TOWN OF FAIRFIELD

FS PROPOSED

2023-2024

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Message from the First Selectwoman

Dear Residents of Fairfield,

It is my honor to present my fourth budget as Fairfield's First Selectwoman.

The needs of Fairfield's residents and businesses have changed over the last decade, as our population and economy have grown, demanding greater attention from the town to facilitate this growth. Businesses innovate and modernize and so too should our town, which is exactly what my administration has been focused on doing for the last three years.

We are fortunate to live in Fairfield, which despite being the 11th largest municipality in the state, maintains its unique small-town feeling with diverse neighborhoods, excellent schools, and an active volunteer community that participates in local government through many boards and commissions.

This budget includes a large investment in Fairfield Public Schools, funds our long-term liabilities and keeps spending low despite record high inflation and supply chain issues. The Senior and Disabled Tax Relief program is also funded to give back to those residents who helped build Fairfield for the next generation. We continue to make sorely needed and long overdue structural changes to clean up town government.

This budget is responsive to the needs of residents and businesses, and is responsible to our taxpayers; it continues this administration's efforts to reorganize the town's workforce to improve processes and services to residents. Recruiting professional employees who are educated in their fields is critically important for our collective success. It's also vital for us to stay on top of the projects and many pending infrastructure needs so Fairfield remains attractive for generations to come.

While our commercial tax base has grown, we continue to work to enhance that growth, which will help lessen the burden on our citizens in the future. Fairfield continues to have strong demographics that make Fairfield attractive for new business investment to take hold as the overall business climate improves.

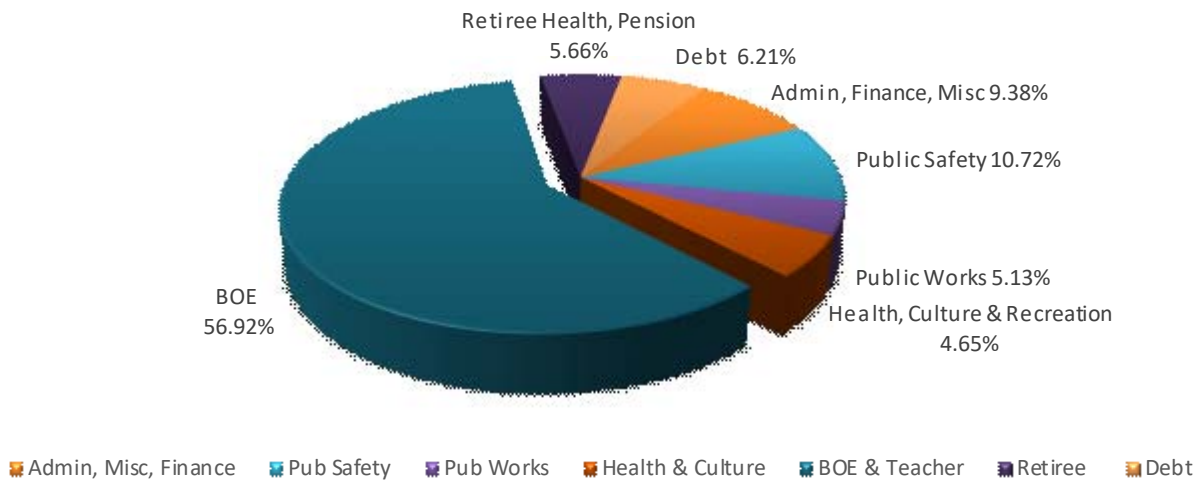
I am looking forward to a new year filled with hope and promise for Fairfield.

Respectfully submitted,

Brenda L. Kupchick

First Selectwoman

FY24 APPROPRIATIONS



Schedule of Current Year Tax Levy, Tax Revenue, and Property Available for Tax June 30, 23 – June 30, 24

``	2023 BUDGET		2024 REQUESTED		2023 / 2024 $ CHG	% CHG
Current Year Tax Levy and Tax Revenue Required						
Current Year Expenditures:						
Board of Education	$202,491,554		$210,195,578		$7,704,024	3.80%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	$25,678,998		$23,623,952		($2,055,046)	-8.00%
Town	116,929,540		120,686,939		3,757,399	3.21%
Total Expense Budget	**$345,100,092**		**$354,506,469**		**$9,406,377**	**2.73%**
Non-Tax Revenue	($25,907,548)		($27,575,555)		(1,668,007)	6.44%
Prior Year Tax, Interest, Lien Fees	(4,237,730)		(4,277,788)		(40,058)	0.95%
Total Non-Tax Revenue	**($30,145,278)**		**($31,853,343)**		**($1,708,065)**	**5.67%**
Net Current Year Tax Levy Required	**$314,954,814**		**$322,653,126**		**$7,698,312**	**2.44%**
Plus Credits to Taxpayers:						
Senior and Disabled Tax Credits Town	$4,077,768		$3,568,178		(509,590)	-12.50%
Senior and Disabled Tax Credits State	367,118		$325,598		(41,520)	-11.31%
Assessment Appeals (Open Court Log)	400,000		$400,000		0	0.00%
Total Credits	$4,844,886		$4,293,776		($551,110)	-11.38%
Reserve for Uncollected Taxes	$3,465,266	(0.9890)	$3,550,000	(0.9890)	84,734	2.45%
Total Credits and Reserves	**$8,310,152**		**$7,843,776**		**($466,376)**	**-5.61%**
Gross Tax Levy Required	**$323,264,966**		**$330,496,902**		**$7,231,936**	**2.24%**
Property Available for Taxation, Mill and Tax Rate Calculation						
Assessor's Grand List as of January 31st	$13,528,760,574		$13,731,915,241		203,154,667	1.50%
Exemptions and Adjustments:						
Tax Exempt Properties and Exemptions	($1,724,319,820)		($1,801,518,185)		(77,198,365)	4.48%
Ass'r Net Grand List before BAA Adj.	**11,804,440,754**		**11,930,397,056**		**125,956,302**	**1.07%**
BAA Adjustment & Other	(22,151,249)		(10,000,000)		12,151,249	-54.86%
BAA Net Grand List	**$11,782,289,505**		**$11,920,397,056**		**$138,107,551**	**1.17%**
Supplemental Motor Vehicle	$85,000,000		$95,000,000		10,000,000	11.76%
Property Available for Ass'mnt	**$11,867,289,505**		**$12,015,397,056**		**$148,107,551**	**1.25%**
Mill Rate	**0.02724**		**0.02751**		**0.00027**	**0.98%**
Current Year Tax Levy Assessed	**$313,825,352**		**$330,496,902**		**$16,671,550**	**5.31%**

Budget Drivers

	FY23		FY24		$ CHG		% CHG	
BOARD OF EDUCATION		**202,491,554**		**210,195,578**		**$7,704,024**		**3.80%**
TOWN								
Salary/Wages	$51,444,597		$54,454,176		$3,009,579		5.85%	
Reserve for Unsettled Contracts	2,407,425		1,613,428		(793,997)		-33%	
Subtotal Salary/Wages/Rsrv		$53,852,022		$56,067,604		$2,215,582		4.11%
OPEB (Retirees Health) *		9,463,245		10,013,960		550,715		5.82%
Pension		10,312,769		10,412,555		99,786		0.97%
Capital Replacement		1,652,898		1,165,500		(487,398)		-29.49%
Other		22,164,741		23,330,969		1,166,228		5.26%
Paving (Public Works)		2,000,000		2,000,000		0		0.00%
Health Ins.		11,172,707		11,246,159		73,452		0.66%
Fees and Pro'l Svcs		6,311,158		6,450,192		139,034		2.20%
TOTAL TOWN*		**116,929,540**		**120,686,939**		**3,757,399**		**3.21%**
SHARED (TOWN & BOE)								
Risk Management		0		0		0		#DIV/0!
Worker's Comp		1,468,790		1,604,400		135,610		9.23%
Supp'l Contrib. to Fund Balance		0		0		0		-
Debt Service		24,210,208		22,019,552		(2,190,656)		-9.05%
TOTAL SHARED		**25,678,998**		**23,623,952**		**(2,055,046)**		**-8.00%**
GRAND TOTAL		**$345,100,092**		**$354,506,469**		**$9,406,377**		**2.73%**

Appropriation Summary

	FY23 BUDGET	FY24 BUDGET	% CHG	% of Total
Administrative & General	$20,385,800	$20,955,605	2.80%	5.91%
Miscellaneous	4,565,346	3,924,623	-14.03%	1.11%
Finance	5,475,114	5,822,851	6.35%	1.64%
Public Safety	35,359,661	36,154,288	2.25%	10.20%
Public Works	14,676,589	15,520,655	5.75%	4.38%
Health and Welfare	8,537,803	9,301,824	8.95%	2.62%
Culture and Recreation	9,424,003	9,986,978	5.97%	2.82%
Total Town Operations	**98,424,316**	**101,666,824**	**3.29%**	**28.68%**
Retiree Benefits	19,974,014	20,624,515	3.26%	5.82%
Debt Service	24,210,208	22,019,552	-9.05%	6.21%
Total Town Other	**44,184,222**	**42,644,067**	**-3.49%**	**12.03%**
Board of Education	**202,491,554**	**210,195,578**	**3.80%**	**59.29%**
TOTAL	**$345,100,092**	**$354,506,469**	**2.73%**	**100.00%**

Revenue by Department

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
TAX COLLECTOR					
40000	CURRENT YEAR LEVY	314,954,814	322,653,126	2.44%	7,698,312
40010	PRIOR YEARS LEVY	2,779,453	2,804,283	0.89%	24,830
40020	INTEREST ON DELINQUENT TAXES	1,450,627	1,464,440	0.95%	13,813
40030	LIEN FEES	7,650	9,065	18.50%	1,415
42149	M.V. DELINQUENCY REPORTING FEE	17,873	17,945	0.40%	72
42365	MISC - TAX COLLECTOR	2,390	3,013	26.07%	623
	TOTAL TAX COLLECTOR	**319,212,807**	**326,951,872**	**2.42%**	**7,739,065**
ASSESSOR					
40031	ELDERLY TAX CREDIT P.A. 86-1	0	0	0.00%	0
40032	ELDERLY TAX FREEZE SEC. 12-129	0	0	0.00%	0
40033	EXEMPT FOR TOTALLY DISABLED	3,800	3,000	-21.05%	(800)
42319	ASSESSOR MAPS & FIELD CARDS	1,200	500	-58.33%	(700)
	TOTAL ASSESSOR	**5,000**	**3,500**	**-30.00%**	**(1,500)**
BUILDING					
42112	BUILDING - BUILDING PERMITS	2,400,000	2,100,000	-12.50%	(300,000)
42113	BUILDING - ELECTRICAL PERMITS	400,000	317,150	-20.71%	(82,850)
42114	BUILDING - PLUMBING PERMITS	206,055	198,310	-3.76%	(7,745)
42117	BUILDING - HEATING PERMITS	384,000	295,000	-23.18%	(89,000)
42118	BUILDING - FIRE PROTECTION	30,000	10,000	-66.67%	(20,000)
42203	BUILDING - PENALTIES	20,000	18,000	-10.00%	(2,000)
42374	MISC. - BUILDING	0	0	0.00%	0
	TOTAL BUILDING	**3,440,055**	**2,938,460**	**-14.58%**	**(501,595)**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
CONSERVATION					
42132	IWPA PERMIT FEE/SITE DIS/SCHB	56,702	56,702	0.00%	0
42331	CONSERVATION - IWPA APPLICATION	71,270	71,270	0.00%	0
42333	CONSERVATION - PERMIT TIME EXT	7,973	7,973	0.00%	0
42334	CWC APPROVAL FEE	0	0	0.00%	0
42133	CWC APPLICATION FEE	103,597	103,597	0.00%	0
42328	CONSERVATION - MAP CHARGE FEES	300	300	0.00%	0
42332	CONSERVATION - PUBLIC HEARING	1,173	1,173	0.00%	0
42360	MISC. - CONSERVATION (PHOTO, COPY, ETC.)	1,680	1,680	0.00%	0
	TOTAL CONSERVATION	**242,695**	**242,695**	**0.00%**	**-**
ENGINEERING					
42372	MISC. - ENGINEERING	12,000	11,142	-7.15%	(858)
	TOTAL ENGINEERING	**12,000**	**11,142**	**-7.15%**	**(858)**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
FINANCE					
40040	P.A. 12-80A PHONE ACCESS LINES	109,647	106,912	-2.49%	(2,735)
42142	FILMING PERMITS	2,817	4,919	74.62%	2,102
41100	GENERAL EDUCATION GRANT	1,120,340	1,124,616	0.38%	4,276
41123	SCHOOL BUILDING GRANTS - TOTAL	0	0	0.00%	0
41130	ST. GRANTS - OTHER	0	0	0.00%	0
41136	LOCAL CAPITAL IMPROV. PROGRAM	382,888	382,077	-0.21%	(811)
41137	TOWN AID ROAD FUNDS	719,916	714,583	-0.74%	(5,333)
41147	MUNICIPAL REV SHARE - MUN PROJECTS	96,747	96,747	0.00%	0
41148	MUNICIPAL REV SHARE - STABILIZATION	191,245	191,245	0.00%	0
41145	PEQUOT FUND	114,941	114,941	0.00%	0
41191	IN LIEU OF TAXES - HOUSING AUTH	45,165	71,147	57.53%	25,982
41193	IN LIEU OF TAXES - VET EXEMPTION	90,000	81,000	-10.00%	(9,000)
41195	IN LIEU OF TAXES - STATE OWNED	0	0	0.00%	0
41196	PILOT PROGRAM NON PROFIT IORG.	4,191,630	4,311,912	2.87%	120,282
42150	F.O.I. INCOME TAX INFORMATION	350	350	0.00%	0
49301	PARKING AUTHORITY ANNUAL REIMB	114,629	118,068	3.00%	3,439
42385	MISC. - RETURNED CHECK FEES	3,037	3,819	25.75%	782
42363	MISC. - FINANCE	20,000	20,000	0.00%	0
44001	DIVIDEND/INTEREST INCOME	705,933	4,500,000	537.45%	3,794,067
44005	CHANGE IN MARKET VALUATION	(25,000)	(650,000)	2500.00%	(625,000)
44006	CONTRA INCOME - BANK FEES	(53,000)	(195,000)	267.92%	(142,000)
48506	SALE OF TOWN OWNED PROPERTY	33,124	33,124	0.00%	0
42505	TOWN MEETING ROOM RENTAL	183	0	-100.00%	(183)

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
42512 13	RENTAL INC - CTR FOR WOMEN & FAMILIES	0	0	0.00%	0
42512 15	RENTAL INC - FFLD THEATER CO	64,000	72,000	12.50%	8,000
42512 16	RENTAL INC - MISC	14,906	14,905	-0.01%	(1)
42512 17	RENTAL INC - A CHILD'S GARDEN	76,500	79,500	3.92%	3,000
42512 18	RENTAL INC - CENTRO'S	11,100	11,100	0.00%	0
42512 19	RENTAL INC - OLD POST TAVERN	43,870	39,463	-10.05%	(4,407)
42512 20	RENTAL INC - THE CHELSEA	2,982	2,982	0.00%	0
42512 21	RENTAL INC - SW CT EMS	5,292	5,292	0.00%	0
42512 22	RENTAL INC - CREDIT UNION	0	0	0.00%	0
42512 23	RENTAL INC - LEAF AND YARD WASTE	51,000	51,000	0.00%	0
42514 25	LEASE INC - SPRINT	149,696	120,000	-19.84%	(29,696)
42514 26	LEASE INC - T-MOBILE	115,335	121,102	5.00%	5,767
42514 27	LEASE INC - AT&T	137,136	142,796	4.13%	5,660
42514 29	LEASE INC - VERIZON	40,858	42,084	3.00%	1,226
42514 30	LEASE INC - T-MOBILE (FORMER METRO PCS)	0	0	0.00%	0
42514 31	85 POND MILL LLC	30,604	30,604	0.00%	0
42515	PARKING AUTH. - FAIRPRENE RENT	0	0	0.00%	0
49300	WPCA IN KIND SERVICES	153,865	49,404	-67.89%	(104,461)
49302	PARKING AUTHORITY LEASE	323,574	333,282	3.00%	9,708
49201	SEWER ASS'MNTS (TRANS-IN)	0	0	0.00%	0
49997	COVID REVENUE	0	0	0.00%	0
49998	FEDERAL REVENUE	0	0	0.00%	0
42512					
	TOTAL FINANCE	**9,085,310**	**12,145,974**	**33.69%**	**3,060,664**

FIRE

42100	FIRE - EMPG GRANT	30,976	31,022	0.15%	46
42102	FIRE - BLASTING PERMITS	0	0	0.00%	0
42368	FIRE MARSHAL FEES	150,000	200,000	33.33%	50,000
	TOTAL FIRE	**180,976**	**231,022**	**27.65%**	**50,046**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
HEALTH					
42103	HEALTH - RETAIL FOOD STORES LIC	0	0	0.00%	0
42104	HEALTH - FOOD SERVICE LICENSES	129,533	131,338	1.39%	1,805
42105	HEALTH - ROOMING HOUSE/HOTEL/MO	1,221	1,245	1.97%	24
42106	HEALTH - SOIL TEST PERMITS	9,031	10,417	15.35%	1,386
42107	HEALTH - SEPTIC PERMITS	9,716	11,266	15.95%	1,550
42108	HEALTH - RENTAL OCCUPANCY CERT	12,409	15,340	23.62%	2,931
42109	HEALTH - FOOD SUPERVISORY CERT	1,563	1,413	-9.60%	(150)
42110	HEALTH - BARBERS COSMETOLOGY	17,130	17,473	2.00%	343
42111	HEALTH - POOLS	3,467	3,637	4.90%	170
42335	HEALTH - ENVIRONMENTAL	1,567	1,204	-23.17%	(363)
42336	HEALTH - PUBLIC HEALTH	1,142	1,096	-4.03%	(46)
41203	HEALTH GRANT - NON PUBLIC SCHOOL	40,731	42,669	4.76%	1,938
42375	MISC. - HEALTH	723	632	-12.59%	(91)
	TOTAL HEALTH	**228,233**	**237,730**	**4.16%**	**9,497**
HUMAN AND SOCIAL SERVICES					
42386	HUMAN SERVICES - TRANSPORTATION	0	83,200	0.00%	83,200
	TOTAL HUMAN/SOCIAL	**-**	**83,200**	**0.00%**	**83,200**
LIBRARY					
41134	LIBRARY - BORROWIT	4,500	4,500	0.00%	0
42350	LIBRARY - PHOTO COPY MACHINES	4,000	9,000	125.00%	5,000
42378	MISC. - LIBRARY	5,241	500	-90.46%	(4,741)
42205	LIBRARY - FINES	25,210	48,000	90.40%	22,790
44008	LIBRARY - INVESTED FUNDS	114,950	0	-100.00%	(114,950)
42511	LIBRARY - ROOM RENTAL FEES	6,000	6,000	0.00%	0
	TOTAL HUMAN/SOCIAL	**159,901**	**68,000**	**-57.47%**	**(91,901)**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
POLICE					
42101	POLICE LICENSES	34,556	22,457	-35.01%	(12,099)
41131	STATE GRANT - 911	0	50,364	0.00%	50,364
42202	POLICE - SURCHARGE ON MV VIOLAT'N	55,000	65,031	18.24%	10,031
42151	POLICE - PHOTOSTATS	7,000	6,623	-5.39%	(377)
42201	POLICE PARKING VIOLATION FEES	124,000	131,293	5.88%	7,293
42207	POLICE ALARM ORDINANCE	15,700	12,131	-22.73%	(3,569)
42369	MISC. - POLICE	523,998	6,625	-98.74%	(517,373)
	TOTAL HUMAN/SOCIAL	**760,254**	**294,524**	**-61.26%**	**(465,730)**
POLICE - ANIMAL CONTROL					
42324	DOG WARDEN - DOG LICENSE FEES	10,000	9,724	-2.76%	(276)
42322	DOG WARDEN - SALES & REDEMPTION	1,500	1,150	-23.33%	(350)
42326	DOG WARDEN - STATE APCP	0	0	0.00%	0
42323	DOG WARDEN - QUARANTINE FEES	500	223	-55.40%	(277)
	TOTAL POLICE - ANIMAL CONTROL	**12,000**	**11,097**	**-7.53%**	**(903)**
PUBLIC WORKS					
42373	MISC. - PUBLIC WORKS	0	0	0.00%	0
42124	W.P.C.A - SEWER PERMITS	0	0	0.00%	0
42126	NIGHT SOIL CARRIER	0	0	0.00%	0
42305	ROAD OPENING FEE	41,183	37,300	-9.43%	(3,883)
42306	UTILITY FEE	0	0	0.00%	0
48202	NITROGEN REMOVAL CREDIT	0	0	0.00%	0
42308	ROAD REPAIR	0	0	0.00%	0
42310	W.P.C.A - WASTE COLLECTION	0	0	0.00%	0
42388	COMPOSTED TOPSOIL	0	0	0.00%	0
43020	W.P.C.A - SEWER USE & TRUNK LINE	0	0	0.00%	0
	TOTAL PUBLIC WORKS	**41,183**	**37,300**	**-9.43%**	**(3,883)**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
RECREATION - PENFIELD					
42445	REC - PENFLD - SEASON LOCKER RNTL	0	0	0.00%	0
42476	REC - PENFLD - CONCESSION	21,500	0	-100.00%	(21,500)
42508	REC - PENFLD - J DURRELL RENTAL	185,000	208,000	12.43%	23,000
42510	REC - PENFLD - PENFIELD #1 RENTAL	200,000	0	-100.00%	(200,000)
42447	REC - PENFLD - DAILY LOCKER RE	0	0	0.00%	0
	TOTAL PENFIELD	**406,500**	**208,000**	**-48.83%**	**(198,500)**
RECREATION - PARKS AND REC					
42402	RECREATION - SWIM & SAIL LESSONS	6,260	4,918	-21.44%	(1,342)
42403	RECREATION - PROGRAMS	100,715	105,000	4.25%	4,285
42379	MISC. - PARK	6,453	5,754	-10.83%	(699)
42475	RECREATION - TENNIS CONCESSION	104,339	106,239	1.82%	1,900
42509	RECREATION - FIELD RENTALS	250,000	265,000	6.00%	15,000
42381	MISC. - RECREATION	0	0	0.00%	0
42507	BURR MANSION	0	0	0.00%	0
	TOTAL PARKS AND REC	**467,767**	**486,911**	**4.09%**	**19,144**
RECREATION - WATERFRONT					
42351	PARK DEPT. - BEACH STICKERS	900,000	900,000	0.00%	0
42352	PARK DEPT. - BEACH PARKING	275,000	247,500	-10.00%	(27,500)
42474	PARK DEPT. -BEACH CONCESSION	27,488	29,523	7.40%	2,035
	TOTAL WATERFRONT	**1,202,488**	**1,177,023**	**-2.12%**	**(25,465)**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
RECREATION - MARINA					
42353	PARK DEPT - BOAT DOCKAGE FEE	600,000	600,000	0.00%	0
42354	PARK DEPT - WINTER STORAGE	75,000	78,135	4.18%	3,135
42449	SAILBOAT STORAGE - PENFIELD	29,000	29,000	0.00%	0
42450	SAILBOAT STORAGE - JENNINGS	56,000	56,000	0.00%	0
42451	SAILBOAT STORAGE - YYY	4,000	4,000	0.00%	0
42478	PARK DEPT - GAS DOCK CONCESSION	3,600	3,600	0.00%	0
	TOTAL MARINA	**767,600**	**770,735**	**0.41%**	**3,135**
RECREATION - CARL DICKMAN GOLF COURSE					
42462	CJD - DRIVING RANGE	800	800	0.00%	0
42464	CJD - CARTS	2,500	3,317	32.68%	817
42466	CJD - FEES	425,000	429,853	1.14%	4,853
	TOTAL DICKMAN GC	**428,300**	**433,970**	**1.32%**	**5,670**
RECREATION - H.S. RICHARDSON GOLF COURSE					
42467	H. SMTIH RICH - SEASON TICKET	65,000	65,000	0.00%	0
42468	H. SMTIH RICH - I.D. CARDS	204,770	209,655	2.39%	4,885
42469	H. SMTIH RICH - ANNUAL LOCKER	10,750	2,000	-81.40%	(8,750)
42471	H. SMTIH RICH - GOLF FEES	1,325,000	1,335,000	0.75%	10,000
42472	H. SMTIH RICH - DRIVING RANGE	160,000	160,000	0.00%	0
42473	H. SMTIH RICH - GOLF CART RENTALL	425,000	425,000	0.00%	0
42477	H. SMTIH RICH - CONCESSION	62,727	64,609	3.00%	1,882
	TOTAL HSR GC	**2,253,247**	**2,261,264**	**0.36%**	**8,017**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
SOLID WASTE AND RECYCLING					
42143	TOWN DUMP - PERMITS	33,935	37,429	10.30%	3,494
42338	TOWN DUMP - SCALE WEIGHING	2,564,077	2,554,178	-0.39%	(9,899)
42339	TOWN DUMP - ELECTRONICS	9,079	8,807	-3.00%	(272)
42340	TOWN DUMP - BULKY WASTE	44,030	55,506	26.06%	11,476
42341	TOWN DUMP - METAL	80,309	95,005	18.30%	14,696
42342	TOWN DUMP - TIRES	1,728	1,850	7.06%	122
42343	TOWN DUMP - FUEL OIL	0	0	0.00%	0
42345	TOWN DUMP - RECYCLABLES REBATE	0	0	0.00%	0
42346	TOWN DUMP - FIXED INCOME	4,978	4,571	-8.18%	(407)
42347	TOWN DUMP - TEXTILES	1,253	1,266	1.04%	13
42348	TOWN DUMP - FACILITY USE CHARGE	330,487	332,374	0.57%	1,887
42344	TOWN DUMP - BLUE BIN SALES	0	0	0.00%	0
	TOTAL SOLID WASTE	**3,069,876**	**3,090,986**	**0.69%**	**21,110**
TOWN CLERK					
42128	TOWN CLERK - DOG LICENSES	3,000	3,000	0.00%	0
42129	TOWN CLERK - SPORTING LICENSES	100	100	0.00%	0
42130	TOWN CLERK - MARRIAGE LICENSES	2,500	2,300	-8.00%	(200)
42311	TOWN CLERK - RECORDING FEES	350,000	330,000	-5.71%	(20,000)
42312	TOWN CLERK - CONVEYANCE TAXXE	2,550,000	2,250,000	-11.76%	(300,000)
42313	TOWN CLERK - CERTIFIED COPIES	100,000	110,000	10.00%	10,000
42314	TOWN CLERK - FILING FEES	2,800	3,000	7.14%	200
42315	TOWN CLERK - MAP FEES	500	500	0.00%	0
42316	TOWN CLERK - NOTARY PUBLIC	2,500	2,800	12.00%	300
42317	RECORDING FEES - TOWN LOCIP	20,000	20,000	0.00%	0
42356	MISC. - TOWN CLERK	3,500	3,900	11.43%	400
	TOTAL TOWN CLERK	**3,034,900**	**2,725,600**	**-10.19%**	**(309,300)**

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
TPZ					
42119	T.P.&Z - ZONING COMPLIANCE PRMT	55,500	57,500	3.60%	2,000
42120	Z.B.A. - ZONING WAIVER PERMIT	26,200	28,700	9.54%	2,500
42121	T.P.&Z - SUBDIVISION APPLICATION	400	750	87.50%	350
42122	T.P.&Z - MAP PETITION	500	350	-30.00%	(150)
42123	T.P.&Z - SPECIAL PERMIT / EX	6,000	6,500	8.33%	500
42302	T.P.&Z - ZONING MAP / REGULATIONS	0	0	0.00%	0
42359	MISC. - 'T.P.&Z	400	1,664	316.00%	1,264
	TOTAL TPZ	**89,000**	**95,464**	**7.26%**	**6,464**
	GRAND TOTAL	**345,100,092**	**354,506,469**	**2.73%**	**9,406,377**

Revenue by Source

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
GENERAL TAXES						
40040	P.A. 12-80a PHONE ACCESS LINES	$ 106,859	$ 112,823	$ 101,054	$ 109,647	$ 106,912
40000	CURRENT YEAR LEVY	286,730,902	291,679,326	307,216,309	314,954,814	322,653,126
40010	PRIOR YEARS LEVY	2,465,218	4,608,035	5,122,886	2,779,453	2,804,283
40020	INTEREST ON DELINQUENT TAXES	1,281,161	1,849,579	3,970,054	1,450,627	1,464,440
40030	LIEN FEES	6,288	11,210	10,080	7,650	9,065
	TOTAL GENERAL TAXES	**290,590,428**	**298,260,974**	**316,420,384**	**319,302,191**	**327,037,826**
LICENSES AND PERMITS						
42119	T.P.& Z. - ZONING COMPLIANCE P	$ 51,300	$ 68,750	$ 52,500	$ 55,500	$ 57,500
42120	Z.B.A. - ZONING WAIVER PERMIT	24,400	32,600	29,000	26,200	28,700
42121	T.P.& Z. - SUBDIVISION APPLICA	300	300	1,650	400	750
42122	T.P.& Z - MAP PETITION	1,000	-	-	500	350
42123	T.P. & Z - SPECIAL PERMIT / EX	4,500	7,100	7,900	6,000	6,500
42128	TOWN CLERK - DOG LICENSES	3,710	3,313	2,911	3,000	3,000
42129	TOWN CLERK - SPORTING LICENSES	150	32	1,120	100	100
42130	TOWN CLERK - MARRIAGE LICENSES	2,720	3,840	4,064	2,500	2,300
42132	IWPA PERMIT FEE/SITE DIS/SCHB	39,488	77,402	80,290	56,702	56,702
42142	FILMING PERMITS	3,725	4,429	6,605	2,817	4,919
42331	CONSERVATION - IWPA APPLICATIO	61,463	114,783	67,274	71,270	71,270
42333	CONSERVATION - PERMIT TIME EXT	3,050	6,740	640	7,973	7,973
42334	CWC APPROVAL FEE	-	-	-	-	-
42101	POLICE LICENSES	17,631	59,448	23,177	34,556	22,457
42102	FIRE - BLASTING PERMITS	-	-	-	-	-
42324	DOG WARDEN - DOG LICENSE FEES	10,930	9,501	8,742	10,000	9,724
42112	BUILDING - BUILDING PERMITS	2,185,062	2,262,455	1,806,955	2,400,000	2,100,000
42113	BUILDING - ELECTRICAL PERMITS	362,581	443,711	317,150	400,000	317,150
42114	BUILDING - PLUMBING PERMITS	232,848	193,726	168,355	206,055	198,310
42117	BUILDING - MECHANICAL/HEATING PERMITS	366,327	370,773	288,275	384,000	295,000
42118	BUILDING - FIRE PROTECTION	38,402	32,788	5,863	30,000	10,000
42124	W.P.C.A. - SEWER PERMITS	-	-	-	-	-
42126	W.P.C.A. - NIGHT SOIL CARRIER	-	-	-	-	-
42305	W.P.C.A. - ROAD OPENING FEE	38,700	40,100	33,100	41,183	37,300
42306	W.P.C.A. - UTILITY FEE	-	-	-	-	-

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
42103	HEALTH - RETAIL FOOD STORES LI	-	-	-	-	-
42104	HEALTH - FOOD SERVICE LICENSES	134,077	125,690	134,247	129,533	131,338
42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,424	1,040	1,272	1,221	1,245
42106	HEALTH - SOIL TEST PERMITS	6,678	15,560	9,012	9,031	10,417
42107	HEALTH - SEPTIC PERMITS	10,919	10,492	12,388	9,716	11,266
42108	HEALTH - RENTAL OCCUPANCY CERT	10,803	10,399	15,340	12,409	15,340
42109	HEALTH - FOOD SUPERVISORY CERT	3,289	-	950	1,563	1,413
42110	HEALTH - BARBERS COSMETOLOGY	14,307	19,252	18,859	17,130	17,473
42111	HEALTH - POOLS	3,328	3,604	3,980	3,467	3,637
42143	TOWN DUMP - PERMITS	39,090	25,055	48,142	33,935	37,429
42335	HEALTH - ENVIROMENTAL	2,123	285	1,205	1,567	1,204
42336	HEALTH - PUBLIC HEALTH	965	1,170	1,152	1,142	1,096
	TOTAL LICENSES AND PERMITS	**3,675,290**	**3,944,336**	**3,152,117**	**3,959,470**	**3,461,863**
STATE EDUC GRANTS						
41100	GENERAL EDUCATION GRANT	1,377,509	1,055,598	1,185,485	1,120,340	1,124,616
41101	SCHOOL TRANSPORTATION GRANT	-	-	-	-	-
	TOTAL STATE EDUC GRANTS	**1,377,509**	**1,055,598**	**1,185,485**	**1,120,340**	**1,124,616**
STATE ED BLDG GRANTS						
41123	SCHOOL BUILDING GRANTS - OTHER	-	-	-	-	-
	TOTAL STATE ED BLDG GRANTS	**-**	**-**	**-**	**-**	**-**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
STATE GRANTS						
41130	STATE GRANTS - OTHER	$ -	$ -	$ -	$ -	$ -
41203	HEALTH GRANT - NON PUBLIC SCH	39,487	38,994	49,527	40,731	42,669
41131	STATE GRANT - 911	137,314	-	-	-	50,364
41132	ECC - STATE SUSIDY	-	145,544	145,069	-	-
41136	LOCAL CAPITAL IMPROV. PROGRAM	387,734	382,888	382,077	382,888	382,077
42100	EMPG	30,428	-	-	30,976	31,022
41137	TOWN AID ROAD FUNDS	718,430	718,937	719,916	719,916	714,583
48202	NITROGEN REMOVAL CREDIT	22,661	-	-	-	-
41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747
41148	MUNICIPAL REVENUE SHARE-TAX SHARE	191,245	191,245	191,245	191,245	191,245
41134	LIBRARY - CONNECTICARD	17,523	-	8,840	4,500	4,500
40031	ELDERLY TAX CREDIT P.A. 86-1	-	-	-	-	-
40032	ELDERLY TAX FREEZE SEC. 12-129	-	-	-	-	-
40033	EXEMPT FOR TOTALLY DISABLED	2,941	3,290	3,076	3,800	3,000
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
41193	IN LIEU OF TAXES - VET EXEMPTION	126,127	119,805	103,603	90,000	81,000
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	19,259	-	-
41196	PILOT PROGRAM NON PROFIT ORG.	1,828,166	1,828,166	2,965,358	4,191,630	4,311,912
	TOTAL STATE GRANTS	**3,733,003**	**3,659,815**	**4,799,659**	**5,867,374**	**6,024,060**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
SERVICE CHARGES						
42133	CWC APPLICATION FEE	$ 130,300	$ 179,780	$ 136,903	$ 103,597	$ 103,597
42149	M.V. DELINQUENCY REPORTING FEE	19,492	14,322	20,020	17,873	17,945
42150	F.O.I. INCOME TAX INFORMATION	202	2,046	-	350	350
42302	T.P.& Z. - ZONING MAP / REGULA	-	-	-	-	-
42311	TOWN CLERK - RECORDING FEES	360,332	618,787	415,075	350,000	330,000
42312	TOWN CLERK - CONVEYANCE TAXES	1,903,878	3,617,945	3,307,924	2,550,000	2,250,000
42313	TOWN CLERK - CERTIFIED COPIES	102,618	142,303	124,398	100,000	110,000
42314	TOWN CLERK - FILING FEES	3,220	2,615	3,340	2,800	3,000
42315	TOWN CLERK - MAP FEES	710	750	760	500	500
42316	TOWN CLERK - NOTARY PUBLIC	2,890	3,020	5,555	2,500	2,800
42317	RECORDING FEES - TOWN LOCIP	22,426	38,798	24,525	20,000	20,000
42319	ASSESSOR MAPS & FIELD CARDS	1,886	981	630	1,200	500
42328	CONSERVATION - MAP CHARGE FEES	-	-	-	300	300
42332	CONSERVATION - PUBLIC HEARINGS	640	960	1,280	1,173	1,173
42151	POLICE - PHOTOSTATS	7,691	5,695	6,484	7,000	6,623
42322	DOG WARDEN - SALES & REDEMPTN	1,075	1,330	1,045	1,500	1,150
42326	DOG WARDEN - STATE APCP	-	-	-	-	-
42368	FIRE MARSHAL FEES	615,016	371,161	364,941	150,000	200,000
42308	ROAD REPAIR	-	-	-	-	-
42310	W.P.C.A. - WASTE COLLECTION &	-	-	-	-	-
42351	PARK DEPT. - BEACH STICKERS	637,509	983,079	883,578	900,000	900,000
42352	PARK DEPT. - BEACH PARKING	327,301	244,185	293,861	275,000	247,500
42353	PARK DEPT. - BOAT DOCKAGE FEE	674,107	595,247	577,308	600,000	600,000
42354	PARK DEPT. - WINTER STORAGE	69,215	78,909	86,280	75,000	78,135
42388	COMPOSTED TOPSOIL	-	-	-	-	-
43020	W.P.C.A. - SEWER USE & TRUNK	-	-	-	-	-
42338	TOWN DUMP - SCALE WEIGHING	2,572,473	2,528,774	2,561,287	2,564,077	2,554,178
42339	TOWN DUMP- LARGE ELECTRONICS	10,322	11,207	4,892	9,079	8,807
42340	TOWN DUMP - BULKY WASTE	42,155	55,566	62,796	44,030	55,506
42341	TOWN DUMP - METAL	66,639	100,430	117,945	80,309	95,005
42342	TOWN DUMP - TIRES	1,790	2,005	1,755	1,728	1,850
42343	TOWN DUMP - FUEL OIL	45	20	-	-	-
42344	TOWN DUMP - BLUE BIN SALES	15	-	-	-	-
42345	TOWN DUMP - RECYCLABLES REBATE	-	-	2,957	-	-
42346	TOWN DUMP- FIXED INCOME	4,696	4,900	4,118	4,978	4,571
42347	TOWN DUMP- SMALL ELECTRONICS	1,455	1,525	818	1,253	1,266
42348	TOWN DUMP - FACILITY USE CHARGE	327,387	357,106	312,628	330,487	332,374

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
42386	HUMAN SERVICES - TRANSPORTATION	3,060	-	3,104	-	83,200
42349	LIBRARY - BOOK RENTAL FEES	-	-	-	-	-
42350	LIBRARY - PHOTO COPY MACHINES	4,007	270	2,222	4,000	9,000
42402	RECREATION - SWIM & SAIL LESSONS	700	10,135	3,918	6,260	4,918
42403	RECREATION - PROGRAMS	142,144	-	33,689	100,715	105,000
42445	REC - PENFLD - SEASON LOCKER	17,100	23,600	31,650	-	-
42447	REC - PENFLD - DAILY LOCKER RE	-	5	-	-	-
42449	REC - PENFLD - SAILBOAT STORAGE	26,728	27,457	24,542	29,000	29,000
42450	REC - JENNINGS - SAILBOAT STORAGE	-	58,158	61,705	56,000	56,000
42451	REC - YYY - SAILBOAT STORAGE	-	3,009	3,761	4,000	4,000
42462	PAR 3 - DRIVE	470	400	533	800	800
42464	PAR 3 - CARTS	2,479	3,528	3,944	2,500	3,317
42466	PAR 3 - FEES	315,403	501,379	472,777	425,000	429,853
42467	H. SMITH RICH. - SEASON TICKET	49,230	67,210	78,340	65,000	65,000
42468	H. SMITH RICH. - I.D. CARDS	197,110	234,570	197,285	204,770	209,655
42469	H. SMITH RICH. - ANNUAL LOCKER	-	7,500	2,500	10,750	2,000
42471	H. SMITH RICH. - GOLF FEES	1,041,370	1,576,717	1,475,079	1,325,000	1,335,000
42472	H. SMITH RICH. - DRIVING RANGE	130,261	205,414	158,233	160,000	160,000
42473	H. SMITH RICH. - GOLF CART REN	293,324	425,473	399,592	425,000	425,000
49300	WPCA IN KIND SERVICES	-	-	-	153,865	49,404
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	108,049	83,468	114,629	118,068
	TOTAL SERVICE CHARGES	**10,238,919**	**13,216,317**	**12,359,446**	**11,282,023**	**11,016,345**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
MISCELLANEOUS						
42356	MISC. - TOWN CLERK	$ 4,510	$ 3,815	$ 3,610	$ 3,500	$ 3,900
42359	MISC. - T.P. & Z.	1,403	1,761	1,829	400	1,664
42360	MISC. - CONSERVATION (COPIES;PHOTO	1,474	831	347	1,680	1,680
42385	MISC. - RETURNED CHECK FEES	3,065	2,695	5,698	3,037	3,819
49997	COVID	566,251	666,535	117,088	-	-
49998	FEDERAL REVENUE	-	688,473	137,695	-	-
42363	MISC. - FINANCE	104,075	10,268	74,440	20,000	20,000
42365	MISC. - TAX COLLECTOR	3,204	3,201	2,635	2,390	3,013
42369	MISC. - POLICE	7,400	4,442	8,034	523,998	6,625
42370	MISC. - DOG WARDEN	-	-	-	-	-
42372	MISC. - ENGINEERING	14,402	7,829	11,196	12,000	11,142
42373	MISC. - PUBLIC WORKS	7,392	11,682	18,729	-	-
42374	MISC. - BUILDING	589	-	594	-	-
42379	MISC. - PARK	2,671	6,354	8,236	6,453	5,754
42375	MISC. - HEALTH	1,940	6	(50)	723	632
42378	MISC. - LIBRARY	7,514	4,248	6,272	5,241	500
42381	MISC. - RECREATION	-	(5)	1,179	-	-
48006	JURY DUTY REIMB.	-	-	-	-	-
	TOTAL MISCELLANEOUS	**725,889**	**1,412,136**	**397,532**	**579,422**	**58,729**
42201	POLICE PARKING VIOLATION FEES	$ 113,580	$ 107,975	$ 172,323	$ 124,000	$ 131,293
42202	POLICE - SURCHARGE ON MV VIOLA	63,866	28,087	60,366	55,000	65,031
42207	POLICE ALARM ORDINANCE	12,589	11,576	12,238	15,700	12,131
42323	DOG WARDEN - QUARANTINE FEES	290	240	140	500	223
42203	BUILDING - PENALTIES	47,300	15,300	18,650	20,000	18,000
42205	LIBRARY - FINES	49,965	8,897	36,462	25,210	48,000
	TOTAL FINES	**287,590**	**172,075**	**300,180**	**240,410**	**274,678**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
INTEREST						
44001	INVESTMENT INCOME	$ 2,247,551	$ 1,046,743	$ 615,290	$ 705,933	$ 4,500,000
44005	CONTRA CHG IN MKT VALUATION	330,863	(428,136)	(959,005)	(25,000)	(650,000)
44006	CONTRA INCOME - BANK FEES	(52,976)	(30,173)	(20,446)	(53,000)	(195,000)
	TOTAL INTEREST	**2,525,438**	**588,434**	**(364,160)**	**627,933**	**3,655,000**
CONTRIBUTIONS						
41129	ECC - OTHER SUBSIDY	-	-	-	-	-
44008	LIBRARY - INVESTED FUNDS	$ 129,332	$ 124,603	$ 119,790	$ 114,950	$ -
	TOTAL CONTRIBUTIONS	**129,332**	**124,603**	**119,790**	**114,950**	**-**
DISCONTINUED FUNDS						
48506	SALE OF TOWN OWNED PROPERTY	$ 8,937	$ 105,128	$ 171,802	$ 33,124	$ 33,124
48102	SURPLUS FROM DISC. FUNDS	-	-	-	-	-
	TOTAL DISCONTINUED FUNDS	**8,937**	**105,128**	**171,802**	**33,124**	**33,124**

			FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
RENTS							
	42501	RENTAL INCOME - SCHOOL BUILDINGS	$ -	$ -	$ -	$ -	$ -
	42505	TOWN MEETING ROOM RENTAL	150	-	-	183	-
	42512	RENTAL INCOME - TOWN PROPERTIES	-	-	-	-	-
	42512	RENTAL INCOME - CTR W&F	-	-	-	-	-
	42512	RENTAL INCOME - FTC	60,974	3,462	57,554	64,000	72,000
	42512	RENTAL INCOME - MISC	14,407	14,906	19,504	14,906	14,905
	42512	RENTAL INCOME - CHILD'S GARDEN	72,667	74,500	76,333	76,500	79,500
	42512	RENTAL INCOME - CENTRO'S	8,900	5,550	11,100	11,100	11,100
	42512	RENTAL INCOME - OLD POST TAVERN	13,620	11,454	40,229	43,870	39,463
	42512	RENTAL INCOME - THE CHELSEA	1,744	1,704	2,982	2,982	2,982
	42512	RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	5,292
	42512	RENTAL INCOME - CREDIT UNION	23,520	7,840	7,840	-	-
	42512	RENTAL INCOME - LEAF AND YARD WAS	51,000	51,000	51,000	51,000	51,000
	42514	LEASE INCOME-COMM TOW SPRINT	141,178	143,610	145,745	149,696	120,000
	42514	LEASE INCOME-COMM TOW T-MOBILE	99,618	104,599	109,829	115,335	121,102
	42514	LEASE INCOME-COMM TOW AT&T	121,532	126,514	131,712	137,136	142,796
	42514	LEASE INCOME-COMM TOW VERIZON	37,391	38,513	39,668	40,858	42,084
	42514	LEASE INCOME-COMM T-MOBILE/METRO PCS	-	-	-	-	-
	42514	85 POND MILL LLC	30,000	30,302	30,604	30,604	30,604
	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	36,000	-	-	-
	42474	PARK DEPT. - CONCESSIONS	16,408	28,565	27,177	27,488	29,523
	42475	RECREATION - TENNIS CONCESSION	91,415	99,703	102,494	104,339	106,239
	42476	REC - PENFLD - CONCESSION	28,250	38,250	40,152	21,500	-
	42477	H. SMITH RICH. - CONCESSION	14,165	20,000	60,900	62,727	64,609
	42478	GAS DOCK CONCESSION	-	3,500	3,586	3,600	3,600
	42508	REC -PENFIELD-J. DURRELL RENTA	92,665	61,875	209,125	185,000	208,000
	42509	RECREATION - FIELD RENTALS	150,165	267,816	266,218	250,000	265,000
	42510	REC - PENFLD - PENFIELD #1 REN	240,067	50,331	410,427	200,000	-
	42511	LIBRARY - ROOM RENTAL FEES	4,599	-	785	6,000	6,000
	41191	IN LIEU OF TAXES - HOUSING AUT	59,531	62,461	63,131	45,165	71,147
	49302	PARKING AUTHORITY LEASE	305,000	305,000	235,613	323,574	333,282
		TOTAL RENTS	**1,732,258**	**1,592,745**	**2,148,999**	**1,972,855**	**1,820,228**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET
TRANSFERS & ASSESSMENTS						
49101	TRANSFER FROM RESERVES	$ -	$ -	$ -	$ -	$ -
49201	TRANSFER IN	-	-	-	-	-
49202	SEWER ASSESSMENTS (TRANS-IN)	-	-	-	-	-
49203	INTEREST ON SEWER ASSESS (TRAN	-	-	-	-	-
	TOTAL ASSESSMENTS	**-**	**-**	**-**	**-**	**-**
	GRAND TOTAL	**315,024,594**	**324,132,160**	**340,691,233**	**345,100,092**	**354,506,469**

Appropriation by Department

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 $ CHG	FY24 - FY23 % CHG
General Government - Administrative								
1010	First Selectman's Office	$531,095	$545,302	$579,925	$587,310	$597,884	$10,574	1.80%
1030	Town Clerk	545,132	586,114	596,346	602,510	631,485	28,975	4.81%
1040	FAIRTV	55,540	71,765	77,368	101,948	113,850	11,902	11.67%
1050	Administrative Services	90,881	84,256	84,896	98,221	100,799	2,578	2.62%
1070	Registrar of Voters	251,948	274,087	254,921	307,837	291,683	(16,154)	-5.25%
1090	Zoning Board of Appeals	2,947	2,972	4,005	5,938	6,438	500	8.42%
1110	Town Planning and Zoning	649,414	654,614	629,267	693,132	734,886	41,754	6.02%
1130	Probate Court	27,096	20,907	23,645	28,100	30,100	2,000	7.12%
1210	Historic District Commission	2,457	3,578	3,415	11,618	7,170	(4,448)	-38.29%
1230	Conservation Commission	912,006	950,397	805,148	828,048	911,989	83,941	10.14%
1250	Shellfish Commission	7,159	5,805	4,595	8,958	8,958	0	0.00%
1270	Legal Services	301,442	543,794	741,040	707,000	565,000	(142,000)	-20.08%
1290	Miscellaneous Contingencies	21,209	13,599	26,494	30,000	30,000	0	0.00%
1320	Active Employee Benefits	10,133,461	10,805,990	10,436,788	11,243,707	11,317,159	73,452	0.65%
1330	Human Resources	5,579,486	5,542,229	5,627,817	4,790,480	5,252,854	462,374	9.65%
1350	Community/Economic Developmen	283,361	260,006	283,434	317,831	332,188	14,357	4.52%
1370	Harbor Management Commission	20,802	22,425	21,667	23,162	23,162	0	0.00%
	Total Administrative	**$19,415,433**	**$20,387,841**	**$20,200,773**	**$20,385,800**	**$20,955,605**	**$569,805**	**2.80%**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 $ CHG	FY24 - FY23 % CHG
General Government - Miscellaneous								
2010	Contingency	$0	$0	$0	$2,418,149	$1,613,428	($804,721)	-33.28%
2020	Contribution to Surplus	0	0	0	0	0	0	-
2073	Regional Youth Adult Social Action	21,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	350,000	400,000	400,000	350,000	350,000	0	0.00%
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	34,500	34,500	0	0.00%
2210	Audubon Society	15,000	15,000	22,000	27,060	67,060	40,000	147.82%
2230	Greater Bridgeport Transit Authori	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250	Fairfield Museum and History Cent	50,000	50,000	60,000	60,000	72,000	12,000	20.00%
2310	S.W. Regional Mental Health Boarc	0	0	0	0	0	0	-
2330	Janus Center for Youth in Crisis	0	0	0	0	0	0	-
2350	Grasmere by the Sea	45,060	35,000	35,000	35,000	40,883	5,883	16.81%
2370	Sullivan-McKinney Elder Housing	10,000	10,000	15,000	22,500	19,500	(3,000)	-13.33%
2430	The Kennedy Center	7,000	7,000	15,000	15,000	15,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	6,000	6,000	0	0.00%
2470	The Pilot House	8,000	8,000	10,000	10,000	10,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	12,000	12,000	12,000	0	0.00%
2492	Operation Hope	0	0	25,000	25,000	25,000	0	-
2531	Private School Transportation	1,516,764	474,786	994,577	1,179,658	1,287,693	108,035	9.16%
11030	Health and Welfare Services	132,052	140,290	106,192	144,479	145,559	1,080	0.75%
	Total Miscellaneous	**$2,394,976**	**$1,401,176**	**$1,949,769**	**$4,565,346**	**$3,924,623**	**($640,723)**	**-14.03%**
Finance								
3010	Finance	$970,074	$833,381	$918,325	$1,066,659	$1,146,389	$79,730	7.47%
3030	Purchasing	274,094	282,136	359,271	379,803	397,106	17,303	4.56%
3050	Assessor	775,885	852,902	720,555	870,094	996,024	125,930	14.47%
3090	Tax Collector	575,184	598,247	612,092	615,015	655,022	40,007	6.51%
3110	Information Technology	1,754,604	1,611,784	1,670,902	2,178,664	2,253,140	74,476	3.42%
3130	Board of Finance	108,488	120,757	120,799	109,759	120,050	10,291	9.38%
3150	Unemployment Compensation	362,371	246,041	154,013	255,120	255,120	0	0.00%
	Total Finance	**$4,820,700**	**$4,545,248**	**$4,555,956**	**$5,475,114**	**$5,822,851**	**$347,737**	**6.35%**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 $ CHG	FY24 - FY23 % CHG
Public Safety								
4010	Fire	$13,564,306	$14,139,184	$14,790,734	$14,539,462	$14,699,704	$160,242	1.10%
4030	Police	14,833,172	15,274,390	16,120,165	16,098,433	16,565,031	466,598	2.90%
4050	Animal Control	330,440	311,952	383,607	342,800	371,440	28,640	8.35%
4070	Street Lighting	511,881	495,074	470,019	503,784	523,936	20,152	4.00%
4090	Hydrant and Water Services	1,898,738	1,940,400	1,857,191	2,012,231	1,987,812	(24,419)	-1.21%
4110	Emergency Management	64,236	136,620	149,354	151,027	155,283	4,256	2.82%
4150	Emergency Communications Ctr	1,445,210	1,045,791	1,301,455	1,711,924	1,851,082	139,158	8.13%
	Total Public Safety	**$32,647,983**	**$33,343,410**	**$35,072,524**	**$35,359,661**	**$36,154,288**	**$794,627**	**2.25%**
Public Works								
5011	Public Works Administration	$401,855	$423,364	$367,448	$378,925	$396,333	$17,408	4.59%
5030	Public Works Operations	14,949,524	11,863,062	10,679,309	12,730,701	13,431,867	701,166	5.51%
5050	Building	631,247	736,492	807,884	728,379	778,924	50,545	6.94%
5070	Engineering	726,132	730,266	767,273	838,584	913,531	74,947	8.94%
	Total Public Works	**$16,708,758**	**$13,753,184**	**$12,621,914**	**$14,676,589**	**$15,520,655**	**$844,066**	**5.75%**
Health and Welfare								
6010	Health	$2,977,542	$2,961,344	$3,181,258	$3,215,972	$3,564,695	$348,723	10.84%
6050	Human and Social Services	582,550	560,236	573,832	734,552	796,761	62,209	8.47%
6070	Solid Waste & Recycling	4,463,178	4,340,707	3,920,633	4,587,279	4,940,368	353,089	7.70%
	Total Health and Welfare	**$8,023,271**	**$7,862,287**	**$7,675,724**	**$8,537,803**	**$9,301,824**	**$764,021**	**8.95%**
Culture and Recreation								
7010	Library Main	$2,570,585	$2,260,832	$2,605,181	$2,581,841	$2,676,709	$94,868	3.67%
7011	Library Fairfield Woods	917,446	951,936	1,128,444	1,193,083	1,279,635	86,552	7.25%
7030	Penfield Pavilion Complex	195,794	203,436	202,750	203,572	147,994	(55,578)	-27.30%
7050	Recreation	631,087	705,501	904,696	796,316	867,263	70,947	8.91%
7070	Waterfront	458,451	376,852	491,688	542,249	555,586	13,337	2.46%
7080	Parks	0	0	1,958,571	1,867,317	2,044,192	176,875	
7090	Marina	0	226,648	311,036	316,122	283,875	(32,247)	-
7111	Carl J. Dickman Golf Course	261,251	285,102	306,442	311,938	332,231	20,293	6.51%
7113	H. Smith Richardson Golf Course	1,403,489	1,515,393	1,537,216	1,611,565	1,799,493	187,928	11.66%
	Total Culture and Rec	**$6,438,103**	**$6,525,699**	**$9,446,023**	**$9,424,003**	**$9,986,978**	**$562,975**	**5.97%**
	TOWN OPS	**$90,449,223**	**$87,818,846**	**$91,522,683**	**$98,424,316**	**$101,666,824**	**$3,242,508**	**3.29%**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 $ CHG	FY24 - FY23 % CHG
1310	Retiree Benefits	$19,419,523	$17,233,573	$19,519,406	$19,974,014	$20,624,515	$650,501	3.26%
10030	Debt Service	$23,344,356	$23,822,283	$26,206,458	$24,210,208	$22,019,552	($2,190,656)	-9.05%
	General Fund Expense	$362,009	$218,787	$25,712	$0	$0	$0	-
	Transfers Out	$0	$7,685,000	$9,180,000	$0	$0		
	TOTAL OTHER	$43,125,889	$48,959,643	$54,931,576	$44,184,222	$42,644,067	($1,540,155)	-3.49%
	TOWN OPS & OTHER	$133,575,112	$136,778,489	$146,454,258	$142,608,538	$144,310,891	$1,702,353	1.19%
8010	Board of Education	$181,601,313	$184,384,254	$191,544,865	$202,491,554	$210,195,578	$7,704,024	3.80%
8020	Teacher Retirement Contrib.	$0	$0	$0	$0	$0	0	-
	GRAND TOTAL	$315,176,425	$321,162,743	$337,999,123	$345,100,092	$354,506,469	$9,406,377	2.73%

Appropriation by Object

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	$ CHG	CHG
51010	REGULAR PAYROLL	$36,193,796	$36,106,817	$37,857,193	$37,029,828	$39,411,134	$2,381,306	6.43%
51030	PART-TIME PAYROLL	$1,641,442	1,380,155	1,642,439	$1,903,090	$2,005,776	102,686	5.40%
51040	PART-TIME PAYROLL - SPECIAL POLICE	$166,455	159,324	142,495	$173,971	$160,000	(13,971)	-8.03%
51050	OVERTIME EARNINGS	$1,404,951	1,687,583	1,825,775	$1,502,809	$1,743,450	240,641	16.01%
51055	OVERTIME EARNINGS - REPLACEMENT	$1,361,627	1,383,128	1,443,493	$1,122,542	$1,181,863	59,321	5.28%
51060	OVERTIME EARNINGS - SNOW REMOVA	$111,560	221,813	208,571	$280,000	$308,314	28,314	10.11%
51061	OT EARNINGS-VACATION RELIEF	$1,793,972	1,899,266	2,083,447	$2,037,344	$2,073,824	36,480	1.79%
51062	OT EARNINGS-SICK RELIEF	$723,658	633,068	603,531	$600,000	$625,000	25,000	4.17%
51063	OTEARNINGS-INJURY RELIEF	$183,076	198,767	274,394	$170,000	$170,000	0	0.00%
51064	OT EARNINGS-BUS/OTHER RELIEF	$314,339	389,244	482,897	$388,300	$425,000	36,700	9.45%
51065	OT EARNINGS-TRAINING RELIEF	$156,077	370,073	324,607	$320,000	$350,000	30,000	9.38%
51066	OT EARNINGS-VACANCY RELIEF	$487,401	568,162	495,181	$538,579	$538,579	0	0.00%
51070	SEASONAL PAYROLL	$1,030,479	1,079,482	1,143,467	$1,466,032	$1,475,022	8,990	0.61%
51080	TEMPORARY PAYROLL	$59,939	23,283	62,120	$63,000	$63,000	0	0.00%
51090	HOLIDAY PAY	$475,793	442,280	447,267	$440,986	$435,879	(5,107)	-1.16%
51100	OVERTIME EARNINGS - TRAINING	$430,002	322,434	349,985	$530,267	$479,027	(51,240)	-9.66%
51110	PAY DIFFERENTIAL	$798,222	747,326	847,668	$850,788	$870,218	19,430	2.28%

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	$ CHG	CHG
51120	CROSSING GUARDS	$118,075	207,795	162,850	$0	$0	0	#DIV/0!
51150	WORK ATTENDANCE BONUS	$28,654	29,720	20,976	$36,421	$36,449	28	0.08%
51160	LONGEVITY BONUS	$79,800	81,900	75,200	$69,800	$70,000	200	0.29%
51170	SECRETARIAL SERVICES	$21,442	30,285	24,314	$32,005	$32,455	450	1.41%
51180	FRINGE-DEF COMP	$16,720	20,000	21,000	$26,000	$26,000	0	0.00%
52100	HEALTH SELF-INSURANCE	$10,067,998	10,746,303	10,376,207	$11,172,707	$11,246,159	73,452	0.66%
52105	OPEB HEALTH-TOWN RETIREES	$5,203,735	2,956,875	3,824,597	$3,866,518	$4,104,736	238,218	6.16%
52110	OPEB HEALTH - POLICE/FIRE RETIREES	$6,363,800	3,896,000	5,460,000	$5,596,727	$5,909,224	312,497	5.58%
52120	LIFE INSURANCE	$240,031	240,129	245,581	$269,000	$269,000	0	0.00%
52200	SOCIAL SECURITY CONTRIBUTION	$1,836,645	1,852,965	1,917,669	$1,888,835	$1,999,186	110,351	5.84%
52310	RETIREMENT CONTRIBUTION	$2,493,230	3,522,211	3,443,418	$2,957,701	$2,957,701	0	0.00%
52311	RETIREMENT CONTRIB- POLICE/FIRE	$4,812,000	6,223,370	6,006,042	$6,669,099	$6,669,099	0	0.00%
52312	RETIREMENT CONTRIB- 401a	$323,912	400,942	458,209	$615,969	$710,755	94,786	15.39%
52313	LONG TERM DISABILITY 401a	$48,277	53,733	64,476	$70,000	$75,000	5,000	7.14%
52510	UNEMPLOYMENT COMPENSATION	$356,711	240,381	148,353	$250,000	$250,000	0	0.00%
53000	INFORMATION TECHNOLOGY	$347,537	388,580	510,555	$565,138	$628,679	63,541	11.24%
53200	FEES AND PROFESSIONAL SERVICES	5,184,842	5,735,605	5,721,586	6,461,158	6,600,192	139,034	2.15%

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	$ CHG	CHG
53205	FEES & PROF SVCS-FAIRTV	$52,450	70,635	77,160	$100,598	$112,500	11,902	11.83%
53210	PROF SERV - DISASTER RECOVERY	$10,201	5,500	1,170	$5,500	$5,500	0	0.00%
53310	RENTAL AND STORAGE	$180,918	186,002	267,245	$335,474	$363,215	27,741	8.27%
53410	CLAIMS HANDLING SERVICE	$100,900	100,900	100,900	$100,900	$100,900	0	0.00%
54010	CONTRACTED PROPERTY SERVICES	$3,073,074	2,947,318	2,888,002	$2,910,369	$3,121,649	211,280	7.26%
54110	UTILITIES - WATER	$2,078,523	2,158,418	2,022,581	$2,219,266	$2,194,837	(24,429)	-1.10%
54111	UTILITIES - WATER - FTC	$1,271	839	1,880	$2,800	$2,800	0	-
54120	UTILITIES - GAS	$250,862	265,096	319,032	$271,500	$351,250	79,750	29.37%
54121	UTILITIES - GAS - FTC	$8,252	13,362	9,767	$22,000	$26,400	4,400	20.00%
54130	UTILITIES - ELECTRIC	$1,101,275	1,066,987	1,070,473	$1,238,559	$1,338,234	99,675	8.05%
54131	UTILITIES - ELECTRIC FTC	$33,204	26,637	34,159	56,700	64,071	7,371	13.00%
54132	UTILITIES - ELECTRIC PPA	$72,507	97,309	86,025	78,750	90,000	11,250	14.29%
54133	UTILITIES - ELECTRIC LOAN PMTS	$183,365	100,353	10,417	0	0	0	-
54140	HEATING FUEL	$22,062	10,411	$13,630	$30,392	$14,392	(16,000)	-52.65%
54141	HEATING FUEL - FTC	$5,387	0	0	$0	$0	0	-
54150	MOTOR VEHICLE FUEL AND LUB	$513,742	321,439	796,343	$704,935	$803,873	98,938	14.04%
54310	MAINT/REPAIR EQUIPMENT	$262,350	249,623	279,965	$347,341	$327,351	(19,990)	-5.76%
54315	MAINT/REPAIR EQUIP-FAIRTV	$1,114	0	0	$0	$0	0	-

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	$ CHG	CHG
54320	MAINT/REPAIR OF BLDGS AND GROUNI	$791,083	743,827	952,338	$837,118	$855,218	18,100	2.16%
54330	MAINT/REPAIR AUTOMOTIVE	$621,205	610,554	418,940	$686,300	$701,300	15,000	2.19%
54340	MAINT/REPAIR IMPROVED ROADS	$328,828	80,852	401,226	400,000	$400,000	0	0.00%
54370	MATERIALS FOR MAINT/REPAIR	$472,832	616,294	570,435	710,200	$724,800	14,600	2.06%
55210	PROPERTY INSURANCE	$431,893	410,704	432,944	459,908	$496,240	36,332	7.90%
55220	ERRORS AND OMISSIONS	$186,784	233,457	244,193	256,467	$277,595	21,128	8.24%
55230	INTERSCHOLASTIC SPORTS	$57,180	51,462	56,912	0	$0	0	#DIV/0!
55240	LIABILITY INSURANCE	$944,314	1,021,201	1,112,729	1,208,522	$1,254,867	46,345	3.83%
55300	COMMUNICATIONS	$693,338	712,563	649,169	659,959	$679,914	19,955	3.02%
55301	COMMUNICATIONS CMED	$67,970	70,188	71,728	71,398	$73,498	2,100	2.94%
55400	ADVERTISING	$14,032	11,228	19,508	34,050	$34,600	550	1.62%
55600	LAUNDRY AND LINEN	$11,047	11,364	14,470	14,100	$14,900	800	5.67%
56100	PRINTING AND BINDING	$209,530	223,963	212,251	256,184	$250,771	(5,413)	-2.11%
56110	OFFICE SUPPLIES	$92,355	110,018	102,616	110,656	$114,108	3,452	3.12%
56120	CLOTHING AND DRY GOODS	$404,314	524,545	474,883	471,615	$452,695	(18,920)	-4.01%
56130	CLEANING AND JANITORIAL SUPPLIES	$104,689	117,877	134,976	120,229	$134,600	14,371	11.95%
56140	SPECIAL DEPARTMENTAL SUPPLIES	$604,249	568,660	677,273	614,745	$668,866	54,121	8.80%

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	$ CHG	CHG
56145	SPEC DEPT SUPL-FAIRTV	$1,976	1,130	208	1,350	$1,350	0	-
56150	POSTAGE	$100,006	105,929	93,563	112,607	$109,694	(2,913)	-2.59%
56180	LIBRARY MATERIALS	$586,786	496,738	511,861	575,000	$575,000	0	0.00%
57000	CAPITAL OUTLAY	$2,043,447	645,226	995,787	1,572,898	$1,085,500	(487,398)	-30.99%
57002	CAPITAL - ASPHALT PAVING	$2,269,102	967,805	790,389	2,000,000	$2,000,000	0	0.00%
57003	CAPITAL - SIDEWALK MAINTENANCE	$34,502	52,730	73,050	80,000	$80,000	0	0.00%
58010	CONTINGENCY - 1290	21,209	13,599	26,494	2,448,149	1,643,428	(804,721)	-32.87%
58020	WC/LOSS PREVENTION	$20,000	20,000	20,000	20,000	$20,000	0	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	$156,406	176,522	167,430	218,247	$230,815	12,568	5.76%
58110	TRAINING	$121,195	118,361	116,015	123,000	$140,500	17,500	14.23%
58120	TRAVEL AND MEETINGS	$34,870	33,324	47,025	73,599	$75,890	2,291	3.11%
58190	VETERAN'S SERVICES	$6,662	4,408	4,293	4,420	$4,420	0	0.00%
58200	SOCIAL SERVICE PAYMENTS	$31,586	31,798	35,494	34,000	$34,000	0	0.00%
58500	CONTRIBUTIONS TO OTHER AGENCIES	$2,394,976	1,401,176	1,949,769	2,147,197	$2,311,195	163,998	7.64%
58600	REDEMPTION OF BONDS	$16,828,043	17,603,586	19,424,559	17,881,638	$14,875,549	(3,006,089)	-16.81%
58610	INTEREST EXPENSE	$6,424,288	6,085,839	6,151,624	6,178,570	$6,994,003	815,433	13.20%
58760	SR CNTR EXPENDITURE	$0	0	0	0	$26,400	26,400	#DIV/0!
58819	ADA COMPLIANCE	$0	0	0	0	$0	0	-
58822	ARTS COMMISSION	$0	0	0	0	$1,000	1,000	-
58900	B.O.E. BUDGET	$181,601,313	184,384,254	191,544,865	202,491,554	$210,195,578	7,704,024	3.80%

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	$ CHG	CHG
RISK MGT FUND-CLAIMS	$916,511	700,000	850,000	0	$0	0	#DIV/0!
HEART & HYPERTENSION	$568,371	796,661	549,162	656,000	$695,000	39,000	5.95%
WORKERS COMPENSATION	$1,789,868	1,641,285	1,682,185	1,468,790	$1,604,400	135,610	9.23%
TRANSFERS OUT	0	7,685,000	9,680,000	1,711,924	$1,851,082	139,158	-
SUPPLEMENTAL CONTRIB-RISK MGMNT	$0	0	0	0	$0	0	-
SUPPLEMENTAL CONTRIB-SURPLUS	$0	0	0	0	$0	0	#DIV/0!
COVID	$362,009	218,787	24,000	0	$0	0	-
GF EXPENSE	$0	0	0	0	$0	0	-
GRAND TOTAL	**$315,176,425**	**$321,162,743**	**$337,978,678**	**$345,100,092**	**$354,506,469**	**$9,406,377**	**2.73%**

First Selectwoman's Office

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.

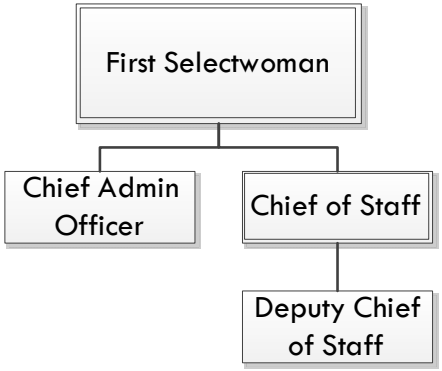
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1010	**FIRST SELECTMAN'S OFFICE**							
51010	REGULAR PAYROLL	$368,438	$446,738	$460,269	$461,593	$471,669	2.18%	$10,076
51030	PART-TIME PAYROLL	54,825	23,768	24,000	24,000	24,000	0.00%	0
51160	LONGEVITY BONUS	400	0	0	0	0	-	0
51170	SECRETARIAL SERVICES (MINUTES)	2,630	2,640	3,520	2,940	2,940	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	0	3,000	3,000	3,000	3,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	30,086	34,614	36,219	35,877	36,375	1.39%	498
53200	FEES AND PROFESSIONAL SERVICE	22,449	0	0	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	109	36	-419	100	100	0.00%	0
55300	COMMUNICATIONS	856	2,767	2,614	3,000	3,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	1,487	305	1,917	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	4,309	2,766	1,244	2,500	2,500	0.00%	0
56150	POSTAGE	812	367	358	500	500	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	37,094	18,619	37,148	38,800	38,800	0.00%	0
58110	TRAINING	0	0	0	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	7,601	9,682	10,055	10,000	10,000	0.00%	0
	TOTAL	**$531,095**	**$545,302**	**$579,925**	**$587,310**	**$597,884**	**1.80%**	**$10,574**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
CHIEF ADMIN OFFICER	NONU-DH	1.00	124,800	1.00	127,920
DEPTY CHIEF OF STAFF	NONU	1.00	78,990	1.00	80,966
CHIEF OF STAFF	NONU-DH	1.00	111,280	1.00	114,062
FIRST SELECTMAN	DH-EL	1.00	146,523	1.00	148,721
TOTAL FULL TIME CURRENT		4.00	461,593	4.00	471,669
PART TIME - CURRENT					
SELECTMAN		2.00	24,400	2.00	24,000

Organizational Chart



Town Clerk

Description

The Town Clerk's office preserves and protects town records as required by law and provides a wide range of services and information to the public. 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 and background material. We record the votes and keep the Code Book of Town laws up to date along with the Boards & Commissions Book.

The office posts all meeting notices, agendas and minutes for over 70 Town boards, commissions, subcommittees and temporary building committees to the 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.

Highlights and Goals

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 $3.7 million into the Town's General Fund during FY22.

Another State-approved electronic land recording vendor has been brought onboard bringing a total of four options for e-recording. We have back-scanned more land record images in our records management system thus making more records available online. State grants have offset this cost to the taxpayer.

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. In FY24 our goals include the automation and digitization of the handwritten general indexes as well as the continuation of back-scanning land records and vital records. We will work in conjunction with the Secretary of the State and Registrars of Voters to implement early voting as necessary.

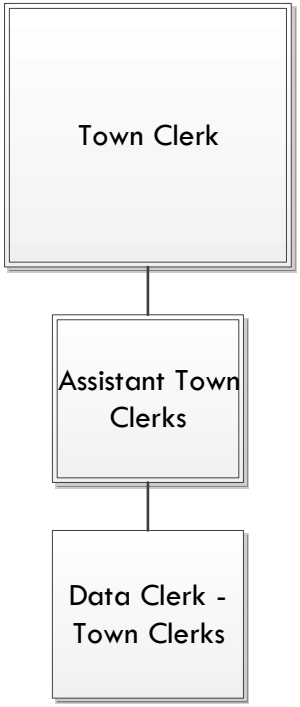
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1030 TOWN CLERK								
51010	REGULAR PAYROLL	$422,524	$443,265	$464,426	$454,070	$482,728	6.31%	$28,658
51050	OVERTIME EARNINGS	319	5,482	446	1,000	1,074	7.40%	74
51160	LONGEVITY BONUS	2,800	3,800	4,400	4,400	4,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,059	200	0	2,000	1,200	-40.00%	-800
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	31,444	34,280	33,988	33,990	35,783	5.28%	1,793
53200	FEES AND PROFESSIONAL SERVICE	3,750	3,764	3,765	5,000	5,000	0.00%	0
53310	RENTAL AND STORAGE	1,716	4,103	4,021	4,500	4,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	46	0	0	150	100	-33.33%	-50
55400	ADVERTISING	500	0	1,550	1,200	2,000	66.67%	800
56100	PRINTING BINDING & PHOTOGRA	71,182	77,887	70,867	80,000	78,000	-2.50%	-2,000
56110	OFFICE SUPPLIES	1,017	1,199	1,200	1,400	1,400	0.00%	0
56150	POSTAGE	6,301	10,224	7,505	10,000	10,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	800	825	1,186	1,300	1,300	0.00%	0
58120	TRAVEL AND MEETINGS	674	85	1,992	2,500	3,000	20.00%	500
	TOTAL	**$545,132**	**$586,114**	**$596,346**	**$602,510**	**$631,485**	**4.81%**	**$28,975**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASST TOWN CLERK	NONU-THEA	2.00	163,220	2.00	175,340
DATA CLERK - TOWN CLK	THEA	3.00	182,636	3.00	196,198
TOWN CLERK	DH-EL	1.00	108,214	1.00	111,190
TOTAL FULL-TIME		6.00	454,070	6.00	482,728

Organizational Chart



Fair TV

Fees and Professional Services (53200) - $112,500

Description	FY23	FY24
Manager Fee	58,280	65,000
PT Archivist/Host/Prod Asst.	0	21,000
Freelance Labor	18,000	16,000
Web Stream	3,500	3,500
Virtual Desk	17,820	7,000
Lenovo Laptop X2	2,998	0

Special Department Supplies (56145) -	1,350	1,350

Description

Established in 2008, FAIR TV is tasked with televising Town meetings for public consumption. Board meetings can be seen on Fair TV's cable channel and YouTube channel.

Budget Summary

Fair TV's budget request reflects the addition of a part-time employee to provide stable employment rather than relying on freelance labor, which has become difficult to manage in recent years. The addition of the part-time employee is offset by the reduction to the virtual desk line item, due to the assumption that the new part-time employee will substitute for freelance labor currently captured in that line.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1040	**FAIR TV**							
53205	FEES & PROF SVCS-FAIRTV	$52,450	$70,635	$77,160	$100,598	$112,500	11.83%	$11,902
54315	MAINT/REPAIR EQUIP-FAIRTV	1,114	0	0	0	0	-	0
56145	SPEC DEPT SUPL-FAIRTV	1,976	1,130	208	1,350	1,350	0.00%	0
	TOTAL	**$55,540**	**$71,765**	**$77,368**	**$101,948**	**$113,850**	**11.67%**	**$11,902**

Administrative Services

Description

The Town of Fairfield continues 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 provides support to residents calling and visiting Town Hall with questions, and is located in the First Selectwoman's office.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1050	**ADMINISTRATIVE SERVICES**							
51030	PART-TIME PAYROLL	$28,990	$23,777	$24,599	$26,132	$27,000	3.32%	$868
52200	SOCIAL SECURITY CONTRIBUTIONS	420	274	357	379	396	4.49%	17
53200	FEES AND PROFESSIONAL SERVICE	43,157	56,104	51,789	56,435	58,128	3.00%	1,693
53310	RENTAL AND STORAGE	16,967	4,376	6,521	11,000	11,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	0	222	2	200	200	0.00%	0
56110	OFFICE SUPPLIES	0	162	0	175	175	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,010	1,921	1,241	3,300	3,300	0.00%	0
56150	POSTAGE	337	(2,580)	388	0	0	-	0
	TOTAL	**$90,881**	**$84,256**	**$84,896**	**$98,221**	**$100,799**	**2.62%**	**$2,578**

Personnel Summary

	FY23 APPROVED		FY24 REQUESTED	
PART TIME - CURRENT				
PART TIME CLERK	2.00	26,132	2.00	27,000

Registrar of Voters

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.

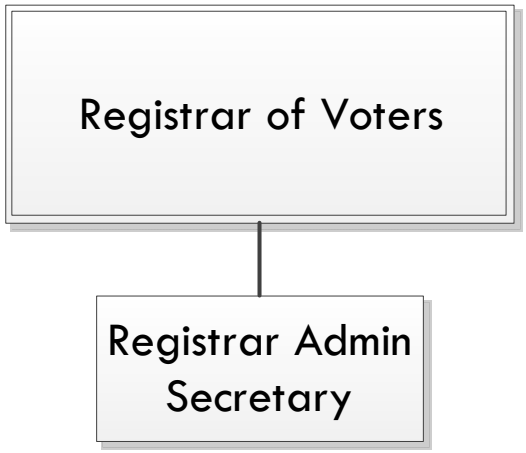
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1070 REGISTRARS OF VOTERS								
51010	REGULAR PAYROLL	$66,331	$67,657	$71,051	$67,657	$74,772	10.52%	$7,115
51030	PART-TIME PAYROLL	77,633	76,876	80,777	76,876	76,876	0.00%	0
51050	OVERTIME EARNINGS	4,351	4,776	2,905	5,003	3,502	-30.00%	-1,501
51070	SEASONAL PAYROLL	48,512	76,712	51,546	52,180	78,506	50.45%	26,326
51160	LONGEVITY BONUS	800	800	800	800	1,000	25.00%	200
52200	SOCIAL SECURITY CONTRIBUTIONS	11,307	12,054	11,680	12,937	6,709	-48.14%	-6,228
53200	FEES AND PROFESSIONAL SERVICE	5,680	8,247	4,200	6,825	6,825	0.00%	0
53310	RENTAL AND STORAGE	47	150	0	33,000	600	-98.18%	-32,400
54310	MAINT/REPAIR EQUIPMENT	5,720	252	6,690	6,200	6,200	0.00%	0
55300	COMMUNICATIONS	0	0	0	714	714	0.00%	0
55400	ADVERTISING	0	0	0	250	250	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	16,887	12,669	9,454	23,395	16,294	-30.35%	-7,101
56110	OFFICE SUPPLIES	1,392	117	1,530	1,500	2,000	33.33%	500
56140	SPECIAL DEPARTMENTAL SUPPLIES	231	76	789	1,700	1,700	0.00%	0
56150	POSTAGE	11,782	11,603	11,493	15,600	10,935	-29.90%	-4,665
58100	EDUCATIONAL AND MEMBERSHIPS	160	940	1,150	650	2,250	246.15%	1,600
58120	TRAVEL AND MEETINGS	1,115	1,158	855	2,550	2,550	0.00%	0
	TOTAL	**$251,948**	**$274,087**	**$254,921**	**$307,837**	**$291,683**	**-5.25%**	**-$16,154**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
REGISTRAR ADM SECT	THEA	1.00	67,657	1.00	74,772
PART TIME - CURRENT					
REGISTRAR OF VOTERS		2.00	76,876	2.00	76,876

Organizational Chart



Zoning Board of Appeals

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 141 applications this fiscal year.

The only increase proposed is $500 for increased cost of court transcripts.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1090	**ZONING BOARD OF APPEALS**							
51170	SECRETARIAL SERVICES (MINUTES)	$1,800	$1,800	$1,650	$1,800	$1,800	0.00%	$0
52200	SOCIAL SECURITY CONTRIBUTIONS	133	133	122	138	138	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	0	530	0	200	700	250.00%	500
55400	ADVERTISING	715	87	1,503	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	0	381	566	500	500	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56150	POSTAGE	299	41	165	400	400	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	800	800	0.00%	0
	TOTAL	**$2,947**	**$2,972**	**$4,005**	**$5,938**	**$6,438**	**8.42%**	**$500**

Town Planning and Zoning

Description

- 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.
- 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.
- 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.
- 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 total of the non-salary related line items proposed is $40,108, which is a $750 increase from the FY 23 total of $39,358

The Department's revenue and expense budget requests for FY 24 utilize the average of the prior three years. What is not shown in the revenues is a 3 year average of $380,000 in inclusionary zoning fees that support the affordable housing trust fund. Those fees for FY 23 total $540,000 to date.

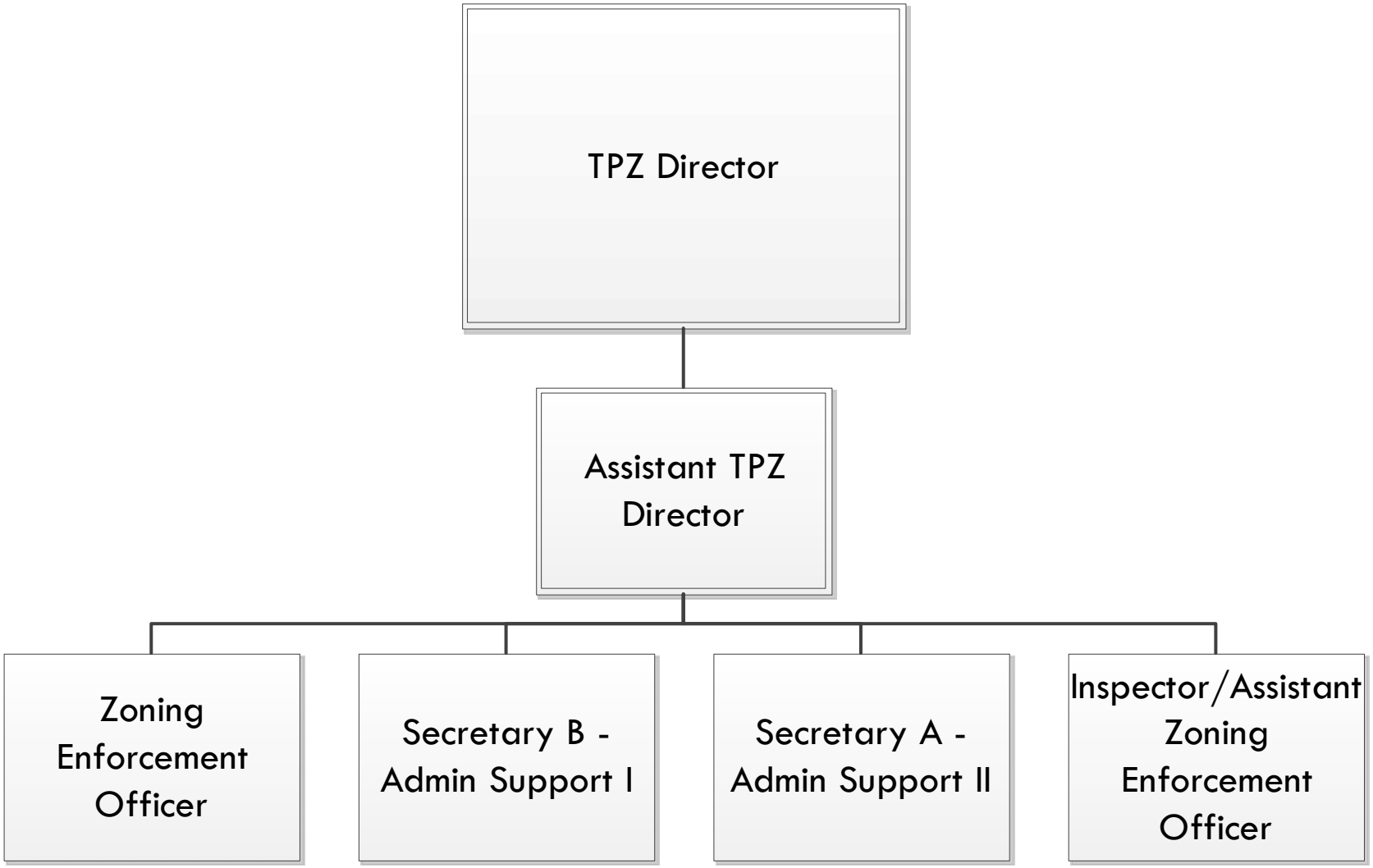
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1110	**TOWN PLANNING AND ZONING**							
51010	REGULAR PAYROLL	$568,761	$571,689	$540,130	$593,572	$632,027	6.48%	$38,455
51030	PART-TIME PAYROLL	0	3,544	5,183	10,861	11,070	1.92%	209
51160	LONGEVITY BONUS	2,800	3,000	400	1,400	1,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	800	0	1,800	2,800	2,800	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	42,050	42,257	40,135	44,141	46,876	6.20%	2,735
53200	FEES AND PROFESSIONAL SERVICE	26,883	28,523	31,886	27,373	28,373	3.65%	1,000
54150	MOTOR VEHICLE FUEL AND LUBE	1,225	348	783	1,385	990	-28.52%	-395
55300	COMMUNICATIONS	0	0	0	500	500	0.00%	0
55400	ADVERTISING	554	141	1,877	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	74	1,903	1,079	1,300	1,300	0.00%	0
56110	OFFICE SUPPLIES	458	319	928	650	650	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	604	182	386	500	500	0.00%	0
56150	POSTAGE	1,743	609	2,151	2,000	2,250	12.50%	250
57000	CAPITAL OUTLAY	0	0	0	500	0	-100.00%	-500
58100	EDUCATIONAL AND MEMBERSHIPS	2,354	1,100	1,010	2,400	2,400	0.00%	0
58120	TRAVEL AND MEETINGS	108	0	90	750	750	0.00%	0
	TOTAL	**$649,414**	**$654,614**	**$628,837**	**$693,132**	**$734,886**	**6.02%**	**$41,754**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECT TPZ	PETA	1.00	113,242	1.00	121,058
ZONING ENFORCEMENT OFCR	PETA	1.00	107,924	1.00	115,374
INSPECTOR/ASST ZEO	PETA	1.00	94,811	1.00	104,307
SECTY A -TPZ (ADMIN SUPP)	THEA	1.00	73,297	1.00	78,740
SECTY B -TPZ (ADMIN SUPP)	THEA	1.00	63,764	1.00	68,500
TPZ DIRECT	DH	1.00	140,534	1.00	144,048
TOTAL		6.00	593,572	6.00	632,027
PART TIME - CURRENT					
PART TIME CLERK		1.00	10,841	1.00	11,070

Organizational Chart



Probate Court

Description

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

The services we provide include but are not limited to:

- Probating wills and the administration of estates;
- Overseeing testamentary and living trusts;
- Determining title to real and personal property;
- Construing the meaning of wills and trusts;
- Appointing guardians for the intellectually disabled;
- Appointing conservators of the person and the estate of incapable individuals;
- Committing those suffering from mental illness, alcoholism or drug addiction to healthcare facilities;
- Removing unfit parents as guardians of their children;
- Terminating parental rights of parents who cannot fulfill their parental responsibilities;
- Appointing guardians for children without parents and for those whose parents the court must remove;
- Granting adoptions;
- Emancipating minors;
- Appointing guardians of the estate of minors;
- Awarding custody of the remains of a deceased person;
- Granting name changes;
- Quarantine and isolation orders for public health emergencies;
- Tuberculosis treatment; and
- Removal of life support.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1130 PROBATE COURT								
53200	FEES AND PROFESSIONAL SERVICE	$270	$1,302	$1,747	$100	$600	500.00%	$500
53310	RENTAL AND STORAGE	4,456	1,894	1,487	5,000	5,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	933	638	940	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	7,560	2,868	2,129	7,000	7,000	0.00%	0
56110	OFFICE SUPPLIES	5,561	7,464	9,452	8,000	9,000	12.50%	1,000
56150	POSTAGE	8,316	6,741	7,890	7,500	8,000	6.67%	500
	TOTAL	**$27,096**	**$20,907**	**$23,645**	**$28,100**	**$30,100**	**7.12%**	**$2,000**

Historic District Commission

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:

- 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.
- 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.
- 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.
- Provides all reports required by Town, State and Federal Departments. Maintains communications with all Town Departments and people living within the historic districts.
- 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 Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1210	**HISTORIC DISTRICT COMMISSION**							
51030	PART-TIME PAYROLL	$79	$0	$0	$8,450	$4,000	-52.66%	-$4,450
51170	SECRETARIAL SERVICES (MINUTES)	1,605	2,265	2,460	1,900	1,900	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	127	168	183	268	270	0.75%	2
53200	FEES AND PROFESSIONAL SERVICE	223	0	0	0	0	-	0
55400	ADVERTISING	100	360	385	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	0	0	0	200	200	0.00%	0
56110	OFFICE SUPPLIES	213	561	163	100	100	0.00%	0
56150	POSTAGE	110	224	225	200	200	0.00%	0
	TOTAL	**$2,457**	**$3,578**	**$3,415**	**$11,618**	**$7,170**	**-38.29%**	**-$4,448**

Personnel Summary

	FY23 APPROVED		FY24 REQUESTED	
PART TIME - CURRENT				
PART TIME CLERK	1.00	8,450	1.00	4,000

Conservation

Description

As established in 1964, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation Department who manages Conservation, Open Space, Marsh Restoration, and Inland Wetland programs; with the Conservation Department also assisting the Shellfish Commission and Land Acquisition Commission in its program responsibilities. The Conservation Department 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

The Conservation Commission requested budget is an increase from the current year budget primarily due to the planned increase in cost of vehicle fuel (gasoline) and the budget request includes the in-kind replacement of a 2009 GMC Sierra dump truck. The vehicle is used on a daily basis by the Conservation Crew, to haul, deliver and remove materials, labor and equipment to and from open spaces during regular maintenance duties.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1230 CONSERVATION								
51010	REGULAR PAYROLL	$669,187	$644,284	$597,185	$570,683	$602,968	5.66%	$32,285
51030	PART-TIME PAYROLL	32,548	47,020	2,573	20,280	20,686	2.00%	406
51050	OVERTIME EARNINGS	4,479	15,780	10,394	6,500	7,157	10.11%	657
51070	SEASONAL PAYROLL	24,388	12,107	1,086	33,600	33,600	0.00%	0
51150	WORK ATTENDANCE BONUS	1,011	1,253	1,276	1,247	1,302	4.41%	55
51160	LONGEVITY BONUS	2,600	3,000	2,200	2,400	2,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,500	1,900	0	2,700	2,700	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	50,661	49,032	43,363	42,649	43,878	2.88%	1,229
53200	FEES AND PROFESSIONAL SERVICE	38,553	103,425	52,365	33,000	22,000	-33.33%	-11,000
53310	RENTAL AND STORAGE	5,560	0	186	5,000	5,000	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	12,042	12,080	23,329	14,000	25,000	78.57%	11,000
54150	MOTOR VEHICLE FUEL AND LUBE	5,046	3,398	6,776	10,089	9,148	-9.33%	-941
54310	MAINT/REPAIR EQUIPMENT	18,348	14,182	14,896	30,000	25,000	-16.67%	-5,000
54320	MAINT/REPAIR OF BLDGS & GROU	14,339	9,427	10,435	13,000	13,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	22	0	0	0	-	0
54370	MATERIALS FOR MAINT/REPAIR	10,196	12,771	16,236	13,000	13,000	0.00%	0
55300	COMMUNICATIONS	1,527	1,247	1,827	1,800	1,800	0.00%	0
55400	ADVERTISING	360	621	513	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	222	1,622	1,451	1,500	1,500	0.00%	0
56110	OFFICE SUPPLIES	987	1,515	1,295	3,000	3,000	0.00%	0
56120	CLOTHING AND DRY GOODS	3,588	3,024	3,111	3,500	3,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	269	888	269	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	9,727	7,697	11,454	12,000	12,000	0.00%	0
56150	POSTAGE	2,505	2,453	1,114	2,500	2,500	0.00%	0
57000	CAPITAL	0	0	0	0	55,000	-	55,000
58100	EDUCATIONAL AND MEMBERSHIPS	1,003	530	1,229	2,500	2,500	0.00%	0
58120	TRAVEL AND MEETINGS	360	117	584	500	750	50.00%	250
	TOTAL	**$912,006**	**$950,397**	**$805,148**	**$828,048**	**$911,989**	**10.14%**	**$83,941**

Personnel Summary

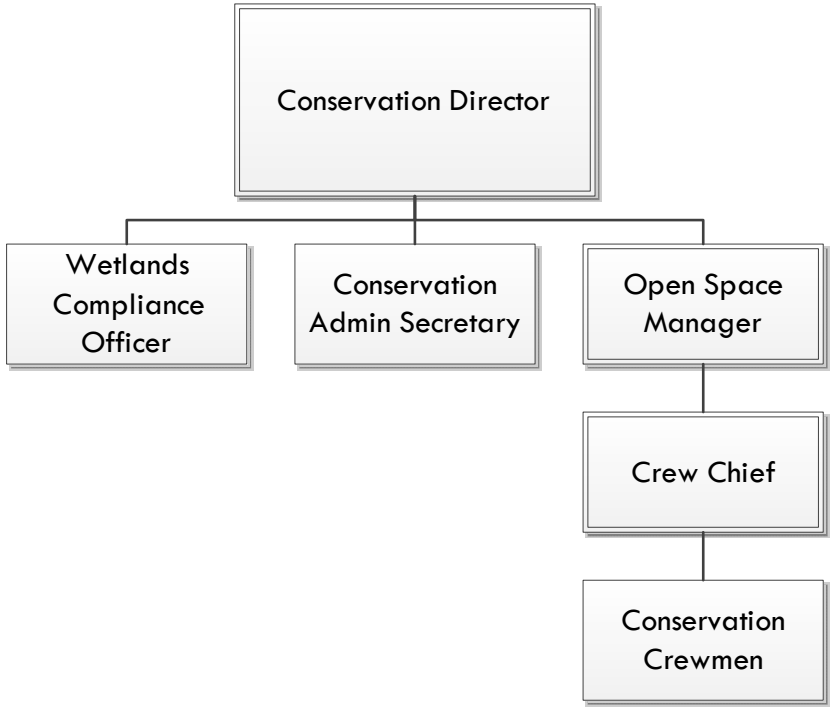
		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
CONSERVATION CREW CHIEF	DPW	1.00	75,442	1.00	79,955
CONSERV CREWMAN	DPW	2.00	119,247	2.00	136,407
CONSERV DIRECT	DH	1.00	115,000	1.00	117,875
WETLANDS COMPLIANCE OFC	PETA	1.00	78,276	1.00	97,754
CONSERVATION ADM SEC	THEA	1.00	66,213	1.00	71,129
OPEN SPACE MANAGER	PETA	1.00	116,505	1.00	99,848
TOTAL FULL TIME CURRENT		7.00	570,683	7.00	602,968
PART TIME - CURRENT					
PART TIME CLERK		1.00	20,280	1.00	20,686

Capital Outlay

Dump Truck - $55,000 - The current 2009 GMC Sierra 3500HD, regular cab, dump body, 81,302 miles is used daily by the conservation crew to transport crewmen, materials and equipment to and from open space projects on a daily basis. It is used to tow trailers and equipment daily and also drive off-road on dirt roads and trails daily. The dump body on the dump truck is used to transport logs, lumber, boulders, gravel, garbage, branches, open space kiosks and other oversized materials to and from work areas.

The advantage of the 2024 Chevy Silverado 3500HD with a crew cab was requested by the field staff, as this would allow them to transport the same materials, but also carry more staff (and seasonal workers during the summer) to jobsites. By transporting more staff in one field vehicle, this would allow a second crew to multitask by using the second truck (2015 Chevy Silverado pickup truck) to work at another jobsite at the same time.

Organizational Chart



Shellfish Commission

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 Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1250	**SHELLFISH COMMISSION**							
51070	SEASONAL PAYROLL	$0	$0	$0	$1,100	$1,100	0.00%	$0
51170	SECRETARIAL SERVICES (MINUTES)	700	1,100	1,200	1,400	1,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	10	16	84	123	123	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	1,953	0	0	2,000	2,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	0	0	-	0
54370	MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	-	0
55300	COMMUNICATIONS	0	0	0	0	0	-	0
55400	ADVERTISING	0	0	0	0	0	-	0
56100	PRINTING BINDING & PHOTOGRA	0	0	0	0	0	-	0
56110	OFFICE SUPPLIES	0	0	0	0	0	-	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	-	0
56130	CLEANING AND JANITORIAL SUPP	0	0	0	0	0	-	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,496	4,689	3,311	4,335	4,335	0.00%	0
56150	POSTAGE	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	-	0
58120	TRAVEL AND MEETINGS	0	0	0	0	0	-	0
	TOTAL	**$7,159**	**$5,805**	**$4,595**	**$8,958**	**$8,958**	**0.00%**	**$0**

Legal Services

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.

Fill pile litigation expenses are not captured in the operating fund. The categories below summarize the legal services budget.

Appropriation by Category

- General - 13,000
- Litigation - 302,000
- Conservation – 5,000
- Tax Appeals – 220,000
- Employee/Labor – 25,000

565,000

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1270 LEGAL SERVICES								
52200	SOCIAL SECURITY CONTRIBUTIONS	$1,734	$0	$0	$0	$0	-	$0
53200	FEES AND PROFESSIONAL SERVICE	299,708	543,794	741,040	707,000	565,000	-20.08%	-142,000
	TOTAL	**$301,442**	**$543,794**	**$741,040**	**$707,000**	**$565,000**	**-20.08%**	**-$142,000**

Miscellaneous Contingencies

Description

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

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

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1290	**MISCELLANEOUS CONTINGENCIES**							
58010	CONTINGENCY	$21,209	$13,599	$26,494	$30,000	$30,000	0.00%	0
	TOTAL	**$21,209**	**$13,599**	**$26,494**	**$30,000**	**$30,000**	**0.00%**	**$0**

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

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1310 RETIREE BENEFITS								
52105	OPEB HEALTH-TOWN RETIREES	$5,203,735	$2,956,875	$3,824,597	$3,866,518	$4,104,736	6.16%	$238,218
52110	OPEB HEALTH POL/FIRE RETIREES	6,363,800	3,896,000	5,460,000	5,596,727	5,909,224	5.58%	312,497
52120	LIFE INSURANCE	174,569	180,442	185,001	198,000	198,000	0.00%	0
52310	RETIREMENT CONTRIBUTIONS	2,493,230	3,522,211	3,443,418	2,957,701	2,957,701	0.00%	0
52311	RETIREMENT CONTRIB- POL & FIRE	4,812,000	6,223,370	6,006,042	6,669,099	6,669,099	0.00%	0
52312	RETIREMENT CONTRIB-401a	323,912	400,942	458,209	615,969	710,755	15.39%	94,786
52313	LONG-TERM DISABILITY-401a	48,277	53,733	64,476	70,000	75,000	7.14%	5,000
	TOTAL	**$19,419,523**	**$17,233,573**	**$19,441,743**	**$19,974,014**	**$20,624,515**	**3.26%**	**$650,501**

Calculations

PENSION

DEFINED BENEFIT:

		Object	FY23	FY24	CHG	% CHG
TOWN RETIREMENT:						
1310	General Fund - Retirement Contribution (b)	52310	$2,957,701	$2,957,701	$0	0.00%
5040	WPCA Fund (b)	52310	230,470	230,470	0	0.00%
4150	ECC Fund	52310	94,880	94,880	0	0.00%
8010	General Fund - BOE Pension (a)		1,779,254	1,779,254	0	0.00%
	Total Town Plan		5,062,305	5,062,305	0	0.00%
1310	Police/Fire - Retiree Benefits	52311	6,669,099	6,669,099	0	0.00%
	TOTAL TOWN and P/F DEFINED BENEFIT PLAN		**$11,731,404**	**$11,731,404**	**$0**	**0.00%**

DEFINED CONTRIBUTION:

		Object	FY23	FY24	CHG	% CHG
401a PENSION PLAN:						
1310	Town 401a	52312	$614,175	$710,755	$96,580	15.73%
5040	WPCA 401a	52312	25,000	28,933	3,933	15.73%
4150	ECC 401a (c)	52312	35,825	41,460	5,635	15.73%
	TOTAL 401a		$675,000	$781,148	$106,148	15.73%
LONG-TERM DISABILITY 401a:						
1310	LTD 401a	52313	**$70,000**	**$75,000**	**$5,000**	**9.43%**
	TOTAL TOWN DEFINED CONTRIBUTION PLAN		**$745,000**	**$856,148**	**$111,148**	**13.11%**

TOTAL RETIREE	**$12,476,404**	**$12,587,552**	**$111,148**
TOTAL GENERAL FUND RETIREE	**$10,310,975**	**$10,412,555**	**$101,580**

OPEB PROJECTION

RETIREE HEALTH:

Dept.		Object	FY23	FY24	CHG
1310	Town Plan -General Fund (a)	52105	$3,866,518	$4,104,736	$238,218
5040	Town Plan - WPCA Fund (a)	52105	314,692	336,028	$21,336
4150	Town Plan - ECC Fund (a)	52105	65,641	69,579	$3,938
	Total Town Plan		$4,246,851	$4,510,343	$263,492
1310	Police/Fire Plan (b)	52110	$5,596,727	$5,909,224	$312,497
	TOTAL Town & P/F Plans		**$9,843,578**	**$10,419,567**	**$575,989**

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 Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1320	**ACTIVE EMPLOYEE BENEFITS**							
52100	HEALTH SELF-INSURANCE	$10,067,998	$10,746,303	$10,376,207	$11,172,707	$11,246,159	0.66%	$73,452
52101	SUPPLEMENTAL CONTRIB-HEALTH I	0	0	0	0	0	-	0
52120	LIFE INSURANCE	65,463	59,687	60,581	71,000	71,000	0.00%	0
	TOTAL	**$10,133,461**	**$10,805,990**	**$10,436,788**	**$11,243,707**	**$11,317,159**	**0.65%**	**$73,452**

Health Insurance Calculation

FY24 HEALTH INSURANCE PROJECTION FOR ACTIVES
BASED ON DECEMBER 2022 DATA

	GENERAL FUND			WPCA			ECC		TOTAL	
	#EE		$	#EE		$	#EE	$	#EE	$
Gross Health Care - Active EE*	426.05	0.9531	$13,254,217	20.95	0.0469	$651,745	22.00	$590,557	469.00	$14,496,519
Less: Employee Contribution			($2,156,808)			($88,814)		($89,230)		($2,334,852)
NET HEALTH CARE - Active EE			$11,097,409			$562,931		$501,327		$12,161,668
Plus: HSA Employer Contribution			$108,000			$5,000		$0		$113,000
Plus: Out-of-Plan Stipends	18.00		40,750	1.00		2,500	0.00	0	19.00	43,250
			148,750			7,500		0		156,250
Net Health Care - Active EE	**444.05**		**$11,246,159**	**21.95**		**$570,431**	**22.00**	**$501,327**	**488.00**	**$12,317,918**

Reconciliation to AON Sheet	
AON Projection for Current Lives	14,204,852
Additional Lives Added	291,668
	14,496,520

Notes:

HSA Employer Contribution lowered per contract

Gross Health Care Cost from AON Dec 2022 Data

Allocation between General Fund and WPCA based on FTE.

Allocation for ECC is taken directly fron Dec 22 AON estimate/communications. 8 additional lives from Westport are added to calculation. One life for PD and one for Fire.

Human Resources

Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services; FOIA 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 various changes to insurances are based on market and experience fluctuations.

The budget request for FY24 includes a new Paralegal and Labor Relations Specialist added in the current fiscal year as part of the department's reorganization to meet the needs of a modern day HR Department. Since the restructuring of the Human Resources department in FY23, which was completed in January 2023, the department has upgraded and implemented new policies and procedures, agreed to a contract with THEA and is in the midst of negotiating a contract with DPW.

Budget Request

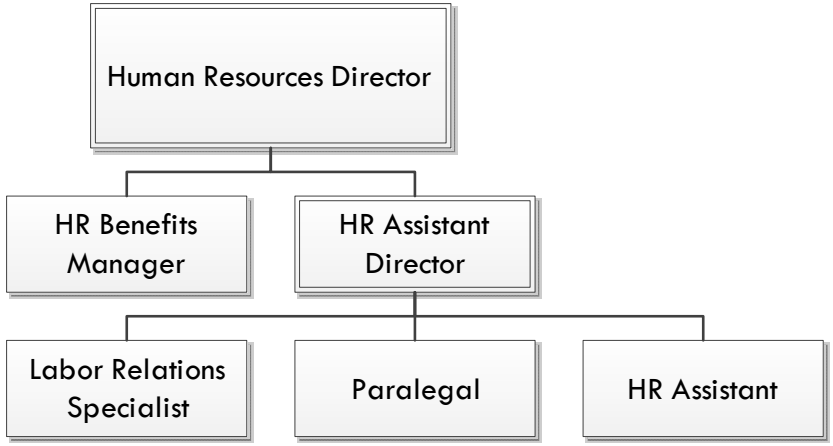
		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1330	**HUMAN RESOURCES**							
	OPERATIONS							
51010	REGULAR PAYROLL	$430,010	$424,933	$412,013	$412,253	$630,758	53.00%	$218,505
51030	PART-TIME PAYROLL	16,169	4,146	17,934	50,000	0	-100.00%	-50,000
51050	OVERTIME EARNINGS	0	0	0	0	0	-	0
51160	LONGEVITY BONUS	800	800	0	0	0	-	0
51180	FRINGE-DEF COMP TOWN MATCH	0	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	29,986	31,497	30,600	31,505	46,959	49.05%	15,454
53000	IT SOFTWARE	12,495	15,604	25,921	36,150	36,150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	64,922	81,266	78,254	65,000	65,000	0.00%	0
53310	RENTAL AND STORAGE	0	38	0	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	1,000	1,000	0.00%	0
55300	COMMUNICATIONS	311	0	52	650	650	0.00%	0
55400	ADVERTISING	0	1,392	4,248	6,400	6,400	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	3,049	1,837	1,967	2,400	2,400	0.00%	0
56110	OFFICE SUPPLIES	1,532	1,655	1,505	2,400	2,400	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	-	0
56150	POSTAGE	1,979	784	792	2,535	2,535	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,649	1,606	4,452	6,000	6,000	0.00%	0
58120	TRAVEL AND MEETINGS	764	0	55	2,600	2,600	0.00%	0
58819	ADA COMPLIANCE	0	0	0	0	0	-	0
	TOTAL OPERATIONS	**$563,665**	**$566,558**	**$578,792**	**$619,893**	**$803,852**	**29.68%**	**$183,959**
	INSURANCE AND CLAIMS							
55210	PROPERTY INSURANCE	431,893	410,704	432,944	459,908	496,240	7.90%	36,332
55220	ERRORS AND OMISSIONS & OTHE	186,784	233,457	244,193	256,467	277,595	8.24%	21,128
55230	INTERSCHOLASTIC SPORTS INSUR/	57,180	51,462	56,912	0	0	-	0
55240	LIABILITY INSURANCE	944,314	1,021,201	1,112,729	1,208,522	1,254,867	3.83%	46,345
58920	RISK MGT FUND-CLAIMS	916,511	700,000	850,000	0	0	-	0
	TOTAL INSURANCE AND CLAIMS	**$2,536,682**	**$2,416,824**	**$2,696,778**	**$1,924,897**	**$2,028,702**	**5.39%**	**$103,805**

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
WORKERS COMP								
53410	CLAIMS HANDLING SERVICE	100,900	100,900	100,900	100,900	100,900	0.00%	0
58020	WC/LOSS PREVENTION	20,000	20,000	20,000	20,000	20,000	0.00%	0
58940	WORKERS COMPENSATION	1,789,868	1,641,285	1,682,185	1,468,790	1,604,400	9.23%	135,610
58960	SUPPLEMNTL CONTRIB-RISK MGMT	0	0	0	0	0	-	0
TOTAL WORKERS COMP		**$1,910,768**	**$1,762,185**	**$1,803,085**	**$1,589,690**	**$1,725,300**	**8.53%**	**$135,610**
58930	HEART & HYPERTENSION	**$568,371**	**$796,661**	**$549,162**	**$656,000**	**$695,000**	**5.95%**	**$39,000**
	TOTAL	**$5,579,486**	**$5,542,229**	**$5,627,817**	**$4,790,480**	**$5,252,854**	**9.65%**	**$462,374**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
BENEFITS MANAGER	NONU-PETA	1.00	115,564	1.00	114,262
HUM RESOURCE ASST	NONU-THEA	1.00	67,415	1.00	76,767
HR GENERALIST	NONU-THEA	1.00	84,274	0.00	0
HUMAN RESOURCE DIREC	DH	1.00	145,000	1.00	143,500
HUMAN RESOURCE ASST DIREC	NONU-PETA	0.00	0	1.00	121,059
PARALEGAL	NONU-THEA	0.00	0	1.00	76,767
LABOR RELATIONS SPECIALIST	NONU-PETA	0.00	0	1.00	98,403
TOTAL		4.00	412,253	6.00	630,758

Organizational Chart



Community and Economic Development

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.

Highlights and Goals

This past year, the Department celebrated the official ground-breaking for the Crossings at Fairfield Metro project as well as the opening of more than 75 small businesses in Town. The Department helped secure a $3 million grant to upgrade critical sewer infrastructure to support future development. The Department continues to sponsor 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 worked with the Town's Affordable Housing Committee to update the Town's Affordable Housing Plan, and is working with Habitat for Humanity to develop four units of affordable home ownership housing on Greenfield Street.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1350	**COMMUNITY AND ECONOMIC DEVELOPMENT**							
51010	REGULAR PAYROLL	$181,301	$169,879	$191,570	$212,656	$225,210	5.90%	$12,554
51070	SEASONAL PAYROLL	4,338	5,884	7,402	12,600	12,600	0.00%	0
51160	LONGEVITY BONUS	400	400	400	400	400	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	13,226	11,307	13,757	15,800	16,603	5.08%	803
53200	FEES AND PROFESSIONAL SERVICE	73,203	58,628	49,392	60,000	60,000	0.00%	0
55400	ADVERTISING	4,754	5,020	1,344	5,000	5,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	1,425	2,773	3,106	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	1,139	1,067	559	1,500	1,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	538	2,051	966	1,300	1,300	0.00%	0
56150	POSTAGE	187	417	148	400	400	0.00%	0
57000	CAPITAL	0	0	10,900	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,622	687	1,224	1,675	1,675	0.00%	0
58120	TRAVEL AND MEETINGS	230	894	1,657	2,500	2,500	0.00%	0
58822	ARTS COMMISSSION	0	0	0	0	1,000	-	1,000
	TOTAL	**$283,361**	**$260,006**	**$283,424**	**$317,831**	**$332,188**	**4.52%**	**$14,357**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
COMM&ECO DIRECT	DH	1.00	149,016	1.00	152,742
MARKETING COORDINATOR	THEA	1.00	63,640	1.00	72,468
TOTAL		2.00	212,656	2.00	225,210

Organizational Chart

Harbor Management Commission

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; acts as the Town's agent for maintaining the Harbor's federal navigation project; works cooperatively with the Harbor Master and Fairfield Police Department's Marine Unit 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 Account), a special revenue account established by the Code. 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 Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
1370	**HARBOR MANAGEMENT COMMISSION**							
51170	SECRETARIAL SERVICES (MINUTES)	$1,075	$1,500	$1,500	$1,200	$1,200	0.00%	$0
52200	SOCIAL SECURITY CONTRIBUTIONS	80	111	112	92	92	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	18,533	19,650	18,928	19,470	20,000	2.72%	530
55300	COMMUNICATONS	0	556	553	1,000	850	-15.00%	-150
55400	ADVERTISING	25	0	0	50	50	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	720	581	525	750	700	-6.67%	-50
56110	OFFICE SUPPLIES	100	28	15	100	75	-25.00%	-25
56150	POSTAGE	269	0	35	200	150	-25.00%	-50
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	300	45	-85.00%	-255
	TOTAL	**$20,802**	**$22,425**	**$21,667**	**$23,162**	**$23,162**	**0.00%**	**$0**

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

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
2010 CONTINGENCY								
58010	CONTINGENCY	$0	$0	$0	$2,418,149	$1,613,428	-33.28%	-$804,721
	TOTAL	**$0**	**$0**	**$0**	**$2,418,149**	**$1,613,428**	**-33.28%**	**-$804,721**

Contributions to Other Agencies

			FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
CONTRIBUTIONS TO OTHER AGENCIES									
2073	58500	RYASAP	$21,000	$21,000	$21,000	$21,000	$21,000	0.00%	$0
2130	58500	PEQUOT LIBRARY	$350,000	$400,000	$400,000	$350,000	$350,000	0.00%	$0
2150	58500	LIFEBRIDGE COMMUNITY SVCS.	$175,000	$175,000	$175,000	$175,000	$175,000	0.00%	$0
2170	58500	THE DISCOVERY MUSEUM	$24,000	$24,000	$24,000	$34,500	$34,500	0.00%	$0
2210	58500	AUDUBON SOCIETY	$15,000	$15,000	$22,000	$27,060	$67,060	147.82%	$40,000
2230	58500	GREATER BRIDGEPORT TRANS. AU	$30,000	$30,000	$30,000	$30,000	$30,000	0.00%	$0
2250	58500	FAIRFIELD MUSEUM & HISTORY CN	$50,000	$50,000	$60,000	$60,000	$72,000	20.00%	$12,000
2350	58500	GRASMERE ON PARK ADULT DAY S	$45,060	$35,000	$35,000	$35,000	$40,883	16.81%	$5,883
2370	58500	SULLIVAN MCKINNEY ELDER HOUS	$10,000	$10,000	$15,000	$22,500	$19,500	-13.33%	-$3,000
2430	58500	THE KENNEDY CENTER	$7,000	$7,000	$15,000	$15,000	$15,000	0.00%	$0
2450	58500	MILL RIVER WETLAND COMMITTEE	$5,000	$5,000	$5,000	$6,000	$6,000	0.00%	$0
2470	58500	THE PILOT HOUSE	$8,000	$8,000	$10,000	$10,000	$10,000	0.00%	$0
2480	58500	CENTER FOR FAMILY JUSTICE	$6,100	$6,100	$12,000	$12,000	$12,000	0.00%	$0
2492	58500	OPERATION HOPE	$0	$0	$25,000	$25,000	$25,000	0.00%	$0
2531	58500	PRIVATE SCHOOL BUS TRANSPOR	$1,516,764	$474,786	$994,577	$1,179,658	$1,287,693	9.16%	$108,035
		TOTAL	**$2,262,924**	**$1,260,886**	**$1,843,577**	**$2,002,718**	**$2,165,636**	**8.13%**	**$162,918**

Backup for these budget requests can be found at https://coda.io/@fairfield-budget/fairfield-not-for-profits

Finance

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.

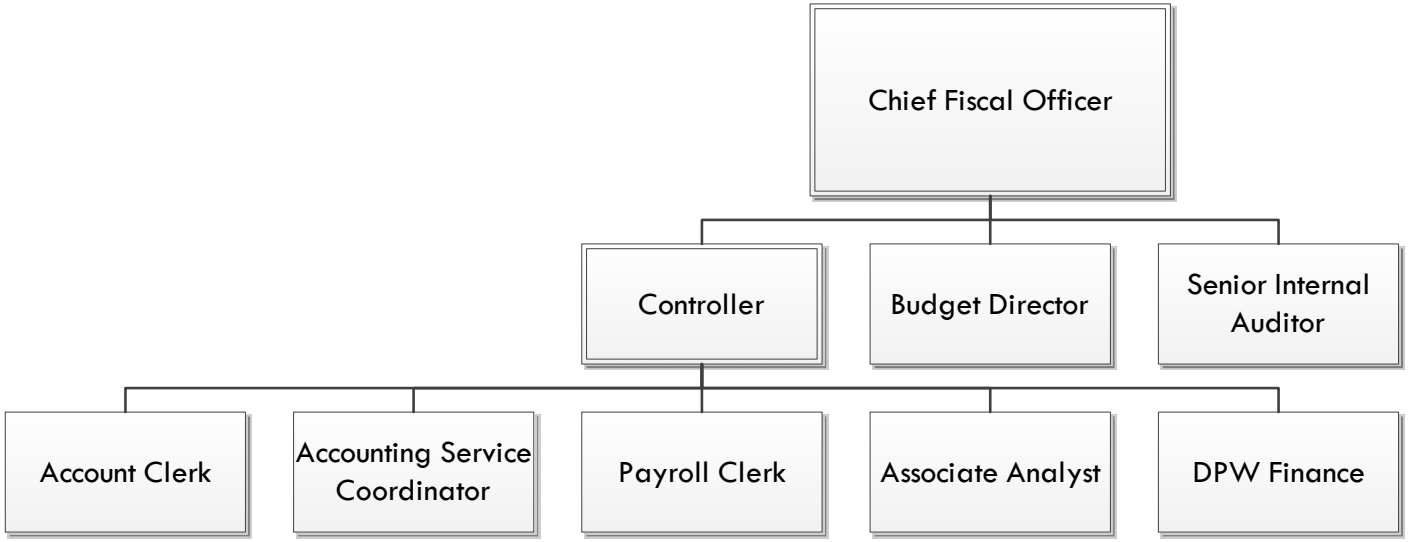
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
3010	**FINANCE**							
51010	REGULAR PAYROLL	$835,750	$716,894	$789,117	$894,908	$964,774	7.81%	$69,866
51030	PART-TIME PAYROLL	22,271	23,950	23,055	49,266	50,373	2.25%	1,107
51050	OVERTIME EARNINGS	1,022	0	67	1,000	1,074	7.40%	74
51070	SEASONAL PAYROLL	2,346	3,228	3,729	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	1,800	1,900	2,200	2,200	2,200	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	60,939	63,851	58,068	61,815	65,498	5.96%	3,683
53200	FEES AND PROFESSIONAL SERVICE	30,706	7,561	24,010	27,400	27,400	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	4,834	6,376	5,330	6,770	6,770	0.00%	0
56110	OFFICE SUPPLIES	2,257	2,731	4,692	5,200	5,200	0.00%	0
56150	POSTAGE	5,453	4,766	5,597	6,000	6,000	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,695	875	1,454	5,000	10,000	100.00%	5,000
58120	TRAVEL AND MEETINGS	0	249	7	2,000	2,000	0.00%	0
	TOTAL	**$970,074**	**$833,381**	**$918,325**	**$1,066,659**	**$1,146,389**	**7.47%**	**$79,730**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	56,986	1.00	57,753
DPW FINANCE	THEA	1.00	75,000	1.00	90,311
ASSOCIATE ANALYST	THEA	1.00	82,345	1.00	88,461
BUDGET DIRECTOR	PETA	1.00	119,602	1.00	127,858
CHIEF FISCAL OFFICER	DH	1.00	147,900	1.00	151,598
CONTROLLER	PETA	1.00	133,999	1.00	143,248
COORD-ACCTING SERV	THEA	1.00	84,291	1.00	92,641
PAYROLL CLERK	THEA	1.00	71,351	1.00	80,950
SENIOR INT AUDITOR	PETA	1.00	123,434	1.00	131,954
TOTAL FULL TIME CURRENT		9.00	894,908	9.00	964,774
PART TIME - CURRENT					
PART TIME GRANT COORDINATOR		1.00	30,000	1.00	30,600
PART TIME CLERK		1.00	19,266	1.00	19,773
TOTAL		2.00	49,266	2.00	50,373

Organizational Chart



Purchasing

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.

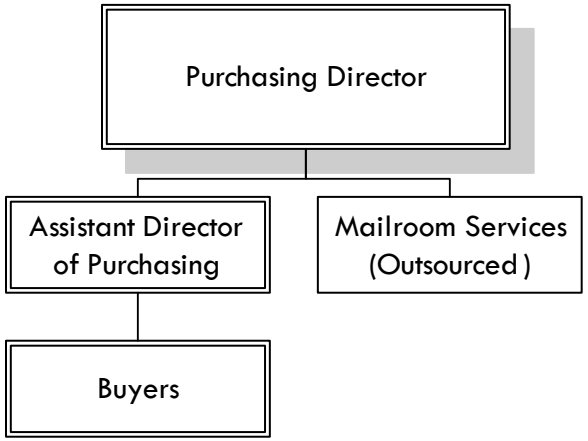
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
3030 PURCHASING								
51010	REGULAR PAYROLL	$251,598	$258,796	$328,286	$341,319	$359,337	5.28%	$18,018
51030	PART-TIME PAYROLL	0	0	370	0	0	-	0
51050	OVERTIME EARNINGS	0	330	44	800	859	7.38%	59
51080	TEMPORARY PAYROLL	0	0	0	0	0	-	0
51160	LONGEVITY BONUS	400	600	1,000	1,000	1,000	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	18,722	19,251	24,047	25,619	26,845	4.79%	1,226
55300	COMMUNICATIONS	0	55	413	600	600	0.00%	0
55400	ADVERTISING	1,250	120	1,430	3,400	3,400	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	-294	1,289	1,523	300	300	0.00%	0
56110	OFFICE SUPPLIES	711	249	514	880	880	0.00%	0
56150	POSTAGE	43	77	24	385	385	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	2,000	0	-100.00%	-2,000
58100	EDUCATIONAL AND MEMBERSHIPS	665	369	620	2,250	2,250	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	0	250	250	0.00%	0
	TOTAL	**$274,094**	**$282,136**	**$359,271**	**$379,803**	**$397,106**	**4.56%**	**$17,303**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECTOR OF PURCHASING	THEA	1.00	77,718	1.00	86,369
BUYERS	THEA	2.00	127,528	2.00	140,968
PURCHASING DIRECT	DH	1.00	136,073	1.00	132,000
TOTAL		4.00	341,319	4.00	359,337

Organizational Chart



Assessor

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.

Budget Summary

The FY24 budget includes the cost to start the 2025 revaluation. During this revaluation, which occurs every five years, we are required to verify property details on all parcels. This additional work will increase the time and cost needed to complete the revaluation. I am including a portion of the anticipated cost of $150,000 so that we can start the process in the spring of 2024. An RFP will be issued for the services in the fall of 2023 and a final selection is expected to be made in early 2024. This cost is offset by a reduction in the anticipated cost of outside services in defending tax appeals as the number of Superior Court Appeals diminishes.

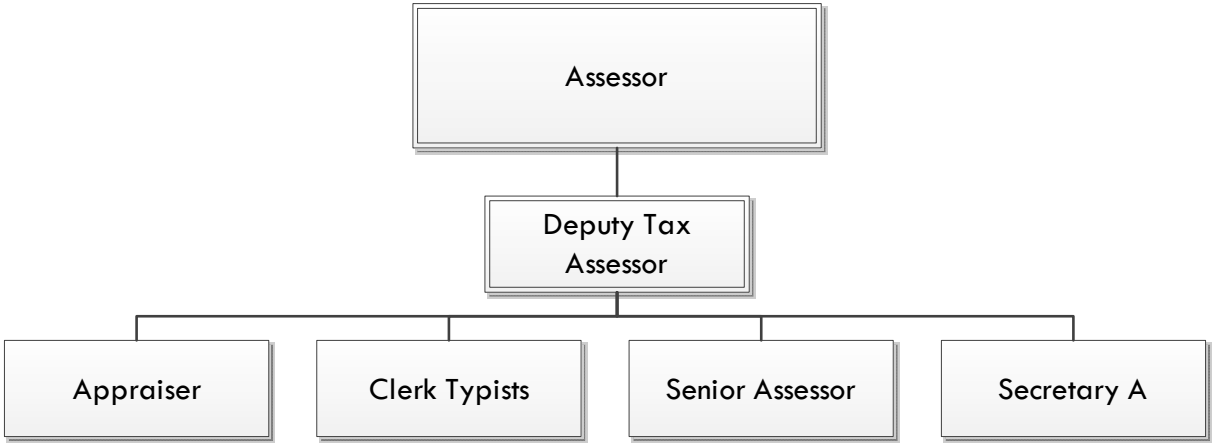
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
3050 ASSESSOR								
51010	REGULAR PAYROLL	$551,047	$542,067	$498,144	$573,136	$610,674	6.55%	$37,538
51030	PART-TIME PAYROLL	0	21,127	28,815	0	0	-	0
51050	OVERTIME EARNINGS	0	775	676	10,000	5,371	-46.29%	-4,629
51160	LONGEVITY BONUS	2,800	2,200	1,000	1,000	1,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	0	6,530	2,194	2,000	2,500	25.00%	500
51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	41,057	40,703	36,851	43,677	46,407	6.25%	2,730
53000	IT SOFTWARE	34,759	33,926	39,168	41,925	45,099	7.57%	3,174
53200	FEES AND PROFESSIONAL SERVICE	130,799	188,905	94,347	168,525	256,400	52.14%	87,875
54150	MOTOR VEHICLE FUEL AND LUBE	281	107	270	1,385	473	-65.85%	-912
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	412	480	440	1,500	485	-67.67%	-1,015
55400	ADVERTISING	78	71	0	250	300	20.00%	50
56100	PRINTING BINDING & PHOTOGRA	5,412	5,736	7,410	8,546	8,349	-2.31%	-197
56110	OFFICE SUPPLIES	632	2,252	1,836	2,300	2,300	0.00%	0
56150	POSTAGE	4,980	4,991	4,681	7,120	7,321	2.82%	201
58100	EDUCATIONAL AND MEMBERSHIPS	2,118	3,030	3,239	4,450	4,905	10.22%	455
58120	TRAVEL AND MEETINGS	510	0	1,482	3,080	3,240	5.19%	160
	TOTAL	**$775,885**	**$852,902**	**$720,555**	**$870,094**	**$996,024**	**14.47%**	**$125,930**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASSESSOR	DH	1.00	133,741	1.00	137,085
CLERK TYPIST	THEA	2.00	117,979	2.00	130,221
APPRAISER	THEA	1.00	69,405	1.00	74,560
DEPUTY TAX ASSESSOR	PETA	1.00	110,091	1.00	117,690
SECTY A	THEA	1.00	54,340	1.00	54,942
SENIOR ASSESSOR	THEA	1.00	87,580	1.00	96,176
TOTAL		7.00	573,136	7.00	610,674

Organizational Chart



Tax Collector

Description

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

- Bill and Collect Current Taxes – 81,000 Accounts - $319,000,000
- Bill and Collect Sewer Use Fees – 16,700 Accounts - $7,400,000

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 payments and information, including the ability to pay taxes during collection months at any M & T Bank Branch or online with a credit or debit card or to look up tax information in order to obtain tax payment history.

Tax Collection Rates

Results of collections for the most recent fiscal year ended June 30, 2022

- Taxes – 99.14% Sewer Use – 95.42%;

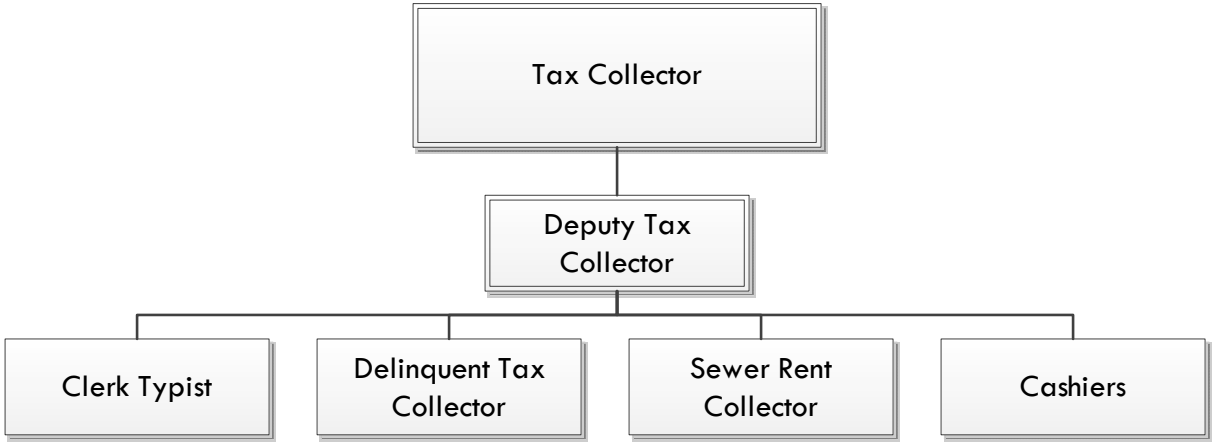
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
3090	**TAX COLLECTOR**							
51010	REGULAR PAYROLL	$448,840	$461,297	$473,943	$477,589	$511,866	7.18%	$34,277
51050	OVERTIME EARNINGS	3,809	3,430	5,929	4,160	2,994	-28.03%	-1,166
51070	SEASONAL PAYROLL	0	0	0	0	0	-	0
51160	LONGEVITY BONUS	1,800	2,200	1,800	1,800	1,800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	33,710	34,632	35,343	36,059	38,419	6.54%	2,360
53000	IT SOFTWARE	20,655	21,700	22,925	23,363	24,498	4.86%	1,135
53200	FEES AND PROFESSIONAL SERVICE	7,197	7,412	7,895	7,660	7,850	2.48%	190
53310	RENTAL AND STORAGE	1,237	1,334	1,292	1,324	1,265	-4.46%	-59
54310	MAINT/REPAIR EQUIPMENT	390	506	195	903	942	4.32%	39
55400	ADVERTISING	1,016	1,481	873	1,150	1,100	-4.35%	-50
56100	PRINTING BINDING & PHOTOGRA	18,465	21,252	21,729	19,615	21,900	11.65%	2,285
56110	OFFICE SUPPLIES	3,856	2,653	2,815	3,676	3,108	-15.45%	-568
56150	POSTAGE	32,252	39,232	33,452	33,550	35,160	4.80%	1,610
58100	EDUCATIONAL AND MEMBERSHIPS	1,059	1,045	1,720	2,397	2,320	-3.21%	-77
58120	TRAVEL AND MEETINGS	900	73	2,182	1,769	1,800	1.75%	31
	TOTAL	**$575,184**	**$598,247**	**$612,092**	**$615,015**	**$655,022**	**6.51%**	**$40,007**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
CASHIER	THEA	2.00	117,866	2.00	126,620
CLK TYPIST	THEA	1.00	51,144	1.00	54,942
DELINQ. TAX COLLECT	THEA	1.00	69,603	1.00	74,772
DEPUTY TAX COLLECT	PETA	1.00	107,924	1.00	115,374
TAX COLLECTOR	PETA	1.00	119,602	1.00	127,858
SEWER RENT COLLECTOR	THEA	0.20	11,450	0.20	12,300
TOTAL		6.20	477,589	6.20	511,866

Organizational Chart



Information Technology

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, and technology disaster recovery and business continuity planning. IT has a staff of six, and supports over five hundred users and their technology. 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.

This budget is implemented by the IT Director, two Systems/Network Engineers, a Software Systems Analyst, a Field Engineer, and a Help Desk Technician. The team supports and administers technology in over twenty Town facilities, including the 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.

Highlights and Goals

This past year, the Department has played a key role in bring the new Fairfield County Regional Dispatch Center (FCRD) on line, and has implemented the Town's new on-line permit system in the Plan and Zoning, Building, Conservation, Engineering, and Sewer Departments which makes permitting more convenient for the Town's residents and contractors, and moves us closer to a cashless operation. Work continues at the FCRD to integrate the Town of Westport into the Center, and to implement the two remaining departments into the Permit System – the Health Department, and the office of the Fire Marshal.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
3110 INFORMATION TECHNOLOGY								
51010	REGULAR PAYROLL	$523,331	$493,306	$505,634	$755,593	$801,907	6.13%	$46,314
51030	PART-TIME PAYROLL	0	5,365	0	0	0	-	0
51050	OVERTIME EARNINGS	0	0	0	1,000	1,074	7.40%	74
51070	SEASONAL PAYROLL	6,106	567	11,754	10,960	11,520	5.11%	560
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	38,805	36,754	37,834	57,561	63,189	9.78%	5,628
53000	IT SOFTWARE	253,024	285,938	310,680	352,000	367,900	4.52%	15,900
53200	FEES AND PROFESSIONAL SERVICE	218,751	212,217	212,624	229,200	226,500	-1.18%	-2,700
53210	PROF SERV - DISASTER RECOVERY	10,201	5,500	1,170	5,500	5,500	0.00%	0
53310	RENTAL AND STORAGE	4,423	4,828	6,567	6,000	8,200	36.67%	2,200
54310	MAINT/REPAIR EQUIPMENT	42,143	44,267	43,707	61,000	62,400	2.30%	1,400
55300	COMMUNICATIONS	415,230	435,041	335,985	357,000	358,300	0.36%	1,300
56100	PRINTING BINDING & PHOTOGRA	9,100	9,762	9,974	10,000	10,000	0.00%	0
56110	OFFICE SUPPLIES	193	450	252	750	750	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	11,402	13,970	11,935	14,000	14,000	0.00%	0
56150	POSTAGE	113	0	6	100	100	0.00%	0
57000	CAPITAL OUTLAY	220,782	58,206	178,278	307,500	310,500	0.98%	3,000
58100	EDUCATIONAL AND MEMBERSHIPS	0	4,612	3,284	9,200	10,000	8.70%	800
58120	TRAVEL AND MEETINGS	0	0	219	300	300	0.00%	0
	TOTAL	**$1,754,604**	**$1,611,784**	**$1,670,902**	**$2,178,664**	**$2,253,140**	**3.42%**	**$74,476**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
DIRECT IT	DH	1.00	132,654	1.00	135,970
IT SUPPORT TECHNICIAN	PETA	1.00	90,830	1.00	97,100
FIELD ENGINEER	PETA	1.00	92,049	1.00	98,403
SYSTEM NETWORK ENGR	PETA	2.00	226,484	2.00	242,116
INFO TECH LIBRARIAN	PETA	1.00	100,334	1.00	107,260
SOFTWARE SYSTEM ANALYST	PETA	1.00	113,242	1.00	121,058
TOTAL FULL TIME CURRENT		7.00	755,593	7.00	801,907

Capital Outlay

Replacement PCs - $102,600

Replacement Laptops – $21,000

Server Storage/Backup Equip. - $50,000

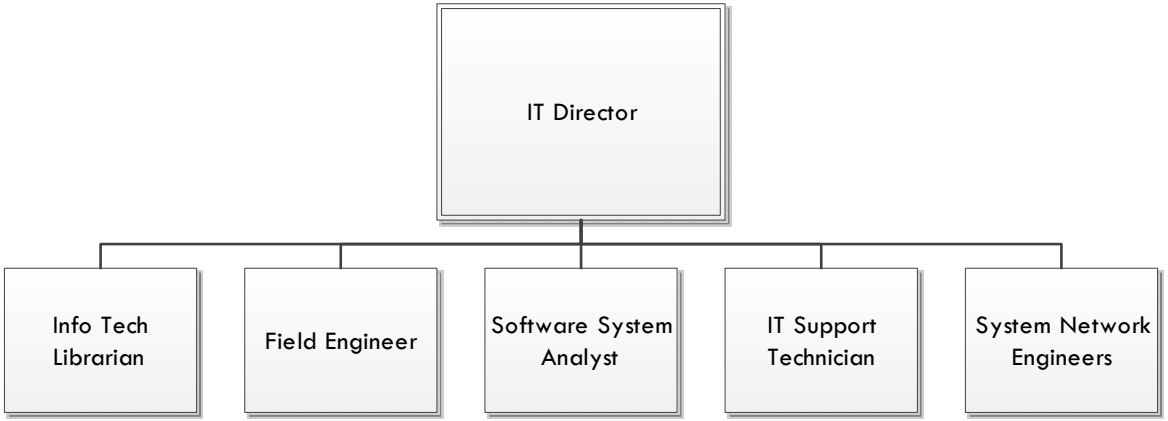
Replacement Printers - $6,900

Replace Network Routers Switches - $40,000

Replace Town Surveillance Cameras - $15,000

Replace - Town Mass Storage - $75,000

Organizational Chart



Board of Finance

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

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
3130	**BOARD OF FINANCE**							
51030	PART-TIME PAYROLL	$9,588	$9,152	$9,688	$9,588	$9,588	0.00%	$0
51170	SECRETARIAL SERVICES (MINUTES)	4,500	5,415	4,455	3,250	3,250	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	944	947	1,044	961	982	2.19%	21
53200	FEES AND PROFESSIONAL SERVICE	90,300	105,240	105,240	94,240	104,510	10.90%	10,270
55400	ADVERTISING	3,019	0	0	1,600	1,600	0.00%	0
56110	OFFICE SUPPLIES	137	0	288	20	20	0.00%	0
56150	POSTAGE	0	3	84	100	100	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	-	0
	TOTAL	**$108,488**	**$120,757**	**$120,799**	**$109,759**	**$120,050**	**9.38%**	**$10,291**

Personnel Summary

PART TIME - CURRENT	FY23 APPROVED		FY24 REQUESTED	
CLERK	2.00	9,588	2.00	9,588

Unemployment Compensation

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

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
3150	**UNEMPLOYMENT COMPENSATION**							
52510	UNEMPLOYMENT COMPENSATION	$356,711	$240,381	$148,353	$250,000	$250,000	0.00%	$0
53200	FEES AND PROFESSIONAL SERVICE	5,660	5,660	5,660	5,120	5,120	0.00%	0
	TOTAL	**$362,371**	**$246,041**	**$154,013**	**$255,120**	**$255,120**	**0.00%**	**$0**

Fire

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.

Personnel Changes

The budget transfers a part-time Fire Training Coordinator to full-time. Currently, the fire training coordinator's part-time wages are split between the Fire Department and Regional Fire School at 65 percent and 35 percent respectively.

Highlights and Goals

- OSHA-Required Respiratory Protection Equipment is maintained within this budget.
- The fire hose replacement 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 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.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4010 FIRE								
51010	REGULAR PAYROLL	$8,273,072	$8,396,635	$8,783,554	$8,496,670	$8,569,603	0.86%	72,933
51030	PART-TIME PAYROLL	30,058	30,274	29,844	47,144	14,790	-68.63%	-32,354
51061	OT EARNINGS-VACATION RELIEF	1,793,972	1,899,266	2,083,447	2,037,344	2,073,824	1.79%	36,480
51062	OT EARNINGS-SICK RELIEF	723,658	633,068	603,531	600,000	625,000	4.17%	25,000
51063	OT EARNINGS-INJURY RELIEF	183,076	198,767	274,394	170,000	170,000	0.00%	0
51064	OT EARNINGS-BUS/OTHER RELIEF	314,339	389,244	482,897	388,300	425,000	9.45%	36,700
51065	OT EARNINGS-TRAINING RELIEF	156,077	370,073	324,607	320,000	350,000	9.38%	30,000
51066	OT EARNINGS-VACANCY RELIEF	487,401	568,162	495,181	538,579	538,579	0.00%	0
51090	HOLIDAY PAY	149,499	124,418	111,428	140,000	120,000	-14.29%	-20,000
51110	PAY DIFFERENTIAL	285,682	285,723	286,190	296,753	295,753	-0.34%	-1,000
51150	WORK ATTENDANCE BONUS	12,645	15,158	9,411	16,499	16,499	0.00%	0
51160	LONGEVITY BONUS	1,600	1,800	1,800	1,800	1,800	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,250	1,625	1,500	1,500	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	2,000	2,000	2,000	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	178,256	186,369	194,291	195,448	199,191	1.92%	3,743
53000	IT SOFTWARE	7,231	9,653	7,392	15,000	40,000	166.67%	25,000
53200	FEES AND PROFESSIONAL SERVICE	50,493	100,864	75,950	146,000	91,500	-37.33%	-54,500
54150	MOTOR VEHICLE FUEL AND LUBE	48,947	45,119	77,754	71,370	94,720	32.72%	23,350
54310	MAINT/REPAIR EQUIPMENT	53,978	65,986	67,880	75,000	80,000	6.67%	5,000
54320	MAINT/REPAIR OF BLDGS & GROU	79,774	83,722	68,839	86,500	86,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	259,312	267,152	263,694	260,000	273,000	5.00%	13,000
54370	MATERIALS FOR MAINT/REPAIR	14,272	13,940	13,977	15,300	15,300	0.00%	0
55300	COMMUNICATIONS	20,190	41,427	37,900	45,600	45,600	0.00%	0
55400	ADVERTISING	545	1,295	2,950	1,000	1,000	0.00%	0
55600	LAUNDRY AND LINEN	5,181	4,944	5,533	5,700	5,700	0.00%	0

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4010 FIRE								
56100	PRINTING BINDING & PHOTOGRA	3,961	5,930	10,517	10,250	10,250	0.00%	0
56110	OFFICE SUPPLIES	7,983	9,558	13,429	10,250	12,000	17.07%	1,750
56120	CLOTHING AND DRY GOODS	156,096	173,942	186,079	172,095	172,095	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	15,184	12,981	14,280	13,000	14,150	8.85%	1,150
56140	SPECIAL DEPARTMENTAL SUPPLIES	49,541	40,652	53,183	51,510	60,000	16.48%	8,490
56150	POSTAGE	1,249	1,563	1,333	1,750	1,750	0.00%	0
57000	CAPITAL OUTLAY	115,453	74,215	120,450	207,000	180,000	-13.04%	-27,000
58100	EDUCATIONAL AND MEMBERSHIPS	53,187	55,290	57,895	67,100	67,100	0.00%	0
58110	TRAINING	25,000	25,000	25,000	25,000	37,500	50.00%	12,500
58120	TRAVEL AND MEETINGS	4,143	3,744	2,472	8,000	8,000	0.00%	0
	TOTAL	**$13,564,306**	**$14,139,184**	**$14,790,707**	**$14,539,462**	**$14,699,704**	**1.10%**	**$160,242**

4010 FIRE

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
DEPUTY FIRE CHIEF	PFCH-DH	1.00	136,527	1.00	144,428
FIRE CHIEF	PFCH-DH	1.00	161,320	1.00	165,353
FIRE INSPECTOR	FIRE	1.00	87,971	2.00	179,294
FIRE FIGHTER	FIRE	65.00	5,030,592	64.00	4,954,986
FIRE LIEUTENANT	FIRE	21.00	2,074,645	21.00	2,071,908
FIRE MASTER MECHANIC	FIRE	1.00	85,801	1.00	85,801
FIRE MECHANIC	FIRE	1.00	72,674	1.00	74,826
FIRE-ASSIST CHIEF	FIRE	6.00	729,155	6.00	722,164
FIRE TRAINING COORDINATOR	THEA	0	0	0.65	42,006
SECTY A-FIRE	THEA	1.00	71,351	1.00	78,740
SECTY B-FIRE	THEA	0.67	46,634	0.67	50,097
TOTAL		98.67	8,496,670	99.32	8,569,603
PART TIME - CURRENT					
MECHANICS ASST		2.00	23,731	1.00	9,720
TRAINING ASST		1.00	4,683	1.00	5,070
ADMINISTRATIVE ASST		1.00	18,730	1.00	0
TOTAL		4.00	47,144	3.00	14,790

Capital Outlay

10 Year Hose and Water Distribution Replacement - $24,000 - 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. We also need to update all high-rise hose packs. Typically due to wear and age, we retire between 1000 and 1700 feet of hose annually after testing. During last year's 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.

Turnout Gear Replacement - $90,000 - In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 12 sets annually.

EMS Equipment Replacement - $10,000 - For the purpose of replacing EMS equipment in a consistent and practical manner. This request is specifically for replacement of 4 Automatic External Defibrillators (AEDs).

Special Operations Equipment - $20,000 - For the purpose of replacing aging Extrication equipment (aka "Jaws of Life") on Rescue 1 and Ladder 2 used in vehicle and machinery extrication and rescue.

Small Tools Replacement - $10,000 - Replacement of small tool items. These include Chimney Scrubber, Vent-Master Saw, Rescue 1's Milwaukee tool, Life Jackets.

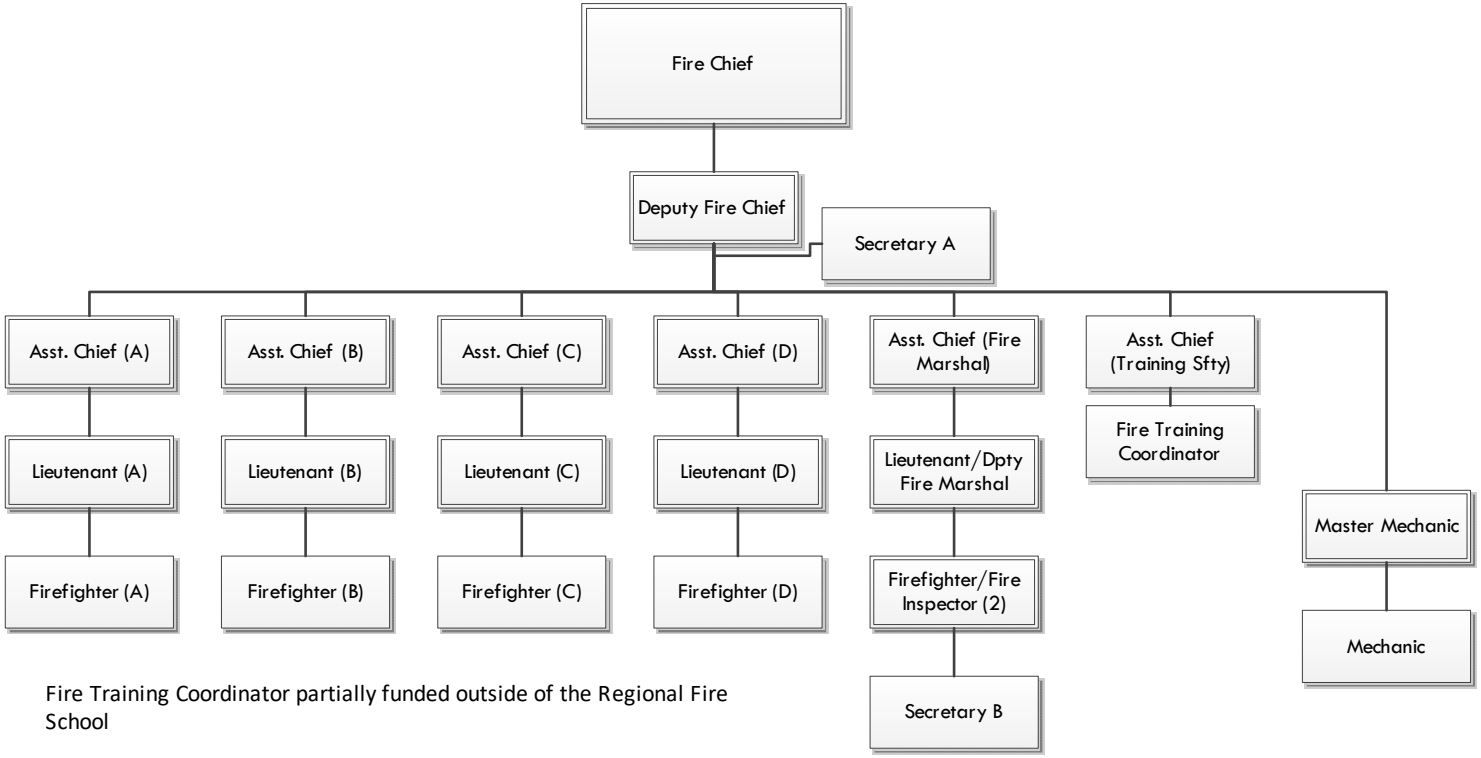
Emergency Bailout Equipment Replacement - $5,000 - For the purpose of replacing Personal Rope and Harnesses used in Firefighters' Emergency Bailout System that is beyond its service life.

Dive Equipment Purchase - $9,000 - In order to purchase an additional dive rig for the Dive Team.

Radiation Equipment - $7,000 - This program starts replacement of existing Canberra radiation detectors with Accurads. Canberra meters are beyond service life and several have failed beyond repair.

Lithium Ion Battery Response Equipment - $5,000 - The rise in prevalence of e-bikes and electric scooters have given way to increased fire incidents from Lithium Ion (Li-ion) thermal runaway. The Fire Department seeks funds to enable safe response and extinguishment of these devices.

Organization Chart



Fire Training Coordinator partially funded outside of the Regional Fire School

Police

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.

Budget Summary

The FY 2024 budget request represents a conservative increase over FY 2023. The primary drivers of this increase include contractual salary increases that affect several lines of the budget, increases in training and other unfunded mandates required by the police accountability act, increased costs related to technology necessary to properly investigate more complex crimes we are experiencing.

The budget request for FY24 includes the new Licensed Clinical Social Worker (LCSW) added during the current fiscal year to meet growing demands of law enforcement and the dramatic increase in mental health calls. An additional officer is requested in this budget to assist with the increased administrative burden placed on the department's operations due to additional oversight and accreditation compliance.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4030 POLICE								
51010	REGULAR PAYROLL	$9,730,241	$9,722,294	$10,156,234	$10,211,805	$10,909,059	6.83%	$697,254
51030	PART-TIME PAYROLL	75,209	64,168	76,727	86,089	95,671	11.13%	9,582
51040	PART-TIME PAYROLL - SPECIAL PO	166,455	159,324	142,495	173,971	160,000	-8.03%	-13,971
51050	OVERTIME EARNINGS	1,024,973	1,235,089	1,433,110	1,108,711	1,298,765	17.14%	190,054
51055	OVERTIME EARNINGS - REPLACEMI	1,117,233	1,186,800	1,241,558	1,122,542	1,181,863	5.28%	59,321
51070	SEASONAL PAYROLL	66,497	0	0	0	0	-	0
51090	HOLIDAY PAY	286,030	275,327	289,911	285,986	299,362	4.68%	13,376
51100	OVERTIME EARNINGS - TRAINING	424,562	318,996	334,246	530,267	479,027	-9.66%	-51,240
51110	PAY DIFFERENTIAL	442,661	435,509	444,368	436,701	465,093	6.50%	28,392
51120	CROSSING GUARDS	118,075	207,795	162,850	0	0	-	0
51150	WORK ATTENDANCE BONUS	6,254	5,286	4,248	7,090	6,883	-2.92%	-207
51160	LONGEVITY BONUS	3,000	3,200	2,200	3,000	3,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,000	1,375	750	1,300	1,300	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,720	2,000	5,000	5,000	5,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	210,041	220,937	230,440	227,776	227,284	-0.22%	-492
53000	IT SOFTWARE	5,092	12,038	86,776	72,000	86,985	20.81%	14,985
53200	FEES AND PROFESSIONAL SERVICE	49,361	167,497	158,051	141,029	156,287	10.82%	15,258
53310	RENTAL AND STORAGE	20,184	18,193	18,686	30,750	66,750	117.07%	36,000
54150	MOTOR VEHICLE FUEL AND LUBE	245,632	125,605	372,469	304,700	346,500	13.72%	41,800
54310	MAINT/REPAIR EQUIPMENT	29,442	36,094	45,874	69,800	37,137	-46.80%	-32,663
54320	MAINT/REPAIR OF BLDGS & GROU	57,648	72,067	64,268	65,988	65,988	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	-104,459	-6,881	-171,885	25,000	25,000	0.00%	0
55300	COMMUNICATIONS	44,774	159,225	172,570	150,885	150,885	0.00%	0
55600	LAUNDRY AND LINEN	2,236	1,657	1,834	1,900	1,900	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	5,591	8,037	5,617	8,458	8,458	0.00%	0

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4030 POLICE								
56110	OFFICE SUPPLIES	10,514	21,513	17,091	14,500	14,500	0.00%	0
56120	CLOTHING AND DRY GOODS	227,514	315,124	264,698	257,720	240,000	-6.88%	-17,720
56130	CLEANING AND JANITORIAL SUPP	7,967	10,546	13,389	8,050	8,050	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	77,099	80,418	77,476	75,000	78,331	4.44%	3,331
56150	POSTAGE	3,124	5,270	3,029	4,517	3,808	-15.70%	-709
57000	CAPITAL OUTLAY	356,551	260,156	349,998	534,898	0	-100.00%	-534,898
58100	EDUCATIONAL AND MEMBERSHIPS	19,307	51,798	16,334	25,000	29,145	16.58%	4,145
58110	TRAINING	96,195	93,361	91,015	95,000	100,000	5.26%	5,000
58120	TRAVEL AND MEETINGS	5,448	4,572	8,457	13,000	13,000	0.00%	0
	TOTAL	**$14,833,172**	**$15,274,390**	**$16,119,884**	**$16,098,433**	**$16,565,031**	**2.90%**	**$466,598**

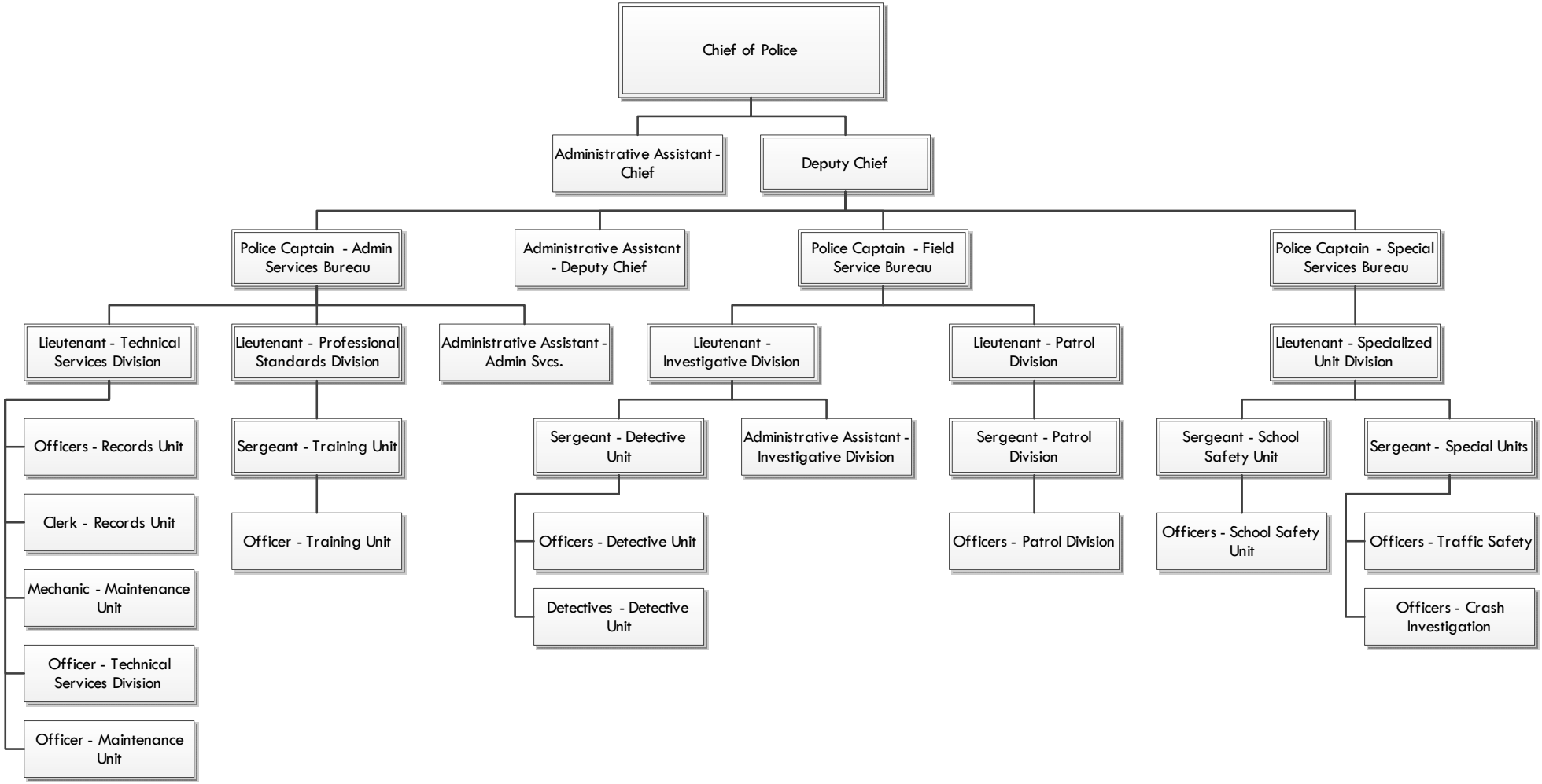
Personnel Summary

4030 POLICE

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	51,144	1.00	57,753
DEPUTY POLICE CHIEF	PFCH-DH	1.00	154,150	1.00	158,004
MAST MECHANIC	DPW	1.00	74,506	1.00	92,961
POLICE CAPTAIN	PCAP	3.00	412,614	3.00	424,452
POLICE CHIEF	PFCH-DH	1.00	173,319	1.00	177,653
POLICE DETECTIVE	POL	15.00	1,353,235	15.00	1,422,995
POLICE LIEUTENANT	POL	8.00	911,680	8.00	959,728

POLICE OFFICER	POL	69.00	5,553,682	70.00	5,889,833
POLICE SERGEANT	POL	13.00	1,260,366	13.00	1,327,414
EXECUTIVE ASSISTANT	PETA	0.00	0	1.00	77,848
SOCIAL WORKER	PETA	0.00	0	1.00	98,403
SECTY A	THEA	2.00	133,741	1.00	78,740
SECTY B	THEA	2.00	133,368	2.00	143,275
TOTAL FULL-TIME CURRENT		116.00	10,211,805	118.00	10,909,059
PART TIME - CURRENT					
PART TIME CLERK		5.00	86,089	5.00	95,671

Organizational Chart



Animal Control

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 200-400 animals yearly, which include animal impoundments (such as dogs, cats, rabbits, hamsters, birds, wildlife and owner assist and cruelty situations. Animal Control also adopts out unclaimed animals (dogs, cats, other) from the shelter with adoptions ranging from 30-100 depending on the amount and type of impounds. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

Personnel Changes

The budget replaces the full-time Secretary B position with a full-time Assistant Animal Control Officer, and changes one of the part-time animal control officers to a part time- administrative assistant. This reorganization is intended to help reduce over-time, especially on the weekends, and create a succession plan for the department.

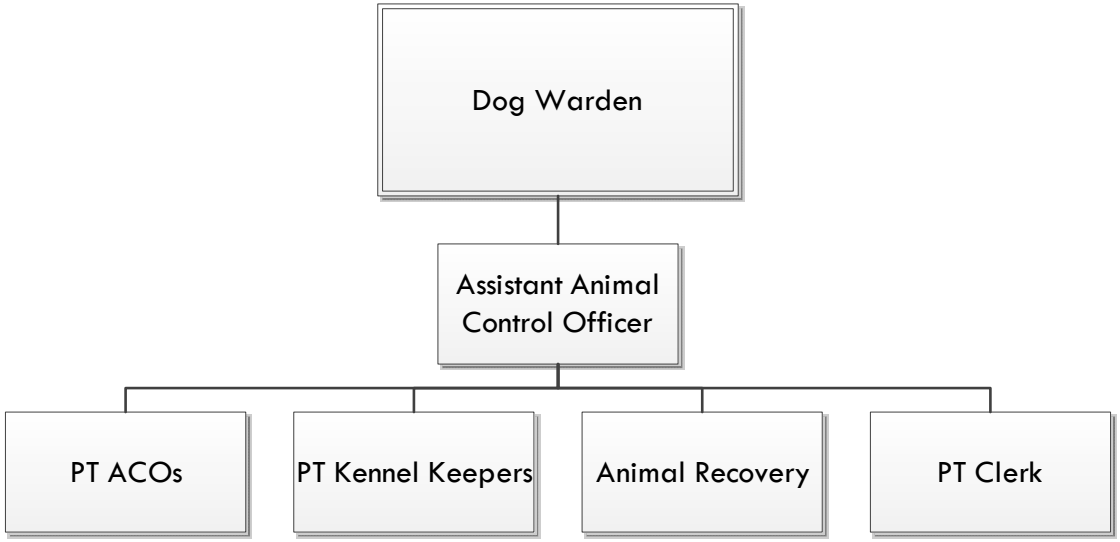
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4050	**ANIMAL CONTROL**							
51010	REGULAR PAYROLL	$164,812	$166,766	$176,537	$167,991	$175,940	4.73%	$7,949
51030	PART-TIME PAYROLL	92,158	100,544	63,061	98,535	100,201	1.69%	1,666
51050	OVERTIME EARNINGS	20,632	6,602	90,805	15,000	30,000	100.00%	15,000
51160	LONGEVITY BONUS	600	600	800	800	800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	15,413	14,337	20,900	15,124	19,149	26.61%	4,025
53200	FEES AND PROFESSIONAL SERVICE	17,021	11,310	15,859	17,000	17,000	0.00%	0
53310	RENTAL AND STORAGE	0	0	0	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	5,606	419	142	4,350	4,350	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	0	0	136	1,500	1,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	1,000	1,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	370	503	403	500	500	0.00%	0
55400	ADVERTISING	741	0	0	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	2,565	3,493	2,765	3,500	3,500	0.00%	0
56110	OFFICE SUPPLIES	287	329	773	800	800	0.00%	0
56120	CLOTHING AND DRY GOODS	1,008	1,355	1,069	1,500	1,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	5,238	4,121	3,799	6,000	6,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	3,781	1,533	6,549	7,000	7,000	0.00%	0
56150	POSTAGE	59	40	9	100	100	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	150	0	0	1,500	1,500	0.00%	0
	TOTAL	**$330,440**	**$311,952**	**$383,607**	**$342,800**	**$371,440**	**8.35%**	**$28,640**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
DOG WARDEN	PETA	1.00	100,334	1.00	107,260
SECTY B	THEA	1.00	67,657	0.00	0
ASSISTANT ANIMAL CONT. OFF	THEA	0.00	0	1.00	68,680
TOTAL		2.00	167,991	2.00	175,940
PART TIME - CURRENT					
ANIMAL RECOVERY		1.00	15,346	1.00	15,346
PARTTIME KENNEL KEEPER		2.00	23,494	2.00	23,965
PT ASST ANIMAL CONTROL OFFCR		3.00	59,695	3.00	60,890
TOTAL		6.00	98,535	6.00	100,201

Organizational Chart



Part-time employees are displayed in this organizational chart because they perform many ancillary duties of the dog warden

Street Lights

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 Summary

As with many household consumers, the Town is experiencing a general increase to the price of electricity. The increase in cost to electricity is not as dramatic as in other departments as the terms of the agreement pertaining to electricity are different from the agreements that govern the cost of distribution to other town accounts.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4070 STREET LIGHTS								
54130	UTILITIES - ELECTRIC	$511,881	$495,074	$470,019	$503,784	$523,936	4.00%	$20,152
	TOTAL	**$511,881**	**$495,074**	**$470,019**	**$503,784**	**$523,936**	**4.00%**	**$20,152**

Hydrant and Water

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 14,099,922 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.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4090	**HYDRANT AND WATER**							
54110	UTILITIES - WATER	$1,898,738	$1,940,400	$1,857,191	$2,012,231	$1,987,812	-1.21%	-$24,419
	TOTAL	**$1,898,738**	**$1,940,400**	**$1,857,191**	**$2,012,231**	**$1,987,812**	**-1.21%**	**-$24,419**

Emergency Management

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 Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4110 EMERGENCY MANAGEMENT								
51010	REGULAR PAYROLL	$22,169	$22,969	$23,991	$22,969	$24,675	7.43%	$1,706
51160	LONGEVITY BONUS	0	0	0	0	0	-	0
52200	SOCIAL SECURITY CONTRIBUTIONS	1,628	1,692	1,597	1,694	1,818	7.32%	124
53200	FEES AND PROFESSIONAL SERVICE	0	13,884	18,465	18,886	19,212	1.73%	326
55300	COMMUNICATIONS	38,947	26,756	32,245	34,080	34,080	0.00%	0
55301	C-MED COMMUNICATIONS	0	70,188	71,728	71,398	73,498	2.94%	2,100
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,491	1,132	1,328	2,000	2,000	0.00%	0
	TOTAL	**$64,236**	**$136,620**	**$149,354**	**$151,027**	**$155,283**	**2.82%**	**$4,256**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
SECTY B-FIRE	THEA	0.33	22,969	0.33	24,675

Emergency Communications Center

Description

The budget for the Town's Emergency Communications Center was shifted to its own self-supporting fund for fiscal year 2023. The historical operating costs for prior years can be seen here. Moving forward, the cost to the Town's share of the ECC center is capture in the "Transfer Out – ECC Dispatch" line of this budget.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
4150	**EMERGENCY COMMUNICATIONS CENTER**							
51010	REGULAR PAYROLL	$695,695	$705,038	$881,751	$0	$0	-	$0
51050	OVERTIME EARNINGS	8,611	4,179	6,120	0	0	-	0
51055	OVERTIME EARNINGS - REPLACEMI	244,394	196,327	201,935	0	0	-	0
51090	HOLIDAY PAY	26,045	27,438	30,216	0	0	-	0
51100	OVERTIME EARNINGS - TRAINING	5,441	3,438	15,739	0	0	-	0
51110	PAY DIFFERENTIAL	17,534	16,853	19,027	0	0	-	0
51160	LONGEVITY BONUS	8,200	8,200	8,800	0	0	-	0
52200	SOCIAL SECURITY CONTRIBUTIONS	74,292	70,624	86,036	0	0	-	0
53200	FEES AND PROFESSIONAL SERVICE	58,686	4,699	1,728	0	0	-	0
54130	UTILITIES - ELECTRIC	0	0	14,451	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	44,028	4,090	8,260	0	0	-	0
54320	MAINT/REPAIR OF BLDGS & GROU	313	1,093	1,216	0	0	-	0
55300	COMMUNICATIONS	125,975	-186	9,558	0	0	-	0
55301	COMMUN-CMED	67,970	0	0	0	0	-	0
56100	PRINTING BINDING & PHOTOGRA	0	292	255	0	0	-	0
56110	OFFICE SUPPLIES	3,992	246	2,500	0	0	-	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	-	0
56130	CLEANING AND JANITORIAL SUPP	1,245	941	1,191	0	0	-	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,633	1,337	6,112	0	0	-	0
56150	POSTAGE	0	0	0	0	0	-	0
57000	CAPITAL OUTLAY	51,473	0	1,690	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	3,429	1,110	2,362	0	0	-	0
58120	TRAVEL AND MEETINGS	1,254	72	1,196	0	0	-	0
58950	TRANSFERS OUT - ECC DISPATCH	0	0	0	1,711,924	1,851,082	8.13%	139,158
	TOTAL	**$1,445,210**	**$1,045,791**	**$1,300,142**	**$1,711,924**	**$1,851,082**	**8.13%**	**$139,158**

Public Works Administration

Description

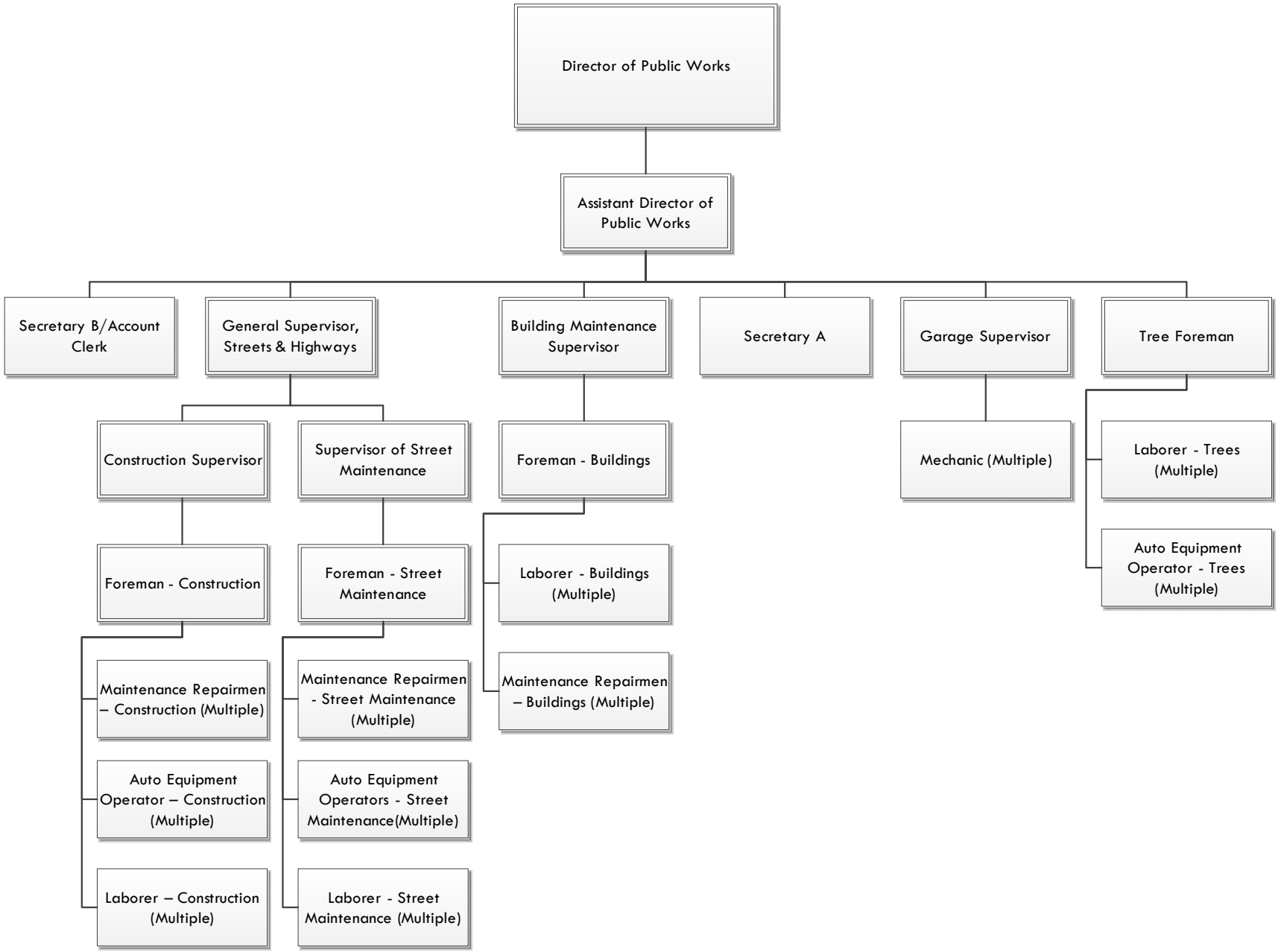
Public Works Administration is made up of the employees that manage and oversee all aspects of Public Works. This includes items such as reviewing budgets, monitor utility usage of all Town facilities, personnel matters, seeking all available grants, public information, and performance measurement. PW 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, Parks and Athletic Fields, Beaches, Marina Operations, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems.

