0.00	0.00	32,945	24,327	39,720	39,720	40,167	447	1.13%
20 - MILL HILL										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,400	761	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	8,300	7,740	10,000	10,000	11,735	1,735	17.35%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	492	500	500	1,000	500	100.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	346	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	454	500	500	1,000	500	100.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	465	500	500	500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	0	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	300	0	500	500	1,000	500	100.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,700	6,150	8,000	8,000	8,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	15,378	7,706	18,277	18,277	20,000	1,723	9.43%
20 - MILL HILL	0.00	0.00	0.00	34,278	24,114	39,977	39,977	44,935	4,958	12.40%
22 - NO. STRATFIELD										
SUPPL/MAT'L - ART	0.00	0.00	0.00	4,080	3,813	4,080	4,080	4,100	20	0.49%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	7,747	13,000	13,880	18,000	5,000	38.46%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	0	200	200	300	100	50.00%

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	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	360	500	500	600	100	20.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	0	200	200	250	50	25.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	0	200	200	500	300	150.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	200	0	200	200	400	200	100.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	0	791	791	2,000	1,209	152.84%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	3,697	1,736	4,697	4,697	6,000	1,303	27.74%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,400	14,000	15,400	15,400	18,503	3,103	20.15%
22 - NO. STRATFIELD	0.00	0.00	0.00	33,977	27,655	39,268	40,148	50,653	11,385	28.99%
23 - OSBORN HILL										
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,500	3,477	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,825	4,844	4,475	4,475	5,085	610	13.63%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	499	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	3,425	3,340	3,425	3,425	4,500	1,075	31.39%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	307	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	350	364	350	350	550	200	57.14%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	350	342	350	350	350	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	500	499	500	500	500	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	350	326	250	250	250	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,825	4,790	4,825	4,825	4,950	125	2.59%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	13,969	13,562	14,286	14,286	16,369	2,083	14.58%
23 - OSBORN HILL	0.00	0.00	0.00	32,894	32,352	32,261	32,261	36,354	4,093	12.69%
24 - RIVERFIELD										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,774	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	9,000	8,067	8,000	8,000	9,700	1,700	21.25%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	700	699	700	700	700	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,800	1,341	1,500	1,500	1,200	(300)	(20.00%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	205	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	900	477	900	900	1,200	300	33.33%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,100	2,699	2,800	2,800	2,800	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,200	430	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,600	8,853	9,650	9,650	10,369	719	7.45%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	17,300	15,369	17,050	16,450	17,000	(50)	(0.29%)
24 - RIVERFIELD	0.00	0.00	0.00	44,700	39,914	43,900	43,300	46,269	2,369	5.40%
26 - SHERMAN										
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,184	1,551	2,100	2,100	2,000	(100)	(4.76%)
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,430	7,946	13,448	13,448	12,000	(1,448)	(10.77%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	0	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	930	771	900	900	600	(300)	(33.33%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	379	0	350	350	350	0	0.00%

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	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	430	0	600	600	300	(300)	(50.00%)
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	430	0	400	400	165	(235)	(58.75%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	930	6,839	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,930	5,854	6,700	6,700	5,577	(1,123)	(16.76%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	26,804	14,691	26,300	26,300	23,900	(2,400)	(9.13%)
26 - SHERMAN	0.00	0.00	0.00	48,747	37,652	52,098	52,098	46,192	(5,906)	(11.34%)
28 - STRATFIELD										
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	2,996	2,656	2,656	3,000	344	12.95%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,500	5,815	10,000	10,000	10,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,200	1,109	800	800	900	100	12.50%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	700	599	1,000	1,000	1,200	200	20.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	0	500	500	600	100	20.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,096	603	1,000	1,000	900	(100)	(10.00%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	0	0	450	450	200	(250)	(55.56%)
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,100	5,390	8,300	8,300	7,600	(700)	(8.43%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,400	13,196	12,200	12,200	11,445	(755)	(6.19%)
28 - STRATFIELD	0.00	0.00	0.00	37,496	29,709	36,906	36,906	35,845	(1,061)	(2.87%)
30 - FAIRFIELD WOODS MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	9,200	8,971	10,000	10,000	9,500	(500)	(5.00%)
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,500	1,392	1,500	1,500	1,250	(250)	(16.67%)
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,200	2,267	2,500	2,500	2,200	(300)	(12.00%)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,200	1,623	1,600	1,600	1,250	(350)	(21.88%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,000	2,193	1,500	1,500	1,250	(250)	(16.67%)
SUPPL/MAT'L - FCS	0.00	0.00	0.00	12,200	15,778	18,000	18,000	16,500	(1,500)	(8.33%)
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,000	8,033	8,500	8,500	8,250	(250)	(2.94%)
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,200	2,187	2,200	2,200	2,000	(200)	(9.09%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,000	1,440	1,000	2,648	1,250	250	25.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,200	1,151	2,200	3,604	2,000	(200)	(9.09%)
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,200	1,654	1,800	1,898	1,500	(300)	(16.67%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	487	700	1,876	700	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	165	200	200	150	(50)	(25.00%)
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,000	9,377	9,000	9,000	11,600	2,600	28.89%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	42,571	18,421	46,308	40,240	39,511	(6,797)	(14.68%)
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	96,171	75,136	107,008	105,266	98,911	(8,097)	(7.57%)
31 - ROGER LUDLOWE MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	12,050	7,435	13,500	13,500	12,050	(1,450)	(10.74%)
SUPPL/MAT'L - READING	0.00	0.00	0.00	4,700	4,574	5,000	5,000	4,700	(300)	(6.00%)
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	4,200	3,808	4,500	4,500	4,200	(300)	(6.67%)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,300	1,998	2,500	2,500	2,100	(400)	(16.00%)

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,000	1,916	3,500	3,500	3,200	(300)	(8.57%)
SUPPL/MAT'L - FCS	0.00	0.00	0.00	14,500	13,512	15,500	15,500	14,000	(1,500)	(9.68%)
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,500	8,490	11,500	11,500	11,550	50	0.43%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,500	0	2,500	2,500	2,000	(500)	(20.00%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,400	1,135	1,800	1,800	1,500	(300)	(16.67%)
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	5,500	3,931	6,000	6,000	5,200	(800)	(13.33%)
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,500	917	2,500	2,500	2,200	(300)	(12.00%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	3,500	2,998	4,000	4,000	3,500	(500)	(12.50%)
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	0	500	500	200	(300)	(60.00%)
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	12,500	12,278	13,500	13,500	13,500	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	25,750	23,698	27,538	27,538	24,870	(2,668)	(9.69%)
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	103,100	86,689	114,338	114,338	104,770	(9,568)	(8.37%)
32 - TOMLINSON MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	5,689	5,153	6,000	6,000	5,800	(200)	(3.33%)
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,000	2,213	2,500	2,500	2,500	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,275	2,500	2,500	2,300	(200)	(8.00%)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,000	2,003	2,000	2,000	1,800	(200)	(10.00%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,200	3,477	3,500	3,500	3,300	(200)	(5.71%)
SUPPL/MAT'L - FCS	0.00	0.00	0.00	12,600	8,739	13,000	13,000	12,800	(200)	(1.54%)
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	5,500	5,156	6,000	6,000	5,800	(200)	(3.33%)
SUPPL/MAT'L - MATH	0.00	0.00	0.00	3,000	1,245	3,000	3,000	2,900	(100)	(3.33%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,350	535	1,350	1,350	1,250	(100)	(7.41%)
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,500	1,998	2,500	2,500	2,300	(200)	(8.00%)
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,400	1,044	1,400	1,400	1,200	(200)	(14.29%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,200	1,221	2,200	2,200	2,000	(200)	(9.09%)
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	0	150	150	150	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	11,075	10,472	12,525	12,525	11,825	(700)	(5.59%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	25,520	17,084	26,048	26,048	24,867	(1,181)	(4.53%)
32 - TOMLINSON MS	0.00	0.00	0.00	80,684	62,615	84,673	84,673	80,792	(3,881)	(4.58%)
41 - FFLD LUDLOWE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	32,000	20,258	36,000	36,000	32,000	(4,000)	(11.11%)
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	9,500	7,528	10,000	10,000	10,000	0	0.00%
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,500	1,678	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	14,500	14,429	15,000	15,000	15,000	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	9,000	1,044	10,000	10,000	9,500	(500)	(5.00%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	4,004	8,500	8,500	8,500	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	40,000	28,824	40,000	40,000	38,000	(2,000)	(5.00%)
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	35,000	30,472	38,000	38,000	38,000	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	8,000	4,813	13,000	13,000	10,000	(3,000)	(23.08%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	12,000	11,964	13,000	13,000	13,000	0	0.00%

Executive Summary by Department, Summary Object and Object

401	INSTRUCTIONAL SUPLS/MATLS
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INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0.00	5,276	113	9,326	7,150	7,150	11,550	4,400	61.54%
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2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	0.00	825	0	1,400	1,400	1,400	0	0.00%
INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	0.00	6,509	3,019	11,345	11,345	7,409	(3,936)	(34.69%)
INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	27,055	19,787	36,382	36,382	18,180	(18,202)	(50.03%)
INSTR SUPPL/MAT'L - MATH	0.00	0.00	0.00	82,100	85,520	110,900	111,110	13,559	(97,341)	(87.77%)
INSTR SUPPL/MAT'L - SCI	0.00	0.00	0.00	76,321	70,803	47,907	47,907	24,000	(23,907)	(49.90%)
INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	10,000	9,863	10,000	11,189	11,600	1,600	16.00%
INSTR SUPPL/MAT'L - W.L	0.00	0.00	0.00	6,950	258,218	19,300	19,300	7,000	(12,300)	(63.73%)
INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	0.00	29,780	9,741	38,800	38,800	26,300	(12,500)	(32.22%)
INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0.00	0	1,158	0	0	7,600	7,600	0.00%
INSTR SUPPL/MAT'L - FCS	0.00	0.00	0.00	1,155	1,795	2,400	4,495	1,650	(750)	(31.25%)
INSTR SUPPL/MAT'L - L.A.	0.00	0.00	0.00	15,925	90,065	32,875	55,125	136,965	104,090	316.62%
INSTR SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	1,500	1,567	1,567	3,100	1,533	97.83%
INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	0.00	12,740	3,850	14,190	14,190	24,490	10,300	72.59%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	277,636	564,645	334,216	359,960	294,803	(39,413)	(11.79%)
62 - PUPIL PERSONNEL SVCS										
TEST MAT'L PSYCH - ELEM	0.00	0.00	0.00	39,000	31,690	33,500	34,543	20,000	(13,500)	(40.30%)
TEST MAT'L PSYCH - DISTRICT	0.00	0.00	0.00	22,000	3,101	16,500	16,771	40,000	23,500	142.42%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	7,500	-1,179	7,500	7,500	9,000	1,500	20.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	68,500	33,613	57,500	58,814	69,000	11,500	20.00%
66 - TECHNOLOGY SVCS										
INFO TECH - INSTR SOFTWARE	0.00	0.00	0.00	525,870	539,560	584,019	552,547	561,293	(22,726)	(3.89%)
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	525,870	539,560	584,019	552,547	561,293	(22,726)	(3.89%)
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	\$872,006	\$1,137,818	\$975,735	\$971,321	\$925,096	-\$50,639	(5.19%)
402 INSTRUCTIONAL SPLS-DIST SUPPRT										
63 - FINANCE										
SUPPLIES & MATERIALS	0.00	0.00	0.00	8,000	2,595	8,000	7,036	5,000	(3,000)	(37.50%)
COPY SUPPLIES - DISTRICT	0.00	0.00	0.00	20,000	5,149	20,513	15,449	18,000	(2,513)	(12.25%)
63 - FINANCE	0.00	0.00	0.00	28,000	7,744	28,513	22,485	23,000	(5,513)	(19.34%)
402 INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	\$28,000	\$7,744	\$28,513	\$22,485	\$23,000	-\$5,513	(19.34%)
403 OFFICE/GENERAL SUPPLIES										
63 - FINANCE										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	12,000	8,912	12,000	9,791	11,000	(1,000)	(8.33%)

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									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023		
	BUDGETED	ACTUAL	PROPOSED	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED		
	FTE's	FTE's	FTE's							
63 - FINANCE	0.00	0.00	0.00	12,000	8,912	12,000	9,791	11,000	(1,000)	(8.33%)
68 - SUPERINTENDENT'S OFFICE										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	750	405	750	750	750	0	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	750	405	750	750	750	0	0.00%
69 - BD OF ED SERVICES										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	\$14,000	\$9,422	\$14,000	\$11,791	\$13,000	-\$1,000	(7.14%)
404 SPLS, BKS, MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	17,000	8,392	17,500	0	15,000	(2,500)	(14.29%)
52 - ECC	0.00	0.00	0.00	17,000	8,392	17,500	0	15,000	(2,500)	(14.29%)
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	20,000	1,942	20,000	20,001	10,000	(10,000)	(50.00%)
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	20,000	1,942	20,000	20,001	10,000	(10,000)	(50.00%)
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	\$37,000	\$10,334	\$37,500	\$20,001	\$25,000	-\$12,500	(33.33%)
411 TEXTBOOKS										
60 - INSTRUCTIONAL SVCS										
SUPPL/MAT'L - ELL	0.00	0.00	0.00	9,280	4,815	7,270	7,270	7,857	587	8.07%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	9,280	4,815	7,270	7,270	7,857	587	8.07%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	10,000	692	5,000	5,057	8,000	3,000	60.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	10,000	692	5,000	5,057	8,000	3,000	60.00%
411 TEXTBOOKS	0.00	0.00	0.00	\$19,280	\$5,507	\$12,270	\$12,327	\$15,857	\$3,587	29.23%
415 OTHER SUPPLIES/MATERIALS										
10 - BURR										
PROF BOOKS - ELEM	0.00	0.00	0.00	700	98	700	900	1,000	300	42.86%

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	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	115	250	250	200	(50)	(20.00%)
10 - BURR	0.00	0.00	0.00	950	213	950	1,150	1,200	250	26.32%
12 - DWIGHT										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	222	300	300	300	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	300	222	300	300	300	0	0.00%
14 - HOLLAND HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	600	784	600	600	1,200	600	100.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	153	350	350	350	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	950	937	950	950	1,550	600	63.16%
16 - JENNINGS										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	288	300	300	300	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	246	250	250	200	(50)	(20.00%)
16 - JENNINGS	0.00	0.00	0.00	550	534	550	550	500	(50)	(9.09%)
18 - MCKINLEY										
PROF BOOKS - ELEM	0.00	0.00	0.00	401	89	250	250	550	300	120.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	300	1,000	1,000	1,000	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	701	389	1,250	1,250	1,550	300	24.00%
20 - MILL HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	550	89	400	400	500	100	25.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	107	500	500	600	100	20.00%
20 - MILL HILL	0.00	0.00	0.00	950	196	900	900	1,100	200	22.22%
22 - NO. STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	0	500	500	1,000	500	100.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	395	400	400	500	100	25.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	900	395	900	900	1,500	600	66.67%
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	399	400	400	400	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	400	399	400	400	400	0	0.00%
24 - RIVERFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	220	0	200	200	250	50	25.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	116	300	300	300	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	520	116	500	500	550	50	10.00%
26 - SHERMAN										
PROF BOOKS - ELEM	0.00	0.00	0.00	330	0	300	300	100	(200)	(66.67%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	430	274	350	350	300	(50)	(14.29%)
26 - SHERMAN	0.00	0.00	0.00	760	274	650	650	400	(250)	(38.46%)

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
28 - STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	400	0	500	1,200	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	382	400	400	400	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	800	382	900	1,600	900	0	0.00%
30 - FAIRFIELD WOODS MS										
PROF BOOKS - MS	0.00	0.00	0.00	200	56	500	500	250	(250)	(50.00%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	599	600	600	500	(100)	(16.67%)
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	800	655	1,100	1,100	750	(350)	(31.82%)
31 - ROGER LUDLOWE MS										
PROF BOOKS - MS	0.00	0.00	0.00	250	59	250	250	100	(150)	(60.00%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	475	500	500	500	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	750	535	750	750	600	(150)	(20.00%)
32 - TOMLINSON MS										
PROF BOOKS - MS	0.00	0.00	0.00	495	458	500	500	400	(100)	(20.00%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	700	461	700	700	650	(50)	(7.14%)
32 - TOMLINSON MS	0.00	0.00	0.00	1,195	919	1,200	1,200	1,050	(150)	(12.50%)
41 - FFLD LUDLOWE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	967	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	779	2,000	2,000	1,500	(500)	(25.00%)
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	1,500	1,746	2,500	2,500	2,000	(500)	(20.00%)
43 - FFLD WARDE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	100	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	800	1,085	1,000	1,000	1,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	1,300	1,185	1,500	1,500	1,500	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
PROF BOOKS - HS	0.00	0.00	0.00	88	0	88	88	88	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	88	0	88	88	88	0	0.00%
52 - ECC										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
52 - ECC	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
60 - INSTRUCTIONAL SVCS										
PROF BOOKS	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	513	2,250	2,250	2,250	0	0.00%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	2,250	513	2,250	2,250	2,250	0	0.00%
66 - TECHNOLOGY SVCS										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	98,000	97,229	98,125	98,125	130,160	32,035	32.65%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	98,000	97,229	98,125	98,125	130,160	32,035	32.65%
67 - PERSONNEL SERVICES										
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	0.00	7,322	5,953	2,000	2,000	2,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	7,322	5,953	2,000	2,000	2,000	0	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	\$123,986	\$112,791	\$120,763	\$121,663	\$153,348	\$32,585	26.98%
TOTAL SUPPLIES/TEXTS/MATERIALS	0.00	0.00	0.00	\$2,383,668	\$2,276,021	\$2,562,825	\$2,531,770	\$2,491,124	-\$71,702	(2.80%)

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
OPERATIONS & MAINT OF BLDGS											
311 UTILITY SERVICES	0.00	0.00	0.00	\$4,778,809	\$3,711,819	\$4,715,165	\$4,705,285	\$5,072,528	\$357,363	7.58%	0.19%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	\$5,030,768	\$5,244,170	\$5,357,451	\$5,311,648	\$5,805,912	\$448,461	8.37%	0.23%
424 OTHER SUPPLIES	0.00	0.00	0.00	\$8,000	\$1,125	\$280,000	\$280,000	\$305,000	\$25,000	8.93%	0.01%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	\$1,500	\$510	\$718,488	\$659,488	\$667,384	(\$51,104)	(7.11%)	(0.03%)
TOTAL OPERATIONS & MAINT OF BLDG:	0.00	0.00	0.00	\$9,819,077	\$8,957,624	\$11,071,104	\$10,956,421	\$11,850,824	\$779,720	7.04%	0.41%

OPERATIONS & MAINT OF BLDGS

311 – Utility Services

Almost 86% of the increase in utilities is due to heating and commercial gas fuel rates. The Town Purchasing department recommended a 20.78% rate increase for heating. Usage was based on a three-year average with an overall increase of 4%. There is also a 1.51% increase in the electric budget for 2022-2023; at an electric generation contract rate of .0804, provided by the Town Purchasing Director. The distribution charges are increased slightly.

313 – Maintenance Services

A large portion of the increase is for major facility maintenance projects identified for various schools in the facilities waterfall, including a bathroom repair project, a gym floor replacement, and an athletic scoreboard. There is an additional increase of \$100,000 associated with snow removal; \$67,000 of this is due to the transfer of responsibility for salting from the town to the BOE. There is a \$100,000 increase in technology/software maintenance, largely due to a dramatic increase for HDMI and Ethernet to meet demand in classrooms. The maintenance services budget also reflects the rental space for the Community Partnership Program (CPP), approximately \$60,000. In addition, we are funding equipment repairs based on a waterfall schedule for Art, PE, Tech Ed and Family Consumer Science. The balance is due the high cost of expiring bids for fire protection, fire alarm, contracted services for grounds, the high cost of materials – glass, glazing, boiler repairs, playground maintenance and safety, custodial and medical supplies. This is offset by decreases for code and life safety and ADA studies that were completed in the prior year with surplus funds.

424 – Other Supplies

Reflects the increase in the cost of supplies including paper goods, floor finishers, cleaning implements, soaps and detergents for distribution to the schools.

429 – Maintenance/Repairs Supplies

A decrease in plumbing and related supplies due to anticipated availability.

