



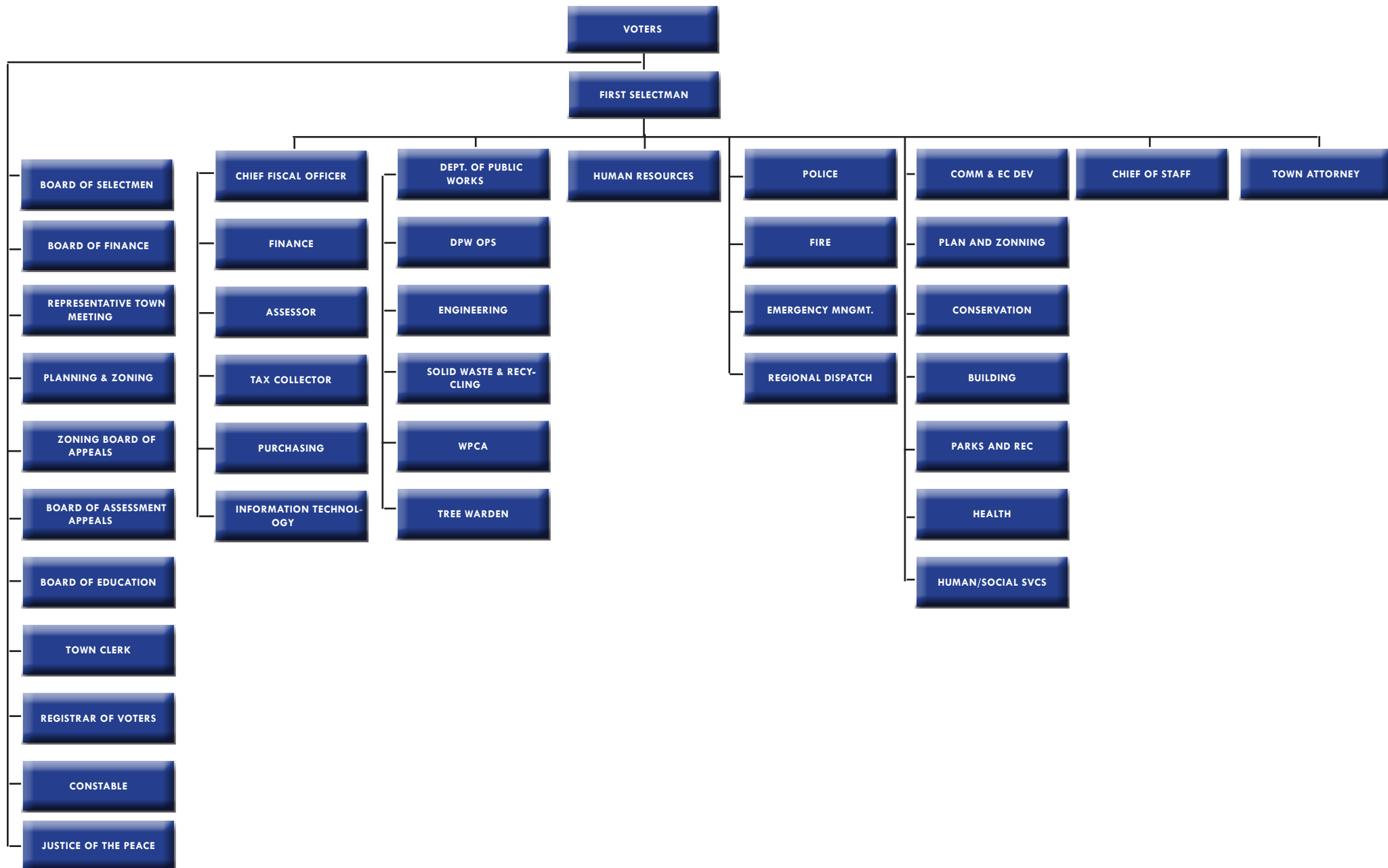
Town of Fairfield

FY 2024 - 2025 Budget





Town of Fairfield Organizational Chart





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

	2024 BUDGET	2025 REQUESTED	2024 / 2025 \$ CHG	% CHG
Current Year Tax Levy and Tax Revenue Required				
Current Year Expenditures:				
Board of Education	\$210,163,445	\$220,000,484	\$9,837,039	4.68%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$24,857,932	\$23,795,386	(\$1,062,546)	-4.27%
Town	<u>121,754,410</u>	<u>126,333,400</u>	<u>4,578,990</u>	<u>3.76%</u>
Total Expense Budget	\$356,775,787	\$370,129,270	\$13,353,483	3.74%
Non-Tax Revenue	(\$29,796,311)	(\$34,665,683)	(4,869,372)	16.34%
Prior Year Tax, Interest, Lien Fees	<u>(4,277,788)</u>	<u>(5,280,027)</u>	(1,002,239)	<u>23.43%</u>
Total Non-Tax Revenue	<u>(\$34,074,099)</u>	<u>(\$39,945,710)</u>	<u>(\$5,871,611)</u>	<u>17.23%</u>
Net Current Year Tax Levy Required	<u>\$322,701,688</u>	<u>\$330,183,560</u>	<u>\$7,481,872</u>	<u>2.32%</u>
Plus Credits to Taxpayers:				
Senior and Disabled Tax Credits Town	\$3,568,178	\$3,450,000	(118,178)	-3.31%
Senior and Disabled Tax Credits State	325,598	\$305,000	(20,598)	-6.33%
Assessment Appeals (Open Court Log)	<u>400,000</u>	<u>\$400,000</u>	<u>0</u>	<u>0.00%</u>
Total Credits	\$4,293,776	\$4,155,000	(\$138,776)	-3.23%
Reserve for Uncollected Taxes	<u>\$3,456,167</u> (0.9893)	<u>\$3,336,167</u> (0.9899)	<u>(120,000)</u>	<u>-3.47%</u>
Total Credits and Reserves	<u>\$7,749,943</u>	<u>\$7,491,167</u>	<u>(\$258,776)</u>	<u>-3.34%</u>
Gross Tax Levy Required	<u>\$330,451,631</u>	<u>\$337,674,727</u>	<u>\$7,223,096</u>	<u>2.19%</u>
Property Available for Taxation, Mill and Tax Rate Calculation				
Assessor's Grand List as of January 31st	\$13,731,915,241	\$13,815,233,526	83,318,285	0.61%
Exemptions and Adjustments:				
Tax Exempt Properties and Exemptions	<u>(\$1,801,518,185)</u>	<u>(\$1,838,321,188)</u>	<u>(\$36,803,003)</u>	<u>2.04%</u>
Ass'r Net Grand List before BAA Adj.	11,930,397,056	11,976,912,338	46,515,282	0.39%
BAA Adjustment & Other	<u>(13,342,148)</u>	<u>(10,000,000)</u>	<u>3,342,148</u>	<u>-25.05%</u>
BAA Net Grand List	\$11,917,054,908	\$11,966,912,338	49,857,430	0.42%
Supplemental Motor Vehicle	\$95,000,000	\$90,000,000	(5,000,000)	-5.26%
Property Available for Ass'mnt	<u>\$12,012,054,908</u>	<u>\$12,056,912,338</u>	<u>\$44,857,430</u>	<u>0.37%</u>
Mill Rate	0.02751	0.02801	0.00050	1.81%
Current Year Tax Levy Assessed	<u>\$330,451,631</u>	<u>\$337,674,727</u>	<u>\$7,223,096</u>	<u>2.19%</u>



Budget Drivers

	FY24	FY25	\$ CHG	% CHG
BOARD OF EDUCATION	<u>210,163,445</u>	<u>220,000,484</u>	<u>\$9,837,039</u>	<u>4.68%</u>
TOWN				
Salary/Wages	\$54,562,088	\$58,603,858	\$4,041,770	7.41%
Reserve for Unsettled Contracts	<u>1,788,195</u>	<u>647,041</u>	<u>(1,141,154)</u>	<u>-64%</u>
Subtotal Salary/Wages/Rsrv	\$56,350,283	\$59,250,899	\$2,900,616	5.15%
OPEB (Retirees Health) *	9,215,708	8,961,252	(254,456)	-2.76%
Pension	10,875,963	11,989,776	1,113,813	10.24%
Capital Replacement	1,854,955	1,863,487	8,532	0.46%
Other	21,438,323	22,406,367	968,044	4.52%
ECC (Town Portion)	1,916,219	2,381,205	464,986	24.27%
Paving (Public Works)	2,000,000	2,000,000	0	0.00%
Health Ins.	11,602,767	10,100,638	(1,502,129)	-12.95%
Fees and Pro'l Svcs	<u>6,500,192</u>	<u>7,379,776</u>	<u>879,584</u>	<u>13.53%</u>
TOTAL TOWN*	<u>121,754,410</u>	<u>126,333,400</u>	<u>4,578,990</u>	<u>3.76%</u>
SHARED (TOWN & BOE)				
Risk Management	0	0	0	#DIV/0!
Worker's Comp	1,604,400	1,724,460	<u>120,060</u>	7.48%
Supp'l Contrib. to Fund Balance	<u>1,225,000</u>	0	<u>(1,225,000)</u>	-
Debt Service	22,028,532	22,070,926	<u>42,394</u>	0.19%
TOTAL SHARED	<u>24,857,932</u>	<u>23,795,386</u>	<u>(1,062,546)</u>	<u>-4.27%</u>
GRAND TOTAL	<u>\$356,775,787</u>	<u>\$370,129,270</u>	<u>\$13,353,483</u>	<u>3.74%</u>



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
GENERAL TAXES						
40040	P.A. 12-80a PHONE ACCESS LINES	\$112,823	\$101,054	\$123,814	\$106,912	\$112,564
40000	CURRENT YEAR LEVY	291,679,326	307,341,183	316,005,222	322,701,688	330,183,560
40010	PRIOR YEARS LEVY	4,608,035	5,122,886	1,734,444	2,804,283	2,990,842
40020	INTEREST ON DELINQUENT TAXES	1,849,579	3,970,054	1,233,942	1,464,440	2,279,242
40030	LIEN FEES	11,210	10,080	7,036	9,065	9,943
<u>TOTAL GENERAL TAXES</u>		<u>298,260,974</u>	<u>316,545,258</u>	<u>319,104,458</u>	<u>327,086,388</u>	<u>335,576,151</u>
LICENSES AND PERMITS						
42119	T.P.& Z. - ZONING COMPLIANCE P	\$68,750	\$52,500	\$52,305	\$57,500	\$57,500
42120	Z.B.A. - ZONING WAIVER PERMIT	32,600	29,000	24,405	28,700	28,700
42121	T.P.& Z. - SUBDIVISION APPLICA	300	1,650	600	750	850
42122	T.P.& Z - MAP PETITION	-	-	-	350	500
42123	T.P. & Z - SPECIAL PERMIT / EX	7,100	7,900	5,200	6,500	6,700
42128	TOWN CLERK - DOG LICENSES	3,313	2,911	3,352	3,000	3,000
42129	TOWN CLERK - SPORTING LICENSES	32	1,120	111	100	100
42130	TOWN CLERK - MARRIAGE LICENSES	3,840	4,064	3,936	2,300	2,000
42132	IWPA PERMIT FEE/SITE DIS/SCHB	77,402	80,290	94,555	56,702	-
42142	FILMING PERMITS	4,429	6,605	4,194	4,919	5,076
42331	CONSERVATION - IWPA APPLICATIO	114,783	67,274	38,170	71,270	127,972
42333	CONSERVATION - PERMIT TIME EXT	6,740	640	320	7,973	2,567
42334	CWC APPROVAL FEE	-	-	-	-	-
42101	POLICE LICENSES	59,448	23,177	28,477	22,457	25,827
42102	FIRE - BLASTING PERMITS	-	-	-	-	-
42324	DOG WARDEN - DOG LICENSE FEES	9,501	8,742	10,394	9,724	9,546
42112	BUILDING - BUILDING PERMITS	2,262,455	1,806,955	2,538,847	2,100,000	1,900,000



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42113	BUILDING - ELECTRICAL PERMITS	443,711	317,150	446,043	317,150	317,150
42114	BUILDING - PLUMBING PERMITS	193,726	168,355	268,761	198,310	198,310
42117	BUILDING - MECHANICAL/HEATING PERMITS	370,773	288,275	385,770	295,000	295,000
42118	BUILDING - FIRE PROTECTION	32,788	5,863	9,243	10,000	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	40,100	33,100	34,800	37,300	36,000
42306	W.P.C.A. - UTILITY FEE	-	-	-	-	-
42103	HEALTH - RETAIL FOOD STORES LI	-	-	-	-	-
42104	HEALTH - FOOD SERVICE LICENSES	125,690	134,247	146,786	131,338	135,574
42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,040	1,272	1,400	1,245	1,237
42106	HEALTH - SOIL TEST PERMITS	15,560	9,012	7,168	10,417	10,580
42107	HEALTH - SEPTIC PERMITS	10,492	12,388	10,904	11,266	11,261
42108	HEALTH - RENTAL OCCUPANCY CERT	10,399	15,340	11,676	15,340	12,472
42109	HEALTH - FOOD SUPERVISORY CERT	-	950	3,000	1,413	1,317
42110	HEALTH - BARBERS COSMETOLOGY	19,252	18,859	18,811	17,473	18,974
42111	HEALTH - POOLS	3,604	3,980	5,248	3,637	4,277
42143	TOWN DUMP - PERMITS	25,055	48,142	37,955	37,429	37,051
42335	HEALTH - ENVIROMENTAL	285	1,205	664	1,204	718
42336	HEALTH - PUBLIC HEALTH	1,170	1,152	9,424	1,096	3,916
	<u>TOTAL LICENSES AND PERMITS</u>	<u>3,944,336</u>	<u>3,152,117</u>	<u>4,202,519</u>	<u>3,461,863</u>	<u>3,264,175</u>
STATE EDUC						
GRANTS						
41100	GENERAL EDUCATION GRANT	1,055,598	1,185,485	1,179,461	1,124,616	1,131,021
41101	SCHOOL TRANSPORTATION GRANT	-	-	-	-	-



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>TOTAL STATE EDUC GRANTS</u>	<u>1,055,598</u>	<u>1,185,485</u>	<u>1,179,461</u>	<u>1,124,616</u>	<u>1,131,021</u>
STATE ED BLDG GRANTS						
41123	SCHOOL BUILDING GRANTS - OTHER	-	-	-	-	-
	<u>TOTAL STATE ED BLDG GRANTS</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
STATE GRANTS						
41130	STATE GRANTS - OTHER	\$-	\$-	\$-	\$-	\$-
41203	HEALTH GRANT - NON PUBLIC SCH	38,994	49,527	44,685	42,669	44,402
41131	STATE GRANT - 911	-	-	-	50,364	-
41132	ECC - STATE SUSIDY	145,544	145,069	-	-	-
41136	LOCAL CAPITAL IMPROV. PROGRAM	382,888	382,077	387,139	382,077	580,707
42100	EMPG	-	-	46,403	31,022	31,022
41137	TOWN AID ROAD FUNDS	718,937	719,916	714,583	714,583	716,487
48202	NITROGEN REMOVAL CREDIT	-	-	-	-	-
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
41151	MUNI REV SHARE-ADDL SALES TAX	-	-	1,224,753	-	-
41134	LIBRARY - CONNECTICARD	-	8,840	13,994	4,500	14,000
40031	ELDERLY TAX CREDIT P.A. 86-1	-	-	-	-	-
40032	ELDERLY TAX FREEZE SEC. 12-129	-	-	-	-	-
40033	EXEMPT FOR TOTALLY DISABLED	3,290	3,076	3,356	3,000	3,241
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
41193	IN LIEU OF TAXES - VET EXEMPTION	119,805	103,603	91,744	81,000	65,000
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	-	-	-
41196	PILOT PROGRAM NON PROFIT ORG.	1,828,166	2,965,358	4,191,630	4,311,912	5,061,849



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>TOTAL STATE GRANTS</u>	<u>3,659,815</u>	<u>4,799,659</u>	<u>7,121,220</u>	<u>6,024,060</u>	<u>6,919,641</u>
SERVICE CHARGES						
42133	CWC APPLICATION FEE	\$179,780	\$136,903	\$110,560	\$103,597	\$110,560
42149	M.V. DELINQUENCY REPORTING FEE	14,322	20,020	19,514	17,945	17,952
42150	F.O.I. INCOME TAX INFORMATION	2,046	-	16,611	350	350
42302	T.P.& Z. - ZONING MAP / REGULA	-	-	-	-	-
42311	TOWN CLERK - RECORDING FEES	618,787	415,075	221,438	330,000	220,000
42312	TOWN CLERK - CONVEYANCE TAXES	3,617,945	3,307,924	2,232,196	2,150,000	2,150,000
42313	TOWN CLERK - CERTIFIED COPIES	142,303	124,398	143,139	110,000	115,000
42314	TOWN CLERK - FILING FEES	2,615	3,340	3,430	3,000	3,000
42315	TOWN CLERK - MAP FEES	750	760	1,100	500	500
42316	TOWN CLERK - NOTARY PUBLIC	3,020	5,555	4,665	2,800	2,800
42317	RECORDING FEES - TOWN LOCIP	38,798	24,525	13,089	20,000	13,000
42319	ASSESSOR MAPS & FIELD CARDS	981	630	175	500	595
42328	CONSERVATION - MAP CHARGE FEES	-	-	640	300	300
42332	CONSERVATION - PUBLIC HEARINGS	960	1,280	1,920	1,173	1,387
42151	POLICE - PHOTOSTATS	5,695	6,484	8,154	6,623	6,777
42322	DOG WARDEN - SALES & REDEMPTN	1,330	1,045	770	1,150	1,048
42326	DOG WARDEN - STATE APCP	-	-	-	-	-
42368	FIRE MARSHAL FEES	371,161	364,941	345,277	200,000	200,000
42308	ROAD REPAIR	-	-	-	-	-
42310	W.P.C.A. - WASTE COLLECTION &	-	-	-	-	-
42351	PARK DEPT. - BEACH STICKERS	983,079	883,578	1,013,151	900,000	900,000
42352	PARK DEPT. - BEACH PARKING	244,185	293,861	333,631	275,000	275,000
42353	PARK DEPT. - BOAT DOCKAGE FEE	595,247	577,308	582,178	600,000	600,000



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42354	PARK DEPT. - WINTER STORAGE	78,909	86,280	84,020	78,135	80,000
42388	COMPOSTED TOPSOIL	-	-	-	-	-
43020	W.P.C.A. - SEWER USE & TRUNK	-	-	-	-	-
42338	TOWN DUMP - SCALE WEIGHING	2,528,774	2,561,287	2,733,048	2,554,178	3,170,678
42339	TOWN DUMP- LARGE ELECTRONICS	11,207	4,892	8,659	8,807	8,253
42340	TOWN DUMP - BULKY WASTE	55,566	62,796	60,298	55,506	71,463
42341	TOWN DUMP - METAL	100,430	117,945	76,351	95,005	76,351
42342	TOWN DUMP - TIRES	2,005	1,755	1,980	1,850	1,980
42343	TOWN DUMP - FUEL OIL	20	-	-	-	-
42344	TOWN DUMP - BLUE BIN SALES	-	-	-	-	-
42345	TOWN DUMP - RECYCLABLES REBATE	-	2,957	35	-	-
42346	TOWN DUMP- FIXED INCOME	4,900	4,118	3,344	4,571	2,800
42347	TOWN DUMP- SMALL ELECTRONICS	1,525	818	877	1,266	1,073
42348	TOWN DUMP - FACILITY USE CHARGE	357,106	312,628	323,722	332,374	384,136
42386	HUMAN SERVICES - TRANSPORTATION	-	3,104	69,586	83,200	78,600
42349	LIBRARY - BOOK RENTAL FEES	-	-	-	-	-
42350	LIBRARY - PHOTO COPY MACHINES	270	2,222	2,100	9,000	2,564
42402	RECREATION - SWIM & SAIL LESSONS	10,135	3,918	11,545	4,918	10,000
42403	RECREATION - PROGRAMS	-	33,689	177,512	105,000	140,000
42445	REC - PENFLD - SEASON LOCKER	23,600	31,650	24,450	-	25,000
42447	REC - PENFLD - DAILY LOCKER RE	5	-	-	-	-
42449	REC - PENFLD - SAILBOAT STORAGE	27,457	24,542	20,969	29,000	29,000
42450	REC - JENNINGS - SAILBOAT STORAGE	58,158	61,705	51,886	56,000	57,000
42451	REC - YYY - SAILBOAT STORAGE	3,009	3,761	3,197	4,000	4,000
42462	PAR 3 - DRIVE	400	533	20	800	800
42464	PAR 3 - CARTS	3,528	3,944	4,011	3,317	3,500
42466	PAR 3 - FEES	501,379	472,777	493,980	429,853	450,000
42467	H. SMITH RICH. - SEASON TICKET	67,210	78,340	82,890	65,000	70,000



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42468	H. SMITH RICH. - I.D. CARDS	234,570	197,285	195,505	209,655	210,000
42469	H. SMITH RICH. - ANNUAL LOCKER	7,500	2,500	500	2,000	2,000
42471	H. SMITH RICH. - GOLF FEES	1,576,717	1,475,079	1,491,281	1,335,000	1,400,000
42472	H. SMITH RICH. - DRIVING RANGE	205,414	158,233	141,115	160,000	175,000
42473	H. SMITH RICH. - GOLF CART REN	425,473	399,592	400,863	425,000	425,000
49300	WPCA IN KIND SERVICES	-	-	153,865	49,404	60,945
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	83,468	114,629	118,068	118,068
	<u>TOTAL SERVICE CHARGES</u>	<u>13,216,317</u>	<u>12,359,446</u>	<u>11,783,873</u>	<u>10,943,845</u>	<u>11,676,480</u>
MISCELLANEOUS						
42356	MISC. - TOWN CLERK	\$3,815	\$3,610	\$4,410	\$3,900	\$3,900
42359	MISC. - T.P. & Z.	1,761	1,829	1,586	1,664	1,700
42360	MISC. - CONSERVATION (COPIES;PHOTO	831	347	346	1,680	1,680
42385	MISC. - RETURNED CHECK FEES	2,695	5,698	4,777	3,819	4,390
49997	COVID	666,535	117,088	-	-	-
49998	FEDERAL REVENUE	688,473	137,695	118,516	-	-
42363	MISC. - FINANCE	10,268	74,440	132,981	20,000	42,787
49002	LEASE REVENUE GASB 87	-	553,077	(180,527)	-	-
42365	MISC. - TAX COLLECTOR	3,201	2,635	3,593	3,013	3,143
42369	MISC. - POLICE	4,442	8,034	519,196	696,080	565,349
42370	MISC. - DOG WARDEN	-	-	-	-	-
42372	MISC. - ENGINEERING	7,829	11,196	9,935	11,142	9,653
42373	MISC. - PUBLIC WORKS	11,682	18,729	11,022	-	13,811
42374	MISC. - BUILDING	-	594	45	-	-
42379	MISC. - PARK	6,354	8,236	4,947	5,754	6,512
42375	MISC. - HEALTH	6	(50)	-	632	53,372