Organizational Chart (Public Works Admin and Operations Shown Together)



Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
5011	**PUBLIC WORKS ADMINISTRATION**							
51010	REGULAR PAYROLL	$353,729	$359,481	$311,401	$315,719	$331,697	5.06%	$15,978
51030	PART-TIME PAYROLL	3,737	29,488	18,316	17,208	17,552	2.00%	344
51050	OVERTIME EARNINGS	2,061	0	2,525	2,750	3,115	13.27%	365
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	450	600	600	900	900	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	26,470	27,506	23,579	24,248	25,419	4.83%	1,171
53200	FEES AND PROFESSIONAL SERVICE	9,979	2,483	8,400	9,500	9,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	-16	0	0	0	0	-	0
54330	MAINT/REPAIR AUTOMOTIVE	16	0	0	0	0	-	0
55300	COMMUNICATIONS	1,305	870	483	600	600	0.00%	0
55400	ADVERTISING	0	0	0	300	50	-83.33%	-250
56100	PRINTING BINDING & PHOTOGRA	428	959	429	1,200	1,000	-16.67%	-200
56110	OFFICE SUPPLIES	414	825	660	800	800	0.00%	0
56150	POSTAGE	431	102	55	500	500	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	50	0	600	600	0.00%	0
58120	TRAVEL AND MEETINGS	1,850	0	0	1,600	1,600	0.00%	0
	TOTAL	**$401,855**	**$423,364**	**$367,448**	**$378,925**	**$396,333**	**4.59%**	**$17,408**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECT-DPW	PETA	0.85	101,662	0.85	108,678
DIRECT PUBLIC WORKS	DH	1.00	140,760	1.00	144,279
SECTY A	THEA	1.00	73,297	1.00	78,740
TOTAL		2.85	315,719	2.85	331,697
PART TIME - CURRENT					
PART TIME CLERK		1.00	17,208	1.00	17,552

Public Works Operations

Description

- 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, ball fields, sidewalks, recreation facilities, 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.
- Yard & Tree Waste Disposal – DPW contracts with a private company for the disposal of DPW's and residential yard waste plus disposal of the compost from the wastewater treatment plant.
- 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
- Flood Control Structures – Maintenance of tide gates, levees, dikes and seawalls that protect residential property from flooding.
- 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.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
5030	**PUBLIC WORKS OPERATIONS**							
51010	REGULAR PAYROLL	$4,901,375	$4,526,528	$4,211,168	$4,153,091	$4,524,509	8.94%	$371,418
51030	PART-TIME PAYROLL	38,958	32,077	40,796	52,037	51,188	-1.63%	-849
51050	OVERTIME EARNINGS	262,861	296,542	158,390	241,577	266,005	10.11%	24,428
51060	OVERTIME EARNINGS - SNOW RE/	111,560	221,813	208,571	280,000	308,314	10.11%	28,314
51070	SEASONAL PAYROLL	106,745	49,696	11,122	85,680	85,680	0.00%	0
51090	HOLIDAY PAY	14,218	15,097	13,752	15,000	14,315	-4.57%	-685
51110	PAY DIFFERENTIAL	8,332	0	36,471	38,840	42,768	10.11%	3,928
51150	WORK ATTENDANCE BONUS	7,237	7,089	3,934	9,885	9,180	-7.13%	-705
51160	LONGEVITY BONUS	29,600	28,800	25,600	25,400	25,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	390,850	372,114	323,088	351,352	377,975	7.58%	26,623
53200	FEES AND PROFESSIONAL SERVICE	259,194	194,022	367,727	318,921	327,500	2.69%	8,579
53200	FEES AND PROFESSIONAL SERVICE	0	0	0	0	0		0
53310	RENTAL AND STORAGE	30,488	19,621	37,975	50,000	50,000	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	1,996,680	2,007,839	1,013,621	1,067,065	1,067,065	0.00%	0
54110	UTILITIES - WATER	107,883	132,710	106,295	132,710	135,000	1.73%	2,290
54111	UTILITIES - WATER - FTC	1,271	839	1,880	2,800	2,800	0.00%	0
54120	UTILITIES - GAS	231,076	241,674	276,747	251,000	313,750	25.00%	62,750
54121	UTILITIES - GAS - FTC	8,252	13,362	9,767	22,000	26,400	20.00%	4,400
54130	UTILITIES - ELECTRIC	489,985	454,377	470,585	637,875	720,798	13.00%	82,923
54131	UTILITIES-ELECTRIC-FTC	33,204	26,637	34,159	56,700	64,071	13.00%	7,371
54132	UTILITIES-ELECTRIC-PPA	72,507	97,309	86,025	78,750	90,000	14.29%	11,250
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	183,365	100,353	10,417	0	0	-	0
54140	HEATING FUEL	11,815	1,562	3,408	16,000	0	-100.00%	-16,000
54141	HEATING FUEL - FTC	5,387	0	0	0	0	-	0
54150	MOTOR VEHICLE FUEL AND LUBE	173,881	125,618	271,574	230,708	267,814	16.08%	37,106
54310	MAINT/REPAIR EQUIPMENT	18,209	22,526	10,284	22,000	22,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	432,087	374,068	536,480	446,000	446,000	0.00%	0

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
5030 PUBLIC WORKS OPERATIONS								
54330	MAINT/REPAIR AUTOMOTIVE	451,999	339,922	311,203	385,000	385,000	0.00%	0
54340	MAINT/REPAIR IMPROVED ROADS	328,828	80,852	401,226	400,000	400,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	416,384	566,078	446,126	620,000	620,000	0.00%	0
55300	COMMUNICATIONS	19,459	21,223	28,213	31,560	50,560	60.20%	19,000
55600	LAUNDRY AND LINEN	3,630	4,763	7,103	6,500	7,300	12.31%	800
56100	PRINTING BINDING & PHOTOGRA	5,165	2,106	2,620	2,400	4,000	66.67%	1,600
56120	CLOTHING AND DRY GOODS	10,298	18,586	10,239	16,350	20,000	22.32%	3,650
56130	CLEANING AND JANITORIAL SUPP	46,920	43,727	53,366	45,000	56,000	24.44%	11,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	159,233	145,852	153,491	127,500	155,000	21.57%	27,500
56150	POSTAGE	514	44	68	500	275	-45.00%	-225
57000	CAPITAL OUTLAY	1,266,204	241,419	121,301	416,000	400,000	-3.85%	-16,000
57002	CAPITAL - ASPHALT PAVING	2,269,102	967,805	790,389	2,000,000	2,000,000	0.00%	0
57003	CAPITAL - SIDEWALK MAINTENANC	34,502	52,730	73,050	80,000	80,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	7,972	9,021	5,467	7,500	8,200	9.33%	700
58120	TRAVEL AND MEETINGS	2,294	6,662	5,609	7,000	7,000	0.00%	0
	TOTAL	**$14,949,524**	**$11,863,062**	**$10,679,309**	**$12,730,701**	**$13,431,867**	**5.51%**	**$701,166**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
AEO/LABORER	DPW	30.00	1,934,272	26.00	1,842,765
MAINT REPAIR	DPW	11.00	731,705	16.00	1,178,007
FOREMAN	DPW	3.00	225,515	2.00	168,147
MECHANIC	DPW	6.00	434,119	6.00	475,988
BUILD MAINT SUPERVIS	PETA	1.00	113,242	1.00	121,058
CONSTRUCT SUPERVISOR	PETA	1.00	107,924	1.00	115,374
GARAGE SUPERVISOR	PETA	1.00	116,505	1.00	90,146
GEN SUPVR STRS/HWYS	PETA	1.00	130,367	1.00	139,365
SUPER OF STREET MAIN	PETA	1.00	116,505	1.00	124,546
TREE FOREMAN	PETA	1.00	101,983	1.00	117,690
SECTB/ACT CLK	THEA	1.00	67,657	1.00	72,683
SECTY A	THEA	1.00	73,297	1.00	78,740
TOTAL FULL TIME CURRENT		58.00	4,153,091	58.00	4,524,509

	FY23 APPROVED		FY24 REQUESTED	
PART TIME - CURRENT				
PART TIME CLERK	1.00	18,116	1.00	18,525
PART TIME CUSTODIAN	1.00	15,386	1.00	16,088
PART TIME GATEKEEPER	1.00	3,315	1.00	0
PARTTIME PART RUNNER	1.00	15,220	1.00	16,575
TOTAL PART TIME CURRENT	4.00	52,037	4.00	51,188

Capital Outlay

Small Power Equipment - $30,000 - 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, brush cutters, chain saws etc.

T770 Bobcat Compact Track Loader - $69,500 - T770 Bobcat Compact Track Loader- Replaces #33 1986 Bobcat 843 current hours are 7435. Will be purchased through Sourcewell

Towmaster T-24LP Deck Over Trailer - $28,000 - New to the Fleet, necessary to transport new excavator. Will be purchased through Sourcewell contract number: 121918-MNR

Ford F-550 Cab 4x4 With Snow Plow (x3) - $225,500 –

- Replaces 233 2009 GMC K-3500 Four wheel drive mason dump with snow plow (frame is rusting) current miles: 106,000. Will be purchased from state contract.
- Replaces 272 2011 Chevrolet K-3500 Four wheel drive mason dump with snow plow (frame is rusting) current miles: 77,000. Will be purchased from state contract
- Replaces 134 2008 GMC K-3500 Four wheel drive rack body with snow plow (body is rusting) current miles: 98,000. Will be purchased from state contract

Ford F-250 Super Cab 4x4 With Snow Plow- $47,000 - Replaces 151 2013 Chevrolet K-2500 four wheel drive pick-up with snow plow (frame is rusting) current miles: 144,000. Will be purchased from state contract

Building

Description

The Building Department includes three Building Inspectors, one Assistant Building Official and one Chief Building Official. The Department enforces all state and local codes which were updated October 1, 2022 including Demolition Codes and CT Statutes and manages blight complaints. The Department is on call 24-7 for any and all emergencies to assist our Fire and Police Departments.

Budget

Over the past three years the Department has seen favorable revenue numbers partly due to several large projects at both Fairfield and Sacred Heart University and residence halls.. We are anticipating new projects such as the metro center and large scale apartment Projects. Revenue projections reflect our best estimates for upcoming projects.

Highlights and Goals

This year was a very busy year with many new homes, large residential buildings and commercial stores, restaurants, sports arenas and new dorms in our universities. Our online permitting system is up and running with almost all departments to further expedite the permitting process to better serve residents and businesses. This year we are anticipating an increase in solar, storage systems and electric car charging stations including at Town Hall. We look forward to our new reorganized office space that will soon be underway and we are in the process of filling a vacant Inspector position. We will be purchasing all new Code books for our inspectors for the new codes in effect.

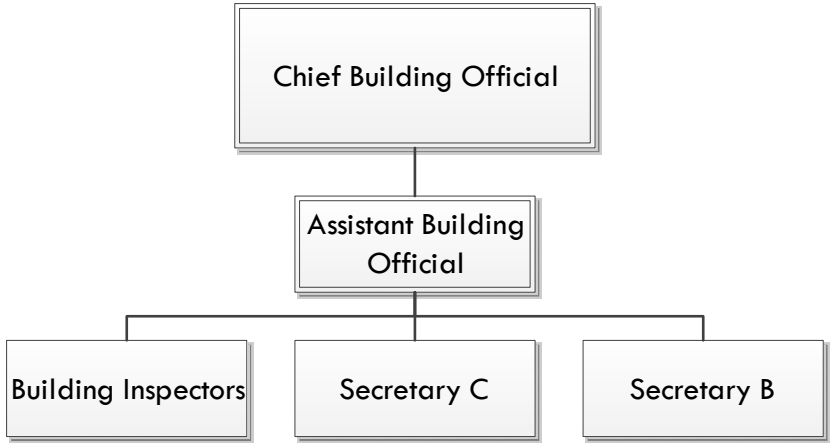
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
5050 BUILDING								
51010	REGULAR PAYROLL	$549,278	$602,269	$695,611	$603,609	$651,996	8.02%	$48,387
51030	PART-TIME PAYROLL	0	0	0	0	0	-	0
51050	OVERTIME EARNINGS	13,376	34,948	18,776	10,000	16,114	61.14%	6,114
51070	SEASONAL PAYROLL	0	13,899	3,743	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	2,000	2,200	3,800	2,800	2,800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	41,066	45,720	52,347	45,845	50,239	9.58%	4,394
53000	IT SOFTWARE	4,100	2,000	7,146	12,500	12,500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	6,705	5,655	2,520	3,000	3,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	3,899	2,076	6,123	6,925	7,875	13.72%	950
55300	COMMUNICATIONS	3,251	4,928	5,706	5,000	5,000	0.00%	0
55400	ADVERTISING	0	0	0	0	0	-	0
56100	PRINTING BINDING & PHOTOGRA	2,913	3,286	599	1,000	1,000	0.00%	0
56110	OFFICE SUPPLIES	1,435	8,024	3,073	2,500	3,000	20.00%	500
56120	CLOTHING AND DRY GOODS	1,680	3,617	1,019	9,000	3,000	-66.67%	-6,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	3,532	71	10,000	10,000	0.00%	0
56150	POSTAGE	67	198	8	400	400	0.00%	0
57000	CAPITAL OUTLAY	0	2,485	2,790	5,000	0	-100.00%	-5,000
58100	EDUCATIONAL AND MEMBERSHIPS	1,059	1,655	2,994	4,300	5,000	16.28%	700
58120	TRAVEL AND MEETINGS	418	0	1,558	2,500	3,000	20.00%	500
	TOTAL	**$631,247**	**$736,492**	**$807,884**	**$728,379**	**$778,924**	**6.94%**	**$50,545**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASSIST. BUILD OFFICIAL	THEA	1.00	98,572	1.00	107,985
BUILDING INSPECTOR	THEA	3.00	258,846	3.00	278,071
BUILDING OFFICIAL	PETA	1.00	119,602	1.00	127,858
SECTY B	THEA	1.00	69,603	1.00	74,772
SECTY C	THEA	1.00	56,986	1.00	63,310
TOTAL		7.00	603,609	7.00	651,996

Organizational Chart



Engineering

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. The Department also provides design, inspection and administrative services for grants. The recent reorganization of the department has provided the professional staff to accomplish this work.

Highlights and Goals

- As needed, completed designs for Marina Concession, Brookside Drive restroom building renovations, pickle ball and tennis courts at Gould Manor, Jackman Ave and South Pine Creek sidewalk sections and the WPCF Hardening project, and much more.
- Goals include continuing GIS upgrades of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms, as well as Rooster River detention, traffic signal inventories, update Bike & Pedestrian Master Plan, and tide gate inventories.
- Improve bridge scour resistance, design minor bridge repairs, and administer larger bridge projects such as Duck Farm, Commerce, Grasmere –Post, Kings Highway & Black Rock Turnpike pedestrian improvements.

- Liaise with other entities to ensure the Town's best interest with state projects, FEMA grants, VRADs, RR station, DOT, DEEP and various utility work.
- Provided STEAP grant design for past projects totaling over $1 million for handicap accessibility and upcoming STEAP sidewalk projects.
- Stratfield Four Corners streetscape project.

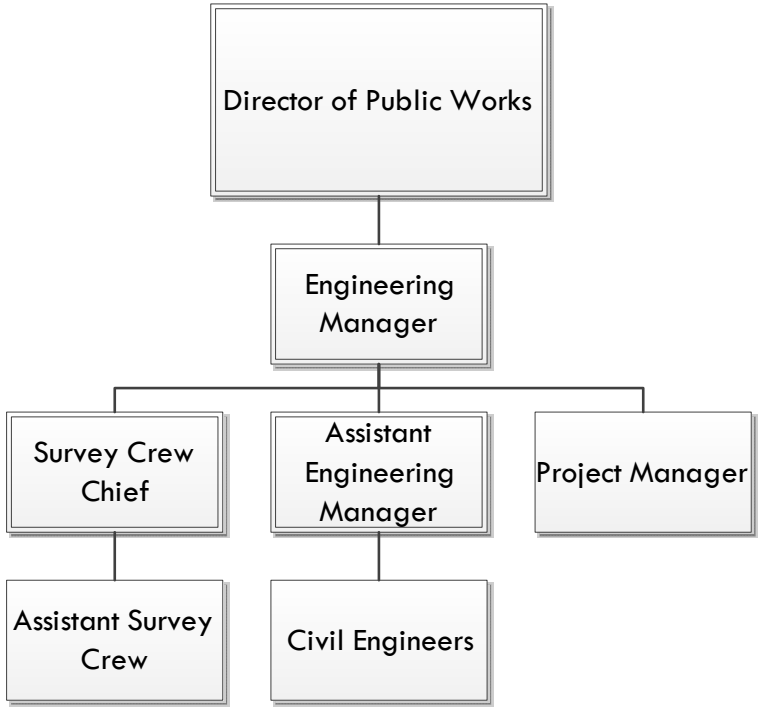
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
5070 ENGINEERING								
51010	REGULAR PAYROLL	$639,139	$656,681	$672,593	$679,131	$743,249	9.44%	$64,118
51030	PART-TIME PAYROLL	4,245	0	11,385	14,580	14,871	2.00%	291
51050	OVERTIME EARNINGS	2,955	0	304	3,000	3,223	7.43%	223
51070	SEASONAL PAYROLL	2,846	0	0	4,410	5,250	19.05%	840
51160	LONGEVITY BONUS	1,200	1,600	2,400	2,400	2,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	47,757	48,717	49,625	51,169	55,106	7.69%	3,937
53000	IT SOFTWARE	10,180	7,721	9,319	12,200	15,547	27.43%	3,347
53200	FEES AND PROFESSIONAL SERVICE	2,188	2,333	3,637	45,400	45,400	0.00%	0
53310	RENTAL AND STORAGE	1,117	0	1,262	1,800	1,800	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	1,973	1,036	2,282	3,324	2,835	-14.71%	-489
54310	MAINT/REPAIR EQUIPMENT	1,326	2,357	2,883	3,000	3,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	1,341	1,158	1,404	3,570	4,000	12.04%	430
55400	ADVERTISING	0	475	1,168	4,800	4,800	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	457	774	796	700	700	0.00%	0
56110	OFFICE SUPPLIES	43	161	283	500	500	0.00%	0
56120	CLOTHING AND DRY GOODS	726	602	528	850	1,000	17.65%	150
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,994	2,809	2,695	3,200	5,200	62.50%	2,000
56150	POSTAGE	91	21	258	250	250	0.00%	0
57000	CAPITAL OUTLAY	4,000	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,145	3,257	3,077	3,200	3,200	0.00%	0
58120	TRAVEL AND MEETINGS	411	565	1,375	1,000	1,100	10.00%	100
	TOTAL	**$726,132**	**$730,266**	**$767,273**	**$838,584**	**$913,531**	**8.94%**	**$74,947**

Personnel Summary

FULL TIME - CURRENT					
ASST. SURVEY CREW	THEA	1.00	75,353	1.00	80,950
ENGINEERING MANAGER	PETA	1.00	130,367	1.00	139,365
ASST ENGINEERING MANAGER	PETA	1.00	104,615	1.00	103,257
SENIOR CIVIL ENG	PETA	2.00	182,280	2.00	202,955
PROJECT MANAGER	PETA	1.00	91,140	1.00	114,262
SURVEY CREW CHIEF	THEA	1.00	95,376	1.00	102,460
TOTAL		7.00	679,131	7.00	743,249
PART TIME - CURRENT					
PART TIME SNL-PW		1.00	14,580	1.00	14,871

Organizational Chart



Health

Description

The Department performs the following duties and functions:

- Licenses and inspects nearly 750 food establishments including 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.
- 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.
- 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.
- Provide nursing services to all 26 public and private schools serving over 11,800 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.
- 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.
- Investigate and implement control measures for communicable diseases and provide testing services for sexually transmitted diseases.
- Provide Health Education Programs and other workshops reaching hundreds of adults and children. Our social media this year has reached thousands of people.

This past year the Department continued to respond to COVID-19 offering vaccination opportunities as well guidance to numerous families and community members through the school nurses and contact tracers. The department distributed tens of thousands of COVIID-19 home test kits. School nurses attended continuing and professional education programs on mental health issues in the adolescent population, Narcan administration, diabetes in the school age child, and orthopedic injuries among others. Further, the department responded to cases, contacts and/or travelers impacted by the Monkeypox and Ebola outbreaks.

The FY24 Budget reflects an increase in the part-time payroll line to help support the large increase of visits to the school nurses.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
6010 HEALTH								
51010	REGULAR PAYROLL	$2,342,124	$2,303,697	$2,456,779	$2,443,804	$2,668,650	9.20%	$224,846
51030	PART-TIME PAYROLL	332,272	396,966	395,469	426,285	537,849	26.17%	111,564
51050	OVERTIME EARNINGS	2,459	8,284	3,289	4,200	4,512	7.43%	312
51070	SEASONAL PAYROLL	0	0	1,025	0	0	-	0
51080	TEMPORARY PAYROLL	59,939	23,283	62,120	63,000	63,000	0.00%	0
51160	LONGEVITY BONUS	2,200	3,000	2,200	2,200	2,200	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	0	60	0	2,000	2,000	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	174,750	173,973	185,470	183,778	197,754	7.60%	13,976
53200	FEES AND PROFESSIONAL SERVICE	22,322	22,162	27,723	33,000	33,700	2.12%	700
53310	RENTAL AND STORAGE	0	0	0	0	0	-	0
54150	MOTOR VEHICLE FUEL AND LUBE	2,302	898	2,952	6,455	3,780	-41.44%	-2,675
54310	MAINT/REPAIR EQUIPMENT	1,290	928	150	1,500	1,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	2,347	2,024	1,761	4,000	4,000	0.00%	0
55400	ADVERTISING	92	0	0	950	950	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	676	1,400	1,019	1,600	1,600	0.00%	0
56110	OFFICE SUPPLIES	2,061	1,845	2,105	4,000	4,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	18,676	11,379	23,932	15,900	15,900	0.00%	0
56150	POSTAGE	2,116	2,362	3,004	3,000	3,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	9,167	7,123	10,022	16,200	16,200	0.00%	0
58120	TRAVEL AND MEETINGS	1,749	961	1,237	3,000	3,000	0.00%	0
	TOTAL	**$2,977,542**	**$2,961,344**	**$3,181,258**	**$3,215,972**	**$3,564,695**	**10.84%**	**$348,723**

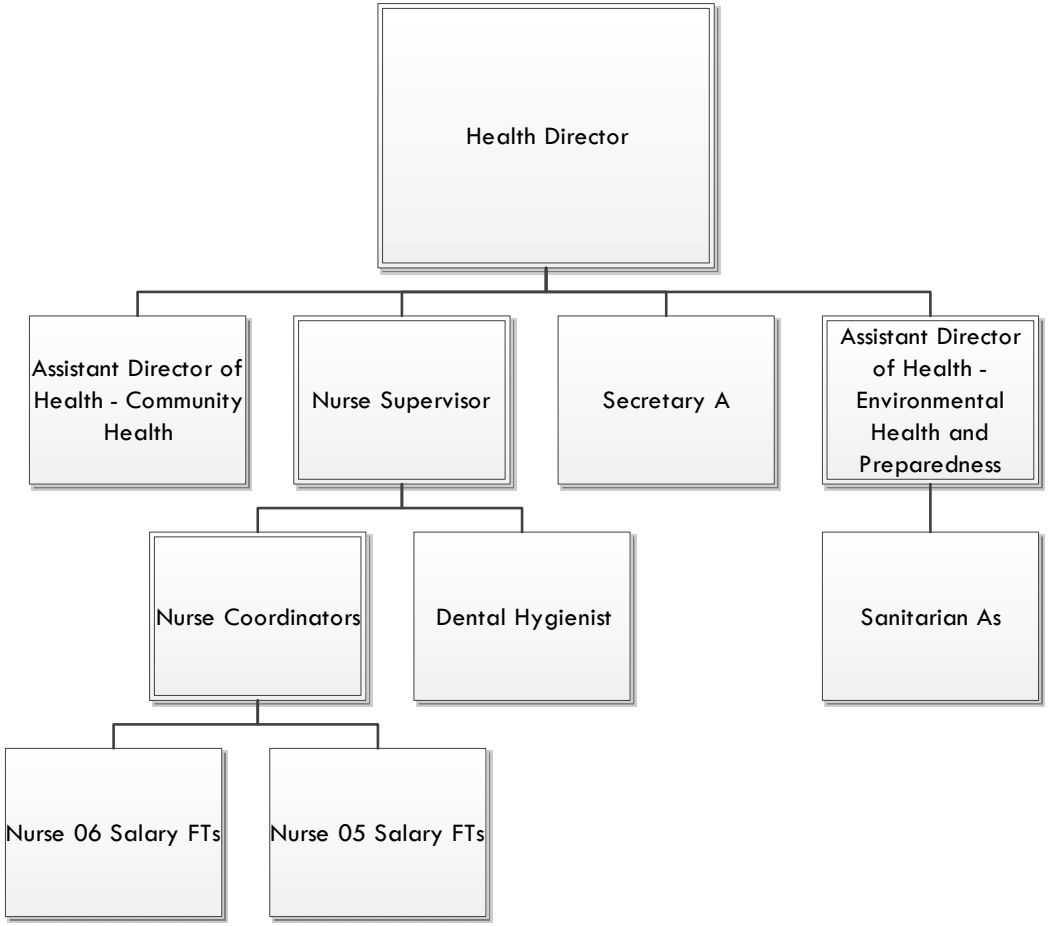
Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
DENTAL HYGIENIST	THEA	1.00	56,058	1.00	60,222
DIRECT HEALTH	DH	1.00	136,425	1.00	139,836
NURSE 05 SALARY FT	NURS	3.00	168,689	5.00	324,711
NURSE 06 SALARY FT	NURS	20.00	1,208,969	18.00	1,204,100
NURSE COORDINATOR	NURS	2.00	164,524	2.00	180,842
SANITARIAN A	THEA	3.00	291,325	3.00	304,873
ASST DIR OF HEALTH	PETA	2.00	230,319	2.00	249,644
SECTY A	THEA	1.00	67,458	1.00	72,468
SUPERVISOR-NURSES	PETA	1.00	120,037	1.00	131,954
TOTAL		34.00	2,443,804	34.00	2,668,650

PART TIME - CURRENT

NURSE 5 HOURLY	5.00	141,224	1.00	33,844
NURSES 6 HOURLY	7.00	200,333	11.00	392,583
PART TIME CLERK	1.00	15,647	1.00	20,787
NURSING ADMIN SPECIALIST	1.00	21,294	1.00	24,336
AUDIOMETRIC AIDE	1.00	15,441	1.00	18,211
HEALTH AIDE	2.00	32,346	3.00	48,088
TOTAL PART TIME CURRENT	17.00	426,285	18.00	537,849

Organizational Chart



Human and Social Services

Description

Social Services Department

To assist residents of the community who are experiencing difficulty providing the basic necessities of life for themselves and their families. Last year's budget change to move the part time Director to Full-Time has had a positive impact on our services.

- Provided energy/heating assistance totaling more than $70,000 to eligible Fairfield households to more than 170 households in the first six months of 2022.
- Increase of 20% in requests for Holiday Giving Program – 184 Fairfield households, including 168 children and 273 adults received gift cards.
- Financial assistance totally nearly $10,500 distributed to 40 families for summer camps; Back-to-School program helped 133 Fairfield students with total of $9300 in gift cards
- The Fairfield community donated more than $39,000 to help support Back-to-School, Campership and Holiday Giving Programs.

Bigelow Center

To provide services and programs for older adults that promote well-being, support independence and encourage involvement in community life. Last year's budget change to move the Director to Full-Time has created a better environment for our growing membership who visit the center every day.

- Senior Center membership increased by 550 to 6200 members
- Online registration and payment system for membership, classes and activities. Expected revenue of $75,000 in F/Y2023.
- Total senior center activities 3046 in first half of FY2023, totaling 7760 hours of activities

Transportation

The Town of Fairfield provides curb-to-curb bus services to Fairfield residents who are seniors 60 years and older, people with disabilities (all buses are wheelchair lift equipped), and Veterans for: Daily trips to the Senior Center and Social Services, weekly grocery shopping, medical appointments, special approved trips, the library and hairdresser.

- Delivery of new 12-passenger, wheelchair accessible senior transit bus (CT DOT grant 2020) and grant award for new 9-passenger bus (CT DOT 2022) – expected delivery Fall 2023.
- 19,301 rides given to 385 Senior Transportation passengers to medical appointments, grocery shopping, trips to the Senior Center in first half of FY2023

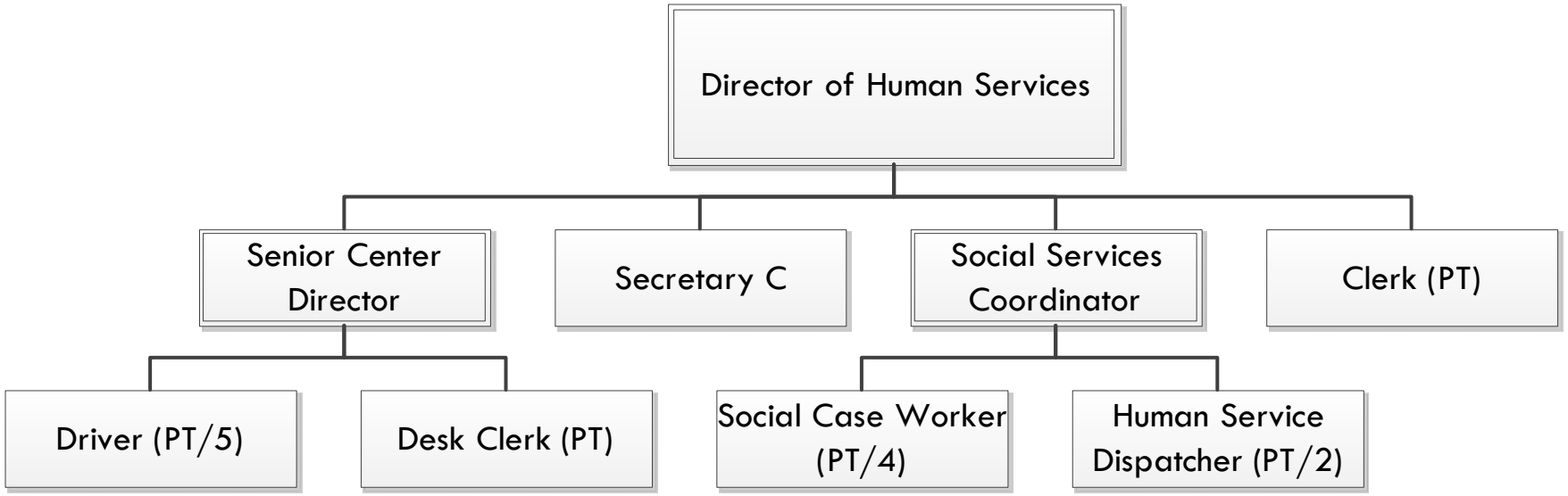
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
6050	**HUMAN AND SOCIAL SERVICES**							
51010	REGULAR PAYROLL	$147,290	$173,933	$178,752	$318,689	$352,992	10.76%	$34,303
51030	PART-TIME PAYROLL	323,277	252,021	276,215	253,659	272,012	7.24%	18,353
51160	LONGEVITY BONUS	600	600	600	600	600	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	450	375	150	750	1,500	100.00%	750
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	16,380	17,569	17,830	29,679	29,812	0.45%	133
53200	FEES AND PROFESSIONAL SERVICE	11,472	37,856	27,070	35,750	30,000	-16.08%	-5,750
54150	MOTOR VEHICLE FUEL AND LUBE	10,750	3,685	9,115	18,005	11,025	-38.77%	-6,980
54310	MAINT/REPAIR EQUIPMENT	4,853	3,757	4,371	2,000	2,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	18,821	22,069	9,325	22,000	15,000	-31.82%	-7,000
55400	ADVERTISING	283	0	260	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	5,549	6,426	4,704	6,500	6,500	0.00%	0
56110	OFFICE SUPPLIES	2,062	1,145	2,962	3,000	5,000	66.67%	2,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	1,505	904	2,000	2,000	0.00%	0
56150	POSTAGE	369	1,266	66	500	500	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,039	825	709	1,000	1,000	0.00%	0
58120	TRAVEL AND MEETINGS	106	0	0	500	500	0.00%	0
58190	VETERANS SERVICES	6,662	4,408	4,293	4,420	4,420	0.00%	0
58200	SOCIAL SERVICE PAYMENTS	31,586	31,798	35,494	34,000	34,000	0.00%	0
58760	SR CTR PROGRAMMING	0	0	0	0	26,400	-	26,400
	TOTAL	**$582,550**	**$560,236**	**$573,819**	**$734,552**	**$796,761**	**8.47%**	**$62,209**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
SECRTY C HUMAN SERV	THEA	1.00	58,933	1.00	65,401
SENIOR CENTER DIRECTOR	PETA	1.00	71,228	1.00	83,679
SOCIAL SERVICES COORDINATOR	PETA	1.00	71,228	1.00	83,679
DIR HUMAN SERVICES	DH	1.00	117,300	1.00	120,233
TOTAL FULL TIME CURRENT		4.00	318,689	4.00	352,992
PART TIME - CURRENT					
CLERK		1.00	15,210	1.00	16,740
PART TIME DRIVER HUMAN SER		5.00	82,489	5.00	116,640
SOCIAL CASE WORKER		4.00	105,462	4.00	121,352
PT-HUM SERV-DISPATCHER		2.00	35,288	2.00	0
DESK CLERK		1.00	15,210	1.00	17,280
TOTAL PART TIME		13.00	253,659	13.00	272,012

Organizational Chart



Part-time employees are displayed in this organizational chart because they are key to the delivery of the Department's services

Solid Waste and Recycling

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.

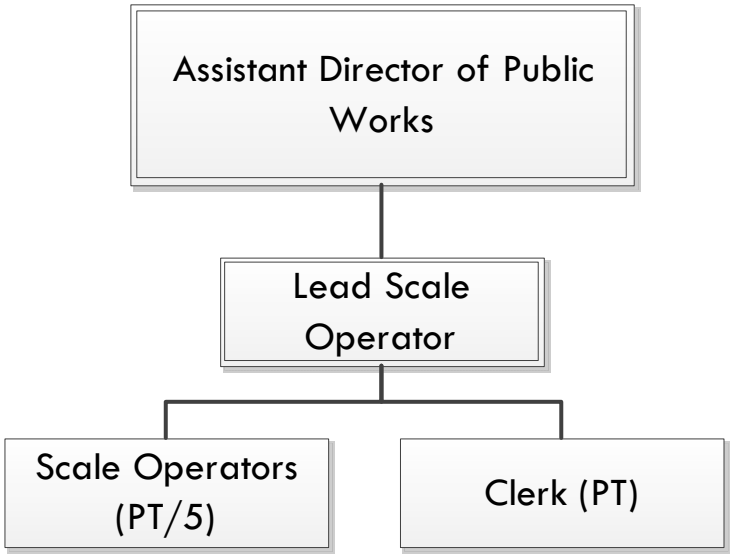
Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
6070	**SOLID WASTE AND RECYCLING**							
51010	REGULAR PAYROLL	$166,470	$111,869	$56,463	$60,157	$68,500	13.87%	$8,343
51030	PART-TIME PAYROLL	67,429	62,932	63,358	96,614	99,879	3.38%	3,265
51050	OVERTIME EARNINGS	1,672	2,429	2,100	5,567	7,724	38.75%	2,157
51160	LONGEVITY BONUS	400	400	0	0	0	-	0
51170	SECRETARIAL SERVICES (MINUTES)	500	800	700	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	13,240	9,410	5,228	6,057	7,084	16.96%	1,027
53200	FEES AND PROFESSIONAL SERVICE	3,137,308	3,202,817	2,909,883	3,512,200	3,743,422	6.58%	231,222
54010	CONTRACTED PROPERTY SERVICES	1,059,433	916,841	870,316	880,454	987,734	12.18%	107,280
54150	MOTOR VEHICLE FUEL AND LUBE	1,245	450	27	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	2,983	387	2,872	5,000	5,000	0.00%	0
54320	MAINT/REPAIR BLDG/GROUNDS	0	18,455	0	0	0	-	0
55300	COMMUNICATIONS	1,063	557	1,049	750	750	0.00%	0
55400	ADVERTISING	0	165	1,408	1,500	1,500	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	4,084	4,701	4,427	9,000	9,000	0.00%	0
56110	OFFICE SUPPLIES	113	899	731	455	750	64.84%	295
56120	CLOTHING AND DRY GOODS	0	0	0	0	1,000	-	1,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,171	1,709	1,490	1,500	2,500	66.67%	1,000
56150	POSTAGE	4,607	4,782	319	5,000	2,500	-50.00%	-2,500
57000	CAPITAL OUTLAY	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	166	0	200	1,025	1,025	0.00%	0
58120	TRAVEL AND MEETINGS	1,296	1,104	63	1,000	1,000	0.00%	0
	TOTAL	**$4,463,178**	**$4,340,707**	**$3,920,633**	**$4,587,279**	**$4,940,368**	**7.70%**	**$353,089**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
LEAD SCALE OPERATOR	THEA	1.00	60,157	1.00	68,500
TOTAL		1.00	60,157	1.00	68,500
PART TIME - CURRENT					
PART TIME CLERK		1.00	15,210	1.00	0
PT SCALE OPERATOR		5.00	81,404	5.00	99,879
TOTAL		6.00	96,614	6.00	99,879

Organizational Chart



Library - Main & Fairfield Woods

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.

Highlights and Goals

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

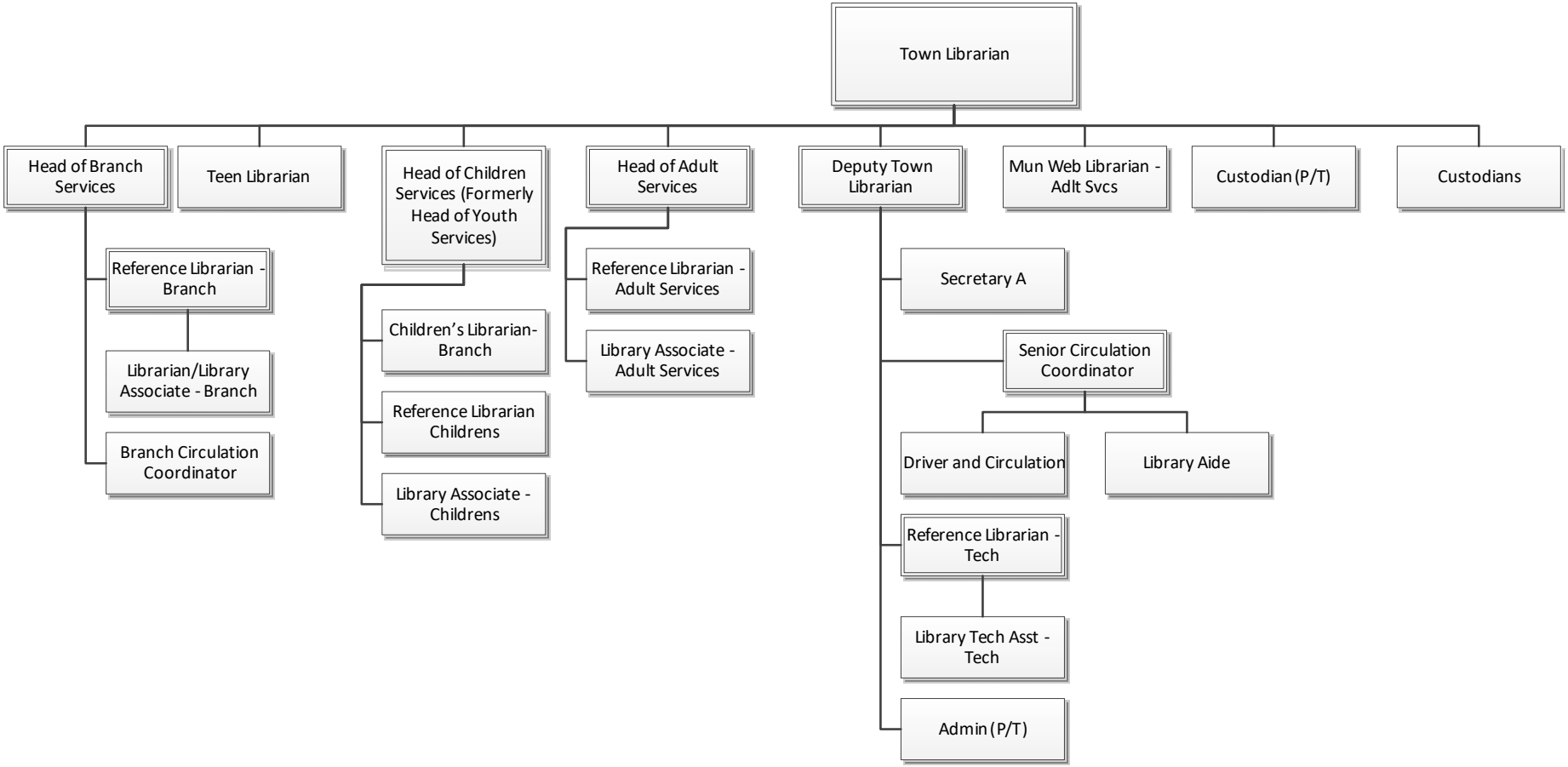
In 2022 we saw the library return to regular operations, including in-person programming, to promote and support literacy in our community. The library outpaced growth, compared to other libraries in the state and nationally, including moving up one place to become the 4th highest circulating library in Connecticut.

In the 2023 fiscal year, we reintroduced services that had been paused while also debuting new ones according to community needs. The recent study/co-working rooms at Main have been met with high demand and praise. These new rooms have been reserved 6,613 times for academic or business purposes. The library board and Friends purchased upgraded furniture for the Main Library's Adult Section and the Woods Branch Teen area; this year's Summer Reading Challenge had 2,520 participants, with community members of all ages participating. The library also saw the return of regular art shows in the Bruce Kershner Gallery, First Friday Jazz, Storytime on the Green, and the full reopening of our Children's Room. This activity brought 274,424 visits to the library in 2022, 110% more than last year.

Budget

The Part-Time Payroll request reflects the state wage pressure due to the mandated increases to minimum wage (Public Act 19-4), standard pay of such employees in other municipalities, and an increased need in teen services.

Organizational Chart



Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7010 LIBRARY								
51010	REGULAR PAYROLL	$1,458,036	$1,425,663	$1,480,038	$1,376,542	$1,461,721	6.19%	$85,179
51030	PART-TIME PAYROLL	234,486	64,805	240,086	287,369	317,369	10.44%	30,000
51050	OVERTIME EARNINGS	0	0	211	0	0	-	0
51110	PAY DIFFERENTIAL	30,709	6,801	44,203	55,006	48,342	-12.12%	-6,664
51160	LONGEVITY BONUS	4,600	4,800	4,200	5,000	5,000	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	115,362	106,919	115,817	110,157	115,955	5.26%	5,798
53200	FEES AND PROFESSIONAL SERVICE	138,268	148,328	196,629	165,290	157,290	-4.84%	-8,000
53310	RENTAL AND STORAGE	4,161	5,280	4,767	5,500	5,500	0.00%	0
54110	UTILITIES - WATER	4,663	3,912	5,075	5,700	5,700	0.00%	0
54130	UTILITIES - ELECTRIC	0	123	-441	0	0	-	0
54150	MOTOR VEHICLE FUEL AND LUBE	576	316	1,065	1,247	1,197	-4.01%	-50
54310	MAINT/REPAIR EQUIPMENT	14,132	12,265	13,304	15,716	14,000	-10.92%	-1,716
54320	MAINT/REPAIR OF BLDGS & GROU	24,737	26,446	22,854	28,260	25,260	-10.62%	-3,000
54370	MATERIALS FOR MAINT/REPAIR	527	1,077	312	1,100	1,100	0.00%	0
55300	COMMUNICATIONS	2,893	2,275	2,182	3,000	3,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	19,794	20,631	21,537	23,000	23,000	0.00%	0
56110	OFFICE SUPPLIES	28,870	28,331	21,940	29,500	26,000	-11.86%	-3,500
56130	CLEANING AND JANITORIAL SUPP	7,138	6,947	5,564	10,179	8,000	-21.41%	-2,179
56150	POSTAGE	708	735	448	975	975	0.00%	0
56180	LIBRARY MATERIALS	475,798	390,882	420,539	450,000	450,000	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,674	2,672	2,837	3,800	2,800	-26.32%	-1,000
58120	TRAVEL AND MEETINGS	1,453	626	2,016	3,500	3,500	0.00%	0
	TOTAL	**$2,570,585**	**$2,260,832**	**$2,605,181**	**$2,581,841**	**$2,676,709**	**3.67%**	**$94,868**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
HEAD OF ADULT SERVICES	PETA	1.00	106,885	1.00	114,262
CO-CIRCULATION-LIB	THEA	1.00	81,610	1.00	87,670
LIBRARY AIDE	THEA	2.00	115,919	2.00	128,167
LIBRARY ASSOCIATE	THEA	2.00	136,863	2.00	147,028
LIBRARY CUSTODIAN	THEA	1.00	51,437	1.00	55,257
LIBRARY TECH ASSIST	THEA	1.00	67,458	1.00	72,468
MUN WEB LIBRARIAN	THEA	1.00	93,430	1.00	100,369
REFERENCE LIBRARIAN	THEA	4.00	314,601	4.00	331,970
HEAD OF YOUTH SVCS	PETA	1.00	106,885	1.00	114,262
SECTY A	THEA	1.00	69,405	1.00	68,365
TEEN LIBRARIAN	PETA	1.00	92,049	1.00	98,403
TOWN LIBRARIAN	DH	1.00	140,000	1.00	143,500
TOTAL		17.00	1,376,542	17.00	1,461,721

	FY23 APPROVED		FY24 REQUESTED	
PART TIME - CURRENT				
PARTTIME PROFESSIONALS	varies	94,887	varies	104,792
PARTTIME CUSTODIAN	varies	17,238	varies	19,038
PARTTIME ASSOCIATE	varies	30,360	varies	33,530
PARTTIME ASSISTANT	varies	11,751	varies	12,978
PARTTIME AIDE	varies	108,338	varies	119,647
PARTTIME PAGE	varies	16,875	varies	18,637
SUNDAY HOURS	varies	7,035	varies	7,770
SICK TIME PAY	varies	885	varies	977
TOTAL	60	287,369	60	317,369

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7011	**LIBRARY FAIRFIELD WOODS BRANCH**							
51010	REGULAR PAYROLL	$558,474	$711,522	$757,889	$736,113	$800,900	8.80%	$64,787
51030	PART-TIME PAYROLL	142,765	22,880	156,366	184,312	214,312	16.28%	30,000
51110	PAY DIFFERENTIAL	13,303	2,440	17,409	23,488	18,262	-22.25%	-5,226
51160	LONGEVITY BONUS	2,400	2,600	3,000	3,200	3,200	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	44,822	53,333	59,273	59,353	63,669	7.27%	4,316
53200	FEES AND PROFESSIONAL SERVICE	15,470	22,141	20,519	24,975	20,975	-16.02%	-4,000
53310	RENTAL AND STORAGE	899	934	867	2,000	2,000	0.00%	0
54110	UTILITIES - WATER	1,309	888	1,158	1,625	1,625	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	4,105	4,483	3,035	4,622	2,622	-43.27%	-2,000
54320	MAINT/REPAIR OF BLDGS & GROU	11,372	11,957	9,978	13,470	13,470	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	101	393	0	400	400	0.00%	0
55300	COMMUNICATIONS	879	959	959	1,700	1,700	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	2,778	2,472	2,000	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	6,178	5,738	3,948	6,500	5,500	-15.38%	-1,000
56130	CLEANING AND JANITORIAL SUPP	1,506	2,918	625	3,000	3,000	0.00%	0
56150	POSTAGE	96	419	0	325	0	-100.00%	-325
56180	LIBRARY MATERIALS	110,989	105,857	91,322	125,000	125,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	96	0	0	-	0
	TOTAL	**$917,446**	**$951,936**	**$1,128,444**	**$1,193,083**	**$1,279,635**	**7.25%**	**$86,552**

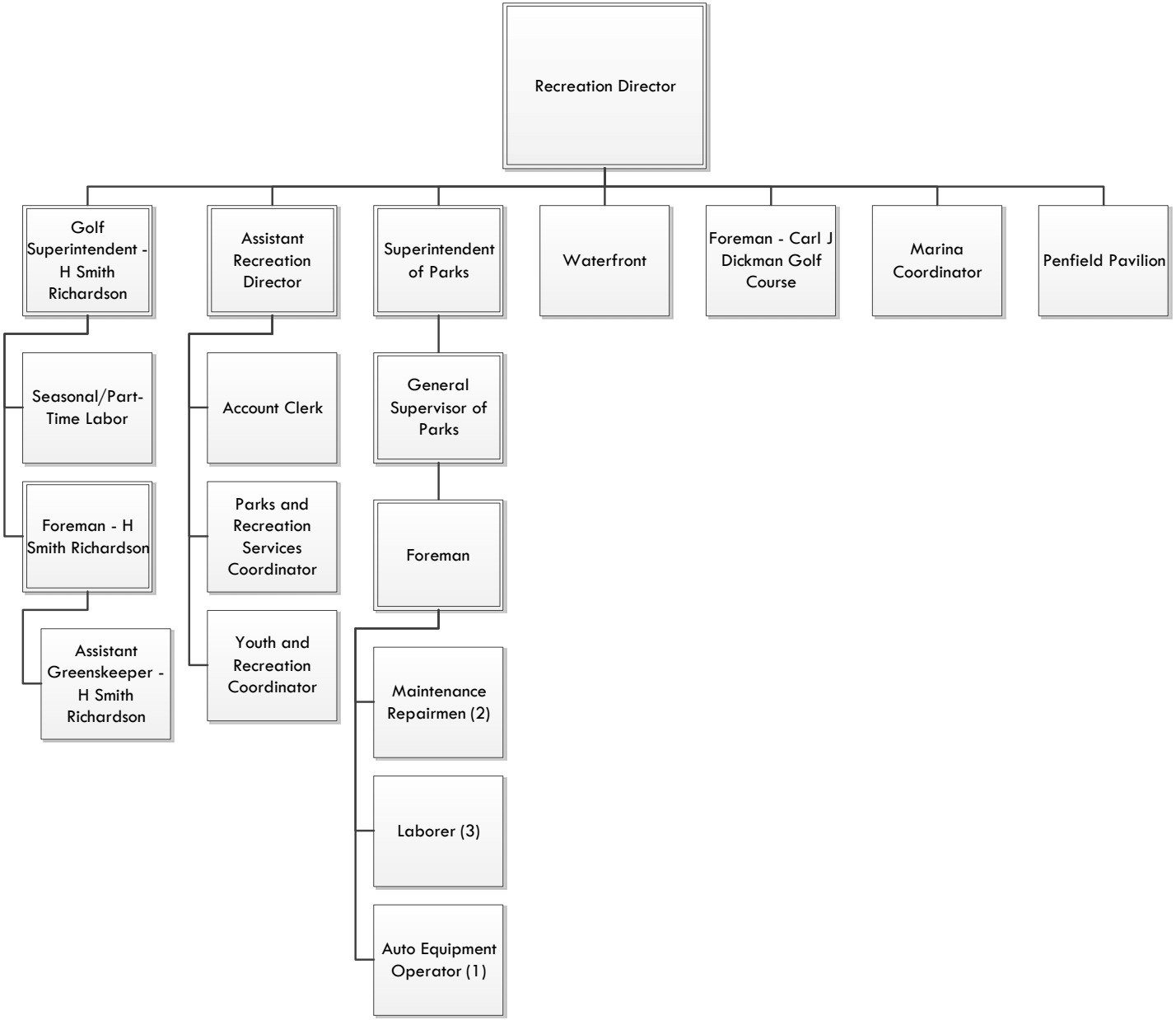
Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
DEPUTY TOWN LIBRARIA	PETA	1.00	123,190	1.00	131,694
HEAD OF BRANCH SERVICES	PETA	1.00	104,615	1.00	121,058
CO-CIRCULATION-LIB	THEA	1.00	73,407	1.00	78,859
BRANCH-CHILDS LIBR	THEA	1.00	91,483	1.00	98,277
BRANCH REFERE-LIBR	THEA	1.00	97,322	1.00	104,549
LIBRARY CUSTODIAN	THEA	1.00	57,276	1.00	61,529
LIBRARY AIDE	THEA	2.00	117,360	2.00	126,075
LIBRARY ASSOCIATE	THEA	1.00	71,460	1.00	78,859
TOTAL		9.00	736,113	9.00	800,900

PART TIME - CURRENT

PARTTIME PROFESSIONALS	varies	66,206	varies	76,982
PARTTIME ASSOCIATE	varies	25,806	varies	30,007
PARTTIME AIDE	varies	75,563	varies	87,862
PARTTIME PAGE	varies	11,745	varies	13,657
SUNDAY HOURS	varies	4,273	varies	4,968
SICK TIME PAY	varies	719	varies	836
TOTAL	48	184,312	48	214,312

Organizational Chart (All Recreation Departments Shown Together)



Penfield Pavilion Complex

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 closed for remediation as of November, 2022.

It is expected that the revenue will significantly decrease due to the main pavilion being closed for remediation. We are not anticipating having any event rentals, locker room rentals, or summer concession available during this time. We are also projecting a slight loss in parking revenue due to the remediation project.

Highlights and Goals

- Provide service for 142 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.
- 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.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7030	**PENFIELD PAVILION COMPLEX**							
51030	PART-TIME PAYROLL	$54,746	$60,460	$49,861	$31,845	$46,489	45.99%	$14,644
51070	SEASONAL PAYROLL	52,367	74,867	73,966	100,130	50,400	-49.67%	-49,730
52200	SOCIAL SECURITY CONTRIBUTIONS	1,572	1,962	1,796	2,397	1,405	-41.39%	-992
54010	CONTRACTED PROPERTY SERVICES	0	0	0	0	0	-	0
54110	UTILITIES - WATER	3,067	3,122	3,183	3,000	1,500	-50.00%	-1,500
54120	UTILITIES - GAS	13,712	12,937	15,642	10,500	6,500	-38.10%	-4,000
54130	UTILITIES - ELECTRIC	24,762	17,032	19,321	19,000	10,000	-47.37%	-9,000
54310	MAINT/REPAIR EQUIPMENT	0	0	0	200	200	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	6,990	1,397	2,950	4,500	4,500	0.00%	0
55300	COMMUNICATIONS	8,642	7,166	7,148	5,000	5,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	1,012	0	0	0	0	-	0
56130	CLEANING AND JANITORIAL SUPP	7,653	18,006	14,465	17,000	12,000	-29.41%	-5,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	21,272	6,486	14,419	10,000	10,000	0.00%	0
	TOTAL	**$195,794**	**$203,436**	**$202,750**	**$203,572**	**$147,994**	**-27.30%**	**-$55,578**

Personnel Summary

7030 PENFIELD PAVILION COMPLEX

	FY23 APPROVED		FY24 REQUESTED	
PART TIME - CURRENT				
ASSISTANT DIRECTOR/ATTENDANTS	varies	39,930	varies	46,489
TOTAL		39,930		46,489

Recreation

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.

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.

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.

Self-Supporting Programs

- **Adaptive Recreation** program registered 80 participants.
- **Softball** is a major sport in Fairfield with 50 registered teams and nearly 825 men and women playing 450 games each summer.
- **Youth Soccer** has the greatest participation of any sport in Town. Youth soccer is run both spring and fall season with 2,300 boys and girls K-8 grade playing each season on 150 registered teams. 360 Pre-Schoolers participate in a soccer readiness program each season. Adult soccer has over 70 registered players on three teams.
- **Champ Camps** registers 800 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registers 900 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 225, 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 1,300 youths and 130 adults for a total of 120 youth teams and 12 adult teams that 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** programs including, "3&4 Crafts & More", Mom's & Tots, Story Hour, First Time Mother's Group, computer and language classes as well as, "Paint, Draw & More" registered 700 children. Pre School Sports clinics have registered 100 children at the new Recreation Center at So. Pine Creek.
- **After-School Programs** including babysitter training, yoga for kids, Karate, guitar lessons, engineering and acting classes registered 660.
- **Fitness Center** registered 1,100 adult residents to use its aerobic and weight training equipment. Classes at the Rec. Center at So. Pine Creek began in 2015 and now in partnership with Boost Sports 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 80 area teens and 40 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Concerts, Family Movie Nights, Santa's Mailboxes, Breakfast with Santa, Fowl Shooting Contest, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 600 children.

- **Town Youth Council** is a group of 65 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 Thanksgiving Fowl Shooting Contest, Christmas Tree Lighting, Breakfast with Santa, Haunted House 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

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7050 RECREATION								
51010	REGULAR PAYROLL	$475,874	$537,649	$560,120	$578,795	$620,349	7.18%	$41,554
51070	SEASONAL PAYROLL	12,548	8,241	8,647	18,560	18,688	0.69%	128
51160	LONGEVITY BONUS	2,400	1,400	1,400	1,400	1,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,395	1,125	900	1,765	1,765	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	35,506	39,860	41,206	43,196	45,961	6.40%	2,765
53200	FEES AND PROFESSIONAL SERVICE	36,733	61,802	104,334	93,500	97,000	3.74%	3,500
53310	RENTAL AND STORAGE	0	0	0	1,600	1,600	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	4,919	10,558	11,458	18,000	18,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUB	68	0	0	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	0	0	173	0	0	-	0
54320	MAINT/REPAIR OF BLDGS & GROU	50,000	30,069	20,000	30,000	50,000	66.67%	20,000
56100	PRINTING BINDING & PHOTOGRA	996	1,667	520	800	800	0.00%	0
56110	OFFICE SUPPLIES	2,758	5,557	4,081	2,500	5,000	100.00%	2,500
56130	CLEANING AND JANITORIAL SUPP	0	54	0	0	0	-	0
56150	POSTAGE	3,639	1,775	2,300	1,500	1,500	0.00%	0
57000	CAPITAL OUTLAY	0	0	111,656	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,284	4,434	2,077	2,500	3,000	20.00%	500
58120	TRAVEL AND MEETINGS	968	311	773	1,200	1,200	0.00%	0
	TOTAL	**$631,087**	**$705,501**	**$870,646**	**$796,316**	**$867,263**	**8.91%**	**$70,947**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	53,760	1.00	61,218
ASST DIRECT-REC	PETA	1.00	106,885	1.00	114,262
RECREATION DIRECT	DH	1.00	130,473	1.00	133,736
PARKS & REC SVCS COORD	THEA	2.00	138,918	2.00	151,327
YOUTH & REC COORD	THEA	2.00	148,759	2.00	159,806
TOTAL		7.00	578,795	7.00	620,349

Waterfront

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.

Combined salary and benefits account for approximately 90% of the budget while utilities account for 1% of the budget. The remaining 9% 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.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7070 WATERFRONT								
51070	SEASONAL PAYROLL	$355,852	$330,280	$424,744	$490,980	$502,204	2.29%	$11,224
52200	SOCIAL SECURITY CONTRIBUTIONS	5,146	4,789	6,159	7,119	7,282	2.29%	163
54110	UTILITIES - WATER	8,362	0	0	2,000	0	-100.00%	-2,000
54120	UTILITIES - GAS	1,818	0	0	1,500	0	-100.00%	-1,500
54130	UTILITIES - ELECTRIC	39,419	3,929	7,272	2,500	2,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	1,918	3,500	4,052	4,000	4,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	14,998	0	0	0	0	-	0
55300	COMMUNICATIONS	3,292	2,825	3,807	3,650	3,800	4.11%	150
56100	PRINTING BINDING & PHOTOGRA	10,868	8,943	11,500	11,500	11,500	0.00%	0
56120	CLOTHING AND DRY GOODS	1,912	6,030	5,861	6,000	6,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	7,305	6,075	7,690	6,000	7,800	30.00%	1,800
56150	POSTAGE	5,457	7,364	6,557	4,000	7,000	75.00%	3,000
57000	CAPITAL OUTLAY	0	0	10,000	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,594	2,163	2,570	2,000	2,000	0.00%	0
58120	TRAVEL AND MEETINGS	510	954	1,475	1,000	1,500	50.00%	500
	TOTAL	**$458,451**	**$376,852**	**$491,688**	**$542,249**	**$555,586**	**2.46%**	**$13,337**

Parks

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

			FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7080	**PARKS**								
	51010	REGULAR PAYROLL	$0	$0	$630,028	$649,503	$704,455	8.46%	$54,952
	51050	OVERTIME EARNINGS	$0	$0	$32,420	$22,541	$24,820	10.11%	$2,279
	51060	OVERTIME EARNINGS - SNOW RE/	$0	$0	$0	$0	$0	-	$0
	51070	SEASONAL PAYROLL	$0	$0	$8,871	$42,840	$44,268	3.33%	$1,428
	51090	HOLIDAY PAY	$0	$0	$1,960	$0	$2,202	-	$2,202
	51110	PAY DIFFERENTIAL	$0	$0	$0	$0	$0	-	$0
	51150	WORK ATTENDANCE BONUS	$0	$0	$594	$0	$885	-	$885
	51160	LONGEVITY BONUS	$0	$0	$1,000	$2,600	$2,600	0.00%	$0
	52200	SOCIAL SECURITY CONTRIBUTIONS	$0	$0	$49,558	$48,361	$53,786	11.22%	$5,425
	53200	FEES AND PROFESSIONAL SERVICE	$0	$0	$365	$25,000	$25,000	0.00%	$0
	53310	RENTAL AND STORAGE	$0	$0	$0	$0	$0	-	$0
	54010	CONTRACTED PROPERTY SERVICES	$0	$0	$969,205	$930,000	$1,023,000	10.00%	$93,000
	54150	MOTOR VEHICLE FUEL AND LUBE	$0	$0	$17,273	$20,572	$24,276	18.01%	$3,704
	54310	MAINT/REPAIR EQUIPMENT	$0	$0	$4,737	$0	$5,000	-	$5,000
	54320	MAINT/REPAIR OF BLDGS & GROU	$0	$0	$103,696	$22,000	$25,000	13.64%	$3,000
	54370	MATERIALS FOR MAINT/REPAIR	$0	$0	$63,697	$30,000	$40,000	33.33%	$10,000
	55300	COMMUNICATIONS	$0	$0	$1,227	$1,200	$1,200	0.00%	$0
	56120	CLOTHING AND DRY GOODS	$0	$0	$783	$2,200	$2,200	0.00%	$0
	56140	SPECIAL DEPARTMENTAL SUPPLIES	$0	$0	$59,722	$24,000	$24,000	0.00%	$0
	57000	CAPITAL OUTLAY	$0	$0	$13,289	$45,000	$40,000	-11.11%	-$5,000
	58100	EDUCATIONAL AND MEMBERSHIPS	$0	$0	$145	$1,500	$1,500	0.00%	$0
	58120	TRAVEL AND MEETINGS	$0	$0	$0	$0	$0	-	$0
		TOTAL	**$0**	**$0**	**$1,958,571**	**$1,867,317**	**$2,044,192**	**9.47%**	**$176,875**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
GEN SUPV PARKS	PETA	1.00	116,505	1.00	124,546
AEO/LABORER	DPW	4.00	215,141	4.00	238,196
MAINT REPAIR	DPW	2.00	131,582	2.00	144,892
FOREMAN	DPW	1.00	77,252	1.00	85,072
SUPERINTENDENT OF PARKS	DH	1.00	109,023	1.00	111,749
TOTAL		9.00	649,503	9.00	704,455

Capital Outlay

Tow Behind Dump Trailer - $10,000 – This is a new piece of equipment for the parks department. This would be used to haul mulch and other landscaping materials to and from worksites. Currently, the department uses smaller mason dumps (x4) with one at the end of its useful life. Rather than mason dumps, this piece of equipment is more versatile and holds double the amount of material.

Leaf Vacuum - $20,000 – Current leaf vacuum is at end of useful life (Purchased 2007). This is the leaf vacuum affixed to the back of a truck and is the only one in the Department.

Small Machinery - $10,000 – Blowers, weed whackers, small hand tools, etc.

Marina

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, 20 Kayak racks are available at Ye Yacht Yard.

Highlights and Goals

- 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

Revenue is generated through the gas dock concession, marina boat fees, winter/summer storage, as well as boat racks.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7090	**MARINA**							
51010	REGULAR PAYROLL	$0	$61,966	$68,670	$63,764	$72,421	13.58%	$8,657
51030	PART-TIME PAYROLL	0	24,815	3,960	31,960	0	-100.00%	-31,960
51050	OVERTIME EARNINGS	0	347	14	0	0	-	0
51070	SEASONAL PAYROLL	0	42,299	62,853	86,742	89,586	3.28%	2,844
52200	SOCIAL SECURITY CONTRIBUTIONS	0	5,258	5,907	6,356	6,628	4.28%	272
54110	UTILITIES - WATER	0	7,508	8,526	8,500	8,700	2.35%	200
54120	UTILITIES - GAS	0	1,500	2,643	1,500	3,500	133.33%	2,000
54130	UTILITIES - ELECTRIC	0	32,939	34,218	38,000	38,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	20,563	26,408	25,000	33,000	32.00%	8,000
54320	MAINT/REPAIR OF BLDGS & GROU	0	20,146	24,516	25,000	25,000	0.00%	0
55300	COMMUNICATIONS	0	508	599	600	840	40.00%	240
56100	PRINTING BINDING & PHOTOGRA	0	2,000	2,199	2,500	2,750	10.00%	250
56120	CLOTHING AND DRY GOODS	0	500	366	500	500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	5,782	9,633	10,000	2,000	-80.00%	-8,000
56150	POSTAGE	0	21	0	200	200	0.00%	0
57000	CAPITAL OUTLAY	0	0	60,000	15,000	0	-100.00%	-15,000
58120	TRAVEL AND MEETINGS	0	497	523	500	750	50.00%	250
	TOTAL	**$0**	**$226,648**	**$311,036**	**$316,122**	**$283,875**	**-10.20%**	**-$32,247**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
MARINA COORDINATOR	THEA	1.00	63,764	1.00	72,421

Carl J. Dickman Golf Course

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 30,000 rounds per year.

Highlights and Goals

- Continue to make course improvements
- Expand upon junior programs
- Market outings

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7111	**CARL J. DICKMAN GOLF COURSE**							
51010	REGULAR PAYROLL	$81,058	$81,058	$86,834	$81,058	$89,274	10.14%	$8,216
51050	OVERTIME EARNINGS	17,956	18,287	19,051	18,000	19,820	10.11%	1,820
51070	SEASONAL PAYROLL	87,891	104,480	124,431	128,875	132,675	2.95%	3,800
51150	WORK ATTENDANCE BONUS	1,247	935	1,247	1,265	1,265	0.00%	0
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	8,997	8,945	9,473	9,305	9,963	7.07%	658
53310	RENTAL AND STORAGE	-33	0	0	0	0	-	0
54110	UTILITIES - WATER	8,436	7,784	6,796	8,500	9,500	11.76%	1,000
54120	UTILITIES - GAS	1,640	2,189	2,802	2,000	2,500	25.00%	500
54130	UTILITIES - ELECTRIC	1,993	2,401	0	2,500	3,000	20.00%	500
54150	MOTOR VEHICLE FUEL AND LUBE	3,067	2,086	4,678	4,035	4,634	14.85%	599
54310	MAINT/REPAIR EQUIPMENT	3,703	3,132	3,709	4,000	4,500	12.50%	500
54320	MAINT/REPAIR OF BLDGS & GROU	4,454	1,724	2,082	3,900	4,000	2.56%	100
54330	MAINT/REPAIR AUTOMOTIVE	2,498	1,913	2,958	3,000	3,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	4,120	2,500	4,605	4,900	4,500	-8.16%	-400
56100	PRINTING BINDING & PHOTOGRA	0	800	0	800	800	0.00%	0
56110	OFFICE SUPPLIES	27	0	0	100	100	0.00%	0
56120	CLOTHING AND DRY GOODS	245	0	199	400	400	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	12	1,094	93	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	32,692	35,780	29,433	37,000	40,000	8.11%	3,000
57000	CAPITAL OUTLAY	0	8,745	6,801	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	250	250	250	300	300	0.00%	0
	TOTAL	**$261,251**	**$285,102**	**$306,442**	**$311,938**	**$332,231**	**6.51%**	**$20,293**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
FOREMAN	DPW	1.00	81,058	1.00	89,274

H. Smith Richardson Gold Course

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 Facility of Merit recognition in 2022 by the Connecticut Recreation and Parks Association.

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

Revenue for the course is generated through fees, driving range, and restaurant concession.

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7113	**H. SMITH RICHARDSON GOLF COURSE**							
51010	REGULAR PAYROLL	$317,842	$299,994	$265,085	$255,389	$272,454	6.68%	$17,065
51050	OVERTIME EARNINGS	33,418	50,302	37,643	42,000	46,247	10.11%	4,247
51070	SEASONAL PAYROLL	171,671	210,730	208,119	250,950	258,120	2.86%	7,170
51070	SEASONAL PAYROLL CLUB HOUSE	88,372	146,492	140,430	138,425	142,825	3.18%	4,400
51150	WORK ATTENDANCE BONUS	260	0	266	435	435	0.00%	0
51160	LONGEVITY BONUS	1,600	2,000	1,200	1,200	1,200	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	728	1,350	810	800	800	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	28,373	28,924	24,818	24,823	26,093	5.12%	1,270
52200	SOCIAL SECURITY CONTRIBUTIONS	1,281	2,124	1,996	2,007	2,071	3.19%	64
53200	FEES AND PROFESSIONAL SERVICE	194,923	172,664	169,311	207,159	212,000	2.34%	4,841
53310	RENTAL AND STORAGE	89,697	125,251	183,614	178,000	200,000	12.36%	22,000
54010	CONTRACTED PROPERTY SERVICES	0	0	73	850	850	0.00%	0
54110	UTILITIES - WATER	46,064	62,093	34,358	45,000	45,000	0.00%	0
54120	UTILITIES - GAS	2,616	6,797	21,198	5,000	25,000	400.00%	20,000
54130	UTILITIES - ELECTRIC	33,234	61,112	41,519	34,900	40,000	14.61%	5,100
54140	HEATING FUEL	10,247	8,849	9,942	14,392	14,392	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	14,849	10,698	23,202	24,735	28,606	15.65%	3,871
54310	MAINT/REPAIR EQUIPMENT	9,102	9,253	15,822	10,500	12,000	14.29%	1,500
54320	MAINT/REPAIR OF BLDGS & GROU	75,550	71,187	75,562	75,000	80,000	6.67%	5,000
54330	MAINT/REPAIR AUTOMOTIVE	11,839	8,426	12,884	12,000	14,000	16.67%	2,000
54370	MATERIALS FOR MAINT/REPAIR	26,862	19,031	25,078	25,000	30,000	20.00%	5,000
55300	COMMUNICATIONS	645	703	475	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	2,573	2,585	1,719	2,500	2,500	0.00%	0
56110	OFFICE SUPPLIES	1,125	662	753	1,000	1,000	0.00%	0

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
7113	**H. SMITH RICHARDSON GOLF COURSE**							
56120	CLOTHING AND DRY GOODS	1,246	1,765	933	1,500	1,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	11,558	15,653	27,935	16,000	25,400	58.75%	9,400
56140	SPECIAL DEPARTMENTAL SUPPLIES	195,352	192,097	199,063	195,000	210,000	7.69%	15,000
56150	POSTAGE	0	14	0	0	0	-	0
57000	CAPITAL OUTLAY	28,985	0	8,634	40,000	100,000	150.00%	60,000
58100	EDUCATIONAL AND MEMBERSHIPS	1,766	2,638	2,776	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	710	1,000	998	1,000	1,000	0.00%	0
	TOTAL	**$1,403,489**	**$1,515,393**	**$1,537,216**	**$1,611,565**	**$1,799,493**	**11.66%**	**$187,928**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASSIST GREENSKEEPER	DPW	1.00	71,178	1.00	78,374
FOREMAN	DPW	1.00	69,014	1.00	76,003
SUPER GOLF COURSE	DH	1.00	115,197	1.00	118,077
TOTAL		3.00	255,389	3.00	272,454

Capital Outlay

New Superintendent Vehicle - $55,000 – Replacement current superintendent vehicle that is at the end of its useful life.

Bed Knife Grinder - $35,000 – Replace current grinder that is over 20 years old. This is used to sharpen blades for mowers.

Multi-Seat Shuttle Car - $10,000 – Would be used to shuttle clinics to and from the driving range. This would be a new piece of equipment for the course.

Board of Education

Description

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

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
8010	**BOARD OF EDUCATION**							
58900	B.O.E. BUDGET	$181,601,313	$184,384,254	$191,544,865	$202,491,554	$210,195,578	3.80%	$7,704,024
	TOTAL	**$181,601,313**	**$184,384,254**	**$191,544,865**	**$202,491,554**	**$210,195,578**	**3.80%**	**$7,704,024**

Debt Service

Object		Description	FY23	FY24
53200		Estimated costs to market bonds and BAN's	150,000	150,000
58600	1	Principal Due on Long Term Bonds	18,555,000	16,731,750
58600	1	Use of Bond Premium from Debt Service Fund	(1,510,681)	(1,946,701)
		Net Principal Due on Bonds	***17,044,319***	***14,785,049***
58610	1	Interest Due on Long Term Bonds	5,818,335	6,210,275
58610	1	Estimated Interest due January 2024 on long-term bonds issued June/July 2023	337,500	600,000
		Estimated Interest due on Bonds	***6,155,835***	***6,810,275***
58600	2	Principal pay-downs on bond anticipation notes	***543,395***	***90,500***
58610	2	Interest due on BANs	276,659	192,708
58610	2	Use of BAN Premium from Debt Service Fund	(254,659)	(8,980)
		Net Interest due on BANs	***22,000***	***183,728***
58600	3	Principal due on State Loan for Clean Water Fund	293,924	0
58610	3	Interest due on State Loan for Clean Water Fund	735	0
		Principal and Interest due on Clean Water	***294,659***	***0***
		SUBTOTAL DEBT EXPENSE	**24,210,208**	**22,019,552**
58600	1	Use of Debt Service Reserves	0	0
		TOTAL DEBT EXPENSE	**24,210,208**	**22,019,552**

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
10030	**DEBT SERVICE**							
53200	FEES AND PROFESSIONAL SERVICE	$92,026	$132,859	$130,275	$150,000	$150,000	0.00%	$0
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	0	0	0	-	0
58600	REDEMPTION OF BONDS	14,701,623	14,841,804	16,886,565	17,044,319	14,785,049	-13.26%	-2,259,270
58600	REDEMPTION OF BONDS	448,786	1,050,286	791,953	543,395	90,500	-83.35%	-452,895
58600	REDEMPTION OF BONDS	1,677,634	1,711,496	1,746,041	293,924	0	-100.00%	-293,924
58610	INTEREST EXPENSE	6,212,169	5,876,504	6,063,512	6,155,835	6,810,275	10.63%	654,440
58610	INTEREST EXPENSE	121,796	152,875	66,197	22,000	183,728	735.13%	161,728
58610	INTEREST EXPENSE	90,322	56,460	21,915	735	0	-100.00%	-735
58950	TRANSFERS OUT	0	0	500,000	0	0	-	0
	TOTAL	**$23,344,356**	**$23,822,283**	**$26,206,458**	**$24,210,208**	**$22,019,552**	**-9.05%**	**-$2,190,656**

Health and Welfare Services

Description

22-23			23-24			Variance		
Account	**FTE**	**Amount**	**Account**	**FTE**	**Amount**	**Account**	**FTE**	**Amount**
Coordinator	0.10	16,265.03	Coordinator	0.10	16,752.99	Coordinator	0.00	487.96
School Psychologist	0.20	13,598.60	School Psychologist	0.20	13,734.59	School Psychologist	0.00	135.99
School Social Worker	0.20	22,495.20	School Social Worker	0.20	22,720.15	School Social Worker	0.00	224.95
School Psychologist	0.20	12,866.20	School Psychologist	0.20	12,994.86	School Psychologist	0.00	128.66
Teacher	0.60	62,233.80	Teacher	0.60	62,856.14	Teacher	0.00	622.34
Fringe Benefits		-	Fringe Benefits		-	Fringe Benefits		0.00
ESL Interpreter		-	ESL Interpreter		-	ESL Interpreter		0.00
Travel		1,520.00	Travel		500.00	Travel		(1,020.00)
Supplies		15,500.00	Supplies		16,000.00	Supplies		500.00
Total……		**144,478.83**	**Total……**		**145,558.73**	**Total……**		**1,079.90**

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
11030	**HEALTH AND WELFARE SERVICES**							
58500	CONTRIBUTIONS TO OTHER AGEN	$132,052	$140,290	$106,192	$144,479	$145,559	0.75%	$1,080
	TOTAL	**$132,052**	**$140,290**	**$106,192**	**$144,479**	**$145,559**	**0.75%**	**$1,080**

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
GF EXPENSE								
58950	TRANSFER OUT	**$0**	**$7,685,000**	**$9,180,000**	**$0**	**$0**	-	**$0**
59997	COVID	**$362,009**	**$218,787**	**$24,000**	**$0**	**$0**	-	**$0**

WATER POLLUTION CONTROL AUTHORITY (FUND 130)

Water Pollution Control Authority

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

The proposal for the budget includes funding to clean the Town's second digester. The budget also begins to track the WPCA's effort to increase fund balance through an appropriation to surplus line.

Revenue

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
WATER POLLUTION CONTROL AUTHORITY					
41200	FEDERAL GRANTS - OTHER	0	0	0.00%	0
42124	W.P.C.A. - SEWER PERMITS	15,800	14,600	-7.59%	(1,200)
42310	W.P.C.A. - WASTE COLLECTION &	10,000	2,000	-80.00%	(8,000)
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0.00%	0
42388	COMPOSTED TOPSOIL	15,000	15,000	0.00%	0
42127	WPCA FOG PERMIT FEE	20,000	17,000	-15.00%	(3,000)
42304	WPCA INFILTRATION	550,000	412,500	-25.00%	(137,500)
43001	CURRENT SEWER USE FEES	5,683,213	7,668,769	34.94%	1,985,556
43002	PRIOR YEAR SEWER USE FEES	259,568	297,190	14.49%	37,622
43003	SEWER USE INTEREST	211,201	180,687	-14.45%	(30,514)
43004	SEWER USE LIEN FEES	30,009	23,442	-21.88%	(6,567)
43005	SEWER USE DUPLICATE BILL	244	244	0.00%	0
48202	NITROGEN REMOVAL CREDIT	63,238	40,000	-36.75%	(23,238)
48500	MISC REVENUE	7,500	5,000	-33.33%	(2,500)
44001	INVESTMENT INCOME	0	0	0.00%	0
49201	TRANSFER IN	0	0	0.00%	0
	TOTAL WPCA	**6,865,773**	**8,676,432**	**26.37%**	**1,810,659**

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
130	**WATER POLLUTION CONTROL AUTHORITY**							
51010	REGULAR PAYROLL	$1,518,757	$1,515,930	$1,494,778	$1,659,075	$1,798,174	8.38%	$139,099
51030	PART-TIME PAYROLL	9,343	0	4,113	5,202	5,202	0.00%	0
51050	OVERTIME EARNINGS	159,402	205,063	179,616	170,695	203,188	19.04%	32,493
51070	SEASONAL PAYROLL	11,454	0	6,161	15,000	10,000	-33.33%	-5,000
51150	WORK ATTENDANCE BONUS	2,539	2,303	1,999	2,107	2,107	0.00%	0
51160	LONGEVITY BONUS	8,400	8,800	9,600	9,600	9,600	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,200	1,400	1,300	1,300	1,300	0.00%	0
52100	HEALTH SELF-INSURANCE	457,721	461,813	441,946	626,206	570,431	-8.91%	-55,775
52105	OPEB HEALTH-TOWN RETIREMENT	321,465	328,125	310,102	314,692	336,028	6.78%	21,336
52120	LIFE INSURANCE	0	0	0	4,271	4,271	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	124,475	127,398	119,007	136,000	148,637	9.29%	12,637
52310	RETIREMENT CONTRIB-TOWN	188,500	285,585	279,196	230,470	230,470	0.00%	0
52312	RETIREMENT CONTRIB-401(a)	21,696	24,213	20,759	25,000	15,102	-39.59%	-9,898
53000	IT SOFTWARE	30,304	27,536	27,404	28,000	28,000	0.00%	0
53200	FEES AND PROFESSIONAL	220,319	248,360	188,931	394,865	306,904	-22.28%	-87,961
53310	RENTAL AND STORAGE	2,289	1,447	13,833	2,000	2,500	25.00%	500
53410	CLAIMS HANDLING SERVICE	0	0	0	0	0	-	0
54010	CONTRACTED PROPERTY SERVICES	105,605	92,501	103,296	143,000	232,500	62.59%	89,500
54110	UTILITIES - WATER	1,093	1,256	2,722	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	77,687	68,645	92,439	80,901	80,901	0.00%	0
54130	UTILITIES - ELECTRIC	692,667	211,287	361,129	129,848	129,848	0.00%	0
54132	UTILITIES - ELECTRIC PPA	136,264	666,826	444,955	624,600	624,600	0.00%	0
54140	HEATING FUEL	3,053	3,306	6,445	3,500	8,505	143.00%	5,005
54150	MOTOR VEHICLE FUEL AND LUB	23,618	24,797	31,787	25,690	33,730	31.30%	8,040
54310	MAINT/REPAIR EQUIPMENT	161,610	265,664	150,755	250,000	670,000	168.00%	420,000
54320	MAINT/REPAIR OF BLDGS/GROUN	50,753	42,044	57,569	70,000	80,000	14.29%	10,000
54330	MAINT/REPAIR AUTOMOTIVE	22,269	17,781	17,470	19,600	22,000	12.24%	2,400

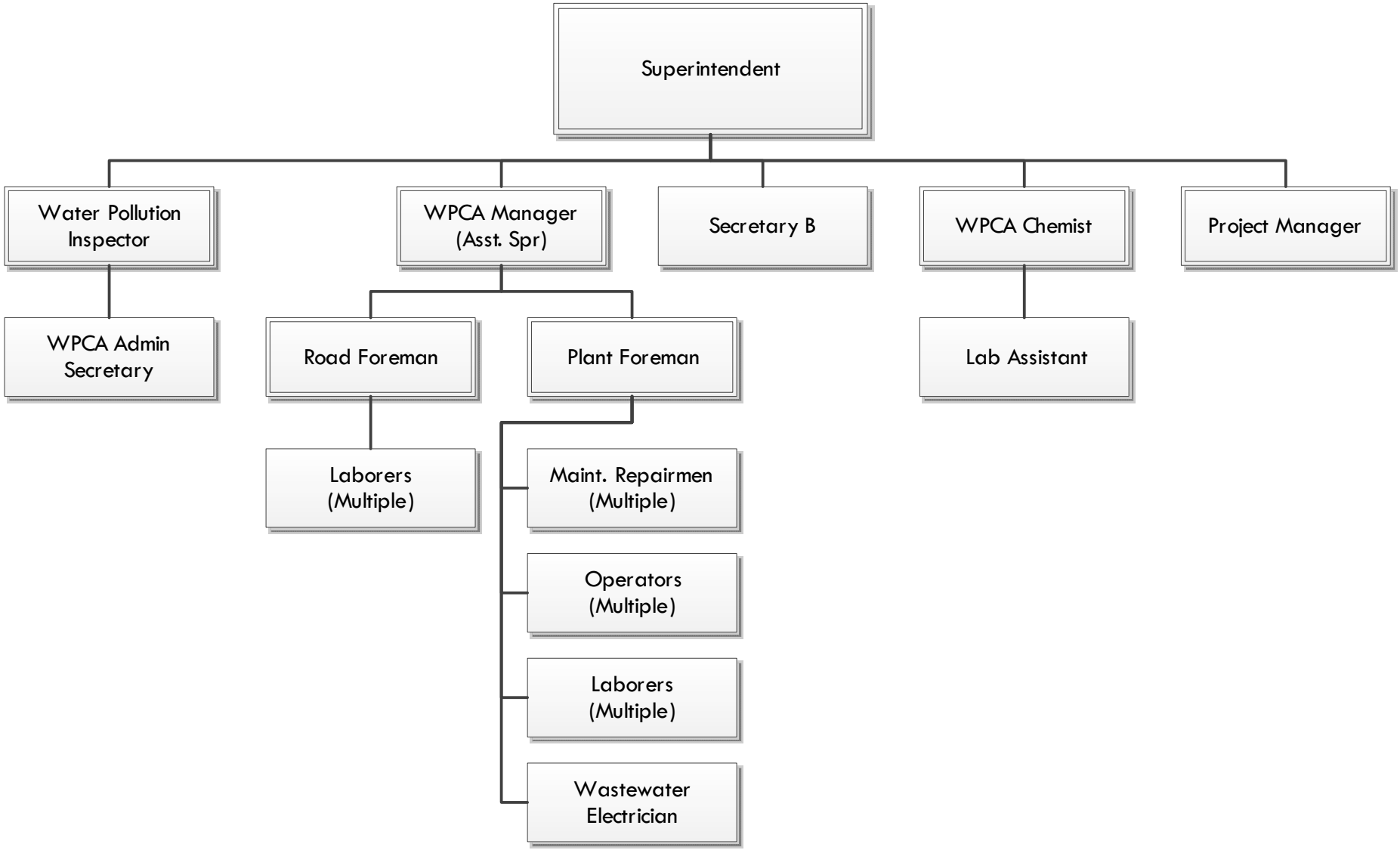
		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
54360	I/I CORRECTIONAL IMPRO	230,009	134,837	93,411	400,000	400,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	88,046	99,553	87,846	107,900	156,200	44.76%	48,300
55210	PROPERTY INSURANCE	40,804	38,853	41,951	45,871	70,654	54.03%	24,783
55240	LIABILITY INSURANCE	38,227	24,021	27,363	28,629	9,677	-66.20%	-18,952
55300	COMMUNICATIONS	8,419	8,138	11,135	14,660	16,000	9.14%	1,340
55400	ADVERTISING	332	0	168	200	200	0.00%	0
55600	LAUNDRY AND LINEN	18,807	19,221	19,943	20,000	22,500	12.50%	2,500
56100	PRINTING, BINDING	1,045	995	363	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	1,793	2,624	1,580	4,000	4,500	12.50%	500
56120	CLOTHING AND DRY GOODS	13,207	5,473	6,681	4,250	6,000	41.18%	1,750
56130	CLEANING AND JANITORIAL SUPP	783	1,929	1,111	4,000	4,500	12.50%	500
56140	SPECIAL DEPARTMENTAL SUPPLIES	298,070	292,114	330,625	386,432	530,554	37.30%	144,122
56150	POSTAGE	1,345	1,781	777	9,000	12,000	33.33%	3,000
57000	CAPITAL OUTLAY	297,043	379,187	214,437	229,000	365,882	59.77%	136,882
58010	CONTINGENCY	0	0	0	135,265	11,251	-91.68%	-124,014
58020	WC/LOSS PREVENTION	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	11,821	10,001	13,080	18,000	18,000	0.00%	0
58120	TRAVEL AND MEETINGS	12,200	3,310	12,906	14,000	14,000	0.00%	0
58300	LIABILITY CLAIMS	0	292	0	0	0	-	0
58600	REDEMPTION OF BONDS	0	0	0	262,250	428,250	63.30%	166,000
58610	INTEREST EXPENSE	0	38,790	81,664	156,358	238,635	52.62%	82,277
58940	WORKERS COMPENSATION	93,488	74,315	76,617	69,500	75,755	9.00%	6,255
58950	TRANSFERS OUT	254,900	448,933	120,000	0	0	-	0
59500	AUTHORIZED APPROPRIATIONS FR	0	0	162,000	0	733,876	-	733,876
59997	COVID	24,051	15,314	0	0	0	-	0
	TOTAL	**$5,786,873**	**$6,231,763**	**$5,670,970**	**$6,884,937**	**$8,676,432**	**-**	**$1,791,495**

Personnel Summary

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECT-DPW	PETA	0.15	17,940	0.15	19,179
LABORER	DPW	3.00	180,479	3.00	198,858
ASST. SPRINT (WPCA MNGR)	PETA	1.00	100,334	1.00	107,260
REPAIRMAN/OPERATOR	DPW	7.00	492,876	7.00	520,687
SUPER WPCA FACILITY	PETA	1.00	130,366	1.00	139,365
WASTEWAT LAB ASST	DPW	1.00	63,877	1.00	70,325
FOREMAN	DPW	2.00	159,807	2.00	168,459
WASTEWAT ELEC/INST	DPW	1.00	81,058	1.00	89,274
WATER POLL INSPECTOR	THEA	1.00	72,068	1.00	77,420
WPCA ADM SECTY	THEA	1.00	57,250	1.00	72,468
SEWER RENT COLLECTOR	THEA	0.80	45,800	0.80	49,201
WPCA CHEMIST	THEA	1.00	102,316	1.00	109,915
SECTY B	THEA	1.00	63,764	1.00	61,501
PROJECT MANAGER	PETA	1.00	91,140	1.00	114,262
TOTAL		21.95	1,659,075	21.95	1,798,174

	FY23 APPROVED	FY24 REQUESTED
PART TIME - CURRENT		
PART TIME SNL-PW	5,202	5,202

Organizational Chart



Capital Outlay

Grit Chamber parts - $80,000

Nitrogen Optimization - $30,000

Spare Pump for Easton Pump station - $55,000

(3) Plant water pumps @ $17,000 each - $51,000

Fire Alarm repairs - $50,000

Emergency Communications Center

(Fund 123)

Emergency Communications Center

Description

The Fairfield County Regional Dispatch Center 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 March of FY 23 and continuing into FY 24 and beyond, 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. There are 22 positions budgeted for the FCRD when the merge with Westport takes place on 3/1/23.

Goals and 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, and better coordination during large-scale events and improved overall interoperability between participating communities.

Revenue

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
EMERGENCY COMMUNICATIONS CENTER (ECC)					
41129	OTHER ECC SUBSIDY	1,071,815	1,071,815	0.00%	0
41132	STATE ECC SUBSIDY	327,404	327,404	0.00%	0
49201	TRANSFERS IN-FAIRFIELD	1,707,535	1,851,082	8.41%	143,547
	TOTAL ECC	**3,106,754**	**3,250,301**	**4.62%**	**143,547**

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
123	**EMERGENCY COMMUNICATIONS CENTER**							
51010	REGULAR PAYROLL	$0	$0	$0	$1,463,711	$1,556,348	6.33%	$92,637
51030	PART-TIME PAYROLL	0	0	0	0	$0	-	0
51050	OVERTIME EARNINGS	0	0	0	14,894	$14,894	0.00%	0
51055	OVERTIME EARNINGS - REPLACEM	0	0	0	300,050	$300,050	0.00%	0
51090	HOLIDAY PAY	0	0	0	39,765	$39,765	0.00%	0
51100	OVERTIME EARNINGS - TRAINING	0	0	0	19,661	$19,661	0.00%	0
51110	PAY DIFFERENTIAL	0	0	0	32,532	$32,532	0.00%	0
51160	LONGEVITY BONUS	0	0	0	9,000	$9,000	0.00%	0
52100	HEALTH SELF-INSURANCE	0	0	0	490,843	$501,327	2.14%	10,484
52105	OPEB HEALTH-TOWN RETIREES	0	0	0	65,641	$69,579	6.00%	3,938
52120	LIFE INSURANCE	0	0	0	2,000	$2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION	0	0	0	125,631	$104,356	-16.93%	-21,275
52310	RETIREMENT CONTRIBUTIONS	0	0	0	94,880	$94,880	0.00%	0
52312	RETIREMENT CONTRIB-401a	0	0	0	35,825	$11,468	-67.99%	-24,357

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
123	**EMERGENCY COMMUNICATIONS CENTER**							
53000	INFORMATION TECHNOLOGY	0	0	0	89,600	$89,600	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	0	0	0	77,660	$77,660	0.00%	0
54000	ADMINISTRATIVE EXPENSES	0	0	0	0	$0	-	0
54120	UTILITIES - GAS	0	0	0	0	$1,200	-	1,200
54130	UTILITIES - ELECTRIC	0	0	0	62,400	$60,000	-3.85%	-2,400
54150	MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	$0	-	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	25,000	$25,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	0	0	0	21,000	$21,000	0.00%	0
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	75,320	$75,320	0.00%	0
55301	COMMUN-CMED	0	0	0	0	$0	-	0
56100	PRINTING BINDING & PHOTOGRA	0	0	0	8,100	$8,100	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	5,000	$5,000	0.00%	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	$0	-	0
56130	CLEANING AND JANITORIAL SUPP	0	0	0	3,574	$3,574	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	12,806	$12,806	0.00%	0
56150	POSTAGE	0	0	0	0	$0	-	0
57000	CAPITAL OUTLAY	0	0	0	25,000	$50,000	100.00%	25,000
58010	CONTINGENCY	0	0	0	0	$53,931	-	53,931
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	9,000	$9,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	0	2,250	$2,250	0.00%	0
	TOTAL	**$0**	**$0**	**$0**	**$3,111,143**	**$3,250,301**	**4.47%**	**$139,158**

Personnel Summary

123 EMERGENCY COMMUNICATIONS CTR

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ECC-TELECOMM II	ECC	4.00	260,140	4.00	287,480
ECC-TELECOMMUN I	ECC	18.00	1,003,369	18.00	1,127,384
CAPTAIN	POL	0.00	0	1.00	141,484
TOTAL		22.00	1,263,509	23	1,556,348

Capital

Current Improvements – $50,000 – For continued maintenance of building and to be transferred to fund balance if unspent to offset costs of future maintenance.

Regional Fire School (Fund 126)

Regional Fire School

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 considered Fairfield's "sixth" fire station and allows on duty firefighters to train locally to meet OSHA and NFPA standards while remaining available for immediate emergency response locally. 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.

Revenue

		FY23 BUDGET	FY24 BUDGET	% CHANGE	$ CHANGE
REGIONAL FIRE TRAINING CENTER					
41130	STATE GRANT	72,749	70,395	-3.24%	(2,354)
42155	FIRE TRAINING FEES - OTHER	120,000	158,478	32.07%	38,478
42156	FIRE TRAINING FEES - FAIRFIELD	25,000	37,500	50.00%	12,500
49401	CONTRIB FUND BALANCE	11,317	60,000	430.18%	48,683
	TOTAL FIRE TRAINING SCHOOL	**229,066**	**326,373**	**42.48%**	**97,307**

Budget Request

		FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 BUDGET	FY24 - FY23 % CHG	FY24 - FY23 $ CHG
126	**REGIONAL FIRE SCHOOL**							
51010	REGULAR PAYROLL	$0	$0	$0	$0	22,619	-	$22,619
51030	PART-TIME PAYROLL	21,508	25,805	29,145	33,000	25,350	-23.18%	-$7,650
51200	INSTRUCTOR PAYROLL	725	0	0	0	0	-	0
51200	INSTRUCTOR PAYROLL	8,320	24,775	39,693	35,000	60,000	71.43%	25,000
52200	SOCIAL SECURITY CONTRIBUTIONS	322	390	460	500	1,730	246.00%	1,230
52200	SOCIAL SECURITY CONTRIBUTIONS	98	331	520	150	150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	302	0	0	500	500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	23,099	38,269	37,603	40,000	40,000	0.00%	0
54110	UTILITIES - WATER	1,573	1,632	1,731	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	5,401	9,694	14,787	10,000	19,000	90.00%	9,000
54130	UTILITIES - ELECTRIC	20,547	21,371	20,410	22,000	25,000	13.64%	3,000
54310	MAINT/REPAIR EQUIPMENT	5,449	2,124	42	3,500	3,500	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	3,752	2,328	1,777	5,000	3,000	-40.00%	-2,000
55210	PROPERTY INSURANCE	1,499	4,918	6,561	6,579	7,179	9.12%	600
55240	LIABILITY INSURANCE	4,008	1,253	331	338	350	3.55%	12
56100	PRINTING BINDING & PHOTOGRA	1,112	205	0	1,000	500	-50.00%	-500
56110	OFFICE SUPPLIES	1,515	1,265	1,472	1,500	1,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,993	2,093	3,784	5,000	5,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,722	9,681	7,650	13,000	13,000	0.00%	0
56150	POSTAGE	14	55	153	200	200	0.00%	0
57000	CAPITAL	0	3,924	11,396	16,799	0	-100.00%	-16,799
57000	CAPITAL	0	0	0	13,000	75,795	483.04%	62,795
58100	EDUCATION AND MEMBERSHIPS	6,456	19,711	15,733	20,000	20,000	0.00%	0
							-	
	TOTAL	**$112,414**	**$169,822**	**$193,250**	**$229,066**	**$326,373**	**42.48%**	**$97,307**

Personnel Summary

126 REGIONAL FIRE TRAINING CENTER

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
FIRE TRAINING COORDINATOR	THEA	0.00	0	0.35	22,619
TOTAL		0.00	0	0.35	22,619
PART TIME - CURRENT					
TRAINING ASST		1.00	22,950	2.00	25,350
ADMINISTRATIVE ASST		1.00	10,050	0.00	0
TOTAL		2	33,000	2	25,350

Capital Outlay

Class A Burn Building Repairs - $60,000 - Maintenance and required repairs to Class A Burn Building. Per NFPA Standards there are areas that need to be replaced due to high heat damage.

Classroom Technology Upgrades - $5,000 - Technology is 6+ years old and has had failures. Upgrades are needed to keep up with the changes in technology.

Propane Shed Replacement - $4,545 - This structure on the property has received weather damage and has collapsed and needs full replacement.

Technical Rescue Tower - $6,250 - For the purpose of creating an interior building collapse simulator and SCBA mask confidence course in the legacy Tower.

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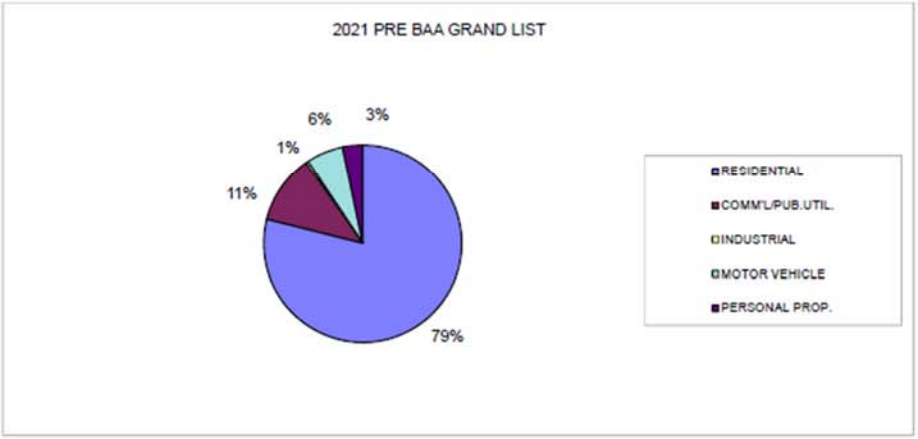
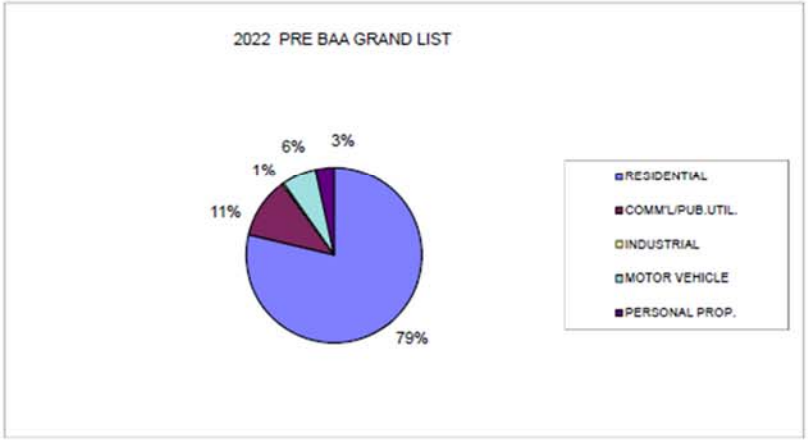
Department	Dept #	FY23	FY24	Y to Y Change
First Selectwoman's Office	1010	4.00	4.00	0.00
Town Clerk	1030	6.00	6.00	0.00
Registrar of Voters	1070	1.00	1.00	0.00
Town Planning and Zoning	1110	6.00	6.00	0.00
Conservation Commission	1230	7.00	7.00	0.00
Human Resources	1330	4.00	6.00	2.00
Community and Economic Development	1350	2.00	2.00	0.00
Finance	3010	9.00	9.00	0.00
Purchasing	3030	4.00	4.00	0.00
Assessor	3050	7.00	7.00	0.00
Tax Collector	3090	6.20	6.20	0.00
Information Technology	3110	7.00	7.00	0.00
Fire	4010	98.67	99.32	0.65
Police	4030	116.00	118.00	2.00
Animal Control	4050	2.00	2.00	0.00
Emergency Management	4110	0.33	0.33	0.00
Emergency Communications Center (ECC)	4150	0.00	0.00	0.00
Public Works Administration	5011	2.85	2.85	0.00
Public Works Operations	5030	58.00	58.00	0.00
Building	5050	7.00	7.00	0.00
Engineering	5070	7.00	7.00	0.00
Health	6010	34.00	34.00	0.00
Human and Social Services	6050	4.00	4.00	0.00
Solid Waste and Recycling	6070	1.00	1.00	0.00
Library - Main	7010	17.00	17.00	0.00
Library - Fairfield Woods Branch	7011	9.00	9.00	0.00
Parks and Recreation	7050	7.00	7.00	0.00
Marina	7090	1.00	1.00	0.00
Carl J. Dickman Golf Course	7111	1.00	1.00	0.00
H. Smith Richardson Golf Course	7113	3.00	3.00	0.00
Parks	7080	9.00	9.00	0.00
		441.05	**445.70**	
Self Supporting Funds				
Water Pollution Control Authority		21.95	21.95	
Emergency Communications Center		22.00	23.00	
Regional Fire School		0.00	0.35	
		43.95	**45.30**	
Grand Total		**485.00**	**491.00**	

GRAND LIST COMPARISON
10/1/20 PRE BAA GRAND LIST VS. 10/1/21 PRE BAA GRAND LIST

10/1/2021 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	10/1/2022 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	2021 PRE BAA TO 2022 PRE BAA CHANGE	DIFFERENCE
RESIDENTIAL	9,363,010,834	78.92%	RESIDENTIAL	9,430,142,964	78.69%	0.72%	67,132,130
COMM'L/PUB.UTIL.	1,346,182,370	11.35%	COMM'L/PUB.UTIL.	1,337,548,484	11.16%	-0.64%	(8,633,886)
INDUSTRIAL	52,081,470	0.44%	INDUSTRIAL	52,180,450	0.44%	0.19%	98,980
MOTOR VEHICLE	714,729,905	6.02%	MOTOR VEHICLE	758,654,423	6.33%	6.15%	43,924,518
PERSONAL PROP.	387,232,770	3.26%	PERSONAL PROP.	405,904,770	3.39%	4.82%	18,672,000
GROSS GRAND LIST	11,863,237,349	100.00%	GROSS GRAND LIST	11,984,431,091	100.00%	1.02%	121,193,742
LESS:			LESS:				
MISC. EXEMPTIONS	58,796,595		MISC. EXEMPTIONS	54,034,035		-8.10%	(4,762,560)
NET '21 PRELIMINARY TO BAA GRAND LIST	**11,804,440,754**		**NET '22 PRELIMINARY TO BAA GRAND LIST**	**11,930,397,056**		1.07%	125,956,302





Change - 2021 PRE BAA to 2022 PRE BAA Gross Grand List :	**121,193,742**	**1.02%**
Change - 2021 PRE BAA to 2022 PRE TO BAA Net Grand List :	**125,956,302**	**1.07%**

Union	Contract Expiration	FY23 (%)	FY24 (%)	FY25 (%)
DPW	June 30, 2020 (Tentative Agreement)	2.50	2.50	-
ECC	June 30, 2023	2.25	-	-
Fire	June 30, 2021	-	-	-
Police	June 30, 2025	2.75	2.75	2.75
PETA	June 30, 2023	2.50	-	-
Nurses	June 30, 2024	2.50	2.50	-
THEA	June 30, 2021 (Tentative Agreement)	2.50	2.50	2.50

FY 24 Budget Proposal

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

- 61,949 Residents
- $149,641 Median Household Income
- 21,086 Households
  - Average Household Size: 2.71
  - 35% of households have children in public schools
- AAA-rated community
- 446 Town Employees
  (22 ECC, 22 WPCA, FIRE SCHL 1)
- 1,485 Board of Education employees
- A+ Rated Public Schools
- 68.9% of Adults hold College Degree or higher

COST INCREASES

- Inflation in the US reached a 40 year high of 9% last June and still hovering around 5%
- Energy costs

  Gas: ↑ 13.7%

  Diesel: ↑ 28.6%

  Electricity: ↑ 14% for town buildings| 4% for street lights
- Employee Health Insurance for Town & BOE
- Tipping & Recycling Fees
  - *The Town is now paying more to get rid of recycling than our garbage.*
    - Recycling is $125 per ton and Solid Waste is $88 per ton.
    - Tip fees have doubled from this current budget to what we are projecting in FY24 at $100 per ton.
  - *Hauling & Disposal cost is expected to increase $235k for a total of over $3million.*

COST INCREASES

Contractual union wage increases impacted this budget: $2.2 million

Union	Contract Expiration	FY23 (%)	FY24 (%)	FY25 (%)
ECC	June 30, 2023	2.25	-	-
Police	June 30, 2025	2.75	2.75	2.75
PETA	June 30, 2023	2.50	-	-
Nurses	June 30, 2024	2.50	2.50	-
THEA	June 30, 2021 (Ratified by Union, Awaiting RTM Vote)	2.50	2.50	2.50
DPW	June 30, 2020 (Tentative Agreement)	-	-	-
Fire	June 30, 2021 (Pending Arbitration)	-	-	-

RESPONSIVE & RESPONSIBLE BUDGET

- ✓ Protects Taxpayers
- ✓ Increases Education Spending
- ✓ Reorganizes & Right-sizes Town Government
- ✓ 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

FY 24 BUDGET MAJOR HIGHLIGHTS

- **Salary, Wages, and Contingency –** 59% of Town budget increase is contractual
- **Pension Contribution** – Fully funded at 100% of ADEC
- **OPEB Contribution –** Fully funded at 100% of ADEC
- **Fund Balance –** maintaining the 11.34% funding level through FY24
- **Public Schools –** Increase of $7.7 million over last year

Mill Rate Increase– 0.98% (Below 1%)

Despite high inflation, increased energy costs and contractual obligations, this budget increases spending by almost half the current rate of inflation at 2.73%.

INVESTMENT INCOME

Budgeted investment revenue: $3.65M

My administration entered into an agreement with Janney-Montgomery to serve as the Town's Investment Advisor:

- Janney will have Discretionary Authority to invest Town funds.
- Investments must be made within the strict guidelines of state statute and the Towns Investment Policy.
- Investments are limited to treasuries, agency bonds, municipal bonds, certificates of deposit, and other safe investments.
- Consolidation of investments 1) simplifies analysis and budgeting and 2) ensures that we remain within Town Policy and state statue.

Why does the FY 24 budget include so much more investment revenue?

Yields on the types of investments allowed by the Town's policy are significantly higher than they were just a year ago. Here are a few comparisons to illustrate:

	2/02/2022	1/31/2023
CT STIF Rate	0.10%	4.49%
Two-Year Treasury	1.18%	4.21%
Three-Year Treasury	1.39%	3.90%

FY24 BUDGET SUMMARY VS FY23

	FY23 Adopted Budget	FY24 Proposal First Selectwoman	% Budget Change
Board of Education	$202,491,554	$210,195,578	3.80%
Shared Expense from the BOE & TOWN	$25,678,998	$23,623,952	-8.00%
Town	$116,929,540	$120,686,939	3.21%
Total Expenditures/Net Revenue Required	**345,100,092**	**$354,506,469**	**2.73%**

Where the money comes from…

	FY 23 Adopted Budget	FY24 Proposal First Selectwoman Budget	Change in Dollars	Change in Percentage
Current Year Tax Levy	$314,954,814	$322,653,126	$7,698,312	2.44%
Prior Year Tax, Interest	$4,237,730	$4,277,788	$40,058	0.95%
Misc. Town Fees/Charges	$16,078,636	$14,676,973	($1,401,663)	-8.72%
Investment Income	$627,933	$3,655,000	$3,027,067	482.07%
Municipal Aid	$6,987,714	$7,148,676	$160,962	2.30%
Fines	$240,410	$274,678	$34,268	14.25%
Rental Income	$1,972,855	$1,820,228	($152,627)	-7.74%
Totals	$345,100,092	$354,506,469	$9,406,377	2.73%

Where the money goes…

	FY 23	FY24 Proposal First Selectwoman	Change in Dollars	Change in Percentage
Town Budget Categories				
Salary, Wages, Contingency	$53,852,022	$56,067,604	$2,215,582	4.11%
Pension Contribution	10,312,769	10,412,555	99,786	0.97%
OPEB Contribution	9,463,245	10,013,960	550,715	5.82%
Health Insurance	11,172,707	11,246,159	73,452	0.66%
Fees & Professional Services	6,311,158	6,450,192	139,034	2.20%
Capital Outlay	1,652,898	1,165,500	(487,398)	-29.49%
All Other*	$24,164,741	$25,330,969	$1,166,228	4.83%
Total Town Budget	$116,929,540	$120,686,939	$3,757,399	3.21%
Board of Education	202,491,554	210,195,578	7,704,024	3.80%
Shared Expenses (Town & BOE)	25,678,998	23,623,952	(2,055,046)	-8.00%
Total Budget	$345,100,092	$354,506,469	9,406,377	2.73%

NOTEWORTHY CAPITAL NEEDS

- **Public Safety**

  Vehicle replacements, hose replacement, turnout gear replacement, EMS equipment replacement, jaws of life equipment.

- **Public Works**

  Paving, sidewalk repair, conservation dump truck, pickup trucks with snow plows, bobcat loader.

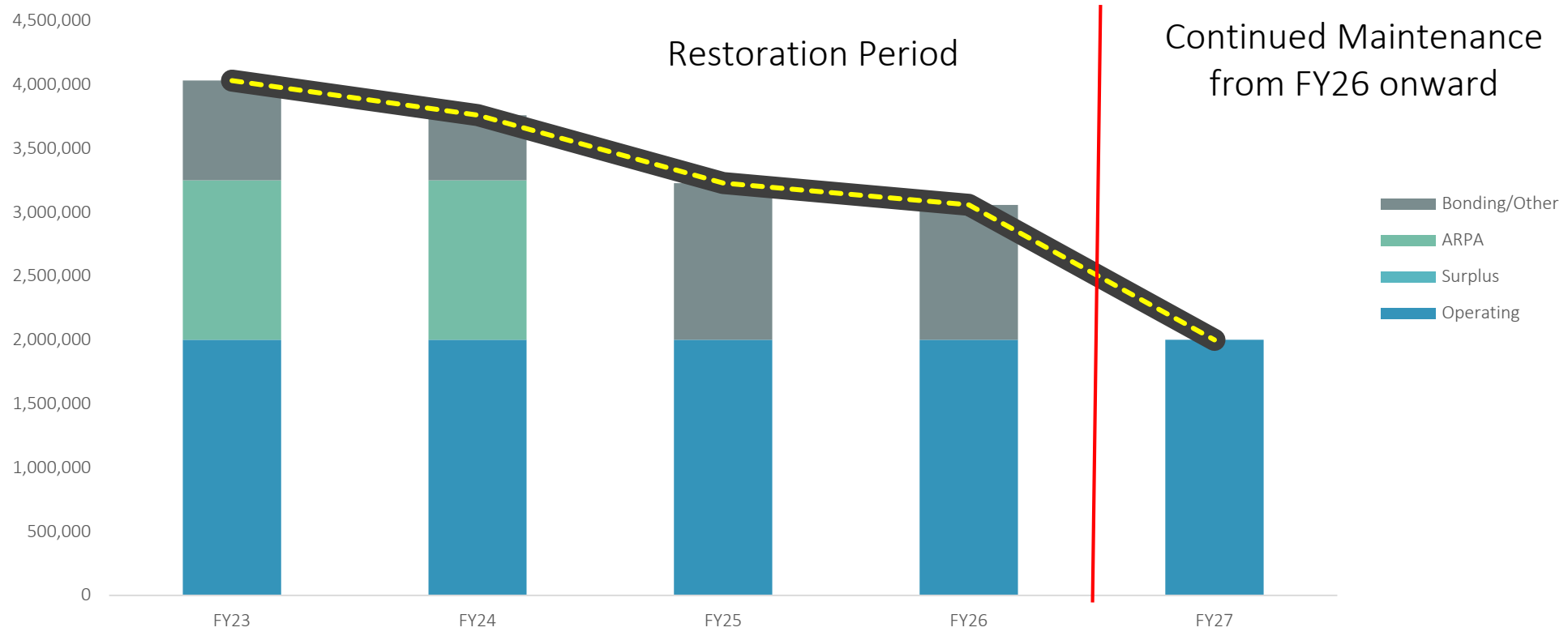
- **Information Technology**

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

- **WPCA**

  Maintenance and cleaning of the second digester, sewer pipe repair and maintenance.

PAVING FUNDING PLAN FY24



RIGHTSIZING TOWN GOVERNMENT

Reorganizing Town Departments to better serve the needs of Fairfield residents

<u>Surplus Transfer Funds (October 2022)</u>

-**Human Resources**: Reorganized the department to properly support the needs of town employees. The Department added a Labor Relations Specialist and Paralegal.

- **Police Department**: Licensed Clinical Social Worker to address the increasing and changing trends in law enforcement including significant increase in mental health calls for service.

RIGHTSIZING TOWN GOVERNMENT

Reorganizing Town Departments to better serve the needs of Fairfield residents

FY 24 Budget:

-**Library:** Increasing part-time funding to meet the needs of teen programming and adjust part-time hourly rates.

-**Nursing:** Adds part-time nurse to address increasing visits to school nurse offices and the new mental health challenges resulting from COVID.

-**Animal Control:** Reorganizing the Department to replace the full time secretary with an Assistant Animal Control Officer and replace the part-time animal control officer with a part-time secretary, to ensure proper staffing on nights and weekends, and reduce overtime. (no net change in FTE count)

-**Police Department:** New captain to manage the ECC and one additional officer to assist with administrative burden placed on operations due to oversight and accreditation compliance.

-**Fire Department**: Moving part-time Training Coordinator to full time position, supported 35% by the Regional Fire Training School, and the rest from operating.

RIGHTSIZING TOWN GOVERNMENT

Fairfield Police Department | Comparable Department/Community Study

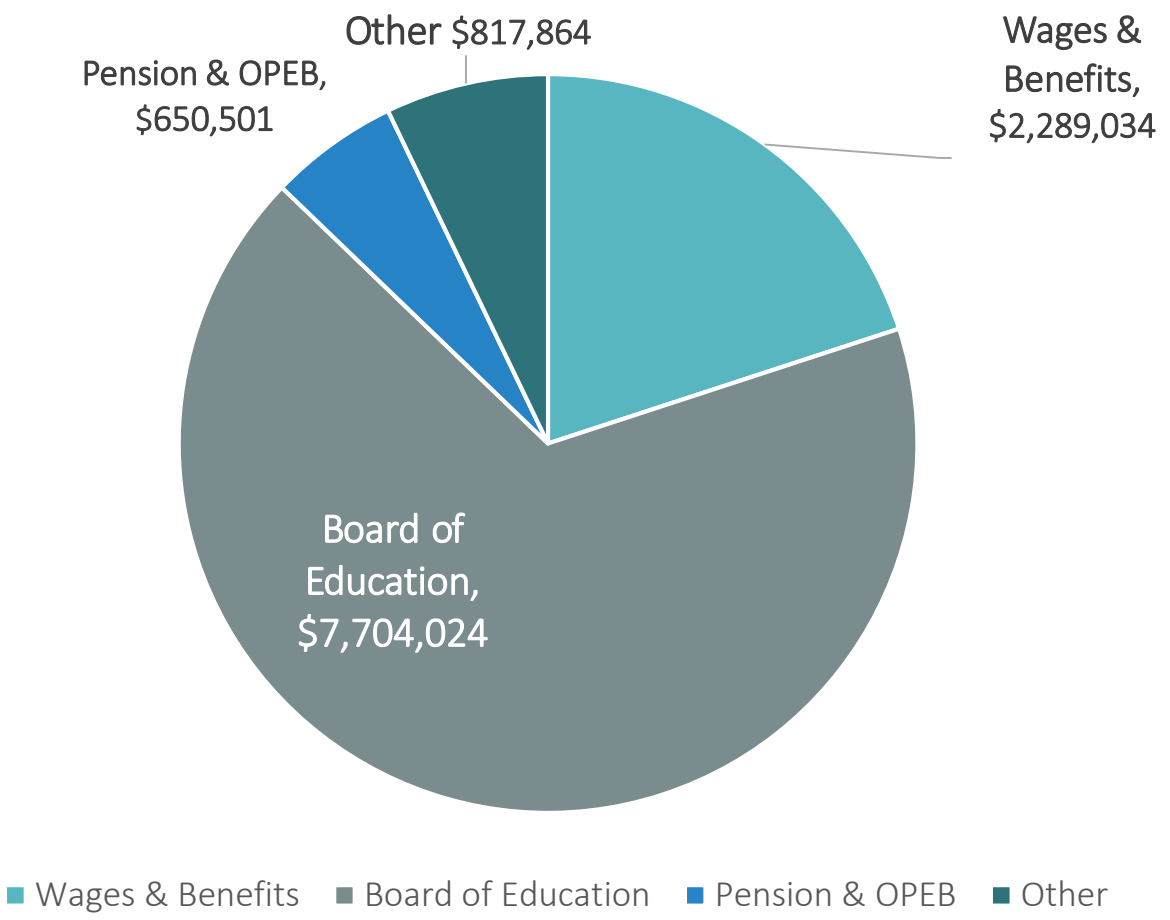
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Fairfield	61,954	30	48,861	110	69	15	13	8	3	1	1	$16,098,433.00
				1 Ofc per 563 people								
			proposed	112	70	15	13	8	4	1	1	
	Population	*Square Miles*	*Calls for Service*	*Sworn Personnel*	*Officers*	*Detectives*	*Sergeants*	*Lieutenants*	*Captains*	*Deputy Chiefs*	*Chiefs*	*Annual Budget*
West Hartford	64,083	22	45,866	130	87	16	14	7	3	2	1	$17,736,960.00
				1 Ofc per 492 people								
	Population	*Square Miles*	*Calls for Service*	*Sworn Personnel*	*Officers*	*Detectives*	*Sergeants*	*Lieutenants*	*Captains*	*Deputy Chiefs*	*Chiefs*	*Annual Budget*
Greenwich	63,518	48	41,000	129	70	23	23	7	3	2	1	$ 24,033,533.00
				1 Ofc per 492 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	106	65	16	11	9	4	1	1	$12,294,534.00
				1 Ofc per 465 people								
	Population	*Square Miles*	*Calls for Service*	*Sworn Personnel*	*Officers*	*Detectives*	*Sergeants*	*Lieutenants*	*Captains*	*Deputy Chiefs*	*Chiefs*	*Annual Budget*
Bristol	60,661	27	45,488	122	77	19	12	11	0	2	1	$18,244,895.00
				1 Ofc per 497 people								
	Population	*Square Miles*	*Calls for Service*	*Sworn Personnel*	*Officers*	*Detectives*	*Sergeants*	*Lieutenants*	*Captains*	*Deputy Chiefs*	*Chiefs*	*Annual Budget*
Milford	50,541	22	47,000	116	86	16	18	7	3	1	1	$15,551,872.00
				1 Ofc per 435 people								
	Population	*Square Miles*	*Calls for Service*	*Sworn Personnel*	*Officers*	*Detectives*	*Sergeants*	*Lieutenants*	*Captains*	*Deputy Chiefs*	*Chiefs*	*Annual Budget*
Manchester	59,713	27	42,400	106	68	9	18	7	3	0	1	$ 23,599,577.00
				1 Ofc per 563 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 1,137 residents in the current fiscal year, applications are open for this year.
- The FY24 budget includes $3,568,178 from the Town in tax credits and an additional $325,598 from the State.

FY24 BUDGET INCREASE SUMMARY

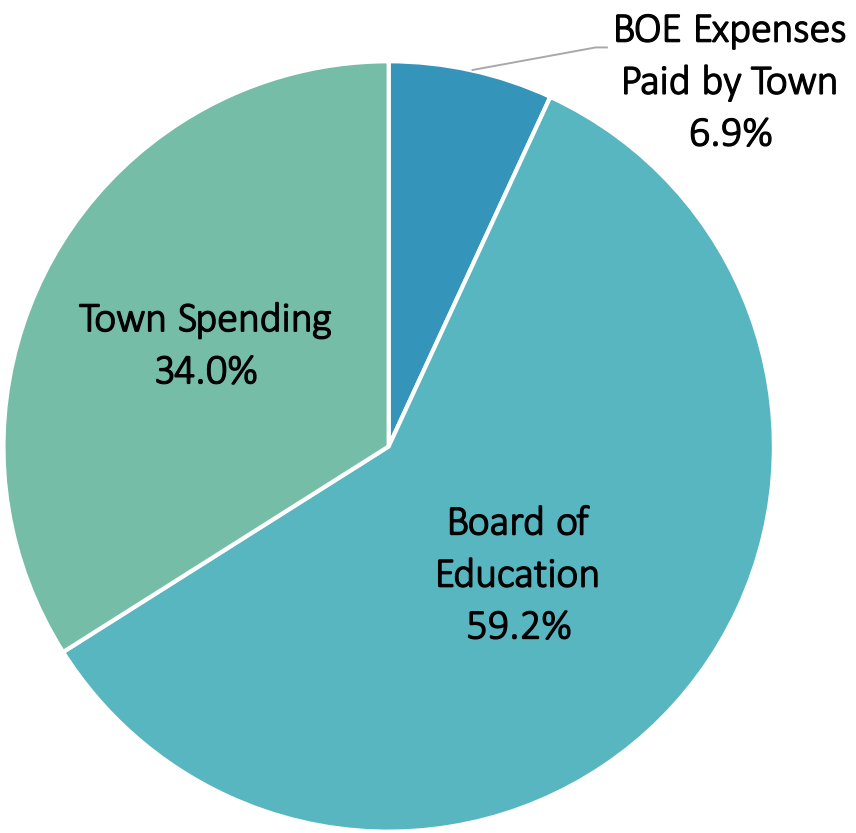
Spending Increases as a Share of Total



The First Selectwoman's budget efficiently utilizes just 13% to provide funding for:

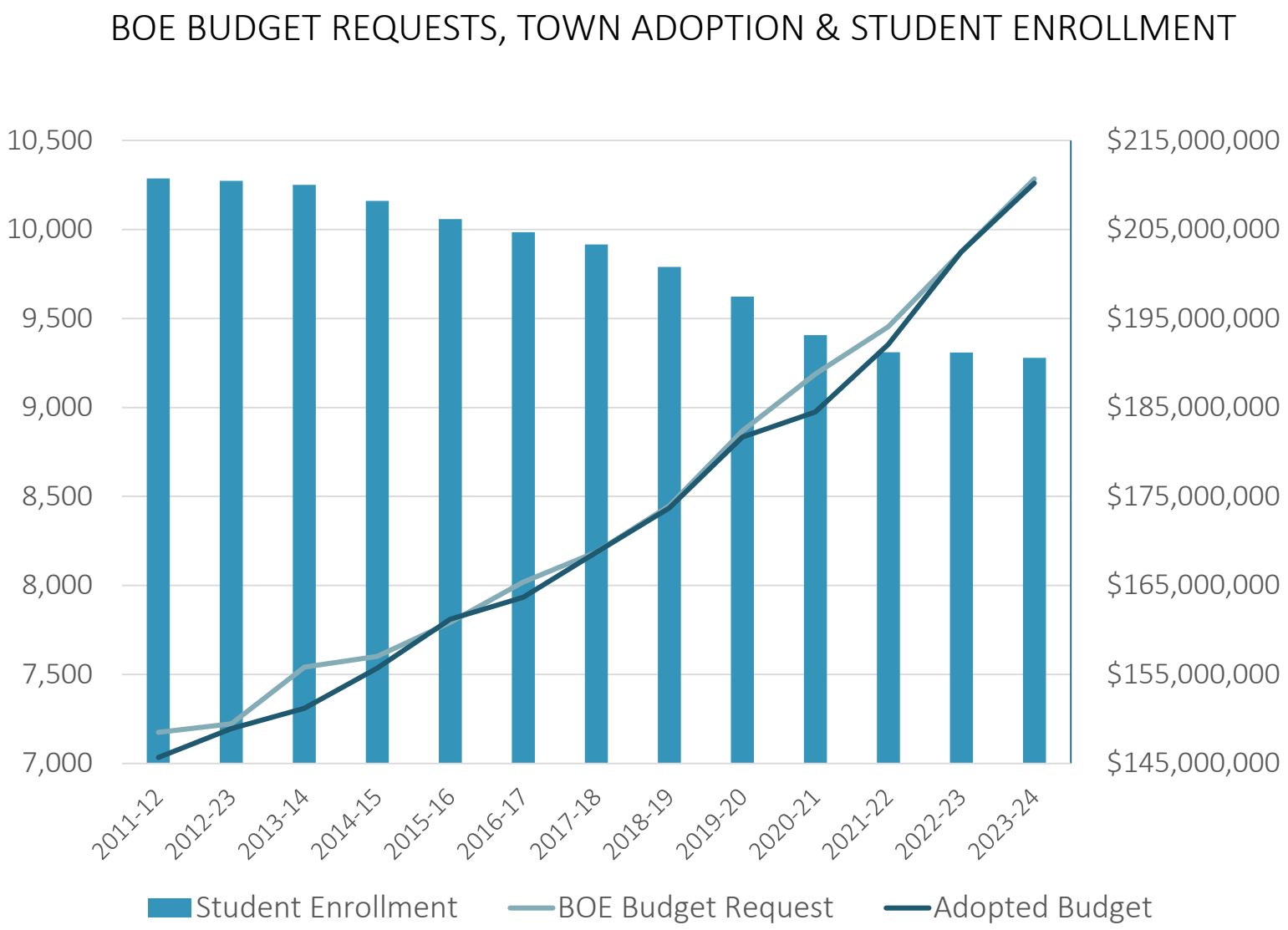
- Safety and training equipment for law enforcement and firefighters
- Service vehicles and equipment for Public Works
- Investments in technology
- Salary & Wage Reserves for unsettled contracts

SPENDING TOTALS



- **The overall budget includes:**
  1. Town Budget
  2. Education expenses paid by the town (debt service on capital projects, nurses etc.)
  3. 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 overall budget.



Board of Education Request

- Superintendent's request was 4.09% or $8.2 million increase for $210 million budget
- BOE approved a 4.05% increase
- The FSW included a $500,000 reduction to the increase for a total budget of **$210,195,578.**

IN SUMMARY

- I believe the budget is responsive to the needs of residents and businesses, and is responsible to taxpayers.
  - Continues our efforts to right size town government
  - 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 continues to do to make sorely needed and long overdue changes.

FAIRFIELD PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

JULY 1, 2023 – JUNE 30, 2024

SCHOOL BOARD MEMBERS

Jennifer Jacobsen, *Chair*
Nick Aysseh, *Vice Chair*
Carol Guernsey, *Secretary*

Bonnie Rotelli
Christine Vitale
Crissy Kelly

Jeff Peterson
Jennifer Maxon-Kennelly
Jessica Gerber

ADMINISTRATION

Michael J. Testani, *Superintendent*

EXECUTIVE DIRECTORS

Kanicka Ingram, *Executive Director of Human Resources, Title IX Coordinator*
Courtney LeBorious, *Chief Financial Officer*
Rob Mancusi*, Executive Director of Special Education & Student Services*
Angelus Papageorge, *Executive Director of Operations*
Zakia Parrish, *Deputy Superintendent*
James Zavodjancik, *Chief Academic Officer*

DIRECTORS

Nancy Byrnes, *Director of Information Technology*
Rachael Chappa*, Director of Communications*
Janine Goss*, Director of Elementary Education & PK-12 Literacy*
Salvatore Morabito*, Director of Construction & Energy Management*
Steve Schneider*, Director of Transportation*

January 10, 2023

Dear Board of Education Members:

I am pleased to present for your consideration a proposed operating budget in the amount of $210,772,558 for the 2023-24 fiscal year. The proposed budget represents a 4.09% increase over the current year operating budget. This budget was developed to be fiscally responsible without losing focus on the needs of our students and the performance of our school district.

This was a challenging budget to develop given the national climate with inflation, rising prices, and the unpredictability of the market, along with rising health care costs and the need to remain competitive with salaries and compensation. With this in mind, we focused our requests on investments that will have high yield. Additionally, we conducted a close examination of all aspects of operations to find efficiencies.

One of the largest requests of this budget addresses the need for compensation for our paraeducators to ensure we maintain our dedicated and critical staff. This investment alone makes up 0.9% of our total budget request, but is critical at a time when we have had to backfill vacancies with contracted staff to meet our budgeted capacity and special education mandates.

The budget plan represents a slight shift in the way we have budgeted in the past. We considered the historical trend of attrition, updated for recent experience in the personnel budget, and accounted for the experienced driver shortage in our transportation budget. As such, we can maintain all staffing and current busing, but will need to monitor closely to ensure we are able to accommodate a change in the market that allows for more effective hiring in our shortage areas.

That said, the items that are critical mandates comprise 2.92% of our budget request alone. This is for contractual increases, maintenance and transportation supplies and contracts, as well as competitively bargained benefits. The benefits increase makes up more than 1% of our total request. This is the result of the Connecticut Partnership Program's announced increase of between 9-12% in health insurance rates, and is in line with what is being experienced in the larger marketplace. We are looking to the market to find alternative solutions that will continue to offer the benefit level our valued employees continue to experience.

As with any budget process, we must examine our practices to determine the most efficient use of funds. We worked with leadership to identify accompanying offsets to many of our new investments. As a result of this process, we identified opportunities for change in instructional leadership including the creation of a Director of Student Wellbeing and Mental Health with the reduction of a Teacher Leader for School Psychologists and Social Workers, the creation of a single Math Instructional Leader rather than two district-level positions, and the conversion of the Elementary Program Facilitator role to an Assistant Principal role.

On the heels of the pandemic, schools are at the forefront of making the connection between mental health and academic achievement. We believe that the Director of Student Well-Being and Mental Health, who will oversee the school psychology and school social worker departments, as well as support implementation of districtwide SEL programming, is an investment in the overall success of our students. We propose to fund this in a grant this year and next, and shift into the board budget in FY 2024-25.

The budget also initiates critical investments in the vertical alignment and of our literacy instruction in compliance with the "Right to Read" legislation. We intend to start the roll out in the current year with projected surplus funds, and continue the investment in text, materials, and professional and curriculum development in the 2023-24 Fiscal Year, followed by implementation in September 2024.

We are also asking to expand the investments in teachers of Multilingual Learners to meet service needs and also expand the Early Literacy Academy to continue to address the needs of our learners with language-based disability or dyslexia, by strengthening our in-district instructional capacity. The goal is to deliver quality intervention and avoid outplacements, meeting our students' needs at the time when action will deliver educational impact.

With careful planning, including delaying some central office projects, reassessing software usage for efficiencies, and looking to achieve best pricing through bids, we can continue to fund the five-year refresh plan for critical technology. This year's plan is to replace all Grade 6 and Grade 9 Chromebooks. We are pleased to continue to fund major maintenance improvement projects as part of the priorities identified in the in-house capital priorities of the board.

In order to keep pace with enrollment and course selection, we anticipate having an additional need for two elementary sections next year, plan to reduce a math teacher to offset the cost of a math coach at the high school level, and request an additional American Sign Language teacher to keep pace with demand for this instruction. We are also reducing one elementary paraeducator due to the reduction of a kindergarten section.

In addition, we built in a request for stipends for 14 coaching stipends in boys' ice hockey and boys' and girls' rugby to keep these programs strong and safe. Per the CIAC rules, the hockey program is no longer a CO-OP program and will require coaches for separate programs at each school, as well as an increase for rugby stipends.

To support school and district improvement plan goals, we are requesting funding for a Data & Assessment Coordinator and Instructional Dashboard Assessment tool to manage the collection, analysis, and publication of various sources of data including student enrollment, performance on assessments, absenteeism, and working directly with school leaders and their teams to reinforce school and district improvement plan goals. The instructional dashboard tool will provide district and building leaders with access to various data dashboards, which will be used to engage in data driven decision-making as it relates to instructional and operational goals. The Coordinator will operate with an educator's lens and enable smooth communication and collaboration between the IT data team and the schools.

We are proud of the achievements, hard work and dedication of our students, educators, and staff. This year, the focus of the budget is on providing the resources needed to ensure that our students remain at the center of all that we do, while remaining mindful of long-term fiscal stability for our district. I look forward to discussing this proposed budget with you.

Sincerely,

Michael J. Testani
Superintendent of Schools

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Budget Meeting Calendar 2023-2024

Date	Day	Description
9/30/2022	Friday	October 1, 2022 FPS Enrollment, Actual for Projections
10/4/2022	Tuesday	9:00-11:00 Executive Leadership Budget Focus
10/6/2022	Thursday	9:00-11:00 District Leadership Budget Process Review, 12:00-3:00 Budget Priorities - Sped and Program Directors
10/10/2022	Monday	Budget Prep Manual Distribution
10/11/2022	Tuesday	7:30 PM BoE Regular Budget Meeting: BoE Budget Priorities 2023-2024
10/13/2022	Thursday	1:00-3:00 Budget and Staffing – High School Leadership including WFC
10/14/2022	Friday	10:00-12:00 Budget and Staffing - Middle School Leadership, 1:00-3:00 Pupil Personnel Services
10/17/2022	Monday	9:00-10:00 Facilities, 10:15-11:15 Transportation, 12:30-1:30 Program Directors & Coordinators, 1:30-2:30 Business Services
10/20/2022	Thursday	9:00-12:00 Staffing, 1:00-3:00 Instructional Services
10/24/2022	Monday	8:30-10:30 Budget and Staffing – Elementary Leadership
10/27/2022	Thursday	1:30-3:30 Capital and Support Services: Information Technology
10/25-10/28	Tue-Fri	Munis Training
10/28/2022	Friday	Curriculum Budgets due to Executive Leadership
11/1/2022	Tuesday	Munis Budget Entry Deadline
11/3/2022	Thursday	8:30-9:30 District Leadership Budget Initiatives, 10:00-4:00 Call-Backs
11/9/2022	Wednesday	9:00-12:00 Budget Drivers, Themes and Overview
11/14-12/2	Mon-Fri	8:30-4:00 Budget Review and Call Backs
12/2/2022	Friday	8:30-12:00, Executive Leadership Budget Preview
12/6/2022	Tuesday	All supporting materials due to Business Office
12/22-1/4/23	Thur-Wed	Budget Presentation Review
1/4/2023	Wednesday	7:30 PM BoE Special Meeting: Specialized Programming Request
1/10/2023	Tuesday	7:30 PM BoE Regular Meeting: Superintendent Budget Presentation to BoE
TBD		Presentation to PTA
1/17/2023	Tuesday	7:30 PM BoE Special, Budget Meeting: *Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/Materials, Other Purchased Services, Tuition, Contracted Services, Capital*
1/24/2023	Tuesday	7:30 PM BoE Special, Budget Meeting: *Revenue, Staff Salaries, Turnover, Retirement, Benefits, Operation and Maintenance of Buildings, Transportation, Dues/Fees*
1/26/2023	Thursday	7:30 PM BoE Regular Meeting: BoE Budget Approval
1/31/2023	Tuesday	BoE Proposed Budget to Town Hall
TBD		BoE Budget Review w/ BoS, BoF, RTM
TBD		BoS Budget Vote
TBD		BoF Budget Vote
5/1/2023	Monday	Budget Completion RTM Vote

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Fairfield Public Schools

Fiscal Year 2023-24 Superintendent Budget, Targeted Enhancements

Paraeducator Compensation - $1,818,369 for wage adjustments

- Effective July 1, 2023, employees who are on Levels 1 through 5 (and all new hires) of the current salary schedule (currently earning between $18 per hour to $20.02 per hour) would be placed into new Level 1 at the rate of $24.26 per hour and employees who are on Level 6, 8, 9, and 10 of the current salary schedule (currently earning $21.26 per hour) shall be placed into new Level 2, 3, 4, and 5 at a rate of $25.26, $29.37, $30.54 and $31.78 per hour, respectively. This will enable us to provide competitive compensation and retain talented staff.

Data-Driven Decision Making - $343,526 for 1.0 Data & Assessment Coordinator and Instructional Dashboard Assessment

- +1.0 FTE. Data & Assessment Coordinator will manage the collection, analysis, and publication of various sources of data, including, but not limited to student enrollment, performance on assessments, and absenteeism, working directly with school leaders and their teams in support of school and district improvement plan goals.
- The investment in the purchase of an instructional dashboard tool, $200,000 will provide district and building leaders with access to various data dashboards, which will be used to engage in data-driven decision making as it relates to instructional and operational goals.

Early Literacy Academy - $102,923 for 1.0 BOE Teachers and 2.0 Paraeducators redirected from other functions (there will be a total of 3.0 teachers and 6.0 paraeducators dedicated to this function)

- Continue to strengthen in-district instructional capacity at the elementary level to provide up to 8 additional students (for a total of 23) with specific learning disabilities/dyslexia or a significant language based disability with instructional support and intervention through implementation of the elements and principles of Structured Literacy.

Instructional Leadership – Reduction of ($38,889) for conversion of 11.0 Elementary Program Facilitators to 11.0 Elementary Assistant Principals and to stream-line math instructional oversight

- + $167,935 to strengthen the instructional leadership at the elementary level with the conversion of Elementary Program Facilitator (EPF) positions into Elementary Assistant Principals. The additional administrator will allow for targeted feedback to teachers through the observation and evaluation process which is currently being revised and implementation and accountability of the school and district improvement plans. This enhancement will also provide a pathway to leadership for aspiring administrators at the elementary level and support talent retention within the district. This will require a contractual MOU.
- -1.0 BOE FTE and ($206,824). Streamline the math instructional oversight function to a single Executive Director leadership position.

Address Needs of English Language Learners (ELL) – $374,655 and 3.0 BOE funded FTE

- + 2.0 FTE. ELL teachers to provide service time at 11 elementary schools going from the current 7 FTE. to 9 FTE.
- +1.0 FTE. ELL teacher to support service time at the middle schools.
- Separately, we are also converting an ELL teacher from the Title 1 grant to the ARP ESSER grant. If Title I funds do not increase in FY2024-25, it will require additional BOE funding.

Technology Equipment Replacement - $1,420,299 for servers, faculty laptops and desktops, and 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 funding for replacement of Grade 6 and Grade 9 Chromebooks. The balance of the Chromebooks that are at end of life will be purchased with the current year projected surplus or delayed for one additional year.

CSDE Right to Read Legislation -$300,000

- Per state legislation, each district in the state must adopt an approved reading program to implement in FY year 2023-2024. FPS is able to ask for a year's extension and implement in the fall of 2024. We plan to purchase BOE approved materials and professional development to transition into the new program in FY2024-25 and establish an approved program as a resource alongside new curriculum units to ensure consistency and support the goal of developing a PK-12 vertically aligned, culturally responsive curriculum with embedded assured experiences and common assessments.

Districtwide Student Wellbeing - $ 49,643 for a net increase of 0.7 FTE to streamline the Counselor/Psychologist organizational structure and add resources for student wellbeing.

- -1.0 BOE FTE. Convert the Teacher Leader for School Psychology and School Social Worker position to a Director of Student Support and Mental Health Services. This position will be funded with ARP ESSER funds in Year one. This position encompasses oversight of the school psychology, school social worker departments, along with supporting implementation of districtwide Social Emotional Learning (SEL) Programming. This results in a net reduction of 1.0 FTE in the Board of Education budget and net increase of 1.0 FTE for one year in the ARP ESSER budget. This would require a shift to the BOE budget in year two.
- +2.0 FTE. Add two districtwide school psychologist positions to evaluate and support students with social, emotional, behavioral, and learning needs who struggle with mental health issues and school engagement.
- -0.3 FTE. Reduce the FTE dedicated in the Board of Education and grant by 0.3 and 0.7 respectively for the Director of Equity and Inclusion position. This includes an investment of additional funds for equity work in the grant and embedded in the instructional review process.

Major Maintenance Improvement Projects - $610,114 for major maintenance/safety projects

- Flooring projects at Burr, McKinley, North Stratfield, and Osborn Hill, including a music suite, main office, and media center at Burr and media Centers at the other elementary schools.
- Auditorium lighting system upgrade at Fairfield Ludlowe High School and sound and lighting at Roger Ludlowe Middle School.

Enrollment Adjustments - $254,770 and 2.0 FTE for enrollment adjustments

- Based on the demographer projections, there are enrollment adjustments resulting in a net increase of two elementary sections (and therefor 2.0 elementary teachers). Included in this net change is a decrease of one kindergarten section (resulting in a reduction of 1.0 kindergarten paraeducator). There is an additional change that reduces the math teachers by 1.0 to afford an investment in 1.0 math coach at Fairfield Ludlowe High School. Finally, there is a need to expand the American Sign Language (ASL) offerings for an additional set of courses, with a resulting increase of 1.0 FTE in world language at the high school.

Athletic Coaching - $66,460 for stipends for 14 individuals for coaches in boys ice hockey and boys' and girls' rugby programs

- Per the CIAC rules, the hockey program is no longer a CO-OP program and will require coaches for separate programs at each school, as well as an increase for rugby stipends.

Efficient Substitute Recruitment - Invest in a substitute recruitment contract

- The budget reflects a net zero impact for the investment in a substitute management contract. It is anticipated that the realized savings of hiring the appropriate number of substitute teachers on a given day will be offset by the current cost of additional staff for coverage for shortages.

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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
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	54
2022-23	$ 202,491,554	$ 10,407,334	5.42%	$ 202,491,554	$ 10,407,334	5.42%	17	
2023-24	$ 210,772,558	$ 8,281,004	4.09%				21	

4.83% Average Increase

3.13% Average Increase

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Executive Summary

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Fairfield Public Schools

Fiscal Year 2023-2024 Superintendent Proposed Budget - Major Budget Drivers

Major Budget Drivers - By Object Code

	Expense	Budget - +/- $	Budget - as % of Total
1	Staff Salaries	$ 5,160,930	2.55%
2	Benefits	$ 2,379,319	1.18%
9	Operations & Maintenance of Buildings	$ 403,678	0.20%
5	Transportation	$ 57,890	0.03%
	Budget Drivers - General		**3.95%**
3	Pupil Personnel Services	$ (916,641)	-0.45%
6	Special Education Tuition	$ 622,523	0.31%
	Budget Drivers - SPED/PPS		**-0.15%**
8	Instructional Supplies/Mtrls	$ 343,020	0.17%
9	Maintenance - Technology	$ 256,347	0.13%
10	IT equipment replacement	$ (220,539)	-0.11%
	Instructional and Tech Equip/Supplies		**0.19%**
3	Instructional Services	$ 114,789	0.06%
4	Contracted Services	$ 102,622	0.05%
7	Other Purchased Services	$ (33,483)	-0.02%
10	Capital	$ 1,444	0.00%
11	Dues and Fees	$ 9,105	0.00%
	Other Changes		**0.10%**
	Total	**$ 8,281,004**	**4.09%**

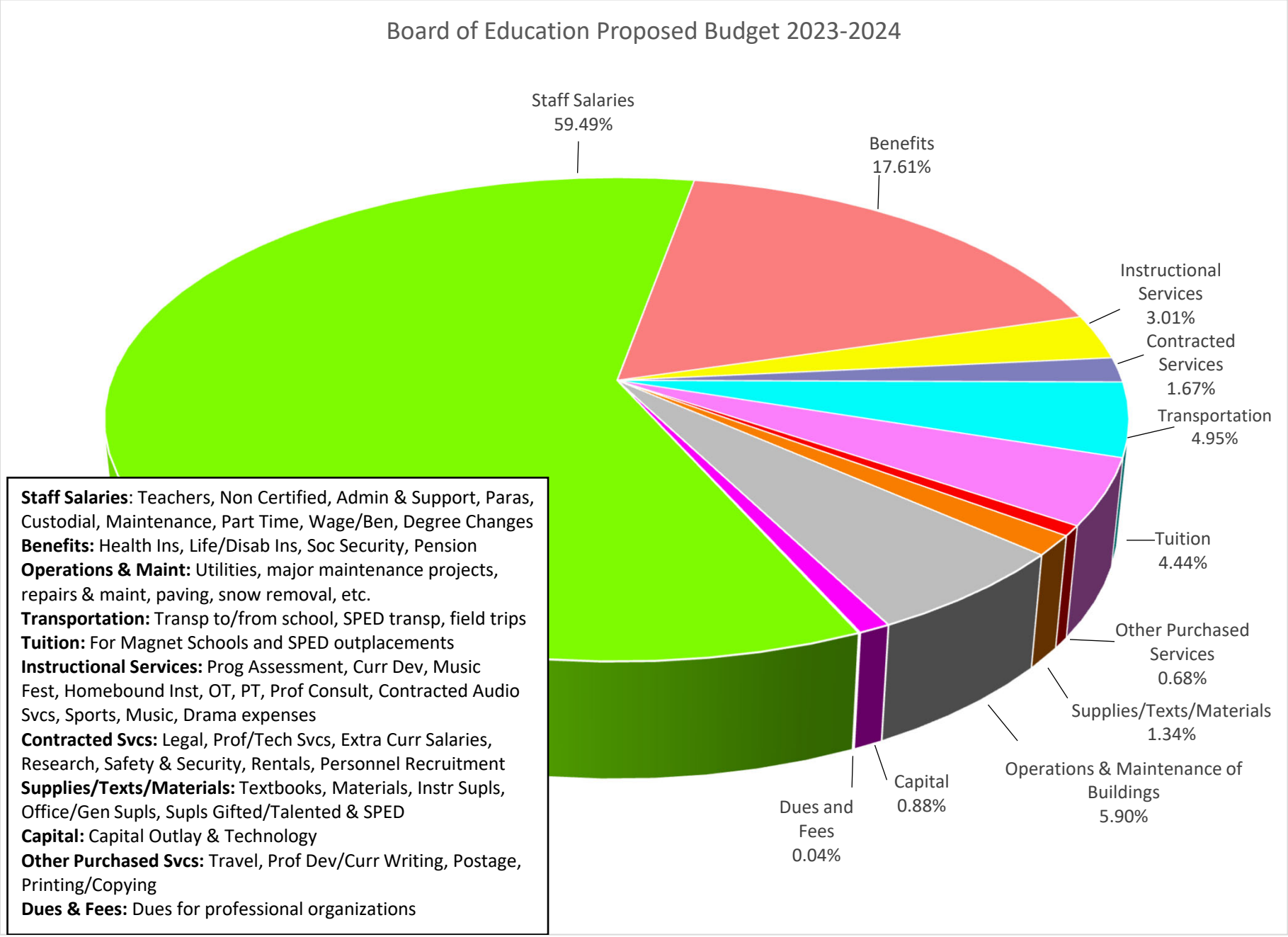
Major Budget Drivers - By Category

Expense	Budget - +/- $	Budget - as % of Total
Carry Forward Staff & Enrollment Adj.	$ 2,475,543	1.22%
Benefits	$ 2,379,319	1.18%
Maint of Plan/Operations & Transportation	$ 461,568	0.23%
Carry Forward IT and Instructional	$ 293,844	0.15%
CSDE Right to Read Legislation	$ 300,000	0.15%
		2.92%
Paraeducator Increase	$ 1,818,369	0.90%
Early Literacy Academy	$ 102,923	0.05%
Address needs of ELL	$ 376,655	0.19%
Data Driven Decision Making	$ 343,526	0.17%
Other Staff (Psych, Instructional Leadership, Athletics)	$ 243,914	0.12%
		1.42%
Special Education	$ (294,118)	-0.15%
Technology replacement	$ (220,539)	-0.11%
		-0.25%
TOTAL	**$ 8,281,004**	**4.09%**

2.92% Carry Forward and Mandates Staff and Benefits: Incl. contractual obligations for current staff and non staff, a reserve for unsettled contracts, proj. attrition & retirement savings, proj. enrollment adj per BOE policy. Benefits includes proj. state health insurance at a 10% increase. Maintenance of Plant: Utilities, contractual and required facility and transportation services; incl. reduction of 5 buses to reflect current driver shortage. Year over year increase is not actually $461,844, as this current year was reduced by $313k for the transfer to the grant for the chiller at Tomlinson. Thus the budget relatively flat year over year. CSDE Right to Read Legislation: Phase II of implementation to vertically align PK-12 curriculum uniformly and consistently and comply with mandate.

1.42% Other staffing changes Paraeducator Increase: + compensation by $4-6 for critical paraeducator staff. Early Literacy: + 1 teacher to expand program ELL: +3.0 teachers Data Driven Decision Making: Add 1.0 Data Coordinator and software, Other Staff: Adntl staffing adjustments as described in targeted enhancements.

-0.25%: Special Ed reduced based lower nursing needs, lower costs for speech, consultation, and OT. Tech Replacement: Includes purchase of servers, Chromebooks for Grade 6 and 9. Yr and other tech needs. Reduction is the result of purchasing Chromebooks in current year with projected surplus.


Board of Education Proposed Budget 2023-2024
Staff Salaries 59.49%
Benefits 17.61%
Instructional Services 3.01%
Contracted Services 1.67%
Transportation 4.95%
Tuition 4.44%
Other Purchased Services 0.68%
Supplies/Texts/Materials 1.34%
Operations & Maintenance of Buildings 5.90%
Capital 0.88%
Dues and Fees 0.04%
Staff Salaries: Teachers, Non Certified, Admin & Support, Paras, Custodial, Maintenance, Part Time, Wage/Ben, Degree Changes
Benefits: Health Ins, Life/Disab Ins, Soc Security, Pension
Operations & Maint: Utilities, major maintenance projects, repairs & maint, paving, snow removal, etc.
Transportation: Transp to/from school, SPED transp, field trips
Tuition: For Magnet Schools and SPED outplacements
Instructional Services: Prog Assessment, Curr Dev, Music Fest, Homebound Inst, OT, PT, Prof Consult, Contracted Audio Svcs, Sports, Music, Drama expenses
Contracted Svcs: Legal, Prof/Tech Svcs, Extra Curr Salaries, Research, Safety & Security, Rentals, Personnel Recruitment
Supplies/Texts/Materials: Textbooks, Materials, Instr Supls, Office/Gen Supls, Supls Gifted/Talented & SPED
Capital: Capital Outlay & Technology
Other Purchased Svcs: Travel, Prof Dev/Curr Writing, Postage, Printing/Copying
Dues & Fees: Dues for professional organizations

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BUDGET EXECUTIVE SUMMARY..... $210,772,558

	CATEGORY	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 SUPT PROP	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET
1	STAFF SALARIES	117,853,962	116,466,088	120,233,872	118,554,296	125,394,802	$5,160,930	4.29%	2.55%
2	BENEFITS	33,157,777	32,029,288	34,737,581	34,138,081	37,116,900	$2,379,319	6.85%	1.18%
3	INSTRUCTIONAL SERVICES	5,813,412	6,225,167	7,145,750	7,621,030	6,343,898	-$801,852	-11.22%	-0.40%
4	CONTRACTED SERVICES	3,005,821	3,061,070	3,407,458	3,367,354	3,510,080	$102,622	3.01%	0.05%
5	TRANSPORTATION	9,702,191	8,887,740	10,366,029	9,940,074	10,423,919	$57,890	0.56%	0.03%
6	TUITION	5,927,208	7,708,351	8,725,562	8,940,112	9,348,085	$622,523	7.13%	0.31%
7	OTHER PURCHASED SERVICES	1,370,146	958,755	1,457,089	1,458,514	1,423,606	-$33,483	-2.30%	-0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,562,825	2,732,473	2,491,124	2,939,201	2,834,143	$343,020	13.77%	0.17%
9	OPERATIONS & MAINT OF BLDGS	11,071,104	11,498,246	11,775,824	12,381,052	12,435,849	$660,025	5.60%	0.33%
10	CAPITAL	1,542,868	1,907,672	2,071,338	3,071,338	1,852,243	-$219,095	-10.58%	-0.11%
11	DUES AND FEES	76,906	70,014	79,928	80,503	89,033	$9,105	11.39%	0.00%
GRAND TOTALS		$192,084,220	$191,544,865	$202,491,554	$202,491,554	$210,772,558	$8,281,004	4.09%	4.09%

2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
STAFF SALARIES											
101 TEACHING STAFF	886.50	884.45	890.45	$78,779,427	$77,389,870	$80,314,889	$77,880,638	$81,719,224	$1,404,335	1.75%	0.69%
103 CERTIFIED SUPPORT STAFF	99.30	99.30	91.30	$9,339,229	$9,468,856	$9,718,053	$9,562,188	$8,969,510	($748,543)	(7.70%)	(0.37%)
105 SCHOOL ADMIN STAFF	42.10	41.10	50.80	$6,789,723	$6,838,106	$7,056,091	$6,869,706	$8,247,898	$1,191,807	16.89%	0.59%
107 CENTRAL ADMINISTRATION STAFF	4.00	5.00	5.00	$773,284	$791,483	$788,750	$981,890	$1,028,161	$239,411	30.35%	0.12%
109 DIRECTOR/SUPERVISOR/MGR	6.40	6.40	7.00	$949,158	$1,036,938	$990,657	$1,025,658	$1,135,514	$144,857	14.62%	0.07%
111 SECRETARIAL/CLERICAL STAFF	73.90	73.90	73.90	$3,602,960	$3,544,257	$3,600,490	$3,779,195	$3,816,046	$215,556	5.99%	0.11%
113 PARA EDUCATOR	197.30	199.80	198.80	$4,273,694	$4,046,493	$4,222,409	$4,502,900	$4,874,714	$652,305	15.45%	0.32%
115 CUSTODIAN STAFF	77.00	77.00	77.00	$4,490,072	$4,345,288	$4,497,195	$4,288,247	$4,422,840	($74,355)	(1.65%)	(0.04%)
117 MAINTENANCE STAFF	15.00	14.00	14.00	$1,102,630	$994,455	$1,110,393	$1,005,993	$1,071,278	($39,115)	(3.52%)	(0.02%)
121 SUPPORT STAFF	42.90	42.90	42.90	$3,165,744	$3,074,506	$3,190,892	$3,375,954	$3,414,629	$223,737	7.01%	0.11%
125 SE TRAINER STAFF	27.00	27.00	27.00	$1,148,043	$1,115,963	$1,142,026	$1,075,288	$1,133,626	($8,400)	(0.74%)	0.00%
129 PART-TIME EMPLOYMENT	13.90	14.40	14.40	$3,351,888	$3,383,561	$3,585,285	$3,935,701	$3,699,346	$114,062	3.18%	0.06%
131 WAGE/BENEFIT RESERVE	0.00	0.00	0.00	$436,860	$436,312	$876,267	$270,937	$2,780,952	$1,904,685	217.36%	0.94%
133 STAFF REPLACEMENT	0.00	0.00	0.00	($630,000)	$0	($1,130,000)	$0	($1,185,365)	($55,365)	4.90%	(0.03%)
135 DEGREE CHANGES	0.00	0.00	0.00	$281,250	$0	$270,475	$0	$266,429	($4,046)	(1.50%)	0.00%
TOTAL STAFF SALARIES	1,485.30	1,485.25	1,492.55	$117,853,962	$116,466,088	$120,233,872	$118,554,296	$125,394,802	$5,160,930	4.29%	2.55%

STAFF SALARIES

101 & 103 – Teachers and certified Support Staff

Overall, certified (teachers and support) staff is increasing by $656,000 and decreasing by 2.0 staff. This is the result of (1) collective bargaining, (2) proposed staffing including an increase of 1.0 teacher for the expansion of the Early Literacy Academy, 3.0 additional ELL teachers, 1.0 additional ASL teacher, and 2.0 additional elementary teachers to accommodate a projected increase in sections; (3) the addition of two districtwide psychologists, the reduction of one districtwide Director position in Pupil Personnel Services and the creation, on a grant, of a Director of Student Support and Mental Health Services and (4) the shift of 10 BOE funded and one grant funded Elementary Program Facility (EPF) position from certified to administration; creating a new Assistant Principal function at the elementary school level. The Fairfield Educators Association (FEA) contract is in the third of three years.

105 - School Administration Staff

The increase in the school administration staff of $1.2 million reflects the net impact of three items: (1) the proposed conversion of the 11.0 Elementary Program Facilitator (EPF) staff (from object code 103 – Certified Support staff) to Assistant Principals, (2) The reduction of two administrator positions, and (3) scheduled collective bargaining increases. If you combine the decrease from object code 103 and the increase from object code 105, the net impact is an increase of $440,000, mainly due to bargaining, the small increase in compensation for the EPF to AP shift, and the reduction of two director positions.

First, the conversion of the EPF function is for a net cost of $167,935 and involves shifting the staff from twelve month to ten and a half month positions. The BOE headcount is reduced by 10.0 FTE for the EPF function, and 1.0 Language Arts Specialist (shifted to the grant with the reduction of two 0.5 EPF grant funded positions). The net impact on headcount is zero for both the BOE and grant. Overall, the total salary amount for the EPFs was $1.4 million and the combined grant and BOE offset is $1.2 million, after the shift of the LAS to the grant.

Second, the reduction of four School Administration Director positions and the creation of one new Director position (for an impact of -2.3 FTE on the BOE funded positions). The first is to create a single PK-12 Program Director of Math Instruction, the second is to eliminate the Director of Equity and Inclusion function, focusing on embedding the SEL and equity work in instruction. The reduction of this position results in a -0.3 FTE in the BOE and the balance in the grant. Finally, 1.0 was shifted from the School Administration staff to Central Administration (the Director of Elementary Education/PK-12 Literacy).

Third, resulting in Fairfield School Administrators Association (FSAA) completed negotiations in December 2021 and the FY2023-24 reflects the second year of a three-year contract for an FY2023-24 increase of 2.5%.

107 - Central Administration Staff

The increase of 1.0 in headcount and $239,000 reflects the shift from school administrative staff to central administration staff for the Director of Elementary Education and PK-12 Literacy. The balance of the increase reflects increased compensation year over year for the Superintendent and a general bargaining increase for the other staff.

109 - Director/Supervisor/Manager

These positions are staffed and budgeted with three major changes: (1) the second stage of a planned increase for the Executive Director of Operations, (2) an increase that occurred this year for the new title of Director of Energy and Construction Services and (2) the creation of a 0.6 FTE for legal support. This is offset by an equal amount reduction in the proposed legal services account.

111 - Secretarial Staff/Clerical Staff

A four-year contract with the Fairfield Association of Education Office Professionals (FAEOP) expired on June 30, 2020 and was settled in September 2022. Salary increases for 2021-2022 and 2022-2023 were budgeted in the Wage & Benefit account, pending a negotiated settlement. The increase reflects the shift from wage and benefit to the salary account for the retroactive pay. In addition, the 2023-24 projected increases are held in the wage and benefit reserve, pending settlement of the new contract. There are no changes in FTEs.

113 – Paraprofessional Staff

The budget-to-budget increase in FTE of 1.5 reflects a current year adjustment related to need. The 1.0 reduction from actuals (current modified budget) represents the projected loss of a kindergarten section. The contract was settled in July 2022 and was retroactive to FY2021-22. The first two years' increases are scheduled in the current fiscal year (4.53 and 6.8% respectively) and 2.71% in FY23-24. There is an additional proposal for an increase to paraprofessional compensation that is not part of the current bargained contract and is therefore reflected in the wage and benefit line.

115 – Custodial Staff

The reduction in total funding reflects the savings as we attrit out the accomplished staff and hire in at the earlier levels of experience with the backfill of these positions. The current contract expired in June of 2022, and we are in active negotiations as of December 2022. The projected expense is budgeted in the wage and benefit reserve.

121 - Support Staff

The increased funding in non-certified support staff is the result of adding an FTE for an American Sign Language teacher, offset by a reduction in the Director of Cyber Security. $84,000 of the $223,000 increase was due to the ASL position (could not be funded in the certified staffing). Staff were reorganized in the technology services, maintenance, and finance departments. A portion of this increase will be offset with Medicaid revenue.

125 - SE Trainer Staff

The reduction in total funding reflects the savings as we attrit out the accomplished staff and hire in at the earlier levels of experience with the backfill of these positions. The current contract expired in June of 2022. 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. The adjustments are mainly due to the need to fund the crossing guard staff (formerly budgeted in a contract line after they transferred to FPS from the Town of Fairfield) offset by a reduction in substitutes. This reduction is anticipated if we can invest in a substitute contract, which will enable a higher fill rate and therefor allow more appropriate utilization of staff.

131 - Wage and Benefit Reserve

Increases for all full-time staff with unsettled contracts for 2023-24 are budgeted in the Wage & Benefit reserve, i.e., custodians, secretaries, SE Trainers, and non-union employees. The Wage & Benefit account also includes anticipated paraprofessional compensation increase.

133 – Staff Replacement

The 2022-23 salary budget was adjusted for attrition in the following manner - reduced by $460,000 for turnover, $640,000 for certified and $102,000 for non-certified retirements. This is offset by an assumed $102,000 need for enrollment adjustments, as has historically been the practice. 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.