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
OPERATIONS & MAINT OF BLDGS										
311 UTILITY SERVICES										
10 - BURR										
NATURAL GAS	0.00	0.00	0.00	3,600	2,820	3,600	3,600	4,300	700	19.44%
WATER	0.00	0.00	0.00	8,400	7,834	8,400	8,400	8,400	0	0.00%
ELECTRICITY	0.00	0.00	0.00	153,274	117,623	147,554	147,554	155,286	7,732	5.24%
HEATING FUEL	0.00	0.00	0.00	41,930	31,998	36,170	36,170	51,143	14,973	41.40%
10 - BURR	0.00	0.00	0.00	207,204	160,275	195,724	195,724	219,129	23,405	11.96%
12 - DWIGHT										
WATER	0.00	0.00	0.00	9,900	8,637	9,900	9,900	9,900	0	0.00%
ELECTRICITY	0.00	0.00	0.00	40,244	28,406	39,008	39,008	34,969	(4,039)	(10.35%)
HEATING FUEL	0.00	0.00	0.00	54,794	35,609	54,794	54,794	65,556	10,762	19.64%
12 - DWIGHT	0.00	0.00	0.00	104,938	72,652	103,702	103,702	110,425	6,723	6.48%
14 - HOLLAND HILL										
WATER	0.00	0.00	0.00	5,300	7,284	5,300	5,300	5,300	0	0.00%
ELECTRICITY	0.00	0.00	0.00	96,606	95,368	93,163	93,163	90,392	(2,771)	(2.97%)
HEATING FUEL	0.00	0.00	0.00	56,069	40,806	56,069	56,069	66,910	10,841	19.34%
14 - HOLLAND HILL	0.00	0.00	0.00	157,975	143,458	154,532	154,532	162,602	8,070	5.22%
16 - JENNINGS										
NATURAL GAS	0.00	0.00	0.00	5,600	4,186	5,600	5,600	6,800	1,200	21.43%
WATER	0.00	0.00	0.00	3,000	6,314	3,000	3,000	3,000	0	0.00%
ELECTRICITY	0.00	0.00	0.00	53,880	42,959	56,822	56,822	64,650	7,828	13.78%
HEATING FUEL	0.00	0.00	0.00	23,943	23,419	23,943	23,943	28,700	4,757	19.87%
16 - JENNINGS	0.00	0.00	0.00	86,423	76,877	89,365	89,365	103,150	13,785	15.43%
18 - MCKINLEY										
NATURAL GAS	0.00	0.00	0.00	3,500	2,278	3,500	3,500	4,300	800	22.86%
WATER	0.00	0.00	0.00	15,800	13,572	15,800	15,800	15,800	0	0.00%
ELECTRICITY	0.00	0.00	0.00	169,468	133,873	160,578	160,578	162,854	2,276	1.42%
HEATING FUEL	0.00	0.00	0.00	35,062	40,922	30,275	30,275	42,129	11,854	39.15%
18 - MCKINLEY	0.00	0.00	0.00	223,830	190,644	210,153	210,153	225,083	14,930	7.10%
20 - MILL HILL										
NATURAL GAS	0.00	0.00	0.00	3,100	565	3,100	3,100	0	(3,100)	(100.00%)
WATER	0.00	0.00	0.00	6,600	6,841	8,600	8,600	8,600	0	0.00%
ELECTRICITY	0.00	0.00	0.00	60,260	63,522	68,450	68,450	57,676	(10,774)	(15.74%)
HEATING FUEL	0.00	0.00	0.00	38,221	28,594	46,677	46,677	56,157	9,480	20.31%
20 - MILL HILL	0.00	0.00	0.00	108,181	99,522	126,827	126,827	122,433	(4,394)	(3.46%)

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
22 - NO. STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,100	1,435	1,100	1,100	1,200	100	9.09%
WATER	0.00	0.00	0.00	6,900	7,299	6,900	6,900	6,900	0	0.00%
ELECTRICITY	0.00	0.00	0.00	73,939	44,635	69,113	69,113	69,991	878	1.27%
HEATING FUEL	0.00	0.00	0.00	49,025	36,000	49,025	49,025	58,589	9,564	19.51%
22 - NO. STRATFIELD	0.00	0.00	0.00	130,964	89,368	126,138	126,138	136,680	10,542	8.36%
23 - OSBORN HILL										
NATURAL GAS	0.00	0.00	0.00	14,700	18,034	14,700	14,700	20,900	6,200	42.18%
WATER	0.00	0.00	0.00	6,100	5,523	6,100	6,100	6,100	0	0.00%
ELECTRICITY	0.00	0.00	0.00	89,050	58,456	76,183	76,183	79,324	3,141	4.12%
HEATING FUEL	0.00	0.00	0.00	27,316	22,402	27,316	27,316	32,774	5,458	19.98%
23 - OSBORN HILL	0.00	0.00	0.00	137,166	104,415	124,299	124,299	139,098	14,799	11.91%
24 - RIVERFIELD										
WATER	0.00	0.00	0.00	5,600	4,703	5,600	5,600	5,600	0	0.00%
ELECTRICITY	0.00	0.00	0.00	88,283	61,257	83,754	83,754	87,511	3,757	4.49%
HEATING FUEL	0.00	0.00	0.00	42,401	33,815	42,401	42,401	50,528	8,127	19.17%
24 - RIVERFIELD	0.00	0.00	0.00	136,284	99,775	131,755	131,755	143,639	11,884	9.02%
26 - SHERMAN										
WATER	0.00	0.00	0.00	6,500	5,582	6,500	6,500	6,500	0	0.00%
ELECTRICITY	0.00	0.00	0.00	93,822	70,018	100,853	100,853	80,139	(20,714)	(20.54%)
HEATING FUEL	0.00	0.00	0.00	29,133	21,163	29,133	29,133	34,969	5,836	20.03%
26 - SHERMAN	0.00	0.00	0.00	129,455	96,762	136,486	136,486	121,608	(14,878)	(10.90%)
28 - STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,500	2,009	1,500	1,500	1,700	200	13.33%
WATER	0.00	0.00	0.00	5,500	7,015	5,500	5,500	5,500	0	0.00%
ELECTRICITY	0.00	0.00	0.00	135,456	99,191	131,020	131,020	143,039	12,019	9.17%
HEATING FUEL	0.00	0.00	0.00	56,055	39,155	50,470	50,470	67,080	16,610	32.91%
28 - STRATFIELD	0.00	0.00	0.00	198,511	147,369	188,490	188,490	217,319	28,829	15.29%
30 - FAIRFIELD WOODS MS										
NATURAL GAS	0.00	0.00	0.00	36,200	21,295	36,200	36,200	41,900	5,700	15.75%
WATER	0.00	0.00	0.00	12,200	13,285	12,200	12,200	12,200	0	0.00%
ELECTRICITY	0.00	0.00	0.00	271,096	190,894	259,493	259,493	254,919	(4,574)	(1.76%)
HEATING FUEL	0.00	0.00	0.00	105,297	79,940	105,821	105,821	127,500	21,679	20.49%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	424,793	305,414	413,714	413,714	436,519	22,805	5.51%
31 - ROGER LUDLOWE MS										
NATURAL GAS	0.00	0.00	0.00	8,100	4,708	8,100	8,100	9,700	1,600	19.75%
WATER	0.00	0.00	0.00	14,700	10,702	14,700	14,700	14,700	0	0.00%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUD TO BUD	
									BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
ELECTRICITY	0.00	0.00	0.00	475,760	304,039	480,897	480,897	516,734	35,837	7.45%
HEATING FUEL	0.00	0.00	0.00	86,581	88,451	79,877	79,877	106,251	26,374	33.02%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	585,141	407,901	583,574	583,574	647,385	63,811	10.93%
32 - TOMLINSON MS										
NATURAL GAS	0.00	0.00	0.00	7,900	5,538	7,900	7,900	11,400	3,500	44.30%
WATER	0.00	0.00	0.00	11,900	11,665	11,900	11,900	11,900	0	0.00%
ELECTRICITY	0.00	0.00	0.00	271,650	194,445	268,581	268,581	303,778	35,197	13.10%
HEATING FUEL	0.00	0.00	0.00	102,172	74,374	94,193	94,193	122,779	28,586	30.35%
32 - TOMLINSON MS	0.00	0.00	0.00	393,622	286,023	382,574	382,574	449,857	67,283	17.59%
41 - FFLD LUDLOWE H.S.										
NATURAL GAS	0.00	0.00	0.00	13,800	8,686	13,800	13,800	17,300	3,500	25.36%
WATER	0.00	0.00	0.00	19,100	17,919	26,100	26,100	26,100	0	0.00%
ELECTRICITY	0.00	0.00	0.00	410,816	303,403	393,869	393,869	388,175	(5,694)	(1.45%)
HEATING FUEL	0.00	0.00	0.00	203,411	146,867	205,323	205,323	248,509	43,186	21.03%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	647,127	476,875	639,092	639,092	680,084	40,992	6.41%
43 - FFLD WARDE H.S.										
NATURAL GAS	0.00	0.00	0.00	13,200	8,665	13,200	13,200	16,600	3,400	25.76%
WATER	0.00	0.00	0.00	34,600	30,962	34,600	34,600	34,600	0	0.00%
ELECTRICITY	0.00	0.00	0.00	387,831	332,008	377,501	377,501	373,158	(4,343)	(1.15%)
HEATING FUEL	0.00	0.00	0.00	257,814	175,462	259,089	259,089	313,067	53,978	20.83%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	693,445	547,097	684,390	684,390	737,425	53,035	7.75%
50 - WALTER FITZGERALD CAMPUS										
WATER	0.00	0.00	0.00	0	0	5,500	5,500	5,500	0	0.00%
ELECTRICITY	0.00	0.00	0.00	15,243	33,343	29,911	29,911	13,274	(16,637)	(55.62%)
HEATING FUEL	0.00	0.00	0.00	0	0	20,000	20,000	20,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	15,243	33,343	55,411	55,411	38,774	(16,637)	(30.02%)
64 - MAINT OF PLANT/OPERATIONS										
UTILITIES - CENTRAL OFFICE	0.00	0.00	0.00	75,167	75,166	78,924	78,924	88,821	9,897	12.54%
WATER	0.00	0.00	0.00	4,200	0	4,200	0	0	(4,200)	(100.00%)
ELECTRICITY	0.00	0.00	0.00	25,000	15,870	26,194	26,194	30,415	4,221	16.11%
TELEPHONE	0.00	0.00	0.00	42,000	39,958	44,400	44,400	45,150	750	1.69%
HEATING FUEL	0.00	0.00	0.00	12,510	8,379	12,510	12,510	12,510	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	158,877	139,372	166,228	162,028	176,896	10,668	6.42%
66 - TECHNOLOGY SVCS										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	239,630	234,677	202,711	197,031	204,422	1,711	0.84%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	239,630	234,677	202,711	197,031	204,422	1,711	0.84%

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

		21-22	21-22	22-23	2020 - 2021		2021 - 2022		2022 - 2023	BUDGET	BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
311	UTILITY SERVICES	0.00	0.00	0.00	\$4,778,809	\$3,711,819	\$4,715,165	\$4,705,285	\$5,072,528	\$357,363	7.58%

313 MAINTENANCE SERVICES

10 - BURR											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	0	0	98,716	98,716	0.00%	
10 - BURR	0.00	0.00	0.00	0	0	0	0	98,716	98,716	0.00%	
12 - DWIGHT											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	9,943	0	0	0	0	0.00%	
12 - DWIGHT	0.00	0.00	0.00	0	9,943	0	0	0	0	0.00%	
16 - JENNINGS											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	59,085	0	2,695	0	0	0.00%	
16 - JENNINGS	0.00	0.00	0.00	0	59,085	0	2,695	0	0	0.00%	
18 - MCKINLEY											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	157,081	0	5,235	0	0	0.00%	
18 - MCKINLEY	0.00	0.00	0.00	0	157,081	0	5,235	0	0	0.00%	
20 - MILL HILL											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	0	1,508	0	0	0.00%	
20 - MILL HILL	0.00	0.00	0.00	0	0	0	1,508	0	0	0.00%	
22 - NO. STRATFIELD											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	101,236	16,876	21,471	0	(16,876)	(100.00%)	
22 - NO. STRATFIELD	0.00	0.00	0.00	0	101,236	16,876	21,471	0	(16,876)	(100.00%)	
23 - OSBORN HILL											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	17,860	16,876	16,876	100,000	83,124	492.56%	
23 - OSBORN HILL	0.00	0.00	0.00	0	17,860	16,876	16,876	100,000	83,124	492.56%	
26 - SHERMAN											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	34,495	0	0	0	0	0.00%	
26 - SHERMAN	0.00	0.00	0.00	0	34,495	0	0	0	0	0.00%	
28 - STRATFIELD											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	0	59,000	0	0	0.00%	
28 - STRATFIELD	0.00	0.00	0.00	0	0	0	59,000	0	0	0.00%	
30 - FAIRFIELD WOODS MS											
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	187,230	12,500	7,740	0	(12,500)	(100.00%)	
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	0	187,230	12,500	7,740	0	(12,500)	(100.00%)	

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	21,384	45,572	69,497	0	(45,572)	(100.00%)
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	0	21,384	45,572	69,497	0	(45,572)	(100.00%)
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	150,000	74,028	66,145	66,145	140,000	73,855	111.66%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	150,000	74,028	66,145	66,145	140,000	73,855	111.66%
43 - FFLD WARDE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	78,741	279,930	78,790	78,790	0	(78,790)	(100.00%)
43 - FFLD WARDE H.S.	0.00	0.00	0.00	78,741	279,930	78,790	78,790	0	(78,790)	(100.00%)
50 - WALTER FITZGERALD CAMPUS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	29,744	15,000	66,919	0	(15,000)	(100.00%)
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	0	29,744	15,000	66,919	0	(15,000)	(100.00%)
51 - COMMUNITY PARTNERSHIP										
LEASE - CPP	0.00	0.00	0.00	0	0	0	0	59,872	59,872	0.00%
51 - COMMUNITY PARTNERSHIP	0.00	0.00	0.00	0	0	0	0	59,872	59,872	0.00%
60 - INSTRUCTIONAL SVCS										
EQUIP REPAIRS - ART	0.00	0.00	0.00	1,500	920	2,000	4,990	6,000	4,000	200.00%
EQUIP REPAIRS - PE	0.00	0.00	0.00	13,000	5,085	10,500	10,500	12,000	1,500	14.29%
EQUIP REPAIRS - FCS	0.00	0.00	0.00	15,000	10,857	10,000	10,000	12,000	2,000	20.00%
EQUIP REPAIRS - TECH ED	0.00	0.00	0.00	3,500	2,746	6,000	6,000	12,000	6,000	100.00%
EQUIP REPAIRS - SCIENCE	0.00	0.00	0.00	6,500	6,200	6,500	6,500	6,500	0	0.00%
EQUIP REPAIR - MUSIC	0.00	0.00	0.00	16,500	10,421	16,500	16,500	16,500	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	56,000	36,229	51,500	54,490	65,000	13,500	26.21%
62 - PUPIL PERSONNEL SVCS										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	1,500	1,085	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	1,500	1,085	1,500	1,500	1,500	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
LEASE - CENTRAL OFFICE	0.00	0.00	0.00	0	0	101,444	101,444	104,487	3,043	3.00%
LEASE - MAINT BLDG	0.00	0.00	0.00	0	0	163,872	162,320	166,473	2,601	1.59%
MAINT - REFUSE / RECYCLING	0.00	0.00	0.00	185,000	179,808	185,000	186,779	219,250	34,250	18.51%
MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	0.00	33,750	26,142	33,750	33,750	35,000	1,250	3.70%
MAINT - EXTERMINATION SVC	0.00	0.00	0.00	25,000	14,904	25,000	25,000	20,000	(5,000)	(20.00%)
EQUIP REPAIRS - MAINT	0.00	0.00	0.00	100,000	74,270	80,000	77,305	84,000	4,000	5.00%
EQUIP REPAIR - OFFICE	0.00	0.00	0.00	3,500	1,250	3,500	3,500	2,500	(1,000)	(28.57%)
MAINT - PAINTING	0.00	0.00	0.00	100,000	128,225	75,000	25,000	100,000	25,000	33.33%
MAINT - PLUMB/HEAT/AC	0.00	0.00	0.00	165,000	150,776	184,000	184,000	184,000	0	0.00%
MAINT - FIRE PROTECTION/ELEC	0.00	0.00	0.00	250,000	99,502	259,000	259,000	271,950	12,950	5.00%

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUD TO BUD	
									BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINT - FIRE ALARM	0.00	0.00	0.00	17,550	17,550	20,000	20,000	21,000	1,000	5.00%
MAINT - WINDOW COVERING	0.00	0.00	0.00	75,000	111,746	40,000	40,000	30,000	(10,000)	(25.00%)
MAINT - GLASS	0.00	0.00	0.00	20,000	42,551	30,000	30,000	40,000	10,000	33.33%
MAINT - SNOW REMOVAL	0.00	0.00	0.00	160,000	251,449	160,000	185,000	260,000	100,000	62.50%
MAINT - PAVING/SIDEWALKS	0.00	0.00	0.00	100,000	1,095	100,000	25,000	100,000	0	0.00%
MAINT - GROUNDS CONTR SVC	0.00	0.00	0.00	341,790	393,383	371,790	371,790	415,000	43,210	11.62%
MAINT - BOILER CONTR SVC	0.00	0.00	0.00	85,000	82,645	85,370	89,033	86,488	1,118	1.31%
MAINT - FUEL TANK CONTR SVC	0.00	0.00	0.00	40,000	5,958	20,000	10,000	10,000	(10,000)	(50.00%)
MAINT - OTHER CONTR SVC	0.00	0.00	0.00	115,000	108,460	150,000	150,000	127,000	(23,000)	(15.33%)
MAINT - LOW VOLTAGE	0.00	0.00	0.00	165,000	165,690	175,000	175,000	185,000	10,000	5.71%
MAINT - ROOF PM	0.00	0.00	0.00	115,000	133,269	115,000	115,000	120,000	5,000	4.35%
MAINT - BLDG ENVELOPE PM	0.00	0.00	0.00	75,000	28,870	75,000	35,000	78,750	3,750	5.00%
MAINT - HVAC PM	0.00	0.00	0.00	195,000	153,424	245,000	245,000	245,000	0	0.00%
MAINT - EQUIP INTEGRATION PM	0.00	0.00	0.00	145,000	77,073	278,000	278,000	278,000	0	0.00%
MAINT - HAZARDOUS MAT'LS	0.00	0.00	0.00	35,000	26,610	15,000	15,000	15,000	0	0.00%
MAINT - HVAC CLEANING PM	0.00	0.00	0.00	104,605	22,433	60,000	60,000	60,000	0	0.00%
MAINT - CODE & LIFE SAFETY	0.00	0.00	0.00	100,000	75,414	80,000	80,000	80,000	0	0.00%
MAINT - ADA COMPLIANCE	0.00	0.00	0.00	30,000	17,850	15,000	15,000	15,000	0	0.00%
MAINT - PLAYGROUND SAFETY	0.00	0.00	0.00	95,000	91,145	75,000	75,000	95,000	20,000	26.67%
CORONAVIRUS	0.00	0.00	0.00	0	189,955	0	10,215	0	0	0.00%
STORM ISAIAS	0.00	0.00	0.00	0	56,468	0	0	0	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	2,876,195	2,727,915	3,220,726	3,082,136	3,448,898	228,172	7.08%
66 - TECHNOLOGY SVCS										
INFO TECH - SOFTWARE INFO MGT	0.00	0.00	0.00	871,045	781,291	995,754	995,754	1,099,461	103,707	10.41%
INFO TECH - SYS & EQUIP MAINT	0.00	0.00	0.00	309,990	176,922	193,450	193,450	242,400	48,950	25.30%
INFO TECH - SERVICE CONTRACTS	0.00	0.00	0.00	687,297	548,711	642,762	588,442	550,065	(92,697)	(14.42%)
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	1,868,332	1,506,925	1,831,966	1,777,646	1,891,926	59,960	3.27%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	\$5,030,768	\$5,244,170	\$5,357,451	\$5,311,648	\$5,805,912	\$448,461	8.37%
424 OTHER SUPPLIES										
60 - INSTRUCTIONAL SVCS										
NURSE SUPPLIES - DISTRICT	0.00	0.00	0.00	8,000	1,125	5,000	5,000	5,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	8,000	1,125	5,000	5,000	5,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	0.00	0	0	275,000	275,000	300,000	25,000	9.09%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	0	0	275,000	275,000	300,000	25,000	9.09%

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Executive Summary by Department, Summary Object and Object

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
424	OTHER SUPPLIES	0.00	0.00	0.00	\$8,000	\$1,125	\$280,000	\$280,000	\$305,000	\$25,000	8.93%
429 MAINTENANCE/REPAIR SUPPLIES											
64 - MAINT OF PLANT/OPERATIONS											
	MAINT - GROUNDS SUPPLIES	0.00	0.00	0.00	0	0	2,500	2,500	2,500	0	0.00%
	MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	0.00	0	0	200,000	200,000	200,000	0	0.00%
	MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	0.00	0	0	428,488	369,488	377,384	(51,104)	(11.93%)
	MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	0.00	0	0	66,000	66,000	66,000	0	0.00%
	MAINT - VEHICLE PARTS/FUEL	0.00	0.00	0.00	0	0	20,000	20,000	20,000	0	0.00%
64	- MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	0	0	716,988	657,988	665,884	(51,104)	(7.13%)
65 - TRANSPORTATION											
	TRANSP - SUPPLIES	0.00	0.00	0.00	1,500	510	1,500	1,500	1,500	0	0.00%
65	- TRANSPORTATION	0.00	0.00	0.00	1,500	510	1,500	1,500	1,500	0	0.00%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	\$1,500	\$510	\$718,488	\$659,488	\$667,384	-\$51,104	(7.11%)
TOTAL OPERATIONS & MAINT OF BLDGS		0.00	0.00	0.00	\$9,819,077	\$8,957,624	\$11,071,104	\$10,956,421	\$11,850,824	\$779,720	7.04%

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
CAPITAL											
501 CAPITAL OUTLAY	0.00	0.00	0.00	\$390,780	\$367,109	\$383,730	\$216,543	\$430,500	\$46,770	12.19%	0.02%
503 TECHNOLOGY	0.00	0.00	0.00	\$668,914	\$678,569	\$1,159,138	\$936,097	\$1,640,838	\$481,700	41.56%	0.25%
TOTAL CAPITAL	0.00	0.00	0.00	\$1,059,694	\$1,045,678	\$1,542,868	\$1,152,640	\$2,071,338	\$528,470	34.25%	0.28%

CAPITAL

501 – Capital Outlay

There is an overall increase in capital outlay to reflect the increase to the athletic equipment identified in the waterfall, to phase-in a kiln replacement plan for the art studios, as well as an increased need for assistive technology equipment to support the needs of students receiving special education services.