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42378	MISC. - LIBRARY	4,248	6,272	6,798	500	7,500
42380	MISC. - HR- FOI	-	-	1,006	-	1,006
42381	MISC. - RECREATION	(5)	1,179	-	-	-
48006	JURY DUTY REIMB.	-	-	-	-	-
	<u>TOTAL MISCELLANEOUS</u>	<u>1,412,136</u>	<u>950,609</u>	<u>638,631</u>	<u>748,184</u>	<u>714,803</u>
FINES						
42201	POLICE PARKING VIOLATION FEES	\$107,975	\$172,323	\$175,115	\$131,293	\$173,719
42202	POLICE - SURCHARGE ON MV VIOLA	28,087	60,366	45,135	65,031	69,992
42207	POLICE ALARM ORDINANCE	11,576	12,238	23,262	12,131	15,692
42323	DOG WARDEN - QUARANTINE FEES	240	140	-	223	127
42203	BUILDING - PENALTIES	15,300	18,650	1,000	18,000	5,000
42205	LIBRARY - FINES	8,897	36,462	47,158	48,000	30,000
	<u>TOTAL FINES</u>	<u>172,075</u>	<u>300,180</u>	<u>291,669</u>	<u>274,678</u>	<u>294,530</u>
INTEREST						
44001	INVESTMENT INCOME	\$1,046,743	\$615,290	\$3,811,771	\$5,991,204	\$8,596,930
44005	CONTRA CHG IN MKT VALUATION	(428,136)	(959,005)	(89,934)	(650,000)	-
44006	CONTRA INCOME - BANK FEES	(30,173)	(20,446)	(18,607)	(195,000)	(243,500)
	<u>TOTAL INTEREST</u>	<u>588,434</u>	<u>(364,160)</u>	<u>3,703,230</u>	<u>5,146,204</u>	<u>8,353,430</u>
CONTRIBU- TIONS						
41129	ECC - OTHER SUBSIDY	-	-	-	-	-



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
44008	LIBRARY - INVESTED FUNDS	\$124,603	\$119,790	\$114,950	\$-	\$-
	<u>TOTAL CONTRIBUTIONS</u>	<u>124,603</u>	<u>119,790</u>	<u>114,950</u>	<u>-</u>	<u>-</u>
DISCONTINUED FUNDS						
48506	SALE OF TOWN OWNED PROPERTY	\$105,128	\$171,802	\$40,821	\$33,124	\$55,000
48102	SURPLUS FROM DISC. FUNDS	-	-	-	-	-
	<u>TOTAL DISCONTINUED FUNDS</u>	<u>105,128</u>	<u>171,802</u>	<u>40,821</u>	<u>33,124</u>	<u>55,000</u>
RENTS						
42501	RENTAL INCOME - SCHOOL BUILDINGS	\$-	\$-	\$-	\$-	\$-
42505	TOWN MEETING ROOM RENTAL	-	-	-	-	-
42507	BURR MANSION RENTAL REVENUE	-	67,528	193,264	50,896	98,596
42512	RENTAL INCOME - TOWN PROPERTIES	-	-	-	-	-
42512	13 RENTAL INCOME - CTR W&F	-	-	-	-	-
42512	15 RENTAL INCOME - FTC	3,462	57,554	58,818	72,000	68,500
42512	16 RENTAL INCOME - MISC	14,906	19,504	53,451	14,905	177,949
42512	17 RENTAL INCOME - CHILD'S GARDEN	74,500	76,333	76,500	79,500	82,000
42512	18 RENTAL INCOME - CENTRO'S	5,550	11,100	11,100	11,100	11,100
42512	19 RENTAL INCOME - OLD POST TAVERN	11,454	40,229	38,314	39,463	40,650
42512	20 RENTAL INCOME - THE CHELSEA	1,704	2,982	2,982	2,982	2,982
42512	21 RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	-
42512	22 RENTAL INCOME - CREDIT UNION	7,840	7,840	-	-	-
42512	23 RENTAL INCOME - LEAF AND YARD WAS	51,000	51,000	51,000	51,000	51,000
42514	25 LEASE INCOME-COMM TOW SPRINT	143,610	145,745	143,469	120,000	22,937
42514	26 LEASE INCOME-COMM TOW T-MOBILE	104,599	109,829	115,320	121,102	127,157



Revenue By Source

			FY21	FY22	FY23	FY24	FY25
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42514	27	LEASE INCOME-COMM TOW AT&T	126,514	131,712	137,136	142,796	168,705
42514	29	LEASE INCOME-COMM TOW VERIZON	38,513	39,668	40,858	42,084	43,347
42514	30	LEASE INCOME-COMM T-MOBILE/METRO PCS	-	-	-	-	-
42514	31	85 POND MILL LLC	30,302	30,604	30,604	30,604	30,604
42515		PARKING AUTH. - FAIRPRENE RENT	36,000	-	-	-	-
42474		PARK DEPT. - CONCESSIONS	28,565	27,177	27,743	29,523	30,000
42475		RECREATION - TENNIS CONCESSION	99,703	102,494	106,819	106,239	112,853
42476		REC - PENFLD - CONCESSION	38,250	40,152	43,139	20,451	20,500
42477		H. SMITH RICH. - CONCESSION	20,000	60,900	62,727	64,609	67,530
42478		GAS DOCK CONCESSION	3,500	3,586	3,766	3,600	3,700
42508		REC -PENFIELD-J. DURRELL RENTA	61,875	209,125	238,900	208,000	210,000
42509		RECREATION - FIELD RENTALS	267,816	266,218	267,711	265,000	265,000
42510		REC - PENFLD - PENFIELD #1 REN	50,331	410,427	243,783	41,250	100,000
42511		LIBRARY - ROOM RENTAL FEES	-	785	4,331	6,000	4,500
41191		IN LIEU OF TAXES - HOUSING AUT	62,461	63,131	67,362	71,147	71,147
49302		PARKING AUTHORITY LEASE	305,000	235,613	250,000	333,282	333,282
<u>TOTAL RENTS</u>			<u>1,592,745</u>	<u>2,216,527</u>	<u>2,274,390</u>	<u>1,932,825</u>	<u>2,144,039</u>
TRANSFERS & ASSESSMENTS							
49101		TRANSFER FROM RESERVES	\$-	\$-	\$-	\$-	\$-
49201		TRANSFER IN	-	-	-	-	-
49202		SEWER ASSESSMENTS (TRANS-IN)	-	-	-	-	-
49203		INTEREST ON SEWER ASSESS (TRAN	-	-	-	-	-
<u>TOTAL ASSESSMENTS</u>			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Revenue By Source

	FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>ACTUAL</u>	FY24 <u>BUDGET</u>	FY25 <u>BUDGET</u>
<u>GRAND TOTAL</u>	<u>324,132,160</u>	<u>341,436,712</u>	<u>350,455,222</u>	<u>356,775,787</u>	<u>370,129,270</u>



Appropriation by Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
	GENERAL FUND							
	<u>General Government - Administrative</u>							
1010	First Selectman's Office	\$545,302	\$579,925	\$591,390	\$597,884	\$621,796	\$23,912	4.00%
1030	Town Clerk	586,114	596,346	585,340	631,485	629,139	(2,346)	-0.37%
1040	FAIRTV	71,765	77,368	89,275	113,850	138,350	24,500	21.52%
1050	Administrative Services	84,256	84,896	82,867	100,799	199,187	98,388	97.61%
1070	Registrar of Voters	274,087	254,921	317,612	296,920	231,587	(65,333)	-22.00%
1090	Zoning Board of Appeals	2,972	4,005	4,476	6,438	6,938	500	7.77%
1110	Town Planning and Zoning	654,614	629,267	715,520	734,886	749,343	14,457	1.97%
1130	Probate Court	20,907	23,645	26,899	30,100	34,100	4,000	13.29%
1210	Historic District Commission	3,578	3,415	2,918	7,170	7,290	120	1.67%
1230	Conservation Commission	950,397	805,148	797,398	911,989	969,840	57,851	6.34%
1250	Shellfish Commission	5,805	4,595	6,681	8,958	8,958	0	0.00%
1270	Legal Services	543,794	741,040	741,989	565,000	875,000	310,000	54.87%
1290	Miscellaneous Contingencies	13,599	26,494	6,400	30,000	30,000	0	0.00%
1320	Active Employee Benefits	10,805,990	10,436,788	11,231,958	11,673,767	10,171,638	(1,502,129)	-12.87%
1330	Human Resources	5,542,229	5,627,817	4,679,624	5,252,854	5,539,535	286,681	5.46%
1350	Community/Economic Development	260,006	283,434	325,893	332,188	368,929	36,741	11.06%
1370	Harbor Management Commission	22,425	21,667	22,025	23,162	24,162	1,000	4.32%
	Total Administrative	\$20,387,841	\$20,200,773	\$20,228,266	\$21,317,450	\$20,605,792	(\$711,658)	-3.34%
	<u>General Government - Miscellaneous</u>							
2010	Contingency	\$0	\$0	\$0	\$1,788,195	\$647,041	(\$1,141,154)	-63.82%
2020	Contribution to Surplus	0	0	0	1,225,000	0	(1,225,000)	-
2073	Regional Youth Adult Social Action Pship	21,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	400,000	400,000	350,000	350,000	350,000	0	0.00%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
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	34,500	34,500	40,000	5,500	15.94%
2210	Audubon Society	15,000	22,000	27,060	67,060	75,000	7,940	11.84%
2230	Greater Bridgeport Transit Authority	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250	Fairfield Museum and History Center	50,000	60,000	72,000	72,000	75,000	3,000	4.17%
2310	S.W. Regional Mental Health Board	0	0	0	0	0	0	-
2330	Janus Center for Youth in Crisis	0	0	0	0	0	0	-
2350	Grasmere by the Sea	35,000	35,000	35,000	40,883	41,650	767	1.88%
2370	Sullivan-McKinney Elder Housing	10,000	15,000	22,500	19,500	7,360	(12,140)	-62.26%
2430	The Kennedy Center	7,000	15,000	15,000	15,000	15,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	6,000	6,000	6,000	0	0.00%
2470	The Pilot House	8,000	10,000	10,000	10,000	10,000	0	0.00%
2480	The Center for Family Justice	6,100	12,000	12,000	12,000	20,000	8,000	66.67%
2492	Operation Hope	0	25,000	25,000	25,000	25,000	0	-
2531	Private School Transportation	474,786	994,577	1,097,426	1,287,693	1,314,669	26,976	2.09%
11030	Health and Welfare Services	140,290	106,192	144,293	145,559	146,618	1,059	0.73%
	Total Miscellaneous	\$1,401,176	\$1,949,769	\$2,076,779	\$5,324,390	\$2,999,338	(\$2,325,052)	-43.67%
	<u>Finance</u>							
3010	Finance	\$833,381	\$918,325	\$1,004,489	\$1,146,389	\$1,225,782	\$79,393	6.93%
3030	Purchasing	282,136	359,271	375,406	397,106	402,790	5,684	1.43%
3050	Assessor	852,902	720,555	787,569	996,024	1,258,750	262,726	26.38%
3090	Tax Collector	598,247	612,092	620,013	655,022	673,957	18,935	2.89%
3110	Information Technology	1,611,784	1,670,902	1,978,516	2,253,140	2,380,551	127,411	5.65%
3130	Board of Finance	120,757	120,799	125,506	170,050	170,050	0	0.00%
3150	Unemployment Compensation	246,041	154,013	140,567	130,120	130,120	0	0.00%
	Total Finance	\$4,545,248	\$4,555,956	\$5,032,066	\$5,747,851	\$6,242,000	\$494,149	8.60%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
	<u>Public Safety</u>							
4010	Fire	\$14,139,184	\$14,790,734	\$14,266,909	\$14,699,704	\$17,375,343	\$2,675,639	18.20%
4030	Police	15,274,390	16,120,165	16,267,743	17,254,486	17,906,151	651,665	3.78%
4050	Animal Control	311,952	383,607	420,518	371,440	405,548	34,108	9.18%
4070	Street Lighting	495,074	470,019	465,007	523,936	530,068	6,132	1.17%
4090	Hydrant and Water Services	1,940,400	1,857,191	1,901,898	1,987,812	2,200,000	212,188	10.67%
4110	Emergency Management	136,620	149,354	143,449	155,283	157,240	1,957	1.26%
4150	Emergency Communications Ctr	1,045,791	1,301,455	1,682,222	1,916,219	2,381,205	464,986	24.27%
	Total Public Safety	\$33,343,410	\$35,072,524	\$35,147,746	\$36,908,880	\$40,955,555	\$4,046,675	10.96%
	<u>Public Works</u>							
5011	Public Works Administration	\$423,364	\$367,448	\$385,241	\$396,333	\$402,962	\$6,629	1.67%
5030	Public Works Operations	11,863,062	10,679,309	12,489,490	13,431,867	13,394,698	(37,169)	-0.28%
5050	Building	736,492	807,884	638,498	778,924	786,335	7,411	0.95%
5070	Engineering	730,266	767,273	829,486	913,531	1,080,350	166,819	18.26%
	Total Public Works	\$13,753,184	\$12,621,914	\$14,342,714	\$15,520,655	\$15,664,345	\$143,690	0.93%
	<u>Health and Welfare</u>							
6010	Health	\$2,961,344	\$3,181,258	\$3,379,809	\$3,564,695	\$3,684,602	\$119,907	3.36%
6050	Human and Social Services	560,236	573,832	673,981	796,761	826,708	29,947	3.76%
6070	Solid Waste & Recycling	4,340,707	3,920,633	4,412,682	4,940,368	5,213,648	273,280	5.53%
	Total Health and Welfare	\$7,862,287	\$7,675,724	\$8,466,472	\$9,301,824	\$9,724,958	\$423,134	4.55%
	<u>Culture and Recreation</u>							
7010	Library Main	\$2,260,832	\$2,605,181	\$2,589,916	\$2,676,709	\$2,993,459	\$316,750	11.83%
7011	Library Fairfield Woods	951,936	1,128,444	1,196,125	1,279,635	1,156,398	(123,237)	-9.63%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
7030	Penfield Pavilion Complex	203,436	202,750	192,275	183,085	193,301	10,216	5.58%
7050	Recreation	705,501	904,696	896,185	943,283	976,950	33,667	3.57%
7070	Waterfront	376,852	491,688	600,401	555,586	574,896	19,310	3.48%
7080	Parks	0	1,958,571	1,952,466	2,044,192	2,165,169	120,977	5.92%
7090	Marina	226,648	311,036	260,797	283,875	299,273	15,398	5.42%
7111	Carl J. Dickman Golf Course	285,102	306,442	396,559	332,231	339,641	7,410	2.23%
7113	H. Smith Richardson Golf Course	1,515,393	1,537,216	1,790,536	1,799,493	1,942,757	143,264	7.96%
	Total Culture and Rec	\$6,525,699	\$9,446,023	\$9,875,261	\$10,098,089	\$10,641,844	\$543,755	5.38%
	<u>TOWN OPS</u>	<u>\$87,818,846</u>	<u>\$91,522,683</u>	<u>\$95,169,304</u>	<u>\$104,219,139</u>	<u>\$106,833,832</u>	<u>\$2,614,693</u>	<u>2.51%</u>
1310	Retiree Benefits	\$17,233,573	\$19,519,406	\$20,052,014	\$20,364,671	\$21,224,028	\$859,357	4.22%
10030	Debt Service	\$23,822,283	\$26,206,458	\$29,747,196	\$22,028,532	\$22,070,926	\$42,394	0.19%
	General Fund Expense	\$218,787	\$25,712	\$12,321	\$0	\$0	\$0	-
	Transfers Out	\$7,685,000	\$9,180,000	\$0	\$0	\$0		
	<u>TOTAL OTHER</u>	<u>\$48,959,643</u>	<u>\$54,931,576</u>	<u>\$49,811,531</u>	<u>\$42,393,203</u>	<u>\$43,294,954</u>	<u>\$901,751</u>	<u>2.13%</u>
	<u>TOWN OPS & OTHER</u>	<u>\$136,778,489</u>	<u>\$146,454,258</u>	<u>\$144,980,835</u>	<u>\$146,612,342</u>	<u>\$150,128,786</u>	<u>\$3,516,444</u>	<u>2.40%</u>
8010	Board of Education	\$184,384,254	\$191,544,865	\$202,331,001	\$210,163,445	\$220,000,484	\$9,837,039	4.68%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	0	-
	<u>GRAND TOTAL</u>	<u>\$321,162,743</u>	<u>\$337,999,123</u>	<u>\$347,311,836</u>	<u>\$356,775,787</u>	<u>\$370,129,270</u>	<u>\$13,353,483</u>	<u>3.74%</u>
	<u>Regional Fire Training Center</u>							
126	Regional Fire Training Center	\$169,822	\$193,250	\$228,597	\$326,373	\$425,000	\$98,627	30.22%
	<u>Water Pollution Control Authority</u>							
130	Water Pollution Control Authority	\$6,231,763	\$5,670,970	\$8,112,376	\$9,197,932	\$10,232,994	\$1,035,062	11.25%
	<u>Fairfield County Regional Dispatch</u>							
123	Fairfield County Regional Dispatch	\$0	\$0	\$2,258,105	\$3,401,887	\$3,959,441	\$557,554	16.39%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
51010	REGULAR PAYROLL	\$36,106,817	37,857,193	37,531,349	39,486,134	42,236,905	\$2,750,771	6.97%
51030	PART-TIME PAYROLL	\$1,380,155	1,642,439	1,690,298	2,011,476	2,255,919	244,443	12.15%
51040	PART-TIME PAYROLL - SPECIAL POLICE	\$159,324	142,495	170,001	160,000	171,000	11,000	6.88%
51050	OVERTIME EARNINGS	\$1,687,583	1,825,775	1,765,662	1,743,450	1,848,996	105,546	6.05%
51055	OVERTIME EARNINGS - REPLACEMENT	\$1,383,128	1,443,493	1,113,198	1,181,863	1,212,983	31,120	2.63%
51060	OVERTIME EARNINGS - SNOW REMOVAL	\$221,813	208,571	26,186	308,314	308,314	0	0.00%
51061	OT EARNINGS-VACATION RELIEF	\$1,899,266	2,083,447	1,947,626	2,073,824	2,451,327	377,503	18.20%
51062	OT EARNINGS-SICK RELIEF	\$633,068	603,531	704,418	625,000	768,171	143,171	22.91%
51063	OTEARNINGS-INJURY RELIEF	\$198,767	274,394	221,587	170,000	190,000	20,000	11.76%
51064	OT EARNINGS-BUS/OTHER RELIEF	\$389,244	482,897	431,199	425,000	516,587	91,587	21.55%
51065	OT EARNINGS-TRAINING RELIEF	\$370,073	324,607	226,566	350,000	455,750	105,750	30.21%
51066	OT EARNINGS-VACANCY RELIEF	\$568,162	495,181	498,390	538,579	510,194	(28,385)	-5.27%
51070	SEASONAL PAYROLL	\$1,079,482	1,143,467	1,501,165	1,495,497	1,608,320	112,823	7.54%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
51080	TEMPORARY PAYROLL	\$23,283	62,120	86,919	63,000	63,000	0	0.00%
51090	HOLIDAY PAY	\$442,280	447,267	426,611	435,879	433,225	(2,654)	-0.61%
51100	OVERTIME EARNINGS - TRAINING	\$322,434	349,985	469,565	479,027	374,269	(104,758)	-21.87%
51110	PAY DIFFERENTIAL	\$747,326	847,668	874,361	870,218	914,747	44,529	5.12%
51120	CROSSING GUARDS	\$207,795	162,850	1,800	0	0	0	0.00%
51150	WORK ATTENDANCE BONUS	\$29,720	20,976	20,782	36,449	35,142	(1,307)	-3.59%
51160	LONGEVITY BONUS	\$81,900	75,200	65,600	70,000	71,600	1,600	2.29%
51170	SECRETARIAL SERVICES	\$30,285	24,314	25,734	32,455	31,990	(465)	-1.43%
51180	FRINGE-DEF COMP	\$20,000	21,000	21,000	26,000	26,000	0	0.00%
52100	HEALTH SELF-INSURANCE	\$10,746,303	10,376,207	11,172,707	11,602,767	11,100,638	(502,129)	-4.33%
52101	SUPL CONTRIB HEALTH INSURANCE	\$0	0	0	0	(1,000,000)	(1,000,000)	0.00%
52105	OPEB HEALTH-TOWN RETIREES	\$2,956,875	3,824,597	3,866,518	3,302,625	3,051,949	(250,676)	-7.59%
52110	OPEB HEALTH - POLICE/FIRE RETIREES	\$3,896,000	5,460,000	5,596,727	5,913,083	5,909,303	(3,780)	-0.06%
52120	LIFE INSURANCE	\$240,129	245,581	243,535	269,000	269,000	0	0.00%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
52200	SOCIAL SECURITY CONTRIBUTION	\$1,852,965	1,917,669	1,905,799	2,005,923	2,145,419	139,496	6.95%
52310	RETIREMENT CONTRIBUTION	\$3,522,211	3,443,418	2,957,701	3,044,459	3,318,460	274,001	9.00%
52311	RETIREMENT CONTRIB- POLICE/FIRE	\$6,223,370	6,006,042	6,669,099	7,045,749	7,679,866	634,117	9.00%
52312	RETIREMENT CONTRIB- 401a	\$400,942	458,209	621,630	710,755	916,450	205,695	28.94%
52313	LONG TERM DISABILITY 401a	\$53,733	64,476	76,126	75,000	75,000	0	0.00%
52510	UNEMPLOYMENT COMPENSATION	\$240,381	148,353	134,907	125,000	125,000	0	0.00%
53000	INFORMATION TECHNOLOGY	\$388,580	510,555	562,354	628,679	797,762	169,083	26.89%
53200	FEES AND PROFESSIONAL SERVICES	\$5,735,605	5,721,586	5,890,057	6,650,192	7,529,776	879,584	13.23%
53205	FEES & PROF SVCS-FAIRTV	\$70,635	77,160	88,186	112,500	137,000	24,500	21.78%
53210	PROF SERV - DISASTER RECOVERY	\$5,500	1,170	4,685	5,500	5,500	0	0.00%
53310	RENTAL AND STORAGE	\$186,002	267,245	267,373	363,215	369,278	6,063	1.67%
53410	CLAIMS HANDLING SERVICE	\$100,900	100,900	100,900	100,900	96,988	(3,912)	-3.88%
54010	CONTRACTED PROPERTY SERVICES	\$2,947,318	2,888,002	2,816,296	3,121,649	3,341,542	219,893	7.04%
54110	UTILITIES - WATER	\$2,158,418	2,022,581	2,097,602	2,195,337	2,407,825	212,488	9.68%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
54111	UTILITIES - WATER - FTC	\$839	1,880	1,818	2,800	2,800	0	-
54120	UTILITIES - GAS	\$265,096	319,032	282,769	353,000	369,313	16,313	4.62%
54121	UTILITIES - GAS - FTC	\$13,362	9,767	15,035	26,400	27,720	1,320	5.00%
54130	UTILITIES - ELECTRIC	\$1,066,987	1,070,473	953,114	1,341,400	1,187,532	(153,868)	-11.47%
54131	UTILITIES - ELECTRIC FTC	\$26,637	34,159	27,560	64,071	64,071	0	0.00%
54132	UTILITIES - ELECTRIC PPA	\$97,309	86,025	90,331	90,000	94,500	4,500	5.00%
54133	UTILITIES - ELECTRIC LOAN PMTS	\$100,353	10,417	0	0	0	0	-
54134	UTILITIES-ELECTRIC-EV	\$0	0	14,710	0	15,000	15,000	-
54140	HEATING FUEL	\$10,411	13,630	10,000	14,392	14,392	0	0.00%
54141	HEATING FUEL - FTC	\$0	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUB	\$321,439	796,343	759,097	803,873	823,696	19,823	2.47%
54310	MAINT/REPAIR EQUIPMENT	\$249,623	279,965	298,165	327,351	326,377	(974)	-0.30%
54315	MAINT/REPAIR EQUIP-FAIRTV	\$0	0	0	0	0	0	-
54320	MAINT/REPAIR OF BLDGS AND GROUNDS	\$743,827	952,338	925,507	855,218	875,035	19,817	2.32%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
54330	MAINT/REPAIR AUTOMOTIVE	\$610,554	418,940	338,576	701,300	696,950	(4,350)	-0.62%
54340	MAINT/REPAIR IMPROVED ROADS	\$80,852	401,226	658,896	400,000	400,000	0	0.00%
54370	MATERIALS FOR MAINT/REPAIR	\$616,294	570,435	765,851	724,800	735,080	10,280	1.42%
55210	PROPERTY INSURANCE	\$410,704	432,944	457,757	496,240	780,218	283,978	57.23%
55220	ERRORS AND OMISSIONS	\$233,457	244,193	248,819	277,595	280,212	2,617	0.94%
55230	INTERSCHOLASTIC SPORTS	\$51,462	56,912	0	0	0	0	0.00%
55240	LIABILITY INSURANCE	\$1,021,201	1,112,729	1,146,953	1,254,867	1,197,406	(57,461)	-4.58%
55300	COMMUNICATIONS	\$712,563	649,169	662,220	679,914	721,476	41,562	6.11%
55301	COMMUNICATIONS CMED	\$70,188	71,728	71,398	73,498	74,217	719	0.98%
55400	ADVERTISING	\$11,228	19,508	10,300	34,600	34,100	(500)	-1.45%
55600	LAUNDRY AND LINEN	\$11,364	14,470	19,009	14,900	18,452	3,552	23.84%
56100	PRINTING AND BINDING	\$223,963	212,251	220,505	250,771	221,590	(29,181)	-11.64%
56110	OFFICE SUPPLIES	\$110,018	102,616	104,915	114,108	123,350	9,242	8.10%
56120	CLOTHING AND DRY GOODS	\$524,545	474,883	440,407	452,695	460,195	7,500	1.66%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
56130	CLEANING AND JANITORIAL SUPPLIES	\$117,877	134,976	145,782	136,600	157,600	21,000	15.37%
56140	SPECIAL DEPARTMENTAL SUPPLIES	\$568,660	677,273	624,210	668,866	660,128	(8,738)	-1.31%
56145	SPEC DEPT SUPL-FAIRTV	\$1,130	208	1,089	1,350	1,350	0	-
56150	POSTAGE	\$105,929	93,563	106,985	109,694	115,098	5,404	4.93%
56180	LIBRARY MATERIALS	\$496,738	511,861	560,508	575,000	600,000	25,000	4.35%
57000	CAPITAL OUTLAY	\$645,226	995,787	1,812,008	1,774,955	1,783,487	8,532	0.48%
57002	CAPITAL - ASPHALT PAVING	\$967,805	790,389	2,209,545	2,000,000	2,000,000	0	0.00%
57003	CAPITAL - SIDEWALK MAINTENANCE	\$52,730	73,050	117,451	80,000	80,000	0	0.00%
58010	CONTINGENCY - 1290	\$13,599	26,494	6,400	1,818,195	677,041	(1,141,154)	-62.76%
58020	WC/LOSS PREVENTION	\$20,000	20,000	20,000	20,000	19,225	(775)	-3.88%
58100	EDUCATIONAL AND MEMBERSHIPS	\$176,522	167,430	236,907	230,815	246,635	15,820	6.85%
58110	TRAINING	\$118,361	116,015	146,335	140,500	233,000	92,500	65.84%
58120	TRAVEL AND MEETINGS	\$33,324	47,025	57,244	75,890	75,215	(675)	-0.89%
58190	VETERAN'S SERVICES	\$4,408	4,293	4,250	4,420	4,420	0	0.00%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
58200	SOCIAL SERVICE PAYMENTS	\$31,798	35,494	36,372	34,000	34,000	0	0.00%
58500	CONTRIBUTIONS TO OTHER AGEN- CIES	\$1,401,176	1,949,769	2,076,779	2,311,195	2,352,297	41,102	1.78%
58600	REDEMPTION OF BONDS	\$17,603,586	19,424,559	17,472,549	14,875,549	14,877,023	1,474	0.01%
58610	INTEREST EXPENSE	\$6,085,839	6,151,624	6,370,215	7,002,983	7,043,903	40,920	0.58%
58760	SR CNTR EXPENDITURE	\$0	0	9,579	26,400	40,000	13,600	51.52%
58819	ADA COMPLIANCE	\$0	0	0	0	0	0	-
58821	BURR MANSION	\$0	20,445	76,661	76,020	87,212	11,192	-
58822	ARTS COMMISSION	\$0	0	0	1,000	1,000	0	-
58900	B.O.E. BUDGET	\$184,384,254	191,544,865	202,331,001	210,163,445	220,000,484	9,837,039	4.68%
58920	RISK MGT FUND-CLAIMS	\$700,000	850,000	0	0	0	0	0.00%
58930	HEART & HYPERTENSION	\$796,661	549,162	510,143	695,000	629,610	(65,390)	-9.41%
58940	WORKERS COMPENSATION	\$1,641,285	1,682,185	1,468,790	1,604,400	1,724,460	120,060	7.48%
58950	TRANSFERS OUT	\$7,685,000	9,680,000	7,482,222	1,916,219	2,381,205	464,986	-