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 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	97,803	97,803	101,989	101,989	103,557	1,568	1.54%
TEACHERS - CLASSROOM	29.30	30.70	30.70	2,448,745	2,264,865	2,321,113	2,240,697	2,439,755	118,642	5.11%
TEACHERS - ELL	0.50	0.50	0.50	56,487	30,240	32,950	32,950	34,781	1,831	5.56%
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	38,442	38,442	40,274	40,274	42,889	2,615	6.49%
10 - BURR	**31.50**	**32.90**	**32.90**	**2,663,705**	**2,453,579**	**2,518,821**	**2,438,405**	**2,643,747**	**124,926**	**4.96%**
12 - DWIGHT										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%
TEACHERS - CLASSROOM	23.20	19.80	19.80	2,074,571	1,911,565	2,011,505	1,715,939	1,784,051	(227,454)	-11.31%
TEACHERS - ELL	0.20	0.20	0.40	11,114	16,857	18,933	11,248	37,410	18,477	97.59%
TEACHERS - GIFTED	0.20	0.10	0.10	22,228	11,114	22,495	11,248	11,383	(11,112)	-49.40%
TEACHERS - STEAM	0.40	0.40	0.40	30,753	27,824	29,289	29,289	30,754	1,465	5.00%
12 - DWIGHT	**25.00**	**21.50**	**21.70**	**2,249,808**	**2,078,503**	**2,194,698**	**1,880,199**	**1,977,424**	**(217,274)**	**-9.90%**
14 - HOLLAND HILL										
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	30.90	29.90	28.40	2,627,164	2,588,665	2,792,620	2,556,754	2,574,171	(218,449)	-7.82%
TEACHERS - ELL	1.00	1.00	1.00	69,561	69,561	73,223	73,223	76,884	3,661	5.00%
TEACHERS - GIFTED	0.20	0.40	0.40	22,228	44,457	22,495	44,990	45,530	23,035	102.40%
TEACHERS - STEAM	0.60	0.60	0.60	46,130	41,737	43,934	43,934	46,130	2,196	5.00%
14 - HOLLAND HILL	**33.70**	**32.90**	**31.40**	**2,850,860**	**2,830,197**	**3,021,709**	**2,808,338**	**2,837,381**	**(184,328)**	**-6.10%**
16 - JENNINGS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	67,993	67,993	71,130	71,130	74,791	3,661	5.15%
TEACHERS - CLASSROOM	24.50	24.55	25.55	2,188,889	2,101,292	2,191,957	2,198,573	2,370,830	178,873	8.16%
TEACHERS - ELL	0.40	0.40	0.40	8,944	25,105	26,360	26,360	27,824	1,464	5.55%
TEACHERS - GIFTED	0.10	0.10	0.10	11,114	11,114	11,248	11,248	11,383	135	1.20%
TEACHERS - STEAM	0.40	0.40	0.40	30,754	29,010	29,289	31,381	32,846	3,557	12.14%
16 - JENNINGS	**26.40**	**26.45**	**27.45**	**2,307,694**	**2,234,515**	**2,329,984**	**2,338,693**	**2,517,674**	**187,690**	**8.06%**
18 - MCKINLEY										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%
TEACHERS - CLASSROOM	35.10	35.10	36.60	3,029,700	2,898,608	3,097,929	2,972,282	3,240,130	142,201	4.59%
TEACHERS - ELL	2.60	2.60	2.60	269,565	263,455	248,653	294,149	276,413	27,760	11.16%
TEACHERS - GIFTED	0.20	0.10	0.10	22,228	11,114	22,495	11,248	11,383	(11,112)	-49.40%
TEACHERS - STEAM	0.80	0.80	0.80	57,324	57,324	60,671	60,671	62,762	2,091	3.45%
18 - MCKINLEY	**39.70**	**39.60**	**41.10**	**3,489,959**	**3,341,644**	**3,542,224**	**3,450,826**	**3,704,514**	**162,290**	**4.58%**
20 - MILL HILL										

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	96,238	90,579	97,803	97,803	101,989	4,186	4.28%
TEACHERS - CLASSROOM	30.70	34.20	34.20	2,660,750	2,589,474	2,696,199	2,885,174	3,076,597	380,398	14.11%
TEACHERS - ELL	0.20	0.20	0.50	17,887	22,228	22,495	22,495	44,732	22,237	98.85%
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	48,119	38,442	40,274	40,274	42,889	2,615	6.49%
20 - MILL HILL	**32.60**	**36.10**	**36.40**	**2,845,222**	**2,762,953**	**2,879,266**	**3,068,241**	**3,288,972**	**409,706**	**14.23%**
22 - NO. STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	64,331	64,331	65,900	65,900	67,993	2,093	3.18%
TEACHERS - CLASSROOM	32.60	31.60	31.60	2,607,934	2,562,735	2,612,782	2,574,169	2,650,867	38,085	1.46%
TEACHERS - ELL	0.20	0.20	0.50	17,887	18,306	18,933	18,933	41,215	22,282	117.69%
TEACHERS - GIFTED	0.10	0.10	0.10	8,212	11,114	11,248	11,248	11,383	135	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	38,442	39,921	40,274	40,274	42,889	2,615	6.49%
22 - NO. STRATFIELD	**34.40**	**33.40**	**33.70**	**2,736,806**	**2,696,407**	**2,749,137**	**2,710,524**	**2,814,347**	**65,210**	**2.37%**
23 - OSBORN HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	102,493	102,493	103,723	103,723	104,968	1,245	1.20%
TEACHERS - CLASSROOM	35.40	36.50	36.50	3,245,369	3,165,569	3,286,223	3,257,519	3,350,577	64,354	1.96%
TEACHERS - ELL	0.20	0.20	0.50	17,887	18,306	18,933	18,933	41,215	22,282	117.69%
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20%
TEACHERS - STEAM	0.60	0.60	0.60	37,658	37,658	39,540	39,540	41,737	2,197	5.56%
23 - OSBORN HILL	**37.40**	**38.50**	**38.80**	**3,425,635**	**3,346,254**	**3,470,914**	**3,442,210**	**3,561,262**	**90,348**	**2.60%**
24 - RIVERFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	94,666	94,666	96,238	96,238	104,968	8,730	9.07%
TEACHERS - CLASSROOM	31.20	31.50	30.50	2,485,115	2,607,936	2,714,709	2,546,059	2,658,707	(56,002)	-2.06%
TEACHERS - ELL	0.10	0.10	0.40	6,276	7,418	6,590	6,590	28,923	22,333	338.89%
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20%
TEACHERS - STEAM	0.60	0.60	0.60	59,233	43,350	43,934	47,072	49,270	5,336	12.15%
24 - RIVERFIELD	**33.10**	**33.40**	**32.70**	**2,667,518**	**2,775,598**	**2,883,966**	**2,718,454**	**2,864,633**	**(19,333)**	**-0.67%**
26 - SHERMAN										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	89,437	89,403	94,666	94,666	96,238	1,572	1.66%
TEACHERS - CLASSROOM	31.10	31.00	31.00	2,865,102	2,779,030	2,680,486	2,750,947	2,850,228	169,742	6.33%
TEACHERS - ELL	0.20	0.20	0.50	11,114	16,671	22,495	11,248	44,732	22,237	98.85%
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20%
TEACHERS - STEAM	0.60	0.60	0.60	48,329	48,655	51,466	51,466	52,406	940	1.83%
26 - SHERMAN	**33.10**	**33.00**	**33.30**	**3,036,210**	**2,955,987**	**2,871,608**	**2,930,822**	**3,066,369**	**194,761**	**6.78%**
28 - STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	102,493	102,493	103,723	103,723	104,968	1,245	1.20%
TEACHERS - CLASSROOM	29.10	28.50	29.50	2,629,221	2,732,113	2,808,628	2,697,202	2,887,363	78,735	2.80%
TEACHERS - ELL	0.20	0.20	0.50	26,831	22,228	22,495	22,495	44,732	22,237	98.85%
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	38,442	36,963	40,274	40,274	42,889	2,615	6.49%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
28 - STRATFIELD	**31.00**	**30.40**	**31.70**	**2,819,215**	**2,916,027**	**2,997,615**	**2,886,189**	**3,102,717**	**105,102**	**3.51%**
30 - FAIRFIELD WOODS MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	102,493	102,493	103,723	103,723	104,968	1,245	1.20%
TEACHERS - CLASSROOM	82.20	81.40	81.40	7,429,459	7,280,815	7,526,755	7,034,469	7,426,758	(99,997)	-1.33%
TEACHERS - ELL	0.50	0.60	1.00	32,846	41,058	42,889	51,466	89,437	46,548	108.53%
TEACHERS - GIFTED	0.40	0.40	0.40	35,565	35,565	36,611	34,311	34,938	(1,673)	-4.57%
30 - FAIRFIELD WOODS MS	**84.10**	**83.40**	**83.80**	**7,600,363**	**7,459,932**	**7,709,978**	**7,223,969**	**7,656,101**	**(53,877)**	**-0.70%**
31 - ROGER LUDLOWE MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	89,437	89,437	94,666	94,666	96,238	1,572	1.66%
TEACHERS - CLASSROOM	79.70	78.80	78.80	7,611,651	7,598,532	7,898,021	7,450,930	7,651,772	(246,249)	-3.12%
TEACHERS - GIFTED	0.40	0.40	0.40	32,846	32,847	34,311	34,311	35,775	1,464	4.27%
31 - ROGER LUDLOWE MS	**81.10**	**80.20**	**80.20**	**7,733,934**	**7,720,816**	**8,026,998**	**7,579,907**	**7,783,785**	**(243,213)**	**-3.03%**
32 - TOMLINSON MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	64,331	64,331	65,900	65,900	67,993	2,093	3.18%
TEACHERS - CLASSROOM	63.20	63.00	63.00	5,708,463	5,506,098	5,635,123	5,409,887	5,719,808	84,685	1.50%
TEACHERS - ELL	1.30	1.30	1.90	142,760	134,548	137,501	134,890	181,566	44,065	32.05%
TEACHERS - GIFTED	0.40	0.40	0.40	32,846	32,847	34,311	34,311	35,775	1,464	4.27%
32 - TOMLINSON MS	**65.90**	**65.70**	**66.30**	**5,948,400**	**5,737,824**	**5,872,835**	**5,644,989**	**6,005,142**	**132,307**	**2.25%**
41 - FFLD LUDLOWE H.S.										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	162,389	111,142	112,476	112,476	113,826	1,350	1.20%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%
TEACHERS - CLASSROOM	126.10	124.90	124.90	11,343,675	11,304,274	11,682,410	11,301,377	11,701,546	19,136	0.16%
TEACHERS - ELL	0.00	0.00	0.00	23,373	0	0	0	0	0	0.00%
AMERICAN SIGN LANGUAGE	0.00	0.00	0.50	0	0	0	0	36,612	36,612	0.00%
41 - FFLD LUDLOWE H.S.	**128.10**	**126.90**	**127.40**	**11,640,579**	**11,526,558**	**11,907,362**	**11,526,329**	**11,965,810**	**58,448**	**0.49%**
43 - FFLD WARDE H.S.										
TEACHERS - LIBRARY MEDIA	1.50	1.50	1.50	162,389	213,635	159,961	169,052	166,310	6,349	3.97%
TEACHERS - MEDIA SPECIALIST	1.50	1.50	1.50	111,142	111,142	168,714	159,623	166,310	(2,404)	-1.42%
TEACHERS - CLASSROOM	126.00	126.10	126.10	11,097,159	11,046,655	11,415,066	11,353,179	11,719,409	304,343	2.67%
TEACHERS - ELL	2.20	2.20	2.20	159,001	182,374	191,546	191,546	197,058	5,512	2.88%
AMERICAN SIGN LANGUAGE	0.00	0.00	0.50	0	0	0	0	36,612	36,612	0.00%
43 - FFLD WARDE H.S.	**131.20**	**131.30**	**131.80**	**11,529,691**	**11,553,805**	**11,935,287**	**11,873,400**	**12,285,699**	**350,412**	**2.94%**
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - CLASSROOM	6.80	6.80	6.80	636,866	455,734	491,902	533,981	561,491	69,589	14.15%
TEACHERS - STEM	0.20	0.20	0.20	0	0	14,645	16,062	15,377	732	5.00%
50 - WALTER FITZGERALD CAMPUS	**7.00**	**7.00**	**7.00**	**636,866**	**455,734**	**506,547**	**550,043**	**576,868**	**70,321**	**13.88%**
51 - COMMUNITY PARTNERSHIP										
TEACHERS - CLASSROOM	3.00	3.00	3.00	318,522	320,022	328,675	301,187	323,762	(4,913)	-1.49%
TEACHERS - SP/LANG	0.80	0.80	0.80	78,242	81,563	81,591	36,102	88,705	7,114	8.72%

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51 - COMMUNITY PARTNERSHIP	**3.80**	**3.80**	**3.80**	**396,764**	**401,585**	**410,266**	**337,289**	**412,467**	**2,201**	**0.54%**
52 - ECC										
TEACHERS - CLASSROOM	17.70	17.70	17.70	1,599,393	1,338,688	1,529,525	1,455,113	1,539,992	10,467	0.68%
52 - ECC	**17.70**	**17.70**	**17.70**	**1,599,393**	**1,338,688**	**1,529,525**	**1,455,113**	**1,539,992**	**10,467**	**0.68%**
60 - INSTRUCTIONAL SVCS										
TEACHERS - COORD PART- TIME	3.00	3.20	3.20	297,086	331,299	337,497	349,620	357,970	20,473	6.07%
RQL	0.00	0.00	0.00	0	5,371	0	0	0	0	0.00%
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	0.50	58,432	58,432	59,133	59,133	59,842	709	1.20%
TCHRS-EARLY LITERACY ACA	2.00	2.00	3.00	0	37,320	162,136	177,826	256,279	94,143	58.06%
60 - INSTRUCTIONAL SVCS	**5.50**	**5.70**	**6.70**	**355,518**	**432,421**	**558,766**	**586,579**	**674,091**	**115,325**	**20.64%**
62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	4.20	4.60	4.60	245,287	370,844	397,383	430,120	440,231	42,848	10.78%
62 - PUPIL PERSONNEL SVCS	**4.20**	**4.60**	**4.60**	**245,287**	**370,844**	**397,383**	**430,120**	**440,231**	**42,848**	**10.78%**
101 TEACHING STAFF	**886.50**	**884.45**	**890.45**	**$78,779,427**	**$77,389,870**	**$80,314,889**	**$77,880,638**	**$81,719,224**	**$1,404,335**	**1.75%**
103 CERTIFIED SUPPORT STAFF										
10 - BURR										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	103,088	103,088	107,496	83,341	0	(107,496)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	65,900	65,900	67,993	85,502	71,130	3,137	4.61%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	37,658	60,838	40,796	34,638	38,599	(2,197)	-5.39%
10 - BURR	**2.60**	**2.60**	**1.60**	**206,646**	**229,826**	**216,285**	**203,481**	**109,729**	**(106,556)**	**-49.27%**
12 - DWIGHT										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	107,496	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	0.80	0.80	111,142	111,142	112,476	89,981	91,061	(21,415)	-19.04%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	46,864	40,796	42,678	42,678	44,875	2,197	5.15%
12 - DWIGHT	**2.60**	**2.40**	**1.40**	**275,055**	**268,987**	**273,608**	**240,155**	**135,936**	**(137,672)**	**-50.32%**
14 - HOLLAND HILL										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.00	58,525	58,524	59,227	43,817	0	(59,227)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	78,453	78,453	82,116	82,116	85,777	3,661	4.46%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	66,266	46,831	46,130	46,130	48,693	2,563	5.56%
14 - HOLLAND HILL	**2.20**	**2.20**	**1.70**	**203,244**	**183,808**	**187,473**	**172,063**	**134,470**	**(53,003)**	**-28.27%**
16 - JENNINGS										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	99,779	107,496	109,149	109,149	0	(109,149)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	103,557	103,557	112,476	112,476	113,826	1,350	1.20%
TEACHERS - SOCIAL WORKER	0.20	0.20	0.20	17,783	15,047	18,305	18,305	18,933	628	3.43%
16 - JENNINGS	**2.20**	**2.20**	**1.20**	**221,119**	**226,100**	**239,930**	**239,930**	**132,759**	**(107,171)**	**-44.67%**
18 - MCKINLEY										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.00	58,525	58,524	59,227	58,930	0	(59,227)	-100.00%

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TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	111,142	112,283	112,476	87,438	113,826	1,350	1.20%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	71,745	71,745	72,606	72,606	73,478	872	1.20%
18 - MCKINLEY	**2.20**	**2.20**	**1.70**	**241,412**	**242,553**	**244,309**	**218,974**	**187,304**	**(57,005)**	**-23.33%**
20 - MILL HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.20	1.20	80,021	80,021	83,683	106,178	110,109	26,426	31.58%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	61,743	56,426	67,486	67,486	68,296	810	1.20%
20 - MILL HILL	**2.60**	**2.80**	**1.80**	**258,813**	**253,496**	**269,623**	**292,118**	**178,405**	**(91,218)**	**-33.83%**
22 - NO. STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	103,557	103,557	105,127	105,127	109,310	4,183	3.98%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	61,193	71,875	72,737	72,737	73,610	873	1.20%
22 - NO. STRATFIELD	**2.60**	**2.60**	**1.60**	**281,799**	**292,481**	**296,318**	**296,318**	**182,920**	**(113,398)**	**-38.27%**
23 - OSBORN HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	84,896	90,407	90,407	0	(90,407)	-100.00%
TEACHERS - PSYCHOLOGIST	1.80	1.80	1.80	95,713	111,645	117,365	117,365	120,713	3,348	2.85%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.00	50,210	9,496	0	0	0	0	0.00%
23 - OSBORN HILL	**2.80**	**2.80**	**1.80**	**262,972**	**206,036**	**207,772**	**207,772**	**120,713**	**(87,059)**	**-41.90%**
24 - RIVERFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	107,496	107,496	109,149	109,149	0	(109,149)	-100.00%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	157,952	142,020	145,921	145,921	153,244	7,323	5.02%
TEACHERS - SOCIAL WORKER	0.40	0.40	0.40	57,951	31,063	27,197	23,092	25,732	(1,465)	-5.39%
24 - RIVERFIELD	**3.40**	**3.40**	**2.40**	**323,399**	**280,579**	**282,267**	**278,162**	**178,976**	**(103,291)**	**-36.59%**
26 - SHERMAN										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,437	89,437	94,666	109,926	119,684	25,018	26.43%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	75,114	56,800	57,743	57,743	58,682	939	1.63%
26 - SHERMAN	**2.60**	**2.60**	**1.60**	**281,600**	**263,286**	**270,863**	**286,123**	**178,366**	**(92,497)**	**-34.15%**
28 - STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	69,461	86,160	105,127	64,331	65,900	(39,227)	-37.31%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	46,864	29,966	36,472	36,472	37,658	1,186	3.25%
28 - STRATFIELD	**2.60**	**2.60**	**1.60**	**233,374**	**233,175**	**260,053**	**219,257**	**103,558**	**(156,495)**	**-60.18%**
30 - FAIRFIELD WOODS MS										
TEACHERS - DEAN	1.00	1.00	1.00	98,859	49,429	100,472	115,448	116,848	16,376	16.30%
SRBI COORDINATOR	1.00	1.00	1.00	97,803	97,803	107,496	107,496	109,149	1,653	1.54%
TEACHERS - GUIDANCE COUNSLR	3.40	3.40	3.40	382,684	382,684	388,403	352,563	358,911	(29,492)	-7.59%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	67,993	80,669	64,331	71,130	74,791	10,460	16.26%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%

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30 - FAIRFIELD WOODS MS	**7.40**	**7.40**	**7.40**	**758,481**	**721,727**	**773,178**	**759,112**	**773,525**	**347**	**0.04%**
31 - ROGER LUDLOWE MS										
TEACHERS - DEAN	1.00	1.00	1.00	98,859	98,859	100,472	100,472	104,768	4,296	4.28%
SRBI COORDINATOR	1.00	1.00	1.00	111,142	111,312	118,454	118,454	119,875	1,421	1.20%
TEACHERS - GUIDANCE COUNSLR	3.50	3.50	3.50	348,584	348,583	357,427	385,474	392,728	35,301	9.88%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	200,579	200,579	207,142	207,142	210,064	2,922	1.41%
31 - ROGER LUDLOWE MS	**7.50**	**7.50**	**7.50**	**759,164**	**759,333**	**783,495**	**811,542**	**827,435**	**43,940**	**5.61%**
32 - TOMLINSON MS										
TEACHERS - DEAN	1.00	1.00	1.00	67,698	67,641	69,282	98,851	103,088	33,806	48.79%
SRBI COORDINATOR	1.00	1.00	1.00	96,238	96,238	103,088	103,088	107,496	4,408	4.28%
TEACHERS - GUIDANCE COUNSLR	3.00	3.00	3.00	300,249	300,249	306,369	306,369	313,068	6,699	2.19%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,437	89,437	94,666	94,666	96,238	1,572	1.66%
TEACHERS - SOCIAL WORKER	2.00	2.00	2.00	78,453	162,641	160,569	208,714	211,629	51,060	31.80%
32 - TOMLINSON MS	**8.00**	**8.00**	**8.00**	**632,075**	**716,206**	**733,974**	**811,688**	**831,519**	**97,545**	**13.29%**
41 - FFLD LUDLOWE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	316,778	316,779	324,959	324,959	329,413	4,454	1.37%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	73,223	78,453	82,116	82,116	85,777	3,661	4.46%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	827,939	845,416	850,870	800,005	879,470	28,600	3.36%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	176,256	160,383	156,907	156,907	164,230	7,323	4.67%
SOCIAL WORKER	4.00	4.00	4.00	311,614	374,382	386,413	386,413	397,937	11,524	2.98%
TEACHERS-SPED EVAL	1.50	1.50	1.50	131,410	123,230	136,523	136,523	139,812	3,289	2.41%
41 - FFLD LUDLOWE H.S.	**20.50**	**20.50**	**20.50**	**1,837,220**	**1,898,643**	**1,937,788**	**1,886,923**	**1,996,639**	**58,851**	**3.04%**
43 - FFLD WARDE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	318,129	332,676	337,319	306,128	310,609	(26,710)	-7.92%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	116,863	116,863	118,265	118,265	119,684	1,419	1.20%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	901,196	871,210	852,129	811,853	844,596	(7,533)	-0.88%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	189,595	203,284	194,592	163,512	176,589	(18,003)	-9.25%
SOCIAL WORKER	4.00	4.00	4.00	290,100	382,798	393,626	393,626	412,773	19,147	4.86%
TEACHERS-SPED EVAL	1.50	1.50	1.50	131,410	123,230	136,523	136,523	139,812	3,289	2.41%
43 - FFLD WARDE H.S.	**20.50**	**20.50**	**20.50**	**1,947,293**	**2,030,061**	**2,032,454**	**1,929,907**	**2,004,063**	**(28,391)**	**-1.40%**
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	117,049	167,264	173,654	173,654	178,530	4,876	2.81%
SOCIAL WORKER	1.00	1.00	1.00	111,142	117,554	112,476	112,476	113,826	1,350	1.20%
50 - WALTER FITZGERALD CAMPUS	**3.00**	**3.00**	**3.00**	**228,191**	**284,818**	**286,130**	**286,130**	**292,356**	**6,226**	**2.18%**
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	72,490	72,490	78,733	78,733	79,678	945	1.20%
51 - COMMUNITY PARTNERSHIP	**0.70**	**0.70**	**0.70**	**72,490**	**72,490**	**78,733**	**78,733**	**79,678**	**945**	**1.20%**
52 - ECC										
TEACHERS - PSYCHOLOGIST	1.30	1.30	1.30	105,806	88,677	108,163	108,163	111,140	2,977	2.75%

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
TEACHERS-SPED EVAL	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%
52 - ECC	**2.30**	**2.30**	**2.30**	**216,948**	**199,819**	**220,639**	**220,639**	**224,966**	**4,327**	**1.96%**
60 - INSTRUCTIONAL SVCS										
DATA & ASSESSMENT COORDINATOR	0.00	0.00	1.00	0	0	0	0	113,826	113,826	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**1.00**	**0**	**0**	**0**	**0**	**113,826**	**113,826**	**0.00%**
62 - PUPIL PERSONNEL SVCS										
TEACHERS - PSYCHOLOGIST	1.00	1.00	2.00	97,934	105,435	123,161	123,161	182,367	59,206	48.07%
62 - PUPIL PERSONNEL SVCS	**1.00**	**1.00**	**2.00**	**97,934**	**105,435**	**123,161**	**123,161**	**182,367**	**59,206**	**48.07%**
103 CERTIFIED SUPPORT STAFF	**99.30**	**99.30**	**91.30**	**$9,339,229**	**$9,468,856**	**$9,718,053**	**$9,562,188**	**$8,969,510**	**$(748,543)**	**-7.70%**
105 SCHOOL ADMIN STAFF										
10 - BURR										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
10 - BURR	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
12 - DWIGHT										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
12 - DWIGHT	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
14 - HOLLAND HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
14 - HOLLAND HILL	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
16 - JENNINGS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
16 - JENNINGS	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
18 - MCKINLEY										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
18 - MCKINLEY	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
20 - MILL HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
20 - MILL HILL	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
22 - NO. STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
22 - NO. STRATFIELD	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
23 - OSBORN HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	150,229	150,229	161,664	161,664	178,451	16,787	10.38%
ADMINISTRATOR	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
23 - OSBORN HILL	**1.00**	**1.00**	**2.00**	**150,229**	**150,229**	**161,664**	**161,664**	**306,576**	**144,912**	**89.64%**
24 - RIVERFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	200,699	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
24 - RIVERFIELD	**1.00**	**1.00**	**2.00**	**166,184**	**200,699**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
26 - SHERMAN										
ADMIN - PRINCIPAL	1.00	1.00	1.00	170,184	170,184	178,524	178,524	182,451	3,927	2.20%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
26 - SHERMAN	**1.00**	**1.00**	**2.00**	**170,184**	**170,184**	**178,524**	**178,524**	**310,576**	**132,052**	**73.97%**
28 - STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25%
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00%
28 - STRATFIELD	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66%**
30 - FAIRFIELD WOODS MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	179,498	179,498	183,537	183,537	187,667	4,130	2.25%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	231,921	233,541	244,973	244,973	250,485	5,512	2.25%
30 - FAIRFIELD WOODS MS	**2.50**	**2.50**	**2.50**	**411,419**	**413,039**	**428,510**	**428,510**	**438,152**	**9,642**	**2.25%**
31 - ROGER LUDLOWE MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	179,498	179,498	183,537	183,537	187,667	4,130	2.25%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	231,921	233,541	244,973	244,973	250,485	5,512	2.25%
31 - ROGER LUDLOWE MS	**2.50**	**2.50**	**2.50**	**411,419**	**413,039**	**428,510**	**428,510**	**438,152**	**9,642**	**2.25%**
32 - TOMLINSON MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	179,498	179,498	183,537	183,537	187,667	4,130	2.25%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	159,721	159,721	163,315	163,315	166,990	3,675	2.25%
32 - TOMLINSON MS	**2.00**	**2.00**	**2.00**	**339,219**	**339,219**	**346,852**	**346,852**	**354,657**	**7,805**	**2.25%**
41 - FFLD LUDLOWE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	189,782	189,782	194,052	198,052	202,418	8,366	4.31%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	159,721	159,721	163,315	163,315	166,990	3,675	2.25%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	483,163	483,163	493,945	493,945	504,970	11,025	2.23%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	145,923	145,923	149,206	149,206	152,563	3,357	2.25%
41 - FFLD LUDLOWE H.S.	**6.00**	**6.00**	**6.00**	**978,589**	**978,589**	**1,000,518**	**1,004,518**	**1,026,941**	**26,423**	**2.64%**
43 - FFLD WARDE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	189,782	189,782	194,052	193,306	198,418	4,366	2.25%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	159,721	159,721	163,315	163,315	166,990	3,675	2.25%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	467,082	451,624	477,592	475,708	492,549	14,957	3.13%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	145,923	165,005	149,206	135,790	137,966	(11,240)	-7.53%
43 - FFLD WARDE H.S.	**6.00**	**6.00**	**6.00**	**962,508**	**966,132**	**984,165**	**968,119**	**995,923**	**11,758**	**1.19%**
50 - WALTER FITZGERALD CAMPUS										
ADMINISTRATOR	1.00	1.00	1.00	157,500	157,500	161,044	161,044	164,667	3,623	2.25%
50 - WALTER FITZGERALD CAMPUS	**1.00**	**1.00**	**1.00**	**157,500**	**157,500**	**161,044**	**161,044**	**164,667**	**3,623**	**2.25%**
60 - INSTRUCTIONAL SVCS										
PROGRAM DIRECTORS	6.30	5.30	4.00	953,000	953,001	1,022,577	848,239	662,668	(359,909)	-35.20%
60 - INSTRUCTIONAL SVCS	**6.30**	**5.30**	**4.00**	**953,000**	**953,001**	**1,022,577**	**848,239**	**662,668**	**(359,909)**	**-35.20%**
62 - PUPIL PERSONNEL SVCS										
ADMIN-PUPIL SVC-PROG DIR	4.80	4.80	4.80	760,000	767,001	773,011	773,011	790,402	17,391	2.25%
62 - PUPIL PERSONNEL SVCS	**4.80**	**4.80**	**4.80**	**760,000**	**767,001**	**773,011**	**773,011**	**790,402**	**17,391**	**2.25%**
105 SCHOOL ADMIN STAFF	**42.10**	**41.10**	**50.80**	**$6,789,723**	**$6,838,106**	**$7,056,091**	**$6,869,706**	**$8,247,898**	**$1,191,807**	**16.89%**
107 CENTRAL ADMINISTRATION STAFF										
60 - INSTRUCTIONAL SVCS										
DEPUTY SUPERINTENDENT	1.00	1.00	1.00	183,600	187,272	187,272	191,954	191,954	4,682	2.50%
DIR ELEM ED/PK-12 LITERACY	0.00	1.00	1.00	0	0	0	153,831	182,500	182,500	0.00%
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	177,735	181,290	181,290	185,823	185,823	4,533	2.50%
60 - INSTRUCTIONAL SVCS	**2.00**	**3.00**	**3.00**	**361,335**	**368,562**	**368,562**	**531,608**	**560,277**	**191,715**	**52.02%**
62 - PUPIL PERSONNEL SVCS										
DIR SPED/STDT SVCS PK-12	1.00	1.00	1.00	184,489	188,179	188,179	192,884	192,884	4,705	2.50%
62 - PUPIL PERSONNEL SVCS	**1.00**	**1.00**	**1.00**	**184,489**	**188,179**	**188,179**	**192,884**	**192,884**	**4,705**	**2.50%**
68 - SUPERINTENDENT'S OFFICE										
SUPERINTENDENT	1.00	1.00	1.00	227,460	234,742	232,009	257,398	275,000	42,991	18.53%
68 - SUPERINTENDENT'S OFFICE	**1.00**	**1.00**	**1.00**	**227,460**	**234,742**	**232,009**	**257,398**	**275,000**	**42,991**	**18.53%**
107 CENTRAL ADMINISTRATION STAFF	**4.00**	**5.00**	**5.00**	**$773,284**	**$791,483**	**$788,750**	**$981,890**	**$1,028,161**	**$239,411**	**30.35%**
109 DIRECTOR/SUPERVISOR/MGR										
63 - FINANCE										
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	188,860	220,552	188,178	192,883	192,883	4,705	2.50%
63 - FINANCE	**1.00**	**1.00**	**1.00**	**188,860**	**220,552**	**188,178**	**192,883**	**192,883**	**4,705**	**2.50%**
64 - MAINT OF PLANT/OPERATIONS										
EXEC DIRECTOR OF OPERATIONS	1.00	1.00	1.00	173,000	176,460	176,460	191,122	191,122	14,662	8.31%
DIR OF CONST & ENERGY SVCS	1.00	1.00	1.00	121,486	123,916	123,916	138,219	142,014	18,098	14.61%
64 - MAINT OF PLANT/OPERATIONS	**2.00**	**2.00**	**2.00**	**294,486**	**300,376**	**300,376**	**329,341**	**333,136**	**32,760**	**10.91%**
65 - TRANSPORTATION										
DIR - TRANSPORTATION	0.90	0.90	0.90	105,570	107,681	107,681	110,374	110,374	2,693	2.50%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
65 - TRANSPORTATION	**0.90**	**0.90**	**0.90**	**105,570**	**107,681**	**107,681**	**110,374**	**110,374**	**2,693**	**2.50%**
66 - TECHNOLOGY SVCS										
DIR - INFORMATION TECH	1.00	1.00	1.00	148,952	151,932	151,932	155,731	155,731	3,799	2.50%
66 - TECHNOLOGY SVCS	**1.00**	**1.00**	**1.00**	**148,952**	**151,932**	**151,932**	**155,731**	**155,731**	**3,799**	**2.50%**
67 - PERSONNEL SERVICES										
EXEC DIR HUMAN RESOURCES	1.00	1.00	1.00	151,290	186,254	181,290	179,901	181,290	0	0.00%
67 - PERSONNEL SERVICES	**1.00**	**1.00**	**1.00**	**151,290**	**186,254**	**181,290**	**179,901**	**181,290**	**0**	**0.00%**
68 - SUPERINTENDENT'S OFFICE										
COMMUNICATIONS DIRECTOR	0.50	0.50	0.50	60,000	70,143	61,200	57,428	62,100	900	1.47%
LEGAL SERVICES	0.00	0.00	0.60	0	0	0	0	100,000	100,000	0.00%
68 - SUPERINTENDENT'S OFFICE	**0.50**	**0.50**	**1.10**	**60,000**	**70,143**	**61,200**	**57,428**	**162,100**	**100,900**	**164.87%**
109 DIRECTOR/SUPERVISOR/MGR	**6.40**	**6.40**	**7.00**	**$949,158**	**$1,036,938**	**$990,657**	**$1,025,658**	**$1,135,514**	**$144,857**	**14.62%**
111 SECRETARIAL/CLERICAL STAFF										
10 - BURR										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	19,982	47,491	42,025	42,026	(5,465)	-11.51%
10 - BURR	**1.00**	**1.00**	**1.00**	**46,691**	**19,982**	**47,491**	**42,025**	**42,026**	**(5,465)**	**-11.51%**
12 - DWIGHT										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	51,303	3,812	8.03%
12 - DWIGHT	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**51,303**	**3,812**	**8.03%**
14 - HOLLAND HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	46,691	46,691	49,702	50,503	3,812	8.16%
14 - HOLLAND HILL	**1.00**	**1.00**	**1.00**	**46,691**	**46,691**	**46,691**	**49,702**	**50,503**	**3,812**	**8.16%**
16 - JENNINGS										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	48,291	48,291	45,979	51,303	3,012	6.24%
16 - JENNINGS	**1.00**	**1.00**	**1.00**	**48,291**	**48,291**	**48,291**	**45,979**	**51,303**	**3,012**	**6.24%**
18 - MCKINLEY										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
18 - MCKINLEY	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**50,503**	**3,012**	**6.34%**
20 - MILL HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19%
20 - MILL HILL	**1.00**	**1.00**	**1.00**	**40,029**	**40,029**	**40,029**	**43,707**	**43,707**	**3,678**	**9.19%**
22 - NO. STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
22 - NO. STRATFIELD	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**50,503**	**3,012**	**6.34%**
23 - OSBORN HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	48,291	48,291	51,302	51,303	3,012	6.24%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
23 - OSBORN HILL	**1.00**	**1.00**	**1.00**	**48,291**	**48,291**	**48,291**	**51,302**	**51,303**	**3,012**	**6.24%**
24 - RIVERFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	41,630	41,630	42,722	42,026	396	0.95%
24 - RIVERFIELD	**1.00**	**1.00**	**1.00**	**41,630**	**41,630**	**41,630**	**42,722**	**42,026**	**396**	**0.95%**
26 - SHERMAN										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19%
26 - SHERMAN	**1.00**	**1.00**	**1.00**	**40,029**	**40,029**	**40,029**	**43,707**	**43,707**	**3,678**	**9.19%**
28 - STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
28 - STRATFIELD	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**50,503**	**3,012**	**6.34%**
30 - FAIRFIELD WOODS MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	54,768	53,003	60,273	60,273	7,270	13.72%
SECRY - 10 MONTH	3.00	3.00	3.00	124,723	119,372	130,961	138,441	139,242	8,281	6.32%
30 - FAIRFIELD WOODS MS	**4.00**	**4.00**	**4.00**	**177,726**	**174,140**	**183,964**	**198,714**	**199,515**	**15,551**	**8.45%**
31 - ROGER LUDLOWE MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	53,003	53,003	57,872	57,873	4,870	9.19%
SECRY - 10 MONTH	3.00	3.00	3.00	122,322	118,814	122,322	123,422	125,857	3,535	2.89%
31 - ROGER LUDLOWE MS	**4.00**	**4.00**	**4.00**	**175,325**	**171,817**	**175,325**	**181,294**	**183,730**	**8,405**	**4.79%**
32 - TOMLINSON MS										
SECRY - 12 MONTH	1.00	1.00	1.00	62,368	62,368	62,368	66,356	66,356	3,988	6.39%
SECRY - 10 MONTH	3.00	3.00	3.00	121,892	117,534	118,691	122,875	123,488	4,797	4.04%
32 - TOMLINSON MS	**4.00**	**4.00**	**4.00**	**184,260**	**179,901**	**181,059**	**189,231**	**189,844**	**8,785**	**4.85%**
41 - FFLD LUDLOWE H.S.										
SECRY - 12 MONTH	4.50	4.50	4.50	222,417	222,418	243,469	260,118	260,076	16,607	6.82%
SECRY - 10 MONTH	8.00	8.00	8.00	352,005	374,013	360,668	375,149	375,277	14,609	4.05%
41 - FFLD LUDLOWE H.S.	**12.50**	**12.50**	**12.50**	**574,422**	**596,430**	**604,137**	**635,267**	**635,353**	**31,216**	**5.17%**
43 - FFLD WARDE H.S.										
SECRY - 12 MONTH	4.50	4.50	4.50	222,611	222,611	243,663	262,248	264,775	21,112	8.66%
SECRY - 10 MONTH	7.00	7.00	7.00	341,386	319,299	302,636	293,293	317,181	14,545	4.81%
43 - FFLD WARDE H.S.	**11.50**	**11.50**	**11.50**	**563,997**	**541,911**	**546,299**	**555,541**	**581,956**	**35,657**	**6.53%**
50 - WALTER FITZGERALD CAMPUS										
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	19,244	19,244	20,203	20,204	960	4.99%
50 - WALTER FITZGERALD CAMPUS	**0.50**	**0.50**	**0.50**	**19,244**	**19,244**	**19,244**	**20,203**	**20,204**	**960**	**4.99%**
52 - ECC										
SECRY - 12 MONTH	1.00	1.00	1.00	46,182	46,182	46,182	50,427	50,428	4,246	9.19%
52 - ECC	**1.00**	**1.00**	**1.00**	**46,182**	**46,182**	**46,182**	**50,427**	**50,428**	**4,246**	**9.19%**
60 - INSTRUCTIONAL SVCS										
SECRY STAFF	3.00	3.00	3.00	170,184	174,153	170,184	180,337	180,338	10,154	5.97%

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
SECRY - REGISTR / SUPPORT	1.00	1.00	1.00	45,539	45,539	45,539	49,720	49,721	4,182	9.18%
SECRY - MUSIC	1.00	1.00	1.00	37,491	37,491	37,491	40,934	40,935	3,444	9.19%
60 - INSTRUCTIONAL SVCS	**5.00**	**5.00**	**5.00**	**253,214**	**257,183**	**253,214**	**270,991**	**270,994**	**17,780**	**7.02%**
62 - PUPIL PERSONNEL SVCS										
SECRY STAFF	3.50	3.50	3.50	196,239	196,239	196,239	210,092	210,094	13,855	7.06%
62 - PUPIL PERSONNEL SVCS	**3.50**	**3.50**	**3.50**	**196,239**	**196,239**	**196,239**	**210,092**	**210,094**	**13,855**	**7.06%**
63 - FINANCE										
SECRY - COPY CENTER	1.00	1.00	1.00	51,201	32,447	43,263	45,421	45,421	2,158	4.99%
ACCOUNTS PAYABLE STAFF	2.00	2.00	2.00	116,195	113,197	116,195	113,758	113,759	(2,436)	-2.10%
PAYROLL STAFF	2.00	2.00	2.00	126,000	126,000	126,000	134,270	134,270	8,270	6.56%
INSURANCE STAFF	2.00	2.00	2.00	107,359	107,359	107,359	118,846	118,846	11,487	10.70%
63 - FINANCE	**7.00**	**7.00**	**7.00**	**400,755**	**379,003**	**392,817**	**412,295**	**412,296**	**19,479**	**4.96%**
64 - MAINT OF PLANT/OPERATIONS										
OPERATIONS/MAINT SECRETARIES	2.00	2.00	2.00	95,738	90,871	91,721	98,280	98,239	6,518	7.11%
SECRY - FACILITIES SCHEDULING	1.00	1.00	1.00	53,809	53,809	53,809	57,235	57,236	3,427	6.37%
SECRY - MAINTENANCE	1.00	1.00	1.00	53,809	53,809	53,809	57,235	57,236	3,427	6.37%
64 - MAINT OF PLANT/OPERATIONS	**4.00**	**4.00**	**4.00**	**203,356**	**198,490**	**199,339**	**212,750**	**212,711**	**13,372**	**6.71%**
65 - TRANSPORTATION										
SECRY - TRANSPORTATION	1.90	1.90	1.90	96,998	96,998	98,829	104,874	105,168	6,339	6.41%
65 - TRANSPORTATION	**1.90**	**1.90**	**1.90**	**96,998**	**96,998**	**98,829**	**104,874**	**105,168**	**6,339**	**6.41%**
67 - PERSONNEL SERVICES										
SECRY STAFF	3.00	3.00	3.00	156,617	158,803	148,417	159,929	159,930	11,513	7.76%
67 - PERSONNEL SERVICES	**3.00**	**3.00**	**3.00**	**156,617**	**158,803**	**148,417**	**159,929**	**159,930**	**11,513**	**7.76%**
68 - SUPERINTENDENT'S OFFICE										
SECRY STAFF	1.00	1.00	1.00	53,009	53,009	53,009	56,435	56,436	3,427	6.46%
68 - SUPERINTENDENT'S OFFICE	**1.00**	**1.00**	**1.00**	**53,009**	**53,009**	**53,009**	**56,435**	**56,436**	**3,427**	**6.46%**
111 SECRETARIAL/CLERICAL STAFF	**73.90**	**73.90**	**73.90**	**$3,602,960**	**$3,544,257**	**$3,600,490**	**$3,779,195**	**$3,816,046**	**$215,556**	**5.99%**
113 PARA EDUCATOR										
10 - BURR										
PARA - REG ED	2.80	2.80	2.80	60,303	51,102	59,823	72,216	68,312	8,489	14.19%
PARA - SPED	13.00	13.00	13.00	285,156	274,373	285,156	267,667	326,503	41,347	14.50%
PARA - LIBRARY	1.00	1.00	1.00	22,492	22,580	23,092	24,823	25,654	2,562	11.09%
10 - BURR	**16.80**	**16.80**	**16.80**	**367,951**	**348,055**	**368,071**	**364,706**	**420,469**	**52,398**	**14.24%**
12 - DWIGHT										
PARA - REG ED	2.20	2.20	2.20	45,553	45,729	45,553	51,687	53,458	7,905	17.35%
PARA - SPED	10.00	2.10	2.10	244,991	172,623	204,179	48,421	50,008	(154,171)	-75.51%
PARA - LIBRARY	1.00	1.00	1.00	21,006	21,082	21,006	23,477	24,900	3,894	18.54%

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
12 - DWIGHT	**13.20**	**5.30**	**5.30**	**311,550**	**239,434**	**270,738**	**123,586**	**128,366**	**(142,372)**	**-52.59%**
14 - HOLLAND HILL										
PARA - REG ED	2.80	2.80	2.80	57,256	57,500	57,256	64,561	66,597	9,341	16.31%
PARA - SPED	3.00	3.00	3.00	61,638	39,087	61,638	69,713	71,937	10,299	16.71%
PARA - LIBRARY	1.00	1.00	1.00	21,006	20,845	21,006	23,658	24,299	3,293	15.68%
14 - HOLLAND HILL	**6.80**	**6.80**	**6.80**	**139,900**	**117,433**	**139,900**	**157,933**	**162,833**	**22,933**	**16.39%**
16 - JENNINGS										
PARA - REG ED	2.20	2.20	2.20	41,412	40,504	45,614	51,088	52,497	6,883	15.09%
PARA - SPED	9.00	9.00	9.00	209,456	204,045	189,050	203,866	213,891	24,841	13.14%
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,493	20,406	23,058	23,699	3,293	16.14%
16 - JENNINGS	**12.20**	**12.20**	**12.20**	**271,274**	**265,042**	**255,070**	**278,012**	**290,087**	**35,017**	**13.73%**
18 - MCKINLEY										
PARA - ELL	1.00	1.00	1.00	36,065	36,345	36,065	37,986	38,627	2,562	7.10%
PARA - REG ED	4.40	4.40	4.40	98,268	93,912	89,787	104,720	106,230	16,443	18.31%
PARA - SPED	5.00	5.80	5.80	108,264	156,883	108,002	178,248	141,964	33,962	31.45%
PARA - LIBRARY	1.00	1.00	1.00	25,524	25,611	25,524	27,445	28,686	3,162	12.39%
18 - MCKINLEY	**11.40**	**12.20**	**12.20**	**268,121**	**312,751**	**259,378**	**348,399**	**315,507**	**56,129**	**21.64%**
20 - MILL HILL										
PARA - REG ED	2.80	3.80	3.80	63,026	65,727	59,316	68,537	90,477	31,161	52.53%
PARA - SPED	2.90	9.50	9.50	64,081	55,534	62,583	217,700	228,896	166,313	265.75%
PARA - LIBRARY	1.00	1.00	1.00	27,713	27,800	27,713	29,634	30,275	2,562	9.24%
20 - MILL HILL	**6.70**	**14.30**	**14.30**	**154,820**	**149,061**	**149,612**	**315,871**	**349,648**	**200,036**	**133.70%**
22 - NO. STRATFIELD										
PARA - REG ED	3.80	3.80	3.80	57,495	48,572	81,153	67,113	93,049	11,896	14.66%
PARA - SPED	3.00	3.00	3.00	73,824	66,154	68,525	75,170	78,273	9,748	14.23%
PARA - LIBRARY	1.00	1.00	1.00	22,492	22,714	23,092	25,014	25,654	2,562	11.09%
22 - NO. STRATFIELD	**7.80**	**7.80**	**7.80**	**153,811**	**137,439**	**172,770**	**167,297**	**196,976**	**24,206**	**14.01%**
23 - OSBORN HILL										
PARA - REG ED	3.80	4.40	3.40	87,302	99,836	87,302	109,485	88,768	1,466	1.68%
PARA - SPED	10.20	10.20	10.20	208,860	199,101	208,860	232,378	242,423	33,563	16.07%
PARA - LIBRARY	1.00	1.00	1.00	22,563	21,327	22,563	24,727	25,778	3,215	14.25%
23 - OSBORN HILL	**15.00**	**15.60**	**14.60**	**318,725**	**320,264**	**318,725**	**366,591**	**356,969**	**38,244**	**12.00%**
24 - RIVERFIELD										
PARA - REG ED	2.80	2.80	2.80	60,183	81,790	59,823	64,832	68,312	8,489	14.19%
PARA - SPED	3.90	3.90	3.90	79,823	71,278	80,183	88,934	92,426	12,243	15.27%
PARA - LIBRARY	1.00	1.00	1.00	24,002	24,089	24,002	22,583	24,899	897	3.74%
24 - RIVERFIELD	**7.70**	**7.70**	**7.70**	**164,008**	**177,157**	**164,008**	**176,348**	**185,637**	**21,629**	**13.19%**
26 - SHERMAN										
PARA - REG ED	3.00	2.80	2.80	94,215	79,319	63,161	90,767	70,707	7,546	11.95%

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
PARA - SPED	4.60	3.20	3.20	97,807	81,619	95,211	75,210	77,508	(17,703)	-18.59%
PARA - LIBRARY	1.00	1.00	1.00	25,524	25,746	26,124	27,445	28,686	2,562	9.81%
26 - SHERMAN	**8.60**	**7.00**	**7.00**	**217,546**	**186,684**	**184,496**	**193,422**	**176,901**	**(7,595)**	**-4.12%**
28 - STRATFIELD										
PARA - REG ED	2.80	2.80	2.80	79,960	61,450	59,286	68,376	68,118	8,832	14.90%
PARA - SPED	4.00	4.00	4.00	86,088	85,034	86,357	72,696	98,456	12,099	14.01%
PARA - LIBRARY	1.00	1.00	1.00	20,406	19,896	20,406	22,680	23,699	3,293	16.14%
28 - STRATFIELD	**7.80**	**7.80**	**7.80**	**186,454**	**166,379**	**166,049**	**163,752**	**190,273**	**24,224**	**14.59%**
30 - FAIRFIELD WOODS MS										
PARA - REG ED	2.00	2.00	2.00	43,498	41,290	43,498	48,072	49,353	5,855	13.46%
PARA - SPED	11.00	9.00	9.00	252,058	255,016	239,788	212,988	222,633	(17,155)	-7.15%
30 - FAIRFIELD WOODS MS	**13.00**	**11.00**	**11.00**	**295,556**	**296,306**	**283,286**	**261,060**	**271,986**	**(11,300)**	**-3.99%**
31 - ROGER LUDLOWE MS										
PARA - REG ED	2.00	2.00	2.00	40,812	40,317	40,812	46,116	47,398	6,586	16.14%
PARA - SPED	5.00	4.00	4.00	106,226	97,815	106,826	95,698	98,261	(8,565)	-8.02%
31 - ROGER LUDLOWE MS	**7.00**	**6.00**	**6.00**	**147,038**	**138,132**	**147,638**	**141,814**	**145,659**	**(1,979)**	**-1.34%**
32 - TOMLINSON MS										
PARA - REG ED	2.00	2.00	2.00	40,812	40,898	40,812	24,832	47,398	6,586	16.14%
PARA - SPED	13.00	13.00	13.00	274,105	249,011	274,105	256,548	315,452	41,347	15.08%
32 - TOMLINSON MS	**15.00**	**15.00**	**15.00**	**314,917**	**289,909**	**314,917**	**281,380**	**362,850**	**47,933**	**15.22%**
41 - FFLD LUDLOWE H.S.										
PARA - REG ED	2.10	2.10	2.10	44,651	42,509	42,853	48,388	49,768	6,915	16.14%
PARA - SPED	12.10	13.10	13.10	261,633	223,097	257,749	229,141	320,431	62,682	24.32%
PARA - LIBRARY	1.00	1.00	1.00	22,492	21,448	24,602	23,058	23,699	(903)	-3.67%
41 - FFLD LUDLOWE H.S.	**15.20**	**16.20**	**16.20**	**328,776**	**287,053**	**325,204**	**300,587**	**393,898**	**68,694**	**21.12%**
43 - FFLD WARDE H.S.										
PARA - REG ED	2.10	2.10	2.10	45,769	45,952	45,769	50,973	52,318	6,549	14.31%
PARA - SPED	2.00	6.00	6.00	40,812	56,998	40,812	135,933	147,181	106,369	260.63%
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,371	20,406	23,058	23,699	3,293	16.14%
43 - FFLD WARDE H.S.	**5.10**	**9.10**	**9.10**	**106,987**	**123,320**	**106,987**	**209,964**	**223,198**	**116,211**	**108.62%**
51 - COMMUNITY PARTNERSHIP										
PARA - SPED	8.00	9.00	9.00	165,334	147,373	165,934	188,610	215,846	49,912	30.08%
51 - COMMUNITY PARTNERSHIP	**8.00**	**9.00**	**9.00**	**165,334**	**147,373**	**165,934**	**188,610**	**215,846**	**49,912**	**30.08%**
52 - ECC										
PARA - SPED	14.00	14.00	14.00	299,708	306,785	296,277	331,715	340,917	44,640	15.07%
52 - ECC	**14.00**	**14.00**	**14.00**	**299,708**	**306,785**	**296,277**	**331,715**	**340,917**	**44,640**	**15.07%**
60 - INSTRUCTIONAL SVCS										
PARA'S-EARLY LITERACY ACA	4.00	4.00	4.00	0	0	92,537	86,178	98,696	6,159	6.66%
PARA - ELL	2.00	2.00	2.00	61,218	37,916	40,812	45,675	47,998	7,186	17.61%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
60 - INSTRUCTIONAL SVCS	**6.00**	**6.00**	**6.00**	**61,218**	**37,916**	**133,349**	**131,853**	**146,694**	**13,345**	**10.01%**
113 PARA EDUCATOR	**197.30**	**199.80**	**198.80**	**$4,273,694**	**$4,046,493**	**$4,222,409**	**$4,502,900**	**$4,874,714**	**$652,305**	**15.45%**
115 CUSTODIAN STAFF										
10 - BURR										
CUSTODIAN	1.50	1.50	1.50	79,483	79,400	79,230	79,483	79,483	253	0.32%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,445	68,445	68,954	68,922	68,954	0	0.00%
10 - BURR	**2.50**	**2.50**	**2.50**	**147,928**	**147,845**	**148,184**	**148,405**	**148,437**	**253**	**0.17%**
12 - DWIGHT										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	49,573	49,573	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00%
12 - DWIGHT	**2.00**	**2.00**	**2.00**	**118,527**	**118,527**	**118,527**	**118,527**	**118,527**	**0**	**0.00%**
14 - HOLLAND HILL										
CUSTODIAN	1.50	1.50	1.50	45,419	74,404	75,329	75,503	75,329	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	56,310	56,310	56,310	56,310	56,310	0	0.00%
14 - HOLLAND HILL	**2.50**	**2.50**	**2.50**	**101,729**	**130,714**	**131,639**	**131,813**	**131,639**	**0**	**0.00%**
16 - JENNINGS										
CUSTODIAN	1.00	1.00	1.00	46,761	46,761	46,761	46,761	46,761	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,445	68,445	68,445	68,445	68,445	0	0.00%
16 - JENNINGS	**2.00**	**2.00**	**2.00**	**115,206**	**115,206**	**115,206**	**115,206**	**115,206**	**0**	**0.00%**
18 - MCKINLEY										
CUSTODIAN	1.50	1.50	1.50	68,800	62,234	68,800	59,265	66,888	(1,912)	-2.78%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00%
18 - MCKINLEY	**2.50**	**2.50**	**2.50**	**137,754**	**131,188**	**137,754**	**128,219**	**135,842**	**(1,912)**	**-1.39%**
20 - MILL HILL										
CUSTODIAN	1.50	1.50	1.50	83,386	85,238	83,386	66,517	70,854	(12,532)	-15.03%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	6,630	61,859	68,445	68,445	6,586	10.65%
20 - MILL HILL	**2.50**	**2.50**	**2.50**	**152,340**	**91,868**	**145,245**	**134,962**	**139,299**	**(5,946)**	**-4.09%**
22 - NO. STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	79,483	76,623	89,224	70,562	72,283	(16,941)	-18.99%
CUSTODIAN - HEAD	1.00	1.00	1.00	59,742	51,600	59,742	68,445	68,445	8,703	14.57%
22 - NO. STRATFIELD	**2.50**	**2.50**	**2.50**	**139,225**	**128,223**	**148,966**	**139,007**	**140,728**	**(8,238)**	**-5.53%**
23 - OSBORN HILL										
CUSTODIAN	1.50	1.50	1.50	89,729	89,729	89,729	80,808	82,529	(7,200)	-8.02%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00%
23 - OSBORN HILL	**2.50**	**2.50**	**2.50**	**158,683**	**158,683**	**158,683**	**149,762**	**151,483**	**(7,200)**	**-4.54%**
24 - RIVERFIELD										
CUSTODIAN	1.50	1.50	1.50	89,729	89,646	89,476	89,729	89,729	253	0.28%

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,788	68,954	68,954	68,954	0	0.00%
24 - RIVERFIELD	**2.50**	**2.50**	**2.50**	**158,683**	**158,434**	**158,430**	**158,683**	**158,683**	**253**	**0.16%**
26 - SHERMAN										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	49,573	49,573	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00%
26 - SHERMAN	**2.00**	**2.00**	**2.00**	**118,527**	**118,527**	**118,527**	**118,527**	**118,527**	**0**	**0.00%**
28 - STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	72,954	70,051	72,954	68,149	82,024	9,070	12.43%
CUSTODIAN - HEAD	1.00	1.00	1.00	58,003	58,003	58,003	58,003	58,003	0	0.00%
28 - STRATFIELD	**2.50**	**2.50**	**2.50**	**130,957**	**128,054**	**130,957**	**126,152**	**140,027**	**9,070**	**6.93%**
30 - FAIRFIELD WOODS MS										
CUSTODIAN	5.00	5.00	5.00	286,734	276,722	286,734	269,262	272,934	(13,800)	-4.81%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	72,442	72,442	0	0.00%
30 - FAIRFIELD WOODS MS	**6.00**	**6.00**	**6.00**	**359,176**	**349,164**	**359,176**	**341,704**	**345,376**	**(13,800)**	**-3.84%**
31 - ROGER LUDLOWE MS										
CUSTODIAN	6.00	6.00	6.00	313,089	297,997	308,935	306,123	306,123	(2,812)	-0.91%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	72,816	72,442	0	0.00%
31 - ROGER LUDLOWE MS	**7.00**	**7.00**	**7.00**	**385,531**	**370,439**	**381,377**	**378,939**	**378,565**	**(2,812)**	**-0.74%**
32 - TOMLINSON MS										
CUSTODIAN	5.00	5.00	5.00	283,590	281,669	283,590	283,590	283,590	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	69,656	72,442	72,442	72,442	0	0.00%
32 - TOMLINSON MS	**6.00**	**6.00**	**6.00**	**356,032**	**351,325**	**356,032**	**356,032**	**356,032**	**0**	**0.00%**
41 - FFLD LUDLOWE H.S.										
CUSTODIAN	9.00	9.00	9.00	483,370	481,041	483,970	483,744	484,475	505	0.10%
CUSTODIAN - HEAD	2.00	2.00	2.00	130,606	130,606	130,606	130,606	130,606	0	0.00%
41 - FFLD LUDLOWE H.S.	**11.00**	**11.00**	**11.00**	**613,976**	**611,647**	**614,576**	**614,350**	**615,081**	**505**	**0.08%**
43 - FFLD WARDE H.S.										
CUSTODIAN	9.00	9.00	9.00	510,505	473,686	496,105	436,286	482,210	(13,895)	-2.80%
CUSTODIAN - HEAD	2.00	2.00	2.00	145,531	153,531	145,531	145,531	145,531	0	0.00%
43 - FFLD WARDE H.S.	**11.00**	**11.00**	**11.00**	**656,036**	**627,217**	**641,636**	**581,817**	**627,741**	**(13,895)**	**-2.17%**
50 - WALTER FITZGERALD CAMPUS										
CUSTODIAN	0.50	0.50	0.50	53,982	22,221	24,072	20,190	22,710	(1,362)	-5.66%
CUSTODIAN - HEAD	1.00	1.00	1.00	0	62,324	68,954	68,954	68,954	0	0.00%
50 - WALTER FITZGERALD CAMPUS	**1.50**	**1.50**	**1.50**	**53,982**	**84,545**	**93,026**	**89,144**	**91,664**	**(1,362)**	**-1.46%**
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAN - DRIVER	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00%
CUSTODIAN	3.00	3.00	3.00	138,982	103,939	163,880	119,795	136,257	(27,623)	-16.86%
CUSTODIAN - CENTRAL OFFICE	0.50	0.50	0.50	29,910	30,485	29,910	29,910	29,910	0	0.00%
CUSTODIAN - HEAD	4.00	4.00	4.00	347,934	320,303	276,510	238,339	274,862	(1,648)	-0.60%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
64 - MAINT OF PLANT/OPERATIONS	**8.50**	**8.50**	**8.50**	**585,780**	**523,681**	**539,254**	**456,998**	**509,983**	**(29,271)**	**-5.43%**
115 CUSTODIAN STAFF	**77.00**	**77.00**	**77.00**	**$4,490,072**	**$4,345,288**	**$4,497,195**	**$4,288,247**	**$4,422,840**	**$(74,355)**	**-1.65%**
117 MAINTENANCE STAFF										
64 - MAINT OF PLANT/OPERATIONS										
MAINTENANCE - STAFF	13.00	13.00	13.00	979,612	931,322	989,045	940,334	1,005,619	16,574	1.68%
MAINTENANCE - DRIVER	1.00	1.00	1.00	65,659	63,134	65,659	65,659	65,659	0	0.00%
MAINTENANCE - MECHANIC	1.00	0.00	0.00	57,359	0	55,689	0	0	(55,689)	-100.00%
64 - MAINT OF PLANT/OPERATIONS	**15.00**	**14.00**	**14.00**	**1,102,630**	**994,455**	**1,110,393**	**1,005,993**	**1,071,278**	**(39,115)**	**-3.52%**
117 MAINTENANCE STAFF	**15.00**	**14.00**	**14.00**	**$1,102,630**	**$994,455**	**$1,110,393**	**$1,005,993**	**$1,071,278**	**$(39,115)**	**-3.52%**
121 SUPPORT STAFF										
41 - FFLD LUDLOWE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	53,474	54,544	54,544	55,908	55,908	1,364	2.50%
AMERICAN SIGN LANGUAGE	0.00	1.00	1.00	0	0	0	84,157	84,157	84,157	0.00%
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	17,941	489	0	0	0	0	0.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	42,424	43,273	43,273	44,355	44,355	1,082	2.50%
SECURITY STAFF	1.00	1.00	1.00	33,833	34,510	34,510	35,373	35,373	863	2.50%
41 - FFLD LUDLOWE H.S.	**3.00**	**4.00**	**4.00**	**147,672**	**132,816**	**132,327**	**219,793**	**219,793**	**87,466**	**66.10%**
43 - FFLD WARDE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	65,867	66,826	67,185	68,865	68,865	1,680	2.50%
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	17,941	489	0	0	0	0	0.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	42,424	43,273	43,273	42,208	44,355	1,082	2.50%
SECURITY STAFF	1.00	1.00	1.00	33,833	34,510	34,510	35,373	35,373	863	2.50%
43 - FFLD WARDE H.S.	**3.00**	**3.00**	**3.00**	**160,065**	**145,097**	**144,968**	**146,446**	**148,593**	**3,625**	**2.50%**
51 - COMMUNITY PARTNERSHIP										
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	35,883	977	0	0	0	0	0.00%
BD CERT BEHAVIOR ANALYST	0.00	0.00	0.00	57,424	0	0	0	0	0	0.00%
51 - COMMUNITY PARTNERSHIP	**0.00**	**0.00**	**0.00**	**93,307**	**977**	**0**	**0**	**0**	**0**	**0.00%**
60 - INSTRUCTIONAL SVCS										
TEACHER RESIDENT	1.00	1.00	1.00	0	34,107	30,107	32,107	30,107	0	0.00%
60 - INSTRUCTIONAL SVCS	**1.00**	**1.00**	**1.00**	**0**	**34,107**	**30,107**	**32,107**	**30,107**	**0**	**0.00%**
62 - PUPIL PERSONNEL SVCS										
SP/LANG PATHOLOGIST ASST	1.00	1.00	1.00	34,173	34,857	34,857	35,729	35,729	872	2.50%
BD CERT BEHAVIOR ANALYST	1.00	1.00	1.00	80,168	81,772	81,772	83,817	83,817	2,045	2.50%
DISTRICT RECORDS FACILITATOR	0.50	0.50	0.50	42,656	52,714	43,510	52,327	44,598	1,088	2.50%
62 - PUPIL PERSONNEL SVCS	**2.50**	**2.50**	**2.50**	**156,997**	**169,343**	**160,139**	**171,873**	**164,144**	**4,005**	**2.50%**
63 - FINANCE										

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COORDINATOR - ACCTING SVCS	1.00	1.00	1.00	82,601	79,902	84,254	79,950	79,950	(4,304)	-5.11%
BUSINESS SYS ANALYST	1.00	1.00	1.00	100,823	102,840	102,840	105,411	117,006	14,166	13.77%
COORDINATOR - SCH SVCS	1.00	1.00	1.00	90,000	81,600	81,600	83,640	83,640	2,040	2.50%
MEDICAID COORDINATOR	1.00	1.00	1.00	58,653	65,882	59,827	76,875	76,875	17,048	28.50%
ACCOUNTING SPECIALIST	1.00	1.00	1.00	85,000	71,400	71,400	73,185	73,185	1,785	2.50%
63 - FINANCE	**5.00**	**5.00**	**5.00**	**417,077**	**401,623**	**399,921**	**419,061**	**430,656**	**30,735**	**7.69%**
64 - MAINT OF PLANT/OPERATIONS										
OPERATIONS SVCS COORDINATOR	1.00	1.00	1.00	90,414	92,223	92,223	94,529	104,929	12,706	13.78%
SUPVR - CUSTODIANS	2.00	2.00	2.00	154,736	166,316	167,950	172,149	172,149	4,199	2.50%
SUPVR - MAINTENANCE	2.00	2.00	2.00	176,102	169,932	169,932	163,115	188,162	18,230	10.73%
64 - MAINT OF PLANT/OPERATIONS	**5.00**	**5.00**	**5.00**	**421,252**	**428,471**	**430,105**	**429,793**	**465,240**	**35,135**	**8.17%**
66 - TECHNOLOGY SVCS										
SCHOOL TECH SERVICES	6.00	5.00	5.00	474,202	448,345	522,238	550,722	550,722	28,484	5.45%
APPLICATIONS DEVELOPER	1.00	1.00	1.00	87,953	92,980	89,713	91,956	91,956	2,243	2.50%
TECHNOLOGY SPECIALIST	3.00	3.00	3.00	260,100	265,301	310,302	318,060	318,060	7,758	2.50%
INFO TECH - COMP TECH ELEM	3.00	3.00	3.00	200,274	202,684	204,282	209,391	209,391	5,109	2.50%
INFO TECH - COMP TECH SEC	7.00	7.00	7.00	467,306	463,301	476,658	489,363	488,579	11,921	2.50%
66 - TECHNOLOGY SVCS	**20.00**	**19.00**	**19.00**	**1,489,835**	**1,472,612**	**1,603,193**	**1,659,492**	**1,658,708**	**55,515**	**3.46%**
67 - PERSONNEL SERVICES										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	78,158	84,049	84,722	86,841	86,841	2,119	2.50%
HUMAN RESOURCES SUPPORT	1.00	1.00	1.00	88,989	90,769	90,769	93,039	93,039	2,270	2.50%
67 - PERSONNEL SERVICES	**2.00**	**2.00**	**2.00**	**167,147**	**174,818**	**175,491**	**179,880**	**179,880**	**4,389**	**2.50%**
68 - SUPERINTENDENT'S OFFICE										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	85,731	87,446	87,446	89,633	89,633	2,187	2.50%
RESIDENCY INVESTIGATOR	0.40	0.40	0.40	26,661	27,195	27,195	27,875	27,875	680	2.50%
68 - SUPERINTENDENT'S OFFICE	**1.40**	**1.40**	**1.40**	**112,392**	**114,641**	**114,641**	**117,508**	**117,508**	**2,867**	**2.50%**
121 SUPPORT STAFF	**42.90**	**42.90**	**42.90**	**$3,165,744**	**$3,074,506**	**$3,190,892**	**$3,375,954**	**$3,414,629**	**$223,737**	**7.01%**
125 SE TRAINER STAFF										
10 - BURR										
SPED TRAINERS	2.00	2.00	2.00	85,978	97,825	85,366	85,366	85,366	0	0.00%
10 - BURR	**2.00**	**2.00**	**2.00**	**85,978**	**97,825**	**85,366**	**85,366**	**85,366**	**0**	**0.00%**
12 - DWIGHT										
SPED TRAINERS	2.00	0.00	0.00	85,978	81,140	84,168	0	0	(84,168)	-100.00%
12 - DWIGHT	**2.00**	**0.00**	**0.00**	**85,978**	**81,140**	**84,168**	**0**	**0**	**(84,168)**	**-100.00%**
16 - JENNINGS										
SPED TRAINERS	2.00	2.00	2.00	85,978	85,366	85,366	85,366	85,366	0	0.00%
16 - JENNINGS	**2.00**	**2.00**	**2.00**	**85,978**	**85,366**	**85,366**	**85,366**	**85,366**	**0**	**0.00%**

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
20 - MILL HILL										
SPED TRAINERS	0.00	2.00	2.00	0	0	0	84,168	84,168	84,168	0.00%
20 - MILL HILL	**0.00**	**2.00**	**2.00**	**0**	**0**	**0**	**84,168**	**84,168**	**84,168**	**0.00%**
23 - OSBORN HILL										
SPED TRAINERS	3.00	3.00	3.00	171,956	136,258	128,049	110,334	126,851	(1,198)	-0.94%
23 - OSBORN HILL	**3.00**	**3.00**	**3.00**	**171,956**	**136,258**	**128,049**	**110,334**	**126,851**	**(1,198)**	**-0.94%**
24 - RIVERFIELD										
SPED TRAINERS	2.00	2.00	2.00	85,978	85,208	85,366	85,366	85,366	0	0.00%
24 - RIVERFIELD	**2.00**	**2.00**	**2.00**	**85,978**	**85,208**	**85,366**	**85,366**	**85,366**	**0**	**0.00%**
30 - FAIRFIELD WOODS MS										
SPED TRAINERS	2.00	2.00	2.00	83,446	82,970	82,970	82,970	82,970	0	0.00%
30 - FAIRFIELD WOODS MS	**2.00**	**2.00**	**2.00**	**83,446**	**82,970**	**82,970**	**82,970**	**82,970**	**0**	**0.00%**
31 - ROGER LUDLOWE MS										
SPED TRAINERS	2.00	1.00	1.00	83,446	82,970	82,970	37,735	41,485	(41,485)	-50.00%
31 - ROGER LUDLOWE MS	**2.00**	**1.00**	**1.00**	**83,446**	**82,970**	**82,970**	**37,735**	**41,485**	**(41,485)**	**-50.00%**
32 - TOMLINSON MS										
SPED TRAINERS	1.00	1.00	1.00	41,723	45,371	42,683	41,485	41,485	(1,198)	-2.81%
32 - TOMLINSON MS	**1.00**	**1.00**	**1.00**	**41,723**	**45,371**	**42,683**	**41,485**	**41,485**	**(1,198)**	**-2.81%**
41 - FFLD LUDLOWE H.S.										
SPED TRAINERS	3.00	4.00	4.00	125,169	124,455	124,455	139,951	165,940	41,485	33.33%
41 - FFLD LUDLOWE H.S.	**3.00**	**4.00**	**4.00**	**125,169**	**124,455**	**124,455**	**139,951**	**165,940**	**41,485**	**33.33%**
43 - FFLD WARDE H.S.										
SPED TRAINERS	3.00	3.00	3.00	83,446	82,970	125,653	108,397	124,455	(1,198)	-0.95%
43 - FFLD WARDE H.S.	**3.00**	**3.00**	**3.00**	**83,446**	**82,970**	**125,653**	**108,397**	**124,455**	**(1,198)**	**-0.95%**
52 - ECC										
SPED TRAINERS	5.00	5.00	5.00	214,945	211,429	214,980	214,150	210,174	(4,806)	-2.24%
52 - ECC	**5.00**	**5.00**	**5.00**	**214,945**	**211,429**	**214,980**	**214,150**	**210,174**	**(4,806)**	**-2.24%**
125 SE TRAINER STAFF	**27.00**	**27.00**	**27.00**	**$1,148,043**	**$1,115,963**	**$1,142,026**	**$1,075,288**	**$1,133,626**	**$(8,400)**	**-0.74%**
129 PART-TIME EMPLOYMENT										
10 - BURR										
TEACHER - SUBS	0.00	0.00	0.00	32,000	78,551	32,000	65,734	32,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	2,094	2,500	590	2,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,300	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	28,269	26,302	20,935	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	0	0	0	0	250	250	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	3,072	2,500	1,981	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	250	10,000	283	10,000	0	0.00%

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LUNCH AIDES	0.00	0.00	0.00	7,000	12,948	14,000	13,526	13,799	(201)	-1.44%
10 - BURR	**1.00**	**1.00**	**1.00**	**94,786**	**140,484**	**102,302**	**118,349**	**103,001**	**699**	**0.68%**
12 - DWIGHT										
TEACHER - SUBS	0.00	0.00	0.00	24,000	42,398	24,000	27,768	24,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	600	2,500	283	2,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,100	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,034	26,302	27,719	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	300	297	300	361	300	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,000	634	2,000	78	2,500	500	25.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,000	0	6,000	0	6,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	4,668	0	4,668	3,094	4,668	0	0.00%
12 - DWIGHT	**1.00**	**1.00**	**1.00**	**80,254**	**83,063**	**80,770**	**74,603**	**81,920**	**1,150**	**1.42%**
14 - HOLLAND HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,000	36,779	29,000	55,504	29,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	0	3,500	0	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,600	15,300	15,600	15,300	15,560	(40)	-0.26%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,645	26,302	24,112	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	200	103	200	73	200	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	1,382	2,500	18,840	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	0	2,000	0	2,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	6,000	7,091	6,000	5,990	6,000	0	0.00%
14 - HOLLAND HILL	**1.00**	**1.00**	**1.00**	**84,586**	**85,300**	**85,102**	**119,819**	**85,062**	**(40)**	**-0.05%**
16 - JENNINGS										
TEACHER - SUBS	0.00	0.00	0.00	26,000	44,098	26,000	43,859	26,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,000	5,700	3,000	9,866	3,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	26,647	26,302	30,895	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	700	0	700	141	700	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	3,512	3,000	3,467	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	11,000	29,509	11,000	28,473	11,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	9,464	11,934	9,653	1,192	10,860	1,207	12.50%
16 - JENNINGS	**1.00**	**1.00**	**1.00**	**93,950**	**121,400**	**94,655**	**133,193**	**96,512**	**1,857**	**1.96%**
18 - MCKINLEY										
TEACHER - SUBS	0.00	0.00	0.00	34,000	22,183	34,000	17,327	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	0	5,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,400	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	29,282	26,302	31,624	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	350	0	350	0	350	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,500	8,753	5,500	14,673	5,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	0	5,000	0	0.00%

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
LUNCH AIDES	0.00	0.00	0.00	13,000	18,076	13,000	17,572	13,000	0	0.00%
18 - MCKINLEY	**1.00**	**1.00**	**1.00**	**103,636**	**93,692**	**104,152**	**96,496**	**104,802**	**650**	**0.62%**
20 - MILL HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,500	42,052	29,500	42,363	29,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,500	250	4,500	8,483	4,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	23,350	15,000	22,950	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	23,801	26,302	25,617	26,302	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	3,316	3,000	15,319	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	0	2,000	0	2,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	4,680	2,950	2,414	0	0	(2,414)	-100.00%
20 - MILL HILL	**1.00**	**1.00**	**1.00**	**84,466**	**95,719**	**82,716**	**114,732**	**80,952**	**(1,764)**	**-2.13%**
22 - NO. STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	35,000	13,419	35,000	15,827	35,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	912	3,500	1,983	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,875	26,302	33,893	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	250	314	300	246	300	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	400	3,000	850	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,000	0	3,000	0	3,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	9,464	2,161	4,827	2,221	5,460	633	13.11%
22 - NO. STRATFIELD	**1.00**	**1.00**	**1.00**	**95,000**	**42,081**	**90,929**	**70,320**	**92,212**	**1,283**	**1.41%**
23 - OSBORN HILL										
TEACHER - SUBS	0.00	0.00	0.00	32,500	56,647	32,500	54,736	32,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,000	4,355	4,000	901	4,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,141	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,632	26,302	25,127	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	400	693	500	869	600	100	20.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,000	3,128	4,000	5,742	4,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	12,000	27,276	12,000	10,154	12,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	17,745	16,814	18,896	21,252	21,375	2,480	13.12%
23 - OSBORN HILL	**1.00**	**1.00**	**1.00**	**111,431**	**148,686**	**113,198**	**134,081**	**116,427**	**3,230**	**2.85%**
24 - RIVERFIELD										
TEACHER - SUBS	0.00	0.00	0.00	31,500	27,929	31,500	27,526	31,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	110	3,500	0	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,186	26,302	19,578	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	600	1,109	600	1,100	500	(100)	-16.67%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	11,084	3,000	6,040	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,250	0	6,250	0	6,250	0	0.00%
24 - RIVERFIELD	**1.00**	**1.00**	**1.00**	**85,636**	**64,417**	**86,152**	**69,544**	**86,702**	**550**	**0.64%**

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26 - SHERMAN										
TEACHER - SUBS	0.00	0.00	0.00	34,000	21,524	34,000	50,802	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	350	3,500	0	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,141	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,485	26,302	24,124	26,302	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,000	10,598	5,000	12,478	5,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,600	0	3,600	0	3,600	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	0	0	4,827	1,587	5,460	633	13.11%
26 - SHERMAN	**1.00**	**1.00**	**1.00**	**86,886**	**72,098**	**92,229**	**104,291**	**93,512**	**1,283**	**1.39%**
28 - STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	30,000	40,810	30,000	33,129	30,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,300	125	3,300	283	3,300	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,000	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	20,266	26,302	23,169	26,302	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,500	9,495	4,500	6,950	4,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,000	165	4,000	0	4,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	4,000	7,227	4,000	7,497	6,000	2,000	50.00%
28 - STRATFIELD	**1.00**	**1.00**	**1.00**	**86,586**	**78,087**	**87,102**	**86,028**	**89,752**	**2,650**	**3.04%**
30 - FAIRFIELD WOODS MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	74,380	70,000	62,765	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	8,000	3,088	8,000	3,400	8,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	7,650	30,000	15,300	31,300	1,300	4.33%
CLERICAL SUPPORT	0.50	0.50	0.50	12,894	13,278	13,152	13,877	13,152	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	0	400	364	0	(400)	-100.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	250	1,500	0	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	2,350	10,000	50	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	42,827	42,827	46,720	46,720	42,827	(3,893)	-8.33%
TUTORS	0.00	0.00	0.00	8,000	7,452	8,000	8,675	8,500	500	6.25%
30 - FAIRFIELD WOODS MS	**0.50**	**0.50**	**0.50**	**183,621**	**151,274**	**187,772**	**151,151**	**185,279**	**(2,493)**	**-1.33%**
31 - ROGER LUDLOWE MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	71,419	70,000	61,066	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	7,000	118	7,000	567	7,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	7,700	30,000	16,000	31,300	1,300	4.33%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	500	0	300	303	100	(200)	-66.67%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	4,910	1,500	0	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,250	200	5,250	0	5,250	0	0.00%
LIAISON - MS	0.00	0.00	0.00	38,934	42,827	46,720	46,720	42,827	(3,893)	-8.33%
TUTORS	0.00	0.00	0.00	3,000	1,050	1,900	1,100	1,000	(900)	-47.37%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**156,184**	**128,224**	**162,670**	**125,756**	**158,977**	**(3,693)**	**-2.27%**
32 - TOMLINSON MS										

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TEACHER - SUBS	0.00	0.00	0.00	52,000	77,911	52,000	86,468	52,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	9,000	0	9,000	1,486	9,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	8,000	30,000	16,000	31,300	1,300	4.33%
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	5,257	1,500	1,280	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	0	10,000	312	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	31,147	31,147	35,040	35,040	35,040	0	0.00%
TUTORS	0.00	0.00	0.00	5,000	3,750	5,000	13,112	5,000	0	0.00%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**138,762**	**126,065**	**142,655**	**153,748**	**143,955**	**1,300**	**0.91%**
41 - FFLD LUDLOWE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	106,293	105,000	77,517	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	200	12,000	0	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	53,091	45,600	45,300	46,950	1,350	2.96%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,910	26,302	29,295	26,302	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	7,550	1,261	6,000	3,953	4,000	(2,000)	-33.33%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	1,052	2,500	3,715	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	17,000	100	17,000	5,448	17,000	0	0.00%
41 - FFLD LUDLOWE H.S.	**1.00**	**1.00**	**1.00**	**215,436**	**187,907**	**214,402**	**165,228**	**213,752**	**(650)**	**-0.30%**
43 - FFLD WARDE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	110,928	105,000	117,115	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	8,695	12,000	0	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	45,200	45,600	45,600	46,950	1,350	2.96%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,985	26,302	15,776	26,302	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	6,000	271	5,000	5,287	2,000	(3,000)	-60.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	4,133	2,500	1,733	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	7,250	430	7,250	0	7,250	0	0.00%
43 - FFLD WARDE H.S.	**1.00**	**1.00**	**1.00**	**204,136**	**195,642**	**203,652**	**185,511**	**202,002**	**(1,650)**	**-0.81%**
50 - WALTER FITZGERALD CAMPUS										
TEACHER - SUBS	0.00	0.00	0.00	3,900	3,741	3,900	87,730	3,900	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	6,000	0	6,000	0	6,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**9,900**	**3,741**	**9,900**	**87,730**	**9,900**	**0**	**0.00%**
52 - ECC										
TEACHER SUBS - SPED	0.00	0.00	0.00	15,000	18,505	15,000	6,607	15,000	0	0.00%
CLERICAL SUPPORT	0.40	0.40	0.40	9,918	9,855	10,116	4,741	10,116	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	15,000	12,572	15,000	11,760	15,000	0	0.00%
52 - ECC	**0.40**	**0.40**	**0.40**	**39,918**	**40,931**	**40,116**	**23,108**	**40,116**	**0**	**0.00%**
60 - INSTRUCTIONAL SVCS										
TEACHERS - MENTOR STIPENDS	0.00	0.00	0.00	45,500	48,559	62,310	42,310	64,800	2,490	4.00%
REG ED SUMMER SCHOOL	0.00	0.00	0.00	0	1,305	0	7,012	59,100	59,100	0.00%
MATL'S RESOURCE MANAGER	0.00	0.50	0.50	0	0	23,000	17,341	14,476	(8,524)	-37.06%

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LIAISONS - DISTRICT	0.00	0.00	0.00	124,587	124,587	136,267	136,267	136,267	0	0.00%
EXTRA CURR MUSIC - ELEM	0.00	0.00	0.00	3,927	3,927	4,534	4,534	4,534	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.50**	**0.50**	**174,014**	**178,378**	**226,111**	**207,464**	**279,177**	**53,066**	**23.47%**
62 - PUPIL PERSONNEL SVCS										
SE INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	0	(15,000)	-100.00%
CLERICAL SUPPORT	0.00	0.00	0.00	0	11,428	10,000	0	0	(10,000)	-100.00%
SE HOURLY SALARY	0.00	0.00	0.00	0	0	0	23,261	0	0	0.00%
TEACHERS SUMMER SCH - SPED	0.00	0.00	0.00	375,000	502,641	500,000	474,929	500,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**390,000**	**514,069**	**525,000**	**498,190**	**500,000**	**(25,000)**	**-4.76%**
64 - MAINT OF PLANT/OPERATIONS										
MAINT SUMMER/PT HRLY	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
CUSTODIAN - OT	0.00	0.00	0.00	400,000	395,525	421,000	421,000	450,000	29,000	6.89%
SECURITY STAFF	0.00	0.00	0.00	20,000	24,777	20,000	28,344	0	(20,000)	-100.00%
CROSSING GUARDS	0.00	0.00	0.00	0	0	0	229,312	242,634	242,634	0.00%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**420,000**	**420,302**	**441,000**	**678,656**	**722,634**	**281,634**	**63.86%**
66 - TECHNOLOGY SVCS										
INFO TECH SUMMER/PT	0.00	0.00	0.00	3,400	608	3,400	2,178	3,400	0	0.00%
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**3,400**	**608**	**3,400**	**2,178**	**3,400**	**0**	**0.00%**
67 - PERSONNEL SERVICES										
TEACHER SUBS EXT ABSENCE	0.00	0.00	0.00	343,300	371,841	343,300	483,408	143,300	(200,000)	-58.26%
CLERICAL SUBS	0.00	0.00	0.00	41,000	32,771	41,000	41,000	41,000	0	0.00%
PARA SUBS EXT ABSENCE	0.00	0.00	0.00	25,000	6,778	25,000	11,117	25,000	0	0.00%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**409,300**	**411,390**	**409,300**	**535,525**	**209,300**	**(200,000)**	**-48.86%**
129 PART-TIME EMPLOYMENT	**13.90**	**14.40**	**14.40**	**$3,351,888**	**$3,383,561**	**$3,585,285**	**$3,935,701**	**$3,699,346**	**$114,062**	**3.18%**
131 WAGE/BENEFIT RESERVE										
63 - FINANCE										
WAGE & BENEFIT RESERVE	0.00	0.00	0.00	436,860	436,312	876,267	270,937	2,780,952	1,904,685	217.36%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**436,860**	**436,312**	**876,267**	**270,937**	**2,780,952**	**1,904,685**	**217.36%**
131 WAGE/BENEFIT RESERVE	**0.00**	**0.00**	**0.00**	**$436,860**	**$436,312**	**$876,267**	**$270,937**	**$2,780,952**	**$1,904,685**	**217.36%**
133 STAFF REPLACEMENT										
67 - PERSONNEL SERVICES										
CERTIFIED STAFF REPLACEMENT	0.00	0.00	0.00	(630,000)	0	(1,130,000)	0	(1,056,000)	74,000	-6.55%
NON-CERT STAFF REPLACEMENT	0.00	0.00	0.00	0	0	0	0	(129,365)	(129,365)	0.00%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**(630,000)**	**0**	**(1,130,000)**	**0**	**(1,185,365)**	**(55,365)**	**4.90%**
133 STAFF REPLACEMENT	**0.00**	**0.00**	**0.00**	**$(630,000)**	**$0**	**$(1,130,000)**	**$0**	**$(1,185,365)**	**$(55,365)**	**4.90%**

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2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
135 DEGREE CHANGES										
67 - PERSONNEL SERVICES										
TEACHERS - DEGREE CHANGES	0.00	0.00	0.00	281,250	0	270,475	0	266,429	(4,046)	-1.50%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**281,250**	**0**	**270,475**	**0**	**266,429**	**(4,046)**	**-1.50%**
135 DEGREE CHANGES	**0.00**	**0.00**	**0.00**	**$281,250**	**$0**	**$270,475**	**$0**	**$266,429**	**$(4,046)**	**-1.50%**
TOTAL STAFF SALARIES	**1,485.30**	**1,485.25**	**1,492.55**	**$117,853,962**	**$116,466,088**	**$120,233,872**	**$118,554,296**	**$125,394,802**	**$5,160,930**	**4.29%**

2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
BENEFITS											
201 HEALTH INSURANCE	0.00	0.00	0.00	$27,855,714	$26,781,206	$29,432,466	$28,857,466	$31,666,351	$2,233,885	7.59%	1.10%
203 LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	$296,620	$283,094	$308,660	$298,660	$312,131	$3,471	1.12%	0.00%
205 SOCIAL SECURITY	0.00	0.00	0.00	$2,749,348	$2,742,511	$2,812,065	$2,805,065	$2,879,991	$67,926	2.42%	0.03%
207 PENSION/RETIREMENT	0.00	0.00	0.00	$2,256,095	$2,222,478	$2,184,390	$2,176,890	$2,258,427	$74,037	3.39%	0.04%
TOTAL BENEFITS	0.00	0.00	0.00	$33,157,777	$32,029,288	$34,737,581	$34,138,081	$37,116,900	$2,379,319	6.85%	1.18%

BENEFITS

201 – Health Insurance

The 2023-2024 premium rates for the CT Partnership Plan will not be determined until the spring of 2023; however, a 10% rate increase was budgeted based on the state's preliminary estimate of a 9-12% renewal rate. The estimate includes funding for an additional twelve vacancies; assuming this will be filled next fiscal year. The final rates are to be determined and will need to be addressed in the adopted budget. Updates to the state projection will be announced in January, before final rates are communicated in April. An additional consideration is that the state is developing alternative plan options, anticipated to be 7-10% lower cost. This would need to be addressed with bargaining units and there are few details at this time; more information is also anticipated in January/February.

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. A standard increase of 4.5% (against the budget estimate for the current year) 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 3.4%. 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 2021 actuarial report. Final numbers for 2023-24 will be available when the 2022 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**.**

2023 - 2024 SUPERINTENDENT BUDGET

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BENEFITS										
201 HEALTH INSURANCE										
63 - FINANCE										
INSURANCE - HLTH/RX/DNTL	0.00	0.00	0.00	27,855,714	26,781,206	29,432,466	28,857,466	31,666,351	2,233,885	7.59%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**27,855,714**	**26,781,206**	**29,432,466**	**28,857,466**	**31,666,351**	**2,233,885**	**7.59%**
201 HEALTH INSURANCE	**0.00**	**0.00**	**0.00**	**$27,855,714**	**$26,781,206**	**$29,432,466**	**$28,857,466**	**$31,666,351**	**$2,233,885**	**7.59%**
203 LIFE/DISABILITY INSURANCE										
63 - FINANCE										
INSURANCE - LIFE	0.00	0.00	0.00	147,240	144,928	154,958	149,958	155,131	173	0.11%
INSURANCE - DISABILITY	0.00	0.00	0.00	149,380	138,166	153,702	148,702	157,000	3,298	2.15%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**296,620**	**283,094**	**308,660**	**298,660**	**312,131**	**3,471**	**1.12%**
203 LIFE/DISABILITY INSURANCE	**0.00**	**0.00**	**0.00**	**$296,620**	**$283,094**	**$308,660**	**$298,660**	**$312,131**	**$3,471**	**1.12%**
205 SOCIAL SECURITY										
63 - FINANCE										
FICA / MEDICARE	0.00	0.00	0.00	2,749,348	2,742,511	2,812,065	2,805,065	2,879,991	67,926	2.42%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**2,749,348**	**2,742,511**	**2,812,065**	**2,805,065**	**2,879,991**	**67,926**	**2.42%**
205 SOCIAL SECURITY	**0.00**	**0.00**	**0.00**	**$2,749,348**	**$2,742,511**	**$2,812,065**	**$2,805,065**	**$2,879,991**	**$67,926**	**2.42%**
207 PENSION/RETIREMENT										
63 - FINANCE										
PENSION	0.00	0.00	0.00	2,256,095	2,222,478	2,184,390	2,176,890	2,258,427	74,037	3.39%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**2,256,095**	**2,222,478**	**2,184,390**	**2,176,890**	**2,258,427**	**74,037**	**3.39%**
207 PENSION/RETIREMENT	**0.00**	**0.00**	**0.00**	**$2,256,095**	**$2,222,478**	**$2,184,390**	**$2,176,890**	**$2,258,427**	**$74,037**	**3.39%**
TOTAL BENEFITS	**0.00**	**0.00**	**0.00**	**$33,157,777**	**$32,029,288**	**$34,737,581**	**$34,138,081**	**$37,116,900**	**$2,379,319**	**6.85%**

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2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
INSTRUCTIONAL SERVICES											
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	$415,104	$489,768	$438,531	$588,781	$556,000	$117,469	26.79%	0.06%
303 PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	$4,758,828	$5,075,724	$6,050,539	$6,375,569	$5,133,898	($916,641)	(15.15%)	(0.45%)
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	$639,480	$659,676	$656,680	$656,680	$654,000	($2,680)	(0.41%)	0.00%
TOTAL INSTRUCTIONAL SERVICES	0.00	0.00	0.00	$5,813,412	$6,225,167	$7,145,750	$7,621,030	$6,343,898	($801,852)	(11.22%)	(0.40%)

INSTRUCTIONAL SERVICES

301 - Instructional Services

Instructional services support program assessment, curriculum development (additional funds in program implementation budgets for each department), music and instructional supplies, freshman orientation, and homebound instruction. The increase in this account reflects two main items: (1) an increase of $93,000 for a K-3 early literacy screener and a minor increase in the world language assessment tool, (2) an increase of $2,000 for gifted assessments, and (3) $31,000 increase for homebound instruction based on projected need.

303 - Pupil Personnel Services

The decrease of over $900,000 is due to a lower than previously projected costs for occupational and physical therapy, behavioral consultation, 1:1 nursing, and speech services. This is offset by a slight increase in the budget for professional services (literacy consults, evaluations, and services) and outside evaluations. Contracted audiological and physical therapy services are expected to remain relatively flat, with increases only associated with general COLA.

409 - Student Activity Expenses

This reflects a commitment for drama, sports and music at the individual schools based on their planned distribution of the 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. Overall, the per pupil allocation dropped by 2.1% to reflect actual spending, and the projected enrollment drops by 0.2%.

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INSTRUCTIONAL SERVICES										
301 INSTRUCTIONAL SERVICES										
41 - FFLD LUDLOWE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	2,000	1,980	2,200	2,200	2,000	(200)	-9.09%
STDNT PROGRAMS	0.00	0.00	0.00	9,012	5,400	8,000	8,000	5,000	(3,000)	-37.50%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**11,012**	**7,380**	**10,200**	**10,200**	**7,000**	**(3,200)**	**-31.37%**
43 - FFLD WARDE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	1,500	657	1,500	1,500	536	(964)	-64.27%
STDNT PROGRAMS	0.00	0.00	0.00	7,000	7,000	11,000	11,000	10,000	(1,000)	-9.09%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**8,500**	**7,657**	**12,500**	**12,500**	**10,536**	**(1,964)**	**-15.71%**
50 - WALTER FITZGERALD CAMPUS										
SUPPLIES / OTHER EXPENSES	0.00	0.00	0.00	6,000	4,892	11,000	11,000	6,000	(5,000)	-45.45%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**6,000**	**4,892**	**11,000**	**11,000**	**6,000**	**(5,000)**	**-45.45%**
60 - INSTRUCTIONAL SVCS										
PROGRAM ASSESSMENT	0.00	0.00	0.00	231,350	193,668	231,850	231,850	325,844	93,994	40.54%
CURRICULUM DEVELOPMENT	0.00	0.00	0.00	8,900	12,530	3,840	3,840	4,302	462	12.03%
GIFTED ASSESSMENT	0.00	0.00	0.00	19,300	17,874	26,241	26,241	28,418	2,177	8.30%
MUSIC FESTIVAL - DISTRICT	0.00	0.00	0.00	6,000	0	8,000	8,000	8,000	0	0.00%
MUSIC PURCH SVC - DISTRICT	0.00	0.00	0.00	8,042	9,655	8,900	8,900	8,900	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**273,592**	**233,727**	**278,831**	**278,831**	**375,464**	**96,633**	**34.66%**
62 - PUPIL PERSONNEL SVCS										
HOMEBOUND INSTR - SPED	0.00	0.00	0.00	80,000	157,666	90,000	209,000	157,000	67,000	74.44%
HOMEBOUND INSTR - REGULAR	0.00	0.00	0.00	36,000	78,446	36,000	67,250	0	(36,000)	-100.00%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**116,000**	**236,112**	**126,000**	**276,250**	**157,000**	**31,000**	**24.60%**
301 INSTRUCTIONAL SERVICES	**0.00**	**0.00**	**0.00**	**$415,104**	**$489,768**	**$438,531**	**$588,781**	**$556,000**	**$117,469**	**26.79%**
303 PUPIL PERSONNEL SERVICES										
62 - PUPIL PERSONNEL SVCS										
PROF EXP OTHER	0.00	0.00	0.00	470,014	951,681	461,615	1,450,460	500,000	38,385	8.32%
PROF EXP NURSING	0.00	0.00	0.00	387,000	351,433	697,300	585,053	300,000	(397,300)	-56.98%
PROF EXP SPEECH	0.00	0.00	0.00	400,000	420,190	829,495	829,495	566,500	(262,995)	-31.71%
CONSULTATION SERVICES	0.00	0.00	0.00	1,570,302	1,658,708	2,095,585	1,834,682	1,882,428	(213,157)	-10.17%
AUDIOLOGICAL SERVICES - SPED	0.00	0.00	0.00	60,000	54,335	57,000	57,000	57,000	0	0.00%
OCCUPATIONAL THERAPY - SPED	0.00	0.00	0.00	1,371,512	1,222,460	1,395,680	1,253,015	1,310,620	(85,060)	-6.09%
PHYSICAL THERAPY - SPED	0.00	0.00	0.00	500,000	416,915	513,864	365,864	517,350	3,486	0.68%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**4,758,828**	**5,075,724**	**6,050,539**	**6,375,569**	**5,133,898**	**(916,641)**	**-15.15%**

2023 - 2024 SUPERINTENDENT BUDGET

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303 PUPIL PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**$4,758,828**	**$5,075,724**	**$6,050,539**	**$6,375,569**	**$5,133,898**	**$(916,641)**	**-15.15%**
409 STUDENT ACTIVITY EXPENSES										
30 - FAIRFIELD WOODS MS										
SPORTS COSTS - MS	0.00	0.00	0.00	4,000	3,235	3,000	3,000	2,000	(1,000)	-33.33%
MUSIC COSTS	0.00	0.00	0.00	1,500	691	1,000	1,000	1,000	0	0.00%
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**5,500**	**3,926**	**4,000**	**4,000**	**3,000**	**(1,000)**	**-25.00%**
31 - ROGER LUDLOWE MS										
SPORTS COSTS - MS	0.00	0.00	0.00	3,600	3,660	3,400	3,400	3,400	0	0.00%
DRAMA COSTS	0.00	0.00	0.00	1,900	1,862	1,900	1,900	1,900	0	0.00%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**5,500**	**5,521**	**5,300**	**5,300**	**5,300**	**0**	**0.00%**
32 - TOMLINSON MS										
SPORTS COSTS - MS	0.00	0.00	0.00	3,100	3,089	3,100	3,100	3,000	(100)	-3.23%
DRAMA COSTS	0.00	0.00	0.00	1,000	999	900	900	900	0	0.00%
MUSIC COSTS	0.00	0.00	0.00	380	0	380	380	300	(80)	-21.05%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**4,480**	**4,088**	**4,380**	**4,380**	**4,200**	**(180)**	**-4.11%**
41 - FFLD LUDLOWE H.S.										
SPORTS COSTS - HS	0.00	0.00	0.00	280,000	291,722	300,000	300,000	300,000	0	0.00%
DRAMA COSTS	0.00	0.00	0.00	15,000	15,133	14,000	14,000	13,000	(1,000)	-7.14%
MUSIC COSTS	0.00	0.00	0.00	13,000	7,760	12,000	12,000	11,500	(500)	-4.17%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**308,000**	**314,615**	**326,000**	**326,000**	**324,500**	**(1,500)**	**-0.46%**
43 - FFLD WARDE H.S.										
SPORTS COSTS - HS	0.00	0.00	0.00	300,000	316,145	300,000	300,000	300,000	0	0.00%
DRAMA COSTS	0.00	0.00	0.00	4,000	3,260	4,000	4,000	4,000	0	0.00%
MUSIC COSTS	0.00	0.00	0.00	12,000	12,120	13,000	13,000	13,000	0	0.00%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**316,000**	**331,525**	**317,000**	**317,000**	**317,000**	**0**	**0.00%**
409 STUDENT ACTIVITY EXPENSES	**0.00**	**0.00**	**0.00**	**$639,480**	**$659,676**	**$656,680**	**$656,680**	**$654,000**	**$(2,680)**	**-0.41%**
TOTAL INSTRUCTIONAL SERVICES	**0.00**	**0.00**	**0.00**	**$5,813,412**	**$6,225,167**	**$7,145,750**	**$7,621,030**	**$6,343,898**	**($801,852)**	**-11.22%**

2023 - 2024 SUPERINTENDENT BUDGET
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CONTRACTED SERVICES											
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	$898,800	$894,009	$944,800	$1,128,475	$904,200	($40,600)	(4.30%)	(0.02%)
307 OTHER SERVICES	0.00	0.00	0.00	$1,640,837	$1,576,374	$1,744,531	$1,684,531	$2,090,873	$346,342	19.85%	0.17%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	$247,112	$431,454	$520,555	$356,776	$289,470	($231,085)	(44.39%)	(0.11%)
315 RENTALS	0.00	0.00	0.00	$163,072	$150,751	$163,822	$163,822	$191,787	$27,965	17.07%	0.01%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	$56,000	$8,482	$33,750	$33,750	$33,750	$0	0.00%	0.00%
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	$3,005,821	$3,061,070	$3,407,458	$3,367,354	$3,510,080	$102,622	3.01%	0.05%

CONTRACTED SERVICES

305 – Professional Technical Services

The reduction of $40,600 in professional services account is the result of a few factors: (1) a year over year increase enrollment, demographic and/or facilities study of $30,000 (2) an increase of 20% in the newly bid athletic trainer contract and 10% for the mandated asbestos management and laboratory testing, and (3) a new need for ADA support for a staff member totaling $30,000. These are offset by the following reductions: we conducted the Superintendent search last year ($26,000) and we are decreasing legal services by ($116,000) to reflect the proposed hiring of a 0.6 FTE for in house legal advice. It reflects flat funding for office services for document shredding/offsite storage.

307 – Other Services

The increase of $346,342 is the result of (1) a $200,000 proposal to outsource the substitute management, enabling a more efficient recruiting and retention effort, a lower no fill rate, and offsetting savings in the substitute budget line, (2) an increase in funding for extracurricular activities as the result of the FEA contracted rate increases and a $66,450 new dedication to hockey and girls and boys rugby coaching, (3) greater than previously budgeted amounts for commencement by the schools from their school-based allocations and (4) a transfer from the security account of $60,000 to centralize the funding for cell phones. The category also includes flat funding of $25,000 for our mandatory GED program provided by Bridgeport, as well as flat funding for exam proctors, sports insurance, and intramural costs.

309- Security Services/Expenses

This includes funding for 175 replacement cameras, districtwide security repairs, police coverage for the first week of school, support for a digital walkie-talkie conversion, and the high school guard/greeter contract. The bulk of this decrease is due to two main transfers, so are not actually a net decrease to the overall budget. The first is the transfer from contract to personnel of ($193,842) for the Crossing Guard Program and ($45,000) for the cell phones -transferred to a districtwide account. 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 an increase reflected at Ludllowe and a decrease at Warde to reflect paying fees from each high school for the hockey program. This is an overall net increase due to the cost of the additional hockey teams.

325 - Personnel /Recruitment Expenses

The recruitment account remains flat funded for the upcoming fiscal year.

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CONTRACTED SERVICES										
305 PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	50,545	51,500	51,500	61,800	10,300	20.00%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**51,500**	**50,545**	**51,500**	**51,500**	**61,800**	**10,300**	**20.00%**
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	50,545	52,000	52,000	61,800	9,800	18.85%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**51,500**	**50,545**	**52,000**	**52,000**	**61,800**	**9,800**	**18.85%**
60 - INSTRUCTIONAL SVCS										
ENROLLMENT PROJECTION	0.00	0.00	0.00	50,000	19,475	5,000	5,000	35,000	30,000	600.00%
RECORDS RETENTION	0.00	0.00	0.00	15,800	20,053	15,800	15,800	17,300	1,500	9.49%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**65,800**	**39,528**	**20,800**	**20,800**	**52,300**	**31,500**	**151.44%**
63 - FINANCE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	20,820	26,000	26,000	0	(26,000)	-100.00%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**0**	**20,820**	**26,000**	**26,000**	**0**	**(26,000)**	**-100.00%**
64 - MAINT OF PLANT/OPERATIONS										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	200,000	124,593	200,000	200,000	220,000	20,000	10.00%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**200,000**	**124,593**	**200,000**	**200,000**	**220,000**	**20,000**	**10.00%**
67 - PERSONNEL SERVICES										
ADA ACCOMODATION	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**30,000**	**30,000**	**0.00%**
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES	0.00	0.00	0.00	530,000	607,979	594,500	778,175	478,300	(116,200)	-19.55%
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**530,000**	**607,979**	**594,500**	**778,175**	**478,300**	**(116,200)**	**-19.55%**
305 PROFESSIONAL/TECHNICAL SVCS	**0.00**	**0.00**	**0.00**	**$898,800**	**$894,009**	**$944,800**	**$1,128,475**	**$904,200**	**$(40,600)**	**-4.30%**
307 OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	44,855	61,754	69,853	69,853	72,674	2,821	4.04%
COMMENCEMENT - MS	0.00	0.00	0.00	400	900	400	400	1,000	600	150.00%
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**45,255**	**62,654**	**70,253**	**70,253**	**73,674**	**3,421**	**4.87%**
31 - ROGER LUDLOWE MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	50,229	59,806	66,992	66,992	68,314	1,322	1.97%
COMMENCEMENT - MS	0.00	0.00	0.00	2,200	2,073	2,000	2,000	2,000	0	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	550	533	550	550	550	0	0.00%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**52,979**	**62,412**	**69,542**	**69,542**	**70,864**	**1,322**	**1.90%**
32 - TOMLINSON MS										

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EXTRA CURR SALARIES - MS	0.00	0.00	0.00	42,979	55,110	60,650	60,650	58,821	(1,829)	-3.02%
COMMENCEMENT - MS	0.00	0.00	0.00	1,170	1,066	1,000	1,000	900	(100)	-10.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	100	150	150	150	0	0.00%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**44,299**	**56,276**	**61,800**	**61,800**	**59,871**	**(1,929)**	**-3.12%**
41 - FFLD LUDLOWE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	704,813	649,513	703,775	666,775	740,383	36,608	5.20%
INTERNAL SUSPENSION	0.00	0.00	0.00	9,020	8,100	9,000	9,000	9,000	0	0.00%
COMMENCEMENT - HS	0.00	0.00	0.00	26,000	26,258	28,000	28,000	30,000	2,000	7.14%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,500	0	4,000	4,000	3,500	(500)	-12.50%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**744,333**	**683,871**	**744,775**	**707,775**	**782,883**	**38,108**	**5.12%**
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	663,884	615,887	666,061	643,061	700,281	34,220	5.14%
INTERNAL SUSPENSION	0.00	0.00	0.00	8,000	6,930	10,000	10,000	9,000	(1,000)	-10.00%
COMMENCEMENT - HS	0.00	0.00	0.00	20,000	32,680	25,000	25,000	33,000	8,000	32.00%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	0	4,000	4,000	2,000	(2,000)	-50.00%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**695,884**	**655,497**	**705,061**	**682,061**	**744,281**	**39,220**	**5.56%**
60 - INSTRUCTIONAL SVCS										
CED-GED TUITION	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**25,000**	**23,411**	**25,000**	**25,000**	**25,000**	**0**	**0.00%**
63 - FINANCE										
INTERSCHOLASTIC SPORTS INS	0.00	0.00	0.00	0	0	60,000	60,000	60,000	0	0.00%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**0**	**0**	**60,000**	**60,000**	**60,000**	**0**	**0.00%**
64 - MAINT OF PLANT/OPERATIONS										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	750	1,000	1,000	1,000	1,000	0	0.00%
DISTRICT WIDE CELL PHONES	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**750**	**1,000**	**1,000**	**1,000**	**61,000**	**60,000**	**6,000.00%**
67 - PERSONNEL SERVICES										
SUBSTITUTE MANAGEMENT	0.00	0.00	0.00	0	0	0	0	200,000	200,000	0.00%
EXTRA CURR SALARIES - ELEM	0.00	0.00	0.00	7,337	6,253	7,100	7,100	13,300	6,200	87.32%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**7,337**	**6,253**	**7,100**	**7,100**	**213,300**	**206,200**	**2,904.23%**
68 - SUPERINTENDENT'S OFFICE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	25,000	25,000	0	0	0	0	0.00%
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**25,000**	**25,000**	**0**	**0**	**0**	**0**	**0.00%**
307 OTHER SERVICES	**0.00**	**0.00**	**0.00**	**$1,640,837**	**$1,576,374**	**$1,744,531**	**$1,684,531**	**$2,090,873**	**$346,342**	**19.85%**
309 SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	247,112	431,454	520,555	356,776	289,470	(231,085)	-44.39%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**247,112**	**431,454**	**520,555**	**356,776**	**289,470**	**(231,085)**	**-44.39%**
309 SECURITY SVCS/EXPENSES	**0.00**	**0.00**	**0.00**	**$247,112**	**$431,454**	**$520,555**	**$356,776**	**$289,470**	**$(231,085)**	**-44.39%**
315 RENTALS										
41 - FFLD LUDLOWE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	49,760	49,628	49,760	49,760	90,920	41,160	82.72%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**49,760**	**49,628**	**49,760**	**49,760**	**90,920**	**41,160**	**82.72%**
43 - FFLD WARDE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	86,312	81,993	97,062	97,062	83,867	(13,195)	-13.59%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**86,312**	**81,993**	**97,062**	**97,062**	**83,867**	**(13,195)**	**-13.59%**
62 - PUPIL PERSONNEL SVCS										
FACILITY RENTAL - SPED	0.00	0.00	0.00	27,000	19,130	17,000	17,000	17,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**27,000**	**19,130**	**17,000**	**17,000**	**17,000**	**0**	**0.00%**
315 RENTALS	**0.00**	**0.00**	**0.00**	**$163,072**	**$150,751**	**$163,822**	**$163,822**	**$191,787**	**$27,965**	**17.07%**
325 PERSONNEL/RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RECRUITMENT	0.00	0.00	0.00	56,000	8,482	33,750	33,750	33,750	0	0.00%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**56,000**	**8,482**	**33,750**	**33,750**	**33,750**	**0**	**0.00%**
325 PERSONNEL/RECRUITMENT EXP	**0.00**	**0.00**	**0.00**	**$56,000**	**$8,482**	**$33,750**	**$33,750**	**$33,750**	**$0**	**0.00%**
TOTAL CONTRACTED SERVICES	**0.00**	**0.00**	**0.00**	**$3,005,821**	**$3,061,070**	**$3,407,458**	**$3,367,354**	**$3,510,080**	**$102,622**	**3.01%**

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2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
TRANSPORTATION											
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	$9,702,191	$8,887,740	$10,366,029	$9,940,074	$10,423,919	$57,890	0.56%	0.03%
TOTAL TRANSPORTATION	0.00	0.00	0.00	$9,702,191	$8,887,740	$10,366,029	$9,940,074	$10,423,919	$57,890	0.56%	0.03%

TRANSPORTATION

317 – Student Transportation

2023-2024 is the third year of a five -year contract with First Student. The general education busing assumes a 0.6% increase. Overall, the net impact to the budget is $562,245 due to contractual increases, offset by ($420,369) due to actual expenditures and driver need. There is also in increase of $335,795 increase in the fuel budget, or 84%. As seen below, the current fiscal year was budgeted for 119 buses and 169 runs. In December we were operating at 102 buses and 162 runs. The proposed departmental budget for FY2023-24 was to be 119 buses. The proposed Superintendent budget reflects an adjustment based on the continued driver shortage, funding 115 buses and 171 runs. This would mean four fewer buses than would be optimum, but an increase of six additional buses from where we currently are operating.

		FY2022-23 Budget			FY2022-23 Projected			FY2023-24 (Department)			FY2023-24 (Superindendent)		
		FY2-23 Budget			FY22-23 Actual			FY23-24 Proposed			FY23-24 Proposed		
		Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus
Gen Ed	Tier 1	8	8	1.0	7	7	1.0	8	8	1.0	8	8	1.0
	Tier 2	42	83	2.0	35	69	2.0	42	83	2.0	42	83	2.0
	Tier 3	18	55	3.0	22	65	3.0	18	55	3.0	18	55	3.0
		68	146	6.0	63	141	6.0	68	146	6.0	68	146	6.0
Spec Ed	7 Hr	13			11			12			12		
	6 Hr	8			12			8			12		
	5 Hr	15			2			15			7		
	4 Hr	0			0			0			0		
		36			25			35			31		
Non public		15	23	1.5	14	21	1.5	16	25	1.5	16	25	1.5
		119	**169**		**102**	**162**		**119**	**171**		**115**	**171**	

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 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	700	676	500	500	1,000	500	100.00%
10 - BURR	**0.00**	**0.00**	**0.00**	**700**	**676**	**500**	**500**	**1,000**	**500**	**100.00%**
12 - DWIGHT										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	850	652	850	850	850	0	0.00%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**850**	**652**	**850**	**850**	**850**	**0**	**0.00%**
14 - HOLLAND HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	1,883	1,500	1,500	1,500	0	0.00%
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**1,500**	**1,883**	**1,500**	**1,500**	**1,500**	**0**	**0.00%**
16 - JENNINGS										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	557	500	500	500	0	0.00%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**600**	**557**	**500**	**500**	**500**	**0**	**0.00%**
18 - MCKINLEY										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	728	1,000	1,000	1,000	0	0.00%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**1,000**	**728**	**1,000**	**1,000**	**1,000**	**0**	**0.00%**
20 - MILL HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,400	1,939	1,600	1,600	2,000	400	25.00%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**1,400**	**1,939**	**1,600**	**1,600**	**2,000**	**400**	**25.00%**
22 - NO. STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,882	2,000	2,000	2,000	0	0.00%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**2,000**	**1,882**	**2,000**	**2,000**	**2,000**	**0**	**0.00%**
23 - OSBORN HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	855	800	800	900	100	12.50%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**800**	**855**	**800**	**800**	**900**	**100**	**12.50%**
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	2,399	2,500	2,500	2,500	0	0.00%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**2,500**	**2,399**	**2,500**	**2,500**	**2,500**	**0**	**0.00%**
26 - SHERMAN										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	1,205	1,000	1,000	1,305	305	30.50%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**1,500**	**1,205**	**1,000**	**1,000**	**1,305**	**305**	**30.50%**
28 - STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,682	2,000	2,000	2,200	200	10.00%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**2,000**	**1,682**	**2,000**	**2,000**	**2,200**	**200**	**10.00%**
30 - FAIRFIELD WOODS MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	8,000	3,484	7,000	7,000	7,000	0	0.00%

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**8,000**	**3,484**	**7,000**	**7,000**	**7,000**	**0**	**0.00%**
31 - ROGER LUDLOWE MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	1,377	3,200	3,200	3,200	0	0.00%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**3,200**	**1,377**	**3,200**	**3,200**	**3,200**	**0**	**0.00%**
32 - TOMLINSON MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,500	3,968	4,500	4,500	4,500	0	0.00%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**4,500**	**3,968**	**4,500**	**4,500**	**4,500**	**0**	**0.00%**
41 - FFLD LUDLOWE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	2,500	1,279	2,500	2,500	2,500	0	0.00%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**2,500**	**1,279**	**2,500**	**2,500**	**2,500**	**0**	**0.00%**
43 - FFLD WARDE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	6,000	1,301	3,140	3,140	2,000	(1,140)	-36.31%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**6,000**	**1,301**	**3,140**	**3,140**	**2,000**	**(1,140)**	**-36.31%**
50 - WALTER FITZGERALD CAMPUS										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	723	1,500	1,500	700	(800)	-53.33%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**1,500**	**723**	**1,500**	**1,500**	**700**	**(800)**	**-53.33%**
62 - PUPIL PERSONNEL SVCS										
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	10,000	35,875	50,000	50,000	35,000	(15,000)	-30.00%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**10,000**	**35,875**	**50,000**	**50,000**	**35,000**	**(15,000)**	**-30.00%**
65 - TRANSPORTATION										
TRANSP - BUS AIDES - SPED	0.00	0.00	0.00	772,058	591,773	791,481	670,322	856,871	65,390	8.26%
TRANSP - REGULAR	0.00	0.00	0.00	4,838,594	4,800,896	5,156,671	5,018,883	4,954,227	(202,444)	-3.93%
TRANSP - SPED	0.00	0.00	0.00	3,303,242	2,795,802	3,601,704	3,431,516	3,753,998	152,294	4.23%
TRANSP - OTHER CONTR	0.00	0.00	0.00	172,825	165,707	181,249	181,249	183,767	2,518	1.39%
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	149,138	157,029	152,935	154,251	162,621	9,686	6.33%
TRANSP - VO-AG	0.00	0.00	0.00	12,597	50,742	12,916	12,916	52,510	39,594	306.55%
TRANSP - SPED SUMMER SCHOOL	0.00	0.00	0.00	298,167	195,253	300,086	303,973	300,250	164	0.05%
TRANSP - MAGNET SCHOOLS	0.00	0.00	0.00	103,520	68,075	81,397	79,374	87,520	6,123	7.52%
65 - TRANSPORTATION	**0.00**	**0.00**	**0.00**	**9,651,641**	**8,825,276**	**10,279,939**	**9,853,984**	**10,353,264**	**73,325**	**0.71%**
317 STUDENT TRANSPORTATION	**0.00**	**0.00**	**0.00**	**$9,702,191**	**$8,887,740**	**$10,366,029**	**$9,940,074**	**$10,423,919**	**$57,890**	**0.56%**
TOTAL TRANSPORTATION	**0.00**	**0.00**	**0.00**	**$9,702,191**	**$8,887,740**	**$10,366,029**	**$9,940,074**	**$10,423,919**	**$57,890**	**0.56%**

2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
TUITION											
329 TUITION	0.00	0.00	0.00	$5,927,208	$7,708,351	$8,725,562	$8,940,112	$9,348,085	$622,523	7.13%	0.31%
TOTAL TUITION	0.00	0.00	0.00	$5,927,208	$7,708,351	$8,725,562	$8,940,112	$9,348,085	$622,523	7.13%	0.31%

TUITION

329- Tuition

Magnet school

Overall, magnet school budget is increased by 11.4%. The FY2022-2023 rates have been increased, and we are budgeting for an increase in the number of students based on current enrollment (from 62 to 71 projected students).

Special Education

The increase of 7% for Special Education tuition based on current known needs for the upcoming year - $585,787 projected increase. The proposed budget for FY2023-24 considers an assumption of a 70% reimbursement by the state for costs more than 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 55 settlements and 85 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).

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
TUITION										
329 TUITION										
60 - INSTRUCTIONAL SVCS										
TUITION 6 TO 6 MAGNET	0.00	0.00	0.00	75,900	81,000	89,700	89,700	113,520	23,820	26.56%
TUITION DISCOVERY MAGNET SCHL	0.00	0.00	0.00	40,950	27,000	44,100	44,100	37,800	(6,300)	-14.29%
TUITION VO-AG	0.00	0.00	0.00	57,312	28,121	42,984	42,984	35,820	(7,164)	-16.67%
TUITION AQUACULTURE	0.00	0.00	0.00	85,288	85,288	85,288	85,288	85,288	0	0.00%
TUITION CENTER FOR THE ARTS	0.00	0.00	0.00	36,400	37,800	50,400	50,400	48,280	(2,120)	-4.21%
TUITION FAIRCHILD WHEELER MAG	0.00	0.00	0.00	50,400	36,000	34,650	34,650	66,150	31,500	90.91%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**346,250**	**295,209**	**347,122**	**347,122**	**386,858**	**39,736**	**11.45%**
62 - PUPIL PERSONNEL SVCS										
TUITION - SPED OUT OF DISTRICT	0.00	0.00	0.00	5,580,958	7,413,142	8,378,440	8,592,990	8,961,227	582,787	6.96%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**5,580,958**	**7,413,142**	**8,378,440**	**8,592,990**	**8,961,227**	**582,787**	**6.96%**
329 TUITION	**0.00**	**0.00**	**0.00**	**$5,927,208**	**$7,708,351**	**$8,725,562**	**$8,940,112**	**$9,348,085**	**$622,523**	**7.13%**
TOTAL TUITION	**0.00**	**0.00**	**0.00**	**$5,927,208**	**$7,708,351**	**$8,725,562**	**$8,940,112**	**$9,348,085**	**$622,523**	**7.13%**

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2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
OTHER PURCHASED SERVICES											
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	$234,184	$103,104	$277,682	$280,652	$273,404	($4,278)	(1.54%)	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	$789,833	$532,862	$838,711	$837,166	$808,458	($30,253)	(3.61%)	(0.01%)
323 POSTAGE	0.00	0.00	0.00	$40,460	$38,048	$40,460	$40,460	$40,490	$30	0.07%	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	$305,669	$284,740	$300,236	$300,236	$301,254	$1,018	0.34%	0.00%
TOTAL OTHER PURCHASED SERVICES	0.00	0.00	0.00	$1,370,146	$958,755	$1,457,089	$1,458,514	$1,423,606	($33,483)	(2.30%)	(0.02%)

OTHER PURCHASED SERVICES

319 - Conference & Travel

There is a slight decrease in the conferences and travel due mainly to school-based adjustments for this funding type, as well as central office reductions in travel reimbursement based on actual expenditures for recent years.

321 - Professional Development/Curriculum Writing

The professional development budget 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 world language, and technology education for program improvement, professional and implementation guide development. Certified staff contractual tuition reimbursement remains flat.

323 - Postage

The budget is increased slightly to reflect the federal increase for stamps scheduled for 1/2/2023. This also includes the FedEx contract, CMS mail processing and PO Box rental fees.

327 - Printing/Copying

The budget for printing/copying remains flat and is based on 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.

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 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	5,000	0	2,000	3,075	3,000	1,000	50.00%
10 - BURR	**0.00**	**0.00**	**0.00**	**5,000**	**0**	**2,000**	**3,075**	**3,000**	**1,000**	**50.00%**
12 - DWIGHT										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,200	1,553	1,200	1,200	1,200	0	0.00%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**1,200**	**1,553**	**1,200**	**1,200**	**1,200**	**0**	**0.00%**
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	800	2,000	2,000	2,000	0	0.00%
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**2,000**	**800**	**2,000**	**2,000**	**2,000**	**0**	**0.00%**
16 - JENNINGS										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	500	0	400	1,500	1,500	1,100	275.00%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**500**	**0**	**400**	**1,500**	**1,500**	**1,100**	**275.00%**
18 - MCKINLEY										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	7,300	4,938	4,000	4,000	5,000	1,000	25.00%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**7,300**	**4,938**	**4,000**	**4,000**	**5,000**	**1,000**	**25.00%**
20 - MILL HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	112	1,600	1,600	2,000	400	25.00%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**2,500**	**112**	**1,600**	**1,600**	**2,000**	**400**	**25.00%**
22 - NO. STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	20	1,000	1,000	1,000	0	0.00%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**1,000**	**20**	**1,000**	**1,000**	**1,000**	**0**	**0.00%**
23 - OSBORN HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	180	89	90	90	0	(90)	-100.00%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**180**	**89**	**90**	**90**	**0**	**(90)**	**-100.00%**
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,590	779	2,500	2,300	1,745	(755)	-30.20%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**2,590**	**779**	**2,500**	**2,300**	**1,745**	**(755)**	**-30.20%**
26 - SHERMAN										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	0	500	500	370	(130)	-26.00%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**1,000**	**0**	**500**	**500**	**370**	**(130)**	**-26.00%**
28 - STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	0	3,000	3,000	2,023	(977)	-32.57%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**2,500**	**0**	**3,000**	**3,000**	**2,023**	**(977)**	**-32.57%**
30 - FAIRFIELD WOODS MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,000	3,258	1,500	1,775	4,500	3,000	200.00%

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

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30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**2,000**	**3,258**	**1,500**	**1,775**	**4,500**	**3,000**	**200.00%**
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,600	2,040	2,600	2,600	2,400	(200)	-7.69%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**2,600**	**2,040**	**2,600**	**2,600**	**2,400**	**(200)**	**-7.69%**
32 - TOMLINSON MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	700	1,700	600	1,320	600	0	0.00%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**700**	**1,700**	**600**	**1,320**	**600**	**0**	**0.00%**
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	10,000	5,415	12,000	12,000	9,000	(3,000)	-25.00%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**10,000**	**5,415**	**12,000**	**12,000**	**9,000**	**(3,000)**	**-25.00%**
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	1,954	8,000	8,000	6,000	(2,000)	-25.00%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**8,000**	**1,954**	**8,000**	**8,000**	**6,000**	**(2,000)**	**-25.00%**
50 - WALTER FITZGERALD CAMPUS										
CONF/STAFF DEV - HS	0.00	0.00	0.00	2,938	2,338	2,516	2,516	2,516	0	0.00%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**2,938**	**2,338**	**2,516**	**2,516**	**2,516**	**0**	**0.00%**
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	15,000	10,667	15,000	15,000	15,000	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**15,000**	**10,667**	**15,000**	**15,000**	**15,000**	**0**	**0.00%**
62 - PUPIL PERSONNEL SVCS										
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	0.00	91,000	20,421	141,000	141,000	141,000	0	0.00%
SE TRAVEL REIMBURSEMENT	0.00	0.00	0.00	19,796	11,388	19,796	19,796	17,000	(2,796)	-14.12%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**110,796**	**31,809**	**160,796**	**160,796**	**158,000**	**(2,796)**	**-1.74%**
63 - FINANCE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	8,400	4,691	8,400	8,400	6,500	(1,900)	-22.62%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**9,400**	**4,691**	**9,400**	**9,400**	**7,500**	**(1,900)**	**-20.21%**
64 - MAINT OF PLANT/OPERATIONS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	27,395	35,000	35,000	35,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**35,000**	**27,395**	**35,000**	**35,000**	**35,000**	**0**	**0.00%**
65 - TRANSPORTATION										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	887	800	800	900	100	12.50%
65 - TRANSPORTATION	**0.00**	**0.00**	**0.00**	**800**	**887**	**800**	**800**	**900**	**100**	**12.50%**
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	36	1,000	1,000	750	(250)	-25.00%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**1,000**	**36**	**1,000**	**1,000**	**750**	**(250)**	**-25.00%**
68 - SUPERINTENDENT'S OFFICE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	317	2,000	2,000	2,500	500	25.00%

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

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TRAVEL REIMBURSEMENT	0.00	0.00	0.00	2,000	0	2,000	2,000	2,400	400	20.00%
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**4,000**	**317**	**4,000**	**4,000**	**4,900**	**900**	**22.50%**
69 - BD OF ED SERVICES										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	2,308	6,180	6,180	6,500	320	5.18%
69 - BD OF ED SERVICES	**0.00**	**0.00**	**0.00**	**6,180**	**2,308**	**6,180**	**6,180**	**6,500**	**320**	**5.18%**
319 CONFERENCE & TRAVEL	**0.00**	**0.00**	**0.00**	**$234,184**	**$103,104**	**$277,682**	**$280,652**	**$273,404**	**$(4,278)**	**-1.54%**
321 PROFESSIONAL DEVELOPMENT										
41 - FFLD LUDLOWE H.S.										
NEASC FUNDING	0.00	0.00	0.00	0	1,350	1,350	1,350	0	(1,350)	-100.00%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**0**	**1,350**	**1,350**	**1,350**	**0**	**(1,350)**	**-100.00%**
60 - INSTRUCTIONAL SVCS										
PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0.00	5,300	5,482	6,850	6,850	11,800	4,950	72.26%
PROF DEVELOPMENT - DISTRICT	0.00	0.00	0.00	260,800	167,811	260,350	259,505	254,775	(5,575)	-2.14%
PRG IMPL CONF/PD - ART	0.00	0.00	0.00	6,170	6,833	5,750	5,750	6,705	955	16.61%
PRG IMPL CONF/PD - PE	0.00	0.00	0.00	4,361	2,015	4,902	4,902	2,830	(2,072)	-42.27%
PRG IMPL CONF/PD - MATH	0.00	0.00	0.00	35,750	36,357	69,950	69,950	44,245	(25,705)	-36.75%
PRG IMPL CONF/PD - SCIENCE	0.00	0.00	0.00	42,854	29,060	63,127	59,977	27,018	(36,109)	-57.20%
PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	0.00	5,689	2,978	10,740	10,740	13,700	2,960	27.56%
PRG IMPL CONF/PD - SOC ST	0.00	0.00	0.00	12,840	13,566	24,160	24,160	11,770	(12,390)	-51.28%
PRG IMPL CONF/PD - HEALTH	0.00	0.00	0.00	3,016	5,335	4,725	4,725	2,525	(2,200)	-46.56%
PRG IMPL CONF/PD - TECH ED	0.00	0.00	0.00	4,100	0	4,345	4,345	25,200	20,855	479.98%
PRG IMPL CONF/PD - MUSIC	0.00	0.00	0.00	5,780	7,040	9,950	9,950	9,670	(280)	-2.81%
PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	0.00	7,838	12,050	14,350	13,350	63,130	48,780	339.93%
PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	0.00	94,400	58,837	75,870	79,320	56,673	(19,197)	-25.30%
PRG IMPL CONF/PD - FCS	0.00	0.00	0.00	6,900	4,530	7,425	7,425	6,950	(475)	-6.40%
STEAM STAFF DEVELOPMENT	0.00	0.00	0.00	6,248	3,317	3,360	3,360	660	(2,700)	-80.36%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**502,046**	**355,211**	**565,854**	**564,309**	**537,651**	**(28,203)**	**-4.98%**
64 - MAINT OF PLANT/OPERATIONS										
TRAINING	0.00	0.00	0.00	5,500	5,873	5,500	5,500	5,000	(500)	-9.09%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**5,500**	**5,873**	**5,500**	**5,500**	**5,000**	**(500)**	**-9.09%**
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	38,730	19,748	22,450	22,450	22,250	(200)	-0.89%
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**38,730**	**19,748**	**22,450**	**22,450**	**22,250**	**(200)**	**-0.89%**
67 - PERSONNEL SERVICES										

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
PROF GROWTH TUITION	0.00	0.00	0.00	228,557	141,074	228,557	228,557	228,557	0	0.00%
PROF DEVELOPMENT - NON-CERT	0.00	0.00	0.00	14,000	9,606	14,000	14,000	14,000	0	0.00%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**242,557**	**150,680**	**242,557**	**242,557**	**242,557**	**0**	**0.00%**
321 PROFESSIONAL DEVELOPMENT	**0.00**	**0.00**	**0.00**	**$789,833**	**$532,862**	**$838,711**	**$837,166**	**$808,458**	**$(30,253)**	**-3.61%**
323 POSTAGE										
63 - FINANCE										
POSTAGE - DISTRICT	0.00	0.00	0.00	40,460	38,048	40,460	40,460	40,490	30	0.07%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**40,460**	**38,048**	**40,460**	**40,460**	**40,490**	**30**	**0.07%**
323 POSTAGE	**0.00**	**0.00**	**0.00**	**$40,460**	**$38,048**	**$40,460**	**$40,460**	**$40,490**	**$30**	**0.07%**
327 PRINTING/COPYING										
10 - BURR										
COPIERS - ELEM	0.00	0.00	0.00	6,957	6,912	7,352	7,352	7,718	366	4.98%
10 - BURR	**0.00**	**0.00**	**0.00**	**6,957**	**6,912**	**7,352**	**7,352**	**7,718**	**366**	**4.98%**
12 - DWIGHT										
COPIERS - ELEM	0.00	0.00	0.00	6,452	6,275	5,433	5,433	5,088	(345)	-6.35%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**6,452**	**6,275**	**5,433**	**5,433**	**5,088**	**(345)**	**-6.35%**
14 - HOLLAND HILL										
COPIERS - ELEM	0.00	0.00	0.00	7,935	7,893	7,869	7,869	7,999	130	1.65%
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**7,935**	**7,893**	**7,869**	**7,869**	**7,999**	**130**	**1.65%**
16 - JENNINGS										
COPIERS - ELEM	0.00	0.00	0.00	6,679	7,191	5,541	5,541	5,778	237	4.28%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**6,679**	**7,191**	**5,541**	**5,541**	**5,778**	**237**	**4.28%**
18 - MCKINLEY										
COPIERS - ELEM	0.00	0.00	0.00	8,257	7,867	9,508	9,508	10,069	561	5.90%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**8,257**	**7,867**	**9,508**	**9,508**	**10,069**	**561**	**5.90%**
20 - MILL HILL										
COPIERS - ELEM	0.00	0.00	0.00	6,971	7,056	8,128	8,128	8,840	712	8.76%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**6,971**	**7,056**	**8,128**	**8,128**	**8,840**	**712**	**8.76%**
22 - NO. STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	7,123	7,322	9,486	9,486	8,969	(517)	-5.45%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**7,123**	**7,322**	**9,486**	**9,486**	**8,969**	**(517)**	**-5.45%**
23 - OSBORN HILL										
COPIERS - ELEM	0.00	0.00	0.00	8,147	8,254	8,991	8,991	9,745	754	8.39%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**8,147**	**8,254**	**8,991**	**8,991**	**9,745**	**754**	**8.39%**
24 - RIVERFIELD										

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
COPIERS - ELEM	0.00	0.00	0.00	8,165	7,505	8,344	8,344	8,344	0	0.00%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**8,165**	**7,505**	**8,344**	**8,344**	**8,344**	**0**	**0.00%**
26 - SHERMAN										
COPIERS - ELEM	0.00	0.00	0.00	8,157	7,490	8,344	8,344	8,624	280	3.36%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**8,157**	**7,490**	**8,344**	**8,344**	**8,624**	**280**	**3.36%**
28 - STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	7,732	7,572	7,223	7,223	7,460	237	3.28%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**7,732**	**7,572**	**7,223**	**7,223**	**7,460**	**237**	**3.28%**
30 - FAIRFIELD WOODS MS										
COPIERS - MS	0.00	0.00	0.00	22,298	18,161	17,569	17,569	17,616	47	0.27%
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**22,298**	**18,161**	**17,569**	**17,569**	**17,616**	**47**	**0.27%**
31 - ROGER LUDLOWE MS										
COPIERS - MS	0.00	0.00	0.00	16,264	16,018	17,758	17,758	17,240	(518)	-2.92%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**16,264**	**16,018**	**17,758**	**17,758**	**17,240**	**(518)**	**-2.92%**
32 - TOMLINSON MS										
COPIERS - MS	0.00	0.00	0.00	16,049	14,909	14,230	14,230	13,548	(682)	-4.79%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**16,049**	**14,909**	**14,230**	**14,230**	**13,548**	**(682)**	**-4.79%**
41 - FFLD LUDLOWE H.S.										
PRINTING - HS	0.00	0.00	0.00	2,500	2,204	2,000	2,000	1,500	(500)	-25.00%
COPIERS - HS	0.00	0.00	0.00	45,786	44,124	44,835	44,835	43,630	(1,205)	-2.69%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**48,286**	**46,328**	**46,835**	**46,835**	**45,130**	**(1,705)**	**-3.64%**
43 - FFLD WARDE H.S.										
PRINTING - HS	0.00	0.00	0.00	5,000	4,110	5,000	5,000	4,000	(1,000)	-20.00%
COPIERS - HS	0.00	0.00	0.00	44,783	40,719	42,336	42,336	41,131	(1,205)	-2.85%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**49,783**	**44,829**	**47,336**	**47,336**	**45,131**	**(2,205)**	**-4.66%**
50 - WALTER FITZGERALD CAMPUS										
COPIERS - HS	0.00	0.00	0.00	2,603	2,324	2,681	2,681	2,681	0	0.00%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**2,603**	**2,324**	**2,681**	**2,681**	**2,681**	**0**	**0.00%**
60 - INSTRUCTIONAL SVCS										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	11,446	14,694	15,753	15,753	18,866	3,113	19.76%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**11,446**	**14,694**	**15,753**	**15,753**	**18,866**	**3,113**	**19.76%**
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	6,987	6,066	7,589	7,589	6,310	(1,279)	-16.85%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**6,987**	**6,066**	**7,589**	**7,589**	**6,310**	**(1,279)**	**-16.85%**
63 - FINANCE										
PRINTING - DEPARTMENTAL	0.00	0.00	0.00	5,000	4,138	4,000	4,000	4,000	0	0.00%
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	8,015	8,467	9,492	9,492	9,488	(4)	-0.04%
COPIERS - DISTRICT	0.00	0.00	0.00	29,371	18,162	23,860	23,860	24,840	980	4.11%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
63 - FINANCE	**0.00**	**0.00**	**0.00**	**42,386**	**30,767**	**37,352**	**37,352**	**38,328**	**976**	**2.61%**
67 - PERSONNEL SERVICES										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,475	7,310	6,914	6,914	7,770	856	12.38%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**3,475**	**7,310**	**6,914**	**6,914**	**7,770**	**856**	**12.38%**
68 - SUPERINTENDENT'S OFFICE										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,517	2,000	0	0	0	0	0.00%
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**3,517**	**2,000**	**0**	**0**	**0**	**0**	**0.00%**
327 PRINTING/COPYING	**0.00**	**0.00**	**0.00**	**$305,669**	**$284,740**	**$300,236**	**$300,236**	**$301,254**	**$1,018**	**0.34%**
TOTAL OTHER PURCHASED SERVICES	**0.00**	**0.00**	**0.00**	**$1,370,146**	**$958,755**	**$1,457,089**	**$1,458,514**	**$1,423,606**	**($33,483)**	**-2.30%**

2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
SUPPLIES/TEXTS/MATERIALS											
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	$1,374,044	$1,350,215	$1,335,823	$1,329,055	$1,292,250	($43,573)	(3.26%)	(0.02%)
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	$975,735	$1,201,697	$925,096	$1,380,091	$1,354,018	$428,922	46.37%	0.21%
402 INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	$28,513	$14,713	$23,000	$23,000	$22,000	($1,000)	(4.35%)	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	$14,000	$9,383	$13,000	$13,000	$12,000	($1,000)	(7.69%)	0.00%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	$37,500	$26,914	$25,000	$25,000	$35,000	$10,000	40.00%	0.00%
411 TEXTBOOKS	0.00	0.00	0.00	$12,270	$7,588	$15,857	$15,857	$20,000	$4,143	26.13%	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	$120,763	$121,962	$153,348	$153,198	$98,875	($54,473)	(35.52%)	(0.03%)
TOTAL SUPPLIES/TEXTS/MATERIALS	**0.00**	**0.00**	**0.00**	**$2,562,825**	**$2,732,473**	**$2,491,124**	**$2,939,201**	**$2,834,143**	**$343,020**	**13.77%**	**0.17%**

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

There is a slight decrease in the amount Principals 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 increase reflects the planned purchase of supplies and materials to get ready for the FY2024-25 reading program implementation along with tiered intervention materials. There is also an increase in Math to reflect the planned purchase of Precalculus textbooks, an increase in supplies for science (consumable kits) and access to an online tool for World History.

404 - Supplies, Books, Materials - District Support

Increased commitment to need for supplies at the ECC and district for special education; hasn't been adjusted for population in many years.

411 - Textbooks

Small increase in Special Education tests and materials.

415 - Other Supplies/Materials

Slight decrease reflects lower need in technology services supplies, particularly we completed the purchase of docking stations for faculty to reduce the use of a PC and laptop in this current fiscal year. The budget reflects the equipment insurance used to offset the cost of repairs and replacements by students.

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
SUPPLIES/TEXTS/MATERIALS										
400 SUPPLIES, BOOKS & MATERIALS										
10 - BURR										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	500	500	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	2,179	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,246	7,488	6,817	2,392	6,800	(17)	-0.25%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	554	400	700	500	100	25.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	889	800	500	800	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	0	167	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	300	735	500	500	500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	0	200	0	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	733	500	1,519	500	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,000	9,201	6,400	6,400	6,500	100	1.56%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,400	11,247	10,900	9,981	10,900	0	0.00%
10 - BURR	**0.00**	**0.00**	**0.00**	**33,846**	**33,192**	**28,817**	**24,292**	**29,500**	**683**	**2.37%**
12 - DWIGHT										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	180	180	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,751	1,500	1,500	1,500	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,500	4,476	4,300	4,300	4,300	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	600	597	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	1,142	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	482	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,200	1,089	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,000	885	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	950	551	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,500	8,164	4,000	4,000	4,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	12,350	10,115	11,956	11,956	9,530	(2,426)	-20.29%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**28,600**	**29,253**	**26,956**	**26,956**	**24,710**	**(2,246)**	**-8.33%**
14 - HOLLAND HILL										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,974	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	9,000	10,899	10,000	10,000	10,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	416	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	1,009	1,000	1,000	1,500	500	50.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	110	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	148	1,000	1,000	500	(500)	-50.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	1,974	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,500	4,450	5,810	5,810	6,000	190	3.27%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,895	15,440	16,095	16,095	16,325	230	1.43%

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**34,995**	**36,420**	**38,505**	**38,505**	**39,225**	**720**	**1.87%**
16 - JENNINGS										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,998	2,256	2,256	2,250	(6)	-0.27%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	6,000	5,624	5,800	5,332	5,200	(600)	-10.34%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	192	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	800	413	700	400	500	(200)	-28.57%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	33	100	100	100	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	800	716	600	500	500	(100)	-16.67%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	250	0	0	0	0	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	600	600	500	345	600	100	20.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,578	5,076	4,500	4,500	4,200	(300)	-6.67%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	9,000	7,985	8,400	8,400	8,342	(58)	-0.69%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**24,328**	**22,637**	**23,156**	**22,133**	**22,292**	**(864)**	**-3.73%**
18 - MCKINLEY										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	400	400	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	952	1,800	3,500	3,700	1,900	105.56%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,500	9,941	11,000	9,300	9,300	(1,700)	-15.45%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	350	160	350	350	500	150	42.86%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	341	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	140	200	200	200	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	887	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	577	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	13,345	4,000	4,000	5,025	1,025	25.63%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	19,870	16,306	19,817	19,817	21,017	1,200	6.06%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**39,720**	**42,648**	**40,167**	**40,167**	**43,142**	**2,975**	**7.41%**
20 - MILL HILL										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,000	949	1,000	1,000	1,800	800	80.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	11,659	11,735	11,735	12,000	265	2.26%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	496	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	489	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	480	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	431	500	500	500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	199	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	506	1,000	1,000	3,000	2,000	200.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,000	7,487	8,000	8,000	9,000	1,000	12.50%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	18,277	18,306	20,000	20,000	21,221	1,221	6.11%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**39,977**	**41,002**	**44,935**	**44,935**	**50,521**	**5,586**	**12.43%**
22 - NO. STRATFIELD										

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SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	4,080	4,080	4,100	4,100	4,000	(100)	-2.44%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	13,000	14,205	18,000	18,000	15,400	(2,600)	-14.44%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	198	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	405	600	600	400	(200)	-33.33%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	191	250	250	200	(50)	-20.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	29	500	500	500	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	200	199	400	400	200	(200)	-50.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	791	775	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,697	4,091	6,000	6,000	5,406	(594)	-9.90%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	15,400	15,909	18,503	18,503	18,370	(133)	-0.72%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**39,268**	**40,080**	**50,653**	**50,653**	**47,076**	**(3,577)**	**-7.06%**
23 - OSBORN HILL										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	335	335	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	2,999	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,475	4,673	5,085	5,085	5,750	665	13.08%
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	3,416	4,500	4,500	4,750	250	5.56%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	242	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	350	332	550	550	660	110	20.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	350	348	350	350	350	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	500	498	500	500	500	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	250	224	250	250	250	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,825	4,719	4,950	4,950	4,950	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,286	14,260	16,369	16,369	17,039	671	4.10%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**32,261**	**32,210**	**36,354**	**36,354**	**38,384**	**2,031**	**5.59%**
24 - RIVERFIELD										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,800	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	8,000	9,571	9,700	9,700	9,700	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	700	689	700	700	700	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,500	1,398	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	293	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	900	917	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,800	2,225	2,800	3,000	3,000	200	7.14%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,200	2,851	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,650	6,699	10,369	10,369	10,300	(69)	-0.67%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	17,050	15,768	17,000	17,000	17,000	0	0.00%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**43,900**	**42,210**	**46,269**	**46,469**	**46,700**	**431**	**0.93%**
26 - SHERMAN										

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SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	305	305	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,100	2,118	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	13,448	15,457	12,000	12,000	12,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	290	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	900	608	600	600	600	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	350	326	350	350	350	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	600	470	300	300	350	50	16.67%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	400	0	165	165	50	(115)	-69.70%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	841	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,700	8,472	5,577	5,577	6,000	423	7.58%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	26,300	26,301	23,900	23,900	24,087	187	0.78%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**52,098**	**54,882**	**46,192**	**46,192**	**47,042**	**850**	**1.84%**
28 - STRATFIELD										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	325	325	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,656	2,631	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	11,006	10,000	10,000	8,000	(2,000)	-20.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	800	794	900	900	800	(100)	-11.11%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	982	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	498	600	600	725	125	20.83%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	538	900	900	800	(100)	-11.11%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	450	448	200	200	690	490	245.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,300	8,146	7,600	7,600	8,300	700	9.21%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	12,200	12,288	11,445	11,445	12,045	600	5.24%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**36,906**	**37,331**	**35,845**	**35,845**	**35,885**	**40**	**0.11%**
30 - FAIRFIELD WOODS MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	10,000	9,334	9,500	9,500	11,000	1,500	15.79%
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,500	1,675	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,490	2,200	2,200	2,200	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	1,600	1,583	1,250	1,350	1,500	250	20.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,500	1,526	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	18,000	17,523	16,500	16,500	18,000	1,500	9.09%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,500	8,265	8,250	8,250	10,000	1,750	21.21%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,200	1,979	2,000	2,270	3,000	1,000	50.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,000	2,647	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,200	8,411	2,000	2,000	4,000	2,000	100.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,800	1,865	1,500	1,650	2,000	500	33.33%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	700	1,778	700	700	2,000	1,300	185.71%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	0	150	150	500	350	233.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,000	17,645	11,600	11,600	12,600	1,000	8.62%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	46,308	32,384	39,511	38,316	24,360	(15,151)	-38.35%

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30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**107,008**	**109,104**	**98,911**	**98,236**	**94,910**	**(4,001)**	**-4.05%**
31 - ROGER LUDLOWE MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	13,500	12,741	12,050	12,050	12,000	(50)	-0.41%
SUPPL/MAT'L - READING	0.00	0.00	0.00	5,000	4,855	4,700	4,700	4,423	(277)	-5.89%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	4,500	4,494	4,200	4,200	4,000	(200)	-4.76%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,500	2,481	2,100	2,100	2,000	(100)	-4.76%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,500	3,592	3,200	3,200	3,500	300	9.38%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	15,500	15,451	14,000	14,000	14,000	0	0.00%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	11,500	11,474	11,550	11,550	11,500	(50)	-0.43%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,500	2,437	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,800	1,673	1,500	1,500	1,500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	6,000	5,930	5,200	5,200	5,200	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,500	2,119	2,200	2,200	2,000	(200)	-9.09%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	4,000	3,995	3,500	3,500	3,500	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	500	230	200	200	100	(100)	-50.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	13,500	19,020	13,500	13,500	13,300	(200)	-1.48%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	27,538	27,175	24,870	24,870	21,900	(2,970)	-11.94%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**114,338**	**117,665**	**104,770**	**104,770**	**100,923**	**(3,847)**	**-3.67%**
32 - TOMLINSON MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	6,000	5,978	5,800	5,800	5,400	(400)	-6.90%
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,500	2,480	2,500	2,500	2,300	(200)	-8.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,484	2,300	2,300	2,000	(300)	-13.04%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,000	1,999	1,800	1,800	1,400	(400)	-22.22%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,500	3,649	3,300	3,300	3,000	(300)	-9.09%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	13,000	12,634	12,800	12,800	12,600	(200)	-1.56%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	6,000	5,869	5,800	5,800	5,300	(500)	-8.62%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	3,000	1,985	2,900	2,900	2,800	(100)	-3.45%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,350	1,272	1,250	1,250	1,000	(250)	-20.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,500	2,775	2,300	2,300	2,000	(300)	-13.04%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,400	1,350	1,200	1,200	1,100	(100)	-8.33%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,200	2,061	2,000	2,000	1,800	(200)	-10.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	143	150	150	100	(50)	-33.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	12,525	14,978	11,825	11,825	11,200	(625)	-5.29%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	26,048	26,053	24,867	24,122	23,670	(1,197)	-4.81%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**84,673**	**85,710**	**80,792**	**80,047**	**75,670**	**(5,122)**	**-6.34%**
41 - FFLD LUDLOWE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	36,000	34,716	32,000	32,000	32,000	0	0.00%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	10,000	8,661	10,000	10,000	8,000	(2,000)	-20.00%
SUPPL/MAT'L - READING	0.00	0.00	0.00	3,000	2,983	3,000	3,000	2,500	(500)	-16.67%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	15,000	14,979	15,000	15,000	14,000	(1,000)	-6.67%

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	10,000	5,223	9,500	9,500	7,500	(2,000)	-21.05%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	8,472	8,500	8,500	8,000	(500)	-5.88%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	40,000	38,875	38,000	38,000	38,500	500	1.32%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	38,000	36,206	38,000	38,000	38,500	500	1.32%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	13,000	12,998	10,000	10,000	8,000	(2,000)	-20.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	17,794	13,000	13,000	13,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	40,000	39,657	35,000	35,000	33,000	(2,000)	-5.71%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,000	9,530	7,000	7,000	5,000	(2,000)	-28.57%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	2,000	1,500	1,500	1,000	(500)	-33.33%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	8,000	6,396	7,000	7,000	6,500	(500)	-7.14%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	43,000	45,119	42,000	42,000	42,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	50,000	45,472	50,325	50,325	46,094	(4,231)	-8.41%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**336,500**	**329,081**	**319,825**	**319,825**	**303,594**	**(16,231)**	**-5.07%**
43 - FFLD WARDE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	32,000	30,797	30,000	30,000	24,000	(6,000)	-20.00%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	15,000	14,625	14,000	14,000	10,000	(4,000)	-28.57%
SUPPL/MAT'L - READING	0.00	0.00	0.00	4,000	3,493	4,000	4,000	3,500	(500)	-12.50%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	13,000	12,687	12,000	12,000	10,000	(2,000)	-16.67%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	8,600	3,072	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	7,968	8,000	8,000	7,500	(500)	-6.25%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	32,000	31,584	32,000	32,000	31,000	(1,000)	-3.13%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	31,000	30,933	31,000	31,000	31,000	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	10,000	9,997	8,000	8,000	8,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	10,168	13,000	13,000	13,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	35,000	33,290	34,000	34,000	34,000	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,150	6,195	7,000	7,000	7,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,700	282	1,500	1,500	1,500	0	0.00%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	6,500	3,363	5,000	5,000	5,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	41,000	40,700	41,000	41,000	38,000	(3,000)	-7.32%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	45,000	39,982	42,000	42,000	39,000	(3,000)	-7.14%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**303,450**	**279,135**	**290,500**	**290,500**	**269,500**	**(21,000)**	**-7.23%**
50 - WALTER FITZGERALD CAMPUS										
SUPPL/MAT'L - WFC	0.00	0.00	0.00	4,426	5,698	4,426	4,426	4,426	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	2,250	640	2,250	2,250	2,250	0	0.00%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**6,676**	**6,338**	**6,676**	**6,676**	**6,676**	**0**	**0.00%**
52 - ECC										
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	15,500	11,315	16,500	16,500	16,500	0	0.00%
52 - ECC	**0.00**	**0.00**	**0.00**	**15,500**	**11,315**	**16,500**	**16,500**	**16,500**	**0**	**0.00%**
400 SUPPLIES, BOOKS & MATERIALS	**0.00**	**0.00**	**0.00**	**$1,374,044**	**$1,350,215**	**$1,335,823**	**$1,329,055**	**$1,292,250**	**$(43,573)**	**-3.26%**

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
401 INSTRUCTIONAL SUPLS/MATLS										
60 - INSTRUCTIONAL SVCS										
INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0.00	7,150	8,576	11,550	11,550	2,200	(9,350)	-80.95%
INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	0.00	1,400	708	1,400	1,400	520	(880)	-62.86%
INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	0.00	11,345	9,606	7,409	7,409	10,148	2,739	36.97%
INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	36,382	35,466	18,180	17,816	18,100	(80)	-0.44%
INSTR SUPPL/MAT'L - MATH	0.00	0.00	0.00	110,900	132,305	13,559	13,559	156,948	143,389	1,057.52%
INSTR SUPPL/MAT'L - SCI	0.00	0.00	0.00	47,907	73,671	24,000	27,150	59,329	35,329	147.20%
INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	10,000	12,728	11,600	11,600	11,600	0	0.00%
INSTR SUPPL/MAT'L - W.L	0.00	0.00	0.00	19,300	77,986	7,000	6,000	7,000	0	0.00%
INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	0.00	38,800	160,786	26,300	26,300	87,005	60,705	230.82%
INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0.00	0	0	7,600	7,600	0	(7,600)	-100.00%
INSTR SUPPL/MAT'L - FCS	0.00	0.00	0.00	2,400	5,001	1,650	1,650	1,650	0	0.00%
INSTR SUPPL/MAT'L - L.A.	0.00	0.00	0.00	32,875	69,062	136,965	586,965	337,289	200,324	146.26%
INSTR SUPPL/MAT'L - ART	0.00	0.00	0.00	1,567	895	3,100	3,100	6,600	3,500	112.90%
INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	0.00	14,190	15,510	24,490	24,490	24,800	310	1.27%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**334,216**	**602,298**	**294,803**	**746,589**	**723,189**	**428,386**	**145.31%**
62 - PUPIL PERSONNEL SVCS										
TEST MAT'L PSYCH - ELEM	0.00	0.00	0.00	33,500	33,500	20,000	20,000	50,374	30,374	151.87%
TEST MAT'L PSYCH - DISTRICT	0.00	0.00	0.00	16,500	16,500	40,000	40,000	0	(40,000)	-100.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	7,500	7,500	9,000	9,000	12,263	3,263	36.26%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**57,500**	**57,500**	**69,000**	**69,000**	**62,637**	**(6,363)**	**-9.22%**
66 - TECHNOLOGY SVCS										
INFO TECH - INSTR SOFTWARE	0.00	0.00	0.00	584,019	541,899	561,293	564,502	568,192	6,899	1.23%
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**584,019**	**541,899**	**561,293**	**564,502**	**568,192**	**6,899**	**1.23%**
401 INSTRUCTIONAL SUPLS/MATLS	**0.00**	**0.00**	**0.00**	**$975,735**	**$1,201,697**	**$925,096**	**$1,380,091**	**$1,354,018**	**$428,922**	**46.37%**
402 INSTRUCTIONAL SPLS-DIST SUPPRT										
63 - FINANCE										
SUPPLIES & MATERIALS	0.00	0.00	0.00	8,000	6,271	5,000	5,000	5,000	0	0.00%
COPY SUPPLIES - DISTRICT	0.00	0.00	0.00	20,513	8,442	18,000	18,000	17,000	(1,000)	-5.56%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**28,513**	**14,713**	**23,000**	**23,000**	**22,000**	**(1,000)**	**-4.35%**
402 INSTRUCTIONAL SPLS-DIST SUPPRT	**0.00**	**0.00**	**0.00**	**$28,513**	**$14,713**	**$23,000**	**$23,000**	**$22,000**	**$(1,000)**	**-4.35%**
403 OFFICE/GENERAL SUPPLIES										
63 - FINANCE										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	12,000	8,940	11,000	11,000	10,000	(1,000)	-9.09%

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63 - FINANCE	**0.00**	**0.00**	**0.00**	**12,000**	**8,940**	**11,000**	**11,000**	**10,000**	**(1,000)**	**-9.09%**
68 - SUPERINTENDENT'S OFFICE										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	750	338	750	750	750	0	0.00%
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**750**	**338**	**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**	**$9,383**	**$13,000**	**$13,000**	**$12,000**	**$(1,000)**	**-7.69%**
404 SPLS, BKS, MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	17,500	9,074	15,000	15,000	20,000	5,000	33.33%
52 - ECC	**0.00**	**0.00**	**0.00**	**17,500**	**9,074**	**15,000**	**15,000**	**20,000**	**5,000**	**33.33%**
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	20,000	17,840	10,000	10,000	15,000	5,000	50.00%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**20,000**	**17,840**	**10,000**	**10,000**	**15,000**	**5,000**	**50.00%**
404 SPLS, BKS, MATLS-DIST SUPPORT	**0.00**	**0.00**	**0.00**	**$37,500**	**$26,914**	**$25,000**	**$25,000**	**$35,000**	**$10,000**	**40.00%**
411 TEXTBOOKS										
60 - INSTRUCTIONAL SVCS										
SUPPL/MAT'L - ELL	0.00	0.00	0.00	7,270	2,531	7,857	7,857	12,000	4,143	52.73%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**7,270**	**2,531**	**7,857**	**7,857**	**12,000**	**4,143**	**52.73%**
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	5,000	5,057	8,000	8,000	8,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**5,000**	**5,057**	**8,000**	**8,000**	**8,000**	**0**	**0.00%**
411 TEXTBOOKS	**0.00**	**0.00**	**0.00**	**$12,270**	**$7,588**	**$15,857**	**$15,857**	**$20,000**	**$4,143**	**26.13%**
415 OTHER SUPPLIES/MATERIALS										
10 - BURR										
PROF BOOKS - ELEM	0.00	0.00	0.00	700	1,039	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	299	200	200	200	0	0.00%
10 - BURR	**0.00**	**0.00**	**0.00**	**950**	**1,338**	**1,200**	**1,200**	**1,200**	**0**	**0.00%**
12 - DWIGHT										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**300**	**300**	**300**	**300**	**300**	**0**	**0.00%**
14 - HOLLAND HILL										

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PROF BOOKS - ELEM	0.00	0.00	0.00	600	962	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	330	350	350	350	0	0.00%
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**950**	**1,293**	**1,550**	**1,550**	**1,550**	**0**	**0.00%**
16 - JENNINGS										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	244	200	200	200	0	0.00%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**550**	**544**	**500**	**500**	**500**	**0**	**0.00%**
18 - MCKINLEY										
PROF BOOKS - ELEM	0.00	0.00	0.00	250	224	550	550	500	(50)	-9.09%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	408	1,000	1,000	500	(500)	-50.00%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**1,250**	**632**	**1,550**	**1,550**	**1,000**	**(550)**	**-35.48%**
20 - MILL HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	400	383	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	500	600	600	800	200	33.33%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**900**	**883**	**1,100**	**1,100**	**1,300**	**200**	**18.18%**
22 - NO. STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	495	1,000	1,000	500	(500)	-50.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	402	500	500	500	0	0.00%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**900**	**897**	**1,500**	**1,500**	**1,000**	**(500)**	**-33.33%**
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	396	400	400	400	0	0.00%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**400**	**396**	**400**	**400**	**400**	**0**	**0.00%**
24 - RIVERFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	200	0	250	250	250	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	299	300	300	300	0	0.00%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**500**	**299**	**550**	**550**	**550**	**0**	**0.00%**
26 - SHERMAN										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	0	100	100	100	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	334	300	300	300	0	0.00%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**650**	**334**	**400**	**400**	**400**	**0**	**0.00%**
28 - STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	2,927	500	500	700	200	40.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	274	400	400	400	0	0.00%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**900**	**3,201**	**900**	**900**	**1,100**	**200**	**22.22%**
30 - FAIRFIELD WOODS MS										
PROF BOOKS - MS	0.00	0.00	0.00	500	49	250	250	500	250	100.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	374	500	500	500	0	0.00%
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**1,100**	**422**	**750**	**750**	**1,000**	**250**	**33.33%**
31 - ROGER LUDLOWE MS										

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
PROF BOOKS - MS	0.00	0.00	0.00	250	241	100	100	100	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	480	500	500	500	0	0.00%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**750**	**721**	**600**	**600**	**600**	**0**	**0.00%**
32 - TOMLINSON MS										
PROF BOOKS - MS	0.00	0.00	0.00	500	550	400	400	350	(50)	-12.50%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	700	681	650	650	600	(50)	-7.69%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**1,200**	**1,231**	**1,050**	**1,050**	**950**	**(100)**	**-9.52%**
41 - FFLD LUDLOWE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	154	500	500	400	(100)	-20.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	2,000	1,588	1,500	1,500	1,100	(400)	-26.67%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**2,500**	**1,743**	**2,000**	**2,000**	**1,500**	**(500)**	**-25.00%**
43 - FFLD WARDE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	154	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	845	1,000	1,000	1,000	0	0.00%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**1,500**	**1,000**	**1,500**	**1,500**	**1,500**	**0**	**0.00%**
50 - WALTER FITZGERALD CAMPUS										
PROF BOOKS - HS	0.00	0.00	0.00	88	724	88	88	100	12	13.64%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**88**	**724**	**88**	**88**	**100**	**12**	**13.64%**
52 - ECC										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	0	1,500	1,500	0	(1,500)	-100.00%
52 - ECC	**0.00**	**0.00**	**0.00**	**1,500**	**0**	**1,500**	**1,500**	**0**	**(1,500)**	**-100.00%**
60 - INSTRUCTIONAL SVCS										
PROF BOOKS	0.00	0.00	0.00	1,500	38	1,500	1,500	1,500	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**1,500**	**38**	**1,500**	**1,500**	**1,500**	**0**	**0.00%**
62 - PUPIL PERSONNEL SVCS										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	382	2,250	2,250	1,250	(1,000)	-44.44%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**2,250**	**382**	**2,250**	**2,250**	**1,250**	**(1,000)**	**-44.44%**
66 - TECHNOLOGY SVCS										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	98,125	103,591	130,160	130,160	79,175	(50,985)	-39.17%
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**98,125**	**103,591**	**130,160**	**130,160**	**79,175**	**(50,985)**	**-39.17%**
67 - PERSONNEL SERVICES										
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	0.00	2,000	1,993	2,000	1,850	2,000	0	0.00%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**2,000**	**1,993**	**2,000**	**1,850**	**2,000**	**0**	**0.00%**
415 OTHER SUPPLIES/MATERIALS	**0.00**	**0.00**	**0.00**	**$120,763**	**$121,962**	**$153,348**	**$153,198**	**$98,875**	**$(54,473)**	**-35.52%**
TOTAL SUPPLIES/TEXTS/MATERIALS	**0.00**	**0.00**	**0.00**	**$2,562,825**	**$2,732,473**	**$2,491,124**	**$2,939,201**	**$2,834,143**	**$343,020**	**13.77%**

2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
OPERATIONS & MAINT OF BLDGS											
311 UTILITY SERVICES	0.00	0.00	0.00	$4,715,165	$4,474,965	$5,072,528	$5,116,728	$4,928,412	($144,116)	(2.84%)	(0.07%)
313 MAINTENANCE SERVICES	0.00	0.00	0.00	$5,357,451	$6,298,160	$5,730,912	$6,291,940	$6,526,553	$795,641	13.88%	0.39%
424 OTHER SUPPLIES	0.00	0.00	0.00	$280,000	$316,200	$305,000	$305,000	$325,000	$20,000	6.56%	0.01%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	$718,488	$408,922	$667,384	$667,384	$655,884	($11,500)	(1.72%)	(0.01%)
TOTAL OPERATIONS & MAINT OF BLDG	0.00	0.00	0.00	$11,071,104	$11,498,246	$11,775,824	$12,381,052	$12,435,849	$660,025	5.60%	0.33%

OPERATIONS & MAINT OF BLDGS

311 – Utility Services

Despite the large, anticipated increases in heating fuel and electricity, our year over year budget in utilities decreases by 2.8%. Last year, 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 was 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 also increased slightly. As of December 2022, we had not received the new rates from the Town, and we are running lower than the anticipated budget when we look at the YTD bills. Speaking with the energy consultant, we were able to budget against the annualized bills from October 2021 through November 2022 and added the following increases: heat at 18% over the previous year, water 5% increase, and electricity 15% increase.

313 – Maintenance Services

The Maintenance code summarizes two departments – Facilities and Technology. The overall increase to maintenance services is $795,641.

First, Facility Maintenance increases by $403,878. If you recall, the board shifted $313,000 for the Tomlinson Chiller major maintenance project from the board budget to a grant. Thus, year over year, the increase to the facility maintenance budget is less than $100,000. The year over year increase of $346,398 in major facility maintenance projects are identified for various schools in the facilities waterfall, including a flooring project at Burr, McKinley, North Stratfield, and Osborn Hill, including a music suite, main office, and media center at Burr and media Centers at the other elementary school, an auditorium lighting system upgrade at FLHS, and sound and lighting at RLMS. There is an additional $150,000 identified newly in maintenance for tree removal. Equipment repairs are funded 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 alarm testing, grounds, refuse removal and the high cost of materials. Costs are offset by adjustments based on actuals, including the cost of the rental space for the Community Partnership Program (CPP), based on actual costs for plumbing/heating supplies, building envelope PM, maintenance equipment repair, the cost for fire protection, and glass/glazing.

Second, technology-related maintenance increases by $256,347, mainly for the new investment in Parent Square, a parent communication system and a software product for data analytics/actionable student data and compliance. This is offset by decreases in software investments that formerly had performed these functions and a delay to other new projects. The Technology department has also added an intrusion detection system as another step-in compliance with recommendations of the 2021 security audit. The budget also includes funding for our financial software, MUNIS, Antivirus software, Google, Infinite Campus, Kaseya, Meraki and the Perform module of PowerSchool.

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.