Last fiscal year an equipment account was created for the athletic departments at both high schools based on a waterfall schedule developed by the Athletic Directors. \$20,000 was budgeted in each account for equipment needs that are difficult to fund within sports accounts funded with school allocations. This increased from \$15,000 per school last fiscal year. See detail in the supporting materials section.

503 - Technology Capital

Technology capital funding has increased to approximately \$1.6 million to reinstate a delayed equipment refresh. See the Support Information section of the budget book for additional technology information.

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
CAPITAL										
501 CAPITAL OUTLAY										
10 - BURR										
EQUIP - BURR	0.00	0.00	0.00	5,900	5,836	5,900	365	5,900	0	0.00%
10 - BURR	0.00	0.00	0.00	5,900	5,836	5,900	365	5,900	0	0.00%
12 - DWIGHT										
EQUIP - DWIGHT	0.00	0.00	0.00	5,900	3,672	5,900	1,610	5,900	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	5,900	3,672	5,900	1,610	5,900	0	0.00%
14 - HOLLAND HILL										
EQUIP - HOLLAND HILL	0.00	0.00	0.00	5,900	5,883	5,900	838	5,900	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	5,900	5,883	5,900	838	5,900	0	0.00%
16 - JENNINGS										
EQUIP - JENNINGS	0.00	0.00	0.00	5,900	5,883	5,900	0	5,900	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	5,900	5,883	5,900	0	5,900	0	0.00%
18 - MCKINLEY										
EQUIP - MCKINLEY	0.00	0.00	0.00	5,900	5,488	5,900	0	5,900	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	5,900	5,488	5,900	0	5,900	0	0.00%
20 - MILL HILL										
EQUIP - MILL HILL	0.00	0.00	0.00	5,900	5,525	5,900	0	5,900	0	0.00%
20 - MILL HILL	0.00	0.00	0.00	5,900	5,525	5,900	0	5,900	0	0.00%
22 - NO. STRATFIELD										
EQUIP - NORTH STRATFIELD	0.00	0.00	0.00	5,900	2,988	5,900	0	5,900	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	5,900	2,988	5,900	0	5,900	0	0.00%
23 - OSBORN HILL										
EQUIP - OSBORN HILL	0.00	0.00	0.00	5,900	5,710	5,900	0	5,900	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	5,900	5,710	5,900	0	5,900	0	0.00%
24 - RIVERFIELD										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	5,790	5,900	0	5,900	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	5,900	5,790	5,900	0	5,900	0	0.00%
26 - SHERMAN										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	1,193	5,900	294	5,900	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	5,900	1,193	5,900	294	5,900	0	0.00%
28 - STRATFIELD										

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	5,074	5,900	1,145	5,900	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	5,900	5,074	5,900	1,145	5,900	0	0.00%
30 - FAIRFIELD WOODS MS										
EQUIP - FWMS	0.00	0.00	0.00	12,800	7,465	12,800	8,176	12,800	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	12,800	7,465	12,800	8,176	12,800	0	0.00%
31 - ROGER LUDLOWE MS										
EQUIP - RLMS	0.00	0.00	0.00	12,800	12,791	12,800	936	12,800	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	12,800	12,791	12,800	936	12,800	0	0.00%
32 - TOMLINSON MS										
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	12,143	12,800	169	12,800	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	12,800	12,143	12,800	169	12,800	0	0.00%
41 - FFLD LUDLOWE H.S.										
EQUIP - FLHS	0.00	0.00	0.00	32,000	23,303	32,000	6,190	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	0	0	15,000	15,000	20,000	5,000	33.33%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	32,000	23,303	47,000	21,190	52,000	5,000	10.64%
43 - FFLD WARDE H.S.										
EQUIP - FWHS	0.00	0.00	0.00	32,000	32,103	32,000	9,179	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	0	0	15,000	15,000	20,000	5,000	33.33%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	32,000	32,103	47,000	24,179	52,000	5,000	10.64%
50 - WALTER FITZGERALD CAMPUS										
EQUIP - WFC	0.00	0.00	0.00	1,800	22,824	1,800	0	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	1,800	22,824	1,800	0	1,800	0	0.00%
52 - ECC										
EQUIP - ECC	0.00	0.00	0.00	4,000	1,716	0	0	4,000	4,000	0.00%
EQUIP - SPED	0.00	0.00	0.00	4,550	0	4,500	4,500	4,500	0	0.00%
52 - ECC	0.00	0.00	0.00	8,550	1,716	4,500	4,500	8,500	4,000	88.89%
60 - INSTRUCTIONAL SVCS										
EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	0.00	10,630	10,337	12,630	12,630	12,400	(230)	(1.82%)
EQUIP - NURSE	0.00	0.00	0.00	2,500	0	2,500	2,500	2,500	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	13,130	10,337	15,130	15,130	14,900	(230)	(1.52%)
62 - PUPIL PERSONNEL SVCS										
EQUIP - SPED ASSIST TECH	0.00	0.00	0.00	25,000	6,960	25,000	25,000	38,000	13,000	52.00%
EQUIP - SPED	0.00	0.00	0.00	35,000	10,784	30,000	33,011	35,000	5,000	16.67%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	60,000	17,743	55,000	58,011	73,000	18,000	32.73%
64 - MAINT OF PLANT/OPERATIONS										

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Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
EQUIP - MAINT/CUSTODIAL	0.00	0.00	0.00	70,000	149,001	50,000	30,000	50,000	0	0.00%
EQUIP - DISTRICT	0.00	0.00	0.00	15,000	12,554	15,000	15,000	15,000	0	0.00%
EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	0.00	35,000	5,457	35,000	25,000	53,000	18,000	51.43%
EQUIP - THEFT/DAMAGE	0.00	0.00	0.00	20,000	6,630	10,000	10,000	7,000	(3,000)	(30.00%)
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	140,000	173,643	110,000	80,000	125,000	15,000	13.64%
501 CAPITAL OUTLAY	0.00	0.00	0.00	\$390,780	\$367,109	\$383,730	\$216,543	\$430,500	\$46,770	12.19%
503 TECHNOLOGY										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY	0.00	0.00	0.00	668,914	678,569	1,159,138	936,097	1,640,838	481,700	41.56%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	668,914	678,569	1,159,138	936,097	1,640,838	481,700	41.56%
503 TECHNOLOGY	0.00	0.00	0.00	\$668,914	\$678,569	\$1,159,138	\$936,097	\$1,640,838	\$481,700	41.56%
TOTAL CAPITAL	0.00	0.00	0.00	\$1,059,694	\$1,045,678	\$1,542,868	\$1,152,640	\$2,071,338	\$528,470	34.25%

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2022-2023 BOE PROPOSED BUDGET
Executive Summary by Category and Summary Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET TOTAL
DUES AND FEES											
601 DUES AND FEES	0.00	0.00	0.00	\$76,607	\$69,980	\$76,906	\$76,781	\$79,928	\$3,022	3.93%	0.00%
TOTAL DUES AND FEES	0.00	0.00	0.00	\$76,607	\$69,980	\$76,906	\$76,781	\$79,928	\$3,022	3.93%	0.00%

DUES AND FEES

601 - Dues and Fees

The 2022-2023 budget includes an increase for membership in a continuing education units (CEU) program for district Speech Language Pathologists (SLPs).

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
DUES AND FEES										
601 DUES AND FEES										
10 - BURR										
DUES & FEES - ELEM	0.00	0.00	0.00	159	89	180	180	200	20	11.11%
10 - BURR	0.00	0.00	0.00	159	89	180	180	200	20	11.11%
12 - DWIGHT										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	250	250	250	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	0	0	250	250	250	0	0.00%
14 - HOLLAND HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
16 - JENNINGS										
DUES & FEES - ELEM	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
18 - MCKINLEY										
DUES & FEES - ELEM	0.00	0.00	0.00	400	0	400	400	350	(50)	(12.50%)
18 - MCKINLEY	0.00	0.00	0.00	400	0	400	400	350	(50)	(12.50%)
23 - OSBORN HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	89	0	0	90	90	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	0	89	0	0	90	90	0.00%
24 - RIVERFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	600	462	600	600	600	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	600	462	600	600	600	0	0.00%
26 - SHERMAN										
DUES & FEES - ELEM	0.00	0.00	0.00	100	89	100	100	100	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	100	89	100	100	100	0	0.00%
28 - STRATFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	75	0	0	0	150	150	0.00%
28 - STRATFIELD	0.00	0.00	0.00	75	0	0	0	150	150	0.00%
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS	0.00	0.00	0.00	400	950	600	1,780	800	200	33.33%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	400	950	600	1,780	800	200	33.33%
31 - ROGER LUDLOWE MS										

2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
DUES & FEES - MS	0.00	0.00	0.00	1,000	1,399	2,000	2,000	1,845	(155)	(7.75%)
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	1,000	1,399	2,000	2,000	1,845	(155)	(7.75%)
32 - TOMLINSON MS										
DUES & FEES - MS	0.00	0.00	0.00	353	1,028	1,028	1,028	1,028	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	353	1,028	1,028	1,028	1,028	0	0.00%
41 - FFLD LUDLOWE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	10,000	10,778	12,000	12,000	12,000	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	10,000	10,778	12,000	12,000	12,000	0	0.00%
43 - FFLD WARDE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	11,000	10,872	11,000	11,000	11,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	11,000	10,872	11,000	11,000	11,000	0	0.00%
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	3,000	0	9,242	9,437	9,946	704	7.62%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	3,000	0	9,242	9,437	9,946	704	7.62%
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	1,250	339	1,050	1,050	3,454	2,404	228.95%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	1,250	339	1,050	1,050	3,454	2,404	228.95%
63 - FINANCE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	2,520	4,000	2,500	2,520	(1,480)	(37.00%)
63 - FINANCE	0.00	0.00	0.00	4,000	2,520	4,000	2,500	2,520	(1,480)	(37.00%)
67 - PERSONNEL SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,520	1,225	1,520	1,520	1,520	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,520	1,225	1,520	1,520	1,520	0	0.00%
68 - SUPERINTENDENT'S OFFICE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	7,600	5,750	708	708	1,310	602	85.03%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	7,600	5,750	708	708	1,310	602	85.03%
69 - BD OF ED SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	25,000	25,140	22,078	22,078	22,615	537	2.43%
DUES & FEES - CES	0.00	0.00	0.00	9,600	8,772	9,600	9,600	9,600	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	34,600	33,912	31,678	31,678	32,215	537	1.70%
601 DUES AND FEES	0.00	0.00	0.00	\$76,607	\$69,980	\$76,906	\$76,781	\$79,928	\$3,022	3.93%

TOTAL DUES AND FEES	0.00	0.00	0.00	\$76,607	\$69,980	\$76,906	\$76,781	\$79,928	\$3,022	3.93%
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2022-2023 BOE PROPOSED BUDGET

Executive Summary by Department, Summary Object and Object

	21-22	21-22	22-23						BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
GRAND TOTALS	1,479.80	1,487.10	1,485.30	\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	\$202,491,554	\$10,407,334	5.42%

Budget by School & Department

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
10 - BURR											
101	TEACHING STAFF	32.60	32.50	31.50	2,554,677	2,511,446	2,663,705	2,438,450	2,518,821	(144,884)	(5.44%)
103	CERTIFIED SUPPORT STAFF	2.60	2.60	2.60	165,764	172,835	206,646	229,826	216,285	9,639	4.66%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	45,391	46,691	2,446	47,491	800	1.71%
113	PARAPROFESSIONAL STAFF	16.80	16.80	16.80	307,922	339,375	367,951	361,780	368,071	120	0.03%
115	CUSTODIAN STAFF	2.50	2.50	2.50	144,798	144,798	147,928	147,845	148,184	256	0.17%
125	SE TRAINER STAFF	2.00	2.00	2.00	80,624	76,083	85,978	85,366	85,366	(612)	(0.71%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	100,786	108,630	94,786	107,588	102,302	7,516	7.93%
311	UTILITY SERVICES	0.00	0.00	0.00	207,204	160,275	195,724	195,724	219,129	23,405	11.96%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	0	98,716	98,716	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	600	0	700	700	500	(200)	(28.57%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	4,000	1,275	5,000	4,800	2,000	(3,000)	(60.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	7,707	6,809	6,957	6,957	7,352	395	5.68%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	27,900	27,626	33,846	33,846	28,817	(5,029)	(14.86%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	213	950	1,150	1,200	250	26.32%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,836	5,900	365	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	159	89	180	180	200	20	11.11%
10 - BURR		59.50	59.40	58.40	\$3,820,485	\$3,774,522	\$4,029,126	\$3,783,207	\$4,024,858	(\$4,268)	(0.11%)
12 - DWIGHT											
101	TEACHING STAFF	26.50	25.10	25.00	2,084,609	1,971,205	2,249,808	2,052,225	2,194,698	(55,110)	(2.45%)
103	CERTIFIED SUPPORT STAFF	2.60	2.60	2.60	225,932	233,003	275,055	268,987	273,608	(1,447)	(0.53%)
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	267,078	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	15.20	15.20	13.20	191,200	277,667	311,550	249,259	270,738	(40,812)	(13.10%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	116,215	116,215	118,527	118,527	118,527	0	0.00%
125	SE TRAINER STAFF	2.00	2.00	2.00	79,449	86,209	85,978	81,140	84,168	(1,810)	(2.11%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	79,564	78,482	80,254	85,337	80,770	516	0.64%
311	UTILITY SERVICES	0.00	0.00	0.00	104,938	72,652	103,702	103,702	110,425	6,723	6.48%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	9,943	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	850	0	850	850	850	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	254	1,200	1,600	1,200	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	5,502	6,259	6,452	6,452	5,433	(1,019)	(15.79%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	26,846	18,770	28,600	28,200	26,956	(1,644)	(5.75%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	300	222	300	300	300	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	3,672	5,900	1,610	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	250	250	250	0	0.00%
12 - DWIGHT		51.30	49.90	47.80	\$3,133,799	\$3,189,121	\$3,482,101	\$3,212,114	\$3,395,838	(\$86,263)	(2.48%)

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
14 - HOLLAND HILL											
101	TEACHING STAFF	32.50	32.70	33.70	2,835,995	2,772,994	2,850,860	2,767,764	3,021,709	170,849	5.99%
103	CERTIFIED SUPPORT STAFF	2.20	2.20	2.20	125,508	136,387	203,244	183,809	187,473	(15,771)	(7.76%)
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%
113	PARAPROFESSIONAL STAFF	6.80	6.80	6.80	139,300	140,292	139,900	118,063	139,900	0	0.00%
115	CUSTODIAN STAFF	2.00	2.50	2.50	99,746	99,746	101,729	131,063	131,639	29,910	29.40%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,586	72,557	84,586	87,934	85,102	516	0.61%
311	UTILITY SERVICES	0.00	0.00	0.00	157,975	143,458	154,532	154,532	162,602	8,070	5.22%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	0	2,000	2,000	2,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	7,350	7,163	7,935	7,935	7,869	(66)	(0.83%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	33,550	32,021	34,995	34,995	38,505	3,510	10.03%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	937	950	950	1,550	600	63.16%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,883	5,900	838	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
14 - HOLLAND HILL		46.50	47.20	48.20	\$3,705,304	\$3,632,207	\$3,801,256	\$3,704,508	\$4,007,214	\$205,958	5.42%
16 - JENNINGS											
101	TEACHING STAFF	26.00	26.50	26.40	2,337,407	2,320,226	2,307,694	2,241,167	2,329,984	22,290	0.97%
103	CERTIFIED SUPPORT STAFF	2.20	2.20	2.20	185,908	187,883	221,119	226,084	239,930	18,811	8.51%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
113	PARAPROFESSIONAL STAFF	13.00	13.20	12.20	282,318	276,230	271,274	271,787	255,070	(16,204)	(5.97%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	112,959	110,990	115,206	115,206	115,206	0	0.00%
125	SE TRAINER STAFF	2.00	2.00	2.00	80,624	86,160	85,978	85,366	85,366	(612)	(0.71%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	93,222	89,135	93,950	101,716	94,655	705	0.75%
311	UTILITY SERVICES	0.00	0.00	0.00	86,423	76,877	89,365	89,365	103,150	13,785	15.43%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	59,085	0	2,695	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	600	0	600	600	500	(100)	(16.67%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	520	0	500	500	400	(100)	(20.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	5,838	6,760	6,679	7,049	5,541	(1,138)	(17.04%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	23,900	22,225	24,328	24,328	23,156	(1,172)	(4.82%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	550	534	550	550	500	(50)	(9.09%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,883	5,900	0	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
16 - JENNINGS		48.20	48.90	47.80	\$3,428,763	\$3,464,358	\$3,437,918	\$3,381,188	\$3,482,473	\$44,555	1.30%
18 - MCKINLEY											
101	TEACHING STAFF	40.70	39.60	39.70	3,313,234	3,163,205	3,489,959	3,256,304	3,542,224	52,265	1.50%

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
103	CERTIFIED SUPPORT STAFF	2.20	2.20	2.20	167,987	174,911	241,412	241,412	244,309	2,897	1.20%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	46,926	47,491	47,491	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	11.20	11.40	11.40	308,933	248,282	268,121	316,729	259,378	(8,743)	(3.26%)
115	CUSTODIAN STAFF	2.50	2.50	2.50	135,070	135,071	137,754	137,754	137,754	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	103,566	73,541	103,636	84,675	104,152	516	0.50%
311	UTILITY SERVICES	0.00	0.00	0.00	223,830	190,644	210,153	210,153	225,083	14,930	7.10%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	157,081	0	5,235	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,000	103	1,000	1,000	1,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	7,300	0	7,300	7,300	4,000	(3,300)	(45.21%)
327	PRINTING/COPYING	0.00	0.00	0.00	9,198	7,020	8,257	8,257	9,508	1,251	15.15%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	32,945	24,327	39,720	39,720	40,167	447	1.13%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	701	389	1,250	1,250	1,550	300	24.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,488	5,900	0	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	400	0	400	400	350	(50)	(12.50%)
18 - MCKINLEY		59.60	58.70	58.80	\$4,521,558	\$4,400,827	\$4,728,537	\$4,523,864	\$4,797,390	\$68,853	1.46%
20 - MILL HILL											
101	TEACHING STAFF	32.10	32.60	32.60	2,754,955	2,707,773	2,845,222	2,780,495	2,879,266	34,044	1.20%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	2.60	192,251	199,322	258,813	253,495	269,623	10,810	4.18%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	40,029	40,029	40,029	40,029	0	0.00%
113	PARAPROFESSIONAL STAFF	6.70	7.30	6.70	152,866	130,952	154,820	151,087	149,612	(5,208)	(3.36%)
115	CUSTODIAN STAFF	2.50	2.50	2.50	149,371	111,432	152,340	91,868	145,245	(7,095)	(4.66%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,154	60,426	84,466	87,990	82,716	(1,750)	(2.07%)
311	UTILITY SERVICES	0.00	0.00	0.00	108,181	99,522	126,827	126,827	122,433	(4,394)	(3.46%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	1,508	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,600	117	1,400	1,400	1,600	200	14.29%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	3,000	0	2,500	2,500	1,600	(900)	(36.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	7,308	6,544	6,971	7,546	8,128	1,157	16.60%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	34,278	24,114	39,977	39,977	44,935	4,958	12.40%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	196	900	900	1,100	200	22.22%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,525	5,900	0	5,900	0	0.00%
20 - MILL HILL		46.90	48.00	47.40	\$3,706,308	\$3,559,792	\$3,886,349	\$3,751,806	\$3,926,711	\$40,362	1.04%
22 - NO. STRATFIELD											
101	TEACHING STAFF	34.50	35.60	34.40	2,561,684	2,595,725	2,736,806	2,706,134	2,749,137	12,331	0.45%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	2.60	207,477	214,548	281,799	292,481	296,318	14,519	5.15%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	47,491	47,491	47,491	47,491	0	0.00%