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
58960	SUPPLEMENTAL CONTRIB-RISK MGMNT	\$0	0	0	0	0	0	-
58970	SUPPLEMENTAL CONTRIB-SURPLUS	\$0	0	0	1,225,000	0	(1,225,000)	-100.00%
59997	COVID	\$218,787	24,000	0	0	0	0	-
	GF EXPENSE	\$0	0	0	0	0	0	-
	<u>GRAND TOTAL</u>	<u>\$321,162,743</u>	<u>\$337,999,123</u>	<u>\$347,298,955</u>	<u>\$356,775,787</u>	<u>\$370,129,270</u>	<u>\$13,353,483</u>	<u>3.74%</u>



Snapshot of Fairfield (2018-2022 ACS 5-YR)

Households and Families

In 2018-2022, there were 20,506 households within the Town of Fairfield. The average household size was 2.78 people.

Married-couple households made up 61.8 percent of the households in Fairfield while cohabiting couple households made up 3.0 percent of households. Female householders with no spouse or partner present were 23.1 percent of all households, while 12.1 percent of households had male householders with no spouse or partner present. Some households had one person, as 7.7 percent of households were male householders living alone, and 12.9 percent were female householders living alone, for a total of 20.6 percent of all households.

In Fairfield, 36.2 percent of all households have one or more people under the age of 18; 31.0 percent of all households have one or more people 65 years and over.

Marital Status

Among persons 15 and older, 55.1 percent of males and 49.0 percent of females are currently married.

Grandparents and Grandchildren

In Fairfield, 440 grandparents lived with their grandchildren under 18 years old. Of those grandparents, 11.8 percent were responsible for the basic needs of their grandchildren.

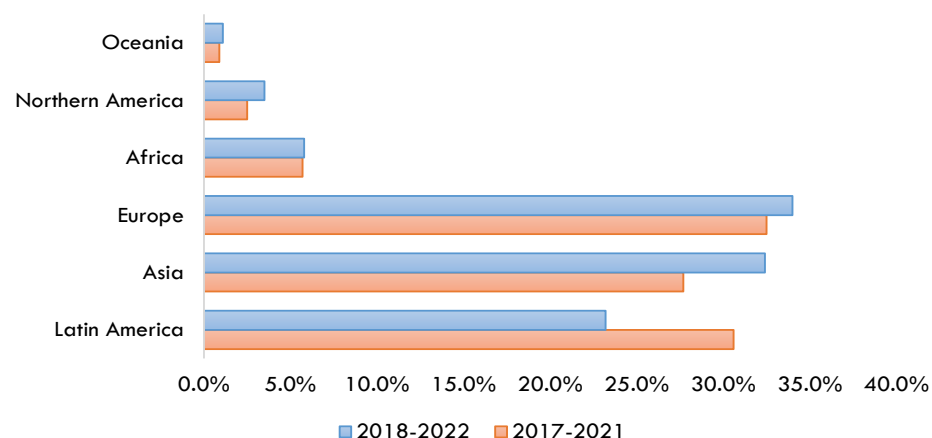
Nativity and Foreign Born

In 2018-2022, an estimated 88.3 percent of the people living in Fairfield were U.S. natives. 45.3 percent of the Fairfield population were living in the state where they were born.

Approximately 11.7 percent of Fairfield residents were foreign-born. 61.7 percent of foreign-born were naturalized U.S. citizens and an estimated 70.0 percent entered the country before the year 2010.

Foreign-born residents of Fairfield come from different parts of the world. The bar graph below displays the percentage of foreign-born from each world region of birth in 2018-2022 for Fairfield.

Region of Birth of Foreign Born Population



Language

Among people at least five years old living in Fairfield in 2018-2022, 14.6 percent spoke a language other than English at home. Spanish was spoken by 3.3 percent of people at least five years old; 4.2 percent reported that they did not speak English “very well.”

Geographic Mobility

In 2018-2022, 87.7 percent of the people at least one year old living in Fairfield were living in the same house one year earlier.

Education

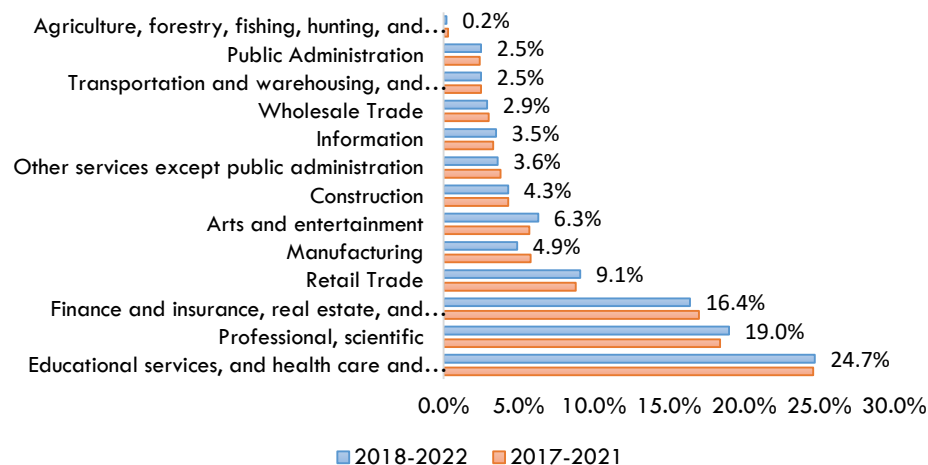


In 2018-2022, 96.7 percent of people 25 years and over had at least graduated from high school and 70.5 percent had a bachelor's degree or higher. An estimated 3.4 percent did not complete high school.

Industries

In 2018-2022, the civilian employed population 16 years and older in Fairfield worked in the following industries:

Percent by Industry in Fairfield



Disability

In Fairfield, among the civilian noninstitutionalized population, 7.1 percent reported a disability. The likelihood of having a disability varied by age - from 1.8 percent of people under 18 years old, to 5.0 percent of people 18 to 64 years old, and to 24.6 percent of those 65 and over.

Employment Status and Type of Employer

In Fairfield, 59.5 percent of the population 16 and over were employed; 36.4 percent were not currently in the labor force.

An estimated 79.9 percent of the people employed were private wage

and salary workers; 11.6 percent were federal, state, or local government workers; and 8.3 percent were self-employed in their own (not incorporated) business.

Occupations

Occupations for the Civilian Employed Population 16 Years and over in Fairfield were as follows:

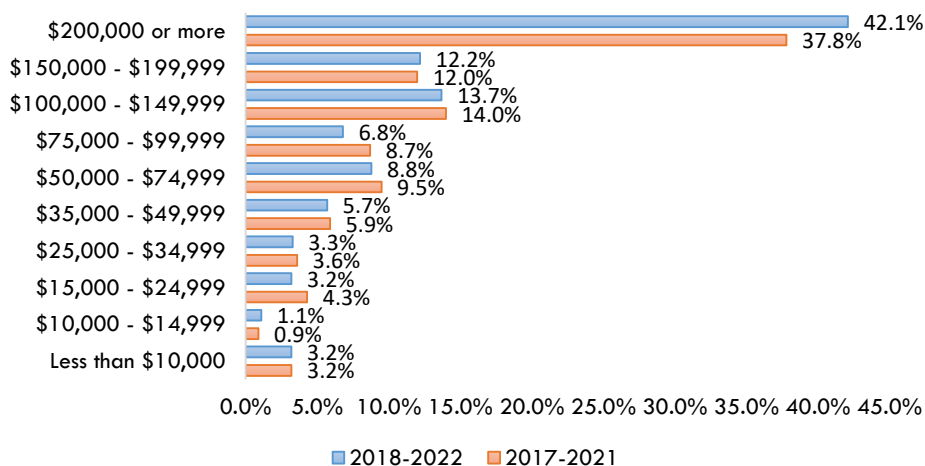
Civilian Employed Population 16 Years and Over	Number	Percent
Management, Business, Sciences, and Arts	17,619	60.6
Service Occupations	2,874	9.9
Sales and Office	6,645	22.8
Natural Resources, Construction, and Maintenance	913	3.1
Production, Transportation, and Material Moving	1,034	3.6

Income

The median income of households in the Town of Fairfield was \$165,316. An estimated 3.2 percent of households had income below \$10,000 a year and 42.1 percent had income over \$200,000 or more.



Percent by Income in Fairfield



Median earnings for full-time year-round workers was \$114,068. Male full-time year-round workers had median earnings of \$135,160. Female full-time year-round workers had median earnings of \$93,180.

An estimated 83.3 percent of households received earnings. An estimated 26.3 percent of households received Social Security and an estimated 22.3 percent of households received retirement income other than Social Security. The average income from Social Security was \$28,582. These income sources are not mutually exclusive; that is, some households received income from more than one source.

Poverty and Participation in Government Programs

In 2017-2021, 5.7 percent of people were in poverty. An estimated 2.6 percent of children under 18 were below the poverty level, compared with 4.8 percent of people 65 years old and over. An estimated 7.2 percent of people 18 to 64 years were below the poverty level.

In 2018-2022, 2.0 percent of households received SNAP (the Supplemental Nutrition Assistance Program). An estimated 25.8 percent of households that received SNAP had children under 18, and 64.3 percent of households that received SNAP had one or more people 60 years and over. An estimated 24.5 percent of all households receiving SNAP were families with a female householder and no spouse present. An estimated 45.7 percent of households receiving SNAP had two or more workers in the past 12 months.

Health Insurance

Among the civilian noninstitutionalized population in Fairfield, 96.4 percent had health insurance coverage and 3.6 percent did not have health insurance coverage. Private coverage was 87.1 percent and government coverage was 20.2 percent, respectively. The percentage of children under the age of 19 with no health insurance coverage was 3.7 percent.

Population

In 2018-2022, Fairfield had a total population of 62,072 - 32,236 (51.9 percent) females and 29,836 (48.1 percent) males. The median age was 40.2 years. An estimated 24.0 percent of the population was under 18 years, 31.0 percent was 18 to 44 years, 29.4 percent was 45 to 64 years, and 15.5 percent was 65 years and older.

Housing Inventory Characteristics

Fairfield had a total of 21,442 housing units. Of these housing units, 85.4 percent were single-family houses either not attached to any other structure or attached to one or more structures (commonly referred to as “townhouses” or “row houses”). 14.2 percent of the housing units were located in multi-unit structures, or those buildings that contained two or more apartments. 0.1 percent were mobile homes, while any remaining housing units were classified as “other,” which included boats, recreational vehicles, vans, etc.



4.6 percent of the housing inventory was comprised of houses built since 2010, while 18.1 percent of the houses were first built in 1939 or earlier. The median number of rooms in all housing units in Fairfield town, Fairfield County, Connecticut was 7.1 rooms, and of these housing units 78.2 percent had three or more bedrooms.

Occupied Housing Characteristics

In 2018-2022, Fairfield had 20,506 housing units that were occupied or had people living in them, while the remaining 936 were vacant. Of the occupied housing units, the percentage of these houses occupied by owners (also known as the homeownership rate) was 83.2 percent while renters occupied 16.8 percent. The average household size of owner-occupied houses was 2.86 and in renter-occupied houses it was 2.40.

3.0 percent of householders of these occupied houses had moved into their house since 2021, while 17.8 percent moved into their house in 1989 or earlier. Households without a vehicle available for personal use comprised 2.1 percent and another 26.2 percent had three or more vehicles available for use.

Financial Characteristics and Housing Costs

In 2018-2022, the median property value for owner-occupied houses in the Town of Fairfield was \$704,100.

Of the owner-occupied households, 67.1 percent had a mortgage. 32.9 percent owned their houses "free and clear," that is without a primary mortgage or loan on the house. The median monthly housing costs for owners with a mortgage was \$3,747 and for owners without a mortgage it was \$1,501.

For renter-occupied houses, the median gross rent for Fairfield was \$2,008. Gross rent includes the monthly contract rent and any monthly

payments made for electricity, gas, water and sewer, and any other fuels to heat the house.



Town Government

The Town currently operates under a Charter most recently revised in 2006. The Town functions under a Board of Selectmen, Representative Town Meeting (RTM) form of government, adopted in 1947. The RTM is the final budget-making authority and legislative body of the Town. The RTM consists of 40 members, elected for 2 year terms from 10 voting districts.

The Board of Selectmen consists of 3 members, chaired by the First Selectman and is elected every four years. The First Selectman serves as the Chief Elected Official of the Town.

The Board of Finance consists of 9 members, elected for 6 year terms on a staggered basis. The financial administrator of the Town is the Chief Fiscal Officer. The Chief Fiscal Officer oversees the Accounting, Internal Audit and Budget functions as well as the Purchasing Department, the Assessor's Office, the Tax Collector's Office, and the Information Technology Department.

The Accounting Office is administered by the Controller and accounts for all Town funds. The Controller is responsible for maintaining the financial records of the Town and for financial reporting of the Town's activities and operations. The Assessor's Office develops the list of property and related assessments for all real estate, personal property, and motor vehicles for the purpose of taxation. The Tax Collector's Office bills, collects, processes and deposits taxes, interest and fees on all taxable property in the Town, as well sanitary sewer use.

Overview of Town Fund Accounting

The Town uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the Town can be divided into three main categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

Are used to account for essentially the same functions as reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year.

The Town reports the following major governmental funds:

General Fund (Presented in this budget)	The Government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.
Capital Projects Fund (capital items under \$100K presented in this budget)	Accounts for the financial resources to be used for major capital asset construction and/or purchases. The types of revenues recorded in this fund are grant revenue, contributions, and other fees.

Proprietary Funds

The Town maintains two proprietary funds, one enterprise and one internal service fund. Proprietary funds provide the same type of information as the government-wide financial statements, only in more detail.

Enterprise funds are used to report the functions presented as business-type activities in the government-wide financial statements. The Town uses an enterprise fund to report the activities of the Parking Authority.

Internal service funds are an accounting device used to accumulate and allocate costs internally among the Town's various functions. The Town uses an internal service fund to account for its self-insured medical benefits and various other self-insured risks.

Fiduciary Funds



Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the Town's own programs. The accounting used for fiduciary funds is much like that used for proprietary funds.

Additional Fund Types

Special Revenue Fund (Not Presented in this budget)	Accounts for and reports the proceeds of specific revenue resources that are restricted or committed to expenditures for specified purposes other than debt.
Debt Service Fund (Not Presented in this budget)	Accounts for and reports resources and expenditures that are assigned for the repayment of debt.
Permanent Funds (Not Presented in this budget)	Reports resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the Town's programs.
Pension Trust Funds (Town's ADEC show in this budget)	Accounts for the activities of the Town Employees' Retirement Plan and the Police and Fire Retirement Plan, which accumulate resources for pension benefit payments to qualified employees.
OPEB Trust Funds (Town's ADEC show in this budget)	Accounts for the activities of the Town and Police and Fire OPEB Plan, which accumulate resources for retiree medical and life insurance benefits.

Strategic and Long-Term Goals

The Town of Fairfield has recognized that in order to attract new business investment, it needs to provide a living environment conducive to the successful recruitment and retention of top talent. To that end, the Town has

striven to develop an amenity rich, walkable and vibrant community that easily allows the integration of work and personal life. Fairfield has also embraced the principles of smart growth and is actively seeking opportunities to thoughtfully grow its commercial grand list, particularly around its transit hubs. Fairfield boasts three Metro North rail stations, the newest of which is Fairfield Metro, which boasts platforms that can accommodate up to twelve rail cars, a sky bridge and grade parking for over 1,300 vehicles.

Once home to heavy industry, the Fairfield Metro area continues to evolve, thanks in large part to updated zoning regulations that encourage mixed use, transit oriented development, which permit residential uses with greater density and relaxed parking requirements.

Collective Bargaining Agreements

All current town contracts can be found on the Town's website by going to the Human Resources page. Below is an overview of contract COLAs and their status. Reserves for contract settlements are held in contingency for the current fiscal year and then accrued at fiscal year end.

<u>Union</u>	<u>Through</u>	<u>FY25 COLA</u>
Communication Workers of America	June 30, 2023	Expired
United Public Service Employees #454	June 30, 2024	Expires FYE 24
International Association of Firefighters, Local 1426	June 30, 2025	2.75%
Connecticut Org. For Public Safety, Local 550	June 30, 2025	2.75%
Professional and Technical Employees Association, Local 1303-366 of Council 4 AFSCME, AFL-CIO	June 30, 2023	Expired
Unit #34 of AFT Nurses and Health Professionals AFT Connecticut, AFL-CIO	June 30, 2024	Expires FYE 24
United Public Service Employees Union, Unit #222	June 30, 2025	2.50%



First Selectman's Office

Description

The First Selectman is the full-time Chief Executive Officer and Chief Elected Official of the Town. All Town departments report directly or indirectly to the First Selectman. The First Selectman is the Town's representative and signatory. The First Selectman recommends initiatives to address the Town's programmatic and infrastructure needs. The First Selectman 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 Selectman provides leadership and administrative guidance to Town employees, boards and commissions, while overseeing expenditures and public relations for Town government.



First Selectman's Office

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1010		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$446,738	\$460,269	\$468,019	\$471,669	\$491,327	4.17%	\$19,658
51030	PART-TIME PAYROLL	23,768	24,000	26,400	24,000	24,000	0.00%	0
51160	LONGEVITY BONUS	0	0	0	0	0	-100.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	2,640	3,520	3,150	2,940	2,940	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	3,000	3,000	3,000	3,000	3,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	34,614	36,219	36,845	36,375	39,129	7.57%	2,754
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	1,500	-100.00%	1,500
54310	MAINT/REPAIR EQUIPMENT	36	-419	29	100	100	0.00%	0
55300	COMMUNICATIONS	2,767	2,614	3,160	3,000	3,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	305	1,917	1,187	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	2,766	1,244	1,203	2,500	2,500	0.00%	0
56150	POSTAGE	367	358	323	500	500	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	18,619	37,148	37,472	38,800	38,800	0.00%	0
58110	TRAINING	0	0	0	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	9,682	10,055	10,603	10,000	10,000	0.00%	0
	<u>TOTAL</u>	<u>\$545,302</u>	<u>\$579,925</u>	<u>\$591,390</u>	<u>\$597,884</u>	<u>\$621,796</u>	<u>4.00%</u>	<u>\$23,912</u>



First Selectman's Office

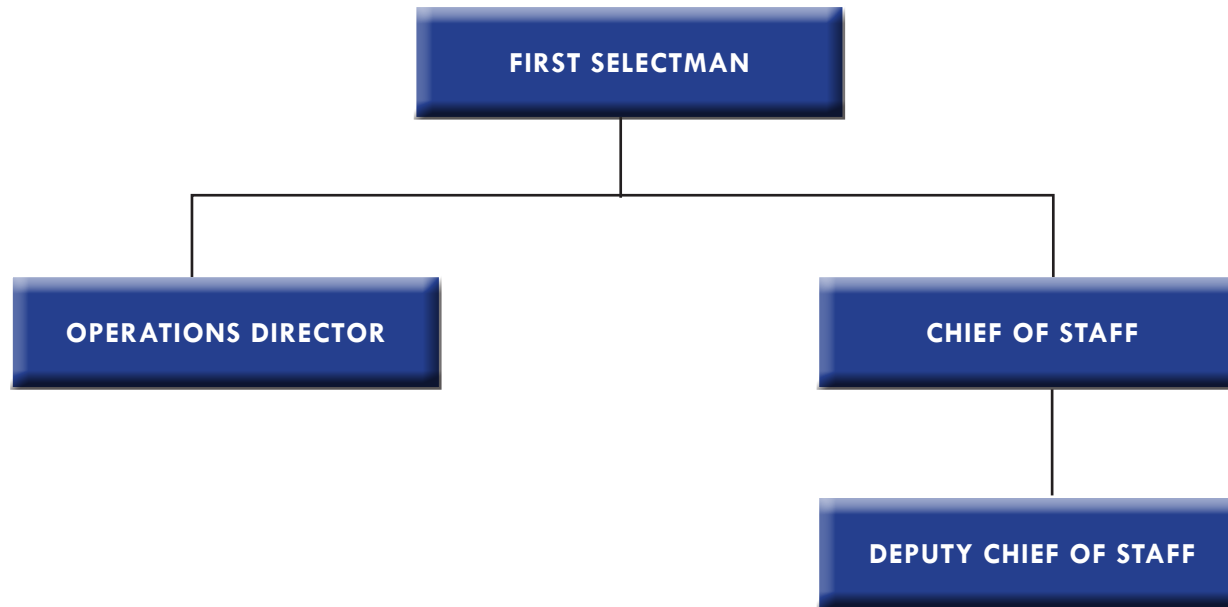
Personnel Summary

1010 FIRST SELECTMAN'S OFFICE

	Union	FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
OPERATIONS DIRECTOR	NONU-DH	1.00	127,920	1.00	138,985
DEPTY CHIEF OF STAFF	NONU	1.00	80,966	1.00	82,989
CHIEF OF STAFF	NONU-DH	1.00	114,062	1.00	116,914
FIRST SELECTMAN	DH-EL	1.00	148,721	1.00	152,439
<u>TOTAL FULL TIME CURRENT</u>		<u>4.00</u>	<u>471,669</u>	<u>4.00</u>	<u>491,327</u>
PART TIME - CURRENT					
<u>SELECTMAN</u>		<u>2.00</u>	<u>24,400</u>	<u>2.00</u>	<u>24,000</u>



First Selectman's Office





Town Clerk

Description

The Town Clerk's office is the hub of Town Government, preserving and protecting town records as required by law and providing 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.