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OPERATIONS & MAINT OF BLDGS										
311 UTILITY SERVICES										
10 - BURR										
NATURAL GAS	0.00	0.00	0.00	3,600	3,940	4,300	4,300	4,832	532	12.36%
WATER	0.00	0.00	0.00	8,400	7,301	8,400	8,400	8,887	487	5.80%
ELECTRICITY	0.00	0.00	0.00	147,554	141,046	155,286	155,286	145,518	(9,768)	-6.29%
HEATING FUEL	0.00	0.00	0.00	36,170	37,171	51,143	51,143	47,263	(3,880)	-7.59%
10 - BURR	**0.00**	**0.00**	**0.00**	**195,724**	**189,458**	**219,129**	**219,129**	**206,500**	**(12,629)**	**-5.76%**
12 - DWIGHT										
WATER	0.00	0.00	0.00	9,900	6,115	9,900	9,900	7,934	(1,966)	-19.86%
ELECTRICITY	0.00	0.00	0.00	39,008	37,513	34,969	34,969	40,283	5,314	15.20%
HEATING FUEL	0.00	0.00	0.00	54,794	43,933	65,556	65,556	54,064	(11,492)	-17.53%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**103,702**	**87,560**	**110,425**	**110,425**	**102,281**	**(8,144)**	**-7.38%**
14 - HOLLAND HILL										
WATER	0.00	0.00	0.00	5,300	9,365	5,300	5,300	9,428	4,128	77.89%
ELECTRICITY	0.00	0.00	0.00	93,163	84,531	90,392	90,392	79,792	(10,600)	-11.73%
HEATING FUEL	0.00	0.00	0.00	56,069	43,620	66,910	66,910	37,117	(29,793)	-44.53%
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**154,532**	**137,515**	**162,602**	**162,602**	**126,337**	**(36,265)**	**-22.30%**
16 - JENNINGS										
NATURAL GAS	0.00	0.00	0.00	5,600	6,432	6,800	6,800	7,702	902	13.26%
WATER	0.00	0.00	0.00	3,000	3,520	3,000	3,000	5,027	2,027	67.57%
ELECTRICITY	0.00	0.00	0.00	56,822	51,982	64,650	64,650	53,350	(11,300)	-17.48%
HEATING FUEL	0.00	0.00	0.00	23,943	27,540	28,700	28,700	33,856	5,156	17.96%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**89,365**	**89,473**	**103,150**	**103,150**	**99,934**	**(3,216)**	**-3.12%**
18 - MCKINLEY										
NATURAL GAS	0.00	0.00	0.00	3,500	2,804	4,300	4,300	3,152	(1,148)	-26.70%
WATER	0.00	0.00	0.00	15,800	11,229	15,800	15,800	13,351	(2,449)	-15.50%
ELECTRICITY	0.00	0.00	0.00	160,578	189,233	162,854	162,854	160,895	(1,959)	-1.20%
HEATING FUEL	0.00	0.00	0.00	30,275	35,481	42,129	42,129	42,683	554	1.32%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**210,153**	**238,747**	**225,083**	**225,083**	**220,081**	**(5,002)**	**-2.22%**
20 - MILL HILL										
NATURAL GAS	0.00	0.00	0.00	3,100	0	0	0	0	0	0.00%
WATER	0.00	0.00	0.00	8,600	5,756	8,600	8,600	5,880	(2,720)	-31.63%
ELECTRICITY	0.00	0.00	0.00	68,450	88,728	57,676	57,676	86,056	28,380	49.21%
HEATING FUEL	0.00	0.00	0.00	46,677	28,057	56,157	56,157	33,601	(22,556)	-40.17%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**126,827**	**122,541**	**122,433**	**122,433**	**125,537**	**3,104**	**2.53%**
22 - NO. STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,100	1,483	1,200	1,200	1,308	108	8.98%

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WATER	0.00	0.00	0.00	6,900	6,412	6,900	6,900	7,425	525	7.61%
ELECTRICITY	0.00	0.00	0.00	69,113	56,855	69,991	69,991	59,444	(10,547)	-15.07%
HEATING FUEL	0.00	0.00	0.00	49,025	41,369	58,589	58,589	50,022	(8,567)	-14.62%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**126,138**	**106,118**	**136,680**	**136,680**	**118,199**	**(18,481)**	**-13.52%**
23 - OSBORN HILL										
NATURAL GAS	0.00	0.00	0.00	14,700	26,499	20,900	20,900	30,781	9,881	47.28%
WATER	0.00	0.00	0.00	6,100	7,218	6,100	6,100	7,409	1,309	21.46%
ELECTRICITY	0.00	0.00	0.00	76,183	79,330	79,324	79,324	76,377	(2,947)	-3.71%
HEATING FUEL	0.00	0.00	0.00	27,316	33,332	32,774	32,774	39,831	7,057	21.53%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**124,299**	**146,379**	**139,098**	**139,098**	**154,398**	**15,300**	**11.00%**
24 - RIVERFIELD										
WATER	0.00	0.00	0.00	5,600	5,988	5,600	5,600	7,384	1,784	31.86%
ELECTRICITY	0.00	0.00	0.00	83,754	77,796	87,511	87,511	75,571	(11,940)	-13.64%
HEATING FUEL	0.00	0.00	0.00	42,401	45,064	50,528	50,528	53,800	3,272	6.48%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**131,755**	**128,848**	**143,639**	**143,639**	**136,754**	**(6,885)**	**-4.79%**
26 - SHERMAN										
WATER	0.00	0.00	0.00	6,500	7,110	6,500	6,500	7,280	780	12.00%
ELECTRICITY	0.00	0.00	0.00	100,853	88,467	80,139	80,139	89,179	9,040	11.28%
HEATING FUEL	0.00	0.00	0.00	29,133	27,142	34,969	34,969	71,534	36,565	104.56%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**136,486**	**122,720**	**121,608**	**121,608**	**167,993**	**46,385**	**38.14%**
28 - STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,500	2,256	1,700	1,700	2,501	801	47.12%
WATER	0.00	0.00	0.00	5,500	7,502	5,500	5,500	7,916	2,416	43.93%
ELECTRICITY	0.00	0.00	0.00	131,020	120,511	143,039	143,039	167,753	24,714	17.28%
HEATING FUEL	0.00	0.00	0.00	50,470	53,876	67,080	67,080	67,064	(16)	-0.02%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**188,490**	**184,145**	**217,319**	**217,319**	**245,234**	**27,915**	**12.85%**
30 - FAIRFIELD WOODS MS										
NATURAL GAS	0.00	0.00	0.00	36,200	27,644	41,900	41,900	32,760	(9,140)	-21.81%
WATER	0.00	0.00	0.00	12,200	12,303	12,200	12,200	12,509	309	2.53%
ELECTRICITY	0.00	0.00	0.00	259,493	230,797	254,919	254,919	236,388	(18,531)	-7.27%
HEATING FUEL	0.00	0.00	0.00	105,821	93,725	127,500	127,500	115,270	(12,230)	-9.59%
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**413,714**	**364,470**	**436,519**	**436,519**	**396,927**	**(39,592)**	**-9.07%**
31 - ROGER LUDLOWE MS										
NATURAL GAS	0.00	0.00	0.00	8,100	7,002	9,700	9,700	8,124	(1,576)	-16.25%
WATER	0.00	0.00	0.00	14,700	11,984	14,700	14,700	13,029	(1,671)	-11.37%
ELECTRICITY	0.00	0.00	0.00	480,897	412,532	516,734	516,734	426,554	(90,180)	-17.45%
HEATING FUEL	0.00	0.00	0.00	79,877	87,796	106,251	106,251	105,526	(725)	-0.68%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**583,574**	**519,315**	**647,385**	**647,385**	**553,233**	**(94,152)**	**-14.54%**
32 - TOMLINSON MS										

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NATURAL GAS	0.00	0.00	0.00	7,900	7,679	11,400	11,400	8,986	(2,414)	-21.17%
WATER	0.00	0.00	0.00	11,900	13,106	11,900	11,900	13,704	1,804	15.16%
ELECTRICITY	0.00	0.00	0.00	268,581	249,475	303,778	303,778	253,412	(50,366)	-16.58%
HEATING FUEL	0.00	0.00	0.00	94,193	88,777	122,779	122,779	112,257	(10,522)	-8.57%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**382,574**	**359,037**	**449,857**	**449,857**	**388,360**	**(61,497)**	**-13.67%**
41 - FFLD LUDLOWE H.S.										
NATURAL GAS	0.00	0.00	0.00	13,800	11,265	17,300	17,300	13,010	(4,290)	-24.80%
WATER	0.00	0.00	0.00	26,100	21,147	26,100	26,100	23,148	(2,952)	-11.31%
ELECTRICITY	0.00	0.00	0.00	393,869	373,194	388,175	388,175	393,768	5,593	1.44%
HEATING FUEL	0.00	0.00	0.00	205,323	182,173	248,509	248,509	231,062	(17,447)	-7.02%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**639,092**	**587,779**	**680,084**	**680,084**	**660,988**	**(19,096)**	**-2.81%**
43 - FFLD WARDE H.S.										
NATURAL GAS	0.00	0.00	0.00	13,200	9,315	16,600	16,600	10,670	(5,930)	-35.72%
WATER	0.00	0.00	0.00	34,600	30,026	34,600	34,600	36,947	2,347	6.78%
ELECTRICITY	0.00	0.00	0.00	377,501	426,706	373,158	373,158	443,508	70,350	18.85%
HEATING FUEL	0.00	0.00	0.00	259,089	218,295	313,067	313,067	280,677	(32,390)	-10.35%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**684,390**	**684,343**	**737,425**	**737,425**	**771,802**	**34,377**	**4.66%**
50 - WALTER FITZGERALD CAMPUS										
WATER	0.00	0.00	0.00	5,500	250	5,500	5,500	276	(5,224)	-94.98%
ELECTRICITY	0.00	0.00	0.00	29,911	49,258	13,274	13,274	53,832	40,558	305.55%
HEATING FUEL	0.00	0.00	0.00	20,000	110	20,000	20,000	125	(19,875)	-99.37%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**55,411**	**49,618**	**38,774**	**38,774**	**54,234**	**15,460**	**39.87%**
64 - MAINT OF PLANT/OPERATIONS										
UTILITIES - CENTRAL OFFICE	0.00	0.00	0.00	78,924	78,924	88,821	88,821	86,816	(2,005)	-2.26%
WATER	0.00	0.00	0.00	4,200	0	0	0	0	0	0.00%
ELECTRICITY	0.00	0.00	0.00	26,194	13,639	30,415	30,415	12,505	(17,910)	-58.88%
TELEPHONE	0.00	0.00	0.00	44,400	44,685	45,150	45,150	45,150	0	0.00%
HEATING FUEL	0.00	0.00	0.00	12,510	10,854	12,510	12,510	12,375	(135)	-1.08%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**166,228**	**148,103**	**176,896**	**176,896**	**156,846**	**(20,050)**	**-11.33%**
66 - TECHNOLOGY SVCS										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	202,711	208,797	204,422	248,622	242,774	38,352	18.76%
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**202,711**	**208,797**	**204,422**	**248,622**	**242,774**	**38,352**	**18.76%**
311 UTILITY SERVICES	**0.00**	**0.00**	**0.00**	**$4,715,165**	**$4,474,965**	**$5,072,528**	**$5,116,728**	**$4,928,412**	**$(144,116)**	**-2.84%**
313 MAINTENANCE SERVICES										
10 - BURR										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	98,716	203,944	110,633	11,917	12.07%
10 - BURR	**0.00**	**0.00**	**0.00**	**0**	**0**	**98,716**	**203,944**	**110,633**	**11,917**	**12.07%**

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12 - DWIGHT										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	6,115	0	0	0	0	0.00%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**0**	**6,115**	**0**	**0**	**0**	**0**	**0.00%**
16 - JENNINGS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	4,690	0	0	0	0	0.00%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**0**	**4,690**	**0**	**0**	**0**	**0**	**0.00%**
18 - MCKINLEY										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	80,985	0	0	56,219	56,219	0.00%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**0**	**80,985**	**0**	**0**	**56,219**	**56,219**	**0.00%**
20 - MILL HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	1,508	0	0	0	0	0.00%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**0**	**1,508**	**0**	**0**	**0**	**0**	**0.00%**
22 - NO. STRATFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	16,876	47,492	0	0	53,435	53,435	0.00%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**16,876**	**47,492**	**0**	**0**	**53,435**	**53,435**	**0.00%**
23 - OSBORN HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	16,876	16,876	100,000	100,000	89,827	(10,173)	-10.17%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**16,876**	**16,876**	**100,000**	**100,000**	**89,827**	**(10,173)**	**-10.17%**
24 - RIVERFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**0**	**16,876**	**0**	**0**	**0**	**0**	**0.00%**
26 - SHERMAN										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**0**	**16,876**	**0**	**0**	**0**	**0**	**0.00%**
28 - STRATFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	75,876	0	0	0	0	0.00%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**0**	**75,876**	**0**	**0**	**0**	**0**	**0.00%**
30 - FAIRFIELD WOODS MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	12,500	7,740	0	0	0	0	0.00%
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**12,500**	**7,740**	**0**	**0**	**0**	**0**	**0.00%**
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	45,572	69,497	0	0	150,000	150,000	0.00%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**45,572**	**69,497**	**0**	**0**	**150,000**	**150,000**	**0.00%**
32 - TOMLINSON MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	106,000	0	376,343	0	0	0.00%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**0**	**106,000**	**0**	**376,343**	**0**	**0**	**0.00%**
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	66,145	75,536	65,000	188,657	150,000	85,000	130.77%

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**66,145**	**75,536**	**65,000**	**188,657**	**150,000**	**85,000**	**130.77%**
43 - FFLD WARDE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	78,790	67,943	0	0	0	0	0.00%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**78,790**	**67,943**	**0**	**0**	**0**	**0**	**0.00%**
50 - WALTER FITZGERALD CAMPUS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	15,000	73,541	0	0	0	0	0.00%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**15,000**	**73,541**	**0**	**0**	**0**	**0**	**0.00%**
51 - COMMUNITY PARTNERSHIP										
LEASE - CPP	0.00	0.00	0.00	0	0	59,872	59,872	25,000	(34,872)	-58.24%
51 - COMMUNITY PARTNERSHIP	**0.00**	**0.00**	**0.00**	**0**	**0**	**59,872**	**59,872**	**25,000**	**(34,872)**	**-58.24%**
60 - INSTRUCTIONAL SVCS										
EQUIP REPAIRS - ART	0.00	0.00	0.00	2,000	4,695	6,000	6,000	6,000	0	0.00%
EQUIP REPAIRS - PE	0.00	0.00	0.00	10,500	8,575	12,000	12,000	12,000	0	0.00%
EQUIP REPAIRS - FCS	0.00	0.00	0.00	10,000	12,233	12,000	12,000	12,000	0	0.00%
EQUIP REPAIRS - TECH ED	0.00	0.00	0.00	6,000	6,369	12,000	12,000	12,000	0	0.00%
EQUIP REPAIRS - SCIENCE	0.00	0.00	0.00	6,500	6,444	6,500	6,500	6,500	0	0.00%
EQUIP REPAIR - MUSIC	0.00	0.00	0.00	16,500	15,008	16,500	16,500	16,500	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**51,500**	**53,324**	**65,000**	**65,000**	**65,000**	**0**	**0.00%**
62 - PUPIL PERSONNEL SVCS										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	1,500	1,254	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**1,500**	**1,254**	**1,500**	**1,500**	**1,500**	**0**	**0.00%**
64 - MAINT OF PLANT/OPERATIONS										
LEASE - CENTRAL OFFICE	0.00	0.00	0.00	101,444	101,444	104,487	104,487	107,622	3,135	3.00%
LEASE - MAINT BLDG	0.00	0.00	0.00	163,872	162,320	166,473	166,473	172,746	6,273	3.77%
MAINT - REFUSE / RECYCLING	0.00	0.00	0.00	185,000	198,233	219,250	219,250	236,790	17,540	8.00%
MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	0.00	33,750	26,575	35,000	35,000	37,800	2,800	8.00%
MAINT - EXTERMINATION SVC	0.00	0.00	0.00	25,000	14,807	20,000	20,000	21,600	1,600	8.00%
EQUIP REPAIRS - MAINT	0.00	0.00	0.00	80,000	67,417	84,000	84,000	74,000	(10,000)	-11.90%
EQUIP REPAIR - OFFICE	0.00	0.00	0.00	3,500	3,297	2,500	2,500	2,500	0	0.00%
MAINT - PAINTING	0.00	0.00	0.00	75,000	125,510	100,000	100,000	100,000	0	0.00%
MAINT - PLUMB/HEAT/AC	0.00	0.00	0.00	184,000	148,017	184,000	184,000	174,000	(10,000)	-5.43%
MAINT - FIRE PROTECTION/ELEC	0.00	0.00	0.00	259,000	193,404	271,950	271,950	235,000	(36,950)	-13.59%
MAINT - FIRE ALARM	0.00	0.00	0.00	20,000	17,550	21,000	21,000	46,020	25,020	119.14%
MAINT - WINDOW COVERING	0.00	0.00	0.00	40,000	201,901	30,000	30,000	30,000	0	0.00%
MAINT - GLASS	0.00	0.00	0.00	30,000	19,207	40,000	40,000	30,000	(10,000)	-25.00%
MAINT - SNOW REMOVAL	0.00	0.00	0.00	160,000	133,643	260,000	260,000	260,000	0	0.00%
MAINT - PAVING/SIDEWALKS	0.00	0.00	0.00	100,000	125,401	100,000	100,000	100,000	0	0.00%
MAINT - GROUNDS CONTR SVC	0.00	0.00	0.00	371,790	498,677	415,000	415,000	450,000	35,000	8.43%
MAINT - BOILER CONTR SVC	0.00	0.00	0.00	85,370	98,432	86,488	86,488	93,407	6,919	8.00%
MAINT - FUEL TANK CONTR SVC	0.00	0.00	0.00	20,000	3,750	10,000	10,000	10,000	0	0.00%

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MAINT - OTHER CONTR SVC	0.00	0.00	0.00	150,000	168,389	127,000	127,000	127,000	0	0.00%
MAINT - LOW VOLTAGE	0.00	0.00	0.00	175,000	171,065	185,000	185,000	185,000	0	0.00%
MAINT - ROOF PM	0.00	0.00	0.00	115,000	215,250	120,000	120,000	129,600	9,600	8.00%
MAINT - BLDG ENVELOPE PM	0.00	0.00	0.00	75,000	46,695	78,750	78,750	65,000	(13,750)	-17.46%
MAINT - HVAC PM	0.00	0.00	0.00	245,000	158,269	245,000	245,000	264,600	19,600	8.00%
MAINT - EQUIP INTEGRATION PM	0.00	0.00	0.00	278,000	396,886	278,000	278,000	284,950	6,950	2.50%
MAINT - HAZARDOUS MAT'LS	0.00	0.00	0.00	15,000	14,772	15,000	15,000	15,000	0	0.00%
MAINT - HVAC CLEANING PM	0.00	0.00	0.00	60,000	156,310	60,000	60,000	84,032	24,032	40.05%
MAINT - CODE & LIFE SAFETY	0.00	0.00	0.00	80,000	124,333	80,000	80,000	80,000	0	0.00%
MAINT - ADA COMPLIANCE	0.00	0.00	0.00	15,000	38,515	15,000	15,000	15,000	0	0.00%
MAINT - PLAYGROUND SAFETY	0.00	0.00	0.00	75,000	75,385	95,000	95,000	95,000	0	0.00%
DISTRICT WIDE TREE PM	0.00	0.00	0.00	0	0	0	0	150,000	150,000	0.00%
CORONAVIRUS	0.00	0.00	0.00	0	19,135	0	0	0	0	0.00%
Hurricane Sandy	0.00	0.00	0.00	0	93,385	0	0	0	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**3,220,726**	**3,817,974**	**3,448,898**	**3,448,898**	**3,676,666**	**227,768**	**6.60%**
66 - TECHNOLOGY SVCS										
INFO TECH - SOFTWARE INFO MGT	0.00	0.00	0.00	995,754	997,315	1,099,461	1,055,261	1,372,211	272,750	24.81%
INFO TECH - SYS & EQUIP MAINT	0.00	0.00	0.00	193,450	195,658	242,400	242,400	226,520	(15,880)	-6.55%
INFO TECH - SERVICE CONTRACTS	0.00	0.00	0.00	642,762	565,085	550,065	550,065	549,542	(523)	-0.10%
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**1,831,966**	**1,758,057**	**1,891,926**	**1,847,726**	**2,148,273**	**256,347**	**13.55%**
313 MAINTENANCE SERVICES	**0.00**	**0.00**	**0.00**	**$5,357,451**	**$6,298,160**	**$5,730,912**	**$6,291,940**	**$6,526,553**	**$795,641**	**13.88%**
424 OTHER SUPPLIES										
60 - INSTRUCTIONAL SVCS										
NURSE SUPPLIES - DISTRICT	0.00	0.00	0.00	5,000	1,165	5,000	5,000	5,000	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**5,000**	**1,165**	**5,000**	**5,000**	**5,000**	**0**	**0.00%**
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	0.00	275,000	315,034	300,000	300,000	320,000	20,000	6.67%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**275,000**	**315,034**	**300,000**	**300,000**	**320,000**	**20,000**	**6.67%**
424 OTHER SUPPLIES	**0.00**	**0.00**	**0.00**	**$280,000**	**$316,200**	**$305,000**	**$305,000**	**$325,000**	**$20,000**	**6.56%**
429 MAINTENANCE/REPAIR SUPPLIES										
64 - MAINT OF PLANT/OPERATIONS										
MAINT - GROUNDS SUPPLIES	0.00	0.00	0.00	2,500	0	2,500	2,500	1,000	(1,500)	-60.00%
MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	0.00	200,000	164,740	200,000	200,000	200,000	0	0.00%
MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	0.00	428,488	180,818	377,384	377,384	367,384	(10,000)	-2.65%
MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	0.00	66,000	49,616	66,000	66,000	66,000	0	0.00%
MAINT - VEHICLE PARTS/FUEL	0.00	0.00	0.00	20,000	12,949	20,000	20,000	20,000	0	0.00%

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64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**716,988**	**408,122**	**665,884**	**665,884**	**654,384**	**(11,500)**	**-1.73%**
65 - TRANSPORTATION										
TRANSP - SUPPLIES	0.00	0.00	0.00	1,500	800	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION	**0.00**	**0.00**	**0.00**	**1,500**	**800**	**1,500**	**1,500**	**1,500**	**0**	**0.00%**
429 MAINTENANCE/REPAIR SUPPLIES	**0.00**	**0.00**	**0.00**	**$718,488**	**$408,922**	**$667,384**	**$667,384**	**$655,884**	**$(11,500)**	**-1.72%**
TOTAL OPERATIONS & MAINT OF BLDGS	**0.00**	**0.00**	**0.00**	**$11,071,104**	**$11,498,246**	**$11,775,824**	**$12,381,052**	**$12,435,849**	**$660,025**	**5.60%**

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Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
CAPITAL											
501 CAPITAL OUTLAY	0.00	0.00	0.00	$383,730	$462,557	$430,500	$427,615	$431,944	$1,444	0.34%	0.00%
503 TECHNOLOGY	0.00	0.00	0.00	$1,159,138	$1,445,115	$1,640,838	$2,643,723	$1,420,299	($220,539)	(13.44%)	(0.11%)
TOTAL CAPITAL	0.00	0.00	0.00	$1,542,868	$1,907,672	$2,071,338	$3,071,338	$1,852,243	($219,095)	(10.58%)	(0.11%)

CAPITAL

501 – Capital Outlay

The budget for capital outlay remains flat. Two years ago, 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 funding was carried forward, see detail in the supporting materials section. The school equipment repair, nursing equipment, maintenance and assistive technology remain funded the same levels as previously.

503 - Technology Capital

The budget decrease is expected to be afforded with purchases from the current year surplus. The overall capital budget of $1,420,299 is made up of the annual refresh of computer hardware: $ 1,390,299 – based on a five-year refresh cycle. Due to several past years of budget cuts, some replacements have been deferred. This budget request includes the refresh of the first year of Chromebooks that are part of the 1:1 program for grades 6 and grade 9. Additionally, funds are included to replace servers that support district wide file management, windows services, security camera systems and other critical functions. Touch laptops grade K-2 teachers in support of K-3 literacy programs are included, as part of the replacement plan and a new Server: $30,000 - as required to support the new data analytics software.

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CAPITAL										
501 CAPITAL OUTLAY										
10 - BURR										
EQUIP - BURR	0.00	0.00	0.00	5,900	5,874	5,900	5,900	5,900	0	0.00%
10 - BURR	**0.00**	**0.00**	**0.00**	**5,900**	**5,874**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
12 - DWIGHT										
EQUIP - DWIGHT	0.00	0.00	0.00	5,900	5,497	5,900	5,900	5,900	0	0.00%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**5,900**	**5,497**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
14 - HOLLAND HILL										
EQUIP - HOLLAND HILL	0.00	0.00	0.00	5,900	5,057	5,900	5,900	5,900	0	0.00%
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**5,900**	**5,057**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
16 - JENNINGS										
EQUIP - JENNINGS	0.00	0.00	0.00	5,900	5,896	5,900	5,900	5,900	0	0.00%
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**5,900**	**5,896**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
18 - MCKINLEY										
EQUIP - MCKINLEY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
20 - MILL HILL										
EQUIP - MILL HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
22 - NO. STRATFIELD										
EQUIP - NORTH STRATFIELD	0.00	0.00	0.00	5,900	5,842	5,900	5,900	5,900	0	0.00%
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**5,900**	**5,842**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
23 - OSBORN HILL										
EQUIP - OSBORN HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
24 - RIVERFIELD										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	5,771	5,900	5,900	5,900	0	0.00%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**5,900**	**5,771**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
26 - SHERMAN										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	3,681	5,900	5,900	5,900	0	0.00%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**5,900**	**3,681**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
28 - STRATFIELD										
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	5,813	5,900	5,900	5,900	0	0.00%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**5,900**	**5,813**	**5,900**	**5,900**	**5,900**	**0**	**0.00%**
30 - FAIRFIELD WOODS MS										
EQUIP - FWMS	0.00	0.00	0.00	12,800	13,275	12,800	12,800	12,800	0	0.00%

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**12,800**	**13,275**	**12,800**	**12,800**	**12,800**	**0**	**0.00%**
31 - ROGER LUDLOWE MS										
EQUIP - RLMS	0.00	0.00	0.00	12,800	12,782	12,800	12,800	12,800	0	0.00%
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**12,800**	**12,782**	**12,800**	**12,800**	**12,800**	**0**	**0.00%**
32 - TOMLINSON MS										
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	12,481	12,800	12,800	12,800	0	0.00%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**12,800**	**12,481**	**12,800**	**12,800**	**12,800**	**0**	**0.00%**
41 - FFLD LUDLOWE H.S.										
EQUIP - FLHS	0.00	0.00	0.00	32,000	31,887	32,000	30,508	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	15,000	16,182	20,000	20,000	20,000	0	0.00%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**47,000**	**48,070**	**52,000**	**50,508**	**52,000**	**0**	**0.00%**
43 - FFLD WARDE H.S.										
EQUIP - FWHS	0.00	0.00	0.00	32,000	34,381	32,000	30,607	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	15,000	14,803	20,000	20,000	20,000	0	0.00%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**47,000**	**49,184**	**52,000**	**50,607**	**52,000**	**0**	**0.00%**
50 - WALTER FITZGERALD CAMPUS										
EQUIP - WFC	0.00	0.00	0.00	1,800	4,457	1,800	1,800	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**1,800**	**4,457**	**1,800**	**1,800**	**1,800**	**0**	**0.00%**
52 - ECC										
EQUIP - ECC	0.00	0.00	0.00	0	4,020	4,000	4,000	4,000	0	0.00%
EQUIP - SPED	0.00	0.00	0.00	4,500	595	4,500	4,500	0	(4,500)	-100.00%
52 - ECC	**0.00**	**0.00**	**0.00**	**4,500**	**4,615**	**8,500**	**8,500**	**4,000**	**(4,500)**	**-52.94%**
60 - INSTRUCTIONAL SVCS										
EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	0.00	12,630	13,258	12,400	12,400	12,800	400	3.23%
EQUIP - NURSE	0.00	0.00	0.00	2,500	1,758	2,500	2,500	2,500	0	0.00%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**15,130**	**15,016**	**14,900**	**14,900**	**15,300**	**400**	**2.68%**
62 - PUPIL PERSONNEL SVCS										
EQUIP - SPED ASSIST TECH	0.00	0.00	0.00	25,000	24,979	38,000	38,000	35,544	(2,456)	-6.46%
EQUIP - SPED	0.00	0.00	0.00	30,000	35,380	35,000	35,000	37,000	2,000	5.71%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**55,000**	**60,359**	**73,000**	**73,000**	**72,544**	**(456)**	**-0.62%**
64 - MAINT OF PLANT/OPERATIONS										
EQUIP - MAINT/CUSTODIAL	0.00	0.00	0.00	50,000	100,126	50,000	50,000	50,000	0	0.00%
EQUIP - DISTRICT	0.00	0.00	0.00	15,000	14,125	15,000	15,000	15,000	0	0.00%
EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	0.00	35,000	31,651	53,000	53,000	59,000	6,000	11.32%
EQUIP - THEFT/DAMAGE	0.00	0.00	0.00	10,000	35,283	7,000	7,000	7,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**110,000**	**181,185**	**125,000**	**125,000**	**131,000**	**6,000**	**4.80%**
501 CAPITAL OUTLAY	**0.00**	**0.00**	**0.00**	**$383,730**	**$462,557**	**$430,500**	**$427,615**	**$431,944**	**$1,444**	**0.34%**

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2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
503 TECHNOLOGY										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY	0.00	0.00	0.00	1,159,138	1,445,115	1,640,838	2,643,723	1,420,299	(220,539)	-13.44%
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**1,159,138**	**1,445,115**	**1,640,838**	**2,643,723**	**1,420,299**	**(220,539)**	**-13.44%**
503 TECHNOLOGY	**0.00**	**0.00**	**0.00**	**$1,159,138**	**$1,445,115**	**$1,640,838**	**$2,643,723**	**$1,420,299**	**$(220,539)**	**-13.44%**
TOTAL CAPITAL	**0.00**	**0.00**	**0.00**	**$1,542,868**	**$1,907,672**	**$2,071,338**	**$3,071,338**	**$1,852,243**	**($219,095)**	**-10.58%**

2023 - 2024 SUPERINTENDENT BUDGET
Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
DUES AND FEES											
601 DUES AND FEES	0.00	0.00	0.00	$76,906	$70,014	$79,928	$80,503	$89,033	$9,105	11.39%	0.00%
TOTAL DUES AND FEES	0.00	0.00	0.00	$76,906	$70,014	$79,928	$80,503	$89,033	$9,105	11.39%	0.00%

DUES AND FEES

601 - Dues and Fees

The 2023-24 Dues and Fees budget increases to reflect contractual agreements and a slight increase at the schools from the school-based allocation.

2023 - 2024 SUPERINTENDENT BUDGET

Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 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	180	89	200	200	200	0	0.00%
10 - BURR	**0.00**	**0.00**	**0.00**	**180**	**89**	**200**	**200**	**200**	**0**	**0.00%**
12 - DWIGHT										
DUES & FEES - ELEM	0.00	0.00	0.00	250	59	250	250	250	0	0.00%
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**250**	**59**	**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	350	350	350	0	0.00%
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**400**	**0**	**350**	**350**	**350**	**0**	**0.00%**
20 - MILL HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	0	0	200	200	0.00%
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**200**	**200**	**0.00%**
23 - OSBORN HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	90	90	90	0	0.00%
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**0**	**0**	**90**	**90**	**90**	**0**	**0.00%**
24 - RIVERFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	600	368	600	600	600	0	0.00%
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**600**	**368**	**600**	**600**	**600**	**0**	**0.00%**
26 - SHERMAN										
DUES & FEES - ELEM	0.00	0.00	0.00	100	89	100	100	90	(10)	-10.00%
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**100**	**89**	**100**	**100**	**90**	**(10)**	**-10.00%**
28 - STRATFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	150	150	100	(50)	-33.33%
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**0**	**0**	**150**	**150**	**100**	**(50)**	**-33.33%**
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS	0.00	0.00	0.00	600	1,089	800	1,200	1,200	400	50.00%
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**600**	**1,089**	**800**	**1,200**	**1,200**	**400**	**50.00%**
31 - ROGER LUDLOWE MS										
DUES & FEES - MS	0.00	0.00	0.00	2,000	1,619	1,845	1,845	2,450	605	32.79%

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**2,000**	**1,619**	**1,845**	**1,845**	**2,450**	**605**	**32.79%**
32 - TOMLINSON MS										
DUES & FEES - MS	0.00	0.00	0.00	1,028	1,028	1,028	1,053	1,052	24	2.33%
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**1,028**	**1,028**	**1,028**	**1,053**	**1,052**	**24**	**2.33%**
41 - FFLD LUDLOWE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	12,000	11,057	12,000	12,000	12,000	0	0.00%
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**12,000**	**11,057**	**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	11,443	11,000	11,000	11,000	0	0.00%
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**11,000**	**11,443**	**11,000**	**11,000**	**11,000**	**0**	**0.00%**
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	9,242	5,874	9,946	9,946	12,222	2,276	22.88%
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**9,242**	**5,874**	**9,946**	**9,946**	**12,222**	**2,276**	**22.88%**
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	1,050	0	3,454	3,454	1,914	(1,540)	-44.59%
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**1,050**	**0**	**3,454**	**3,454**	**1,914**	**(1,540)**	**-44.59%**
63 - FINANCE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	3,610	2,520	2,520	2,520	0	0.00%
63 - FINANCE	**0.00**	**0.00**	**0.00**	**4,000**	**3,610**	**2,520**	**2,520**	**2,520**	**0**	**0.00%**
67 - PERSONNEL SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,520	1,493	1,520	1,670	2,500	980	64.47%
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**1,520**	**1,493**	**1,520**	**1,670**	**2,500**	**980**	**64.47%**
68 - SUPERINTENDENT'S OFFICE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	708	774	1,310	1,310	7,000	5,690	434.35%
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**708**	**774**	**1,310**	**1,310**	**7,000**	**5,690**	**434.35%**
69 - BD OF ED SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	22,078	22,172	22,615	22,615	23,145	530	2.34%
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**	**31,678**	**30,944**	**32,215**	**32,215**	**32,745**	**530**	**1.65%**
601 DUES AND FEES	**0.00**	**0.00**	**0.00**	**$76,906**	**$70,014**	**$79,928**	**$80,503**	**$89,033**	**$9,105**	**11.39%**
TOTAL DUES AND FEES	**0.00**	**0.00**	**0.00**	**$76,906**	**$70,014**	**$79,928**	**$80,503**	**$89,033**	**$9,105**	**11.39%**

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Budget by School & Department

2023 - 2024 SUPERINTENDENT BUDGET

DEPARTMENT BY SUMMARY OBJECT

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
10 - BURR											
101	TEACHING STAFF	31.50	32.90	32.90	2,663,705	2,453,579	2,518,821	2,438,405	2,643,747	124,926	4.96%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	206,646	229,826	216,285	203,481	109,729	(106,556)	(49.27%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	19,982	47,491	42,025	42,026	(5,465)	(11.51%)
113	PARA EDUCATOR	16.80	16.80	16.80	367,951	348,055	368,071	364,706	420,469	52,398	14.24%
115	CUSTODIAN STAFF	2.50	2.50	2.50	147,928	147,845	148,184	148,405	148,437	253	0.17%
125	SE TRAINER STAFF	2.00	2.00	2.00	85,978	97,825	85,366	85,366	85,366	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	94,786	140,484	102,302	118,349	103,001	699	0.68%
311	UTILITY SERVICES	0.00	0.00	0.00	195,724	189,458	219,129	219,129	206,500	(12,629)	(5.76%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	98,716	203,944	110,633	11,917	12.07%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	700	676	500	500	1,000	500	100.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	5,000	0	2,000	3,075	3,000	1,000	50.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,957	6,912	7,352	7,352	7,718	366	4.98%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	33,846	33,192	28,817	24,292	29,500	683	2.37%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	1,338	1,200	1,200	1,200	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,874	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	180	89	200	200	200	0	0.00%
10 - BURR		**58.40**	**59.80**	**59.80**	**$4,029,126**	**$3,841,320**	**$4,024,858**	**$4,040,853**	**$4,225,002**	**$200,144**	**4.97%**
12 - DWIGHT											
101	TEACHING STAFF	25.00	21.50	21.70	2,249,808	2,078,503	2,194,698	1,880,199	1,977,424	(217,274)	(9.90%)
103	CERTIFIED SUPPORT STAFF	2.60	2.40	1.40	275,055	268,987	273,608	240,155	135,936	(137,672)	(50.32%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	51,303	3,812	8.03%
113	PARA EDUCATOR	13.20	5.30	5.30	311,550	239,434	270,738	123,586	128,366	(142,372)	(52.59%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	118,527	118,527	118,527	118,527	118,527	0	0.00%
125	SE TRAINER STAFF	2.00	0.00	0.00	85,978	81,140	84,168	0	0	(84,168)	(100.00%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	80,254	83,063	80,770	74,603	81,920	1,150	1.42%
311	UTILITY SERVICES	0.00	0.00	0.00	103,702	87,560	110,425	110,425	102,281	(8,144)	(7.38%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	6,115	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	850	652	850	850	850	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,200	1,553	1,200	1,200	1,200	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,452	6,275	5,433	5,433	5,088	(345)	(6.35%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	28,600	29,253	26,956	26,956	24,710	(2,246)	(8.33%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,497	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	250	59	250	250	250	0	0.00%
12 - DWIGHT		**47.80**	**34.20**	**34.40**	**$3,482,101**	**$3,220,593**	**$3,395,838**	**$2,813,410**	**$2,940,630**	**($455,208)**	**(13.40%)**

2023 - 2024 SUPERINTENDENT BUDGET

DEPARTMENT BY SUMMARY OBJECT

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
14 - HOLLAND HILL											
101	TEACHING STAFF	33.70	32.90	31.40	2,850,860	2,830,197	3,021,709	2,808,338	2,837,381	(184,328)	(6.10%)
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.70	203,244	183,808	187,473	172,063	134,470	(53,003)	(28.27%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	46,691	46,691	49,702	50,503	3,812	8.16%
113	PARA EDUCATOR	6.80	6.80	6.80	139,900	117,433	139,900	157,933	162,833	22,933	16.39%
115	CUSTODIAN STAFF	2.50	2.50	2.50	101,729	130,714	131,639	131,813	131,639	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,586	85,300	85,102	119,819	85,062	(40)	(0.05%)
311	UTILITY SERVICES	0.00	0.00	0.00	154,532	137,515	162,602	162,602	126,337	(36,265)	(22.30%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	1,883	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	800	2,000	2,000	2,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	7,935	7,893	7,869	7,869	7,999	130	1.65%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	34,995	36,420	38,505	38,505	39,225	720	1.87%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	1,293	1,550	1,550	1,550	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,057	5,900	5,900	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		**48.20**	**47.40**	**46.40**	**$3,801,256**	**$3,751,427**	**$4,007,214**	**$3,834,368**	**$3,893,225**	**($113,989)**	**(2.84%)**
16 - JENNINGS											
101	TEACHING STAFF	26.40	26.45	27.45	2,307,694	2,234,515	2,329,984	2,338,693	2,517,674	187,690	8.06%
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.20	221,119	226,100	239,930	239,930	132,759	(107,171)	(44.67%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	48,291	48,291	45,979	51,303	3,012	6.24%
113	PARA EDUCATOR	12.20	12.20	12.20	271,274	265,042	255,070	278,012	290,087	35,017	13.73%
115	CUSTODIAN STAFF	2.00	2.00	2.00	115,206	115,206	115,206	115,206	115,206	0	0.00%
125	SE TRAINER STAFF	2.00	2.00	2.00	85,978	85,366	85,366	85,366	85,366	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	93,950	121,400	94,655	133,193	96,512	1,857	1.96%
311	UTILITY SERVICES	0.00	0.00	0.00	89,365	89,473	103,150	103,150	99,934	(3,216)	(3.12%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	4,690	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	600	557	500	500	500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	500	0	400	1,500	1,500	1,100	275.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,679	7,191	5,541	5,541	5,778	237	4.28%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	24,328	22,637	23,156	22,133	22,292	(864)	(3.73%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	550	544	500	500	500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,896	5,900	5,900	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		**47.80**	**47.85**	**48.85**	**$3,437,918**	**$3,393,331**	**$3,482,473**	**$3,550,427**	**$3,732,187**	**$249,714**	**7.17%**
18 - MCKINLEY											
101	TEACHING STAFF	39.70	39.60	41.10	3,489,959	3,341,644	3,542,224	3,450,826	3,704,514	162,290	4.58%

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.70	241,412	242,553	244,309	218,974	187,304	(57,005)	(23.33%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
113	PARA EDUCATOR	11.40	12.20	12.20	268,121	312,751	259,378	348,399	315,507	56,129	21.64%
115	CUSTODIAN STAFF	2.50	2.50	2.50	137,754	131,188	137,754	128,219	135,842	(1,912)	(1.39%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	103,636	93,692	104,152	96,496	104,802	650	0.62%
311	UTILITY SERVICES	0.00	0.00	0.00	210,153	238,747	225,083	225,083	220,081	(5,002)	(2.22%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	80,985	0	0	56,219	56,219	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,000	728	1,000	1,000	1,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	7,300	4,938	4,000	4,000	5,000	1,000	25.00%
327	PRINTING/COPYING	0.00	0.00	0.00	8,257	7,867	9,508	9,508	10,069	561	5.90%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	39,720	42,648	40,167	40,167	43,142	2,975	7.41%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,250	632	1,550	1,550	1,000	(550)	(35.48%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	400	0	350	350	350	0	0.00%
18 - MCKINLEY		**58.80**	**59.50**	**61.50**	**$4,728,537**	**$4,717,948**	**$4,797,390**	**$4,755,497**	**$5,147,809**	**$350,419**	**7.30%**
20 - MILL HILL											
101	TEACHING STAFF	32.60	36.10	36.40	2,845,222	2,762,953	2,879,266	3,068,241	3,288,972	409,706	14.23%
103	CERTIFIED SUPPORT STAFF	2.60	2.80	1.80	258,813	253,496	269,623	292,118	178,405	(91,218)	(33.83%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19%
113	PARA EDUCATOR	6.70	14.30	14.30	154,820	149,061	149,612	315,871	349,648	200,036	133.70%
115	CUSTODIAN STAFF	2.50	2.50	2.50	152,340	91,868	145,245	134,962	139,299	(5,946)	(4.09%)
125	SE TRAINER STAFF	0.00	2.00	2.00	0	0	0	84,168	84,168	84,168	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,466	95,719	82,716	114,732	80,952	(1,764)	(2.13%)
311	UTILITY SERVICES	0.00	0.00	0.00	126,827	122,541	122,433	122,433	125,537	3,104	2.53%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	1,508	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,400	1,939	1,600	1,600	2,000	400	25.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	112	1,600	1,600	2,000	400	25.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,971	7,056	8,128	8,128	8,840	712	8.76%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	39,977	41,002	44,935	44,935	50,521	5,586	12.43%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	883	1,100	1,100	1,300	200	18.18%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	0	0	200	200	0.00%
20 - MILL HILL		**47.40**	**60.70**	**61.00**	**$3,886,349**	**$3,740,250**	**$3,926,711**	**$4,414,020**	**$4,668,024**	**$741,313**	**18.88%**
22 - NO. STRATFIELD											
101	TEACHING STAFF	34.40	33.40	33.70	2,736,806	2,696,407	2,749,137	2,710,524	2,814,347	65,210	2.37%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	281,799	292,481	296,318	296,318	182,920	(113,398)	(38.27%)

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
113	PARA EDUCATOR	7.80	7.80	7.80	153,811	137,439	172,770	167,297	196,976	24,206	14.01%
115	CUSTODIAN STAFF	2.50	2.50	2.50	139,225	128,223	148,966	139,007	140,728	(8,238)	(5.53%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	95,000	42,081	90,929	70,320	92,212	1,283	1.41%
311	UTILITY SERVICES	0.00	0.00	0.00	126,138	106,118	136,680	136,680	118,199	(18,481)	(13.52%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	16,876	47,492	0	0	53,435	53,435	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	1,882	2,000	2,000	2,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	20	1,000	1,000	1,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	7,123	7,322	9,486	9,486	8,969	(517)	(5.45%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	39,268	40,080	50,653	50,653	47,076	(3,577)	(7.06%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	897	1,500	1,500	1,000	(500)	(33.33%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,842	5,900	5,900	5,900	0	0.00%
22 - NO. STRATFIELD		**50.30**	**49.30**	**49.60**	**$3,819,521**	**$3,719,960**	**$3,887,354**	**$3,815,711**	**$4,021,841**	**$134,487**	**3.46%**
23 - OSBORN HILL											
101	TEACHING STAFF	37.40	38.50	38.80	3,425,635	3,346,254	3,470,914	3,442,210	3,561,262	90,348	2.60%
103	CERTIFIED SUPPORT STAFF	2.80	2.80	1.80	262,972	206,036	207,772	207,772	120,713	(87,059)	(41.90%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	150,229	150,229	161,664	161,664	306,576	144,912	89.64%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	48,291	48,291	51,302	51,303	3,012	6.24%
113	PARA EDUCATOR	15.00	15.60	14.60	318,725	320,264	318,725	366,591	356,969	38,244	12.00%
115	CUSTODIAN STAFF	2.50	2.50	2.50	158,683	158,683	158,683	149,762	151,483	(7,200)	(4.54%)
125	SE TRAINER STAFF	3.00	3.00	3.00	171,956	136,258	128,049	110,334	126,851	(1,198)	(0.94%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	111,431	148,686	113,198	134,081	116,427	3,230	2.85%
311	UTILITY SERVICES	0.00	0.00	0.00	124,299	146,379	139,098	139,098	154,398	15,300	11.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	16,876	16,876	100,000	100,000	89,827	(10,173)	(10.17%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	800	855	800	800	900	100	12.50%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	180	89	90	90	0	(90)	(100.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,147	8,254	8,991	8,991	9,745	754	8.39%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	32,261	32,210	36,354	36,354	38,384	2,031	5.59%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	400	396	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	90	90	90	0	0.00%
23 - OSBORN HILL		**63.70**	**65.40**	**64.70**	**$4,836,785**	**$4,725,661**	**$4,899,018**	**$4,915,439**	**$5,091,228**	**$192,210**	**3.92%**
24 - RIVERFIELD											
101	TEACHING STAFF	33.10	33.40	32.70	2,667,518	2,775,598	2,883,966	2,718,454	2,864,633	(19,333)	(0.67%)
103	CERTIFIED SUPPORT STAFF	3.40	3.40	2.40	323,399	280,579	282,267	278,162	178,976	(103,291)	(36.59%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	200,699	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	41,630	41,630	41,630	42,722	42,026	396	0.95%

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARA EDUCATOR	7.70	7.70	7.70	164,008	177,157	164,008	176,348	185,637	21,629	13.19%
115	CUSTODIAN STAFF	2.50	2.50	2.50	158,683	158,434	158,430	158,683	158,683	253	0.16%
125	SE TRAINER STAFF	2.00	2.00	2.00	85,978	85,208	85,366	85,366	85,366	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	85,636	64,417	86,152	69,544	86,702	550	0.64%
311	UTILITY SERVICES	0.00	0.00	0.00	131,755	128,848	143,639	143,639	136,754	(6,885)	(4.79%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	2,399	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,590	779	2,500	2,300	1,745	(755)	(30.20%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,165	7,505	8,344	8,344	8,344	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	43,900	42,210	46,269	46,469	46,700	431	0.93%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	500	299	550	550	550	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,771	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	600	368	600	600	600	0	0.00%
24 - RIVERFIELD		**51.70**	**52.00**	**51.30**	**$3,888,946**	**$3,988,778**	**$4,086,645**	**$3,914,105**	**$4,111,692**	**$25,047**	**0.61%**
26 - SHERMAN											
101	TEACHING STAFF	33.10	33.00	33.30	3,036,210	2,955,987	2,871,608	2,930,822	3,066,369	194,761	6.78%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	281,600	263,286	270,863	286,123	178,366	(92,497)	(34.15%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	170,184	170,184	178,524	178,524	310,576	132,052	73.97%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19%
113	PARA EDUCATOR	8.60	7.00	7.00	217,546	186,684	184,496	193,422	176,901	(7,595)	(4.12%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	118,527	118,527	118,527	118,527	118,527	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,886	72,098	92,229	104,291	93,512	1,283	1.39%
311	UTILITY SERVICES	0.00	0.00	0.00	136,486	122,720	121,608	121,608	167,993	46,385	38.14%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	1,205	1,000	1,000	1,305	305	30.50%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	0	500	500	370	(130)	(26.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,157	7,490	8,344	8,344	8,624	280	3.36%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	52,098	54,882	46,192	46,192	47,042	850	1.84%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	650	334	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	3,681	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	100	89	100	100	90	(10)	(10.00%)
26 - SHERMAN		**49.30**	**47.60**	**47.90**	**$4,156,873**	**$4,014,072**	**$3,940,320**	**$4,039,460**	**$4,219,682**	**$279,362**	**7.09%**
28 - STRATFIELD											
101	TEACHING STAFF	31.00	30.40	31.70	2,819,215	2,916,027	2,997,615	2,886,189	3,102,717	105,102	3.51%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	233,374	233,175	260,053	219,257	103,558	(156,495)	(60.18%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
113	PARA EDUCATOR	7.80	7.80	7.80	186,454	166,379	166,049	163,752	190,273	24,224	14.59%

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
115	CUSTODIAN STAFF	2.50	2.50	2.50	130,957	128,054	130,957	126,152	140,027	9,070	6.93%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,586	78,087	87,102	86,028	89,752	2,650	3.04%
311	UTILITY SERVICES	0.00	0.00	0.00	188,490	184,145	217,319	217,319	245,234	27,915	12.85%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	75,876	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	1,682	2,000	2,000	2,200	200	10.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	0	3,000	3,000	2,023	(977)	(32.57%)
327	PRINTING/COPYING	0.00	0.00	0.00	7,732	7,572	7,223	7,223	7,460	237	3.28%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	36,906	37,331	35,845	35,845	35,885	40	0.11%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	3,201	900	900	1,100	200	22.22%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,813	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	150	150	100	(50)	(33.33%)
28 - STRATFIELD		**46.90**	**46.30**	**47.60**	**$3,914,689**	**$4,051,017**	**$4,136,128**	**$3,978,740**	**$4,283,308**	**$147,180**	**3.56%**
30 - FAIRFIELD WOODS MS											
101	TEACHING STAFF	84.10	83.40	83.80	7,600,363	7,459,932	7,709,978	7,223,969	7,656,101	(53,877)	(0.70%)
103	CERTIFIED SUPPORT STAFF	7.40	7.40	7.40	758,481	721,727	773,178	759,112	773,525	347	0.04%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	411,419	413,039	428,510	428,510	438,152	9,642	2.25%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	177,726	174,140	183,964	198,714	199,515	15,551	8.45%
113	PARA EDUCATOR	13.00	11.00	11.00	295,556	296,306	283,286	261,060	271,986	(11,300)	(3.99%)
115	CUSTODIAN STAFF	6.00	6.00	6.00	359,176	349,164	359,176	341,704	345,376	(13,800)	(3.84%)
125	SE TRAINER STAFF	2.00	2.00	2.00	83,446	82,970	82,970	82,970	82,970	0	0.00%
129	PART-TIME EMPLOYMENT	0.50	0.50	0.50	183,621	151,274	187,772	151,151	185,279	(2,493)	(1.33%)
307	OTHER SERVICES	0.00	0.00	0.00	45,255	62,654	70,253	70,253	73,674	3,421	4.87%
311	UTILITY SERVICES	0.00	0.00	0.00	413,714	364,470	436,519	436,519	396,927	(39,592)	(9.07%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	12,500	7,740	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	8,000	3,484	7,000	7,000	7,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	3,258	1,500	1,775	4,500	3,000	200.00%
327	PRINTING/COPYING	0.00	0.00	0.00	22,298	18,161	17,569	17,569	17,616	47	0.27%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	107,008	109,104	98,911	98,236	94,910	(4,001)	(4.05%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,500	3,926	4,000	4,000	3,000	(1,000)	(25.00%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,100	422	750	750	1,000	250	33.33%
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	13,275	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	600	1,089	800	1,200	1,200	400	50.00%
30 - FAIRFIELD WOODS MS		**119.50**	**116.80**	**117.20**	**$10,500,563**	**$10,236,136**	**$10,658,936**	**$10,097,293**	**$10,565,531**	**($93,405)**	**(0.88%)**
31 - ROGER LUDLOWE MS											
101	TEACHING STAFF	81.10	80.20	80.20	7,733,934	7,720,816	8,026,998	7,579,907	7,783,785	(243,213)	(3.03%)
103	CERTIFIED SUPPORT STAFF	7.50	7.50	7.50	759,164	759,333	783,495	811,542	827,435	43,940	5.61%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	411,419	413,039	428,510	428,510	438,152	9,642	2.25%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	175,325	171,817	175,325	181,294	183,730	8,405	4.79%

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARA EDUCATOR	7.00	6.00	6.00	147,038	138,132	147,638	141,814	145,659	(1,979)	(1.34%)
115	CUSTODIAN STAFF	7.00	7.00	7.00	385,531	370,439	381,377	378,939	378,565	(2,812)	(0.74%)
125	SE TRAINER STAFF	2.00	1.00	1.00	83,446	82,970	82,970	37,735	41,485	(41,485)	(50.00%)
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	156,184	128,224	162,670	125,756	158,977	(3,693)	(2.27%)
307	OTHER SERVICES	0.00	0.00	0.00	52,979	62,412	69,542	69,542	70,864	1,322	1.90%
311	UTILITY SERVICES	0.00	0.00	0.00	583,574	519,315	647,385	647,385	553,233	(94,152)	(14.54%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	45,572	69,497	0	0	150,000	150,000	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	3,200	1,377	3,200	3,200	3,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,600	2,040	2,600	2,600	2,400	(200)	(7.69%)
327	PRINTING/COPYING	0.00	0.00	0.00	16,264	16,018	17,758	17,758	17,240	(518)	(2.92%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	114,338	117,665	104,770	104,770	100,923	(3,847)	(3.67%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,500	5,521	5,300	5,300	5,300	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	750	721	600	600	600	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,782	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	2,000	1,619	1,845	1,845	2,450	605	32.79%
31 - ROGER LUDLOWE MS		**111.10**	**108.20**	**108.20**	**$10,691,618**	**$10,593,736**	**$11,054,783**	**$10,551,297**	**$10,876,798**	**($177,985)**	**(1.61%)**
32 - TOMLINSON MS											
101	TEACHING STAFF	65.90	65.70	66.30	5,948,400	5,737,824	5,872,835	5,644,989	6,005,142	132,307	2.25%
103	CERTIFIED SUPPORT STAFF	8.00	8.00	8.00	632,075	716,206	733,974	811,688	831,519	97,545	13.29%
105	SCHOOL ADMIN STAFF	2.00	2.00	2.00	339,219	339,219	346,852	346,852	354,657	7,805	2.25%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	184,260	179,901	181,059	189,231	189,844	8,785	4.85%
113	PARA EDUCATOR	15.00	15.00	15.00	314,917	289,909	314,917	281,380	362,850	47,933	15.22%
115	CUSTODIAN STAFF	6.00	6.00	6.00	356,032	351,325	356,032	356,032	356,032	0	0.00%
125	SE TRAINER STAFF	1.00	1.00	1.00	41,723	45,371	42,683	41,485	41,485	(1,198)	(2.81%)
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	138,762	126,065	142,655	153,748	143,955	1,300	0.91%
307	OTHER SERVICES	0.00	0.00	0.00	44,299	56,276	61,800	61,800	59,871	(1,929)	(3.12%)
311	UTILITY SERVICES	0.00	0.00	0.00	382,574	359,037	449,857	449,857	388,360	(61,497)	(13.67%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	106,000	0	376,343	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	4,500	3,968	4,500	4,500	4,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	700	1,700	600	1,320	600	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	16,049	14,909	14,230	14,230	13,548	(682)	(4.79%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	84,673	85,710	80,792	80,047	75,670	(5,122)	(6.34%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	4,480	4,088	4,380	4,380	4,200	(180)	(4.11%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,200	1,231	1,050	1,050	950	(100)	(9.52%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,481	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,028	1,028	1,028	1,053	1,052	24	2.33%
32 - TOMLINSON MS		**101.90**	**101.70**	**102.30**	**$8,507,691**	**$8,432,249**	**$8,622,044**	**$8,832,785**	**$8,847,034**	**$224,990**	**2.61%**

41 - FFLD LUDLOWE H.S.

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
101	TEACHING STAFF	128.10	126.90	127.40	11,640,579	11,526,558	11,907,362	11,526,329	11,965,810	58,448	0.49%
103	CERTIFIED SUPPORT STAFF	20.50	20.50	20.50	1,837,220	1,898,643	1,937,788	1,886,923	1,996,639	58,851	3.04%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	978,589	978,589	1,000,518	1,004,518	1,026,941	26,423	2.64%
111	SECRETARIAL/CLERICAL STAFF	12.50	12.50	12.50	574,422	596,430	604,137	635,267	635,353	31,216	5.17%
113	PARA EDUCATOR	15.20	16.20	16.20	328,776	287,053	325,204	300,587	393,898	68,694	21.12%
115	CUSTODIAN STAFF	11.00	11.00	11.00	613,976	611,647	614,576	614,350	615,081	505	0.08%
121	SUPPORT STAFF	3.00	4.00	4.00	147,672	132,816	132,327	219,793	219,793	87,466	66.10%
125	SE TRAINER STAFF	3.00	4.00	4.00	125,169	124,455	124,455	139,951	165,940	41,485	33.33%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	215,436	187,907	214,402	165,228	213,752	(650)	(0.30%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	11,012	7,380	10,200	10,200	7,000	(3,200)	(31.37%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	50,545	51,500	51,500	61,800	10,300	20.00%
307	OTHER SERVICES	0.00	0.00	0.00	744,333	683,871	744,775	707,775	782,883	38,108	5.12%
311	UTILITY SERVICES	0.00	0.00	0.00	639,092	587,779	680,084	680,084	660,988	(19,096)	(2.81%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	66,145	75,536	65,000	188,657	150,000	85,000	130.77%
315	RENTALS	0.00	0.00	0.00	49,760	49,628	49,760	49,760	90,920	41,160	82.72%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	1,279	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	10,000	5,415	12,000	12,000	9,000	(3,000)	(25.00%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0	1,350	1,350	1,350	0	(1,350)	(100.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	48,286	46,328	46,835	46,835	45,130	(1,705)	(3.64%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	336,500	329,081	319,825	319,825	303,594	(16,231)	(5.07%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	308,000	314,615	326,000	326,000	324,500	(1,500)	(0.46%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,500	1,743	2,000	2,000	1,500	(500)	(25.00%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	47,000	48,070	52,000	50,508	52,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	12,000	11,057	12,000	12,000	12,000	0	0.00%
41 - FFLD LUDLOWE H.S.		**200.30**	**202.10**	**202.60**	**$18,790,467**	**$18,557,775**	**$19,236,598**	**$18,953,939**	**$19,737,021**	**$500,423**	**2.60%**
43 - FFLD WARDE H.S.											
101	TEACHING STAFF	131.20	131.30	131.80	11,529,691	11,553,805	11,935,287	11,873,400	12,285,699	350,412	2.94%
103	CERTIFIED SUPPORT STAFF	20.50	20.50	20.50	1,947,293	2,030,061	2,032,454	1,929,907	2,004,063	(28,391)	(1.40%)
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	962,508	966,132	984,165	968,119	995,923	11,758	1.19%
111	SECRETARIAL/CLERICAL STAFF	11.50	11.50	11.50	563,997	541,911	546,299	555,541	581,956	35,657	6.53%
113	PARA EDUCATOR	5.10	9.10	9.10	106,987	123,320	106,987	209,964	223,198	116,211	108.62%
115	CUSTODIAN STAFF	11.00	11.00	11.00	656,036	627,217	641,636	581,817	627,741	(13,895)	(2.17%)
121	SUPPORT STAFF	3.00	3.00	3.00	160,065	145,097	144,968	146,446	148,593	3,625	2.50%
125	SE TRAINER STAFF	3.00	3.00	3.00	83,446	82,970	125,653	108,397	124,455	(1,198)	(0.95%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	204,136	195,642	203,652	185,511	202,002	(1,650)	(0.81%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	8,500	7,657	12,500	12,500	10,536	(1,964)	(15.71%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	50,545	52,000	52,000	61,800	9,800	18.85%
307	OTHER SERVICES	0.00	0.00	0.00	695,884	655,497	705,061	682,061	744,281	39,220	5.56%

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
311	UTILITY SERVICES	0.00	0.00	0.00	684,390	684,343	737,425	737,425	771,802	34,377	4.66%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	78,790	67,943	0	0	0	0	0.00%
315	RENTALS	0.00	0.00	0.00	86,312	81,993	97,062	97,062	83,867	(13,195)	(13.59%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	6,000	1,301	3,140	3,140	2,000	(1,140)	(36.31%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	8,000	1,954	8,000	8,000	6,000	(2,000)	(25.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	49,783	44,829	47,336	47,336	45,131	(2,205)	(4.66%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	303,450	279,135	290,500	290,500	269,500	(21,000)	(7.23%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	316,000	331,525	317,000	317,000	317,000	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	1,000	1,500	1,500	1,500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	47,000	49,184	52,000	50,607	52,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	11,000	11,443	11,000	11,000	11,000	0	0.00%
43 - FFLD WARDE H.S.		**192.30**	**196.40**	**196.90**	**$18,562,268**	**$18,534,501**	**$19,055,625**	**$18,869,233**	**$19,570,047**	**$514,422**	**2.70%**
50 - WALTER FITZGERALD CAMPUS											
101	TEACHING STAFF	7.00	7.00	7.00	636,866	455,734	506,547	550,043	576,868	70,321	13.88%
103	CERTIFIED SUPPORT STAFF	3.00	3.00	3.00	228,191	284,818	286,130	286,130	292,356	6,226	2.18%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	157,500	157,500	161,044	161,044	164,667	3,623	2.25%
111	SECRETARIAL/CLERICAL STAFF	0.50	0.50	0.50	19,244	19,244	19,244	20,203	20,204	960	4.99%
115	CUSTODIAN STAFF	1.50	1.50	1.50	53,982	84,545	93,026	89,144	91,664	(1,362)	(1.46%)
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	9,900	3,741	9,900	87,730	9,900	0	0.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	6,000	4,892	11,000	11,000	6,000	(5,000)	(45.45%)
311	UTILITY SERVICES	0.00	0.00	0.00	55,411	49,618	38,774	38,774	54,234	15,460	39.87%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	15,000	73,541	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	723	1,500	1,500	700	(800)	(53.33%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,938	2,338	2,516	2,516	2,516	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	2,603	2,324	2,681	2,681	2,681	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	6,676	6,338	6,676	6,676	6,676	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	88	724	88	88	100	12	13.64%
501	CAPITAL OUTLAY	0.00	0.00	0.00	1,800	4,457	1,800	1,800	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS		**13.00**	**13.00**	**13.00**	**$1,197,699**	**$1,150,537**	**$1,140,926**	**$1,259,329**	**$1,230,366**	**$89,440**	**7.84%**
51 - COMMUNITY PARTNERSHIP											
101	TEACHING STAFF	3.80	3.80	3.80	396,764	401,585	410,266	337,289	412,467	2,201	0.54%
103	CERTIFIED SUPPORT STAFF	0.70	0.70	0.70	72,490	72,490	78,733	78,733	79,678	945	1.20%
113	PARA EDUCATOR	8.00	9.00	9.00	165,334	147,373	165,934	188,610	215,846	49,912	30.08%
121	SUPPORT STAFF	0.00	0.00	0.00	93,307	977	0	0	0	0	0.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	59,872	59,872	25,000	(34,872)	(58.24%)
51 - COMMUNITY PARTNERSHIP		**12.50**	**13.50**	**13.50**	**$727,895**	**$622,425**	**$714,805**	**$664,504**	**$732,991**	**$18,186**	**2.54%**
52 - ECC											

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
101	TEACHING STAFF	17.70	17.70	17.70	1,599,393	1,338,688	1,529,525	1,455,113	1,539,992	10,467	0.68%
103	CERTIFIED SUPPORT STAFF	2.30	2.30	2.30	216,948	199,819	220,639	220,639	224,966	4,327	1.96%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,182	46,182	46,182	50,427	50,428	4,246	9.19%
113	PARA EDUCATOR	14.00	14.00	14.00	299,708	306,785	296,277	331,715	340,917	44,640	15.07%
125	SE TRAINER STAFF	5.00	5.00	5.00	214,945	211,429	214,980	214,150	210,174	(4,806)	(2.24%)
129	PART-TIME EMPLOYMENT	0.40	0.40	0.40	39,918	40,931	40,116	23,108	40,116	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	15,500	11,315	16,500	16,500	16,500	0	0.00%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	17,500	9,074	15,000	15,000	20,000	5,000	33.33%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	0	1,500	1,500	0	(1,500)	(100.00%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	4,500	4,615	8,500	8,500	4,000	(4,500)	(52.94%)
52 - ECC		**40.40**	**40.40**	**40.40**	**$2,456,094**	**$2,168,840**	**$2,389,219**	**$2,336,652**	**$2,447,093**	**$57,874**	**2.42%**
60 - INSTRUCTIONAL SVCS											
101	TEACHING STAFF	5.50	5.70	6.70	355,518	432,421	558,766	586,579	674,091	115,325	20.64%
103	CERTIFIED SUPPORT STAFF	0.00	0.00	1.00	0	0	0	0	113,826	113,826	0.00%
105	SCHOOL ADMIN STAFF	6.30	5.30	4.00	953,000	953,001	1,022,577	848,239	662,668	(359,909)	(35.20%)
107	CENTRAL ADMINISTRATION STAFF	2.00	3.00	3.00	361,335	368,562	368,562	531,608	560,277	191,715	52.02%
111	SECRETARIAL/CLERICAL STAFF	5.00	5.00	5.00	253,214	257,183	253,214	270,991	270,994	17,780	7.02%
113	PARA EDUCATOR	6.00	6.00	6.00	61,218	37,916	133,349	131,853	146,694	13,345	10.01%
121	SUPPORT STAFF	1.00	1.00	1.00	0	34,107	30,107	32,107	30,107	0	0.00%
129	PART-TIME EMPLOYMENT	0.00	0.50	0.50	174,014	178,378	226,111	207,464	279,177	53,066	23.47%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	273,592	233,727	278,831	278,831	375,464	96,633	34.66%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	65,800	39,528	20,800	20,800	52,300	31,500	151.44%
307	OTHER SERVICES	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	51,500	53,324	65,000	65,000	65,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	15,000	10,667	15,000	15,000	15,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	502,046	355,211	565,854	564,309	537,651	(28,203)	(4.98%)
327	PRINTING/COPYING	0.00	0.00	0.00	11,446	14,694	15,753	15,753	18,866	3,113	19.76%
329	TUITION	0.00	0.00	0.00	346,250	295,209	347,122	347,122	386,858	39,736	11.45%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	334,216	602,298	294,803	746,589	723,189	428,386	145.31%
411	TEXTBOOKS	0.00	0.00	0.00	7,270	2,531	7,857	7,857	12,000	4,143	52.73%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	38	1,500	1,500	1,500	0	0.00%
424	OTHER SUPPLIES	0.00	0.00	0.00	5,000	1,165	5,000	5,000	5,000	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	15,130	15,016	14,900	14,900	15,300	400	2.68%
601	DUES AND FEES	0.00	0.00	0.00	9,242	5,874	9,946	9,946	12,222	2,276	22.88%
60 - INSTRUCTIONAL SVCS		**25.80**	**26.50**	**27.20**	**$3,821,291**	**$3,914,260**	**$4,260,052**	**$4,726,447**	**$4,983,184**	**$723,132**	**16.97%**
62 - PUPIL PERSONNEL SVCS											
101	TEACHING STAFF	4.20	4.60	4.60	245,287	370,844	397,383	430,120	440,231	42,848	10.78%
103	CERTIFIED SUPPORT STAFF	1.00	1.00	2.00	97,934	105,435	123,161	123,161	182,367	59,206	48.07%

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		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
105	SCHOOL ADMIN STAFF	4.80	4.80	4.80	760,000	767,001	773,011	773,011	790,402	17,391	2.25%
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	184,489	188,179	188,179	192,884	192,884	4,705	2.50%
111	SECRETARIAL/CLERICAL STAFF	3.50	3.50	3.50	196,239	196,239	196,239	210,092	210,094	13,855	7.06%
121	SUPPORT STAFF	2.50	2.50	2.50	156,997	169,343	160,139	171,873	164,144	4,005	2.50%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	390,000	514,069	525,000	498,190	500,000	(25,000)	(4.76%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	116,000	236,112	126,000	276,250	157,000	31,000	24.60%
303	PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	4,758,828	5,075,724	6,050,539	6,375,569	5,133,898	(916,641)	(15.15%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,500	1,254	1,500	1,500	1,500	0	0.00%
315	RENTALS	0.00	0.00	0.00	27,000	19,130	17,000	17,000	17,000	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	10,000	35,875	50,000	50,000	35,000	(15,000)	(30.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	110,796	31,809	160,796	160,796	158,000	(2,796)	(1.74%)
327	PRINTING/COPYING	0.00	0.00	0.00	6,987	6,066	7,589	7,589	6,310	(1,279)	(16.85%)
329	TUITION	0.00	0.00	0.00	5,580,958	7,413,142	8,378,440	8,592,990	8,961,227	582,787	6.96%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	57,500	57,500	69,000	69,000	62,637	(6,363)	(9.22%)
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	20,000	17,840	10,000	10,000	15,000	5,000	50.00%
411	TEXTBOOKS	0.00	0.00	0.00	5,000	5,057	8,000	8,000	8,000	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,250	382	2,250	2,250	1,250	(1,000)	(44.44%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	55,000	60,359	73,000	73,000	72,544	(456)	(0.62%)
601	DUES AND FEES	0.00	0.00	0.00	1,050	0	3,454	3,454	1,914	(1,540)	(44.59%)
62 - PUPIL PERSONNEL SVCS		**17.00**	**17.40**	**18.40**	**$12,783,815**	**$15,271,359**	**$17,320,680**	**$18,046,729**	**$17,111,402**	**($209,278)**	**(1.21%)**
63 - FINANCE											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	188,860	220,552	188,178	192,883	192,883	4,705	2.50%
111	SECRETARIAL/CLERICAL STAFF	7.00	7.00	7.00	400,755	379,003	392,817	412,295	412,296	19,479	4.96%
121	SUPPORT STAFF	5.00	5.00	5.00	417,077	401,623	399,921	419,061	430,656	30,735	7.69%
131	WAGE/BENEFIT RESERVE	0.00	0.00	0.00	436,860	436,312	876,267	270,937	2,780,952	1,904,685	217.36%
201	HEALTH INSURANCE	0.00	0.00	0.00	27,855,714	26,781,206	29,432,466	28,857,466	31,666,351	2,233,885	7.59%
203	LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	296,620	283,094	308,660	298,660	312,131	3,471	1.12%
205	SOCIAL SECURITY	0.00	0.00	0.00	2,749,348	2,742,511	2,812,065	2,805,065	2,879,991	67,926	2.42%
207	PENSION/RETIREMENT	0.00	0.00	0.00	2,256,095	2,222,478	2,184,390	2,176,890	2,258,427	74,037	3.39%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	0	20,820	26,000	26,000	0	(26,000)	(100.00%)
307	OTHER SERVICES	0.00	0.00	0.00	0	0	60,000	60,000	60,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	9,400	4,691	9,400	9,400	7,500	(1,900)	(20.21%)
323	POSTAGE	0.00	0.00	0.00	40,460	38,048	40,460	40,460	40,490	30	0.07%
327	PRINTING/COPYING	0.00	0.00	0.00	42,386	30,767	37,352	37,352	38,328	976	2.61%
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	28,513	14,713	23,000	23,000	22,000	(1,000)	(4.35%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	12,000	8,940	11,000	11,000	10,000	(1,000)	(9.09%)
601	DUES AND FEES	0.00	0.00	0.00	4,000	3,610	2,520	2,520	2,520	0	0.00%
63 - FINANCE		**13.00**	**13.00**	**13.00**	**$34,738,088**	**$33,588,367**	**$36,804,496**	**$35,642,989**	**$41,114,525**	**$4,310,029**	**11.71%**

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64 - MAINT OF PLANT/OPERATIONS											
109	DIRECTOR/SUPERVISOR/MGR	2.00	2.00	2.00	294,486	300,376	300,376	329,341	333,136	32,760	10.91%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	203,356	198,490	199,339	212,750	212,711	13,372	6.71%
115	CUSTODIAN STAFF	8.50	8.50	8.50	585,780	523,681	539,254	456,998	509,983	(29,271)	(5.43%)
117	MAINTENANCE STAFF	15.00	14.00	14.00	1,102,630	994,455	1,110,393	1,005,993	1,071,278	(39,115)	(3.52%)
121	SUPPORT STAFF	5.00	5.00	5.00	421,252	428,471	430,105	429,793	465,240	35,135	8.17%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	420,000	420,302	441,000	678,656	722,634	281,634	63.86%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	200,000	124,593	200,000	200,000	220,000	20,000	10.00%
307	OTHER SERVICES	0.00	0.00	0.00	750	1,000	1,000	1,000	61,000	60,000	6,000.00%
309	SECURITY SVCS/EXPENSES	0.00	0.00	0.00	247,112	431,454	520,555	356,776	289,470	(231,085)	(44.39%)
311	UTILITY SERVICES	0.00	0.00	0.00	166,228	148,103	176,896	176,896	156,846	(20,050)	(11.33%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	3,220,726	3,817,974	3,448,898	3,448,898	3,676,666	227,768	6.60%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	35,000	27,395	35,000	35,000	35,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	5,500	5,873	5,500	5,500	5,000	(500)	(9.09%)
424	OTHER SUPPLIES	0.00	0.00	0.00	275,000	315,034	300,000	300,000	320,000	20,000	6.67%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	716,988	408,122	665,884	665,884	654,384	(11,500)	(1.73%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	110,000	181,185	125,000	125,000	131,000	6,000	4.80%
64 - MAINT OF PLANT/OPERATIONS		**34.50**	**33.50**	**33.50**	**$8,004,808**	**$8,326,508**	**$8,499,200**	**$8,428,485**	**$8,864,348**	**$365,148**	**4.30%**
65 - TRANSPORTATION											
109	DIRECTOR/SUPERVISOR/MGR	0.90	0.90	0.90	105,570	107,681	107,681	110,374	110,374	2,693	2.50%
111	SECRETARIAL/CLERICAL STAFF	1.90	1.90	1.90	96,998	96,998	98,829	104,874	105,168	6,339	6.41%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	9,651,641	8,825,276	10,279,939	9,853,984	10,353,264	73,325	0.71%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	800	887	800	800	900	100	12.50%
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	800	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION		**2.80**	**2.80**	**2.80**	**$9,857,509**	**$9,031,642**	**$10,489,749**	**$10,072,532**	**$10,572,206**	**$82,457**	**0.79%**
66 - TECHNOLOGY SVCS											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	148,952	151,932	151,932	155,731	155,731	3,799	2.50%
121	SUPPORT STAFF	20.00	19.00	19.00	1,489,835	1,472,612	1,603,193	1,659,492	1,658,708	55,515	3.46%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	3,400	608	3,400	2,178	3,400	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	202,711	208,797	204,422	248,622	242,774	38,352	18.76%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,831,966	1,758,057	1,891,926	1,847,726	2,148,273	256,347	13.55%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	38,730	19,748	22,450	22,450	22,250	(200)	(0.89%)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	584,019	541,899	561,293	564,502	568,192	6,899	1.23%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	98,125	103,591	130,160	130,160	79,175	(50,985)	(39.17%)
503	TECHNOLOGY	0.00	0.00	0.00	1,159,138	1,445,115	1,640,838	2,643,723	1,420,299	(220,539)	(13.44%)
66 - TECHNOLOGY SVCS		**21.00**	**20.00**	**20.00**	**$5,556,876**	**$5,702,361**	**$6,209,614**	**$7,274,584**	**$6,298,802**	**$89,188**	**1.44%**

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67 - PERSONNEL SERVICES											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	151,290	186,254	181,290	179,901	181,290	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	3.00	156,617	158,803	148,417	159,929	159,930	11,513	7.76%
121	SUPPORT STAFF	2.00	2.00	2.00	167,147	174,818	175,491	179,880	179,880	4,389	2.50%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	409,300	411,390	409,300	535,525	209,300	(200,000)	(48.86%)
133	STAFF REPLACEMENT	0.00	0.00	0.00	-630,000	0	-1,130,000	0	-1,185,365	(55,365)	4.90%
135	DEGREE CHANGES	0.00	0.00	0.00	281,250	0	270,475	0	266,429	(4,046)	(1.50%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	7,337	6,253	7,100	7,100	213,300	206,200	2,904.23%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	36	1,000	1,000	750	(250)	(25.00%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	242,557	150,680	242,557	242,557	242,557	0	0.00%
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	56,000	8,482	33,750	33,750	33,750	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	3,475	7,310	6,914	6,914	7,770	856	12.38%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,000	1,993	2,000	1,850	2,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,520	1,493	1,520	1,670	2,500	980	64.47%
67 - PERSONNEL SERVICES		**6.00**	**6.00**	**6.00**	**$849,493**	**$1,107,512**	**$349,814**	**$1,350,076**	**$344,091**	**($5,723)**	**(1.64%)**
68 - SUPERINTENDENT'S OFFICE											
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	227,460	234,742	232,009	257,398	275,000	42,991	18.53%
109	DIRECTOR/SUPERVISOR/MGR	0.50	0.50	1.10	60,000	70,143	61,200	57,428	162,100	100,900	164.87%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	53,009	53,009	53,009	56,435	56,436	3,427	6.46%
121	SUPPORT STAFF	1.40	1.40	1.40	112,392	114,641	114,641	117,508	117,508	2,867	2.50%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	530,000	607,979	594,500	778,175	478,300	(116,200)	(19.55%)
307	OTHER SERVICES	0.00	0.00	0.00	25,000	25,000	0	0	0	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	4,000	317	4,000	4,000	4,900	900	22.50%
327	PRINTING/COPYING	0.00	0.00	0.00	3,517	2,000	0	0	0	0	0.00%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	750	338	750	750	750	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	708	774	1,310	1,310	7,000	5,690	434.35%
68 - SUPERINTENDENT'S OFFICE		**3.90**	**3.90**	**4.50**	**$1,016,836**	**$1,108,943**	**$1,061,419**	**$1,273,004**	**$1,101,994**	**$40,575**	**3.82%**
69 - BD OF ED SERVICES											
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	6,180	2,308	6,180	6,180	6,500	320	5.18%
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	31,678	30,944	32,215	32,215	32,745	530	1.65%
69 - BD OF ED SERVICES		**0.00**	**0.00**	**0.00**	**$39,108**	**$33,357**	**$39,645**	**$39,645**	**$40,495**	**$850**	**2.14%**
GRAND TOTALS		**1,485.30**	**1,485.25**	**1,492.55**	**$192,084,220**	**$191,544,865**	**$202,491,554**	**$202,491,554**	**$210,772,558**	**$8,281,004**	**4.09%**

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Budget by Program

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Fairfield Public Schools, 2023-24 Proposed Budget
PROGRAM CODE DESCRIPTION

The following report itemizes the 2023-24 proposed budget by program/department. Salaries are included in their respective programs; ancillary costs, such as insurances, direct costs, and unsettled contracts, are allocated centrally.

1102 – 1129	Direct classroom instructional programs. General instruction (1129) includes a variety of special instruction classifications such as English Language Learners (ELL), Gifted, Vocational/Agricultural and Magnet School tuition for Fairfield students, and general instruction for grades 1 through grade 6.
1130	Student Activities - extra-curricular salaries and Athletic Director salaries; other costs for after school activities such as intramurals, sports, drama, and music.
1200 – 2150	Support services - many are instructional support such as special education, including the Early Childcare Center (ECC), social work, guidance counseling, and psychological and speech/language services. Security and Continuing Education are also included.
2210	Improvement of Instruction – (1) instructional office costs including: Deputy Superintendent, Chief Academic Officer, Program Directors, Part-Time Coordinators, Liaisons, associated secretarial support, and building positions dedicated to instructional improvement, (2) professional improvement expenses such as interns, conferences, teacher mentor stipends and contractual tuition costs for pedagogical professional growth.
2220	Educational Media Services – school expenses for Library/Media Specialists and library paraprofessionals, as well as books and supplies for school library media centers.
2230	Technology Services – includes software, technology infrastructure, supplies and capital outlay.
2310, 2320	Board of Education and Superintendent's Office – Board of Education dues and conference costs; as well as the Superintendent's Office staff, departmental expenses, professional memberships, and district legal fees.
2400	School Administration – school expenses including administrative positions, deans, school paraprofessionals, clerical staff, copying, general supplies, equipment, dues/fees, internal suspension, and commencement.
2510 – 2640	Ancillary programs/departments that provide a range of support as described by their title.

2023 - 2024 SUPERINTENDENT BUDGET

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PROGRAM PROPOSED BUDGET

		22-23 BUDGET FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
1102	ART (K-12)	20.70	20.80	20.80	2,035,532	2,031,122	2,064,079	2,089,631	2,143,056	78,977	3.83%
1103	BUSINESS EDUCATION (9-12)	10.80	11.00	11.00	1,068,199	1,070,410	1,117,821	1,134,976	1,162,433	44,612	3.99%
1104	READING / LANG. ARTS (PK-12)	39.60	39.70	38.70	3,973,945	3,977,178	4,215,038	4,639,783	4,446,018	230,980	5.48%
1105	ENGLISH (7-12)	52.00	52.00	52.00	4,786,716	4,715,282	4,934,009	4,833,333	4,971,893	37,884	0.77%
1106	WORLD LANGUAGE (3-12)	49.40	48.70	49.70	4,610,906	4,673,068	4,775,234	4,487,387	4,797,000	21,766	0.46%
1108	HEALTH / PE (PK-12)	46.20	45.40	45.40	4,355,650	4,113,091	4,275,614	4,116,427	4,216,426	(59,188)	(1.38%)
1109	FAMILY CONSUMER SCIENCE (6-12)	18.50	18.30	18.30	1,612,062	1,596,877	1,634,881	1,578,257	1,640,499	5,618	0.34%
1110	TECHNOLOGY EDUCATION (7-12)	20.60	20.60	20.60	2,045,330	1,978,372	2,037,749	2,014,820	2,115,300	77,551	3.81%
1111	MATHEMATICS (K-12)	61.60	62.60	62.60	5,345,006	5,256,900	5,744,257	5,392,782	5,995,419	251,162	4.37%
1112	MUSIC (K-12)	46.70	47.10	47.10	4,278,564	4,202,380	4,328,704	4,147,139	4,397,992	69,288	1.60%
1113	SCIENCE (7-12)	50.60	49.00	49.00	4,603,847	4,644,571	4,743,175	4,480,203	4,682,764	(60,411)	(1.27%)
1114	STEAM/STEM	6.20	6.20	6.20	487,024	451,219	488,774	495,421	509,243	20,469	4.19%
1115	SOCIAL STUDIES (7-12)	46.40	46.60	46.60	4,233,832	4,247,430	4,242,310	4,064,656	4,224,592	(17,718)	(0.42%)
1118	KINDERGARTEN	32.00	33.00	32.00	2,718,959	3,102,511	2,939,085	2,880,673	2,973,806	34,721	1.18%
1119	ALTERNATIVE EDUCATION	5.30	5.30	5.30	383,688	330,323	378,123	427,658	431,655	53,532	14.16%
1129	GENERAL INSTRUCTION	248.20	247.70	253.70	19,677,903	19,050,461	19,625,949	19,417,224	20,710,641	1,084,692	5.53%
1130	STUDENT ACTIVITIES	2.00	2.00	2.00	2,648,207	2,670,644	2,850,764	2,807,348	2,982,425	131,661	4.62%
1200	SPECIAL EDUCATION	299.60	301.65	301.65	27,716,770	29,021,391	31,911,005	32,276,602	32,174,181	263,176	0.82%
1300	CONTINUING EDUCATION	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00%
2110	SOCIAL WORK SERVICES	18.30	18.30	18.30	1,568,332	1,711,888	1,726,443	1,764,325	1,818,225	91,782	5.32%
2115	SECURITY	2.00	2.00	2.00	334,778	525,251	609,575	685,178	602,850	(6,725)	(1.10%)
2120	GUIDANCE	31.90	31.90	31.90	2,979,341	2,965,817	2,975,473	2,879,600	3,013,756	38,283	1.29%
2130	HEALTH ROOM	0.00	0.00	0.00	18,300	10,678	17,700	17,700	15,450	(2,250)	(12.71%)
2140	PSYCHOLOGICAL SERVICES	25.10	25.10	26.10	2,161,834	2,230,276	2,322,542	2,265,196	2,399,603	77,061	3.32%
2150	SPEECH & LANGUAGE	31.70	31.70	31.70	2,900,597	2,876,188	2,991,302	2,931,788	3,041,589	50,287	1.68%
2210	IMPROVEMENT OF INSTRUCTION	31.30	32.00	21.70	4,982,518	4,663,398	5,177,019	5,094,866	4,165,705	(1,011,314)	(19.53%)
2220	EDUC. MEDIA SERVICES	33.00	33.00	33.00	2,370,350	2,392,179	2,420,906	2,444,407	2,503,769	82,863	3.42%
2230	TECHNOLOGY SERVICES	21.00	20.00	20.00	5,580,076	5,722,636	6,232,831	7,297,801	6,320,919	88,088	1.41%
2310	BD OF ED SERVICES	0.00	0.00	0.00	39,108	33,357	39,645	39,645	40,495	850	2.14%
2320	SUPERINTENDENT'S OFFICE	3.90	3.90	4.50	1,016,836	1,108,943	1,061,419	1,273,004	1,101,994	40,575	3.82%
2400	SCHOOL ADMINISTRATION	105.90	105.90	116.90	9,397,421	9,297,662	9,641,788	9,710,527	11,351,433	1,709,645	17.73%
2510	BUSINESS SERVICES	8.00	8.00	8.00	825,378	838,110	827,026	848,434	892,136	65,110	7.87%
2520	PAYROLL & INS DEPT / BENEFITS	4.00	4.00	4.00	33,827,996	32,698,959	35,847,207	34,662,134	40,150,968	4,303,761	12.01%
2530	MAINTENANCE OF PLANT	24.00	23.00	23.00	5,579,645	6,170,843	5,739,051	6,277,744	6,338,323	599,272	10.44%
2540	OPERATION OF PLANT	79.00	79.00	79.00	10,596,828	10,222,301	11,114,833	10,910,084	10,927,184	(187,649)	(1.69%)
2550	PUPIL TRANSPORTATION SERVICES	2.80	2.80	2.80	9,599,892	8,862,978	10,225,753	9,804,649	10,307,611	81,858	0.80%
2630	MAIL ROOM / COPY CENTER	1.00	1.00	1.00	56,201	36,585	47,263	49,421	49,421	2,158	4.57%
2640	HUMAN RESOURCES	6.00	6.00	6.00	1,641,649	2,020,175	1,142,207	2,225,730	1,130,784	(11,423)	(1.00%)
	GRAND TOTALS	1,485.30	1,485.25	1,492.55	$192,084,220	$191,544,865	$202,491,554	$202,491,554	$210,772,558	$8,281,004	4.09%

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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.

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 COALTION 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.

GATE FEES

Revenue is collected at athletic events via the sale of tickets. The revenue generated is used to pay for sports costs.

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 2022-2023 is $4,994 and will be $5,144 for 2023-2024. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

CHROMEBOOK/LAPTOP FEES

Parents have the option to purchase annual computer protection plan covering the first two repairs for school issued Chromebooks and laptops. Fees collected are used to pay for Chromebook and laptop repairs and parts.

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.

REVENUE TO THE TOWN

	Budgeted 2021-2022	Actual 2021-2022	Budgeted 2022-2023	Projected 2022-2023	Projected 2023-2024
State					
Education Cost Sharing	$1,111,544	$1,117,730	$1,117,730	$1,120,360	$1,120,360
TOTAL REVENUE TO THE TOWN	**$1,111,544**	**$1,117,730**	**$1,117,730**	**$1,120,360**	**$1,120,360**

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2021-2022	Actual 2021-2022	Budgeted 2022-2023	Projected 2022-2023	Projected 2023-2024
Adult Basic Education (ABE)	$1,691	$1,589	$1,691	$1,691	$1,691
Special Education Excess Cost Provision	4,120,616	3,802,563	3,653,320	3,181,919	3,250,000
Open Choice	300,000	342,202	300,000	300,000	300,000
Bilingual Education Program	2,500	700	1,777	3,665	3,665
Magnet Transportation	20,800	35,100	29,900	32,500	32,500
School-Based Diversion Initiative (SBDI)	38,000	37,962	38,000	27,250	27,250
Sub Total State	**$4,483,607**	**$4,220,116**	**$4,024,688**	**$3,547,025**	**$3,615,106**
Federal					
Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	$83,000	$84,441	$91,671	$98,260	$98,260
Title I (Improving Basic Programs)	384,826	414,215	600,106	376,380	376,380
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	138,838	147,446	149,571	143,725	143,725
Title III Part A - English Language Acquisition	64,837	0	29,856	29,863	29,863
Title IV Part A - Every Student Succeeds Act (ESSA)	20,714	22,696	23,204	40,342	28,087
IDEA Part B	2,012,876	1,551,793	2,097,240	2,051,850	2,051,850
ARP IDEA Part B	430,313	430,313	50,071	50,071	0
IDEA Part B - Preschool	55,286	21,086	56,193	59,446	59,446
ARP IDEA Part B - Preschool	506	506	46,889	46,889	0
Medicaid	150,000	147,256	150,000	150,000	150,000
CARES Community Coaltion DFC	125,000	69,826	125,000	138,912	125,000
21st Century Community Learning Centers (21st CCLC)	84,000	84,000	84,000	84,000	84,000
ESSER II	43,212	43,212	1,238,835	1,238,835	0
ESSER II SPED Recovery Activities	29,776	29,776	90,225	90,225	0
ESSER II SPED Dyslexia Recovery	0	0	56,550	56,550	0
ESSER II SPED Bonus Special Population	0	0	25,000	25,000	0
ARP ESSER	1,013,669	1,013,669	1,020,153	1,020,153	847,495
Sub Total Federal	**$4,636,853**	**$4,060,236**	**$5,934,563**	**$5,700,500**	**$3,994,106**

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2021-2022	Actual 2021-2022	Budgeted 2022-2023	Projected 2022-2023	Projected 2023-2024
Other Sources (including fees)					
Summer School	$41,802	$30,201	$52,491	$14,467	$52,491
Music Instrument Student Rental	53,500	6,615	53,500	53,500	53,500
Fairfield Education Association Reimbursement	43,672	43,673	44,457	44,457	45,346
Special Education Revenue from Other Districts	206,000	162,366	167,300	80,857	167,300
Gate Fees	54,226	54,226	54,226	54,226	54,226
Parking Fees	90,000	83,901	88,500	83,625	88,500
Preschool Tuition	242,450	114,877	150,000	150,000	150,000
Chrome Book/Laptop Fees	0	62,487	53,305	53,305	53,305
Building Rental/Custodial fees	70,000	82,681	70,000	119,000	119,000
Sub Total Other Sources	**$801,650**	**$641,026**	**$733,779**	**$653,437**	**$783,668**
Non-Public					
(Funds are used for Non-Public Schools only)					
Non-Public Transportation Reimbursement (from Town)	17,219	17,346	17,971	17,971	17,989
Non-Public Health & Welfare (from Town)	143,957	106,192	143,957	143,957	143,957
Non-Public Title I	0	0	3,934	3,934	3,934
Non-Public Title II Part A Teachers (PD & Class Size Reduction)	26,000	13,121	28,248	31,271	31,271
Non-Public Title III Part A English Language Acquisition	2,500	389	2,824	1,233	1,233
Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)	4,224	220	4,446	8,636	8,636
Non-Public IDEA Part B	298,981	96,415	256,829	365,220	143,957
Non-Public ARP IDEA Part B	4,570	4,570	14,430	14,430	0
Sub Total Non-public	**$497,451**	**$238,253**	**$472,639**	**$586,651**	**$350,977**
TOTAL REVENUE TO THE BOARD OF EDUCATION	**$10,419,561**	**$9,159,630**	**$11,165,669**	**$10,487,613**	**$8,743,857**
GRAND TOTAL REVENUE	**$11,531,105**	**$10,277,360**	**$12,283,399**	**$11,607,973**	**$9,864,217**

2023-2024 PROJECTED GRANT REVENUE

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	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,691	1,589	1,691	1,691	1,691	0
ABE STATE	**0.00**	**0.00**	**$1,691**	**$1,589**	**$1,691**	**$1,691**	**$1,691**	**$0**
EXCESS COST								
329 - TUITION	0.00	0.00	4,120,616	3,802,563	3,653,320	3,181,919	3,250,000	(403,320)
EXCESS COST	**0.00**	**0.00**	**$4,120,616**	**$3,802,563**	**$3,653,320**	**$3,181,919**	**$3,250,000**	**($403,320)**
OPEN CHOICE								
101 - TEACHING STAFF	2.00	2.00	300,000	342,202	300,000	300,000	300,000	0
OPEN CHOICE	**2.00**	**2.00**	**$300,000**	**$342,202**	**$300,000**	**$300,000**	**$300,000**	**$0**
STATE BILINGUAL GRANT								
101 - TEACHING STAFF	2.00	2.00	0	0	0	2,000	2,000	2,000
113 - PARA EDUCATOR	0.00	0.00	0	0	0	800	800	800
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,500	700	1,777	0	0	(1,777)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	865	865	865
STATE BILINGUAL GRANT	**0.00**	**0.00**	**$2,500**	**$700**	**$1,777**	**$3,665**	**$3,665**	**$1,888**
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	0.00	0.00	20,800	35,100	29,900	32,500	32,500	2,600
MAGNET TRANSPORTATION	**0.00**	**0.00**	**$20,800**	**$35,100**	**$29,900**	**$32,500**	**$32,500**	**$2,600**
SBDI School-Based Diversion In								
129 - PART-TIME EMPLOYMENT	0.00	0.00	14,000	14,000	14,000	12,000	12,000	(2,000)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	4,000	4,000	4,000	0	0	(4,000)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	5,980	0	1,000	1,000	1,000
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	2,400	3,000	2,400	7,250	7,250	4,850
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	17,600	9,982	17,600	7,000	7,000	(10,600)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	1,000	0	0	0	0
SBDI School-Based Diversion In	**0.00**	**0.00**	**$38,000**	**$37,962**	**$38,000**	**$27,250**	**$27,250**	**($10,750)**
TOTAL STATE GRANTS	**2.00**	**2.00**	**$4,483,607**	**$4,220,116**	**$4,024,688**	**$3,547,025**	**$3,615,106**	**($409,582)**

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
FEDERAL GRANTS-PUBLIC								
PERKINS GRANT								
101 - TEACHING STAFF	0.00	0.00	4,000	1,500	1,500	5,115	5,115	3,615
301 - INSTRUCTIONAL SERVICES	0.00	0.00	27,000	9,408	15,381	4,150	4,150	(11,231)
317 - STUDENT TRANSPORTATION	0.00	0.00	10,000	1,071	3,650	8,400	8,400	4,750
319 - CONFERENCE & TRAVEL	0.00	0.00	5,000	3,625	4,211	4,094	4,094	(117)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	16,000	15,834	9,978	26,588	26,588	16,610
501 - CAPITAL OUTLAY	0.00	0.00	21,000	53,004	56,951	49,913	49,913	(7,038)
PERKINS GRANT	**0.00**	**0.00**	**$83,000**	**$84,441**	**$91,671**	**$98,260**	**$98,260**	**$6,589**
TITLE I								
101 - TEACHING STAFF	5.60	4.60	188,380	375,119	431,242	341,314	341,314	(89,928)
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	117,050	0	0	0	0	0
113 - PARA EDUCATOR	0.40	0.40	0	0	8,519	0	0	(8,519)
129 - PART-TIME EMPLOYMENT	0.00	0.00	39,198	23,675	142,245	31,366	31,366	(110,879)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	39,198	1,200	2,200	1,200	1,200	(1,000)
307 - OTHER SERVICES	0.00	0.00	0	0	3,000	0	0	(3,000)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	1,000	14,221	12,900	2,500	2,500	(10,400)
TITLE I	**6.00**	**5.00**	**$384,826**	**$414,215**	**$600,106**	**$376,380**	**$376,380**	**($223,726)**
TITLE II - PART A TEACHERS								
101 - TEACHING STAFF	0.20	1.20	118,200	30,397	31,117	20,745	20,745	(10,372)
103 - CERTIFIED SUPPORT STAFF	1.00	0.00	0	117,049	118,454	118,454	118,454	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	20,638	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	4,526	4,526	4,526
TITLE II - PART A TEACHERS	**1.20**	**1.20**	**$138,838**	**$147,446**	**$149,571**	**$143,725**	**$143,725**	**($5,846)**
TITLE III - PART A - ELL								
113 - PARA EDUCATOR	1.60	1.60	32,337	0	29,856	29,863	29,863	7
129 - PART-TIME EMPLOYMENT	0.00	0.00	18,000	0	0	0	0	0
307 - OTHER SERVICES	0.00	0.00	14,000	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	500	0	0	0	0	0
TITLE III - PART A - ELL	**1.60**	**1.60**	**$64,837**	**$0**	**$29,856**	**$29,863**	**$29,863**	**$7**
TITLE IV-PART A-ESSA								
101 - TEACHING STAFF	0.00	0.00	6,326	0	500	0	0	(500)
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	6,175	6,175	6,175
307 - OTHER SERVICES	0.00	0.00	14,388	0	0	15,500	9,500	9,500
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	8,971	8,979	240	240	(8,739)
503 - TECHNOLOGY	0.00	0.00	0	13,725	13,725	18,427	12,172	(1,553)
TITLE IV-PART A-ESSA	**0.00**	**0.00**	**$20,714**	**$22,696**	**$23,204**	**$40,342**	**$28,087**	**$4,883**
IDEA PART B								
101 - TEACHING STAFF	5.20	5.20	422,945	420,378	447,202	447,202	453,911	6,709
103 - CERTIFIED SUPPORT STAFF	3.00	3.00	297,808	273,693	278,505	278,505	284,965	6,460
105 - SCHOOL ADMIN STAFF	0.07	0.07	11,025	11,025	11,301	11,246	11,527	226

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
111 - SECRETARIAL/CLERICAL STAFF	0.60	0.60	28,819	28,819	30,856	30,856	31,466	610
113 - PARA EDUCATOR	38.40	38.40	839,440	749,294	858,741	864,229	970,148	111,407
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	366,839	61,099	410,271	314,181	215,333	(194,938)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	28,000	30,000	30,000
319 - CONFERENCE & TRAVEL	0.00	0.00	8,000	0	8,000	23,432	25,000	17,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	35,000	7,485	44,264	50,000	25,000	(19,264)
501 - CAPITAL OUTLAY	0.00	0.00	3,000	0	8,100	4,200	4,500	(3,600)
IDEA PART B	**47.27**	**47.27**	**$2,012,876**	**$1,551,793**	**$2,097,240**	**$2,051,850**	**$2,051,850**	**($45,390)**
ARP IDEA PART B								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	17,245	17,245	33,722	33,722	0	(33,722)
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	7,000	7,000	0	(7,000)
329 - TUITION	0.00	0.00	403,517	403,517	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	4,468	4,468	7,032	7,032	0	(7,032)
501 - CAPITAL OUTLAY	0.00	0.00	5,083	5,083	2,317	2,317	0	(2,317)
ARP IDEA PART B	**0.00**	**0.00**	**$430,313**	**$430,313**	**$50,071**	**$50,071**	**$0**	**($50,071)**
IDEA PART B PRESCHOOL								
101 - TEACHING STAFF	0.25	0.25	17,260	17,521	18,332	17,605	19,144	812
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	18,197	3,565	18,486	38,841	37,302	18,816
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	19,829	0	19,375	3,000	3,000	(16,375)
IDEA PART B PRESCHOOL	**0.25**	**0.25**	**$55,286**	**$21,086**	**$56,193**	**$59,446**	**$59,446**	**$3,253**
ARP IDEA PRESCHOOL								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	506	506	42,994	42,994	0	(42,994)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	2,500	2,500	0	(2,500)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	1,395	1,395	0	(1,395)
ARP IDEA PRESCHOOL	**0.00**	**0.00**	**$506**	**$506**	**$46,889**	**$46,889**	**$0**	**($46,889)**
MEDICAID REIMBURSEMENT								
121 - SUPPORT STAFF	0.00	0.00	0	0	0	0	27,364	27,364
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	150,000	147,256	150,000	150,000	122,636	(27,364)
MEDICAID REIMBURSEMENT	**0.00**	**0.00**	**$150,000**	**$147,256**	**$150,000**	**$150,000**	**$150,000**	**$0**
CARES Community Coalition DFC								
121 - SUPPORT STAFF	1.00	1.00	65,000	48,052	65,000	72,500	72,500	7,500
201 - HEALTH INSURANCE	0.00	0.00	10,504	0	10,504	11,670	11,670	1,166
205 - SOCIAL SECURITY	0.00	0.00	4,973	0	4,973	5,547	5,547	574
207 - PENSION/RETIREMENT	0.00	0.00	2,600	0	2,600	2,900	2,900	300
307 - OTHER SERVICES	0.00	0.00	16,625	4,648	16,625	23,952	16,625	0
319 - CONFERENCE & TRAVEL	0.00	0.00	10,090	3,915	10,090	10,545	5,324	(4,766)
323 - POSTAGE	0.00	0.00	4,774	5,616	4,774	0	0	(4,774)
327 - PRINTING/COPYING	0.00	0.00	3,065	5,210	3,065	7,899	3,065	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,069	2,085	7,069	3,542	7,069	0
601 - DUES AND FEES	0.00	0.00	300	300	300	358	300	0
CARES Community Coalition DFC	**1.00**	**1.00**	**$125,000**	**$69,826**	**$125,000**	**$138,912**	**$125,000**	**$0**
21st CCLC								

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
101 - TEACHING STAFF	0.00	0.00	48,660	64,916	48,660	62,515	62,515	13,855
129 - PART-TIME EMPLOYMENT	0.00	0.00	2,900	2,200	2,900	0	0	(2,900)
201 - HEALTH INSURANCE	0.00	0.00	14,118	8,265	14,118	7,769	7,769	(6,349)
307 - OTHER SERVICES	0.00	0.00	7,900	4,200	7,900	4,200	4,200	(3,700)
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	10,422	4,419	10,422	9,516	9,516	(906)
21st CCLC	**0.00**	**0.00**	**$84,000**	**$84,000**	**$84,000**	**$84,000**	**$84,000**	**$0**
ESSER II								
101 - TEACHING STAFF	0.00	0.00	0	0	345,509	345,509	0	(345,509)
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	0	0	8,150	8,150	0	(8,150)
105 - SCHOOL ADMIN STAFF	0.00	0.00	0	0	79,303	79,303	0	(79,303)
111 - SECRETARIAL/CLERICAL STAFF	0.00	0.00	0	0	9,360	9,360	0	(9,360)
113 - PARA EDUCATOR	0.00	0.00	0	0	4,902	4,902	0	(4,902)
115 - CUSTODIAN STAFF	0.00	0.00	0	0	27,000	27,000	0	(27,000)
121 - SUPPORT STAFF	1.00	1.00	0	0	73,923	73,923	0	(73,923)
129 - PART-TIME EMPLOYMENT	0.00	0.00	8,466	8,466	80,067	80,067	0	(80,067)
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	0	0	10,084	10,084	0	(10,084)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	357,354	357,354	0	(357,354)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	0	63,642	63,642	0	(63,642)
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0	0	63,180	63,180	0	(63,180)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	34,747	34,747	10,798	10,798	0	(10,798)
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0	0	13,995	13,995	0	(13,995)
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	0	0	91,568	91,568	0	(91,568)
ESSER II	**1.00**	**1.00**	**$43,213**	**$43,213**	**$1,238,835**	**$1,238,835**	**$0**	**($1,238,835)**
ESSER II SPED Recovery Activit								
129 - PART-TIME EMPLOYMENT	0.00	0.00	29,776	29,776	81,225	81,225	0	(81,225)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	5,000	5,000	0	(5,000)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	4,000	4,000	0	(4,000)
ESSER II SPED Recovery Activit	**0.00**	**0.00**	**$29,776**	**$29,776**	**$90,225**	**$90,225**	**$0**	**($90,225)**
ESSER II SPED DYSLEXIA RECOVER								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	56,550	56,550	0	(56,550)
ESSER II SPED DYSLEXIA RECOVER	**0.00**	**0.00**	**$0**	**$0**	**$56,550**	**$56,550**	**$0**	**($56,550)**
ESSERII SPED BONUS SPECPOP$25K								
101 - TEACHING STAFF	0.00	0.00	0	0	22,500	22,500	0	(22,500)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	0	2,500	2,500	0	(2,500)
ESSERII SPED BONUS SPECPOP$25K	**0.00**	**0.00**	**$0**	**$0**	**$25,000**	**$25,000**	**$0**	**($25,000)**
ARP ESSER								
101 - TEACHING STAFF	0.00	1.00	0	0	0	0	73,223	73,223
105 - SCHOOL ADMIN STAFF	0.70	1.00	102,981	102,981	112,731	112,731	148,087	35,356
121 - SUPPORT STAFF	1.00	1.00	0	0	40,000	40,000	91,200	51,200
129 - PART-TIME EMPLOYMENT	0.00	0.00	79,823	79,823	272,080	272,080	244,981	(27,099)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	54,456	54,456	305,400	305,400	144,337	(161,063)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	265,000	265,000	0	(265,000)

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
307 - OTHER SERVICES	0.00	0.00	8,663	8,663	26,041	26,041	26,041	1
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	525	525	1,000	1,000	1,101	101
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	495,623	495,623	(2,099)	(2,099)	12,600	14,699
503 - TECHNOLOGY	0.00	0.00	271,600	271,600	0	0	105,924	105,924
ARP ESSER	**1.70**	**3.00**	**$1,013,669**	**$1,013,669**	**$1,020,153**	**$1,020,153**	**$847,494**	**($172,659)**
TOTAL FEDERAL GRANTS-PUBLIC	**60.02**	**60.32**	**$4,636,853**	**$4,060,236**	**$5,934,563**	**$5,700,499**	**$3,994,105**	**($1,940,458)**

2023-2024 PROJECTED GRANT REVENUE

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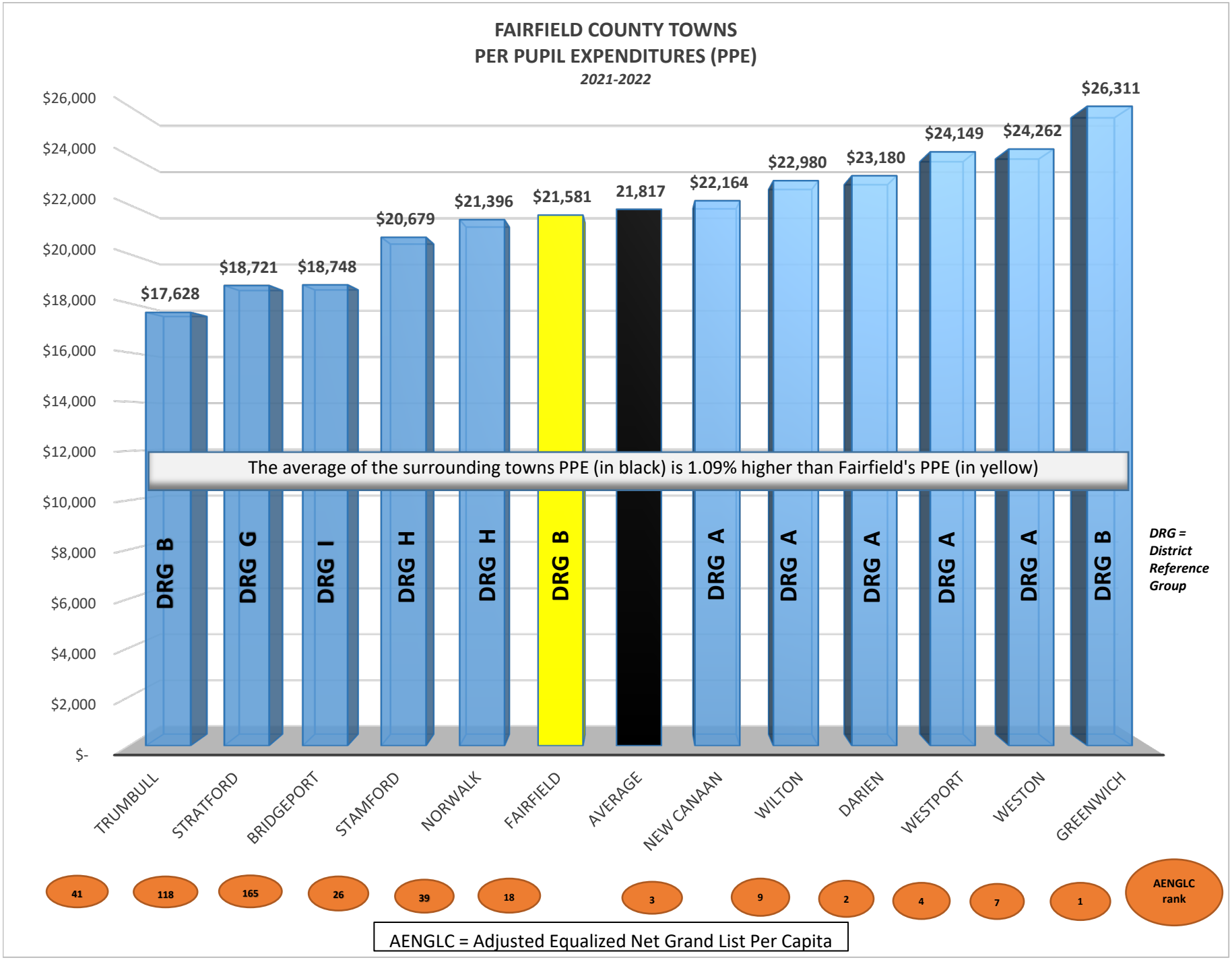
	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
OTHER REVENUE SOURCES								
SUMMER SCHOOL								
129 - PART-TIME EMPLOYMENT	0.00	0.00	41,802	30,201	52,118	14,093	52,118	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	373	373	373	0
SUMMER SCHOOL	**0.00**	**0.00**	**$41,802**	**$30,201**	**$52,491**	**$14,467**	**$52,491**	**$0**
MUSIC INSTR STDNT RNTL								
307 - OTHER SERVICES	0.00	0.00	2,000	0	800	800	800	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	1,709	0	1,700	1,700	1,700	0
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	39,546	6,615	40,000	40,000	40,000	0
501 - CAPITAL OUTLAY	0.00	0.00	10,245	0	11,000	11,000	11,000	0
MUSIC INSTR STDNT RNTL	**0.00**	**0.00**	**$53,500**	**$6,615**	**$53,500**	**$53,500**	**$53,500**	**$0**
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	43,672	43,673	44,457	44,457	45,346	889
FFLD ED ASSOC REIMB	**0.50**	**0.50**	**$43,672**	**$43,673**	**$44,457**	**$44,457**	**$45,346**	**$889**
SPED OUT OF TOWN TUITION								
329 - TUITION	0.00	0.00	206,000	162,366	167,300	80,857	167,300	0
SPED OUT OF TOWN TUITION	**0.00**	**0.00**	**$206,000**	**$162,366**	**$167,300**	**$80,857**	**$167,300**	**$0**
HS GATE RECEIPTS								
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	54,226	54,226	54,226	54,226	54,226	0
HS GATE RECEIPTS	**0.00**	**0.00**	**$54,226**	**$54,226**	**$54,226**	**$54,226**	**$54,226**	**$0**
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	90,000	83,901	88,500	83,625	88,500	0
PARKING FEES	**0.00**	**0.00**	**$90,000**	**$83,901**	**$88,500**	**$83,625**	**$88,500**	**$0**
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	0.00	0.00	242,450	114,877	150,000	150,000	150,000	0
PRESCHOOL TUITION	**0.00**	**0.00**	**$242,450**	**$114,877**	**$150,000**	**$150,000**	**$150,000**	**$0**
CHROMEBOOK DAMAGES								
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	62,487	53,305	53,305	53,305	0
CHROMEBOOK DAMAGES	**0.00**	**0.00**	**$0**	**$62,487**	**$53,305**	**$53,305**	**$53,305**	**$0**
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	0.00	0.00	70,000	82,681	70,000	119,000	119,000	49,000
BLDG RNTL/CUSTODIAL OT FEES	**0.00**	**0.00**	**$70,000**	**$82,681**	**$70,000**	**$119,000**	**$119,000**	**$49,000**
TOTAL OTHER REVENUE SOURCES	**0.50**	**0.50**	**$801,650**	**$641,026**	**$733,779**	**$653,437**	**$783,668**	**$49,889**

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	11,838	11,965	12,265	12,265	12,265	0
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,381	5,381	5,706	5,706	5,724	18
NP TRANSPORTATION REIMB.	**0.20**	**0.20**	**$17,219**	**$17,346**	**$17,971**	**$17,971**	**$17,989**	**$18**
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	61,496	43,252	62,234	62,234	62,981	747
103 - CERTIFIED SUPPORT STAFF	0.60	0.60	49,691	42,251	48,960	48,960	50,171	1,211
105 - SCHOOL ADMIN STAFF	0.10	0.10	15,750	15,750	16,144	16,144	16,467	323
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	4,938	15,099	15,099	12,818	(2,281)
NP-HEALTH & WELFARE	**1.30**	**1.30**	**$143,957**	**$106,192**	**$143,957**	**$143,957**	**$143,957**	**$0**
TITLE I - NP								
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	3,934	3,934	3,934	0
TITLE I - NP	**0.00**	**0.00**	**$0**	**$0**	**$3,934**	**$3,934**	**$3,934**	**$0**
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	26,000	13,121	28,248	31,271	31,271	3,023
NP-TITLE II - PART A TCHRS	**0.00**	**0.00**	**$26,000**	**$13,121**	**$28,248**	**$31,271**	**$31,271**	**$3,023**
NP-TITLE III PART A - ELL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,500	389	2,824	1,233	1,233	(1,591)
NP-TITLE III PART A - ELL	**0.00**	**0.00**	**$2,500**	**$389**	**$2,824**	**$1,233**	**$1,233**	**($1,591)**
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	4,224	220	4,446	8,636	8,636	4,190
NP-TITLE IV - SDFS	**0.00**	**0.00**	**$4,224**	**$220**	**$4,446**	**$8,636**	**$8,636**	**$4,190**
NP-IDEA PART B								
101 - TEACHING STAFF	0.40	0.40	40,997	40,997	41,489	41,489	41,987	498
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,725	4,725	4,843	4,820	4,940	97
111 - SECRETARIAL/CLERICAL STAFF	0.40	0.40	19,213	19,213	20,570	19,925	20,978	408
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	204,046	26,085	153,595	290,986	68,352	(85,243)
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	2,000	2,200	2,200
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	30,000	5,395	36,332	5,000	5,500	(30,832)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	1,000	0	0
NP-IDEA PART B	**0.83**	**0.83**	**$298,981**	**$96,415**	**$256,829**	**$365,220**	**$143,957**	**($112,872)**
NP-ARP IDEA PART B								
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	2,055	2,055	11,945	11,945	0	(11,945)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,515	2,515	2,485	2,485	0	(2,485)
NP-ARP IDEA PART B	**0.00**	**0.00**	**$4,570**	**$4,570**	**$14,430**	**$14,430**	**$0**	**($14,430)**
TOTAL NON-PUBLIC GRANTS	**2.33**	**2.33**	**$497,451**	**$238,253**	**$472,639**	**$586,651**	**$350,977**	**($121,662)**
GRAND TOTALS	**64.85**	**65.15**	**$10,419,562**	**$9,159,631**	**$11,165,669**	**$10,487,612**	**$8,743,855**	**($2,421,813)**

Support Information


FAIRFIELD COUNTY TOWNS
PER PUPIL EXPENDITURES (PPE)
2021-2022
$26,000
$24,000
$22,000
$20,000
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$17,628
$18,721
$18,748
$20,679
$21,396
$21,581
21,817
$22,164
$22,980
$23,180
$24,149
$24,262
$26,311
The average of the surrounding towns PPE (in black) is 1.09% higher than Fairfield's PPE (in yellow)
DRG B
DRG G
DRG I
DRG H
DRG H
DRG B
DRG A
DRG A
DRG A
DRG A
DRG A
DRG B
DRG = District Reference Group
TRUMBULL
STRATFORD
BRIDGEPORT
STAMFORD
NORWALK
FAIRFIELD
AVERAGE
NEW CANAAN
WILTON
DARIEN
WESTPORT
WESTON
GREENWICH
41
118
165
26
39
18
3
9
2
4
7
1
AENGLC rank
AENGLC = Adjusted Equalized Net Grand List Per Capita

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Fairfield Public Schools

SLAM Enrollment Projections

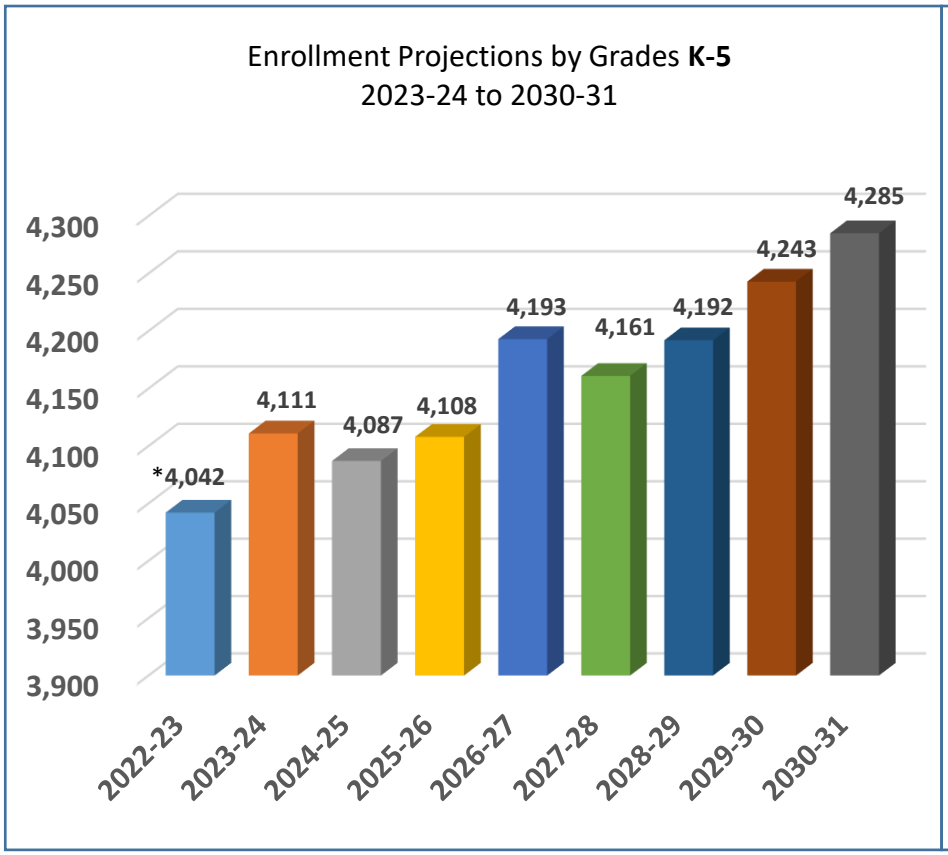
2023-2024

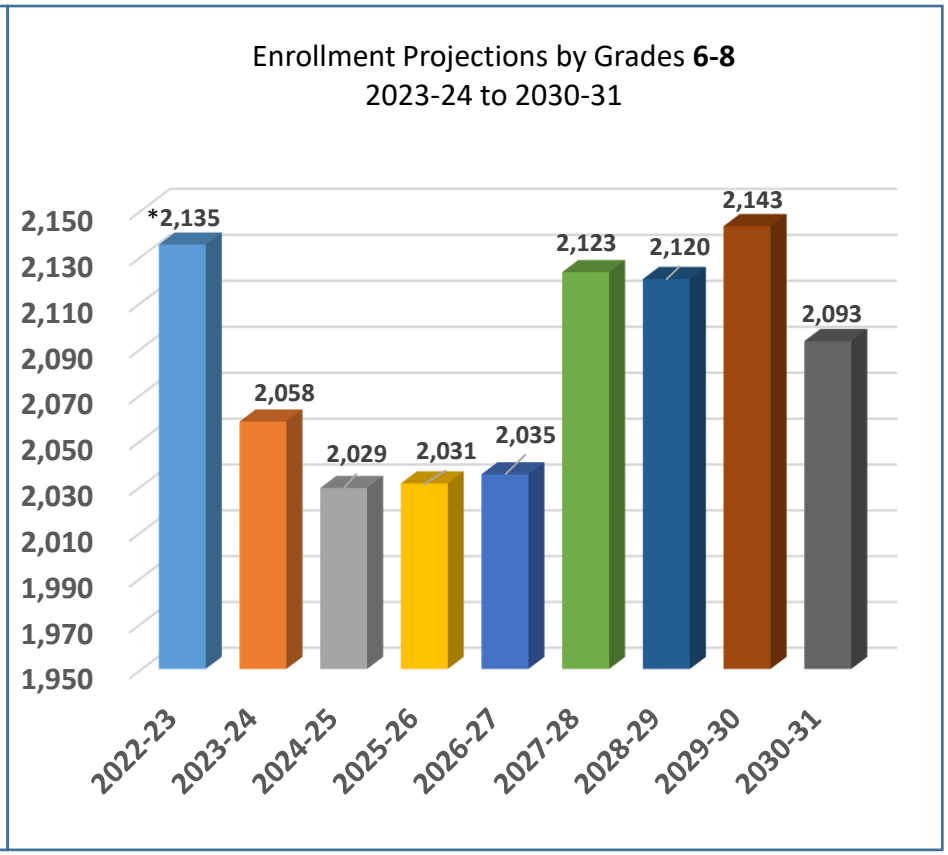
	PRE-K	K	1	2	3	4	5	Total
Burr		58	56	67	53	62	62	358
Dwight		35	33	38	45	45	40	236
Holland Hill		60	68	62	57	66	58	371
Jennings		43	39	47	43	54	42	268
McKinley		70	74	72	85	73	93	467
Mill Hill		60	63	82	71	60	74	410
No. Stratfield		64	61	85	71	72	63	416
Osborn Hill		69	82	95	69	71	66	452
Riverfield		61	65	83	50	60	68	387
Sherman		65	66	59	77	69	64	400
Stratfield		57	54	56	58	63	58	346
Total K-5		**642**	**661**	**746**	**679**	**695**	**688**	**4,111**
Pre-K	161							
TOTAL PRE-K-5	**161**	**642**	**661**	**746**	**679**	**695**	**688**	**4,272**

	6	7	8	9	10	11	12	
Fairfield Woods	229	257	263					749
Roger Ludlowe	246	240	247					733
Tomlinson	175	191	210					576
TOTAL 6-8	**650**	**688**	**720**					**2,058**
FWHS				349	354	321	375	1,399
FLHS				351	370	355	408	1,484
WFC				1	6	12	47	66
TOTAL 9-12				**701**	**730**	**688**	**830**	**2,949**

SUMMARY	**Pre-K - 5**	**6 - 8**	**9 - 12**					**Total**
	4,272	**2,058**	**2,949**					**9,279**

District By-Grade Projections





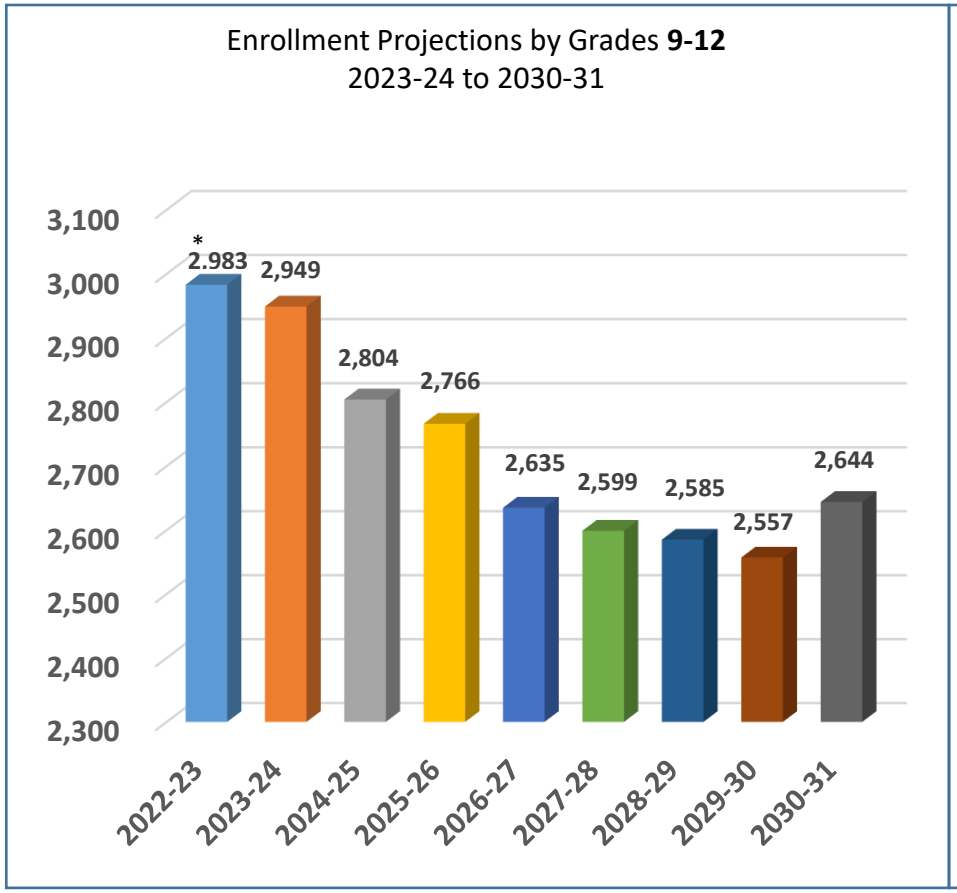
* Actual Enrollment as of Oct 1, 2022 (does not include PreK)

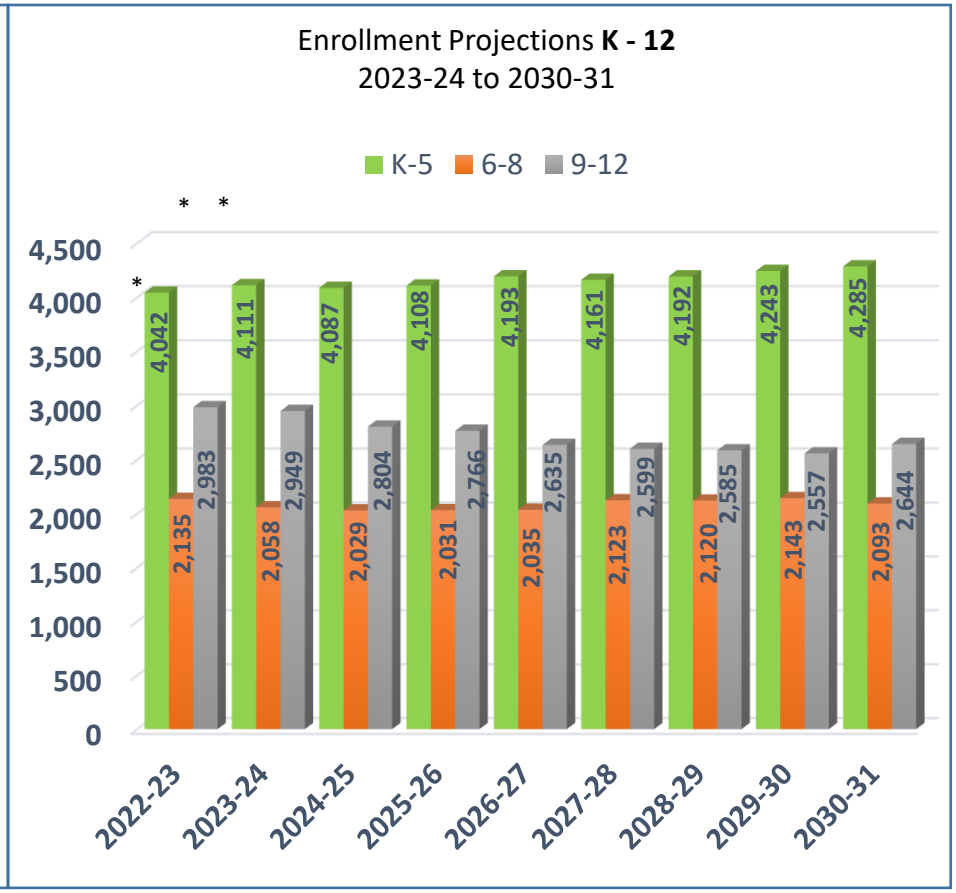
Enrollment projections (2023-2024) *(November 2022)*

Enrollment projections (2025-2031) *(June 2022)*

Enrollment Projections (2023-2024) provided by SLAM – November 2022
Enrollment Projections (2024-2031) provided by SLAM – June 28, 2022

District By-Grade Projections





* Actual Enrollment as of Oct 1, 2022 (does not include PreK)

Enrollment projections (2023-2024) *(November 2022)*

Enrollment projections (2025-2031) *(June 2022)*

Enrollment Projections (2023-2024) provided by SLAM – November 2022
Enrollment Projections (2024-2031) provided by SLAM – June 28, 2022

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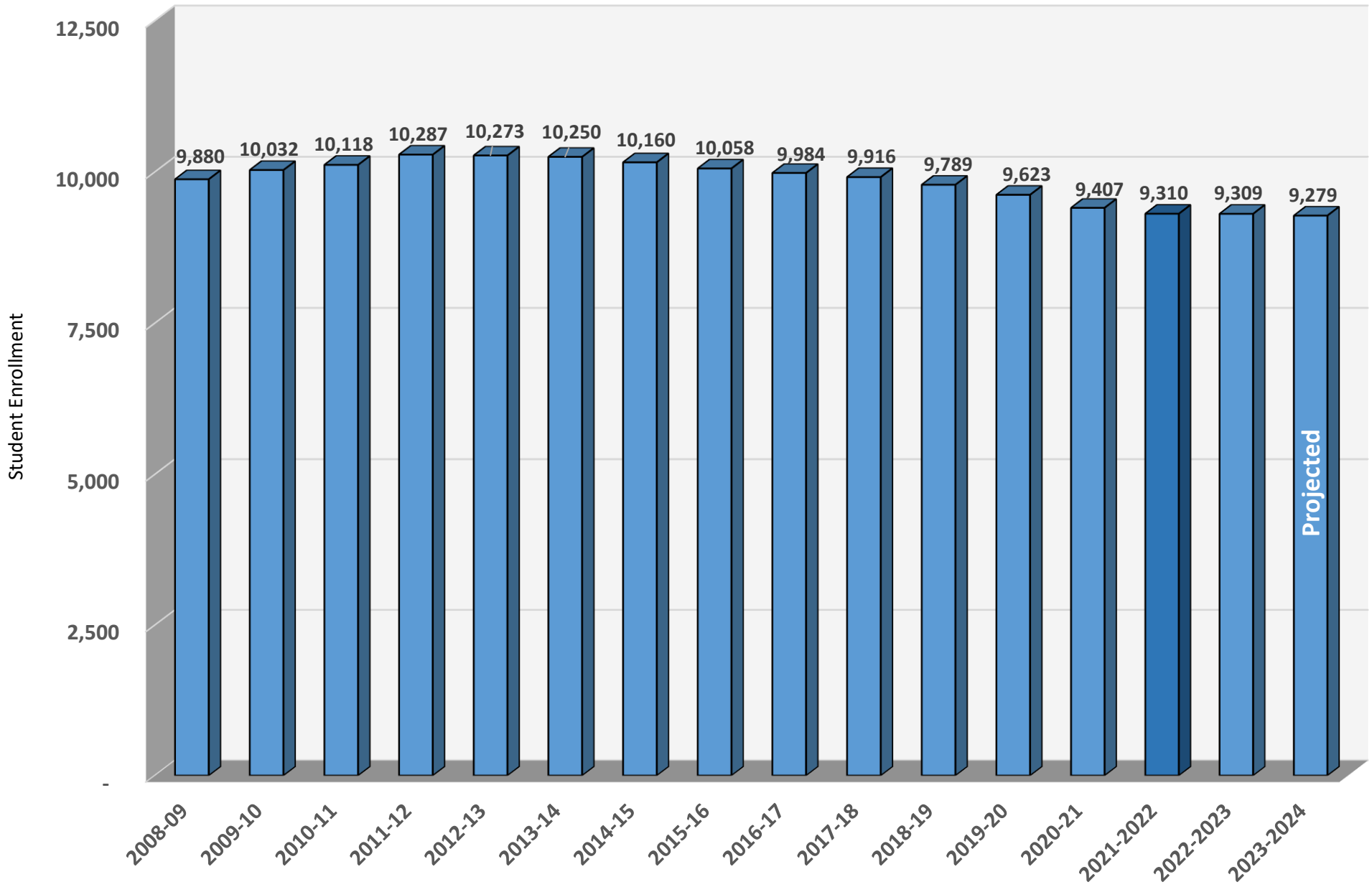
PreK - Grade 12 Enrollment
2009-2024



Pre-K Enrollment 2021-22:	**149**
Pre-K Enrollment 2022-23:	**149**
Pre-K Projected Enrollment 2023-24:	**161**

Elementary Enrollment
2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

Burr

2022-2023 Budget

K	1	2	3	4	5	Total	Avg.	Total # Sections
19	21	17	20	19				
19	21	17	21	19	24			
20	21	17	21	20	25			
58	63	51	62	58	49	**341**	**20.1**	**17**

2022-2023 Actual (as of 10/1/22)

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
17	23	17	21	20	18				
17	23	17	21	20	18				
18	24	18	21	21	18				
52	70	52	63	61	54	**352**	**19.6**	**18**	**1**

1 student above class size threshold
Additional section was not added

2023 - 2024 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
19	18	22	17	20	20				
19	19	22	18	21	21				
20	19	23	18	21	21				
58	56	67	53	62	62	358	**19.9**	**18**	**1**

Dwight

2022-2023 Budget

K	1	2	3	4	5	Total	Avg.	Total # Sections
18	17	22	25	20	23			
18	17	22	25	21	24			
36	34	44	50	41	47	**252**	**21.0**	**12**
At class size threshold								**1**
								13

2022-2023 Actual (as of 10/1/22)

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
15	18	21	23	20	24				
15	19	22	24	20	24				
30	37	43	47	40	48	**245**	**20.4**	**12**	**0**

2023 - 2024 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
17	16	19	22	22	20				
18	17	19	23	23	20				
35	33	38	45	45	40	236	**19.7**	**12**	**0**

Holland Hill

2022-2023 Budget

K	1	2	3	4	5	Total	Avg.	Total # Sections
					17			
19	19	18	17	23	17			
19	19	19	17	24	20		**Math Academy**	
19	19	19	18	24	18			
57	57	56	52	71	72	**365**	**19.2**	**19**

2022-2023 Actual (as of 10/1/22)

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
					17				
23	20	19	19	19	17				
23	20	19	19	19	20		**Math Academy**		
23	21	19	19	20	18				
69	61	57	57	58	72	**374**	**19.7**	**19**	**0**
At class size threshold								**1**	
								20	

2023 - 2024 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
20	22	20	19	22	19				
20	23	21	19	22	19				
20	23	21	19	22	20				
60	68	62	57	66	58	371	**20.6**	**18**	**-1**

1 student below class size threshold

Elementary Enrollment

2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment

Class size: K-2 cap 23. McKinley cap 21

3-5 cap 25. McKinley cap 23

Jennings

K	1	2	3	4	5	Total	Avg.	Total # Sections
			17					
21	21	19	17	21	20			
21	22	19	18	21	20			
42	43	38	52	42	40	**257**	**19.8**	**13**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
			17						
19	23	21	17	22	20				
20	23	21	17	22	20				
39	46	42	51	44	40	**262**	**20.2**	**13**	**0**
At class size threshold								**1**	
1 student above class size threshold								**14**	

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		15		18					
21	19	16	21	18	21				
22	20	16	22	18	21				
43	39	47	43	54	42	**268**	**19.1**	**14**	**1**
1 student above class size threshold									

McKinley

K	1	2	3	4	5	Total	Avg.	Total # Sections
17	18	20	18	21				
17	18	20	18	21	20			
17	19	20	19	21	20			
18	19	19	19	21	21			
69	74	79	74	84	61	**441**	**19.2**	**23**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
17	17	20	17	22					
17	17	20	17	22	18				
17	18	20	18	22	19				
18	18	20	18	22	19				
69	70	80	70	88	56	**433**	**18.8**	**23**	**0**
1 student above class size threshold									

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
					18				
17	18	18	21	18	18				
17	18	18	21	18	19				
18	19	18	21	18	19				
18	19	18	22	19	19				
70	74	72	85	73	93	**467**	**18.7**	**25**	**2**
1 student above class size threshold									

Mill Hill

K	1	2	3	4	5	Total	Avg.	Total # Sections
	19							
19	19	20	18	21	20			
19	19	20	18	22	20			
20	20	21	19	22	21			
58	77	61	55	65	61	**377**	**19.8**	**19**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	20								
20	20	22	19	24	21				
20	20	22	20	25	21				
20	20	23	20	25	22				
60	80	67	59	74	64	**404**	**21.3**	**19**	**0**
1 student below class size threshold									

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		20							
20	21	20	23	20	24				
20	21	21	24	20	25				
20	21	21	24	20	25				
60	63	82	71	60	74	**410**	**21.6**	**19**	**0**
1 student below class size threshold									

Elementary Enrollment
2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

North Stratfield

K	1	2	3	4	5	Total	Avg.	Total # Sections
	21	19						
22	21	19	25	21	24			
22	21	19	25	21	25			
22	21	20	25	22	25			
66	84	77	75	64	74	**440**	**22.0**	**20**
At class size threshold								**1**
							21.0	**21**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	20								
20	20	23	23	20	22				
20	21	23	24	21	22				
20	21	23	24	21	23				
60	82	69	71	62	67	**411**	**21.6**	**19**	**-1**
At class size threshold								**1**	
								20	

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		21							
21	20	21	23	24	21				
21	20	21	24	24	21				
22	21	22	24	24	21				
64	61	85	71	72	63	**416**	**21.9**	**19**	**-1**

Osborn Hill

K	1	2	3	4	5	Total	Avg.	Total # Sections
	19							
	20							
21	20	19	23	20	21			
22	20	20	23	20	21			
22	20	20	24	20	22			
65	99	59	70	60	64	**417**	**20.9**	**20**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	18								
19	18								
19	19	22	25	21	21				
19	19	23	25	22	21				
19	19	23	25	22	22				
76	93	68	75	65	64	**441**	**21.0**	**21**	**1**
At class size threshold								**1**	
1 student below class size threshold								**22**	

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		19							
	20	19							
23	20	19	23	23	22				
23	21	19	23	24	22				
23	21	19	23	24	22				
69	82	95	69	71	66	**452**	**21.5**	**21**	**1**
At class size threshold								**1**	
								22	

Riverfield

K	1	2	3	4	5	Total	Avg.	Total # Sections
	20							
20	20	17	19	20	23			
21	21	17	19	21	24			
21	21	18	20	21	24			
62	82	52	58	62	71	**387**	**20.4**	**19**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	20								
20	20	17	20	22	23				
20	20	17	20	23	24				
21	20	18	20	23	24				
61	80	52	60	68	71	**392**	**20.6**	**19**	**0**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		20							
20	21	21		20	22				
20	22	21	25	20	23				
21	22	21	25	20	23				
61	65	83	50	60	68	**387**	**21.5**	**18**	**-1**
At class size threshold								**1**	
								19	

Elementary Enrollment
2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment

Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

Sherman

K	1	2	3	4	5	Total	Avg.	Total # Sections
		18						
20	21	18	22	18	21			
21	21	19	23	19	21			
21	21	19	23	19	22			
62	63	74	68	56	64	**387**	**20.4**	**19**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
		18							
21	20	19	22	21	19				
21	20	19	23	21	19				
21	20	19	23	21	20				
63	60	75	68	63	58	**387**	**20.4**	**19**	**0**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			19						
21	22	19	19	23	21				
22	22	20	19	23	21				
22	22	20	20	23	22				
65	66	59	77	69	64	**400**	**21.1**	**19**	**0**

Stratfield

K	1	2	3	4	5	Total	Avg.	Total # Sections
19	19	17	20	18	17			
19	19	18	21	18	17			
19	19	18	21	18	18			
57	57	53	62	54	52	**335**	**18.6**	**18**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
18	18	19	21	19					
18	19	20	21	20	24				
18	19	20	22	20	24				
54	56	59	64	59	48	**340**	**20.0**	**17**	**-1**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
19	18	18	19	21	19				
19	18	19	19	21	19				
19	18	19	20	21	20				
57	54	56	58	63	58	**346**	**19.2**	**18**	**0**

632	733	644	678	657	655	**3,999**			633	735	664	685	682	642	**4,041**		**42**	**Students**	642	661	746	679	695	688	**4,111**		**112**	**Students**

Sections

2022-2023 Budget

K	1	2	3	4	5	Total
32	37	34	33	32	31	**199**
						0
0	0	0	2		0	**2**
32	37	34	35	32	31	**201**

Potential Changes to Budget Sections
1 student above class size
At class size

^McKinley includes 2 grant funded teachers

2022-2023 Actual

K	1	2	3	4	5	Total		
33	37	33	33	32	31	**199**	**0**	**Net Sections**
0	1	0	0	0	0	**1**		
1	1	1	1	0	0	**4**		
34	39	34	34	32	31	**204**	**5**	**Net Sections**

Potential Changes to Budget Sections
1 student above class size
At class size

2023-2024 Projection

K	1	2	3	4	5	Total		
32	33	38	32	33	33	**201**	**2**	**Net Sections**
						0		
1	0	0	1	0	0	**2**		
33	33	38	33	33	33	**203**		

Potential Changes to Budget Sections
1 student above class size
At class size

Middle School Class Size 2022-2023

Fairfield Woods Middle School-Updated 11/18/2022

	Largest			Smallest			Average		
Subject/Grade	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	22	22	24	13	12	13	17.7	16.8	17.0
Mathematics	23	24	21	11	11	12	18.0	17.1	18.2
Science	24	21	21	11	13	13	17.7	17.0	16.9
Social Studies	24	22	23	12	11	14	17.6	17.0	17.0
World Language	20	20	21	15	14	15	17.1	17.2	18.3

Roger Ludlowe Middle School-Updated 11/18/2022

	Largest			Smallest			Average		
Subject/Grade	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	25	21	22	14	14	15	20.2	17.0	18.2
Mathematics	23	28	23	12	12	14	19.4	17.0	18.5
Science	23	21	22	15	14	15	18.8	17.0	18.1
Social Studies	22	21	22	14	13	15	18.7	17.0	18.2
World Language	24	21	21	14	13	11	18.1	17.6	15.0

Tomlinson Middle School-Updated 11/18/2022

	Largest			Smallest			Average		
Subject/Grade	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	23	24	24	18	13	18	20.8	20.1	20.4
Mathematics	24	23	24	14	11	14	19.7	19.8	20.0
Science	24	24	24	18	12	17	20.5	20.1	20.6
Social Studies	24	24	24	18	17	15	20.9	20.1	20.7
World Language	23	24	23	19	16	13	18.7	19.8	18.6

Middle School Class Size 2022-2023 Continued

Explanation for classes under 15:

1. Classes sizes are impacted by math placement. Our smallest class sizes in math are grade level courses and our largest are either accelerated or double accelerated classes.

2. Small world langauge class sizes are caused by either enrollment numbers and World Language teacher caps (110 total instead of 124, especially in French when the teacher teaches multiple grades) or students needing to be in specific periods due to cross grade level courses.

3. The variation in Math and World Language sections impacts other course classes as well, hence one smaller section in Language Arts, Science, and Social Studies.

High School Class Sizes 2022-2023

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS SEMESTER	# OF SECTIONS FULL YEAR	TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
ENGLISH	24	60	84	1,771	21.1	6	24	0
SOC. STUDIES	26	62	88	1,887	21.4	7	23	0
MATH	4	70	74	1,542	20.8	4	11	0
SCIENCE	33	60	93	1,870	20.1	7	0	0
WORLD LANGUAGE	0	66	66	1,199	18.2	16	3	0
TOTALS	87	318	405	8,269	20.3	40	61	0

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS SEMESTER	# OF SECTIONS FULL YEAR	TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
ENGLISH	18	62	80	1,632	20.4	7	13	0
SOC. STUDIES	19	63	82	1,743	21.2	6	21	0
MATH	6	70	76	1,488	19.6	11	14	0
SCIENCE	30	58	88	1,684	19.1	10	0	0
WORLD LANGUAGE	0	61	61	1,075	17.6	12	3	0
TOTALS	73	314	387	7,622	19.6	46	51	0

High School Class Sizes 2022-2023 Continued

Explanation for 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) Advanced Placement classes.

3) Scheduling:

a) A core course offering multiple sections may result in one class with fewer than 15 students due to how they are balanced. 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 other courses the students are taking, one course may have 14 students and the other, 26.

4) Sometimes when new courses are introduced, they have low enrollment until more students learn about the offering and enrollment increases in subsequent years (especially new electives, another example Modern Math this year at Warde). 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) Some elective course enrollments ebb and flow from year to year. The risk of not running introductory courses with lower enrollments could mean the elimination of the program all together since students would not continue in upper level courses.

6) Warde has two additional sections of EL English, 30 total students, with 15 students in each section.

7) Warde has one additional section of EL Social Studies with 14 students.

8) Warde math-Warde has Alegbra I and Algebra II math intervention classes, 4 sections, with a seat max of 12 students per section. Warde also has an EL math class with a seat max of 12.

9). World Language teachers have a lower contractual student load versus other core subjects teaching five sections.

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."	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Class Size • Special Education • Intensive or Self-Contained	"not more than 10" students	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Class Size • Special Education-Resource Room	"not more than 20" students	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Specialist Staffing • Art • Music • Physical Education • World Language	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.6

Class Size/Teacher Load

Grade Level Department		Reference
Elementary Specialist Staffing: • Band, • School Psychologist • Social Worker (SW) • Strings • World Language (WL)	• Band: FTE determined by the number of students electing to take band lessons in grade 5 • Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 & 5. • School Psychologist: 1.0 FTE per school • SW: Staffing based on school size and student needs; .2 per school • WL: FTE determined by number of class sections.	District Past Practice

Elementary Support Staffing:
• Elementary Program Facilitator (EPF)
• Language Arts Specialist (LAS)
• Library Media Specialist (LMS)
• Math/Science Teacher (MST)
• Multilingual Learner Teacher (MLL)
• STEAM/Gifted
	• EPF: 1.0 FTE per school
	• LAS: 1.5 FTE for schools with
	  ○ < 350 students
	  ○ 2.0 FTE for schools > 350 students
	• LMS: 1.0 FTE per school
	• MST: 1.0 FTE per school
	• MLL: FTE assigned according to student need
	• STEAM/Gifted: 5.6 FTE assigned according to student need
		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.	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Middle School Class Size • Community Approach	"When students are organized in communities, the size of the community shall not exceed 120 students."	Contractual Language, p.7

Class Size/Teacher Load

Grade Level Department		Reference
Middle School Grade 6 Class Size	b. "For normal class instruction, a class not exceeding 25 pupils shall be desirable." c. "A class size of 15 shall be considered a minimum for efficient utilization of the teaching staff." e. "When class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided." f. "Secondary class size shall not exceed 35 for normal operations."	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63

Middle School Unified Arts/Specials
• Art
• Computer
• Family & Consumer Science (FCS)
• Health
• Music
• P.E.
• Tech. Ed.
• World Language (WL)
	• Art: 120 students
	• Computer: 110 students
	• W.L.: 110 students
	• Health: 125 students per day
	• Home Economics:
	  ○ Lab- 90 students
	  ○ Non-Lab-120 students
	• Ind. Arts/Tech.:
	  ○ Shop: 90 students
	  ○ Drafting: 120 students
	• Music:
	  ○ General: 150 students
	  ○ Theory, History & Appreciation: 120 students (30 per class)
	  ○ Band, Orchestra, Chorus: (no more than 5 assigned periods)
	• P.E.: 150 students per day
		Contractual Language, p.6

Middle School Class Size • Special Education Intensive	"not more than 10" students	Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 64

Class Size/Teacher Load

Grade Level Department		Reference
Middle School Class Size • Special Education Resource Room	"not more than 20" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 64
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.8
Middle School Support Staff • Multilingual Learners (MLL) • School Psychologist, • Social Worker (SW)	• MLL: FTE assigned according to student need • School Psychologist: 1.0 per school • SW: staffing based on school size	District Past Practice
High School Class Size	Secondary Class Size shall not exceed 35 for normal class operation.	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63

Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	Art: 125 students per teacher Business Education: 125 students per teacher Counselor: 250 students per teacher English: 110 students per teacher Foreign Language: 110 students per teacher Health: 130 per day Home Economics: • Lab: 95 students per teacher • Non-Lab: 125 students per teacher Industrial Arts/Tech. Ed.: • Shop: 95 students per teacher • Drafting: 125 students per teacher • Mathematics: 125 students per teacher Music: • General: 155 students per teacher • Theory, History & Appreciation:125 (30 per class) • Band, Orchestra, Choir, Chorus: (no more than 5 assigned periods) • P.E.:1 55 per day • Science:110/Lab 24 per class • Social Studies: 125 students per teacher	Contractual Language, p. 9 & 10
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 Class Size • Special Education-Intensive	"not more than 12" students	Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 64
High School Class Size • Special Education-Resource Room	"not more than 25" students	Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 64

Class Size/Teacher Load

Grade Level Department		Reference
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 8 District Past Practice
High School Support Staff • Multilingual Language Learners (MLL), • School Psychologist, • Social Worker (SW)	• MLL: FTE assigned according to student need • School Psych.: Staffing based on building need • SW: Staffing based on school size	District Past Practice

Collective Bargaining Summary - Percent Increase by Year
as of
December 5, 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%	***3 Year Contract Settled November 2020***
2021 - 2022	2.78%	
2022 - 2023	2.85%	
2023 - 2024	2.73%	

FAEOP (Secretaries)

2016 - 2017	2.25%	
2017 - 2018	2.50%	
2018 - 2019	2.50%	
2019 - 2020	2.50%	
2020 - 2021	TBD	
2021 - 2022	2.57%	***3 Year Contract Settled September 2022***
2022 - 2023	1.98%	
2023 - 2024	TBD	***Contract expires in June 2023***

FSAA (Administrators)

2018 - 2019	2.49%	
2019 - 2020	2.60%	
2020 - 2021	1.94%	
2021 - 2022	2.07%	***3 Year Contract Settled December 2021***
2022 - 2023	2.53%	
2023 - 2024	2.50%	

CSEA, SEIU (Paraprofessionals)

2017 - 2018	2.25%	
2018 - 2019	4.28%	
2019- 2020	4.27%	
2020 - 2021	1.00%	
2021 - 2022	4.53%	***3 Year Contract Settled July 2022***
2022 - 2023	6.80%	
2023 - 2024	2.71%	

UPSEU (Custodial/Maintenance)

2016 - 2017	2.00%	
2017 - 2018	2.00%	
2018 - 2019	1.50%	
2019 - 2020	2.74%	
2020 - 2021	2.00%	
2021 - 2022	2.00%	
2022 - 2023	TBD	***Active Negotiations as of December 2022***
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%	
2020 - 2021	2.25%	
2021 - 2022	TBD	***Contract expired 6/30/22***
2022 - 2023	TBD	**Active Negotiations as of December 2022**

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.

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	Current Yr/ Enroll	Supt Bud Req	Current Yr/ Enroll	Supt Bud Req	Current Yr/ Enroll	Supt Bud Req	Current Yr/ Enroll	Supt Bud Req	Budget to Budget
District											
Part-Time Coordinator							0.20		0.20	-	0.20
Data & Assessment Coordinator								1.00		1.00	1.00
Create single K-12 Director of Math Instruction								(1.00)	-	(1.00)	(1.00)
										-	-
Certified Support Staff										-	-
Elementary Program Facilitator		(10.00)								(10.00)	(10.00)
Psych Counseling								1.00		1.00	1.00
										-	-
Special Education										-	-
Special Education Teacher	0.90		(0.50)		0.10		0.40		0.90	-	0.90
Special Education CLC	0.05								0.05	-	0.05
Early Literacy Academy		1.00								1.00	1.00
									-	-	-
Administration										-	-
Elementary Assistant Principals		11.00								11.00	11.00
DEI								(0.30)		(0.30)	(0.30)
										-	-
Classroom										-	-
Grade 1-5	(2.00)	2.00							(2.00)	2.00	-
Kindergarten	1.00								1.00	-	1.00
Business					0.20				0.20	-	0.20
Family Consumer Science			(0.20)						(0.20)	-	(0.20)
Language Arts Specialist		(1.00)								(1.00)	(1.00)
Math					1.00				1.00	-	1.00
Phys Ed			(0.60)						(0.60)	-	(0.60)
Science					(1.60)				(1.60)	-	(1.60)
Social Studies					0.20				0.20	-	0.20
World Language			(0.60)		(1.00)				(1.60)	-	(1.60)
										-	-
Specials										-	-
Art	0.10								0.10	-	0.10
Reading	0.10								0.10	-	0.10
World Language	(0.10)					1.00			(0.10)	1.00	0.90
Phys Ed	(0.20)								(0.20)	-	(0.20)
Music	0.40								0.40	-	0.40
ELL		2.00	0.10	1.00					0.10	3.00	3.10
Total Certified Staffing changes	**0.25**	**5.00**	**(1.80)**	**1.00**	**(1.10)**	**1.00**	**0.60**	**0.70**	**(2.05)**	**7.70**	**5.65**

Non-Certified Staffing Changes

Kindergarten Para		(1.00)								(1.00)	(1.00)
Sped Para's	-0.5		-3		6				2.5	-	2.50
Mechanic							-1		-1	-	(1.00)
Network Engineer							-1		-1	-	(1.00)
American Sign Language					1				1	-	1.00
Part Time Staff							0.5		0.5	-	0.50
Legal Services							0.6			0.60	0.60
Total Non-Certified Staffing changes	**(0.50)**	**(1.00)**	**(3.00)**	**-**	**7.00**	**-**	**(0.90)**	**-**	**2.00**	**(0.40)**	**1.60**

TOTAL	**(0.25)**	**4.00**	**(4.80)**	**1.00**	**5.90**	**1.00**	**(0.30)**	**0.70**	**(0.05)**	**7.30**	**7.25**

FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2021-22 to 2023-24

	2021-2022 Actual FTE	2022-2023 Budget FTE	2022-2023 Actual FTE	2022-2023 Budget vs 2022-2023 Actual	2023-2024 Proposed FTE	Difference 2022-2023 Actual vs 2023-2024 Proposed	Difference 2022-2023 Budget vs 2023-2024 Proposed
	1	2	3	4	5	6	7
Certified:							
BOE Operating Budget	1,031.50	1,031.90	1,029.85	(2.05)	1,037.55	7.70	5.65
Grants	24.25	20.35	20.25	(0.10)	20.55	0.30	0.20
Certified Totals	1,055.75	1,052.25	1,050.10	(2.15)	1,058.10	8.00	5.85
Non-Certified:							
BOE Operating Budget	441.70	439.50	441.00	1.50	440.60	(0.40)	1.10
Grants	42.20	44.60	44.60	-	44.60	-	-
Part Time Permanent Equivalents *(hourly employees)*	13.90	13.90	14.40	0.50	14.40	-	0.50
Non-Certified Totals	497.80	498.00	500.00	2.00	499.60	(0.40)	1.60
Total Staff by Certified & Non-Certified:	**1,553.55**	**1,550.25**	**1,550.10**	**(0.15)**	**1,557.70**	**7.60**	**7.45**
Total BOE Operating Budget	1,473.20	1,471.40	1,470.85	(0.55)	1,478.15	7.30	6.75
Total Part-Time Equivalents	13.90	13.90	14.40	0.50	14.40	-	0.50
Total BOE Operating Budget	**1,487.10**	**1,485.30**	**1,485.25**	**(0.05)**	**1,492.55**	**7.30**	**7.25**
Total Grants	66.45	64.95	64.85	(0.10)	65.15	0.30	0.20
Total Staff by Funding Source:	**1,553.55**	**1,550.25**	**1,550.10**	**(0.15)**	**1,557.70**	**7.60**	**7.45**

FTE = Full-time equivalent

TOTAL STAFFING BY FUNDING SOURCE

	1	2	3	4	5	6	7	8	9
	2022-2023 APPROVED			2022-2023 ACTUAL			2023-2024 SUPT PROPOSED		
STAFFING TOTALS BY OBJECT:	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
101 TEACHING STAFF	886.50	14.85	901.35	884.45	14.75	899.200	890.45	15.75	906.20
103 CERTIFIED SUPPORT STAFF	99.30	4.60	103.90	99.30	4.60	103.900	91.30	3.60	94.90
Sub-Total 101 & 103	**985.80**	**19.45**	**1,005.25**	**983.75**	**19.35**	**1,003.100**	**981.75**	**19.35**	**1,001.10**
105 SCHOOL ADMINISTRATION	42.10	0.90	43.00	41.10	0.90	42.000	50.80	1.20	52.00
107 CENTRAL ADMINISTRATION	4.00		4.00	5.00	-	5.000	5.00	-	5.00
Sub-Total 105 & 107	**46.10**	**0.90**	**47.00**	**46.10**	**0.90**	**47.00**	**55.80**	**1.20**	**57.00**
SUB-TOTAL CERTIFIED STAFF	**1,031.90**	**20.35**	**1,052.25**	**1,029.85**	**20.25**	**1,050.100**	**1,037.55**	**20.55**	**1,058.10**
109 DIRECTOR/SUPERVISOR/MANAGER	6.40	0.10	6.50	6.40	0.10	6.500	7.00	0.10	7.10
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	197.30	40.40	237.70	199.80	40.40	240.200	198.80	40.40	239.20
115 CUSTODIAL STAFF	77.00		77.00	77.00	-	77.000	77.00	-	77.00
117 MAINTENANCE STAFF	15.00		15.00	14.00	-	14.000	14.00	-	14.00
121 SUPPORT STAFF	42.90	3.00	45.90	42.90	3.00	45.900	42.90	3.00	45.90
125 SE TRAINERS	27.00		27.00	27.00	-	27.000	27.00	-	27.00
129 PART-TIME	13.90		13.90	14.40		14.400	14.40		14.40
SUB-TOTAL OTHER STAFF	**453.40**	**44.60**	**498.00**	**455.40**	**44.60**	**500.000**	**455.00**	**44.60**	**499.60**
TOTAL POSITIONS	**1,485.30**	**64.95**	**1,550.25**	**1,485.25**	**64.85**	**1,550.100**	**1,492.55**	**65.15**	**1,557.70**

Fairfield Public Schools Curriculum Renewal Calendar 2022-2032
Updated 10-11-22

Subject	Grade	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Music	6-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Music	PK-5	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Science	PK-12	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
STEAM	K-5	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Art	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Health	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Physical Education	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Math	PK-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve
Developmental Guidance (6-12)	6-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve
English Language Arts	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
Business	9-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review

Fairfield Public Schools Curriculum Renewal Calendar 2022-2032
Updated 10-11-22

Subject	Grade	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Technology Ed	6-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
Library Media /Video (9-12)/ Computer Applications	K-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
World Language	3-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Social Studies	PK-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
Family Consumer Science	6-12	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement

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 students.

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.

Fairfield Public Schools
Instructional Program Implementation 2023-24

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	$ 7,160	$ 2,145	$ 4,000	PD - NAEA Memberships/Conf; Museum Experience for Art Teachers; Design Expo Curriculum - Coordinator Summer work; Modifications to Implementation Plans Materials - Memberships, Materials for art Shows, Facility fees for art shows
LANGUAGE ARTS	PK-5	$ 1,750	$ 27,809	$ 335,000	PD - Professional conferences and memberships Curriculum - Curriculum Design Hours, ELL Newcomer Revisions Materials - Tiered Interventin Programming; PK5 ELA Program initial purchase
LANGUAGE ARTS	6-12	$ 1,703	$ 18,000	$ 9,700	PD - Memberships, and conferences Curriculum - ELA Review - hours Materials - Replacement Text Sets, MS Word Reading Program
WORLD LANGUAGE	3-5	$ 1,450	$ 6,480	$ 5,500	PD - CT COLT, NECTFL, ACTFL Conferences Curriculum - Curriculum Review Hours Materials - Elementary classroom materials
WORLD LANGUAGE	6-12	$ 4,500	$ 50,700	$ -	PD - NECTFL, ACTFL conferences Curriculum - ASL II new course curriculum implementation; Coordinator summer work; Curriuclum Hours - Spanish/French/Latin/ Italian/Mandarin (review)
HEALTH/PE	PK-12	$ 6,100	$ 2,245	$ 7,158	PD - State CT AHPERD Conference, Election day PD; First Aid Cert, Adult and Pediatric CPR Initial Training, American Red Cross Updates for Staff, Project Adventure Cert Curriculum - Implementation Guides for Self Defense, Yoga II, Health Materials - Mile Test Bus Transportation; 11th grade Red Cross CPR/AED Certification and materials; Second Step Online Resources; Infant CPR Manikins
FAMILY CONSUMER SCIENCE	6-12	$ 6,150	$ -	$ 2,450	**PD -** Culinary workshops, professional speakers, UConn teacher training, Textile workshops; **Materials** - FCCLA Bus, Sergers
TECHNOLOGY EDUCATION	7-12	$ -	$ 25,200	$ -	**Curriculum -** review cycle - hours for teacher curriuclum writing and develoment.
BUSINESS EDUCATION	9-12	$ 500	$ 1,625	$ 9,725	PD - Misc. workshops; **Curriculum** - Implementation guides (Travel/Tourism, Adverstisng, Marketing, Management); **Materials -** Robots, Registration (DECA; State Competitions; JA travel; FBLA competition; Stock market Challenge)
MATH	PK-5	$ 1,200	$ 6,120	$ 15,732	PD - NCTM/NCSM Conferences and Resources Curriculum - SRBI and Implementation Guide updates K-5 Materials - Grade 6 TPA EdGems Textbook; TPA Onine Subscription (Gr 6 accelerated); Gr 4 Accelerated Summer, Gr 5 Summer Materials
MATH	6-12	$ 13,700	$ 18,375	$ 146,066	PD - Curriculum Professional Development for Problem Based Teaching, AP Training; Curriculum - Implementation Guides for AGAII Materials - Professional Literature for staff; Precalculus text (not purchased 2021-2022); Math for Personal Finance Text

Fairfield Public Schools
Instructional Program Implementation 2023-24

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
MUSIC	PK-12	$ 7,670	$ -	$ 50,800	PD - District PD Prep, ACDA Workshops, CSTA Fall Workshop, CAAA Fees, CMEA Conference Materials - Conductor and Accompanist Fees, Piano Tunings and Replacements; Music Literature and Supplies; Orff Classroom Sets; Marching Percussion Set; 3/4 size Cello; 1/8 Size Bass; 1/4 Size Bass
SCIENCE	PK-5	$ 1,800	$ -	$ 31,447	PD - NSTA conference, professional resources Curriculum -Grade 1 Audubon Assured Experience Materials - Elementary Science Kit replenish (11 schools)
SCIENCE	6-12	$ 9,900	$ 5,400	$ 37,800	PD - Safety Trainings, AP Training Curriculum - Implementation Guide update for Physics Courses; Materials -Marine Science Assured Experience, AP Physics Text, Physics of Music Materials, MS Instructional Supplies
STEAM	K-5	$ 660	$ -	$ 2,200	PD -CTSA conference; Materials - Invention Convention Registration Fees
SOCIAL STUDIES	PK-12	$ 3,450	$ 4,320	$ 91,005	PD - Teacher PD requests Currciulum -Common Assessments Core Social Studies 9-11 Materials - Membership renewals, Online Access to current textbooks (renewal after 6 year license expiration)
ELL	PK-12	$ 4,115	$ -	$ 7,930	PD - TESOL conference and membership Materials - Supplemental texts by language; Secondary assessments (gates, peabody), professional resources; Intake processing;
PROFESSIONAL DEVELOPMENT/ INST IMPROVEMENT	PK-12	$ 177,175	$ 55,350	$22,250	PD - CES administrator programs, August Advance, Staff development; Leadership Development Curriculum -Summer School Improvement Planning (hours) Materials - Convocation; Kindergarten Orientation; Frontline Training; Student Courses
CURRICULUM DEVELOPMENT	PK-12	$ 2,202	$ -	$ 2,100	Curriculum - Professioal resources/ Gifted Annual Membership Materials - Common Student Experience (14 schools) - gifted
Instructional Dues/ Fees	PK-12	$ -	$ -	$ 12,222	Materials - CAPSS District Fees; CAS Secondary School District Fees; ASCD
LIBRARY MEDIA	PK-12	$ 3,350	$ 11,250	$ 10,700	PD - CLC Membership, Conference attendance Curriculum - Curriuclum review (for 24-25) Materials - Nutmeg Books for all levels; Professional Books
Mill River Supplies/Materials	G3-7	$ -	$ -	$ 24,800	Grade 5 Fall/ Spring; Grade 3, Grade 4, and Grade 7 Mill River Supplies/Materials
Assessments	PK-12	$ -	$ -	$ 354,462	Gifted Assessments - CoGat, NNAT, and Torrancel Program Assessment - PSAT-9, PSAT 10 & 11; World Language STAMP; IOWA Algebra Assessment; Freckle Math; Screening Assessment (TBD) per legislation

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OUT OF DISTRICT STUDENT TUITION
PROJECTED 2023-2024
11/21/2022

Out of District Placements	TUITION	
	Projected # of Students	Projected Tuition
DCF / DDS (STATE PLACED)	1	$ 182,701
PUBLIC - CES / ACES (PPT PLACED)	5	$ 386,182
PRIVATE OUTPLACEMENTS (PPT PLACED)	79	$ 8,819,020
	85	$ 9,387,904
Settlements - Unilateral Placements	55	$ 2,990,623
	55	$ 2,990,623
Gross Projected Tuition	140	$ 12,378,527
Out of Town Tuition Projected		$ (167,300)
Excess Cost Projected (70%) Reimbursement		$ (3,250,000)
Net Projected Costs		**$ 8,961,227**

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

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ATHLETIC DEPARTMENT
SUPERINTENDENT'S BUDGET
Fiscal Year 2023-2024

DESCRIPTION	21-22 BUDGET	22-23 SUPT BUDGET	FY23-24 Supt Budget	INCREASE	Percent Increase
ATHLETIC DIRECTOR-FLHS	$ 145,923	$ 145,923	$ 149,571	$ 3,648	2.50%
EXTRA CURR SALARIES - FLHS	$ 473,472	$ 481,634	$ 514,864	$ 33,230	6.90%
ATHLETIC TRAINER-FLHS	$ 51,500	$ 51,500	$ 58,350	$ 6,850	13.30%
FACILITIES RENTAL-FLHS	$ 49,760	$ 49,760	$ 90,920	$ 41,160	82.72%
SPORTS COST-FLHS	$ 280,000	$ 300,000	$ 300,000	$ -	0.00%
SPORTS EQUIPMENT - FLHS	$ 15,000	$ 20,000	$ 20,000	$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	$ -	$ 30,000	$ 30,000	$ -	0.00%
TOTAL FLHS ATHLETIC BUDGET	**$ 1,015,655**	**$ 1,078,817**	**$ 1,163,705**	**$ 84,888**	**7.87%**
ATHLETIC DIRECTOR-FWHS	$ 145,923	$ 145,923	$ 149,571	$ 3,648	2.50%
EXTRA CUR SAL-FWHS	$ 467,493	$ 485,737	$ 518,967	$ 33,230	6.84%
ATHLETIC TRAINER-FWHS	$ 51,500	$ 52,000	$ 58,350	$ 6,350	12.21%
FACILITIES RENTAL-FWHS	$ 86,312	$ 97,062	$ 83,867	$ (13,195)	-13.59%
SPORTS COST-FWHS	$ 300,000	$ 300,000	$ 300,000	$ -	0.00%
SPORTS EQUIPMENT - FWHS	$ 15,000	$ 20,000	$ 20,000	$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	$ -	$ 30,000	$ 30,000	$ -	0.00%
TOTAL FWHS ATHLETIC BUDGET	**$ 1,066,228**	**$ 1,130,722**	**$ 1,160,755**	**$ 30,033**	**2.66%**
TOTAL ATHLETIC BUDGETS	**$ 2,081,883**	**$ 2,209,539**	**$ 2,324,460**	**$ 114,921**	**5.20%**

Fairfield Public Schools, Athletic equipment multi-year plan (as of the FY2023-2024 Supt. Plan)

Fairfield Ludlowe High School

FY2022-23

Item	Cost	Last Purchase/Upgrade	Useful Life	2022-2023	Priority Rank
Wrestling Mats	$15,000	2005	10-15 years	$ 15,000	1
Lacrosse Goals purchased in pairs (10 per site)	$1,150/pr	Two purchased 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**	

FY2023-24

Item	Cost	Last Purchase/Upgrade	Useful Life	2023-2024	Priority Rank
Helmet (120 needed)	$300 ea	Unknown	10 year max	$ 3,000	1
Football Play Clock	$5,000	New request	life of scoreboard	$ 5,000	2
Shoulder Pads (120 needed)	$300 ea	2020	8-10 years	$ 3,000	3
Portable Field Goal Post	$5,000	2005	10 years	$ 3,000	4
Wind screens	$10,000	Fundraised for in 2018	5 years	$ 6,000	5
FY2023-24				**$ 20,000**	

Explanation for changes made to FY2022-23 waterfall purchased: N/A

Explanation for FY2023-24: Football playclocks were the reccomendation of the FCIAC in 2022 (to countdown time before snap). Portable field goal gives FLHS the option to host sub varsity games on grass due to the increased demand for turf by varsity programs. The soccer goal sandbags need to be replaced on consistent basis due to normal wear and tear. We will continue the process of upgrading our football helmets and shoulder pads. New windscreens are needed for various teams due to wear and tear. These are the highest priorities for the 23-24FY on the FLHS athletic waterfall.