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
113	PARAPROFESSIONAL STAFF	6.80	8.40	7.80	174,699	147,615	153,811	145,527	172,770	18,959	12.33%
115	CUSTODIAN STAFF	2.50	2.50	2.50	136,513	134,257	139,225	139,225	148,966	9,741	7.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	94,272	73,392	95,000	72,081	90,929	(4,071)	(4.29%)
311	UTILITY SERVICES	0.00	0.00	0.00	130,964	89,368	126,138	126,138	136,680	10,542	8.36%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	101,236	16,876	21,471	0	(16,876)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	231	2,000	2,000	2,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	0	1,000	120	1,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	7,749	6,724	7,123	7,123	9,486	2,363	33.17%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	33,977	27,655	39,268	40,148	50,653	11,385	28.99%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	395	900	900	1,500	600	66.67%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	2,988	5,900	0	5,900	0	0.00%
22 - NO. STRATFIELD		49.40	52.10	50.30	\$3,567,829	\$3,615,465	\$3,819,521	\$3,767,023	\$3,887,354	\$67,833	1.78%
23 - OSBORN HILL											
101	TEACHING STAFF	37.40	37.40	37.40	3,338,636	3,243,572	3,425,635	3,355,017	3,470,914	45,279	1.32%
103	CERTIFIED SUPPORT STAFF	3.30	2.50	2.80	194,590	209,376	262,972	218,129	207,772	(55,200)	(20.99%)
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	145,417	155,255	150,229	150,229	161,664	11,435	7.61%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	47,957	48,291	48,291	48,291	0	0.00%
113	PARAPROFESSIONAL STAFF	15.00	15.60	15.00	320,811	252,240	318,725	331,203	318,725	0	0.00%
115	CUSTODIAN STAFF	2.50	2.50	2.50	155,589	157,845	158,683	158,683	158,683	0	0.00%
125	SE TRAINER STAFF	4.00	4.00	3.00	161,248	183,766	171,956	136,258	128,049	(43,907)	(25.53%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	110,066	139,836	111,431	132,336	113,198	1,767	1.59%
311	UTILITY SERVICES	0.00	0.00	0.00	137,166	104,415	124,299	124,299	139,098	14,799	11.91%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	17,860	16,876	16,876	100,000	83,124	492.56%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	800	0	800	800	800	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	180	0	180	180	90	(90)	(50.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,442	7,868	8,147	8,147	8,991	844	10.36%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	32,894	32,352	32,261	32,261	36,354	4,093	12.69%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	400	399	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,710	5,900	0	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	89	0	0	90	90	0.00%
23 - OSBORN HILL		65.20	65.00	63.70	\$4,660,430	\$4,558,540	\$4,836,785	\$4,713,109	\$4,899,018	\$62,233	1.29%
24 - RIVERFIELD											
101	TEACHING STAFF	30.80	33.10	33.10	2,802,653	2,599,304	2,667,518	2,778,517	2,883,966	216,448	8.11%
103	CERTIFIED SUPPORT STAFF	3.90	3.70	3.40	255,217	262,233	323,399	280,579	282,267	(41,132)	(12.72%)
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	187,276	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
113	PARAPROFESSIONAL STAFF	7.70	8.30	7.70	211,602	166,706	164,008	168,846	164,008	0	0.00%
115	CUSTODIAN STAFF	2.50	2.50	2.50	154,843	154,842	158,683	158,433	158,430	(253)	(0.16%)

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
125	SE TRAINER STAFF	2.00	2.00	2.00	77,599	86,142	85,978	85,208	85,366	(612)	(0.71%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	85,836	49,195	85,636	86,371	86,152	516	0.60%
311	UTILITY SERVICES	0.00	0.00	0.00	136,284	99,775	131,755	131,755	143,639	11,884	9.02%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	0	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,426	0	2,590	2,590	2,500	(90)	(3.47%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,358	7,285	8,165	8,165	8,344	179	2.19%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	44,700	39,914	43,900	43,300	46,269	2,369	5.40%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	520	116	500	500	550	50	10.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,790	5,900	0	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	600	462	600	600	600	0	0.00%
24 - RIVERFIELD		49.90	52.60	51.70	\$3,993,671	\$3,687,235	\$3,888,946	\$3,976,270	\$4,086,645	\$197,699	5.08%
26 - SHERMAN											
101	TEACHING STAFF	35.40	35.40	33.10	3,008,811	3,013,338	3,036,210	2,956,635	2,871,608	(164,602)	(5.42%)
103	CERTIFIED SUPPORT STAFF	2.80	2.60	2.60	201,667	208,738	281,600	263,286	270,863	(10,737)	(3.81%)
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	168,003	177,841	170,184	170,184	178,524	8,340	4.90%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
113	PARAPROFESSIONAL STAFF	10.00	9.40	8.60	197,140	210,929	217,546	194,985	184,496	(33,050)	(15.19%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	116,215	116,215	118,527	118,527	118,527	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,886	60,587	86,886	68,022	92,229	5,343	6.15%
311	UTILITY SERVICES	0.00	0.00	0.00	129,455	96,762	136,486	136,486	121,608	(14,878)	(10.90%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	34,495	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,430	0	1,500	1,500	1,000	(500)	(33.33%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,430	0	1,000	1,000	500	(500)	(50.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,841	7,367	8,157	8,257	8,344	187	2.29%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	48,747	37,652	52,098	52,098	46,192	(5,906)	(11.34%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	760	274	650	650	400	(250)	(38.46%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	1,193	5,900	294	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	100	89	100	100	100	0	0.00%
26 - SHERMAN		53.20	52.40	49.30	\$4,016,414	\$4,005,509	\$4,156,873	\$4,012,053	\$3,940,320	(\$216,553)	(5.21%)
28 - STRATFIELD											
101	TEACHING STAFF	29.90	31.00	31.00	2,972,848	2,848,915	2,819,215	2,921,984	2,997,615	178,400	6.33%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	2.60	187,020	153,651	233,374	250,572	260,053	26,679	11.43%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	164,003	173,841	166,184	166,184	174,524	8,340	5.02%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	8.80	7.80	7.80	185,586	154,332	186,454	168,089	166,049	(20,405)	(10.94%)
115	CUSTODIAN STAFF	2.50	2.50	2.50	128,407	128,408	130,957	130,576	130,957	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,586	75,818	86,586	86,131	87,102	516	0.60%
311	UTILITY SERVICES	0.00	0.00	0.00	198,511	147,369	188,490	188,490	217,319	28,829	15.29%

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	59,000	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,200	0	2,000	2,000	2,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,800	1,913	2,500	1,800	3,000	500	20.00%
327	PRINTING/COPYING	0.00	0.00	0.00	9,240	6,347	7,732	7,732	7,223	(509)	(6.58%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	37,496	29,709	36,906	36,906	35,845	(1,061)	(2.87%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	800	382	900	1,600	900	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,074	5,900	1,145	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	75	0	0	0	150	150	0.00%
28 - STRATFIELD		46.80	46.90	46.90	\$4,028,963	\$3,773,251	\$3,914,689	\$4,069,700	\$4,136,128	\$221,439	5.66%
30 - FAIRFIELD WOODS MS											
101	TEACHING STAFF	83.40	83.90	84.10	7,504,900	7,852,477	7,600,363	7,460,639	7,709,978	109,615	1.44%
103	CERTIFIED SUPPORT STAFF	7.40	7.40	7.40	615,607	644,500	758,481	801,967	773,178	14,697	1.94%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	408,658	412,713	411,419	413,039	428,510	17,091	4.15%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	187,891	163,406	177,726	174,140	183,964	6,238	3.51%
113	PARAPROFESSIONAL STAFF	13.00	13.00	13.00	319,993	302,355	295,556	297,221	283,286	(12,270)	(4.15%)
115	CUSTODIAN STAFF	6.00	6.00	6.00	342,632	342,633	359,176	357,677	359,176	0	0.00%
125	SE TRAINER STAFF	2.00	2.00	2.00	79,449	80,789	83,446	82,970	82,970	(476)	(0.57%)
129	PART-TIME EMPLOYMENT	0.50	0.50	0.50	199,194	156,803	183,621	139,415	187,772	4,151	2.26%
307	OTHER SERVICES	0.00	0.00	0.00	60,892	39,262	45,255	69,363	70,253	24,998	55.24%
311	UTILITY SERVICES	0.00	0.00	0.00	424,793	305,414	413,714	413,714	436,519	22,805	5.51%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	187,230	12,500	7,740	0	(12,500)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	8,000	300	8,000	8,000	7,000	(1,000)	(12.50%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	4,300	2,604	2,000	2,000	1,500	(500)	(25.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	19,704	14,694	22,298	17,998	17,569	(4,729)	(21.21%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	96,171	75,136	107,008	105,266	98,911	(8,097)	(7.57%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,500	0	5,500	5,500	4,000	(1,500)	(27.27%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	800	655	1,100	1,100	750	(350)	(31.82%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	7,465	12,800	8,176	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	400	950	600	1,780	800	200	33.33%
30 - FAIRFIELD WOODS MS		118.80	119.30	119.50	\$10,291,684	\$10,589,385	\$10,500,563	\$10,367,705	\$10,658,936	\$158,373	1.51%
31 - ROGER LUDLOWE MS											
101	TEACHING STAFF	80.60	80.90	81.10	7,396,814	7,502,959	7,733,934	7,725,967	8,026,998	293,064	3.79%
103	CERTIFIED SUPPORT STAFF	7.50	7.50	7.50	702,411	768,846	759,164	759,333	783,495	24,331	3.20%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	404,658	414,075	411,419	413,039	428,510	17,091	4.15%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	174,525	174,525	175,325	150,143	175,325	0	0.00%
113	PARAPROFESSIONAL STAFF	7.00	7.00	7.00	126,632	141,301	147,038	133,272	147,638	600	0.41%
115	CUSTODIAN STAFF	7.00	7.00	7.00	373,959	358,400	385,531	352,745	381,377	(4,154)	(1.08%)
125	SE TRAINER STAFF	2.00	2.00	2.00	78,274	81,852	83,446	82,970	82,970	(476)	(0.57%)

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	170,457	129,888	156,184	105,684	162,670	6,486	4.15%
307	OTHER SERVICES	0.00	0.00	0.00	69,377	38,885	52,979	66,164	69,542	16,563	31.26%
311	UTILITY SERVICES	0.00	0.00	0.00	585,141	407,901	583,574	583,574	647,385	63,811	10.93%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	21,384	45,572	69,497	0	(45,572)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	3,200	0	3,200	3,200	3,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,600	706	2,600	2,600	2,600	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	19,200	13,823	16,264	16,264	17,758	1,494	9.19%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	103,100	86,689	114,338	114,338	104,770	(9,568)	(8.37%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,300	180	5,500	5,500	5,300	(200)	(3.64%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	750	535	750	750	600	(150)	(20.00%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,791	12,800	936	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,000	1,399	2,000	2,000	1,845	(155)	(7.75%)
31 - ROGER LUDLOWE MS		110.60	110.90	111.10	\$10,230,198	\$10,156,139	\$10,691,618	\$10,587,976	\$11,054,783	\$363,165	3.40%
32 - TOMLINSON MS											
101	TEACHING STAFF	67.40	65.70	65.90	6,005,510	6,250,414	5,948,400	5,764,006	5,872,835	(75,565)	(1.27%)
103	CERTIFIED SUPPORT STAFF	7.00	8.00	8.00	591,838	683,053	632,075	711,051	733,974	101,899	16.12%
105	SCHOOL ADMIN STAFF	2.00	2.00	2.00	334,767	359,761	339,219	339,219	346,852	7,633	2.25%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	184,260	183,902	184,260	179,902	181,059	(3,201)	(1.74%)
113	PARAPROFESSIONAL STAFF	15.00	15.00	15.00	272,595	273,963	314,917	289,431	314,917	0	0.00%
115	CUSTODIAN STAFF	6.00	6.00	6.00	362,722	348,732	356,032	353,247	356,032	0	0.00%
125	SE TRAINER STAFF	1.00	1.00	1.00	39,137	33,390	41,723	45,371	42,683	960	2.30%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	153,804	123,815	138,762	92,471	142,655	3,893	2.81%
307	OTHER SERVICES	0.00	0.00	0.00	59,205	45,326	44,299	57,547	61,800	17,501	39.51%
311	UTILITY SERVICES	0.00	0.00	0.00	393,622	286,023	382,574	382,574	449,857	67,283	17.59%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	4,430	0	4,500	4,500	4,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	600	1,511	700	700	600	(100)	(14.29%)
327	PRINTING/COPYING	0.00	0.00	0.00	15,504	11,129	16,049	14,720	14,230	(1,819)	(11.33%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	80,684	62,615	84,673	84,673	80,792	(3,881)	(4.58%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	4,380	0	4,480	4,480	4,380	(100)	(2.23%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,195	919	1,200	1,200	1,050	(150)	(12.50%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,143	12,800	169	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	353	1,028	1,028	1,028	1,028	0	0.00%
32 - TOMLINSON MS		102.40	101.70	101.90	\$8,517,406	\$8,677,723	\$8,507,691	\$8,326,289	\$8,622,044	\$114,353	1.34%
41 - FFLD LUDLOWE H.S.											
101	TEACHING STAFF	128.40	127.70	128.10	11,659,032	11,263,509	11,640,579	11,524,664	11,907,362	266,783	2.29%
103	CERTIFIED SUPPORT STAFF	19.50	20.50	20.50	1,681,770	1,666,559	1,837,220	1,900,428	1,937,788	100,568	5.47%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	923,103	926,103	978,589	978,589	1,000,518	21,929	2.24%
111	SECRETARIAL/CLERICAL STAFF	12.00	12.50	12.50	573,622	573,618	574,422	596,430	604,137	29,715	5.17%

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
113	PARAPROFESSIONAL STAFF	15.20	15.20	15.20	328,212	325,362	328,776	306,977	325,204	(3,572)	(1.09%)
115	CUSTODIAN STAFF	11.00	11.00	11.00	593,397	553,752	613,976	611,646	614,576	600	0.10%
121	SUPPORT STAFF	3.18	3.00	3.00	144,777	145,057	147,672	132,816	132,327	(15,345)	(10.39%)
125	SE TRAINER STAFF	3.00	3.00	3.00	117,411	126,717	125,169	124,455	124,455	(714)	(0.57%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	214,886	203,385	215,436	194,909	214,402	(1,034)	(0.48%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	10,000	250	11,012	11,012	10,200	(812)	(7.37%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	51,500	51,500	51,500	51,500	0	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	729,658	709,893	744,333	744,333	744,775	442	0.06%
311	UTILITY SERVICES	0.00	0.00	0.00	647,127	476,875	639,092	639,092	680,084	40,992	6.41%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	150,000	74,028	66,145	66,145	140,000	73,855	111.66%
315	RENTALS	0.00	0.00	0.00	49,510	48,146	49,760	49,760	49,760	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,400	0	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	7,000	3,500	10,000	10,000	12,000	2,000	20.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0	0	0	0	1,350	1,350	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	45,760	36,358	48,286	42,035	46,835	(1,451)	(3.01%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	311,925	215,826	336,500	336,500	319,825	(16,675)	(4.96%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	298,000	280,983	308,000	308,000	326,000	18,000	5.84%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	1,746	2,500	2,500	2,000	(500)	(20.00%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	32,000	23,303	47,000	21,190	52,000	5,000	10.64%
601	DUES AND FEES	0.00	0.00	0.00	10,000	10,778	12,000	12,000	12,000	0	0.00%
41 - FFLD LUDLOWE H.S.		199.28	199.90	200.30	\$18,582,590	\$17,717,246	\$18,790,467	\$18,667,481	\$19,311,598	\$521,131	2.77%
43 - FFLD WARDE H.S.											
101	TEACHING STAFF	129.90	130.80	131.20	11,236,515	11,400,440	11,529,691	11,567,609	11,935,287	405,596	3.52%
103	CERTIFIED SUPPORT STAFF	19.50	20.50	20.50	1,807,045	1,793,819	1,947,293	2,030,858	2,032,454	85,161	4.37%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	946,679	1,004,836	962,508	931,336	984,165	21,657	2.25%
111	SECRETARIAL/CLERICAL STAFF	12.00	11.50	11.50	562,397	557,593	563,997	541,911	546,299	(17,698)	(3.14%)
113	PARAPROFESSIONAL STAFF	5.10	5.10	5.10	171,801	110,099	106,987	123,605	106,987	0	0.00%
115	CUSTODIAN STAFF	11.00	11.00	11.00	647,836	607,319	656,036	629,275	641,636	(14,400)	(2.20%)
121	SUPPORT STAFF	3.18	3.00	3.00	156,927	160,229	160,065	145,457	144,968	(15,097)	(9.43%)
125	SE TRAINER STAFF	2.00	2.00	3.00	117,411	92,520	83,446	82,970	125,653	42,207	50.58%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	204,136	146,278	204,136	177,172	203,652	(484)	(0.24%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	8,500	8,948	8,500	8,500	12,500	4,000	47.06%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	51,500	51,500	51,500	52,000	500	0.97%
307	OTHER SERVICES	0.00	0.00	0.00	678,540	672,195	695,884	695,184	705,061	9,177	1.32%
311	UTILITY SERVICES	0.00	0.00	0.00	693,445	547,097	684,390	684,390	737,425	53,035	7.75%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	78,741	279,930	78,790	78,790	0	(78,790)	(100.00%)
315	RENTALS	0.00	0.00	0.00	86,062	65,099	86,312	86,312	97,062	10,750	12.45%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	6,000	0	6,000	6,000	3,140	(2,860)	(47.67%)

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	8,000	4,887	8,000	8,000	8,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	20,000	7,116	0	0	0	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	48,440	36,459	49,783	42,199	47,336	(2,447)	(4.92%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	298,107	230,848	303,450	303,450	290,500	(12,950)	(4.27%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	283,693	277,820	316,000	316,700	317,000	1,000	0.32%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,300	1,185	1,500	1,500	1,500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	32,000	32,103	47,000	24,179	52,000	5,000	10.64%
601	DUES AND FEES	0.00	0.00	0.00	11,000	10,872	11,000	11,000	11,000	0	0.00%
43 - FFLD WARDE H.S.		189.68	190.90	192.30	\$18,156,075	\$18,099,193	\$18,562,268	\$18,547,897	\$19,055,625	\$493,357	2.66%
50 - WALTER FITZGERALD CAM											
101	TEACHING STAFF	7.60	6.60	7.00	604,802	515,983	636,866	452,769	506,547	(130,319)	(20.46%)
103	CERTIFIED SUPPORT STAFF	2.00	3.00	3.00	225,932	110,042	228,191	284,818	286,130	57,939	25.39%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	155,433	142,281	157,500	157,500	161,044	3,544	2.25%
111	SECRETARIAL/CLERICAL STAFF	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
115	CUSTODIAN STAFF	1.00	1.50	1.50	52,935	41,055	53,982	84,544	93,026	39,044	72.33%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	9,900	1,073	9,900	6,350	9,900	0	0.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	6,000	1,707	6,000	6,000	11,000	5,000	83.33%
311	UTILITY SERVICES	0.00	0.00	0.00	15,243	33,343	55,411	55,411	38,774	(16,637)	(30.02%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	29,744	15,000	66,919	0	(15,000)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	48	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,938	45	2,938	2,938	2,516	(422)	(14.36%)
327	PRINTING/COPYING	0.00	0.00	0.00	3,300	2,328	2,603	2,603	2,681	78	3.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	6,676	2,869	6,676	6,676	6,676	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	88	0	88	88	88	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	1,800	22,824	1,800	0	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS		12.10	12.60	13.00	\$1,105,791	\$922,586	\$1,197,699	\$1,147,360	\$1,140,926	(\$56,773)	(4.74%)
51 - COMMUNITY PARTNERSHI											
101	TEACHING STAFF	3.80	3.80	3.80	391,740	391,740	396,764	402,623	410,266	13,502	3.40%
103	CERTIFIED SUPPORT STAFF	0.70	0.70	0.70	71,392	71,392	72,490	72,490	78,733	6,243	8.61%
113	PARAPROFESSIONAL STAFF	8.00	8.00	8.00	267,364	148,930	165,334	155,857	165,934	600	0.36%
121	SUPPORT STAFF	1.05	0.00	0.00	91,477	74,265	93,307	977	0	(93,307)	(100.00%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	0	59,872	59,872	0.00%
51 - COMMUNITY PARTNERSHIP		13.55	12.50	12.50	\$821,973	\$686,327	\$727,895	\$631,947	\$714,805	(\$13,090)	(1.80%)
52 - ECC											
101	TEACHING STAFF	18.10	17.70	17.70	1,425,480	1,509,790	1,599,393	1,312,429	1,529,525	(69,868)	(4.37%)
103	CERTIFIED SUPPORT STAFF	2.30	2.30	2.30	211,247	211,246	216,948	199,821	220,639	3,691	1.70%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,182	46,626	46,182	46,182	46,182	0	0.00%