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. We also issue thousands of dog licenses and sporting licenses. Absentee ballots and referendum and primary petitions are issued by the Town Clerk's Office. 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 ordinances up to date. The office posts all meeting notices, agendas and minutes for all Town boards, commissions, subcommittees and temporary building committees to the calendars.

Highlights and Goals

We tracked, accounted for and issued over 3,500 vital records. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded over 50 subdivision and record maps and 140 trade name certificates. We licensed over 3,400 dogs. In FY23, the Town Clerk's Office deposited over \$2.6 million into the Town's General Fund.

We have undertaken several projects to make more records accessible Online. All Record Maps are now available Online. The Grantor/Grantee indexes back to 1948 and land record document images are now available back to 1972. Securing state grant funds has reduced the cost of these projects in the operating budget. The property fraud alert system through our records management system has gained in popularity, providing some peace of mind to our homeowners.

Our goal is to accurately record and safeguard the documents that affect properties and vital statistics, making them easily accessible to the public. We are a supportive link to the community by providing information to our users about government policy, structure, election laws and Fairfield in general. We strive to maintain the level of service we expect as residents at a cost that is fair and reasonable. In FY25, our goals include more automation and digitization of the handwritten general indexes as well as the continuation of back-scanning land records and vital records.

Budget Summary

The budget reflects a minimal decrease due to a retirement and expected hiring of the same position at a lower step. New to the Clerk's budget is a 53000 - Information Technology line. The new line holds \$40,000 that was moved from the Clerk's printing and binding line. The \$40,000 reflects expenses for records management system service



Town Clerk

Key Revenue Drivers

42312 - Conveyance Fees

State law requires the seller of property to pay a tax to the state and municipality on the consideration amount. This line is dependent upon underlying economic factors such as inventory and market fluctuation. The estimate is based on current year and FY23 actuals.

42311 - Recording Fees

A recording fee is charged for mortgages, releases, assignments, leases, etc. This line fluctuates depending on interest rates, volume of refinancing and the type of document as some recordings require a larger portion of the fee paid be remitted to the State rather than being retained by the Town General Fund. The budget has been reduced by \$100,000 to reflect the decrease in refinancing.

42313 - Certified Copies

There is a copy fee for all documents on record in the Town Clerk's Office. Land records are \$1 per page. Vital Statistics are \$20 each. With the launch of the statewide electronic death registry there has been an increase in certified copies of these records.



Town Clerk

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>TOWN CLERK</u>							
42128	TOWN CLERK - DOG LICENSES	3,313	2,911	3,352	3,000	3,000	0.00%	0
42129	TOWN CLERK - SPORTING LICENSES	32	1,120	111	100	100	0.00%	0
42130	TOWN CLERK - MARRIAGE LICENSES	3,840	4,064	3,936	2,300	2,000	-13.04%	(300)
42311	TOWN CLERK - RECORDING FEES	618,787	415,075	221,438	330,000	220,000	-33.33%	(110,000)
42312	TOWN CLERK - CONVEYANCE TAXXE	3,617,945	3,307,924	2,232,196	2,150,000	2,150,000	0.00%	0
42313	TOWN CLERK - CERTIFIED COPIES	142,303	124,398	143,139	110,000	115,000	4.55%	5,000
42314	TOWN CLERK - FILING FEES	2,615	3,340	3,430	3,000	3,000	0.00%	0
42315	TOWN CLERK - MAP FEES	750	760	1,100	500	500	0.00%	0
42316	TOWN CLERK - NOTARY PUBLIC	3,020	5,555	4,665	2,800	2,800	0.00%	0
42317	RECORDING FEES - TOWN LOCIP	38,798	24,525	13,089	20,000	13,000	-35.00%	(7,000)
42356	MISC. - TOWN CLERK	3,815	3,610	4,410	3,900	3,900	0.00%	0
	<u>TOTAL TOWN CLERK</u>	<u>4,435,217</u>	<u>3,893,282</u>	<u>2,630,865</u>	<u>2,625,600</u>	<u>2,513,300</u>	<u>-4.28%</u>	<u>(112,300)</u>



Town Clerk

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$443,265	\$464,426	\$467,798	\$482,728	\$480,087	-0.55%	-\$2,641
51050	OVERTIME EARNINGS	5,482	446	1,355	1,074	2,000	86.22%	926
51160	LONGEVITY BONUS	3,800	4,400	4,400	4,400	3,400	-22.73%	-1,000
51170	SECRETARIAL SERVICES (MINUTES)	200	0	0	1,200	1,000	-16.67%	-200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	34,280	33,988	35,482	35,783	36,352	1.59%	569
53000	INFORMATION TECHNOLOGY	0	0	0	0	40,000	-100.00%	40,000
53200	FEES AND PROFESSIONAL SERVICES	3,764	3,765	4,946	5,000	5,000	0.00%	0
53310	RENTAL AND STORAGE	4,103	4,021	3,907	4,500	4,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
55400	ADVERTISING	0	1,550	2,774	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	77,887	70,867	51,057	78,000	38,000	-51.28%	-40,000
56110	OFFICE SUPPLIES	1,199	1,200	1,298	1,400	1,400	0.00%	0
56150	POSTAGE	10,224	7,505	8,043	10,000	10,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	825	1,186	595	1,300	1,300	0.00%	0
58120	TRAVEL AND MEETINGS	85	1,992	2,686	3,000	3,000	0.00%	0
	<u>TOTAL</u>	<u>\$586,114</u>	<u>\$596,346</u>	<u>\$585,340</u>	<u>\$631,485</u>	<u>\$629,139</u>	<u>-0.37%</u>	<u>-\$2,346</u>



Town Clerk

Personnel Summary

1030 TOWN CLERK		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST TOWN CLERK	NONU-THEA	2.00	175,340	2.00	164,737
DATA CLERK - TOWN CLK	THEA	3.00	196,198	3.00	201,102
TOWN CLERK	DH-EL	1.00	111,190	1.00	114,248
<u>TOTAL FULL-TIME</u>		<u>6.00</u>	<u>482,728</u>	<u>6.00</u>	<u>480,087</u>



Town Clerk





Fair TV

Goals

At the heart of FairTV's mission is the commitment to capturing, broadcasting, re-broadcasting, and internet-streaming gavel-to-gavel coverage of regularly scheduled meetings of the Town of Fairfield. These meetings, per the FairTV charter, include:

- Representative Town Meeting
- Board of Finance
- Board of Education
- Town Plan & Zoning Commission
- Board of Selectmen
- Secondary content, covered at the discretion of the FairTV Commission.

YouTube Highlights

Commencing with the debut of our YouTube live stream on July 1, 2023, and continuing through this current year, FairTV has notched remarkable milestones on its YouTube channels.:

- An impressive average of over 15 live broadcasts per month, simultaneously aired on cable TV and YouTube.
- A creative array of YouTube content, blending recorded and live stream formats, with an outstanding monthly average of 40 videos across all three channels.
- The community response has been exceptional, with over 26,000 YouTube views in the past 6 months.
- This snapshot encapsulates FairTV's unwavering dedication to delivering high-quality, accessible, and engaging content to the Fairfield community through various platforms.

<u>Description</u>	<u>FY24</u>	<u>FY25</u>
Manager Fee	65,000	50,000
PT Archivist/Host/Prod Asst	21,000	25,000
Freelance Labor	16,000	30,000
Web Stream	3,500	0
Virtual Desk	7,000	0
Broadcast Server	0	30,000
Additional Software	0	2,000
<u>Fees and Professional Services (53205) - Total</u>	<u>112,500</u>	<u>137,000</u>
<u>Special Departmental Supplies (56145)</u>	<u>1,350</u>	<u>1,350</u>

Budget Summary

Reflects adjustment for the new manager fees (decrease of \$15,000). Also includes the one-time cost of a broadcast server to replace the current broadcast servers, which are out of date and pose a security risk as the current equipment is no longer supported or updated by the original vendor. FairTV has applied for a grant for the broadcast server, but it will not know the results until April.

Look for the FairTV logo on YouTube to watch live and recorded meetings.





Fair TV

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1040</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
53205	FEES & PROF SVCS-FAIRTV	\$70,635	\$77,160	\$88,186	\$112,500	\$137,000	21.78%	\$24,500
54315	MAINT/REPAIR EQUIP-FAIRTV	0	0	0	0	0	-100.00%	0
56145	SPEC DEPT SUPL-FAIRTV	1,130	208	1,089	1,350	1,350	0.00%	0
<u>TOTAL</u>		<u>\$71,765</u>	<u>\$77,368</u>	<u>\$89,275</u>	<u>\$113,850</u>	<u>\$138,350</u>	<u>21.52%</u>	<u>\$24,500</u>



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 Selectman's office.

Budget Summary

The part-time line in the Administrative Service's budget has traditionally held the funding for part-time staff for the First Selectman's office. The FY25 request includes additional funding for the new Communications Director position. Rates have also been updated for the Community Relations Coordinator position, which existed under the previous administration.



Administrative Services

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1050</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$23,777	\$24,599	\$22,706	\$27,000	\$124,020	359.33%	\$97,020
52200	SOCIAL SECURITY CONTRIBUTIONS	274	357	285	396	1,764	345.45%	1,368
53200	FEES AND PROFESSIONAL SERVICES	56,104	51,789	51,789	58,128	58,128	0.00%	0
53310	RENTAL AND STORAGE	4,376	6,521	7,109	11,000	11,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	222	2	4	200	200	0.00%	0
56110	OFFICE SUPPLIES	162	0	0	175	175	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,921	1,241	1,503	3,300	3,300	0.00%	0
56150	POSTAGE	(2,580)	388	(529)	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$84,256</u>	<u>\$84,896</u>	<u>\$82,867</u>	<u>\$100,799</u>	<u>\$199,187</u>	<u>97.61%</u>	<u>\$98,388</u>



Administrative Services

Personnel Summary

1050 ADMINISTRATIVE SERVICES

	FY24 APPROVED		FY25 REQUESTED	
PART TIME - CURRENT				
CONSTITUENT RELATIONS COORDI-NATOR	2.00	27,000	1.00	30,420
COMMUNICATIONS DIRECTOR	0.00	0	1.00	93,600
<u>TOTAL</u>	<u>2.00</u>	<u>27,000</u>	<u>2.00</u>	<u>124,020</u>



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.

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 Summary

Money for August primaries is captured in the contingency account. The approximate cost of the August primaries is \$46,000. The Registrar's administrative secretary has been moved to the engineering department. Instead, the Registrar's office will use part-time help.



Registrar of Voters

Budget Request

<u>1070</u>		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$67,657	\$71,051	\$70,808	\$74,772	\$0	-100.00%	-\$74,772
51030	PART-TIME PAYROLL	76,876	80,777	81,672	76,876	76,876	0.00%	0
51050	OVERTIME EARNINGS	4,776	2,905	5,479	3,502	3,502	0.00%	0
51070	SEASONAL PAYROLL	76,712	51,546	89,214	78,506	87,354	11.27%	8,848
51160	LONGEVITY BONUS	800	800	800	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	12,054	11,680	12,143	11,946	6,350	-46.84%	-5,596
53200	FEES AND PROFESSIONAL SERVICES	8,247	4,200	5,153	6,825	5,745	-15.82%	-1,080
53310	RENTAL AND STORAGE	150	0	0	600	300	-50.00%	-300
54310	MAINT/REPAIR EQUIPMENT	252	6,690	7,000	6,200	7,600	22.58%	1,400
55300	COMMUNICATIONS	0	0	0	714	0	-100.00%	-714
55400	ADVERTISING	0	0	0	250	250	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	12,669	9,454	22,401	16,294	23,560	44.59%	7,266
56110	OFFICE SUPPLIES	117	1,530	1,492	2,000	2,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	76	789	1,893	1,700	2,000	17.65%	300
56150	POSTAGE	11,603	11,493	16,203	10,935	11,380	4.07%	445
58100	EDUCATIONAL AND MEMBERSHIPS	940	1,150	1,500	2,250	2,170	-3.56%	-80
58120	TRAVEL AND MEETINGS	1,158	855	1,854	2,550	1,500	-41.18%	-1,050
<u>TOTAL</u>		<u>\$274,087</u>	<u>\$254,921</u>	<u>\$317,612</u>	<u>\$296,920</u>	<u>\$231,587</u>	<u>-22.00%</u>	<u>-\$65,333</u>



Registrar of Voters

Personnel Summary

1070 REGISTRARS OF VOTERS

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
<u>REGISTRAR ADM SECT</u>	<u>THEA</u>	<u>1.00</u>	<u>74,772</u>	<u>0.00</u>	<u>0</u>
PART TIME - CURRENT					
<u>REGISTRAR OF VOTERS</u>		<u>2.00</u>	<u>76,876</u>	<u>2.00</u>	<u>76,876</u>



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 130 applications this fiscal year.

Budget Summary

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



Zoning Board of Appeals

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1090</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51170	SECRETARIAL SERVICES (MINUTES)	\$1,800	\$1,650	\$1,500	\$1,800	\$1,800	0.00%	\$0
52200	SOCIAL SECURITY CONTRIBUTIONS	133	122	110	138	138	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	530	0	1,039	700	1,200	71.43%	500
55400	ADVERTISING	87	1,503	1,208	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	381	566	544	500	500	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56150	POSTAGE	41	165	75	400	400	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	800	800	0.00%	0
<u>TOTAL</u>		<u>\$2,972</u>	<u>\$4,005</u>	<u>\$4,476</u>	<u>\$6,438</u>	<u>\$6,938</u>	<u>7.77%</u>	<u>\$500</u>



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 \$40,406, which is a \$693 increase from FY 24.

The Department's revenue and expense budget requests for FY 25 utilize the average of the prior three years. What is not shown in the revenues is a 3 year average of \$460,500 in inclusion zoning fees that support the affordable housing trust fund.

The increase in Fees and Professional Services (object 53200) is due to a regional oblique imagery flight being conducted by MetroCOG, which is used by various departments in Town.



Town Planning and Zoning

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>TPZ</u>							
42119	T.P.&Z - ZONING COMPLIANCE PRMT	68,750	52,500	52,305	57,500	57,500	0.00%	0
42120	Z.B.A. - ZONING WAIVER PERMIT	32,600	29,000	24,405	28,700	28,700	0.00%	0
42121	T.P.&Z - SUBDIVISION APPLICATION	300	1,650	600	750	850	13.33%	100
42122	T.P.&Z - MAP PETITION	0	0	0	350	500	42.86%	150
42123	T.P.&Z - SPECIAL PERMIT / EX	7,100	7,900	5,200	6,500	6,700	3.08%	200
42302	T.P.&Z - ZONING MAP / REGULA- TIONS	0	0	0	0	0	0.00%	0
42359	MISC. - 'T.P.&Z	1,761	1,829	1,586	1,664	1,700	2.16%	36
	<u>TOTAL TPZ</u>	<u>110,511</u>	<u>92,879</u>	<u>84,096</u>	<u>95,464</u>	<u>95,950</u>	<u>0.51%</u>	<u>486</u>



Town Planning and Zoning

Budget Request

<u>1110</u>		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$571,689	\$540,130	\$620,309	\$632,027	\$643,739	1.85%	\$11,712
51030	PART-TIME PAYROLL	3,544	5,183	4,140	11,070	12,177	10.00%	1,107
51160	LONGEVITY BONUS	3,000	400	1,400	1,400	1,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	0	1,800	2,550	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	42,257	40,135	46,343	46,876	47,821	2.02%	945
53200	FEES AND PROFESSIONAL SERVICES	28,523	31,886	29,703	28,373	29,456	3.82%	1,083
54150	MOTOR VEHICLE FUEL AND LUBE	348	783	765	990	0	-100.00%	-990
55300	COMMUNICATIONS	0	0	944	500	500	0.00%	0
55400	ADVERTISING	141	1,877	940	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	1,903	1,079	1,203	1,300	1,300	0.00%	0
56110	OFFICE SUPPLIES	319	928	758	650	850	30.77%	200
56140	SPECIAL DEPARTMENTAL SUPPLIES	182	386	819	500	500	0.00%	0
56150	POSTAGE	609	2,151	2,371	2,250	2,250	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,100	1,010	2,245	2,400	2,400	0.00%	0
58120	TRAVEL AND MEETINGS	0	90	30	750	1,150	53.33%	400
<u>TOTAL</u>		<u>\$654,614</u>	<u>\$628,837</u>	<u>\$715,520</u>	<u>\$734,886</u>	<u>\$749,343</u>	<u>1.97%</u>	<u>\$14,457</u>



Town Planning and Zoning

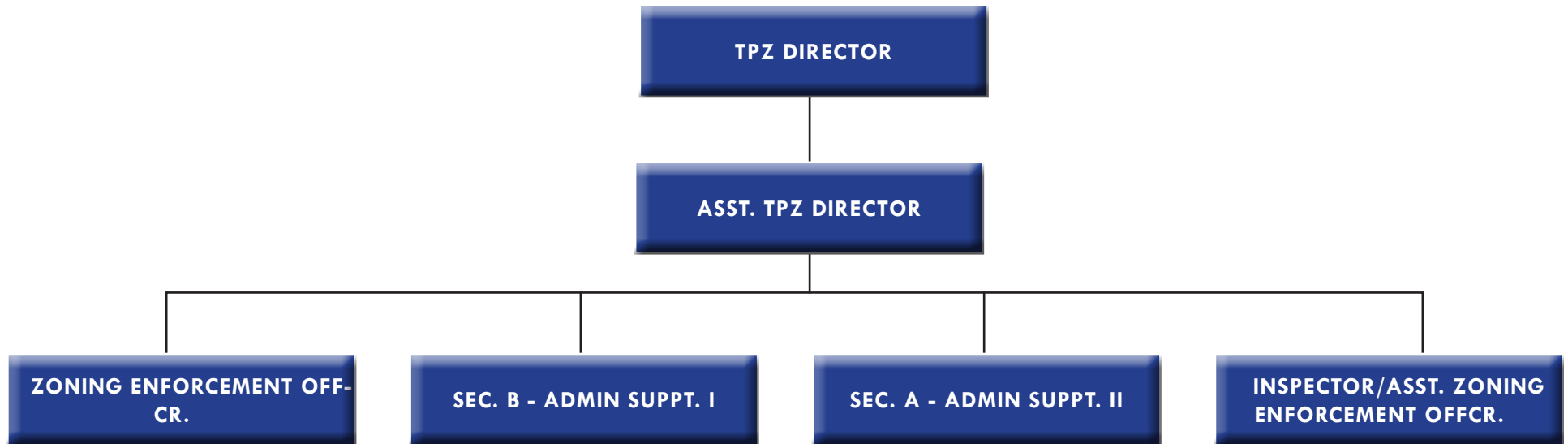
Personnel Summary

1110 TOWN PLANNING AND ZONING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECT TPZ	PETA	1.00	121,058	1.00	121,058
ZONING ENFORCEMENT OFCR	PETA	1.00	115,374	1.00	115,374
INSPECTOR/ASST ZEO	PETA	1.00	104,307	1.00	104,307
SECTY A -TPZ (ADMIN SUPP)	THEA	1.00	78,740	1.00	80,709
SECTY B -TPZ (ADMIN SUPP)	THEA	1.00	68,500	1.00	70,213
TPZ DIRECT	DH	1.00	144,048	1.00	152,078
<u>TOTAL</u>		<u>6.00</u>	<u>632,027</u>	<u>6.00</u>	<u>643,739</u>
PART TIME - CURRENT					
<u>PART TIME CLERK</u>		<u>1.00</u>	<u>11,070</u>	<u>1.00</u>	<u>12,177</u>



Town Planning and Zoning





Probate Court

Description

- Probating wills and the administration of the 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.



Probate Court

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1130</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
53200	FEEs AND PROFESSIONAL SERVICES	\$1,302	\$1,747	\$500	\$600	\$600	0.00%	\$0
53310	RENTAL AND STORAGE	1,894	1,487	5,593	5,000	9,000	80.00%	4,000
54310	MAINT/REPAIR EQUIPMENT	638	940	0	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	2,868	2,129	4,363	7,000	5,000	-28.57%	-2,000
56110	OFFICE SUPPLIES	7,464	9,452	6,640	9,000	10,000	11.11%	1,000
56150	POSTAGE	6,741	7,890	9,803	8,000	9,000	12.50%	1,000
	<u>TOTAL</u>	<u>\$20,907</u>	<u>\$23,645</u>	<u>\$26,899</u>	<u>\$30,100</u>	<u>\$34,100</u>	<u>13.29%</u>	<u>\$4,000</u>



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.



Historic District Commission

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1210</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$0	\$0	\$0	\$4,000	\$4,120	3.00%	\$120
51170	SECRETARIAL SERVICES (MINUTES)	2,265	2,460	2,080	1,900	1,900	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	168	183	154	270	270	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	0	-100.00%	0
55400	ADVERTISING	360	385	274	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	0	0	0	200	200	0.00%	0
56110	OFFICE SUPPLIES	561	163	186	100	100	0.00%	0
56150	POSTAGE	224	225	223	200	200	0.00%	0
	<u>TOTAL</u>	<u>\$3,578</u>	<u>\$3,415</u>	<u>\$2,918</u>	<u>\$7,170</u>	<u>\$7,290</u>	<u>1.67%</u>	<u>\$120</u>



Historic District Commission

Personnel Summary

1210 HISTORIC DISTRICT COMMISSION

PART TIME - CURRENT

PART TIME CLERK

FY24 APPROVED

FY25 REQUESTED

1.00 4,000

1.00 4,120



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, tidal 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 43 parcels of land; the management of 200 acres of restored salt marsh and the associated tide gate 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 issuance of over 300 permits annually.

Budget Summary

The proposed budget represents about a six percent increase from FY24 due to a proposed Natural Resource Specialist position. The cost of the new position is offset by a decrease in capital outlay that was related to a new truck for the department. Money has been moved between various line items to reflect actual expenditures. The position shall be titled Natural Resource Specialist, and is designed to essentially replace (and improve on) the position of Conservation Administrator that was eliminated circa 2019, prior to my arrival as Director in August 2021. The new position will also serve as an all-purpose technical specialist in order to support essential Departmental functions currently being performed by myself and the Wetlands Compliance Officer.