Fairfield Public Schools, Athletic equipment multi-year plan (as of the FY2023-2024 Supt. Plan)

Fairfield Warde High School

FY2022-23

Item	Cost	Last Purchase/Upgrade	Useful Life	2022-2023	Priority Rank
Lacrosse Goals (10 at each site)	$1,150/pr	Two pair needed	3-5 years	$ 2,300	1
Golf Cart	$4,000	Red cart is nearing its end	10-15 years	$ 4,700	2
5 man sled	$6,500	Unknown	10-15 years	$ 6,500	3
Sled Pads set	$2,500	Unknown	5 years	$ 2,500	4
Outfield Fence	$4,000	Unknown	5 years	$ 4,000	5
FY2022-23				**$ 20,000**	

FY2023-24

Item	Cost	Last Purchase/Upgrade	Useful Life	2023-2024	Priority Rank
Football Play Clock	$5,000	New request	life of scoreboard	$ 5,000	1
Portable Field Goal	$5,000	New request	10 years	$ 3,000	2
Helmet (120 needed)	$350	Ten needed for cycle	10 year max	$ 3,500	3
Outdoor Scorer's Table (1)	$6,000	Unknown	10 years	$ 6,000	4
Pitching Machines	$2,500	Unknown	5-10 years	$ 2,500	5
FY2023-24				**$ 20,000**	

Explanation for changes made to FY2022-23 waterfall purchased: Wind screens are being purchased by Angelus Papageorge. Golf cart availability is limited and prices have increased with demand increased the budget by $800. We removed football helmets because twice the amount were purchased in 21-22. We added a telescoping camera because Warde never owned one and FLHS student-athletes and coaches have one. Telescoping cameras are used to film games, review in game play for home and away games. We spilt soccer goal bags in half to ease budget constraints across 21-22 and 22-23 and added shoulder pads to replace those deemed unsafe after reconditioning.

Explanation for FY2023-24: Football playclocks were the reccomendation of the FCIAC in 2022 (to countdown time before snap). Portable field goal gives FLHS the option to host sub varsity games on grass due to the increased demand for turf by varsity programs. The soccer goal sandbags need to be replaced on consistent basis due to normal wear and tear. We will continue the process of upgrading our football helmets and shoulder pads. New windscreens are needed for various teams due to wear and tear. These are the highest priorities for the 23-24FY on the FLHS athletic waterfall.

Technology Operating Accounts

Technology Training: $22,250 (decrease by $200)

Support technical staff training needs, and secretarial training.

Tech Systems and Equipment Maintenance: $226,520 (decrease by $15,880)

Completion of most new AV receptacles allows for a reduction in this line.

Technology Service Contracts: **$549,542** (decrease by $523)

Contract increase for Munis is offset by a reduction in customizations budgeted for that product. All others remain flat.

Instructional Software: $568,192 (increase of $4,054)

The district has evaluated all products and removed those that were not used heavily or were not in alignment with the curriculum. There is a transfer for the cost of Freckle Math from the assessment account to instructional software of $22,400, which puts the account over last year.

Information Management Software $1,372,211 (increase of $316,950)

An increase of $399,347 is due to the acquisition of Decision Ed for data analytics, and compliance software and the addition of Parent Square for parent communication. The Technology department has also added an intrusion detection system as another step-in compliance with recommendations of the 2021 security audit.

Technology Infrastructure: $242,774 (decrease of $5,848)

This account funds the wide area network contract, Cable TV at the schools and the Internet service. Erate pays an additional 40% of the service costs listed above.

Technology Supplies: $79,175 (decrease $50,986)

This account funds consumables for the technology department, central office, and major systems across the district, such as projector bulbs. This account decrease reflects the completion of docking stations for staff.

Technology Capital Outlay Account: $1,420,299 (decrease of $223,424)

The budget reflects the need for equipment as indicated below:

Annual Refresh of Computer Hardware: $1,390,299

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 the refresh of the first year of Chromebooks that are part of the 1:1 program grades at the secondary schools. Additionally, funds are included to replace servers that support district wide file management, windows services, security camera systems and other critical functions. Touch laptops grade K-2 teachers in support of K-3 literacy programs are included, as part of the replacement plan.

New Server: $30,000

A new server is added to the request as required to support the new data analytics software: Decision Ed.

2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Request
$886,691	$959,121	$668,914	$678,569	$1,159,138	$1,445,115	$1,640,838	$1,643,723	$ 1,420,299

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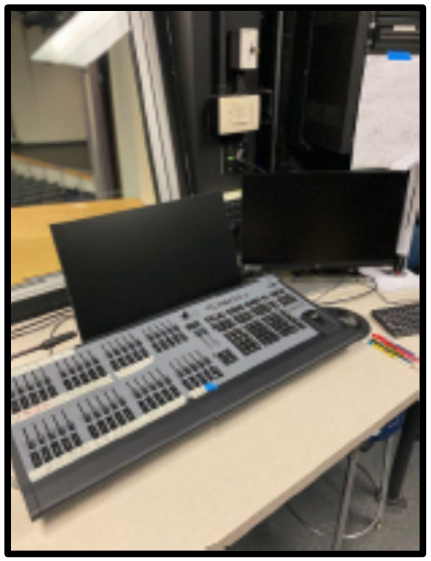
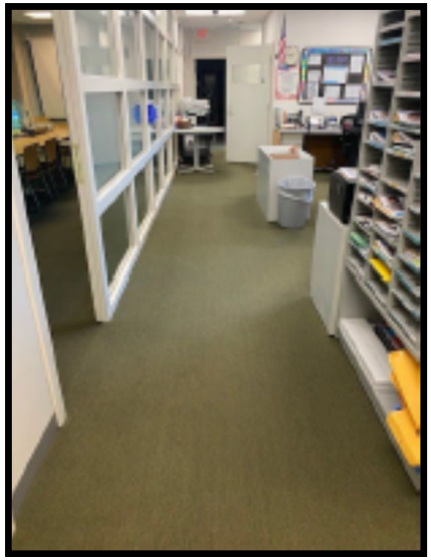
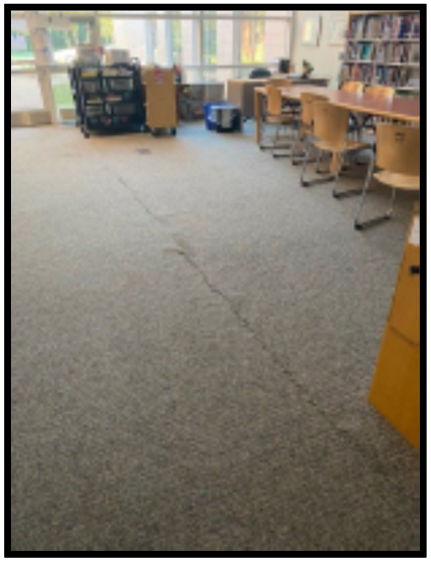
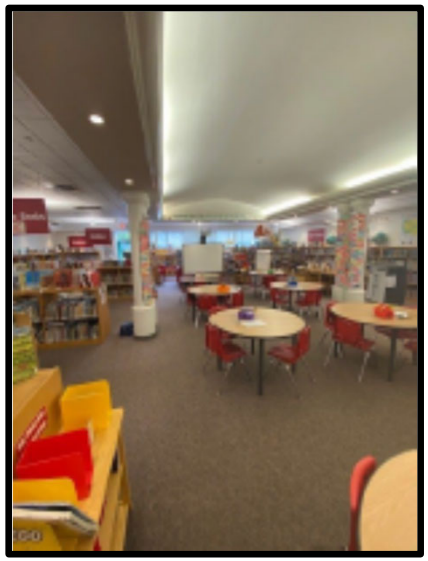
Maintenance Projects



Roger Ludlowe Middle School Replacement of Auditorium Lighting System & Sound System
and Fairfield Ludlowe High School Replacement of Auditorium Lighting System



Burr, McKinley, North Stratfield and Osborn Hill Elementary School
Flooring Replacement

2023-2024 Maintenance Projects

	School	Description	Budgeted Amount
1	Burr Elementary	Remove carpet in main office and media center and install new carpet and vinyl plank tiles	$ 110,633
2	McKinley Elementary	Remove carpet in media center and install new carpet tiles	56,219
3	North Stratfield Elementary	Remove carpet in media center and install new carpet tiles	53,435
4	Osborn Hill Elementary	Remove carpet in media center and install new carpet and vinyl plank tiles	89,827
5	Roger Ludlowe Middle	Replace the auditorium lighting and sound system which is no longer functioning	150,000
6	Fairfield Ludlowe High	Replace the outdated and failing auditorium lighting system	150,000
			$ 610,114

Maintenance Projects

District Wide Flooring Projects **$310,114**

Burr Library, Main Office, and Music Suite
McKinley Library Suite
North Stratfield Library Suite
Osborn Hill Library Suite

This districtwide project is intended to improve indoor air quality in the district buildings by removing carpets. Carpets have been known to create indoor air quality concerns due to dust, dandruff, and allergies. The schools associated with this project were picked as a priority because of the conditions of the carpets and the safety concerns due to buckling and creating trip hazards.

Fairfield Ludlowe High School **$150,000**

Auditorium Lighting Project

The Fairfield Ludlowe High School auditorium lighting system was installed over 20 years ago. This system has been failing for the last few years. The system is now at the date that the manufacturer no longer supports it, and we can no longer get parts for it. We have worked with a company that could purchase parts of the system through eBay. However, parts offered through this service do not provide any warranty or guarantee of working from installation.

Roger Ludlowe Middle School **$150,000**

Auditorium Lighting and Sound System Project

The Fairfield Ludlowe High School auditorium lighting and the sound system were installed in 2003. This system has been failing for the last few years. The system is now at the date that the manufacturer no longer supports it, and we can no longer get parts for it. We have worked with a company that could purchase parts of the system through eBay. However, parts offered through this service do not provide any warranty or guarantee of working from installation. The lighting system failed during productions and left a full auditorium in the dark. The Sound system has also failed several times during performances and, when working, emits a crackling sound, making it hard to understand people talking on the microphones.

Boiler/ Fuel Tank Summary
2023 - 2024

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	2021	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				

Fairfield Public School Buildings
2023-2024

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	482 [2]	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1962, 1968, 2000	378	378 [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	367 [2]	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	519	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000, 2021	441	419	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	482 [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	420 [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**	**5,028**	**2**	**1,600**	**1,867,188**	**277.92**	**117,520**

* Building Capacity Information provided by SLAM report dated November 2022

**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.

Photovoltaic Solar Systems
2022-2023

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	Projection Fiscal Year 2021-22	Projection Fiscal Year 2022-23
Fairfield Warde High - Rooftop	725.0	6/9/2016	$43,181	$69,987	$77,898	$75,990	$89,629	TBD	TBD
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	$23,101	$38,140	$39,774	$37,187	$43,862	TBD	TBD
Dwight Elementary - Rooftop	168.0	9/7/2016	$4,594	$10,851	$14,447	$14,127	$18,011	TBD	TBD
Riverfield Elementary - Rooftop	125.4	11/8/2016	$1,821	$6,515	$8,141	$7,887	$9,753	TBD	TBD
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	$2,201	$7,991	$8,378	$8,543	$10,564	TBD	TBD
Mill Hill Elementary - Rooftop	48.0	12/8/2016	$1,788	$6,377	$7,055	$6,821	$8,034	TBD	TBD
Fairfield Warde High - Carport	450.0	3/2/2018	$0	$5,276	$32,965	$22,183	$34,983	TBD	TBD
Fairfield Ludlowe High - Carport	396.0	11/1/2017	$0	$4,889	$17,678	$16,023	$24,937	TBD	TBD
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	$0	$1,249	$18,200	$16,652	$19,708	TBD	TBD
Fairfield Woods Middle - Rooftop #3	165.2	12/14/2018	$0	$0	$7,806	$17,311	$20,488	TBD	TBD
Burr Elementary - Carport	80.0	10/22/2020	$0	$0	$0	$0	$2,732	TBD	TBD
Roger Ludlowe Middle - Carport	193.0	10/22/2020	$0	$0	$0	$0	$6,590	TBD	TBD
Holland Hill - Rooftop	84.0	10/22/2020	$0	$0	$0	$0	$4,111	TBD	TBD
TOTAL ACTUAL REALIZED SAVINGS	**3,222.0**		**$76,686**	**$151,275**	**$232,343**	**$222,726**	**$293,402**	**TBD**	**TBD**
Projected Savings Per PPA Contracts			**$124,489**	**$183,911**	**$199,204**	**$199,204**	**$241,432**	**TBD**	**TBD**

This chart has **not** been updated to shown the 2021-22 and 2022-23 savings.

Fairfield Public Schools is waiting for the issuance of an updated savings determination methodalogy from Town of Fairfield Finance Department.

FAIRFIELD PUBLIC SCHOOLS
UTILITY RATE COMPARISON
2020-2021 thru 2023-2024

ELECTRIC

ELECTRIC	20-21		21-22		22-23		23-24
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	$ 0.079	$ 0.079	$ 0.079	$ 0.079	$ 0.080	$ 0.073	$ 0.073
DISTRIBUTION	$ 0.122	$ 0.095	$ 0.110	$ 0.101	$ 0.116	$ 0.116	$ 0.137
TOTAL	**$ 0.201**	**$ 0.174**	**$ 0.189**	**$ 0.180**	**$ 0.196**	**$ 0.189**	**$ 0.180**
SOLAR*	**$ .084 -.117**	**$ .084 -.117**	**$ .077-.145**	**$ .077-.145**	**$ .077-.145**	**$ .077-.145**	**$ .077-.145**

Budgeted / Actual	$ 2,911,678	$ 2,189,309	$ 2,862,944	$ 2,771,599	$ 2,906,284	$ 2,906,284	$ 2,854,186
Variance Budget to Actual		$ 722,369		$ 91,345		$ -	

**Solar rates vary by contract*

HEAT

HEAT	20-21		21-22		22-23		23-24
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	$ 0.744	$ 0.653	$ 0.744	$ 0.734	$ 0.875	$ 0.875	$ 0.866
DISTRIBUTION	$ 0.578	$ 0.331	$ 0.578	$ 0.548	$ 0.722	$ 0.722	$ 0.647
TOTAL	**$ 1.322**	**$ 0.984**	**$ 1.322**	**$ 1.282**	**$ 1.597**	**$ 1.597**	**$ 1.513**

Budgeted / Actual	$ 1,221,734	$ 927,354	$ 1,223,086	$ 1,193,779	$ 1,505,151	$ 1,505,151	$ 1,499,452
Variance Budget to Actual		$ 294,380		$ 29,307		$ -	

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Appendix

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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, Deputy Superintendent, Chief Academic Officer, Executive Director of Special Education and Special Programs.

109 Directors/Supervisors/Managers

Chief Financial Officer, Executive Director of Maintenance and Facilities, Executive Director of Personnel, 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.

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.

Districtwide Purchased Services for Music Covers costs associated with this annual event (such as music, supplies, and guest conductor) as well as costs associated with music concert accompanist fees for the elementary and middle school music programs.

Homebound Instruction – These funds provide (a) hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan and (b) 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 per pupil allocation.

Summary Object Description – Contracted Services

305 **Professional/Technical Service**

Athletic Trainers

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

Enrollment Projection

Annual updates to enrollment projections.

Technical Consulting

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

Maintenance of 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 walkie-talkies, special duty police, video cameras, safety/security software licensing fees, other electronic equipment, security locks and the contract for staff utilized as high school guard greeters.

315 **Rentals**

Sports facilities rentals for certain sports teams (i.e., swimming, ice hockey, and sailing) at the high schools, as well as swimming pool rentals and/or facility rental at Fairfield University for special needs students.

325 **Personnel/Recruitment Expenses**

Recruitment expenses for online vacancy advertisements, newspapers billboards, and professional journals; for 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.

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).

Extracurricular Transportation

Student transportation to rehearsals for a townwide music festival for the string instrumental, band instrumental, or choral program; as well as transportation for field trips organized at the school level.

Regional School Transportation

Transportation for students to regional, magnet, charter, and technical schools is provided daily 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).

Other Contracted Bus Expenditures

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.

329 Tuition

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. Also for students that attend Six to Six Magnet, a regional innovative elementary school that provides an extended day program; the Vocational Agriculture School, a regional vocational agriculture school located at Trumbull High School; Aquaculture, the regional vocational aquaculture school located in Bridgeport; Regional Center for Arts, a part-time public inter-district magnet high school for Fairfield County students interested in the performing arts (funds for the district's share of costs for the CES operated school); Fairchild Wheeler School, magnet schools at the Fairchild Wheeler Campus in Bridgeport; and Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

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

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

Technical 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

Contractual agreement 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

All postage expenses, inclusive of mail process services and USPS permit fees.

327 Printing/Copying

Printing

Outsourced reproduction of instructional and administrative materials.

Copying

Vendor 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 districtwide.

Mill River Supplies & Materials

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

Supplies and materials to meet the needs of gifted learners at the elementary and middle school levels.

Supplies & Materials, Special Education

Testing and instructional materials used by the district Speech and Language Pathologists.

Instructional Software

District-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.

402 **Instructional Supplies/District Support**

Purchase of forms, envelopes, and copying supplies.

403 **Office/General Supplies**

Office supply expenses for the Central Office and Board of Education.

404 **Supplies, Books and Materials, District Support**

Supplies, books, and materials for special education.

411 **Textbooks**

Instructional supplies and materials for English Language Learners as well as texts and materials for special education students. Books and materials are maintained in a central resource library and are shared districtwide.

415 **Other Supplies/Materials**

Professional Books

Resource texts and periodicals for use in professional learning activities.

School Nurse and Technology Supplies

Nursing supplies and district support of technology supplies.

Personnel Expenses

Orientation program for new staff members and covers costs of recognition for long-term employees, retirees, and other miscellaneous expenses.

311 Utility Services

Funds for gas, water, electricity, and heating fuel for each site including the rate and usage adjustments due to energy conservation and increases due to added square footage and other new space.

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.

Heating Gas, Commercial Gas and Water

An estimate of heating fuel rates and heating and water usage.

Telephone and Telecommunications Infrastructure

The town implemented a VOIP phone system in February 2019; the budget is reflective of the school district's share of the telephone system. The telecommunications Infrastructure reflects the 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.

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.

313 **Maintenance Services cont'd**

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.

Other Contracted Services

Elevator service, inspection and repairs, water quality testing, and kitchen equipment PM.

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.

Roofing Preventative Maintenance

Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues.

Building Envelope Preventative Maintenance

Repairs to the façades of all buildings based on the façade preventative maintenance program.

HVAC Preventative Maintenance:

Mechanical systems maintenance, servicing, and warranty issues

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.

Uniforms

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

Extermination Services:

Contracted service to control insects and pests in schools, including termite protection per the Integrated Pest Management program.

Repairs to Equipment (Instructional):

Repairs to instructional equipment for art, physical education, home economics, tech ed, and science departments.

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313 Maintenance Services cont'd

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.

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313 Maintenance Services cont'd

Maintenance Vehicles, Parts & Fuel:

Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles.

501 Capital Equipment (General)

Equipment, Schools, Athletics, Special Education and ECC

Funds are allocated to (a) all schools for new and replacement equipment; (b) high school athletic departments to fund large equipment purchases; (c) special education for classroom and other general equipment used for students with significant disabilities who require specialized equipment; and to the Early Childhood Center (ECC) for equipment for students with disabilities.

Special Music Instruments

Purchase of uncommon instruments required to provide balanced music groups.

Special Education Assistive Technology

Assistive technology and/or adaptive equipment necessary for individual students with disabilities.

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 school equipment due to an unanticipated failure.

School Nurse

Nurse's station equipment for all schools.

Equipment Replacement, Theft/Damage

Replacement for lost, stolen, and/or destroyed equipment. In some cases, insurance covers the loss and offsets the expense.

503 Capital Equipment (Technology)

Technology equipment

Reflects the equipment identified annually in the district 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. CABE dues are included in the Board of Education portion of this account.

CES Affiliation

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

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2023-24

In its 2022 regular session, the General Assembly made several changes to the statutes that affect public education in Connecticut. The most recent mandates and their impacts are listed below.

- *Right to Read (PA21-2)*

Impact: In June 2021, the Connecticut legislature passed the "Right to Read'' legislation. The legislation systematizes a statewide reading response—based on the Science of Reading—by requiring the state to oversee all state and local efforts related to literacy, including setting reading curriculum requirements for districts, providing professional development, hiring external literacy coaches, and coordinating with teacher preparation programs. FPS will be impacted in the current year and the next two fiscal years as implementation will be phased in. FPS plans to apply for a one-year extension, as allowed by the legislation to implement in September 2024.

- *Special Education Excess Cost Grant When Not Fully Funded (PA22-118)*

Impact: Under current law, we are reimbursed for special education costs that are more than four and one-half times the net current expenditures per student (referred to as the "excess cost grant"). This update effectively reduces the amount of reimbursement FPS is likely to receive. The law modifies the reimbursement method, beginning with the fiscal year ending June 30, 2023, when the annual appropriation is not sufficient to fully fund the excess cost grant. In the event of insufficient funds, towns will be ranked in descending order based on each town's adjusted equalized net grand list per capita. Towns ranked 115 to 169 will receive 76.25% of the town's eligible excess costs; towns ranked 59 to 114 will receive 73% of the town's eligible excess costs; and towns ranked 1 to 58 will receive 70% of the town's eligible excess costs. The ranking of a regional board of education is determined by a specific formula, and Fairfield Public Schools would fall in the 70% category. Our reimbursement rate has ranged widely in recent years, but most recently it was 73% and 82%. The current budget assumes a 70% reimbursement. The SDE and legislators acknowledged that there is an error in the original law resulting in a shortfall in funding. It is expected to be addressed early this session.

- *Paraeducator Professional Development (PA22-118)*

Impact: Beginning with the 2022-2023 school year, and each school year after, paraeducators are to participate in a program of professional development at no cost to the paraeducator. The program must be at least eighteen hours in length, boards of education are required to establish a professional development and evaluation committee, charted with the development, evaluation, and annual update of the professional development plan. Funds for this are included in the current professional development budget.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2023-24

- *Menstrual Products Available in Student Bathrooms (PA22-118)*

Impact: Requires boards of education, beginning September 2023, to provide free menstrual products in women's, all-gender, and at least one men's restroom. FPS had this practice in place; there was no new fiscal impact. The state budget included $2 million to help support this effort. We are awaiting guidance from Dept. of Health on this matter.

- *Behavior Intervention Meetings (PA22-47)*

Impact: Beginning in the 2022-2023, any teacher may request a behavior intervention meeting with the school's crisis intervention team, as defined in the laws concerning physical restraint and seclusion of students, for any student whose behavior has caused (1) a serious disruption to other students' instruction or (2) self-harm or physical harm to the teacher, another student, or staff in the teacher's classroom. The crisis intervention team must hold the meeting, and its participants must identify resources and supports to address the social, emotional, and instructional needs of the student of concern. The impact of this legislation is unclear and could require significant investments in psychological services and evaluations. The District included a request for two additional districtwide psychologists in anticipation of overall need and potential impact.

- *Peer-to-Peer Mental Health Support Program* (State Mandate PA 22-47)

Impact: Requires the DCF and the CSDE to develop, by January 1, 2023, a peer-to-peer mental health support program. The program must provide services to assist students in grades six through twelve with problem solving, decision-making, conflict resolution, and stress management and provide a required training to designated staff members. Beginning with the 2023-2024 school year, boards of education may begin administering the program to participating students in grades six through twelve. The superintendent must select at least one "designated staff member" to complete the DCF/CSDE training.

- *Student Trauma Assessment Added to the Strategic School Profile (PA 22-47)*

Impact: Requires boards of education to conduct a needs assessment that identifies resources necessary to address student trauma and adequately respond to students with mental, emotional, or behavioral health needs.

- *Student Truancy and Behavioral Health Interventions (PA 22-47)*

Impact: Boards of education include the following additional requirements in their policies concerning truant students: (1) on or before September 1, 2023, a truancy intervention model developed by the CSDE that accounts for mental and behavioral health, or a similar truancy intervention plan that meets the state statutory requirements (2) provision of notice to the parent or guardian of a child who is truant of the information concerning the existence and availability of the Infoline program, and other pediatric mental and behavioral health screening services and tools and (3) on and after July 1, 2023, that an appropriate school mental health specialist conduct an evaluation of each child who is a truant to determine if additional interventions are necessary for the well-being of the child.

- *Student Transportation Contracts (PA 22-25)*

Impact: Under current law, boards of education may enter contracts for student transportation for a maximum of five years. This act allows boards of education, beginning October 1, 2022, to enter transportation contracts for up to ten years if the contract includes transportation provided by at least one zero-emission school bus.

- *Zero-Emission School Buses Required (PA 22-25)*

Impact: Requires a transition to zero-emission school buses. School buses in school districts that are entirely within, or that contain, an "environmental justice community" as defined in the law as of July 1, 2022, must be 100% zero-emission by January 1, 2030. School buses in all other school districts must be 100% zero-emission or alternative fuel buses by January 1, 2035 and must be 100% zero-emission by January 1, 2040. In addition, the act creates a grant program for the purpose of providing matching funds necessary for municipalities, school districts and school bus operators to submit federal grant applications to maximize federal funding for the purchase or lease of zero- emission school buses and electric vehicle charging or fueling infrastructure. FPS is engaged with the stakeholders in this missive. This law will require significant expenditures for vehicles and charging stations. Further discussions about how to fund these expenditures is anticipated.

- *New Grant Program for Heating, Ventilation, and Air Conditioning Systems in Schools (PA 22-118)*

Impact: Creates a heating, ventilation, and air conditioning system grant program for the fiscal year ending June 30, 2023, and each subsequent year, to reimburse boards of education for costs associated with projects for the installation, replacement or upgrading of heating, ventilation, and air conditioning systems or other improvements to indoor air quality of school buildings. FPS submitted a grant application to support eligible projects.

- *Ventilation Inspection and Report (PA 22-118)*

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2023-24

Impact: Requires that, prior to January 1, 2024, and every five years after, provide for a uniform inspection and evaluation of the heating, ventilation, and air conditioning systems within each school building and to make the inspection report available for public inspection at a regularly scheduled board meeting and on the Internet website of the board and the Internet website, if any, of each individual school. FPS completed an inspection in 2021. There will be a fiscal impact in FY2025-26 for the next report.

- *Family Care Coordinators (PA 22-81)*

Impact: Beginning in the 2022-2023 school year each board of education to hire or designate an existing employee to serve as the school district's family care coordinator. The coordinator must work with school social workers, psychologists, and counselors in the district and serve as the school district's liaison with mental health service providers to provide "students with access to mental health resources in the community bringing mental health services to students inside of the school.

- *Raising the Special Education Age Limit (PA 22-80)*

Impact: Raises the definition of "child" as a person under 22 years of age and, in effect, requires boards of education to provide special education services to qualifying students until they reach the age of 22, rather than 21. This impact is reflected in the current budget.

- *Opioid Antagonists in Schools (PA 22-80)*

Impact: Allows a school nurse or, in their absence, qualified school employees, to maintain and administer opioid antagonists on an emergency basis and without prior written authorization to students experiencing opioid-related drug overdoses. A school nurse or principal must select qualified school employees to administer an opioid antagonist and at least one of them must be on school grounds during regular school hours when the school nurse is not on school grounds.

- *Policies and Training on Reporting Child Abuse and Neglect (PA 22-87)*

Impact: Starting with the 2022-2023 school year, boards of education distribute electronically a copy of the guidelines on identifying and reporting child sex abuse developed by the Governor's task force on justice for abused children to all school employees, board of education members, and the parents and guardians of enrolled students. Starting with the 2023-2024 school year, boards of education must distribute electronically information on DCF's sexual abuse and assault awareness prevention program to all school employees, board members, and the parents and

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guardians of enrolled students. On and after July 1, 2023, each school employee needs to complete training provided by DCF regarding the prevention and identification of, and response to, child sexual abuse and assault; a bystander training program; and an appropriate interaction with children training program. All employees must repeat this training once every three years. This has impact on our PD budget and had legal impact in the current year as we adjusted to the requirements.

- *Feeding Programs (PA22-38)*

Impact: Allows the Commissioner of Education to temporarily waive or modify any requirements in state law relating to eligibility for the breakfast grant program to ensure that boards of education participating in such programs can continue to receive the grants, matching and per-lunch state funds.

- *Model Curriculum (Legislative)*

Impact: Last year, the General Assembly passed legislation directing the CSDE, in collaboration with State Education Resource Center ("SERC"), to develop a model curriculum by January 1, 2023, that boards of education may use for grades kindergarten through eight. Among other requirements, the model curriculum must include and integrate at least the following: (1) Native American studies; (2) Asian American and Pacific Islander studies; (3) LGBTQ and other sexual orientations and gender identities studies; (4) climate change; (5) personal financial management and financial literacy; (6) the military service and experience of American veterans; (7) civics and citizenship; (8) the principles of social-emotional learning; and (9) racism. This delays by one year, from 2023 to 2024, the deadlines for the CSDE and SERC to (1) develop such model curriculum (now due January 1, 2024).

Fairfield Public Schools
Areas of Consolidation with Town Departments

Maintenance and Facilities

Road Work in/around schools *(paving, guardrails, curbs, speed tables, speed bumps, signage)*
Site water run-off drainage systems
Weather Issues affecting schools *(Snow plowing)*
Landscaping and irrigation system contractor
DPW coordination work and demolition services Grounds Consultant for Playing Fields
Licensed Maintenance Technicians

Fire Sprinkler System, Department inspections
Alarm Monitoring and Fire Protection contractors
Police Department
Emergency generators
Emergencies and town emergency shelters
Security and Safety issues

Vehicle fuel and oil and gas for heating schools
Electricity contracts and pricing
Grants for solar and energy efficient programs
Tree and brush removal
Playground wood fiber chips dig-out
Reservations for schools and town buildings
Building Committees

Finance, Business, and Human Resources

Purchasing
Shared bids and project coordination *(for best pricing through shared projects, consortia and state approved contractors)*
Insurance, Risk Management, Legal
Health Department, School Nursing
CT State reimbursement filings

State and Federal Audit
Bus Transportation for public and private school
Town pension for non-certified employees *(from old bargaining structure)*
CHRO Cases, Workers Comp, Unemployment

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
TESOL	Teaching English to Speakers of Other Languages
UFAS	Uniform Federal Accessibility Standards
USPS	United States Postal Service
WFC	Walter Fitzgerald Campus
WL	World Language

Superintendent Budget – FY 2023-24

Fairfield Public Schools

SCHOOL BOARD MEMBERS

Jennifer Jacobsen, *Chair*
Nick Aysseh, *Vice Chair*
Carol Guernsey, Secretary

Bonnie Rotelli
Christine Vitale
Crissy Kelly

Jeff Peterson
Jennifer Maxon-Kennelly
Jessica Gerber

ADMINISTRATION

Michael J. Testani, *Superintendent*

EXECUTIVE DIRECTORS

Kanicka Ingram, *Executive Director of Human Resources, Title IX Coordinator*
Courtney LeBorious, *Chief Financial Officer*
Rob Mancusi, *Executive Director of Special Education & Student Services*
Angelus Papageorge, *Executive Director of Operations*
Zakia Parrish, *Deputy Superintendent*
James Zavodjancik, *Chief Academic Officer*

DIRECTORS

Nancy Byrnes, *Director of Information Technology*
Rachael Chappa, *Director of Communications*
Janine Goss, *Director of Elementary Education & PK-12 Literacy*
Salvatore Morabito, *Director of Construction & Energy Management*
Steve Schneider, *Director of Transportation*

Overview

Fiscal Framework

DIP and Building on Success

Budget Request

Future Challenges

FPS Mission

The mission of the Fairfield Public Schools, in partnership with families and community, is to ensure that every student acquires the knowledge and skills needed to be a lifelong learner, responsible citizen, and successful participant in an ever-changing global society through a comprehensive educational program.

2023-2024 Superintendent's Proposed Budget Increase

4.09%

....

$210,772,558

Framework

Overall, the budget calls for 4.09% and +7.45 FTE:
Multilanguage Learners, Student Wellbeing, Right to Read/Vertical Alignment of Literacy and funds for Early Literacy, Critical Maintenance, Educational Data Tools, Tech Replacement, Sustain Class Size Goals, Utilizes Existing Resources

STRUCTURALLY BALANCED BUDGET (FUNDS CRITICAL MAINTENANCE, CONTRACTS AND INSURANCES)

STRATEGIC BUDGET MODEL (ALIGNED WITH DIP)

UTLIZE EXISTING RESOURCES (USED OFFSETS AND CURRENT RESOURCES)

LIMIT INCREASES TO BUDGET FOR CRITICAL MANDATES

Sustains the District Improvement Plan

Academics, PD & Growth

Vertically aligned, culturally responsive, standards-based curriculum

Evaluation and feedback systems for teachers and administrators

Implement School Improvement Plan process

SEL & Equity

Establish consistent Social Emotional MTSS structure and process

Student Support

Construct a Multi-Tiered Support System (MTSS)

Community

Build community through a defined communication program

Fiscally Responsible Budget

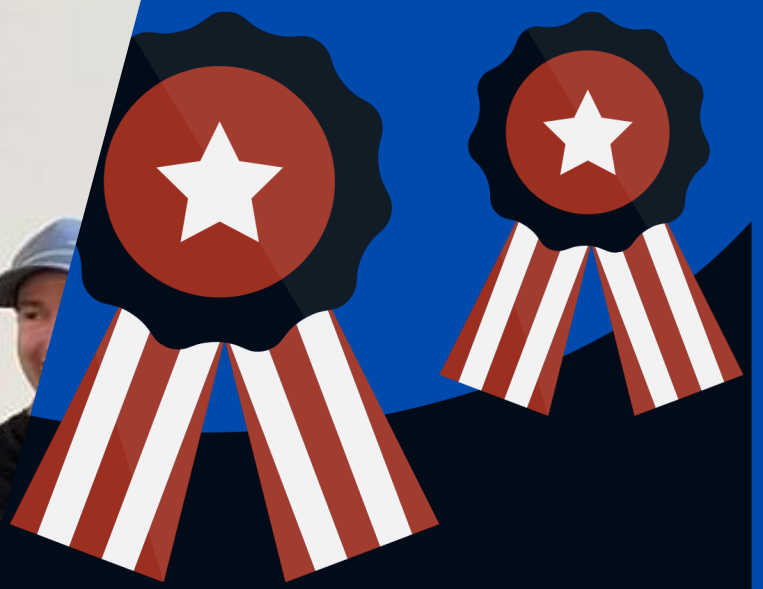
- Maintain excellence
- Respect relationships with families, faculty & community
- Manage costs
- Re-allocate funds to limit increases
- Sustain class size goals
- Support strong programming

Builds on Success

HIGHLIGHTS OF OUR SCHOOL DISTRICT AND RECENT INVESTMENTS

FPS Schools Of Distinction

Every year, the CT State Department of Education measures each school and district on a set of twelve indicators related to preparing students for college, career, and life.



BURR

HOLLAND HILL

MILL HILL

STRATFIELD

JENNINGS

Teachers received professional development and coaching in implementing and interpreting effective methods of assessment

This will enable them to identify the most critical instructional needs of each student

Students receive daily, intensive structured literacy instruction

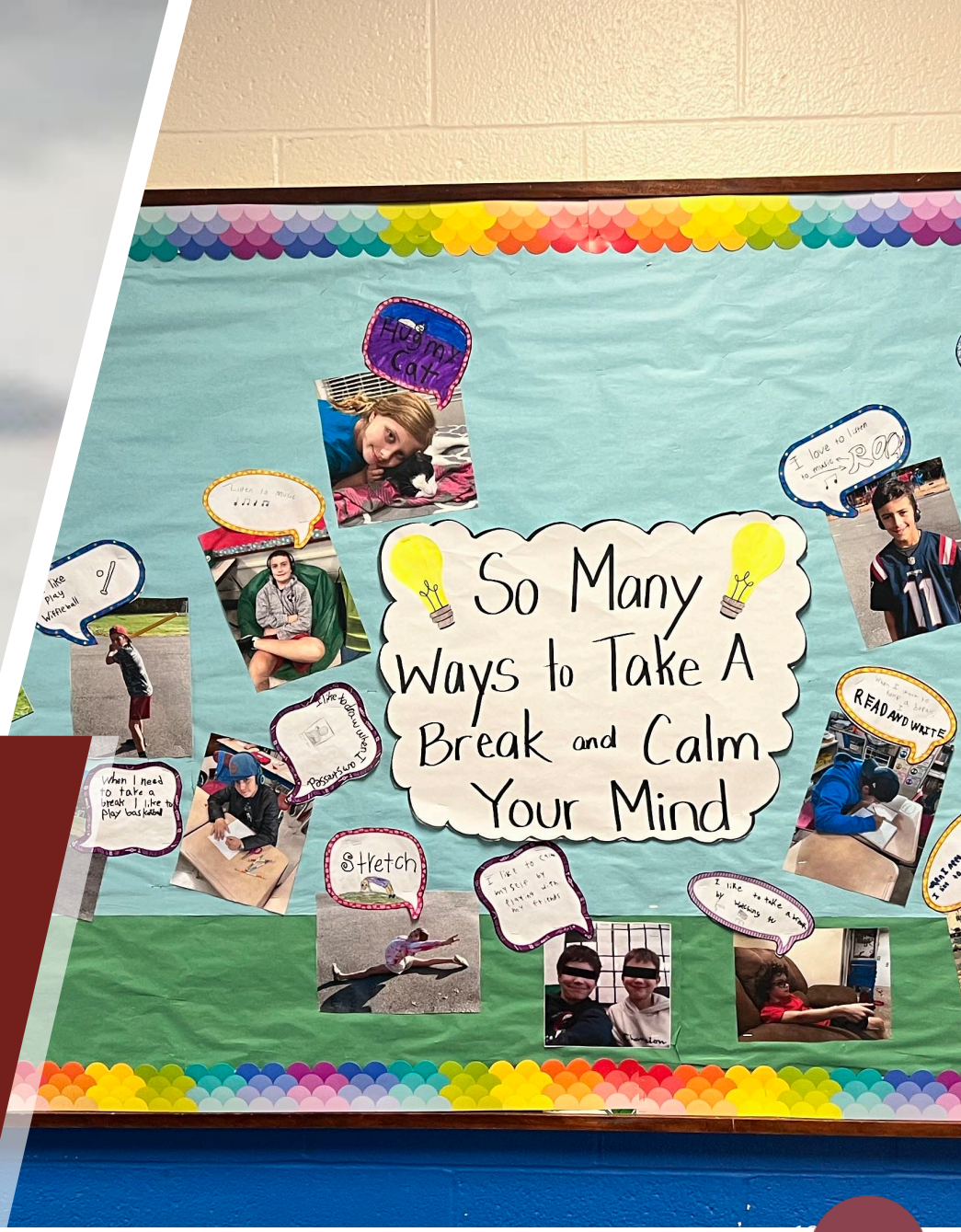
Students demonstrated growth in overall reading ability.

Early Literacy Academy

In collaboration with Literacy How, FPS expanded services for students with dyslexia and significant language-based disabilities, in elementary school

Early Literacy Academy: Effective/ Cost avoidant

	Early Literacy Academy (school year)	Outplaced Avg Tuition (10 months)
Staffing (2 Special Ed Teachers & 4 Literacy Paras)	$450,000	
Transporation	$0	$264.99 per day X 180 days = $47,699
Tuition	$30,000 x 15 = $450,000	$65,675 x 15 = $984,625
15 students	$450,000	$1,032,324
Class Size	*7-8*	*4-6 avg.*



Social Emotional Support

Year one implementation of SEL multiyear plan as identified in the District Improvement Plan

- Launched a mental health and wellness steering committee
- Continue identify strategies to meet individual student, classroom, school, and district needs

FPS Athletics

FPS student-athletes worked hard to achieve many successes in 2022 with the help of dedicated coaches and mentors. For the first time ever, the Warde baseball team earned the title of CLASS LL State Champions!

Scientifically Research Based Interventionists

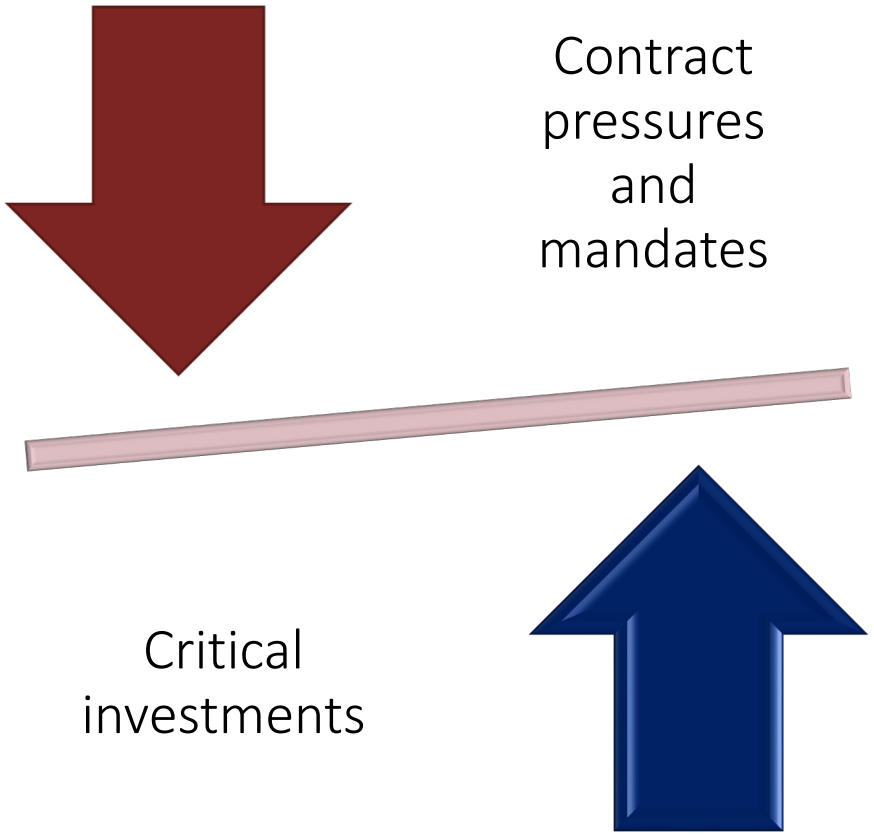
SRBI positions have been instrumental in providing support to students in need. They have also been a valuable resource for all teachers in providing supports and ways to measure growth across all disciplines.

SRBI teams works with teachers to look at student data, student assessments, student work and teacher input to make decisions on supports and tiered instruction. Interventionists also work with students to provide support in both a “push in” and “pull out” model.

BUDGET EXECUTIVE SUMMARY..... $210,772,558

	CATEGORY	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 SUPT PROP	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET
1	STAFF SALARIES	117,853,962	116,466,088	120,233,872	118,554,296	125,394,802	$5,160,930	4.29%	2.55%
2	BENEFITS	33,157,777	32,029,288	34,737,581	34,138,081	37,116,900	$2,379,319	6.85%	1.18%
3	INSTRUCTIONAL SERVICES	5,813,412	6,225,167	7,145,750	7,621,030	6,343,898	-$801,852	-11.22%	-0.40%
4	CONTRACTED SERVICES	3,005,821	3,061,070	3,407,458	3,367,354	3,510,080	$102,622	3.01%	0.05%
5	TRANSPORTATION	9,702,191	8,887,740	10,366,029	9,940,074	10,423,919	$57,890	0.56%	0.03%
6	TUITION	5,927,208	7,708,351	8,725,562	8,940,112	9,348,085	$622,523	7.13%	0.31%
7	OTHER PURCHASED SERVICES	1,370,146	958,755	1,457,089	1,458,514	1,423,606	-$33,483	-2.30%	-0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,562,825	2,732,473	2,491,124	2,939,201	2,834,143	$343,020	13.77%	0.17%
9	OPERATIONS & MAINT OF BLDGS	11,071,104	11,498,246	11,775,824	12,381,052	12,435,849	$660,025	5.60%	0.33%
10	CAPITAL	1,542,868	1,907,672	2,071,338	3,071,338	1,852,243	-$219,095	-10.58%	-0.11%
11	DUES AND FEES	76,906	70,014	79,928	80,503	89,033	$9,105	11.39%	0.00%
GRAND TOTALS		$192,084,220	$191,544,865	$202,491,554	$202,491,554	$210,772,558	$8,281,004	4.09%	4.09%

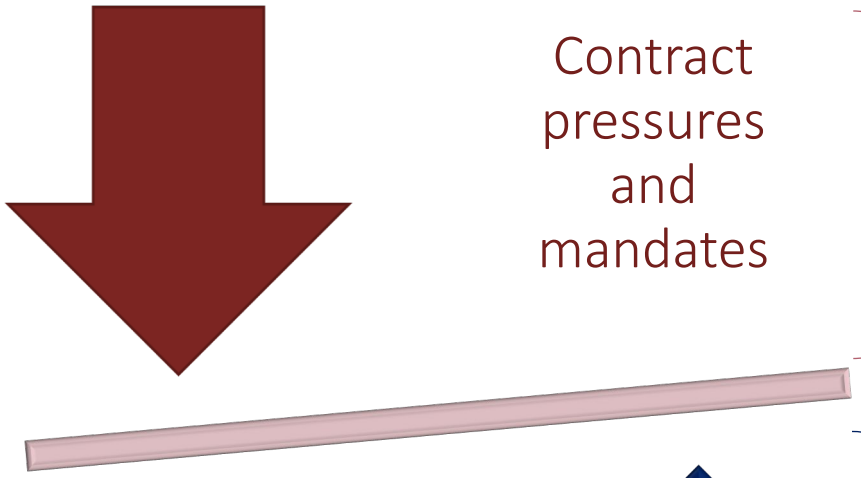
BALANCE: Maintain and Expand Key Success, Respond to Contract Pressures



Major Budget Drivers - By Category

Expense		Budget - +/- $	Budget - as % of Total
Carry Forward Staff & Enrollment Adj.	$	2,475,543	1.22%
Benefits	$	2,379,319	1.18%
Maint of Plant/Operations & Transportation	$	461,568	0.23%
Carry Forward IT and Instructional	$	293,844	0.15%
CSDE Right to Read Legislation	$	300,000	0.15%
			2.92%
Paraeducator Increase	$	1,818,369	0.90%
Early Literacy Academy	$	102,923	0.05%
Address needs of ELL	$	376,655	0.19%
Data Driven Decision Making	$	343,526	0.17%
Other Staff (Psych, Instructional Leadership, Athletics)	$	243,914	0.12%
			1.42%
Special Education	$	(294,118)	-0.15%
Technology replacement	$	(220,539)	-0.11%
			-0.25%
TOTAL	**$**	**8,281,004**	**4.09%**

BALANCE



Contract pressures and mandates

2.92% Carry Forward and Mandates Staff and Benefits: Incl. contractual obligations for current staff and non staff, a reserve for unsettled contracts, proj. attrition & retirement savings, proj. enrollment adj per BOE policy. Benefits includes proj. state health insurance at a 10% increase. Maintenance of Plant: Utilities, contractual and required facility and transportation services; incl. reduction of 5 buses to reflect current driver shortage. Year over year increase is not actually $461,844, as this current year was reduced by $313k for the transfer to the grant for the chiller at Tomlinson. Thus the budget relatively flat year over year. CSDE Right to Read Legislation: Phase II of implementation to vertically align PK-12 curriculum uniformly and consistently and comply with mandate.

Critical investments

1.42% Other staffing changes Paraeducator Increase: + compensation by $4-6 for critical paraeducator staff. Early Literacy: + 1 teacher to expand program ELL: +3.0 teachers Data Driven Decision Making: Add 1.0 Data Coordinator and software, Other Staff: Adntl staffing adjustments as described in targeted enhancements.

-0.25%: Special Ed reduced based lower nursing needs, lower costs for speech, consultation, and OT. Tech Replacement: Includes purchase of servers, Chromebooks for Grade 6 and 9. Yr and other tech needs. Reduction is the result of purchasing Chromebooks in current year with projected surplus.

Offsets

Budget Priorities Mapped to District Improvement Initiatives

1	2	3	4	5	6	7
Academics	SEL & Equity	Professional Development	Growth	Student Support	Community	Operations
Early Literacy Academy						
Paraeducator Compensation						
						Sub Recruitment
Class Size Goals			Class Size Goals			
Data-Driven Decision Making						
Multilingual Learner						
Right to Read Legislation						
	Wellbeing					
					Parent Square	
						Major Maint.

Enhancements: Targeted Use of existing funding

Early Literacy Academy $102,923	+1.0 FTE to strengthen in-district instructional capacity Support students with dyslexia or a significant language-based disability Provide instructional support and intervention Utilize internal resources for paraeducator support (2.0) Cost avoidance – anticipate reduction in future need for outplacement
Efficient Substitute Recruitment	Net zero impact for the investment in a substitute management contract Anticipate that the realized savings of hiring the appropriate number of substitute teachers on a given day will be offset by the current cost of additional staff for coverage for shortages

Enhancements: Prioritize FPS Human Resources

Paraeducator Compensation
$1,818,369

Per Board recommendation, increases wages for paraeducators effective July 1, 2023

Enhancements: Maintaining Class Size and Services with Position/Program Adjustments

Enrollment Adjustments $254,770	Maintain class size: +2.0 elementary teachers, -1.0 Kindergarten Paraeducator
	Reduction of a math teacher by 1.0 to afford an investment in 1.0 math coach at FLHS
	+1.0 American Sign Language (ASL) teacher, high school
Athletic Coaching $66,460	Maintain Services: Stipends for 14 individuals Coaches in boys ice hockey and boys' and girls' rugby programs
Instructional Leadership Reduction of ($38,889)	Enhance Instructional Leadership: +167,935, Convert 11.0 Elementary Program Facilitators to 11.0 Elementary Assistant Principals -$206,824, Streamline the math instructional oversight function to a single Executive Director leadership position.

Enhancements: Investment in Mandates and Targeted Value-Add positions

Data-Driven Decision Making $343,526	+1.0 FTE. Data & Assessment Coordinator: Work directly with school leaders and their teams in support of school and district improvement plan goals.
	Instructional dashboard tool used to engage in data-driven decision making as it relates to instructional and operational goals.
Multilingual Learners (ML) $374,655	+2.0 FTE at 11 elementary schools going; +1.0 at middle schools per state mandates for services Meet state mandated services, DIP student support and academic goals
CSDE Right to Read $300,000	Per state legislation, each district in the state must adopt an approved reading program to implement in FY year 2023-2024 Critical mandate and district priority, multi-year planned phase-in

Enhancement: Position consolidation and Program adjustments

Districtwide Student Wellbeing $49,643	-1.0 BOE FTE. Convert the Teacher Leader for School Psychology and School Social Worker position to a Director of Student Support and Mental Health Services (first year funded with ARP ESSER funds) Provide oversight of the school psychology, school social worker departments, along with support implementation of districtwide SEL Programming
	+2.0 FTE. Add two districtwide school psychologist positions to evaluate and support students with social, emotional, behavioral, and learning needs who struggle with mental health issues and school engagement

Enhancements: Prioritize Five Year refresh plan, refocus with multi year approach

Technology Equipment Replacement
$1,420,299

Current year need for servers, faculty laptops and desktops, and student Chromebooks

Includes funding for replacement of Grade 6 and Grade 9 Chromebooks

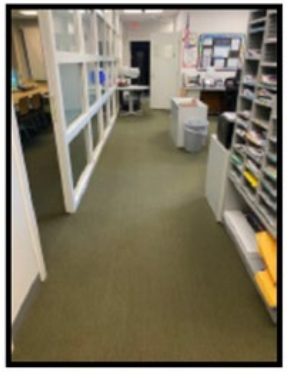
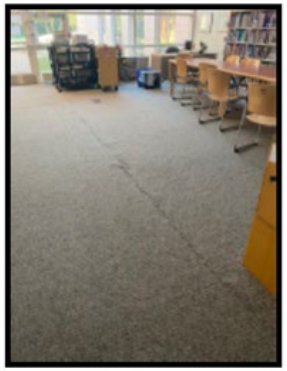
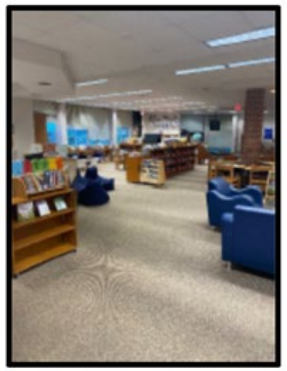
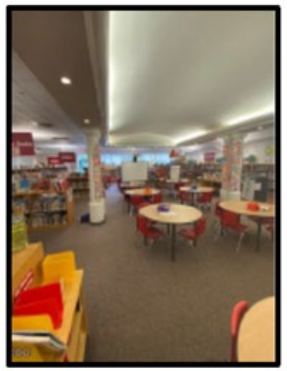
The balance of the Chromebooks that are at end of life will be purchased with the current year projected surplus or delayed for one additional year

Funding is lower than last year; consolidated Five Year plan and reviewed multi year approach with project prioritization

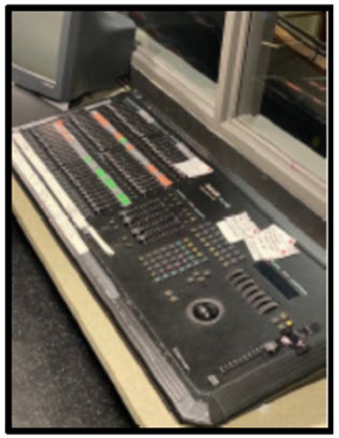
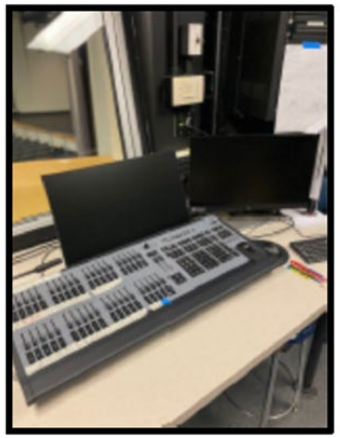
Enhancements: Maintain Five Year Capital Waterfall; utilize contract efficiencies to offset cost

Major Maintenance Improvement
$610,114

Flooring projects at Burr, McKinley, North Stratfield, and Osborn Hill, including a music suite, main office, and media center at Burr and media Centers at the other elementary schools

Auditorium lighting system upgrade at Fairfield Ludlowe High School and sound and lighting at Roger Ludlowe Middle School

Budget to Budget Staffing Changes

The increase in FTE, +7.25 is mainly afforded with internal offsets

- The FTE increase includes:
  - Assistant Principal change, a Data & Assessment Coordinator, Early Literacy Academy Teacher, Maintaining class size (enrollment adj.), Multilingual Teachers, and the addition of part time Legal staff (offset by a reduction in legal services)

Most of the increase is contractual

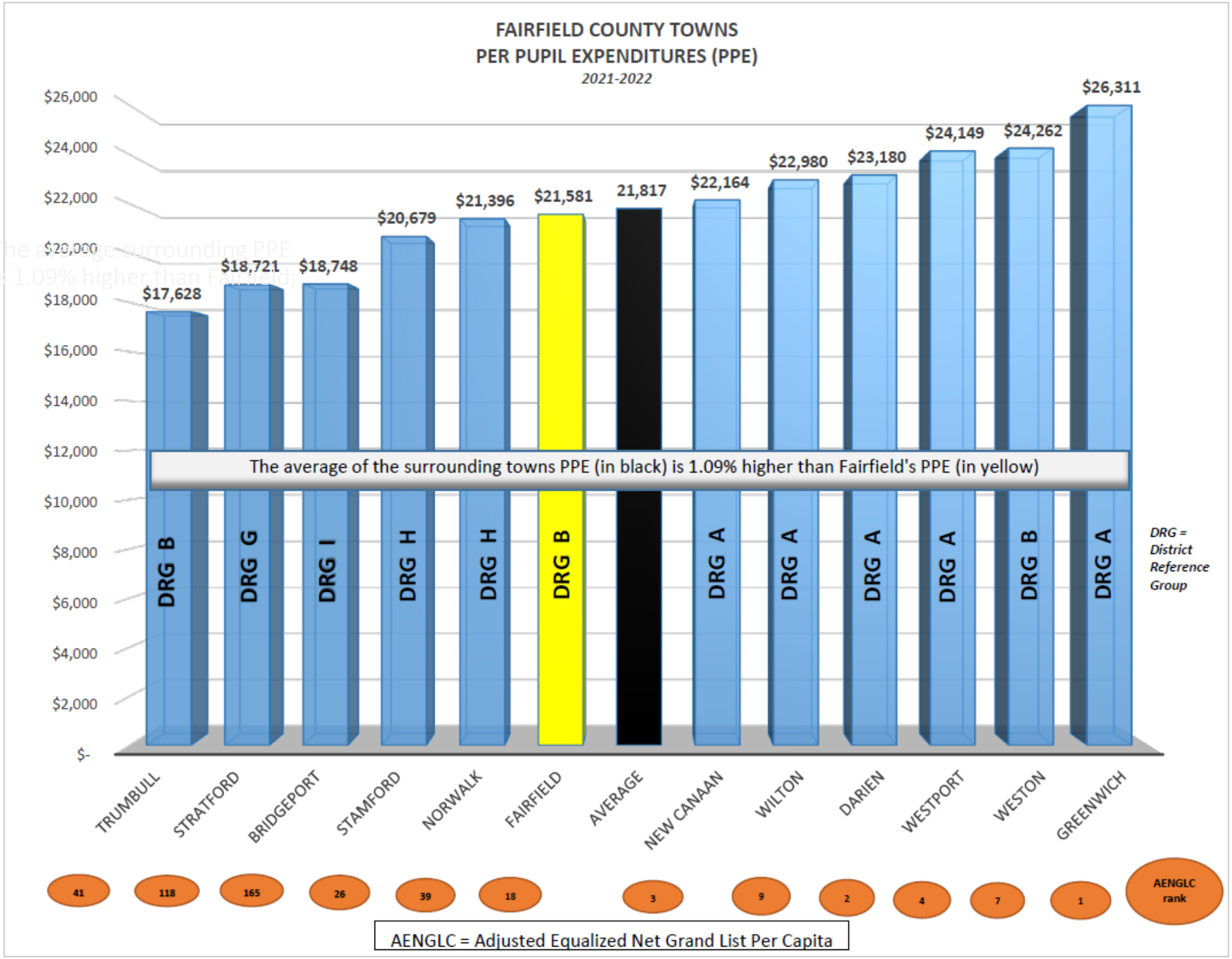
- Bulk of the increase in the salaries account is due to contractual obligations ($2.4 million) & BOE request to increase Paraeducator compensation ($1.8 million). Reminder is investment in critical programs and mandated services

	Total		
	Current Yr/ Enroll	Supt Bud Req	Budget to Budget
District			
Part-Time Coordinator	0.20	-	0.20
Data & Assessment Coordinator		1.00	1.00
Create single K-12 Director of Math Instruction	-	(1.00)	(1.00)
		-	-
Certified Support Staff		-	-
Elementary Program Facilitator		(10.00)	(10.00)
Psych Counseling		1.00	1.00
		-	-
Special Education		-	-
Special Education Teacher	0.90	-	0.90
Special Education CLC	0.05	-	0.05
Early Literacy Academy		1.00	1.00
	-	-	-
Administration		-	-
Elementary Assistant Principals		11.00	11.00
DEI		(0.30)	(0.30)
		-	-
Classroom		-	-
Grade 1-5	(2.00)	2.00	-
Kindergarten	1.00	-	1.00
Business	0.20	-	0.20
Family Consumer Science	(0.20)	-	(0.20)
Language Arts Specialist		(1.00)	(1.00)
Math	1.00	-	1.00
Phys Ed	(0.60)	-	(0.60)
Science	(1.60)	-	(1.60)
Social Studies	0.20	-	0.20
World Language	(1.60)	-	(1.60)
		-	-
Specials		-	-
Art	0.10	-	0.10
Reading	0.10	-	0.10
World Language	(0.10)	1.00	0.90
Phys Ed	(0.20)	-	(0.20)
Music	0.40	-	0.40
ELL	0.10	3.00	3.10
Total Certified Staffing changes	**(2.05)**	**7.70**	**5.65**
Kindergarten Para		(1.00)	(1.00)
Sped Para's	2.5	-	2.50
Mechanic	-1	-	(1.00)
Network Engineer	-1	-	(1.00)
American Sign Language	1	-	1.00
Part Time Staff	0.5	-	0.50
Legal Services		0.60	0.60
Total Non-Certified Staffing changes	**2.00**	**(0.40)**	**1.60**
TOTAL	**(0.05)**	**7.30**	**7.25**

Budget Drivers / Future Concerns

Schools Struggle with Rising SPED Costs	School districts are required by law to fund the full cost of SPED; rising costs and lagged state and federal special education funds strain school district budgets throughout CT
FPS reduction in Title I	The reduction in Title I funding required a shift of one position to the APR ESSER grant which would need support in FY2024-25
Educator compensation	FPS will need to look to remain competitive
Increase cost of health insurance	This year alone anticipated to be 9-12%
Per Pupil spending	Neighboring districts 1.09% higher per pupil spending

- The average surrounding PPE is 1.09% higher than Fairfield,



FAIRFIELD PUBLIC SCHOOLS

BOARD OF EDUCATION PROPOSED BUDGET

JULY 1, 2023 – JUNE 30, 2024

SCHOOL BOARD MEMBERS

Jennifer Jacobsen, *Chair*
Nick Aysseh, *Vice Chair*
Carol Guernsey, *Secretary*
Bonnie Rotelli
Christine Vitale
Crissy Kelly
Jeff Peterson
Jennifer Maxon-Kennelly
Jessica Gerber

ADMINISTRATION

Michael J. Testani, *Superintendent*

EXECUTIVE DIRECTORS

Janine Goss*, Executive Director of PK-12 Literacy*
Kanicka Ingram, *Executive Director of Human Resources, Title IX Coordinator*
Courtney LeBorious, *Chief Financial Officer*
Rob Mancusi*, Executive Director of Special Education & Student Services*
Angelus Papageorge, *Executive Director of Operations*
Zakia Parrish, *Deputy Superintendent*
James Zavodjancik, *Chief Academic Officer*

DIRECTORS

Nancy Byrnes, *Director of Information Technology*
Rachael Chappa*, Director of Communications*
Salvatore Morabito*, Director of Construction & Energy Management*

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

On behalf of the Board of Education, it is my pleasure to share with you the 2023-2024 Board of Education Proposed Operating Budget. The Board is recommending an operating budget of $210,695,578, which represents a 4.05% increase over the current year.

Our schools have returned to a more typical mode of operation this year with the return of beloved and joy filled events and activities for our students and families. With the district's efforts to right-size special education costs in this year's budget, and our goal to continue to build our in-house specialized programming, we are seeing the benefits to students and our budget. However, we still recognize that additional supports are still needed district-wide to address the impact of the last few years. In this budget you will see an additional Early Literacy Academy classroom to address the needs of our students with language-based disability or dyslexia and avoid outplacements, as well as additional mental health supports, greater multilingual learner staff, and building-level leadership who will be working closely with our students. One of the largest increases in this budget before you is an increase in compensation for our dedicated paraeducators. This will provide competitive compensation for this critical position in our district and represents 0.90% of our request.

3.30% of our increases are related to vital budget components such as contracted salary increases, maintenance and transportation supplies and contracts, as well as competitively bargained benefits. The benefits increase makes up 1.18% of our total request. This is the result of the Connecticut Partnership Program's announced increase of between 9-12% in health insurance rate and is in line with what is being experienced in the larger marketplace.

Offsets and efficiencies to our request include streamlining central office positions, accounting for the driver shortage in our transportation budget, and continued focus on acknowledging fiscal cliffs that we are facing for the 2024-2025 budget by moving some recurring personnel out of our of our time dependent federal grant funding, while continuing to leverage those funds for learning acceleration, data driven decision making, and associated materials and programming.

In collaboration with our Superintendent and District leadership, there were identified opportunities for change in instructional leadership, including the creation of a Program Director of Student Support and Mental Health with the reduction of a teacher leader for school psychologists and social workers; the creation of a single Math STEM Instructional Leader as opposed to two district-level positions, and the conversion of the Elementary Program Facilitator role to an Assistant Principal role. You will also see investment in English Language Arts that will build across three fiscal years, FY23-FY25, to implement a new state requirement in Early Literacy. With these changes we recognize the connection between student achievement and mental health and social emotional learning. We have committed to both leadership roles and in-building staff for our students to access and address the growing need in this area, to confront learning gaps, and to support the academic success of all students.

In consultation with our Executive Director of Operations and Director of IT, we are requesting funding for school building maintenance, safety, security, and we continue to be mindful of the facility needs of our schools as we strive to ensure a safe and welcoming learning environment for our educators and students.

The questions the Board of Education raised in our deliberations as we vetted this proposed budget can be found on the budget page of our website, along with the adopted adjustments that were made to the initial request.

We thank Superintendent Testani, Ms. LeBorious, Chief Financial Officer, and the District leadership team, and all those who assisted in the development of this budget and their dedication to our students, families, and staff.

We look forward to our discussions with you and greatly appreciate the support of our wonderful community.

Sincerely,

Jennifer Jacobsen

Jennifer Jacobsen, Board Chair

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Fairfield Public Schools, Budget Calendar
Fiscal Year 2023-24

Date	Day	Description
9/30/2022	Friday	October 1, 2022 FPS Enrollment, Actual for Projections
10/4/2022	Tuesday	9:00-11:00 Executive Leadership Budget Focus
10/6/2022	Thursday	9:00-11:00 District Leadership Budget Process Review, 12:00-3:00 Budget Priorities - Sped and Program Directors
10/10/2022	Monday	Budget Prep Manual Distribution
10/11/2022	Tuesday	7:30 PM BoE Regular Budget Meeting: BoE Budget Priorities 2023-2024
10/13/2022	Thursday	1:00-3:00 Budget and Staffing – High School Leadership including WFC
10/14/2022	Friday	10:00-12:00 Budget and Staffing - Middle School Leadership, 1:00-3:00 Pupil Personnel Services
10/17/2022	Monday	9:00-10:00 Facilities, 10:15-11:15 Transportation, 12:30-1:30 Program Directors & Coordinators, 1:30-2:30 Business Services
10/20/2022	Thursday	9:00-12:00 Staffing, 1:00-3:00 Instructional Services
10/24/2022	Monday	8:30-10:30 Budget and Staffing – Elementary Leadership
10/27/2022	Thursday	1:30-3:30 Capital and Support Services: Information Technology
10/25-10/28	Tue-Fri	Munis Training
10/28/2022	Friday	Curriculum Budgets due to Executive Leadership
11/1/2022	Tuesday	Munis Budget Entry Deadline
11/3/2022	Thursday	8:30-9:30 District Leadership Budget Initiatives, 10:00-4:00 Call-Backs
11/9/2022	Wednesday	9:00-12:00 Budget Drivers, Themes and Overview
11/14-12/2	Mon-Fri	8:30-4:00 Budget Review and Call Backs
12/2/2022	Friday	8:30-12:00, Executive Leadership Budget Preview
12/6/2022	Tuesday	All supporting materials due to Business Office
12/22-1/4/23	Thur-Wed	Budget Presentation Review
1/4/2023	Wednesday	7:30 PM BoE Special Meeting: Specialized Programming Request
1/10/2023	Tuesday	7:30 PM BoE Regular Meeting: Superintendent Budget Presentation to BoE
1/17/2023	Tuesday	7:30 PM BoE Special, Budget Meeting: *Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/ Materials, Other Purchased Services, Tuition, Contracted Services, Capital*
1/24/2023	Tuesday	7:30 PM BoE Special, Budget Meeting: *Revenue, Staff Salaries, Turnover, Retirement, Benefits, Operation and Maintenance of Buildings, Transportation, Dues/Fees*
1/26/2023	Thursday	7:30 PM BoE Regular Meeting: BoE Budget Approval
1/27/2023	Friday	Presentation of Budget to PTA
2/9/2023	Thursday	BoE Proposed Budget to Town Hall
TBD		BoE Budget Review w/ BoS, BoF, RTM
TBD		BoS Budget Vote
TBD		BoF Budget Vote
5/1/2023	Monday	Budget Completion RTM Vote

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Fairfield Public Schools
Fiscal Year 2023-24 Board of Education Budget, Targeted Enhancements

Paraeducator Compensation - $1,818,369 for wage adjustments

- Effective July 1, 2023, employees who are on Levels 1 through 5 (and all new hires) of the current salary schedule (currently earning between $18 per hour to $20.02 per hour) would be placed into new Level 1 at the rate of $24.26 per hour and employees who are on Level 6, 8, 9, and 10 of the current salary schedule (currently earning $21.26 per hour) shall be placed into new Level 2, 3, 4, and 5 at a rate of $25.26, $29.37, $30.54 and $31.78 per hour, respectively. This will enable us to provide competitive compensation and retain talented staff.

Early Literacy Academy - $102,923 for 1.0 BOE Teachers and 2.0 Paraeducators redirected from other functions (there will be a total of 3.0 teachers and 6.0 paraeducators dedicated to this function)

- Continue to strengthen in-district instructional capacity at the elementary level to provide up to 8 additional students (for a total of 23) with specific learning disabilities/dyslexia or a significant language-based disability with instructional support and intervention through implementation of the elements and principles of Structured Literacy.

Instructional Leadership – Net reduction of ($88,451) for changes in instructional leadership at central office and for the conversion of 11.0 Elementary Program Facilitators to 11.0 Elementary Assistant Principals

- + $167,935: Strengthen the instructional leadership at the elementary level with the conversion of Elementary Program Facilitator (EPF) positions into Elementary Assistant Principals. The additional administrator will allow for targeted feedback to teachers through the observation and evaluation process which is currently being revised and implementation and accountability of the school and district improvement plans. This enhancement will also provide a pathway to leadership for aspiring administrators at the elementary level and support talent retention within the district. This will require a contractual MOU.
- -1.0 BOE FTE and reduction of ($188,901) BOE funding: Streamline math instructional oversight to a single Executive Director position.
- -0.3 FTE and reduction of ($67,485): reduction of funds dedicated in the Board of Education and grant by -0.3 and -0.7 respectively for the Program Director of Equity and Inclusion position; including an investment of additional funds for equity work in the grant.

Address Needs of Multilingual Learners (MLL) – $418,178 and 4.0 BOE funded FTE

- + 3.0 FTE: MLL teachers and 1 Bilingual teacher to provide service time at 11 elementary schools going from the current 7 FTE to 9 FTE. One of the positions was previously funded with a Title I grant and will now be funded with BOE funds as the grant has been reduced due to a state reduction.
- +1.0 FTE: MLL teacher to support service time at the secondary schools.

CSDE Right to Read Legislation -$300,000

- Per state legislation, each district in the state must adopt an approved reading program to implement in FY year 2023-2024. FPS is able to ask for a year's extension and implement in the fall of 2024. We plan to purchase BOE approved materials and professional development to transition into the new program in FY2024-25 and establish an approved program as a resource alongside new curriculum units to ensure consistency and support the goal of developing a PK-12 vertically aligned, culturally responsive curriculum with embedded assured experiences and common assessments.

Districtwide Student Support - $ 336,215 for a net increase of 3.0 FTE to streamline the Counselor/Psychologist organizational structure and add resources for student wellbeing.

- -1.0 BOE FTE: Convert the Teacher Leader for School Psychology and School Social Worker position to a Director of Student Support and Mental Health Services. This position encompasses oversight of the school psychology and school social worker departments. The position will also support the implementation of districtwide Social Emotional Learning (SEL) Programming.
- +3.0 FTE: Add two districtwide school psychologist positions and one social worker to support and to evaluate and provide support for students with social, emotional, behavioral, and learning needs who struggle with mental health issues and school engagement.
- +1.0 FTE: Add one Program Director of Student Support and Mental Health to oversee the school psychology and social worker departments, as well as support implementation of districtwide SEL programming.

Technology Equipment Replacement - $1,420,299 for servers, faculty laptops and desktops, and 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 funding for replacement of Grade 6 and Grade 9 Chromebooks. The balance of the Chromebooks that are at end of life will be purchased with the current year projected surplus or delayed for one additional year.

Major Maintenance Improvement Projects - $610,114 for major maintenance/safety projects

- Flooring projects at Burr, McKinley, North Stratfield, and Osborn Hill, including a music suite, main office, and media center at Burr and media Centers at the other elementary schools.
- Auditorium lighting system upgrade at Fairfield Ludlowe High School and sound and lighting at Roger Ludlowe Middle School.

Enrollment Adjustments and HS Chair - $366,520 and 3.2 FTE for enrollment adjustments and release time for department work at the high school

- $254,770 - Based on the demographer projections, there are enrollment adjustments resulting in a net increase of two elementary sections (and therefor 2.0 elementary teachers). Included in this net change is a decrease of one kindergarten section (resulting in a reduction of 1.0 kindergarten paraeducator). There is an additional change that reduces the math teachers by 1.0 to afford an investment in 1.0 math coach at Fairfield Ludlowe High School. Finally, there is a need to expand the American Sign Language (ASL) offerings for an additional set of courses, with a resulting increase of 1.0 FTE in world language at the high school.
- $111,750 - The Math, Science and Social Studies department liaisons will receive 0.2 course release for each high school

Athletic Coaching - $66,460 for stipends for 14 individuals for coaches in boys ice hockey and boys' and girls' rugby programs

- Per the CIAC rules, the hockey program is no longer a CO-OP program and will require coaches for separate programs at each school, as well as an increase for rugby stipends.

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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
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	54
2022-23	$ 202,491,554	$ 10,407,334	5.42%	$ 202,491,554	$ 10,407,334	5.42%	17	
2023-24	$ 210,695,578	$ 8,204,024	4.05%				21	

4.83% Average Increase

3.13% Average Increase

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Executive Summary

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Fairfield Public Schools

Fiscal Year 2023-2024 Board of Education Proposed Budget - Major Budget Drivers

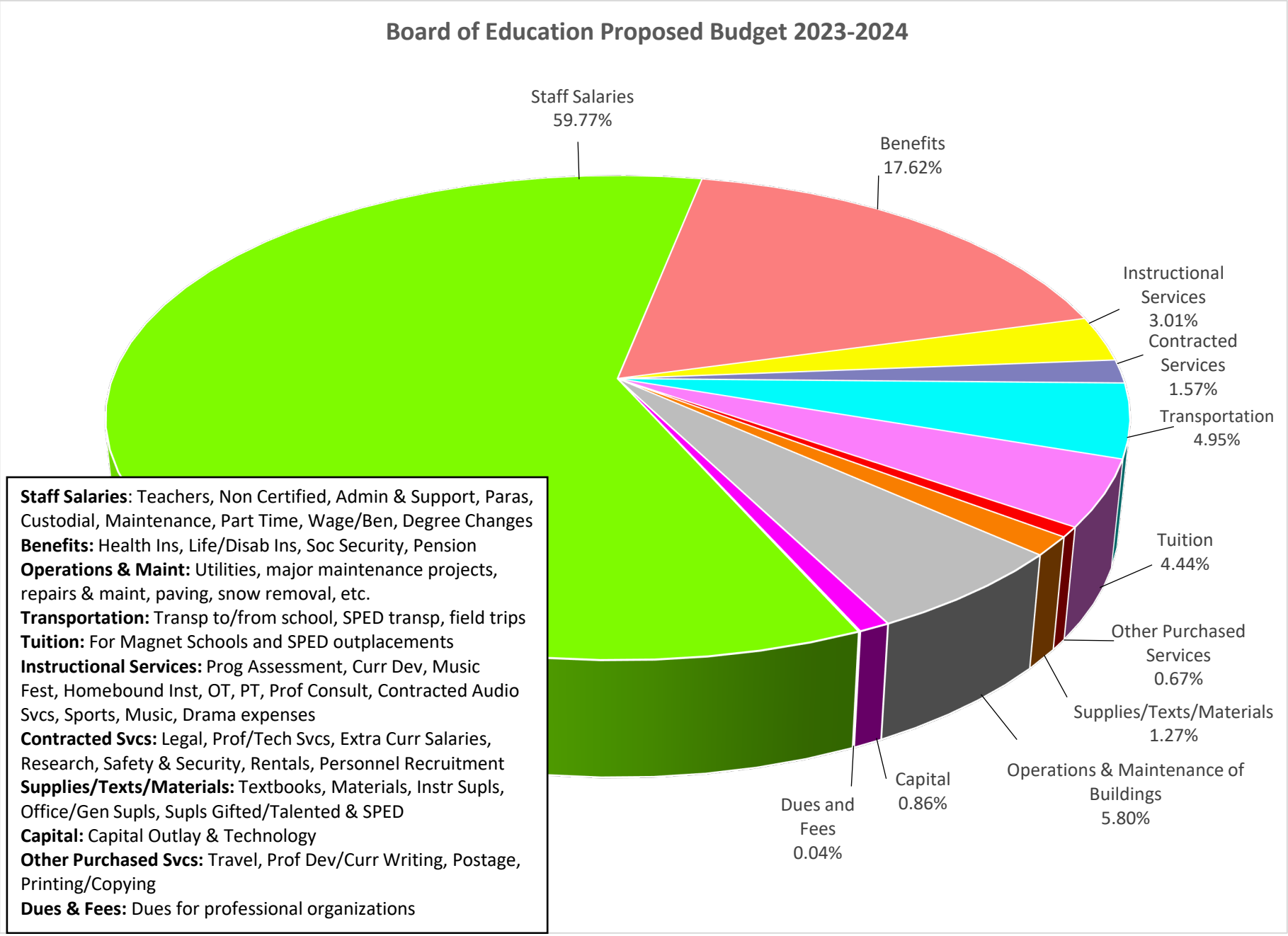
		Budget By Object Code	
		$ (+/-)	% of Total
1	Staff Salaries	$ 5,692,822	2.81%
2	Benefits	$ 2,379,319	1.18%
9	Operations & Maintenance of Buildings	$ 364,696	0.18%
5	Transportation	$ 57,890	0.03%
	Budget Drivers - General		**4.20%**
3	Pupil Personnel Services	$ (916,641)	-0.45%
6	Special Education Tuition	$ 622,523	0.31%
	Budget Drivers - SPED/PPS		**-0.15%**
8	Instructional Supplies/Mtrls	$ 202,305	0.10%
9	Maintenance - Technology	$ 86,347	0.04%
10	IT equipment replacement	$ (250,539)	-0.12%
	Instructional and Tech Equip/Supplies		**0.02%**
3	Instructional Services	$ 114,789	0.06%
4	Contracted Services	$ (97,378)	-0.05%
7	Other Purchased Services	$ (62,658)	-0.03%
10	Capital	$ 1,444	0.00%
11	Dues and Fees	$ 9,105	0.00%
	Other Changes		**-0.02%**
	Total	**$ 8,204,024**	**4.05%**

	Budget By Category	
	$ (+/-)	% of Total
Carry Forward Staff & Enroll Adj. (contracts)	$ 2,836,617	1.40%
Benefits	$ 2,379,319	1.18%
Maint of Plant/Operations & Transport	$ 422,586	0.21%
Carry Forward IT & Instructional (contracts)	$ 288,652	0.14%
CSDE Right to Read Legislation	$ 300,000	0.15%
Address Needs of MLL (mandate)	$ 447,878	0.22%
		3.30%
Paraeducator Increase	$ 1,818,369	0.90%
Early Literacy Academy	$ 102,923	0.05%
Student Support (Mental Health & Support staff)	$ 336,215	0.17%
Other(Instr.Ldrs, Athletics, Math, Dept Chr., F&C Lias.)	$ 161,369	0.08%
		1.19%
Special Education (tuition and contracted srvcs)	$ (294,118)	-0.15%
Technology equip replacement	$ (250,539)	-0.12%
Copier mngmt/contract/instr. services	$ (345,247)	-0.17%
		-0.44%
Total	**$ 8,204,024**	**4.05%**

3.30% Carry Forward and Mandates Staff and Benefits: Incl. contractual obligations for current staff, funding for subs, a reserve for unsettled contracts, projected. attrition & retiree savings, proj. enrollment adj per BOE policy. Benefits includes proj. state health insurance at a 10% increase. Maintenance of Plant: Utilities, contractual and required facility and transportation services; incl. reduction of 5 buses. The current year was reduced by $313k per a grant transfer for the chiller at TMS; the budget relatively flat year over year. CSDE Right to Read Legislation: Phase II of implementation to vertically align PK-12 curriculum uniformly and consistently and comply with mandate. Address Needs of MLL: Fund mandates services and a grant transferred bilingual position.

1.19% Other staff Paraeducator Compensation: +$4-6/hour for competitive salaries. Early Literacy: +1.0 teacher (program expansion) Student Support: +Mental Health and Support Staff. Other: Athletics coaching stipends, Family & Community Liaison, modifications for central office leadership.

-0.44% Adjustments Special Education/Pupil Services reduction due to lower costs for nursing, speech, consultation, and OT. Tech Replacement: Includes purchase of servers, Chromebooks for Grade 6 and 9. Reduction is the result of purchasing Chromebooks in current year with projected surplus. Copier/contract services: Efficient use of existing contracts plus implementation of a copier management tool.


Board of Education Proposed Budget 2023-2024
Staff Salaries 59.77%
Benefits 17.62%
Instructional Services 3.01%
Contracted Services 1.57%
Transportation 4.95%
Tuition 4.44%
Other Purchased Services 0.67%
Supplies/Texts/Materials 1.27%
Operations & Maintenance of Buildings 5.80%
Capital 0.86%
Dues and Fees 0.04%
Staff Salaries: Teachers, Non Certified, Admin & Support, Paras, Custodial, Maintenance, Part Time, Wage/Ben, Degree Changes
Benefits: Health Ins, Life/Disab Ins, Soc Security, Pension
Operations & Maint: Utilities, major maintenance projects, repairs & maint, paving, snow removal, etc.
Transportation: Transp to/from school, SPED transp, field trips
Tuition: For Magnet Schools and SPED outplacements
Instructional Services: Prog Assessment, Curr Dev, Music Fest, Homebound Inst, OT, PT, Prof Consult, Contracted Audio Svcs, Sports, Music, Drama expenses
Contracted Svcs: Legal, Prof/Tech Svcs, Extra Curr Salaries, Research, Safety & Security, Rentals, Personnel Recruitment
Supplies/Texts/Materials: Textbooks, Materials, Instr Supls, Office/Gen Supls, Supls Gifted/Talented & SPED
Capital: Capital Outlay & Technology
Other Purchased Svcs: Travel, Prof Dev/Curr Writing, Postage, Printing/Copying
Dues & Fees: Dues for professional organizations

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BUDGET EXECUTIVE SUMMARY..... $210,695,578

	CATEGORY	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET
1	STAFF SALARIES	117,853,962	116,466,088	120,233,872	118,554,296	125,926,694	$5,692,822	4.73%	2.81%
2	BENEFITS	33,157,777	32,029,288	34,737,581	34,138,081	37,116,900	$2,379,319	6.85%	1.18%
3	INSTRUCTIONAL SERVICES	5,813,412	6,225,167	7,145,750	7,621,030	6,343,898	-$801,852	-11.22%	-0.40%
4	CONTRACTED SERVICES	3,005,821	3,061,070	3,407,458	3,367,354	3,310,080	-$97,378	-2.86%	-0.05%
5	TRANSPORTATION	9,702,191	8,887,740	10,366,029	9,940,074	10,423,919	$57,890	0.56%	0.03%
6	TUITION	5,927,208	7,708,351	8,725,562	8,940,112	9,348,085	$622,523	7.13%	0.31%
7	OTHER PURCHASED SERVICES	1,370,146	958,755	1,457,089	1,458,514	1,409,403	-$47,686	-3.27%	-0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,562,825	2,732,473	2,491,124	2,939,201	2,678,456	$187,333	7.52%	0.09%
9	OPERATIONS & MAINT OF BLDGS	11,071,104	11,498,246	11,775,824	12,381,052	12,226,867	$451,043	3.83%	0.22%
10	CAPITAL	1,542,868	1,907,672	2,071,338	3,071,338	1,822,243	-$249,095	-12.03%	-0.12%
11	DUES AND FEES	76,906	70,014	79,928	80,503	89,033	$9,105	11.39%	0.00%
GRAND TOTALS		$192,084,220	$191,544,865	$202,491,554	$202,491,554	$210,695,578	$8,204,024	4.05%	4.05%

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
STAFF SALARIES											
101 TEACHING STAFF	886.50	884.45	893.05	$78,779,427	$77,389,870	$80,314,889	$77,880,638	$81,936,197	$1,621,308	2.02%	0.80%
103 CERTIFIED SUPPORT STAFF	99.30	99.30	91.30	$9,339,229	$9,468,856	$9,718,053	$9,562,188	$8,926,684	($791,369)	(8.14%)	(0.39%)
105 SCHOOL ADMIN STAFF	42.10	41.10	50.80	$6,789,723	$6,838,106	$7,056,091	$6,869,706	$8,231,318	$1,175,227	16.66%	0.58%
107 CENTRAL ADMINISTRATION STAFF	4.00	5.00	6.00	$773,284	$791,483	$788,750	$981,890	$1,203,161	$414,411	52.54%	0.20%
109 DIRECTOR/SUPERVISOR/MGR	6.40	6.40	7.00	$949,158	$1,036,938	$990,657	$1,025,658	$1,135,514	$144,857	14.62%	0.07%
111 SECRETARIAL/CLERICAL STAFF	73.90	73.90	73.90	$3,602,960	$3,544,257	$3,600,490	$3,779,195	$3,816,046	$215,556	5.99%	0.11%
113 PARA EDUCATOR	197.30	199.80	198.80	$4,273,694	$4,046,493	$4,222,409	$4,502,900	$4,874,714	$652,305	15.45%	0.32%
115 CUSTODIAN STAFF	77.00	77.00	77.00	$4,490,072	$4,345,288	$4,497,195	$4,288,247	$4,422,840	($74,355)	(1.65%)	(0.04%)
117 MAINTENANCE STAFF	15.00	14.00	14.00	$1,102,630	$994,455	$1,110,393	$1,005,993	$1,071,278	($39,115)	(3.52%)	(0.02%)
121 SUPPORT STAFF	42.90	42.90	42.90	$3,165,744	$3,074,506	$3,190,892	$3,375,954	$3,396,032	$205,140	6.43%	0.10%
125 SE TRAINER STAFF	27.00	27.00	27.00	$1,148,043	$1,115,963	$1,142,026	$1,075,288	$1,133,626	($8,400)	(0.74%)	0.00%
129 PART-TIME EMPLOYMENT	13.90	14.40	14.40	$3,351,888	$3,383,561	$3,585,285	$3,935,701	$3,929,346	$344,062	9.60%	0.17%
131 WAGE/BENEFIT RESERVE	0.00	0.00	0.00	$436,860	$436,312	$876,267	$270,937	$2,768,874	$1,892,607	215.99%	0.93%
133 STAFF REPLACEMENT	0.00	0.00	0.00	($630,000)	$0	($1,130,000)	$0	($1,185,365)	($55,365)	4.90%	(0.03%)
135 DEGREE CHANGES	0.00	0.00	0.00	$281,250	$0	$270,475	$0	$266,429	($4,046)	(1.50%)	0.00%
TOTAL STAFF SALARIES	1,485.30	1,485.25	1,496.15	$117,853,962	$116,466,088	$120,233,872	$118,554,296	$125,926,694	$5,692,822	4.73%	2.81%

STAFF SALARIES

101 & 103 – Teachers and certified Support Staff

Overall, certified teaching staff (101) is increasing by 2.02% and +6.55 FTEs. This is the result of staffing needs related to (1) enrollment adjustments (+1.5) to support 1.0 additional ASL teacher and additional elementary teachers to accommodate a projected increase in sections, offset by adjustments for course enrollments at the high and middle schools, (2) to support the needs of our Multilingual Learners (+3.1), the expansion of the Early Literacy Academy (+1.0), additional Special Education needs (+.95), and two grant adjustments that net to zero (Bilingual teacher moved from Title I grant to board and LAS moved from Board to Title II).

The certified support staff (103) is decreasing by 8.14% and -8.0 FTEs. This is the result of (1) collective bargaining, (2) +2.0 FTE: the addition of two district-wide school psychologists, the addition of one district social worker, offset by the reduction of one district leader position in Pupil Personnel Services (to reorganize and create a Program Director of Student Support and Mental Health Services (see object code 105), and (3) -10.0 FTE: the shift of 10 BOE funded and one grant funded Elementary Program Facility (EPF) position from certified to administration; creating a new Assistant Principal function at the elementary school level (see object code 105). The Fairfield Educators Association (FEA) contract is in the third of three years.

105 - School Administration Staff

The increase in the school administration staff of $1.2 million and +8.7 FTE reflects the net impact of three items: (1) the proposed conversion of the 11.0 Elementary Program Facilitator (EPF) staff (from object code 103 – Certified Support staff) to Assistant Principals, (2) The reduction of 3.3 program director/administrator positions, and (3) scheduled collective bargaining increases.

First, +11.0 FTE: the conversion of the EPF function to an Assistant Principal function results in a net increase of $167,935. The net BOE headcount impact is zero (BOE is reduced by 10.0 FTE for the EPF function, and 1.0 Language Arts Specialist which is shifted to the grant with the reduction of two 0.5 EPF grant funded positions).

Second, -3.3 BOE FTE: the reduction of 4 School Administration Director positions. The leadership adjustments involve the elimination of three Program Director positions supporting literacy and math and to create a PK-12 Executive Director of Literacy and K-12 Executive Director of Math and STEM (OC 107). The second is to eliminate the Director of Equity and Inclusion function, focusing on embedding the SEL and equity work in instruction. The reduction of this position results in a -0.3 FTE in the BOE and the balance in the grant.

Third, +1.0 FTE: the addition of a Program Director of Student Wellbeing and Mental Health (afforded with the reduction of the Psychologist Teacher Leader (see 103). This will create a single point of contact to oversee the school psychology and social work departments as well as support implementation of districtwide SEL programming. The Fairfield School Administrators Association (FSAA) completed negotiations in December 2021 and the FY2023-24 reflects the second year of a three-year contract for an FY2023-24 increase of 2.5%.

107 - Central Administration Staff

The increase of 2.0 in headcount and $414,411 reflects the shift from school administrative staff to central administration for the Executive Director of PK-12 Literacy and the Executive Director of K-12 Mathematics and STEM. The balance of the increase reflects increased compensation year over year for the Superintendent and a general bargaining increase for the other staff.

109 - Director/Supervisor/Manager

These positions are staffed and budgeted with three major changes: (1) the second stage of a planned increase for the Executive Director of Operations, (2) an increase that occurred this year for the new title of Director of Construction Services and Energy Management and (2) the creation of a +0.6 FTE for legal support. This is offset by an equal amount reduction in the proposed legal services account.

111 - Secretarial Staff/Clerical Staff

A four-year contract with the Fairfield Association of Education Office Professionals (FAEOP) expired on June 30, 2020 and was settled in September 2022. Salary increases for 2021-2022 and 2022-2023 were budgeted in the Wage & Benefit account, pending a negotiated settlement. The increase reflects the shift from wage and benefit to the salary account for the retroactive pay. In addition, the 2023-24 projected increases are held in the wage and benefit reserve, pending settlement of the new contract. There are no changes in FTEs.

113 – Paraprofessional Staff

The budget-to-budget increase in FTE of 1.5 reflects a current year adjustment related to need. The 1.0 reduction from actuals (current modified budget) represents the projected loss of a kindergarten section. The contract was settled in July 2022 and was retroactive to FY2021-22. The first two years' increases are scheduled in the current fiscal year (4.53% and 6.8% respectively) and 2.71% in FY23-24. There is an additional proposal for an increase to paraprofessional compensation that is not part of the current bargained contract and is therefore reflected in the wage and benefit line.

115 – Custodial Staff

The reduction in total funding reflects the savings as there is an attrition factor with the accomplished staff and hire in at the earlier levels of experience with the backfill of these positions. The current contract expired in June of 2022, and we are in active negotiations as of December 2022. The projected expense is budgeted in the wage and benefit reserve.

121 - Support Staff

The increased funding in non-certified support staff is the result of adding an FTE for an American Sign Language teacher, offset by a reduction in the position for a Network Engineer. $84,000 of the $223,000 increase was due to the current year hire for an ASL position (the individual hire received a waiver and is not certified). Finally, staff were reorganized in the technology services, maintenance, and finance departments. A portion of this increase will be offset with Medicaid revenue for the Medicaid Coordinator salary and is included in non-certified staff replacement.

125 - SE Trainer Staff

The reduction in total funding reflects the savings as we see attrition from the accomplished staff and hire in at the earlier levels of experience with the backfill of these positions. There are 27 budgeted positions. The current contract expired in June of 2022. 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. The adjustments are mainly due to the need to fund the crossing guard staff (formerly budgeted in a contract line after they transferred to FPS from the Town of Fairfield).

131 - Wage and Benefit Reserve

Increases for all full-time staff with unsettled contracts for 2023-24 are budgeted in the Wage & Benefit reserve, i.e., custodians, secretaries, SE Trainers, and non-union employees. The Wage & Benefit account also includes anticipated paraprofessional compensation increase, this is the bulk of the year over year budget increase and accounts for 0.9% of the total budget request year over year increase.

133 – Staff Replacement

The 2023-24 salary budget was adjusted for attrition in the following manner - certified attrition was reduced by $460,000 for staff turnover, $640,000 retirements, and $100,000 for Open Choice revenue. This was offset by a positive $144,000 for enrollment adjustments, as has historically been the practice. 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. The non-certified category assumes $102,000 of savings due to retirements and an adjustment for Medicaid reimbursement of 27,365 that will offset the salaries for individuals working with Medicaid reimbursements.

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.

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STAFF SALARIES										
101 TEACHING STAFF										
10 - BURR										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	97,803	97,803	101,989	101,989	103,557	1,568	1.54 %
TEACHERS - CLASSROOM	29.30	30.70	30.70	2,448,745	2,264,865	2,321,113	2,240,697	2,439,755	118,642	5.11 %
TEACHERS - MLL	0.50	0.50	0.50	56,487	30,240	32,950	32,950	34,781	1,831	5.56 %
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20 %
TEACHERS - STEAM	0.50	0.50	0.50	38,442	38,442	40,274	40,274	42,889	2,615	6.49 %
10 - BURR	**31.50**	**32.90**	**32.90**	**2,663,705**	**2,453,579**	**2,518,821**	**2,438,405**	**2,643,747**	**124,926**	**4.96 %**
12 - DWIGHT										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20 %
TEACHERS - CLASSROOM	23.20	19.80	19.80	2,074,571	1,911,565	2,011,505	1,715,939	1,784,051	(227,454)	(11.31%)
TEACHERS - MLL	0.20	0.20	0.40	11,114	16,857	18,933	11,248	37,410	18,477	97.59 %
TEACHERS - GIFTED	0.20	0.10	0.10	22,228	11,114	22,495	11,248	11,383	(11,112)	(49.40%)
TEACHERS - STEAM	0.40	0.40	0.40	30,753	27,824	29,289	29,289	30,754	1,465	5.00 %
12 - DWIGHT	**25.00**	**21.50**	**21.70**	**2,249,808**	**2,078,503**	**2,194,698**	**1,880,199**	**1,977,424**	**(217,274)**	**(9.90%)**
14 - HOLLAND HILL										
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	30.90	29.90	28.80	2,627,164	2,588,665	2,792,620	2,556,754	2,606,171	(186,449)	(6.68%)
TEACHERS - MLL	1.00	1.00	1.00	69,561	69,561	73,223	73,223	76,884	3,661	5.00 %
TEACHERS - GIFTED	0.20	0.40	0.40	22,228	44,457	22,495	44,990	45,530	23,035	102.40 %
TEACHERS - STEAM	0.60	0.60	0.60	46,130	41,737	43,934	43,934	46,130	2,196	5.00 %
14 - HOLLAND HILL	**33.70**	**32.90**	**31.80**	**2,850,860**	**2,830,197**	**3,021,709**	**2,808,338**	**2,869,381**	**(152,328)**	**(5.04%)**
16 - JENNINGS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	67,993	67,993	71,130	71,130	74,791	3,661	5.15 %
TEACHERS - CLASSROOM	24.50	24.55	25.55	2,188,889	2,101,292	2,191,957	2,198,573	2,370,830	178,873	8.16 %
TEACHERS - MLL	0.40	0.40	0.40	8,944	25,105	26,360	26,360	27,824	1,464	5.55 %
TEACHERS - GIFTED	0.10	0.10	0.10	11,114	11,114	11,248	11,248	11,383	135	1.20 %
TEACHERS - STEAM	0.40	0.40	0.40	30,754	29,010	29,289	31,381	32,846	3,557	12.14 %
16 - JENNINGS	**26.40**	**26.45**	**27.45**	**2,307,694**	**2,234,515**	**2,329,984**	**2,338,693**	**2,517,674**	**187,690**	**8.06 %**
18 - MCKINLEY										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20 %
TEACHERS - CLASSROOM	35.10	35.10	36.60	3,029,700	2,898,608	3,097,929	2,972,282	3,240,130	142,201	4.59 %
TEACHERS - MLL	2.60	2.60	2.60	269,565	263,455	248,653	294,149	276,413	27,760	11.16 %
BILINGUAL TCHER	0.00	0.00	1.00	0	0	0	0	73,223	73,223	0.00 %
TEACHERS - GIFTED	0.20	0.10	0.10	22,228	11,114	22,495	11,248	11,383	(11,112)	(49.40%)
TEACHERS - STEAM	0.80	0.80	0.80	57,324	57,324	60,671	60,671	62,762	2,091	3.45 %
18 - MCKINLEY	**39.70**	**39.60**	**42.10**	**3,489,959**	**3,341,644**	**3,542,224**	**3,450,826**	**3,777,737**	**235,513**	**6.65 %**
101 TEACHING STAFF										

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20 - MILL HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	96,238	90,579	97,803	97,803	101,989	4,186	4.28 %
TEACHERS - CLASSROOM	30.70	34.20	34.20	2,660,750	2,589,474	2,696,199	2,885,174	3,076,597	380,398	14.11 %
TEACHERS - MLL	0.20	0.20	0.50	17,887	22,228	22,495	22,495	44,732	22,237	98.85 %
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20 %
TEACHERS - STEAM	0.50	0.50	0.50	48,119	38,442	40,274	40,274	42,889	2,615	6.49 %
20 - MILL HILL	**32.60**	**36.10**	**36.40**	**2,845,222**	**2,762,953**	**2,879,266**	**3,068,241**	**3,288,972**	**409,706**	**14.23 %**
22 - NO. STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	64,331	64,331	65,900	65,900	67,993	2,093	3.18 %
TEACHERS - CLASSROOM	32.60	31.60	31.60	2,607,934	2,562,735	2,612,782	2,574,169	2,650,867	38,085	1.46 %
TEACHERS - MLL	0.20	0.20	0.50	17,887	18,306	18,933	18,933	41,215	22,282	117.69 %
TEACHERS - GIFTED	0.10	0.10	0.10	8,212	11,114	11,248	11,248	11,383	135	1.20 %
TEACHERS - STEAM	0.50	0.50	0.50	38,442	39,921	40,274	40,274	42,889	2,615	6.49 %
22 - NO. STRATFIELD	**34.40**	**33.40**	**33.70**	**2,736,806**	**2,696,407**	**2,749,137**	**2,710,524**	**2,814,347**	**65,210**	**2.37 %**
23 - OSBORN HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	102,493	102,493	103,723	103,723	104,968	1,245	1.20 %
TEACHERS - CLASSROOM	35.40	36.50	36.50	3,245,369	3,165,569	3,286,223	3,257,519	3,350,577	64,354	1.96 %
TEACHERS - MLL	0.20	0.20	0.50	17,887	18,306	18,933	18,933	41,215	22,282	117.69 %
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20 %
TEACHERS - STEAM	0.60	0.60	0.60	37,658	37,658	39,540	39,540	41,737	2,197	5.56 %
23 - OSBORN HILL	**37.40**	**38.50**	**38.80**	**3,425,635**	**3,346,254**	**3,470,914**	**3,442,210**	**3,561,262**	**90,348**	**2.60 %**
24 - RIVERFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	94,666	94,666	96,238	96,238	104,968	8,730	9.07 %
TEACHERS - CLASSROOM	31.20	31.50	30.50	2,485,115	2,607,936	2,714,709	2,546,059	2,658,707	(56,002)	(2.06%)
TEACHERS - MLL	0.10	0.10	0.40	6,276	7,418	6,590	6,590	28,923	22,333	338.89 %
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20 %
TEACHERS - STEAM	0.60	0.60	0.60	59,233	43,350	43,934	47,072	49,270	5,336	12.15 %
24 - RIVERFIELD	**33.10**	**33.40**	**32.70**	**2,667,518**	**2,775,598**	**2,883,966**	**2,718,454**	**2,864,633**	**(19,333)**	**(0.67%)**
26 - SHERMAN										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	89,437	89,403	94,666	94,666	96,238	1,572	1.66 %
TEACHERS - CLASSROOM	31.10	31.00	31.00	2,865,102	2,779,030	2,680,486	2,750,947	2,850,228	169,742	6.33 %
TEACHERS - MLL	0.20	0.20	0.50	11,114	16,671	22,495	11,248	44,732	22,237	98.85 %
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20 %
TEACHERS - STEAM	0.60	0.60	0.60	48,329	48,655	51,466	51,466	52,406	940	1.83 %
26 - SHERMAN	**33.10**	**33.00**	**33.30**	**3,036,210**	**2,955,987**	**2,871,608**	**2,930,822**	**3,066,369**	**194,761**	**6.78 %**
28 - STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	102,493	102,493	103,723	103,723	104,968	1,245	1.20 %
TEACHERS - CLASSROOM	29.10	28.50	29.50	2,629,221	2,732,113	2,808,628	2,697,202	2,887,363	78,735	2.80 %
TEACHERS - MLL	0.20	0.20	0.50	26,831	22,228	22,495	22,495	44,732	22,237	98.85 %

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TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20 %
TEACHERS - STEAM	0.50	0.50	0.50	38,442	36,963	40,274	40,274	42,889	2,615	6.49 %
28 - STRATFIELD	**31.00**	**30.40**	**31.70**	**2,819,215**	**2,916,027**	**2,997,615**	**2,886,189**	**3,102,717**	**105,102**	**3.51 %**
30 - FAIRFIELD WOODS MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	102,493	102,493	103,723	103,723	104,968	1,245	1.20 %
TEACHERS - CLASSROOM	82.20	81.40	81.40	7,429,459	7,280,815	7,526,755	7,034,469	7,426,758	(99,997)	(1.33%)
TEACHERS - MLL	0.50	0.60	1.00	32,846	41,058	42,889	51,466	89,437	46,548	108.53 %
TEACHERS - GIFTED	0.40	0.40	0.40	35,565	35,565	36,611	34,311	34,938	(1,673)	(4.57%)
30 - FAIRFIELD WOODS MS	**84.10**	**83.40**	**83.80**	**7,600,363**	**7,459,932**	**7,709,978**	**7,223,969**	**7,656,101**	**(53,877)**	**(0.70%)**
31 - ROGER LUDLOWE MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	89,437	89,437	94,666	94,666	96,238	1,572	1.66 %
TEACHERS - CLASSROOM	79.70	78.80	78.80	7,611,651	7,598,532	7,898,021	7,450,930	7,651,772	(246,249)	(3.12%)
TEACHERS - GIFTED	0.40	0.40	0.40	32,846	32,847	34,311	34,311	35,775	1,464	4.27 %
31 - ROGER LUDLOWE MS	**81.10**	**80.20**	**80.20**	**7,733,934**	**7,720,816**	**8,026,998**	**7,579,907**	**7,783,785**	**(243,213)**	**(3.03%)**
32 - TOMLINSON MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	64,331	64,331	65,900	65,900	67,993	2,093	3.18 %
TEACHERS - CLASSROOM	63.20	63.00	63.00	5,708,463	5,506,098	5,635,123	5,409,887	5,719,808	84,685	1.50 %
TEACHERS - MLL	1.30	1.30	1.90	142,760	134,548	137,501	134,890	181,566	44,065	32.05 %
TEACHERS - GIFTED	0.40	0.40	0.40	32,846	32,847	34,311	34,311	35,775	1,464	4.27 %
32 - TOMLINSON MS	**65.90**	**65.70**	**66.30**	**5,948,400**	**5,737,824**	**5,872,835**	**5,644,989**	**6,005,142**	**132,307**	**2.25 %**
41 - FFLD LUDLOWE H.S.										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	162,389	111,142	112,476	112,476	113,826	1,350	1.20 %
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20 %
TEACHERS - CLASSROOM	126.10	124.90	125.50	11,343,675	11,304,274	11,682,410	11,301,377	11,757,421	75,011	0.64 %
TEACHERS - MLL	0.00	0.00	0.00	23,373	0	0	0	0	0	0.00 %
AMERICAN SIGN LANGUAGE	0.00	0.00	0.50	0	0	0	0	36,612	36,612	0.00 %
41 - FFLD LUDLOWE H.S.	**128.10**	**126.90**	**128.00**	**11,640,579**	**11,526,558**	**11,907,362**	**11,526,329**	**12,021,685**	**114,323**	**0.96 %**
43 - FFLD WARDE H.S.										
TEACHERS - LIBRARY MEDIA	1.50	1.50	1.50	162,389	213,635	159,961	169,052	166,310	6,349	3.97 %
TEACHERS - MEDIA SPECIALIST	1.50	1.50	1.50	111,142	111,142	168,714	159,623	166,310	(2,404)	(1.42%)
TEACHERS - CLASSROOM	126.00	126.10	126.70	11,097,159	11,046,655	11,415,066	11,353,179	11,775,284	360,218	3.16 %
TEACHERS - MLL	2.20	2.20	2.20	159,001	182,374	191,546	191,546	197,058	5,512	2.88 %
AMERICAN SIGN LANGUAGE	0.00	0.00	0.50	0	0	0	0	36,612	36,612	0.00 %
43 - FFLD WARDE H.S.	**131.20**	**131.30**	**132.40**	**11,529,691**	**11,553,805**	**11,935,287**	**11,873,400**	**12,341,574**	**406,287**	**3.40 %**
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - CLASSROOM	6.80	6.80	6.80	636,866	455,734	491,902	533,981	561,491	69,589	14.15 %
TEACHERS - STEM	0.20	0.20	0.20	0	0	14,645	16,062	15,377	732	5.00 %
50 - WALTER FITZGERALD CAMPUS	**7.00**	**7.00**	**7.00**	**636,866**	**455,734**	**506,547**	**550,043**	**576,868**	**70,321**	**13.88 %**
51 - COMMUNITY PARTNERSHIP										

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TEACHERS - CLASSROOM	3.00	3.00	3.00	318,522	320,022	328,675	301,187	323,762	(4,913)	(1.49%)
TEACHERS - SP/LANG	0.80	0.80	0.80	78,242	81,563	81,591	36,102	88,705	7,114	8.72 %
51 - COMMUNITY PARTNERSHIP	**3.80**	**3.80**	**3.80**	**396,764**	**401,585**	**410,266**	**337,289**	**412,467**	**2,201**	**0.54 %**
52 - ECC										
TEACHERS - CLASSROOM	17.70	17.70	17.70	1,599,393	1,338,688	1,529,525	1,455,113	1,539,992	10,467	0.68 %
52 - ECC	**17.70**	**17.70**	**17.70**	**1,599,393**	**1,338,688**	**1,529,525**	**1,455,113**	**1,539,992**	**10,467**	**0.68 %**
60 - INSTRUCTIONAL SVCS										
TEACHERS - COORD PART- TIME	3.00	3.20	3.20	297,086	331,299	337,497	349,620	357,970	20,473	6.07 %
RQL	0.00	0.00	0.00	0	5,371	0	0	0	0	0.00 %
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	0.50	58,432	58,432	59,133	59,133	59,842	709	1.20 %
TCHRS-EARLY LITERACY ACA	2.00	2.00	3.00	0	37,320	162,136	177,826	256,279	94,143	58.06 %
60 - INSTRUCTIONAL SVCS	**5.50**	**5.70**	**6.70**	**355,518**	**432,421**	**558,766**	**586,579**	**674,091**	**115,325**	**20.64 %**
62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	4.20	4.60	4.60	245,287	370,844	397,383	430,120	440,231	42,848	10.78 %
62 - PUPIL PERSONNEL SVCS	**4.20**	**4.60**	**4.60**	**245,287**	**370,844**	**397,383**	**430,120**	**440,231**	**42,848**	**10.78 %**
101 TEACHING STAFF	**886.50**	**884.45**	**893.05**	**$78,779,427**	**$77,389,870**	**$80,314,889**	**$77,880,638**	**$81,936,197**	**$1,621,308**	**2.02 %**
103 CERTIFIED SUPPORT STAFF										
10 - BURR										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	103,088	103,088	107,496	83,341	0	(107,496)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	65,900	65,900	67,993	85,502	71,130	3,137	4.61 %
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	37,658	60,838	40,796	34,638	38,599	(2,197)	(5.39%)
10 - BURR	**2.60**	**2.60**	**1.60**	**206,646**	**229,826**	**216,285**	**203,481**	**109,729**	**(106,556)**	**(49.27%)**
12 - DWIGHT										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	107,496	0	(118,454)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	0.80	0.80	111,142	111,142	112,476	89,981	91,061	(21,415)	(19.04%)
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	46,864	40,796	42,678	42,678	44,875	2,197	5.15 %
12 - DWIGHT	**2.60**	**2.40**	**1.40**	**275,055**	**268,987**	**273,608**	**240,155**	**135,936**	**(137,672)**	**(50.32%)**
14 - HOLLAND HILL										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.00	58,525	58,524	59,227	43,817	0	(59,227)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	78,453	78,453	82,116	82,116	85,777	3,661	4.46 %
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	66,266	46,831	46,130	46,130	48,693	2,563	5.56 %
14 - HOLLAND HILL	**2.20**	**2.20**	**1.70**	**203,244**	**183,808**	**187,473**	**172,063**	**134,470**	**(53,003)**	**(28.27%)**
16 - JENNINGS										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	99,779	107,496	109,149	109,149	0	(109,149)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	103,557	103,557	112,476	112,476	113,826	1,350	1.20 %
TEACHERS - SOCIAL WORKER	0.20	0.20	0.20	17,783	15,047	18,305	18,305	18,933	628	3.43 %
16 - JENNINGS	**2.20**	**2.20**	**1.20**	**221,119**	**226,100**	**239,930**	**239,930**	**132,759**	**(107,171)**	**(44.67%)**
103 CERTIFIED SUPPORT STAFF										

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18 - MCKINLEY										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.00	58,525	58,524	59,227	58,930	0	(59,227)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	111,142	112,283	112,476	87,438	113,826	1,350	1.20 %
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	71,745	71,745	72,606	72,606	73,478	872	1.20 %
18 - MCKINLEY	**2.20**	**2.20**	**1.70**	**241,412**	**242,553**	**244,309**	**218,974**	**187,304**	**(57,005)**	**(23.33%)**
20 - MILL HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.20	1.20	80,021	80,021	83,683	106,178	110,109	26,426	31.58 %
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	61,743	56,426	67,486	67,486	68,296	810	1.20 %
20 - MILL HILL	**2.60**	**2.80**	**1.80**	**258,813**	**253,496**	**269,623**	**292,118**	**178,405**	**(91,218)**	**(33.83%)**
22 - NO. STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	103,557	103,557	105,127	105,127	109,310	4,183	3.98 %
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	61,193	71,875	72,737	72,737	73,610	873	1.20 %
22 - NO. STRATFIELD	**2.60**	**2.60**	**1.60**	**281,799**	**292,481**	**296,318**	**296,318**	**182,920**	**(113,398)**	**(38.27%)**
23 - OSBORN HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	84,896	90,407	90,407	0	(90,407)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.80	1.80	1.80	95,713	111,645	117,365	117,365	120,713	3,348	2.85 %
TEACHERS - SOCIAL WORKER	0.00	0.00	0.00	50,210	9,496	0	0	0	0	0.00 %
23 - OSBORN HILL	**2.80**	**2.80**	**1.80**	**262,972**	**206,036**	**207,772**	**207,772**	**120,713**	**(87,059)**	**(41.90%)**
24 - RIVERFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	107,496	107,496	109,149	109,149	0	(109,149)	(100.00%)
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	157,952	142,020	145,921	145,921	153,244	7,323	5.02 %
TEACHERS - SOCIAL WORKER	0.40	0.40	0.40	57,951	31,063	27,197	23,092	25,732	(1,465)	(5.39%)
24 - RIVERFIELD	**3.40**	**3.40**	**2.40**	**323,399**	**280,579**	**282,267**	**278,162**	**178,976**	**(103,291)**	**(36.59%)**
26 - SHERMAN										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,437	89,437	94,666	109,926	119,684	25,018	26.43 %
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	75,114	56,800	57,743	57,743	58,682	939	1.63 %
26 - SHERMAN	**2.60**	**2.60**	**1.60**	**281,600**	**263,286**	**270,863**	**286,123**	**178,366**	**(92,497)**	**(34.15%)**
28 - STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	(100.00%)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	69,461	86,160	105,127	64,331	65,900	(39,227)	(37.31%)
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	46,864	29,966	36,472	36,472	37,658	1,186	3.25 %
28 - STRATFIELD	**2.60**	**2.60**	**1.60**	**233,374**	**233,175**	**260,053**	**219,257**	**103,558**	**(156,495)**	**(60.18%)**
30 - FAIRFIELD WOODS MS										
TEACHERS - DEAN	1.00	1.00	1.00	98,859	49,429	100,472	115,448	116,848	16,376	16.30 %
SRBI COORDINATOR	1.00	1.00	1.00	97,803	97,803	107,496	107,496	109,149	1,653	1.54 %
TEACHERS - GUIDANCE COUNSLR	3.40	3.40	3.40	382,684	382,684	388,403	352,563	358,911	(29,492)	(7.59%)

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TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	67,993	80,669	64,331	71,130	74,791	10,460	16.26 %
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20 %
30 - FAIRFIELD WOODS MS	**7.40**	**7.40**	**7.40**	**758,481**	**721,727**	**773,178**	**759,112**	**773,525**	**347**	**0.04 %**
31 - ROGER LUDLOWE MS										
TEACHERS - DEAN	1.00	1.00	1.00	98,859	98,859	100,472	100,472	104,768	4,296	4.28 %
SRBI COORDINATOR	1.00	1.00	1.00	111,142	111,312	118,454	118,454	119,875	1,421	1.20 %
TEACHERS - GUIDANCE COUNSLR	3.50	3.50	3.50	348,584	348,583	357,427	385,474	392,728	35,301	9.88 %
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	200,579	200,579	207,142	207,142	210,064	2,922	1.41 %
31 - ROGER LUDLOWE MS	**7.50**	**7.50**	**7.50**	**759,164**	**759,333**	**783,495**	**811,542**	**827,435**	**43,940**	**5.61 %**
32 - TOMLINSON MS										
TEACHERS - DEAN	1.00	1.00	1.00	67,698	67,641	69,282	98,851	103,088	33,806	48.79 %
SRBI COORDINATOR	1.00	1.00	1.00	96,238	96,238	103,088	103,088	107,496	4,408	4.28 %
TEACHERS - GUIDANCE COUNSLR	3.00	3.00	3.00	300,249	300,249	306,369	306,369	313,068	6,699	2.19 %
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,437	89,437	94,666	94,666	96,238	1,572	1.66 %
TEACHERS - SOCIAL WORKER	2.00	2.00	2.00	78,453	162,641	160,569	208,714	211,629	51,060	31.80 %
32 - TOMLINSON MS	**8.00**	**8.00**	**8.00**	**632,075**	**716,206**	**733,974**	**811,688**	**831,519**	**97,545**	**13.29 %**
41 - FFLD LUDLOWE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	316,778	316,779	324,959	324,959	329,413	4,454	1.37 %
TEACHERS - TECH INTEGR	1.00	1.00	1.00	73,223	78,453	82,116	82,116	85,777	3,661	4.46 %
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	827,939	845,416	850,870	800,005	879,470	28,600	3.36 %
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	176,256	160,383	156,907	156,907	164,230	7,323	4.67 %
SOCIAL WORKER	4.00	4.00	4.00	311,614	374,382	386,413	386,413	397,937	11,524	2.98 %
TEACHERS-SPED EVAL	1.50	1.50	1.50	131,410	123,230	136,523	136,523	139,812	3,289	2.41 %
41 - FFLD LUDLOWE H.S.	**20.50**	**20.50**	**20.50**	**1,837,220**	**1,898,643**	**1,937,788**	**1,886,923**	**1,996,639**	**58,851**	**3.04 %**
43 - FFLD WARDE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	318,129	332,676	337,319	306,128	310,609	(26,710)	(7.92%)
TEACHERS - TECH INTEGR	1.00	1.00	1.00	116,863	116,863	118,265	118,265	119,684	1,419	1.20 %
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	901,196	871,210	852,129	811,853	844,596	(7,533)	(0.88%)
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	189,595	203,284	194,592	163,512	176,589	(18,003)	(9.25%)
SOCIAL WORKER	4.00	4.00	4.00	290,100	382,798	393,626	393,626	412,773	19,147	4.86 %
TEACHERS-SPED EVAL	1.50	1.50	1.50	131,410	123,230	136,523	136,523	139,812	3,289	2.41 %
43 - FFLD WARDE H.S.	**20.50**	**20.50**	**20.50**	**1,947,293**	**2,030,061**	**2,032,454**	**1,929,907**	**2,004,063**	**(28,391)**	**(1.40%)**
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	117,049	167,264	173,654	173,654	178,530	4,876	2.81 %
SOCIAL WORKER	1.00	1.00	1.00	111,142	117,554	112,476	112,476	113,826	1,350	1.20 %
50 - WALTER FITZGERALD CAMPUS	**3.00**	**3.00**	**3.00**	**228,191**	**284,818**	**286,130**	**286,130**	**292,356**	**6,226**	**2.18 %**
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	72,490	72,490	78,733	78,733	79,678	945	1.20 %
51 - COMMUNITY PARTNERSHIP	**0.70**	**0.70**	**0.70**	**72,490**	**72,490**	**78,733**	**78,733**	**79,678**	**945**	**1.20 %**

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52 - ECC										
TEACHERS - PSYCHOLOGIST	1.30	1.30	1.30	105,806	88,677	108,163	108,163	111,140	2,977	2.75 %
TEACHERS-SPED EVAL	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20 %
52 - ECC	**2.30**	**2.30**	**2.30**	**216,948**	**199,819**	**220,639**	**220,639**	**224,966**	**4,327**	**1.96 %**
62 - PUPIL PERSONNEL SVCS										
TEACHERS - PSYCHOLOGIST	1.00	1.00	2.00	97,934	105,435	123,161	123,161	182,367	59,206	48.07 %
TEACHERS - SOCIAL WORKER	0.00	0.00	1.00	0	0	0	0	71,000	71,000	0.00 %
62 - PUPIL PERSONNEL SVCS	**1.00**	**1.00**	**3.00**	**97,934**	**105,435**	**123,161**	**123,161**	**253,367**	**130,206**	**105.72 %**
103 CERTIFIED SUPPORT STAFF	**99.30**	**99.30**	**91.30**	**$9,339,229**	**$9,468,856**	**$9,718,053**	**$9,562,188**	**$8,926,684**	**$(791,369)**	**(8.14%)**
105 SCHOOL ADMIN STAFF										
10 - BURR										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
10 - BURR	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
12 - DWIGHT										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
12 - DWIGHT	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
14 - HOLLAND HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
14 - HOLLAND HILL	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
16 - JENNINGS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
16 - JENNINGS	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
18 - MCKINLEY										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
18 - MCKINLEY	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
20 - MILL HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
20 - MILL HILL	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
22 - NO. STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
105 SCHOOL ADMIN STAFF										

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22 - NO. STRATFIELD	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
23 - OSBORN HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	150,229	150,229	161,664	161,664	178,451	16,787	10.38 %
ADMINISTRATOR	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
23 - OSBORN HILL	**1.00**	**1.00**	**2.00**	**150,229**	**150,229**	**161,664**	**161,664**	**306,576**	**144,912**	**89.64 %**
24 - RIVERFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	200,699	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
24 - RIVERFIELD	**1.00**	**1.00**	**2.00**	**166,184**	**200,699**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
26 - SHERMAN										
ADMIN - PRINCIPAL	1.00	1.00	1.00	170,184	170,184	178,524	178,524	182,451	3,927	2.20 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
26 - SHERMAN	**1.00**	**1.00**	**2.00**	**170,184**	**170,184**	**178,524**	**178,524**	**310,576**	**132,052**	**73.97 %**
28 - STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,184	166,184	174,524	174,524	178,451	3,927	2.25 %
ADMIN - ASST. PRINCIPAL	0.00	0.00	1.00	0	0	0	0	128,125	128,125	0.00 %
28 - STRATFIELD	**1.00**	**1.00**	**2.00**	**166,184**	**166,184**	**174,524**	**174,524**	**306,576**	**132,052**	**75.66 %**
30 - FAIRFIELD WOODS MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	179,498	179,498	183,537	183,537	187,667	4,130	2.25 %
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	231,921	233,541	244,973	244,973	250,485	5,512	2.25 %
30 - FAIRFIELD WOODS MS	**2.50**	**2.50**	**2.50**	**411,419**	**413,039**	**428,510**	**428,510**	**438,152**	**9,642**	**2.25 %**
31 - ROGER LUDLOWE MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	179,498	179,498	183,537	183,537	187,667	4,130	2.25 %
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	231,921	233,541	244,973	244,973	250,485	5,512	2.25 %
31 - ROGER LUDLOWE MS	**2.50**	**2.50**	**2.50**	**411,419**	**413,039**	**428,510**	**428,510**	**438,152**	**9,642**	**2.25 %**
32 - TOMLINSON MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	179,498	179,498	183,537	183,537	187,667	4,130	2.25 %
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	159,721	159,721	163,315	163,315	166,990	3,675	2.25 %
32 - TOMLINSON MS	**2.00**	**2.00**	**2.00**	**339,219**	**339,219**	**346,852**	**346,852**	**354,657**	**7,805**	**2.25 %**
41 - FFLD LUDLOWE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	189,782	189,782	194,052	198,052	202,418	8,366	4.31 %
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	159,721	159,721	163,315	163,315	166,990	3,675	2.25 %
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	483,163	483,163	493,945	493,945	504,970	11,025	2.23 %
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	145,923	145,923	149,206	149,206	152,563	3,357	2.25 %
41 - FFLD LUDLOWE H.S.	**6.00**	**6.00**	**6.00**	**978,589**	**978,589**	**1,000,518**	**1,004,518**	**1,026,941**	**26,423**	**2.64 %**
43 - FFLD WARDE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	189,782	189,782	194,052	193,306	198,418	4,366	2.25 %
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	159,721	159,721	163,315	163,315	166,990	3,675	2.25 %
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	467,082	451,624	477,592	475,708	492,549	14,957	3.13 %

105 SCHOOL ADMIN STAFF

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ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	145,923	165,005	149,206	135,790	137,966	(11,240)	(7.53%)
43 - FFLD WARDE H.S.	**6.00**	**6.00**	**6.00**	**962,508**	**966,132**	**984,165**	**968,119**	**995,923**	**11,758**	**1.19 %**
50 - WALTER FITZGERALD CAMPUS										
ADMINISTRATOR	1.00	1.00	1.00	157,500	157,500	161,044	161,044	164,667	3,623	2.25 %
50 - WALTER FITZGERALD CAMPUS	**1.00**	**1.00**	**1.00**	**157,500**	**157,500**	**161,044**	**161,044**	**164,667**	**3,623**	**2.25 %**
60 - INSTRUCTIONAL SVCS										
PROGRAM DIRECTORS	6.30	5.30	3.00	953,000	953,001	1,022,577	848,239	498,001	(524,576)	(51.30%)
60 - INSTRUCTIONAL SVCS	**6.30**	**5.30**	**3.00**	**953,000**	**953,001**	**1,022,577**	**848,239**	**498,001**	**(524,576)**	**(51.30%)**
62 - PUPIL PERSONNEL SVCS										
ADMIN-PUPIL SVC-PROG DIR	4.80	4.80	4.80	760,000	767,001	773,011	773,011	790,402	17,391	2.25 %
PROG DIR-STDT SUPT/MNTL HEALTH	0.00	0.00	1.00	0	0	0	0	148,087	148,087	0.00 %
62 - PUPIL PERSONNEL SVCS	**4.80**	**4.80**	**5.80**	**760,000**	**767,001**	**773,011**	**773,011**	**938,489**	**165,478**	**21.41 %**
105 SCHOOL ADMIN STAFF	**42.10**	**41.10**	**50.80**	**$6,789,723**	**$6,838,106**	**$7,056,091**	**$6,869,706**	**$8,231,318**	**$1,175,227**	**16.66 %**
107 CENTRAL ADMINISTRATION STAFF										
60 - INSTRUCTIONAL SVCS										
DEPUTY SUPERINTENDENT	1.00	1.00	1.00	183,600	187,272	187,272	191,954	191,954	4,682	2.50 %
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	177,735	181,290	181,290	185,823	185,823	4,533	2.50 %
EXEC DIR PK-12 LITERACY	0.00	1.00	1.00	0	0	0	153,831	182,500	182,500	0.00 %
EXEC DIR K-12 MATH/STEM	0.00	0.00	1.00	0	0	0	0	175,000	175,000	0.00 %
60 - INSTRUCTIONAL SVCS	**2.00**	**3.00**	**4.00**	**361,335**	**368,562**	**368,562**	**531,608**	**735,277**	**366,715**	**99.50 %**
62 - PUPIL PERSONNEL SVCS										
EXEC DIR SPED/STDT SVCS PK-12	1.00	1.00	1.00	184,489	188,179	188,179	192,884	192,884	4,705	2.50 %
62 - PUPIL PERSONNEL SVCS	**1.00**	**1.00**	**1.00**	**184,489**	**188,179**	**188,179**	**192,884**	**192,884**	**4,705**	**2.50 %**
68 - SUPERINTENDENT'S OFFICE										
SUPERINTENDENT	1.00	1.00	1.00	227,460	234,742	232,009	257,398	275,000	42,991	18.53 %
68 - SUPERINTENDENT'S OFFICE	**1.00**	**1.00**	**1.00**	**227,460**	**234,742**	**232,009**	**257,398**	**275,000**	**42,991**	**18.53 %**
107 CENTRAL ADMINISTRATION STAFF	**4.00**	**5.00**	**6.00**	**$773,284**	**$791,483**	**$788,750**	**$981,890**	**$1,203,161**	**$414,411**	**52.54 %**
109 DIRECTOR/SUPERVISOR/MGR										
63 - FINANCE										
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	188,860	220,552	188,178	192,883	192,883	4,705	2.50 %
63 - FINANCE	**1.00**	**1.00**	**1.00**	**188,860**	**220,552**	**188,178**	**192,883**	**192,883**	**4,705**	**2.50 %**
64 - MAINT OF PLANT/OPERATIONS										
EXEC DIRECTOR OF OPERATIONS	1.00	1.00	1.00	173,000	176,460	176,460	191,122	191,122	14,662	8.31 %
DIR OF CONST & ENERGY SVCS	1.00	1.00	1.00	121,486	123,916	123,916	138,219	142,014	18,098	14.61 %
64 - MAINT OF PLANT/OPERATIONS	**2.00**	**2.00**	**2.00**	**294,486**	**300,376**	**300,376**	**329,341**	**333,136**	**32,760**	**10.91 %**
109 DIRECTOR/SUPERVISOR/MGR										

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65 - TRANSPORTATION										
DIR - TRANSPORTATION	0.90	0.90	0.90	105,570	107,681	107,681	110,374	110,374	2,693	2.50 %
65 - TRANSPORTATION	**0.90**	**0.90**	**0.90**	**105,570**	**107,681**	**107,681**	**110,374**	**110,374**	**2,693**	**2.50 %**
66 - TECHNOLOGY SVCS										
DIR - INFORMATION TECH	1.00	1.00	1.00	148,952	151,932	151,932	155,731	155,731	3,799	2.50 %
66 - TECHNOLOGY SVCS	**1.00**	**1.00**	**1.00**	**148,952**	**151,932**	**151,932**	**155,731**	**155,731**	**3,799**	**2.50 %**
67 - PERSONNEL SERVICES										
EXEC DIR HUMAN RESOURCES	1.00	1.00	1.00	151,290	186,254	181,290	179,901	181,290	0	0.00 %
67 - PERSONNEL SERVICES	**1.00**	**1.00**	**1.00**	**151,290**	**186,254**	**181,290**	**179,901**	**181,290**	**0**	**0.00 %**
68 - SUPERINTENDENT'S OFFICE										
COMMUNICATIONS DIRECTOR	0.50	0.50	0.50	60,000	70,143	61,200	57,428	62,100	900	1.47 %
LEGAL SERVICES	0.00	0.00	0.60	0	0	0	0	100,000	100,000	0.00 %
68 - SUPERINTENDENT'S OFFICE	**0.50**	**0.50**	**1.10**	**60,000**	**70,143**	**61,200**	**57,428**	**162,100**	**100,900**	**164.87 %**
109 DIRECTOR/SUPERVISOR/MGR	**6.40**	**6.40**	**7.00**	**$949,158**	**$1,036,938**	**$990,657**	**$1,025,658**	**$1,135,514**	**$144,857**	**14.62 %**
111 SECRETARIAL/CLERICAL STAFF										
10 - BURR										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	19,982	47,491	42,025	42,026	(5,465)	(11.51%)
10 - BURR	**1.00**	**1.00**	**1.00**	**46,691**	**19,982**	**47,491**	**42,025**	**42,026**	**(5,465)**	**(11.51%)**
12 - DWIGHT										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	51,303	3,812	8.03 %
12 - DWIGHT	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**51,303**	**3,812**	**8.03 %**
14 - HOLLAND HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	46,691	46,691	49,702	50,503	3,812	8.16 %
14 - HOLLAND HILL	**1.00**	**1.00**	**1.00**	**46,691**	**46,691**	**46,691**	**49,702**	**50,503**	**3,812**	**8.16 %**
16 - JENNINGS										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	48,291	48,291	45,979	51,303	3,012	6.24 %
16 - JENNINGS	**1.00**	**1.00**	**1.00**	**48,291**	**48,291**	**48,291**	**45,979**	**51,303**	**3,012**	**6.24 %**
18 - MCKINLEY										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34 %
18 - MCKINLEY	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**50,503**	**3,012**	**6.34 %**
20 - MILL HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19 %
20 - MILL HILL	**1.00**	**1.00**	**1.00**	**40,029**	**40,029**	**40,029**	**43,707**	**43,707**	**3,678**	**9.19 %**
22 - NO. STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34 %
22 - NO. STRATFIELD	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**50,503**	**3,012**	**6.34 %**
111 SECRETARIAL/CLERICAL STAFF										

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23 - OSBORN HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	48,291	48,291	51,302	51,303	3,012	6.24 %
23 - OSBORN HILL	**1.00**	**1.00**	**1.00**	**48,291**	**48,291**	**48,291**	**51,302**	**51,303**	**3,012**	**6.24 %**
24 - RIVERFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	41,630	41,630	42,722	42,026	396	0.95 %
24 - RIVERFIELD	**1.00**	**1.00**	**1.00**	**41,630**	**41,630**	**41,630**	**42,722**	**42,026**	**396**	**0.95 %**
26 - SHERMAN										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19 %
26 - SHERMAN	**1.00**	**1.00**	**1.00**	**40,029**	**40,029**	**40,029**	**43,707**	**43,707**	**3,678**	**9.19 %**
28 - STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34 %
28 - STRATFIELD	**1.00**	**1.00**	**1.00**	**47,491**	**47,491**	**47,491**	**50,502**	**50,503**	**3,012**	**6.34 %**
30 - FAIRFIELD WOODS MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	54,768	53,003	60,273	60,273	7,270	13.72 %
SECRY - 10 MONTH	3.00	3.00	3.00	124,723	119,372	130,961	138,441	139,242	8,281	6.32 %
30 - FAIRFIELD WOODS MS	**4.00**	**4.00**	**4.00**	**177,726**	**174,140**	**183,964**	**198,714**	**199,515**	**15,551**	**8.45 %**
31 - ROGER LUDLOWE MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	53,003	53,003	57,872	57,873	4,870	9.19 %
SECRY - 10 MONTH	3.00	3.00	3.00	122,322	118,814	122,322	123,422	125,857	3,535	2.89 %
31 - ROGER LUDLOWE MS	**4.00**	**4.00**	**4.00**	**175,325**	**171,817**	**175,325**	**181,294**	**183,730**	**8,405**	**4.79 %**
32 - TOMLINSON MS										
SECRY - 12 MONTH	1.00	1.00	1.00	62,368	62,368	62,368	66,356	66,356	3,988	6.39 %
SECRY - 10 MONTH	3.00	3.00	3.00	121,892	117,534	118,691	122,875	123,488	4,797	4.04 %
32 - TOMLINSON MS	**4.00**	**4.00**	**4.00**	**184,260**	**179,901**	**181,059**	**189,231**	**189,844**	**8,785**	**4.85 %**
41 - FFLD LUDLOWE H.S.										
SECRY - 12 MONTH	4.50	4.50	4.50	222,417	222,418	243,469	260,118	260,076	16,607	6.82 %
SECRY - 10 MONTH	8.00	8.00	8.00	352,005	374,013	360,668	375,149	375,277	14,609	4.05 %
41 - FFLD LUDLOWE H.S.	**12.50**	**12.50**	**12.50**	**574,422**	**596,430**	**604,137**	**635,267**	**635,353**	**31,216**	**5.17 %**
43 - FFLD WARDE H.S.										
SECRY - 12 MONTH	4.50	4.50	4.50	222,611	222,611	243,663	262,248	264,775	21,112	8.66 %
SECRY - 10 MONTH	7.00	7.00	7.00	341,386	319,299	302,636	293,293	317,181	14,545	4.81 %
43 - FFLD WARDE H.S.	**11.50**	**11.50**	**11.50**	**563,997**	**541,911**	**546,299**	**555,541**	**581,956**	**35,657**	**6.53 %**
50 - WALTER FITZGERALD CAMPUS										
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	19,244	19,244	20,203	20,204	960	4.99 %
50 - WALTER FITZGERALD CAMPUS	**0.50**	**0.50**	**0.50**	**19,244**	**19,244**	**19,244**	**20,203**	**20,204**	**960**	**4.99 %**
52 - ECC										
SECRY - 12 MONTH	1.00	1.00	1.00	46,182	46,182	46,182	50,427	50,428	4,246	9.19 %
52 - ECC	**1.00**	**1.00**	**1.00**	**46,182**	**46,182**	**46,182**	**50,427**	**50,428**	**4,246**	**9.19 %**

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Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
60 - INSTRUCTIONAL SVCS										
SECRY STAFF	3.00	3.00	3.00	170,184	174,153	170,184	180,337	180,338	10,154	5.97 %
SECRY - REGISTR / SUPPORT	1.00	1.00	1.00	45,539	45,539	45,539	49,720	49,721	4,182	9.18 %
SECRY - MUSIC	1.00	1.00	1.00	37,491	37,491	37,491	40,934	40,935	3,444	9.19 %
60 - INSTRUCTIONAL SVCS	**5.00**	**5.00**	**5.00**	**253,214**	**257,183**	**253,214**	**270,991**	**270,994**	**17,780**	**7.02 %**
62 - PUPIL PERSONNEL SVCS										
SECRY STAFF	3.50	3.50	3.50	196,239	196,239	196,239	210,092	210,094	13,855	7.06 %
62 - PUPIL PERSONNEL SVCS	**3.50**	**3.50**	**3.50**	**196,239**	**196,239**	**196,239**	**210,092**	**210,094**	**13,855**	**7.06 %**
63 - FINANCE										
SECRY - COPY CENTER	1.00	1.00	1.00	51,201	32,447	43,263	45,421	45,421	2,158	4.99 %
ACCOUNTS PAYABLE STAFF	2.00	2.00	2.00	116,195	113,197	116,195	113,758	113,759	(2,436)	(2.10%)
PAYROLL STAFF	2.00	2.00	2.00	126,000	126,000	126,000	134,270	134,270	8,270	6.56 %
INSURANCE STAFF	2.00	2.00	2.00	107,359	107,359	107,359	118,846	118,846	11,487	10.70 %
63 - FINANCE	**7.00**	**7.00**	**7.00**	**400,755**	**379,003**	**392,817**	**412,295**	**412,296**	**19,479**	**4.96 %**
64 - MAINT OF PLANT/OPERATIONS										
OPERATIONS/MAINT SECRETARIES	2.00	2.00	2.00	95,738	90,871	91,721	98,280	98,239	6,518	7.11 %
SECRY - FACILITIES SCHEDULING	1.00	1.00	1.00	53,809	53,809	53,809	57,235	57,236	3,427	6.37 %
SECRY - MAINTENANCE	1.00	1.00	1.00	53,809	53,809	53,809	57,235	57,236	3,427	6.37 %
64 - MAINT OF PLANT/OPERATIONS	**4.00**	**4.00**	**4.00**	**203,356**	**198,490**	**199,339**	**212,750**	**212,711**	**13,372**	**6.71 %**
65 - TRANSPORTATION										
SECRY - TRANSPORTATION	1.90	1.90	1.90	96,998	96,998	98,829	104,874	105,168	6,339	6.41 %
65 - TRANSPORTATION	**1.90**	**1.90**	**1.90**	**96,998**	**96,998**	**98,829**	**104,874**	**105,168**	**6,339**	**6.41 %**
67 - PERSONNEL SERVICES										
SECRY STAFF	3.00	3.00	3.00	156,617	158,803	148,417	159,929	159,930	11,513	7.76 %
67 - PERSONNEL SERVICES	**3.00**	**3.00**	**3.00**	**156,617**	**158,803**	**148,417**	**159,929**	**159,930**	**11,513**	**7.76 %**
68 - SUPERINTENDENT'S OFFICE										
SECRY STAFF	1.00	1.00	1.00	53,009	53,009	53,009	56,435	56,436	3,427	6.46 %
68 - SUPERINTENDENT'S OFFICE	**1.00**	**1.00**	**1.00**	**53,009**	**53,009**	**53,009**	**56,435**	**56,436**	**3,427**	**6.46 %**
111 SECRETARIAL/CLERICAL STAFF	**73.90**	**73.90**	**73.90**	**$3,602,960**	**$3,544,257**	**$3,600,490**	**$3,779,195**	**$3,816,046**	**$215,556**	**5.99 %**
113 PARA EDUCATOR										
10 - BURR										
PARA - REG ED	2.80	2.80	2.80	60,303	51,102	59,823	72,216	68,312	8,489	14.19 %
PARA - SPED	13.00	13.00	13.00	285,156	274,373	285,156	267,667	326,503	41,347	14.50 %
PARA - LIBRARY	1.00	1.00	1.00	22,492	22,580	23,092	24,823	25,654	2,562	11.09 %
10 - BURR	**16.80**	**16.80**	**16.80**	**367,951**	**348,055**	**368,071**	**364,706**	**420,469**	**52,398**	**14.24 %**
12 - DWIGHT										
PARA - REG ED	2.20	2.20	2.20	45,553	45,729	45,553	51,687	53,458	7,905	17.35 %
113 PARA EDUCATOR										

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
PARA - SPED	10.00	2.10	2.10	244,991	172,623	204,179	48,421	50,008	(154,171)	(75.51%)
PARA - LIBRARY	1.00	1.00	1.00	21,006	21,082	21,006	23,477	24,900	3,894	18.54 %
12 - DWIGHT	**13.20**	**5.30**	**5.30**	**311,550**	**239,434**	**270,738**	**123,586**	**128,366**	**(142,372)**	**(52.59%)**
14 - HOLLAND HILL										
PARA - REG ED	2.80	2.80	2.80	57,256	57,500	57,256	64,561	66,597	9,341	16.31 %
PARA - SPED	3.00	3.00	3.00	61,638	39,087	61,638	69,713	71,937	10,299	16.71 %
PARA - LIBRARY	1.00	1.00	1.00	21,006	20,845	21,006	23,658	24,299	3,293	15.68 %
14 - HOLLAND HILL	**6.80**	**6.80**	**6.80**	**139,900**	**117,433**	**139,900**	**157,933**	**162,833**	**22,933**	**16.39 %**
16 - JENNINGS										
PARA - REG ED	2.20	2.20	2.20	41,412	40,504	45,614	51,088	52,497	6,883	15.09 %
PARA - SPED	9.00	9.00	9.00	209,456	204,045	189,050	203,866	213,891	24,841	13.14 %
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,493	20,406	23,058	23,699	3,293	16.14 %
16 - JENNINGS	**12.20**	**12.20**	**12.20**	**271,274**	**265,042**	**255,070**	**278,012**	**290,087**	**35,017**	**13.73 %**
18 - MCKINLEY										
PARA - MLL	1.00	1.00	1.00	36,065	36,345	36,065	37,986	38,627	2,562	7.10 %
PARA - REG ED	4.40	4.40	4.40	98,268	93,912	89,787	104,720	106,230	16,443	18.31 %
PARA - SPED	5.00	5.80	5.80	108,264	156,883	108,002	178,248	141,964	33,962	31.45 %
PARA - LIBRARY	1.00	1.00	1.00	25,524	25,611	25,524	27,445	28,686	3,162	12.39 %
18 - MCKINLEY	**11.40**	**12.20**	**12.20**	**268,121**	**312,751**	**259,378**	**348,399**	**315,507**	**56,129**	**21.64 %**
20 - MILL HILL										
PARA - REG ED	2.80	3.80	3.80	63,026	65,727	59,316	68,537	90,477	31,161	52.53 %
PARA - SPED	2.90	9.50	9.50	64,081	55,534	62,583	217,700	228,896	166,313	265.75 %
PARA - LIBRARY	1.00	1.00	1.00	27,713	27,800	27,713	29,634	30,275	2,562	9.24 %
20 - MILL HILL	**6.70**	**14.30**	**14.30**	**154,820**	**149,061**	**149,612**	**315,871**	**349,648**	**200,036**	**133.70 %**
22 - NO. STRATFIELD										
PARA - REG ED	3.80	3.80	3.80	57,495	48,572	81,153	67,113	93,049	11,896	14.66 %
PARA - SPED	3.00	3.00	3.00	73,824	66,154	68,525	75,170	78,273	9,748	14.23 %
PARA - LIBRARY	1.00	1.00	1.00	22,492	22,714	23,092	25,014	25,654	2,562	11.09 %
22 - NO. STRATFIELD	**7.80**	**7.80**	**7.80**	**153,811**	**137,439**	**172,770**	**167,297**	**196,976**	**24,206**	**14.01 %**
23 - OSBORN HILL										
PARA - REG ED	3.80	4.40	3.40	87,302	99,836	87,302	109,485	88,768	1,466	1.68 %
PARA - SPED	10.20	10.20	10.20	208,860	199,101	208,860	232,378	242,423	33,563	16.07 %
PARA - LIBRARY	1.00	1.00	1.00	22,563	21,327	22,563	24,727	25,778	3,215	14.25 %
23 - OSBORN HILL	**15.00**	**15.60**	**14.60**	**318,725**	**320,264**	**318,725**	**366,591**	**356,969**	**38,244**	**12.00 %**
24 - RIVERFIELD										
PARA - REG ED	2.80	2.80	2.80	60,183	81,790	59,823	64,832	68,312	8,489	14.19 %
PARA - SPED	3.90	3.90	3.90	79,823	71,278	80,183	88,934	92,426	12,243	15.27 %
PARA - LIBRARY	1.00	1.00	1.00	24,002	24,089	24,002	22,583	24,899	897	3.74 %
24 - RIVERFIELD	**7.70**	**7.70**	**7.70**	**164,008**	**177,157**	**164,008**	**176,348**	**185,637**	**21,629**	**13.19 %**

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
26 - SHERMAN										
PARA - REG ED	3.00	2.80	2.80	94,215	79,319	63,161	90,767	70,707	7,546	11.95 %
PARA - SPED	4.60	3.20	3.20	97,807	81,619	95,211	75,210	77,508	(17,703)	(18.59%)
PARA - LIBRARY	1.00	1.00	1.00	25,524	25,746	26,124	27,445	28,686	2,562	9.81 %
26 - SHERMAN	**8.60**	**7.00**	**7.00**	**217,546**	**186,684**	**184,496**	**193,422**	**176,901**	**(7,595)**	**(4.12%)**
28 - STRATFIELD										
PARA - REG ED	2.80	2.80	2.80	79,960	61,450	59,286	68,376	68,118	8,832	14.90 %
PARA - SPED	4.00	4.00	4.00	86,088	85,034	86,357	72,696	98,456	12,099	14.01 %
PARA - LIBRARY	1.00	1.00	1.00	20,406	19,896	20,406	22,680	23,699	3,293	16.14 %
28 - STRATFIELD	**7.80**	**7.80**	**7.80**	**186,454**	**166,379**	**166,049**	**163,752**	**190,273**	**24,224**	**14.59 %**
30 - FAIRFIELD WOODS MS										
PARA - REG ED	2.00	2.00	2.00	43,498	41,290	43,498	48,072	49,353	5,855	13.46 %
PARA - SPED	11.00	9.00	9.00	252,058	255,016	239,788	212,988	222,633	(17,155)	(7.15%)
30 - FAIRFIELD WOODS MS	**13.00**	**11.00**	**11.00**	**295,556**	**296,306**	**283,286**	**261,060**	**271,986**	**(11,300)**	**(3.99%)**
31 - ROGER LUDLOWE MS										
PARA - REG ED	2.00	2.00	2.00	40,812	40,317	40,812	46,116	47,398	6,586	16.14 %
PARA - SPED	5.00	4.00	4.00	106,226	97,815	106,826	95,698	98,261	(8,565)	(8.02%)
31 - ROGER LUDLOWE MS	**7.00**	**6.00**	**6.00**	**147,038**	**138,132**	**147,638**	**141,814**	**145,659**	**(1,979)**	**(1.34%)**
32 - TOMLINSON MS										
PARA - REG ED	2.00	2.00	2.00	40,812	40,898	40,812	24,832	47,398	6,586	16.14 %
PARA - SPED	13.00	13.00	13.00	274,105	249,011	274,105	256,548	315,452	41,347	15.08 %
32 - TOMLINSON MS	**15.00**	**15.00**	**15.00**	**314,917**	**289,909**	**314,917**	**281,380**	**362,850**	**47,933**	**15.22 %**
41 - FFLD LUDLOWE H.S.										
PARA - REG ED	2.10	2.10	2.10	44,651	42,509	42,853	48,388	49,768	6,915	16.14 %
PARA - SPED	12.10	13.10	13.10	261,633	223,097	257,749	229,141	320,431	62,682	24.32 %
PARA - LIBRARY	1.00	1.00	1.00	22,492	21,448	24,602	23,058	23,699	(903)	(3.67%)
41 - FFLD LUDLOWE H.S.	**15.20**	**16.20**	**16.20**	**328,776**	**287,053**	**325,204**	**300,587**	**393,898**	**68,694**	**21.12 %**
43 - FFLD WARDE H.S.										
PARA - REG ED	2.10	2.10	2.10	45,769	45,952	45,769	50,973	52,318	6,549	14.31 %
PARA - SPED	2.00	6.00	6.00	40,812	56,998	40,812	135,933	147,181	106,369	260.63 %
PARA - LIBRARY	1.00	1.00	1.00	20,406	20,371	20,406	23,058	23,699	3,293	16.14 %
43 - FFLD WARDE H.S.	**5.10**	**9.10**	**9.10**	**106,987**	**123,320**	**106,987**	**209,964**	**223,198**	**116,211**	**108.62 %**
51 - COMMUNITY PARTNERSHIP										
PARA - SPED	8.00	9.00	9.00	165,334	147,373	165,934	188,610	215,846	49,912	30.08 %
51 - COMMUNITY PARTNERSHIP	**8.00**	**9.00**	**9.00**	**165,334**	**147,373**	**165,934**	**188,610**	**215,846**	**49,912**	**30.08 %**
52 - ECC										
PARA - SPED	14.00	14.00	14.00	299,708	306,785	296,277	331,715	340,917	44,640	15.07 %
52 - ECC	**14.00**	**14.00**	**14.00**	**299,708**	**306,785**	**296,277**	**331,715**	**340,917**	**44,640**	**15.07 %**
60 - INSTRUCTIONAL SVCS										

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PARA'S-EARLY LITERACY ACA	4.00	4.00	4.00	0	0	92,537	86,178	98,696	6,159	6.66 %
PARA - MLL	2.00	2.00	2.00	61,218	37,916	40,812	45,675	47,998	7,186	17.61 %
60 - INSTRUCTIONAL SVCS	**6.00**	**6.00**	**6.00**	**61,218**	**37,916**	**133,349**	**131,853**	**146,694**	**13,345**	**10.01 %**
113 PARA EDUCATOR	**197.30**	**199.80**	**198.80**	**$4,273,694**	**$4,046,493**	**$4,222,409**	**$4,502,900**	**$4,874,714**	**$652,305**	**15.45 %**
115 CUSTODIAN STAFF										
10 - BURR										
CUSTODIAN	1.50	1.50	1.50	79,483	79,400	79,230	79,483	79,483	253	0.32 %
CUSTODIAN - HEAD	1.00	1.00	1.00	68,445	68,445	68,954	68,922	68,954	0	0.00 %
10 - BURR	**2.50**	**2.50**	**2.50**	**147,928**	**147,845**	**148,184**	**148,405**	**148,437**	**253**	**0.17 %**
12 - DWIGHT										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	49,573	49,573	0	0.00 %
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00 %
12 - DWIGHT	**2.00**	**2.00**	**2.00**	**118,527**	**118,527**	**118,527**	**118,527**	**118,527**	**0**	**0.00 %**
14 - HOLLAND HILL										
CUSTODIAN	1.50	1.50	1.50	45,419	74,404	75,329	75,503	75,329	0	0.00 %
CUSTODIAN - HEAD	1.00	1.00	1.00	56,310	56,310	56,310	56,310	56,310	0	0.00 %
14 - HOLLAND HILL	**2.50**	**2.50**	**2.50**	**101,729**	**130,714**	**131,639**	**131,813**	**131,639**	**0**	**0.00 %**
16 - JENNINGS										
CUSTODIAN	1.00	1.00	1.00	46,761	46,761	46,761	46,761	46,761	0	0.00 %
CUSTODIAN - HEAD	1.00	1.00	1.00	68,445	68,445	68,445	68,445	68,445	0	0.00 %
16 - JENNINGS	**2.00**	**2.00**	**2.00**	**115,206**	**115,206**	**115,206**	**115,206**	**115,206**	**0**	**0.00 %**
18 - MCKINLEY										
CUSTODIAN	1.50	1.50	1.50	68,800	62,234	68,800	59,265	66,888	(1,912)	(2.78%)
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00 %
18 - MCKINLEY	**2.50**	**2.50**	**2.50**	**137,754**	**131,188**	**137,754**	**128,219**	**135,842**	**(1,912)**	**(1.39%)**
20 - MILL HILL										
CUSTODIAN	1.50	1.50	1.50	83,386	85,238	83,386	66,517	70,854	(12,532)	(15.03%)
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	6,630	61,859	68,445	68,445	6,586	10.65 %
20 - MILL HILL	**2.50**	**2.50**	**2.50**	**152,340**	**91,868**	**145,245**	**134,962**	**139,299**	**(5,946)**	**(4.09%)**
22 - NO. STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	79,483	76,623	89,224	70,562	72,283	(16,941)	(18.99%)
CUSTODIAN - HEAD	1.00	1.00	1.00	59,742	51,600	59,742	68,445	68,445	8,703	14.57 %
22 - NO. STRATFIELD	**2.50**	**2.50**	**2.50**	**139,225**	**128,223**	**148,966**	**139,007**	**140,728**	**(8,238)**	**(5.53%)**
23 - OSBORN HILL										
CUSTODIAN	1.50	1.50	1.50	89,729	89,729	89,729	80,808	82,529	(7,200)	(8.02%)
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00 %
23 - OSBORN HILL	**2.50**	**2.50**	**2.50**	**158,683**	**158,683**	**158,683**	**149,762**	**151,483**	**(7,200)**	**(4.54%)**
115 CUSTODIAN STAFF										

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24 - RIVERFIELD										
CUSTODIAN	1.50	1.50	1.50	89,729	89,646	89,476	89,729	89,729	253	0.28 %
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,788	68,954	68,954	68,954	0	0.00 %
24 - RIVERFIELD	**2.50**	**2.50**	**2.50**	**158,683**	**158,434**	**158,430**	**158,683**	**158,683**	**253**	**0.16 %**
26 - SHERMAN										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	49,573	49,573	0	0.00 %
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00 %
26 - SHERMAN	**2.00**	**2.00**	**2.00**	**118,527**	**118,527**	**118,527**	**118,527**	**118,527**	**0**	**0.00 %**
28 - STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	72,954	70,051	72,954	68,149	82,024	9,070	12.43 %
CUSTODIAN - HEAD	1.00	1.00	1.00	58,003	58,003	58,003	58,003	58,003	0	0.00 %
28 - STRATFIELD	**2.50**	**2.50**	**2.50**	**130,957**	**128,054**	**130,957**	**126,152**	**140,027**	**9,070**	**6.93 %**
30 - FAIRFIELD WOODS MS										
CUSTODIAN	5.00	5.00	5.00	286,734	276,722	286,734	269,262	272,934	(13,800)	(4.81%)
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	72,442	72,442	0	0.00 %
30 - FAIRFIELD WOODS MS	**6.00**	**6.00**	**6.00**	**359,176**	**349,164**	**359,176**	**341,704**	**345,376**	**(13,800)**	**(3.84%)**
31 - ROGER LUDLOWE MS										
CUSTODIAN	6.00	6.00	6.00	313,089	297,997	308,935	306,123	306,123	(2,812)	(0.91%)
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	72,816	72,442	0	0.00 %
31 - ROGER LUDLOWE MS	**7.00**	**7.00**	**7.00**	**385,531**	**370,439**	**381,377**	**378,939**	**378,565**	**(2,812)**	**(0.74%)**
32 - TOMLINSON MS										
CUSTODIAN	5.00	5.00	5.00	283,590	281,669	283,590	283,590	283,590	0	0.00 %
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	69,656	72,442	72,442	72,442	0	0.00 %
32 - TOMLINSON MS	**6.00**	**6.00**	**6.00**	**356,032**	**351,325**	**356,032**	**356,032**	**356,032**	**0**	**0.00 %**
41 - FFLD LUDLOWE H.S.										
CUSTODIAN	9.00	9.00	9.00	483,370	481,041	483,970	483,744	484,475	505	0.10 %
CUSTODIAN - HEAD	2.00	2.00	2.00	130,606	130,606	130,606	130,606	130,606	0	0.00 %
41 - FFLD LUDLOWE H.S.	**11.00**	**11.00**	**11.00**	**613,976**	**611,647**	**614,576**	**614,350**	**615,081**	**505**	**0.08 %**
43 - FFLD WARDE H.S.										
CUSTODIAN	9.00	9.00	9.00	510,505	473,686	496,105	436,286	482,210	(13,895)	(2.80%)
CUSTODIAN - HEAD	2.00	2.00	2.00	145,531	153,531	145,531	145,531	145,531	0	0.00 %
43 - FFLD WARDE H.S.	**11.00**	**11.00**	**11.00**	**656,036**	**627,217**	**641,636**	**581,817**	**627,741**	**(13,895)**	**(2.17%)**
50 - WALTER FITZGERALD CAMPUS										
CUSTODIAN	0.50	0.50	0.50	53,982	22,221	24,072	20,190	22,710	(1,362)	(5.66%)
CUSTODIAN - HEAD	1.00	1.00	1.00	0	62,324	68,954	68,954	68,954	0	0.00 %
50 - WALTER FITZGERALD CAMPUS	**1.50**	**1.50**	**1.50**	**53,982**	**84,545**	**93,026**	**89,144**	**91,664**	**(1,362)**	**(1.46%)**
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAN - DRIVER	1.00	1.00	1.00	68,954	68,954	68,954	68,954	68,954	0	0.00 %
CUSTODIAN	3.00	3.00	3.00	138,982	103,939	163,880	119,795	136,257	(27,623)	(16.86%)
115 CUSTODIAN STAFF										

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CUSTODIAN - CENTRAL OFFICE	0.50	0.50	0.50	29,910	30,485	29,910	29,910	29,910	0	0.00 %
CUSTODIAN - HEAD	4.00	4.00	4.00	347,934	320,303	276,510	238,339	274,862	(1,648)	(0.60%)
64 - MAINT OF PLANT/OPERATIONS	**8.50**	**8.50**	**8.50**	**585,780**	**523,681**	**539,254**	**456,998**	**509,983**	**(29,271)**	**(5.43%)**
115 CUSTODIAN STAFF	**77.00**	**77.00**	**77.00**	**$4,490,072**	**$4,345,288**	**$4,497,195**	**$4,288,247**	**$4,422,840**	**$(74,355)**	**(1.65%)**
117 MAINTENANCE STAFF										
64 - MAINT OF PLANT/OPERATIONS										
MAINTENANCE - STAFF	13.00	13.00	13.00	979,612	931,322	989,045	940,334	1,005,619	16,574	1.68 %
MAINTENANCE - DRIVER	1.00	1.00	1.00	65,659	63,134	65,659	65,659	65,659	0	0.00 %
MAINTENANCE - MECHANIC	1.00	0.00	0.00	57,359	0	55,689	0	0	(55,689)	(100.00%)
64 - MAINT OF PLANT/OPERATIONS	**15.00**	**14.00**	**14.00**	**1,102,630**	**994,455**	**1,110,393**	**1,005,993**	**1,071,278**	**(39,115)**	**(3.52%)**
117 MAINTENANCE STAFF	**15.00**	**14.00**	**14.00**	**$1,102,630**	**$994,455**	**$1,110,393**	**$1,005,993**	**$1,071,278**	**$(39,115)**	**(3.52%)**
121 SUPPORT STAFF										
41 - FFLD LUDLOWE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	53,474	54,544	54,544	55,908	55,908	1,364	2.50 %
AMERICAN SIGN LANGUAGE	0.00	1.00	1.00	0	0	0	84,157	84,157	84,157	0.00 %
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	17,941	489	0	0	0	0	0.00 %
STDNT CAREER ED ASST	1.00	1.00	1.00	42,424	43,273	43,273	44,355	44,355	1,082	2.50 %
SECURITY STAFF	1.00	1.00	1.00	33,833	34,510	34,510	35,373	35,373	863	2.50 %
41 - FFLD LUDLOWE H.S.	**3.00**	**4.00**	**4.00**	**147,672**	**132,816**	**132,327**	**219,793**	**219,793**	**87,466**	**66.10 %**
43 - FFLD WARDE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	65,867	66,826	67,185	68,865	68,865	1,680	2.50 %
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	17,941	489	0	0	0	0	0.00 %
STDNT CAREER ED ASST	1.00	1.00	1.00	42,424	43,273	43,273	42,208	44,355	1,082	2.50 %
SECURITY STAFF	1.00	1.00	1.00	33,833	34,510	34,510	35,373	35,373	863	2.50 %
43 - FFLD WARDE H.S.	**3.00**	**3.00**	**3.00**	**160,065**	**145,097**	**144,968**	**146,446**	**148,593**	**3,625**	**2.50 %**
51 - COMMUNITY PARTNERSHIP										
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	35,883	977	0	0	0	0	0.00 %
BD CERT BEHAVIOR ANALYST	0.00	0.00	0.00	57,424	0	0	0	0	0	0.00 %
51 - COMMUNITY PARTNERSHIP	**0.00**	**0.00**	**0.00**	**93,307**	**977**	**0**	**0**	**0**	**0**	**0.00 %**
60 - INSTRUCTIONAL SVCS										
TEACHER RESIDENT	1.00	1.00	1.00	0	34,107	30,107	32,107	30,107	0	0.00 %
60 - INSTRUCTIONAL SVCS	**1.00**	**1.00**	**1.00**	**0**	**34,107**	**30,107**	**32,107**	**30,107**	**0**	**0.00 %**
62 - PUPIL PERSONNEL SVCS										
SP/LANG PATHOLOGIST ASST	1.00	1.00	1.00	34,173	34,857	34,857	35,729	35,729	872	2.50 %
BD CERT BEHAVIOR ANALYST	1.00	1.00	1.00	80,168	81,772	81,772	83,817	83,817	2,045	2.50 %
121 SUPPORT STAFF										

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DISTRICT RECORDS FACILITATOR	0.50	0.50	0.50	42,656	52,714	43,510	52,327	44,598	1,088	2.50 %
62 - PUPIL PERSONNEL SVCS	**2.50**	**2.50**	**2.50**	**156,997**	**169,343**	**160,139**	**171,873**	**164,144**	**4,005**	**2.50 %**
63 - FINANCE										
COORDINATOR - ACCTING SVCS	1.00	1.00	1.00	82,601	79,902	84,254	79,950	79,950	(4,304)	(5.11%)
BUSINESS SYS ANALYST	1.00	1.00	1.00	100,823	102,840	102,840	105,411	117,006	14,166	13.77 %
COORDINATOR - SCH SVCS	1.00	1.00	1.00	90,000	81,600	81,600	83,640	83,640	2,040	2.50 %
MEDICAID COORDINATOR	1.00	1.00	1.00	58,653	65,882	59,827	76,875	76,875	17,048	28.50 %
ACCOUNTING SPECIALIST	1.00	1.00	1.00	85,000	71,400	71,400	73,185	73,185	1,785	2.50 %
63 - FINANCE	**5.00**	**5.00**	**5.00**	**417,077**	**401,623**	**399,921**	**419,061**	**430,656**	**30,735**	**7.69 %**
64 - MAINT OF PLANT/OPERATIONS										
OPERATIONS SVCS COORDINATOR	1.00	1.00	1.00	90,414	92,223	92,223	94,529	104,929	12,706	13.78 %
SUPVR - CUSTODIANS	2.00	2.00	2.00	154,736	166,316	167,950	172,149	172,149	4,199	2.50 %
SUPVR - MAINTENANCE	2.00	2.00	2.00	176,102	169,932	169,932	163,115	188,162	18,230	10.73 %
64 - MAINT OF PLANT/OPERATIONS	**5.00**	**5.00**	**5.00**	**421,252**	**428,471**	**430,105**	**429,793**	**465,240**	**35,135**	**8.17 %**
66 - TECHNOLOGY SVCS										
SCHOOL TECH SERVICES	6.00	5.00	5.00	474,202	448,345	522,238	550,722	550,722	28,484	5.45 %
APPLICATIONS DEVELOPER	1.00	1.00	1.00	87,953	92,980	89,713	91,956	91,956	2,243	2.50 %
TECHNOLOGY SPECIALIST	3.00	3.00	3.00	260,100	265,301	310,302	318,060	318,060	7,758	2.50 %
INFO TECH - COMP TECH ELEM	3.00	3.00	2.00	200,274	202,684	204,282	209,391	139,594	(64,688)	(31.67%)
INFO TECH - COMP TECH SEC	7.00	7.00	7.00	467,306	463,301	476,658	489,363	488,579	11,921	2.50 %
66 - TECHNOLOGY SVCS	**20.00**	**19.00**	**18.00**	**1,489,835**	**1,472,612**	**1,603,193**	**1,659,492**	**1,588,911**	**(14,282)**	**(0.89%)**
67 - PERSONNEL SERVICES										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	78,158	84,049	84,722	86,841	86,841	2,119	2.50 %
HUMAN RESOURCES SUPPORT	1.00	1.00	1.00	88,989	90,769	90,769	93,039	93,039	2,270	2.50 %
67 - PERSONNEL SERVICES	**2.00**	**2.00**	**2.00**	**167,147**	**174,818**	**175,491**	**179,880**	**179,880**	**4,389**	**2.50 %**
68 - SUPERINTENDENT'S OFFICE										
FAMILY & COMMUNITY LIAISON	0.00	0.00	1.00	0	0	0	0	51,200	51,200	0.00 %
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	85,731	87,446	87,446	89,633	89,633	2,187	2.50 %
RESIDENCY INVESTIGATOR	0.40	0.40	0.40	26,661	27,195	27,195	27,875	27,875	680	2.50 %
68 - SUPERINTENDENT'S OFFICE	**1.40**	**1.40**	**2.40**	**112,392**	**114,641**	**114,641**	**117,508**	**168,708**	**54,067**	**47.16 %**
121 SUPPORT STAFF	**42.90**	**42.90**	**42.90**	**$3,165,744**	**$3,074,506**	**$3,190,892**	**$3,375,954**	**$3,396,032**	**$205,140**	**6.43 %**
125 SE TRAINER STAFF										
10 - BURR										
SPED TRAINERS	2.00	2.00	2.00	85,978	97,825	85,366	85,366	85,366	0	0.00 %
10 - BURR	**2.00**	**2.00**	**2.00**	**85,978**	**97,825**	**85,366**	**85,366**	**85,366**	**0**	**0.00 %**
12 - DWIGHT										
SPED TRAINERS	2.00	0.00	0.00	85,978	81,140	84,168	0	0	(84,168)	(100.00%)
125 SE TRAINER STAFF										

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12 - DWIGHT	**2.00**	**0.00**	**0.00**	**85,978**	**81,140**	**84,168**	**0**	**0**	**(84,168)**	**(100.00%)**
16 - JENNINGS										
SPED TRAINERS	2.00	2.00	2.00	85,978	85,366	85,366	85,366	85,366	0	0.00 %
16 - JENNINGS	**2.00**	**2.00**	**2.00**	**85,978**	**85,366**	**85,366**	**85,366**	**85,366**	**0**	**0.00 %**
20 - MILL HILL										
SPED TRAINERS	0.00	2.00	2.00	0	0	0	84,168	84,168	84,168	0.00 %
20 - MILL HILL	**0.00**	**2.00**	**2.00**	**0**	**0**	**0**	**84,168**	**84,168**	**84,168**	**0.00 %**
23 - OSBORN HILL										
SPED TRAINERS	3.00	3.00	3.00	171,956	136,258	128,049	110,334	126,851	(1,198)	(0.94%)
23 - OSBORN HILL	**3.00**	**3.00**	**3.00**	**171,956**	**136,258**	**128,049**	**110,334**	**126,851**	**(1,198)**	**(0.94%)**
24 - RIVERFIELD										
SPED TRAINERS	2.00	2.00	2.00	85,978	85,208	85,366	85,366	85,366	0	0.00 %
24 - RIVERFIELD	**2.00**	**2.00**	**2.00**	**85,978**	**85,208**	**85,366**	**85,366**	**85,366**	**0**	**0.00 %**
30 - FAIRFIELD WOODS MS										
SPED TRAINERS	2.00	2.00	2.00	83,446	82,970	82,970	82,970	82,970	0	0.00 %
30 - FAIRFIELD WOODS MS	**2.00**	**2.00**	**2.00**	**83,446**	**82,970**	**82,970**	**82,970**	**82,970**	**0**	**0.00 %**
31 - ROGER LUDLOWE MS										
SPED TRAINERS	2.00	1.00	1.00	83,446	82,970	82,970	37,735	41,485	(41,485)	(50.00%)
31 - ROGER LUDLOWE MS	**2.00**	**1.00**	**1.00**	**83,446**	**82,970**	**82,970**	**37,735**	**41,485**	**(41,485)**	**(50.00%)**
32 - TOMLINSON MS										
SPED TRAINERS	1.00	1.00	1.00	41,723	45,371	42,683	41,485	41,485	(1,198)	(2.81%)
32 - TOMLINSON MS	**1.00**	**1.00**	**1.00**	**41,723**	**45,371**	**42,683**	**41,485**	**41,485**	**(1,198)**	**(2.81%)**
41 - FFLD LUDLOWE H.S.										
SPED TRAINERS	3.00	4.00	4.00	125,169	124,455	124,455	139,951	165,940	41,485	33.33 %
41 - FFLD LUDLOWE H.S.	**3.00**	**4.00**	**4.00**	**125,169**	**124,455**	**124,455**	**139,951**	**165,940**	**41,485**	**33.33 %**
43 - FFLD WARDE H.S.										
SPED TRAINERS	3.00	3.00	3.00	83,446	82,970	125,653	108,397	124,455	(1,198)	(0.95%)
43 - FFLD WARDE H.S.	**3.00**	**3.00**	**3.00**	**83,446**	**82,970**	**125,653**	**108,397**	**124,455**	**(1,198)**	**(0.95%)**
52 - ECC										
SPED TRAINERS	5.00	5.00	5.00	214,945	211,429	214,980	214,150	210,174	(4,806)	(2.24%)
52 - ECC	**5.00**	**5.00**	**5.00**	**214,945**	**211,429**	**214,980**	**214,150**	**210,174**	**(4,806)**	**(2.24%)**
125 SE TRAINER STAFF	**27.00**	**27.00**	**27.00**	**$1,148,043**	**$1,115,963**	**$1,142,026**	**$1,075,288**	**$1,133,626**	**$(8,400)**	**(0.74%)**
129 PART-TIME EMPLOYMENT										
10 - BURR										
TEACHER - SUBS	0.00	0.00	0.00	32,000	78,551	32,000	65,734	32,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	2,094	2,500	590	2,500	0	0.00 %
129 PART-TIME EMPLOYMENT										

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INTERNS	0.00	0.00	0.00	15,000	15,300	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	28,269	26,302	20,935	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	0	0	0	0	250	250	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	3,072	2,500	1,981	2,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	10,000	250	10,000	283	10,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	7,000	12,948	14,000	13,526	13,799	(201)	(1.44%)
10 - BURR	**1.00**	**1.00**	**1.00**	**94,786**	**140,484**	**102,302**	**118,349**	**103,001**	**699**	**0.68 %**
12 - DWIGHT										
TEACHER - SUBS	0.00	0.00	0.00	24,000	42,398	24,000	27,768	24,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	600	2,500	283	2,500	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	15,100	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,034	26,302	27,719	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	300	297	300	361	300	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	2,000	634	2,000	78	2,500	500	25.00 %
PARA SUBS - SPED	0.00	0.00	0.00	6,000	0	6,000	0	6,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	4,668	0	4,668	3,094	4,668	0	0.00 %
12 - DWIGHT	**1.00**	**1.00**	**1.00**	**80,254**	**83,063**	**80,770**	**74,603**	**81,920**	**1,150**	**1.42 %**
14 - HOLLAND HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,000	36,779	29,000	55,504	29,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	0	3,500	0	3,500	0	0.00 %
INTERNS	0.00	0.00	0.00	15,600	15,300	15,600	15,300	15,560	(40)	(0.26%)
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,645	26,302	24,112	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	200	103	200	73	200	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	1,382	2,500	18,840	2,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	2,000	0	2,000	0	2,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	6,000	7,091	6,000	5,990	6,000	0	0.00 %
14 - HOLLAND HILL	**1.00**	**1.00**	**1.00**	**84,586**	**85,300**	**85,102**	**119,819**	**85,062**	**(40)**	**(0.05%)**
16 - JENNINGS										
TEACHER - SUBS	0.00	0.00	0.00	26,000	44,098	26,000	43,859	26,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	3,000	5,700	3,000	9,866	3,000	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	26,647	26,302	30,895	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	700	0	700	141	700	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	3,512	3,000	3,467	3,000	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	11,000	29,509	11,000	28,473	11,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	9,464	11,934	9,653	1,192	10,860	1,207	12.50 %
16 - JENNINGS	**1.00**	**1.00**	**1.00**	**93,950**	**121,400**	**94,655**	**133,193**	**96,512**	**1,857**	**1.96 %**
18 - MCKINLEY										
TEACHER - SUBS	0.00	0.00	0.00	34,000	22,183	34,000	17,327	34,000	0	0.00 %

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TEACHER SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	0	5,000	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	15,400	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	29,282	26,302	31,624	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	350	0	350	0	350	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	5,500	8,753	5,500	14,673	5,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	0	5,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	13,000	18,076	13,000	17,572	13,000	0	0.00 %
18 - MCKINLEY	**1.00**	**1.00**	**1.00**	**103,636**	**93,692**	**104,152**	**96,496**	**104,802**	**650**	**0.62 %**
20 - MILL HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,500	42,052	29,500	42,363	29,500	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	4,500	250	4,500	8,483	4,500	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	23,350	15,000	22,950	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	23,801	26,302	25,617	26,302	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	3,316	3,000	15,319	3,000	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	2,000	0	2,000	0	2,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	4,680	2,950	2,414	0	0	(2,414)	(100.00%)
20 - MILL HILL	**1.00**	**1.00**	**1.00**	**84,466**	**95,719**	**82,716**	**114,732**	**80,952**	**(1,764)**	**(2.13%)**
22 - NO. STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	35,000	13,419	35,000	15,827	35,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	912	3,500	1,983	3,500	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,875	26,302	33,893	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	250	314	300	246	300	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	400	3,000	850	3,000	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	3,000	0	3,000	0	3,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	9,464	2,161	4,827	2,221	5,460	633	13.11 %
22 - NO. STRATFIELD	**1.00**	**1.00**	**1.00**	**95,000**	**42,081**	**90,929**	**70,320**	**92,212**	**1,283**	**1.41 %**
23 - OSBORN HILL										
TEACHER - SUBS	0.00	0.00	0.00	32,500	56,647	32,500	54,736	32,500	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	4,000	4,355	4,000	901	4,000	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	15,141	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,632	26,302	25,127	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	400	693	500	869	600	100	20.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	4,000	3,128	4,000	5,742	4,000	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	12,000	27,276	12,000	10,154	12,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	17,745	16,814	18,896	21,252	21,375	2,480	13.12 %
23 - OSBORN HILL	**1.00**	**1.00**	**1.00**	**111,431**	**148,686**	**113,198**	**134,081**	**116,427**	**3,230**	**2.85 %**
24 - RIVERFIELD										
TEACHER - SUBS	0.00	0.00	0.00	31,500	27,929	31,500	27,526	31,500	0	0.00 %

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TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	110	3,500	0	3,500	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,186	26,302	19,578	26,302	0	0.00 %
CLERICAL EXTRAS	0.00	0.00	0.00	600	1,109	600	1,100	500	(100)	(16.67%)
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	11,084	3,000	6,040	3,000	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	6,250	0	6,250	0	6,250	0	0.00 %
24 - RIVERFIELD	**1.00**	**1.00**	**1.00**	**85,636**	**64,417**	**86,152**	**69,544**	**86,702**	**550**	**0.64 %**
26 - SHERMAN										
TEACHER - SUBS	0.00	0.00	0.00	34,000	21,524	34,000	50,802	34,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	350	3,500	0	3,500	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	15,141	15,000	15,300	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,485	26,302	24,124	26,302	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	5,000	10,598	5,000	12,478	5,000	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	3,600	0	3,600	0	3,600	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	0	0	4,827	1,587	5,460	633	13.11 %
26 - SHERMAN	**1.00**	**1.00**	**1.00**	**86,886**	**72,098**	**92,229**	**104,291**	**93,512**	**1,283**	**1.39 %**
28 - STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	30,000	40,810	30,000	33,129	30,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	3,300	125	3,300	283	3,300	0	0.00 %
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,000	15,650	650	4.33 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	20,266	26,302	23,169	26,302	0	0.00 %
PARA SUBS - REGULAR	0.00	0.00	0.00	4,500	9,495	4,500	6,950	4,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	4,000	165	4,000	0	4,000	0	0.00 %
LUNCH AIDES	0.00	0.00	0.00	4,000	7,227	4,000	7,497	6,000	2,000	50.00 %
28 - STRATFIELD	**1.00**	**1.00**	**1.00**	**86,586**	**78,087**	**87,102**	**86,028**	**89,752**	**2,650**	**3.04 %**
30 - FAIRFIELD WOODS MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	74,380	70,000	62,765	70,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	8,000	3,088	8,000	3,400	8,000	0	0.00 %
INTERNS	0.00	0.00	0.00	30,000	7,650	30,000	15,300	31,300	1,300	4.33 %
CLERICAL SUPPORT	0.50	0.50	0.50	12,894	13,278	13,152	13,877	13,152	0	0.00 %
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	0	400	364	0	(400)	(100.00%)
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	250	1,500	0	1,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	10,000	2,350	10,000	50	10,000	0	0.00 %
LIAISON - MS	0.00	0.00	0.00	42,827	42,827	46,720	46,720	42,827	(3,893)	(8.33%)
TUTORS	0.00	0.00	0.00	8,000	7,452	8,000	8,675	8,500	500	6.25 %
30 - FAIRFIELD WOODS MS	**0.50**	**0.50**	**0.50**	**183,621**	**151,274**	**187,772**	**151,151**	**185,279**	**(2,493)**	**(1.33%)**
31 - ROGER LUDLOWE MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	71,419	70,000	61,066	70,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	7,000	118	7,000	567	7,000	0	0.00 %

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INTERNS	0.00	0.00	0.00	30,000	7,700	30,000	16,000	31,300	1,300	4.33 %
CLERICAL EXTRAS - MS	0.00	0.00	0.00	500	0	300	303	100	(200)	(66.67%)
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	4,910	1,500	0	1,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	5,250	200	5,250	0	5,250	0	0.00 %
LIAISON - MS	0.00	0.00	0.00	38,934	42,827	46,720	46,720	42,827	(3,893)	(8.33%)
TUTORS	0.00	0.00	0.00	3,000	1,050	1,900	1,100	1,000	(900)	(47.37%)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**156,184**	**128,224**	**162,670**	**125,756**	**158,977**	**(3,693)**	**(2.27%)**
32 - TOMLINSON MS										
TEACHER - SUBS	0.00	0.00	0.00	52,000	77,911	52,000	86,468	52,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	9,000	0	9,000	1,486	9,000	0	0.00 %
INTERNS	0.00	0.00	0.00	30,000	8,000	30,000	16,000	31,300	1,300	4.33 %
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	5,257	1,500	1,280	1,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	10,000	0	10,000	312	10,000	0	0.00 %
LIAISON - MS	0.00	0.00	0.00	31,147	31,147	35,040	35,040	35,040	0	0.00 %
TUTORS	0.00	0.00	0.00	5,000	3,750	5,000	13,112	5,000	0	0.00 %
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**138,762**	**126,065**	**142,655**	**153,748**	**143,955**	**1,300**	**0.91 %**
41 - FFLD LUDLOWE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	106,293	105,000	77,517	105,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	200	12,000	0	12,000	0	0.00 %
INTERNS	0.00	0.00	0.00	45,600	53,091	45,600	45,300	46,950	1,350	2.96 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,910	26,302	29,295	26,302	0	0.00 %
CLERICAL EXTRAS - HS	0.00	0.00	0.00	7,550	1,261	6,000	3,953	4,000	(2,000)	(33.33%)
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	1,052	2,500	3,715	2,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	17,000	100	17,000	5,448	17,000	0	0.00 %
41 - FFLD LUDLOWE H.S.	**1.00**	**1.00**	**1.00**	**215,436**	**187,907**	**214,402**	**165,228**	**213,752**	**(650)**	**(0.30%)**
43 - FFLD WARDE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	110,928	105,000	117,115	105,000	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	8,695	12,000	0	12,000	0	0.00 %
INTERNS	0.00	0.00	0.00	45,600	45,200	45,600	45,600	46,950	1,350	2.96 %
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,985	26,302	15,776	26,302	0	0.00 %
CLERICAL EXTRAS - HS	0.00	0.00	0.00	6,000	271	5,000	5,287	2,000	(3,000)	(60.00%)
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	4,133	2,500	1,733	2,500	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	7,250	430	7,250	0	7,250	0	0.00 %
43 - FFLD WARDE H.S.	**1.00**	**1.00**	**1.00**	**204,136**	**195,642**	**203,652**	**185,511**	**202,002**	**(1,650)**	**(0.81%)**
50 - WALTER FITZGERALD CAMPUS										
TEACHER - SUBS	0.00	0.00	0.00	3,900	3,741	3,900	87,730	3,900	0	0.00 %
TEACHER SUBS - SPED	0.00	0.00	0.00	6,000	0	6,000	0	6,000	0	0.00 %
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**9,900**	**3,741**	**9,900**	**87,730**	**9,900**	**0**	**0.00 %**

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52 - ECC										
TEACHER SUBS - SPED	0.00	0.00	0.00	15,000	18,505	15,000	6,607	15,000	0	0.00 %
CLERICAL SUPPORT	0.40	0.40	0.40	9,918	9,855	10,116	4,741	10,116	0	0.00 %
PARA SUBS - SPED	0.00	0.00	0.00	15,000	12,572	15,000	11,760	15,000	0	0.00 %
52 - ECC	**0.40**	**0.40**	**0.40**	**39,918**	**40,931**	**40,116**	**23,108**	**40,116**	**0**	**0.00 %**
60 - INSTRUCTIONAL SVCS										
TEACHERS - MENTOR STIPENDS	0.00	0.00	0.00	45,500	48,559	62,310	42,310	64,800	2,490	4.00 %
REG ED SUMMER SCHOOL	0.00	0.00	0.00	0	1,305	0	7,012	59,100	59,100	0.00 %
MATL'S RESOURCE MANAGER	0.00	0.50	0.50	0	0	23,000	17,341	14,476	(8,524)	(37.06%)
LIAISONS - DISTRICT	0.00	0.00	0.00	124,587	124,587	136,267	136,267	136,267	0	0.00 %
EXTRA CURR MUSIC - ELEM	0.00	0.00	0.00	3,927	3,927	4,534	4,534	4,534	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.50**	**0.50**	**174,014**	**178,378**	**226,111**	**207,464**	**279,177**	**53,066**	**23.47 %**
62 - PUPIL PERSONNEL SVCS										
SE INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	0	(15,000)	(100.00%)
CLERICAL SUPPORT	0.00	0.00	0.00	0	11,428	10,000	0	0	(10,000)	(100.00%)
SE HOURLY SALARY	0.00	0.00	0.00	0	0	0	23,261	0	0	0.00 %
TEACHERS SUMMER SCH - SPED	0.00	0.00	0.00	375,000	502,641	500,000	474,929	500,000	0	0.00 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**390,000**	**514,069**	**525,000**	**498,190**	**500,000**	**(25,000)**	**(4.76%)**
64 - MAINT OF PLANT/OPERATIONS										
MAINT SUMMER/PT HRLY	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00 %
CUSTODIAN - OT	0.00	0.00	0.00	400,000	395,525	421,000	421,000	450,000	29,000	6.89 %
SECURITY STAFF	0.00	0.00	0.00	20,000	24,777	20,000	28,344	30,000	10,000	50.00 %
CROSSING GUARDS	0.00	0.00	0.00	0	0	0	229,312	242,634	242,634	0.00 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**420,000**	**420,302**	**441,000**	**678,656**	**752,634**	**311,634**	**70.67 %**
66 - TECHNOLOGY SVCS										
INFO TECH SUMMER/PT	0.00	0.00	0.00	3,400	608	3,400	2,178	3,400	0	0.00 %
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**3,400**	**608**	**3,400**	**2,178**	**3,400**	**0**	**0.00 %**
67 - PERSONNEL SERVICES										
TEACHER SUBS EXT ABSENCE	0.00	0.00	0.00	343,300	371,841	343,300	483,408	343,300	0	0.00 %
CLERICAL SUBS	0.00	0.00	0.00	41,000	32,771	41,000	41,000	41,000	0	0.00 %
PARA SUBS EXT ABSENCE	0.00	0.00	0.00	25,000	6,778	25,000	11,117	25,000	0	0.00 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**409,300**	**411,390**	**409,300**	**535,525**	**409,300**	**0**	**0.00 %**
129 PART-TIME EMPLOYMENT	**13.90**	**14.40**	**14.40**	**$3,351,888**	**$3,383,561**	**$3,585,285**	**$3,935,701**	**$3,929,346**	**$344,062**	**9.60 %**
131 WAGE/BENEFIT RESERVE										
63 - FINANCE										
WAGE & BENEFIT RESERVE	0.00	0.00	0.00	436,860	436,312	876,267	270,937	2,768,874	1,892,607	215.99 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**436,860**	**436,312**	**876,267**	**270,937**	**2,768,874**	**1,892,607**	**215.99 %**

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2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
131 WAGE/BENEFIT RESERVE	**0.00**	**0.00**	**0.00**	**$436,860**	**$436,312**	**$876,267**	**$270,937**	**$2,768,874**	**$1,892,607**	**215.99 %**
133 STAFF REPLACEMENT										
67 - PERSONNEL SERVICES										
CERTIFIED STAFF REPLACEMENT	0.00	0.00	0.00	-630,000	0	-1,130,000	0	-1,056,000	74,000	(6.55%)
NON-CERT STAFF REPLACEMENT	0.00	0.00	0.00	0	0	0	0	-129,365	(129,365)	0.00 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**-630,000**	**0**	**-1,130,000**	**0**	**-1,185,365**	**(55,365)**	**4.90 %**
133 STAFF REPLACEMENT	**0.00**	**0.00**	**0.00**	**-$630,000**	**$0**	**-$1,130,000**	**$0**	**-$1,185,365**	**$(55,365)**	**4.90 %**
135 DEGREE CHANGES										
67 - PERSONNEL SERVICES										
TEACHERS - DEGREE CHANGES	0.00	0.00	0.00	281,250	0	270,475	0	266,429	(4,046)	(1.50%)
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**281,250**	**0**	**270,475**	**0**	**266,429**	**(4,046)**	**(1.50%)**
135 DEGREE CHANGES	**0.00**	**0.00**	**0.00**	**$281,250**	**$0**	**$270,475**	**$0**	**$266,429**	**$(4,046)**	**(1.50%)**
TOTAL STAFF SALARIES	**1,485.30**	**1,485.25**	**1,496.15**	**$117,853,962**	**$116,466,088**	**$120,233,872**	**$118,554,296**	**$125,926,694**	**$5,692,822**	**4.73 %**

137 STAFF RESERVE

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

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BENEFITS											
201 HEALTH INSURANCE	0.00	0.00	0.00	$27,855,714	$26,781,206	$29,432,466	$28,857,466	$31,666,351	$2,233,885	7.59%	1.10%
203 LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	$296,620	$283,094	$308,660	$298,660	$312,131	$3,471	1.12%	0.00%
205 SOCIAL SECURITY	0.00	0.00	0.00	$2,749,348	$2,742,511	$2,812,065	$2,805,065	$2,879,991	$67,926	2.42%	0.03%
207 PENSION/RETIREMENT	0.00	0.00	0.00	$2,256,095	$2,222,478	$2,184,390	$2,176,890	$2,258,427	$74,037	3.39%	0.04%
TOTAL BENEFITS	0.00	0.00	0.00	$33,157,777	$32,029,288	$34,737,581	$34,138,081	$37,116,900	$2,379,319	6.85%	1.18%

BENEFITS

201– Health Insurance

The 2023-2024 premium rates for the CT Partnership Plan will not be determined until the spring of 2023; a 10% rate increase was budgeted based on the state's preliminary estimate of an 8-10% renewal rate. The estimate includes funding for an additional twelve vacancies; assuming this will be filled next fiscal year. The final rates are to be determined and will need to be addressed in the adopted budget. Updates to the state projection was announced in January, before final rates will be communicated in April. An additional consideration is that the state is developing alternative plan options, anticipated to be 7-10% lower cost. This would need to be addressed with bargaining units and there are few details at this time; more information is also anticipated in January/February.