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DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARAPROFESSIONAL STAFF	14.00	14.00	14.00	299,708	271,538	299,708	315,162	296,277	(3,431)	(1.14%)
125	SE TRAINER STAFF	5.00	5.00	5.00	183,356	215,285	214,945	214,980	214,980	35	0.02%
129	PART-TIME EMPLOYMENT	0.40	0.40	0.40	40,918	31,314	39,918	52,687	40,116	198	0.50%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	15,500	2,058	15,500	15,500	16,500	1,000	6.45%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	17,000	8,392	17,500	0	15,000	(2,500)	(14.29%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	8,550	1,716	4,500	4,500	8,500	4,000	88.89%
52 - ECC		40.80	40.40	40.40	\$2,249,441	\$2,297,967	\$2,456,094	\$2,162,761	\$2,389,219	(\$66,875)	(2.72%)
60 - INSTRUCTIONAL SVCS											
101	TEACHING STAFF	3.30	3.60	5.50	370,201	339,673	355,518	489,431	558,766	203,248	57.17%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.30	940,451	913,539	953,000	953,000	1,022,577	69,577	7.30%
107	CENTRAL ADMINISTRATION STAFF	2.00	2.00	2.00	371,048	358,556	361,335	368,562	368,562	7,227	2.00%
111	SECRETARIAL/CLERICAL STAFF	5.00	5.00	5.00	310,543	309,057	253,214	257,183	253,214	0	0.00%
113	PARAPROFESSIONAL STAFF	3.00	3.00	6.00	61,218	35,388	61,218	28,289	133,349	72,131	117.83%
121	SUPPORT STAFF	0.00	1.00	1.00	0	0	0	32,107	30,107	30,107	0.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	116,226	85,377	174,014	171,440	226,111	52,097	29.94%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	317,344	327,879	273,592	271,633	278,831	5,239	1.91%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	18,800	19,692	65,800	64,000	20,800	(45,000)	(68.39%)
307	OTHER SERVICES	0.00	0.00	0.00	25,000	23,309	25,000	25,000	25,000	0	0.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	56,000	36,229	51,500	54,490	65,000	13,500	26.21%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	21,000	4,944	15,000	15,000	15,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	492,618	263,596	502,046	470,965	513,014	10,968	2.18%
327	PRINTING/COPYING	0.00	0.00	0.00	11,000	8,993	11,446	14,291	15,753	4,307	37.63%
329	TUITION	0.00	0.00	0.00	341,276	301,648	346,250	295,209	347,122	872	0.25%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	277,636	564,645	334,216	359,960	294,803	(39,413)	(11.79%)
411	TEXTBOOKS	0.00	0.00	0.00	9,280	4,815	7,270	7,270	7,857	587	8.07%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
424	OTHER SUPPLIES	0.00	0.00	0.00	8,000	1,125	5,000	5,000	5,000	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	13,130	10,337	15,130	15,130	14,900	(230)	(1.52%)
601	DUES AND FEES	0.00	0.00	0.00	3,000	0	9,242	9,437	9,946	704	7.62%
60 - INSTRUCTIONAL SVCS		19.30	20.60	25.80	\$3,765,271	\$3,608,802	\$3,821,291	\$3,908,897	\$4,207,212	\$385,921	10.10%
62 - PUPIL PERSONNEL SVCS											
101	TEACHING STAFF	2.80	4.20	4.20	234,017	903,850	245,287	393,866	397,383	152,096	62.01%
103	CERTIFIED SUPPORT STAFF	1.00	1.00	1.00	975,304	1,086,418	97,934	115,993	123,161	25,227	25.76%
105	SCHOOL ADMIN STAFF	4.80	4.80	4.80	735,637	731,272	760,000	761,500	773,011	13,011	1.71%
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	180,872	184,489	184,489	188,179	188,179	3,690	2.00%
111	SECRETARIAL/CLERICAL STAFF	3.50	3.50	3.50	196,239	196,239	196,239	196,239	196,239	0	0.00%
121	SUPPORT STAFF	3.50	3.50	3.50	211,422	215,650	215,650	227,751	219,966	4,316	2.00%

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DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	375,000	448,342	390,000	519,511	525,000	135,000	34.62%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	110,000	169,078	116,000	153,592	126,000	10,000	8.62%
303	PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	4,562,190	5,863,320	4,758,828	5,832,717	6,050,539	1,291,711	27.14%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,500	1,085	1,500	1,500	1,500	0	0.00%
315	RENTALS	0.00	0.00	0.00	25,000	0	27,000	27,000	17,000	(10,000)	(37.04%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	10,000	20,187	10,000	10,000	50,000	40,000	400.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	150,796	60,154	110,796	110,796	160,796	50,000	45.13%
327	PRINTING/COPYING	0.00	0.00	0.00	9,000	6,879	6,987	6,987	7,589	602	8.62%
329	TUITION	0.00	0.00	0.00	5,267,681	6,894,857	5,580,958	7,667,275	8,228,304	2,647,346	47.44%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	68,500	33,613	57,500	58,814	69,000	11,500	20.00%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	20,000	1,942	20,000	20,001	10,000	(10,000)	(50.00%)
411	TEXTBOOKS	0.00	0.00	0.00	10,000	692	5,000	5,057	8,000	3,000	60.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,250	513	2,250	2,250	2,250	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	60,000	17,743	55,000	58,011	73,000	18,000	32.73%
601	DUES AND FEES	0.00	0.00	0.00	1,250	339	1,050	1,050	3,454	2,404	228.95%
62 - PUPIL PERSONNEL SVCS		16.60	18.00	18.00	\$13,206,658	\$16,836,661	\$12,842,468	\$16,358,089	\$17,230,371	\$4,387,903	34.17%
63 - FINANCE											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	185,157	188,860	188,860	220,552	188,178	(682)	(0.36%)
111	SECRETARIAL/CLERICAL STAFF	7.00	7.00	7.00	400,755	380,669	400,755	386,170	392,817	(7,938)	(1.98%)
121	SUPPORT STAFF	4.00	4.00	4.00	323,468	298,512	358,424	340,094	340,094	(18,330)	(5.11%)
131	WAGE/BENEFIT RESERVE	0.00	0.00	0.00	352,260	85,551	436,860	331,554	909,875	473,015	108.28%
201	HEALTH INSURANCE	0.00	0.00	0.00	25,886,479	25,556,408	27,855,714	27,185,714	29,065,935	1,210,221	4.34%
203	LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	336,781	318,408	296,620	287,096	308,660	12,040	4.06%
205	SOCIAL SECURITY	0.00	0.00	0.00	2,712,517	2,711,999	2,749,348	2,752,348	2,812,065	62,717	2.28%
207	PENSION/RETIREMENT	0.00	0.00	0.00	2,237,070	2,238,519	2,256,095	2,186,095	2,285,315	29,220	1.30%
307	OTHER SERVICES	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	10,400	4,654	9,400	8,400	9,400	0	0.00%
323	POSTAGE	0.00	0.00	0.00	50,460	22,307	40,460	36,710	40,460	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	43,100	28,290	42,386	33,000	37,352	(5,034)	(11.88%)
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	28,000	7,744	28,513	22,485	23,000	(5,513)	(19.34%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	12,000	8,912	12,000	9,791	11,000	(1,000)	(8.33%)
601	DUES AND FEES	0.00	0.00	0.00	4,000	2,520	4,000	2,500	2,520	(1,480)	(37.00%)
63 - FINANCE		12.00	12.00	12.00	\$32,582,447	\$31,853,352	\$34,679,435	\$33,802,509	\$36,486,671	\$1,807,236	5.21%
64 - MAINT OF PLANT/OPERAT											
109	DIRECTOR/SUPERVISOR/MGR	2.00	2.00	2.00	279,104	284,486	294,486	300,376	300,376	5,890	2.00%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	213,377	175,535	203,356	194,960	199,339	(4,017)	(1.98%)
115	CUSTODIAN STAFF	9.50	8.50	8.50	575,886	478,147	585,780	538,529	539,254	(46,526)	(7.94%)
117	MAINTENANCE STAFF	15.00	15.00	15.00	1,092,577	1,070,072	1,102,630	1,004,303	1,110,393	7,763	0.70%

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
121	SUPPORT STAFF	5.00	5.00	5.00	412,992	415,631	421,252	428,471	430,105	8,853	2.10%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	530,000	296,434	420,000	424,279	441,000	21,000	5.00%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	250,000	350,478	200,000	150,000	200,000	0	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	2,900	750	750	1,000	1,000	250	33.33%
309	SECURITY SVCS/EXPENSES	0.00	0.00	0.00	251,205	246,625	247,112	247,112	520,555	273,443	110.66%
311	UTILITY SERVICES	0.00	0.00	0.00	158,877	139,372	166,228	162,028	176,896	10,668	6.42%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	2,876,195	2,727,915	3,220,726	3,082,136	3,448,898	228,172	7.08%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	35,000	28,373	35,000	35,000	35,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	5,500	2,432	5,500	5,500	5,500	0	0.00%
424	OTHER SUPPLIES	0.00	0.00	0.00	0	0	275,000	275,000	300,000	25,000	9.09%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	0	0	716,988	657,988	665,884	(51,104)	(7.13%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	140,000	173,643	110,000	80,000	125,000	15,000	13.64%
64 - MAINT OF PLANT/OPERATIONS		35.50	34.50	34.50	\$6,823,613	\$6,389,893	\$8,004,808	\$7,586,682	\$8,499,200	\$494,392	6.18%
65 - TRANSPORTATION											
109	DIRECTOR/SUPERVISOR/MGR	0.90	0.90	0.90	103,500	105,570	105,570	107,681	107,681	2,111	2.00%
111	SECRETARIAL/CLERICAL STAFF	1.90	1.90	1.90	96,998	96,998	96,998	96,998	98,829	1,831	1.89%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	8,368,459	6,795,592	9,651,641	9,289,416	10,271,737	620,096	6.42%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	800	183	800	800	800	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	1,500	510	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION		2.80	2.80	2.80	\$8,572,257	\$6,998,852	\$9,857,509	\$9,497,395	\$10,481,547	\$624,038	6.33%
66 - TECHNOLOGY SVCS											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	146,031	148,952	148,952	151,932	151,932	2,980	2.00%
121	SUPPORT STAFF	19.00	19.00	20.00	1,476,994	1,414,444	1,489,835	1,458,337	1,688,243	198,408	13.32%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	5,400	0	3,400	0	3,400	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	239,630	234,677	202,711	197,031	204,422	1,711	0.84%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,868,332	1,506,925	1,831,966	1,777,646	1,891,926	59,960	3.27%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	58,442	22,650	38,730	40,830	22,450	(16,280)	(42.03%)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	525,870	539,560	584,019	552,547	561,293	(22,726)	(3.89%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	98,000	97,229	98,125	98,125	130,160	32,035	32.65%
503	TECHNOLOGY	0.00	0.00	0.00	668,914	678,569	1,159,138	936,097	1,640,838	481,700	41.56%
66 - TECHNOLOGY SVCS		20.00	20.00	21.00	\$5,087,613	\$4,643,006	\$5,556,876	\$5,212,545	\$6,294,664	\$737,788	13.28%
67 - PERSONNEL SERVICES											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	147,735	151,290	151,290	154,916	154,916	3,626	2.40%
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	3.00	165,617	146,705	156,617	158,803	148,417	(8,200)	(5.24%)
121	SUPPORT STAFF	2.00	2.00	2.00	163,869	167,147	167,147	174,818	175,491	8,344	4.99%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	409,300	984,399	409,300	540,678	409,300	0	0.00%

2022-2023 BOE PROPOSED BUDGET

DEPARTMENT BY SUMMARY OBJECT

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
133	STAFF REPLACEMENT	0.00	0.00	0.00	-610,000	0	-630,000	0	-730,000	(100,000)	15.87%
135	DEGREE CHANGES	0.00	0.00	0.00	306,260	0	281,250	0	270,475	(10,775)	(3.83%)
307	OTHER SERVICES	0.00	0.00	0.00	35,870	5,245	7,337	6,441	7,100	(237)	(3.23%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	26	1,000	1,000	1,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	242,557	186,472	242,557	242,557	242,557	0	0.00%
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	15,000	8,013	56,000	21,793	33,750	(22,250)	(39.73%)
327	PRINTING/COPYING	0.00	0.00	0.00	3,400	6,400	3,475	6,601	6,914	3,439	98.96%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	7,322	5,953	2,000	2,000	2,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,520	1,225	1,520	1,520	1,520	0	0.00%
67 - PERSONNEL SERVICES		6.00	6.00	6.00	\$889,450	\$1,662,875	\$849,493	\$1,311,127	\$723,440	(\$126,053)	(14.84%)
68 - SUPERINTENDENT'S OFFICE											
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	223,000	227,460	227,460	232,009	232,009	4,549	2.00%
109	DIRECTOR/SUPERVISOR/MGR	0.50	0.50	0.50	60,000	111,762	60,000	70,143	61,200	1,200	2.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	53,009	52,732	53,009	53,009	53,009	0	0.00%
121	SUPPORT STAFF	1.40	1.40	1.40	110,188	112,392	112,392	114,641	114,641	2,249	2.00%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	530,000	509,535	530,000	530,000	530,000	0	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	0	0	25,000	25,000	0	(25,000)	(100.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	4,000	78	4,000	4,000	4,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	4,000	4,287	3,517	3,350	0	(3,517)	(100.00%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	750	405	750	750	750	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	7,600	5,750	708	708	1,310	602	85.03%
68 - SUPERINTENDENT'S OFFICE		3.90	3.90	3.90	\$992,547	\$1,024,401	\$1,016,836	\$1,033,610	\$996,919	(\$19,917)	(1.96%)
69 - BD OF ED SERVICES											
307	OTHER SERVICES	0.00	0.00	0.00	0	525,000	0	0	0	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	6,180	0	6,180	6,180	6,180	0	0.00%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	34,600	33,912	31,678	31,678	32,215	537	1.70%
69 - BD OF ED SERVICES		0.00	0.00	0.00	\$42,030	\$559,017	\$39,108	\$39,108	\$39,645	\$537	1.37%
GRAND TOTALS		1,479.80	1,487.10	1,485.30	\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	\$202,491,554	\$10,407,334	5.42%

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Budget by Program

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Program Budget

The following report itemizes the 2020– 2021 proposed budget by program/department. Salaries are included in their respective programs. However, ancillary costs, such as health insurance, are not allocated to programs, and some direct costs are also not allocated.

Programs 1102 – 1129 are all direct classroom instructional programs. General instruction (1129), includes a variety of special instruction classifications such as ELL, Gifted, Vo-Ag and Magnet School tuition in addition to general instruction for grades 1 through grade 6.

Program 1130 (Student Activities) include extra-curricular salaries, Athletic Director salaries and other costs for after school activities such as intramurals, sports, drama, and music.

Programs 1200 – 2150 are all support services. Many are instructional support such as special education (including ECC), social work, guidance counseling, psychological services, and speech/language. Security and Continuing Education are also included.

Program 2210 (Improvement of Instruction) comprises instructional office costs: Executive Director of Operations and Processes, Executive Director of Instruction, Curriculum and Assessments, Department Directors, Part-Time Coordinators, Liaisons, and secretarial support. Also included are building level positions dedicated to instructional improvement such as Elementary Program Facilitators and the high school Technology Integration Specialist. Other costs associated with professional improvement are included such as interns, conferences, teacher mentor stipends and tuition costs for professional growth.

Program 2220 (Educational Media Services) contains expenses at the school level for Library/Media Specialists and library paraprofessionals, as well as books and supplies for school library media centers.

Program 2230 (Technology Services) contains a range of costs from salaries to software, infrastructure, technology supplies and capital outlay.

Programs 2310 and 2320 (Board of Education and Superintendent's Office) contains CABA and CES dues and BOE/CABA conference costs. The Superintendent's Office contains staff, department costs and legal fees.

Program 2400 (School Administration) contains school-level expenses associated with the operation of the building, including school administrative positions, Deans, school paraprofessionals, clerical staff, copying, general supplies, equipment and dues/fees. Internal suspension and commencement are also in this category.

2510 – 2640 are ancillary programs/departments that provide a range of support as described by their title.

2022-2023 BOE PROPOSED BUDGET

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PROGRAM PROPOSED BUDGET

		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
		BUDGET	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
1102	ART (K-12)	20.60	20.80	20.70	2,169,608	2,051,534	2,035,532	2,036,807	2,064,079	28,547	1.40%
1103	BUSINESS EDUCATION (9-12)	10.80	10.80	10.80	1,062,095	996,913	1,068,199	1,076,004	1,117,821	49,622	4.65%
1104	READING / LANG. ARTS (PK-12)	37.60	37.60	39.60	3,842,286	3,921,972	3,973,945	3,935,114	4,215,038	241,093	6.07%
1105	ENGLISH (7-12)	52.00	52.00	52.00	4,667,037	4,762,757	4,786,716	4,726,144	4,934,009	147,293	3.08%
1106	WORLD LANGUAGE (3-12)	48.40	48.10	49.40	4,520,973	4,879,442	4,610,906	4,582,844	4,775,234	164,328	3.56%
1108	HEALTH / PE (PK-12)	45.60	46.30	46.20	4,332,866	4,304,957	4,355,650	4,119,216	4,275,614	(80,036)	(1.84%)
1109	FAMILY CONSUMER SCIENCE (6-12)	18.10	18.50	18.50	1,582,059	1,548,954	1,612,062	1,611,914	1,634,881	22,819	1.42%
1110	TECHNOLOGY EDUCATION (7-12)	20.60	20.60	20.60	1,970,068	1,925,802	2,045,330	1,988,433	2,037,749	(7,581)	(0.37%)
1111	MATHEMATICS (K-12)	59.60	59.60	61.60	5,274,410	5,321,233	5,345,006	5,295,433	5,744,257	399,251	7.47%
1112	MUSIC (K-12)	46.90	47.00	46.70	4,467,946	4,162,175	4,278,564	4,243,872	4,328,704	50,140	1.17%
1113	SCIENCE (7-12)	50.60	50.60	50.60	4,497,701	4,536,450	4,603,847	4,635,460	4,743,175	139,328	3.03%
1114	STEAM/STEM	6.00	6.00	6.20	531,467	65,316	487,024	452,737	488,774	1,750	0.36%
1115	SOCIAL STUDIES (7-12)	46.40	46.40	46.40	4,075,841	4,189,765	4,233,832	4,123,499	4,242,310	8,478	0.20%
1118	KINDERGARTEN	32.00	36.00	32.00	2,721,544	2,604,333	2,718,959	3,104,504	2,939,085	220,126	8.10%
1119	ALTERNATIVE EDUCATION	5.10	5.10	5.30	359,438	263,858	383,688	326,559	378,123	(5,565)	(1.45%)
1129	GENERAL INSTRUCTION	249.40	249.70	248.20	19,371,318	19,264,080	19,677,903	18,965,717	19,625,949	(51,954)	(0.26%)
1130	STUDENT ACTIVITIES	2.00	2.00	2.00	2,579,048	2,524,702	2,648,207	2,682,138	2,850,764	202,557	7.65%
1200	SPECIAL EDUCATION	305.10	303.60	300.60	26,714,555	29,726,004	27,775,423	30,166,301	31,820,696	4,045,273	14.56%
1300	CONTINUING EDUCATION	0.00	0.00	0.00	25,000	23,309	25,000	25,000	25,000	0	0.00%
2110	SOCIAL WORK SERVICES	16.50	18.30	18.30	1,554,742	1,566,910	1,568,332	1,719,483	1,726,443	158,111	10.08%
2115	SECURITY	2.00	2.00	2.00	347,545	335,138	334,778	340,411	609,575	274,797	82.08%
2120	GUIDANCE	31.90	31.90	31.90	2,888,675	2,954,817	2,979,341	2,969,329	2,975,473	(3,868)	(0.13%)
2130	HEALTH ROOM	0.00	0.00	0.00	19,380	7,233	18,300	18,300	17,700	(600)	(3.28%)
2140	PSYCHOLOGICAL SERVICES	24.10	25.10	25.10	2,101,454	2,048,095	2,161,834	2,289,692	2,322,542	160,708	7.43%
2150	SPEECH & LANGUAGE	32.10	31.70	31.70	2,801,248	2,828,396	2,900,597	2,894,953	2,991,302	90,705	3.13%
2210	IMPROVEMENT OF INSTRUCTION	29.80	30.80	31.30	4,859,285	4,538,630	4,982,518	4,922,601	5,124,179	141,661	2.84%
2220	EDUC. MEDIA SERVICES	33.00	33.00	33.00	2,268,195	2,310,560	2,370,350	2,363,707	2,420,906	50,556	2.13%
2230	TECHNOLOGY SERVICES	20.00	20.00	21.00	5,108,868	4,652,609	5,580,076	5,236,470	6,317,881	737,805	13.22%
2310	BD OF ED SERVICES	0.00	0.00	0.00	42,030	559,017	39,108	39,108	39,645	537	1.37%
2320	SUPERINTENDENT'S OFFICE	3.90	3.90	3.90	992,547	1,024,401	1,016,836	1,033,610	996,919	(19,917)	(1.96%)
2400	SCHOOL ADMINISTRATION	105.90	105.90	105.90	9,273,824	9,174,204	9,397,421	9,112,599	9,641,788	244,367	2.60%
2510	BUSINESS SERVICES	7.00	7.00	7.00	739,780	667,892	766,725	758,091	741,199	(25,526)	(3.33%)
2520	PAYROLL & INS DEPT / BENEFITS	4.00	4.00	4.00	31,758,466	31,144,244	33,827,996	32,976,166	35,615,209	1,787,213	5.28%
2530	MAINTENANCE OF PLANT	24.00	24.00	24.00	4,741,934	5,297,939	5,579,645	5,421,001	5,814,051	234,406	4.20%
2540	OPERATION OF PLANT	79.00	79.00	79.00	10,159,224	8,767,473	10,596,828	10,419,733	11,114,833	518,005	4.89%
2550	PUPIL TRANSPORTATION SERVICES	2.80	2.80	2.80	8,338,927	6,998,794	9,599,892	9,342,692	10,217,551	617,659	6.43%
2630	MAIL ROOM / COPY CENTER	1.00	1.00	1.00	56,201	33,473	56,201	45,767	47,263	(8,938)	(15.90%)
2640	HUMAN RESOURCES	6.00	6.00	6.00	1,682,983	2,400,870	1,641,649	2,082,811	1,515,833	(125,816)	(7.66%)
GRAND TOTALS		1,479.80	1,487.10	1,485.30	\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	\$202,491,554	\$10,407,334	5.42%