Permit Data

Permit Name	21-22	22-23	# Change	% Change
Certificate of Wetland Compliance	117	43	-74	-63.25%
Inland Wetland Permits	12	7	-5	-41.76%
Recreational Shellfish Permits	413	405	-8	-1.94%
	<u>542</u>	<u>455</u>	<u>-87</u>	



Conservation

Key Revenue Drivers

42331 - Conservation - IWPA Application

In general, an Inland Wetlands Permit, is an activity-based wetlands permit in a Regulated Area, located within wetlands soil and typically a project of great significance, disturbance and increased likelihood to create adverse impacts to wetland resources. As a result, all applications are reviewed by the Conservation Commission acting as the Inland Wetlands Agency for approval. In accordance with the Town of Fairfield Inland Wetlands and Watercourses Regulations Section 19, application fees are assessed on each proposed activity and include an additional IWP Fee, per the Fee Schedule. **Of note, revenue from line 42132 was consolidated into revenue line 42331.**

42313 - CWC Application Fee

In general, a Certificate of Wetlands Conformance (commonly known as a "staff-level" permit) is an activity-based wetlands permit in a Regulated Area, but not located within wetlands soil and typically a project of less significance/likelihood to create adverse impacts to wetland resources. In accordance with the Town of Fairfield Inland Wetlands and Watercourses Regulations Section 19, application fees are assessed on each proposed activity per the Fee Schedule.



Conservation

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	CONSERVATION							
42132	IWPA PERMIT FEE/SITE DIS/SCHB	77,402	80,290	94,555	56,702	0	-100.00%	(56,702)
42331	CONSERVATION - IWPA APPLICATION	114,783	67,274	38,170	71,270	127,972	79.56%	56,702
42333	CONSERVATION - PERMIT TIME EXT	6,740	640	320	7,973	2,567	-67.80%	(5,406)
42334	CWC APPROVAL FEE	0	0	0	0	0	0.00%	0
42133	CWC APPLICATION FEE	179,780	136,903	110,560	103,597	110,560	6.72%	6,963
42328	CONSERVATION - MAP CHARGE FEES	0	0	640	300	300	0.00%	0
42332	CONSERVATION - PUBLIC HEARING	960	1,280	1,920	1,173	1,387	18.24%	214
42360	MISC. - CONSERVATION (PHOTO, COPY, ETC.)	831	347	346	1,680	1,680	0.00%	0
	<u>TOTAL CONSERVATION</u>	<u>380,496</u>	<u>286,734</u>	<u>246,511</u>	<u>242,695</u>	<u>244,466</u>	<u>0.73%</u>	<u>1,771</u>



Conservation

Budget Request

1230		<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>ACTUAL</u>	<u>FY24</u> <u>BUDGET</u>	<u>FY25</u> <u>BUDGET</u>	<u>FY25 - FY24</u> <u>% CHG</u>	<u>FY25 - FY24</u> <u>\$ CHG</u>
51010	REGULAR PAYROLL	\$644,284	\$597,185	\$538,303	\$602,968	\$703,971	16.75%	\$101,003
51030	PART-TIME PAYROLL	47,020	2,573	12,915	20,686	21,294	2.94%	608
51050	OVERTIME EARNINGS	15,780	10,394	4,809	7,157	7,157	0.00%	0
51070	SEASONAL PAYROLL	12,107	1,086	25,392	33,600	33,600	0.00%	0
51150	WORK ATTENDANCE BONUS	1,253	1,276	846	1,302	1,532	17.67%	230
51160	LONGEVITY BONUS	3,000	2,200	2,400	2,400	2,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,900	0	1,200	2,700	2,700	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	49,032	43,363	39,920	43,878	52,954	20.68%	9,076
53200	FEES AND PROFESSIONAL SERVICES	103,425	52,365	36,006	22,000	22,934	4.25%	934
53310	RENTAL AND STORAGE	0	186	124	5,000	1,000	-80.00%	-4,000
54010	CONTRACTED PROPERTY SERVICES	12,080	23,329	23,184	25,000	29,000	16.00%	4,000
54150	MOTOR VEHICLE FUEL AND LUBE	3,398	6,776	9,949	9,148	9,148	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	14,182	14,896	6,314	25,000	18,000	-28.00%	-7,000
54320	MAINT/REPAIR OF BLDGS & GROUND	9,427	10,435	13,443	13,000	13,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	22	0	0	0	0	-100.00%	0
54370	MATERIALS FOR MAINT/REPAIR	12,771	16,236	24,058	13,000	18,000	38.46%	5,000
55300	COMMUNICATIONS	1,247	1,827	1,523	1,800	1,800	0.00%	0
55400	ADVERTISING	621	513	431	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	1,622	1,451	2,565	1,500	1,500	0.00%	0
56110	OFFICE SUPPLIES	1,515	1,295	2,333	3,000	3,000	0.00%	0
56120	CLOTHING AND DRY GOODS	3,024	3,111	4,326	3,500	4,500	28.57%	1,000
56130	CLEANING AND JANITORIAL SUPPLIES	888	269	177	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	7,697	11,454	11,912	12,000	12,000	0.00%	0
56150	POSTAGE	2,453	1,114	1,059	2,500	2,500	0.00%	0
57000	CAPITAL	0	0	28,574	55,000	0	-100.00%	-55,000



<u>1230</u>		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY25 - FY24</u>	<u>FY25 - FY24</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58100	EDUCATIONAL AND MEMBERSHIPS	530	1,229	4,966	2,500	4,500	80.00%	2,000
58120	TRAVEL AND MEETINGS	117	584	669	750	750	0.00%	0
	<u>TOTAL</u>	<u>\$950,397</u>	<u>\$805,148</u>	<u>\$797,398</u>	<u>\$911,989</u>	<u>\$969,840</u>	<u>6.34%</u>	<u>\$57,851</u>



Conservation

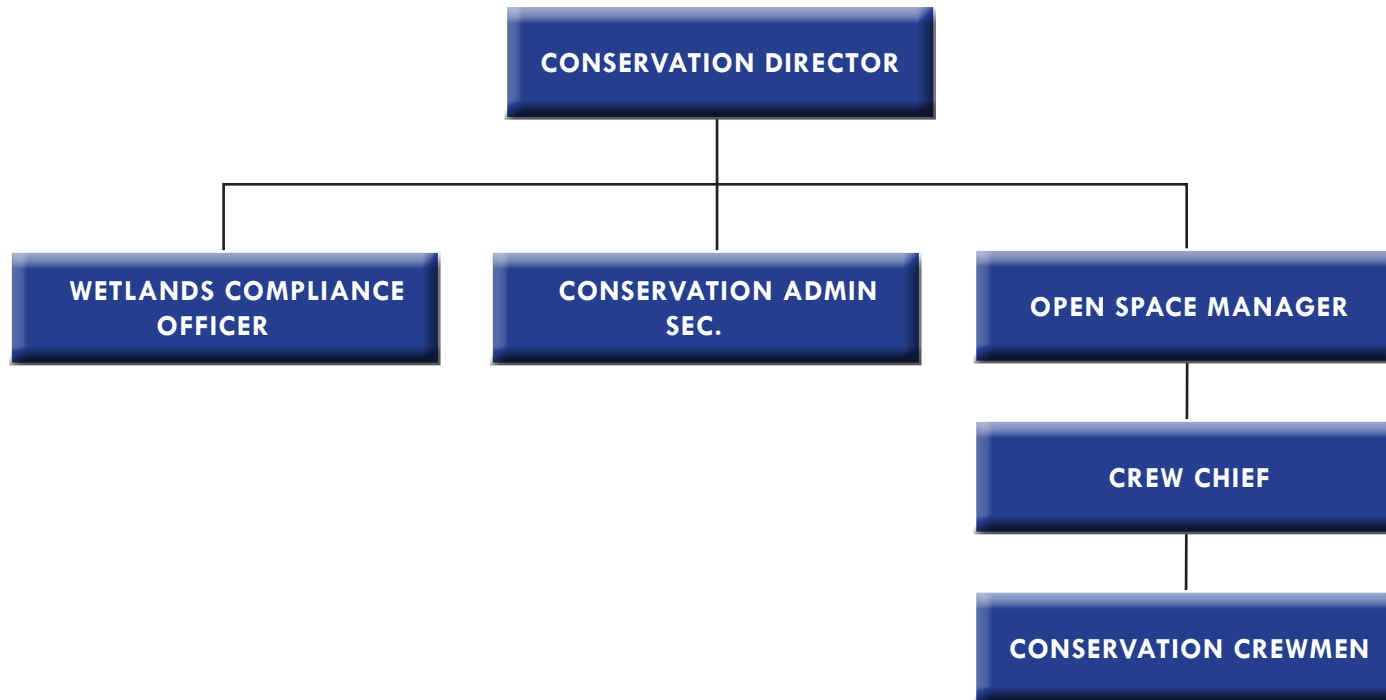
Personnel Summary

1230 CONSERVATION

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
CONSERVATION CREW CHIEF	DPW	1.00	79,955	1.00	80,205
CONSERV CREWMAN	DPW	2.00	136,407	2.00	136,407
CONSERV DIRECT	DH	1.00	117,875	1.00	120,822
WETLANDS COMPLIANCE OFC	PETA	1.00	97,754	1.00	105,847
CONSERVATION ADM SEC	THEA	1.00	71,129	1.00	76,642
NATURAL RESOURCE SPECIALIST	PETA	0.00	0	1.00	77,848
OPEN SPACE MANAGER	PETA	1.00	99,848	1.00	106,200
<u>TOTAL FULL TIME CURRENT</u>		<u>7.00</u>	<u>602,968</u>	<u>8.00</u>	<u>703,971</u>
PART TIME - CURRENT					
PART TIME CLERK		1.00	20,686	1.00	21,294



Conservation





Shellfish Commission

Description

The Shellfish Commission manages Fairfield's shellfish resources over approximately 1,000 acres of bottom land and serves the public by protecting shellfish habitat and by increasing recreational and commercial shell fishing 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 shell fishing 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 shell fishing 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.



Shellfish Commission

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1250</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51070	SEASONAL PAYROLL	\$0	\$0	\$228	\$1,100	\$1,100	0.00%	\$0
51170	SECRETARIAL SERVICES (MINUTES)	1,100	1,200	1,200	1,400	1,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	16	84	70	123	123	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	1,047	2,000	2,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	0	0	-100.00%	0
54370	MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	0	0	0	0	0	-100.00%	0
55400	ADVERTISING	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	0	0	0	0	0	-100.00%	0
56110	OFFICE SUPPLIES	0	0	0	0	0	-100.00%	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	0	0	0	0	0	-100.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,689	3,311	4,135	4,335	4,335	0.00%	0
56150	POSTAGE	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	-100.00%	0
58120	TRAVEL AND MEETINGS	0	0	0	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$5,805</u>	<u>\$4,595</u>	<u>\$6,681</u>	<u>\$8,958</u>	<u>\$8,958</u>	<u>0.00%</u>	<u>\$0</u>



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, the Town Attorney 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.

Budget Summary

The budget fluctuates from year to year depending on the legal needs of the Town. The Town budgets one number for its legal services budget but uses the table below to create its estimate. Within any given year, there are increases and decreases to different legal service areas based on current fiscal year experience and expected cases in the budgeted fiscal year. The legal budget numbers are developed in concert with the Town Attorney and other department heads with subject matter expertise, such as the Assessor for tax appeals and the HR Director for employee/labor. Two notable changes in this year's budget are anticipated expenses for the ongoing litigation against United Illuminating and \$100,000 for charter revision. The figure for the United Illuminating case includes anticipated costs for legal fees, expert fees, and lobbyist fees.

Type	22-23	23-24	24-25
General	\$13,000	\$13,000	\$120,000
Litigation	302,000	302,000	225,000
<u>Subtotal</u>	<u>315,000</u>	<u>315,000</u>	<u>345,000</u>
Conservation	25,000	5,000	25,000
Tax Appeals	190,000	220,000	140,000
Employee Labor	147,000	25,000	65,000
Charter	30,000	-	100,000
United Illuminating	0	0	200,000
<u>Total</u>	<u>\$707,000</u>	<u>\$565,000</u>	<u>\$875,000</u>



Legal Services

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1270</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
52200	SOCIAL SECURITY CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0	-100.00%	\$0
53200	FEES AND PROFESSIONAL SERVICES	543,794	741,040	741,989	565,000	875,000	54.87%	310,000
<u>TOTAL</u>		<u>\$543,794</u>	<u>\$741,040</u>	<u>\$741,989</u>	<u>\$565,000</u>	<u>\$875,000</u>	<u>54.87%</u>	<u>\$310,000</u>



Miscellaneous Contingencies

Description

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

- 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.
- 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.



Miscellaneous Contingencies

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1290</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58010	CONTINGENCY	\$13,599	\$26,494	\$6,400	\$30,000	\$30,000	0.00%	0
<u>TOTAL</u>		<u>\$13,599</u>	<u>\$26,494</u>	<u>\$6,400</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>	<u>\$0</u>



Retiree Benefits

OPEB

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

ADC ALLOCATED IN PROPORTION TO PAYROLL

General Fund	\$3,051,949
Water Pollution Control Authority	\$263,524
ECC/Fairfield county Regional Dispatch	\$156,688
<u>Total</u>	<u>\$3,472,161</u>

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. The budget is based on a 9 percent estimate presented by the Town's actuary.



Retiree Benefits

Budget Request

<u>1310</u>		FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>ACTUAL</u>	FY24 <u>BUDGET</u>	FY25 <u>BUDGET</u>	FY25 - FY24 <u>% CHG</u>	FY25 - FY24 <u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$71,926	\$75,000	\$75,000	\$75,000	0.00%	\$0
52105	OPEB HEALTH-TOWN RETIREES	\$2,956,875	\$3,824,597	\$3,866,518	\$3,302,625	\$3,051,949	-7.59%	-\$250,676
52110	OPEB HEALTH POL/FIRE RETIREES	3,896,000	5,460,000	5,596,727	5,913,083	5,909,303	-0.06%	-3,780
52120	LIFE INSURANCE	180,442	185,001	184,284	198,000	198,000	0.00%	0
52310	RETIREMENT CONTRIBUTIONS	3,522,211	3,443,418	2,957,701	3,044,459	3,318,460	9.00%	274,001
52311	RETIREMENT CONTRIB- POL & FIRE	6,223,370	6,006,042	6,669,099	7,045,749	7,679,866	9.00%	634,117
52312	RETIREMENT CONTRIB-401a	400,942	458,209	621,630	710,755	916,450	28.94%	205,695
52313	LONG-TERM DISABILITY-401a	53,733	64,476	76,126	75,000	75,000	0.00%	0
	<u>TOTAL</u>	<u>\$17,233,573</u>	<u>\$19,513,668</u>	<u>\$20,047,084</u>	<u>\$20,364,671</u>	<u>\$21,224,028</u>	<u>4.22%</u>	<u>\$859,357</u>



Active Employee Benefits

Description

The Town is self-insured in the areas of medical, prescription and dental coverage. The Town maintains the Internal Service Fund, a separate insurance fund, for medical insurance activity. General Fund appropriations for health care are moved into the Internal Service Fund as revenue along with employee contributions, rebates and grants. AON-Hewitt provides consulting services to the Town for all aspects of health insurance. Their services include development and evaluation of plan design, claims projections, rate renewals, and negotiation of fees, the budget has been developed accordingly. Life insurance also is administered through this budget.

Budget Summary

The budget is decreasing due to the removal of “lasers” (higher deductibles for certain claimants with excessive losses) from the Town’s stop loss insurance. After hearing of the potential lasers in last year’s budget development, the Town’s benefits manager worked with the Town’s consultants to go out to bid for a new stop loss carrier. The Town went with a bid from a stop loss carrier that did not include new lasers, producing savings of approximately \$600,000. The budget number was further reduced by the identification of retired employees that were listed in the Town’s active employee population but should have been listed in the retired under 65 population.

This budget incorporates a strategic adjustment of \$1 million to true up the internal service fund’s reserves. Currently, the fund’s balance stands at approximately 35% of the projected claims expenditures for Fiscal Year 2025. The balance grew due to positive variances between actual self-insurance medical claims and those initially projected. By applying a \$1 million offset, the reserve levels will be reduced to approximately 30%. The Town considers this percentage to be sufficient for its needs, ensuring financial stability while avoiding excessive reserves.

This decision to adjust the fund balance is informed by an analysis of optimal reserve levels. Ideally, maintaining a reserve at around 20% of projected claims and expenses is considered prudent for managing variability in claims costs while ensuring the fund’s sustainability. The current adjustment is a step towards this target, balancing the need for financial prudence with the goal of not tying up unnecessary funds that could be utilized for other municipal priorities.



Active Employee Health Benefits

Allocation

FY25 HEALTH INSURANCE PROJECTION FOR ACTIVES BASED ON NOVEMBER 2023 DATA

	GENERAL FUND			WPCA			FCRD		REGIONAL FIRE SCHOOL		TOTAL	
	#EE		\$	#EE		\$	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE*	426.05	0.9531	\$13,160,391	20.95	0.0469	\$647,131	22.00	\$535,630	0.35	\$0	469.35	\$14,343,152
Less: Employee Contribution			(\$2,206,628)			(\$95,529)		(\$80,345)				(\$2,382,501)
NET HEALTH CARE - Active EE			\$10,953,763			\$551,602		\$455,286				\$11,960,651
Plus: HSA Employer Contribution			\$108,000			\$5,000		\$0				\$113,000
Plus: Out-of-Plan Stipends	18.00		38,875	1.00		2,500	0.00	0		\$875	19.00	42,250
			146,875			7,500		0		875		155,250
Net Health Care - Active EE	444.05		\$11,100,638	21.95		\$559,102	22.00	\$455,286		\$875	488.35	\$12,115,901

Notes:

HSA Employer Contribution lowered per contract

Gross Health Care Cost from AON Nov 23 Data

Reconciliation to AON Sheet	
AON Projection for Current Lives	14,343,152
Additional Lives Added	0
	14,343,152



Active Employee Benefits

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1320</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
52100	HEALTH SELF-INSURANCE	\$10,746,303	\$10,376,207	\$11,172,707	\$11,602,767	\$11,100,638	-4.33%	-\$502,129
52101	SUPPLEMENTAL CONTRIB-HEALTH INS	0	0	0	0	-1,000,000	-100.00%	-1,000,000
52120	LIFE INSURANCE	59,687	60,581	59,251	71,000	71,000	0.00%	0
<u>TOTAL</u>		<u>\$10,805,990</u>	<u>\$10,436,788</u>	<u>\$11,231,958</u>	<u>\$11,673,767</u>	<u>\$10,171,638</u>	<u>-12.87%</u>	<u>-\$1,502,129</u>



Human Resources

Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services; Freedom of Information Requests 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, 375 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 HR budget includes estimates for both operations and various insurances. Liability, auto, and property insurance estimates are provided by Assured Partners, the Town's insurance consultant. The budget estimate for property insurance is increasing by over 50% due to an adjustment that occurred after the Town set its budget for FY24 and due to market conditions. CIRMA applied a property valuation that was started in 2020 and completed in January of 2022 to last year's renewal. This increased the overall property values by 47.5%. Assured was not made aware that this would be done until the renewal pricing was presented. In addition, property rates are increasing due to deteriorating market conditions. This increase is offset by a decrease in the Town's liability insurance and a minor change in the errors and omissions policy.

Workers compensation estimates are provided by PMA, the Town's TPA for Worker's Compensation.

The proposed budget does not appropriate a transfer to the internal service fund for risk management claims. It is expected that the balance in the internal service fund is adequate to fund next year claims.



Human Resources

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1330		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
	OPERATIONS							
51010	REGULAR PAYROLL	\$424,933	\$412,013	\$554,708	\$630,758	\$638,185	1.18%	\$7,427
51030	PART-TIME PAYROLL	4,146	17,934	48,988	0	0	-100.00%	0
51050	OVERTIME EARNINGS	0	0	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	800	0	0	0	0	-100.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	31,497	30,600	42,015	46,959	47,096	0.29%	137
53000	IT SOFTWARE	15,604	25,921	37,480	36,150	36,150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	81,266	78,254	33,260	65,000	65,000	0.00%	0
53310	RENTAL AND STORAGE	38	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	1,000	1,000	0.00%	0
55300	COMMUNICATIONS	0	52	1,779	650	650	0.00%	0
55400	ADVERTISING	1,392	4,248	0	6,400	6,400	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	1,837	1,967	2,271	2,400	2,400	0.00%	0
56110	OFFICE SUPPLIES	1,655	1,505	2,992	2,400	2,400	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	-100.00%	0
56150	POSTAGE	784	792	1,768	2,535	2,535	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,606	4,452	0	6,000	6,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	55	0	2,600	2,600	0.00%	0
58819	ADA COMPLIANCE	0	0	0	0	0	-100.00%	0
	TOTAL OPERATIONS	\$566,558	\$578,792	\$726,262	\$803,852	\$811,416	0.94%	\$7,564
	INSURANCE AND CLAIMS							
55210	PROPERTY INSURANCE	410,704	432,944	457,757	496,240	780,218	57.23%	283,978
55220	ERRORS AND OMISSIONS & OTHER	233,457	244,193	248,819	277,595	280,212	0.94%	2,617
55230	INTERSCHOLASTIC SPORTS INSURANCE	51,462	56,912	0	0	0	-100.00%	0



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1330		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
55240	LIABILITY INSURANCE	1,021,201	1,112,729	1,146,953	1,254,867	1,197,406	-4.58%	-57,461
58920	RISK MGT FUND-CLAIMS	700,000	850,000	0	0	0	-100.00%	0
	<u>TOTAL INSURANCE AND CLAIMS</u>	<u>\$2,416,824</u>	<u>\$2,696,778</u>	<u>\$1,853,529</u>	<u>\$2,028,702</u>	<u>\$2,257,836</u>	<u>11.29%</u>	<u>\$229,134</u>
	<u>WORKERS COMP</u>							
53410	CLAIMS HANDLING SERVICE	100,900	100,900	100,900	100,900	96,988	-3.88%	(3,912)
58020	WC/LOSS PREVENTION	20,000	20,000	20,000	20,000	19,225	-3.88%	(775)
58940	WORKERS COMPENSATION	1,641,285	1,682,185	1,468,790	1,604,400	1,724,460	7.48%	120,060
58960	SUPPLEMNTL CONTRIB-RISK MGMNT	0	0	0	0	0	-100.00%	0
	<u>TOTAL WORKERS COMP</u>	<u>\$1,762,185</u>	<u>\$1,803,085</u>	<u>\$1,589,690</u>	<u>\$1,725,300</u>	<u>\$1,840,673</u>	<u>6.69%</u>	<u>\$115,373</u>
58930	HEART & HYPERTENSION	\$796,661	\$549,162	\$510,143	\$695,000	\$629,610	-9.41%	-\$65,390
	<u>TOTAL</u>	<u>\$5,542,229</u>	<u>\$5,627,817</u>	<u>\$4,679,624</u>	<u>\$5,252,854</u>	<u>\$5,539,535</u>	<u>5.46%</u>	<u>\$286,681</u>



Human Resources

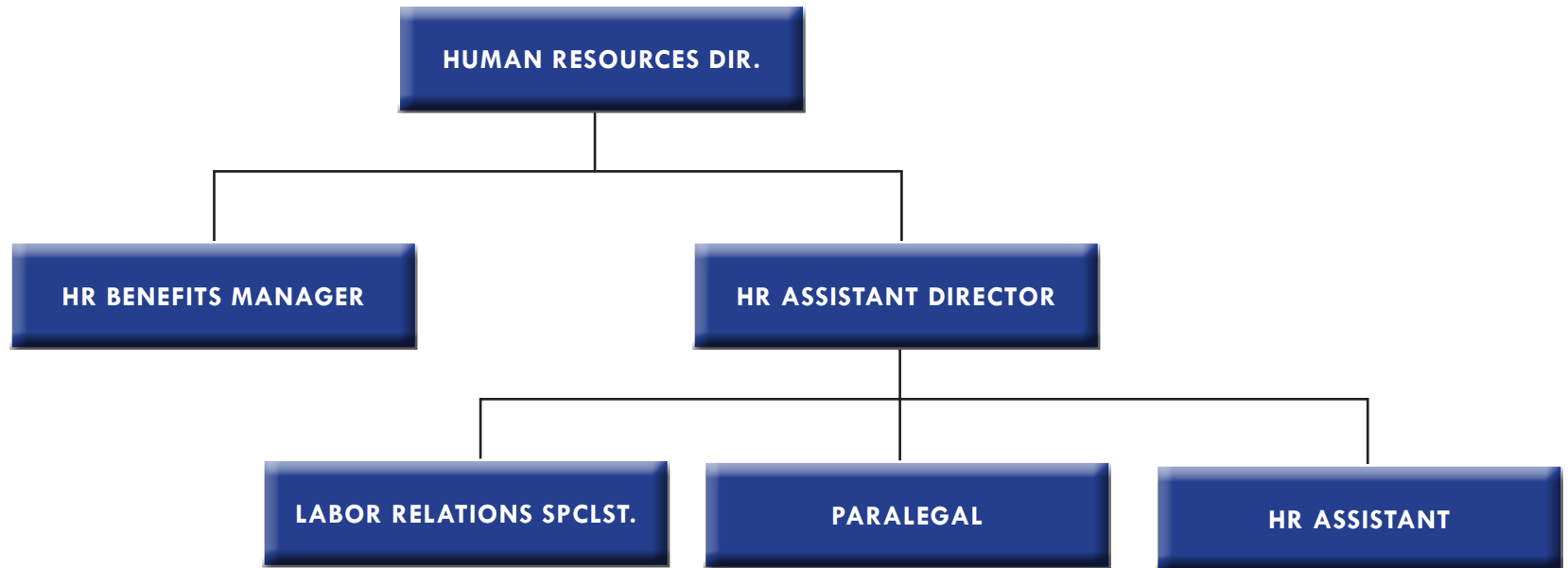
Personnel Summary

1330 HUMAN RESOURCES

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
BENEFITS MANAGER	NONU-PETA	1.00	114,262	1.00	114,263
HUM RESOURCE ASST	NONU-THEA	1.00	76,767	1.00	78,686
HR GENERALIST	NONU-THEA	0.00	0	0.00	0
HUMAN RESOURCE DIREC	DH	1.00	143,500	1.00	147,088
HUMAN RESOURCE ASST DIREC	NONU-PETA	1.00	121,059	1.00	121,059
PARALEGAL	NONU-THEA	1.00	76,767	1.00	78,686
LABOR RELATIONS SPECIALIST	NONU-PETA	1.00	98,403	1.00	98,403
TOTAL		6.00	630,758	6.00	638,185
PART TIME - CURRENT					
PART TIME CLERK		0.00	0	0.00	0



Human Resources





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.