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. A standard increase of 4.5% (against the budget estimate for the current year) 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 3.4%. 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 most recent actuarial report. Final numbers for 2023-24 will be available when the 2022 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**.** The town held the pension amount flat, and we see an increase on the 401 (a) side.

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2023 - 2024 BOARD OF EDUCATION BUDGET

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
BENEFITS										
201 HEALTH INSURANCE										
63 - FINANCE										
INSURANCE - HLTH/RX/DNTL	0.00	0.00	0.00	27,855,714	26,781,206	29,432,466	28,857,466	31,666,351	2,233,885	7.59 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**27,855,714**	**26,781,206**	**29,432,466**	**28,857,466**	**31,666,351**	**2,233,885**	**7.59 %**
201 HEALTH INSURANCE	**0.00**	**0.00**	**0.00**	**$27,855,714**	**$26,781,206**	**$29,432,466**	**$28,857,466**	**$31,666,351**	**$2,233,885**	**7.59 %**
203 LIFE/DISABILITY INSURANCE										
63 - FINANCE										
INSURANCE - LIFE	0.00	0.00	0.00	147,240	144,928	154,958	149,958	155,131	173	0.11 %
INSURANCE - DISABILITY	0.00	0.00	0.00	149,380	138,166	153,702	148,702	157,000	3,298	2.15 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**296,620**	**283,094**	**308,660**	**298,660**	**312,131**	**3,471**	**1.12 %**
203 LIFE/DISABILITY INSURANCE	**0.00**	**0.00**	**0.00**	**$296,620**	**$283,094**	**$308,660**	**$298,660**	**$312,131**	**$3,471**	**1.12 %**
205 SOCIAL SECURITY										
63 - FINANCE										
FICA / MEDICARE	0.00	0.00	0.00	2,749,348	2,742,511	2,812,065	2,805,065	2,879,991	67,926	2.42 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**2,749,348**	**2,742,511**	**2,812,065**	**2,805,065**	**2,879,991**	**67,926**	**2.42 %**
205 SOCIAL SECURITY	**0.00**	**0.00**	**0.00**	**$2,749,348**	**$2,742,511**	**$2,812,065**	**$2,805,065**	**$2,879,991**	**$67,926**	**2.42 %**
207 PENSION/RETIREMENT										
63 - FINANCE										
PENSION	0.00	0.00	0.00	2,256,095	2,222,478	2,184,390	2,176,890	2,258,427	74,037	3.39 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**2,256,095**	**2,222,478**	**2,184,390**	**2,176,890**	**2,258,427**	**74,037**	**3.39 %**
207 PENSION/RETIREMENT	**0.00**	**0.00**	**0.00**	**$2,256,095**	**$2,222,478**	**$2,184,390**	**$2,176,890**	**$2,258,427**	**$74,037**	**3.39 %**
TOTAL BENEFITS	**0.00**	**0.00**	**0.00**	**$33,157,777**	**$32,029,288**	**$34,737,581**	**$34,138,081**	**$37,116,900**	**$2,379,319**	**6.85 %**

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
INSTRUCTIONAL SERVICES											
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	$415,104	$489,768	$438,531	$588,781	$556,000	$117,469	26.79%	0.06%
303 PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	$4,758,828	$5,075,724	$6,050,539	$6,375,569	$5,133,898	($916,641)	(15.15%)	(0.45%)
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	$639,480	$659,676	$656,680	$656,680	$654,000	($2,680)	(0.41%)	0.00%
TOTAL INSTRUCTIONAL SERVICES	0.00	0.00	0.00	$5,813,412	$6,225,167	$7,145,750	$7,621,030	$6,343,898	($801,852)	(11.22%)	(0.40%)

INSTRUCTIONAL SERVICES

301 - Instructional Services

Instructional services support program assessment, curriculum development (additional funds in program implementation budgets for each department), music and instructional supplies, freshman orientation, and homebound instruction. The increase in this account reflects two main items: (1) an increase of $93,000 for a K-3 early literacy screener and a minor increase in the world language assessment tool, (2) an increase of $2,000 for gifted assessments, and (3) $31,000 increase for homebound instruction based on projected need.

303 - Pupil Personnel Services

The decrease of over $900,000 is due to a lower than previously projected costs for occupational and physical therapy, behavioral consultation, 1:1 nursing, and speech services. This is offset by a slight increase in the budget for professional services (literacy consults, evaluations, and services) and outside evaluations. Contracted audiological and physical therapy services are expected to remain relatively flat, with increases only associated with general COLA.

409 - Student Activity Expenses

This reflects a commitment for drama, sports and music at the individual schools based on their planned distribution of the 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. Overall, the per pupil allocation dropped by 2.1% to reflect actual spending, and the projected enrollment drops by 0.2%.

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INSTRUCTIONAL SERVICES										
301 INSTRUCTIONAL SERVICES										
41 - FFLD LUDLOWE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	2,000	1,980	2,200	2,200	2,000	(200)	(9.09%)
STDNT PROGRAMS	0.00	0.00	0.00	9,012	5,400	8,000	8,000	5,000	(3,000)	(37.50%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**11,012**	**7,380**	**10,200**	**10,200**	**7,000**	**(3,200)**	**(31.37%)**
43 - FFLD WARDE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	1,500	657	1,500	1,500	536	(964)	(64.27%)
STDNT PROGRAMS	0.00	0.00	0.00	7,000	7,000	11,000	11,000	10,000	(1,000)	(9.09%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**8,500**	**7,657**	**12,500**	**12,500**	**10,536**	**(1,964)**	**(15.71%)**
50 - WALTER FITZGERALD CAMPUS										
SUPPLIES / OTHER EXPENSES	0.00	0.00	0.00	6,000	4,892	11,000	11,000	6,000	(5,000)	(45.45%)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**6,000**	**4,892**	**11,000**	**11,000**	**6,000**	**(5,000)**	**(45.45%)**
60 - INSTRUCTIONAL SVCS										
PROGRAM ASSESSMENT	0.00	0.00	0.00	231,350	193,668	231,850	231,850	325,844	93,994	40.54 %
CURRICULUM DEVELOPMENT	0.00	0.00	0.00	8,900	12,530	3,840	3,840	4,302	462	12.03 %
GIFTED ASSESSMENT	0.00	0.00	0.00	19,300	17,874	26,241	26,241	28,418	2,177	8.30 %
MUSIC FESTIVAL - DISTRICT	0.00	0.00	0.00	6,000	0	8,000	8,000	8,000	0	0.00 %
MUSIC PURCH SVC - DISTRICT	0.00	0.00	0.00	8,042	9,655	8,900	8,900	8,900	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**273,592**	**233,727**	**278,831**	**278,831**	**375,464**	**96,633**	**34.66 %**
62 - PUPIL PERSONNEL SVCS										
HOMEBOUND INSTR - SPED	0.00	0.00	0.00	80,000	157,666	90,000	209,000	157,000	67,000	74.44 %
HOMEBOUND INSTR - REGULAR	0.00	0.00	0.00	36,000	78,446	36,000	67,250	0	(36,000)	(100.00%)
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**116,000**	**236,112**	**126,000**	**276,250**	**157,000**	**31,000**	**24.60 %**
301 INSTRUCTIONAL SERVICES	**0.00**	**0.00**	**0.00**	**$415,104**	**$489,768**	**$438,531**	**$588,781**	**$556,000**	**$117,469**	**26.79 %**
303 PUPIL PERSONNEL SERVICES										
62 - PUPIL PERSONNEL SVCS										
PROF EXP OTHER	0.00	0.00	0.00	470,014	951,681	461,615	1,450,460	500,000	38,385	8.32 %
PROF EXP NURSING	0.00	0.00	0.00	387,000	351,433	697,300	585,053	300,000	(397,300)	(56.98%)
PROF EXP SPEECH	0.00	0.00	0.00	400,000	420,190	829,495	829,495	566,500	(262,995)	(31.71%)
CONSULTATION SERVICES	0.00	0.00	0.00	1,570,302	1,658,708	2,095,585	1,834,682	1,882,428	(213,157)	(10.17%)
AUDIOLOGICAL SERVICES - SPED	0.00	0.00	0.00	60,000	54,335	57,000	57,000	57,000	0	0.00 %
OCCUPATIONAL THERAPY - SPED	0.00	0.00	0.00	1,371,512	1,222,460	1,395,680	1,253,015	1,310,620	(85,060)	(6.09%)
PHYSICAL THERAPY - SPED	0.00	0.00	0.00	500,000	416,915	513,864	365,864	517,350	3,486	0.68 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**4,758,828**	**5,075,724**	**6,050,539**	**6,375,569**	**5,133,898**	**(916,641)**	**(15.15%)**
303 PUPIL PERSONNEL SERVICES										

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303 PUPIL PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**$4,758,828**	**$5,075,724**	**$6,050,539**	**$6,375,569**	**$5,133,898**	**$(916,641)**	**(15.15%)**
409 STUDENT ACTIVITY EXPENSES										
30 - FAIRFIELD WOODS MS										
SPORTS COSTS - MS	0.00	0.00	0.00	4,000	3,235	3,000	3,000	2,000	(1,000)	(33.33%)
MUSIC COSTS	0.00	0.00	0.00	1,500	691	1,000	1,000	1,000	0	0.00 %
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**5,500**	**3,926**	**4,000**	**4,000**	**3,000**	**(1,000)**	**(25.00%)**
31 - ROGER LUDLOWE MS										
SPORTS COSTS - MS	0.00	0.00	0.00	3,600	3,660	3,400	3,400	3,400	0	0.00 %
DRAMA COSTS	0.00	0.00	0.00	1,900	1,862	1,900	1,900	1,900	0	0.00 %
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**5,500**	**5,521**	**5,300**	**5,300**	**5,300**	**0**	**0.00 %**
32 - TOMLINSON MS										
SPORTS COSTS - MS	0.00	0.00	0.00	3,100	3,089	3,100	3,100	3,000	(100)	(3.23%)
DRAMA COSTS	0.00	0.00	0.00	1,000	999	900	900	900	0	0.00 %
MUSIC COSTS	0.00	0.00	0.00	380	0	380	380	300	(80)	(21.05%)
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**4,480**	**4,088**	**4,380**	**4,380**	**4,200**	**(180)**	**(4.11%)**
41 - FFLD LUDLOWE H.S.										
SPORTS COSTS - HS	0.00	0.00	0.00	280,000	291,722	300,000	300,000	300,000	0	0.00 %
DRAMA COSTS	0.00	0.00	0.00	15,000	15,133	14,000	14,000	13,000	(1,000)	(7.14%)
MUSIC COSTS	0.00	0.00	0.00	13,000	7,760	12,000	12,000	11,500	(500)	(4.17%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**308,000**	**314,615**	**326,000**	**326,000**	**324,500**	**(1,500)**	**(0.46%)**
43 - FFLD WARDE H.S.										
SPORTS COSTS - HS	0.00	0.00	0.00	300,000	316,145	300,000	300,000	300,000	0	0.00 %
DRAMA COSTS	0.00	0.00	0.00	4,000	3,260	4,000	4,000	4,000	0	0.00 %
MUSIC COSTS	0.00	0.00	0.00	12,000	12,120	13,000	13,000	13,000	0	0.00 %
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**316,000**	**331,525**	**317,000**	**317,000**	**317,000**	**0**	**0.00 %**
409 STUDENT ACTIVITY EXPENSES	**0.00**	**0.00**	**0.00**	**$639,480**	**$659,676**	**$656,680**	**$656,680**	**$654,000**	**$(2,680)**	**(0.41%)**
TOTAL INSTRUCTIONAL SERVICES	**0.00**	**0.00**	**0.00**	**$5,813,412**	**$6,225,167**	**$7,145,750**	**$7,621,030**	**$6,343,898**	**$(801,852)**	**(11.22%)**

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CONTRACTED SERVICES											
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	$898,800	$894,009	$944,800	$1,128,475	$904,200	($40,600)	(4.30%)	(0.02%)
307 OTHER SERVICES	0.00	0.00	0.00	$1,640,837	$1,576,374	$1,744,531	$1,684,531	$1,890,873	$146,342	8.39%	0.07%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	$247,112	$431,454	$520,555	$356,776	$289,470	($231,085)	(44.39%)	(0.11%)
315 RENTALS	0.00	0.00	0.00	$163,072	$150,751	$163,822	$163,822	$191,787	$27,965	17.07%	0.01%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	$56,000	$8,482	$33,750	$33,750	$33,750	$0	0.00%	0.00%
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	$3,005,821	$3,061,070	$3,407,458	$3,367,354	$3,310,080	($97,378)	(2.86%)	(0.05%)

CONTRACTED SERVICES

305 – Professional Technical Services

The reduction of $40,600 in professional services account is the result of a few factors: (1) a year over year increase enrollment, demographic and/or facilities study of $30,000 (2) an increase of 20% in the newly bid athletic trainer contract and 10% for the mandated asbestos management and laboratory testing, and (3) a new need for ADA support for a staff member totaling $30,000. These are offset by the following reductions: we conducted the Superintendent search last year ($26,000) and we are decreasing legal services by ($116,000) to reflect the proposed hiring of a 0.6 FTE for in house legal advice. It reflects flat funding for office services for document shredding/offsite storage.

307 – Other Services

The increase of $146,342 is the result of (1) an increase in funding for extracurricular activities as the result of the FEA contracted rate increases and a $66,450 new dedication to hockey and girls and boys rugby coaching, (2) greater than previously budgeted amounts for commencement by the schools from their school-based allocations and (3) a transfer from the security account of $60,000 to centralize the funding for cell phones. The category also includes flat funding of $25,000 for our mandatory GED program provided by Bridgeport, as well as flat funding for exam proctors, sports insurance, and intramural costs.

309- Security Services/Expenses

This includes funding for 175 replacement cameras, districtwide security repairs, police coverage for the first week of school, support for a digital walkie-talkie conversion, and the high school guard/greeter contract. There is not a net decrease to the overall security budget. The bulk of the decrease is due to two main transfers. The first is the transfer from contract to personnel of ($193,842) for the Crossing Guard Program, moved to the Board of Ed from the Town, and ($45,000) for the cell phones which were transferred to a districtwide account. 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 an increase reflected at Ludlowe and a decrease at Warde to reflect paying fees from each high school for the hockey program. This is an overall net increase due to the cost of the additional hockey teams.

325 - Personnel /Recruitment Expenses

The recruitment account remains flat funded for the upcoming fiscal year.

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CONTRACTED SERVICES										
305 PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	50,545	51,500	51,500	61,800	10,300	20.00 %
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**51,500**	**50,545**	**51,500**	**51,500**	**61,800**	**10,300**	**20.00 %**
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	50,545	52,000	52,000	61,800	9,800	18.85 %
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**51,500**	**50,545**	**52,000**	**52,000**	**61,800**	**9,800**	**18.85 %**
60 - INSTRUCTIONAL SVCS										
ENROLLMENT PROJECTION	0.00	0.00	0.00	50,000	19,475	5,000	5,000	35,000	30,000	600.00 %
RECORDS RETENTION	0.00	0.00	0.00	15,800	20,053	15,800	15,800	17,300	1,500	9.49 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**65,800**	**39,528**	**20,800**	**20,800**	**52,300**	**31,500**	**151.44 %**
63 - FINANCE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	20,820	26,000	26,000	0	(26,000)	(100.00%)
63 - FINANCE	**0.00**	**0.00**	**0.00**	**0**	**20,820**	**26,000**	**26,000**	**0**	**(26,000)**	**(100.00%)**
64 - MAINT OF PLANT/OPERATIONS										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	200,000	124,593	200,000	200,000	220,000	20,000	10.00 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**200,000**	**124,593**	**200,000**	**200,000**	**220,000**	**20,000**	**10.00 %**
67 - PERSONNEL SERVICES										
ADA ACCOMODATION	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**30,000**	**30,000**	**0.00 %**
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES	0.00	0.00	0.00	530,000	607,979	594,500	778,175	478,300	(116,200)	(19.55%)
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**530,000**	**607,979**	**594,500**	**778,175**	**478,300**	**(116,200)**	**(19.55%)**
305 PROFESSIONAL/TECHNICAL SVCS	**0.00**	**0.00**	**0.00**	**$898,800**	**$894,009**	**$944,800**	**$1,128,475**	**$904,200**	**$(40,600)**	**(4.30%)**
307 OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	44,855	61,754	69,853	69,853	72,674	2,821	4.04 %
COMMENCEMENT - MS	0.00	0.00	0.00	400	900	400	400	1,000	600	150.00 %
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**45,255**	**62,654**	**70,253**	**70,253**	**73,674**	**3,421**	**4.87 %**
31 - ROGER LUDLOWE MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	50,229	59,806	66,992	66,992	68,314	1,322	1.97 %
COMMENCEMENT - MS	0.00	0.00	0.00	2,200	2,073	2,000	2,000	2,000	0	0.00 %
INTRAMURAL COSTS - MS	0.00	0.00	0.00	550	533	550	550	550	0	0.00 %
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**52,979**	**62,412**	**69,542**	**69,542**	**70,864**	**1,322**	**1.90 %**

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32 - TOMLINSON MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	42,979	55,110	60,650	60,650	58,821	(1,829)	(3.02%)
COMMENCEMENT - MS	0.00	0.00	0.00	1,170	1,066	1,000	1,000	900	(100)	(10.00%)
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	100	150	150	150	0	0.00 %
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**44,299**	**56,276**	**61,800**	**61,800**	**59,871**	**(1,929)**	**(3.12%)**
41 - FFLD LUDLOWE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	704,813	649,513	703,775	666,775	740,383	36,608	5.20 %
INTERNAL SUSPENSION	0.00	0.00	0.00	9,020	8,100	9,000	9,000	9,000	0	0.00 %
COMMENCEMENT - HS	0.00	0.00	0.00	26,000	26,258	28,000	28,000	30,000	2,000	7.14 %
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,500	0	4,000	4,000	3,500	(500)	(12.50%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**744,333**	**683,871**	**744,775**	**707,775**	**782,883**	**38,108**	**5.12 %**
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	663,884	615,887	666,061	643,061	700,281	34,220	5.14 %
INTERNAL SUSPENSION	0.00	0.00	0.00	8,000	6,930	10,000	10,000	9,000	(1,000)	(10.00%)
COMMENCEMENT - HS	0.00	0.00	0.00	20,000	32,680	25,000	25,000	33,000	8,000	32.00 %
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	0	4,000	4,000	2,000	(2,000)	(50.00%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**695,884**	**655,497**	**705,061**	**682,061**	**744,281**	**39,220**	**5.56 %**
60 - INSTRUCTIONAL SVCS										
CED-GED TUITION	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**25,000**	**23,411**	**25,000**	**25,000**	**25,000**	**0**	**0.00 %**
63 - FINANCE										
INTERSCHOLASTIC SPORTS INS	0.00	0.00	0.00	0	0	60,000	60,000	60,000	0	0.00 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**0**	**0**	**60,000**	**60,000**	**60,000**	**0**	**0.00 %**
64 - MAINT OF PLANT/OPERATIONS										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	750	1,000	1,000	1,000	1,000	0	0.00 %
DISTRICT WIDE CELL PHONES	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**750**	**1,000**	**1,000**	**1,000**	**61,000**	**60,000**	**6000.00 %**
67 - PERSONNEL SERVICES										
EXTRA CURR SALARIES - ELEM	0.00	0.00	0.00	7,337	6,253	7,100	7,100	13,300	6,200	87.32 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**7,337**	**6,253**	**7,100**	**7,100**	**13,300**	**6,200**	**87.32 %**
68 - SUPERINTENDENT'S OFFICE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	25,000	25,000	0	0	0	0	0.00 %
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**25,000**	**25,000**	**0**	**0**	**0**	**0**	**0.00 %**
307 OTHER SERVICES	**0.00**	**0.00**	**0.00**	**$1,640,837**	**$1,576,374**	**$1,744,531**	**$1,684,531**	**$1,890,873**	**$146,342**	**8.39 %**
309 SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	247,112	431,454	520,555	356,776	289,470	(231,085)	(44.39%)
309 SECURITY SVCS/EXPENSES										

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64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**247,112**	**431,454**	**520,555**	**356,776**	**289,470**	**(231,085)**	**(44.39%)**
309 SECURITY SVCS/EXPENSES	**0.00**	**0.00**	**0.00**	**$247,112**	**$431,454**	**$520,555**	**$356,776**	**$289,470**	**$(231,085)**	**(44.39%)**
315 RENTALS										
41 - FFLD LUDLOWE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	49,760	49,628	49,760	49,760	90,920	41,160	82.72 %
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**49,760**	**49,628**	**49,760**	**49,760**	**90,920**	**41,160**	**82.72 %**
43 - FFLD WARDE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	86,312	81,993	97,062	97,062	83,867	(13,195)	(13.59%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**86,312**	**81,993**	**97,062**	**97,062**	**83,867**	**(13,195)**	**(13.59%)**
62 - PUPIL PERSONNEL SVCS										
FACILITY RENTAL - SPED	0.00	0.00	0.00	27,000	19,130	17,000	17,000	17,000	0	0.00 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**27,000**	**19,130**	**17,000**	**17,000**	**17,000**	**0**	**0.00 %**
315 RENTALS	**0.00**	**0.00**	**0.00**	**$163,072**	**$150,751**	**$163,822**	**$163,822**	**$191,787**	**$27,965**	**17.07 %**
325 PERSONNEL/RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RECRUITMENT	0.00	0.00	0.00	56,000	8,482	33,750	33,750	33,750	0	0.00 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**56,000**	**8,482**	**33,750**	**33,750**	**33,750**	**0**	**0.00 %**
325 PERSONNEL/RECRUITMENT EXP	**0.00**	**0.00**	**0.00**	**$56,000**	**$8,482**	**$33,750**	**$33,750**	**$33,750**	**$0**	**0.00 %**
TOTAL CONTRACTED SERVICES	**0.00**	**0.00**	**0.00**	**$3,005,821**	**$3,061,070**	**$3,407,458**	**$3,367,354**	**$3,310,080**	**$(97,378)**	**(2.86%)**

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TRANSPORTATION											
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	$9,702,191	$8,887,740	$10,366,029	$9,940,074	$10,423,919	$57,890	0.56%	0.03%
TOTAL TRANSPORTATION	0.00	0.00	0.00	$9,702,191	$8,887,740	$10,366,029	$9,940,074	$10,423,919	$57,890	0.56%	0.03%

TRANSPORTATION

317–Student Transportation

2023-2024 is the third year of a five -year contract with First Student. Overall we anticipate that the funding for buses will remain relatively flat: +$57,890 or 0.56%. The general education busing assumes a 0.6% increase. Overall, the net impact to the budget is $562,245 due to contractual increases, offset by ($420,369) due to adjustments for actual expenditures and driver need. There is an increase of $335,795 in the fuel budget, or 84%. As seen below, the current fiscal year was budgeted for 119 buses and 169 runs. In December we were operating at 102 buses and 162 runs. The proposed departmental budget for FY2023-24 was to be 119 buses. The proposed Superintendent budget reflects an adjustment based on the continued driver shortage, funding 115 buses and 171 runs. This would mean four fewer buses than would be optimum, but an increase of thirteen additional buses from where we currently are operating.

		FY2022-23 Budget			FY2022-23 Projected			FY2023-24 (Department)			FY2023-24 (Superintendent)		
		FY2-23 Budget			FY22-23 Actual			FY23-24 Proposed			FY23-24 Proposed		
		Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus
Gen Ed	Tier 1	8	8	1.0	7	7	1.0	8	8	1.0	8	8	1.0
	Tier 2	42	83	2.0	35	69	2.0	42	83	2.0	42	83	2.0
	Tier 3	18	55	3.0	22	65	3.0	18	55	3.0	18	55	3.0
		68	146	6.0	63	141	6.0	68	146	6.0	68	146	6.0
Spec Ed	7 Hr	13			11			12			12		
	6 Hr	8			12			8			12		
	5 Hr	15			2			15			7		
	4 Hr	0			0			0			0		
		36			25			35			31		
Non public		15	23	1.5	14	21	1.5	16	25	1.5	16	25	1.5
		119	**169**		**102**	**162**		**119**	**171**		**115**	**171**	

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TRANSPORTATION										
317 STUDENT TRANSPORTATION										
10 - BURR										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	700	676	500	500	1,000	500	100.00 %
10 - BURR	**0.00**	**0.00**	**0.00**	**700**	**676**	**500**	**500**	**1,000**	**500**	**100.00 %**
12 - DWIGHT										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	850	652	850	850	850	0	0.00 %
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**850**	**652**	**850**	**850**	**850**	**0**	**0.00 %**
14 - HOLLAND HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	1,883	1,500	1,500	1,500	0	0.00 %
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**1,500**	**1,883**	**1,500**	**1,500**	**1,500**	**0**	**0.00 %**
16 - JENNINGS										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	557	500	500	500	0	0.00 %
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**600**	**557**	**500**	**500**	**500**	**0**	**0.00 %**
18 - MCKINLEY										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	728	1,000	1,000	1,000	0	0.00 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**1,000**	**728**	**1,000**	**1,000**	**1,000**	**0**	**0.00 %**
20 - MILL HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,400	1,939	1,600	1,600	2,000	400	25.00 %
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**1,400**	**1,939**	**1,600**	**1,600**	**2,000**	**400**	**25.00 %**
22 - NO. STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,882	2,000	2,000	2,000	0	0.00 %
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**2,000**	**1,882**	**2,000**	**2,000**	**2,000**	**0**	**0.00 %**
23 - OSBORN HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	855	800	800	900	100	12.50 %
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**800**	**855**	**800**	**800**	**900**	**100**	**12.50 %**
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	2,399	2,500	2,500	2,500	0	0.00 %
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**2,500**	**2,399**	**2,500**	**2,500**	**2,500**	**0**	**0.00 %**
26 - SHERMAN										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	1,205	1,000	1,000	1,305	305	30.50 %
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**1,500**	**1,205**	**1,000**	**1,000**	**1,305**	**305**	**30.50 %**
28 - STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,682	2,000	2,000	2,200	200	10.00 %
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**2,000**	**1,682**	**2,000**	**2,000**	**2,200**	**200**	**10.00 %**
30 - FAIRFIELD WOODS MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	8,000	3,484	7,000	7,000	7,000	0	0.00 %
317 STUDENT TRANSPORTATION										

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30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**8,000**	**3,484**	**7,000**	**7,000**	**7,000**	**0**	**0.00 %**
31 - ROGER LUDLOWE MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	1,377	3,200	3,200	3,200	0	0.00 %
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**3,200**	**1,377**	**3,200**	**3,200**	**3,200**	**0**	**0.00 %**
32 - TOMLINSON MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,500	3,968	4,500	4,500	4,500	0	0.00 %
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**4,500**	**3,968**	**4,500**	**4,500**	**4,500**	**0**	**0.00 %**
41 - FFLD LUDLOWE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	2,500	1,279	2,500	2,500	2,500	0	0.00 %
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**2,500**	**1,279**	**2,500**	**2,500**	**2,500**	**0**	**0.00 %**
43 - FFLD WARDE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	6,000	1,301	3,140	3,140	2,000	(1,140)	(36.31%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**6,000**	**1,301**	**3,140**	**3,140**	**2,000**	**(1,140)**	**(36.31%)**
50 - WALTER FITZGERALD CAMPUS										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	723	1,500	1,500	700	(800)	(53.33%)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**1,500**	**723**	**1,500**	**1,500**	**700**	**(800)**	**(53.33%)**
62 - PUPIL PERSONNEL SVCS										
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	10,000	35,875	50,000	50,000	35,000	(15,000)	(30.00%)
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**10,000**	**35,875**	**50,000**	**50,000**	**35,000**	**(15,000)**	**(30.00%)**
65 - TRANSPORTATION										
TRANSP - BUS AIDES - SPED	0.00	0.00	0.00	772,058	591,773	791,481	670,322	856,871	65,390	8.26 %
TRANSP - REGULAR	0.00	0.00	0.00	4,838,594	4,800,896	5,156,671	5,018,883	4,954,227	(202,444)	(3.93%)
TRANSP - SPED	0.00	0.00	0.00	3,303,242	2,795,802	3,601,704	3,431,516	3,753,998	152,294	4.23 %
TRANSP - OTHER CONTR	0.00	0.00	0.00	172,825	165,707	181,249	181,249	183,767	2,518	1.39 %
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	149,138	157,029	152,935	154,251	162,621	9,686	6.33 %
TRANSP - VO-AG	0.00	0.00	0.00	12,597	50,742	12,916	12,916	52,510	39,594	306.55 %
TRANSP - SPED SUMMER SCHOOL	0.00	0.00	0.00	298,167	195,253	300,086	303,973	300,250	164	0.05 %
TRANSP - MAGNET SCHOOLS	0.00	0.00	0.00	103,520	68,075	81,397	79,374	87,520	6,123	7.52 %
65 - TRANSPORTATION	**0.00**	**0.00**	**0.00**	**9,651,641**	**8,825,276**	**10,279,939**	**9,853,984**	**10,353,264**	**73,325**	**0.71 %**
317 STUDENT TRANSPORTATION	**0.00**	**0.00**	**0.00**	**$9,702,191**	**$8,887,740**	**$10,366,029**	**$9,940,074**	**$10,423,919**	**$57,890**	**0.56 %**
TOTAL TRANSPORTATION	**0.00**	**0.00**	**0.00**	**$9,702,191**	**$8,887,740**	**$10,366,029**	**$9,940,074**	**$10,423,919**	**$57,890**	**0.56 %**

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
TUITION											
329 TUITION	0.00	0.00	0.00	$5,927,208	$7,708,351	$8,725,562	$8,940,112	$9,348,085	$622,523	7.13%	0.31%
TOTAL TUITION	0.00	0.00	0.00	$5,927,208	$7,708,351	$8,725,562	$8,940,112	$9,348,085	$622,523	7.13%	0.31%

TUITION

329- Tuition

Magnet school

Overall, magnet school budget is increased by 11.4%. The FY2022-2023 rates have been increased, and we are budgeting for an increase in the number of students based on current enrollment (from 136 to 172 projected students). The bulk of the increase (21 students) is at Aquaculture, which bills us a set rate not a per student tuition. The overall projected net difference is an increase of $39,736.

Special Education

The increase of 7.13% for Special Education tuition based on current known needs for the upcoming year - $585,787 projected increase. The proposed budget for FY2023-24 considers an assumption of a 70% reimbursement by the state for costs more than 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 55 settlements and 85 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).

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Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
TUITION										
329 TUITION										
60 - INSTRUCTIONAL SVCS										
TUITION 6 TO 6 MAGNET	0.00	0.00	0.00	75,900	81,000	89,700	89,700	113,520	23,820	26.56 %
TUITION DISCOVERY MAGNET SCHL	0.00	0.00	0.00	40,950	27,000	44,100	44,100	37,800	(6,300)	(14.29%)
TUITION VO-AG	0.00	0.00	0.00	57,312	28,121	42,984	42,984	35,820	(7,164)	(16.67%)
TUITION AQUACULTURE	0.00	0.00	0.00	85,288	85,288	85,288	85,288	85,288	0	0.00 %
TUITION CENTER FOR THE ARTS	0.00	0.00	0.00	36,400	37,800	50,400	50,400	48,280	(2,120)	(4.21%)
TUITION FAIRCHILD WHEELER MAG	0.00	0.00	0.00	50,400	36,000	34,650	34,650	66,150	31,500	90.91 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**346,250**	**295,209**	**347,122**	**347,122**	**386,858**	**39,736**	**11.45 %**
62 - PUPIL PERSONNEL SVCS										
TUITION - SPED OUT OF DISTRICT	0.00	0.00	0.00	5,580,958	7,413,142	8,378,440	8,592,990	8,961,227	582,787	6.96 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**5,580,958**	**7,413,142**	**8,378,440**	**8,592,990**	**8,961,227**	**582,787**	**6.96 %**
329 TUITION	**0.00**	**0.00**	**0.00**	**$5,927,208**	**$7,708,351**	**$8,725,562**	**$8,940,112**	**$9,348,085**	**$622,523**	**7.13 %**
TOTAL TUITION	**0.00**	**0.00**	**0.00**	**$5,927,208**	**$7,708,351**	**$8,725,562**	**$8,940,112**	**$9,348,085**	**$622,523**	**7.13 %**

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
OTHER PURCHASED SERVICES											
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	$234,184	$103,104	$277,682	$280,652	$273,404	($4,278)	(1.54%)	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	$789,833	$532,862	$838,711	$837,166	$808,458	($30,253)	(3.61%)	(0.01%)
323 POSTAGE	0.00	0.00	0.00	$40,460	$38,048	$40,460	$40,460	$40,490	$30	0.07%	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	$305,669	$284,740	$300,236	$300,236	$287,051	($13,185)	(4.39%)	(0.01%)
TOTAL OTHER PURCHASED SERVICES	0.00	0.00	0.00	$1,370,146	$958,755	$1,457,089	$1,458,514	$1,409,403	($47,686)	(3.27%)	(0.02%)

OTHER PURCHASED SERVICES

319 - Conference & Travel

There is a slight decrease in the conferences and travel due mainly to school-based adjustments for this funding type, as well as central office reductions in travel reimbursement based on actual expenditures for recent years.

321 - Professional Development/Curriculum Writing

The professional development budget 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 world language, and technology education for program improvement, professional and implementation guide development. Certified staff contractual tuition reimbursement remains flat.

323 - Postage

The budget is increased slightly to reflect the federal increase for stamps scheduled for 1/2/2023. This also includes the FedEx contract, CMS mail processing and PO Box rental fees.

327 - Printing/Copying

The budget for printing/copying is reduced to reflect the roll out of a card reader and print management system. The current year allocation is based on a per pupil allocation, adjusted for the lease cost at each building. The print per unit cost is expected to go down by 10%, as well as the use of paper. The investment in the card reader will enable departments to set and monitor targets with the intention of further reducing usage in the upcoming years.

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Executive Summary by Department, Summary Object and Object

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OTHER PURCHASED SERVICES										
319 CONFERENCE & TRAVEL										
10 - BURR										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	5,000	0	2,000	3,075	3,000	1,000	50.00 %
10 - BURR	**0.00**	**0.00**	**0.00**	**5,000**	**0**	**2,000**	**3,075**	**3,000**	**1,000**	**50.00 %**
12 - DWIGHT										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,200	1,553	1,200	1,200	1,200	0	0.00 %
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**1,200**	**1,553**	**1,200**	**1,200**	**1,200**	**0**	**0.00 %**
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	800	2,000	2,000	2,000	0	0.00 %
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**2,000**	**800**	**2,000**	**2,000**	**2,000**	**0**	**0.00 %**
16 - JENNINGS										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	500	0	400	1,500	1,500	1,100	275.00 %
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**500**	**0**	**400**	**1,500**	**1,500**	**1,100**	**275.00 %**
18 - MCKINLEY										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	7,300	4,938	4,000	4,000	5,000	1,000	25.00 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**7,300**	**4,938**	**4,000**	**4,000**	**5,000**	**1,000**	**25.00 %**
20 - MILL HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	112	1,600	1,600	2,000	400	25.00 %
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**2,500**	**112**	**1,600**	**1,600**	**2,000**	**400**	**25.00 %**
22 - NO. STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	20	1,000	1,000	1,000	0	0.00 %
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**1,000**	**20**	**1,000**	**1,000**	**1,000**	**0**	**0.00 %**
23 - OSBORN HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	180	89	90	90	0	(90)	(100.00%)
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**180**	**89**	**90**	**90**	**0**	**(90)**	**(100.00%)**
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,590	779	2,500	2,300	1,745	(755)	(30.20%)
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**2,590**	**779**	**2,500**	**2,300**	**1,745**	**(755)**	**(30.20%)**
26 - SHERMAN										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	0	500	500	370	(130)	(26.00%)
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**1,000**	**0**	**500**	**500**	**370**	**(130)**	**(26.00%)**
28 - STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	0	3,000	3,000	2,023	(977)	(32.57%)
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**2,500**	**0**	**3,000**	**3,000**	**2,023**	**(977)**	**(32.57%)**
30 - FAIRFIELD WOODS MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,000	3,258	1,500	1,775	4,500	3,000	200.00 %
319 CONFERENCE & TRAVEL										

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30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**2,000**	**3,258**	**1,500**	**1,775**	**4,500**	**3,000**	**200.00 %**
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,600	2,040	2,600	2,600	2,400	(200)	(7.69%)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**2,600**	**2,040**	**2,600**	**2,600**	**2,400**	**(200)**	**(7.69%)**
32 - TOMLINSON MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	700	1,700	600	1,320	600	0	0.00 %
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**700**	**1,700**	**600**	**1,320**	**600**	**0**	**0.00 %**
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	10,000	5,415	12,000	12,000	9,000	(3,000)	(25.00%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**10,000**	**5,415**	**12,000**	**12,000**	**9,000**	**(3,000)**	**(25.00%)**
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	1,954	8,000	8,000	6,000	(2,000)	(25.00%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**8,000**	**1,954**	**8,000**	**8,000**	**6,000**	**(2,000)**	**(25.00%)**
50 - WALTER FITZGERALD CAMPUS										
CONF/STAFF DEV - HS	0.00	0.00	0.00	2,938	2,338	2,516	2,516	2,516	0	0.00 %
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**2,938**	**2,338**	**2,516**	**2,516**	**2,516**	**0**	**0.00 %**
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	15,000	10,667	15,000	15,000	15,000	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**15,000**	**10,667**	**15,000**	**15,000**	**15,000**	**0**	**0.00 %**
62 - PUPIL PERSONNEL SVCS										
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	0.00	91,000	20,421	141,000	141,000	141,000	0	0.00 %
SE TRAVEL REIMBURSEMENT	0.00	0.00	0.00	19,796	11,388	19,796	19,796	17,000	(2,796)	(14.12%)
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**110,796**	**31,809**	**160,796**	**160,796**	**158,000**	**(2,796)**	**(1.74%)**
63 - FINANCE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00 %
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	8,400	4,691	8,400	8,400	6,500	(1,900)	(22.62%)
63 - FINANCE	**0.00**	**0.00**	**0.00**	**9,400**	**4,691**	**9,400**	**9,400**	**7,500**	**(1,900)**	**(20.21%)**
64 - MAINT OF PLANT/OPERATIONS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	27,395	35,000	35,000	35,000	0	0.00 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**35,000**	**27,395**	**35,000**	**35,000**	**35,000**	**0**	**0.00 %**
65 - TRANSPORTATION										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	887	800	800	900	100	12.50 %
65 - TRANSPORTATION	**0.00**	**0.00**	**0.00**	**800**	**887**	**800**	**800**	**900**	**100**	**12.50 %**
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	36	1,000	1,000	750	(250)	(25.00%)
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**1,000**	**36**	**1,000**	**1,000**	**750**	**(250)**	**(25.00%)**
68 - SUPERINTENDENT'S OFFICE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	317	2,000	2,000	2,500	500	25.00 %

319 CONFERENCE & TRAVEL

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TRAVEL REIMBURSEMENT	0.00	0.00	0.00	2,000	0	2,000	2,000	2,400	400	20.00 %
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**4,000**	**317**	**4,000**	**4,000**	**4,900**	**900**	**22.50 %**
69 - BD OF ED SERVICES										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	2,308	6,180	6,180	6,500	320	5.18 %
69 - BD OF ED SERVICES	**0.00**	**0.00**	**0.00**	**6,180**	**2,308**	**6,180**	**6,180**	**6,500**	**320**	**5.18 %**
319 CONFERENCE & TRAVEL	**0.00**	**0.00**	**0.00**	**$234,184**	**$103,104**	**$277,682**	**$280,652**	**$273,404**	**$(4,278)**	**(1.54%)**
321 PROFESSIONAL DEVELOPMENT										
41 - FFLD LUDLOWE H.S.										
NEASC FUNDING	0.00	0.00	0.00	0	1,350	1,350	1,350	0	(1,350)	(100.00%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**0**	**1,350**	**1,350**	**1,350**	**0**	**(1,350)**	**(100.00%)**
60 - INSTRUCTIONAL SVCS										
PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0.00	5,300	5,482	6,850	6,850	11,800	4,950	72.26 %
PROF DEVELOPMENT - DISTRICT	0.00	0.00	0.00	260,800	167,811	260,350	259,505	254,775	(5,575)	(2.14%)
PRG IMPL CONF/PD - ART	0.00	0.00	0.00	6,170	6,833	5,750	5,750	6,705	955	16.61 %
PRG IMPL CONF/PD - PE	0.00	0.00	0.00	4,361	2,015	4,902	4,902	2,830	(2,072)	(42.27%)
PRG IMPL CONF/PD - MATH	0.00	0.00	0.00	35,750	36,357	69,950	69,950	44,245	(25,705)	(36.75%)
PRG IMPL CONF/PD - SCIENCE	0.00	0.00	0.00	42,854	29,060	63,127	59,977	27,018	(36,109)	(57.20%)
PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	0.00	5,689	2,978	10,740	10,740	13,700	2,960	27.56 %
PRG IMPL CONF/PD - SOC ST	0.00	0.00	0.00	12,840	13,566	24,160	24,160	11,770	(12,390)	(51.28%)
PRG IMPL CONF/PD - HEALTH	0.00	0.00	0.00	3,016	5,335	4,725	4,725	2,525	(2,200)	(46.56%)
PRG IMPL CONF/PD - TECH ED	0.00	0.00	0.00	4,100	0	4,345	4,345	25,200	20,855	479.98 %
PRG IMPL CONF/PD - MUSIC	0.00	0.00	0.00	5,780	7,040	9,950	9,950	9,670	(280)	(2.81%)
PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	0.00	7,838	12,050	14,350	13,350	63,130	48,780	339.93 %
PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	0.00	94,400	58,837	75,870	79,320	56,673	(19,197)	(25.30%)
PRG IMPL CONF/PD - FCS	0.00	0.00	0.00	6,900	4,530	7,425	7,425	6,950	(475)	(6.40%)
STEAM STAFF DEVELOPMENT	0.00	0.00	0.00	6,248	3,317	3,360	3,360	660	(2,700)	(80.36%)
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**502,046**	**355,211**	**565,854**	**564,309**	**537,651**	**(28,203)**	**(4.98%)**
64 - MAINT OF PLANT/OPERATIONS										
TRAINING	0.00	0.00	0.00	5,500	5,873	5,500	5,500	5,000	(500)	(9.09%)
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**5,500**	**5,873**	**5,500**	**5,500**	**5,000**	**(500)**	**(9.09%)**
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	38,730	19,748	22,450	22,450	22,250	(200)	(0.89%)
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**38,730**	**19,748**	**22,450**	**22,450**	**22,250**	**(200)**	**(0.89%)**
67 - PERSONNEL SERVICES										

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PROF GROWTH TUITION	0.00	0.00	0.00	228,557	141,074	228,557	228,557	228,557	0	0.00 %
PROF DEVELOPMENT - NON-CERT	0.00	0.00	0.00	14,000	9,606	14,000	14,000	14,000	0	0.00 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**242,557**	**150,680**	**242,557**	**242,557**	**242,557**	**0**	**0.00 %**
321 PROFESSIONAL DEVELOPMENT	**0.00**	**0.00**	**0.00**	**$789,833**	**$532,862**	**$838,711**	**$837,166**	**$808,458**	**$(30,253)**	**(3.61%)**
323 POSTAGE										
63 - FINANCE										
POSTAGE - DISTRICT	0.00	0.00	0.00	40,460	38,048	40,460	40,460	40,490	30	0.07 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**40,460**	**38,048**	**40,460**	**40,460**	**40,490**	**30**	**0.07 %**
323 POSTAGE	**0.00**	**0.00**	**0.00**	**$40,460**	**$38,048**	**$40,460**	**$40,460**	**$40,490**	**$30**	**0.07 %**
327 PRINTING/COPYING										
10 - BURR										
COPIERS - ELEM	0.00	0.00	0.00	6,957	6,912	7,352	7,352	7,267	(85)	(1.16%)
10 - BURR	**0.00**	**0.00**	**0.00**	**6,957**	**6,912**	**7,352**	**7,352**	**7,267**	**(85)**	**(1.16%)**
12 - DWIGHT										
COPIERS - ELEM	0.00	0.00	0.00	6,452	6,275	5,433	5,433	4,772	(661)	(12.17%)
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**6,452**	**6,275**	**5,433**	**5,433**	**4,772**	**(661)**	**(12.17%)**
14 - HOLLAND HILL										
COPIERS - ELEM	0.00	0.00	0.00	7,935	7,893	7,869	7,869	7,642	(227)	(2.88%)
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**7,935**	**7,893**	**7,869**	**7,869**	**7,642**	**(227)**	**(2.88%)**
16 - JENNINGS										
COPIERS - ELEM	0.00	0.00	0.00	6,679	7,191	5,541	5,541	5,482	(59)	(1.06%)
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**6,679**	**7,191**	**5,541**	**5,541**	**5,482**	**(59)**	**(1.06%)**
18 - MCKINLEY										
COPIERS - ELEM	0.00	0.00	0.00	8,257	7,867	9,508	9,508	9,611	103	1.08 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**8,257**	**7,867**	**9,508**	**9,508**	**9,611**	**103**	**1.08 %**
20 - MILL HILL										
COPIERS - ELEM	0.00	0.00	0.00	6,971	7,056	8,128	8,128	8,417	289	3.56 %
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**6,971**	**7,056**	**8,128**	**8,128**	**8,417**	**289**	**3.56 %**
22 - NO. STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	7,123	7,322	9,486	9,486	8,514	(972)	(10.25%)
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**7,123**	**7,322**	**9,486**	**9,486**	**8,514**	**(972)**	**(10.25%)**
23 - OSBORN HILL										
COPIERS - ELEM	0.00	0.00	0.00	8,147	8,254	8,991	8,991	9,271	280	3.11 %
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**8,147**	**8,254**	**8,991**	**8,991**	**9,271**	**280**	**3.11 %**

327 PRINTING/COPYING

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24 - RIVERFIELD										
COPIERS - ELEM	0.00	0.00	0.00	8,165	7,505	8,344	8,344	7,911	(433)	(5.19%)
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**8,165**	**7,505**	**8,344**	**8,344**	**7,911**	**(433)**	**(5.19%)**
26 - SHERMAN										
COPIERS - ELEM	0.00	0.00	0.00	8,157	7,490	8,344	8,344	8,220	(124)	(1.49%)
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**8,157**	**7,490**	**8,344**	**8,344**	**8,220**	**(124)**	**(1.49%)**
28 - STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	7,732	7,572	7,223	7,223	7,105	(118)	(1.63%)
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**7,732**	**7,572**	**7,223**	**7,223**	**7,105**	**(118)**	**(1.63%)**
30 - FAIRFIELD WOODS MS										
COPIERS - MS	0.00	0.00	0.00	22,298	18,161	17,569	17,569	16,762	(807)	(4.59%)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**22,298**	**18,161**	**17,569**	**17,569**	**16,762**	**(807)**	**(4.59%)**
31 - ROGER LUDLOWE MS										
COPIERS - MS	0.00	0.00	0.00	16,264	16,018	17,758	17,758	16,413	(1,345)	(7.57%)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**16,264**	**16,018**	**17,758**	**17,758**	**16,413**	**(1,345)**	**(7.57%)**
32 - TOMLINSON MS										
COPIERS - MS	0.00	0.00	0.00	16,049	14,909	14,230	14,230	12,841	(1,389)	(9.76%)
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**16,049**	**14,909**	**14,230**	**14,230**	**12,841**	**(1,389)**	**(9.76%)**
41 - FFLD LUDLOWE H.S.										
PRINTING - HS	0.00	0.00	0.00	2,500	2,204	2,000	2,000	1,500	(500)	(25.00%)
COPIERS - HS	0.00	0.00	0.00	45,786	44,124	44,835	44,835	41,511	(3,324)	(7.41%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**48,286**	**46,328**	**46,835**	**46,835**	**43,011**	**(3,824)**	**(8.16%)**
43 - FFLD WARDE H.S.										
PRINTING - HS	0.00	0.00	0.00	5,000	4,110	5,000	5,000	4,000	(1,000)	(20.00%)
COPIERS - HS	0.00	0.00	0.00	44,783	40,719	42,336	42,336	39,243	(3,093)	(7.31%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**49,783**	**44,829**	**47,336**	**47,336**	**43,243**	**(4,093)**	**(8.65%)**
50 - WALTER FITZGERALD CAMPUS										
COPIERS - HS	0.00	0.00	0.00	2,603	2,324	2,681	2,681	2,473	(208)	(7.76%)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**2,603**	**2,324**	**2,681**	**2,681**	**2,473**	**(208)**	**(7.76%)**
60 - INSTRUCTIONAL SVCS										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	11,446	14,694	15,753	15,753	17,923	2,170	13.78 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**11,446**	**14,694**	**15,753**	**15,753**	**17,923**	**2,170**	**13.78 %**
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	6,987	6,066	7,589	7,589	5,951	(1,638)	(21.58%)
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**6,987**	**6,066**	**7,589**	**7,589**	**5,951**	**(1,638)**	**(21.58%)**
63 - FINANCE										
PRINTING - DEPARTMENTAL	0.00	0.00	0.00	5,000	4,138	4,000	4,000	4,000	0	0.00 %
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	8,015	8,467	9,492	9,492	9,103	(389)	(4.10%)

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COPIERS - DISTRICT	0.00	0.00	0.00	29,371	18,162	23,860	23,860	23,832	(28)	(0.12%)
63 - FINANCE	**0.00**	**0.00**	**0.00**	**42,386**	**30,767**	**37,352**	**37,352**	**36,935**	**(417)**	**(1.12%)**
67 - PERSONNEL SERVICES										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,475	7,310	6,914	6,914	7,287	373	5.39 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**3,475**	**7,310**	**6,914**	**6,914**	**7,287**	**373**	**5.39 %**
68 - SUPERINTENDENT'S OFFICE										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,517	2,000	0	0	0	0	0.00 %
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**3,517**	**2,000**	**0**	**0**	**0**	**0**	**0.00 %**
327 PRINTING/COPYING	**0.00**	**0.00**	**0.00**	**$305,669**	**$284,740**	**$300,236**	**$300,236**	**$287,051**	**$(13,185)**	**(4.39%)**
TOTAL OTHER PURCHASED SERVICES	**0.00**	**0.00**	**0.00**	**$1,370,146**	**$958,755**	**$1,457,089**	**$1,458,514**	**$1,409,403**	**$(47,686)**	**(3.27%)**

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Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
SUPPLIES/TEXTS/MATERIALS											
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	$1,374,044	$1,350,215	$1,335,823	$1,329,055	$1,292,250	($43,573)	(3.26%)	(0.02%)
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	$975,735	$1,201,697	$925,096	$1,380,091	$1,213,303	$288,207	31.15%	0.14%
402 INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	$28,513	$14,713	$23,000	$23,000	$7,028	($15,972)	(69.44%)	(0.01%)
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	$14,000	$9,383	$13,000	$13,000	$12,000	($1,000)	(7.69%)	0.00%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	$37,500	$26,914	$25,000	$25,000	$35,000	$10,000	40.00%	0.00%
411 TEXTBOOKS	0.00	0.00	0.00	$12,270	$7,588	$15,857	$15,857	$20,000	$4,143	26.13%	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	$120,763	$121,962	$153,348	$153,198	$98,875	($54,473)	(35.52%)	(0.03%)
TOTAL SUPPLIES/TEXTS/MATERIALS	**0.00**	**0.00**	**0.00**	**$2,562,825**	**$2,732,473**	**$2,491,124**	**$2,939,201**	**$2,678,456**	**$187,333**	**7.52%**	**0.09%**

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

There is a slight decrease in the amount Principals 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 increase reflects the planned purchase of supplies and materials to get ready for the FY2024-25 reading program implementation along with tiered intervention materials. There is also an increase in supplies for science (consumable kits) and access to an online tool for World History.

404 - Supplies, Books, Materials - District Support

Increased commitment to need for supplies at the ECC and district for special education; hasn't been adjusted for population in many years.

411 - Textbooks

Small increase in Special Education tests and materials.

415 - Other Supplies/Materials

Slight decrease reflects lower need in technology services supplies, particularly we completed the purchase of docking stations for faculty to reduce the use of a PC and laptop in this current fiscal year. The budget reflects the equipment insurance used to offset the cost of repairs and replacements by students.

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SUPPLIES/TEXTS/MATERIALS										
400 SUPPLIES, BOOKS & MATERIALS										
10 - BURR										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	500	500	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	2,179	2,000	2,000	2,000	0	0.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,246	7,488	6,817	2,392	6,800	(17)	(0.25%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	554	400	700	500	100	25.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	889	800	500	800	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	0	167	300	300	300	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	300	735	500	500	500	0	0.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	0	200	0	200	0	0.00 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	733	500	1,519	500	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,000	9,201	6,400	6,400	6,500	100	1.56 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,400	11,247	10,900	9,981	10,900	0	0.00 %
10 - BURR	**0.00**	**0.00**	**0.00**	**33,846**	**33,192**	**28,817**	**24,292**	**29,500**	**683**	**2.37 %**
12 - DWIGHT										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	180	180	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,751	1,500	1,500	1,500	0	0.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,500	4,476	4,300	4,300	4,300	0	0.00 %
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	600	597	500	500	500	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	1,142	1,200	1,200	1,200	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	482	500	500	500	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,200	1,089	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,000	885	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	950	551	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,500	8,164	4,000	4,000	4,000	0	0.00 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	12,350	10,115	11,956	11,956	9,530	(2,426)	(20.29%)
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**28,600**	**29,253**	**26,956**	**26,956**	**24,710**	**(2,246)**	**(8.33%)**
14 - HOLLAND HILL										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,974	2,000	2,000	2,000	0	0.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	9,000	10,899	10,000	10,000	10,000	0	0.00 %
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	416	300	300	300	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	1,009	1,000	1,000	1,500	500	50.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	110	300	300	300	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	148	1,000	1,000	500	(500)	(50.00%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	1,974	2,000	2,000	2,000	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,500	4,450	5,810	5,810	6,000	190	3.27 %

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SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,895	15,440	16,095	16,095	16,325	230	1.43 %
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**34,995**	**36,420**	**38,505**	**38,505**	**39,225**	**720**	**1.87 %**
16 - JENNINGS										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,998	2,256	2,256	2,250	(6)	(0.27%)
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	6,000	5,624	5,800	5,332	5,200	(600)	(10.34%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	192	300	300	300	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	800	413	700	400	500	(200)	(28.57%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	33	100	100	100	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	800	716	600	500	500	(100)	(16.67%)
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	250	0	0	0	0	0	0.00 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	600	600	500	345	600	100	20.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,578	5,076	4,500	4,500	4,200	(300)	(6.67%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	9,000	7,985	8,400	8,400	8,342	(58)	(0.69%)
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**24,328**	**22,637**	**23,156**	**22,133**	**22,292**	**(864)**	**(3.73%)**
18 - MCKINLEY										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	400	400	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	952	1,800	3,500	3,700	1,900	105.56 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,500	9,941	11,000	9,300	9,300	(1,700)	(15.45%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	350	160	350	350	500	150	42.86 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	341	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	140	200	200	200	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	887	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	577	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	13,345	4,000	4,000	5,025	1,025	25.63 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	19,870	16,306	19,817	19,817	21,017	1,200	6.06 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**39,720**	**42,648**	**40,167**	**40,167**	**43,142**	**2,975**	**7.41 %**
20 - MILL HILL										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,000	949	1,000	1,000	1,800	800	80.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	11,659	11,735	11,735	12,000	265	2.26 %
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	496	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	489	500	500	500	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	480	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	431	500	500	500	0	0.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	199	200	200	200	0	0.00 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	506	1,000	1,000	3,000	2,000	200.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,000	7,487	8,000	8,000	9,000	1,000	12.50 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	18,277	18,306	20,000	20,000	21,221	1,221	6.11 %

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20 - MILL HILL	**0.00**	**0.00**	**0.00**	**39,977**	**41,002**	**44,935**	**44,935**	**50,521**	**5,586**	**12.43 %**
22 - NO. STRATFIELD										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	4,080	4,080	4,100	4,100	4,000	(100)	(2.44%)
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	13,000	14,205	18,000	18,000	15,400	(2,600)	(14.44%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	198	300	300	300	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	405	600	600	400	(200)	(33.33%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	191	250	250	200	(50)	(20.00%)
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	29	500	500	500	0	0.00 %
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	200	199	400	400	200	(200)	(50.00%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	791	775	2,000	2,000	2,000	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,697	4,091	6,000	6,000	5,406	(594)	(9.90%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	15,400	15,909	18,503	18,503	18,370	(133)	(0.72%)
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**39,268**	**40,080**	**50,653**	**50,653**	**47,076**	**(3,577)**	**(7.06%)**
23 - OSBORN HILL										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	335	335	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	2,999	3,000	3,000	3,000	0	0.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,475	4,673	5,085	5,085	5,750	665	13.08 %
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	3,416	4,500	4,500	4,750	250	5.56 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	242	300	300	300	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	350	332	550	550	660	110	20.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	350	348	350	350	350	0	0.00 %
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	500	498	500	500	500	0	0.00 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	250	224	250	250	250	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,825	4,719	4,950	4,950	4,950	0	0.00 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,286	14,260	16,369	16,369	17,039	671	4.10 %
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**32,261**	**32,210**	**36,354**	**36,354**	**38,384**	**2,031**	**5.59 %**
24 - RIVERFIELD										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,800	1,800	1,800	1,800	0	0.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	8,000	9,571	9,700	9,700	9,700	0	0.00 %
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	700	689	700	700	700	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,500	1,398	1,200	1,200	1,200	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	293	300	300	300	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	900	917	1,200	1,200	1,200	0	0.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,800	2,225	2,800	3,000	3,000	200	7.14 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,200	2,851	1,200	1,200	1,200	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,650	6,699	10,369	10,369	10,300	(69)	(0.67%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	17,050	15,768	17,000	17,000	17,000	0	0.00 %

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24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**43,900**	**42,210**	**46,269**	**46,469**	**46,700**	**431**	**0.93 %**
26 - SHERMAN										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	305	305	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,100	2,118	2,000	2,000	2,000	0	0.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	13,448	15,457	12,000	12,000	12,000	0	0.00 %
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	290	300	300	300	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	900	608	600	600	600	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	350	326	350	350	350	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	600	470	300	300	350	50	16.67 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	400	0	165	165	50	(115)	(69.70%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	841	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,700	8,472	5,577	5,577	6,000	423	7.58 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	26,300	26,301	23,900	23,900	24,087	187	0.78 %
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**52,098**	**54,882**	**46,192**	**46,192**	**47,042**	**850**	**1.84 %**
28 - STRATFIELD										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	325	325	0.00 %
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,656	2,631	3,000	3,000	3,000	0	0.00 %
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	11,006	10,000	10,000	8,000	(2,000)	(20.00%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	800	794	900	900	800	(100)	(11.11%)
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	982	1,200	1,200	1,200	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	498	600	600	725	125	20.83 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	538	900	900	800	(100)	(11.11%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	450	448	200	200	690	490	245.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,300	8,146	7,600	7,600	8,300	700	9.21 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	12,200	12,288	11,445	11,445	12,045	600	5.24 %
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**36,906**	**37,331**	**35,845**	**35,845**	**35,885**	**40**	**0.11 %**
30 - FAIRFIELD WOODS MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	10,000	9,334	9,500	9,500	11,000	1,500	15.79 %
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,500	1,675	1,250	1,250	1,250	0	0.00 %
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,490	2,200	2,200	2,200	0	0.00 %
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	1,600	1,583	1,250	1,350	1,500	250	20.00 %
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,500	1,526	1,250	1,250	1,250	0	0.00 %
SUPPL/MAT'L - FCS	0.00	0.00	0.00	18,000	17,523	16,500	16,500	18,000	1,500	9.09 %
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,500	8,265	8,250	8,250	10,000	1,750	21.21 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,200	1,979	2,000	2,270	3,000	1,000	50.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,000	2,647	1,250	1,250	1,250	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,200	8,411	2,000	2,000	4,000	2,000	100.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,800	1,865	1,500	1,650	2,000	500	33.33 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	700	1,778	700	700	2,000	1,300	185.71 %
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	0	150	150	500	350	233.33 %

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SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,000	17,645	11,600	11,600	12,600	1,000	8.62 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	46,308	32,384	39,511	38,316	24,360	(15,151)	(38.35%)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**107,008**	**109,104**	**98,911**	**98,236**	**94,910**	**(4,001)**	**(4.05%)**
31 - ROGER LUDLOWE MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	13,500	12,741	12,050	12,050	12,000	(50)	(0.41%)
SUPPL/MAT'L - READING	0.00	0.00	0.00	5,000	4,855	4,700	4,700	4,423	(277)	(5.89%)
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	4,500	4,494	4,200	4,200	4,000	(200)	(4.76%)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,500	2,481	2,100	2,100	2,000	(100)	(4.76%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,500	3,592	3,200	3,200	3,500	300	9.38 %
SUPPL/MAT'L - FCS	0.00	0.00	0.00	15,500	15,451	14,000	14,000	14,000	0	0.00 %
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	11,500	11,474	11,550	11,550	11,500	(50)	(0.43%)
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,500	2,437	2,000	2,000	2,000	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,800	1,673	1,500	1,500	1,500	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	6,000	5,930	5,200	5,200	5,200	0	0.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,500	2,119	2,200	2,200	2,000	(200)	(9.09%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	4,000	3,995	3,500	3,500	3,500	0	0.00 %
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	500	230	200	200	100	(100)	(50.00%)
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	13,500	19,020	13,500	13,500	13,300	(200)	(1.48%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	27,538	27,175	24,870	24,870	21,900	(2,970)	(11.94%)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**114,338**	**117,665**	**104,770**	**104,770**	**100,923**	**(3,847)**	**(3.67%)**
32 - TOMLINSON MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	6,000	5,978	5,800	5,800	5,400	(400)	(6.90%)
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,500	2,480	2,500	2,500	2,300	(200)	(8.00%)
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,484	2,300	2,300	2,000	(300)	(13.04%)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,000	1,999	1,800	1,800	1,400	(400)	(22.22%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,500	3,649	3,300	3,300	3,000	(300)	(9.09%)
SUPPL/MAT'L - FCS	0.00	0.00	0.00	13,000	12,634	12,800	12,800	12,600	(200)	(1.56%)
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	6,000	5,869	5,800	5,800	5,300	(500)	(8.62%)
SUPPL/MAT'L - MATH	0.00	0.00	0.00	3,000	1,985	2,900	2,900	2,800	(100)	(3.45%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,350	1,272	1,250	1,250	1,000	(250)	(20.00%)
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,500	2,775	2,300	2,300	2,000	(300)	(13.04%)
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,400	1,350	1,200	1,200	1,100	(100)	(8.33%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,200	2,061	2,000	2,000	1,800	(200)	(10.00%)
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	143	150	150	100	(50)	(33.33%)
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	12,525	14,978	11,825	11,825	11,200	(625)	(5.29%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	26,048	26,053	24,867	24,122	23,670	(1,197)	(4.81%)
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**84,673**	**85,710**	**80,792**	**80,047**	**75,670**	**(5,122)**	**(6.34%)**
41 - FFLD LUDLOWE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	36,000	34,716	32,000	32,000	32,000	0	0.00 %
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	10,000	8,661	10,000	10,000	8,000	(2,000)	(20.00%)

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SUPPL/MAT'L - READING	0.00	0.00	0.00	3,000	2,983	3,000	3,000	2,500	(500)	(16.67%)
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	15,000	14,979	15,000	15,000	14,000	(1,000)	(6.67%)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	10,000	5,223	9,500	9,500	7,500	(2,000)	(21.05%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	8,472	8,500	8,500	8,000	(500)	(5.88%)
SUPPL/MAT'L - FCS	0.00	0.00	0.00	40,000	38,875	38,000	38,000	38,500	500	1.32 %
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	38,000	36,206	38,000	38,000	38,500	500	1.32 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	13,000	12,998	10,000	10,000	8,000	(2,000)	(20.00%)
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	17,794	13,000	13,000	13,000	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	40,000	39,657	35,000	35,000	33,000	(2,000)	(5.71%)
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,000	9,530	7,000	7,000	5,000	(2,000)	(28.57%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	2,000	1,500	1,500	1,000	(500)	(33.33%)
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	8,000	6,396	7,000	7,000	6,500	(500)	(7.14%)
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	43,000	45,119	42,000	42,000	42,000	0	0.00 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	50,000	45,472	50,325	50,325	46,094	(4,231)	(8.41%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**336,500**	**329,081**	**319,825**	**319,825**	**303,594**	**(16,231)**	**(5.07%)**
43 - FFLD WARDE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	32,000	30,797	30,000	30,000	24,000	(6,000)	(20.00%)
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	15,000	14,625	14,000	14,000	10,000	(4,000)	(28.57%)
SUPPL/MAT'L - READING	0.00	0.00	0.00	4,000	3,493	4,000	4,000	3,500	(500)	(12.50%)
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	13,000	12,687	12,000	12,000	10,000	(2,000)	(16.67%)
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	8,600	3,072	8,000	8,000	7,000	(1,000)	(12.50%)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	7,968	8,000	8,000	7,500	(500)	(6.25%)
SUPPL/MAT'L - FCS	0.00	0.00	0.00	32,000	31,584	32,000	32,000	31,000	(1,000)	(3.13%)
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	31,000	30,933	31,000	31,000	31,000	0	0.00 %
SUPPL/MAT'L - MATH	0.00	0.00	0.00	10,000	9,997	8,000	8,000	8,000	0	0.00 %
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	10,168	13,000	13,000	13,000	0	0.00 %
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	35,000	33,290	34,000	34,000	34,000	0	0.00 %
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,150	6,195	7,000	7,000	7,000	0	0.00 %
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,700	282	1,500	1,500	1,500	0	0.00 %
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	6,500	3,363	5,000	5,000	5,000	0	0.00 %
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	41,000	40,700	41,000	41,000	38,000	(3,000)	(7.32%)
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	45,000	39,982	42,000	42,000	39,000	(3,000)	(7.14%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**303,450**	**279,135**	**290,500**	**290,500**	**269,500**	**(21,000)**	**(7.23%)**
50 - WALTER FITZGERALD CAMPUS										
SUPPL/MAT'L - WFC	0.00	0.00	0.00	4,426	5,698	4,426	4,426	4,426	0	0.00 %
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	2,250	640	2,250	2,250	2,250	0	0.00 %
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**6,676**	**6,338**	**6,676**	**6,676**	**6,676**	**0**	**0.00 %**
52 - ECC										
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	15,500	11,315	16,500	16,500	16,500	0	0.00 %

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
52 - ECC	**0.00**	**0.00**	**0.00**	**15,500**	**11,315**	**16,500**	**16,500**	**16,500**	**0**	**0.00 %**
400 SUPPLIES, BOOKS & MATERIALS	**0.00**	**0.00**	**0.00**	**$1,374,044**	**$1,350,215**	**$1,335,823**	**$1,329,055**	**$1,292,250**	**$(43,573)**	**(3.26%)**
401 INSTRUCTIONAL SUPLS/MATLS										
60 - INSTRUCTIONAL SVCS										
INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0.00	7,150	8,576	11,550	11,550	2,200	(9,350)	(80.95%)
INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	0.00	1,400	708	1,400	1,400	520	(880)	(62.86%)
INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	0.00	11,345	9,606	7,409	7,409	10,148	2,739	36.97 %
INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	36,382	35,466	18,180	17,816	18,100	(80)	(0.44%)
INSTR SUPPL/MAT'L - MATH	0.00	0.00	0.00	110,900	132,305	13,559	13,559	16,233	2,674	19.72 %
INSTR SUPPL/MAT'L - SCI	0.00	0.00	0.00	47,907	73,671	24,000	27,150	59,329	35,329	147.20 %
INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	10,000	12,728	11,600	11,600	11,600	0	0.00 %
INSTR SUPPL/MAT'L - W.L	0.00	0.00	0.00	19,300	77,986	7,000	6,000	7,000	0	0.00 %
INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	0.00	38,800	160,786	26,300	26,300	87,005	60,705	230.82 %
INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0.00	0	0	7,600	7,600	0	(7,600)	(100.00%)
INSTR SUPPL/MAT'L - FCS	0.00	0.00	0.00	2,400	5,001	1,650	1,650	1,650	0	0.00 %
INSTR SUPPL/MAT'L - L.A.	0.00	0.00	0.00	32,875	69,062	136,965	586,965	337,289	200,324	146.26 %
INSTR SUPPL/MAT'L - ART	0.00	0.00	0.00	1,567	895	3,100	3,100	6,600	3,500	112.90 %
INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	0.00	14,190	15,510	24,490	24,490	24,800	310	1.27 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**334,216**	**602,298**	**294,803**	**746,589**	**582,474**	**287,671**	**97.58 %**
62 - PUPIL PERSONNEL SVCS										
TEST MAT'L PSYCH - ELEM	0.00	0.00	0.00	33,500	33,500	20,000	20,000	50,374	30,374	151.87 %
TEST MAT'L PSYCH - DISTRICT	0.00	0.00	0.00	16,500	16,500	40,000	40,000	0	(40,000)	(100.00%)
SUPPL/MAT'L - SPED	0.00	0.00	0.00	7,500	7,500	9,000	9,000	12,263	3,263	36.26 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**57,500**	**57,500**	**69,000**	**69,000**	**62,637**	**(6,363)**	**(9.22%)**
66 - TECHNOLOGY SVCS										
INFO TECH - INSTR SOFTWARE	0.00	0.00	0.00	584,019	541,899	561,293	564,502	568,192	6,899	1.23 %
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**584,019**	**541,899**	**561,293**	**564,502**	**568,192**	**6,899**	**1.23 %**
401 INSTRUCTIONAL SUPLS/MATLS	**0.00**	**0.00**	**0.00**	**$975,735**	**$1,201,697**	**$925,096**	**$1,380,091**	**$1,213,303**	**$288,207**	**31.15 %**
402 INSTRUCTIONAL SPLS-DIST SUPPRT										
63 - FINANCE										
SUPPLIES & MATERIALS	0.00	0.00	0.00	8,000	6,271	5,000	5,000	5,000	0	0.00 %
COPY SUPPLIES - DISTRICT	0.00	0.00	0.00	20,513	8,442	18,000	18,000	2,028	(15,972)	(88.73%)
63 - FINANCE	**0.00**	**0.00**	**0.00**	**28,513**	**14,713**	**23,000**	**23,000**	**7,028**	**(15,972)**	**(69.44%)**
402 INSTRUCTIONAL SPLS-DIST SUPPRT	**0.00**	**0.00**	**0.00**	**$28,513**	**$14,713**	**$23,000**	**$23,000**	**$7,028**	**$(15,972)**	**(69.44%)**

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	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
403 OFFICE/GENERAL SUPPLIES										
63 - FINANCE										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	12,000	8,940	11,000	11,000	10,000	(1,000)	(9.09%)
63 - FINANCE	**0.00**	**0.00**	**0.00**	**12,000**	**8,940**	**11,000**	**11,000**	**10,000**	**(1,000)**	**(9.09%)**
68 - SUPERINTENDENT'S OFFICE										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	750	338	750	750	750	0	0.00 %
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**750**	**338**	**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**	**$9,383**	**$13,000**	**$13,000**	**$12,000**	**$(1,000)**	**(7.69%)**
404 SPLS, BKS, MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	17,500	9,074	15,000	15,000	20,000	5,000	33.33 %
52 - ECC	**0.00**	**0.00**	**0.00**	**17,500**	**9,074**	**15,000**	**15,000**	**20,000**	**5,000**	**33.33 %**
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	20,000	17,840	10,000	10,000	15,000	5,000	50.00 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**20,000**	**17,840**	**10,000**	**10,000**	**15,000**	**5,000**	**50.00 %**
404 SPLS, BKS, MATLS-DIST SUPPORT	**0.00**	**0.00**	**0.00**	**$37,500**	**$26,914**	**$25,000**	**$25,000**	**$35,000**	**$10,000**	**40.00 %**
411 TEXTBOOKS										
60 - INSTRUCTIONAL SVCS										
SUPPL/MAT'L - MLL	0.00	0.00	0.00	7,270	2,531	7,857	7,857	12,000	4,143	52.73 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**7,270**	**2,531**	**7,857**	**7,857**	**12,000**	**4,143**	**52.73 %**
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	5,000	5,057	8,000	8,000	8,000	0	0.00 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**5,000**	**5,057**	**8,000**	**8,000**	**8,000**	**0**	**0.00 %**
411 TEXTBOOKS	**0.00**	**0.00**	**0.00**	**$12,270**	**$7,588**	**$15,857**	**$15,857**	**$20,000**	**$4,143**	**26.13 %**
415 OTHER SUPPLIES/MATERIALS										
10 - BURR										
PROF BOOKS - ELEM	0.00	0.00	0.00	700	1,039	1,000	1,000	1,000	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	299	200	200	200	0	0.00 %
10 - BURR	**0.00**	**0.00**	**0.00**	**950**	**1,338**	**1,200**	**1,200**	**1,200**	**0**	**0.00 %**

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12 - DWIGHT										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	300	300	300	300	0	0.00 %
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**300**	**300**	**300**	**300**	**300**	**0**	**0.00 %**
14 - HOLLAND HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	600	962	1,200	1,200	1,200	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	330	350	350	350	0	0.00 %
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**950**	**1,293**	**1,550**	**1,550**	**1,550**	**0**	**0.00 %**
16 - JENNINGS										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	300	300	300	300	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	244	200	200	200	0	0.00 %
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**550**	**544**	**500**	**500**	**500**	**0**	**0.00 %**
18 - MCKINLEY										
PROF BOOKS - ELEM	0.00	0.00	0.00	250	224	550	550	500	(50)	(9.09%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	408	1,000	1,000	500	(500)	(50.00%)
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**1,250**	**632**	**1,550**	**1,550**	**1,000**	**(550)**	**(35.48%)**
20 - MILL HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	400	383	500	500	500	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	500	600	600	800	200	33.33 %
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**900**	**883**	**1,100**	**1,100**	**1,300**	**200**	**18.18 %**
22 - NO. STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	495	1,000	1,000	500	(500)	(50.00%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	402	500	500	500	0	0.00 %
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**900**	**897**	**1,500**	**1,500**	**1,000**	**(500)**	**(33.33%)**
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	396	400	400	400	0	0.00 %
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**400**	**396**	**400**	**400**	**400**	**0**	**0.00 %**
24 - RIVERFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	200	0	250	250	250	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	299	300	300	300	0	0.00 %
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**500**	**299**	**550**	**550**	**550**	**0**	**0.00 %**
26 - SHERMAN										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	0	100	100	100	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	334	300	300	300	0	0.00 %
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**650**	**334**	**400**	**400**	**400**	**0**	**0.00 %**
28 - STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	2,927	500	500	700	200	40.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	274	400	400	400	0	0.00 %
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**900**	**3,201**	**900**	**900**	**1,100**	**200**	**22.22 %**

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30 - FAIRFIELD WOODS MS										
PROF BOOKS - MS	0.00	0.00	0.00	500	49	250	250	500	250	100.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	374	500	500	500	0	0.00 %
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**1,100**	**422**	**750**	**750**	**1,000**	**250**	**33.33 %**
31 - ROGER LUDLOWE MS										
PROF BOOKS - MS	0.00	0.00	0.00	250	241	100	100	100	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	480	500	500	500	0	0.00 %
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**750**	**721**	**600**	**600**	**600**	**0**	**0.00 %**
32 - TOMLINSON MS										
PROF BOOKS - MS	0.00	0.00	0.00	500	550	400	400	350	(50)	(12.50%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	700	681	650	650	600	(50)	(7.69%)
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**1,200**	**1,231**	**1,050**	**1,050**	**950**	**(100)**	**(9.52%)**
41 - FFLD LUDLOWE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	154	500	500	400	(100)	(20.00%)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	2,000	1,588	1,500	1,500	1,100	(400)	(26.67%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**2,500**	**1,743**	**2,000**	**2,000**	**1,500**	**(500)**	**(25.00%)**
43 - FFLD WARDE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	154	500	500	500	0	0.00 %
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	845	1,000	1,000	1,000	0	0.00 %
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**1,500**	**1,000**	**1,500**	**1,500**	**1,500**	**0**	**0.00 %**
50 - WALTER FITZGERALD CAMPUS										
PROF BOOKS - HS	0.00	0.00	0.00	88	724	88	88	100	12	13.64 %
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**88**	**724**	**88**	**88**	**100**	**12**	**13.64 %**
52 - ECC										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	0	1,500	1,500	0	(1,500)	(100.00%)
52 - ECC	**0.00**	**0.00**	**0.00**	**1,500**	**0**	**1,500**	**1,500**	**0**	**(1,500)**	**(100.00%)**
60 - INSTRUCTIONAL SVCS										
PROF BOOKS	0.00	0.00	0.00	1,500	38	1,500	1,500	1,500	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**1,500**	**38**	**1,500**	**1,500**	**1,500**	**0**	**0.00 %**
62 - PUPIL PERSONNEL SVCS										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	382	2,250	2,250	1,250	(1,000)	(44.44%)
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**2,250**	**382**	**2,250**	**2,250**	**1,250**	**(1,000)**	**(44.44%)**
66 - TECHNOLOGY SVCS										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	98,125	103,591	130,160	130,160	79,175	(50,985)	(39.17%)
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**98,125**	**103,591**	**130,160**	**130,160**	**79,175**	**(50,985)**	**(39.17%)**
67 - PERSONNEL SERVICES										
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	0.00	2,000	1,993	2,000	1,850	2,000	0	0.00 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**2,000**	**1,993**	**2,000**	**1,850**	**2,000**	**0**	**0.00 %**

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2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Department, Summary Object and Object

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	$120,763	$121,962	$153,348	$153,198	$98,875	$(54,473)	(35.52%)
TOTAL SUPPLIES/TEXTS/MATERIALS		0.00	0.00	0.00	$2,562,825	$2,732,473	$2,491,124	$2,939,201	$2,678,456	$187,333	7.52 %

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
OPERATIONS & MAINT OF BLDGS											
311 UTILITY SERVICES	0.00	0.00	0.00	$4,715,165	$4,474,965	$5,072,528	$5,116,728	$4,889,430	($183,098)	(3.61%)	(0.09%)
313 MAINTENANCE SERVICES	0.00	0.00	0.00	$5,357,451	$6,298,160	$5,730,912	$6,291,940	$6,356,553	$625,641	10.92%	0.31%
424 OTHER SUPPLIES	0.00	0.00	0.00	$280,000	$316,200	$305,000	$305,000	$325,000	$20,000	6.56%	0.01%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	$718,488	$408,922	$667,384	$667,384	$655,884	($11,500)	(1.72%)	(0.01%)
TOTAL OPERATIONS & MAINT OF BLDGS	0.00	0.00	0.00	$11,071,104	$11,498,246	$11,775,824	$12,381,052	$12,226,867	$451,043	3.83%	0.22%

OPERATIONS & MAINT OF BLDGS

311 – Utility Services

Despite the large, anticipated increases in heating fuel and electricity, our year over year budget in utilities decreases by 2.8%. Last year, 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 was 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 also increased slightly. As of December 2022, we had not received the new rates from the Town, and we are running lower than the anticipated budget when we look at the YTD bills. Speaking with the energy consultant, we were able to budget against the annualized bills from October 2021 through November 2022 and added the following increases: heat at 18% over the previous year, water 5% increase, and electricity 15% increase.

313 – Maintenance Services

The Maintenance code summarizes two departments – Facilities and Technology. The overall increase to maintenance services is $625,641.

First, Facility Maintenance increases by $539,294. If you recall, the board shifted $313,000 for the Tomlinson Chiller major maintenance project from the board budget to a grant. Thus, year over year, the increase to the facility maintenance budget is less than $200,000. The year over year increase of $226,526 in major facility maintenance projects are identified for various schools in the facilities waterfall, including a flooring project at Burr, McKinley, North Stratfield, and Osborn Hill. Also planned is a music suite, main office, and media center at Burr and media Centers at the other elementary schools, an auditorium lighting system upgrade at FLHS, and sound and lighting at RLMS. There is an additional $150,000 identified in maintenance as a separate line item for tree removal.

Equipment repairs are funded 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 alarm testing, grounds, refuse removal and the high cost of materials. Costs are offset by adjustments based on actuals, including the cost of the rental space for the Community Partnership Program (CPP), based on actual costs for plumbing/heating supplies, building envelope PM, maintenance equipment repair, the cost for fire protection, and glass/glazing.

Finally, technology-related maintenance increases by $86,347, mainly for the new investment in Parent Square, a parent communication system. The budget reflects decreases in software investments that had performed these functions. The Technology department has also added an intrusion detection system as another step in compliance with recommendations of the 2021 security audit. The budget includes funding for our financial software, MUNIS, Antivirus software, Google, Infinite Campus, Kaseya, Meraki and the Perform module of PowerSchool.

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.

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OPERATIONS & MAINT OF BLDGS										
311 UTILITY SERVICES										
10 - BURR										
NATURAL GAS	0.00	0.00	0.00	3,600	3,940	4,300	4,300	4,832	532	12.36 %
WATER	0.00	0.00	0.00	8,400	7,301	8,400	8,400	8,887	487	5.80 %
ELECTRICITY	0.00	0.00	0.00	147,554	141,046	155,286	155,286	145,518	(9,768)	(6.29%)
HEATING FUEL	0.00	0.00	0.00	36,170	37,171	51,143	51,143	47,263	(3,880)	(7.59%)
10 - BURR	**0.00**	**0.00**	**0.00**	**195,724**	**189,458**	**219,129**	**219,129**	**206,500**	**(12,629)**	**(5.76%)**
12 - DWIGHT										
WATER	0.00	0.00	0.00	9,900	6,115	9,900	9,900	7,934	(1,966)	(19.86%)
ELECTRICITY	0.00	0.00	0.00	39,008	37,513	34,969	34,969	40,283	5,314	15.20 %
HEATING FUEL	0.00	0.00	0.00	54,794	43,933	65,556	65,556	54,064	(11,492)	(17.53%)
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**103,702**	**87,560**	**110,425**	**110,425**	**102,281**	**(8,144)**	**(7.38%)**
14 - HOLLAND HILL										
WATER	0.00	0.00	0.00	5,300	9,365	5,300	5,300	9,428	4,128	77.89 %
ELECTRICITY	0.00	0.00	0.00	93,163	84,531	90,392	90,392	79,792	(10,600)	(11.73%)
HEATING FUEL	0.00	0.00	0.00	56,069	43,620	66,910	66,910	37,117	(29,793)	(44.53%)
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**154,532**	**137,515**	**162,602**	**162,602**	**126,337**	**(36,265)**	**(22.30%)**
16 - JENNINGS										
NATURAL GAS	0.00	0.00	0.00	5,600	6,432	6,800	6,800	7,702	902	13.26 %
WATER	0.00	0.00	0.00	3,000	3,520	3,000	3,000	5,027	2,027	67.57 %
ELECTRICITY	0.00	0.00	0.00	56,822	51,982	64,650	64,650	53,350	(11,300)	(17.48%)
HEATING FUEL	0.00	0.00	0.00	23,943	27,540	28,700	28,700	33,856	5,156	17.96 %
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**89,365**	**89,473**	**103,150**	**103,150**	**99,934**	**(3,216)**	**(3.12%)**
18 - MCKINLEY										
NATURAL GAS	0.00	0.00	0.00	3,500	2,804	4,300	4,300	3,152	(1,148)	(26.70%)
WATER	0.00	0.00	0.00	15,800	11,229	15,800	15,800	13,351	(2,449)	(15.50%)
ELECTRICITY	0.00	0.00	0.00	160,578	189,233	162,854	162,854	160,895	(1,959)	(1.20%)
HEATING FUEL	0.00	0.00	0.00	30,275	35,481	42,129	42,129	42,683	554	1.32 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**210,153**	**238,747**	**225,083**	**225,083**	**220,081**	**(5,002)**	**(2.22%)**
20 - MILL HILL										
NATURAL GAS	0.00	0.00	0.00	3,100	0	0	0	0	0	0.00 %
WATER	0.00	0.00	0.00	8,600	5,756	8,600	8,600	5,880	(2,720)	(31.63%)
ELECTRICITY	0.00	0.00	0.00	68,450	88,728	57,676	57,676	86,056	28,380	49.21 %
HEATING FUEL	0.00	0.00	0.00	46,677	28,057	56,157	56,157	33,601	(22,556)	(40.17%)
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**126,827**	**122,541**	**122,433**	**122,433**	**125,537**	**3,104**	**2.53 %**
22 - NO. STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,100	1,483	1,200	1,200	1,308	108	8.98 %
311 UTILITY SERVICES										

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WATER	0.00	0.00	0.00	6,900	6,412	6,900	6,900	7,425	525	7.61 %
ELECTRICITY	0.00	0.00	0.00	69,113	56,855	69,991	69,991	59,444	(10,547)	(15.07%)
HEATING FUEL	0.00	0.00	0.00	49,025	41,369	58,589	58,589	50,022	(8,567)	(14.62%)
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**126,138**	**106,118**	**136,680**	**136,680**	**118,199**	**(18,481)**	**(13.52%)**
23 - OSBORN HILL										
NATURAL GAS	0.00	0.00	0.00	14,700	26,499	20,900	20,900	30,781	9,881	47.28 %
WATER	0.00	0.00	0.00	6,100	7,218	6,100	6,100	7,409	1,309	21.46 %
ELECTRICITY	0.00	0.00	0.00	76,183	79,330	79,324	79,324	76,377	(2,947)	(3.71%)
HEATING FUEL	0.00	0.00	0.00	27,316	33,332	32,774	32,774	39,831	7,057	21.53 %
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**124,299**	**146,379**	**139,098**	**139,098**	**154,398**	**15,300**	**11.00 %**
24 - RIVERFIELD										
WATER	0.00	0.00	0.00	5,600	5,988	5,600	5,600	7,384	1,784	31.86 %
ELECTRICITY	0.00	0.00	0.00	83,754	77,796	87,511	87,511	75,571	(11,940)	(13.64%)
HEATING FUEL	0.00	0.00	0.00	42,401	45,064	50,528	50,528	53,800	3,272	6.48 %
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**131,755**	**128,848**	**143,639**	**143,639**	**136,754**	**(6,885)**	**(4.79%)**
26 - SHERMAN										
WATER	0.00	0.00	0.00	6,500	7,110	6,500	6,500	7,280	780	12.00 %
ELECTRICITY	0.00	0.00	0.00	100,853	88,467	80,139	80,139	89,179	9,040	11.28 %
HEATING FUEL	0.00	0.00	0.00	29,133	27,142	34,969	34,969	32,552	(2,417)	(6.91%)
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**136,486**	**122,720**	**121,608**	**121,608**	**129,011**	**7,403**	**6.09 %**
28 - STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,500	2,256	1,700	1,700	2,501	801	47.12 %
WATER	0.00	0.00	0.00	5,500	7,502	5,500	5,500	7,916	2,416	43.93 %
ELECTRICITY	0.00	0.00	0.00	131,020	120,511	143,039	143,039	167,753	24,714	17.28 %
HEATING FUEL	0.00	0.00	0.00	50,470	53,876	67,080	67,080	67,064	(16)	(0.02%)
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**188,490**	**184,145**	**217,319**	**217,319**	**245,234**	**27,915**	**12.85 %**
30 - FAIRFIELD WOODS MS										
NATURAL GAS	0.00	0.00	0.00	36,200	27,644	41,900	41,900	32,760	(9,140)	(21.81%)
WATER	0.00	0.00	0.00	12,200	12,303	12,200	12,200	12,509	309	2.53 %
ELECTRICITY	0.00	0.00	0.00	259,493	230,797	254,919	254,919	236,388	(18,531)	(7.27%)
HEATING FUEL	0.00	0.00	0.00	105,821	93,725	127,500	127,500	115,270	(12,230)	(9.59%)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**413,714**	**364,470**	**436,519**	**436,519**	**396,927**	**(39,592)**	**(9.07%)**
31 - ROGER LUDLOWE MS										
NATURAL GAS	0.00	0.00	0.00	8,100	7,002	9,700	9,700	8,124	(1,576)	(16.25%)
WATER	0.00	0.00	0.00	14,700	11,984	14,700	14,700	13,029	(1,671)	(11.37%)
ELECTRICITY	0.00	0.00	0.00	480,897	412,532	516,734	516,734	426,554	(90,180)	(17.45%)
HEATING FUEL	0.00	0.00	0.00	79,877	87,796	106,251	106,251	105,526	(725)	(0.68%)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**583,574**	**519,315**	**647,385**	**647,385**	**553,233**	**(94,152)**	**(14.54%)**
32 - TOMLINSON MS										

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NATURAL GAS	0.00	0.00	0.00	7,900	7,679	11,400	11,400	8,986	(2,414)	(21.17%)
WATER	0.00	0.00	0.00	11,900	13,106	11,900	11,900	13,704	1,804	15.16 %
ELECTRICITY	0.00	0.00	0.00	268,581	249,475	303,778	303,778	253,412	(50,366)	(16.58%)
HEATING FUEL	0.00	0.00	0.00	94,193	88,777	122,779	122,779	112,257	(10,522)	(8.57%)
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**382,574**	**359,037**	**449,857**	**449,857**	**388,360**	**(61,497)**	**(13.67%)**
41 - FFLD LUDLOWE H.S.										
NATURAL GAS	0.00	0.00	0.00	13,800	11,265	17,300	17,300	13,010	(4,290)	(24.80%)
WATER	0.00	0.00	0.00	26,100	21,147	26,100	26,100	23,148	(2,952)	(11.31%)
ELECTRICITY	0.00	0.00	0.00	393,869	373,194	388,175	388,175	393,768	5,593	1.44 %
HEATING FUEL	0.00	0.00	0.00	205,323	182,173	248,509	248,509	231,062	(17,447)	(7.02%)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**639,092**	**587,779**	**680,084**	**680,084**	**660,988**	**(19,096)**	**(2.81%)**
43 - FFLD WARDE H.S.										
NATURAL GAS	0.00	0.00	0.00	13,200	9,315	16,600	16,600	10,670	(5,930)	(35.72%)
WATER	0.00	0.00	0.00	34,600	30,026	34,600	34,600	36,947	2,347	6.78 %
ELECTRICITY	0.00	0.00	0.00	377,501	426,706	373,158	373,158	443,508	70,350	18.85 %
HEATING FUEL	0.00	0.00	0.00	259,089	218,295	313,067	313,067	280,677	(32,390)	(10.35%)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**684,390**	**684,343**	**737,425**	**737,425**	**771,802**	**34,377**	**4.66 %**
50 - WALTER FITZGERALD CAMPUS										
WATER	0.00	0.00	0.00	5,500	250	5,500	5,500	276	(5,224)	(94.98%)
ELECTRICITY	0.00	0.00	0.00	29,911	49,258	13,274	13,274	53,832	40,558	305.55 %
HEATING FUEL	0.00	0.00	0.00	20,000	110	20,000	20,000	125	(19,875)	(99.37%)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**55,411**	**49,618**	**38,774**	**38,774**	**54,234**	**15,460**	**39.87 %**
64 - MAINT OF PLANT/OPERATIONS										
UTILITIES - CENTRAL OFFICE	0.00	0.00	0.00	78,924	78,924	88,821	88,821	86,816	(2,005)	(2.26%)
WATER	0.00	0.00	0.00	4,200	0	0	0	0	0	0.00 %
ELECTRICITY	0.00	0.00	0.00	26,194	13,639	30,415	30,415	12,505	(17,910)	(58.88%)
TELEPHONE	0.00	0.00	0.00	44,400	44,685	45,150	45,150	45,150	0	0.00 %
HEATING FUEL	0.00	0.00	0.00	12,510	10,854	12,510	12,510	12,375	(135)	(1.08%)
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**166,228**	**148,103**	**176,896**	**176,896**	**156,846**	**(20,050)**	**(11.33%)**
66 - TECHNOLOGY SVCS										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	202,711	208,797	204,422	248,622	242,774	38,352	18.76 %
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**202,711**	**208,797**	**204,422**	**248,622**	**242,774**	**38,352**	**18.76 %**
311 UTILITY SERVICES	**0.00**	**0.00**	**0.00**	**$4,715,165**	**$4,474,965**	**$5,072,528**	**$5,116,728**	**$4,889,430**	**$(183,098)**	**(3.61%)**
313 MAINTENANCE SERVICES										
10 - BURR										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	98,716	203,944	110,633	11,917	12.07 %
10 - BURR	**0.00**	**0.00**	**0.00**	**0**	**0**	**98,716**	**203,944**	**110,633**	**11,917**	**12.07 %**

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12 - DWIGHT										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	6,115	0	0	0	0	0.00 %
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**0**	**6,115**	**0**	**0**	**0**	**0**	**0.00 %**
16 - JENNINGS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	4,690	0	0	0	0	0.00 %
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**0**	**4,690**	**0**	**0**	**0**	**0**	**0.00 %**
18 - MCKINLEY										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	80,985	0	0	56,219	56,219	0.00 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**0**	**80,985**	**0**	**0**	**56,219**	**56,219**	**0.00 %**
20 - MILL HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	1,508	0	0	0	0	0.00 %
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**0**	**1,508**	**0**	**0**	**0**	**0**	**0.00 %**
22 - NO. STRATFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	16,876	47,492	0	0	53,435	53,435	0.00 %
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**16,876**	**47,492**	**0**	**0**	**53,435**	**53,435**	**0.00 %**
23 - OSBORN HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	16,876	16,876	100,000	100,000	89,827	(10,173)	(10.17%)
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**16,876**	**16,876**	**100,000**	**100,000**	**89,827**	**(10,173)**	**(10.17%)**
24 - RIVERFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00 %
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**0**	**16,876**	**0**	**0**	**0**	**0**	**0.00 %**
26 - SHERMAN										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00 %
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**0**	**16,876**	**0**	**0**	**0**	**0**	**0.00 %**
28 - STRATFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	75,876	0	0	0	0	0.00 %
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**0**	**75,876**	**0**	**0**	**0**	**0**	**0.00 %**
30 - FAIRFIELD WOODS MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	12,500	7,740	0	0	0	0	0.00 %
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**12,500**	**7,740**	**0**	**0**	**0**	**0**	**0.00 %**
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	45,572	69,497	0	0	150,000	150,000	0.00 %
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**45,572**	**69,497**	**0**	**0**	**150,000**	**150,000**	**0.00 %**
32 - TOMLINSON MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	106,000	0	376,343	0	0	0.00 %
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**0**	**106,000**	**0**	**376,343**	**0**	**0**	**0.00 %**
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	66,145	75,536	65,000	188,657	150,000	85,000	130.77 %

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**66,145**	**75,536**	**65,000**	**188,657**	**150,000**	**85,000**	**130.77 %**
43 - FFLD WARDE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	78,790	67,943	0	0	0	0	0.00 %
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**78,790**	**67,943**	**0**	**0**	**0**	**0**	**0.00 %**
50 - WALTER FITZGERALD CAMPUS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	15,000	73,541	0	0	0	0	0.00 %
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**15,000**	**73,541**	**0**	**0**	**0**	**0**	**0.00 %**
51 - COMMUNITY PARTNERSHIP										
LEASE - CPP	0.00	0.00	0.00	0	0	59,872	59,872	25,000	(34,872)	(58.24%)
51 - COMMUNITY PARTNERSHIP	**0.00**	**0.00**	**0.00**	**0**	**0**	**59,872**	**59,872**	**25,000**	**(34,872)**	**(58.24%)**
60 - INSTRUCTIONAL SVCS										
EQUIP REPAIRS - ART	0.00	0.00	0.00	2,000	4,695	6,000	6,000	6,000	0	0.00 %
EQUIP REPAIRS - PE	0.00	0.00	0.00	10,500	8,575	12,000	12,000	12,000	0	0.00 %
EQUIP REPAIRS - FCS	0.00	0.00	0.00	10,000	12,233	12,000	12,000	12,000	0	0.00 %
EQUIP REPAIRS - TECH ED	0.00	0.00	0.00	6,000	6,369	12,000	12,000	12,000	0	0.00 %
EQUIP REPAIRS - SCIENCE	0.00	0.00	0.00	6,500	6,444	6,500	6,500	6,500	0	0.00 %
EQUIP REPAIR - MUSIC	0.00	0.00	0.00	16,500	15,008	16,500	16,500	16,500	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**51,500**	**53,324**	**65,000**	**65,000**	**65,000**	**0**	**0.00 %**
62 - PUPIL PERSONNEL SVCS										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	1,500	1,254	1,500	1,500	1,500	0	0.00 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**1,500**	**1,254**	**1,500**	**1,500**	**1,500**	**0**	**0.00 %**
64 - MAINT OF PLANT/OPERATIONS										
LEASE - CENTRAL OFFICE	0.00	0.00	0.00	101,444	101,444	104,487	104,487	107,622	3,135	3.00 %
LEASE - MAINT BLDG	0.00	0.00	0.00	163,872	162,320	166,473	166,473	172,746	6,273	3.77 %
MAINT - REFUSE / RECYCLING	0.00	0.00	0.00	185,000	198,233	219,250	219,250	236,790	17,540	8.00 %
MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	0.00	33,750	26,575	35,000	35,000	37,800	2,800	8.00 %
MAINT - EXTERMINATION SVC	0.00	0.00	0.00	25,000	14,807	20,000	20,000	21,600	1,600	8.00 %
EQUIP REPAIRS - MAINT	0.00	0.00	0.00	80,000	67,417	84,000	84,000	74,000	(10,000)	(11.90%)
EQUIP REPAIR - OFFICE	0.00	0.00	0.00	3,500	3,297	2,500	2,500	2,500	0	0.00 %
MAINT - PAINTING	0.00	0.00	0.00	75,000	125,510	100,000	100,000	100,000	0	0.00 %
MAINT - PLUMB/HEAT/AC	0.00	0.00	0.00	184,000	148,017	184,000	184,000	174,000	(10,000)	(5.43%)
MAINT - FIRE PROTECTION/ELEC	0.00	0.00	0.00	259,000	193,404	271,950	271,950	235,000	(36,950)	(13.59%)
MAINT - FIRE ALARM	0.00	0.00	0.00	20,000	17,550	21,000	21,000	46,020	25,020	119.14 %
MAINT - WINDOW COVERING	0.00	0.00	0.00	40,000	201,901	30,000	30,000	30,000	0	0.00 %
MAINT - GLASS	0.00	0.00	0.00	30,000	19,207	40,000	40,000	30,000	(10,000)	(25.00%)
MAINT - SNOW REMOVAL	0.00	0.00	0.00	160,000	133,643	260,000	260,000	260,000	0	0.00 %
MAINT - PAVING/SIDEWALKS	0.00	0.00	0.00	100,000	125,401	100,000	100,000	100,000	0	0.00 %
MAINT - GROUNDS CONTR SVC	0.00	0.00	0.00	371,790	498,677	415,000	415,000	450,000	35,000	8.43 %
MAINT - BOILER CONTR SVC	0.00	0.00	0.00	85,370	98,432	86,488	86,488	93,407	6,919	8.00 %

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Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
MAINT - FUEL TANK CONTR SVC	0.00	0.00	0.00	20,000	3,750	10,000	10,000	10,000	0	0.00 %
MAINT - OTHER CONTR SVC	0.00	0.00	0.00	150,000	168,389	127,000	127,000	127,000	0	0.00 %
MAINT - LOW VOLTAGE	0.00	0.00	0.00	175,000	171,065	185,000	185,000	185,000	0	0.00 %
MAINT - ROOF PM	0.00	0.00	0.00	115,000	215,250	120,000	120,000	129,600	9,600	8.00 %
MAINT - BLDG ENVELOPE PM	0.00	0.00	0.00	75,000	46,695	78,750	78,750	65,000	(13,750)	(17.46%)
MAINT - HVAC PM	0.00	0.00	0.00	245,000	158,269	245,000	245,000	264,600	19,600	8.00 %
MAINT - EQUIP INTEGRATION PM	0.00	0.00	0.00	278,000	396,886	278,000	278,000	284,950	6,950	2.50 %
MAINT - HAZARDOUS MAT'LS	0.00	0.00	0.00	15,000	14,772	15,000	15,000	15,000	0	0.00 %
MAINT - HVAC CLEANING PM	0.00	0.00	0.00	60,000	156,310	60,000	60,000	84,032	24,032	40.05 %
MAINT - CODE & LIFE SAFETY	0.00	0.00	0.00	80,000	124,333	80,000	80,000	80,000	0	0.00 %
MAINT - ADA COMPLIANCE	0.00	0.00	0.00	15,000	38,515	15,000	15,000	15,000	0	0.00 %
MAINT - PLAYGROUND SAFETY	0.00	0.00	0.00	75,000	75,385	95,000	95,000	95,000	0	0.00 %
DISTRICT WIDE TREE PM	0.00	0.00	0.00	0	0	0	0	150,000	150,000	0.00 %
CORONAVIRUS	0.00	0.00	0.00	0	19,135	0	0	0	0	0.00 %
Hurricane Sandy	0.00	0.00	0.00	0	93,385	0	0	0	0	0.00 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**3,220,726**	**3,817,974**	**3,448,898**	**3,448,898**	**3,676,666**	**227,768**	**6.60 %**
66 - TECHNOLOGY SVCS										
INFO TECH - SOFTWARE INFO MGT	0.00	0.00	0.00	995,754	997,315	1,099,461	1,055,261	1,202,211	102,750	9.35 %
INFO TECH - SYS & EQUIP MAINT	0.00	0.00	0.00	193,450	195,658	242,400	242,400	226,520	(15,880)	(6.55%)
INFO TECH - SERVICE CONTRACTS	0.00	0.00	0.00	642,762	565,085	550,065	550,065	549,542	(523)	(0.10%)
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**1,831,966**	**1,758,057**	**1,891,926**	**1,847,726**	**1,978,273**	**86,347**	**4.56 %**
313 MAINTENANCE SERVICES	**0.00**	**0.00**	**0.00**	**$5,357,451**	**$6,298,160**	**$5,730,912**	**$6,291,940**	**$6,356,553**	**$625,641**	**10.92 %**
424 OTHER SUPPLIES										
60 - INSTRUCTIONAL SVCS										
NURSE SUPPLIES - DISTRICT	0.00	0.00	0.00	5,000	1,165	5,000	5,000	5,000	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**5,000**	**1,165**	**5,000**	**5,000**	**5,000**	**0**	**0.00 %**
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	0.00	275,000	315,034	300,000	300,000	320,000	20,000	6.67 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**275,000**	**315,034**	**300,000**	**300,000**	**320,000**	**20,000**	**6.67 %**
424 OTHER SUPPLIES	**0.00**	**0.00**	**0.00**	**$280,000**	**$316,200**	**$305,000**	**$305,000**	**$325,000**	**$20,000**	**6.56 %**
429 MAINTENANCE/REPAIR SUPPLIES										
64 - MAINT OF PLANT/OPERATIONS										
MAINT - GROUNDS SUPPLIES	0.00	0.00	0.00	2,500	0	2,500	2,500	1,000	(1,500)	(60.00%)
MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	0.00	200,000	164,740	200,000	200,000	200,000	0	0.00 %
MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	0.00	428,488	180,818	377,384	377,384	367,384	(10,000)	(2.65%)

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2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	0.00	66,000	49,616	66,000	66,000	66,000	0	0.00 %
MAINT - VEHICLE PARTS/FUEL	0.00	0.00	0.00	20,000	12,949	20,000	20,000	20,000	0	0.00 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**716,988**	**408,122**	**665,884**	**665,884**	**654,384**	**(11,500)**	**(1.73%)**
65 - TRANSPORTATION										
TRANSP - SUPPLIES	0.00	0.00	0.00	1,500	800	1,500	1,500	1,500	0	0.00 %
65 - TRANSPORTATION	**0.00**	**0.00**	**0.00**	**1,500**	**800**	**1,500**	**1,500**	**1,500**	**0**	**0.00 %**
429 MAINTENANCE/REPAIR SUPPLIES	**0.00**	**0.00**	**0.00**	**$718,488**	**$408,922**	**$667,384**	**$667,384**	**$655,884**	**$(11,500)**	**(1.72%)**
TOTAL OPERATIONS & MAINT OF BLDGS	**0.00**	**0.00**	**0.00**	**$11,071,104**	**$11,498,246**	**$11,775,824**	**$12,381,052**	**$12,226,867**	**$451,043**	**3.83 %**

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
CAPITAL											
501 CAPITAL OUTLAY	0.00	0.00	0.00	$383,730	$462,557	$430,500	$427,615	$431,944	$1,444	0.34%	0.00%
503 TECHNOLOGY	0.00	0.00	0.00	$1,159,138	$1,445,115	$1,640,838	$2,643,723	$1,390,299	($250,539)	(15.27%)	(0.12%)
TOTAL CAPITAL	0.00	0.00	0.00	$1,542,868	$1,907,672	$2,071,338	$3,071,338	$1,822,243	($249,095)	(12.03%)	(0.12%)

CAPITAL

501 – Capital Outlay

The budget for capital outlay remains flat. Two years ago, 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 funding was carried forward, see detail in the supporting materials section. The school equipment repair, nursing equipment, maintenance and assistive technology remain funded at the same levels as previously.

503 - Technology Capital

The budget decrease is expected to be afforded with purchases from the current year surplus. The overall capital budget of $1,420,299 is made up of the annual refresh of computer hardware: $ 1,390,299 – based on a five-year refresh cycle. Due to several past years of budget cuts, some replacements had been deferred. This budget request includes the refresh of the first year of Chromebooks that are part of the 1:1 program for grades 6 and grade 9. Additionally, funds are included to replace servers that support district wide file management, windows services, security camera systems and other critical functions.

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CAPITAL										
501 CAPITAL OUTLAY										
10 - BURR										
EQUIP - BURR	0.00	0.00	0.00	5,900	5,874	5,900	5,900	5,900	0	0.00 %
10 - BURR	**0.00**	**0.00**	**0.00**	**5,900**	**5,874**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
12 - DWIGHT										
EQUIP - DWIGHT	0.00	0.00	0.00	5,900	5,497	5,900	5,900	5,900	0	0.00 %
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**5,900**	**5,497**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
14 - HOLLAND HILL										
EQUIP - HOLLAND HILL	0.00	0.00	0.00	5,900	5,057	5,900	5,900	5,900	0	0.00 %
14 - HOLLAND HILL	**0.00**	**0.00**	**0.00**	**5,900**	**5,057**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
16 - JENNINGS										
EQUIP - JENNINGS	0.00	0.00	0.00	5,900	5,896	5,900	5,900	5,900	0	0.00 %
16 - JENNINGS	**0.00**	**0.00**	**0.00**	**5,900**	**5,896**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
18 - MCKINLEY										
EQUIP - MCKINLEY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
20 - MILL HILL										
EQUIP - MILL HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00 %
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
22 - NO. STRATFIELD										
EQUIP - NORTH STRATFIELD	0.00	0.00	0.00	5,900	5,842	5,900	5,900	5,900	0	0.00 %
22 - NO. STRATFIELD	**0.00**	**0.00**	**0.00**	**5,900**	**5,842**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
23 - OSBORN HILL										
EQUIP - OSBORN HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00 %
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
24 - RIVERFIELD										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	5,771	5,900	5,900	5,900	0	0.00 %
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**5,900**	**5,771**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
26 - SHERMAN										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	3,681	5,900	5,900	5,900	0	0.00 %
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**5,900**	**3,681**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
28 - STRATFIELD										
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	5,813	5,900	5,900	5,900	0	0.00 %
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**5,900**	**5,813**	**5,900**	**5,900**	**5,900**	**0**	**0.00 %**
30 - FAIRFIELD WOODS MS										
EQUIP - FWMS	0.00	0.00	0.00	12,800	13,275	12,800	12,800	12,800	0	0.00 %
501 CAPITAL OUTLAY										

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30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**12,800**	**13,275**	**12,800**	**12,800**	**12,800**	**0**	**0.00 %**
31 - ROGER LUDLOWE MS										
EQUIP - RLMS	0.00	0.00	0.00	12,800	12,782	12,800	12,800	12,800	0	0.00 %
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**12,800**	**12,782**	**12,800**	**12,800**	**12,800**	**0**	**0.00 %**
32 - TOMLINSON MS										
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	12,481	12,800	12,800	12,800	0	0.00 %
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**12,800**	**12,481**	**12,800**	**12,800**	**12,800**	**0**	**0.00 %**
41 - FFLD LUDLOWE H.S.										
EQUIP - FLHS	0.00	0.00	0.00	32,000	31,887	32,000	30,508	32,000	0	0.00 %
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	15,000	16,182	20,000	20,000	20,000	0	0.00 %
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**47,000**	**48,070**	**52,000**	**50,508**	**52,000**	**0**	**0.00 %**
43 - FFLD WARDE H.S.										
EQUIP - FWHS	0.00	0.00	0.00	32,000	34,381	32,000	30,607	32,000	0	0.00 %
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	15,000	14,803	20,000	20,000	20,000	0	0.00 %
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**47,000**	**49,184**	**52,000**	**50,607**	**52,000**	**0**	**0.00 %**
50 - WALTER FITZGERALD CAMPUS										
EQUIP - WFC	0.00	0.00	0.00	1,800	4,457	1,800	1,800	1,800	0	0.00 %
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0.00**	**1,800**	**4,457**	**1,800**	**1,800**	**1,800**	**0**	**0.00 %**
52 - ECC										
EQUIP - ECC	0.00	0.00	0.00	0	4,020	4,000	4,000	4,000	0	0.00 %
EQUIP - SPED	0.00	0.00	0.00	4,500	595	4,500	4,500	0	(4,500)	(100.00%)
52 - ECC	**0.00**	**0.00**	**0.00**	**4,500**	**4,615**	**8,500**	**8,500**	**4,000**	**(4,500)**	**(52.94%)**
60 - INSTRUCTIONAL SVCS										
EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	0.00	12,630	13,258	12,400	12,400	12,800	400	3.23 %
EQUIP - NURSE	0.00	0.00	0.00	2,500	1,758	2,500	2,500	2,500	0	0.00 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**15,130**	**15,016**	**14,900**	**14,900**	**15,300**	**400**	**2.68 %**
62 - PUPIL PERSONNEL SVCS										
EQUIP - SPED ASSIST TECH	0.00	0.00	0.00	25,000	24,979	38,000	38,000	35,544	(2,456)	(6.46%)
EQUIP - SPED	0.00	0.00	0.00	30,000	35,380	35,000	35,000	37,000	2,000	5.71 %
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**55,000**	**60,359**	**73,000**	**73,000**	**72,544**	**(456)**	**(0.62%)**
64 - MAINT OF PLANT/OPERATIONS										
EQUIP - MAINT/CUSTODIAL	0.00	0.00	0.00	50,000	100,126	50,000	50,000	50,000	0	0.00 %
EQUIP - DISTRICT	0.00	0.00	0.00	15,000	14,125	15,000	15,000	15,000	0	0.00 %
EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	0.00	35,000	31,651	53,000	53,000	59,000	6,000	11.32 %
EQUIP - THEFT/DAMAGE	0.00	0.00	0.00	10,000	35,283	7,000	7,000	7,000	0	0.00 %
64 - MAINT OF PLANT/OPERATIONS	**0.00**	**0.00**	**0.00**	**110,000**	**181,185**	**125,000**	**125,000**	**131,000**	**6,000**	**4.80 %**
501 CAPITAL OUTLAY	**0.00**	**0.00**	**0.00**	**$383,730**	**$462,557**	**$430,500**	**$427,615**	**$431,944**	**$1,444**	**0.34 %**

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2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
503 TECHNOLOGY										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY	0.00	0.00	0.00	1,159,138	1,445,115	1,640,838	2,643,723	1,390,299	(250,539)	(15.27%)
66 - TECHNOLOGY SVCS	**0.00**	**0.00**	**0.00**	**1,159,138**	**1,445,115**	**1,640,838**	**2,643,723**	**1,390,299**	**(250,539)**	**(15.27%)**
503 TECHNOLOGY	**0.00**	**0.00**	**0.00**	**$1,159,138**	**$1,445,115**	**$1,640,838**	**$2,643,723**	**$1,390,299**	**$(250,539)**	**(15.27%)**
TOTAL CAPITAL	**0.00**	**0.00**	**0.00**	**$1,542,868**	**$1,907,672**	**$2,071,338**	**$3,071,338**	**$1,822,243**	**$(249,095)**	**(12.03%)**

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Category and Summary Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
DUES AND FEES											
601 DUES AND FEES	0.00	0.00	0.00	$76,906	$70,014	$79,928	$80,503	$89,033	$9,105	11.39%	0.00%
TOTAL DUES AND FEES	0.00	0.00	0.00	$76,906	$70,014	$79,928	$80,503	$89,033	$9,105	11.39%	0.00%

DUES AND FEES

601 - Dues and Fees

The 2023-24 Dues and Fees budget increases to reflect contractual agreements and a slight increase at the schools from the school-based allocation.

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 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	180	89	200	200	200	0	0.00 %
10 - BURR	**0.00**	**0.00**	**0.00**	**180**	**89**	**200**	**200**	**200**	**0**	**0.00 %**
12 - DWIGHT										
DUES & FEES - ELEM	0.00	0.00	0.00	250	59	250	250	250	0	0.00 %
12 - DWIGHT	**0.00**	**0.00**	**0.00**	**250**	**59**	**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	350	350	350	0	0.00 %
18 - MCKINLEY	**0.00**	**0.00**	**0.00**	**400**	**0**	**350**	**350**	**350**	**0**	**0.00 %**
20 - MILL HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	0	0	200	200	0.00 %
20 - MILL HILL	**0.00**	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**200**	**200**	**0.00 %**
23 - OSBORN HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	90	90	90	0	0.00 %
23 - OSBORN HILL	**0.00**	**0.00**	**0.00**	**0**	**0**	**90**	**90**	**90**	**0**	**0.00 %**
24 - RIVERFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	600	368	600	600	600	0	0.00 %
24 - RIVERFIELD	**0.00**	**0.00**	**0.00**	**600**	**368**	**600**	**600**	**600**	**0**	**0.00 %**
26 - SHERMAN										
DUES & FEES - ELEM	0.00	0.00	0.00	100	89	100	100	90	(10)	(10.00%)
26 - SHERMAN	**0.00**	**0.00**	**0.00**	**100**	**89**	**100**	**100**	**90**	**(10)**	**(10.00%)**
28 - STRATFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	150	150	100	(50)	(33.33%)
28 - STRATFIELD	**0.00**	**0.00**	**0.00**	**0**	**0**	**150**	**150**	**100**	**(50)**	**(33.33%)**
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS	0.00	0.00	0.00	600	1,089	800	1,200	1,200	400	50.00 %
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**0.00**	**600**	**1,089**	**800**	**1,200**	**1,200**	**400**	**50.00 %**
31 - ROGER LUDLOWE MS										
DUES & FEES - MS	0.00	0.00	0.00	2,000	1,619	1,845	1,845	2,450	605	32.79 %
601 DUES AND FEES										

2023 - 2024 BOARD OF EDUCATION BUDGET

Executive Summary by Department, Summary Object and Object

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0.00**	**2,000**	**1,619**	**1,845**	**1,845**	**2,450**	**605**	**32.79 %**
32 - TOMLINSON MS										
DUES & FEES - MS	0.00	0.00	0.00	1,028	1,028	1,028	1,053	1,052	24	2.33 %
32 - TOMLINSON MS	**0.00**	**0.00**	**0.00**	**1,028**	**1,028**	**1,028**	**1,053**	**1,052**	**24**	**2.33 %**
41 - FFLD LUDLOWE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	12,000	11,057	12,000	12,000	12,000	0	0.00 %
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0.00**	**12,000**	**11,057**	**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	11,443	11,000	11,000	11,000	0	0.00 %
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0.00**	**11,000**	**11,443**	**11,000**	**11,000**	**11,000**	**0**	**0.00 %**
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	9,242	5,874	9,946	9,946	12,222	2,276	22.88 %
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**0.00**	**9,242**	**5,874**	**9,946**	**9,946**	**12,222**	**2,276**	**22.88 %**
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	1,050	0	3,454	3,454	1,914	(1,540)	(44.59%)
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**0.00**	**1,050**	**0**	**3,454**	**3,454**	**1,914**	**(1,540)**	**(44.59%)**
63 - FINANCE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	3,610	2,520	2,520	2,520	0	0.00 %
63 - FINANCE	**0.00**	**0.00**	**0.00**	**4,000**	**3,610**	**2,520**	**2,520**	**2,520**	**0**	**0.00 %**
67 - PERSONNEL SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,520	1,493	1,520	1,670	2,500	980	64.47 %
67 - PERSONNEL SERVICES	**0.00**	**0.00**	**0.00**	**1,520**	**1,493**	**1,520**	**1,670**	**2,500**	**980**	**64.47 %**
68 - SUPERINTENDENT'S OFFICE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	708	774	1,310	1,310	7,000	5,690	434.35 %
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0.00**	**708**	**774**	**1,310**	**1,310**	**7,000**	**5,690**	**434.35 %**
69 - BD OF ED SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	22,078	22,172	22,615	22,615	23,145	530	2.34 %
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**	**31,678**	**30,944**	**32,215**	**32,215**	**32,745**	**530**	**1.65 %**
601 DUES AND FEES	**0.00**	**0.00**	**0.00**	**$76,906**	**$70,014**	**$79,928**	**$80,503**	**$89,033**	**$9,105**	**11.39 %**
TOTAL DUES AND FEES	**0.00**	**0.00**	**0.00**	**$76,906**	**$70,014**	**$79,928**	**$80,503**	**$89,033**	**$9,105**	**11.39 %**

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Budget by School & Department

2023 - 2024 BOARD OF EDUCATION BUDGET

DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
10 - BURR											
101	TEACHING STAFF	31.50	32.90	32.90	2,663,705	2,453,579	2,518,821	2,438,405	2,643,747	124,926	4.96%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	206,646	229,826	216,285	203,481	109,729	(106,556)	(49.27%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	19,982	47,491	42,025	42,026	(5,465)	(11.51%)
113	PARA EDUCATOR	16.80	16.80	16.80	367,951	348,055	368,071	364,706	420,469	52,398	14.24%
115	CUSTODIAN STAFF	2.50	2.50	2.50	147,928	147,845	148,184	148,405	148,437	253	0.17%
125	SE TRAINER STAFF	2.00	2.00	2.00	85,978	97,825	85,366	85,366	85,366	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	94,786	140,484	102,302	118,349	103,001	699	0.68%
311	UTILITY SERVICES	0.00	0.00	0.00	195,724	189,458	219,129	219,129	206,500	(12,629)	(5.76%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	98,716	203,944	110,633	11,917	12.07%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	700	676	500	500	1,000	500	100.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	5,000	0	2,000	3,075	3,000	1,000	50.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,957	6,912	7,352	7,352	7,267	(85)	(1.16%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	33,846	33,192	28,817	24,292	29,500	683	2.37%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	1,338	1,200	1,200	1,200	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,874	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	180	89	200	200	200	0	0.00%
10 - BURR		**58.40**	**59.80**	**59.80**	**$4,029,126**	**$3,841,320**	**$4,024,858**	**$4,040,853**	**$4,224,551**	**$199,693**	**4.96%**
12 - DWIGHT											
101	TEACHING STAFF	25.00	21.50	21.70	2,249,808	2,078,503	2,194,698	1,880,199	1,977,424	(217,274)	(9.90%)
103	CERTIFIED SUPPORT STAFF	2.60	2.40	1.40	275,055	268,987	273,608	240,155	135,936	(137,672)	(50.32%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	51,303	3,812	8.03%
113	PARA EDUCATOR	13.20	5.30	5.30	311,550	239,434	270,738	123,586	128,366	(142,372)	(52.59%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	118,527	118,527	118,527	118,527	118,527	0	0.00%
125	SE TRAINER STAFF	2.00	0.00	0.00	85,978	81,140	84,168	0	0	(84,168)	(100.00%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	80,254	83,063	80,770	74,603	81,920	1,150	1.42%
311	UTILITY SERVICES	0.00	0.00	0.00	103,702	87,560	110,425	110,425	102,281	(8,144)	(7.38%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	6,115	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	850	652	850	850	850	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,200	1,553	1,200	1,200	1,200	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,452	6,275	5,433	5,433	4,772	(661)	(12.17%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	28,600	29,253	26,956	26,956	24,710	(2,246)	(8.33%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,497	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	250	59	250	250	250	0	0.00%
12 - DWIGHT		**47.80**	**34.20**	**34.40**	**$3,482,101**	**$3,220,593**	**$3,395,838**	**$2,813,410**	**$2,940,314**	**($455,524)**	**(13.41%)**

2023 - 2024 BOARD OF EDUCATION BUDGET

DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
14 - HOLLAND HILL											
101	TEACHING STAFF	33.70	32.90	31.80	2,850,860	2,830,197	3,021,709	2,808,338	2,869,381	(152,328)	(5.04%)
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.70	203,244	183,808	187,473	172,063	134,470	(53,003)	(28.27%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	46,691	46,691	49,702	50,503	3,812	8.16%
113	PARA EDUCATOR	6.80	6.80	6.80	139,900	117,433	139,900	157,933	162,833	22,933	16.39%
115	CUSTODIAN STAFF	2.50	2.50	2.50	101,729	130,714	131,639	131,813	131,639	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,586	85,300	85,102	119,819	85,062	(40)	(0.05%)
311	UTILITY SERVICES	0.00	0.00	0.00	154,532	137,515	162,602	162,602	126,337	(36,265)	(22.30%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	1,883	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	800	2,000	2,000	2,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	7,935	7,893	7,869	7,869	7,642	(227)	(2.88%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	34,995	36,420	38,505	38,505	39,225	720	1.87%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	1,293	1,550	1,550	1,550	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,057	5,900	5,900	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		**48.20**	**47.40**	**46.80**	**$3,801,256**	**$3,751,427**	**$4,007,214**	**$3,834,368**	**$3,924,868**	**($82,346)**	**(2.05%)**
16 - JENNINGS											
101	TEACHING STAFF	26.40	26.45	27.45	2,307,694	2,234,515	2,329,984	2,338,693	2,517,674	187,690	8.06%
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.20	221,119	226,100	239,930	239,930	132,759	(107,171)	(44.67%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	48,291	48,291	45,979	51,303	3,012	6.24%
113	PARA EDUCATOR	12.20	12.20	12.20	271,274	265,042	255,070	278,012	290,087	35,017	13.73%
115	CUSTODIAN STAFF	2.00	2.00	2.00	115,206	115,206	115,206	115,206	115,206	0	0.00%
125	SE TRAINER STAFF	2.00	2.00	2.00	85,978	85,366	85,366	85,366	85,366	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	93,950	121,400	94,655	133,193	96,512	1,857	1.96%
311	UTILITY SERVICES	0.00	0.00	0.00	89,365	89,473	103,150	103,150	99,934	(3,216)	(3.12%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	4,690	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	600	557	500	500	500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	500	0	400	1,500	1,500	1,100	275.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,679	7,191	5,541	5,541	5,482	(59)	(1.06%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	24,328	22,637	23,156	22,133	22,292	(864)	(3.73%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	550	544	500	500	500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,896	5,900	5,900	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		**47.80**	**47.85**	**48.85**	**$3,437,918**	**$3,393,331**	**$3,482,473**	**$3,550,427**	**$3,731,891**	**$249,418**	**7.16%**
18 - MCKINLEY											
101	TEACHING STAFF	39.70	39.60	42.10	3,489,959	3,341,644	3,542,224	3,450,826	3,777,737	235,513	6.65%

2023 - 2024 BOARD OF EDUCATION BUDGET

DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.70	241,412	242,553	244,309	218,974	187,304	(57,005)	(23.33%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
113	PARA EDUCATOR	11.40	12.20	12.20	268,121	312,751	259,378	348,399	315,507	56,129	21.64%
115	CUSTODIAN STAFF	2.50	2.50	2.50	137,754	131,188	137,754	128,219	135,842	(1,912)	(1.39%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	103,636	93,692	104,152	96,496	104,802	650	0.62%
311	UTILITY SERVICES	0.00	0.00	0.00	210,153	238,747	225,083	225,083	220,081	(5,002)	(2.22%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	80,985	0	0	56,219	56,219	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,000	728	1,000	1,000	1,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	7,300	4,938	4,000	4,000	5,000	1,000	25.00%
327	PRINTING/COPYING	0.00	0.00	0.00	8,257	7,867	9,508	9,508	9,611	103	1.08%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	39,720	42,648	40,167	40,167	43,142	2,975	7.41%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,250	632	1,550	1,550	1,000	(550)	(35.48%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	400	0	350	350	350	0	0.00%
18 - MCKINLEY		**58.80**	**59.50**	**62.50**	**$4,728,537**	**$4,717,948**	**$4,797,390**	**$4,755,497**	**$5,220,574**	**$423,184**	**8.82%**
20 - MILL HILL											
101	TEACHING STAFF	32.60	36.10	36.40	2,845,222	2,762,953	2,879,266	3,068,241	3,288,972	409,706	14.23%
103	CERTIFIED SUPPORT STAFF	2.60	2.80	1.80	258,813	253,496	269,623	292,118	178,405	(91,218)	(33.83%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19%
113	PARA EDUCATOR	6.70	14.30	14.30	154,820	149,061	149,612	315,871	349,648	200,036	133.70%
115	CUSTODIAN STAFF	2.50	2.50	2.50	152,340	91,868	145,245	134,962	139,299	(5,946)	(4.09%)
125	SE TRAINER STAFF	0.00	2.00	2.00	0	0	0	84,168	84,168	84,168	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,466	95,719	82,716	114,732	80,952	(1,764)	(2.13%)
311	UTILITY SERVICES	0.00	0.00	0.00	126,827	122,541	122,433	122,433	125,537	3,104	2.53%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	1,508	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,400	1,939	1,600	1,600	2,000	400	25.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	112	1,600	1,600	2,000	400	25.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,971	7,056	8,128	8,128	8,417	289	3.56%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	39,977	41,002	44,935	44,935	50,521	5,586	12.43%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	883	1,100	1,100	1,300	200	18.18%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	0	0	200	200	0.00%
20 - MILL HILL		**47.40**	**60.70**	**61.00**	**$3,886,349**	**$3,740,250**	**$3,926,711**	**$4,414,020**	**$4,667,601**	**$740,890**	**18.87%**
22 - NO. STRATFIELD											
101	TEACHING STAFF	34.40	33.40	33.70	2,736,806	2,696,407	2,749,137	2,710,524	2,814,347	65,210	2.37%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	281,799	292,481	296,318	296,318	182,920	(113,398)	(38.27%)

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
113	PARA EDUCATOR	7.80	7.80	7.80	153,811	137,439	172,770	167,297	196,976	24,206	14.01%
115	CUSTODIAN STAFF	2.50	2.50	2.50	139,225	128,223	148,966	139,007	140,728	(8,238)	(5.53%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	95,000	42,081	90,929	70,320	92,212	1,283	1.41%
311	UTILITY SERVICES	0.00	0.00	0.00	126,138	106,118	136,680	136,680	118,199	(18,481)	(13.52%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	16,876	47,492	0	0	53,435	53,435	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	1,882	2,000	2,000	2,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	20	1,000	1,000	1,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	7,123	7,322	9,486	9,486	8,514	(972)	(10.25%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	39,268	40,080	50,653	50,653	47,076	(3,577)	(7.06%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	897	1,500	1,500	1,000	(500)	(33.33%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,842	5,900	5,900	5,900	0	0.00%
22 - NO. STRATFIELD		**50.30**	**49.30**	**49.60**	**$3,819,521**	**$3,719,960**	**$3,887,354**	**$3,815,711**	**$4,021,386**	**$134,032**	**3.45%**
23 - OSBORN HILL											
101	TEACHING STAFF	37.40	38.50	38.80	3,425,635	3,346,254	3,470,914	3,442,210	3,561,262	90,348	2.60%
103	CERTIFIED SUPPORT STAFF	2.80	2.80	1.80	262,972	206,036	207,772	207,772	120,713	(87,059)	(41.90%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	150,229	150,229	161,664	161,664	306,576	144,912	89.64%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	48,291	48,291	51,302	51,303	3,012	6.24%
113	PARA EDUCATOR	15.00	15.60	14.60	318,725	320,264	318,725	366,591	356,969	38,244	12.00%
115	CUSTODIAN STAFF	2.50	2.50	2.50	158,683	158,683	158,683	149,762	151,483	(7,200)	(4.54%)
125	SE TRAINER STAFF	3.00	3.00	3.00	171,956	136,258	128,049	110,334	126,851	(1,198)	(0.94%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	111,431	148,686	113,198	134,081	116,427	3,230	2.85%
311	UTILITY SERVICES	0.00	0.00	0.00	124,299	146,379	139,098	139,098	154,398	15,300	11.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	16,876	16,876	100,000	100,000	89,827	(10,173)	(10.17%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	800	855	800	800	900	100	12.50%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	180	89	90	90	0	(90)	(100.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,147	8,254	8,991	8,991	9,271	280	3.11%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	32,261	32,210	36,354	36,354	38,384	2,031	5.59%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	400	396	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	90	90	90	0	0.00%
23 - OSBORN HILL		**63.70**	**65.40**	**64.70**	**$4,836,785**	**$4,725,661**	**$4,899,018**	**$4,915,439**	**$5,090,754**	**$191,736**	**3.91%**
24 - RIVERFIELD											
101	TEACHING STAFF	33.10	33.40	32.70	2,667,518	2,775,598	2,883,966	2,718,454	2,864,633	(19,333)	(0.67%)
103	CERTIFIED SUPPORT STAFF	3.40	3.40	2.40	323,399	280,579	282,267	278,162	178,976	(103,291)	(36.59%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	200,699	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	41,630	41,630	41,630	42,722	42,026	396	0.95%

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		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARA EDUCATOR	7.70	7.70	7.70	164,008	177,157	164,008	176,348	185,637	21,629	13.19%
115	CUSTODIAN STAFF	2.50	2.50	2.50	158,683	158,434	158,430	158,683	158,683	253	0.16%
125	SE TRAINER STAFF	2.00	2.00	2.00	85,978	85,208	85,366	85,366	85,366	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	85,636	64,417	86,152	69,544	86,702	550	0.64%
311	UTILITY SERVICES	0.00	0.00	0.00	131,755	128,848	143,639	143,639	136,754	(6,885)	(4.79%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	2,399	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,590	779	2,500	2,300	1,745	(755)	(30.20%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,165	7,505	8,344	8,344	7,911	(433)	(5.19%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	43,900	42,210	46,269	46,469	46,700	431	0.93%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	500	299	550	550	550	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,771	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	600	368	600	600	600	0	0.00%
24 - RIVERFIELD		**51.70**	**52.00**	**51.30**	**$3,888,946**	**$3,988,778**	**$4,086,645**	**$3,914,105**	**$4,111,259**	**$24,614**	**0.60%**
26 - SHERMAN											
101	TEACHING STAFF	33.10	33.00	33.30	3,036,210	2,955,987	2,871,608	2,930,822	3,066,369	194,761	6.78%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	281,600	263,286	270,863	286,123	178,366	(92,497)	(34.15%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	170,184	170,184	178,524	178,524	310,576	132,052	73.97%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	40,029	40,029	43,707	43,707	3,678	9.19%
113	PARA EDUCATOR	8.60	7.00	7.00	217,546	186,684	184,496	193,422	176,901	(7,595)	(4.12%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	118,527	118,527	118,527	118,527	118,527	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,886	72,098	92,229	104,291	93,512	1,283	1.39%
311	UTILITY SERVICES	0.00	0.00	0.00	136,486	122,720	121,608	121,608	129,011	7,403	6.09%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	1,205	1,000	1,000	1,305	305	30.50%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	0	500	500	370	(130)	(26.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,157	7,490	8,344	8,344	8,220	(124)	(1.49%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	52,098	54,882	46,192	46,192	47,042	850	1.84%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	650	334	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	3,681	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	100	89	100	100	90	(10)	(10.00%)
26 - SHERMAN		**49.30**	**47.60**	**47.90**	**$4,156,873**	**$4,014,072**	**$3,940,320**	**$4,039,460**	**$4,180,296**	**$239,976**	**6.09%**
28 - STRATFIELD											
101	TEACHING STAFF	31.00	30.40	31.70	2,819,215	2,916,027	2,997,615	2,886,189	3,102,717	105,102	3.51%
103	CERTIFIED SUPPORT STAFF	2.60	2.60	1.60	233,374	233,175	260,053	219,257	103,558	(156,495)	(60.18%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	50,502	50,503	3,012	6.34%
113	PARA EDUCATOR	7.80	7.80	7.80	186,454	166,379	166,049	163,752	190,273	24,224	14.59%

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
115	CUSTODIAN STAFF	2.50	2.50	2.50	130,957	128,054	130,957	126,152	140,027	9,070	6.93%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,586	78,087	87,102	86,028	89,752	2,650	3.04%
311	UTILITY SERVICES	0.00	0.00	0.00	188,490	184,145	217,319	217,319	245,234	27,915	12.85%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	75,876	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	1,682	2,000	2,000	2,200	200	10.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	0	3,000	3,000	2,023	(977)	(32.57%)
327	PRINTING/COPYING	0.00	0.00	0.00	7,732	7,572	7,223	7,223	7,105	(118)	(1.63%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	36,906	37,331	35,845	35,845	35,885	40	0.11%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	3,201	900	900	1,100	200	22.22%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,813	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	150	150	100	(50)	(33.33%)
28 - STRATFIELD		**46.90**	**46.30**	**47.60**	**$3,914,689**	**$4,051,017**	**$4,136,128**	**$3,978,740**	**$4,282,953**	**$146,825**	**3.55%**
30 - FAIRFIELD WOODS MS											
101	TEACHING STAFF	84.10	83.40	83.80	7,600,363	7,459,932	7,709,978	7,223,969	7,656,101	(53,877)	(0.70%)
103	CERTIFIED SUPPORT STAFF	7.40	7.40	7.40	758,481	721,727	773,178	759,112	773,525	347	0.04%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	411,419	413,039	428,510	428,510	438,152	9,642	2.25%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	177,726	174,140	183,964	198,714	199,515	15,551	8.45%
113	PARA EDUCATOR	13.00	11.00	11.00	295,556	296,306	283,286	261,060	271,986	(11,300)	(3.99%)
115	CUSTODIAN STAFF	6.00	6.00	6.00	359,176	349,164	359,176	341,704	345,376	(13,800)	(3.84%)
125	SE TRAINER STAFF	2.00	2.00	2.00	83,446	82,970	82,970	82,970	82,970	0	0.00%
129	PART-TIME EMPLOYMENT	0.50	0.50	0.50	183,621	151,274	187,772	151,151	185,279	(2,493)	(1.33%)
307	OTHER SERVICES	0.00	0.00	0.00	45,255	62,654	70,253	70,253	73,674	3,421	4.87%
311	UTILITY SERVICES	0.00	0.00	0.00	413,714	364,470	436,519	436,519	396,927	(39,592)	(9.07%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	12,500	7,740	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	8,000	3,484	7,000	7,000	7,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	3,258	1,500	1,775	4,500	3,000	200.00%
327	PRINTING/COPYING	0.00	0.00	0.00	22,298	18,161	17,569	17,569	16,762	(807)	(4.59%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	107,008	109,104	98,911	98,236	94,910	(4,001)	(4.05%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,500	3,926	4,000	4,000	3,000	(1,000)	(25.00%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,100	422	750	750	1,000	250	33.33%
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	13,275	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	600	1,089	800	1,200	1,200	400	50.00%
30 - FAIRFIELD WOODS MS		**119.50**	**116.80**	**117.20**	**$10,500,563**	**$10,236,136**	**$10,658,936**	**$10,097,293**	**$10,564,677**	**($94,259)**	**(0.88%)**
31 - ROGER LUDLOWE MS											
101	TEACHING STAFF	81.10	80.20	80.20	7,733,934	7,720,816	8,026,998	7,579,907	7,783,785	(243,213)	(3.03%)
103	CERTIFIED SUPPORT STAFF	7.50	7.50	7.50	759,164	759,333	783,495	811,542	827,435	43,940	5.61%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	411,419	413,039	428,510	428,510	438,152	9,642	2.25%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	175,325	171,817	175,325	181,294	183,730	8,405	4.79%

2023 - 2024 BOARD OF EDUCATION BUDGET

DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARA EDUCATOR	7.00	6.00	6.00	147,038	138,132	147,638	141,814	145,659	(1,979)	(1.34%)
115	CUSTODIAN STAFF	7.00	7.00	7.00	385,531	370,439	381,377	378,939	378,565	(2,812)	(0.74%)
125	SE TRAINER STAFF	2.00	1.00	1.00	83,446	82,970	82,970	37,735	41,485	(41,485)	(50.00%)
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	156,184	128,224	162,670	125,756	158,977	(3,693)	(2.27%)
307	OTHER SERVICES	0.00	0.00	0.00	52,979	62,412	69,542	69,542	70,864	1,322	1.90%
311	UTILITY SERVICES	0.00	0.00	0.00	583,574	519,315	647,385	647,385	553,233	(94,152)	(14.54%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	45,572	69,497	0	0	150,000	150,000	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	3,200	1,377	3,200	3,200	3,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,600	2,040	2,600	2,600	2,400	(200)	(7.69%)
327	PRINTING/COPYING	0.00	0.00	0.00	16,264	16,018	17,758	17,758	16,413	(1,345)	(7.57%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	114,338	117,665	104,770	104,770	100,923	(3,847)	(3.67%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,500	5,521	5,300	5,300	5,300	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	750	721	600	600	600	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,782	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	2,000	1,619	1,845	1,845	2,450	605	32.79%
31 - ROGER LUDLOWE MS		**111.10**	**108.20**	**108.20**	**$10,691,618**	**$10,593,736**	**$11,054,783**	**$10,551,297**	**$10,875,971**	**($178,812)**	**(1.62%)**
32 - TOMLINSON MS											
101	TEACHING STAFF	65.90	65.70	66.30	5,948,400	5,737,824	5,872,835	5,644,989	6,005,142	132,307	2.25%
103	CERTIFIED SUPPORT STAFF	8.00	8.00	8.00	632,075	716,206	733,974	811,688	831,519	97,545	13.29%
105	SCHOOL ADMIN STAFF	2.00	2.00	2.00	339,219	339,219	346,852	346,852	354,657	7,805	2.25%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	184,260	179,901	181,059	189,231	189,844	8,785	4.85%
113	PARA EDUCATOR	15.00	15.00	15.00	314,917	289,909	314,917	281,380	362,850	47,933	15.22%
115	CUSTODIAN STAFF	6.00	6.00	6.00	356,032	351,325	356,032	356,032	356,032	0	0.00%
125	SE TRAINER STAFF	1.00	1.00	1.00	41,723	45,371	42,683	41,485	41,485	(1,198)	(2.81%)
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	138,762	126,065	142,655	153,748	143,955	1,300	0.91%
307	OTHER SERVICES	0.00	0.00	0.00	44,299	56,276	61,800	61,800	59,871	(1,929)	(3.12%)
311	UTILITY SERVICES	0.00	0.00	0.00	382,574	359,037	449,857	449,857	388,360	(61,497)	(13.67%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	106,000	0	376,343	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	4,500	3,968	4,500	4,500	4,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	700	1,700	600	1,320	600	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	16,049	14,909	14,230	14,230	12,841	(1,389)	(9.76%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	84,673	85,710	80,792	80,047	75,670	(5,122)	(6.34%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	4,480	4,088	4,380	4,380	4,200	(180)	(4.11%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,200	1,231	1,050	1,050	950	(100)	(9.52%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,481	12,800	12,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,028	1,028	1,028	1,053	1,052	24	2.33%
32 - TOMLINSON MS		**101.90**	**101.70**	**102.30**	**$8,507,691**	**$8,432,249**	**$8,622,044**	**$8,832,785**	**$8,846,327**	**$224,283**	**2.60%**
41 - FFLD LUDLOWE H.S.											