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Support Information

Fairfield Public Schools
SLAM Enrollment Projections
2022-2023

	PRE-K	K	1	2	3	4	5	Total
Burr		58	63	51	62	58	49	341
Dwight		36	34	44	50	41	47	252
Holland Hill		57	57	56	52	71	72	365
Jennings		42	43	38	52	42	40	257
McKinley		69	74	79	74	84	61	441
Mill Hill		58	77	61	55	65	61	377
No. Stratfield		66	84	77	75	64	74	440
Osborn Hill		65	99	59	70	60	64	417
Riverfield		62	82	52	58	62	71	387
Sherman		62	63	74	68	56	64	387
Stratfield		57	57	53	62	54	52	335
Total K-5		632	733	644	678	657	655	3,999

Pre-K	171							
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TOTAL PRE-K-5	171	632	733	644	678	657	655	4,170
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	6	7	8	9	10	11	12	
Fairfield Woods	240	251	256					747
Roger Ludlowe	237	251	267					755
Tomlinson	204	201	200					605

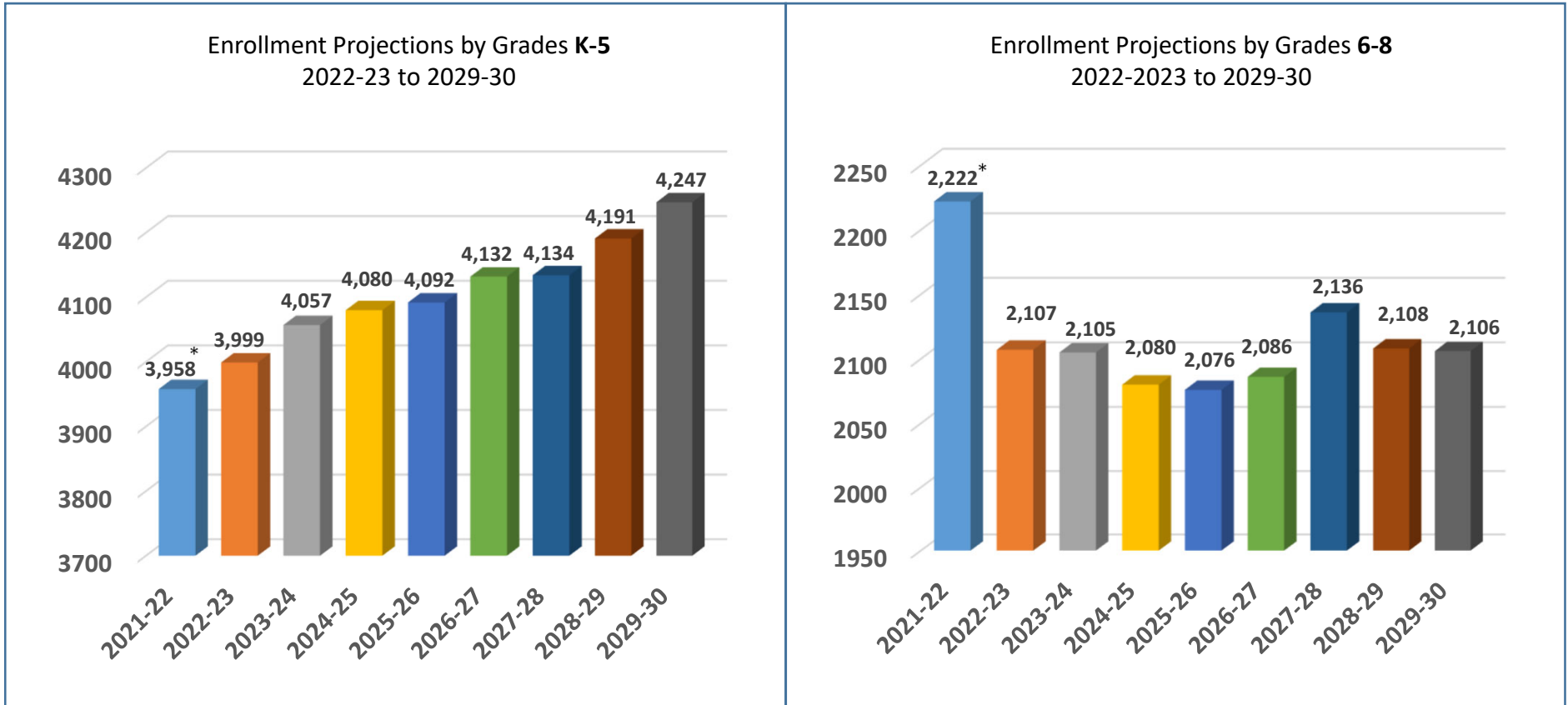
TOTAL 6-8	681	703	723					2,107
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FWHS				361	314	401	364	1,440
FLHS				409	359	416	341	1,525
WFC				1	5	9	40	55

TOTAL 9-12				771	678	826	745	3,020
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SUMMARY	Pre-K - 5	6 - 8	9 - 12					Total
	4,170	2,107	3,020					9,297

District By-Grade Projections



* Actual Enrollment as of Oct 1, 2021 (does not include PreK)

Enrollment projections (2022-2023) *(November 2021)*

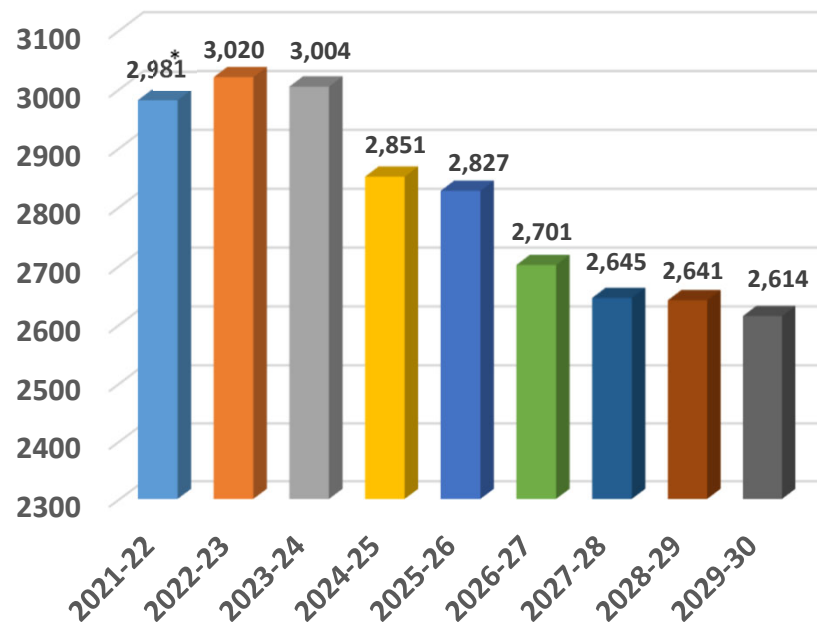
Enrollment projections (2024-2030) *(November 2019)*

Enrollment Projections (2022-2023) provided by SLAM

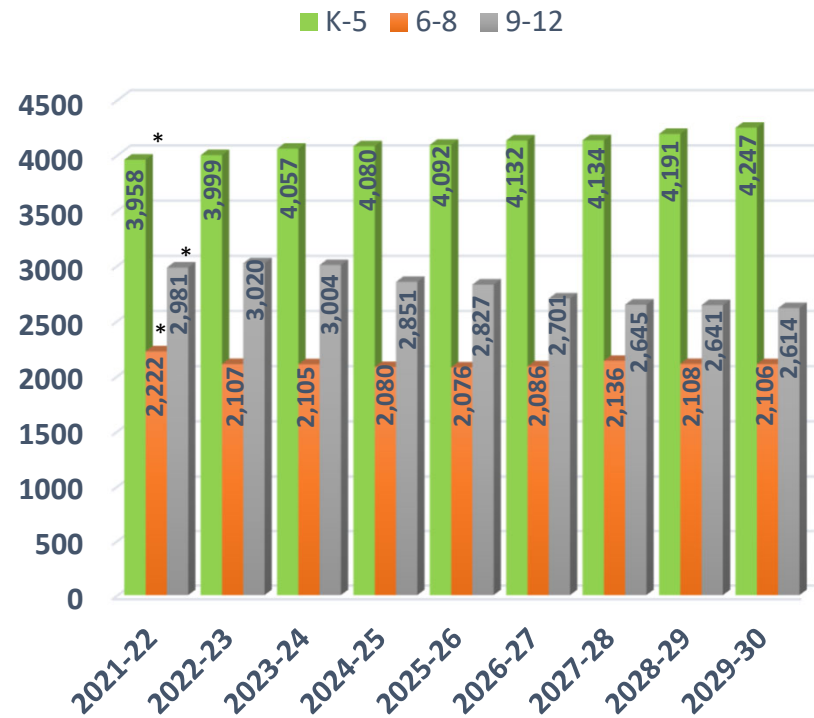
Enrollment Projections (2024-2030) provided by Milone & MacBroom

District By-Grade Projections

Enrollment Projections by Grades 9-12
2022-23 to 2029-30



Enrollment Projections K - 12
2022-23 to 2029-30



* Actual Enrollment as of Oct 1, 2021 (does not include PreK)

Enrollment projections (2022-2023) *(November 2021)*

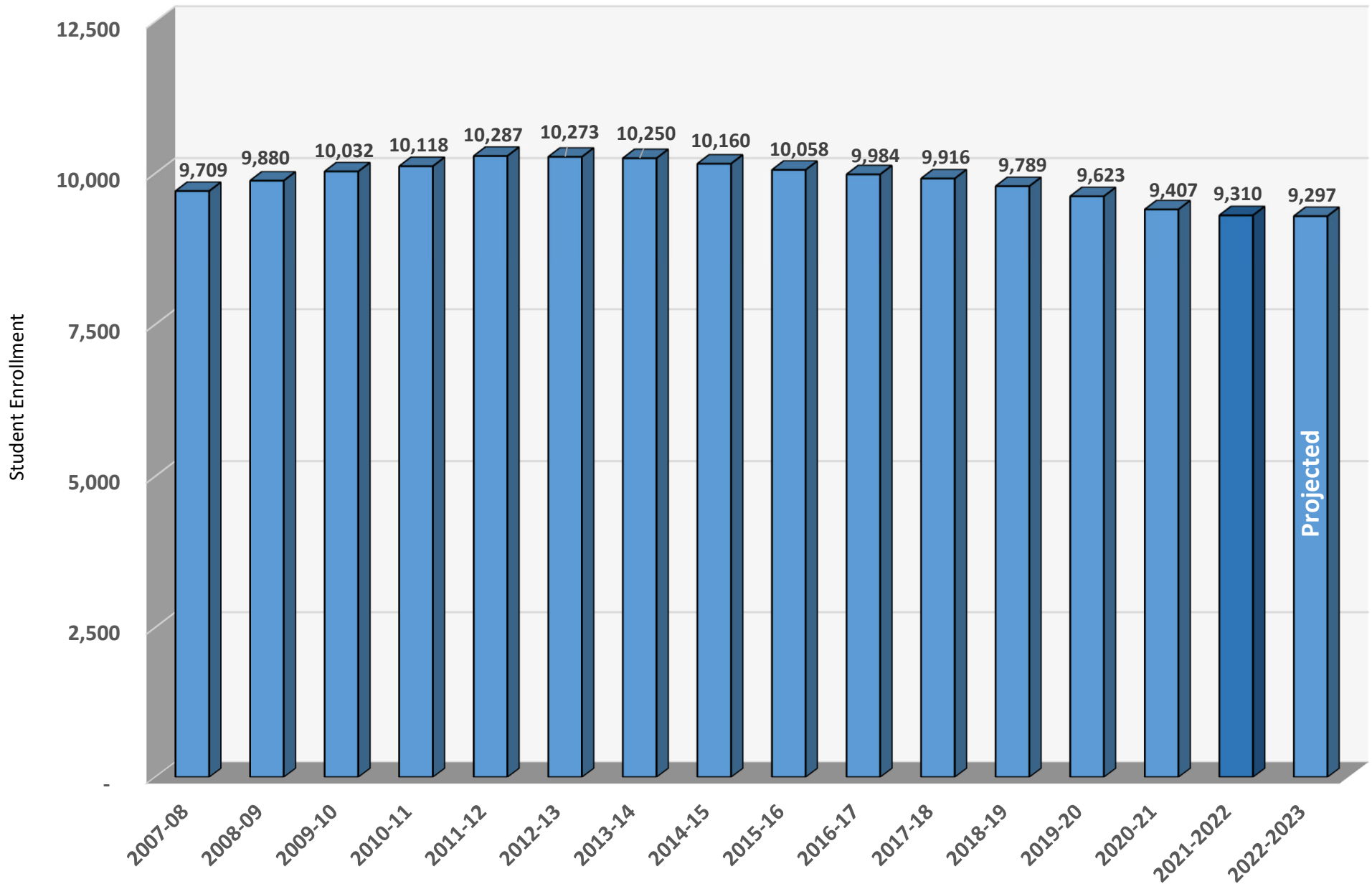
Enrollment projections (2024-2030) *(November 2019)*

Enrollment Projections (2022-2023) provided by SLAM

Enrollment Projections (2024-2030) provided by Milone & MacBroom

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**PreK - Grade 12 Enrollment
2008-2023**



School Year

Pre-K Enrollment 2020-21:	152
Pre-K Enrollment 2021-22:	149
Pre-K Projected Enrollment 2022-23:	171

Elementary Enrollment
2021 - 2022 Actual Enrollment and 2022 - 2023 Projected Enrollment

Class size: K-2 cap 23. McKinley cap 21
 3-5 cap 25. McKinley cap 23
 October 1, 2021

2021-2022 Budget											2021-2022 Actual											2022 - 2023 Projection										
Burr	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget		
	20	19	20	20	17	20						20	17	20	20	17	17						19	21	17	20	19					
	20	19	21	21	17	20					20	17	21	20	17	18					19	21	17	21	19	24						
	21	20	21	21	18	21					21	18	21	21	17	18					20	21	17	21	20	25						
	61	58	62	62	52	61	356	19.8	18		61	52	62	61	51	53	340	18.9	18	0	58	63	51	62	58	49	341	20.1	17	-1		
Dwight	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget		
		15																														
	20	16	23	21	24	23					15	21	23	21	23	23					18	17	22	25	20	23						
	20	16	23	21	24	24					16	22	23	21	24	23					18	17	22	25	21	24						
	40	47	46	42	48	47	270	20.8	13		31	43	46	42	47	46	255	21.3	12	-1	36	34	44	50	41	47	252	21.0	12	-1		
	1 student above class size threshold								-1		At class size threshold										At class size threshold								1			
	At class size threshold								1																				13	0		
								21.3	13											-1												
Holland Hill	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget		
					20										20											17						
	19	16	16		22	23					19	18	17	17	17	19					19	19	18	17	23	17						
	19	16	16	25	22	21			Math Academy		20	19	18	18	18	23			Math Academy		19	19	19	17	24	20		Math Academy				
	19	17	17	25	22	23					20	19	18	18	18	24					19	19	19	18	24	18						
	57	49	49	50	86	67	358	19.9	18		59	56	53	53	73	66	360	18.9	19	1	57	57	56	52	71	72	365	19.2	19	1		
	At class size threshold								1																							
								19.9	19											0										0		

Elementary Enrollment
2021 - 2022 Actual Enrollment and 2022 - 2023 Projected Enrollment

Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23
October 1, 2021

Jennings	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget											
	22	20	17	22	19	23	22	19	17			20	20	22	21	22	19	18	21		20	42	43	38	52	42	40	257	19.8	13	0
	44	40	52	45	39	46	266	20.5	13	0																					

McKinley	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget																		
	18	19	20	20	20	20	18	18	17			21	18	23	17	18	17	21	18		23	17	19	18	21	20	18	19	19	19	21	21	69	74	79	74	84	61
	72	73	77	79	59	102	462	19.3	24	-1																												
	At class size threshold																																					

Mill Hill	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget																		
	18	21	21	21	21	19	19	21	21			21	19	18	20	18	22	20	19		18	20	18	22	20	20	20	21	19	22	21	58	77	61	55	65	61	377
	56	63	62	63	63	58	365	20.3	18	1																												

**Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23
October 1, 2021**

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Elementary Enrollment
2021 - 2022 Actual Enrollment and 2022 - 2023 Projected Enrollment

Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23
October 1, 2021

Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget										
	18	18			20			19	16				19	19	17	19	21	19	19		17	19	21	19						
	22	18	18	18	20	20					20	19	17	19	21	20						20	21	18	22	18	21			
	22	19	18	18	20	20					21	21	19	23	19	21						21	21	19	23	19	22			
	22	19	18	18	20	21					22	21	19	23	19	22						22	22	20	22	20	21			
	66	74	72	54	60	81	407	19.4	21	0	59	77	67	58	63	78	402	19.1	21	0	62	63	74	68	56	64	387	20.4	19	-2
										1 student below class size threshold																				
Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget										
	20	18	21	18		19	<td></td> <td></td> <td></td> <td>18</td> <td>18</td> <td>21</td> <td>18</td> <td>17</td> <td>18</td> <td></td> <td></td> <td></td> <td></td> <td>19</td> <td>19</td> <td>17</td> <td>20</td> <td>18</td> <td>17</td> <td></td> <td></td> <td></td>						18	18	21	18	17	18						19	19	17	20	18	17	
	20	18	21	19	24	20					19	18	21	19	17	18						19	19	18	21	18	17			
	21	18	21	19	25	20					19	19	21	19	18	19						19	19	18	21	18	18			
	61	54	63	56	49	59	342	20.1	17	1	56	55	63	56	52	55	337	18.7	18	1	57	57	53	62	54	52	335	18.6	18	1
Total Students	648	630	683	638	671	703	3,973		14		699	632	662	650	645	###	3,959		Students		###	733	644	678	657	655	3,999		3999	Students
Sections	2021-2022 Projection							Total	2021-2022 Acutal							Total	# Sections Changes Budget to Actual	2021-2022 Projection							Total	# Sections Changes Budget to Budget				
	K	1	2	3	4	5	K		1	2	3	4	5	K	1			2	3	4	5									
	32	35	36	31	32	34	200				36	34	36	32	32	33	203		3	Net Sections	32	37	34	33	32	31	199	(1)	Net Sections	
	0	0	1	1	1	0	3														0	0	0	2		0	2			
	0	(2)	0	0	0	0	(2)														0	0	0	0	0		0			
	32	33	37	32	33	34	201														32	37	34	35	32	31	201			
Potential changes to budget sections									Potential Changes to Budget Sections									Potential Changes to Budget Sections												
1 Student below class size threshold									At class size threshold																					
1 Student above class size threshold																														
1 homeschooled student possibly returning																														
2 homeschooled students possibly returning																														

Middle School Class Size 2021-2022

Fairfield Woods Middle School-Updated 12/1/21

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	21	21	22	13	10	15	17	17	19
Mathematics	22	21	24	12	11	13	16	16	20
Science	22	21	22	11	13	15	17	17	19
Social Studies	21	25	24	11	12	15	17	17	20
World Language	22	22	22	14	13	14	19	17	20

Roger Ludlowe Middle School-Updated 12/1/21

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	20	21	22	15	14	16	17	18	19
Mathematics	22	23	27	10	14	13	16	17	19
Science	20	20	22	12	13	15	17	18	19
Social Studies	20	20	23	12	15	15	17	18	19
World Language	21	22	22	16	9	12	18	17	16

Tomlinson Middle School-Updated 12/1/21

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

HIGH SCHOOL CLASS SIZES 2021-2022

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	23	60	83	1,817	21.9	6	23	0
SOC. STUDIES	24	63	87	1,922	22.1	5	29	0
MATH	6	69	75	1,587	21.2	5	21	0
SCIENCE	41	58	99	1,916	19.4	15	0	0
WORLD LANGUAGE	0	62	62	1,138	18.4	14	3	0
TOTALS	94	312	406	8,380	20.6	45	76	0

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	11	64	75	1,528	20.4	9	15	0
SOC. STUDIES	18	65	83	1,666	20.1	12	25	0
MATH	8	66	74	1,495	20.2	9	18	0
SCIENCE	38	59	97	1,808	18.6	14	0	0
WORLD LANGUAGE	0	59	59	1,042	17.7	13	4	0
TOTALS	75	313	388	7,539	19.4	57	62	0

Explanation for High School Class Sizes under 15

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

- 1) The class is the culminating course in a sequence of courses. An example would be the final year of a World Language sequence.
- 2) Some Advanced Placement classes.
- 3) Scheduling:
 - a) A common course offering multiple sections may result in one class with fewer than 15 students due to scheduling. For example, an English course might have 240 students spread over eleven sections. Ten sections could average 23 in each with one section holding the final 10 students.
 - b) A course may have enough student interest for two sections averaging 20 students each, but due to scheduling, one course may have 14 students and the other, 26.
- 4) Introducing a new course with increased enrollment anticipated after it is introduced. Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.
- 5) Warde has two additional sections of EL English, 28 total students, with 14 students in each section.
- 6) Warde has two additional sections of EL Social Studies, 22 total students, 11 students in each section.