Budget Summary

- 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 street scape 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 garnered statewide recognition for achieving best practices in economic development and land use planning and celebrated the opening of more than 70 small businesses in Town. The Department helped launch the inaugural Fairfield Oktoberfest event in downtown Fairfield, and continues to sponsor other events such as Fairfield Restaurant Week, the Annual Sidewalk Sale and the Holiday "Shop & Stroll" among other promotions in support of the local business community. The Department is working with the Town's Affordable Housing Committee and Habitat for Humanity to develop four units of affordable home ownership housing on Greenfield Street, and expects to submit the Town's first application for a certificate of affordable housing completion later this year.



Community and Economic Development

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1350		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$169,879	\$191,570	\$218,711	\$225,210	\$244,931	8.76%	\$19,721
51070	SEASONAL PAYROLL	5,884	7,402	8,322	12,600	12,600	0.00%	0
51160	LONGEVITY BONUS	400	400	0	400	600	50.00%	200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	11,307	13,757	16,207	16,603	18,223	9.76%	1,620
53200	FEES AND PROFESSIONAL SERVICES	58,628	49,392	40,389	60,000	75,000	25.00%	15,000
55400	ADVERTISING	5,020	1,344	1,589	5,000	5,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	2,773	3,106	1,762	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	1,067	559	757	1,500	1,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,051	966	2,089	1,300	1,500	15.38%	200
56150	POSTAGE	417	148	91	400	400	0.00%	0
57000	CAPITAL	0	10,900	32,700	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	687	1,224	1,584	1,675	1,675	0.00%	0
58120	TRAVEL AND MEETINGS	894	1,657	692	2,500	2,500	0.00%	0
58822	ARTS COMMISSION	0	0	0	1,000	1,000	0.00%	0
	<u>TOTAL</u>	<u>\$260,006</u>	<u>\$283,424</u>	<u>\$325,893</u>	<u>\$332,188</u>	<u>\$368,929</u>	<u>11.06%</u>	<u>\$36,741</u>



Community and Economic Development

Personnel Summary

1350 COMMUNITY AND ECONOMIC DEV

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
COMM&ECO DIRECT	DH	1.00	152,742	1.00	170,651
MARKETING COORDINATOR	THEA	1.00	72,468	1.00	74,280
<u>TOTAL</u>		<u>2.00</u>	<u>225,210</u>	<u>2.00</u>	<u>244,931</u>



Community and Economic Development





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.



Harbor Management Commission

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1370</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51170	SECRETARIAL SERVICES (MINUTES)	\$1,500	\$1,500	\$900	\$1,200	\$1,200	0.00%	\$0
52200	SOCIAL SECURITY CONTRIBUTIONS	111	112	67	92	92	0.00%	0
53200	FEEs AND PROFESSIONAL SERVICES	19,650	18,928	19,465	20,000	20,000	0.00%	0
55300	COMMUNICATONS	556	553	655	850	850	0.00%	0
55400	ADVERTISING	0	0	0	50	50	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	581	525	748	700	700	0.00%	0
56110	OFFICE SUPPLIES	28	15	85	75	75	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	1,000	-100.00%	1,000
56150	POSTAGE	0	35	106	150	150	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	45	45	0.00%	0
<u>TOTAL</u>		<u>\$22,425</u>	<u>\$21,667</u>	<u>\$22,025</u>	<u>\$23,162</u>	<u>\$24,162</u>	<u>4.32%</u>	<u>\$1,000</u>



Contingency

Description

This account is to provide funds to cover costs which are unknown or unforeseen, or known but not measurable 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.



Contingency

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>2010</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58010	CONTINGENCY	\$0	\$0	\$0	\$1,788,195	\$647,041	-63.82%	-\$1,141,154
<u>TOTAL</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,788,195</u>	<u>\$647,041</u>	<u>-63.82%</u>	<u>-\$1,141,154</u>



Contributions to Other Agencies

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
	<u>CONTRIBUTIONS TO OTHER AGEN- CIES</u>							
2073	RYASAP	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	0.00%	\$0
2130	PEQUOT LIBRARY	\$400,000	\$400,000	\$350,000	\$350,000	\$350,000	0.00%	\$0
2150	LIFEBRIDGE COMMUNITY SVCS.	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%	\$0
2170	THE DISCOVERY MUSEUM	\$24,000	\$24,000	\$34,500	\$34,500	\$40,000	15.94%	\$5,500
2210	AUDUBON SOCIETY	\$15,000	\$22,000	\$27,060	\$67,060	\$75,000	11.84%	\$7,940
2230	GREATER BRIDGEPORT TRANS. AUTH.	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%	\$0
2250	FAIRFIELD MUSEUM & HISTORY CNTR.	\$50,000	\$60,000	\$72,000	\$72,000	\$75,000	4.17%	\$3,000
2350	GRASMERE ON PARK ADULT DAY SVCS	\$35,000	\$35,000	\$35,000	\$40,883	\$41,650	1.88%	\$767
2370	SULLIVAN MCKINNEY ELDER HOUSING	\$10,000	\$15,000	\$22,500	\$19,500	\$7,360	-62.26%	-\$12,140
2430	THE KENNEDY CENTER	\$7,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%	\$0
2450	MILL RIVER WETLAND COMMITTEE	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	0.00%	\$0
2470	THE PILOT HOUSE	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	\$0
2480	CENTER FOR FAMILY JUSTICE	\$6,100	\$12,000	\$12,000	\$12,000	\$20,000	66.67%	\$8,000
2492	OPERATION HOPE	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.00%	\$0
2531	PRIVATE SCHOOL BUS TRANSPORT.	\$474,786	\$994,577	\$1,097,426	\$1,287,693	\$1,314,669	2.09%	\$26,976
	<u>TOTAL</u>	<u>\$1,260,886</u>	<u>\$1,843,577</u>	<u>\$1,932,486</u>	<u>\$2,165,636</u>	<u>\$2,205,679</u>	<u>1.85%</u>	<u>\$40,043</u>



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.

Highlights and Goals

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

Budget Summary

All discretionary line items in this budget remain flat. The only changes that are occurring are due to increases in salaries due to step increases and contractual raises.



Finance

Key Revenue Drivers

State Aid (40040, 41100, 41136, 41137, 41147, 41148, 41145, 41151)

These lines encompass miscellaneous state aid lines in the general fund. This does not encompass all state aid, as other state aid can be recorded in funds outside of the general fund depending on their use and source. Estimates are taken from the Office of Policy and Management estimates for State aid as of February.

Payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are administered by the Office of Policy and Management.

The Local Capital Improvement Program (LoCIP) distributes funds to municipalities to reimburse the cost of eligible local capital improvement projects such as road, bridge, or public buildings construction activities. Municipalities typically submit a report to OPM by September 1 annually describing the amount of LoCIP funds it spent on each eligible capital improvement project in the prior fiscal year.

The State Budget uses the Municipal Revenue Sharing Account (MRSA/MSRF) to distribute several grants combined into a new Supplemental Revenue Sharing Grant. Some of the funding the town will and has received is dependent on sales tax collections for the State. The final number depends on sales tax collections the State receives through the end of the fiscal year. For this reason, no estimates are provided by OPM.

Town Aid Road Funds is a grant to reimburse towns for construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges, or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement of maintenance of traffic signs, signals and programs related to highways, traffic and parking planning and administration, and other purposes and services.

The Education Cost Sharing grant continues to be Connecticut's primary education equalization aid program. The State Department of Education administers this grant.

**41196 - PILOT**

Payments in Lieu of Taxes (PILOT) are administered by the Office of Policy and Management (OPM). This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government. Under the tiered PILOT, municipalities and districts receive a percentage of their full PILOT calculations. The approach divides grantees into three tiers.

**41196 - Dividend/Investment
Income**

The town utilizes an investment advisor, Janney Montgomery Scott, to manage a large portion of its cash reserves that are not needed for general operating expenses. The funds with Janney are invested according to State law and the Town's investment policy. In addition, general fund operating cash is held in a money market account and the State's Short Term Investment Fund (STIF). The interest from these holdings is recorded in this line.

**44005 - Change in Market
Valuation**

Governments are required to report certain investments at fair value. Any increase or decrease in the fair value of such investments is automatically considered to be available and thus recognized immediately as revenue or as a contra revenue (Even if the government is required or otherwise plans to hold the investments to maturity). Earned interest may be recognized as revenue only as it becomes available. – GASB Cod. Sec. 1600.109. These standards require that the change in fair value be recognized in the year that it occurs.

**49302 - Parking Authority
Lease & 49301 - Parking Au-
thority Reimbursement**

This is revenue that is determined by a contract with the Parking Authority. The current contract is being negotiated. These amounts represent the amounts per the current agreement.



Finance

Revenue

		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>%</u>	<u>\$</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	FINANCE							
40040	P.A. 12-80A PHONE ACCESS LINES	112,823	101,054	123,814	106,912	112,564	5.29%	5,652
42142	FILMING PERMITS	4,429	6,605	4,194	4,919	5,076	3.19%	157
41100	GENERAL EDUCATION GRANT	1,055,598	1,185,485	1,179,461	1,124,616	1,131,021	0.57%	6,405
41123	SCHOOL BUILDING GRANTS - TOTAL	0	0	0	0	0	0.00%	0
41130	ST. GRANTS - OTHER	0	0	0	0	0	0.00%	0
41132	ECC-STATE SUBSIDY	145,544	145,069	0	0	0	0.00%	0
41136	LOCAL CAPITAL IMPROV. PROGRAM	382,888	382,077	387,139	382,077	580,707	51.99%	198,630
41137	TOWN AID ROAD FUNDS	718,937	719,916	714,583	714,583	716,487	0.27%	1,904
41147	MUNICIPAL REV SHARE - MUN PROJ- ECTS	96,747	96,747	96,747	96,747	96,747	0.00%	0
41148	MUNICIPAL REV SHARE - STABILIZA- TION	191,245	191,245	191,245	191,245	191,245	0.00%	0
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941	0.00%	0
41151	MUNI REV SHARE-ADDL SALES TAX	0	0	1,224,753	0	0	0.00%	0
41191	IN LIEU OF TAXES - HOUSING AUTH	62,461	63,131	67,362	71,147	71,147	0.00%	0
41193	IN LIEU OF TAXES - VET EXEMPTION	119,805	103,603	91,744	81,000	65,000	-19.75%	(16,000)
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	0	0	0	0.00%	0
41196	PILOT PROGRAM NON PROFIT IORG.	1,828,166	2,965,358	4,191,630	4,311,912	5,061,849	17.39%	749,937
42150	F.O.I. INCOME TAX INFORMATION	2,046	0	16,611	350	350	0.00%	0
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	83,468	114,629	118,068	118,068	0.00%	0
42385	MISC. - RETURNED CHECK FEES	2,695	5,698	4,777	3,819	4,390	14.95%	571
42363	MISC. - FINANCE	10,268	74,440	132,981	20,000	42,787	113.94%	22,787
44001	DIVIDEND/INTEREST INCOME	1,046,743	615,290	3,811,771	5,991,204	8,596,930	43.49%	2,605,726
44005	CHANGE IN MARKET VALUATION	(428,136)	(959,005)	(89,934)	(650,000)	0	-100.00%	650,000
44006	CONTRA INCOME - BANK FEES	(30,173)	(20,446)	(18,607)	(195,000)	(243,500)	24.87%	(48,500)
48506	SALE OF TOWN OWNED PROPERTY	105,128	171,802	40,821	33,124	55,000	66.04%	21,876
42505	TOWN MEETING ROOM RENTAL	0	0	0	0	0	0.00%	0



		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>%</u>	<u>\$</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
42512	RENTAL INC - CTR FOR WOMEN & FAMILIES	0	0	0	0	0	0.00%	0
42512	RENTAL INC - FFLD THEATER CO	3,462	57,554	58,818	72,000	68,500	-4.86%	(3,500)
42512	RENTAL INC - MISC	14,906	19,504	53,451	14,905	177,949	1093.89%	163,044
42512	RENTAL INC - A CHILD'S GARDEN	74,500	76,333	76,500	79,500	82,000	3.14%	2,500
42512	RENTAL INC - CENTRO'S	5,550	11,100	11,100	11,100	11,100	0.00%	0
42512	RENTAL INC - OLD POST TAVERN	11,454	40,229	38,314	39,463	40,650	3.01%	1,187
42512	RENTAL INC - THE CHELSEA	1,704	2,982	2,982	2,982	2,982	0.00%	0
42512	RENTAL INC - SW CT EMS	5,292	5,292	5,292	5,292	0	-100.00%	(5,292)
42512	RENTAL INC - CREDIT UNION	7,840	7,840	0	0	0	0.00%	0
42512	RENTAL INC - LEAF AND YARD WASTE	51,000	51,000	51,000	51,000	51,000	0.00%	0
42514	LEASE INC - SPRINT	143,610	145,745	143,469	120,000	22,937	-80.89%	(97,063)
42514	LEASE INC - T-MOBILE	104,599	109,829	115,320	121,102	127,157	5.00%	6,055
42514	LEASE INC - AT&T	126,514	131,712	137,136	142,796	168,705	18.14%	25,909
42514	LEASE INC - VERIZON	38,513	39,668	40,858	42,084	43,347	3.00%	1,263
42514	LEASE INC - T-MOBILE (FORMER MET-RO PCS)	0	0	0	0	0	0.00%	0
42514	85 POND MILL LLC	30,302	30,604	30,604	30,604	30,604	0.00%	0
42515	PARKING AUTH. - FAIRPRENE RENT	36,000	0	0	0	0	0.00%	0
49002	LEASE REVENUE GASB 87	0	553,077	(180,527)	0	0	0.00%	0
49300	WPCA IN KIND SERVICES	0	0	153,865	49,404	60,945	23.36%	11,541
49302	PARKING AUTHORITY LEASE	305,000	235,613	250,000	333,282	333,282	0.00%	0
49201	SEWER ASS'MNTS (TRANS-IN)	0	0	0	0	0	0.00%	0
49997	COVID REVENUE	666,535	117,088	0	0	0	0.00%	0
49998	FEDERAL REVENUE	688,473	137,695	118,516	0	0	0.00%	0
<u>TOTAL FINANCE</u>		<u>7,984,714</u>	<u>7,838,602</u>	<u>13,507,361</u>	<u>13,637,178</u>	<u>17,941,967</u>	<u>31.57%</u>	<u>4,304,789</u>



Finance

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
3010		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$716,894	\$789,117	\$852,647	\$964,774	\$1,022,164	5.95%	\$57,390
51030	PART-TIME PAYROLL	23,950	23,055	37,972	50,373	61,854	22.79%	11,481
51050	OVERTIME EARNINGS	0	67	0	1,074	1,074	0.00%	0
51070	SEASONAL PAYROLL	3,228	3,729	4,924	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	1,900	2,200	2,200	2,200	2,400	9.09%	200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	63,851	58,068	65,264	65,498	75,820	15.76%	10,322
53200	FEES AND PROFESSIONAL SERVICES	7,561	24,010	18,171	27,400	27,400	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	6,376	5,330	8,892	6,770	6,770	0.00%	0
56110	OFFICE SUPPLIES	2,731	4,692	3,646	5,200	5,200	0.00%	0
56150	POSTAGE	4,766	5,597	6,313	6,000	6,000	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	875	1,454	2,147	10,000	10,000	0.00%	0
58120	TRAVEL AND MEETINGS	249	7	1,313	2,000	2,000	0.00%	0
	<u>TOTAL</u>	<u>\$833,381</u>	<u>\$918,325</u>	<u>\$1,004,489</u>	<u>\$1,146,389</u>	<u>\$1,225,782</u>	<u>6.93%</u>	<u>\$79,393</u>



Finance

3010 FINANCE

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	57,753	1.00	62,748
FINANCIAL ANALYST	PETA	1.00	90,311	1.00	97,754
ASSOCIATE ANALYST	THEA	1.00	88,461	1.00	90,672
BUDGET DIRECTOR	PETA	1.00	127,858	1.00	127,857
CHIEF FISCAL OFFICER	DH	1.00	151,598	1.00	190,000
CONTROLLER	PETA	1.00	143,248	1.00	143,248
COORD-ACCTING SERV	THEA	1.00	92,641	1.00	94,957
PAYROLL CLERK	THEA	1.00	80,950	1.00	82,974
SENIOR INT AUDITOR	PETA	1.00	131,954	1.00	131,954
<u>TOTAL FULL TIME CURRENT</u>		<u>9.00</u>	<u>964,774</u>	<u>9.00</u>	<u>1,022,164</u>
PART TIME - CURRENT					
PART TIME GRANT COORDINATOR		1.00	30,600	1.00	40,560
PART TIME CLERK		1.00	19,773	1.00	21,294

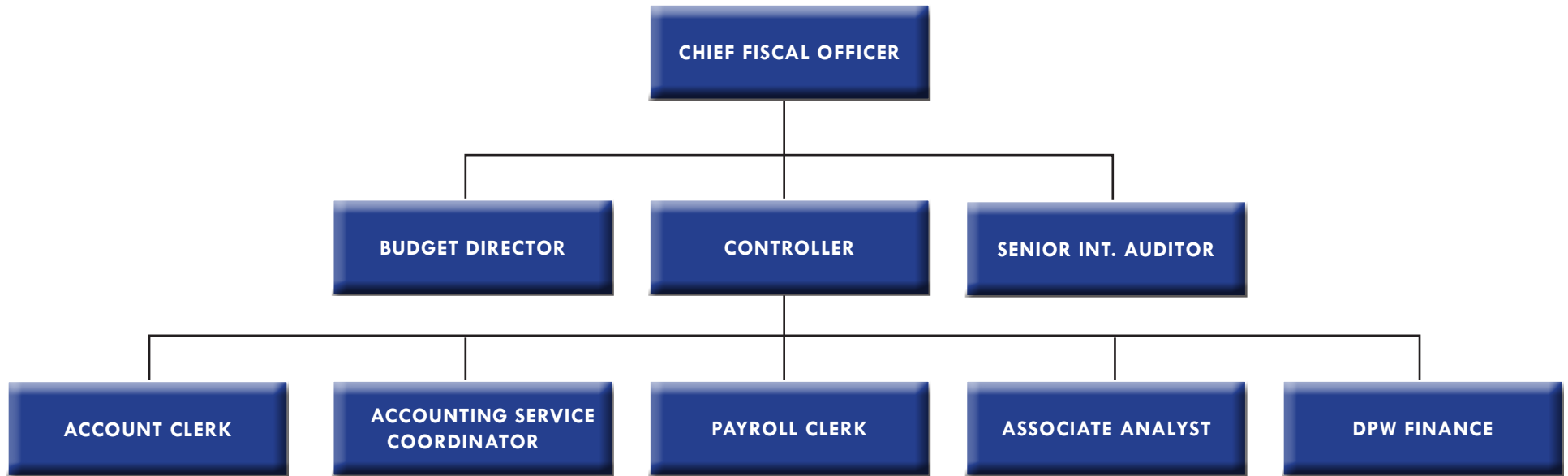


Finance

<u>TOTAL</u>	<u>2.00</u>	<u>50,373</u>	<u>2.00</u>	<u>61,854</u>
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Finance





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 Summary

All increases in this budget are contractual.