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
101	TEACHING STAFF	128.10	126.90	128.00	11,640,579	11,526,558	11,907,362	11,526,329	12,021,685	114,323	0.96%
103	CERTIFIED SUPPORT STAFF	20.50	20.50	20.50	1,837,220	1,898,643	1,937,788	1,886,923	1,996,639	58,851	3.04%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	978,589	978,589	1,000,518	1,004,518	1,026,941	26,423	2.64%
111	SECRETARIAL/CLERICAL STAFF	12.50	12.50	12.50	574,422	596,430	604,137	635,267	635,353	31,216	5.17%
113	PARA EDUCATOR	15.20	16.20	16.20	328,776	287,053	325,204	300,587	393,898	68,694	21.12%
115	CUSTODIAN STAFF	11.00	11.00	11.00	613,976	611,647	614,576	614,350	615,081	505	0.08%
121	SUPPORT STAFF	3.00	4.00	4.00	147,672	132,816	132,327	219,793	219,793	87,466	66.10%
125	SE TRAINER STAFF	3.00	4.00	4.00	125,169	124,455	124,455	139,951	165,940	41,485	33.33%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	215,436	187,907	214,402	165,228	213,752	(650)	(0.30%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	11,012	7,380	10,200	10,200	7,000	(3,200)	(31.37%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	50,545	51,500	51,500	61,800	10,300	20.00%
307	OTHER SERVICES	0.00	0.00	0.00	744,333	683,871	744,775	707,775	782,883	38,108	5.12%
311	UTILITY SERVICES	0.00	0.00	0.00	639,092	587,779	680,084	680,084	660,988	(19,096)	(2.81%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	66,145	75,536	65,000	188,657	150,000	85,000	130.77%
315	RENTALS	0.00	0.00	0.00	49,760	49,628	49,760	49,760	90,920	41,160	82.72%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	1,279	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	10,000	5,415	12,000	12,000	9,000	(3,000)	(25.00%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0	1,350	1,350	1,350	0	(1,350)	(100.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	48,286	46,328	46,835	46,835	43,011	(3,824)	(8.16%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	336,500	329,081	319,825	319,825	303,594	(16,231)	(5.07%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	308,000	314,615	326,000	326,000	324,500	(1,500)	(0.46%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,500	1,743	2,000	2,000	1,500	(500)	(25.00%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	47,000	48,070	52,000	50,508	52,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	12,000	11,057	12,000	12,000	12,000	0	0.00%
41 - FFLD LUDLOWE H.S.		**200.30**	**202.10**	**203.20**	**$18,790,467**	**$18,557,775**	**$19,236,598**	**$18,953,939**	**$19,790,777**	**$554,179**	**2.88%**
43 - FFLD WARDE H.S.											
101	TEACHING STAFF	131.20	131.30	132.40	11,529,691	11,553,805	11,935,287	11,873,400	12,341,574	406,287	3.40%
103	CERTIFIED SUPPORT STAFF	20.50	20.50	20.50	1,947,293	2,030,061	2,032,454	1,929,907	2,004,063	(28,391)	(1.40%)
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	962,508	966,132	984,165	968,119	995,923	11,758	1.19%
111	SECRETARIAL/CLERICAL STAFF	11.50	11.50	11.50	563,997	541,911	546,299	555,541	581,956	35,657	6.53%
113	PARA EDUCATOR	5.10	9.10	9.10	106,987	123,320	106,987	209,964	223,198	116,211	108.62%
115	CUSTODIAN STAFF	11.00	11.00	11.00	656,036	627,217	641,636	581,817	627,741	(13,895)	(2.17%)
121	SUPPORT STAFF	3.00	3.00	3.00	160,065	145,097	144,968	146,446	148,593	3,625	2.50%
125	SE TRAINER STAFF	3.00	3.00	3.00	83,446	82,970	125,653	108,397	124,455	(1,198)	(0.95%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	204,136	195,642	203,652	185,511	202,002	(1,650)	(0.81%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	8,500	7,657	12,500	12,500	10,536	(1,964)	(15.71%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	50,545	52,000	52,000	61,800	9,800	18.85%
307	OTHER SERVICES	0.00	0.00	0.00	695,884	655,497	705,061	682,061	744,281	39,220	5.56%

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
311	UTILITY SERVICES	0.00	0.00	0.00	684,390	684,343	737,425	737,425	771,802	34,377	4.66%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	78,790	67,943	0	0	0	0	0.00%
315	RENTALS	0.00	0.00	0.00	86,312	81,993	97,062	97,062	83,867	(13,195)	(13.59%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	6,000	1,301	3,140	3,140	2,000	(1,140)	(36.31%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	8,000	1,954	8,000	8,000	6,000	(2,000)	(25.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	49,783	44,829	47,336	47,336	43,243	(4,093)	(8.65%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	303,450	279,135	290,500	290,500	269,500	(21,000)	(7.23%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	316,000	331,525	317,000	317,000	317,000	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	1,000	1,500	1,500	1,500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	47,000	49,184	52,000	50,607	52,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	11,000	11,443	11,000	11,000	11,000	0	0.00%
43 - FFLD WARDE H.S.		**192.30**	**196.40**	**197.50**	**$18,562,268**	**$18,534,501**	**$19,055,625**	**$18,869,233**	**$19,624,034**	**$568,409**	**2.98%**
50 - WALTER FITZGERALD CAMPUS											
101	TEACHING STAFF	7.00	7.00	7.00	636,866	455,734	506,547	550,043	576,868	70,321	13.88%
103	CERTIFIED SUPPORT STAFF	3.00	3.00	3.00	228,191	284,818	286,130	286,130	292,356	6,226	2.18%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	157,500	157,500	161,044	161,044	164,667	3,623	2.25%
111	SECRETARIAL/CLERICAL STAFF	0.50	0.50	0.50	19,244	19,244	19,244	20,203	20,204	960	4.99%
115	CUSTODIAN STAFF	1.50	1.50	1.50	53,982	84,545	93,026	89,144	91,664	(1,362)	(1.46%)
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	9,900	3,741	9,900	87,730	9,900	0	0.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	6,000	4,892	11,000	11,000	6,000	(5,000)	(45.45%)
311	UTILITY SERVICES	0.00	0.00	0.00	55,411	49,618	38,774	38,774	54,234	15,460	39.87%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	15,000	73,541	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	723	1,500	1,500	700	(800)	(53.33%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,938	2,338	2,516	2,516	2,516	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	2,603	2,324	2,681	2,681	2,473	(208)	(7.76%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	6,676	6,338	6,676	6,676	6,676	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	88	724	88	88	100	12	13.64%
501	CAPITAL OUTLAY	0.00	0.00	0.00	1,800	4,457	1,800	1,800	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS		**13.00**	**13.00**	**13.00**	**$1,197,699**	**$1,150,537**	**$1,140,926**	**$1,259,329**	**$1,230,158**	**$89,232**	**7.82%**
51 - COMMUNITY PARTNERSHIP											
101	TEACHING STAFF	3.80	3.80	3.80	396,764	401,585	410,266	337,289	412,467	2,201	0.54%
103	CERTIFIED SUPPORT STAFF	0.70	0.70	0.70	72,490	72,490	78,733	78,733	79,678	945	1.20%
113	PARA EDUCATOR	8.00	9.00	9.00	165,334	147,373	165,934	188,610	215,846	49,912	30.08%
121	SUPPORT STAFF	0.00	0.00	0.00	93,307	977	0	0	0	0	0.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	59,872	59,872	25,000	(34,872)	(58.24%)
51 - COMMUNITY PARTNERSHIP		**12.50**	**13.50**	**13.50**	**$727,895**	**$622,425**	**$714,805**	**$664,504**	**$732,991**	**$18,186**	**2.54%**
52 - ECC											

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
101	TEACHING STAFF	17.70	17.70	17.70	1,599,393	1,338,688	1,529,525	1,455,113	1,539,992	10,467	0.68%
103	CERTIFIED SUPPORT STAFF	2.30	2.30	2.30	216,948	199,819	220,639	220,639	224,966	4,327	1.96%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,182	46,182	46,182	50,427	50,428	4,246	9.19%
113	PARA EDUCATOR	14.00	14.00	14.00	299,708	306,785	296,277	331,715	340,917	44,640	15.07%
125	SE TRAINER STAFF	5.00	5.00	5.00	214,945	211,429	214,980	214,150	210,174	(4,806)	(2.24%)
129	PART-TIME EMPLOYMENT	0.40	0.40	0.40	39,918	40,931	40,116	23,108	40,116	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	15,500	11,315	16,500	16,500	16,500	0	0.00%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	17,500	9,074	15,000	15,000	20,000	5,000	33.33%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	0	1,500	1,500	0	(1,500)	(100.00%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	4,500	4,615	8,500	8,500	4,000	(4,500)	(52.94%)
52 - ECC		**40.40**	**40.40**	**40.40**	**$2,456,094**	**$2,168,840**	**$2,389,219**	**$2,336,652**	**$2,447,093**	**$57,874**	**2.42%**
60 - INSTRUCTIONAL SVCS											
101	TEACHING STAFF	5.50	5.70	6.70	355,518	432,421	558,766	586,579	674,091	115,325	20.64%
105	SCHOOL ADMIN STAFF	6.30	5.30	3.00	953,000	953,001	1,022,577	848,239	498,001	(524,576)	(51.30%)
107	CENTRAL ADMINISTRATION STAFF	2.00	3.00	4.00	361,335	368,562	368,562	531,608	735,277	366,715	99.50%
111	SECRETARIAL/CLERICAL STAFF	5.00	5.00	5.00	253,214	257,183	253,214	270,991	270,994	17,780	7.02%
113	PARA EDUCATOR	6.00	6.00	6.00	61,218	37,916	133,349	131,853	146,694	13,345	10.01%
121	SUPPORT STAFF	1.00	1.00	1.00	0	34,107	30,107	32,107	30,107	0	0.00%
129	PART-TIME EMPLOYMENT	0.00	0.50	0.50	174,014	178,378	226,111	207,464	279,177	53,066	23.47%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	273,592	233,727	278,831	278,831	375,464	96,633	34.66%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	65,800	39,528	20,800	20,800	52,300	31,500	151.44%
307	OTHER SERVICES	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	51,500	53,324	65,000	65,000	65,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	15,000	10,667	15,000	15,000	15,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	502,046	355,211	565,854	564,309	537,651	(28,203)	(4.98%)
327	PRINTING/COPYING	0.00	0.00	0.00	11,446	14,694	15,753	15,753	17,923	2,170	13.78%
329	TUITION	0.00	0.00	0.00	346,250	295,209	347,122	347,122	386,858	39,736	11.45%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	334,216	602,298	294,803	746,589	582,474	287,671	97.58%
411	TEXTBOOKS	0.00	0.00	0.00	7,270	2,531	7,857	7,857	12,000	4,143	52.73%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	38	1,500	1,500	1,500	0	0.00%
424	OTHER SUPPLIES	0.00	0.00	0.00	5,000	1,165	5,000	5,000	5,000	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	15,130	15,016	14,900	14,900	15,300	400	2.68%
601	DUES AND FEES	0.00	0.00	0.00	9,242	5,874	9,946	9,946	12,222	2,276	22.88%
60 - INSTRUCTIONAL SVCS		**25.80**	**26.50**	**26.20**	**$3,821,291**	**$3,914,260**	**$4,260,052**	**$4,726,447**	**$4,738,033**	**$477,981**	**11.22%**
62 - PUPIL PERSONNEL SVCS											
101	TEACHING STAFF	4.20	4.60	4.60	245,287	370,844	397,383	430,120	440,231	42,848	10.78%
103	CERTIFIED SUPPORT STAFF	1.00	1.00	3.00	97,934	105,435	123,161	123,161	253,367	130,206	105.72%
105	SCHOOL ADMIN STAFF	4.80	4.80	5.80	760,000	767,001	773,011	773,011	938,489	165,478	21.41%

2023 - 2024 BOARD OF EDUCATION BUDGET

DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	184,489	188,179	188,179	192,884	192,884	4,705	2.50%
111	SECRETARIAL/CLERICAL STAFF	3.50	3.50	3.50	196,239	196,239	196,239	210,092	210,094	13,855	7.06%
121	SUPPORT STAFF	2.50	2.50	2.50	156,997	169,343	160,139	171,873	164,144	4,005	2.50%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	390,000	514,069	525,000	498,190	500,000	(25,000)	(4.76%)
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	116,000	236,112	126,000	276,250	157,000	31,000	24.60%
303	PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	4,758,828	5,075,724	6,050,539	6,375,569	5,133,898	(916,641)	(15.15%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,500	1,254	1,500	1,500	1,500	0	0.00%
315	RENTALS	0.00	0.00	0.00	27,000	19,130	17,000	17,000	17,000	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	10,000	35,875	50,000	50,000	35,000	(15,000)	(30.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	110,796	31,809	160,796	160,796	158,000	(2,796)	(1.74%)
327	PRINTING/COPYING	0.00	0.00	0.00	6,987	6,066	7,589	7,589	5,951	(1,638)	(21.58%)
329	TUITION	0.00	0.00	0.00	5,580,958	7,413,142	8,378,440	8,592,990	8,961,227	582,787	6.96%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	57,500	57,500	69,000	69,000	62,637	(6,363)	(9.22%)
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	20,000	17,840	10,000	10,000	15,000	5,000	50.00%
411	TEXTBOOKS	0.00	0.00	0.00	5,000	5,057	8,000	8,000	8,000	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,250	382	2,250	2,250	1,250	(1,000)	(44.44%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	55,000	60,359	73,000	73,000	72,544	(456)	(0.62%)
601	DUES AND FEES	0.00	0.00	0.00	1,050	0	3,454	3,454	1,914	(1,540)	(44.59%)
62 - PUPIL PERSONNEL SVCS		**17.00**	**17.40**	**20.40**	**$12,783,815**	**$15,271,359**	**$17,320,680**	**$18,046,729**	**$17,330,130**	**$9,450**	**0.05%**
63 - FINANCE											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	188,860	220,552	188,178	192,883	192,883	4,705	2.50%
111	SECRETARIAL/CLERICAL STAFF	7.00	7.00	7.00	400,755	379,003	392,817	412,295	412,296	19,479	4.96%
121	SUPPORT STAFF	5.00	5.00	5.00	417,077	401,623	399,921	419,061	430,656	30,735	7.69%
131	WAGE/BENEFIT RESERVE	0.00	0.00	0.00	436,860	436,312	876,267	270,937	2,768,874	1,892,607	215.99%
201	HEALTH INSURANCE	0.00	0.00	0.00	27,855,714	26,781,206	29,432,466	28,857,466	31,666,351	2,233,885	7.59%
203	LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	296,620	283,094	308,660	298,660	312,131	3,471	1.12%
205	SOCIAL SECURITY	0.00	0.00	0.00	2,749,348	2,742,511	2,812,065	2,805,065	2,879,991	67,926	2.42%
207	PENSION/RETIREMENT	0.00	0.00	0.00	2,256,095	2,222,478	2,184,390	2,176,890	2,258,427	74,037	3.39%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	0	20,820	26,000	26,000	0	(26,000)	(100.00%)
307	OTHER SERVICES	0.00	0.00	0.00	0	0	60,000	60,000	60,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	9,400	4,691	9,400	9,400	7,500	(1,900)	(20.21%)
323	POSTAGE	0.00	0.00	0.00	40,460	38,048	40,460	40,460	40,490	30	0.07%
327	PRINTING/COPYING	0.00	0.00	0.00	42,386	30,767	37,352	37,352	36,935	(417)	(1.12%)
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	28,513	14,713	23,000	23,000	7,028	(15,972)	(69.44%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	12,000	8,940	11,000	11,000	10,000	(1,000)	(9.09%)
601	DUES AND FEES	0.00	0.00	0.00	4,000	3,610	2,520	2,520	2,520	0	0.00%
63 - FINANCE		**13.00**	**13.00**	**13.00**	**$34,738,088**	**$33,588,367**	**$36,804,496**	**$35,642,989**	**$41,086,082**	**$4,281,586**	**11.63%**
64 - MAINT OF PLANT/OPERATIONS											

2023 - 2024 BOARD OF EDUCATION BUDGET

DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
109	DIRECTOR/SUPERVISOR/MGR	2.00	2.00	2.00	294,486	300,376	300,376	329,341	333,136	32,760	10.91%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	203,356	198,490	199,339	212,750	212,711	13,372	6.71%
115	CUSTODIAN STAFF	8.50	8.50	8.50	585,780	523,681	539,254	456,998	509,983	(29,271)	(5.43%)
117	MAINTENANCE STAFF	15.00	14.00	14.00	1,102,630	994,455	1,110,393	1,005,993	1,071,278	(39,115)	(3.52%)
121	SUPPORT STAFF	5.00	5.00	5.00	421,252	428,471	430,105	429,793	465,240	35,135	8.17%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	420,000	420,302	441,000	678,656	752,634	311,634	70.67%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	200,000	124,593	200,000	200,000	220,000	20,000	10.00%
307	OTHER SERVICES	0.00	0.00	0.00	750	1,000	1,000	1,000	61,000	60,000	6,000.00%
309	SECURITY SVCS/EXPENSES	0.00	0.00	0.00	247,112	431,454	520,555	356,776	289,470	(231,085)	(44.39%)
311	UTILITY SERVICES	0.00	0.00	0.00	166,228	148,103	176,896	176,896	156,846	(20,050)	(11.33%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	3,220,726	3,817,974	3,448,898	3,448,898	3,676,666	227,768	6.60%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	35,000	27,395	35,000	35,000	35,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	5,500	5,873	5,500	5,500	5,000	(500)	(9.09%)
424	OTHER SUPPLIES	0.00	0.00	0.00	275,000	315,034	300,000	300,000	320,000	20,000	6.67%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	716,988	408,122	665,884	665,884	654,384	(11,500)	(1.73%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	110,000	181,185	125,000	125,000	131,000	6,000	4.80%
64 - MAINT OF PLANT/OPERATIONS		**34.50**	**33.50**	**33.50**	**$8,004,808**	**$8,326,508**	**$8,499,200**	**$8,428,485**	**$8,894,348**	**$395,148**	**4.65%**
65 - TRANSPORTATION											
109	DIRECTOR/SUPERVISOR/MGR	0.90	0.90	0.90	105,570	107,681	107,681	110,374	110,374	2,693	2.50%
111	SECRETARIAL/CLERICAL STAFF	1.90	1.90	1.90	96,998	96,998	98,829	104,874	105,168	6,339	6.41%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	9,651,641	8,825,276	10,279,939	9,853,984	10,353,264	73,325	0.71%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	800	887	800	800	900	100	12.50%
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	800	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION		**2.80**	**2.80**	**2.80**	**$9,857,509**	**$9,031,642**	**$10,489,749**	**$10,072,532**	**$10,572,206**	**$82,457**	**0.79%**
66 - TECHNOLOGY SVCS											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	148,952	151,932	151,932	155,731	155,731	3,799	2.50%
121	SUPPORT STAFF	20.00	19.00	18.00	1,489,835	1,472,612	1,603,193	1,659,492	1,588,911	(14,282)	(0.89%)
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	3,400	608	3,400	2,178	3,400	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	202,711	208,797	204,422	248,622	242,774	38,352	18.76%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,831,966	1,758,057	1,891,926	1,847,726	1,978,273	86,347	4.56%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	38,730	19,748	22,450	22,450	22,250	(200)	(0.89%)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	584,019	541,899	561,293	564,502	568,192	6,899	1.23%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	98,125	103,591	130,160	130,160	79,175	(50,985)	(39.17%)
503	TECHNOLOGY	0.00	0.00	0.00	1,159,138	1,445,115	1,640,838	2,643,723	1,390,299	(250,539)	(15.27%)
66 - TECHNOLOGY SVCS		**21.00**	**20.00**	**19.00**	**$5,556,876**	**$5,702,361**	**$6,209,614**	**$7,274,584**	**$6,029,005**	**($180,609)**	**(2.91%)**
67 - PERSONNEL SERVICES											

2023 - 2024 BOARD OF EDUCATION BUDGET

DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	151,290	186,254	181,290	179,901	181,290	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	3.00	156,617	158,803	148,417	159,929	159,930	11,513	7.76%
121	SUPPORT STAFF	2.00	2.00	2.00	167,147	174,818	175,491	179,880	179,880	4,389	2.50%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	409,300	411,390	409,300	535,525	409,300	0	0.00%
133	STAFF REPLACEMENT	0.00	0.00	0.00	-630,000	0	-1,130,000	0	-1,185,365	(55,365)	4.90%
135	DEGREE CHANGES	0.00	0.00	0.00	281,250	0	270,475	0	266,429	(4,046)	(1.50%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	7,337	6,253	7,100	7,100	13,300	6,200	87.32%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	36	1,000	1,000	750	(250)	(25.00%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	242,557	150,680	242,557	242,557	242,557	0	0.00%
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	56,000	8,482	33,750	33,750	33,750	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	3,475	7,310	6,914	6,914	7,287	373	5.39%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,000	1,993	2,000	1,850	2,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,520	1,493	1,520	1,670	2,500	980	64.47%
67 - PERSONNEL SERVICES		**6.00**	**6.00**	**6.00**	**$849,493**	**$1,107,512**	**$349,814**	**$1,350,076**	**$343,608**	**($6,206)**	**(1.77%)**
68 - SUPERINTENDENT'S OFFICE											
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	227,460	234,742	232,009	257,398	275,000	42,991	18.53%
109	DIRECTOR/SUPERVISOR/MGR	0.50	0.50	1.10	60,000	70,143	61,200	57,428	162,100	100,900	164.87%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	53,009	53,009	53,009	56,435	56,436	3,427	6.46%
121	SUPPORT STAFF	1.40	1.40	2.40	112,392	114,641	114,641	117,508	168,708	54,067	47.16%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	530,000	607,979	594,500	778,175	478,300	(116,200)	(19.55%)
307	OTHER SERVICES	0.00	0.00	0.00	25,000	25,000	0	0	0	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	4,000	317	4,000	4,000	4,900	900	22.50%
327	PRINTING/COPYING	0.00	0.00	0.00	3,517	2,000	0	0	0	0	0.00%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	750	338	750	750	750	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	708	774	1,310	1,310	7,000	5,690	434.35%
68 - SUPERINTENDENT'S OFFICE		**3.90**	**3.90**	**5.50**	**$1,016,836**	**$1,108,943**	**$1,061,419**	**$1,273,004**	**$1,153,194**	**$91,775**	**8.65%**
69 - BD OF ED SERVICES											
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	6,180	2,308	6,180	6,180	6,500	320	5.18%
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	31,678	30,944	32,215	32,215	32,745	530	1.65%
69 - BD OF ED SERVICES		**0.00**	**0.00**	**0.00**	**$39,108**	**$33,357**	**$39,645**	**$39,645**	**$40,495**	**$850**	**2.14%**
GRAND TOTALS		**1,485.30**	**1,485.25**	**1,496.15**	**$192,084,220**	**$191,544,865**	**$202,491,554**	**$202,491,554**	**$210,695,578**	**$8,204,024**	**4.05%**

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Budget by Program

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Fairfield Public Schools, 2023-24 Proposed Budget
PROGRAM CODE DESCRIPTION

The following report itemizes the 2023-24 proposed budget by program/department. Salaries are included in their respective programs; ancillary costs, such as insurances, direct costs, and unsettled contracts, are allocated centrally.

1102 – 1129	Direct classroom instructional programs. General instruction (1129) includes a variety of special instruction classifications such as English Language Learners (ELL), Gifted, Vocational/Agricultural and Magnet School tuition for Fairfield students, and general instruction for grades 1 through grade 6.
1130	Student Activities - extra-curricular salaries and Athletic Director salaries; other costs for after school activities such as intramurals, sports, drama, and music.
1200 – 2150	Support services - many are instructional support such as special education, including the Early Childcare Center (ECC), social work, guidance counseling, and psychological and speech/language services. Security and Continuing Education are also included.
2210	Improvement of Instruction – (1) instructional office costs including: Deputy Superintendent, Chief Academic Officer, Program Directors, Part-Time Coordinators, Liaisons, associated secretarial support, and building positions dedicated to instructional improvement, (2) professional improvement expenses such as interns, conferences, teacher mentor stipends and contractual tuition costs for pedagogical professional growth.
2220	Educational Media Services – school expenses for Library/Media Specialists and library paraprofessionals, as well as books and supplies for school library media centers.
2230	Technology Services – includes software, technology infrastructure, supplies and capital outlay.
2310, 2320	Board of Education and Superintendent's Office – Board of Education dues and conference costs; as well as the Superintendent's Office staff, departmental expenses, professional memberships, and district legal fees.
2400	School Administration – school expenses including administrative positions, deans, school paraprofessionals, clerical staff, copying, general supplies, equipment, dues/fees, internal suspension, and commencement.
2510 – 2640	Ancillary programs/departments that provide a range of support as described by their title.

2023 - 2024 BOARD OF EDUCATION BUDGET

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PROGRAM PROPOSED BUDGET

		22-23 BUDGET FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
1102	ART (K-12)	20.70	20.80	20.80	2,035,532	2,031,122	2,064,079	2,089,631	2,143,056	78,977	3.83%
1103	BUSINESS EDUCATION (9-12)	10.80	11.00	11.00	1,068,199	1,070,410	1,117,821	1,134,976	1,162,433	44,612	3.99%
1104	READING / LANG. ARTS (PK-12)	39.60	39.70	38.70	3,973,945	3,977,178	4,215,038	4,639,783	4,446,018	230,980	5.48%
1105	ENGLISH (7-12)	52.00	52.00	52.00	4,786,716	4,715,282	4,934,009	4,833,333	4,971,893	37,884	0.77%
1106	WORLD LANGUAGE (3-12)	49.40	48.70	49.70	4,610,906	4,673,068	4,775,234	4,487,387	4,797,000	21,766	0.46%
1108	HEALTH / PE (PK-12)	46.20	45.40	45.40	4,355,650	4,113,091	4,275,614	4,116,427	4,216,426	(59,188)	(1.38%)
1109	FAMILY CONSUMER SCIENCE (6-12)	18.50	18.30	18.30	1,612,062	1,596,877	1,634,881	1,578,257	1,640,499	5,618	0.34%
1110	TECHNOLOGY EDUCATION (7-12)	20.60	20.60	20.60	2,045,330	1,978,372	2,037,749	2,014,820	2,115,300	77,551	3.81%
1111	MATHEMATICS (K-12)	61.60	62.60	63.00	5,345,006	5,256,900	5,744,257	5,392,782	5,891,954	147,697	2.57%
1112	MUSIC (K-12)	46.70	47.10	47.10	4,278,564	4,202,380	4,328,704	4,147,139	4,397,992	69,288	1.60%
1113	SCIENCE (7-12)	50.60	49.00	49.40	4,603,847	4,644,571	4,743,175	4,480,203	4,720,014	(23,161)	(0.49%)
1114	STEAM/STEM	6.20	6.20	6.20	487,024	451,219	488,774	495,421	509,243	20,469	4.19%
1115	SOCIAL STUDIES (7-12)	46.40	46.60	47.00	4,233,832	4,247,430	4,242,310	4,064,656	4,261,842	19,532	0.46%
1118	KINDERGARTEN	32.00	33.00	32.00	2,718,959	3,102,511	2,939,085	2,880,673	2,973,806	34,721	1.18%
1119	ALTERNATIVE EDUCATION	5.30	5.30	5.30	383,688	330,323	378,123	427,658	431,655	53,532	14.16%
1129	GENERAL INSTRUCTION	248.20	247.70	255.10	19,677,903	19,050,461	19,625,949	19,417,224	20,815,864	1,189,915	6.06%
1130	STUDENT ACTIVITIES	2.00	2.00	2.00	2,648,207	2,670,644	2,850,764	2,807,348	2,982,425	131,661	4.62%
1200	SPECIAL EDUCATION	299.60	301.65	302.65	27,716,770	29,021,391	31,911,005	32,276,602	32,321,909	410,904	1.29%
1300	CONTINUING EDUCATION	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00%
2110	SOCIAL WORK SERVICES	18.30	18.30	19.30	1,568,332	1,711,888	1,726,443	1,764,325	1,889,225	162,782	9.43%
2115	SECURITY	2.00	2.00	2.00	334,778	525,251	609,575	685,178	632,850	23,275	3.82%
2120	GUIDANCE	31.90	31.90	31.90	2,979,341	2,965,817	2,975,473	2,879,600	3,013,756	38,283	1.29%
2130	HEALTH ROOM	0.00	0.00	0.00	18,300	10,678	17,700	17,700	15,450	(2,250)	(12.71%)
2140	PSYCHOLOGICAL SERVICES	25.10	25.10	26.10	2,161,834	2,230,276	2,322,542	2,265,196	2,399,603	77,061	3.32%
2150	SPEECH & LANGUAGE	31.70	31.70	31.70	2,900,597	2,876,188	2,991,302	2,931,788	3,041,589	50,287	1.68%
2210	IMPROVEMENT OF INSTRUCTION	31.30	32.00	20.70	4,982,518	4,663,398	5,177,019	5,094,866	4,061,269	(1,115,750)	(21.55%)
2220	EDUC. MEDIA SERVICES	33.00	33.00	33.00	2,370,350	2,392,179	2,420,906	2,444,407	2,503,769	82,863	3.42%
2230	TECHNOLOGY SERVICES	21.00	20.00	19.00	5,580,076	5,722,636	6,232,831	7,297,801	6,051,122	(181,709)	(2.92%)
2310	BD OF ED SERVICES	0.00	0.00	0.00	39,108	33,357	39,645	39,645	40,495	850	2.14%
2320	SUPERINTENDENT'S OFFICE	3.90	3.90	5.50	1,016,836	1,108,943	1,061,419	1,273,004	1,153,194	91,775	8.65%
2400	SCHOOL ADMINISTRATION	105.90	105.90	116.90	9,397,421	9,297,662	9,641,788	9,710,527	11,325,436	1,683,648	17.46%
2510	BUSINESS SERVICES	8.00	8.00	8.00	825,378	838,110	827,026	848,434	890,743	63,717	7.70%
2520	PAYROLL & INS DEPT / BENEFITS	4.00	4.00	4.00	33,827,996	32,698,959	35,847,207	34,662,134	40,138,890	4,291,683	11.97%
2530	MAINTENANCE OF PLANT	24.00	23.00	23.00	5,579,645	6,170,843	5,739,051	6,277,744	6,338,323	599,272	10.44%
2540	OPERATION OF PLANT	79.00	79.00	79.00	10,596,828	10,222,301	11,114,833	10,910,084	10,888,202	(226,631)	(2.04%)
2550	PUPIL TRANSPORTATION SERVICES	2.80	2.80	2.80	9,599,892	8,862,978	10,225,753	9,804,649	10,307,611	81,858	0.80%
2630	MAIL ROOM / COPY CENTER	1.00	1.00	1.00	56,201	36,585	47,263	49,421	49,421	2,158	4.57%
2640	HUMAN RESOURCES	6.00	6.00	6.00	1,641,649	2,020,175	1,142,207	2,225,730	1,130,301	(11,906)	(1.04%)
	GRAND TOTALS	1,485.30	1,485.25	1,496.15	$192,084,220	$191,544,865	$202,491,554	$202,491,554	$210,695,578	$8,204,024	4.05%

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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 ensure 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.

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 COALTION 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.

GATE FEES

Revenue is collected at athletic events via the sale of tickets. The revenue generated is used to pay for sports costs.

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 2022-2023 is $4,994 and will be $5,144 for 2023-2024. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

CHROMEBOOK/LAPTOP FEES

Parents have the option to purchase annual computer protection plan covering the first two repairs for school issued Chromebooks and laptops. Fees collected are used to pay for Chromebook and laptop repairs and parts.

SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS

Revenue collected from sending districts for students with special education services. For Open Choice, it is the excess of the $3,000 tuition allocation provided by the state. For students of non-resident staff, it is the amount in excess of the base tuition set by the district.

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-RESIDENT TUITION – CHILDREN OF STAFF

Tuition received from non-resident Fairfield staff for the children to attend FPS, grades 6-12.

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.

REVENUE TO THE TOWN

	Budgeted 2021-2022	Actual 2021-2022	Budgeted 2022-2023	Projected 2022-2023	Projected 2023-2024
State					
Education Cost Sharing	$1,111,544	$1,117,730	$1,117,730	$1,120,360	$1,120,360
TOTAL REVENUE TO THE TOWN	**$1,111,544**	**$1,117,730**	**$1,117,730**	**$1,120,360**	**$1,120,360**

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2021-2022	Actual 2021-2022	Budgeted 2022-2023	Projected 2022-2023	Projected 2023-2024
Adult Basic Education (ABE)	$1,691	$1,589	$1,691	$1,691	$1,691
Special Education Excess Cost Provision	4,120,616	3,802,563	3,653,320	3,181,919	3,250,000
Open Choice	300,000	342,202	300,000	300,000	300,000
Bilingual Education Program	2,500	700	1,777	3,665	3,665
Magnet Transportation	20,800	35,100	29,900	32,500	32,500
School-Based Diversion Initiative (SBDI)	38,000	37,962	38,000	27,250	27,250
Sub Total State	**$4,483,607**	**$4,220,116**	**$4,024,688**	**$3,547,025**	**$3,615,106**
Federal					
Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	$83,000	$84,441	$91,671	$98,260	$98,260
Title I (Improving Basic Programs)	384,826	414,215	600,106	376,380	376,380
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	138,838	147,446	149,571	143,725	143,725
Title III Part A - English Language Acquisition	64,837	0	29,856	29,863	29,863
Title IV Part A - Every Student Succeeds Act (ESSA)	20,714	22,696	23,204	40,342	28,087
IDEA Part B	2,012,876	1,551,793	2,097,240	2,051,850	2,051,850
ARP IDEA Part B	430,313	430,313	50,071	50,071	0
IDEA Part B - Preschool	55,286	21,086	56,193	59,446	59,446
ARP IDEA Part B - Preschool	506	506	46,889	46,889	0
Medicaid	150,000	147,256	150,000	150,000	150,000
CARES Community Coalition DFC	125,000	69,826	125,000	138,912	125,000
21st Century Community Learning Centers (21st CCLC)	84,000	84,000	84,000	84,000	84,000
ESSER II	43,212	43,212	1,238,835	1,238,835	0
ESSER II SPED Recovery Activities	29,776	29,776	90,225	90,225	0
ESSER II SPED Dyslexia Recovery	0	0	56,550	56,550	0
ESSER II SPED Bonus Special Population	0	0	25,000	25,000	0
ARP ESSER	1,013,669	1,013,669	1,020,153	1,020,153	847,495
Sub Total Federal	**$4,636,853**	**$4,060,236**	**$5,934,563**	**$5,700,500**	**$3,994,106**

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2021-2022	Actual 2021-2022	Budgeted 2022-2023	Projected 2022-2023	Projected 2023-2024
Other Sources (including fees)					
Summer School	$41,802	$30,201	$52,491	$14,467	$52,491
Non-Resident Tuition Children of Employees	0	0	35,000	35,000	50,000
Music Instrument Student Rental	44,926	39,427	50,000	50,000	45,000
Fairfield Education Association Reimbursement	43,672	43,673	44,457	44,457	45,346
Special Education Revenue from Other Districts	206,000	162,366	167,300	84,568	167,300
Gate Fees	54,226	54,226	54,226	54,226	54,226
Parking Fees	90,000	83,901	88,500	83,625	88,500
Preschool Tuition	242,450	114,877	150,000	150,000	150,000
Chrome Book/Laptop Fees	0	62,487	53,305	53,305	53,305
Building Rental/Custodial fees	70,000	82,681	70,000	119,000	119,000
Sub Total Other Sources	**$793,076**	**$673,838**	**$765,279**	**$688,648**	**$825,168**
Non-Public					
(Funds are used for Non-Public Schools only)					
Non-Public Transportation Reimbursement (from Town)	17,219	17,346	17,971	17,971	17,989
Non-Public Health & Welfare (from Town)	143,957	106,192	143,957	143,957	143,957
Non-Public Title I	0	0	3,934	3,934	3,934
Non-Public Title II Part A Teachers (PD & Class Size Reduction)	26,000	13,121	28,248	31,271	31,271
Non-Public Title III Part A English Language Acquisition	2,500	389	2,824	1,233	1,233
Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)	4,224	220	4,446	8,636	8,636
Non-Public IDEA Part B	298,981	96,415	256,829	365,220	143,957
Non-Public ARP IDEA Part B	4,570	4,570	14,430	14,430	0
Sub Total Non-public	**$497,451**	**$238,253**	**$472,639**	**$586,651**	**$350,977**
TOTAL REVENUE TO THE BOARD OF EDUCATION	**$10,410,987**	**$9,192,442**	**$11,197,169**	**$10,522,824**	**$8,785,357**
GRAND TOTAL REVENUE	**$11,522,531**	**$10,310,172**	**$12,314,899**	**$11,643,184**	**$9,905,717**

2023-2024 PROJECTED GRANT REVENUE

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	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,691	1,589	1,691	1,691	1,691	0
ABE STATE	**0.00**	**0.00**	**$1,691**	**$1,589**	**$1,691**	**$1,691**	**$1,691**	**$0**
EXCESS COST								
329 - TUITION	0.00	0.00	4,120,616	3,802,563	3,653,320	3,181,919	3,250,000	(403,320)
EXCESS COST	**0.00**	**0.00**	**$4,120,616**	**$3,802,563**	**$3,653,320**	**$3,181,919**	**$3,250,000**	**($403,320)**
OPEN CHOICE								
101 - TEACHING STAFF	2.00	2.00	300,000	342,202	300,000	300,000	300,000	0
OPEN CHOICE	**2.00**	**2.00**	**$300,000**	**$342,202**	**$300,000**	**$300,000**	**$300,000**	**$0**
STATE BILINGUAL GRANT								
101 - TEACHING STAFF	0.00	0.00	0	0	0	2,000	2,000	2,000
113 - PARA EDUCATOR	0.00	0.00	0	0	0	800	800	800
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,500	700	1,777	0	0	(1,777)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	865	865	865
STATE BILINGUAL GRANT	**0.00**	**0.00**	**$2,500**	**$700**	**$1,777**	**$3,665**	**$3,665**	**$1,888**
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	0.00	0.00	20,800	35,100	29,900	32,500	32,500	2,600
MAGNET TRANSPORTATION	**0.00**	**0.00**	**$20,800**	**$35,100**	**$29,900**	**$32,500**	**$32,500**	**$2,600**
SBDI School-Based Diversion In								
129 - PART-TIME EMPLOYMENT	0.00	0.00	14,000	14,000	14,000	12,000	12,000	(2,000)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	4,000	4,000	4,000	0	0	(4,000)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	5,980	0	1,000	1,000	1,000
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	2,400	3,000	2,400	7,250	7,250	4,850
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	17,600	9,982	17,600	7,000	7,000	(10,600)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	1,000	0	0	0	0
SBDI School-Based Diversion In	**0.00**	**0.00**	**$38,000**	**$37,962**	**$38,000**	**$27,250**	**$27,250**	**($10,750)**
TOTAL STATE GRANTS	**2.00**	**2.00**	**$4,483,607**	**$4,220,116**	**$4,024,688**	**$3,547,025**	**$3,615,106**	**($409,582)**

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
FEDERAL GRANTS-PUBLIC								
PERKINS GRANT								
101 - TEACHING STAFF	0.00	0.00	4,000	1,500	1,500	5,115	5,115	3,615
301 - INSTRUCTIONAL SERVICES	0.00	0.00	27,000	9,408	15,381	4,150	4,150	(11,231)
317 - STUDENT TRANSPORTATION	0.00	0.00	10,000	1,071	3,650	8,400	8,400	4,750
319 - CONFERENCE & TRAVEL	0.00	0.00	5,000	3,625	4,211	4,094	4,094	(117)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	16,000	15,834	9,978	26,588	26,588	16,610
501 - CAPITAL OUTLAY	0.00	0.00	21,000	53,004	56,951	49,913	49,913	(7,038)
PERKINS GRANT	**0.00**	**0.00**	**$83,000**	**$84,441**	**$91,671**	**$98,260**	**$98,260**	**$6,589**
TITLE I								
101 - TEACHING STAFF	3.00	3.00	188,380	375,119	431,242	341,314	341,314	(89,928)
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	117,050	0	0	0	0	0
113 - PARA EDUCATOR	0.40	0.40	0	0	8,519	0	0	(8,519)
129 - PART-TIME EMPLOYMENT	0.00	0.00	39,198	23,675	142,245	31,366	31,366	(110,879)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	39,198	1,200	2,200	1,200	1,200	(1,000)
307 - OTHER SERVICES	0.00	0.00	0	0	3,000	0	0	(3,000)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	1,000	14,221	12,900	2,500	2,500	(10,400)
TITLE I	**6.00**	**5.00**	**$384,826**	**$414,215**	**$600,106**	**$376,380**	**$376,380**	**($223,726)**
TITLE II - PART A TEACHERS								
101 - TEACHING STAFF	0.20	1.20	118,200	30,397	31,117	20,745	133,221	102,104
103 - CERTIFIED SUPPORT STAFF	0.50	0.00	0	117,049	118,454	118,454	0	(118,454)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	20,638	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	4,526	10,504	10,504
TITLE II - PART A TEACHERS	**1.20**	**1.20**	**$138,838**	**$147,446**	**$149,571**	**$143,725**	**$143,725**	**($5,846)**
TITLE III - PART A - MLL								
113 - PARA EDUCATOR	1.60	1.60	32,337	0	29,856	29,863	29,863	7
129 - PART-TIME EMPLOYMENT	0.00	0.00	18,000	0	0	0	0	0
307 - OTHER SERVICES	0.00	0.00	14,000	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	500	0	0	0	0	0
TITLE III - PART A - MLL	**1.60**	**1.60**	**$64,837**	**$0**	**$29,856**	**$29,863**	**$29,863**	**$7**
TITLE IV-PART A-ESSA								
101 - TEACHING STAFF	0.00	0.00	6,326	0	500	0	0	(500)
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	6,175	6,175	6,175
307 - OTHER SERVICES	0.00	0.00	14,388	0	0	15,500	9,500	9,500
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	8,971	8,979	240	240	(8,739)
503 - TECHNOLOGY	0.00	0.00	0	13,725	13,725	18,427	12,172	(1,553)
TITLE IV-PART A-ESSA	**0.00**	**0.00**	**$20,714**	**$22,696**	**$23,204**	**$40,342**	**$28,087**	**$4,883**
IDEA PART B								
101 - TEACHING STAFF	5.20	5.20	422,945	420,378	447,202	447,202	453,911	6,709
103 - CERTIFIED SUPPORT STAFF	0.30	0.30	297,808	273,693	278,505	278,505	284,965	6,460
105 - SCHOOL ADMIN STAFF	0.07	0.07	11,025	11,025	11,301	11,246	11,527	226

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
111 - SECRETARIAL/CLERICAL STAFF	0.60	0.60	28,819	28,819	30,856	30,856	31,466	610
113 - PARA EDUCATOR	38.40	38.40	839,440	749,294	858,741	864,229	970,148	111,407
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	366,839	61,099	410,271	314,181	215,333	(194,938)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	28,000	30,000	30,000
319 - CONFERENCE & TRAVEL	0.00	0.00	8,000	0	8,000	23,432	25,000	17,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	35,000	7,485	44,264	50,000	25,000	(19,264)
501 - CAPITAL OUTLAY	0.00	0.00	3,000	0	8,100	4,200	4,500	(3,600)
IDEA PART B	**47.27**	**47.27**	**$2,012,876**	**$1,551,793**	**$2,097,240**	**$2,051,850**	**$2,051,850**	**($45,390)**
ARP IDEA PART B								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	17,245	17,245	33,722	33,722	0	(33,722)
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	7,000	7,000	0	(7,000)
329 - TUITION	0.00	0.00	403,517	403,517	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	4,468	4,468	7,032	7,032	0	(7,032)
501 - CAPITAL OUTLAY	0.00	0.00	5,083	5,083	2,317	2,317	0	(2,317)
ARP IDEA PART B	**0.00**	**0.00**	**$430,313**	**$430,313**	**$50,071**	**$50,071**	**$0**	**($50,071)**
IDEA PART B PRESCHOOL								
101 - TEACHING STAFF	0.25	0.25	17,260	17,521	18,332	17,605	19,144	812
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	18,197	3,565	18,486	38,841	37,302	18,816
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	19,829	0	19,375	3,000	3,000	(16,375)
IDEA PART B PRESCHOOL	**0.25**	**0.25**	**$55,286**	**$21,086**	**$56,193**	**$59,446**	**$59,446**	**$3,253**
ARP IDEA PRESCHOOL								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	506	506	42,994	42,994	0	(42,994)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	2,500	2,500	0	(2,500)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	1,395	1,395	0	(1,395)
ARP IDEA PRESCHOOL	**0.00**	**0.00**	**$506**	**$506**	**$46,889**	**$46,889**	**$0**	**($46,889)**
MEDICAID REIMBURSEMENT								
121 - SUPPORT STAFF	0.00	0.00	0	0	0	0	27,364	27,364
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	150,000	147,256	150,000	150,000	122,636	(27,364)
MEDICAID REIMBURSEMENT	**0.00**	**0.00**	**$150,000**	**$147,256**	**$150,000**	**$150,000**	**$150,000**	**$0**
CARES Community Coalition DFC								
121 - SUPPORT STAFF	1.00	1.00	65,000	48,052	65,000	72,500	72,500	7,500
201 - HEALTH INSURANCE	0.00	0.00	10,504	0	10,504	11,670	11,670	1,166
205 - SOCIAL SECURITY	0.00	0.00	4,973	0	4,973	5,547	5,547	574
207 - PENSION/RETIREMENT	0.00	0.00	2,600	0	2,600	2,900	2,900	300
307 - OTHER SERVICES	0.00	0.00	16,625	4,648	16,625	23,952	16,625	0
319 - CONFERENCE & TRAVEL	0.00	0.00	10,090	3,915	10,090	10,545	5,324	(4,766)
323 - POSTAGE	0.00	0.00	4,774	5,616	4,774	0	0	(4,774)
327 - PRINTING/COPYING	0.00	0.00	3,065	5,210	3,065	7,899	3,065	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,069	2,085	7,069	3,542	7,069	0
601 - DUES AND FEES	0.00	0.00	300	300	300	358	300	0
CARES Community Coalition DFC	**1.00**	**1.00**	**$125,000**	**$69,826**	**$125,000**	**$138,912**	**$125,000**	**$0**
21st CCLC								

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
101 - TEACHING STAFF	0.00	0.00	48,660	64,916	48,660	62,515	62,515	13,855
129 - PART-TIME EMPLOYMENT	0.00	0.00	2,900	2,200	2,900	0	0	(2,900)
201 - HEALTH INSURANCE	0.00	0.00	14,118	8,265	14,118	7,769	7,769	(6,349)
307 - OTHER SERVICES	0.00	0.00	7,900	4,200	7,900	4,200	4,200	(3,700)
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	10,422	4,419	10,422	9,516	9,516	(906)
21st CCLC	**0.00**	**0.00**	**$84,000**	**$84,000**	**$84,000**	**$84,000**	**$84,000**	**$0**
ESSER II								
101 - TEACHING STAFF	0.00	0.00	0	0	345,509	345,509	0	(345,509)
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	0	0	8,150	8,150	0	(8,150)
105 - SCHOOL ADMIN STAFF	0.00	0.00	0	0	79,303	25,303	0	(79,303)
111 - SECRETARIAL/CLERICAL STAFF	0.00	0.00	0	0	9,360	9,360	0	(9,360)
113 - PARA EDUCATOR	0.00	0.00	0	0	4,902	4,902	0	(4,902)
115 - CUSTODIAN STAFF	0.00	0.00	0	0	27,000	27,000	0	(27,000)
121 - SUPPORT STAFF	1.00	0.00	0	0	73,923	73,923	0	(73,923)
129 - PART-TIME EMPLOYMENT	0.00	0.00	8,466	8,466	80,067	80,067	0	(80,067)
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	0	0	10,084	10,084	0	(10,084)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	357,354	411,354	0	(357,354)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	0	63,642	63,642	0	(63,642)
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0	0	63,180	63,180	0	(63,180)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	34,747	34,747	10,798	10,798	0	(10,798)
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0	0	13,995	13,995	0	(13,995)
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	0	0	91,568	91,568	0	(91,568)
ESSER II	**1.00**	**0.00**	**$43,213**	**$43,213**	**$1,238,835**	**$1,238,835**	**$0**	**($1,238,835)**
ESSER II SPED Recovery Activity								
129 - PART-TIME EMPLOYMENT	0.00	0.00	29,776	29,776	81,225	81,225	0	(81,225)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	5,000	5,000	0	(5,000)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	4,000	4,000	0	(4,000)
ESSER II SPED Recovery Activity	**0.00**	**0.00**	**$29,776**	**$29,776**	**$90,225**	**$90,225**	**$0**	**($90,225)**
ESSER II SPED DYSLEXIA RECOVERY								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	56,550	56,550	0	(56,550)
ESSER II SPED DYSLEXIA RECOVERY	**0.00**	**0.00**	**$0**	**$0**	**$56,550**	**$56,550**	**$0**	**($56,550)**
ESSERII SPED BONUS SPECPOP$25K								
101 - TEACHING STAFF	0.00	0.00	0	0	22,500	22,500	0	(22,500)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	0	2,500	2,500	0	(2,500)
ESSERII SPED BONUS SPECPOP$25K	**0.00**	**0.00**	**$0**	**$0**	**$25,000**	**$25,000**	**$0**	**($25,000)**
ARP ESSER								
103 - CERTIFIED SUPPORT STAFF	0.00	1.00	0	0	0	0	113,826	113,826
105 - SCHOOL ADMIN STAFF	0.70	0.00	102,981	102,981	112,731	112,731	0	(112,731)
121 - SUPPORT STAFF	0.00	0.00	0	0	40,000	40,000	40,000	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	79,823	79,823	272,080	272,080	244,981	(27,099)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	54,456	54,456	305,400	305,400	144,337	(161,063)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	265,000	265,000	0	(265,000)

2023-2024 PROJECTED GRANT REVENUE

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
307 - OTHER SERVICES	0.00	0.00	8,663	8,663	26,041	26,041	26,042	1
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	525	525	1,000	1,000	1,101	101
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	495,623	495,623	(2,099)	(2,099)	12,600	14,699
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	0	30,000	30,000
503 - TECHNOLOGY	0.00	0.00	271,600	271,600	0	0	234,608	234,608
ARP ESSER	**1.70**	**2.00**	**$1,013,669**	**$1,013,669**	**$1,020,153**	**$1,020,153**	**$847,494**	**($172,659)**
TOTAL FEDERAL GRANTS-PUBLIC	**60.02**	**58.32**	**$4,636,853**	**$4,060,236**	**$5,934,563**	**$5,700,499**	**$3,994,105**	**($1,940,458)**

2023-2024 PROJECTED GRANT REVENUE

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	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
OTHER REVENUE SOURCES								
SUMMER SCHOOL								
129 - PART-TIME EMPLOYMENT	0.00	0.00	41,802	30,201	52,118	14,093	52,118	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	373	373	373	0
SUMMER SCHOOL	**0.00**	**0.00**	**$41,802**	**$30,201**	**$52,491**	**$14,467**	**$52,491**	**$0**
NR Tuition Children of Employee								
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	35,000	35,000	50,000	15,000
NR Tuition Children of Employee	**0.00**	**0.00**	**$0**	**$0**	**$35,000**	**$35,000**	**$50,000**	**$15,000**
MUSIC INSTR STDNT RNTL								
307 - OTHER SERVICES	0.00	0.00	800	95	800	800	800	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	3,406	2,814	1,700	1,700	1,700	0
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	25,475	33,438	36,500	36,500	31,500	(5,000)
501 - CAPITAL OUTLAY	0.00	0.00	15,245	3,080	11,000	11,000	11,000	0
MUSIC INSTR STDNT RNTL	**0.00**	**0.00**	**$44,926**	**$39,427**	**$50,000**	**$50,000**	**$45,000**	**($5,000)**
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	43,672	43,673	44,457	44,457	45,346	889
FFLD ED ASSOC REIMB	**0.50**	**0.50**	**$43,672**	**$43,673**	**$44,457**	**$44,457**	**$45,346**	**$889**
SPED OUT OF TOWN TUITION								
101 - TEACHING STAFF	0.00	0.00	0	0	0	3,711	0	0
329 - TUITION	0.00	0.00	206,000	162,366	167,300	80,857	167,300	0
SPED OUT OF TOWN TUITION	**0.00**	**0.00**	**$206,000**	**$162,366**	**$167,300**	**$84,568**	**$167,300**	**$0**
HS GATE RECEIPTS								
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	54,226	54,226	54,226	54,226	54,226	0
HS GATE RECEIPTS	**0.00**	**0.00**	**$54,226**	**$54,226**	**$54,226**	**$54,226**	**$54,226**	**$0**
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	90,000	83,901	88,500	83,625	88,500	0
PARKING FEES	**0.00**	**0.00**	**$90,000**	**$83,901**	**$88,500**	**$83,625**	**$88,500**	**$0**
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	0.00	0.00	242,450	114,877	150,000	150,000	150,000	0
PRESCHOOL TUITION	**0.00**	**0.00**	**$242,450**	**$114,877**	**$150,000**	**$150,000**	**$150,000**	**$0**
CHROMEBOOK DAMAGES								
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	62,487	53,305	53,305	53,305	0
CHROMEBOOK DAMAGES	**0.00**	**0.00**	**$0**	**$62,487**	**$53,305**	**$53,305**	**$53,305**	**$0**
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	0.00	0.00	70,000	82,681	70,000	119,000	119,000	49,000
BLDG RNTL/CUSTODIAL OT FEES	**0.00**	**0.00**	**$70,000**	**$82,681**	**$70,000**	**$119,000**	**$119,000**	**$49,000**
TOTAL OTHER REVENUE SOURCES	**0.50**	**0.50**	**$793,076**	**$673,838**	**$765,279**	**$688,648**	**$825,168**	**$59,889**

2023-2024 PROJECTED GRANT REVENUE

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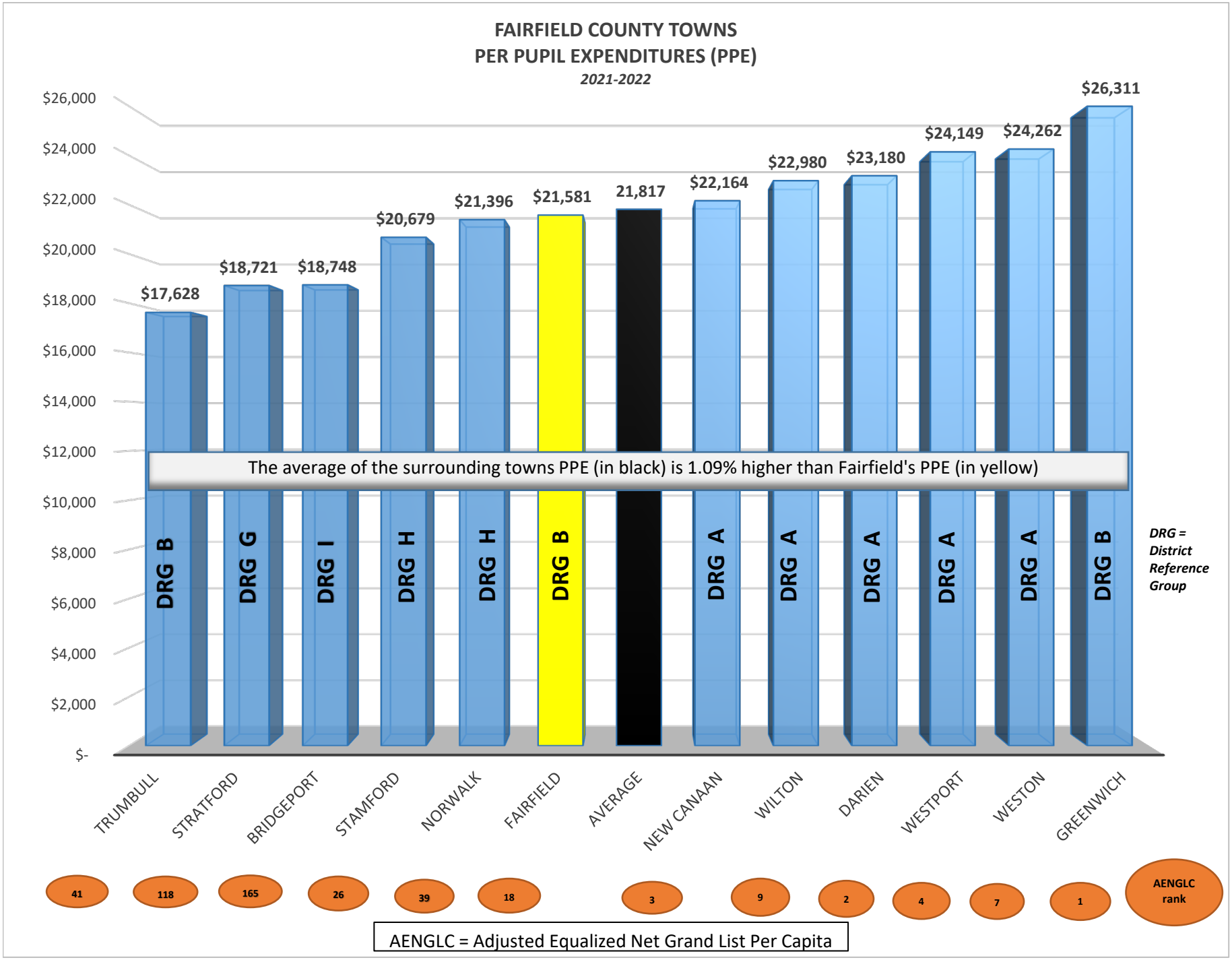
	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	11,838	11,965	12,265	12,265	12,265	0
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,381	5,381	5,706	5,706	5,724	18
NP TRANSPORTATION REIMB.	**0.20**	**0.20**	**$17,219**	**$17,346**	**$17,971**	**$17,971**	**$17,989**	**$18**
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	61,496	43,252	62,234	62,234	62,981	747
103 - CERTIFIED SUPPORT STAFF	0.20	0.20	49,691	42,251	48,960	48,960	50,171	1,211
105 - SCHOOL ADMIN STAFF	0.10	0.10	15,750	15,750	16,144	16,144	16,467	323
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	4,938	15,099	15,099	12,818	(2,281)
NP-HEALTH & WELFARE	**1.30**	**1.30**	**$143,957**	**$106,192**	**$143,957**	**$143,957**	**$143,957**	**$0**
TITLE I - NP								
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	3,934	3,934	3,934	0
TITLE I - NP	**0.00**	**0.00**	**$0**	**$0**	**$3,934**	**$3,934**	**$3,934**	**$0**
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	26,000	13,121	28,248	31,271	31,271	3,023
NP-TITLE II - PART A TCHRS	**0.00**	**0.00**	**$26,000**	**$13,121**	**$28,248**	**$31,271**	**$31,271**	**$3,023**
NP-TITLE III PART A - MLL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,500	389	2,824	1,233	1,233	(1,591)
NP-TITLE III PART A - MLL	**0.00**	**0.00**	**$2,500**	**$389**	**$2,824**	**$1,233**	**$1,233**	**($1,591)**
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	4,224	220	4,446	8,636	8,636	4,190
NP-TITLE IV - SDFS	**0.00**	**0.00**	**$4,224**	**$220**	**$4,446**	**$8,636**	**$8,636**	**$4,190**
NP-IDEA PART B								
101 - TEACHING STAFF	0.40	0.40	40,997	40,997	41,489	41,489	41,987	498
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,725	4,725	4,843	4,820	4,940	97
111 - SECRETARIAL/CLERICAL STAFF	0.40	0.40	19,213	19,213	20,570	19,925	20,978	408
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	204,046	26,085	153,595	290,986	68,352	(85,243)
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	2,000	2,200	2,200
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	30,000	5,395	36,332	5,000	5,500	(30,832)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	1,000	0	0
NP-IDEA PART B	**0.83**	**0.83**	**$298,981**	**$96,415**	**$256,829**	**$365,220**	**$143,957**	**($112,872)**
NP-ARP IDEA PART B								
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	2,055	2,055	11,945	11,945	0	(11,945)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,515	2,515	2,485	2,485	0	(2,485)
NP-ARP IDEA PART B	**0.00**	**0.00**	**$4,570**	**$4,570**	**$14,430**	**$14,430**	**$0**	**($14,430)**
TOTAL NON-PUBLIC GRANTS	**2.33**	**2.33**	**$497,451**	**$238,253**	**$472,639**	**$586,651**	**$350,977**	**($121,662)**
GRAND TOTALS	**64.85**	**63.15**	**$10,410,988**	**$9,192,443**	**$11,197,169**	**$10,522,823**	**$8,785,356**	**($2,411,813)**

Support Information


FAIRFIELD COUNTY TOWNS
PER PUPIL EXPENDITURES (PPE)
2021-2022
$26,000
$24,000
$22,000
$20,000
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$17,628
$18,721
$18,748
$20,679
$21,396
$21,581
21,817
$22,164
$22,980
$23,180
$24,149
$24,262
$26,311
The average of the surrounding towns PPE (in black) is 1.09% higher than Fairfield's PPE (in yellow)
DRG B
DRG G
DRG I
DRG H
DRG H
DRG B
DRG A
DRG A
DRG A
DRG A
DRG A
DRG B
DRG = District Reference Group
TRUMBULL
STRATFORD
BRIDGEPORT
STAMFORD
NORWALK
FAIRFIELD
AVERAGE
NEW CANAAN
WILTON
DARIEN
WESTPORT
WESTON
GREENWICH
41
118
165
26
39
18
3
9
2
4
7
1
AENGLC rank
AENGLC = Adjusted Equalized Net Grand List Per Capita

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Fairfield Public Schools

SLAM Enrollment Projections

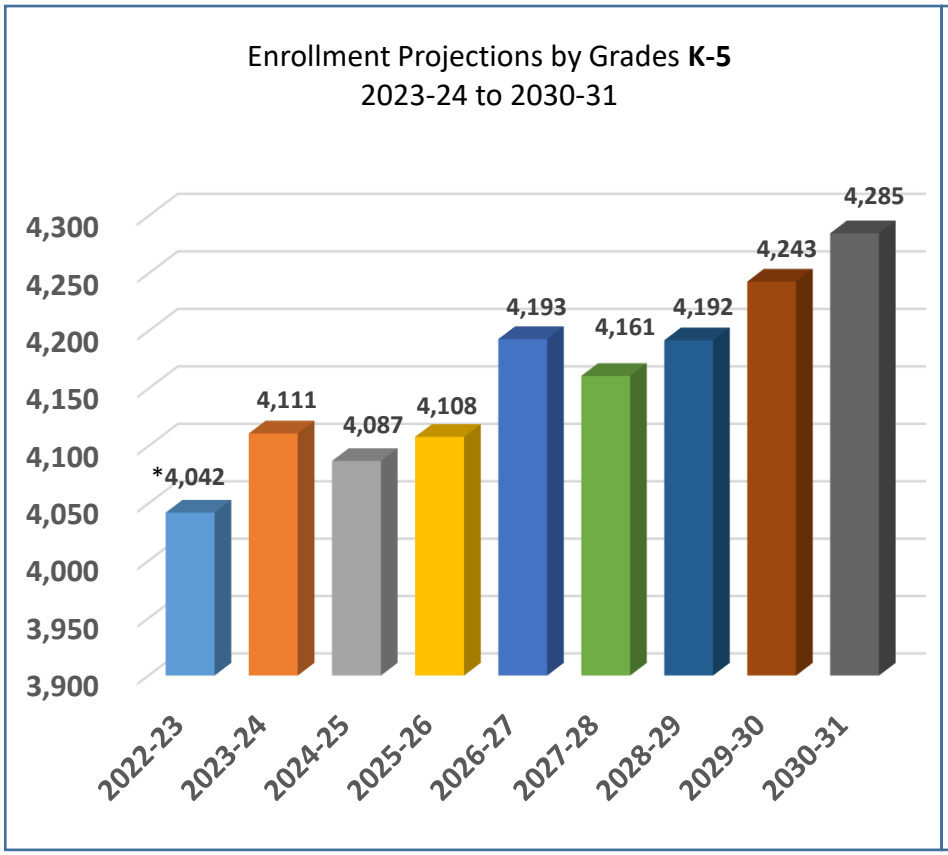
2023-2024

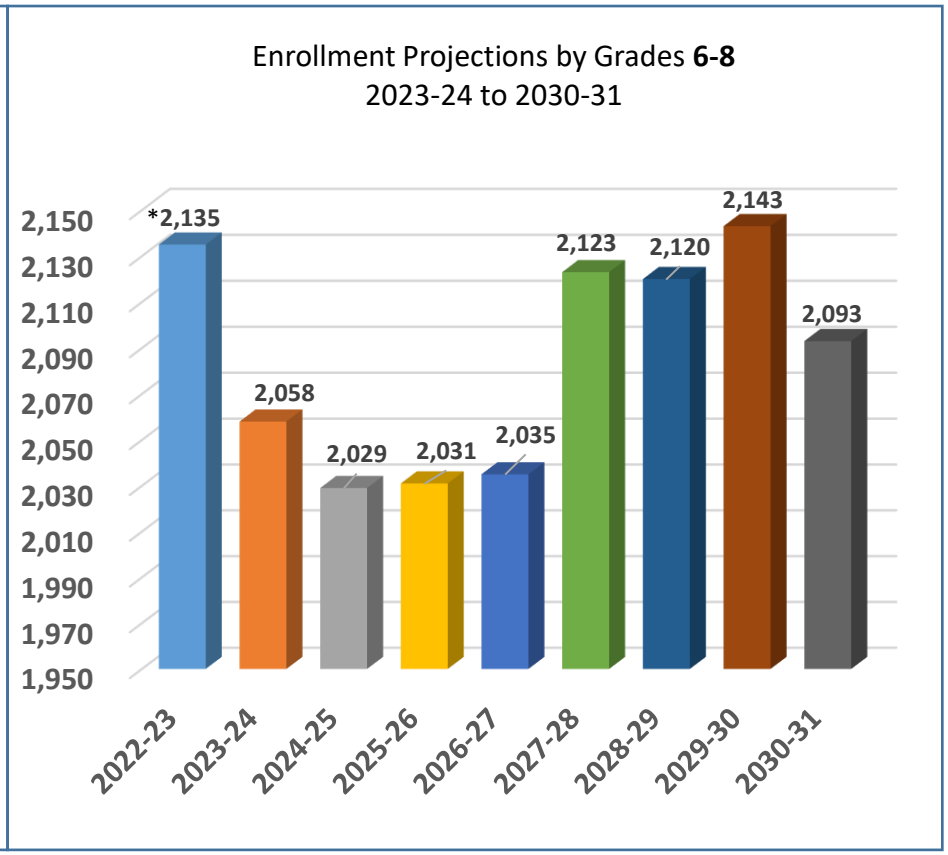
	PRE-K	K	1	2	3	4	5	Total
Burr		58	56	67	53	62	62	358
Dwight		35	33	38	45	45	40	236
Holland Hill		60	68	62	57	66	58	371
Jennings		43	39	47	43	54	42	268
McKinley		70	74	72	85	73	93	467
Mill Hill		60	63	82	71	60	74	410
No. Stratfield		64	61	85	71	72	63	416
Osborn Hill		69	82	95	69	71	66	452
Riverfield		61	65	83	50	60	68	387
Sherman		65	66	59	77	69	64	400
Stratfield		57	54	56	58	63	58	346
Total K-5		**642**	**661**	**746**	**679**	**695**	**688**	**4,111**
Pre-K	161							
TOTAL PRE-K-5	**161**	**642**	**661**	**746**	**679**	**695**	**688**	**4,272**

	6	7	8	9	10	11	12	
Fairfield Woods	229	257	263					749
Roger Ludlowe	246	240	247					733
Tomlinson	175	191	210					576
TOTAL 6-8	**650**	**688**	**720**					**2,058**
FWHS				349	354	321	375	1,399
FLHS				351	370	355	408	1,484
WFC				1	6	12	47	66
TOTAL 9-12				**701**	**730**	**688**	**830**	**2,949**

SUMMARY	**Pre-K - 5**	**6 - 8**	**9 - 12**					**Total**
	4,272	**2,058**	**2,949**					**9,279**

District By-Grade Projections





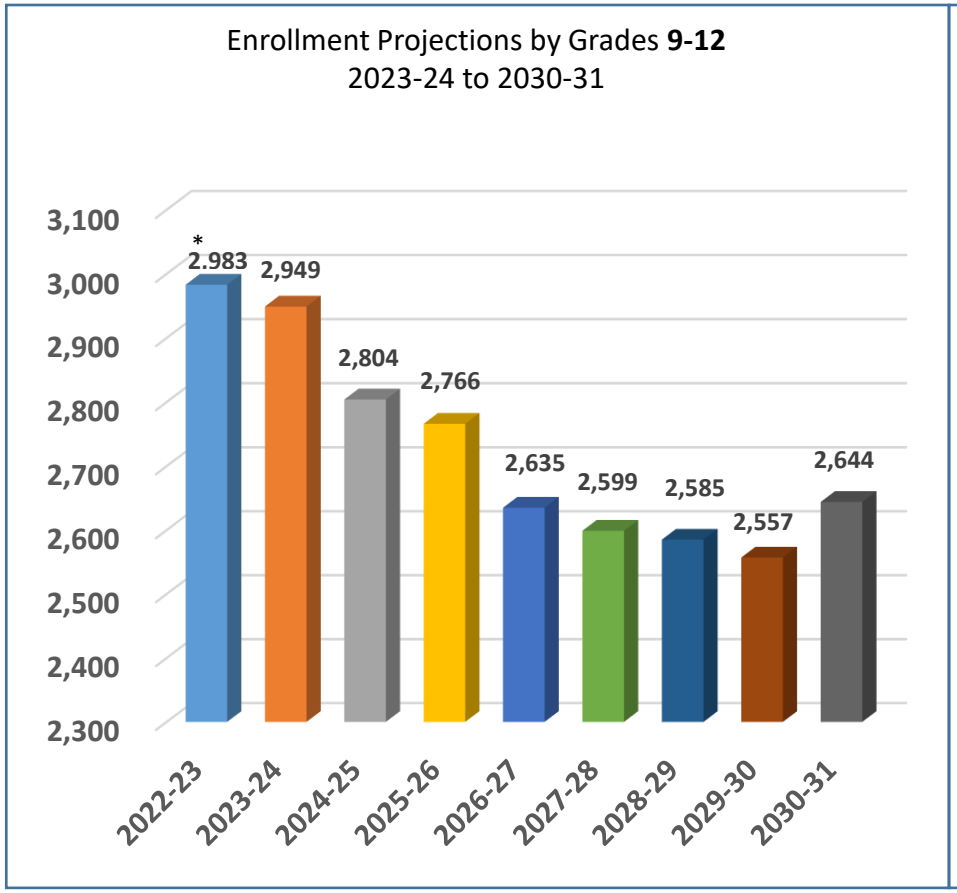
* Actual Enrollment as of Oct 1, 2022 (does not include PreK)

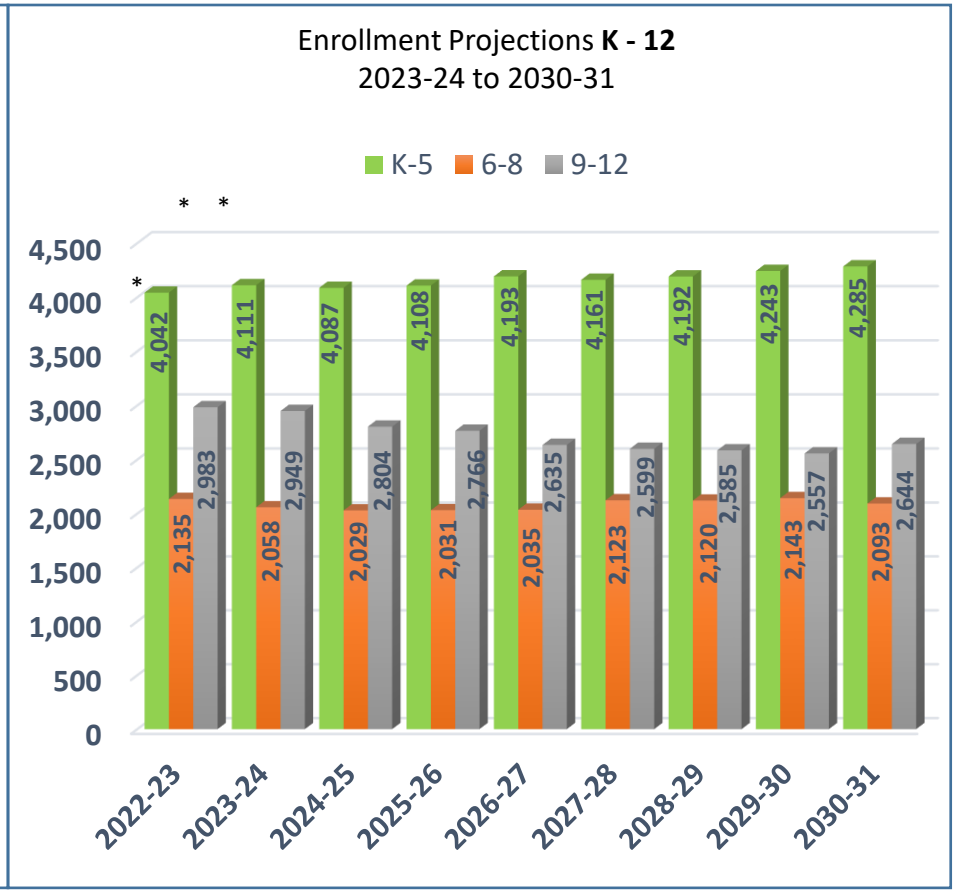
Enrollment projections (2023-2024) *(November 2022)*

Enrollment projections (2025-2031) *(June 2022)*

Enrollment Projections (2023-2024) provided by SLAM – November 2022
Enrollment Projections (2024-2031) provided by SLAM – June 28, 2022

District By-Grade Projections





* Actual Enrollment as of Oct 1, 2022 (does not include PreK)

Enrollment projections (2023-2024) *(November 2022)*

Enrollment projections (2025-2031) *(June 2022)*

Enrollment Projections (2023-2024) provided by SLAM – November 2022
Enrollment Projections (2024-2031) provided by SLAM – June 28, 2022

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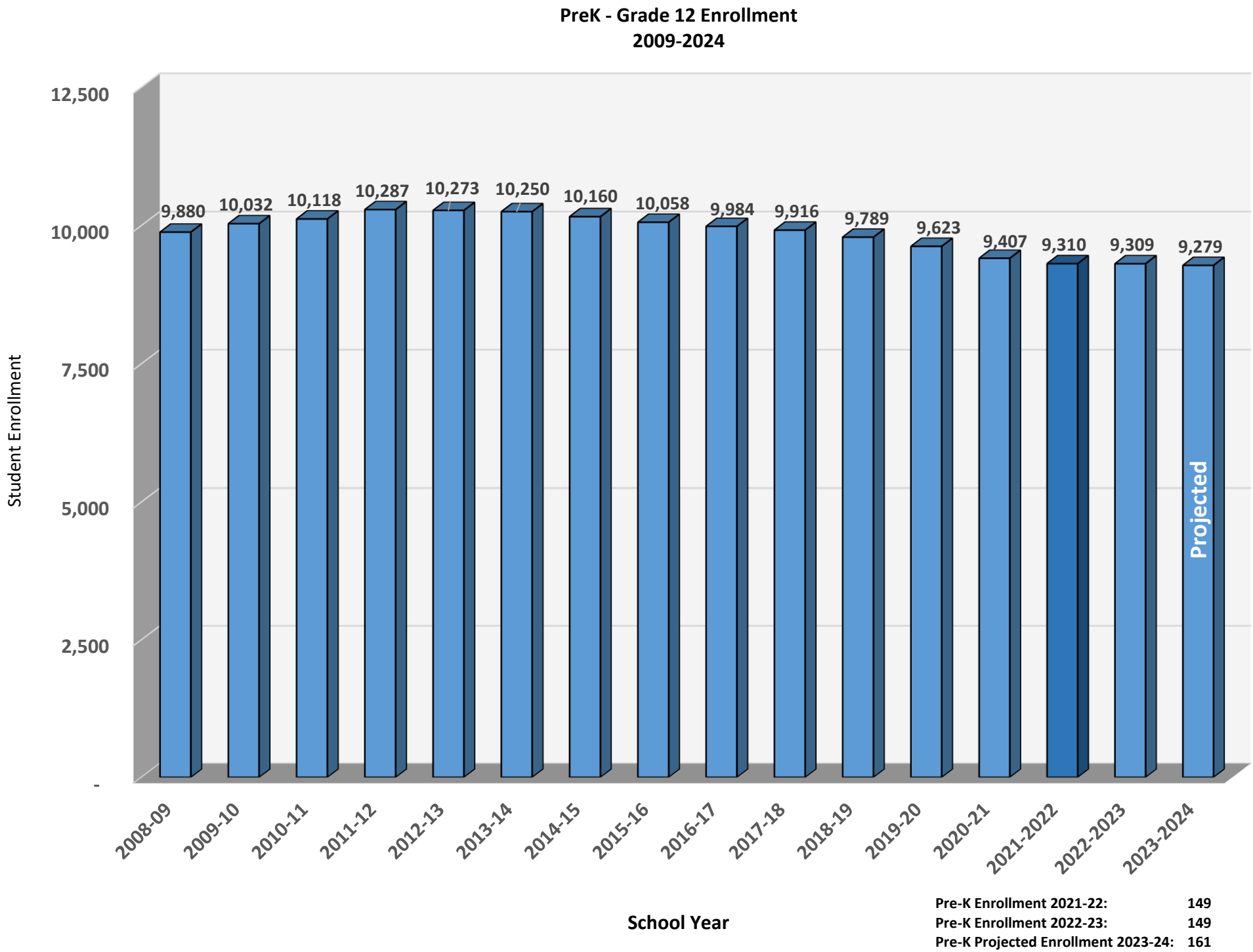

Pre-K Enrollment 2021-22:	**149**
Pre-K Enrollment 2022-23:	**149**
Pre-K Projected Enrollment 2023-24:	**161**

Elementary Enrollment
2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

Burr

2022-2023 Budget

K	1	2	3	4	5	Total	Avg.	Total # Sections
19	21	17	20	19				
19	21	17	21	19	24			
20	21	17	21	20	25			
58	63	51	62	58	49	**341**	**20.1**	**17**

2022-2023 Actual (as of 10/1/22)

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
17	23	17	21	20	18				
17	23	17	21	20	18				
18	24	18	21	21	18				
52	70	52	63	61	54	**352**	**19.6**	**18**	**1**

1 student above class size threshold
Additional section was not added

2023 - 2024 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
19	18	22	17	20	20				
19	19	22	18	21	21				
20	19	23	18	21	21				
58	56	67	53	62	62	358	**19.9**	**18**	**1**

Dwight

2022-2023 Budget

K	1	2	3	4	5	Total	Avg.	Total # Sections
18	17	22	25	20	23			
18	17	22	25	21	24			
36	34	44	50	41	47	**252**	**21.0**	**12**
At class size threshold								**1**
								13

2022-2023 Actual (as of 10/1/22)

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
15	18	21	23	20	24				
15	19	22	24	20	24				
30	37	43	47	40	48	**245**	**20.4**	**12**	**0**

2023 - 2024 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
17	16	19	22	22	20				
18	17	19	23	23	20				
35	33	38	45	45	40	236	**19.7**	**12**	**0**

Holland Hill

2022-2023 Budget

K	1	2	3	4	5	Total	Avg.	Total # Sections
					17			
19	19	18	17	23	17			
19	19	19	17	24	20		**Math Academy**	
19	19	19	18	24	18			
57	57	56	52	71	72	**365**	**19.2**	**19**

2022-2023 Actual (as of 10/1/22)

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
					17				
23	20	19	19	19	17				
23	20	19	19	19	20		**Math Academy**		
23	21	19	19	20	18				
69	61	57	57	58	72	**374**	**19.7**	**19**	**0**
At class size threshold								**1**	
								20	

2023 - 2024 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
20	22	20	19	22	19				
20	23	21	19	22	19				
20	23	21	19	22	20				
60	68	62	57	66	58	371	**20.6**	**18**	**-1**

1 student below class size threshold

Elementary Enrollment

2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment

Class size: K-2 cap 23. McKinley cap 21

3-5 cap 25. McKinley cap 23

Jennings

K	1	2	3	4	5	Total	Avg.	Total # Sections
			17					
21	21	19	17	21	20			
21	22	19	18	21	20			
42	43	38	52	42	40	**257**	**19.8**	**13**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
			17						
19	23	21	17	22	20				
20	23	21	17	22	20				
39	46	42	51	44	40	**262**	**20.2**	**13**	**0**
At class size threshold								**1**	
1 student above class size threshold								**14**	

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		15		18					
21	19	16	21	18	21				
22	20	16	22	18	21				
43	39	47	43	54	42	**268**	**19.1**	**14**	**1**
1 student above class size threshold									

McKinley

K	1	2	3	4	5	Total	Avg.	Total # Sections
17	18	20	18	21				
17	18	20	18	21	20			
17	19	20	19	21	20			
18	19	19	19	21	21			
69	74	79	74	84	61	**441**	**19.2**	**23**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
17	17	20	17	22					
17	17	20	17	22	18				
17	18	20	18	22	19				
18	18	20	18	22	19				
69	70	80	70	88	56	**433**	**18.8**	**23**	**0**
1 student above class size threshold									

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
					18				
17	18	18	21	18	18				
17	18	18	21	18	19				
18	19	18	21	18	19				
18	19	18	22	19	19				
70	74	72	85	73	93	**467**	**18.7**	**25**	**2**
1 student above class size threshold									

Mill Hill

K	1	2	3	4	5	Total	Avg.	Total # Sections
	19							
19	19	20	18	21	20			
19	19	20	18	22	20			
20	20	21	19	22	21			
58	77	61	55	65	61	**377**	**19.8**	**19**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	20								
20	20	22	19	24	21				
20	20	22	20	25	21				
20	20	23	20	25	22				
60	80	67	59	74	64	**404**	**21.3**	**19**	**0**
1 student below class size threshold									

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		20							
20	21	20	23	20	24				
20	21	21	24	20	25				
20	21	21	24	20	25				
60	63	82	71	60	74	**410**	**21.6**	**19**	**0**
1 student below class size threshold									

Elementary Enrollment
2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

North Stratfield

K	1	2	3	4	5	Total	Avg.	Total # Sections
	21	19						
22	21	19	25	21	24			
22	21	19	25	21	25			
22	21	20	25	22	25			
66	84	77	75	64	74	**440**	**22.0**	**20**
At class size threshold								**1**
							21.0	**21**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	20								
20	20	23	23	20	22				
20	21	23	24	21	22				
20	21	23	24	21	23				
60	82	69	71	62	67	**411**	**21.6**	**19**	**-1**
At class size threshold								**1**	
								20	

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		21							
21	20	21	23	24	21				
21	20	21	24	24	21				
22	21	22	24	24	21				
64	61	85	71	72	63	**416**	**21.9**	**19**	**-1**

Osborn Hill

K	1	2	3	4	5	Total	Avg.	Total # Sections
	19							
	20							
21	20	19	23	20	21			
22	20	20	23	20	21			
22	20	20	24	20	22			
65	99	59	70	60	64	**417**	**20.9**	**20**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	18								
19	18								
19	19	22	25	21	21				
19	19	23	25	22	21				
19	19	23	25	22	22				
76	93	68	75	65	64	**441**	**21.0**	**21**	**1**
At class size threshold								**1**	
1 student below class size threshold								**22**	

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		19							
	20	19							
23	20	19	23	23	22				
23	21	19	23	24	22				
23	21	19	23	24	22				
69	82	95	69	71	66	**452**	**21.5**	**21**	**1**
At class size threshold								**1**	
								22	

Riverfield

K	1	2	3	4	5	Total	Avg.	Total # Sections
	20							
20	20	17	19	20	23			
21	21	17	19	21	24			
21	21	18	20	21	24			
62	82	52	58	62	71	**387**	**20.4**	**19**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	20								
20	20	17	20	22	23				
20	20	17	20	23	24				
21	20	18	20	23	24				
61	80	52	60	68	71	**392**	**20.6**	**19**	**0**

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		20							
20	21	21		20	22				
20	22	21	25	20	23				
21	22	21	25	20	23				
61	65	83	50	60	68	**387**	**21.5**	**18**	**-1**
At class size threshold								**1**	
								19	

Elementary Enrollment
2022 - 2023 Actual Enrollment and 2023 - 2024 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections
			18						
	20	21	18	22	18	21			
	21	21	19	23	19	21			
	21	21	19	23	19	22			
	62	63	74	68	56	64	**387**	**20.4**	**19**

Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
			18							
	21	20	19	22	21	19				
	21	20	19	23	21	19				
	21	20	19	23	21	20				
	63	60	75	68	63	58	**387**	**20.4**	**19**	**0**

Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
				19						
	21	22	19	19	23	21				
	22	22	20	19	23	21				
	22	22	20	20	23	22				
	65	66	59	77	69	64	**400**	**21.1**	**19**	**0**

Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections
	19	19	17	20	18	17			
	19	19	18	21	18	17			
	19	19	18	21	18	18			
	57	57	53	62	54	52	**335**	**18.6**	**18**
	632	733	644	678	657	655	**3,999**		

Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual
	18	18	19	21	19					
	18	19	20	21	20	24				
	18	19	20	22	20	24				
	54	56	59	64	59	48	**340**	**20.0**	**17**	**-1**
	633	735	664	685	682	642	**4,041**		**42**	**Students**

Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
	19	18	18	19	21	19				
	19	18	19	19	21	19				
	19	18	19	20	21	20				
	57	54	56	58	63	58	**346**	**19.2**	**18**	**0**
	642	661	746	679	695	688	**4,111**		**112**	**Students**

2022-2023 Budget

Sections	K	1	2	3	4	5	Total
	32	37	34	33	32	31	**199**
							0
	0	0	0	2		0	**2**
	32	37	34	35	32	31	**201**

Potential Changes to Budget Sections
1 student above class size
At class size

^McKinley includes 2 grant funded teachers

2022-2023 Actual

K	1	2	3	4	5	Total		
33	37	33	33	32	31	**199**	**0**	**Net Sections**
0	1	0	0	0	0	**1**		
1	1	1	1	0	0	**4**		
34	39	34	34	32	31	**204**	**5**	**Net Sections**

Potential Changes to Budget Sections
1 student above class size
At class size

2023-2024 Projection

K	1	2	3	4	5	Total		
32	33	38	32	33	33	**201**	**2**	**Net Sections**
						0		
1	0	0	1	0	0	**2**		
33	33	38	33	33	33	**203**		

Potential Changes to Budget Sections
1 student above class size
At class size

Fairfield Public Schools, Middle School Class Size
2023-24

Fairfield Woods Middle School-Updated 11/18/2022

	Largest			Smallest			Average		
Subject/Grade	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	22	22	24	13	12	13	17.7	16.8	17.0
Mathematics	23	24	21	11	11	12	18.0	17.1	18.2
Science	24	21	21	11	13	13	17.7	17.0	16.9
Social Studies	24	22	23	12	11	14	17.6	17.0	17.0
World Language	20	20	21	15	14	15	17.1	17.2	18.3

Roger Ludlowe Middle School-Updated 11/18/2022

	Largest			Smallest			Average		
Subject/Grade	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	25	21	22	14	14	15	20.2	17.0	18.2
Mathematics	23	28	23	12	12	14	19.4	17.0	18.5
Science	23	21	22	15	14	15	18.8	17.0	18.1
Social Studies	22	21	22	14	13	15	18.7	17.0	18.2
World Language	24	21	21	14	13	11	18.1	17.6	15.0

Tomlinson Middle School-Updated 11/18/2022

	Largest			Smallest			Average		
Subject/Grade	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	23	24	24	18	13	18	20.8	20.1	20.4
Mathematics	24	23	24	14	11	14	19.7	19.8	20.0
Science	24	24	24	18	12	17	20.5	20.1	20.6
Social Studies	24	24	24	18	17	15	20.9	20.1	20.7
World Language	23	24	23	19	16	13	18.7	19.8	18.6

Fairfield Public Schools, Middle School Class Size
2023-24 Continued

Explanation for classes under 15:

1. Class sizes are impacted by math placement. Our smallest class sizes in math are grade level courses and our largest are either accelerated or double accelerated classes.

2. Small world language class sizes are caused by either enrollment numbers and World Language teacher caps (110 total instead of 124, especially in French when the teacher teaches multiple grades) or students needing to be in specific periods due to cross grade level courses.

3. The variation in Math and World Language sections impact other course classes as well, hence one smaller section in Language Arts, Science, and Social Studies.

Fairfield Public Schools, High School Class Sizes

2023-24 FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS SEMESTER	# OF SECTIONS FULL YEAR	TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
ENGLISH	24	60	84	1,771	21.1	6	24	0
SOC. STUDIES	26	62	88	1,887	21.4	7	23	0
MATH	4	70	74	1,542	20.8	4	11	0
SCIENCE	33	60	93	1,870	20.1	7	0	0
WORLD LANGUAGE	0	66	66	1,199	18.2	16	3	0
TOTALS	87	318	405	8,269	20.3	40	61	0

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS SEMESTER	# OF SECTIONS FULL YEAR	TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
ENGLISH	18	62	80	1,632	20.4	7	13	0
SOC. STUDIES	19	63	82	1,743	21.2	6	21	0
MATH	6	70	76	1,488	19.6	11	14	0
SCIENCE	30	58	88	1,684	19.1	10	0	0
WORLD LANGUAGE	0	61	61	1,075	17.6	12	3	0
TOTALS	73	314	387	7,622	19.6	46	51	0

Fairfield Public Schools, High School Class Sizes
2023-24 Continued

Explanation for 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) Advanced Placement classes could have lower enrollment.

3) Scheduling averages:
   a) A core course offering multiple sections may result in one class with fewer than 15 students due to how they are balanced. 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 other courses the students are taking, one course may have 14 students and the other, 26.

4) New courses: sometimes when new courses are introduced, they have low enrollment until more students learn about the offering and enrollment increases in subsequent years (especially new electives, another example Modern Math this year at Warde). Some classes with an insufficient number of student requests are canceled; not every requested course in the Program of Studies is offered in each high school each year.

5) Elective courses: some elective course enrollments ebb and flow from year to year. The risk of not running introductory courses with lower enrollments could mean the elimination of the program all together since students would not continue in upper level courses.

6) Warde has two additional sections of EL English, 30 total students, with 15 students in each section; Warde also has one additional section of EL Social Studies with 14 students.

7) Warde class size for math and MLL. Warde has Algebra I and Algebra II math intervention classes, 4 sections, with a seat max of 12 students per section. Warde also has an MLL math class with a seat max of 12.

8) World Language teachers have a lower contractual student load versus other core subjects teaching five sections.

Fairfield Public Schools
2023-24
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."	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Class Size • Special Education • Intensive or Self-Contained	"not more than 10" students	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Class Size • Special Education-Resource Room	"not more than 20" students	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Specialist Staffing • Art • Music • Physical Education • World Language	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.6

Fairfield Public Schools
2023-24
Class Size/Teacher Load

Grade Level Department		Reference
Elementary Specialist Staffing: • Band, • School Psychologist • Social Worker (SW) • Strings • World Language (WL)	• Band: FTE determined by the number of students electing to take band lessons in grade 5 • Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 & 5. • School Psychologist: 1.0 FTE per school • SW: Staffing based on school size and student needs; .2 per school • WL: FTE determined by number of class sections.	District Past Practice

Elementary Support and Admin Staffing:
 	
• Assistant Principal (AP)
• Language Arts Specialist (LAS)
• Library Media Specialist (LMS)
• Math/Science Teacher (MST)
• Multilingual Learner Teacher (MLL)
• STEAM/Gifted
	• AP: 1.0 FTE per school
	• LAS: 1.5 FTE for schools with
	  ○ < 350 students
	  ○ 2.0 FTE for schools > 350 students
	• LMS: 1.0 FTE per school
	• MST: 1.0 FTE per school
	• MLL: FTE assigned according to student need
	• STEAM/Gifted: 5.6 FTE assigned according to student need
		District Past Practice; Elementary Staffing Model revised for 2018-2019 school year; APs proposed for FY23-24 school year (replacing former EPFs)

Middle School Class Size	Secondary class size (grade 7 & 8) shall not exceed 35 students for normal class operation.	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Middle School Class Size • Community Approach	"When students are organized in communities, the size of the community shall not exceed 120 students."	Contractual Language, p.7

Fairfield Public Schools
2023-24

Grade Level Department	Class Size/Teacher Load	Reference
Middle School Grade 6 Class Size	b. "For normal class instruction, a class not exceeding 25 pupils shall be desirable." c. "A class size of 15 shall be considered a minimum for efficient utilization of the teaching staff." e. "When class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided." f. "Secondary class size shall not exceed 35 for normal operations."	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63

Middle School Unified Arts/Specials
• Art
• Computer
• Family & Consumer Science (FCS)
• Health
• Music
• P.E.
• Tech. Ed.
• World Language (WL)
	• Art: 120 students
	• Computer: 110 students
	• W.L.: 110 students
	• Health: 125 students per day
	• Home Economics:
	  ○ Lab- 90 students
	  ○ Non-Lab-120 students
	• Ind. Arts/Tech.:
	  ○ Shop: 90 students
	  ○ Drafting: 120 students
	• Music:
	  ○ General: 150 students
	  ○ Theory, History & Appreciation: 120 students (30 per class)
	  ○ Band, Orchestra, Chorus: (no more than 5 assigned periods)
	• P.E.: 150 students per day
		Contractual Language, p.6

Middle School Class Size • Special Education Intensive	"not more than 10" students	Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 64

Fairfield Public Schools
2023-24

Grade Level Department	Class Size/Teacher Load	Reference
Middle School Class Size • Special Education Resource Room	"not more than 20" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 64
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.8
Middle School Support Staff • Multilingual Learners (MLL) • School Psychologist, • Social Worker (SW)	• MLL: FTE assigned according to student need • School Psychologist: 1.0 per school • SW: staffing based on school size	District Past Practice
High School Class Size	Secondary Class Size shall not exceed 35 for normal class operation.	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63

Fairfield Public Schools
2023-24
Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	Art: 125 students per teacher Business Education: 125 students per teacher Counselor: 250 students per teacher English: 110 students per teacher Foreign Language: 110 students per teacher Health: 130 per day Home Economics: • Lab: 95 students per teacher • Non-Lab: 125 students per teacher Industrial Arts/Tech. Ed.: • Shop: 95 students per teacher • Drafting: 125 students per teacher • Mathematics: 125 students per teacher Music: • General: 155 students per teacher • Theory, History & Appreciation:125 (30 per class) • Band, Orchestra, Choir, Chorus: (no more than 5 assigned periods) • P.E.:1 55 per day • Science:110/Lab 24 per class • Social Studies: 125 students per teacher	Contractual Language, p. 9 & 10
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 Class Size • Special Education-Intensive	"not more than 12" students	Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 64
High School Class Size • Special Education-Resource Room	"not more than 25" students	Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 64

Fairfield Public Schools
2023-24

Grade Level Department	Class Size/Teacher Load	Reference
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 8 District Past Practice
High School Support Staff • Multilingual Language Learners (MLL), • School Psychologist, • Social Worker (SW)	• MLL: FTE assigned according to student need • School Psych.: Staffing based on building need • SW: Staffing based on school size	District Past Practice

Collective Bargaining Summary - Percent Increase by Year
as of
December 5, 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%	***3 Year Contract Settled November 2020***
2021 - 2022	2.78%	
2022 - 2023	2.85%	
2023 - 2024	2.73%	

FAEOP (Secretaries)

2016 - 2017	2.25%	
2017 - 2018	2.50%	
2018 - 2019	2.50%	
2019 - 2020	2.50%	
2020 - 2021	2.95%	
2021 - 2022	2.57%	***3 Year Contract Settled September 2022***
2022 - 2023	1.98%	
2023 - 2024	TBD	***Contract expires in June 2023***

FSAA (Administrators)

2018 - 2019	2.49%	
2019 - 2020	2.60%	
2020 - 2021	1.94%	
2021 - 2022	2.07%	***3 Year Contract Settled December 2021***
2022 - 2023	2.53%	
2023 - 2024	2.50%	

CSEA, SEIU (Paraprofessionals)

2017 - 2018	2.25%	
2018 - 2019	4.28%	
2019- 2020	4.27%	
2020 - 2021	1.00%	
2021 - 2022	4.53%	***3 Year Contract Settled July 2022***
2022 - 2023	6.80%	
2023 - 2024	2.71%	

UPSEU (Custodial/Maintenance)

2016 - 2017	2.00%	
2017 - 2018	2.00%	
2018 - 2019	1.50%	
2019 - 2020	2.74%	
2020 - 2021	2.00%	
2021 - 2022	2.00%	
2022 - 2023	TBD	***Active Negotiations as of December 2022***
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%	
2020 - 2021	2.25%	
2021 - 2022	TBD	***Contract expired 6/30/22***
2022 - 2023	TBD	**Active Negotiations as of December 2022**

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.

Fairfield Public Schools, Board of Education FY2023-24 Budget
Staffing Changes

	Current Yr/ Enroll	BOE	Budget to Budget
Certified (101)			
Elementary			
Kindergarten	1.00	(1.00)	-
Grade 1-5	(2.00)	3.40	1.40
LAS*		(1.00)	(1.00)
MLL/Bilingual		3.00	3.00
Specials	0.30		0.30
	(0.70)	***4.40***	***3.70***
Middle School			
World Language	(0.60)		(0.60)
MLL	0.10	1.00	1.10
Specials	(0.80)		(0.80)
	(1.30)	***1.00***	***(0.30)***
High School			
Business Education	0.20		0.20
Math	1.00	1.20	2.20
Science	(1.60)		(1.60)
Social Studies	0.20		0.20
World Language	(1.00)	1.00	-
	(1.20)	***2.20***	***1.00***
Special Ed			
Special Ed Teacher	0.90		0.90
Special Ed CLC	0.05		0.05
Early Literacy Academy		1.00	1.00
	0.95	***1.00***	***1.95***
District			
Part-Time Coordinator - Music	***0.20***		***0.20***
Subtotal 101	**(2.05)**	**8.60**	**6.55**

	Current Yr/ Enroll	BOE	Budget to Budget
Certified Support (103)			
Elementary			
Elementary Program Facilitators*		***(10.00)***	***(10.00)***
Special Ed			
Psych/Counseling^		1.00	1.00
Social Worker		1.00	1.00
	-	***2.00***	***2.00***
Subtotal 103	**-**	**(8.00)**	**(8.00)**
School Administration (105)			
Elementary			
Assistant Principals*		***11.00***	***11.00***
Special Ed			
Prog Dir-Stud Sup/Mental H Srvs^		***1.00***	***1.00***
District			
Prog Dir - K-12 Math		(2.00)	(2.00)
Prog Dir - PK-12 Literacy	(1.00)		(1.00)
Prog Dir - DEI		(0.30)	(0.30)
	(1.00)	***(2.30)***	***(3.30)***
Subtotal 105	**(1.00)**	**9.70**	**8.70**
Central Administration (107)			
Exec Dir of PK-12 Literacy	1.00		1.00
Exec Dir of K-12 Math/Stem		1.00	1.00
Subtotal 107	**1.00**	**1.00**	**2.00**
Total Certified (101, 103, 105, 107)	**(2.05)**	**11.3**	**9.25**
Non-Certified Staff (Various)			
Para Educators	2.50	(1.00)	1.50
American Sign Language	1.00		1.00
Legal Services		0.60	0.60
Family & Community Liaison		1.00	1.00
Network Engineer	(1.00)		(1.00)
Elementary Computer Tech		(1.00)	(1.00)
Mechanic	(1.00)		(1.00)
Part-Time Staff	0.50		0.50
Total Non-Certified (Various)	**2.00**	**(0.40)**	**1.60**
TOTAL STAFFING CHANGES	**(0.05)**	**10.90**	**10.85**

Note:
^Psych/Counseling reduces by one Teacher Leader Psych (-1.0FTE) and adds 2.0 District Psychologists, for a net increase of +1.0 FTE. In addition, there is a new title Prog. Director of Student Support and Mental Health Services. +1.0 FTE.

*The district has 11.0 Elementary Program Facilitators, but is reducing -10.0 FTE on the BOE budget and -1.0 FTE in a grant funded budget. The elementary LAS that is showing as a reduction is a transfer to the grant.

Fairfield Public Schools, FY 2023-24 Board of Education Budget
Total Staffing

	FY2021-22 Actual	FY2022-23 Budget (A)	FY2022-23 Current Modified	FY2023-24 Proposed (B)	*Budget to Budget (B-A)*
Certified:					
BOE	1,031.50	1,031.90	1,029.85	1,041.15	*9.25*
Grants	24.25	20.35	20.25	19.55	*(0.80)*
Certified	*1,055.75*	*1,052.25*	*1,050.10*	*1,060.70*	*8.45*
Non-Certified:					
BOE	441.70	439.50	441.00	440.60	*1.10*
Grants	42.20	44.60	44.60	43.60	*(1.00)*
PT *(hourly)*	13.90	13.90	14.40	14.40	*0.50*
Non-Certified	*497.80*	*498.00*	*500.00*	*498.60*	*0.60*
Total Staff	**1,553.55**	**1,550.25**	**1,550.10**	**1,559.30**	***9.05***
Full time	1,473.20	1,471.40	1,470.85	1,481.75	*10.35*
PT *(hourly)*	13.90	13.90	14.40	14.40	*0.50*
BOE Operating	*1,487.10*	*1,485.30*	*1,485.25*	*1,496.15*	*10.85*
Grants	*66.45*	*64.95*	*64.85*	*63.15*	*(1.80)*
Total Staff	**1,553.55**	**1,550.25**	**1,550.10**	**1,559.30**	***9.15***

Fairfield Public Schools, FY 2023-24 Board of Education Budget
Total Staffing by Funding Source

	2022-2023 Adopted Budget			2022-2023 Current Modified			2023-2024 Proposed		
FTE by Object Code:	BOE	Grants	TOTAL	BOE	Grants	Total	BOE	Grants	Total
101 TEACHING STAFF	886.50	14.85	901.35	884.45	14.75	899.20	893.05	14.75	907.80
103 CERTIFIED SUPPORT STAFF	99.30	4.60	103.90	99.30	4.60	103.90	91.30	4.60	95.90
Sub-Total 101 & 103	**985.80**	**19.45**	**1,005.25**	**983.75**	**19.35**	**1,003.10**	**984.35**	**19.35**	**1,003.70**
105 SCHOOL ADMINISTRATION	42.10	0.90	43.00	41.10	0.90	42.00	50.80	0.20	51.00
107 CENTRAL ADMINISTRATION	4.00	-	4.00	5.00	-	5.00	6.00	-	6.00
Sub-Total 105 & 107	**46.10**	**0.90**	**47.00**	**46.10**	**0.90**	**47.00**	**56.80**	**0.20**	**57.00**
SUB-TOTAL CERTIFIED STAFF	**1,031.90**	**20.35**	**1,052.25**	**1,029.85**	**20.25**	**1,050.10**	**1,041.15**	**19.55**	**1,060.70**
109 DIRECTOR/SUPERVISOR/MANAGER	6.40	0.10	6.50	6.40	0.10	6.50	7.00	0.10	7.10
111 SECRETARIAL/CLERICAL STAFF	73.90	1.10	75.00	73.90	1.10	75.00	73.90	1.10	75.00
113 PARAPROFESSIONAL STAFF	197.30	40.40	237.70	199.80	40.40	240.20	198.80	40.40	239.20
115 CUSTODIAL STAFF	77.00	-	77.00	77.00	-	77.00	77.00	-	77.00
117 MAINTENANCE STAFF	15.00	-	15.00	14.00	-	14.00	14.00	-	14.00
121 SUPPORT STAFF	42.90	3.00	45.90	42.90	3.00	45.90	42.90	2.00	44.90
125 SE TRAINERS	27.00	-	27.00	27.00	-	27.00	27.00	-	27.00
129 PART-TIME	13.90	-	13.90	14.40	-	14.40	14.40	-	14.40
SUB-TOTAL OTHER STAFF	**453.40**	**44.60**	**498.00**	**455.40**	**44.60**	**500.00**	**455.00**	**43.60**	**498.60**
TOTAL POSITIONS	**1,485.30**	**64.95**	**1,550.25**	**1,485.25**	**64.85**	**1,550.10**	**1,496.15**	**63.15**	**1,559.30**

Fairfield Public Schools Curriculum Renewal Calendar 2022-2032

Updated 2-6-23

Subject	Grade	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Music	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Science	PK-12	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
STEAM	K-5	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Art	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Health	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Physical Education	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Math	PK-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve
Develop. Guid. (6-12)	6-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve
English Language Arts	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement

Fairfield Public Schools Curriculum Renewal Calendar 2022-2032

Updated 2-6-23

Subject	Grade	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Business	9-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review
Technology Ed	6-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
Library Media /Video (9-12)/ Computer App.	K-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
World Language	3-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Social Studies	PK-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
Family Consumer Science	6-12	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement

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 students.

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.

Fairfield Public Schools
Instructional Program Implementation 2023-24

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	$ 7,160	$ 2,145	$ 4,000	PD - NAEA Memberships/Conf; Museum Experience for Art Teachers; Design Expo Curriculum - Coordinator Summer work; Modifications to Implementation Plans Materials - Memberships, Materials and facility fees for art shows
LANGUAGE ARTS	PK-5	$ 1,750	$ 27,809	$ 335,000	PD - Professional conferences and memberships Curriculum - Curriculum Design Hours, ELL Newcomer Revisions Materials - Tiered Intervention Programming; PK5 ELA Program initial purchase
LANGUAGE ARTS	6-12	$ 1,703	$ 18,000	$ 9,700	PD - Memberships and conferences Curriculum - hourly rate for ELA review Materials - Replacement Text Sets, MS Word Reading Program
WORLD LANGUAGE	3-5	$ 1,450	$ 6,480	$ 5,500	PD - CT COLT, NECTFL, ACTFL Conferences Curriculum - Curriculum Review Hours Materials - Elementary classroom materials
WORLD LANGUAGE	6-12	$ 4,500	$ 50,700	$ -	PD - NECTFL, ACTFL conferences Curriculum - ASL II new course curriculum implementation; Coordinator summer work; Curriculum Hours - Spanish/French/Latin/ Italian/Mandarin (review)
HEALTH/PE	PK-12	$ 6,100	$ 2,245	$ 7,158	PD - State CT AHPERD Conference, Election day PD; First Aid Cert, Adult and Pediatric CPR Initial Training, American Red Cross Updates for Staff, Project Adventure Cert Curriculum - Implementation Guides for Self Defense, Yoga II, Health Materials - Mile Test Bus Transportation; 11th grade Red Cross CPR/AED Certification and materials; Second Step Online Resources; Infant CPR Manikins
FAMILY CONSUMER SCIENCE	6-12	$ 6,150	$ -	$ 2,450	PD - Culinary workshops, professional speakers, UConn teacher training, Textile workshops; Materials - FCCLA Bus, Sergers
TECHNOLOGY EDUCATION	7-12	$ -	$ 25,200	$ -	**Curriculum -** review cycle - hours for teacher curriculum writing and development.
BUSINESS EDUCATION	9-12	$ 500	$ 1,625	$ 9,725	PD - Misc. workshops; **Curriculum** - Implementation guides (Travel/Tourism, Advertising, Marketing, Management); Materials - Robots, Registration (DECA; State Comps; JA travel; FBLA comp; Stock market Challenge)
MATH	PK-5	$ 1,200	$ 6,120	$ 15,732	PD - NCTM/NCSM Conferences and Resources Curriculum - SRBI and Implementation Guide updates K-5 Materials - Grade 6 TPA EdGems Textbook; TPA Onine Subscription (Gr 6 accelerated); Gr 4 Accelerated Summer, Gr 5 Summer Materials
MATH	6-12	$ 13,700	$ 18,375	$ 1,851	PD - Curriculum Professional Development for Problem Based Teaching, AP Training; Curriculum - Implementation Guides for AGAII Materials - Math for Personal Finance Text

Fairfield Public Schools
Instructional Program Implementation 2023-24

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
MUSIC	PK-12	$ 7,670	$ -	$ 50,800	PD - District PD Prep, ACDA Workshops, CSTA Fall Workshop, CAAA Fees, CMEA Conference Materials - Conductor and Accompanist Fees, Piano Tunings and Replacements; Music Literature and Supplies; Orff Classroom Sets; Marching Percussion Set; 3/4 size Cello; 1/8 Size Bass; 1/4 Size Bass
SCIENCE	PK-5	$ 1,800	$ -	$ 31,447	PD - NSTA conference, professional resources Curriculum -Grade 1 Audubon Assured Experience Materials - Elementary Science Kit replenish (11 schools)
SCIENCE	6-12	$ 9,900	$ 5,400	$ 37,800	PD - Safety Trainings, AP Training Curriculum - Implementation Guide update for Physics Courses; Materials -Marine Science Assured Experience, AP Physics Text, Physics of Music Materials, MS Instructional Supplies
STEAM	K-5	$ 660	$ -	$ 2,200	PD -CTSA conference; Materials - Invention Convention Registration Fees
SOCIAL STUDIES	PK-12	$ 3,450	$ 4,320	$ 91,005	PD - Teacher PD requests Curriculum -Common Assessments Core Social Studies 9-11 Materials - Membership renewals, Online Access to current textbooks (renewal after 6 year license expiration)
MLL	PK-12	$ 4,115	$ -	$ 7,930	PD - TESOL conference and membership Materials - Supplemental texts by language; Secondary assessments (Gates, Peabody), professional resources; Intake processing.
PROFESSIONAL DEVELOPMENT/ INST IMPROVEMENT	PK-12	$ 177,175	$ 55,350	$22,250	PD - CES administrator programs, August Advance, Staff development; Leadership Development Curriculum -Summer School Improvement Planning (hours) Materials - Convocation; Kindergarten Orientation; Frontline Training; Student Courses
CURRICULUM DEVELOPMENT	PK-12	$ 2,202	$ -	$ 2,100	Curriculum - Professional resources/ Gifted Annual Membership Materials - Common Student Experience (14 schools) - gifted
Instructional Dues/ Fees	PK-12	$ -	$ -	$ 12,222	Materials - CAPSS District Fees; CAS Secondary School District Fees; ASCD
LIBRARY MEDIA	PK-12	$ 3,350	$ 11,250	$ 10,700	PD - CLC Membership, Conference attendance Curriculum - Curriculum review (for 24-25) Materials - Nutmeg Books for all levels; Professional Books
Mill River Supplies/Materials	G3-7	$ -	$ -	$ 24,800	Grade 5 Fall/ Spring; Grade 3, Grade 4, and Grade 7 Mill River Supplies/Materials
Assessments	PK-12	$ -	$ -	$ 354,462	Gifted Assessments - CoGat, NNAT, and Torrancel Program Assessment - PSAT-9, PSAT 10 & 11; World Language STAMP; IOWA Algebra Assessment; Freckle Math; Screening Assessment (TBD) per legislation

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Fairfield Public Schools, Fiscal Year 2023-2024
Out of District Student Tuition

Out of District Placements	TUITION	
	Projected # of Students	Projected Tuition
DCF / DDS (STATE PLACED)	1	$ 182,701
PUBLIC - CES / ACES (PPT PLACED)	5	$ 386,182
PRIVATE OUTPLACEMENTS (PPT PLACED)	79	$ 8,819,020
	85	$ 9,387,904
Settlements - Unilateral Placements	55	$ 2,990,623
	55	$ 2,990,623
Gross Projected Tuition	140	$ 12,378,527
Out of Town Tuition Projected		$ (167,300)
Excess Cost Projected (70%) Reimbursement		$ (3,250,000)
Net Projected Costs		**$ 8,961,227**

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

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Fairfield Public Schools
ATHLETIC DEPARTMENT BUDGET
Fiscal Year 2023-2024

DESCRIPTION	21-22 BUDGET	22-23 SUPT BUDGET	FY23-24 Supt Budget	INCREASE	Percent Increase
ATHLETIC DIRECTOR-FLHS	$ 145,923	$ 145,923	$ 149,571	$ 3,648	2.50%
EXTRA CURR SALARIES - FLHS	$ 473,472	$ 481,634	$ 514,864	$ 33,230	6.90%
ATHLETIC TRAINER-FLHS	$ 51,500	$ 51,500	$ 58,350	$ 6,850	13.30%
FACILITIES RENTAL-FLHS	$ 49,760	$ 49,760	$ 90,920	$ 41,160	82.72%
SPORTS COST-FLHS	$ 280,000	$ 300,000	$ 300,000	$ -	0.00%
SPORTS EQUIPMENT - FLHS	$ 15,000	$ 20,000	$ 20,000	$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	$ -	$ 30,000	$ 30,000	$ -	0.00%
TOTAL FLHS ATHLETIC BUDGET	**$ 1,015,655**	**$ 1,078,817**	**$ 1,163,705**	**$ 84,888**	**7.87%**
ATHLETIC DIRECTOR-FWHS	$ 145,923	$ 145,923	$ 149,571	$ 3,648	2.50%
EXTRA CUR SAL-FWHS	$ 467,493	$ 485,737	$ 518,967	$ 33,230	6.84%
ATHLETIC TRAINER-FWHS	$ 51,500	$ 52,000	$ 58,350	$ 6,350	12.21%
FACILITIES RENTAL-FWHS	$ 86,312	$ 97,062	$ 83,867	$ (13,195)	-13.59%
SPORTS COST-FWHS	$ 300,000	$ 300,000	$ 300,000	$ -	0.00%
SPORTS EQUIPMENT - FWHS	$ 15,000	$ 20,000	$ 20,000	$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	$ -	$ 30,000	$ 30,000	$ -	0.00%
TOTAL FWHS ATHLETIC BUDGET	**$ 1,066,228**	**$ 1,130,722**	**$ 1,160,755**	**$ 30,033**	**2.66%**
TOTAL ATHLETIC BUDGETS	**$ 2,081,883**	**$ 2,209,539**	**$ 2,324,460**	**$ 114,921**	**5.20%**

Fairfield Public Schools
ATHLETIC DEPARTMENT BUDGET
Fiscal Year 2023-2024

Fairfield Public Schools, Athletic equipment multi-year plan (as of the FY2023-2024 Supt. Plan)

Fairfield Ludlowe High School

FY2022-23

Item	Cost	Last Purchase/Upgrade	Useful Life	2022-2023	Priority Rank
Wrestling Mats	$15,000	2005	10-15 years	$ 15,000	1
Lacrosse Goals purchased in pairs (10 per site)	$1,150/pr	Two purchased 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**	

FY2023-24

Item	Cost	Last Purchase/Upgrade	Useful Life	2023-2024	Priority Rank
Helmet (120 needed)	$300 ea	Unknown	10 year max	$ 3,000	1
Football Play Clock	$5,000	New request	life of scoreboard	$ 5,000	2
Shoulder Pads (120 needed)	$300 ea	2020	8-10 years	$ 3,000	3
Portable Field Goal Post	$5,000	2005	10 years	$ 3,000	4
Wind screens	$10,000	Fundraised for in 2018	5 years	$ 6,000	5
FY2023-24				**$ 20,000**	

Explanation for changes made to FY2022-23 waterfall purchased: N/A

Explanation for FY2023-24: Football playclocks were the recommendation of the FCIAC in 2022 (to countdown time before snap). Portable field goal gives FLHS the option to host sub varsity games on grass due to the increased demand for turf by varsity programs. The soccer goal sandbags need to be replaced on consistent basis due to normal wear and tear. We will continue the process of upgrading our football helmets and shoulder pads. New windscreens are needed for various teams due to wear and tear. These are the highest priorities for the FY23-24 on the FLHS athletic waterfall.

Fairfield Public Schools
ATHLETIC DEPARTMENT BUDGET
Fiscal Year 2023-2024

Fairfield Public Schools, Athletic equipment multi-year plan (as of the FY2023-2024 Supt. Plan)

Fairfield Warde High School

FY2022-23

Item	Cost	Last Purchase/Upgrade	Useful Life	2022-2023	Priority Rank
Lacrosse Goals (10 at each site)	$1,150/pr	Two pair needed	3-5 years	$ 2,300	1
Golf Cart	$4,000	Red cart is nearing its end	10-15 years	$ 4,700	2
5 man sled	$6,500	Unknown	10-15 years	$ 6,500	3
Sled Pads set	$2,500	Unknown	5 years	$ 2,500	4
Outfield Fence	$4,000	Unknown	5 years	$ 4,000	5
FY2022-23				**$ 20,000**	

FY2023-24

Item	Cost	Last Purchase/Upgrade	Useful Life	2023-2024	Priority Rank
Football Play Clock	$5,000	New request	life of clock	$ 5,000	1
Portable Field Goal	$5,000	New request	10 years	$ 3,000	2
Helmet (120 needed)	$350	Ten needed for cycle	10 year max	$ 3,500	3
Outdoor Scorer's Table (1)	$6,000	Unknown	10 years	$ 6,000	4
Pitching Machines	$2,500	Unknown	5-10 years	$ 2,500	5
FY2023-24				**$ 20,000**	

Explanation for changes made to FY2022-23 waterfall purchased: Wind screens are being purchased by Angelus Papageorge. Golf cart availability is limited and prices have increased with demand increased the budget by $800. We removed football helmets because twice the amount were purchased in 21-22. We added a telescoping camera because Warde never owned one and FLHS student-athletes and coaches have one. Telescoping cameras are used to film games, review in game play for home and away games. We spilt soccer goal bags in half to ease budget constraints across 21-22 and 22-23 and added shoulder pads to replace those deemed unsafe after reconditioning.

Explanation for FY2023-24: Football playclocks were the recommendation of the FCIAC in 2022 (to countdown time before snap). Portable field goal gives FLHS the option to host sub varsity games on grass due to the increased demand for turf by varsity programs. The soccer goal sandbags need to be replaced on consistent basis due to normal wear and tear. We will continue the process of upgrading our football helmets and shoulder pads. New windscreens are needed for various teams due to wear and tear. These are the highest priorities for the FY23-24 on the FLHS athletic waterfall.

Technology Operating Accounts

Technology Training: $22,250 (decrease by $200)

Support technical staff training needs and secretarial training.

Tech Systems and Equipment Maintenance: $226,520 (decrease by $15,880)

Completion of most new AV receptacles allows for a reduction in this line.

Technology Service Contracts: **$549,542** (decrease by $523)

Contract increase for MUNIS is offset by a reduction in customizations budgeted for that product. All others remain flat.

Instructional Software: $568,192 (increase of $4,054)

The district has evaluated all products and removed those that were not used heavily or were not in alignment with the curriculum. There is a transfer for the cost of Freckle Math from the assessment account to instructional software of $22,400, which puts the account over last year.

Information Management Software $1,372,211 (increase of $316,950)

An increase of $399,347 is due to the acquisition of Decision Ed for data analytics, and compliance software and the addition of Parent Square for parent communication. The Technology department has also added an intrusion detection system as another step-in compliance with recommendations of the 2021 security audit.

Technology Infrastructure: $242,774 (decrease of $5,848)

This account funds the wide area network contract, Cable TV at the schools and the Internet service. Erate pays an additional 40% of the service costs listed above.

Technology Supplies: $79,175 (decrease $50,986)

This account funds consumables for the technology department, central office, and major systems across the district, such as projector bulbs. This account decrease reflects the completion of docking stations for staff.

Technology Capital Outlay Account: $1,420,299 (decrease of $223,424)

The budget reflects the need for equipment as indicated below:

Annual Refresh of Computer Hardware: $1,390,299

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 the refresh of the first year of Chromebooks that are part of the 1:1 program grades at the secondary schools. Additionally, funds are included to replace servers that support district wide file management, windows services, security camera systems and other critical functions. Touch laptops grade K-2 teachers in support of K-3 literacy programs are included, as part of the replacement plan.

New Server: $30,000

A new server is added to the request as required to support the new data analytics software: Decision Ed.

2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Request
$886,691	$959,121	$668,914	$678,569	$1,159,138	$1,445,115	$1,640,838	$1,643,723	$ 1,420,299

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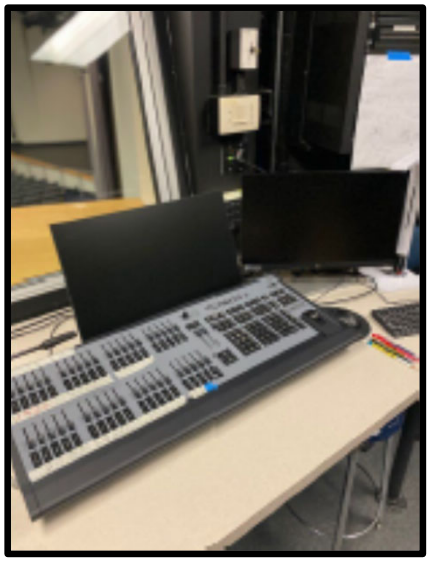
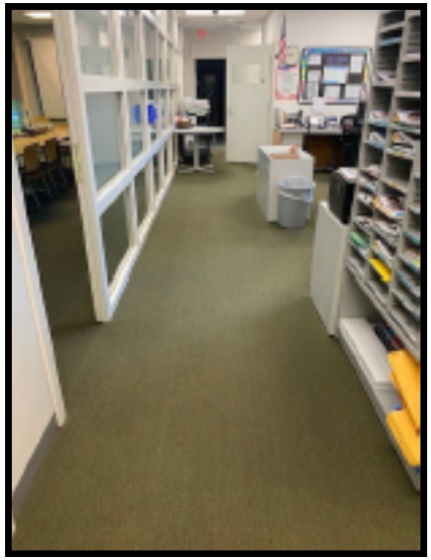
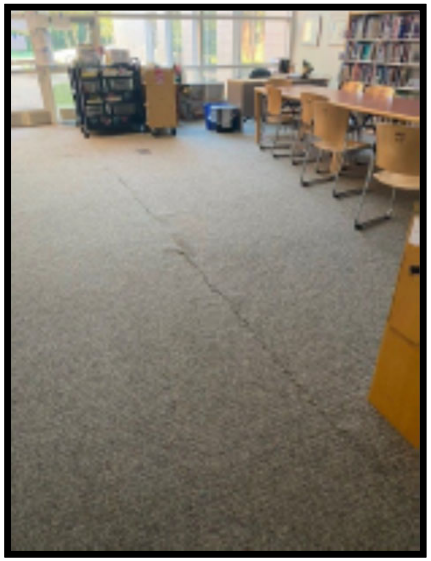
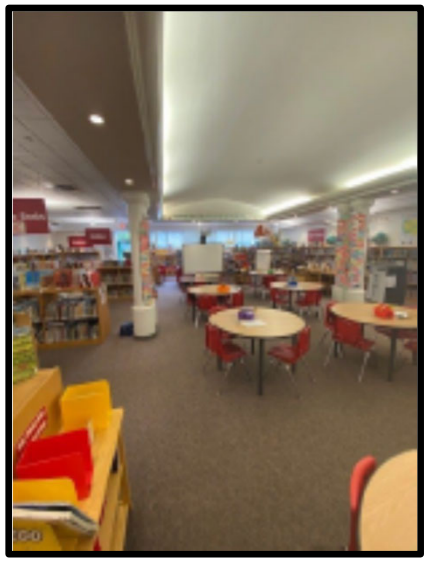
Fairfield Public Schools
Maintenance Projects



Roger Ludlowe Middle School Replacement of Auditorium Lighting System & Sound System
and Fairfield Ludlowe High School Replacement of Auditorium Lighting System



Burr, McKinley, North Stratfield and Osborn Hill Elementary School
Flooring Replacement

Fairfield Public Schools
2023-2024 Maintenance Projects

	School	Description	Budgeted Amount
1	Burr Elementary	Remove carpet in main office and media center and install new carpet and vinyl plank tiles	$ 110,633
2	McKinley Elementary	Remove carpet in media center and install new carpet tiles	56,219
3	North Stratfield Elementary	Remove carpet in media center and install new carpet tiles	53,435
4	Osborn Hill Elementary	Remove carpet in media center and install new carpet and vinyl plank tiles	89,827
5	Roger Ludlowe Middle	Replace the auditorium lighting and sound system which is no longer functioning	150,000
6	Fairfield Ludlowe High	Replace the outdated and failing auditorium lighting system	150,000
			$ 610,114

Fairfield Public Schools, Maintenance Projects
FY2023-24

District Wide Flooring Projects **$310,114**

Burr Library, Main Office, and Music Suite

McKinley Library Suite

North Stratfield Library Suite

Osborn Hill Library Suite

This districtwide project is intended to improve indoor air quality in the district buildings by removing carpets. Carpets have been known to create indoor air quality concerns due to dust, dandruff, and allergies. The schools associated with this project were picked as a priority because of the conditions of the carpets and the safety concerns due to buckling and creating trip hazards.

Roger Ludlowe Middle School **$150,000**

Auditorium Lighting and Sound System Project

The Roger Ludlowe Middle School auditorium lighting and the sound system were installed in 2003. This system has been failing for the last few years. The system is now at the date that the manufacturer no longer supports it, and we can no longer get parts for it. We have worked with a company that could purchase parts of the system through eBay. However, parts offered through this service do not provide any warranty or guarantee of working from installation. The lighting system failed during productions and left a full auditorium in the dark. The Sound system has also failed several times during performances and, when working, emits a crackling sound, making it hard to understand people talking on the microphones.

Fairfield Ludlowe High School **$150,000**

Auditorium Lighting Project

The Fairfield Ludlowe High School auditorium lighting system was installed over 20 years ago. This system has been failing for the last few years. The system is now at the date that the manufacturer no longer supports it, and we can no longer get parts for it. We have worked with a company that could purchase parts of the system through eBay. However, parts offered through this service do not provide any warranty or guarantee of working from installation.

Fairfield Public Schools, Boiler/ Fuel Tank Summary
FY2023 - 24

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	2021	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				

Fairfield Public School
Buildings 2023-2024

School	Year Built	Year Updated	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	482 [2]	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1962, 1968, 2000	378	378 [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	367 [2]	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	519	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000, 2021	441	419	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	482 [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	420 [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**	**5,028**	**2**	**1,600**	**1,867,188**	**277.92**	**117,520**

* Building Capacity Information provided by SLAM report dated November 2022

**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.

Fairfield Public Schools,
Photovoltaic Solar Systems
FY2022-23^

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	Projection Fiscal Year 2021-22	Projection Fiscal Year 2022-23
Fairfield Warde High - Rooftop	725.0	6/9/2016	$43,181	$69,987	$77,898	$75,990	$89,629	TBD	TBD
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	$23,101	$38,140	$39,774	$37,187	$43,862	TBD	TBD
Dwight Elementary - Rooftop	168.0	9/7/2016	$4,594	$10,851	$14,447	$14,127	$18,011	TBD	TBD
Riverfield Elementary - Rooftop	125.4	11/8/2016	$1,821	$6,515	$8,141	$7,887	$9,753	TBD	TBD
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	$2,201	$7,991	$8,378	$8,543	$10,564	TBD	TBD
Mill Hill Elementary - Rooftop	48.0	12/8/2016	$1,788	$6,377	$7,055	$6,821	$8,034	TBD	TBD
Fairfield Warde High - Carport	450.0	3/2/2018	$0	$5,276	$32,965	$22,183	$34,983	TBD	TBD
Fairfield Ludlowe High - Carport	396.0	11/1/2017	$0	$4,889	$17,678	$16,023	$24,937	TBD	TBD
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	$0	$1,249	$18,200	$16,652	$19,708	TBD	TBD
Fairfield Woods Middle - Rooftop #3	165.2	12/14/2018	$0	$0	$7,806	$17,311	$20,488	TBD	TBD
Burr Elementary - Carport	80.0	10/22/2020	$0	$0	$0	$0	$2,732	TBD	TBD
Roger Ludlowe Middle - Carport	193.0	10/22/2020	$0	$0	$0	$0	$6,590	TBD	TBD
Holland Hill - Rooftop	84.0	10/22/2020	$0	$0	$0	$0	$4,111	TBD	TBD
TOTAL ACTUAL REALIZED SAVINGS	**3,222.0**		**$76,686**	**$151,275**	**$232,343**	**$222,726**	**$293,402**	**TBD**	**TBD**
Projected Savings Per PPA Contracts			**$124,489**	**$183,911**	**$199,204**	**$199,204**	**$241,432**	**TBD**	**TBD**

^This chart has **not** been updated to show the 2021-22 and 2022-23 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
FY20-21 - FY23-24

ELECTRIC

ELECTRIC	20-21		21-22		22-23		23-24
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	$ 0.079	$ 0.079	$ 0.079	$ 0.079	$ 0.080	$ 0.073	$ 0.073
DISTRIBUTION	$ 0.122	$ 0.095	$ 0.110	$ 0.101	$ 0.116	$ 0.116	$ 0.137
TOTAL	**$ 0.201**	**$ 0.174**	**$ 0.189**	**$ 0.180**	**$ 0.196**	**$ 0.189**	**$ 0.180**
SOLAR*	**$ .084 -.117**	**$ .084 -.117**	**$ .077-.145**	**$ .077-.145**	**$ .077-.145**	**$ .077-.145**	**$ .077-.145**

Budgeted / Actual	$ 2,911,678	$ 2,189,309	$ 2,862,944	$ 2,771,599	$ 2,906,284	$ 2,906,284	$ 2,854,186
Variance Budget to Actual		$ 722,369		$ 91,345		$ -	

**Solar rates vary by contract*

HEAT

HEAT	20-21		21-22		22-23		23-24
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	$ 0.744	$ 0.653	$ 0.744	$ 0.734	$ 0.875	$ 0.875	$ 0.866
DISTRIBUTION	$ 0.578	$ 0.331	$ 0.578	$ 0.548	$ 0.722	$ 0.722	$ 0.647
TOTAL	**$ 1.322**	**$ 0.984**	**$ 1.322**	**$ 1.282**	**$ 1.597**	**$ 1.597**	**$ 1.513**

Budgeted / Actual	$ 1,221,734	$ 927,354	$ 1,223,086	$ 1,193,779	$ 1,505,151	$ 1,505,151	$ 1,499,452
Variance Budget to Actual		$ 294,380		$ 29,307		$ -	

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Appendix

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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, Deputy Superintendent, Chief Academic Officer, Executive Director of Special Education and Special Programs.

109 Directors/Supervisors/Managers

Chief Financial Officer, Executive Director of Maintenance and Facilities, Executive Director of Personnel, 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.

Districtwide Purchased Services for Music Covers costs associated with this annual event (such as music, supplies, and guest conductor) as well as costs associated with music concert accompanist fees for the elementary and middle school music programs.

Homebound Instruction – These funds provide (a) hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan and (b) 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 per pupil allocation.

Summary Object Description – Contracted Services

305 **Professional/Technical Service**

Athletic Trainers

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

Enrollment Projection

Annual updates to enrollment projections.

Technical Consulting

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

Maintenance of 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 walkie-talkies, special duty police, video cameras, safety/security software licensing fees, other electronic equipment, security locks and the contract for staff utilized as high school guard greeters.

315 **Rentals**

Sports facilities rentals for certain sports teams (i.e., swimming, ice hockey, and sailing) at the high schools, as well as swimming pool rentals and/or facility rental at Fairfield University for special needs students.

325 **Personnel/Recruitment Expenses**

Recruitment expenses for online vacancy advertisements, newspapers billboards, and professional journals; for 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.

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).

Extracurricular Transportation

Student transportation to rehearsals for a townwide music festival for the string instrumental, band instrumental, or choral program; as well as transportation for field trips organized at the school level.

Regional School Transportation

Transportation for students to regional, magnet, charter, and technical schools is provided daily 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).

Other Contracted Bus Expenditures

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.

329 Tuition

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. Also for students that attend Six to Six Magnet, a regional innovative elementary school that provides an extended day program; the Vocational Agriculture School, a regional vocational agriculture school located at Trumbull High School; Aquaculture, the regional vocational aquaculture school located in Bridgeport; Regional Center for Arts, a part-time public inter-district magnet high school for Fairfield County students interested in the performing arts (funds for the district's share of costs for the CES operated school); Fairchild Wheeler School, magnet schools at the Fairchild Wheeler Campus in Bridgeport; and Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

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

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

Technical 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

Contractual agreement 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

All postage expenses, inclusive of mail process services and USPS permit fees.

327 Printing/Copying

Printing

Outsourced reproduction of instructional and administrative materials.

Copying

Vendor 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 districtwide.

Mill River Supplies & Materials

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

Supplies and materials to meet the needs of gifted learners at the elementary and middle school levels.

Supplies & Materials, Special Education

Testing and instructional materials used by the district Speech and Language Pathologists.

Instructional Software

District-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.

402 **Instructional Supplies/District Support**

Purchase of forms, envelopes, and copying supplies.

403 **Office/General Supplies**

Office supply expenses for the Central Office and Board of Education.

404 **Supplies, Books and Materials, District Support**

Supplies, books, and materials for special education.

411 **Textbooks**

Instructional supplies and materials for English Language Learners as well as texts and materials for special education students. Books and materials are maintained in a central resource library and are shared districtwide.

415 **Other Supplies/Materials**

Professional Books

Resource texts and periodicals for use in professional learning activities.

School Nurse and Technology Supplies

Nursing supplies and district support of technology supplies.

Personnel Expenses

Orientation program for new staff members and covers costs of recognition for long-term employees, retirees, and other miscellaneous expenses.

311 Utility Services

Funds for gas, water, electricity, and heating fuel for each site including the rate and usage adjustments due to energy conservation and increases due to added square footage and other new space.

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.

Heating Gas, Commercial Gas and Water

An estimate of heating fuel rates and heating and water usage.

Telephone and Telecommunications Infrastructure

The town implemented a VOIP phone system in February 2019; the budget is reflective of the school district's share of the telephone system. The telecommunications Infrastructure reflects the 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.

Glass/Glazing

Replacement of broken window glass at all schools.

Snow Removal/District-Wide

Snowplowing by an outside contractor.

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.

313 **Maintenance Services cont'd**

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.

Other Contracted Services

Elevator service, inspection and repairs, water quality testing, and kitchen equipment PM.

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.

Roofing Preventative Maintenance

Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues.

Building Envelope Preventative Maintenance

Repairs to the façades of all buildings based on the façade preventative maintenance program.

HVAC Preventative Maintenance:

Mechanical systems maintenance, servicing, and warranty issues

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.

Uniforms

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

Extermination Services:

Contracted service to control insects and pests in schools, including termite protection per the Integrated Pest Management program.

Repairs to Equipment (Instructional):

Repairs to instructional equipment for art, physical education, home economics, tech ed, and science departments.

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313 Maintenance Services cont'd

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.

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313 Maintenance Services cont'd

Maintenance Vehicles, Parts & Fuel:

Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles.

501 Capital Equipment (General)

Equipment, Schools, Athletics, Special Education and ECC

Funds are allocated to (a) all schools for new and replacement equipment; (b) high school athletic departments to fund large equipment purchases; (c) special education for classroom and other general equipment used for students with significant disabilities who require specialized equipment; and to the Early Childhood Center (ECC) for equipment for students with disabilities.

Special Music Instruments

Purchase of uncommon instruments required to provide balanced music groups.

Special Education Assistive Technology

Assistive technology and/or adaptive equipment necessary for individual students with disabilities.

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 school equipment due to an unanticipated failure.

School Nurse

Nurse's station equipment for all schools.

Equipment Replacement, Theft/Damage

Replacement for lost, stolen, and/or destroyed equipment. In some cases, insurance covers the loss and offsets the expense.

503 Capital Equipment (Technology)

Technology equipment

Reflects the equipment identified annually in the district 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. CABE dues are included in the Board of Education portion of this account.

CES Affiliation

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

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2023-24

In its 2022 regular session, the General Assembly made several changes to the statutes that affect public education in Connecticut. The most recent mandates and their impacts are listed below.

- *Right to Read (PA21-2)*

Impact: In June 2021, the Connecticut legislature passed the "Right to Read'' legislation. The legislation systematizes a statewide reading response—based on the Science of Reading—by requiring the state to oversee all state and local efforts related to literacy, including setting reading curriculum requirements for districts, providing professional development, hiring external literacy coaches, and coordinating with teacher preparation programs. FPS will be impacted in the current year and the next two fiscal years as implementation will be phased in. FPS plans to apply for a one-year extension, as allowed by the legislation to implement in September 2024.

- *Special Education Excess Cost Grant When Not Fully Funded (PA22-118)*

Impact: Under current law, we are reimbursed for special education costs that are more than four and one-half times the net current expenditures per student (referred to as the "excess cost grant"). This update effectively reduces the amount of reimbursement FPS is likely to receive. The law modifies the reimbursement method, beginning with the fiscal year ending June 30, 2023, when the annual appropriation is not sufficient to fully fund the excess cost grant. In the event of insufficient funds, towns will be ranked in descending order based on each town's adjusted equalized net grand list per capita. Towns ranked 115 to 169 will receive 76.25% of the town's eligible excess costs; towns ranked 59 to 114 will receive 73% of the town's eligible excess costs; and towns ranked 1 to 58 will receive 70% of the town's eligible excess costs. The ranking of a regional board of education is determined by a specific formula, and Fairfield Public Schools would fall in the 70% category. Our reimbursement rate has ranged widely in recent years, but most recently it was 73% and 82%. The current budget assumes a 70% reimbursement. The SDE and legislators acknowledged that there is an error in the original law resulting in a shortfall in funding. It is expected to be addressed early this session.

- *Paraeducator Professional Development (PA22-118)*

Impact: Beginning with the 2022-2023 school year, and each school year after, paraeducators are to participate in a program of professional development at no cost to the paraeducator. The program must be at least eighteen hours in length, boards of education are required to establish a professional development and evaluation committee, charted with the development, evaluation, and annual update of the professional development plan. Funds for this are included in the current professional development budget.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2023-24

- *Menstrual Products Available in Student Bathrooms (PA22-118)*

Impact: Requires boards of education, beginning September 2023, to provide free menstrual products in women's, all-gender, and at least one men's restroom. FPS had this practice in place; there was no new fiscal impact. The state budget included $2 million to help support this effort. We are awaiting guidance from Dept. of Health on this matter.

- *Behavior Intervention Meetings (PA22-47)*

Impact: Beginning in the 2022-2023, any teacher may request a behavior intervention meeting with the school's crisis intervention team, as defined in the laws concerning physical restraint and seclusion of students, for any student whose behavior has caused (1) a serious disruption to other students' instruction or (2) self-harm or physical harm to the teacher, another student, or staff in the teacher's classroom. The crisis intervention team must hold the meeting, and its participants must identify resources and supports to address the social, emotional, and instructional needs of the student of concern. The impact of this legislation is unclear and could require significant investments in psychological services and evaluations. The District included a request for two additional districtwide psychologists in anticipation of overall need and potential impact.

- *Peer-to-Peer Mental Health Support Program* (State Mandate PA 22-47)

Impact: Requires the DCF and the CSDE to develop, by January 1, 2023, a peer-to-peer mental health support program. The program must provide services to assist students in grades six through twelve with problem solving, decision-making, conflict resolution, and stress management and provide a required training to designated staff members. Beginning with the 2023-2024 school year, boards of education may begin administering the program to participating students in grades six through twelve. The superintendent must select at least one "designated staff member" to complete the DCF/CSDE training.

- *Student Trauma Assessment Added to the Strategic School Profile (PA 22-47)*

Impact: Requires boards of education to conduct a needs assessment that identifies resources necessary to address student trauma and adequately respond to students with mental, emotional, or behavioral health needs.

- *Student Truancy and Behavioral Health Interventions (PA 22-47)*

Impact: Boards of education include the following additional requirements in their policies concerning truant students: (1) on or before September 1, 2023, a truancy intervention model developed by the CSDE that accounts for mental and behavioral health, or a similar truancy intervention plan that meets the state statutory requirements (2) provision of notice to the parent or guardian of a child who is truant of the information concerning the existence and availability of the Infoline program, and other pediatric mental and behavioral health screening services and tools and (3) on and after July 1, 2023, that an appropriate school mental health specialist conduct an evaluation of each child who is a truant to determine if additional interventions are necessary for the well-being of the child.

- *Student Transportation Contracts (PA 22-25)*

Impact: Under current law, boards of education may enter contracts for student transportation for a maximum of five years. This act allows boards of education, beginning October 1, 2022, to enter transportation contracts for up to ten years if the contract includes transportation provided by at least one zero-emission school bus.

- *Zero-Emission School Buses Required (PA 22-25)*

Impact: Requires a transition to zero-emission school buses. School buses in school districts that are entirely within, or that contain, an "environmental justice community" as defined in the law as of July 1, 2022, must be 100% zero-emission by January 1, 2030. School buses in all other school districts must be 100% zero-emission or alternative fuel buses by January 1, 2035 and must be 100% zero-emission by January 1, 2040. In addition, the act creates a grant program for the purpose of providing matching funds necessary for municipalities, school districts and school bus operators to submit federal grant applications to maximize federal funding for the purchase or lease of zero- emission school buses and electric vehicle charging or fueling infrastructure. FPS is engaged with the stakeholders in this endeavor. This law will require significant expenditures for vehicles and charging stations. Further discussions about how to fund these expenditures is anticipated.

- *New Grant Program for Heating, Ventilation, and Air Conditioning Systems in Schools (PA 22-118)*

Impact: Creates a heating, ventilation, and air conditioning system grant program for the fiscal year ending June 30, 2023, and each subsequent year, to reimburse boards of education for costs associated with projects for the installation, replacement or upgrading of heating, ventilation, and air conditioning systems or other improvements to indoor air quality of school buildings. FPS submitted a grant application to support eligible projects.

- *Ventilation Inspection and Report (PA 22-118)*

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2023-24

Impact: Requires that, prior to January 1, 2024, and every five years after, provide for a uniform inspection and evaluation of the heating, ventilation, and air conditioning systems within each school building and to make the inspection report available for public inspection at a regularly scheduled board meeting and on the Internet website of the board and the Internet website, if any, of each individual school. FPS completed an inspection in 2021. There will be a fiscal impact in FY2025-26 for the next report.

- *Family Care Coordinators (PA 22-81)*

Impact: Beginning in the 2022-2023 school year each board of education to hire or designate an existing employee to serve as the school district's family care coordinator. The coordinator must work with school social workers, psychologists, and counselors in the district and serve as the school district's liaison with mental health service providers to provide "students with access to mental health resources in the community bringing mental health services to students inside of the school.

- *Raising the Special Education Age Limit (PA 22-80)*

Impact: Raises the definition of "child" as a person under 22 years of age and, in effect, requires boards of education to provide special education services to qualifying students until they reach the age of 22, rather than 21. This impact is reflected in the current budget.

- *Opioid Antagonists in Schools (PA 22-80)*

Impact: Allows a school nurse or, in their absence, qualified school employees, to maintain and administer opioid antagonists on an emergency basis and without prior written authorization to students experiencing opioid-related drug overdoses. A school nurse or principal must select qualified school employees to administer an opioid antagonist and at least one of them must be on school grounds during regular school hours when the school nurse is not on school grounds.

- *Policies and Training on Reporting Child Abuse and Neglect (PA 22-87)*

Impact: Starting with the 2022-2023 school year, boards of education distribute electronically a copy of the guidelines on identifying and reporting child sex abuse developed by the Governor's task force on justice for abused children to all school employees, board of education members, and the parents and guardians of enrolled students. Starting with the 2023-2024 school year, boards of education must distribute electronically information on DCF's sexual abuse and assault awareness prevention program to all school employees, board members, and the parents and

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guardians of enrolled students. On and after July 1, 2023, each school employee needs to complete training provided by DCF regarding the prevention and identification of, and response to, child sexual abuse and assault; a bystander training program; and an appropriate interaction with children training program. All employees must repeat this training once every three years. This has impact on our PD budget and had legal impact in the current year as we adjusted to the requirements.

- *Feeding Programs (PA22-38)*

Impact: Allows the Commissioner of Education to temporarily waive or modify any requirements in state law relating to eligibility for the breakfast grant program to ensure that boards of education participating in such programs can continue to receive the grants, matching and per-lunch state funds.

- *Model Curriculum (Legislative)*

Impact: Last year, the General Assembly passed legislation directing the CSDE, in collaboration with State Education Resource Center ("SERC"), to develop a model curriculum by January 1, 2023, that boards of education may use for grades kindergarten through eight. Among other requirements, the model curriculum must include and integrate at least the following: (1) Native American studies; (2) Asian American and Pacific Islander studies; (3) LGBTQ and other sexual orientations and gender identities studies; (4) climate change; (5) personal financial management and financial literacy; (6) the military service and experience of American veterans; (7) civics and citizenship; (8) the principles of social-emotional learning; and (9) racism. This delays by one year, from 2023 to 2024, the deadlines for the CSDE and SERC to develop such model curriculum (now due January 1, 2024).

Fairfield Public Schools
Areas of Consolidation with Town Departments

Maintenance and Facilities

Road Work in/around schools *(paving, guardrails, curbs, speed tables, speed bumps, signage)*
Site water run-off drainage systems
Weather Issues affecting schools *(Snow plowing)*
Landscaping and irrigation system contractor
DPW coordination work and demolition services Grounds Consultant for Playing Fields
Licensed Maintenance Technicians

Fire Sprinkler System, Department inspections
Alarm Monitoring and Fire Protection contractors
Police Department
Emergency generators
Emergencies and town emergency shelters
Security and Safety issues

Vehicle fuel and oil and gas for heating schools
Electricity contracts and pricing
Grants for solar and energy efficient programs
Tree and brush removal
Playground wood fiber chips dig-out
Reservations for schools and town buildings
Building Committees

Finance, Business, and Human Resources

Purchasing
Shared bids and project coordination *(for best pricing through shared projects, consortia and state approved contractors)*
Insurance, Risk Management, Legal
Health Department, School Nursing
CT State reimbursement filings

State and Federal Audit
Bus Transportation for public and private school
Town pension for non-certified employees *(from old bargaining structure)*
CHRO Cases, Workers Comp, Unemployment

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
TESOL	Teaching English to Speakers of Other Languages
UFAS	Uniform Federal Accessibility Standards
USPS	United States Postal Service
WFC	Walter Fitzgerald Campus
WL	World Language

Enhancements

	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
A1	1/11/2023	Kelly, Crissy	1-2	We are adding 2 FTE school psychologists. Is there any way to get a summary of how many psychologists we have added in all buildings since COVID and where they are located?	Kanicka Ingram	See link	School Psychologist
A2	1/11/2023	Kelly, Crissy	1-2	FLHS Math Coach - Is this a new position? Is this the only math coach? Are there any others in any other of our buildings? Apologies, but I'm unsure what this position is/does?	James Zavodjancik	There is currently a MRT (Math Resource Teacher/Coach) in each building but FLHS. FWHS added this position in the 22-23 school year. All elementary schools have a a MST (Math Science Teacher) which is a similar role to the MRT in the middle and high schools.	
A3	1/11/2023	Kelly, Crissy	1-2	ASL teacher - I LOVE the idea of increasing the ASL offerings but just wanted to clarify if this was a teacher for an ASL II class or to increase the ability to offer ASL I to more students.	James Zavodjancik	This request was for the implementation of the ASL II class. If, of course, the course requests for ASL I increase, we may have to devise an alternative plan based on those requests.	
A4	1/11/2023	Kelly, Crissy	1-2	Athletic coaching - Hopefully we will be hearing directly from the ADs about the boys hockey Co-op situation. I think it could benefit everyone to be be able to hear about the issues first hand. I see throughout the budget where we talk about rental fees for ice time and additional coaches. Will new uniforms be needed and are they accounted for?	Zakia Parrish	Uniforms are included in as a part of a 10+ year waterfall, as requested by the board two years ago. The ADs revised the document to include the purchase of hockey uniforms for each school.	Athletic Uniform Replacement Plan
A5	1/11/2023	Kelly, Crissy		I'm not sure where to put this because it's not an enhancement but I thought it was going to be ... What, if anything, is happening with the "WIN" period for MS. We had put it on hold in order to just implement block scheduling but I thought we were going to address the intervention issue this year and I don't see that anywhere?	Zakia Parrish	A middle school team of admin and teachers have been working on evaluating the current block schedule and developing a plan to make revisions in order to include the WIN period. FEA reps have been an integral part of this work and have provided drafts of revised schedules the collective team has been vetting. This was not included in the budget because there is no budgetary impact beyond whatever recommended programs may come from the SEL/Equity Team that is leading the work districtwide. The middle school team, inclusive of teachers, plan to present the revised schedule with WIN to the board at a later date.	
A6	1/12/2023	Jacobsen, Jennifer	1-1	Do we have a job description for the new Data and Assessment Coordinator?	Kanicka Ingram	See Link	https://docs.google.com/document/d/1mPoGipKOhat7UwRrLbMXBJKkOGDie7IU/edit?usp=share_link&ouid=113956897460378376551&rtpof=true&sd=true
A7	1/12/2023	Jacobsen, Jennifer	1-1	Is Ed Decision mentioned later in the budget book the Instructional Dashboard tool for 200K? It might be helpful to have more information on the coordinator and the tool and what the goals/metrics that we are expecting from these investments.	Mike Testani, Courtney LeBorious	See link	https://docs.google.com/document/d/1mPoGipKOhat7UwRrLbMXBJKkOGDie7IU/edit?usp=share_link&ouid=113956897460378376551&rtpof=true&sd=true
A8	1/12/2023	Jacobsen, Jennifer	1-1	Variance in role between the Elementary Program Facilitators and Elementary Assistant Principals. What are we gaining and/or losing from the difference in these two roles for the +167K?	James Zavodjancik	A shift from a teacher to an administrator gains the ability for instructional leadership, planning, and evaluation of professional staff. In addition, serving processes such as SRBI, behavior management, and the PPT administrative role.	
A9	1/12/2023	Jacobsen, Jennifer	1-1	3 ELL FTE. What is our current count of ELL students requiring these services and the estimate for next year? Is this add because we have the need now and are understaffed in this area, or are we anticipating greater numbers next year?	Janine Goss	On October 1, 2022 the total count of MLL students was 266: 176 elementary and 92 secondary. We currently do not have sufficient staff to meet the CSDE service guidelines for certain proficiency levels. Newcomers require a minimum of one hour per day. 15 MLL students (11 elementary and 4 secondary) have joined our district and require services. Although we are not able to anticipate the proficiency levels of students who will enroll in our schools next year, we do need to be prepared to appropriately staff the program using our current numbers as a projection. MLL teachers provide direct services to students in both a push-in and pull-out model, provide consultation for students who do not require direct services, administer the LAS Links assessment each year, and support classroom teachers with instructional strategies so MLL students experience success and can participate fully in core instruction.	
A10	1/12/2023	Jacobsen, Jennifer	1-2	Right to Read: We are applying for the one year extension to fully implement. What specifically is being done with the 300K?	Janine Goss	We intend to phase in the cost of the new program over the next three years, beginning with this current year by using $450K surplus. In 2023-2024, $300K will be used to purchase professional learning from the publisher and program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.	
A11	1/12/2023	Jacobsen, Jennifer	1-2	Student Wellbeing: The $49,643 -is this a net number? Do we have a job description for the new Director of Student Support and Mental Health Services? We have been careful not to build in fiscal cliffs by using ARP funds for staffing. What amount from ARP is being shifted for this role and from what? If there is a net reduction of 1 FTE in the operating budget to offset this role, why is it being put in the grant?	Courtney LeBorious, Kanicka Ingram	See attached JD. Also, see attached summary of grant supported positions. The intent was to have a one year transition to assess and build resources for the student well being aligned to the DIP. Yes, this is a net number includes the reduction of the Teacher Leader for Psych and Counseling (113,826) and the increase of +230,954 for 2 Districtwide Psychs, (67,485) for the 0.3 DEI. The grant is funded for $148,087 for the DIstirctwide Psych. The benefits for this position are still reflected in the BOE budget.	Kanicka to provide JD
A12	1/12/2023	Jacobsen, Jennifer	1-2	Student WellBeing: The +2 psychologists. These are the two mentioned in the statutes section later in the budget I presume? If we were implementing this right now, would these 2 FTE's be sufficient based on student count that would need to be evaluated?	Rob Mancusi	Your presumption here is accurate. Increases in this area are being viewed as a multi-year effort.	
A13	1/12/2023	Jacobsen, Jennifer	1-2	Reduction of .3 DEI. What grant and how much is being allocated for the equity work? Please provide the meaning of "embedded in the instructional review process"?	James Zavodjancik, Courtney LeBorious	An additional $50,000 has been allocated in the ARP ESSER grant to support the equity work for next year. The data tools and the PD would enable us to embed the equity work in the instructional review. Embedded in the instructional review process signifies the updated curriculum review stages/steps which includes an audit for cultural responsiveness. This tool, when fully established, will be used in all curriculum reviews.	

Enhancements

	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
A14	1/13/2023	Rotelli, Bonnie	1-1	ELA: 1 BOE teacher and 2.0 paraeducators "redirected from other functions" ... what do you mean? Are you just referring to the paras and if so will pulling them cause a problem considering the shortage we are in.	Rob Mancusi	We are planning to reallocate two existing para positions to the Early Literacy Academy for the 2023-2024 school year	
A15	1/13/2023	Rotelli, Bonnie	1-1	EPF to Assistant Principals: Piggybacking on Ms Jacobsen's question above, it would be helpful to see a comparison of the two roles. Is the main difference the ability to evaluate? My recollection of the EPF role when it was initially added was to assist in the PPT meetings to free up the principals. Is this still an expectation of the Assistant Principals?	Mike Testani	Yes. The Assistant Principals will support all aspects of the operations including attendance at PPT meetings.	
A16	1/13/2023	Vitale, Christine	1-1	EPF to Assistant Principals: Piggy backing on questions above. How many EPFs are currently certified to assume the Assistant Principal position? Would current EPF need to formally apply to become assistant principal if certified. Hesitant to ask too many questions given the need for an MOU. Has the MOU been drafted already?	Kanicka Ingram	There are currently 8 EPF's who hold an 092 and 1 EPF who will complete the 092 program in summer 2023. Per the bargaining contract all certified EPF's would need to apply to the Assistant Principal position given it is a promotion.	
A17	1/13/2023	Vitale, Christine	1-2	EPF to Assistant Principals: If part of the reason for this change is to have another adminstrator to evaluate elementary school teachers, was their any discussion of separating the Director of Elementary Education responsibilities from the PreK-12 ELA role? From the start, there has been concern that the two roles should not be combined. You could make the case that we should have a Director of Elementary Education and a PreK-12 ELA Director--especially given all of the work that needs to be done to shift to a new ELA Curriculum. A dedicated Director of Elementary Ed would then have the time for teacher observation and evaluation.	Janine Goss	There has not been any discussion regarding the separation of the director position from the PreK-12 role. Walkthroughs and informal classroom observations take place with principals and they are supported with feedback to provide to teachers related to instructional decision-making based on data and student need. The plan is for the elementary director to support the implementation of the new literacy programming at the elementary level and work closely with the secondary literacy and learning program director to ensure alignment of PK-12 with regards to the vertically aligned curricula (e.g., programming materials, core instructional practices). To your point regarding all of the work that needs to be done to shift to a new ELA curriculum, the assistant principal will play a key role in the school's leadership team, not only to be able to participate in the observation and feedback cycle, but to provide key instructional support regarding implementation. The heavy lift will require a strong instructional leadership team who will be provided with professional learning to support implementation, evaluation and feedback.	
A18	1/13/2022	Vitale, Christine	1-2	Right to Read: What would the cost differential if we were to fully implement in 2023 instead of 2024?	Janine Goss	We plan to phase in the cost of the new reading program using $450K this year, $300K in 23-24, then the balance in 24-25 during the implementation year. The average cost of the reading program will be $1,400,000 (ranging from $860,000 to $2.3m). If we were to fully implement in 2023, the cost would approximately be $950,000 for 23-24 proposed budget instead of $300,000.	
A19	1/13/2022	Vitale, Christine	1-2	I am concerned about the elimination of the DEI position given the equity work outlined in both the District Improvement Plan and the Racial Balance Plan. Would it be possible to get a report from the DEI coordinator on her work to date as well as the district's plan for next steps? I want to make sure we have the resources and clear plans on how we are going to move this important work forward; especially as it relates to closing the opportunity gap.	Zakia Parrish	This topic can be addressed in an executive session.	
A20	1/13/2023	Vitale, Christine	1-2	Technology Equipment Replacement--leasing equipment was discussed last year as a possible way to mitigate a budget reduction, was there any consideration of leasing vs purchasing this budget cycle?	Courtney LeBorious, Zakia Parrish	We continue to look at the possibility of leasing. We paused this year given the high interest rate in this climate. We intend to purchase a portion of the five year refresh this year, to avoid the cliff in future years.	
A21	1/13/2023	Rotelli, Bonnie	1-2	Districtwide Student Wellbeing: Given all that we have heard and experienced regarding mental health of students, I question whether this is enough. Are the 2 school psychologists floating to all schools? Are they mostly needed for evaluations given rates of chronic absenteeism? This past week it was reported at the BOH meeting that comparatively from Aug-Dec from the 2018-19 school year to 2022-23 school year, there was a 264% increase in mental health visits to the school nurse at our High schools alone. A breakdown of our schools school psychologists/guidance counselors/social workers and their caseloads would help gain perspective here. How many evals are we doing? Level one PPT's? Crisis Calls?	Rob Mancusi	These are district level positions that will primarily assist in completing evaluations where needed to address student learning, social, emotional and mental health needs. Evaluations related to chronic absenteeism and disengagement will be included as potential concerns that trigger the need to evaluate students. Staff in these positions will directly support students as well. This is seen as a multi-year effort to fill positions to meet this ongoing need. ***Additional data requested is being gathered.***	
A22	1/13/2023	Vitale, Christine	1-2	If we are eliminating a program director for math, can you provide the job description for the Executive Director who will now be overseeing math instruction (and this is role is switching from program director to executive director?)	Kanicka Ingram	Please see the link to the job description which includes the reporting structure.	Executive Director of K12 STEM
A23	1/13/2023	Vitale, Christine	1-14	Support Staff: Apologies, I know IT department did some reorganizing last year, but don't remember details. The need for the Director of Cyber Security came directly from the audit which is why it was added last year; were job responsibilities for that role assumed by someone else in the department? And given security concerns, I appreciate you might not be able to answer this question in this document :)	Courtney LeBorious	This has been adjusted for the Board Budget book. The central office technology team assumed the responsibilities of the former Network Engineer and that individual was promoted to the Cyber Security position. The Network Engineer position was eliminated as a result.	
A24	1/15/2023	Gerber, Jessica	1-1	Data Driven Decision Making - once the $200,000 investment is made, will there be future costs to use this program - upgrades, fees, etc?	Courtney LeBorious	The maintenance cost is approximately $39,900 per year for the software and an additional $10k for server software, so a total of approx. 50k annually.We are exploring offsets in the future years, including attrition or other software.	
A25	1/15/2023	Gerber, Jessica	1-1	ELL - when you mention the possibility of Title I funds not increasing, resulting in increased BoE funding, how much are you talking about?	Zakia Parrish	The grant increased by $300K for the 22FY due to increased free and reduced lunch eligibility in our student population. The 23FY grant amount was reduced by $273K, which is similar to what we have received prior to the 22FY. The 22FY grant allowed us to fund the additional ELL Teacher; however, since we are still required to provide the services for our multilingual learners we needed to provide another funding source. The position was written into the ARP ESSER grant for 23-24 due to the reduction in Title I funds, but it must go back to the board budget once the ARP ESSER grant expires.	
A26	1/15/2023	Gerber, Jessica	1-1	EPF-Assistant Principal change - similar to others I would like to get a better sense of how this will all work. Not sure if some/any discussions might be better taking place in executive session?	Mike Testani	A discussion in executive session is a good idea.	
A27	1/15/2023	Gerber, Jessica	1-2	Substitute recruitment - could we please get an explanation as to how this system will work? Do other districts use this system and if so, how does it work for them?	Courtney LeBorious/Kanicka Ingram	Yes, there are other districts who use a Substitute Management Company . These companies provide full-service substitute management designed to absorb the daily tasks of hiring, credentialing, training, managing, evaluating, placing, and retaining substitute teachers. We've spoken to several districts who utilize a management company and each district had positive comments about the company they partner with. We assume a net zero impact given the savings we'll see if we're able to increase our fill rate and no longer utilize teacher overages to cover needed subs.	

Enhancements

	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
A28	1/15/2023	Gerber, Jessica	1-2	Major Maintenance Improvement Projects - how old are the floors that are on this list? What's the general life expectancy for the new flooring that will be replacing the carpeting?	Angelus Papageorge	We were unable to identify when the carpets were installed at N. Stratfield or Osborn Hill. The carpets at Burr are original to the building in 2004 and McKinley carpets were also original to the building in 2003. The life expectancy of the carpets is approximately twenty years. The new carpet tiles we are looking to install have on average a twenty-five to twenty-eight year life expectancy. The new carpet tile also has the ability to change out a small section if there is a problem without replacing the entire carpeted area.	
A29	1/15/2023	Peterson, Jeff	1-1	Data & Assessment Coordinator: why will this effort require a full-time, dedicated staff member?	Mike Testani	Please see the attached job description which details why this would be a full time position.	Data & Assessment Coordinator
A30	1/15/2023	Peterson, Jeff	1-2	Right to Read: Just to clarify, are we asking for an extension or requesting a waiver? In short, is there any chance our request could be rejected?	Janine Goss	We are asking for a one-year extension to implement in 2024 and not in 2023 as the legislation indicates. Through discussions with various State consultants, there have been no indications that an extension request may be rejected. A waiver, on the other hand, asks to consider a current literacy program/model with no intention to adopt a program from the State approved list. Waivers are most definitely in jeopardy of being rejected.	
A31	1/15/2023	Aysseh, Nick	1-2	Follow up to Mrs. Gerber's Q above, I am curious to know about other local districts that may be using this method and what the reviews are like	Janine Goss	We've spoken to several districts who utilize a management company and each district had positive comments about the company they partner with. We assume a net zero impact given the savings we'll see if we're able to increase our fill rate and no longer utilize teacher overages to cover needed subs.	
A32	1/15/2023	Aysseh, Nick	1-1	Would also like some clarification on what level position the data coordinator would be (comparable level CO position as comparison)	Mike Testani	This position would be a teacher on special assignment level position.	
A33	1/15/2023	Aysseh, Nick	1-1	Would like info requested above on Assistant principals including the PPT question but would also like a brief bulleted summary on how this will also help the student and educational experience beyond the benefits to building staff. Are EPF's doing functions now that could be absorbed by others that wouldn't make sense for a AP salary and experienced level individual to do.	Mike Testani	The assistant principals will have full admin responsibilities that the EPF's currently do not have. This includes teacher observations and evaluations. They will also not be limited to the constraints of the FEA contract. The FEA supports the shift to AP's as it creates a pathway for teachers to enter administration rather than leaving the district.	
A34	1/15/2023	Aysseh, Nick	1-1	Can we get a little more detail on estimated life of a chromebook after MS assuming after HS they are shot? I like the idea of a grade 6 and 9 replacement schedule but I am concerned if these hand me down devices will last or are we going to have a future year where we are looking at a large ES addition?	Zakia Parrish	The district's experience with a chromebook is that a 4 year life span is reasonable. Google forces end of life on each model, typically in the 5 to 6 year time span. The grade 9 units would be used by high schoolers for their high school time, (Grade 6 used through grade 8 and then allocated to grade 3) and any remaining units still usable would be used as spares or loaners, or in K-2 carts. Expectation is it would be similar in financial impact to the current process.	
A35	1/15/2023	Aysseh, Nick	1-2	DEI - When we started this position it was grant funded with 33% of salary per year being added until it was fully funded so there was no cliff. How will this change effect that planning as I assume this is not a full cost recovery by this change as it was still partially grant funded. Sorry if I am misunderstanding the description. I am eager to see us make a strategic change now if the current setup is not effectively meeting the needs of our students and the work on DIP so we are directing funding appropriately to necessary work in the district.	James Zavodjancik	The change and reduction would be 33% difference in regard to the planning to not have a cliff. In the 22-23 budget, the position was funded 33% in the general budget and the remaining in grants funding. None of those percentages are allocated in the proposed 23-24 budget/grants. In regard to the positions function, we plan to discuss this in an executive session.	
A36	1/4/2023	Aysseh, Nick	1-2	Athletic coaching - For rugby are we planning for the appropriate number of coaches with this allocation? I was fully supportive of this coming back and spoke at table when AD's presented asking that we support. I believe we will have a girls head coach and assistant and for boys possibly more assistants plus the coach? To reiterate Mrs. Kelly I would also like to ensure we are planning for the stipends but also additional costs for hockey	Zakia Parrish	The additional costs for hockey (ice time, uniforms, etc.) have been included in the budget requests for athletics, in addition to the coaches. The additional coaching stipends for hockey at each school included head varsity, 1st and 2nd assistants. The additional coaching stipends for the COOP rugby team included head varsity, 1st and 2nd assistants for girls and boys rugby.	
A37	1/16/2023	Maxon-Kennelly, Jennifer	1-1	The Data Coordinator -- having read through the initial bullet point list job description for this, the vast majority seems redundant, in that while the task is important, it is one that should already be a part of someone else's job. So my vague question would be something like, "Can you please defend the addition of this 1.0 position?"	Mike Testani	The responsibilities should not be part of someone else's job if we are going to provide the staff with the essential data they need to support teaching and learning. I also will look to reduce the number of IT staff through attrition in addition to the proposed reduction of CO staff in this year's budget to offset the cost.	
A38	1/16/2023	Maxon-Kennelly, Jennifer	1-1	For the 3rd section of the E.Lit. Academy, could any savings be realized by housing it in a different school (i.e. not having all three sections in one place)	Rob Mancusi	There is a cost avoidance of programming for students enrolled in the Early Literacy Academy in-district regardless of what school the program is housed in. This, however, would require careful planning and discussion to maintain fidelity of programming if it were to be implemented in multiple settings.	
A39	1/16/2023	Maxon-Kennelly, Jennifer	1-1	With combining the Math Program Directors, who will now take on the science work of the K-6 position? Additionally, I would ask District Leadership to consider reducing the teaching load of our HS math leadership teachers and giving them more of a Dept. chair responsibility. Perhaps a .4 teaching, with admin. responsibilities that extend to our MSs	James Zavodjancik	The current science program director position will be a K-12 position. There are currently four department chairs in each building of which we will have to look at job descriptions and cost.	
A40	1/16/2023	Maxon-Kennelly, Jennifer	1-1	As we have done with our middle schools, I am not sure it's appropriate for their to be a 1.0 AP in each ES, given the tremendous variance in the sizes of our schools; may I hear more about this?	Mike Testani	We currently have an EPF in all schools to support the leadership. I don't anticipate reducing the FTE allocation based on size.	
A41	1/16/2023	Maxon-Kennelly, Jennifer	1-1	I asked last year and got a bit of a mish-mash of an answer; before we allocate more FTE to ELL, can we please hear what leadership this program has in place, for purposes of accountability, evaluation, and review? Additionally, the budget book indicates a desire to "address needs": I think we need to hear more about the needs.	Janine Goss	Currently, the Director of Elementary Education oversees the MLL program at the elementary level and the Secondary Literacy and Learning Program Director oversees the MLL program at the secondary level. We do have one coordinator at each level with a full teaching load who supports programming, as well. We work together to support the MLL teachers and the program in collaboration with principals, and have begun the work to assess the quality and adequacy of the MLL program. A gap analysis was completed that indicated the need for more FTEs to support certain proficiency levels and provide MLL teachers with the opportunity to collaborate with classroom teachers to support effective strategy instruction to provide MLL students with access to core content and skills.	

Enhancements

	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
A42	1/16/2023	Maxon-Kennelly, Jennifer	1-2	The Right to Read delay - nothing has been presented to the Board regarding why we are delaying; last I knew, I thought we were planning for 2023 roll out. Can we hear more? Given that you are now not looking to do this, what steps are being taken in the classroom to prepare for the transition, especially for older ES students who will be lacking the foundation that we will now be putting into place for younger students?	Janine Goss	In Friday's packet on 1/13/23, a revised timeline was included to support the district improvement plan's goal to have new PK-12 ELA curricula approved by the BOE in December 2023. Initially, we intended to move this date up to June 2023 so implementation can begin this coming fall. However, feedback from several stakeholders, including BOE members and teachers, included the need to take more time to review programs and participate in professional learning for several months prior to implementation. In short, once a program is recommended for adoption next month and it is approved by the BOE, we will begin professional learning with our curriculum designers in preparation for unit writing. We also plan to work with staff so they can get to know the resource before they leave for summer break. Additional professional learning will be scheduled from January 2024-August 2024 for fall 2024 implementation, and then ongoing professional learning will be provided throughout the year. To immediately address the older ES students who require additional support, we are continuing to add interventions to our toolkit for tiered intervention. And, if all goes as planned, teachers will have access to the digital materials from the new program and can use the foundational skills scope and sequence, as well as decodable texts and other materials to support core instruction and differentiated core instruction with support from the LAS Coach.	
A43	1/16/2023	Maxon-Kennelly, Jennifer	1-2	I have indicated in the past that I am not in favor of adding more mental health professionals until we have done an assessment of where we currently allocate our staff and examining if they can be better deployed.....before just adding more bodies. Has this been done? Separately, has there been any assessment of the staff allocation for the IMPACT program? Additionally, the new Director position: what would be this person's role with regard to the HS Dir. of Pupil Services?	Rob Mancusi	We meet regularly with staff to review progress of students struggling throughout the district with mental health, social, emotional and behavioral needs at all grade levels. Allocation of staff is reviewed annually to make sure that mental health support staff is equitably distributed throughout our schools. Our IMPACT programs continue to serve our high school students with the most significant mental health needs at FLHS, FWHS and WFC. The new Director position proposed in this budget would evaluate and oversee district school psychological and social work services and will support implementation of SEL programming in collaboration with the High School Directors of Pupil Services and secondary school counseling departments.	
A44	1/16/2023	Maxon-Kennelly, Jennifer	1-2	I echo Mrs. Vitale's concern above in A19 regarding the DEI position, and would likewise be interested in such a report.	James Zavodjancik	This topic can be addressed in an executive session.	
A45	1/16/2023	Maxon-Kennelly, Jennifer	1-2	The reduction in a math teacher at FLHS to then be able to get a math coach: (1) what does that do to FLHS class sizes, and (2) is there a similar position at Warde? If yes, how is its allocation addressed?	James Zavodjancik	Yes, the reduction of 1.0 FTE is in exchange for the math coach. There is a similar position at FWHS. The position at FWHS began during the 22-23 school year. FWHS reduced one teacher in order to gain an MRT/math coach (from another discipline). An analysis by course would be required to see how this reduction may affect class sizes.	
A46	1/16/2023	Maxon-Kennelly, Jennifer	1-2	Could someone please explain the "net zero" impact of signing of for a substitute management contract?	Courtney LeBorious, Kanicka Ingram	We are in the process of exploring options related to a substitute management system. We are assuming we'd realize savings either through HR and payroll or through lower usage of more costly means to cover absences.	

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B1	1/11/2023	Kelly, Crissy		14	Director of Cyber Security - was this position never filled? consolidated? eliminated?	Courtney LeBorious	This position was filled from within - Network Engineer position was eliminated and the responsibilities give to the former "Help Desk" staff resulting in Title and salary changes. It resulted in a net savings. This has already been corrected in the Web version of the budget book and will be reflected in the Board budget book going forward.	
B2	1/11/2023	Kelly, Crissy		14	133 - Staff Replacement. Can we please get an update on the current year attrition/replacement numbers. The budget book doesn't show estimated numbers for this year and only compares this year's budget to last years (which we know were underestimating the savings). I see that we increased the savings in turnover ($250K to $460K) and retirements ($380 to 640) vs last year however the BUDGETED numbers are only 55K different in total. Did the dollar amounts go up but projected HC go down? I think seeing the detail on this would help.	Courtney LeBorious	See attached. Last year's budget was adjusted to reflect the updated retirements when we funded the health insurance and other changes at the end of the budget cycle. The current year budget is ($1.13m) and the proposed is ($1.18m). This reflects ($640k) certified, ($102k) non cert and ($460k) attrition, ($100k) Open Choice revenue, offset by +$117k for October enrollment adjustments. The methodology was changes slightly - I am showing the attrition separate from the October enrollment adjustments. Please note that there is a direct relationship to the substitute teacher budget, average a need of more than $440k outside the "COVID" years.	https://drive.google.com/file/d/1Rl8a-F9QYloUyz13T07G3Z2QmvIxEBKY/view?usp=sharing
B1	1/11/2023	Kelly, Crissy		14	133 - Staff replacement. I just want to confirm that there are approx. 19 teachers expected to retire. Is it just a coincidence that 19 is the same number we used last year?	Courtney LeBorious and Kanicka Ingram	The actual projected number is 18 utilizing the regression analysis model applied to age bands as of December 2022. Last year we projected 19 and had 42 retirees. We reviewed the prior two years, that were anomalous; the majority of the increase was in a younger age band than had typically retired. That age band is now lower so the projection assumes we've attrited out those that would be outside the trend.	https://drive.google.com/file/d/1Rl8a-F9QYloUyz13T07G3Z2QmvIxEBKY/view?usp=sharing
B2	1/11/2023	Kelly, Crissy		20	103 -Certified support staff. There appear to be some places where FTE stays the same YoY but the dollar amount are increasing significantly. Example, an almost 50% increase in the TEACHERS - DEAN line for TMS? The increase in Social workers at TMS. Psychologist at Sherman ... I understand when FTE goes from 1 to 1.2 or something like that but when FTE remains the same could we get a little more clarification on increases over a certain threshold (maybe over 10 or 15% Year over Year?)	Kanicka Ingram and Courtney LeBorious	Staffing change - Dean at TMS moved to Dean at FWHS replacing Dean at FWHS moved to Athletic Director - Dean replacement at TMS was at higher salary	
B3	1/11/2023	Kelly, Crissy		42	207 - Pension/Retirement. This year we are factoring in a 3.4% increase. Last year was a 1.3%. Can anyone speak to this increase? Is it higher turnover that's driving this? The detail say "The number will continue to grow as the relative number of employees in the 401(a) plan grows". This percentage more than doubled. I can't imagine the number of participants in the plan more than doubled. Can we please get some more detail behind this number?	Courtney LeBorious	Due to staff turnover we have 45 more staff members in the 401A program. We also had 2 rather large contract settlements in 22-23 which are reflected in the 23-24 salary base . And there was a small increase to the Superintendent's Annuity in 23-24	
B4	1/11/2023	Kelly, Crissy		42	203 - Life/Disability Insurance. The detail references the FY 2021-22 numbers which are the same ones that were in the budget book last year. Do we not have 2022-23 numbers? Also, Last year the assumption was 4.06% and this year is 4.5%. Can we get a little background on those assumptions?	Courtney LeBorious	The projected amount for FY 22-23 is $298,660. This is based on the current staff. The next year projection is 4.5% over the current year projected amount.	
B5	1/11/23	Kelly, Crissy		46	303 - Pupil Personnel Services. Can you speak to the $900,000 savings? I believe we touch on this in the finance meeting but wanted to get a little more detail. Is it that we are providing less services? Is it more accurate (non rounded up) billing? If we could get a breakdown of how much is attributable to which categories (i.e how much do we save by not needing the 1:1 nursing) that would be helpful.	Rob Mancusi	The savings here is attributable to a reduction in the number of hours that have been billed for OT, PT and contracted speech as well as well as a decrease in nursing services for students with significant medical needs. This decrease is not attributable to decreased services provided to students with disabilities but rather in billing practices of contracted providers. Services are only decreased through the PPT process as determined appropriate in response to student progress. **Breakout of savings if forthcoming.**	
B6	1/11/2023	Kelly, Crissy		50	315 - rentals. I'm not sure if this is the right place to ask this but a while back the ADs spoke about wanting the ability to have what sounded like a "joint account" for teams that were co-ops so they didn't have to worry about transferring money (I think I'm oversimplifying the problem) but did we ever/can we address that?	Zakia Parrish and Courtney LeBorious	We did, we included the cost of the rentals in the budget. It is now split between the two schools. They asked for a single department for the coops, but we think it won't be necessary if we split the bills. We will see how it goes this year and revisit next year if needed, but they are funded equally for the full cost of the coop rentals in FY 23-24.	
B7	1/11/2023	Kelly, Crissy		72	401 - Instructional Supplies/Materials. Is the purchase of Precalculus books outside of the issue we had with the math curriculum earlier this year? Was this a purchase we deferred to keep expenses lower last year?	James Zavodjancik	Yes, during the 22-23 budget conversations, the district decided to hold off one year on the precalculus books and purchase this year. This book is outside of the issues that occured with Illustrative Math.	