Class Size/Teacher Load

Grade Level Department		Reference
Elementary Class Size	Grade K-2 maximum of 23; Grades 3-5 maximum of 25. McKinley Elementary School: Grades K-2 maximum of 21; Grades 3-5 maximum of 23.	Board of Education Class Size Guidelines
Elementary Class Size	“For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades K-2 exceeds 30, the class may be divided or a teaching assistant provided; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching assistant provided.”	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Special Education, Intensive or Self-Contained Class Size	“not more than 10” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Special Education, Resource Room Class Size	“not more than 20” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Specialist Staffing (Art, General Music, P.E.)	The number of direct student contact teaching hours for 1.0 FTE elementary art, world language teachers is 25.8 hours in a six day rotation, with corresponding reductions of hours per weeks proportionate to reduction in FTE status (e.g.: .1 FTE teaching load is 2.15 hours per week.)	Contractual Language p.5

Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	Reference
Elementary Specialist Staffing: Strings, Band, World Language (WL), Social Worker (SW), School Psychologist	<p>Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 & 5.</p> <p>Band: FTE determined by the number of students electing to take band lessons in grade 5</p> <p>WL: FTE determined by number of class sections.</p> <p>SW: Staffing based on school size and student needs</p> <p>School Psychologist: 1.0 FTE per school</p>	District Past Practice
Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) STEAM/Gifted Elementary Program Facilitator (EPF) Library Media Specialist (LMS) English Language Learner Teacher (ELL)	<p>LAS: 1.5 FTE for schools with < 350 students; 2.0 FTE for schools \geq 350 students</p> <p>MST: 1.0 FTE per school</p> <p>STEAM/Gifted: 5.6 FTE assigned according to student need</p> <p>EPF: 1.0 FTE per school</p> <p>LMS: 1.0 FTE per school</p> <p>ELL: FTE assigned according to student need</p>	District Past Practice; Elementary Staffing Model revised for 2018-2019 school year.
Middle School Class Size	Secondary class size (grade 7 & 8) shall not exceed 35 students for normal class operation.	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Middle School Team/Community/Crew Class Size	Shall not exceed 120 students (with team of four teachers)	Contractual Language, p.6
Middle School Grade 6 Class Size	"For normal class instruction, a class not exceeding 25 pupils shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching assistant provided."	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65

Class Size/Teacher Load

Grade Level Department		Reference
Middle School Unified Arts/Specials Art, P.E. Health, Family & Consumer Science (FCS), Tech. Ed., Computer, World Language (WL) and Music Student Load	Art: 120 students Computer: 110 W.L.: 110 Health: 125 students per day Home Economics: 90 in Lab/120 in Non-Lab Ind. Arts/Tech.: 90 Shop/120 Drafting General Music: 150 Music Theory: 120 (30 per class) Band, Orch., Chorus: (no more than 5 assigned periods) P.E. : 150 per day	Contractual Language, p.6
Middle School Special Education, Intensive Class Size	“not more than 10” students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 66
Middle School Special Education, Resource Room Class Size	“not more than 20” students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 66
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.7
Middle School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psychologist: 1.0 per school SW: staffing based on school size	District Past Practice
High School Class Size	Secondary Class Size shall not exceed 35 for normal class operation.	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65

Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	Art: 125 students per teacher Business Education: 125 Counselor: 250 English: 110 Foreign Language: 110 Health: 130 per day Home Economics: 95 Lab/ 125 Non-Lab Industrial Arts/Tech. Ed.: 95 Drafting: 125 Mathematics: 125 General Music: 155 Art Theory, History & Art Appreciation: 125 (30 per class) Band, Orchestra, (no more than 5 Choir, Chorus: assigned periods) P.E.: 155 per day Science: 110/Lab 24 per class Social Studies: 125	Contractual Language, p. 8 & 9
High School Teacher Class Loads	English: 1.0 FTE four periods and one conference period. Science: 1.0 FTE four classes and lab period	District Past Practice
High School Special Education Intensive Class Size	"not more than 12" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 66
High School Special Education Resource Room Class Size	"not more than 25" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 66
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 7 District Past Practice
High School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psych.: Staffing based on building need SW: Staffing based on school size	District Past Practice

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**2022-2023
ALL BOE BUDGET STAFFING CHANGES
BUDGET TO BUDGET**

Certified Staffing Changes

	Elementary			Middle			High School			Districtwide			Total			
	Current Yr/ Enroll	Supt Bud Req	BOE Adj	Current Yr/ Enroll	Supt Bud Req	BOE Adj	Current Yr/ Enroll	Supt Bud Req	BOE Adj	Current Yr/ Enroll	Supt Bud Req	BOE Adj	Current Yr/ Enroll	Supt Bud Req	BOE Adj	Budget to Budget
District																
Family & Cmty Liaison											1.00		-	1.00	(1.00)	-
DEI Admin											0.30		-	0.30		0.30
PT Music Coordinator															0.20	0.20
Psych/Soc Worker/Counselor																
Social Worker	(1.20)			1.00			2.00						1.80	-		1.80
Psych/Cnslr							1.00						1.00	-		1.00
Special Education																
SPED				(0.50)			(1.00)			1.40			(0.10)	-		(0.10)
Early Literacy Academy	0.30	1.70											0.30	1.70		2.00
Sp/Lang	0.30			(0.70)									(0.40)	-		(0.40)
Classroom																
Kindergarten Classroom	4.00	(4.00)											4.00	(4.00)		-
Grades 1-5 Classroom	(2.00)	1.00			-								(2.00)	1.00		(1.00)
MS Enrollment					(4.00)								-	(4.00)		(4.00)
Reading (MS Block)					2.00								-	2.00		2.00
Math (MS Bock)				(0.20)	2.00		0.20						-	2.00		2.00
ELL Teachers	(0.20)	-											(0.20)	-		(0.20)
Specials																
W. Language	(0.10)	0.10			0.40		(0.20)	1.00					(0.30)	1.50		1.20
Music	0.20	(0.30)		(0.10)									0.10	(0.30)		(0.20)
Art		(0.10)		0.20									0.20	(0.10)		0.10
Phys Ed	0.50	(0.30)			0.20								0.50	(0.10)		0.40
Health				0.40			(0.20)						0.20	-		0.20
WFC-STEM								0.20					-	0.20		0.20
FCS							0.4						0.40	-		0.40
Total Certified Staffing changes	1.80	(1.90)		0.10	0.60		2.20	1.20		1.40	1.30		5.50	1.20	(0.80)	5.90

Non-Certified Staffing Changes

Para's Other Instruction^	2.2												2.20	-	(3.20)	(1.00)
Early Literacy Aca Para's		4.00											-	4.00		4.00
Sped Para's		(4.00)											-	(4.00)		(4.00)
Custodian/Head custodian	0.5						0.5			(1.00)			-			-
HVAC											1.00		-	1.00	(1.00)	-
SE Trainer		(1.00)						1.00					-	-		-
Cyber Security											1.00		-	1.00		1.00
Transition Specialist										(0.70)			(0.70)	-		(0.70)
BCBA										(0.70)			(0.70)	-		(0.70)
Teacher Resident										1.00			1.00	-		1.00
Total Non-Certified Staffing changes	2.70	(1.00)		-	-		0.50	1.00		(1.40)	2.00		1.80	2.00	(4.20)	(0.40)

TOTAL	4.50	(2.90)		0.10	0.60		2.70	2.20		-	3.30		7.30	3.20	(5.00)	5.50
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^Does not reflect the 3.0 paraeducators that need to transfer from SPED to CLC. Unclear about how to distribute the 2.2 paraeducators in elementary (kindergarten was not reduced).

**FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2020-21 to 2022-23**

				2020-2021 Budget vs 2020-2021 Actual	2022-2023 Proposed FTE	Difference 2021-2022 Actual vs 2022-2023 Proposed	Difference 2021-2022 Budget vs 2022-2023 Proposed
	2020-2021 Actual FTE	2021-2022 Budget FTE	2021-2022 Actual FTE	2020-2021 Actual	2022-2023 Proposed FTE	2022-2023 Proposed	2022-2023 Proposed
	1	2	3	4	5	6	7
Certified:							
BOE Operating Budget	1,024.08	1,026.00	1,031.50	5.50	1,031.90	0.40	5.90
Grants	17.05	17.05	24.25	7.20	20.35	(3.90)	3.30
Certified Totals	1,041.13	1,043.05	1,055.75	12.70	1,052.25	(3.50)	9.20
Non-Certified:							
BOE Operating Budget	442.50	439.90	441.70	1.80	439.50	(2.20)	(0.40)
Grants	41.80	40.20	42.20	2.00	43.60	1.40	3.40
Part Time Permanent Equivalents (<i>hourly employees</i>)	13.90	13.90	13.90	-	13.90	-	-
Non-Certified Totals	498.20	494.00	497.80	3.80	497.00	(0.80)	3.00
Total Staff by Certified & Non-Certified:	1,539.33	1,537.05	1,553.55	16.50	1,549.25	(4.30)	12.20
Total BOE Operating Budget	1,466.58	1,465.90	1,473.20	7.30	1,471.40	(1.80)	5.50
Total Part-Time Equivalents	13.90	13.90	13.90	-	13.90	-	-
Total BOE Operating Budget	1,480.48	1,479.80	1,487.10	7.30	1,485.30	(1.80)	5.50
Total Grants	58.85	57.25	66.45	9.20	64.95	(1.50)	7.70
Total Staff by Funding Source:	1,539.33	1,537.05	1,553.55	16.50	1,550.25	(3.30)	13.20

FTE = Full-time equivalent

TOTAL STAFFING BY FUNDING SOURCE

	1	2	3	4	5	6	7	8	9
	2021-2022 APPROVED			2021-2022 ACTUAL			2022-2023 SUPT PROPOSED		
	APPROVED BOE FTE's	Total Grants and Other Funding Sources	TOTAL APPROVED FTE's 2021- 2022	ACTUAL BOE FTE's	Total Grants and Other Funding Sources	TOTAL ACTUAL FTE'S 2021-2022	SUPT PROPOSED BOE FTE's	Total Grants and Other Funding Sources	TOTAL SUPT PROPOSED FTE'S 2022-2023
STAFFING TOTALS BY OBJECT:									
101 TEACHING STAFF	883.70	12.85	896.55	886.400	18.05	904.450	886.50	15.85	902.35
103 CERTIFIED SUPPORT STAFF	96.50	4.00	100.50	99.30	4.60	103.900	99.30	4.60	103.90
Sub-Total 101 & 103	980.20	16.85	997.05	985.700	22.65	1,008.350	985.80	20.45	1,006.25
105 SCHOOL ADMINISTRATION	41.80	0.20	42.00	41.80	1.20	43.000	42.10	0.90	43.00
107 CENTRAL ADMINISTRATION	4.00		4.00	4.00	-	4.000	4.00	-	4.00
Sub-Total 105 & 107	45.80	0.20	46.00	45.80	1.20	47.00	46.10	0.90	47.00
SUB-TOTAL CERTIFIED STAFF	1,026.00	17.05	1,043.05	1,031.500	23.85	1,055.350	1,031.90	21.35	1,053.25
109 DIRECTOR/SUPERVISOR/MANAGER	6.40	0.10	6.50	6.40	0.10	6.500	6.40	0.10	6.50
111 SECRETARIAL/CLERICAL STAFF	73.90	1.10	75.00	73.90	1.10	75.000	73.90	1.10	75.00
113 PARAPROFESSIONAL STAFF	198.30	38.40	236.70	200.50	40.40	240.900	197.30	40.40	237.70
115 CUSTODIAL STAFF	77.00		77.00	77.00	-	77.000	77.00	-	77.00
117 MAINTENANCE STAFF	15.00		15.00	15.00	-	15.000	15.00	-	15.00
121 SUPPORT STAFF	42.30	0.60	42.90	41.90	1.00	42.900	42.90	2.00	44.90
125 SE TRAINERS	27.00		27.00	27.00	-	27.000	27.00	-	27.00
129 PART-TIME	13.90		13.90	13.90		13.900	13.90		13.90
SUB-TOTAL OTHER STAFF	453.80	40.20	494.00	455.600	42.60	498.200	453.40	43.60	497.00
TOTAL POSITIONS	1,479.80	57.25	1,537.05	1,487.100	66.45	1,553.550	1,485.30	64.95	1,550.25

Fairfield Public Schools Curriculum Renewal Calendar 2021-2031
Updated 1/14/2022

Subject	Grade	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Music	6-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Music	PK-5	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Science	PK-12	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
STEAM	K-5	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Art	PK-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning
Health	PK-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning
Physical Education	PK-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning
Math	PK-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review
Developmental Guidance (6-12)	6-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review
English Language Arts	PK-12	Review	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Business	9-12	Implement	Revise and Approve	Professional Learning	Implement	Implement	Implement	Status Update	Implement	Implement	Implement

Fairfield Public Schools Curriculum Renewal Calendar 2021-2031
Updated 1/14/2022

Subject	Grade	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Technology Ed	6-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Library Media /Video (9-12)/ Computer Applications	K-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
World Language	3-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
Social Studies	PK-12	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement
Family Consumer Science	6-12	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update

Phases of Curriculum Implementation:

Review : Content curriculum is reviewed by staff members to determine alignment to the current State of Connecticut adopted curricular expectations and fulfillment of student learning expectations.

Revise and Approve : Using information from the Review year, the curriculum is updated and presented to the Board of Education for approval.

Professional Learning : Staff engage in professional learning activities and experiences that prepare them to teach the new curriculum in order to meet the needs of all

Implement : The new curriculum is put into place with needed resources. Staff continues to receive professional learning in order to support student learning.

Status Update : A presentation is made to the Board of Education to provide information on any curricular/instructional issues and to highlight student and staff success.

Program Implementation 2022-2023

Department	Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 3,300	\$ 1,350	\$ 4,200	PD - NAEA Conference and Membership; Department designed PD; Curriculum - Coordinator Summer work; Materials - Kiln ventilation system repair; Vinyl Sign for Gallery Wall; Art Supplies and Materials
LANGUAGE ARTS	PK-5	\$ 34,740	\$ 6,480	\$ 67,815	PD - Burr Elementary School Professional Development with Teacher College Reading and Writing Project; Literacy Coach PD; Materials - Units of Study in Phonics for elementary sections, Decodable Texts, Classroom Library Updates; Curriculum - Data and Curriculum Review
LANGUAGE ARTS	6-12	\$ 24,400	\$ 4,950	\$ 74,450	PD - SRBI and MS/HS Consultant/ Reading and CO Professional Development; Curriculum - ELA Review; Materials - Professional Text MS/HS; Grades 6-8 Text Sets; Grades 9-12 Supplemental texts; Grade 6-8 Core Novels
WORLD LANGUAGE	3-5	\$ -	\$ -	\$ 5,500	Materials - Elementary classroom materials
WORLD LANGUAGE	6-12	\$ 4,350	\$ 10,000	\$ 1,500	PD - Teacher Conferences (shared with elementary); Curriculum - ASL new course curriculum implementation; Coordinator summer work; Materials - ASL Materials
HEALTH/PE	PK-12	\$ 8,006	\$ 540	\$ 20,490	PD - State CT AHPERD Conference, Election day First Aid Recertification, Adult and Pediatric CPR Initial Training, American Red Cross Updates for Staff, New Staff Development, Project Adventure Certification; Curriculum - Summer work for Grade 11 new implementation guides; Materials - Mile Test Bus Transportation; 11th grade Red Cross CPR/AED Certification and materials; Elementary and Middle School Second Step Online Subscription
FAMILY CONSUMER SCIENCE	6-12	\$ 6,625	\$ -	\$ 14,450	PD - Teachers College, UConn Workshops, Textile Workshops, Culinary Workshops; Materials - FCCLA Bus Spring Conference, Sergers fabric finishing, Cooking lab repairs and maintenance
TECHNOLOGY EDUCATION	7-12	\$ -	\$ 4,345	\$ -	Curriculum - MS and HS curriculum writing; Adobe training update for single teacher
BUSINESS EDUCATION	9-12	\$ -	\$ 5,650	\$ 8,800	Curriculum Implementation Work - Management, Accounting II, Marketing, Adverting, International Business, Travel and Tourism, Assessment Performance Tasks; Materials - Bus Travel Junior Achievement, Stock Market Challenge; moved up curriculum review to 22-23.
MATH	PK-5	\$ 3,000	\$ 10,800	\$ 14,636	PD - PreK Math implementation Guides, NCTM/NCSM Conferences and Resources; Curriculum - SRBI and Implementation Guide updates K-5; Materials - CML Teams and Books for teachers and student, PreK Bridges
MATH	6-12	\$ 53,300	\$ -	\$ 293	PD - Curriculum Professional Development as a result of review, AP Training, Leadership Conference; Materials - Professional Literature for staff; Grades 6-12 new textbooks/subscriptions as a result of math review (563,958 transferred to grant).
MUSIC	PK-12	\$ 9,950	\$ -	\$ 68,514	PD - District PD Prep, ACDA Workshops, CSTA Fall Workshop, CAAAA Fees, CMEA Conference; Materials - Conductor and Accompanist Fees, Piano Tunings and Replacements; Music Literature and Supplies; Orff Classroom Sets; Marching Percussion Set; Full Size Cello
SCIENCE	PK-5	\$ 2,400	\$ 12,600	\$ 14,732	PD - NSTA conference, professional resources; Curriculum - Implementation Guide Revisions; Materials - Grade 1 Audubon Assured Experience.
SCIENCE	6-12	\$ 14,620	\$ 22,995	\$ 26,280	PD - HS Science Dept. Leaders PD, NGSS Practice Training, Discipline specific conferences, Safety Trainings, AP Training; Curriculum - Implementation Guide update and assessment creation for HS Biology, Chemistry, Environmental Chemistry; Materials -Marine Science Assured Experience, Science equipment repairs, Instructional supplies
STEAM	K-5	\$ 1,200	\$ 2,160	\$ 11,550	PD - Professional Learning conference; Curriculum - Review and update unit implementation guides; Materials - instructional supplies, Invention Convention Registration
SOCIAL STUDIES	PK-12	\$ 16,620	\$ 3,240	\$ 30,600	PD - Teacher PD requests, AP Training, Black/Latino Studies PD SERC, Facing History and Ourselves PD; Curriculum - Implementation and Assessment Guides K-5; Materials - Membership renewals, Fairfield Museum (grades 3 and 5), Text Bundles for Black/Latino studies course, elementary classroom resources
ELL	PK-12	\$ 1,837	\$ -	\$ 6,020	PD - TESOL conference and membership; Materials - Supplemental texts by language; Secondary assessments (gates, Peabody), professional resources
PROF DEVEL/ INST IMPRVMT	PK-12	\$ 66,030	\$ 121,750	\$ 31,456	PD - Inquiry Academy, CES administrator programs, August Advance, School Improvement Planning, Staff development; Curriculum - Performance Assessment Development; Materials - Professional Reading - administrator; CAS Fees
CURRICULUM DEVELOPMENT	PK-12		\$ 3,840	\$ 24,490	Curriculum - Program revisions and common student experiences (math); Materials - Mill River Supplies (Grades 2, 4, 5, 7)
LIBRARY MEDIA	PK-12	\$ 2,100		\$ 20,240	PD - CLC Membership, Conference attendance; Materials - Nutmeg Books for all levels; Professional Books; Summer Curriculum Planning for LMS at each building for 2 days
ASSESSMENTS	PK-12	\$ -	\$ -	\$ 259,491	Gifted Assessments - CoGat, NNAT, Torrance, and program revisions; Program Assessment - PSAT-9, PSAT 10 & 11; World Language STAMP; IOWA Algebra Assessment; Freckle Math; STAR Assessment and resources to support revisions for the gifted program

**OUT OF DISTRICT STUDENT TUITION
PROJECTED 2022-2023
AS OF 11/16/21**

Out of District Placements	TUITION	
	Projected # of Students	Projected Tuition
DCF / DDS (STATE PLACED)	0	\$ -
PUBLIC - CES / ACES (PPT PLACED)	12	\$ 1,003,233
PRIVATE OUTPLACEMENTS (PPT PLACED)	72	\$ 7,753,864
	84	\$ 8,757,097
Settlements - Unilateral Placements	62	\$ 3,311,752
	62	\$ 3,311,752
Gross Projected Tuition	146	\$ 12,068,849
Out of Town Tuition Projected		\$ (167,300)
Excess Cost Projected (73%) Reimbursement		\$ (3,653,320)
Net Projected Costs		\$ 8,248,229

DCF = Department of Children & Families

DDS = Department of Developmental Services

This account provides tuition for students who, by nature of their disability, are in out of district placements

**ATHLETIC DEPARTMENT
SUPERINTENDENT'S BUDGET
Fiscal Year 2022-2023**

DESCRIPTION	21-22 BUDGET	22-23 SUPT BUDGET	INCREASE
ATHLETIC DIRECTOR-FLHS	145,923	145,923	-
EXTRA CURR SALARIES - FLHS	473,472	481,634	8,162
ATHLETIC TRAINER-FLHS	51,500	51,500	-
FACILITIES RENTAL-FLHS	49,760	49,760	-
SPORTS COST-FLHS	280,000	300,000	20,000
SPORTS EQUIPMENT - FLHS	15,000	20,000	5,000
INTERSCHOLASTIC SPORTS INSURANCE	-	30,000	30,000
TOTAL FLHS ATHLETIC BUDGET	\$ 1,015,655	\$ 1,078,817	\$ 63,162
ATHLETIC DIRECTOR-FWHS	145,923	145,923	-
EXTRA CUR SAL-FWHS	467,493	485,737	18,244
ATHLETIC TRAINER-FWHS	51,500	52,000	500
FACILITIES RENTAL-FWHS	86,312	97,062	10,750
SPORTS COST-FWHS	300,000	300,000	-
SPORTS EQUIPMENT - FWHS	15,000	20,000	5,000
INTERSCHOLASTIC SPORTS INSURANCE	-	30,000	30,000
TOTAL FWHS ATHLETIC BUDGET	\$ 1,066,228	\$ 1,130,722	\$ 64,494
TOTAL ATHLETIC BUDGETS	\$ 2,081,883	\$ 2,209,539	\$ 127,656

Fairfield Public Schools, Athletic equipment multi-year plan (as of the FY2022-2023 Supt. Plan)

Fairfield Ludlowe High School

FY2021-22

Item	Cost	Last Purchase/Upgrade	Useful Life	2021-2022	Priority Rank
Rogers Sled	\$ 4,170	unknown	5-10 years	\$ 4,170	1
Indoor Scorer's Table	\$ 5,000	unknown	10 years	\$ 5,000	2
High Jump Mats	\$ 5,000	2005	10-15 years	\$ 5,000	3
FY2021-22				\$ 14,170	

FY2022-23

Item	Cost	Last Purchase/Upgrade	Useful Life	2021-2022	Priority Rank
Wrestling Mats	\$15,000	2005	10-15 years	\$ 15,000	1
Lacrosse Goals purchased in pairs (10 per si	\$1150/pr	2 in 2020	3-5 years	\$ 1,150	2
Helmet (120 needed)	\$300 ea	unknown	10 year max	\$ 3,000	3
Soccer Goal Bags (57 needed)	\$50	2020	2 years	\$ 850	4
FY2022-23				\$20,000	

Explanation for FY2022-23

The wrestling mats that are being replaced are approximately 20 years old; purchased used from Ridgefield about 10 years ago. It is important to replace lacrosse goals on a consistent basis in order have an adequate supply of quality goals for all of our teams on both our turf field and Sturges field. The budget for a new goal is \$1,150. Football helmets are only allowed to be used for a maximum of 10 years; and after that are no longer able to be certified. Each soccer goal is required to have 6 sand bags in order to weigh them down. The sandbags need to be replaced on consistent basis due to normal wear and tear. \$850 is budgeted to replace a portion of the sandbags. These are the highest priorities on the FLHS athletic waterfall.