Purchasing

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3030</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$258,796	\$328,286	\$341,369	\$359,337	\$364,664	1.48%	\$5,327
51030	PART-TIME PAYROLL	0	370	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	330	44	-3	859	859	0.00%	0
51080	TEMPORARY PAYROLL	0	0	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	600	1,000	400	1,000	800	-20.00%	-200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	19,251	24,047	25,702	26,845	27,402	2.07%	557
55300	COMMUNICATIONS	55	413	531	600	600	0.00%	0
55400	ADVERTISING	120	1,430	1,110	3,400	3,400	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	1,289	1,523	1,209	300	300	0.00%	0
56110	OFFICE SUPPLIES	249	514	734	880	880	0.00%	0
56150	POSTAGE	77	24	33	385	385	0.00%	0
57000	CAPITAL OUTLAY	0	0	1,260	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	369	620	2,062	2,250	2,250	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	0	250	250	0.00%	0
<u>TOTAL</u>		<u>\$282,136</u>	<u>\$359,271</u>	<u>\$375,406</u>	<u>\$397,106</u>	<u>\$402,790</u>	<u>1.43%</u>	<u>\$5,684</u>

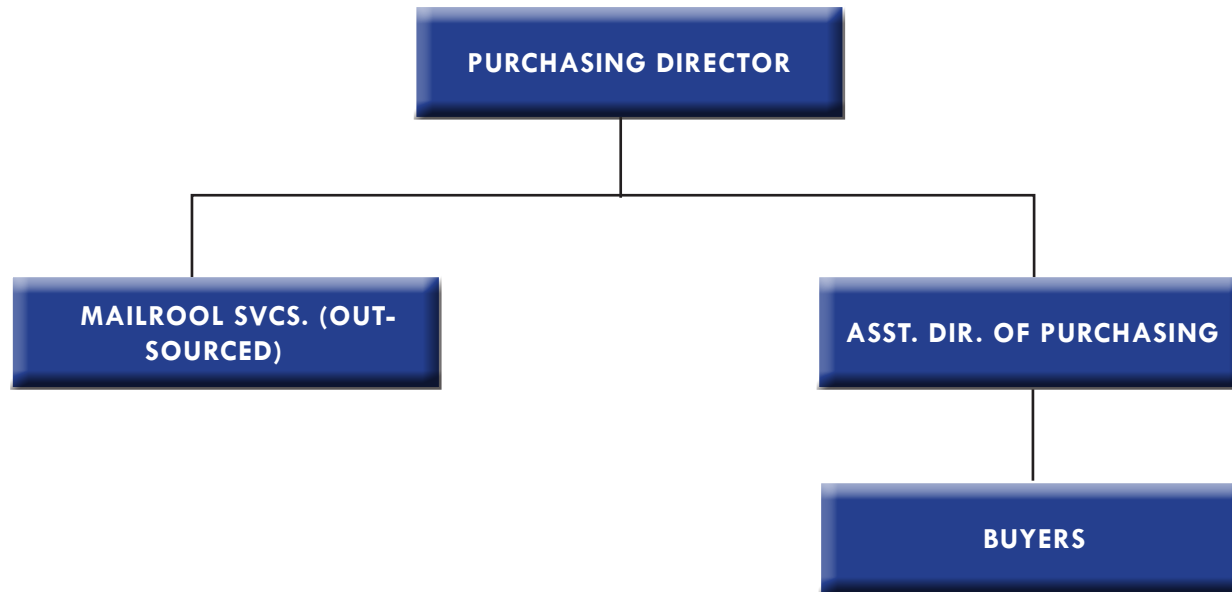


Purchasing

3030 PURCHASING		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECTOR OF PURCHASING	THEA	1.00	86,369	1.00	88,528
BUYERS	THEA	2.00	140,968	2.00	140,836
PURCHASING DIRECT	DH	1.00	132,000	1.00	135,300
<u>TOTAL</u>		<u>4.00</u>	<u>359,337</u>	<u>4.00</u>	<u>364,664</u>



Purchasing





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 FY25 budget includes funds for the 2025 revaluation. The cost of this revaluation is being spread over 3 budgets, FY24, 25 & 26 with most of the expense occurring during FY25. Revaluations are mandated by state statute and are required to be performed once every five years with verification of the field card information happening once every ten years. Our 2025 revaluation will require we verify the field card data. This additional requirement will increase the time and cost needed to complete the revaluation. An RFP was issued for this service on February 5, 2024 and proposals are due by February 29, 2024, a final selection is expected to be made by April 2024.

Department Data

<u>Unpriced Motor Vehicles</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total	10,456	11,347

<u>Elderly, Renter and Veteran Program Applications</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total	988	964

<u>New Personal Property Accounts</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total	352	245
Net Assessed Value	12,060,410	4,325,880
<u>Certificates of Correction</u>	<u>2021-2022</u>	<u>2022-2023</u>
Real Estate	607	552
Motor Vehicle	4,180	3,631
Personal Property	318	173
<u>Totals</u>	<u>7,127</u>	<u>6,379</u>



Assessor

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>ASSESSOR</u>							
40031	ELDERLY TAX CREDIT P.A. 86-1	0	0	0	0	0	0.00%	0
40032	ELDERLY TAX FREEZE SEC. 12-129	0	0	0	0	0	0.00%	0
40033	EXEMPT FOR TOTALLY DISABLED	3,290	3,076	3,356	3,000	3,241	8.03%	241
42319	ASSESSOR MAPS & FIELD CARDS	981	630	175	500	595	19.00%	95
	<u>TOTAL ASSESSOR</u>	<u>4,271</u>	<u>3,706</u>	<u>3,531</u>	<u>3,500</u>	<u>3,836</u>	<u>9.60%</u>	<u>336</u>



Assessor

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3050</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$542,067	\$498,144	\$579,564	\$610,674	\$624,250	2.22%	\$13,576
51030	PART-TIME PAYROLL	21,127	28,815	2,985	0	0	-100.00%	0
51050	OVERTIME EARNINGS	775	676	1,546	5,371	5,371	0.00%	0
51160	LONGEVITY BONUS	2,200	1,000	1,000	1,000	1,800	80.00%	800
51170	SECRETARIAL SERVICES (MINUTES)	6,530	2,194	1,992	2,500	2,500	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	40,703	36,851	43,531	46,407	47,997	3.43%	1,590
53000	IT SOFTWARE	33,926	39,168	39,523	45,099	66,521	47.50%	21,422
53200	FEES AND PROFESSIONAL SERVICES	188,905	94,347	96,868	256,400	481,610	87.84%	225,210
54150	MOTOR VEHICLE FUEL AND LUBE	107	270	259	473	0	-100.00%	-473
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	0	-100.00%	-100
55300	COMMUNICATIONS	480	440	480	485	500	3.09%	15
55400	ADVERTISING	71	0	0	300	300	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	5,736	7,410	5,635	8,349	8,446	1.16%	97
56110	OFFICE SUPPLIES	2,252	1,836	2,078	2,300	2,300	0.00%	0
56150	POSTAGE	4,991	4,681	6,205	7,321	7,600	3.81%	279
58100	EDUCATIONAL AND MEMBERSHIPS	3,030	3,239	3,514	4,905	5,355	9.17%	450
58120	TRAVEL AND MEETINGS	0	1,482	2,390	3,240	3,100	-4.32%	-140
<u>TOTAL</u>		<u>\$852,902</u>	<u>\$720,555</u>	<u>\$787,569</u>	<u>\$996,024</u>	<u>\$1,258,750</u>	<u>26.38%</u>	<u>\$262,726</u>



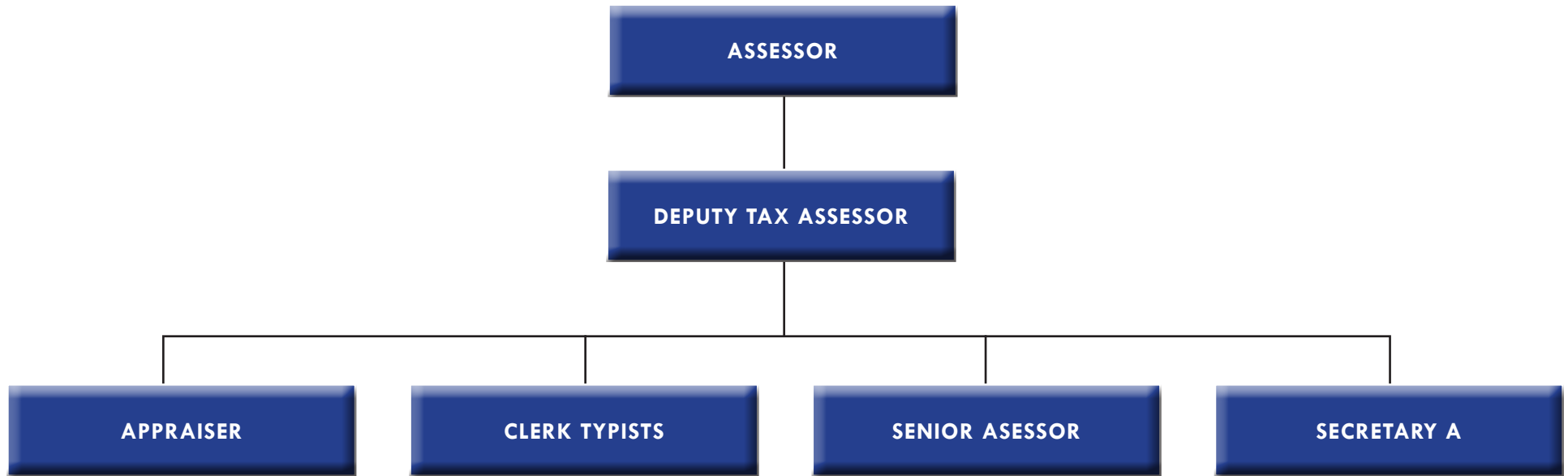
Assessor

3050 ASSESSOR

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASSESSOR	DH	1.00	137,085	1.00	144,727
CLERK TYPIST	THEA	2.00	130,221	2.00	126,078
APPRAISER	THEA	1.00	74,560	1.00	70,397
DEPUTY TAX ASSESSOR	PETA	1.00	117,690	1.00	117,691
SECTY A	THEA	1.00	54,942	1.00	74,280
SENIOR ASSESSOR	THEA	1.00	96,176	1.00	91,077
<u>TOTAL</u>		<u>7.00</u>	<u>610,674</u>	<u>7.00</u>	<u>624,250</u>



Assessor





Tax Collector

Description

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

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

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 as possible 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.

Budget Summary

The increase in this budget is primarily due to contractual rate and step increases. The remaining increases are minimal and are primarily inflationary and related to tax bill mailing and administration.

Tax Collection Rates

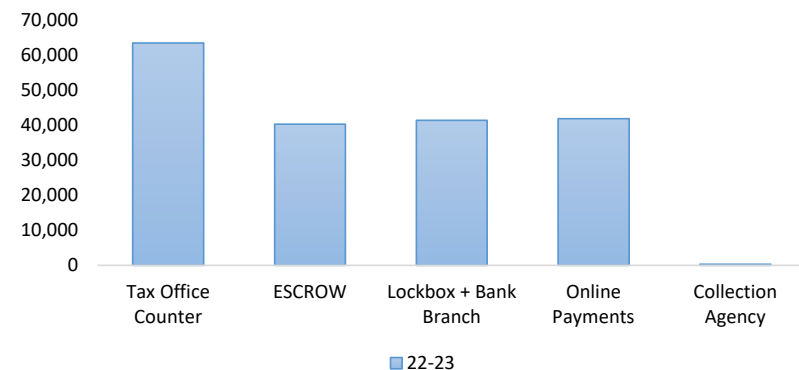
Collection Rate History (FY19 - FY23) Property Taxes	Budget	Actual	Variance
2019	98.64%	98.85%	0.21%
2020*	98.83%	97.96%	-0.87%
2021	98.61%	99.01%	.40%
2022	98.71%	99.14%	.43%
2023	98.90%	99.08%	.18%

***5 Year Average Excluding 2020 Deferrment Year 98.99%**

Tax Payment Transactions

Type	21-22	22-23	# Change	% Change
Tax Office Counter	70,367	63,548	-6,819	-9.69%
ESCROW	40,136	40,380	244	0.61%
Lockbox Service	35,849	41,495	5,646	15.75%
Online Payments by Credit/ACH	38,512	41,933	3,421	8.88%
Collection Agency	856	311	-545	-63.67%

Tax Payment Transactions (22 - 23)





Tax Collector

Key Revenue Drivers

40010 - Prior Year's Levy

This line represents the collection on any prior year delinquent tax amounts. The Tax Collector has identified properties with delinquent taxes over 12 years old and approximately \$1.25 million of the \$2.99 million overall figure is derived from a planned tax sale.

40020 - Interest on Delinquent Taxes

State law requires municipalities to charge interest at a rate of 1.5% or 18% per annum any time a property tax account becomes delinquent and this line represents the collection of interest charges on any delinquent tax account. Approximately \$1 million of the \$2.2 million overall figure is derived from a planned tax sale through the Tax Collector identifying properties with delinquent taxes and interest over 12 years old.



Tax Collector

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>TAX COLLECTOR</u>							
40000	CURRENT YEAR LEVY	291,679,326	307,341,183	316,005,222	322,701,688	330,183,560	2.32%	7,481,872
40010	PRIOR YEARS LEVY	4,608,035	5,122,886	1,734,444	2,804,283	2,990,842	6.65%	186,559
40020	INTEREST ON DELINQUENT TAXES	1,849,579	3,970,054	1,233,942	1,464,440	2,279,242	55.64%	814,802
40030	LIEN FEES	11,210	10,080	7,036	9,065	9,943	9.69%	878
42149	M.V. DELINQUENCY REPORTING FEE	14,322	20,020	19,514	17,945	17,952	0.04%	7
42365	MISC - TAX COLLECTOR	3,201	2,635	3,593	3,013	3,143	4.31%	130
	<u>TOTAL TAX COLLECTOR</u>	<u>298,165,674</u>	<u>316,466,859</u>	<u>319,003,751</u>	<u>327,000,434</u>	<u>335,484,682</u>	<u>2.59%</u>	<u>8,484,248</u>



Tax Collector

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
3090		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$461,297	\$473,943	\$475,844	\$511,866	\$522,898	2.16%	\$11,032
51050	OVERTIME EARNINGS	3,430	5,929	1,661	2,994	2,994	0.00%	0
51070	SEASONAL PAYROLL	0	0	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	2,200	1,800	1,800	1,800	2,200	22.22%	400
52200	SOCIAL SECURITY CONTRIBUTIONS	34,632	35,343	35,869	38,419	39,094	1.76%	675
53000	IT SOFTWARE	21,700	22,925	23,363	24,498	25,320	3.36%	822
53200	FEES AND PROFESSIONAL SERVICES	7,412	7,895	8,357	7,850	8,243	5.01%	393
53310	RENTAL AND STORAGE	1,334	1,292	1,252	1,265	1,278	1.03%	13
54310	MAINT/REPAIR EQUIPMENT	506	195	954	942	1,040	10.40%	98
55400	ADVERTISING	1,481	873	775	1,100	1,100	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	21,252	21,729	25,775	21,900	23,950	9.36%	2,050
56110	OFFICE SUPPLIES	2,653	2,815	2,383	3,108	2,750	-11.52%	-358
56150	POSTAGE	39,232	33,452	37,716	35,160	38,090	8.33%	2,930
58100	EDUCATIONAL AND MEMBERSHIPS	1,045	1,720	3,610	2,320	3,125	34.70%	805
58120	TRAVEL AND MEETINGS	73	2,182	656	1,800	1,875	4.17%	75
	<u>TOTAL</u>	<u>\$598,247</u>	<u>\$612,092</u>	<u>\$620,013</u>	<u>\$655,022</u>	<u>\$673,957</u>	<u>2.89%</u>	<u>\$18,935</u>



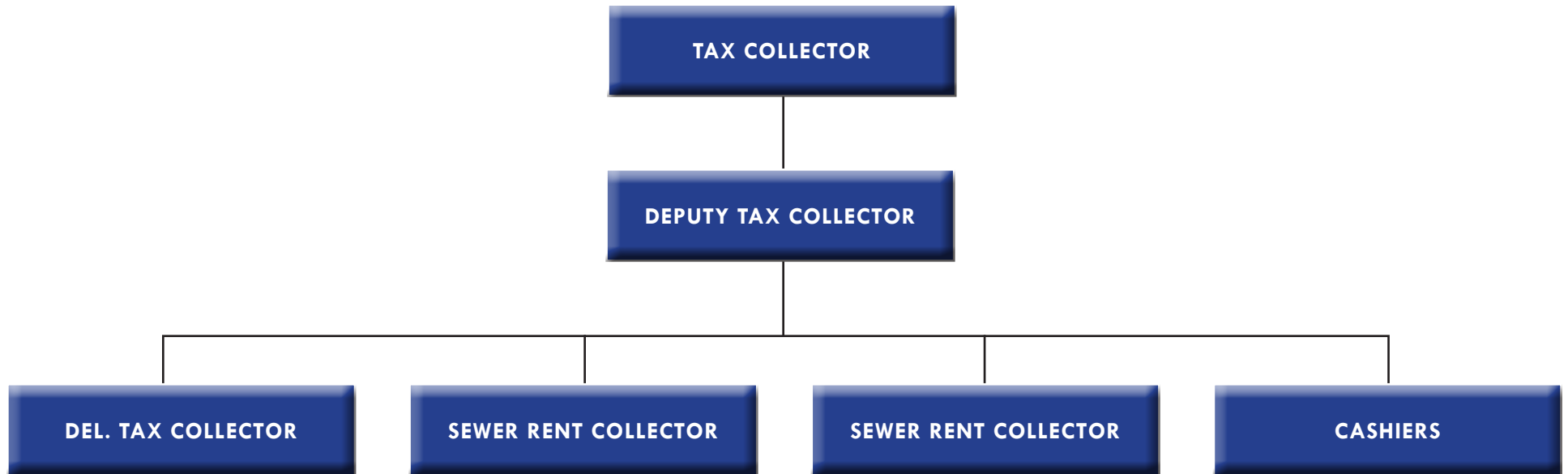
Tax Collector

3090 TAX COLLECTOR

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
CASHIER	THEA	2.00	126,620	2.00	129,784
CLK TYPIST	THEA	1.00	54,942	1.00	59,197
DELINQ. TAX COLLECT	THEA	1.00	74,772	1.00	76,642
DEPUTY TAX COLLECT	PETA	1.00	115,374	1.00	115,374
TAX COLLECTOR	PETA	1.00	127,858	1.00	127,858
SEWER RENT COLLECTOR	THEA	0.20	12,300	0.20	14,043
<u>TOTAL</u>		<u>6.20</u>	<u>511,866</u>	<u>6.20</u>	<u>522,898</u>



Tax Collector





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, civilian security camera systems, 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 continued work at the Fairfield Regional Dispatch Center to integrate Westport into the center, has continued the roll-out of security camera systems at several Town sites, improved the deployment of desktop and laptop computers through process improvement, supported the implementation of the new Town website, and have centralized the support of Police and Fire technologies into the Department. In the coming year, we will be upgrading our entire fleet of desktop and laptop computers to Windows 11, and will continue our work to improve our resilience and response to disaster (technical or natural).

Budget Summary

In our budget, the most substantial non-payroll expenses are allocated to **Information Technology (IT) (account code: 53000)** and **Fees and Professional Services (account code: 53200)**. Within the IT category, we have forecasted inflationary increases ranging from 3-5% for most items, reflecting general market trends and cost adjustments. A notable exception is our Microsoft licensing agreement, which is anticipated to rise by approximately 10% due to the conclusion of our current contract and the initiation of a new three-year term.

Additionally, there are new expenses incorporated into this year's budget to address critical IT infrastructure and compliance needs. A primary inclusion is the acquisition of a Security Information and Event Management (SIEM) system or a comparable event monitoring solution, at an estimated cost of \$10,000 annually. This investment responds to recommendations from recent IT audits and is essential for enhancing our cybersecurity posture and safeguarding municipal data. Additional monies are also available for new capital and contract management software.

Another significant IT expenditure for the upcoming budget cycle relates to our software licensing for Adobe Acrobat. Our municipality currently operates on outdated, non-renewable licenses for this essential software. The budget proposes either acquiring 100 annual subscriptions for Adobe Acro-



bat at an estimated cost of \$18,000 per year or exploring a one-time purchasable alternative that would also amount to \$18,000 but would avoid recurring costs.

In summary, the IT budget reflects a balance between managing inflationary increases, investing in critical cybersecurity infrastructure, and updating essential software licenses. These investments are crucial for maintaining efficient and secure municipal operations.



Information Technology

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
3110		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$493,306	\$505,634	\$650,572	\$801,907	\$797,031	-0.61%	-\$4,876
51030	PART-TIME PAYROLL	5,365	0	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	0	0	0	1,074	1,074	0.00%	0
51070	SEASONAL PAYROLL	567	11,754	8,869	11,520	12,240	6.25%	720
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	36,754	37,834	47,867	63,189	60,556	-4.17%	-2,633
53000	IT SOFTWARE	285,938	310,680	363,454	367,900	450,000	22.32%	82,100
53200	FEES AND PROFESSIONAL SERVICES	212,217	212,624	203,295	226,500	234,600	3.58%	8,100
53210	PROF SERV - DISASTER RECOVERY	5,500	1,170	4,685	5,500	5,500	0.00%	0
53310	RENTAL AND STORAGE	4,828	6,567	8,538	8,200	9,300	13.41%	1,100
54310	MAINT/REPAIR EQUIPMENT	44,267	43,707	89,611	62,400	67,000	7.37%	4,600
55300	COMMUNICATIONS	435,041	335,985	348,815	358,300	360,500	0.61%	2,200
56100	PRINTING BINDING & PHOTOGRAPHY	9,762	9,974	8,817	10,000	10,000	0.00%	0
56110	OFFICE SUPPLIES	450	252	710	750	750	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	13,970	11,935	10,563	14,000	14,000	0.00%	0
56150	POSTAGE	0	6	1	100	100	0.00%	0
57000	CAPITAL OUTLAY	58,206	178,278	226,202	310,500	344,100	10.82%	33,600
58100	EDUCATIONAL AND MEMBERSHIPS	4,612	3,284	5,516	10,000	12,500	25.00%	2,500
58120	TRAVEL AND MEETINGS	0	219	0	300	300	0.00%	0
	TOTAL	\$1,611,784	\$1,670,902	\$1,978,516	\$2,253,140	\$2,380,551	5.65%	\$127,411



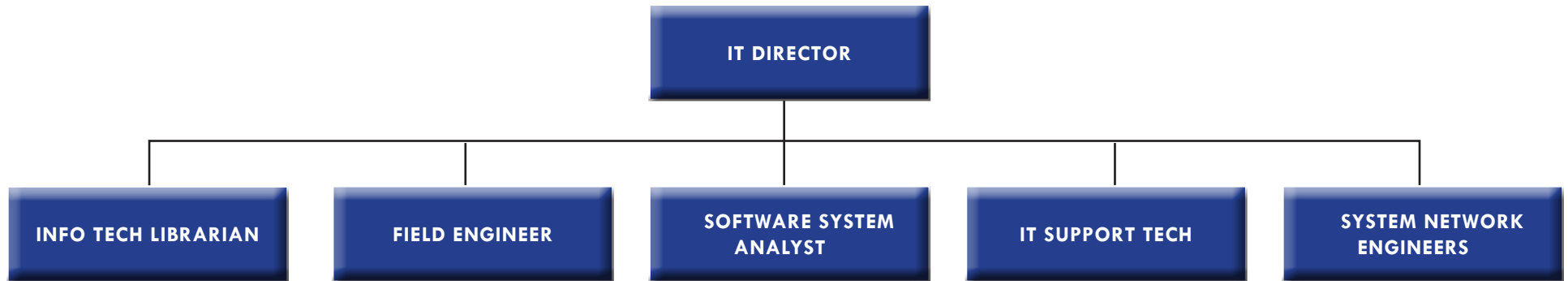
Information Technology

3110 INFORMATION TECHNOLOGY

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DIRECT IT	DH	1.00	135,970	1.00	143,550
IT SUPPORT TECHNICIAN	PETA	1.00	97,100	1.00	84,645
FIELD ENGINEER	PETA	1.00	98,403	1.00	98,403
SYSTEM NETWORK ENGR	PETA	2.00	242,116	2.00	242,116
INFO TECH LIBRARIAN	PETA	1.00	107,260	1.00	107,259
SOFTWARE SYSTEM ANALYST	PETA	1.00	121,058	1.00	121,058
<u>TOTAL FULL TIME CURRENT</u>		<u>7.00</u>	<u>801,907</u>	<u>7.00</u>	<u>797,031</u>



Information Technology





Information Technology

Capital Outlay

Replacement PCs - \$106,200

Replacement Laptops - \$51,000

Server Storage / Backup Equip - \$50,000

Replacement Printers - \$6,900

Replace Network Router Switches - \$40,000

Replace Town Surveillance Cameras - \$15,000

Replace Town Mass Storage - \$75,000



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.



Board of Finance

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3130</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$9,152	\$9,688	\$9,588	\$9,588	\$9,588	0.00%	\$0
51170	SECRETARIAL SERVICES (MINUTES)	5,415	4,455	4,555	3,250	3,250	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	947	1,044	1,043	982	982	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	105,240	105,240	110,240	154,510	154,510	0.00%	0
55400	ADVERTISING	0	0	0	1,600	1,600	0.00%	0
56110	OFFICE SUPPLIES	0	288	0	20	20	0.00%	0
56150	POSTAGE	3	84	80	100	100	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$120,757</u>	<u>\$120,799</u>	<u>\$125,506</u>	<u>\$170,050</u>	<u>\$170,050</u>	<u>0.00%</u>	<u>\$0</u>



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.