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B8	1/11/2023	Kelly, Crissy		86	311 - Utility Services. The overall number and rationale seems fine however I was wondering if we can get some clarification on why we are proposing so much more in heating for Sherman? Especially since LY actuals were not out of line? I feel like I'm missing something.	Courtney LeBorious	There was an error in the meter charge for Sherman School. This will be corrected in the Board budget book. The amount should be	
B9	1/11/2023	Kelly, Crissy		94	503 - technology Capital. Last year the budget book said $1.6MM to reinstate delayed equipment refresh. Did we purchase all the things we needed with last year's budget and this year's proposal is to stay on target or are we still playing catch up? Do we know approx how much of this year's projected surplus we are using towards technology. Have we started spending it? Have we transferred any money?	Zakia Parrish and Courtney LeBorious	The district has a replacement plan that is laid out for the next 5 years, which uses the expected useful lifespan for all technology equipment. This includes desktops, laptops and chromebooks, as well as servers, projectors, interactive boards, universal power supplies and other tech capital. This planning allows us to see future budget impacts when cuts are discussed for the current budget year. Use of the surplus in FY23 allows the district to reduce the technology capital line, but maintain the replacement plan so as not to create a cliff in future years. The expectation is $1M of the surplus will be used for technology capital.	
B10	1/12/2023	Jacobsen, Jennifer		12	EPF to Asst. Principals- shift from 12 month to 10.5 month +167K. What were the EPF's doing in the summer and how is that work being absorbed by the new role?	James Zavodjancik	The EPFs currently are not 12 month employees. They are on a teachers contractual schedule. The proposed APs would be on a 10.5 month schedule.	
B11	1/12/2023	Jacobsen, Jennifer		12	With the shifting of staff in grants, can we get a summary sheet showing staff by grant now and staff by grant going forward	Courtney LeBorious, Zakia Parrish	This is provided in the Revenue section on the projected grant revenue sheet - starts on page 129	
B12	1/12/2023	Jacobsen, Jennifer		31	64: Maintenance of Plant/Operations: Cut of Maintenance Mechanic- is this role shifted elsewhere or what is the reason for cutting this position?	Angelus Papageorge	This position was shifted to a shared service with the town's DPW garage.	
B13	1/12/2023	Jacobsen, Jennifer		38	64: Maintenance of Plant/Operations: Cut of Security staff. Is that shifted elsewhere or what is the reason for cutting this position?	Courtney LeBorious	Error - will be updated in BOE Budget Book	
B14	1/12/2023	Jacobsen, Jennifer		38	67: Personnel Services: Teacher subs EXT Absence: There is a large reduction to this number but is estimated to be over budget by @140K this current year? Reasoning for the 58% reduction? As well as the other two areas: Clerical and Para Subs- is this related to the proposed sub software?	Courtney LeBorious	Yes	
B15	1/12/2023	Jacobsen, Jennifer		42	Health Insurance: Narrative says a 10% increase was budgeted. Did the town give us the 10% number to use, given the range cited as 9-12%? Also the chart on page 41 indicates a 7.59% increase, not 10%. Can you clarify the different percentages for Health Insurance please.	Courtney LeBorious	The budget to budget increase is 7.59%, but the rate increase is budgeted at 10%. The budget is built based on actual headcount enrolled at a point in time, in this case on 12/1/2022. The projection was adjusted for 12 vacancies, with the assumption that the fill rate will be higher for the paraeducator title in FY23-24 than the current FY. The state gave us the 9-12% range. We used the 10% but run the risk that it could be as high as 12%.	https://drive.google.com/file/d/14028tb6rSlkHWHS1SYHJqBDUiEqqXubM/view?usp=share_link
B16	1/12/2023	Jacobsen, Jennifer		47	FLHS Student Programs reduction of 3k, from 8k to 5K. Understood this part of building allocation but what specifically is being reduced from that? Also freshman orientation at Warde has a significant reduction. Just a little more clarity on these.	Zakia Parrish	Freshman orientation at Warde was reduced by $964 because the PTA covers a majority of the costs associated with this event. The $3K reduction to the allocation for student programs at FLHS was due to the provision of funds through the ARP ESSER grant. In the past, part of this account was used for supporting a "homework club" after school. The current after school program that is paid for with ARP ESSR funding targets the same students who would have attended the Homework Club.	
B17	1/12/2023	Jacobsen, Jennifer		47	Program Assessment can we have a breakdown of the items included in this area for this year and for next please by test and cost?	James Zavodjancik	A more detailed accounting for Program Assessment can be found in the attached link.	Program Assessment
B18	1/12/2023	Jacobsen, Jennifer		47	62: Pupil Personnel Services: Is a reason for some of the reduction in this area due to the adding of the 2 psychologists?	Rob Mancusi	Homebound instruction and the addition of 2 school psych positions are not related. The homebound regular ed and special ed accounts have been combined .	
B19	1/12/2023	Jacobsen, Jennifer		56	Transportation. I am concerned about a cliff here. There is the need to keep the 5 buses based on the numbers on this page given experience this year. Reducing it bc of a shortage I understand in a sense but I think of this as a cliff. The department requested the same number we have budgeted now. How will the same 171 runs in the proposed budget with 115 buses (from 119 requested) be absorbed? 4 less busses same number of runs. Would this mean longer bus rides for students than what is typical and what has been longer now due to the shortage?	Angelus Papageorge, Courtney LeBorious	See attached, as of November 1, FPS was running 102, or 16 less buses and 7 less runs than budgeted.	https://drive.google.com/file/d/1xQiy9XYDngPIU20CgP_H2X8f4Z8adNbH/view?usp=sharing
B20	1/12/2023	Jacobsen, Jennifer		58	Warde Extra curr transportation reduction- what is the due to?	Zakia Parrish	This reduction in this allocation was made due to the overall reduction in school allocations.	

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B21	1/12/2023	Jacobsen, Jennifer		84	pg 84 and 90: New District Wide Tree Removal: 150K Can you share what the new need is here? Are we working with the Town Tree Warden on this? Do we have trees already identified to be removed and if yes where?	Angelus Papageorge	Historically we have only cut trees that are in poor condition or considered dangerous. This would be a start to a program to cut and maintain trees around the school buildings, remove dead trees, and cut and maintain the healthiness of other trees. We work with the town's tree warden to help identify trees and the best approach to take with the trees.	
B22	1/12/2023	Jacobsen, Jennifer		84	What is the cost estimate just for Parent Square? What other projects were delayed from the narrative?	Zakia Parrish	Parent Square is estimated at $41,850. The purchase of software to process FMLA requests and timesheet submissions have been delayed. Other options for processing FMLA requests are being explored, while we continue to use the current system. Timesheets for hourly work are currently processed through an internally developed web entry system.	
B23	1/12/2023	Jacobsen, Jennifer		98	66: Technology Services. The 2022-2023 estimate is estimated to be about 1 Million over than budgeted this year? Is that due to the other areas of the budget book that said surplus was being used here? Have we expanded the 1M or how much to date? Just going to look for more detail on this. Also the $2,643,723 on this page is different than on page 172 which says $1,643,723?	Courtney LeBorious, Zakia Parrish	The $1M over budget referenced on page 93 for 2022-2023 reflects the use of the surplus to offset the original request from the tech department for district wide technology equipment refresh. These funds have not yet been expended by are allocated to reduce the cost of the replacement chromebooks, while also allowing the change in practice to provide new units to 6th and 9th graders.	
B24	1/13/2023	Vitale, Christine		12	101 & 103 - what districtwide Director position in Pupil Personnel Services is being eliminated? Is this the DEI program director?	Courtney LeBorious	This is a teacher position that is being converted to an admin position.	
B25	1/15/2023	Gerber, Jessica	9	84	429 - what is the "anticipated availability" mentioned here regarding plumbing and related supplies?	Angelus Papageorge	We anticipated that supply chains would still be backed up so we were able to save by stocking items with last year's spend out.	
B26	1/15/2023	Gerber, Jessica	9	84	Could you explain what Parent Square does in terms of communication? Is this going to replace Infinite Campus or is this going to be in addition to IC?	Zakia Parrish	Parent Square allows for one system for two-way communication between home and school, including principals, teachers, support staff and PTAs. It provides one place for schools to post events, request RSVPs and solicit support (e.g. volunteers), highlight previous activities and accomplishments, and send alerts and newsletters. It allows for communication in over 130 languages. PSquare would replace the Messenger feature from IC, but not IC all together since IC is a data information system.	https://www.parentsquare.com
B27	1/15/2023	Gerber, Jessica	1	24	109-68: could you please provide more detail regarding the new .6 FTE for legal services?	Kanicka Ingram	Legal costs have been reduced by $129k from the projected amount.	
B28	1/15/2023	Gerber, Jessica	1	14	121: I'm not sure I understand the portion of the increase offset with Medicaid revenue statement; could you please clarify?	Courtney LeBorious	This is in reference to the Medicaid Coordinator position, the position transferred from special education to finance in 21-22 but the revenue is being claimed and will offset a portion of this salary.	
B29	1/15/2023	Peterson, Jeff	3	47	301/50: Is the cut to WFC supplies a return to normal after we spent more to outfit them for the new building last year?		We are providing support through IDEA grant.	
B30	1/15/2023	Peterson, Jeff	3	47	301/62: Why the cut to zero on the Homebound Instruction - Regular line? You are estimating $67K in expenses on this line for the current year.	Courtney LeBorious	We combined the program for General and Special Education services.	
B31	1/15/2023	Peterson, Jeff	3	60	I am encouraged magnet school enrollment seems to be going up after having trended down of late. Can we get a breakout of this?	Courtney LeBorious	See link	Out of District Tuition for 2023
B32	1/15/2023	Peterson, Jeff	7	64	Please clarify the first sentence in the description of 327, which makes no sense as written	Courtney LeBorious	We used a per pupil allocation for paper. We are piloting a card reader in central office. We intend to roll out it	
B33	1/15/2023	Peterson, Jeff	7	64	Page 99 of the BoE-approved budget book for 2022-23 reads "Further savings in the upcoming year will be reinvested in a card reader, that will enable departments to set and monitor targets of further reducing usage in the upcoming years." **That sentence (including the unnecessary comma) has been simply copied and pasted into this year's budget book.** So the question: Did we not, as promised, invest in a card reader this year? Why not? What is happening to the "further savings" that was anticipated for the 2022-23 school year?	Courtney LeBorious	We are piloting the card reader and intend to have them in place by next year. It is expected to be cost neutral, with a small amount of savings on paper.	
B34	1/15/2023	Peterson, Jeff	10	96	501/64: Could you please explain this line?	Angelus Papageorge	This is a shared account between School Services and the Maintenance Department. Please see page 194 for details.	
B35	1/15/2023	Jacobsen, Jennifer	4	50	309: Security: Crossing Guards- besides moving from contract to personnel- what does that mean for our current crossing guards, if anything, other than technical and how is the movement of benefit?	Angelus Papageorge	The current crossing guards are still with us some have chosen to retire but the majority of them remained. We are also working to fill some of the empty spots and build a sub-pool. This position is part-time and paid hourly there are no benefits for this position. However, there is PTO accumulated based on hours worked. The move from contract to personnel resulted in a overall savings. The lowest contracted service vendor came in at $28.88 per hour and the in-house staff is currently at $18.30 per hour.	

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B36	1/15/2023	Jacobsen, Jennifer	4	52	64: Can we get some more information on the new district wide cell phones that is new?	Angelus Papageorge	We have gone from our current carrier Verizon to the new municipality carrier Firstnet. This will allow us greater coverage in and out of the buildings and align us with the Town's cell phone carrier. This change over also comes with some added security features.	
B37	1/15/2023	Jacobsen, Jennifer	4	54	325: Recruitment: Given some of the challenges we have had, I'd like to hear more about our efforts in this area currently, and going into next year?	Kanicka Ingram	Our current recruitment focus has been to: 1.increase FPS visibility (Billboard advertising (1/23/23, postings on a variety of employment sites). 2. Attend local college/university career fairs 3. Host a FPS Career Fair (March 30, 2023) 4. Participate in CSDE & CES Increasing Educator Diversity Coaching Series	
B38	1/15/2023	Aysseh, Nick	6	60	329: Can you please explain if anyone has the option to request a magnet school enrolment or what is the general criteria to leave the district and haveFPS pay if not SPED related.	Courtney LeBorious	There isn't a criteria to leave FPS; however, those who want to attend a magnet school would need to apply through CES or directly to that school via their application submission system. Some of the school have specific criteria for acceptance, while others use a blind lottery, but all are based on the number of available seats in that particular grade and program.	
B39	1/15/2023	Aysseh, Nick	7	64	319: Is there any reasoning behind less travel expense for CO staff? Book states number is based on actual expenditures in recent years but with covid the recent years were all virtual. Are we leaving anything on the table here as world returns to normal and more worthy opportunities come about or was the lookback 5+ years to come up with this?	Courtney LeBorious	For CO staff, we are seeing a trend of reduced travel. The lookback was five years + with an adjusted YTD trend. on of reduced travel (mileage reimbursement),	
B40	1/15/2023	Aysseh, Nick	7	64	327: Follow up to Mr. Peterson here, I was under impression the card readers went in for this school year and if not why? We had talked at the table multiple times about this so would like a better explanation as to why we are seemingly behind.	Courtney LeBorious	They did not go into the budget, our intention was to utilize savings to purchase the readers. The savings are on the paper. We are still rolling this out. The investment in the card reader was more challenging than originally thought, as we needed to invest in an existing product that we use for laser printers with the intention that printing would shift to laser printers unless we installed a single produce on all devices.	
B41	1/15/2023	Aysseh, Nick	8	72	404: What is the reasoning that we are playing catch up on ECC and district for SPED here? We had a massive add to the budget last year related to "righting the ship" in SPED so curious how this area was missed. Curious as we constantly talk about our population in this area so interested in more detail so we ensure we stay on track moving forward.	Rob Mancusi	The budget for ECC increases by $5,000 for snacks. This is because we were carrying this cost when the meals were free, but it is no longer covered by school lunch reimbursement.	
B42	1/16/2023	Maxon-Kennelly, Jennifer	1	12	Am I misreading the 3rd paragraph? Shouldn't the switch from EPF to AP involve 10 and month to 12 month, not the other way around? Additionally, can we have a specific memo detailing what exactly is grant-funded (overall and in this budget specifically) that WILL need to switch and be addressed in a future BoE Operating Budget? And why is an LAS position being shifted to a grant?	Courtney LeBorious, Zakia Parrish, James Zavodjancik	The LAS position is being switched to the grant due to the elimination of the EPF position. The EPFs at McKinley and Holland HIll are partially funded by Title II. This grant cannot be used to fund AP positions, thus the transfer of the LAS FTE to Title II as a swap. The AP elementary positions are anticipated to be 10.5 versus 12 month AP positions. Currently the EPFs are contracted on a teacher's work year. The note will be corrected in the Board budget book.	
B43	1/16/2023	Maxon-Kennelly, Jennifer	1	12	What exactly are the four Admin. positions reduced? I know one for math and one for DEI. And can we please get an update on who is overseeing/providing leadership to whom/what?	Mike Testani	The note should read three positions. One of which is being shifted from district school admin to central admin staff. We are eliminating the current 2 math program directors and establishing a Executive Director of STEM who will oversee K-12 mathematics (-1.0). The science program director will report to the new Executive Director. In addition, the budget reduces the DEI position from the BOE and grant (-0.3 BOE, -0.7 grant) and shifts the Dir. of Elementary Ed PK-12 Literacy from school district admin to central administration.	
B44	1/16/2023	Maxon-Kennelly, Jennifer	1	13	When did the district create this title, Director of Energy and Construction Services? What new responsibilities does the position entail?	Angelus Papageorge	This position was created in late October working with the interim superintendent, the current superintendent, and the board leadership. While maintaining the responsibility of our manager of safety security and construction, this position has taken on the responsibility of working to fine-tune our building's energy usage and carbon footprint. The position will also work with the Town on initiatives.	
B45	1/16/2023	Maxon-Kennelly, Jennifer	3	45	I understand the increase in line 301, but why was our budgeting for THIS year off by over $150K?	Courtney LeBorious	The estimate was preliminary based on a point in time for literacy initiative. This has since been updated. We intend to spend $450k of the current year surplus on materials and resources. See Q2 report for updated spending.	

			Pages	6-102	EXECUTIVE SUMMARY			
	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link
B46	1/16/2023	Maxon-Kennelly, Jennifer	3	47	Wondering about both lines of Homebound Instruction: we seem to be repeatedly under budgeting for SPED, and why is regular ed zeroed out? (piggybacking on Mr. Peterson's B30 above)	Rob Mancusi	We combined the budget for special education and regular homebound instruction. The estimate is not accurate for this year. If you review historical spending and anticipated need, we anticipate $157 thousand to be the correct amount for FY 23-24.	
B47	1/16/2023	Maxon-Kennelly, Jennifer	6	59	Despite significant district investment, tuition numbers continue to rise. It is now literally double what it was just 6-7 years ago. What needs does the district continue to be unable to meet? What will it take to begin to reverse this trend?	Rob Mancusi	The biggest challenges we face are an increase in mental health and social, emotional and behavioral needs of our students. Implementation of the multi-year SEL plan and ongoing assessment of student needs in these areas will result in increased capacity to meet the increasing mental health, social, emotional and behavioral needs of students across general education and special education settings. Increased capacity building of all certified and non-certified staff in responding to student needs will also assist in maintaining students programming within FPS.	
B48	1/16/2023	Maxon-Kennelly, Jennifer	7	63	I know it's not a significant amount, but why are we anticipating being over budget for this year's allocated amount for conference/travel?	Courtney LeBorious	Please see Q2 for updated projections. These were preliminary numbers.	
B49	1/16/2023	Maxon-Kennelly, Jennifer	8	73	I don't understand the significantly wide range of school allocations to Reading/Lang. Arts texts, which also does not seem always correlated with school size. Don't all of our ESs need significant investment in this area? And if I'm understanding the science of reading correctly, won't there need to be an accompanying increase (though not as much) in science and social studies?	James Zavodjancik	The supply accounts on page 73 by school and department is the per pupil that principals allocate to specific funding. Traditionally, the district funds the programming at the initiation (or additional sections) and the building's fund thereafter. The significant funding is coming from the district ELA account this year. Funds at the building level are used for supplies, replacement costs, and other student needs.	
B50	1/16/2023	Maxon-Kennelly, Jennifer	8	79	Can we please hear more about this increase in Instructional Supplies/Materials for social studies and Language Arts (as different from Supplies, etc??)?	James Zavodjancik	Social Studies textbook subscriptions (online; non-physical texts) are due this year (former six year agreement). The ELA line item is for the start of the funding of the new language arts program.	
B51	1/16/2023	Maxon-Kennelly, Jennifer	10	94	Similar to Mrs. Gerber's A24 question: there is already $30K allocated for a new server to support the new data analytics software that we are being asked to support...what additional costs are there for this system? And has it already been determined what the district wants to purchase?	Zakia Parrish	In addition to the server, there is $200K in the technology software line for the data product, Decision Ed. The $200K startup includes the initial outlay and implementation and the subsequent year costs are in the $60K range. The Superintendent has requested this solution to support administrator access to data.	

			Pages:	104-116	BUDGET DETAIL SCHOOLS/DEPTS		
	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
C1	1/16/2023	Maxon-Kennelly, Jen	9	For the CPP, why are we increasing the teaching staff allocation despite no demonstrated need in 22-23?	Rob Mancusi	The FTE for teaching staff at the CPP does not change. The funding is based on the actual salary.	
C2	1/16/2023	Maxon-Kennelly, Jennifer	116	What is the increase from .5 to 1.1 for "Director" in the Superintendent's office?	Courtney LeBorious	The 0.6 FTE is the addition of the part time Legal Services Coordinator.	

	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
		Pages:	118-120	BUDGET DETAIL BY PROGRAM			
D1	1/11/2023	Kelly, Crissy	120	Reading/language arts. We are only showing a budget increase of $230K. I could've sworn we were talking about MUCH larger numbers for the new ELA curriculum. Is there a phase in? Am I just (most likely) mistaken?	Janine Goss	We will phase in the cost of the Right to Read Legislation and will use $450K this year, $300K next year for 2023-2024, and then the balance will be paid in 2024-2025 during implementation and is estimated to be about $950K. So, although the total Reading/Language Arts (PK-12) program reflects a $230,980 increase, the cost of the additional $300K for the CSDE Right to Read Legislation in the 2023-2024 proposed budget is offset by a decrease in teacher salary changes and additional texts for libraries.	
D2	1/16/2023	Maxon-Kennelly, Jennifer	120	1111 - I thought the budget book says there was a 1.0 math reduction, to pay for the 1.0 math coach at FLHS?	Courtney LeBorious	In the current year there was a need to increase by 1.0 FTE (so you see the change in the current modified). Current modified to budget is a net zero change to reflect this shift.	
D3	1/16/2023	Maxon-Kennelly, Jennifer	120	1129 - remind me of the details of this 1+ million dollar increase?	Courtney LeBorious	ELL increases by 3.1 FTE. Early LIteracy Academy increased by 1.0. Parareducator increases were retro for $124k. The remainder is bargaining.	
D5	1/16/2023	Maxon-Kennelly, Jennifer	120				

	Pages:	122-135	Revenue/Non-Lapsing Fund			
	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
E1	1/11/2023	Kelly, Crissy	122	Open Choice - Can we please get a schedule of our current OC students and how many we plan on enrolling next year? If we are budgeting about $100K for OC does that mean we are planning on enrolling 33 OC students? Also, as an aside, should we include projected OC headcount in SLAM guidelines or are they so spread out they wouldn't move the needle either way?	Zakia Parrish	I'm not sure what is meant by "can we please get a schedule of current OC students". We currently have 97 students in the OC program, five of which are in grade 12. The number of open OC seats each year are determined in late April based on the number of students in the program who are scheduled to graduate plus any students in other grades who have withdrawn from the district. Those new seats are allocated across the elementary schools in grades 1-4. Open OC seats are allocated so that they do not trigger the need to add an additional section to that grade. Any current students in the OC program are already included in the SLAM enrollment projection. We are projecting $300K for 23-24 OC revenue based on the BOE adopted maximum of 100 students in the OC program (at $3K revenue/student).	
E2	1/11/2023	Kelly, Crissy	125	I see preschool tuition, but are we budgeting anywhere for tuition of children of FPS employees anywhere? I know there weren't a great deal of of students or money but it should still be revenue. Is it in this budget?	Courtney LeBorious	We have a grant set up for tuition, so it is in the grant budget. We do not show the offset, but plan to use it for instructional supplies. The budget for this year is $35,000. We will be finalizing the upcoming year in early February.	
E3	1/11/2023	Kelly, Crissy	122	NO IDEA IF THIS IS REVENUE SO IF YOU NEED TO PUT IT SOMEWHERE ELSE THAN PLEASE DO. At the same meeting I referenced in another question, the ADs were talking about the money they get from ticket sales and there seemed to be a great deal of confusion on where that money goes? What account does it go to. Do the ADs have access to that money - they seemed to think they didn't? How is it accounted for and how is it accessed?	Courtney LeBorious and Zakia P	The gate revenue is in a grant account for the use by the athletic departments. It pays for officials and police. In xxx year the payroll for these functions was transitioned to Arbiter, a third party payroll management company. The funds were not fully transferred to the BOE to cover these costs, and the balance remained in the gate receipt account. The ADs have plans for spending and we set a budget target to fund the Arbiter account each year, with the remainder staying with the athletic departments.	
E4	1/11/2023	Kelly, Crissy		ALSO NO IDEA IF THIS IS REVENUE BUT WANTED TO PUT IT HERE. Courtney had given us a list of old accounts that have had balances in them for quite some time. I thought we were going to start closing those accounts out. It is my impression that as we close out the fiscal year that there should be NO account balances in any of these accounts - meaning nothing carries over - but that appears to not be the case. Can we get an updated schedule of accounts that still need to be cleaned up? That money, while not millions of dollars, could be used for something	Courtney LeBorious	The rules governing these accounts states that they must be used for the donor's intended purpose. That said, we will set up a process to recoup funds that are not used within a set amount of time. For example, if a class donates funds for a bench, and funds remain in the account for one year later, they can sign a form stating that if those funds are not expended by x date, they would revert the principal's account to be used at his/her discretion.	
E5	1/11/2023	Kelly, Crissy		COMMENT NOT A QUESTION. Many moons ago, when I worked outside the home I was always told when I prepared for a meeting that if I present something to someone and they have to take out a calculator that means I didn't give them all the data they needed to see. That has stuck with me forever. So if I could just nit pick for a second, going forward, would it be possible to add a Year over Year dollar variance as well as a % variance to the revenue schedules on pages 127 and 128? You have the dollar amounts on the backup pages (pg 129 - 135) but I also think % change would be helpful as well to put things into perspective. But that may just be me. Thanks!!	Courtney LeBorious	Yes, we can do that.	
E6	1/11/2023	Jacobsen, Jennifer	127	Excess Cost Reimbursement for this year cut of $471,401 and reduced amount forward. What would the actual be at the 73% rate we had prior to the statute change? Noting it here for the pertinent section but will comment in the support statutes section as well.	Rob Mancusi	With the current estimate it would be $3,374,000 at 73%, for a difference of approx. $124K.	

	Date	BOE Member	Question Page #	Question	CO Responder	Response
		Pages:	136-180	SUPPORT INFORMATION		
F1	11/11/2023	Kelly, Crissy	163	MATH PK-5. There are references to TPA online subscription for accelerated 6 and grade 4 accelerated summer. Can we please get details on that?	James Zavodjancik	For students in the 22-23 school year who were enrolled in grade 5 math as grade 4 students, the sixth grade materials would be needed for those same students who would take grade six math in the 23-24 school year. The details include, (a) materials for summer sections ($1,000); (b) Student Textbooks and Teacher Editions (11 schools) (~$9,000);
F2	1/11/2023	Kelly, Crissy	149	HS Class size - last year I had asked for a list of classes with enrollment less than 15. The budget book charts on page 149 only show core courses when in fact there are MANY more classes that are electives that have lower enrollment. Last year's report was very difficult to read and needed to be sorted/organized differently. I really would like a meaningful report to help better understand how many classes we are truly talking about. If possible I'd like to get it in raw data form (if it won't already be in that form) so I can perform my own sorts/filters to help navigate the data.	James Zavodjancik	Please see the attached link with courses with 15 or fewer students enrolled. Courses that are typefaces with bold, italics, and underline are combined/nested courses (i.e., the teacher is teaching two different courses during the same time period).
F3	1/12/2023	Jacobsen, Jennifer	138	Pre K Enrollment Projection is listed at 161. In our enrollment projection document from June 2022 PRek was projected at 171 and 171 going forward. Is this typo or a new enrollment projection for Pre-K? As of January 3rd 2023 we are at 188 with the rest of year to go. We haven't ended a year with under 200 since 2015-2016. Just want to ensure that 161 is truly what we should be projecting for Pre-K next year?	Rob Mancusi	These were the projected figures from SLAM as of 10/14/2022
F4	1/12/2023	Jacobsen, Jennifer	138	McKinley Concerns: McKinley is projected to have 25 sections. It is a 24 section school. With the two early literacy classes there now plus the ask for an additional I have a couple concerns/ questions: 1) If we add a 3rd ElA to McKinley next year that would 28 full size classrooms of the 30 they have. To meet ed spec (art, music, tech/math, etc) will they not be way over capacity and possibly lose ed spec rooms? 2) I have concerns on adding a 3rd ELA to McKinley given the large enrollment, already high needs population, and what appears to be a running out of space for them. I understand why ELA was placed there originally and the benefit of having them together in the same building for staff purposes, but given the population growth in that area, couple with the already high needs population, should we consider moving it?	Rob Mancusi	There have been some preliminary discussions already about other potential sites for the Early Literacy Academy moving forward .
F5	1/12/2023	Jacobsen, Jennifer	163	Language Arts PK-5 ELA Program Initial Purchase. What specifically are we purchasing?	Janine Goss	$300K will be used to purchase professional learning from the publisher as well as program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.
F6	1/12/2023	Jacobsen, Jennifer	166	What is the current total out of district placement number this year to date?	Rob Mancusi	76 as of January 17, 2023
F7	1/12/2023	Jacobsen, Jennifer	172	Please explain variance for this year 2022-2023 projected of $1,643,723 verus page 98 estimated $2,643,723. Is the 1 on page 172 a typo?	Courtney LeBorious	Pg. 98 represents the proposed transfers to purchase capital tech from the current year. Pg. 172 shows the actual projected against the current budget (without the transfers)

	Date	BOE Member	Question Page #	Question	CO Responder	Response
		Pages:	136-180	SUPPORT INFORMATION		
F8	1/12/2023	Jacobsen, Jennifer	175	Can we have an updated Maintenance Chart with the 3 tiers please?	Angelus Papageorge	Please see attached link
F9	1/12/2023	Jacobsen, Jennifer	170	September 13, 2022 Athletic waterfall showed the 5 man sled being donated but it is here for 2022-2023? Was it not donated? Outfield fence was slated on that same waterfall for 28-29 school year, I presume this has been moved up for a need now, but just looking to know the movement on that item? Also that same waterfall had 2 outdoor scorers tables needed at Warde but there is 1 here. Is the 2nd no longer needed or being delayed? I noticed both schools had soccer bags for $1K each on the waterfall but not noted here- not needed or delayed?	Zakia Parrish	The 5-man sled was donated with the pads a couple of years ago making it no longer necessary and replaced with the telescoping camera which FWHS has never had. This change was noted in the online version of the waterfall as previously requested by BOE. After an accident in the 2021 season the outfield fence at Warde was deemed unsafe and one was purchased to replace that fence. It is located on the waterfall 25-26 and 30-31 with a noted life of 5 years. The fence is mesh and removable to accommodate the change in seasons making it less durable. Warde currently has one varsity field for football, field hockey and soccer. The soccer field was not a playable Varsity field in the fall 22 and therefore we did not need two scorers tables. We currently have one that does not have a top because it was broken but otherwise functional and a new scorers table will be purchased but likely without a top because our field is exposed and often equipment is damaged. The new AD at Warde found a supply of soccer bags when cleaning out the AD closet so FWHS does not need this item. Ludlowe has been fortunate that the bags have remained in good condition and there is no need to purchase new ones at this time.
F10	1/12/2023	Jacobsen, Jennifer		Not covered in the book, but from our 9-13-2022 Athletic Uniform Waterfall were these or will these all be purchased this year, 2022-2023? **War**de Cheerleading Boys Soccer Girls Soccer G Swim G Volleyball tops/spandex Boys Gold Pullovers Wrestling Warm ups Baseball Pnats Girls Golf Polos and Pullovers Girls Lax **FL**HS G Swin G Volleyball spandex Boys Swim Girls Tennis Tank and Skirt Boys Tennis polo and Short	Zakia Parrish	**Warde** Cheerleading - Purchased August 2022 Boys Soccer - Purchased August 2022 Girls Soccer - Purchased August 2022 G Swim - Purchased July 2022 G Volleyball tops/spandex - Purchased July 2022 Boys Gold Pullovers - PO approved, vendor started the production 12/23/22 Wrestling Warm ups - Purchased April 2022 Baseball Home Pants - Purchased October 2022 Girls Golf Polos and Pullovers - PO approved, vendor started the production 12/23/22 Girls Lacrosse Home and Away Varsity Uniforms - Purchased October 2022 Wrestling Singlets - purchased November 2022 **Ludlowe** G Swim - Purchased September 2022 G Volleyball spandex - Purchasing in Spring 2023 Boys Swim - Purchased December 2022 Girls Tennis Tank and Skirt - Working with vendors to purchase Boys Tennis polo and Short - Working with vendors to purchase Softball top and bottom - Moved to 22-23 out of necessity, working with vendors to purchase

	Date	BOE Member	Question Page #	Question	CO Responder	Response
		Pages:	136-180	SUPPORT INFORMATION		
F11	1/12/2023	Jacobsen, Jennifer		Are the 2023-2024 Athletic Uniform Waterfall Covered in the budget and in what line: **Warde** Boys Cross Country Girls Cross Country Field hockey G Swim G Volleyball spandex Boys Golf polos G Basketball B Basketball Wrestling Baseball Away Pants Softball Pants G Tennis tank and skirt B Tennis polo and shorts **FLHS** Football pants Field hockey G Swim caps G volleyball spandex G Basketball B Basketball Gymnastics B Swim Baseball jerseys and pants B Lax Softball top and bottom	Zakia Parrish	**Warde** – included uniform costs in Supply Request allocation Boys Cross Country - Yes Girls Cross Country - Yes Field hockey - Yes G Swim - Yes G Volleyball spandex - Yes Boys Golf polos - Yes G Basketball - Yes B Basketball - Yes Wrestling - No, bought in 22-23 Baseball Away Pants - Yes Softball Pants - Yes G Tennis tank and skirt - Yes B Tennis polo and shorts - Yes Ice Hockey - Added due to possible dissolution of COOP team **Ludlowe** - included uniform costs in Supply Request allocation Football pants - Higher priority is home jerseys due to growing team Field hockey - Purchased in 21-22 for girls Lax (same uniform) G Swim caps - Yes G volleyball spandex - Yes G Basketball - Yes
F12	1/13/2023	Vitale, Christine	158	Think there may be a typo under certified staffing changes there is an add of three music teachers; I think those three should go under ELL.		
F13	1/15/2023	Gerber, Jessica	176	Under the RLMS lighting and soound system it says "Fairfield Ludlowe" - assuminig this is a typo? That said, I know that in the past the sound system at FLHS was pretty bad - is that on the list for the future? For both projects listed oon this page - what is the life expectancy for each one? How lonog are the warranties for the new systems?		
F14	1/15/2023	Gerber, Jessica	164	Could you please provide a little more detail regarding the PD costs under "Professional Development/Inst Improvment"?		

GENERAL					
	Date	BOE Member	Question	CO Responder	Response
1	1	1/11/2023	I apologize that I put some random questions on other tabs but I figured I'd put this one here. Can someone please clarify if there is ANY money in this budget for the scoreboard or will that be done in this current year's budget. Last update we got was that we were under budgeted however since we have a decent projectred surplus this year, I'm assuming we have enough to cover the costs. I'm praying that the absence of a mention of the scoreboard in this proposed budget is not an oversight and that it in fact will all be taken care of in the current year's budget!! PLEASE!!	Angelus Papageorge	No, this budget does not include money for the scoreboard. We will cover the overage using this year's surplus. We are working with the two shortlisted vendors to finalize numbers and are anticipating awarding this bid by the end of next week. If the timeline stays on target, we anticipate an April 1st completion for this project.
2	1/12/2023	Jacobsen, Jennifer	Elementary Math acceleration. Last update at a meeting was this was being done in home schools with math specialists. Then we got an update that we would be bussing students to middle schools. Can we hear an update on what is the plan for next year and where are the costs associated located in the budget?	James Zavodjancik	A final decision on the math acceleration has not yet been made.
3	1/12/2023	Jacobsen, Jennifer	Thank you for adding relevant state statutes to the book. It would be helpful to have any known dollar amounts added to the BOE version if we have those.	Courtney LeBorious	Will do.
4	1/12/2023	Jacobsen, Jennifer	What were items requested for next year that did not make it into this proposed budget?	All	Items that were not in connection to the DIP or involve a multi year approach.

Budget QA to Post with Active Links, 1-25-2023

			Pages:	1-4	ENHANCEMENTS	\						
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	CO Responder	Response	Attachment Link
A1	1/11/2023	Kelly, Crissy	1-2	We are adding 2 FTE school psychologists. Is there any way to get a summary of how many psychologists we have added in all buildings since COVID and where they are located?	Kanicka Ingram	See the link for the information requested.	School Psychologist				
A2	1/11/2023	Kelly, Crissy	1-2	FLHS Math Coach - Is this a new position? Is this the only math coach? Are there any others in any other of our buildings? Apologies, but I'm unsure what this position is/does?	James Zavodjancik	There is currently a MRT (Math Resource Teacher/Coach) in each building but FLHS. FWHS added this position in the 22-23 school year. All elementary schools have a MST (Math Science Teacher) which is a similar role to the MRT in the middle and high schools.					
A3	1/11/2023	Kelly, Crissy	1-2	ASL teacher - I LOVE the idea of increasing the ASL offerings but just wanted to clarify if this was a teacher for an ASL II class or to increase the ability to offer ASL I to more students.	James Zavodjancik	This request was for the implementation of the ASL II class. If, of course, the course requests for ASL I increase, we may have to devise an alternative plan based on those requests.		Link to course requests for WL (during Board Night)	James Zavodjancik	Links below are for the 22-23 school year world language course requests. FWHS FLHS	
A4	1/11/2023	Kelly, Crissy	1-2	Athletic coaching - Hopefully we will be hearing directly from the ADs about the boys hockey Co-op situation. I think it could benefit everyone to be able to hear about the issues first hand. I see throughout the budget where we talk about rental fees for ice time and additional coaches. Will new uniforms be needed and are they accounted for?	Zakia Parrish	Uniforms are included in as a part of a 10+ year waterfall, as requested by the board two years ago. The ADs revised the document to include the purchase of hockey uniforms for each school.	Athletic Uniform Replacement Plan	Just wondering if FPS has been able to make any arrangements for ice time with SHU and their new facility? (Maxon)	Mike Testani	We have meetings coming up with SHU staff to discuss possible terms for the usage of the rink. SHU has expressed an interest in developing a partnership.	
A5	1/11/2023	Kelly, Crissy		I'm not sure where to put this because it's not an enhancement but I thought it was going to be ... What, if anything, is happening with the "WIN" period for MS. We had put it on hold in order to just implement block scheduling but I thought we were going to address the intervention issue this year and I don't see that anywhere?	Zakia Parrish	A middle school team of admin and teachers have been working on evaluating the current block schedule and developing a plan to make revisions in order to include the WIN period. FEA reps have been an integral part of this work and have provided drafts of revised schedules the collective team has been vetting. This was not included in the budget because there is no budgetary impact beyond whatever recommended programs may come from the SEL/Equity Team that is leading the work districtwide. The middle school team, inclusive of teachers, plan to present the revised schedule with WIN to the board at a later date.		Is the WIN period intended to be implemented during the 2023-2024 school year? When do you expect to present this to the Board? How do you know there will not be budgetary impact (i.e. need for more interventionists) if the plan is not solidified? (Carol Guernsey)	Zakia Parrish	Yes, it will be implemented in the 2023-24 school year and we will present to the Board in the Spring. We are making plans for the use of WIN and implementation of the schedule based on the current staffing. The only budgetary impact would be any SEL programming/resources/PD that is decided on by the District SEL Committee.	
A6	1/12/2023	Jacobsen, Jennifer	1-1	Do we have a job description for the new Data and Assessment Coordinator?	Mike Testani	See Link	JD for Data and Assessment Coordinator	1) At Jan 17 meeting it was reported the reading "programs" were still being evaluated by the committee. This job description mentions Reading Wonders and Amplify platform. These weren't in the top based on the rubric we received in December. Can you clarify the job description with the continued work on choosing screeners and the ELA program: "In conjunction with CAO continue to implement Reading Wonders Program in conjunction with CSDE Right to Read and align program to DIBELS Amplify platform". Rubric was in our 12/2/2022 Friday packet. 2) What qualifications, certifications, and experience are we looking for in this role? (JJ)	Mike Testani	The job description will be updated. The Reading Wonders program was just used as an example. It is currently not being considered as one of the programs to be adopted. It may change as we continue to explore all options for FPS.	
A7	1/12/2023	Jacobsen, Jennifer	1-1	Is Ed Decision mentioned later in the budget book the Instructional Dashboard tool for 200K? It might be helpful to have more information on the coordinator and the tool and what the goals/metrics that we are expecting from these investments.	Mike Testani, Courtney LeBorious		https://docs.google.com/document/d/17UE9zvDAbV3cVSq7PvT_0ueI-BiXnzmP/edit?usp=sharing&ouid=113956897460378376551&rtpof=true&sd=true				
A8	1/12/2023	Jacobsen, Jennifer	1-1	Variance in role between the Elementary Program Facilitators and Elementary Assistant Principals. What are we gaining and/or losing from the difference in these two roles for the +167K?	James Zavodjancik	A shift from a teacher to an administrator gains the ability for instructional leadership, planning, and evaluation of professional staff. In addition, serving processes such as SRBI, behavior management, and the PPT administrative role.		Does this change make these positions more in line with similar roles in surrounding towns? (Carol Guernsey) Does this change make these positions more in line with similar roles in surrounding towns? (Carol Guernsey) The EPFs should be supporting the day to day administrative work of our principals, supporting our students, families and staff, and assisting in PPT planning which hopefully is allowing principals more time to spend in the classroom supporting and evaluating teachers. Is this model not working? Are curriculum leaders also conducting evaluations of elementary teachers? If APs will be taking on more of an administrative role, I am worried that some of the valuable work EPFs are currently doing may get pushed to the back burner. Also, RIFF will come into play if any of the current EPFs do not move into the AP role correct? I do appreciate the desire to be consistent, but I am curious if all schools need an AP or just those with a larger population of students and teachers? (Christine Vitale)	James Zavodjancik	A link is attached of Fairfield county towns with and without the assistant principal role. The role and responsibilities of an Assistant Principal will encompass the job responsibilities of the EPF and more. I cannot speak to all our surrounding districts, however, the shift will provide FPS with what we need to support teaching and learning. Westport for example has 2 AP's at their elementary schools. Curriculum leaders generally do not evaluate elementary teachers. The work of the EPF will become part of the AP's role. Currently, each building has a 1.0 administrative support and reducing the 1.0 would put some buildings at a disadvantage.	Fairfield County Towns and AP Position

Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	CO Responder	Response	Attachment Link
		Pages:	1-4	ENHANCEMENTS \							
A9	1/12/2023	Jacobsen, Jennifer	1-1	3 ELL FTE. What is our current count of ELL students requiring these services and the estimate for next year? Is this add because we have the need now and are understaffed in this area, or are we anticipating greater numbers next year?	Janine Goss	On October 1, 2022 the total count of MLL students was 266: 176 elementary and 92 secondary. We currently do not have sufficient staff to meet the CSDE service guidelines for certain proficiency levels. Newcomers require a minimum of one hour per day. 15 MLL students (11 elementary and 4 secondary) have joined our district and require services. Although we are not able to anticipate the proficiency levels of students who will enroll in our schools next year, we do need to be prepared to appropriately staff the program using our current numbers as a projection. MLL teachers provide direct services to students in both a push-in and pull-out model, provide consultation for students who do not require direct services, administer the LAS Links assessment each year, and support classroom teachers with instructional strategies so MLL students experience success and can participate fully in core instruction.					
A10	1/12/2023	Jacobsen, Jennifer	1-2	Right to Read: We are applying for the one year extension to fully implement. What specifically is being done with the 300K?	Janine Goss	We intend to phase in the cost of the new program over the next three years, beginning with this current year by using $450K surplus. In 2023-2024, $300K will be used to purchase professional learning from the publisher and program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.					
A11	1/12/2023	Jacobsen, Jennifer	1-2	Student Wellbeing: The $49,643 -is this a net number? Do we have a job description for the new Director of Student Support and Mental Health Services? We have been careful not to build in fiscal cliffs by using ARP funds for staffing. What amount from ARP is being shifted for this role and from what? If there is a net reduction of 1 FTE in the operating budget to offset this role, why is it being put in the grant?	Courtney LeBorious, Kanicka Ingram	See attached JD. Also, see attached summary of grant supported positions. The intent was to have a one year transition to assess and build resources for the student well being aligned to the DIP. Yes, this is a net number includes the reduction of the Teacher Leader for Psych and Counseling (113,826) and the increase of +230,954 for 2 District Wide Psychs, (67,485) for the 0.3 DEI. The grant is funded for $148,087 for the District wide Psych. The benefits for this position are still reflected in the BOE budget.	Grants	So by Tuesday the links will be in this doc?	Kanicka Ingram		Program Director of Student Support & Mental Health Services
A12	1/12/2023	Jacobsen, Jennifer	1-2	Student WellBeing: The +2 psychologists. These are the two mentioned in the statutes section later in the budget I presume? If we were implementing this right now, would these 2 FTE's be sufficient based on student count that would need to be evaluated?	Rob Mancusi	Your presumption here is accurate. Increases in this area are being viewed as a multi-year effort.					
A13	1/12/2023	Jacobsen, Jennifer	1-2	Reduction of .3 DEI. What grant and how much is being allocated for the equity work? Please provide the meaning of "embedded in the instructional review process"?	James Zavodjancik, Courtney LeBorious	An additional $50,000 has been allocated in the ARP ESSER grant to support the equity work for next year. The data tools and the PD would enable us to embed the equity work in the instructional review. Embedded in the instructional review process signifies the updated curriculum review stages/steps which includes an audit for cultural responsiveness. This tool, when fully established, will be used in all curriculum reviews.		Can we get the job description for the DEI Coordinator? I appreciate that there are multiple ways for this work to be approached, just want to make sure that nothing is being dropped to the wayside as part of a potential reorganization (Christine Vitale)	Kanicka Ingram	The DEI job description is linked.	
A14	1/13/2023	Rotelli, Bonnie	1-1	ELA: 1 BOE teacher and 2.0 paraeducators "redirected from other functions" ... what do you mean? Are you just referring to the paras and if so will pulling them cause a problem considering the shortage we are in.	Rob Mancusi	We are planning to reallocate two existing para positions to the Early Literacy Academy for the 2023-2024 school year					
A15	1/13/2023	Rotelli, Bonnie	1-1	EPF to Assistant Principals: Piggybacking on Ms. Jacobsen's question above, it would be helpful to see a comparison of the two roles. Is the main difference the ability to evaluate? My recollection of the EPF role when it was initially added was to assist in the PPT meetings to free up the principals. Is this still an expectation of the Assistant Principals?	Mike Testani	Yes. The Assistant Principals will support all aspects of the operations including attendance at PPT meetings.					
A16	1/13/2023	Vitale, Christine	1-1	EPF to Assistant Principals: Piggy backing on questions above. How many EPFs are currently certified to assume the Assistant Principal position? Would current EPF need to formally apply to become assistant principal if certified. Hesitant to ask too many questions given the need for an MOU. Has the MOU been drafted already?	Kanicka Ingram	There are currently 8 EPF's who hold an 092 and 1 EPF who will complete the 092 program in summer 2023. Per the bargaining contract all certified EPF's would need to apply to the Assistant Principal position given it is a promotion.					

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			Pages: 1-4	ENHANCEMENTS \							
A17	1/13/2023	Vitale, Christine	1-2	EPF to Assistant Principals: If part of the reason for this change is to have another administrator to evaluate elementary school teachers, was their any discussion of separating the Director of Elementary Education responsibilities from the PreK-12 ELA role? From the start, there has been concern that the two roles should not be combined. You could make the case that we should have a Director of Elementary Education and a PreK-12 ELA Director--especially given all of the work that needs to be done to shift to a new ELA Curriculum. A dedicated Director of Elementary Ed would then have the time for teacher observation and evaluation.	Janine Goss	There has not been any discussion regarding the separation of the director position from the PreK-12 role. Walkthroughs and informal classroom observations take place with principals and they are supported with feedback to provide to teachers related to instructional decision-making based on data and student need. The plan is for the elementary director to support the implementation of the new literacy programming at the elementary level and work closely with the secondary literacy and learning program director to ensure alignment of PK-12 with regards to the vertically aligned curricula (e.g., programming materials, core instructional practices). To your point regarding all of the work that needs to be done to shift to a new ELA curriculum, the assistant principal will play a key role in the school's leadership team, not only to be able to participate in the observation and feedback cycle, but to provide key instructional support regarding implementation. The heavy lift will require a strong instructional leadership team who will be provided with professional learning to support implementation, evaluation and feedback.		I believe we have now received an answer which directly contradicts this, correct? That, in fact, the two positions ARE being separated? I will repeat my 1/17 request that the board received a red-lined update of the administrative structure of central office, and the district as whole if appropriate (due to changes requested). We are throwing around a LOT of titles as a part of this budget discussion; I would like transparent clarity on what we are being asked to approve (Maxon).	Kanicka Ingram	There will be an Executive Director of Literacy and the Chief Academic Officer will be responsible for Elementary Education.	
A18	1/13/2022	Vitale, Christine	1-2	Right to Read: What would the cost differential if we were to fully implement in 2023 instead of 2024?	Janine Goss	We plan to phase in the cost of the new reading program using $450K this year, $300K in 23-24, then the balance in 24-25 during the implementation year. The average cost of the reading program will be $1,400,000 (ranging from $860,000 to $2.3m). If we were to fully implement in 2023, the cost would approximately be $950,000 for 23-24 proposed budget instead of $300,000.					
A19	1/13/2022	Vitale, Christine	1-2	I am concerned about the elimination of the DEI position given the equity work outlined in both the District Improvement Plan and the Racial Balance Plan. Would it be possible to get a report from the DEI coordinator on her work to date as well as the district's plan for next steps? I want to make sure we have the resources and clear plans on how we are going to move this important work forward; especially as it relates to closing the opportunity gap.	Zakia Parrish	I will be working with outside providers who work with leadership to develop a comprehensive plan to address the needs of the district.		Is there an answer to this question, regarding the request for a report from the DEI coordinator? (Maxon)	Mike Testani	I am working with a couple of outside providers to develop a plan for addressing the work around DEI. I have done a successful job in my previous district to successfully move this work forward utilizing a highly skilled professional who works with schools and districts around the world.	
A20	1/13/2023	Vitale, Christine	1-2	Technology Equipment Replacement--leasing equipment was discussed last year as a possible way to mitigate a budget reduction, was there any consideration of leasing vs purchasing this budget cycle?	Courtney LeBorious, Zakia Parrish	We continue to look at the possibility of leasing. We paused this year given the high interest rate in this climate. We intend to purchase a portion of the five year refresh this year, to avoid the cliff in future years.					
A21	1/13/2023	Rotelli, Bonnie	1-2	Districtwide Student Wellbeing: Given all that we have heard and experienced regarding mental health of students, I question whether this is enough. Are the 2 school psychologists floating to all schools? Are they mostly needed for evaluations given rates of chronic absenteeism? This past week it was reported at the BOH meeting that comparatively from Aug-Dec from the 2018-19 school year to 2022-23 school year, there was a 264% increase in mental health visits to the school nurse at our High schools alone. A breakdown of our schools school psychologists/guidance counselors/social workers and their caseloads would help gain perspective here. How many evals are we doing? Level one PPT's? Crisis Calls?	Rob Mancusi	These are district level positions that will primarily assist in completing evaluations where needed to address student learning, social, emotional and mental health needs. Evaluations related to chronic absenteeism and disengagement will be included as potential concerns that trigger the need to evaluate students. Staff in these positions will directly support students as well. This is seen as a multi-year effort to fill positions to meet this ongoing need. See attached data: FPS Mental Health Provider Data FPS Mental Health Service Provider Data						
A22	1/13/2023	Vitale, Christine	1-2	If we are eliminating a program director for math, can you provide the job description for the Executive Director who will now be overseeing math instruction (and this is role is switching from program director to executive director?)	Kanicka Ingram	Please see the link to the job description which includes the reporting structure.	Executive Director of K12 STEM	How many teachers would the new K12 STEM Director be responsible for evaluating in a given year? (C. Vitale)	James Zavodjancik	The current supervisors for mathematics evaluates the Math/Science Teachers. The secondary director evaluates all new teachers and shares observations with building principals for math teachers. There are approximately 16 teachers providing math leadership of whom the director will be responsible at minimum.	
A23	1/13/2023	Vitale, Christine	1-14	Support Staff: Apologies, I know IT department did some reorganizing last year, but don't remember details. The need for the Director of Cyber Security came directly from the audit which is why it was added last year; were job responsibilities for that role assumed by someone else in the department? And given security concerns, I appreciate you might not be able to answer this question in this document :)	Courtney LeBorious	This has been adjusted for the Board Budget book. The central office technology team assumed the responsibilities of the former Network Engineer and that individual was promoted to the Cyber Security position. The Network Engineer position was eliminated as a result.					
A24	1/15/2023	Gerber, Jessica	1-1	Data Driven Decision Making - once the $200,000 investment is made, will there be future costs to use this program - upgrades, fees, etc.?	Courtney LeBorious	The maintenance cost is approximately $39,900 per year for the software and an additional $10k for server software, so a total of approx. 50k annually. We are exploring offsets in the future years, including attrition or other software.					

			Pages:	1-4	ENHANCEMENTS \						
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	CO Responder	Response	Attachment Link
A25	1/15/2023	Gerber, Jessica	1-1	ELL - when you mention the possibility of Title I funds not increasing, resulting in increased BoE funding, how much are you talking about?	Zakia Parrish	The grant increased by $300K for the 22FY due to increased free and reduced lunch eligibility in our student population. The 23FY grant amount was reduced by $273K, which is similar to what we have received prior to the 22FY. The 22FY grant allowed us to fund the additional ELL Teacher; however, since we are still required to provide the services for our multilingual learners we needed to provide another funding source. The position was written into the ARP ESSER grant for 23-24 due to the reduction in Title I funds, but it must go back to the board budget once the ARP ESSER grant expires.					
A26	1/15/2023	Gerber, Jessica	1-1	EPF-Assistant Principal change - similar to others I would like to get a better sense of how this will all work. Not sure if some/any discussions might be better taking place in executive session?	Mike Testani	A discussion in executive session is a good idea.					
A27	1/15/2023	Gerber, Jessica	1-2	Substitute recruitment - could we please get an explanation as to how this system will work? Do other districts use this system and if so, how does it work for them?	Courtney LeBorious/Kanicka Ingram	Yes, there are other districts who use a Substitute Management Company . These companies provide full-service substitute management designed to absorb the daily tasks of hiring, credentialing, training, managing, evaluating, placing, and retaining substitute teachers. We've spoken to several districts who utilize a management company and each district had positive comments about the company they partner with. We assume a net zero impact given the savings we'll see if we're able to increase our fill rate and no longer utilize teacher overages to cover needed subs.					
A28	1/15/2023	Gerber, Jessica	1-2	Major Maintenance Improvement Projects - how old are the floors that are on this list? What's the general life expectancy for the new flooring that will be replacing the carpeting?	Angelus Papageorge	We were unable to identify when the carpets were installed at N. Stratfield or Osborn Hill. The carpets at Burr are original to the building in 2004 and McKinley carpets were also original to the building in 2003. The life expectancy of the carpets is approximately twenty years. The new carpet tiles we are looking to install have on average a twenty-five to twenty-eight year life expectancy. The new carpet tile also has the ability to change out a small section if there is a problem without replacing the entire carpeted area.					
A29	1/15/2023	Peterson, Jeff	1-1	Data & Assessment Coordinator: why will this effort require a full-time, dedicated staff member?	Mike Testani	Please see the attached job description which details why this would be a full time position.	JD for Data and Assessment Coordinator				
A30	1/15/2023	Peterson, Jeff	1-2	Right to Read: Just to clarify, are we asking for an extension or requesting a waiver? In short, is there any chance our request could be rejected?	Janine Goss	We are asking for a one-year extension to implement in 2024 and not in 2023 as the legislation indicates. Through discussions with various State consultants, there have been no indications that an extension request may be rejected. A waiver, on the other hand, asks to consider a current literacy program/model with no intention to adopt a program from the State approved list. Waivers are most definitely in jeopardy of being rejected.					
A31	1/15/2023	Aysseh, Nick	1-2	Follow up to Mrs. Gerber's Q above, I am curious to know about other local districts that may be using this method and what the reviews are like	Courtney LeBorious	We've spoken to several districts who utilize a management company and each district had positive comments about the company they partner with. We assume a net zero impact given the savings we'll see if we're able to increase our fill rate and no longer utilize teacher overages to cover needed subs.					
A32	1/15/2023	Aysseh, Nick	1-1	Would also like some clarification on what level position the data coordinator would be (comparable level CO position as comparison)	Mike Testani	This position would be a teacher on special assignment level position.					
A33	1/15/2023	Aysseh, Nick	1-1	Would like info requested above on Assistant principals including the PPT question but would also like a brief bulleted summary on how this will also help the student and educational experience beyond the benefits to building staff. Are EPF's doing functions now that could be absorbed by others that wouldn't make sense for a AP salary and experienced level individual to do.	Mike Testani	The assistant principals will have full admin responsibilities that the EPF's currently do not have. This includes teacher observations and evaluations. They will also not be limited to the constraints of the FEA contract. The FEA supports the shift to AP's as it creates a pathway for teachers to enter administration rather than leaving the district.					
A34	1/15/2023	Aysseh, Nick	1-1	Can we get a little more detail on estimated life of a Chromebook after MS assuming after HS they are shot? I like the idea of a grade 6 and 9 replacement schedule but I am concerned if these hand me down devices will last or are we going to have a future year where we are looking at a large ES addition?	Zakia Parrish	The district's experience with a Chromebook is that a 4 year life span is reasonable. Google forces end of life on each model, typically in the 5 to 6 year time span. The grade 9 units would be used by high schoolers for their high school time, (Grade 6 used through grade 8 and then allocated to grade 3) and any remaining units still usable would be used as spares or loaners, or in K-2 carts. Expectation is it would be similar in financial impact to the current process.					
A35	1/15/2023	Aysseh, Nick	1-2	DEI - When we started this position it was grant funded with 33% of salary per year being added until it was fully funded so there was no cliff. How will this change effect that planning as I assume this is not a full cost recovery by this change as it was still partially grant funded. Sorry if I am misunderstanding the description. I am eager to see us make a strategic change now if the current setup is not effectively meeting the needs of our students and the work on DIP so we are directing funding appropriately to necessary work in the district.	James Zavodjancik	The change and reduction would be 33% difference in regard to the planning to not have a cliff. In the 22-23 budget, the position was funded 33% in the general budget and the remaining in grants funding. None of those percentages are allocated in the proposed 23-24 budget/grants. In regard to the positions function, we plan to discuss this in an executive session.					

Question	Date	BOE Member	Pages: 1-4 Question Page #	ENHANCEMENTS \ Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	CO Responder	Response	Attachment Link
A36	1/4/2023	Aysseh, Nick	1-2	Athletic coaching - For rugby are we planning for the appropriate number of coaches with this allocation? I was fully supportive of this coming back and spoke at table when AD's presented asking that we support. I believe we will have a girls head coach and assistant and for boys possibly more assistants plus the coach? To reiterate Mrs. Kelly I would also like to ensure we are planning for the stipends but also additional costs for hockey	Zakia Parrish	We added stipends for fourteen coaches in the budget, with the intention of supporting the ask for Rugby and Hockey. The additional costs for hockey (ice time, uniforms, etc.) have been included in the budget					
A37	1/16/2023	Maxon-Kennelly, Jennifer	1-1	The Data Coordinator -- having read through the initial bullet point list job description for this, the vast majority seems redundant, in that while the task is important, it is one that should already be a part of someone else's job. So my vague question would be something like, "Can you please defend the addition of this 1.0 position?"	Mike Testani	The responsibilities should not be part of someone else's job if we are going to provide the staff with the essential data they need to support teaching and learning. I also will look to reduce the number of IT staff through attrition in addition to the proposed reduction of CO staff in this year's budget to offset the cost.		I appreciate that we can offset the cost; however, I am not supportive of this position, period. I think the offset simply should be a budget reduction; I am requesting what that number is. (Maxon)	Mike Testani	The offset will be realized with reductions at the central office through position consolidation as well as a reduction to the IT budget through attrition.	
A38	1/16/2023	Maxon-Kennelly, Jennifer	1-1	For the 3rd section of the E.Lit. Academy, could any savings be realized by housing it in a different school (i.e. not having all three sections in one place)	Rob Mancusi	There is a cost avoidance of programming for students enrolled in the Early Literacy Academy in-district regardless of what school the program is housed in. This, however, would require careful planning and discussion to maintain fidelity of programming if it were to be implemented in multiple settings.		Thanks for your answer; however, the issue of moving this 3rd section is still relevant due to how you are going to fit it at McKinley? And while there is no savings to moving it, is there a cost? (Maxon)	Rob Mancusi	The cost is the cost to open the class. Reflected in the budget is one additional teacher, we assumed that the paraeducator would come from existing resources.	
A39	1/16/2023	Maxon-Kennelly, Jennifer	1-1	With combining the Math Program Directors, who will now take on the science work of the K-6 position? Additionally, I would ask District Leadership to consider reducing the teaching load of our HS math leadership teachers and giving them more of a Dept. chair responsibility. Perhaps a .4 teaching, with admin. responsibilities that extend to our MSs	James Zavodjancik	The current science program director position will be a K-12 position. There are currently four department chairs in each building of which we will have to look at job descriptions and cost.		What is the teaching load of these current dept. chairs, at each level? (Maxon) If they are teaching a full load AND acting as chair, may I please have the $$ amount associated with reducing them to a .6? and a .4? (Maxon)	James Zavodjancik	I am more than happy to take a look at reducing the teaching load of these folks. We can probably get a lot more coordination at the school level if we did so. (MT) All department chairs currently have a full time teaching load. Each .2 of the current core department chairs (4 at each high school) is approximately $149K of current salaries. The total stipend payments are approximately $32K (JZ).	
A40	1/16/2023	Maxon-Kennelly, Jennifer	1-1	As we have done with our middle schools, I am not sure it's appropriate for their to be a 1.0 AP in each ES, given the tremendous variance in the sizes of our schools; may I hear more about this?	Mike Testani	We currently have an EPF in all schools to support the leadership. I don't anticipate reducing the FTE allocation based on size.					
A41	1/16/2023	Maxon-Kennelly, Jennifer	1-1	I asked last year and got a bit of a mish-mash of an answer; before we allocate more FTE to ELL, can we please hear what leadership this program has in place, for purposes of accountability, evaluation, and review? Additionally, the budget book indicates a desire to "address needs": I think we need to hear more about the needs.	Janine Goss	Currently, the Director of Elementary Education oversees the MLL program at the elementary level and the Secondary Literacy and Learning Program Director oversees the MLL program at the secondary level. We do have one coordinator at each level with a full teaching load who supports programming, as well. We work together to support the MLL teachers and the program in collaboration with principals, and have begun the work to assess the quality and adequacy of the MLL program. A gap analysis was completed that indicated the need for more FTEs to support certain proficiency levels and provide MLL teachers with the opportunity to collaborate with classroom teachers to support effective strategy instruction to provide MLL students with access to core content and skills.		When can we expect a report on the analysis done of the MLL program? (Maxon)	Janine Goss	Through district improvement plan efforts, we will explore and assess the effectiveness of instructional programming for the MLL subgroup. In terms of the gap analysis, we drilled down to the student level to determine if each MLL student is receiving services that aligned with the state's guidelines. To clarify, there are currently 6.8 FTE's at the elementary level, not 7.0. There are 7 elementary MLL teachers, but one teacher works 0.8. At the elementary level, we need to support an additional 4,870 minutes in a 6 day cycle. We are requesting two elementary MLL teachers next year to fill this need. Each teacher works 2,460 minutes in a 6 day cycle (does not include lunch and prep) and this would be able to address the additional number of minutes needed to support elementary MLL students. Our model includes push-in support, pull-out support, and consultation depending on student's proficiency level. However, at the secondary level, the delivery model includes a balance of direct English language acquisition instruction and push-in support in the content area classrooms in a co-teaching structure. 2.0 teachers currently support the middle school model and there is a need for an additional .6 at Tomlinson due to a deficit of 2,835 minutes (1.4 teachers currently). At FWHS, an additional .4 FTE will allow for more support in science and math core classes, including math intervention, and in intermediate and beginner English language acquisition classes. We will also be able to offer the oral language intervention class for newcomers/SLIFE students who are significantly below language proficiency skills The intensity of support necessary to serve incoming grade 9 students is also a factor. We are requesting 1.0 additional FTE at the secondary level.	

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		Pages:	1-4	ENHANCEMENTS	\						
A42	1/16/2023	Maxon-Kennelly, Jennifer	1-2	The Right to Read delay - nothing has been presented to the Board regarding why we are delaying; last I knew, I thought we were planning for 2023 roll out. Can we hear more? Given that you are now not looking to do this, what steps are being taken in the classroom to prepare for the transition, especially for older ES students who will be lacking the foundation that we will now be putting into place for younger students?	Janine Goss	In Friday's packet on 1/13/23, a revised timeline was included to support the district improvement plan's goal to have new PK-12 ELA curriculum approved by the BOE in December 2023. Initially, we intended to move this date up to June 2023 so implementation can begin this coming fall. However, feedback from several stakeholders, including BOE members and teachers, included the need to take more time to review programs and participate in professional learning for several months prior to implementation. In short, once a program is recommended for adoption next month and it is approved by the BOE, we will begin professional learning with our curriculum designers in preparation for unit writing. We also plan to work with staff so they can get to know the resource before they leave for summer break. Additional professional learning will be scheduled from January 2024-August 2024 for fall 2024 implementation, and then ongoing professional learning will be provided throughout the year. To immediately address the older ES students who require additional support, we are continuing to add interventions to our toolkit for tiered intervention. And, if all goes as planned, teachers will have access to the digital materials from the new program and can use the foundational skills scope and sequence, as well as decodable texts and other materials to support core instruction and differentiated core instruction with support from the LAS Coach.					
A43	1/16/2023	Maxon-Kennelly, Jennifer	1-2	I have indicated in the past that I am not in favor of adding more mental health professionals until we have done an assessment of where we currently allocate our staff and examining if they can be better deployed.....before just adding more bodies. Has this been done? Separately, has there been any assessment of the staff allocation for the IMPACT program? Additionally, the new Director position: what would be this person's role with regard to the HS Dir. of Pupil Services?	Rob Mancusi	We meet regularly with staff to review progress of students struggling throughout the district with mental health, social, emotional and behavioral needs at all grade levels. Allocation of staff is reviewed annually to make sure that mental health support staff is equitably distributed throughout our schools. Our IMPACT programs continue to serve our high school students with the most significant mental health needs at FLHS, FWHS and WFC. The new Director position proposed in this budget would evaluate and oversee district school psychological and social work services and will support implementation of SEL programming in collaboration with the High School Directors of Pupil Services and secondary school counseling departments.				.	
A44	1/16/2023	Maxon-Kennelly, Jennifer	1-2	I echo Mrs. Vitale's concern above in A19 regarding the DEI position, and would likewise be interested in such a report.	James Zavodjancik	The district will work with outside professionals with an expertise in this area.					
A45	1/16/2023	Maxon-Kennelly, Jennifer	1-2	The reduction in a math teacher at FLHS to then be able to get a math coach: (1) what does that do to FLHS class sizes, and (2) is there a similar position at Warde? If yes, how is its allocation addressed?	James Zavodjancik	Yes, the reduction of 1.0 FTE is in exchange for the math coach. There is a similar position at FWHS. The position at FWHS began during the 22-23 school year. FWHS reduced one teacher in order to gain an MRT/math coach (from another discipline). An analysis by course would be required to see how this reduction may affect class sizes.					
A46	1/16/2023	Maxon-Kennelly, Jennifer	1-2	Could someone please explain the "net zero" impact of signing of for a substitute management contract?	Courtney LeBorious	We are in the process of exploring options related to a substitute management system. We are assuming we'd realize savings either through HR and payroll or through lower usage of more costly means to cover absences. If this does not pan out to be cost neutral as we review the pricing and work through the procurement, we'd come back to the board. At this point, it will be removed from the budget request.					

			Pages	6-102	EXECUTIVE SUMMARY							
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B1	1/11/2023	Kelly, Crissy	1-1	14	Director of Cyber Security - was this position never filled? consolidated? eliminated?	Courtney LeBorious	This position was filled from within - Network Engineer position was eliminated and the responsibilities give to the former "Help Desk" staff resulting in Title and salary changes. It resulted in a net savings. This has already been corrected in the Web version of the budget book and will be reflected in the Board budget book going forward.					
B2	1/11/2023	Kelly, Crissy	1-1	14	133 - Staff Replacement. Can we please get an update on the current year attrition/replacement numbers. The budget book doesn't show estimated numbers for this year and only compares this year's budget to last years (which we know were underestimating the savings). I see that we increased the savings in turnover ($250K to $460K) and retirements ($380 to 640) vs last year however the BUDGETED numbers are only 55K different in total. Did the dollar amounts go up but projected HC go down? I think seeing the detail on this would help.	Courtney LeBorious	See attached. Last year's budget was adjusted to reflect the updated retirements when we funded the health insurance and other changes at the end of the budget cycle. The current year budget is ($1.13m) and the proposed is ($1.18m). This reflects ($640k) certified, ($102k) non cert and ($460k) attrition, ($100k) Open Choice revenue, offset by +$117k for October enrollment adjustments. The methodology was changes slightly - I am showing the attrition separate from the October enrollment adjustments. Please note that there is a direct relationship to the substitute teacher budget, average a need of more than $440k outside the "COVID" years.	https://drive.google.com/file/d/1Rl8a-F9QYloUyz13T07G3Z2QmvlxEBKY/view?usp=sharing				
B1	1/11/2023	Kelly, Crissy	1-1	14	133 - Staff replacement. I just want to confirm that there are approx. 19 teachers expected to retire. Is it just a coincidence that 19 is the same number we used last year?	Courtney LeBorious and Kanicka Ingram	The actual projected number is 18 utilizing the regression analysis model applied to age bands as of December 2022. Last year we projected 19 and had 42 retirees. We reviewed the prior two years, that were anomalous; the majority of the increase was in a younger age band than had typically retired. That age band is now lower so the projection assumes those employees are no longer with FPS.	https://drive.google.com/file/d/1Rl8a-F9QYloUyz13T07G3Z2QmvlxEBKY/view?usp=sharing				
B2	1/11/2023	Kelly, Crissy		20	103 -Certified support staff. There appear to be some places where FTE stays the same YoY but the dollar amount are increasing significantly. Example, an almost 50% increase in the TEACHERS - DEAN line for TMS? The increase in Social workers at TMS. Psychologist at Sherman ... I understand when FTE goes from 1 to 1.2 or something like that but when FTE remains the same could we get a little more clarification on increases over a certain threshold (maybe over 10 or 15% Year over Year?)	Kanicka Ingram and Courtney LeBorious	Staffing change - Dean at TMS moved to Dean at FWHS replacing Dean at FWHS moved to Athletic Director - Dean replacement at TMS was at higher salary					
B3	1/11/2023	Kelly, Crissy		42	207 - Pension/Retirement. This year we are factoring in a 3.4% increase. Last year was a 1.3%. Can anyone speak to this increase? Is it higher turnover that's driving this? The detail say "The number will continue to grow as the relative number of employees in the 401(a) plan grows". This percentage more than doubled. I can't imagine the number of participants in the plan more than doubled. Can we please get some more detail behind this number?	Courtney LeBorious	Due to staff turnover we have 45 more staff members in the 401A program. We also had 2 rather large contract settlements in 22-23 which are reflected in the 23-24 salary base . And there was a small increase to the Superintendent's Annuity in 23-24		(Crissy) As more employees enter the 401(a) program I assume there is an offset (not necessarily an equal offset) somewhere else? If so, where would we see that?	Courtney LeBorious	Yes, the pension and 401(a) are included in the same budget account, see link for detail.	Pension and annuity
B4	1/11/2023	Kelly, Crissy		42	203 - Life/Disability Insurance. The detail references the FY 2021-22 numbers which are the same ones that were in the budget book last year. Do we not have 2022-23 numbers? Also, Last year the assumption was 4.06% and this year is 4.5%. Can we get a little background on those assumptions?	Courtney LeBorious	The projected amount for FY 22-23 is $298,660. This is based on the current staff. The next year projection is 4.5% over the current year projected amount.					
B5	1/11/2023	Kelly, Crissy		46	303 - Pupil Personnel Services. Can you speak to the $900,000 savings? I believe we touch on this in the finance meeting but wanted to get a little more detail. Is it that we are providing less services? Is it more accurate (non rounded up) billing? If we could get a breakdown of how much is attributable to which categories (i.e. how much do we save by not needing the 1:1 nursing) that would be helpful.	Rob Mancusi	The savings here is attributable to a reduction in the number of hours that have been billed for OT, PT and contracted speech as well as well as a decrease in nursing services for students with significant medical needs. This decrease is not attributable to decreased services provided to students with disabilities but rather in billing practices of contracted providers. Services are only decreased through the PPT process as determined appropriate in response to student progress. **See link**		I am not sure if this is the place to ask this question, but how is the District doing with getting parents to give permission to bill their insurance for some of the work being provided by the district? (Maxon)	Rob Mancusi	As of 10/1/2022 the school district has consent for approximately 61% of Medicaid eligible students. The remaining 39% of Medicaid eligible students without consents includes refusals to provide consent as well as failure to return signed consents. Signed consent forms continue to be sought at PPTs and parent letters are sent out in August and February annually explaining Medicaid School Based Child Health Services.	
B6	1/11/2023	Kelly, Crissy		50	315 - rentals. I'm not sure if this is the right place to ask this but a while back the ADs spoke about wanting the ability to have what sounded like a "joint account" for teams that were co-ops so they didn't have to worry about transferring money (I think I'm oversimplifying the problem) but did we ever/can we address that?	Zakia Parrish and Courtney LeBorious	We did, we included the cost of the rentals in the budget. It is now split between the two schools. They asked for a single department for the coops, but we think it won't be necessary if we split the bills. We will see how it goes this year and revisit next year if needed, but they are funded equally for the full cost of the coop rentals in FY 23-24.					
B7	1/11/2023	Kelly, Crissy		72	401 - Instructional Supplies/Materials. Is the purchase of Precalculus books outside of the issue we had with the math curriculum earlier this year? Was this a purchase we deferred to keep expenses lower last year?	James Zavodjancik	Yes, during the 22-23 budget conversations, the district decided to hold off one year on the precalculus books and purchase this year. This book is outside of the issues that occurred with Illustrative Math.		(Crissy) Can we get a total number of the precalc textbook cost?	James Zavodjancik	The total cost (quote) was 140,715.05. This includes both the physical and online resources (n=550).	
B8	1/11/2023	Kelly, Crissy		86	311 - Utility Services. The overall number and rationale seems fine however I was wondering if we can get some clarification on why we are proposing so much more in heating for Sherman? Especially since LY actuals were not out of line? I feel like I'm missing something.	Courtney LeBorious	There was an error in the meter charge for Sherman School. This will be corrected in the Board budget book. The amount should be $33,142. This correction will reduce the Board budget by ($38,392).		(Crissy) It just looks like the answer wasn't finished ...	Courtney LeBorious	See edited response	

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B9	1/11/2023	Kelly, Crissy		94	503 - technology Capital. Last year the budget book said $1.6MM to reinstate delayed equipment refresh. Did we purchase all the things we needed with last year's budget and this year's proposal is to stay on target or are we still playing catch up? Do we know approx how much of this year's projected surplus we are using towards technology. Have we started spending it? Have we transferred any money?	Zakia Parrish and Courtney LeBorious	The district has a replacement plan that is laid out for the next 5 years, which uses the expected useful lifespan for all technology equipment. This includes desktops, laptops and chromebooks, as well as servers, projectors, interactive boards, universal power supplies and other tech capital. This planning allows us to see future budget impacts when cuts are discussed for the current budget year. Use of the surplus in FY23 allows the district to reduce the technology capital line, but maintain the replacement plan so as not to create a cliff in future years. The expectation is $1M of the surplus will be used for technology capital.					
B10	1/12/2023	Jacobsen, Jennifer		12	EPF to Asst. Principals- shift from 12 month to 10.5 month +167K. What were the EPF's doing in the summer and how is that work being absorbed by the new role?	James Zavodjancik	The EPFs currently are not 12 month employees. They are on a teachers contractual schedule. The proposed APs would be on a 10.5 month schedule.					
B11	1/12/2023	Jacobsen, Jennifer		12	With the shifting of staff in grants, can we get a summary sheet showing staff by grant now and staff by grant going forward	Courtney LeBorious, Zakia Parrish	This is provided in the Revenue section on the projected grant revenue sheet - starts on page 129; also see link.	Grants				
B12	1/12/2023	Jacobsen, Jennifer		31	64: Maintenance of Plant/Operations: Cut of Maintenance Mechanic- is this role shifted elsewhere or what is the reason for cutting this position?	Angelus Papageorge	This position was shifted to a shared service with the town's DPW garage.					
B13	1/12/2023	Jacobsen, Jennifer		38	64: Maintenance of Plant/Operations: Cut of Security staff. Is that shifted elsewhere or what is the reason for cutting this position?	Courtney LeBorious	Error - will be updated in BOE Budget Book					
B14	1/12/2023	Jacobsen, Jennifer		38	67: Personnel Services: Teacher subs EXT Absence: There is a large reduction to this number but is estimated to be over budget by @140K this current year? Reasoning for the 58% reduction? As well as the other two areas: Clerical and Para Subs- is this related to the proposed sub software?	Courtney LeBorious	Yes					
B15	1/12/2023	Jacobsen, Jennifer		42	Health Insurance: Narrative says a 10% increase was budgeted. Did the town give us the 10% number to use, given the range cited as 9-12%? Also the chart on page 41 indicates a 7.59% increase, not 10%. Can you clarify the different percentages for Health Insurance please.	Courtney LeBorious	The budget to budget increase is 7.59%, but the rate increase is budgeted at 10%. The budget is built based on actual headcount enrolled at a point in time, in this case on 12/1/2022. The projection was adjusted for 12 vacancies, with the assumption that the fill rate will be higher for the paraeducator title in FY23-24 than the current FY. The state gave us the 9-12% range. We used the 10% but run the risk that it could be as high as 12%.	https://drive.google.com/file/d/14O28tb6rSlkHWHS1SYHJqBDUiEqqXubM/view?usp=share_link	What number from AON, from the Town, was given to use? What is the dollar difference between the 10% used and 12%?	Courtney LeBorious	AON is in agreement at 10%. Last week the state amended their plan to include an additional quarter which resulted in more favorable preliminary projection. The state is now saying it could 8-10%. The difference between 10 and 12% is $253,791 with the assumed vacancies. See the attached link for exact detail.	
B16	1/12/2023	Jacobsen, Jennifer		47	FLHS Student Programs reduction of 3k, from 8k to 5K. Understood this part of building allocation but what specifically is being reduced from that? Also freshman orientation at Warde has a significant reduction. Just a little more clarity on these.	Zakia Parrish	Freshman orientation at Warde was reduced by $964 because the PTA covers a majority of the costs associated with this event. The $3K reduction to the allocation for student programs at FLHS was due to the provision of funds through the ARP ESSER grant. In the past, part of this account was used for supporting a "homework club" after school. The current after school program that is paid for with ARP ESSR funding targets the same students who would have attended the Homework Club.		Targets the FLHS students...how? What is being done in lieu of the homework club? (Maxon)	Zakia Parrish	Part of the funding for the Homework Club comes from ARP ESSER in lieu of full funding through the school allocation. They are providing the same supports, in addition to SAT Prep which was not previously provided. Students are identified for the SAT prep program based on their Oct PSAT scores.	
B17	1/12/2023	Jacobsen, Jennifer		47	Program Assessment can we have a breakdown of the items included in this area for this year and for next please by test and cost?	James Zavodjancik	A more detailed accounting for Program Assessment can be found in the attached link.	Program Assessment	What is the form(s) of the universal screeners being considered? Online, paper, combo? Does it vary by grade level?	James Zavodjancik	A online scored/ data analyzed assessment is ideal. Each assessment does have a paper/pencil option in addition to an online option. I've linked the approved assessments from the SDOE here.	
B18	1/12/2023	Jacobsen, Jennifer		47	62: Pupil Personnel Services: Is a reason for some of the reduction in this area due to the adding of the 2 psychologists?	Rob Mancusi	Homebound instruction and the addition of 2 school psych positions are not related. The homebound regular ed and special ed accounts have been combined .					
B19	1/12/2023	Jacobsen, Jennifer		56	Transportation. I am concerned about a cliff here. There is the need to keep the 5 buses based on the numbers on this page given experience this year. Reducing it bc of a shortage I understand in a sense but I think of this as a cliff. The department requested the same number we have budgeted now. How will the same 171 runs in the proposed budget with 115 buses (from 119 requested) be absorbed? 4 less busses same number of runs. Would this mean longer bus rides for students than what is typical and what has been longer now due to the shortage?	Angelus Papageorge, Courtney LeBorious	See attached, as of November 1, FPS was running 102, or 16 less buses and 7 less runs than budgeted.	https://drive.google.com/file/d/1xQiy9XYDngPlU20CgP_H2X8f4Z8adNbH/view?usp=sharing				
B20	1/12/2023	Jacobsen, Jennifer		58	Warde Extra curr transportation reduction- what is the due to?	Zakia Parrish	This reduction in this allocation was made due to the overall reduction in school allocations.		So what is the school community impact? (Maxon)	Zakia Parrish	Head Principal Cavanna does not anticipate that this reduction will have an impact on the school community.	
B21	1/12/2023	Jacobsen, Jennifer		84	pg. 84 and 90: New District Wide Tree Removal: 150K Can you share what the new need is here? Are we working with the Town Tree Warden on this? Do we have trees already identified to be removed and if yes where?	Angelus Papageorge	Historically we have only cut trees that are in poor condition or considered dangerous. This would be a start to a program to cut and maintain trees around the school buildings, remove dead trees, and cut and maintain the healthiness of other trees. We work with the town's tree warden to help identify trees and the best approach to take with the trees.					
B22	1/12/2023	Jacobsen, Jennifer		84	What is the cost estimate just for Parent Square? What other projects were delayed from the narrative?	Zakia Parrish	Parent Square is estimated at $41,850. The purchase of software to process FMLA requests and timesheet submissions have been delayed. Other options for processing FMLA requests are being explored, while we continue to use the current system. Timesheets for hourly work are currently processed through an internally developed web entry system.					

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B23	1/12/2023	Jacobsen, Jennifer		98	66: Technology Services. The 2022-2023 estimate is estimated to be about 1 Million over than budgeted this year? Is that due to the other areas of the budget book that said surplus was being used here? Have we expanded the 1M or how much to date? Just going to look for more detail on this. Also the $2,643,723 on this page is different than on page 172 which says $1,643,723?	Courtney LeBorious, Zakia Parrish	The $1M over budget referenced on page 93 for 2022-2023 reflects the use of the surplus to offset the original request from the tech department for district wide technology equipment refresh. These funds have not yet been expended by are allocated to reduce the cost of the replacement chromebooks, while also allowing the change in practice to provide new units to 6th and 9th graders.					
B24	1/13/2023	Vitale, Christine		12	101 & 103 - what districtwide Director position in Pupil Personnel Services is being eliminated? Is this the DEI program director?	Courtney LeBorious	This is a teacher position that is being converted to an admin position.					
B25	1/15/2023	Gerber, Jessica	1-9	84	429 - what is the "anticipated availability" mentioned here regarding plumbing and related supplies?	Angelus Papageorge	We anticipated that supply chains would still be backed up so we were able to save by stocking items with last year's spend out.					
B26	1/15/2023	Gerber, Jessica	1-9	84	Could you explain what Parent Square does in terms of communication? Is this going to replace Infinite Campus or is this going to be in addition to IC?	Zakia Parrish	Parent Square allows for one system for two-way communication between home and school, including principals, teachers, support staff and PTAs. It provides one place for schools to post events, request RSVPs and solicit support (e.g. volunteers), highlight previous activities and accomplishments, and send alerts and newsletters. It allows for communication in over 130 languages. PSquare would replace the Messenger feature from IC, but not IC all together since IC is a data information system.	https://www.parentsquare.com				
B27	1/15/2023	Gerber, Jessica	1-1	24	109-68: could you please provide more detail regarding the new .6 FTE for legal services?	Kanicka Ingram	Legal costs have been reduced by $129k from the projected amount.					
B28	1/15/2023	Gerber, Jessica	1-1	14	121: I'm not sure I understand the portion of the increase offset with Medicaid revenue statement; could you please clarify?	Courtney LeBorious	This is in reference to the Medicaid Coordinator position, the position transferred from special education to finance in 21-22 but the revenue is being claimed and will offset a portion of this salary.					
B29	1/15/2023	Peterson, Jeff	1-3	47	301/50: Is the cut to WFC supplies a return to normal after we spent more to outfit them for the new building last year?	Rob Mancusi	We are providing support through IDEA grant.					
B30	1/15/2023	Peterson, Jeff	1-3	47	301/62: Why the cut to zero on the Homebound Instruction - Regular line? You are estimating $67K in expenses on this line for the current year.	Courtney LeBorious	We combined the program for General and Special Education services.					
B31	1/15/2023	Peterson, Jeff	1-3	60	I am encouraged magnet school enrollment seems to be going up after having trended down of late. Can we get a breakout of this?	Courtney LeBorious	See link	Out of District Tuition for 2023				
B32	1/15/2023	Peterson, Jeff	1-7	64	Please clarify the first sentence in the description of 327, which makes no sense as written	Courtney LeBorious	We used a per pupil allocation for paper. We reduced the budget by 9% from last year to this. We did this to right size the budget. In addition, we utilized a per pupil methodology, adjusted for the lease costs at smaller schools. We intended to monitor usage and utilize the management tools with the card reader/copy management software in the upcoming year. The first year would be cost neutral, as the additional savings would offset the annual cost of the licenses and maintenance. We began piloting this in central office in October, with the intention of rolling this out more widely in March, for full implementation in the upcoming school year. If we buy the perpetual licenses this year, we would realize the savings in next year's budget.	Copier history and savings				
B33	1/15/2023	Peterson, Jeff	1-7	64	Page 99 of the BoE-approved budget book for 2022-23 reads "Further savings in the upcoming year will be reinvested in a card reader, that will enable departments to set and monitor targets of further reducing usage in the upcoming years." That sentence (including the unnecessary comma) has been simply copied and pasted into this year's budget book. So the question: Did we not, as promised, invest in a card reader this year? Why not? What is happening to the "further savings" that was anticipated for the 2022-23 school year?	Courtney LeBorious	We are piloting the card reader and intend to have them in place by next year. It was expected to be cost neutral in year one and two, if we were to pay the licenses over time. The savings is on paper and per print copies, as people modify behavior. If we choose to purchase the licenses this year (perpetual) we would realize savings in year one, or next year. See attached memo.	Copier history and savings				
B34	1/15/2023	Peterson, Jeff	1-10	96	501/64: Could you please explain this line?	Angelus Papageorge	This is a shared account between School Services and the Maintenance Department. Please see page 194 for details.					
B35	1/15/2023	Jacobsen, Jennifer	1-4	50	309: Security: Crossing Guards- besides moving from contract to personnel- what does that mean for our current crossing guards, if anything, other than technical and how is the movement of benefit?	Angelus Papageorge	The current crossing guards are still with us some have chosen to retire but the majority of them remained. We are also working to fill some of the empty spots and build a sub-pool. This position is part-time and paid hourly there are no benefits for this position. However, there is PTO accumulated based on hours worked. The move from contract to personnel resulted in a overall savings. The lowest contracted service vendor came in at $28.88 per hour and the in-house staff is currently at $18.30 per hour.					
B36	1/15/2023	Jacobsen, Jennifer	1-4	52	64: Can we get some more information on the new district wide cell phones that is new?	Angelus Papageorge	We have gone from our current carrier Verizon to the new municipality carrier FirstNet. This will allow us greater coverage in and out of the buildings and align us with the Town's cell phone carrier. This change over also comes with some added security features.					

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B37	1/15/2023	Jacobsen, Jennifer	1-4	54	325: Recruitment: Given some of the challenges we have had, I'd like to hear more about our efforts in this area currently, and going into next year?	Kanicka Ingram	Our current recruitment focus has been to: 1.increase FPS visibility (Billboard advertising (1/23/23, postings on a variety of employment sites). 2. Attend local college/university career fairs 3. Host a FPS Career Fair (March 30, 2023) 4. Participate in CSDE & CES Increasing Educator Diversity Coaching Series					
B38	1/15/2023	Aysseh, Nick	1-6	60	329: Can you please explain if anyone has the option to request a magnet school enrolment or what is the general criteria to leave the district and haveFPS pay if not SPED related.	Zakia Parrish	There isn't a criteria to leave FPS; however, those who want to attend a magnet school would need to apply through CES or directly to that school via their application submission system. Some of the school have specific criteria for acceptance, while others use a blind lottery, but all are based on the number of available seats in that particular grade and program.					
B39	1/15/2023	Aysseh, Nick	1-7	64	319: Is there any reasoning behind less travel expense for CO staff? Book states number is based on actual expenditures in recent years but with covid the recent years were all virtual. Are we leaving anything on the table here as world returns to normal and more worthy opportunities come about or was the lookback 5+ years to come up with this?	Courtney LeBorious	For CO staff, we are seeing a trend of reduced travel. The lookback was five years + with an adjusted YTD trend. on of reduced travel (mileage reimbursement),					
B40	1/15/2023	Aysseh, Nick	1-7	64	327: Follow up to Mr. Peterson here, I was under impression the card readers went in for this school year and if not why? We had talked at the table multiple times about this so would like a better explanation as to why we are seemingly behind.	Courtney LeBorious	They did not go into the budget, our intention was to utilize savings to purchase the readers. The savings are on the per print price. We started rolling this out in October as a pilot, we intend to install on the remaining devices in March. The investment in the card reader was more challenging than originally thought, we combined the current papercut license and rolled it into a new solution with A&A, our copier servicer. The new functionality was added, we will purchase the remainder of the readers this year, as well as the incremental maintenance cost. It will yield additional savings next year if we do a purchase, rather than a lease as originally intended. See link for summary.	Copier history and savings				
B41	1/15/2023	Aysseh, Nick	1-8	72	404: What is the reasoning that we are playing catch up on ECC and district for SPED here? We had a massive add to the budget last year related to "righting the ship" in SPED so curious how this area was missed. Curious as we constantly talk about our population in this area so interested in more detail so we ensure we stay on track moving forward.	Rob Mancusi	The budget for ECC increases by $5,000 for snacks. This is because we were carrying this cost when the meals were free, but it is no longer covered by school lunch reimbursement.					
B42	1/16/2023	Maxon-Kennelly, Jennifer	1-1	12	Am I misreading the 3rd paragraph? Shouldn't the switch from EPF to AP involve 10 and month to 12 month, not the other way around? Additionally, can we have a specific memo detailing what exactly is grant-funded (overall and in this budget specifically) that WILL need to switch and be addressed in a future BoE Operating Budget? And why is an LAS position being shifted to a grant?	Courtney LeBorious, Zakia Parrish, James Zavodjancik	The LAS position is being switched to the grant due to the elimination of the EPF position. The EPFs at McKinley and Holland Hill are partially funded by Title II. This grant cannot be used to fund AP positions, thus the transfer of the LAS FTE to Title II as a swap. The AP elementary positions are anticipated to be 10.5 versus 12 month AP positions. Currently the EPFs are contracted on a teacher's work year. The note will be corrected in the Board budget book.					
B43	1/16/2023	Maxon-Kennelly, Jennifer	1-1	12	What exactly are the four Admin. positions reduced? I know one for math and one for DEI. And can we please get an update on who is overseeing/providing leadership to whom/what?	Mike Testani	The note should read three positions. One of which is being shifted from district school admin to central admin staff. We are eliminating the current 2 math program directors and establishing a Executive Director of STEM who will oversee K-12 mathematics (-1.0). The science program director will report to the new Executive Director. In addition, the budget reduces the DEI position from the BOE and grant (-0.3 BOE, -0.7 grant) and shifts the Dir. of Elementary Ed PK-12 Literacy from school district admin to central administration.		Again I'll ask: why are we calling this person an exec. dir. of STEM, when what we want/need is math leadership? Don't we want a MATH specialist? And let the science program director of science and STEM/STEAM report directly to the Chief Academic Officer? I don't understand this extra layer, when we know that what we need is math leadership.....(Maxon)	Mike Testani	The Executive Director of K-12 STEM will have supervision over math programming and also be the direct supervisor of our Science program director.	
B44	1/16/2023	Maxon-Kennelly, Jennifer	1-1	13	When did the district create this title, Director of Energy and Construction Services? What new responsibilities does the position entail?	Angelus Papageorge	This position was created in late October working with the interim superintendent, the current superintendent, and the board leadership. While maintaining the responsibility of our manager of safety security and construction, this position has taken on the responsibility of working to fine-tune our building's energy usage and carbon footprint. The position will also work with the Town on initiatives.					
B45	1/16/2023	Maxon-Kennelly, Jennifer	1-3	45	I understand the increase in line 301, but why was our budgeting for THIS year off by over $150K?	Courtney LeBorious	The estimate was preliminary based on a point in time for literacy initiative. This has since been updated. We intend to spend $450k of the current year surplus on materials and resources. See Q2 report for updated spending.	Q2 with transfers	"We intend to spend $450k of the current year surplus on materials and resources"- on what specifically?	Janine Goss	This year we will purchase materials necessary to write the curriculum to be ready for BOE approval in December 2023 such as teacher manuals, assessment components, materials to support MLL students and diverse learners, as well as pay for digital access to support our curriculum design process. We will also support the cost of decodable texts for grades K-2 needed to enhance our current programming, as well as purchase an intervention program for tiered intervention for grades 4-5 to improve decoding, fluency, academic vocabulary, and comprehension including PD.	
B46	1/16/2023	Maxon-Kennelly, Jennifer	1-3	47	Wondering about both lines of Homebound Instruction: we seem to be repeatedly under budgeting for SPED, and why is regular ed zeroed out? (piggybacking on Mr. Peterson's B30 above)	Rob Mancusi	We combined the budget for special education and regular homebound instruction. The estimate is not accurate for this year. If you review historical spending and anticipated need, we anticipate $157 thousand to be the correct amount for FY 23-24.					

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B47	1/16/2023	Maxon-Kennelly, Jennifer	1-6	59	Despite significant district investment, tuition numbers continue to rise. It is now literally double what it was just 6-7 years ago. What needs does the district continue to be unable to meet? What will it take to begin to reverse this trend?	Rob Mancusi	The biggest challenges we face are an increase in mental health and social, emotional and behavioral needs of our students. Implementation of the multi-year SEL plan and ongoing assessment of student needs in these areas will result in increased capacity to meet the increasing mental health, social, emotional and behavioral needs of students across general education and special education settings. Increased capacity building of all certified and non-certified staff in responding to student needs will also assist in maintaining students programming within FPS.					
B48	1/16/2023	Maxon-Kennelly, Jennifer	1-7	63	I know it's not a significant amount, but why are we anticipating being over budget for this year's allocated amount for conference/travel?	Courtney LeBorious	Please see Q2 for updated projections. These were preliminary numbers.					
B49	1/16/2023	Maxon-Kennelly, Jennifer	1-8	73	I don't understand the significantly wide range of school allocations to Reading/Lang. Arts texts, which also does not seem always correlated with school size. Don't all of our ESs need significant investment in this area? And if I'm understanding the science of reading correctly, won't there need to be an accompanying increase (though not as much) in science and social studies?	James Zavodjancik	The supply accounts on page 73 by school and department is the per pupil that principals allocate to specific funding. Traditionally, the district funds the programming at the initiation (or additional sections) and the building's fund thereafter. The significant funding is coming from the district ELA account this year. Funds at the building level are used for supplies, replacement costs, and other student needs.					
B50	1/16/2023	Maxon-Kennelly, Jennifer	1-8	79	Can we please hear more about this increase in Instructional Supplies/Materials for social studies and Language Arts (as different from Supplies, etc.??)?	James Zavodjancik	Social Studies textbook subscriptions (online; non-physical texts) are due this year (former six year agreement). The ELA line item is for the start of the funding of the new language arts program.					
B51	1/16/2023	Maxon-Kennelly, Jennifer	1-10	94	Similar to Mrs. Gerber's A24 question: there is already $30K allocated for a new server to support the new data analytics software that we are being asked to support...what additional costs are there for this system? And has it already been determined what the district wants to purchase?	Zakia Parrish	In addition to the server, there is $200K in the technology software line for the data product, Decision Ed. The $200K startup includes the initial outlay and implementation and the subsequent year costs are in the $60K range. The Superintendent has requested this solution to support administrator access to data.		Several answers provide different numbers for the ongoing costs for this tool. Can we confirm all ongoing costs after the initial 200K?	Zakia Parrish	The variation in the annual ongoing costs were due to outstanding quotes from vendors. The annual cost after year 1 is approximately $32K; however, the final costs are subject to change based on final quotes from the vendors on hardware and software licenses.	
B52	1/21/2023	Jacobsen, Jennifer	1-4	53	309 Security: pg. 50, bottom of 52 and top of 53 This item is one line in the budget. Can we get a breakdown of this proposed number by item please and what is going into the building security audit?	Angelus Papageorge	See link. Comment should read, "one time dedication of $123,000 for projects identified in the security audit, to replace raptor access..."	Security Account Breakdown				
B53	1/21/2023	Jacobsen, Jennifer	1-4	50	315: Rentals. Where are the ice hockey teams going to be based? Has there been any communication from either of our two universities on rental space/cost for these or other teams?	Zakia Parrish	We are paying $340/hour at Wonderland. We were not given an official quote form SHU yet but the discussion was in the $650-$700 range. We took a tour of the SHU arena and we provided 22-23 girls and boys hockey schedules to their staff so they could anticipate ice time needed. The quoted us more than double the price for ice time than we are currently paying at Wonderland of Ice. This concern has been informally discussed and negotiations need to be made with the Town of Fairfield, The Fairfield Public Schools and SHU. Fairfield University has a club hockey team and they rent ice time in Shelton.					
B54	1/21/2023	Aysseh, Nick	1-5	56	317 - I am having trouble understanding how this is an increase of 6 busses when we are running 102 but proposing 115 isn't that an increase of 13? How are we accomplishing 9 more runs (171 vs 162) with 5 fewer busses? Can you please clarify is this a reduction of 5 regular large busses or 5 SPED specific vans? I agree driver shortage is likely to continue but having trouble figuring out if this is a SPED reduction in busses/routes how we will accomplish.	Courtney LeBorious	See link for detail. In the current year were budgeted for 119 buses, but running 102. We are budgeting for 115 in FY 23-24 (increase of 5 general ed buses, and 6 special ed buses, a well as 2 nonpublic buses - total increase is 13 buses). We utilize the longer hour and higher tier buses to make the runs work. We pay less OT run cost when we contract for the higher tier or longer hour buses. This will ensure that we maintain or improve bus run times and utilize our resources most efficiently. We will also maintain the sub pool of 10 bus drivers to accommodate call outs or sick leave.	Bus summary				
B55	1/21/2023	Aysseh, Nick	1-5	56	317 - Can you please expand on the table with regard to the variance between department vs superintendent proposed with regard to the hour packages for SPED? If I read this correct we are increasing 4 more 6 hour packages and losing 8 5 hour packages. I am worried this is leaving us short for SPED transportation needs.	Courtney LeBorious	We will work with the transportation department to ensure the optimal number of buses to meet the needs of the identified students. The budget proposes an increase of six total special education buses from what we are currently running. If the routing requires a different mix of the type of bus (7 v. 6 or 5 hour) we will accommodate that when we plan for the upcoming school year. That said, upon meeting with First Student this is an accurate number for our proposed bus run times with the current parameters. Again, to be adjusted when we see next year's enrollment and student locations.					
B56	1/21/2023	Aysseh, Nick	1-5	58	Line 65 - Why are we reducing busses btu increasing SPED aids? Looks like actual was around 591K in 21-22 and around 670K estimated this year yet we are asking for almost 857K this year. We are not funding aids on open choice transportation are we? I believe CES is responsible for that correct?	Courtney LeBorious	The projected amount for this year is $605k, we increase the budget ask to $711k to account for rate changes and adjusted runs. See attached for detail, but the we utilize them for different hour structure like mentioned above with the buses.					
B57	1/21/2023	Aysseh, Nick	1-9	84	313 - Can we get some clarification on how tree work is handled now (i.e. do we partner with town, have to contract ourselves, go to bid on each job, etc.)? Have we explored sharing the expense with town and partially funding existing tree program to add equipment / manpower versus outsourcing?	Angelus Papageorge	The town works with us to identify trees that should be trimmed or cut down. The schools work with vendors to cut and trim the trees. The town has a bid for tree work with a vendor for " emergency tree removal only" We always do our due diligence and get pricing before moving forwards with any work.					

			Pages	6-102	EXECUTIVE SUMMARY							
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B58	1/22/2023	Peterson, Jeff	1-4	50	305: I'm confused by the "year over year increase in enrollment" since the projections in the supporting material show a net decrease of 42 students (ES is the only stage expected to see higher enrollment)	Courtney LeBorious	This is not referring to an increase in enrollment, rather an increase in the demographic study (i.e. enrollment, demographic, and/or facility study).					
B59	1/22/2023	Peterson, Jeff	1-4	50	309: What is "raptor access"?	Angelus Papageorge	Raptor is the visitor check in system at FLHS and FWHS. It scans driver licenses and checks the information against a national database of sex crime offenders.					
B60	1/22/2023	Peterson, Jeff	1-4	52	Is the increase for the HS commencements something contractual like custodial compensation? Perhaps equipment rentals? Why is the Warde requested increase so much higher?	Zakia Parrish	The increase was requested due to our experience from last June's ceremony. The adjustments to the allocation was made it order to cover 1.) the increase in rental costs for stage, chairs, and tents, 2.) the cost of the addition of a streaming service so family members not able to attend can watch live, 3.) an increase in shipping costs when ordering student caps, gowns, and cords, as well as faculty robes and hoods, and 4.) decoration costs, which the PTA was generous in picking up some of it, but we can't guarantee that will be there in the future. Warde moved their ceremony from the courtyard to the turf field, which resulted in a greater need for items to be rented. For many years. the Ludlowe budget was much higher than Warde's due to the fact they no choice but to have the ceremony on the field. The additional rental costs are incurred for stage, chairs, larger sound system etc. In addition, more chairs were required for the field due to the number of spectators we were allowed to seat in our home bleachers.					
B61	1/22/2023	Peterson, Jeff	1-1	12	To reiterate a request made at the Board table: please provide us with an updated org chart for central office personnel	Mike Testani	This will be provided.					
B62	1/22/2023	Peterson, Jeff	1-1	12	105: I may be missing something but... "the proposed conversion of 11.0 Elementary Program Facilitator (EPF) staff" ... p18 clearly shows that there are only 10 FTE altogether on the EPF lines: McKinley and HH only have 0.5 each, but each is proposed to be budgeted at a 1.0 Asst Principal (p21). That raises two questions. 1) Why do these two schools (with McK one of the largest by enrollment) not have a FT EPF while our smallest schools have a 1.0? 2) Is this evidence that 1.0 at each school may be overstaffing? And if that's the case, is that possibly justification for having a smaller group of Assistant Principals, each perhaps responsible for multiple schools?	James Zavodjancik	All 11 elementary schools have a 1.0 EPF staffing. Those listed on page 18 with .50 allocation have the remaining .50 in a Title grant. The shift from EPF to AP would be a 1 to 1 change for each building (1.0 EPF to 1.0 AP).					
B63	1/22/2023	Peterson, Jeff	1-1	14	121: I understand we are expanding our ASL offerings but I don't understand why this "could not be funded in the certified staffing." Are you saying the additional ASL classes will not be taught by a certified teacher?	Courtney LeBorious	This is a budget to budget explanation. For FY22-23 we budgeted one certified ASL teacher. We could not get a certified candidate, so we hired someone in the non-cert line. We are now budgeting for that individual in non-cert for FY 23-24. There is an additional Certified ASL teacher budgeted for FY 23-24.					
B64	1/22/2023	Peterson, Jeff	1-1	31	117: We seem to be dropping a 1.0 mechanic position in the new budget, though it is not highlighted in the intro...is this a right-sizing or are we increasingly outsourcing this service?	Angelus Papageorge	This position was eliminated as a result of working with the town on in-kind services. We have a limited number of vehicles now and don't feel a full-time position is needed time. As a note, this position has not been filed in over a year and has worked smoothly with the town to make us comfortable in this deduction.					
B65	1/22/2023	Peterson, Jeff	1-2	42	201: Will we get any clearer guidance on State 2.0 renewal rates before our vote on the 26th? This was an issue we faced last year and raised questions in later stages of our budget approval process.	Courtney LeBorious	Yes, the state provided an update on January 18. They initially provided a range of 8-12% in November, the updated projection is 8-10%. They will be providing another update at the end of February and final rates will be provided in early April.					
B66	1/22/2023	Peterson, Jeff	1-2	42	201: Given this mention of a lower-cost plan option with more information coming in "January/February," is this something that could conceivably be implemented before final approval of the town's budget in May? Or, given the bargaining aspect, something best left to a future budget cycle?	Courtney LeBorious	We are issuing an RFP in January to explore plan design and pricing possibilities. The state also announced its new Quality Select First Access plan. This will be offered for 7/1/2023. There is a lot of detail yet to be released about this plan, but we do know that Hartford Healthcare Network will not participate, and thus is not recommended by the State. That said, we are working with AON to outline all of the options and the pro's and con's.					
B67	1/22/2023	Peterson, Jeff	1-5	58	317/65: Is the big increase for Sped bus aides a reflection of increased need or difficulty hiring?	Rob Mancusi, Courtney LeBorious	We are projecting the optimal number of bus aides based on the known needs and the available pool for the upcoming year.					
B68	1/22/2023	Peterson, Jeff	1-5	58	317/65: Is the huge percentage in the Vo-Ag line reflective of the 21 more kids going to Aquaculture next year?	Courtney LeBorious	The increase is for Trumbull High School not Aquaculture; previous budget reflected a tier 1 bus now increased to tier 4 bus (4hr of 6hr bus)					
B69	1/22/2023	Peterson, Jeff	1-9	84	311: Why does the town not have new rates ready for us to plug into our budget?	Courtney LeBorious	The town works with an energy consultant and they were looking for the optimal time to lock in rates.					
B70	1/22/2023	Peterson, Jeff	1-9	84	311: Who is the "energy consultant" mentioned? Is this WatchWire?	Angelus Papageorge	Yes					
B71	1/22/2023	Peterson, Jeff	1-9	84	Please provide an update on our attempts to get better actual usage data.	Angelus Papageorge	We plan to be able to provide the finance committee with a report and update by the end of February.					

			Pages	6-102	EXECUTIVE SUMMARY							
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B72	1/22/2023	Peterson, Jeff	1-9	85	311: There are HUGE shifts in water-utility costs for several schools, including Dwight, HH (+78%!), OHS, and Stratfield. What are the specific reasons for these shifts? And where are we on being able to determine actual consumption for our facilities? Are there meters at these facilities that can be monitored regularly by building staff?	Courtney LeBorious	The budget was determined based on the actual expenses for the period Dec 21- Nov 22, and factored a 5% increase. The higher consumption than the previous year, was as direct result of significant increase in irrigation of the fields due to the hot dry summer, and we are projecting the same for 2023-24. We are projecting to have Watchwire fully implemented by the end of Feb 2023, this will then allow us to monitor actual consumption for our facilities.					
B73	1/22/2023	Peterson, Jeff	1-9	87	311/50: Why the huge increase in electricity budget for WFC alongside the near-elimination of heating oil? Have we shifted over to electric heating for that building?	Courtney LeBorious	The increase is as a result of WFC moving from Biro St to new location in South Port (Barberry Road)					
B74	1/22/2023	Peterson, Jeff	1-9	87	311/64: why the 59% drop in electricity budget? Is this a right-sizing?	Courtney LeBorious	It is a combination of a reduction in consumption, coupled with fixed rates lower than previously budgeted.					
B75	1/22/2023	Peterson, Jeff	1-9	89	313/51: Why the big drop in lease expenses for CPP? Are we using less space at UB? This program has seemed to be a success so this drop sticks out.		Our current lease at UB for the current school year is $20,000. We continue to have access to our dedicated spaces in the Executive Suite of Offices as well as full access to all public campus locations.					
B76	1/22/2023	Maxon-Kennelly, Jennifer	1-4	50	I know I asked this elsewhere as a follow up question (which I now cannot find), but I'm duplicating here: where are we currently going/paying for ice rentals, and has SHU done anything to help serve the students of FPS?	Zakia Parrish	We have meetings coming up with SHU staff to discuss possible terms for the usage of the rink. They have expressed an interest in developing a partnership. We have all of our home ice rentals at Wonderland of Ice. We are paying $340/hour at Wonderland. We were not given an official quote form SHU yet but the discussion was in the $650-$700 range. As far as we are aware SHU mentioned in a TPZ meeting that they would give the Town of Fairfield priority and would allow some level of discounted rentals. Gina DiGiacomo went back to that TPZ meeting and it was just a verbal agreement and nothing was mentioned in the minutes or conditions approval.					
B77	1/22/2023	Maxon-Kennelly, Jennifer	1-4	51	The athletic trainer increase: is the 20% increase reflective of additional services, or just that much more expensive?	Zakia Parrish	The 20% increase does not include any additional services. Select Physical Therapy increased their rates in between contract years 21-22 and 22-23. They cited that it was what was required to attract qualified candidates. We have a one year contract. Our ADs are happy with our trainers but the current model requires our trainers to recommend students to select PT and if we do not meet a quota of referrals we will be dropped from Select. This puts the burden on our current trainers to respond and refer to select and burden on our families.					
B78	1/22/2023	Maxon-Kennelly, Jennifer	1-4	53	The 'Personnel/Recruitment" - I recognize that it is flat-funded, but can someone speak to this as having been a worthwhile investment for this current budget?	Kanicka Ingram	The current market for educators has become extremely competitive. Active recruiting for vacancies and anticipated vacancies has decreased the time it takes to fill a vacancy, continue to be visible in the Fairfield community and beyond and allow for FPS to remain an employer of choice.					
B79	1/22/2023	Maxon-Kennelly, Jennifer	1-1	12	Reference to a PK-12 Director of Math Instructor position, that elsewhere gets referenced (see A22) as an "Executive Director." Which is it?	James Zavodjancik	The information on page 12 should not be listed as "program director of Math instruction" and the position would be an executive director of STEM.					
B80	1/22/2023	Maxon-Kennelly, Jennifer	1-1	22	Is there an error in the Admin. increase at OHS? Seems there should be an intermediary step (as reflected on the 22-23 salaries of peers)	Courtney LeBorious	Based on the Principals salary schedule, the individual was moved from step 3 (22-23) to step 4 (23-24) and this is the correct salary for step 4 in 23-24					
B81	1/22/2023	Maxon-Kennelly, Jennifer	1-1	23	Dir. of Elem Ed position -- this has (and rightfully so) been divided into two to reflect what is humanly possible for one person. But given the vast reduction in job responsibilities, why is there an almost $30K increase in salary? And why does the final column indicate a 0% increase?	James Zavodjancik	There is not an actual 30K increase. The FY23-24 is the annual budget, the FY22-23 estimate is showing when the position shifted to Central Admin staff budget code. When budgeting for 22-23 the position was still at the bargaining level program director. This position shifted in the spring to a non-bargaining director position at an increased salary.					
B82	1/22/2023	Maxon-Kennelly, Jennifer	1-1	23	Can Dir SPED be corrected to Exec. Dir?	Kanicka Ingram	HR will make the correction in our position control					
B83	1/22/2023	Maxon-Kennelly, Jennifer	1-1	31	Please remind me what "Teacher Resident" is?	James Zavodjancik	A teacher resident is the individual who is working with a certified staff member to attain certification by the end of the school year and be placed in a school. CREC currently (22-23) is the program provider for certification.					
B84	1/22/2023	Maxon-Kennelly, Jennifer	1-1	23	Again, sorry, I asked this elsewhere but cannot find it; we expend $76K on a Medicare coordinator. How much does this position save the district, in recouping costs?	Rob Mancusi	The position will be re-titled, but the position was converted to Medicare and Grants Coordinator two years ago. The following figures represent Medicaid Reimbursement amounts since the 2019-20 school year: 2019-20: $155,393 2020-21: $124,103 2021-22: $133,712 2022-23 Projected: $138,687					
B85	1/22/2023	Maxon-Kennelly, Jennifer	1-1	37	What is the regular ed summer school, at a cost of almost $60K ?	Courtney LeBorious/Rob Mancusi	This covers the staffing and materials needed to operate an elementary summer school program for 100 children, as well as extended day for the ESY program.					
B86	1/22/2023	Maxon-Kennelly, Jennifer	1-1	38	Sorry to ask about this again, but what is the explanation from the town for why Crossing Guards are in our budget, and not covered by the FPD budget? What is our oversight responsibility of this important position?	Angelus Papageorge	This was transferred to us as a budget line last year. We hire and we maintain the time and attendance along with getting coverage whenever possible when someone is out. We maintain the uniforms of the crossing guards for safety. The police department works with us to train the guards and offers to retrain them as needed.					

			Pages	6-102	EXECUTIVE SUMMARY							
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B87	1/22/2023	Maxon-Kennelly, Jennifer	1-9	90	The $272K increase in software info mgt...is that a one time investment, or will that be the expense going forward?	James Zavodjancik	This line item includes *DecisionED* program implementation and usage. There is a one time fee for the start of the program and then yearly usage costs.					
B88	1/22/2023	Maxon-Kennelly, Jennifer	1-11	102	For what is the increase in Superintendent's Dues and Fees?	Courtney LeBorious	These are accounted for in the contract and include: CABE entry for Communication Awards, $100 (estimate); Education Week, $97 (current year amount); ASCD $89 (current year amount) New England Forensics (Residency Officer), $399 (current year amount), Rotary Club Dues, $310 (current year amount), Rotary Luncheon for Top Ten Awards, $450 (estimate), Partners for Educational Leadership, $7,088 (current year amount). Total $8,533 We will need to do a small budget transfer as the current budget is $7,000. (AASA Membership is now paid by the Instructional Department. The amount this year was $470)					
B89	1/22/2023	Vitale, Christine	1-9	84	313-What new projects are being delayed in order to Purchase Parent Square? Also, in Super's letter, delaying central projects are referenced--what are they?	Courtney LeBorious	We will implement Time and Attendance and FMLA software in FY 24-25 rather than in the upcoming year. We have an in-house developed electronic timesheet program that is integrated with MUNIS and allowed us to streamline internal processes for efficiency.					
B90	1/22/2023	Vitale, Christine	1-9	84	Delaying the purchase of plumbing and related supplies due to supply chain issues makes me nervous. Should we be increasing funding to this account this year so we have inventory of supplies? Are there any schools that have increased plumbing related work orders?	Angelus Papageorge	We are confident based on what has been going on in the buildings we can make this cut without affecting our ability to keep the buildings running.					
B91	1/22/2023	Vitale, Christine		1	How many EPFs have left Fairfield and accepted an AP position in another district?	James Zavodjancik	Since 2021-2022 school year three EPFs have left for an AP position in another district, one left for a supervisor of special education role, and one left for a literacy position.					
B92	1/22/2023	Vitale, Christine	1-4	50	We are provided legal services in a variety of areas, SPED, HR, etc. In what area to foresee our in-house counsel need to specialize?	Rob Mancusi	An in-house part-time special education attorney would offset legal costs that currently are contracted. This position could also assist with other non-special education tasks including Title !X investigations, expulsions/residency hearings and other staff trainings.					

Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
			Pages: 104-116	BUDGET DETAIL SCHOOLS/DEPTS							
C1	1/16/2023	Maxon-Kennelly, Jennifer	1-9	For the CPP, why are we increasing the teaching staff allocation despite no demonstrated need in 22-23?	Rob Mancusi	The FTE for teaching staff at the CPP does not change. The funding is based on the actual salary.					
C2	1/16/2023	Maxon-Kennelly, Jennifer	4-25	What is the increase from .5 to 1.1 for "Director" in the Superintendent's office?	Courtney LeBorious	The 0.6 FTE is the addition of the part time Legal Services Coordinator.		Do we have a job description for this role? What legal background and for what specific areas are we seeking the in house position?	Kanicka Ingram	See link	District Counsel.
C3	1/22/2023	Maxon-Kennelly, Jennifer		There are a lot of inconsistencies, in terms of our schools' allocating for paras. Some increasing, decreasing, maintaining. In NO way do I question their value to the district. But I have to believe that the hiring difficulties of this past year might have provided us some insights on their usage. Can someone speak to this?	Rob Mancusi	The FTEs are relatively consistent for next year, the distribution is based on need. For example, Mill Hill increased and Dwight decreased based on shifting the CLC program from Dwight to Mill Hill. There has also been additional reallocation of paras to meet student needs throughout the district. Due to the difficulty in filling para vacancies this school year the school system has needed to fill vacancies in the areas of greatest need with contracted staff. Paras may also have been shifted to move with students who may change programs/schools during the school year.					
C23	1/22/2023	Vitale, Christine	4-19	General Question--based on projected enrollment, how many FTEs would need to be added to maintain the middle school team model with fidelity? (Concerns about middle school staffing was raised during community conversations on redistricting.)	Zakia Parrish	Last year, the grade 6 teams at RLMS and FWMS were reduced by 2.0 FTE each due to projected enrollment. They are now operating with 2.5 teams in grade 6. Due to the challenges with certification, which is content based in grades 7-12, we are not recommending rolling this reduction into grades 7 and/or 8.					

Pages:	118-120	BUDGET DETAIL BY PROGRAM										
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
D1	1/11/2023	Kelly, Crissy	4-29	Reading/language arts. We are only showing a budget increase of $230K. I could've sworn we were talking about MUCH larger numbers for the new ELA curriculum. Is there a phase in? Am I just (most likely) mistaken?	Janine Goss	We will phase in the cost of the Right to Read Legislation and will use $450K this year, $300K next year for 2023-2024, and then the balance will be paid in 2024-2025 during implementation and is estimated to be about $950K. So, although the total Reading/Language Arts (PK-12) program reflects a $230,980 increase, the cost of the additional $300K for the CSDE Right to Read Legislation in the 2023-2024 proposed budget is offset by a decrease in teacher salary changes and additional texts for libraries.		Please breakdown the 450K on what specifically that is being allocated to this fiscal year. Please breakdown the 300K for next year. This is 750K without detail on what exactly it is being spent on. Understood we are to hear more on Feb. 13 on the resource, however the vote on this is slated for Jan. 26th, so just for me, I need more specifics on how these funds are being spent by that time.	Janine Goss	This year we will purchase materials necessary to write the curriculum to be ready for BOE approval in December 2023 such as teacher manuals, assessment components, materials to support MLL students and diverse learners, as well as pay for digital access to support our curriculum design process. We will also support the cost of decodable texts for grades K-2 needed to enhance our current programming, as well as purchase an intervention program for tiered intervention for grades 4-5 to improve decoding, fluency, academic vocabulary, and comprehension including PD. Next year, $300K will be used to purchase professional learning from the publisher and program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.	
D2	1/16/2023	Maxon-Kennelly, Jennifer	4-29	1111 - I thought the budget book says there was a 1.0 math reduction, to pay for the 1.0 math coach at FLHS?	Courtney LeBorious	In the current year there was a need to increase by 1.0 FTE (so you see the change in the current modified). Current modified to budget is a net zero change to reflect this shift.					
D3	1/16/2023	Maxon-Kennelly, Jennifer	4-29	1129 - remind me of the details of this 1+ million dollar increase?	Courtney LeBorious	ELL increases by 3.1 FTE. Early Literacy Academy increased by 1.0. Paraeducator increases were retro for $124k. The remainder is bargaining.					
D4	1/22/2023	Maxon-Kennelly, Jennifer	4-29	2210 - 10.3 FTE reduction?	Courtney LeBorious	See attached for the program level summary of FTE changes. 2210 (Improvement of Instruction) Is reduced by -10.0 EPF, -0.3 DEI, -1.0 Math Program Director, +1.0 Data and Assessment Coordinator. The EPF positions are converted to APs (program code 2400). This is a -10.0 from PC 2210 and -1.0 grant, +11.0 BOE PC 2400	FTE summary				
D5	1/22/2023	Maxon-Kennelly, Jennifer	4-29	Sorry I can't find it, but where is the breakout of the 6.0 HR FTE? With the complete outsourcing of subs, I would think this could be reduced a 1.0.	Kanicka Ingram	We plan to conduct additional research on the substitute management tool. We will work with the town to determine the method to bid. At this time, it does not appear that the use of the management tool will be cost neutral, so we will revisit this with the Board in the future.					

	Pages:		122-135	Revenue/Non-Lapsing Fund							
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
E1	1/11/2023	Kelly, Crissy	5-1	Open Choice - Can we please get a schedule of our current OC students and how many we plan on enrolling next year? If we are budgeting about $100K for OC does that mean we are planning on enrolling 33 OC students? Also, as an aside, should we include projected OC headcount in SLAM guidelines or are they so spread out they wouldn't move the needle either way?	Zakia Parrish	I'm not sure what is meant by "can we please get a schedule of current OC students". We currently have 97 students in the OC program, five of which are in grade 12. The number of open OC seats each year are determined in late April based on the number of students in the program who are scheduled to graduate plus any students in other grades who have withdrawn from the district. Those new seats are allocated across the elementary schools in grades 1-4. Open OC seats are allocated so that they do not trigger the need to add an additional section to that grade. Any current students in the OC program are already included in the SLAM enrollment projection. We are projecting $300K for 23-24 OC revenue based on the BOE adopted maximum of 100 students in the OC program (at $3K revenue/student).					
E2	1/11/2023	Kelly, Crissy	5-4	I see preschool tuition, but are we budgeting anywhere for tuition of children of FPS employees anywhere? I know there weren't a great deal of students or money but it should still be revenue. Is it in this budget?	Courtney LeBorious	We have a grant set up for tuition, so it is in the grant budget. We do not show the offset, but plan to use it for instructional supplies. The budget for this year is $32,806. We will be finalizing the upcoming year in early February.		May we have the numbers for how many FPS staff took advantage? (Maxon)	Courtney LeBorious	4 employees (and 4 total students - 2 at FLHS, 1 at FWHS and 1 at RLMS)	
E3	1/11/2023	Kelly, Crissy	5-1	NO IDEA IF THIS IS REVENUE SO IF YOU NEED TO PUT IT SOMEWHERE ELSE THAN PLEASE DO. At the same meeting I referenced in another question, the ADs were talking about the money they get from ticket sales and there seemed to be a great deal of confusion on where that money goes? What account does it go to. Do the ADs have access to that money - they seemed to think they didn't? How is it accounted for and how is it accessed?	Courtney LeBorious and Zakia P	The gate revenue is in a grant account for the use by the athletic departments. It pays for officials and police. The athletics department collects the revenue, sends a check. We receive that revenue and record it in a grant account. We use this grant to cover the BOE budgeted arbiter account (for officials) and PD expense. The balance is left in the grant account for the ADs to spend at the individual schools for larger projects. The ADs have plans for spending and we set a budget target to fund the Arbiter account each year, with the remainder staying with the athletic departments.		What will be the reporting mechanism, for any BoE awareness on how this then gets spent? (Maxon)	Courtney LeBorious	Yes, this was addressed in the gifts, grants and bequests policy. The principals will report out on all plans for funds, including those raised through fees. The administration will report to the BOE about grant spending, both YTD and anticipated, at year end.	
E4	1/11/2023	Kelly, Crissy		ALSO NO IDEA IF THIS IS REVENUE BUT WANTED TO PUT IT HERE. Courtney had given us a list of old accounts that have had balances in them for quite some time. I thought we were going to start closing those accounts out. It is my impression that as we close out the fiscal year that there should be NO account balances in any of these accounts - meaning nothing carries over - but that appears to not be the case. Can we get an updated schedule of accounts that still need to be cleaned up? That money, while not millions of dollars, could be used for something	Courtney LeBorious	The rules governing these accounts states that they must be used for the donor's intended purpose. That said, we will set up a process to recoup funds that are not used within a set amount of time. For example, if a class donates funds for a bench, and funds remain in the account for one year later, they can sign a form stating that if those funds are not expended by x date, they would revert the principal's account to be used at his/her discretion.					
E5	1/11/2023	Kelly, Crissy		COMMENT NOT A QUESTION. Many moons ago, when I worked outside the home I was always told when I prepared for a meeting that if I present something to someone and they have to take out a calculator that means I didn't give them all the data they needed to see. That has stuck with me forever. So if I could just nit pick for a second, going forward, would it be possible to add a Year over Year dollar variance as well as a % variance to the revenue schedules on pages 127 and 128? You have the dollar amounts on the backup pages (pg. 129 - 135) but I also think % change would be helpful as well to put things into perspective. But that may just be me. Thanks!!	Courtney LeBorious	Yes, we can do that.					
E6	1/11/2023	Jacobsen, Jennifer	5-6	Excess Cost Reimbursement for this year cut of $471,401 and reduced amount forward. What would the actual be at the 73% rate we had prior to the statute change? Noting it here for the pertinent section but will comment in the support statutes section as well.	Rob Mancusi	With the current estimate it would be $3,374,000 at 73%, for a difference of approx. $124K.					
E7	1/22/2023	Peterson, Jeff	5-6	Title I: Could you specify why Fairfield is only receiving ~63% of its 22-23 budgeted Title I funding and why we are setting 23-24 to this amount?	Zakia Parrish	The $600K indicated in the "budgeted 2022-2023" column was an estimate based on the increased Title I funding we received for the 22FY. Title I is based on free/reduced lunch eligibility and at the time our communication with CSDE indicated that we might see this same amount for the 23FY; however, we only received $376K . We are right on the cusp of the higher allocation, thus the jump in funding during the 22FY, which is why we may fluctuate from year to year. The 24FY amount was based on the historical allocation, which has been around $300K.					

	Pages:		122-135	Revenue/Non-Lapsing Fund							
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
E8	1/22/2023	Peterson, Jeff	5-7	Summer School: Why are we budgeting the same as 22-23 when our actual experience last summer only generated $14,467?	Courtney LeBorious	PreCovid there were three components to the summer school budget (1) Credit recovery, (2) Safety town, (3) General Education. In FY18-19 the three programs cost 118k to run and were supported with $3k of board revenue. In FY19-20, they cost 115k to run and were supported with 10k in Board revenue: (1) Credit Recovery generated $36k in revenue and needed $3k from the BOE to cover operations (2) Safety town cost $10,154 and generated $19,040 in revenue. (3) the general ed program cost $81k to run and was supported with $7k of BOE funds. In FY20-21 we ran a very limited summer school. We planned that it would be 119k, but the total cost was 27k and 14k of this was picked up by the Board. We did not run safety town. In FY 2021-22 we scaled back to run Boost and the credit recovery program. Total expense was $106k, of which 20k was fee revenue, 64k was from ESSER II and the balance was BOE. Last year, credit recovery cost 36k, of which revenue supported less than half. The revenue budget for FY 23-24 reflects the credit recovery ($41k) plus the Safety town with the anticipation that fees will fully support the programs. The fees were increased for credit recovery to accomplish this. In addition, the elementary enrichment program is budgeted in the BOE budget.					
E9	1/22/2023	Peterson, Jeff	5-7	Outside sped revenue: It seems that we have over budgeted this line in recent years, and are maintaining the 22-23 estimate despite projecting that we will only receive half of that. What is the justification for this discrepancy? And since we know who the vast majority of OC students are, why should there be much of a discrepancy at all? Based on the answer to Crissy Kelly above, it seems that the maximum number of unknown OC students we would add is 8 (3 to bring up to 100 and 5 to replace seniors graduating in 2023).	Courtney LeBorious	Thank you for the question, I will respond to each of the "other sources" (1)Summer school - see above, the credit recovery and safety town programs are intended to be covered with fees, as they had in the past. COVID created challenges and Safety Town was not run for the past three years. Credit Recovery was a bit short and covered with BOE and ARP ESSER funds. (2) Music Instrument rental. (3) FEA reimbursement, this has been on track. (4) SPED revenue from other districts has been falling short of our budgeted revenue. (5) Gate fees are on track, this supports the officials and PD, the balance is kept for the athletics dept. to use for large projects. (6) Parking fees, the budgeted figure is based on utilizing 100% and charging for 100% of the parking spaces. A practice was recently put into place to offer assistance for students with a hardship. Going forward we will ask this to come from the principal student activity account. (7)Preschool tuition - we continue to receive less than the full budget, but show the full budget so we can set up a receivable and continue to attempt to collect on the old debt. This truly causes a shortfall in expenses when the students that should be paying do not provide the tuition payment. (8)Chromebook/laptop fees are working as expected, we collect the revenue and those funds are used to offset the repair account. (9)The building rental account is being carefully reviewed to ensure we optimize reimbursement. We look forward to reporting out on his at the finance committee. For nonpublic - we are issued the funds based on a formula, this is based on the number of students at the schools in a given year that meet certain				Bridgeport charged 150/class	
E10	1/22/2023	Peterson, Jeff	5-7	NP IDEA Part B: Can you provide some color for why this line is so volatile?	Rob Mancusi	The way it reflected in the budget book as a multi year accounting (in this case two years). That means that the budget is equivalent to everything that has been approved to date for the period. The expenditures are actual. We have spent down available moneys for IDEA Part B on an ongoing basis (including nonpublic). We can show this on annual basis, if that would help. The percentage allocated to non public is based on a proportionate share with the number of identified students in a given year.					
E11	1/22/2023	Peterson, Jeff	5-13	I was going to ask a different question here but this is just one of the *very* many places where I don't understand why we don't have better estimates of 22-23 actuals.	Courtney LeBorious	When we produce all of the background materials for budget development we are using the December 1 information. The book goes to publication at the end of December. Although this is very early in the fiscal year, it makes more sense to include these preliminary estimates than exclude them. If you are referring specifically to the revenue estimates, we should have a good understanding of our current projected spending, which ties to the quarterly grant reports provided to the board. I'd be happy to address any specific question.					
E12	1/22/2023	Maxon-Kennelly, Jennifer	5-2	We need to be consistent in our acronyms, for the sake of non educators. I find the "MLL" acronym misleading and.....(I'll stop there). I would wish for "ELL" to be contained throughout our pages. But we even still have ESL listed.	Courtney LeBorious	We will ensure that the Board budget book is consistent, and will model after the language the state has adopted.					

	Pages:	122-135	Revenue/Non-Lapsing Fund								
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
E13	1/22/2023	Maxon-Kennelly, Jennifer	5-3	On what do we expend the 21st CCLC funds?	Zakia Parrish	The grant was written by Wakeman BGC, FPS acts as the fiduciary agent. This grant supports the afterschool program at McKinley, which provides one-on-one homework help, assist with projects and extra tutoring needs, teach organizational skills related to mentees' desks, backpacks and lockers, and read alouds with McKinley students. Additionally, the program provides recreational activities and mentors.					
E14	1/22/2023	Maxon-Kennelly, Jennifer	5-3	Is there Cares Community Coalition fund solely used for education, or can any part be allocated to prevention?	Courtney LeBorious	The grant can be used for prevention, see links for current grant submission.	https://www.cdc.gov/drugoverdose/drug-free-communities/funding-announcements.html https://drive.google.com/file/d/1YFrRf9qwtGBJ8uFaSKKv5dhUirHF25FQ/view?usp=share_link Fairfield CARES Budget Narrative Yr 2b				
E15	1/22/2023	Maxon-Kennelly, Jennifer	5-6	With the zeroing out of the ESSER II funds, how are we now meeting those needs?	Courtney LeBorious/Zakia Parrish	A large portion of ESSER II funds were used to support the Summer BOOST program, which is currently being revised to have a literacy focus for grades K-5. Homebound supports for general education students whose parents requested a remote learning option due to COVID concerns was also funded by ESSER II; however, we are no longer offering this option. The other large allocation was for HVAC upgrades, literacy materials for K-5 and expenses related to COVID (e.g. masks, sanitizer, etc.).					
E16	1/22/2023	Maxon-Kennelly, Jennifer	5-5	for the Non-public health and welfare, what are the actual costs of this testing to FPS?	Rob Mancusi	There is no cost to FPS here. All allocated FTE to the non-public team is paid for through the Health & Welfare grant from the town. Any additional expenses are funded through the IDEA grant.					
E17	1/22/2023	Maxon-Kennelly, Jennifer		So is the intent to have no Summer Boost Program, or anything similar?	Janine Goss	We are beginning to plan for a summer experience for both ESY and gen ed students for approximately 400 K-5 students (300 students who qualify for ESY and 100 general education peers). This will take place July 5-July 28 for a total of 18 days from approximately 8:30-12:30pm and will include instruction in literacy and math. Criteria will be set once middle of the year STAR testing is complete.					

	Pages:	136-180		SUPPORT INFORMATION							
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
F1	11/11/2023	Kelly, Crissy	6-11	MATH PK-5. There are references to TPA online subscription for accelerated 6 and grade 4 accelerated summer. Can we please get details on that?	James Zavodjancik	For students in the 22-23 school year who were enrolled in grade 5 math as grade 4 students, the sixth grade materials would be needed for those same students who would take grade six math in the 23-24 school year. The details include, (a) materials for summer sections ($1,000); (b) Student Textbooks and Teacher Editions (11 schools) (~$9,000);		(Crissy) Why are we getting 11 teacher edition books if they aren't being taught in their home schools?	James Zavodjancik	At the time of the budget input in the fall, we costed out and projected the cost of the materials. Plans have been put on hold since the initial budget input in the fall.	
F2	1/11/2023	Kelly, Crissy	5-28	HS Class size - last year I had asked for a list of classes with enrollment less than 15. The budget book charts on page 149 only show core courses when in fact there are MANY more classes that are electives that have lower enrollment. Last year's report was very difficult to read and needed to be sorted/organized differently. I really would like a meaningful report to help better understand how many classes we are truly talking about. If possible I'd like to get it in raw data form (if it won't already be in that form) so I can perform my own sorts/filters to help navigate the data.	James Zavodjancik	Please see the attached link with courses with 15 or fewer students enrolled. Courses that are typefaces with bold, italics, and underline are combined/nested courses (i.e., the teacher is teaching two different courses during the same time period).	Courses with 15 or fewer				
F3	1/12/2023	Jacobsen, Jennifer	5-17	Pre K Enrollment Projection is listed at 161. In our enrollment projection document from June 2022 PreK was projected at 171 and 171 going forward. Is this typo or a new enrollment projection for Pre-K? As of January 3rd 2023 we are at 188 with the rest of year to go. We haven't ended a year with under 200 since 2015-2016. Just want to ensure that 161 is truly what we should be projecting for Pre-K next year?	Rob Mancusi	These were the projected figures from SLAM as of 10/14/2022	https://docs.google.com/spreadsheets/d/16cxJmlFuvx4Q5DqolfR16FLYPP8OUrIK/edit?usp=share_link&ouid=113956897460378376551&rtpof=true&sd=true				
F4	1/12/2023	Jacobsen, Jennifer	5-17	McKinley Concerns: McKinley is projected to have 25 sections. It is a 24 section school. With the two early literacy classes there now plus the ask for an additional I have a couple concerns/ questions: 1) If we add a 3rd ElA to McKinley next year that would 28 full size classrooms of the 30 they have. To meet ed spec (art, music, tech/math, etc.) will they not be way over capacity and possibly lose ed spec rooms? 2) I have concerns on adding a 3rd ELA to McKinley given the large enrollment, already high needs population, and what appears to be a running out of space for them. I understand why ELA was placed there originally and the benefit of having them together in the same building for staff purposes, but given the population growth in that area, couple with the already high needs population, should we consider moving it?	Rob Mancusi	There have been some preliminary discussions already about other potential sites for the Early Literacy Academy moving forward .					
F5	1/12/2023	Jacobsen, Jennifer	6-11	Language Arts PK-5 ELA Program Initial Purchase. What specifically are we purchasing?	Janine Goss	$300K will be used to purchase professional learning from the publisher as well as program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.					
F6	1/12/2023	Jacobsen, Jennifer	6-14	What is the current total out of district placement number this year to date?	Rob Mancusi	There are currently 85 students that are PPT out placed. Additionally, there are currently 56 Settlement Agreements with two outstanding mediations scheduled. This number does not include other potential outplacements /unilateral placements that may arise.					
F7	1/12/2023	Jacobsen, Jennifer	6-20	Please explain variance for this year 2022-2023 projected of $1,643,723 versus page 98 estimated $2,643,723. Is the 1 on page 172 a typo?	Courtney LeBorious	Pg. 98 represents the proposed transfers to purchase capital tech from the current year. Pg. 172 shows the actual projected against the current budget (without the transfers)					
F8	1/12/2023	Jacobsen, Jennifer	6-23	Can we have an updated Maintenance Chart with the 3 tiers please?	Angelus Papageorge	Please see attached link	https://docs.google.com/spreadsheets/d/18Te4bJ_myq5-dYKNnJmsohdCHunLRDCw/edit#gid=902019374	This normally has estimate of costs for each item. Do we have an overall estimate, if not itemized, for the tiers?	Angelus Papageorge	We removing the cost estimates while we work to update to post COVID numbers as requested in the facilities committee.	
F9	1/12/2023	Jacobsen, Jennifer	6-18	September 13, 2022 Athletic waterfall showed the 5 man sled being donated but it is here for 2022-2023? Was it not donated? Outfield fence was slated on that same waterfall for 28-29 school year, I presume this has been moved up for a need now, but just looking to know the movement on that item? Also that same waterfall had 2 outdoor scorers tables needed at Warde but there is 1 here. Is the 2nd no longer needed or being delayed? I noticed both schools had soccer bags for $1K each on the waterfall but not noted here- not needed or delayed?	Zakia Parrish	The 5-man sled was donated with the pads a couple of years ago making it no longer necessary and replaced with the telescoping camera which FWHS has never had. This change was noted in the online version of the waterfall as previously requested by BOE. After an accident in the 2021 season the outfield fence at Warde was deemed unsafe and one was purchased to replace that fence. It is located on the waterfall 25-26 and 30-31 with a noted life of 5 years. The fence is mesh and removable to accommodate the change in seasons making it less durable. Warde currently has one varsity field for football, field hockey and soccer. The soccer field was not a playable Varsity field in the fall 22 and therefore we did not need two scorers tables. We currently have one that does not have a top because it was broken but otherwise functional and a new scorers table will be purchased but likely without a top because our field is exposed and often equipment is damaged. The new AD at Warde found a supply of soccer bags when cleaning out the AD closet so FWHS does not need this item. Ludlowe has been fortunate that the bags have remained in good condition and there is no need to purchase new ones at this time.					
F10	1/12/2023	Jacobsen, Jennifer		Not covered in the book, but from our 9-13-2022 Athletic Uniform Waterfall were these or will these all be purchased this year, 2022-2023? **Ward**e Cheerleading Boys Soccer Girls Soccer G Swim G Volleyball tops/spandex Boys Gold Pullovers Wrestling Warm ups Baseball Pants Girls Golf Polos and Pullovers Girls Lax **FLH**S G Swim G Volleyball spandex Boys Swim Girls Tennis Tank and Skirt Boys Tennis polo and Short	Zakia Parrish	**Warde** Cheerleading - Purchased August 2022 Boys Soccer - Purchased August 2022 Girls Soccer - Purchased August 2022 G Swim - Purchased July 2022 G Volleyball tops/spandex - Purchased July 2022 Boys Gold Pullovers - PO approved, vendor started the production 12/23/22 Wrestling Warm ups - Purchased April 2022 Baseball Home Pants - Purchased October 2022 Girls Golf Polos and Pullovers - PO approved, vendor started the production 12/23/22 Girls Lacrosse Home and Away Varsity Uniforms - Purchased October 2022 Wrestling Singlets - purchased November 2022 **Ludlowe** G Swim - Purchased September 2022 G Volleyball spandex - Purchasing in Spring 2023 Boys Swim - Purchased December 2022 Girls Tennis Tank and Skirt - Working with vendors to purchase Boys Tennis polo and Short - Working with vendors to purchase Softball top and bottom - Moved to 22-23 out of necessity, working with vendors to purchase					

			Pages:	136-180	SUPPORT INFORMATION						
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
F11	1/12/2023	Jacobsen, Jennifer		Are the 2023-2024 Athletic Uniform Waterfall Covered in the budget and in what line: **Warde** Boys Cross Country Girls Cross Country Field hockey G Swim G Volleyball spandex Boys Golf polos G Basketball B Basketball Wrestling Baseball Away Pants Softball Pants G Tennis tank and skirt B Tennis polo and shorts **FLHS** Football pants Field hockey G Swim caps G volleyball spandex G Basketball B Basketball Gymnastics B Swim Baseball jerseys and pants B Lax	Zakia Parrish	**Warde** – included uniform costs in Supply Request allocation Boys Cross Country - Yes Girls Cross Country - Yes Field hockey - Yes G Swim - Yes G Volleyball spandex - Yes Boys Golf polos - Yes G Basketball - Yes B Basketball - Yes Wrestling - No, bought in 22-23 Baseball Away Pants - Yes Softball Pants - Yes G Tennis tank and skirt - Yes B Tennis polo and shorts - Yes Ice Hockey - Added due to possible dissolution of COOP team **Ludlowe** - included uniform costs in Supply Request allocation Football pants - Higher priority is home jerseys due to growing team Field hockey - Purchased in 21-22 for girls Lax (same uniform) G Swim caps - Yes G volleyball spandex - Yes G Basketball - Yes B Basketball - Yes Gymnastics -Yes B Swim - Yes Baseball jerseys and pants - Yes B Lacrosse - Yes					
F12	1/13/2023	Vitale, Christine	158	Think there may be a typo under certified staffing changes there is an add of three music teachers; I think those three should go under ELL.	Courtney LeBorious	That is correct and this was adjusted for the Board version. Please see attached.	Staffing summary for BOE book				
F13	1/15/2023	Gerber, Jessica	6-24	Under the RLMS lighting and sound system it says "Fairfield Ludlowe" - assuming this is a typo? That said, I know that in the past the sound system at FLHS was pretty bad - is that on the list for the future? For both projects listed on this page - what is the life expectancy for each one? How long are the warranties for the new systems?	Angelus Papageorge	Correct the lighting and sound system is being updated at Roger Ludlowe Middle School The lighting system is being updated at Fairfield Ludlowe High School. Working with the principals at both schools it was determined that the FLHS sound system is working and the priority should be the middle school as it is not working at this time. Life expectancy and warranties vary by vendor and equipment used. This will most like be a project that will need to be bid based on the feedback received working with multiple vendors in the industry.					
F14	1/15/2023	Gerber, Jessica	6-12	Could you please provide a little more detail regarding the PD costs under "Professional Development/Inst Improvement"?	James Zavodjancik	This instructional account includes a variety of district expenses. The items with the higher expenses include paraprofessional training, leadership/administrative training, and school improvement planning which takes place each summer. Smaller expensed items include district kindergarten orientation, misc. conferences, CES leadership institutes and aspirant programming, conference supplies/materials, and potential student university coursework (when FPS students exhaust courses in a sequence).					
F15	1/22/2023	Maxon-Kennelly, Jennifer		p. 139-40 - by not having a more consistent scale on the Y axis, you make the charts rather misleading, in terms of enrollment trend. Just a comment	NA	Thank you for the feedback. We kept this consistent with the visual that SLAM uses to display the level enrollment.					
F16	1/22/2023	Maxon-Kennelly, Jennifer		With anticipated 100 fewer students in the secondary level, is the only budget savings realized in the per pupil school allocation?	Zakia Parrish	Yes					
F17	1/22/2023	Maxon-Kennelly, Jennifer		p. 143 purpose of yellow highlighting on HH?	Courtney LeBorious	We highlighted to show that there was a partially grant funded position in Gr 3 and neglected to update the footnote. This will be adjusted in the BOE book.					
F18	1/22/2023	Maxon-Kennelly, Jennifer		p. 147 Pointing this out again: Can FPS please re-examine its MS staff allocation to reduce the class sizes at TMS where smaller class sizes are most needed? I am not complaining about the class sizes per se, but the comparison to the other two schools is not favorable, in terms of individual addressing of student needs in the classroom.	Zakia Parrish	We can look at this; however, we base the staffing allocation on the projected enrollment, which resulted in the cut to staff in grade 6 at the other two schools. Reducing class size has not been shown to have the greatest impact on improving learning outcomes, which is why we are working on strengthening tier I instruction and providing both push in and pull out support from the interventionists.					
F19	1/22/2023	Maxon-Kennelly, Jennifer		p. 152 any reason the EPF language was not deleted?	Courtney LeBorious	This reflects the current structure. We can footnote that the proposal is to convert to APs.					
F20	1/22/2023	Maxon-Kennelly, Jennifer		p. 154 the SW assignment based on school size as opposed to school NEED -- can we see data confirming that this addresses the real need for those buildings?	Rob Mancusi	See attached link in question A21					
F21	1/22/2023	Maxon-Kennelly, Jennifer		p. 158 Why are only (10.0) EPF positions noted?	Courtney LeBorious	There are two 0.5 EPF positions funded in a grant. So the Board budget is reduced by 10 EPFs and one LAS. The LAS 1.0 FTE shifts to the grant. The grant budget is reduced by 1.0 EPF, for a net impact of -11.0 BOE and no net change to the grant.					
F22	1/22/2023	Maxon-Kennelly, Jennifer		p.159-160 Can I/we have a simple list of exactly what is currently being covered by grant money for one more year, which will expire by 2024? i.e. what cliff have we created for ourselves?	Courtney LeBorious	See link	Grant summary for FY 24-25				
F23	1/22/2023	Maxon-Kennelly, Jennifer		p. 170 I assume the repeated references to "FLHS" on the Warde chart are in error? But does the statement still stand as true?	Zakia Parrish	Yes, that was an error in the "Explanation for FY 2023-24" section; however, the statement in reference to the portable field goals is true for both schools. The statement referencing FLHS in the "Explanation of changes made to 2022-23 waterfall" section is not an error. This statement refers to the telescoping camera, indicating that FLHS has one, but Warde does not.					
F24	1/22/2023	Maxon-Kennelly, Jennifer		p. 190 there is reference to an increase in snowplowing, but my recollection from reading (can't find page number) is that we stayed the same. So...what increase?	Angelus Papageorge	I apologize we did stay flat on snow removal which is a leftover statement from last year's budget that was missed in the proofing process.					

				GENERAL							
Question	Date	BOE Member		Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	CO Responder	Response	Attachment Link
1	1/11/2023	Kelly, Crissy		I apologize that I put some random questions on other tabs but I figured I'd put this one here. Can someone please clarify if there is ANY money in this budget for the scoreboard or will that be done in this current year's budget. Last update we got was that we were under budgeted however since we have a decent projected surplus this year, I'm assuming we have enough to cover the costs. I'm praying that the absence of a mention of the scoreboard in this proposed budget is not an oversight and that it in fact will all be taken care of in the current year's budget!! PLEASE!!	Angelus Papageorge	No, this budget does not include money for the scoreboard. We will cover the overage using this year's surplus. We are working with the two shortlisted vendors to finalize numbers and are anticipating awarding this bid by the end of next week. If the timeline stays on target, we anticipate an April 1st completion for this project.					
2	1/12/2023	Jacobsen, Jennifer		Elementary Math acceleration. Last update at a meeting was this was being done in home schools with math specialists. Then we got an update that we would be bussing students to middle schools. Can we hear an update on what is the plan for next year and where are the costs associated located in the budget?	James Zavodjancik	A final decision on the math acceleration has not yet been made.		Has the parent meeting been scheduled to gather their feedback? (Maxon)	James Zavodjancik	Yes, we are meeting with parents at Central Office on January 30 at 6PM. Parents were notified on 1/20/23.	
3	1/12/2023	Jacobsen, Jennifer		Thank you for adding relevant state statutes to the book. It would be helpful to have any known dollar amounts added to the BOE version if we have those.	Courtney LeBorious	Will do for the Board version.					
4	1/12/2023	Jacobsen, Jennifer		What were items requested for next year that did not make it into this proposed budget?	All	Items that were not in connection to the DIP or involve a multi year approach.		Such as??? (Maxon)	All	Drones for Art, Additional Psychologist/Social Workers, 45 additional coaching stipends, security staff at the High Schools, Duplicative instructional software, Time and Attendance and FMLA software, additional HR resources, additional ELL staff.	
5	1/22/2023	Maxon-Kennelly, Jennifer		I do believe this was asked elsewhere, but I can't recall specifically....in lieu of the DEI position, what exactly programmatically are we offering to address whatever issues have been identified by staff as being needed? I know that isn't a well-worded question, but then, I have no idea what needs have been identified or what the district is looking to address.	James Zavodjancik	$50,000 has been allocated in the ARP ESSER grant to support the equity work for next year. Mr. Testani is working with a couple of outside providers to develop a plan for addressing the work around DEI. He has done a successful job in his previous district to successfully move this work forward utilizing a highly skilled professional who works with schools and districts around the world.					

Handout #1, Revised
1-26-2023

Fairfield Public Schools - Superintendent Proposed FY2023-2024 Budget
DRAFT Adjustments to budget per Board of Education Requests

	BOE Budget	ARP ESSER
Adj. to general funds		
Sherman Utilities adj.	$ (38,982)	
Security correction	$ 30,000	
Copier efficiency	$ (29,175)	
Precalculus textbooks	$ (140,715)	
IT attrition	$ (71,542)	
Dept Chairs at HS (6 staff w/0.2 reduction in teaching load)	$ 111,750	
Grade 5 Accelerated Math (0.4 FTE)	$ 32,000	
Districtwide Social Worker (1.0)	$ 71,000	
Raise Program Director to Executive Director (PK-12 Math & STEM)		$ 6,333
Sub Management - restored to oc 131, from oc 307^	$ -	
ARP ESSER		
Family & Community Liaison (1.0)	$ 51,200	$ (51,200)
Bilingual Teacher (1.0)	$ 73,223	$ (73,223)
Program Director of Student Support & Mental Health Srvcs (1.0)	$ 148,087	$ (148,087)
Data & Assess Coordinator (1.0)	$ (113,826)	$ 113,826
DecisionED	$ (200,000)	$ 200,000
	$ (76,980)	$ 47,649

Superintendent Proposed FY2023	4.09%	*$210,772,558*
Superintendent Adjusted FY2023	4.05%	*$210,695,578*

^Note: see p. 38, oc 313 and p. 52, oc 307 for sub management shift of $200,000 for a net impact of $0.

Handout #2
1-26-2023

	Fairfield Public Schools - Board Vote (Q&A on Superintendent Budget for FY2023-24)			
	Board Member	Question	Notes	Pg.
1	JJ	What are the roles titles of the current 5.3?	See attached	Page 23: 105 line 60 Inst Services
2	JJ	What are the role titles of the proposed 4.0?	See attached	Page 23: 105 line 60 Inst Services
3	JJ	What are the role titles of the current and proposed 4.8?	The role did not change. We needed to categorize this title as a Program Director to be in line with the contract titles.	Page 23: 105 line 62 Pupil Pers Srvcs
5	CV	Could you provide me with the $$$ amount to move the Community Outreach Coordinator, LAS and new Director of Student Support positions out of the grant and into the Operating Budget?	See attached	
6	CV	And if the Math/STEM is now going to be an executive director position—is the money in the budget for the promotion?	See attached adjustments - +$6,333	
7	CV	Clean copy of central office and instructional leadership budget changes	See attached	
8	CK	Courtney, I know you mentioned a regression analysis which by no means do I feel qualified to look at myself (those days are long behind me!!). However, maybe I would feel more comfortable if you could share the data of the age "bands". I understand that the current retirement trends are unsustainable and will/should level off but I guess I'd feel better seeing those numbers. My concern is that we are budgeting for 19 retirees when we are averaging 24.7. I'm aware that there a few spikes in there but even if I take all those anomalies out the average is 18 so to only assume 1 more than the "normal" average when we are still dealing with the nationwide trends we are seeing i think it is ultra conservative to assume there are only 19 retirements. But maybe seeing the raw numbers by age will get me to a better place. I know these numbers are very hard to predict and I don't want my questions to come off as I'm implying I know better than you - because I know I do not!! I appreciate all the effort that goes into these very helpful schedules and follow up detail. I just was very uncomfortable with last years numbers and I appreciate the efforts being made to try and get a more accurate calculation this year!!	See attached	

Handout #3
1-26-2023

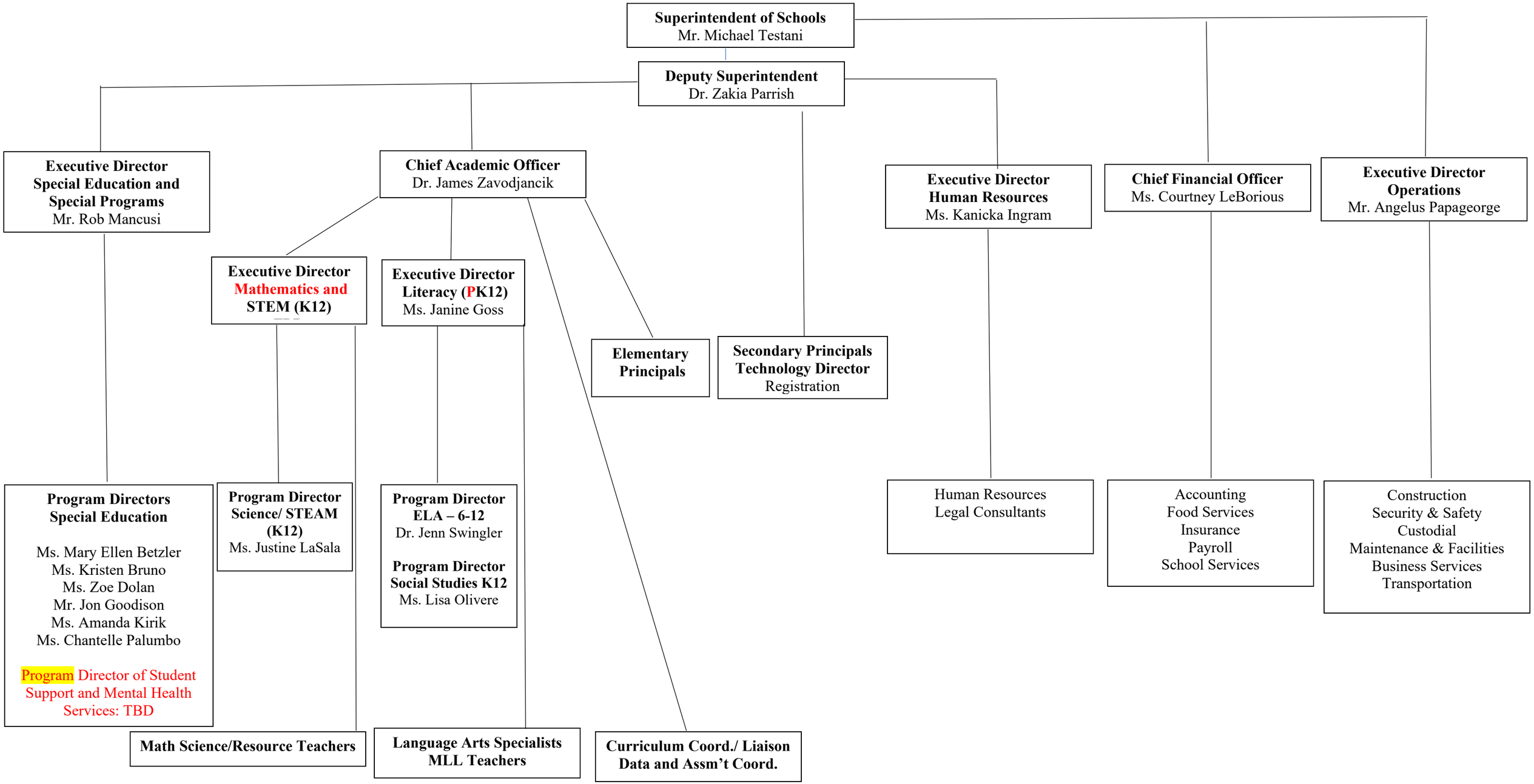
Fairfield Public Schools
Summary of FY2023-24 Superintendent Budget

	A	B	C	D	E	F		G	H
	Sum Obj/Account	**FY22-23 Adopt**	**FY22-23 Current Mod.**	**FY23-24 Supt.**	**FY22-23 Adopt**	**FY23-24 Supt.**	**Notes**	**Book Rerence**	**Account**
1	School Admin Staff (105)	6.3	5.3	4	$ 1,022,577	$ 662,668		p. 23, sum obj. 105	
	Prog Director, PK-12 Math	0	0	1			Single Exec. Director of PreK-12 Mathematics & STEM; will change from Director to Exec. Director & moved to Central Admin Staff		11-2210-118-010-105-60
	Prog Director, Elem Math & Science	1	1	0					11-2210-118-010-105-60
	Prog Director, Secondary Math	1	1	0					11-2210-118-010-105-60
	Prog. Dir. Div, Equity & Inclusion	0.3	0.3	0					11-2210-118-010-105-60
	Elem Curric Leader, Reading, L/A	1	0	0					11-2210-118-010-105-60
	Prog. Director of Secondary ELA	1	1	1					11-2210-118-010-105-60
	Prog Director, K-12 Social Studies	1	1	1					11-2210-118-010-105-60
	Prog Director, K-12 Science & STEAM	1	1	1			Title changed to Program Director of K-12 Science & STEAM		11-2210-118-010-105-60
2	School Admin Staff (105) - Asst Princ.	0	0	11	$ -	$ 1,409,375		p. 21-22, sum obj. 105	
3	Central Admin Staff (107)	4	5	5	$ 788,750	$ 1,028,161		p. 23, sum obj. 107	
	Dir Elem Ed/PreK-12 Lit	0	1	1			Moved from School Admin Staff., Title changed to Executive Director of PreK-12 Literacy (current FY)		11-2210-103-001-107-60
	Superintendent	1	1	1					11-2320-100-001-107-68
	Dep. Superintendent	1	1	1					11-2210-101-001-107-60
	Chief Academic Officer	1	1	1					11-2210-105-001-107-60
	Exec Dir. of Spec. Ed & Spec. Prgrms	1	1	1					11-1200-104-001-107-62
4	Certified Support Staff (103)				$ 123,161	$ 296,193		p. 21, sum obj. 103	
	Data and Assessment Coord.	0	0	1			Propose to shift to grant		11-2210-120-001-103-60
	Teacher Psychologist	1	1	0			Teacher Leader: reduced. Grant increased for a Program Director pos.		11-2140-124-010-103-62
	Teacher Psychologist	0	0	2			Psych/District		11-2140-124-010-103-62
	Elementary Program Facilitator	10	10	0	$ 1,126,925	$ -	11 Elementary schools (1 grant funded)	p. 18-19, sum obj. 103	11-2210-135-xxx-103-xx
5	Teaching Staff (LAS)	1	1	0	$ 112,476	$ -	Moved to Title II (recurring grant)	Pg 15, sum obj. 101	11-1104-140-710/750-101-14/18
6	Director/Sup/Manager (109)	6.4	6.4	7	$ 990,665	$ 1,135,514		p. 23-24, sum obj. 109	
	Legal Services	0	0	0.6					11-2320-199-001-109-68
	Director of Const & Energy Srvcs	1	1	1					11-2530-150-001-109-64
	CFO	1	1	1					11-2510-107-001-109-63
	Executive Director of Operations	1	1	1					11-2530-106-001-109-64
	Director of Transporation	0.9	0.9	0.9					11-2550-150-006-109-65
	Director - IT	1	1	1					11-2230-150-001-109-66
	Executive Director of HR	1	1	1					11-2640-108-001-109-67
	Director - Communications	0.5	0.5	0.5					11-2320-103-001-109-68
7	Maintenance Staff (117)	15	14	14	$ 1,110,393	$ 1,071,278	Reduced Mech. to support +Dir. of Constr. & Energy	p. 31, sumb obj. 117	11-2530-195, 197, 198-003
8	Adjustments (staffing)								
	Cost to raise Director to ED	0	0	0	$ -	$ 6,333		p. 23, sum obj. 107	11-2210-118-001-107-60
	Move Data and Assessment Coordinator to ARP ESSER	0	0	-1	$ -	$ (113,126)		p. 21, sum obj. 103	11-2210-120-001-103-60
	IT Attrition	1	1	0	$ 71,542	$ -		p. 32, sum obj. 121	11-2230-166-040-121-66
	Social Worker	0	0	1	$ -	$ 71,000		p. 21, subm ob. 103	11-2140-124-010-103-62
	TOTAL	**44.7**		**44**	**$ 5,223,328**	**$ 5,271,203**			
	Grants (current condition)								
9	Family & Community Liasion	1	1	1	$ 49,500	$ 51,200			from 5285 to 5290
10	Bilingual Teacher	1	1	1	$ 73,233	$ 73,223			from 5205 to 5290
11	Program Director of Student Support & Mental Health Services	0	0	1	$ -	$ 148,087			5290
12	Program Director of Diversity, Equity & Inclusion	0.7	0.7	0	$ 112,731	$ -			5290

Handout, revised: 1-26-2023

Handout #4
1-26-2023

Fairfield Public Schools – Organizational Chart



Rev 1-26-23

Handout #5
1-26-2023

	FY22-23 Proj.(Paul)			FY22-23 (actual)		FY23-24 (using same regression)				
Female										
Age	Probability	# Teachers	# Retirees	# Retirees	Var. from model	Age	Probability	# Teachers	# Retirees	
55	2.7%	15	0	0	0	55	2.7%	25	1	10
56	3.3%	15	0	0	0	56	3.3%	19	1	4
57	4.0%	18	1	1	0	57	4.0%	17	1	-1
58	4.9%	15	1	1	0	58	4.9%	16	1	1
59	6.0%	20	1	0	-1	59	6.0%	15	1	-5
60	7.2%	20	1	3	2	60	7.2%	19	1	-1
61	8.7%	15	1	3	2	61	8.7%	20	2	5
62	10.5%	8	1	5	4	62	10.5%	11	1	3
63	12.2%	11	1	2	1	63	12.2%	5	1	-6
64	14.2%	8	1	3	2	64	14.2%	7	1	-1
65	16.4%	6	1	3	2	65	16.4%	7	1	1
66	18.8%	7	1	2	1	66	18.8%	3	1	-4
67	21.6%	4	1	4	3	67	21.6%	4	1	0
68	24.6%	3	1	1	0	68	24.6%	2	0	-1
69	27.9%	3	1	0	-1	69	27.9%	3	1	0
70	31.5%	2	1	2	1	70	31.5%	2	1	0
71	35.3%	1	0	0	0	71	35.3%	0	0	-1
72	39.3%	0	0	0	0	72	39.3%	0	0	0
73	43.4%	0	0	0	0	73	43.4%	0	0	0
74	47.7%	0	0	0	0	74	47.7%	0	0	0
75	51.9%	1	1	0	-1	75	51.9%	0	0	-1
76	55.0%	1	1	1	0	76	55.0%	1	1	0
		173	**16**	**31**	**15**			**176**	**17**	3
Male						**Male**				
Age	Probability	# Teachers	# Retirees	# Retirees	Var. from model	Age	Probability	# Teachers	# Retirees	
55	1.3%	7	0	0	0	55	2.7%	5	0	-2
56	1.9%	3	0	0	0	56	3.3%	7	0	4
57	2.6%	3	0	2	2	57	4.0%	2	0	-1
58	3.6%	6	0	0	0	58	4.9%	3	0	-3
59	5.0%	3	0	0	0	59	6.0%	5	0	2
60	6.8%	5	0	0	0	60	7.2%	2	0	-3
61	9.3%	3	0	0	0	61	8.7%	3	0	0
62	12.6%	1	0	1	1	62	10.5%	1	0	0
63	15.9%	0	0	0	0	63	12.2%	1	0	1
64	19.5%	6	1	2	1	64	14.2%	0	0	-6
65	23.7%	2	0	3	3	65	16.4%	3	0	1
66	28.5%	0	0	0	0	66	18.8%	0	0	0
67	33.8%	5	2	2	0	67	21.6%	0	0	-5
68	39.6%	0	0	0	0	68	24.6%	3	1	3
69	45.6%	0	0	0	0	69	27.9%	1	0	1
70	51.8%	0	0	0	0	70	31.5%	0	0	0
71	58.0%	0	0	0	0	71	35.3%	0	0	0
72	63.9%	0	0	0	0	72	39.3%	0	0	0
73	69.4%	0	0	0	0	73	43.4%	0	0	0
74	74.4%	0	0	0	0	74	47.7%	0	0	0
75	78.8%	0	0	0	0	75	51.9%	0	0	0
76						76	55.0%	0	0	0
		44	**3**	**10**	**7**			**36**	**1**	
TOTAL		**217**	**19**	**41**	**22**			**212**	**18**	

By end of 21-22 school yr. Acutal retirees by end of scl yr. Utilizing same regression

Regression based on 13 year probablity trend (FY07-20)

Increase at ages of 58-66; 20 more than predicted
15 fewer people on staff that are btw. 58-66
Net down 7 teachers over the age of 65

Approved by BoE 1-26-2023

Fairfield Public Schools - Superintendent Proposed FY 2023-2024 Budget
DRAFT Adjustments to budget per Board of Education Requests

		BOE Budget		Grant
General Funds				
Sherman Utilities adj.	$	(38,982)		
Security correction	$	30,000		
Copiers	$	(29,175)		
Precalc books	$	(140,715)		
IT attrition	$	(71,542)		
Dept Chairs at HS (6 staff w/0.2 reduction in teaching load)	$	111,750		
Grade 5 Accelerated Math (0.4 FTE)	$	32,000		
Districtwide Social Worker (1.0)	$	71,000		
Raise Director to Executive Director	$	-	$	6,333
Sub Management - restored to oc 129, from oc 307^				
ARP ESSER				
Family & Community Liaison (1.0)	$	51,200	$	(51,200)
Bilingual Teacher (1.0)	$	73,223	$	(73,223)
Program Director of Student Support & Mental Health Srvc	$	148,087	$	(148,087)
Data & Assess Coordinator (1.0)	$	(113,826)	$	113,826
DecisionED	$	(200,000)	$	200,000
	$	(76,980)	$	47,649

Superintendent Proposed FY2023-24	$	210,772,558	*4.09%*
Superintendent Adjusted FY2023-24	$	210,695,578	*4.05%*

^Note: see p. 38, oc 129 and p. 52 oc 307 for sub management shift of $200,000 for a net impact of $0