Fairfield Warde High School

FY2021-22

Item	Cost	Last Purchase/Upgrade	Useful Life	2021-2022	Priority Rank
Team Benches 4 pair needed \$1000 per pai	\$4,000	2005	12 years	\$ 4,000	1
Wind screens	\$4,000	some in 2018	5 years	\$ 4,000	3
Riddell Helmets need 20 at \$350 each	\$7,000	need 10 each year	10 years	\$ 7,000	2
FY2021-2022				\$ 15,000	

FY2022-23

Item	Cost	Last Purchase/Upgrade	Useful Life	2022-2023	Priority Rank
Outfield Fence	\$4,000	unknown	5 years	\$ 4,000	5
5 man sled	\$6,500	unknown	10-15 years	\$ 6,500	3
Sled Pads set	\$2,500	unknown	5 years	\$ 2,500	4
Lacrosse Goals (10 at each site)	\$1150/pr	2 pair needed	3-5 years	\$ 2,300	1
Golf Cart	\$4,000	Red Cart is nearing its enc	10-15 years	\$ 4,700	2
FY2022-2023				\$ 20,000	

Explanation for FY2022-23

Lacrosse will need 3 new pair of goals as the older ones will have reached their life span. We are in the process of upgrading our football helmets to Riddell for safety reasons and will purchase 20 in 21-22 and would need to purchase an additional 20 in 22-23 for a cost of \$7,000. The AD golf cart is at least 12 years old and a used replacement will cost \$4,700. Final item is the baseball outfield fence which dates to the Fairfield HS days and for safety reasons should be upgraded to one similar to softball. The cost is \$4,850.

**Information Technology
Superintendent's Budget
2022-2023**

TECHNOLOGY OPERATING ACCOUNTS :

Technology Training: \$ 22,450 (reduction of \$16,280)

Reduction in the request due to current staff needs.

Tech Systems and Equipment Maintenance: \$242,400 (increase \$48,950)

The need for additional HDMI outlets which have replaced VGA as the industry standard for video display in classrooms

Technology Service Contracts: \$ 550,065 (reduction of \$92,697)

The reduction represents the renegotiation of firewalls and associated contracts at the time the wide area network was renegotiated. And a server warranty which is no longer required as the server is in the replacement plan.

Instructional Software: \$ 561,293 (reduction of \$22,276)

The district has evaluated all products and removed those that were not used heavily or were not in alignment with the curriculum.

Information Management Software \$1,099,461

An increase of \$103,707 is due to the acquisition of security applications in response to the technology security audit which took place in August 2021. And the addition of Absence Soft for the human resource department to effectively manage employee leaves of absence.

TECHNOLOGY CAPITAL OUTLAY ACCOUNT: \$1,640,838

The increase of \$481,700 reflects the need for replacement equipment as indicated below:

Annual Refresh of Computer Hardware: \$ 1,640,838

The district has a five-year refresh plan. Due to several past years of budget cuts, some replacements have been deferred. This budget request includes \$194,000 to replace servers that support district wide file management, windows services, security camera systems and other critical functions. Additionally, replacement computers are budgeted for 7-year-old laptops, used by teachers, staff and students across the district. Replacements also include 6-year-old Apple Computers in the high school graphics, art, and TV studios.

It includes the acquisition, after ERate grants of 144 access points with which to upgrade the middle school Wi-Fi coverage.

To continue with our grades 3-12 1:1 Chromebook plan a small number of Chromebooks have been budgeted to accommodate the additional number of 3rd graders as compared to the 12th graders who are graduating, and whose Chromebooks will be reallocated to elementary.

2018-2019 BUDGET	2018-2019 <i>ACTUAL</i>	2019-2020 BUDGET	2019-2020 <i>Actual</i>	2020-2021 BUDGET	2020-2021 <i>Actual</i>	2021-2022 BUDGET	2021-2022 PROJECTED	2022-2023 PROPOSED
\$1,003,747	\$1,055,396	\$886,691	\$959,121	\$668,914	\$678,569	1,161,097	1,161,097	1,640,838

TECHNOLOGY INFRASTRUCTURE: \$204,422 (increase \$1,711)

This account funds the wide area network contract, Cable TV at the schools and the Internet service. Erate pays for an additional 40% of the service costs listed above.

TECHNOLOGY SUPPLIES: \$130,160 (increase \$32,035)

This account funds consumables for the technology department, central office, and major systems across the district, such as projector bulbs. This account increase is to support the acquisition of docking units as computers transition from desktop to laptops for most staff.

2022-2023 Maintenance Projects

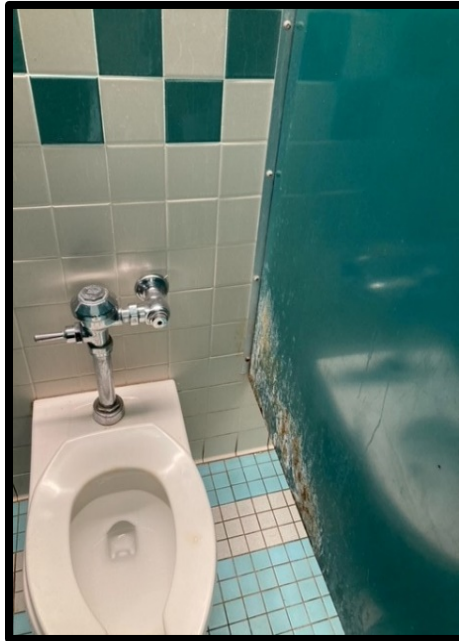
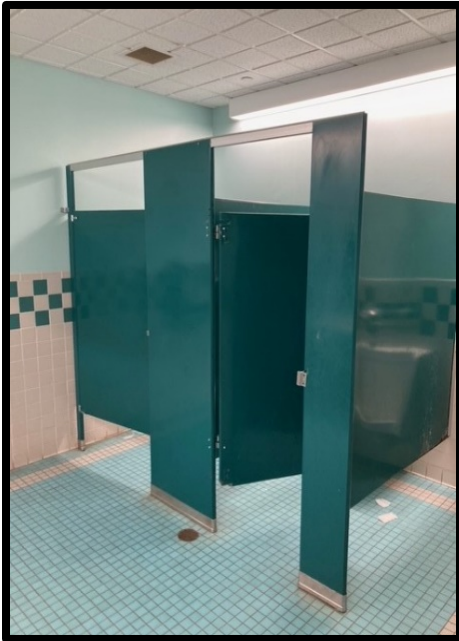
	School	Description	Budgeted Amount
1	Burr Elementary	Gym floor replacement (court flooring)	\$ 98,716
2	Osborn Hill Elementary	Student bathroom repair/replacement project (2 bathrooms-tile work, dividers and fixtures)	100,000
3	Fairfield Ludlowe High	Multisport digital scoreboard	140,000
		Total	\$ 338,716

2022-2023 Maintenance Projects (ARP ESSER Funding)

	School	Description	Budgeted Amount
1	Tomlinson Middle School	Replace rooftop chiller	\$ 313,500
		Total	\$ 313,500



Burr Elementary School: Gym Floor Replacement



**Osborn Hill Elementary School: Student Bathroom
Repair/ Replacement Project**



Tomlinson Middle School: Replace Rooftop Chiller

Burr Elementary School**\$ 98,716****Gym Floor Replacement (Court Flooring)**

The Burr elementary school gym floor was installed during the new building construction in 2004. This floor has shown signs of progressive failure over the last five years and is at the point that it has become a hazard to the students at Burr. The floor now has holes in it and cracks along the sides and walls. The floor has been patched and held together in spots with duct tape. We propose removing the poured-in-place floor and replacing it with a hardwood floor similar to the other gym floors in the district.

Osborn Hill Elementary School**\$ 100,000****Student bathroom repair/replacement project (2 bathrooms-tile work, dividers, and fixtures)**

The boys' and girls' bank bathrooms at Osborn Hill are original to the building and have signs of their age and could not be cleaned thoroughly because of cracks, deep grout, and rust on walls and dividers. This budget request will allow us to remove all fixtures, divider walls, and tile. We would then examine the behind wall supports repair as needed and replace fixtures, divider walls, and tile with all new materials.

Fairfield Ludlowe High School**\$140,000****Multisport Digital Scoreboard**

The existing turf field scoreboard was installed in 2003/2004 and is a wireless system designed for football. This scoreboard regularly generates communication errors that cause the board to blank out during games. In addition to the scoreboard being plagued by communication errors, it is only a football scoreboard. The lines on the turf field are for multiple sporting events. This new scoreboard will enable all teams and sports to keep score while using the field. The cost of this project was determined by working with a scoreboard company. The total cost of this new digital scoreboard is approximately \$240,000. However, working with an advertising sales company will help purchase the scoreboard, reducing our budget ask by roughly \$100,000.

Tomlinson Middle School (ARP ESSER Funding)**\$313,500****Replace Rooftop Chiller**

This chiller provides chilled water to all of the air conditioning units in the building to cool the building. The rooftop condensing portion of the chiller has several leaks that are beyond repair and needs replacement. Currently, the system uses R-22 refrigerant, which is outdated and being phased out by the EPA. Due to this, it is extremely costly to obtain and will not be available in the next few years. This budget number will allow for the replacement of both the rooftop and indoor portion of the system and will provide another 20+ years of service.

**Fairfield Public School Buildings
2022-2023**

School	Year Built	Year Up-Dated	Bldg. Capacity*	Program Capacity	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2022
Burr Elem. School	2004	N/A	504	478 ²	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1962, 1968, 2000	378	352 ²	0	0	41,000	31.13	
Holland Hill Elem. School	1956	1978, 2001, 2018	504	504	0	0	55,883	12.50	12,015
Jennings Elem. School	1967	2000, 2002	378	365 ²	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	504	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000, 2021	441	378	0	0	57,194	9.70	10,603
North Stratfield Elem. School	1961	1996, 2000	504	504	0	0	61,110	9.60	
Osborn Hill Elem. School	1958	1969, 1981, 1997, 2000, 2009	504	478 ²	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	491 ²	0	0	59,474	30.00	15,410
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	462	1	800	49,396	9.70	1,785
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	480 ¹	0		64,725	6.76	15,368
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840		0	0	176,573	15.53	50,337
Roger Ludlowe Middle School	2003	N/A	875		0	0	200,450	19.00	
Tomlinson Middle School	1917	1929, 1942, 1958, 1976, 2006	700		0	0	167,000	10.78	
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525		0	0	307,071	23.00	12,002
Fairfield Warde High School	1955	1970's, 2003, 2006	1400		0	0	317,827	39.70	
ECC	2003	N/A	84		0	0	12,573	**	
Walter Fitzgerald Campus	1950	2005	75		0	0	17,901	11.74	
Maintenance Department/Transportation	Lease	2019			0	0	12,316	Leased Property	
Central Office	2002	N/A	75		0	0	21,500	Leased Property	
Total			10,761	4,996	2	1,600	1,867,188	277.92	117,520

* Building Capacity Information provided by Milone & MacBroom report 02-13-2018

**Included in FWHS site.

1. 4 Pre-K classrooms are deducted from the K-5 capacity at Stratfield.

2. Based on CLC use of classrooms.

Boiler Data

Fuel Tank

School	# Boilers	Manufacturer	Date Installed	Type	Fuel	Tank Type	Capacity (Gallons)	Installed	Notes
Burr	2	Smith	2003	Hot Water	gas/oil	Fiberglass	10,000	5/10/2004	Underground
Dwight	2	Viessmann	2012	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Holland Hill	1	Weil McLain	2018	Steam	gas/oil				
	1	Weil McLain	2014	Steam	gas/oil	Steel	275	10/1/2011	Aboveground
Jennings	1	Harsco Patterson Kelley	2015	Hot Water	gas				
	1	Buderus	2015	Hot Water	gas/oil	Steel	276	10/2/2012	Aboveground
McKinley	6	Bryan	2003	Hot Water	gas/oil	Fiberglass	10,000	6/1/2003	Underground
Mill Hill	1	Smith	2000	Steam	gas	Steel	250	1991	Aboveground
	1	Peerless	2020	Steam	gas				
North Stratfield	2	Camus	2017	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
	1	Buderus	2014	Hot Water	gas				
Osborn Hill	2	Viessmann	2009	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Riverfield	2	Smith	2007	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Sherman	2	Smith	2001	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Stratfield	1	Viessmann	2010	Hot Water	gas	Fiberglass	10,000	10/15/2010	Underground
	1	Weil McLain	2010	Hot Water	gas/oil				
FWMS	1	Smith	2012	Hot Water	gas/oil	Steel	550	8/25/2016	Aboveground
	2	Smith	1996	Hot Water	gas/oil				
RLMS	2	Johnston	2003	Hot Water	gas/oil	Fiberglass	8,000	9/1/2002	Underground
TMS	3	Smith	2000	Steam	gas/oil	Fiberglass	15,000	7/1/2005	Underground
FLHS	3	Cleaver Brooks	2008	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2016	Steam	gas/oil				
		Easco	2016	Steam	gas/oil				
FWHS	3	Easco	2006	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2012	Steam	gas/oil				
		Easco	2015	Steam	gas/oil				

**Photovoltaic Solar Systems
2020-2021**

Building	Size (kw) AC	Placed into Service	Actual Fiscal Year 2016-17	Actual Fiscal Year 2017-18	Actual Fiscal Year 2018-19	Actual Fiscal Year 2019-20	Projection Fiscal Year 2020-21
Fairfield Warde High - Rooftop	725.0	6/9/2016	\$43,181	\$69,987	\$77,898	\$75,990	\$89,629
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	\$23,101	\$38,140	\$39,774	\$37,187	\$43,862
Dwight Elementary - Rooftop	168.0	9/7/2016	\$4,594	\$10,851	\$14,447	\$14,127	\$18,011
Riverfield Elementary - Rooftop	125.4	11/8/2016	\$1,821	\$6,515	\$8,141	\$7,887	\$9,753
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	\$2,201	\$7,991	\$8,378	\$8,543	\$10,564
Mill Hill Elementary - Rooftop	48.0	12/8/2016	\$1,788	\$6,377	\$7,055	\$6,821	\$8,034
Fairfield Warde High - Carport	450.0	3/2/2018	\$0	\$5,276	\$32,965	\$22,183	\$34,983
Fairfield Ludlowe High - Carport	396.0	11/1/2017	\$0	\$4,889	\$17,678	\$16,023	\$24,937
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	\$0	\$1,249	\$18,200	\$16,652	\$19,708
Fairfield Woods Middle - Rooftop #3	165.2	12/14/2018	\$0	\$0	\$7,806	\$17,311	\$20,488
Burr Elementary - Carport	80.0	10/22/2020	\$0	\$0	\$0	\$0	\$2,732
Roger Ludlowe Middle - Carport	193.0	10/22/2020	\$0	\$0	\$0	\$0	\$6,590
Holland Hill - Rooftop	84.0	10/22/2020	\$0	\$0	\$0	\$0	\$4,111
TOTAL ACTUAL REALIZED SAVINGS	3,222.0		\$76,686	\$151,275	\$232,343	\$222,726	\$293,402
Projected Savings Per PPA Contracts			\$124,489	\$183,911	\$199,204	\$199,204	\$241,432

This chart has not been updated to shown the 2021-22 savings.

Fairfield Public Schools is waiting for the issuance of an updated savings determination methodology from Town of Fairfield Finance Department.

**FAIRFIELD PUBLIC SCHOOLS
UTILITY RATE COMPARISON
2019-2020 thru 2022-2023**

ELECTRIC

ELECTRIC	19-20		20-21		21-22		22-23
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.080
DISTRIBUTION	\$ 0.120	\$ 0.100	\$ 0.122	\$ 0.095	\$ 0.110	\$ 0.110	\$ 0.116
TOTAL	\$ 0.199	\$ 0.178	\$ 0.201	\$ 0.174	\$ 0.189	\$ 0.189	\$ 0.196
SOLAR*	\$.080 - .138	\$.083 - .117	\$.084 -.117	\$.084 -.117	\$.077-.145	\$.077-.145	\$.077-.145

Budgeted / Actual	\$ 3,063,753	\$ 2,305,035	\$ 2,911,678	\$ 2,189,309	\$ 2,862,944	\$ 2,862,944	\$ 2,906,284
Variance Budget to Actual		\$ 758,718		\$ 722,369		\$ -	

*Solar rates vary by contract

HEAT

HEAT	19-20		20-21		21-22		22-23
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	\$ 0.661	\$ 0.661	\$ 0.744	\$ 0.653	\$ 0.744	\$ 0.744	\$ 0.875
DISTRIBUTION	\$ 0.571	\$ 0.571	\$ 0.578	\$ 0.331	\$ 0.578	\$ 0.578	\$ 0.722
TOTAL	\$ 1.232	\$ 1.232	\$ 1.322	\$ 0.984	\$ 1.322	\$ 1.322	\$ 1.597

Budgeted / Actual	\$ 1,066,115	\$ 843,403	\$ 1,221,734	\$ 927,354	\$ 1,223,086	\$ 1,223,086	\$ 1,505,151
Variance Budget to Actual		\$ 222,712		\$ 294,380		\$ -	

ADJUSTMENTS TO FY23 PROPOSED BUDGET

GF REVENUE:

<u>Dept #</u>	<u>Department</u>	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS (Incr)/Decr</u>	<u>BOS</u>
1030	Clerk	42311	Recording Fees	(\$300,000)	(\$50,000)	(\$350,000)

(\$50,000)

TOTAL REVENUE

GF EXPENDITURE:

		<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Incr/(Decr)</u>	<u>BOS</u>
4030	Police	51120	Crosisng Guards	\$159,230	<u>(\$159,230)</u>	\$0
4150	Emergency Comm Cent	58950	Transfers Out - ECC Dis	\$1,736,174	<u>(\$28,639)</u>	\$1,707,535
3110	Information Technology	57000	Capital Outlay	\$257,500	<u>\$50,000</u>	\$307,500
7030	Penfield Pavilion	51030	Part-Time Payroll	\$39,930	<u>(\$8,085)</u>	\$31,845
7030	Penfield Pavilion	51070	Seasonal Payroll	\$125,395	<u>(\$25,265)</u>	\$100,130
1330	Human Resources	58819	ADA Compliance	\$1,000	<u>(\$1,000)</u>	\$0
3150	Unemployment Compensatic	52510	Unemployment Compensation	\$350,000	<u>(\$100,000)</u>	\$250,000
5030	Public Works	57002	Capital - Asphalt Paving	\$1,000,000	<u>\$200,000</u>	\$1,200,000
2010	Contingency	58010	Contingency	\$2,645,930	<u>\$122,219</u>	\$2,768,149

TOTAL EXPENDITURE

\$50,000

TOTAL GENERAL FUND ADJUSTMENTS

\$0