Unemployment Compensation

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3150</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
52510	UNEMPLOYMENT COMPENSATION	\$240,381	\$148,353	\$134,907	\$125,000	\$125,000	0.00%	\$0
53200	FEES AND PROFESSIONAL SERVICES	5,660	5,660	5,660	5,120	5,120	0.00%	0
<u>TOTAL</u>		<u>\$246,041</u>	<u>\$154,013</u>	<u>\$140,567</u>	<u>\$130,120</u>	<u>\$130,120</u>	<u>0.00%</u>	<u>\$0</u>



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.

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 typically 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 Summary

Arbitration Award

The fiscal landscape for the upcoming year presents unique challenges and adjustments, primarily influenced by the interest arbitration award finalized in July 2023. The award changed contractual obligations for our firefighting personnel, leading to a notable impact on our budgeting considerations. The arbitration award settled the fire contract through June of 2025.

Below, we outline the major changes and their financial implications:

Increased Staffing Levels: In alignment with the arbitration award, our department is mandated to increase minimum manning levels by adding four additional firefighters to our team. This expansion is critical for enhancing our operational capabilities and ensuring public safety. However, it also results in a substantial increase in our personnel costs, encompassing salaries, benefits, and potential overtime. The inclusion of these positions is a fixed and recurring expense.

Enhanced Longevity Payments: The revised contract terms include an increase in longevity payments. The current contract increased the reward for employees with an additional \$100 when they reach 10, 15, 20, and 25 years of service.

Introduction of a New Salary Step: The arbitration award resulted in the creation of a new step that is four percent greater than the current top step by gradually the top step by 1% per year through the life of the



contract.

Cost of Living Adjustments (COLAs) - To maintain the real value of salaries against inflation, the arbitration award included provisions for cost of living increases. COLAs represent a proportional increase across all salary-related expenses, compounding the financial impact of the other contractual changes. Below are the COLAs for the contract.

- FY22 COLA - 2.00%
- FY23 COLA - 2.75%
- FY24 COLA - 2.75%
- FY25 COLA - 2.75%

Personnel Safety

Rescue and Ladder trucks will now be staffed with fire officers. This is an important safety enhancement and is being done by promoting eight fire-fighters to the rank of lieutenant.



Fire

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FIRE</u>							
42100	FIRE - EMPG GRANT	0	0	46,403	31,022	31,022	0.00%	0
42102	FIRE - BLASTING PERMITS	0	0	0	0	0	0.00%	0
42368	FIRE MARSHAL FEES	371,161	364,941	345,277	200,000	200,000	0.00%	0
	<u>TOTAL FIRE</u>	<u>371,161</u>	<u>364,941</u>	<u>391,680</u>	<u>231,022</u>	<u>231,022</u>	<u>0.00%</u>	<u>-</u>



Fire

Budget Request

4010		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$8,396,635	\$8,783,554	\$8,438,833	\$8,569,603	\$10,208,524	19.12%	1,638,921
51030	PART-TIME PAYROLL	30,274	29,844	36,630	14,790	15,488	4.72%	698
51061	OT EARNINGS-VACATION RELIEF	1,899,266	2,083,447	1,947,626	2,073,824	2,451,327	18.20%	377,503
51062	OT EARNINGS-SICK RELIEF	633,068	603,531	704,418	625,000	768,171	22.91%	143,171
51063	OT EARNINGS-INJURY RELIEF	198,767	274,394	221,587	170,000	190,000	11.76%	20,000
51064	OT EARNINGS-BUS/OTHER RELIEF	389,244	482,897	431,199	425,000	516,587	21.55%	91,587
51065	OT EARNINGS-TRAINING RELIEF	370,073	324,607	226,566	350,000	455,750	30.21%	105,750
51066	OT EARNINGS-VACANCY RELIEF	568,162	495,181	498,390	538,579	510,194	-5.27%	-28,385
51090	HOLIDAY PAY	124,418	111,428	93,277	120,000	120,000	0.00%	0
51110	PAY DIFFERENTIAL	285,723	286,190	289,559	295,753	340,282	15.06%	44,529
51150	WORK ATTENDANCE BONUS	15,158	9,411	5,861	16,499	14,175	-14.09%	-2,324
51160	LONGEVITY BONUS	1,800	1,800	1,800	1,800	2,000	11.11%	200
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,625	1,250	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	186,369	194,291	189,992	199,191	243,930	22.46%	44,739
53000	IT SOFTWARE	9,653	7,392	13,655	40,000	47,000	17.50%	7,000
53200	FEES AND PROFESSIONAL SERVICES	100,864	75,950	48,046	91,500	95,000	3.83%	3,500
54150	MOTOR VEHICLE FUEL AND LUBE	45,119	77,754	98,189	94,720	94,720	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	65,986	67,880	74,781	80,000	80,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	83,722	68,839	63,371	86,500	86,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	267,152	263,694	256,403	273,000	290,000	6.23%	17,000
54370	MATERIALS FOR MAINT/REPAIR	13,940	13,977	17,159	15,300	16,000	4.58%	700
55300	COMMUNICATIONS	41,427	37,900	51,662	45,600	50,000	9.65%	4,400
55400	ADVERTISING	1,295	2,950	1,200	1,000	1,000	0.00%	0
55600	LAUNDRY AND LINEN	4,944	5,533	6,855	5,700	6,900	21.05%	1,200
56100	PRINTING BINDING & PHOTOGRAPHY	5,930	10,517	4,838	10,250	7,000	-31.71%	-3,250
56110	OFFICE SUPPLIES	9,558	13,429	10,030	12,000	12,000	0.00%	0



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4010		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
56120	CLOTHING AND DRY GOODS	173,942	186,079	138,500	172,095	172,095	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLI	12,981	14,280	14,872	14,150	15,000	6.01%	850
56140	SPECIAL DEPARTMENTAL SUPPLIES	40,652	53,183	57,081	60,000	60,000	0.00%	0
56150	POSTAGE	1,563	1,333	672	1,750	1,500	-14.29%	-250
57000	CAPITAL OUTLAY	74,215	120,450	206,159	180,000	307,700	70.94%	127,700
58100	EDUCATIONAL AND MEMBERSHIPS	55,290	57,895	79,263	67,100	70,000	4.32%	2,900
58110	TRAINING	25,000	25,000	25,000	37,500	115,000	206.67%	77,500
58120	TRAVEL AND MEETINGS	3,744	2,472	10,186	8,000	8,000	0.00%	0
	<u>TOTAL</u>	<u>\$14,139,184</u>	<u>\$14,790,707</u>	<u>\$14,266,909</u>	<u>\$14,699,704</u>	<u>\$17,375,343</u>	<u>18.20%</u>	<u>\$2,675,639</u>



Fire

4010 FIRE

FULL TIME - CURRENT		FY24 APPROVED		FY25 REQUESTED	
DEPUTY FIRE CHIEF	PFCH-DH	1.00	144,428	1.00	148,399
FIRE CHIEF	PFCH-DH	1.00	165,353	1.00	169,741
FIRE INSPECTOR	FIRE	2.00	179,294	2.00	202,230
FIRE FIGHTER	FIRE	64.00	4,954,986	60.00	5,247,667
FIRE LIEUTENANT	FIRE	21.00	2,071,908	29.00	3,188,112
FIRE MASTER MECHANIC	FIRE	1.00	85,801	1.00	128,762
FIRE MECHANIC	FIRE	1.00	74,826	1.00	112,149
FIRE-ASSIST CHIEF	FIRE	6.00	722,164	6.00	833,767
FIRE TRAINING COORDINATOR	THEA	0.65	42,006	0.65	45,638
SECTY A-FIRE	THEA	1.00	78,740	1.00	80,709
SECTY B-FIRE	THEA	0.67	50,097	0.67	51,350
TOTAL		99.32	8,569,603	103.32	10,208,524

PART TIME - CURRENT

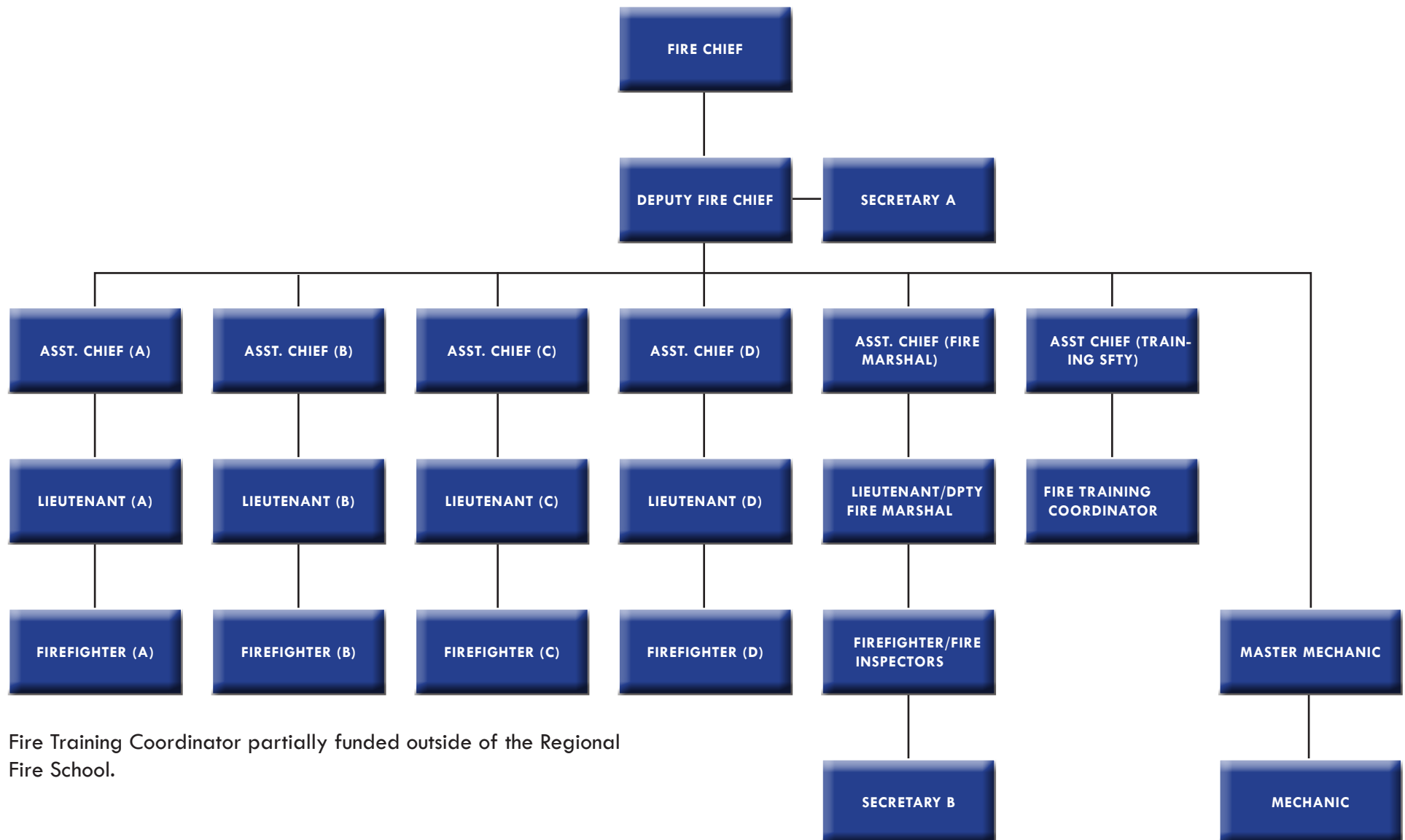


Fire

MECHANICS ASST	1.00	9,720	1.00	10,418
TRAINING ASST	1.00	5,070	1.00	5,070
ADMINISTRATIVE ASST	1.00	0	1.00	0
<u>TOTAL</u>	<u>3.00</u>	<u>14,790</u>	<u>3.00</u>	<u>15,488</u>



Fire



Fire Training Coordinator partially funded outside of the Regional Fire School.



Fire

Capital Outlay

10 Year Hose and Water Distribution Replacement - \$25,000 - 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 a recent annual test, 2,245 feet of 5" hose failed, 1,250 feet of 2.5" hose failed and 505 feet of 1.75" hose failed. Specifically, we need: 20 lengths of 1 ¾" hose, 34 lengths of 2 ½" hose and 5 lengths of 5 inch hose and ten Low-pressure nozzles.

- 20 lengths of 1 ¾ = \$6000
- 34 lengths of 2 ½ = \$8000
- 5 lengths of 5 inch = \$4500
- Nozzles and tips = \$6500

Turnout Gear Replacement - \$90,000 - In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 20 sets annually and provide for new recruits.

Staff Vehicle - \$65,000 - The Department has 11 staff vehicles, 8 of them are in front-line service and used for response to incidents. Three are used for support and reserve such as during service and breakdowns. Five of these vehicles are over 10 years old and have over 120,000 miles on them. To keep with our vehicle replacement program, one staff vehicle needs to be purchased every year.

Radiation Meters - \$10,200 - This is the second year of a two-year project to replace all existing Canberra radiation detectors with Accurad's. Purchase of 6 meters will complete this project. The Canberra's have outlived their normal service life and several have failed beyond repair.

Swift Water Equipment - \$10,200 - This equipment is used for rescue in the water bodies throughout Fairfield and during storms which have inundated numerous areas of the Town. We seek to upgrade all of our current dry suits and purchase: 8 Dry suits = \$8000.00, Rapid Deployment (rescue) Craft = \$5000.00, Support items such as boots, gloves, rope = \$2,000.

Calibration Station for 5-Gas Meters - \$8,000 - Gas detection equipment is required by OSHA to have their sensor operation verified at certain frequencies based on the manufacturer's recommendation. This is done by a calibration dock. The calibration dock verifies the proper operation of the meters and electronically documents the calibration. Station 5 is in need of a calibration dock because the meters that could be calibrated in current dock have been discontinued. Our 5-Gas meter typically register: Lower Explosive Limit (LEL), Oxygen content (O2), PID (Volatile Organic Compound screening) Carbon Monoxide (CO2), Hydrogen Sulfide (H2S) and Hydrogen Cyanide (HCN).

Knox Encoder Upgrade - \$7,000 - Hundreds of buildings in the Town of Fairfield have a KNOX high-security key lock box installed on them. These



boxes are installed at the entrance of a building and contain its access keys. All KNOX Boxes in the Town of Fairfield are opened by a unique master key. Each fire apparatus carries one of these keys. The security of these keys is critical. Many of our apparatus do not contain a highly-secure master key retention system that records and monitors releases of the master key. The older systems without tracking mechanism are becoming obsolete.

Emergency Bailout Equipment Replacement - \$5,000 - This is a multi-year program to replace Personal Escape Rope components that are over 10 years old in order to comply with NFPA Standards and keep our personnel safe. Each firefighter is equipped with a personal escape system.

Class 3 Rescue Harness and Helmets - \$6,500 - First responders are required to wear a Class 3 Rescue Harness and Helmet when operating on steep angles or in confined spaces. Rescue Harnesses have a service life of 10 years. We have ten sets that will need replacing in the coming budget year.

Turnout Gear Maintenance - \$20,000 - Request Turnout Gear Washing Machine for Fire Station 3 to remove carcinogens from our firefighting coats and pants.

EMS Equipment - \$18,000 - For cardiac compression device.

Small Tools Replacement - \$18,000 - Many of the small tool items within our department have far exceeded their useful working life. For example, we have 8 ventilation fans that are over 30 years old. The department has struggled to replace the small equipment on new fire apparatus when it is delivered. Specific equipment will include: Chimney Fire Tools \$1500.00, Ventilation Fans \$8000.00, Small Tools \$4500.00, Ventilation Saws \$6000.00.

New Engine Equipment Replacement - \$24,800 - During this fiscal year, the department will be taking delivery of a New Pumper Truck. The equipment on the pumper truck that is being replaced is over 20 years old and should be replaced when the new pumper arrives.





Police

Description

The Fairfield Police Department aims to provide the highest level of professionalism and public safety services to all citizens, business owners, commuters, and visitors in the Town of Fairfield. Services include, but are not limited to, enforcement of all local, state, and federal laws, and specialization in investigations, quality of life services, and community engagement efforts. Every year, most notably since the codification of the Act Concerning Police Accountability, the services, roles, demands and expectations on police agencies have significantly increased. Specific to the Fairfield Police Department, compliance with police reform laws and pursuit of our accreditation goals have driven increases and changes in services, training, technology, policies, and procedures. The Fairfield Police Department ensures all decisions, changes, and investments are relevant and impactful, and therefore weighs each against the “Six Pillars of 21st Century Policing.” The six pillars are: 1. Building Trust and Legitimacy, 2. Policy and Oversight, 3. Technology and Social Media, 4. Community Policing and Crime Reduction, 5. Training and Education, and 6. Officer Wellness and Officer Safety

Budget Summary

The budget increase is mainly driven by contractual salary raises and the demands of the police accountability act, which have led to more administrative work. The police department is focusing on 21st Century Policing, compliance, and accreditation, while proposing organizational changes, all within a tight budget. To build the budget, the department employed strategies like zero-based budgeting and analysis against historical data to pinpoint and anticipate expenses for FY25. Efforts included monitoring rising costs, such as consumables and service fees, and cutting underused budget lines to counterbalance increases.

The budget proposes to move a captain from the Fairfield County Regional Dispatch Center (FCRD) to the General Fund. To defray the cost to the general fund, the Department is proposing various reductions to its budget from its original request. These reductions equal the cost of the transfer. The most notable reduction proposals are to join a regional SWAT team consortium, which would cut training and personnel expenses. And, to reduce the automotive repair line, which has been subsidized by revenue from vendors and utilities that use officers for road closures and security. Despite these efforts, increases in IT, professional services, communications, training, and overtime remain unavoidable due to operational needs.



Police

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>POLICE</u>							
42101	POLICE LICENSES	59,448	23,177	28,477	22,457	25,827	15.01%	3,370
41131	STATE GRANT - 911	0	0	0	50,364	0	-100.00%	(50,364)
42202	POLICE - SURCHARGE ON MV VIO- LAT'N	28,087	60,366	45,135	65,031	69,992	7.63%	4,961
42151	POLICE - PHOTOSTATS	5,695	6,484	8,154	6,623	6,777	2.33%	154
42201	POLICE PARKING VIOLATION FEES	107,975	172,323	175,115	131,293	173,719	32.31%	42,426
42207	POLICE ALARM ORDINANCE	11,576	12,238	23,262	12,131	15,692	29.35%	3,561
42369	MISC. - POLICE	4,442	8,034	519,196	696,080	565,349	-18.78%	(130,731)
	<u>TOTAL POLICE</u>	<u>217,222</u>	<u>282,622</u>	<u>799,339</u>	<u>983,979</u>	<u>857,356</u>	<u>-12.87%</u>	<u>(126,623)</u>



Police

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4030		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$9,722,294	\$10,156,234	\$10,282,208	\$10,909,059	\$11,453,620	4.99%	\$544,561
51030	PART-TIME PAYROLL	64,168	76,727	88,247	95,671	106,470	11.29%	10,799
51040	PART-TIME PAYROLL - SPECIAL PO	159,324	142,495	170,001	160,000	171,000	6.88%	11,000
51050	OVERTIME EARNINGS	1,235,089	1,433,110	1,352,016	1,298,765	1,376,924	6.02%	78,159
51055	OVERTIME EARNINGS - REPLACEMENT	1,186,800	1,241,558	1,113,198	1,181,863	1,212,983	2.63%	31,120
51070	SEASONAL PAYROLL	0	0	0	0	0	-100.00%	0
51090	HOLIDAY PAY	275,327	289,911	324,887	299,362	296,708	-0.89%	-2,654
51100	OVERTIME EARNINGS - TRAINING	318,996	334,246	469,565	479,027	374,269	-21.87%	-104,758
51110	PAY DIFFERENTIAL	435,509	444,368	491,547	465,093	465,093	0.00%	0
51120	CROSSING GUARDS	207,795	162,850	1,800	0	0	-100.00%	0
51150	WORK ATTENDANCE BONUS	5,286	4,248	5,070	6,883	6,900	0.25%	17
51160	LONGEVITY BONUS	3,200	2,200	2,200	3,000	3,400	13.33%	400
51170	SECRETARIAL SERVICES (MINUTES)	1,375	750	750	1,300	1,300	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	2,000	5,000	5,000	5,000	5,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	220,937	230,440	232,509	227,284	251,703	10.74%	24,419
53000	IT SOFTWARE	12,038	86,776	70,981	86,985	92,000	5.77%	5,015
53200	FEES AND PROFESSIONAL SERVICES	167,497	158,051	149,623	156,287	165,000	5.57%	8,713
53310	RENTAL AND STORAGE	18,193	18,686	14,794	66,750	68,000	1.87%	1,250
54150	MOTOR VEHICLE FUEL AND LUBE	125,605	372,469	357,128	346,500	359,500	3.75%	13,000
54310	MAINT/REPAIR EQUIPMENT	36,094	45,874	23,676	37,137	35,215	-5.18%	-1,922
54320	MAINT/REPAIR OF BLDGS & GROUND	72,067	64,268	61,079	65,988	65,805	-0.28%	-183
54330	MAINT/REPAIR AUTOMOTIVE	-6,881	-171,885	-237,412	25,000	3,750	-85.00%	-21,250
55300	COMMUNICATIONS	159,225	172,570	171,805	150,885	172,000	13.99%	21,115
55600	LAUNDRY AND LINEN	1,657	1,834	2,365	1,900	1,952	2.74%	52
56100	PRINTING BINDING & PHOTOGRAPHY	8,037	5,617	9,037	8,458	7,564	-10.57%	-894
56110	OFFICE SUPPLIES	21,513	17,091	21,463	14,500	14,500	0.00%	0
56120	CLOTHING AND DRY GOODS	315,124	264,698	270,003	240,000	245,000	2.08%	5,000



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
56130	CLEANING AND JANITORIAL SUPPLIES	10,546	13,389	13,158	8,050	10,000	24.22%	1,950
56140	SPECIAL DEPARTMENTAL SUPPLIES	80,418	77,476	82,408	78,331	70,000	-10.64%	-8,331
56150	POSTAGE	5,270	3,029	3,843	3,808	3,808	0.00%	0
57000	CAPITAL OUTLAY	260,156	349,998	532,013	689,455	706,687	2.50%	17,232
58100	EDUCATIONAL AND MEMBERSHIPS	51,798	16,334	52,169	29,145	35,000	20.09%	5,855
58110	TRAINING	93,361	91,015	121,335	100,000	115,000	15.00%	15,000
58120	TRAVEL AND MEETINGS	4,572	8,457	9,275	13,000	10,000	-23.08%	-3,000
	<u>TOTAL</u>	<u>\$15,274,390</u>	<u>\$16,119,884</u>	<u>\$16,267,743</u>	<u>\$17,254,486</u>	<u>\$17,906,151</u>	<u>3.78%</u>	<u>\$651,665</u>



Police

4030 POLICE

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	57,753	1.00	62,748
DEPUTY POLICE CHIEF	PFCH-DH	1.00	158,004	1.00	162,349
MAST MECHANIC	DPW	1.00	92,961	1.00	92,961
POLICE CAPTAIN	PCAP	3.00	424,452	4.00	581,496
POLICE CHIEF	PFCH-DH	1.00	177,653	1.00	182,538
POLICE DETECTIVE	POL	15.00	1,422,995	15.00	1,463,890
POLICE LIEUTENANT	POL	8.00	959,728	8.00	982,880
POLICE OFFICER	POL	70.00	5,889,833	70.00	6,131,378
POLICE SERGEANT	POL	13.00	1,327,414	13.00	1,360,655
EXECUTIVE ASSISTANT	PETA	1.00	77,848	1.00	98,403
SOCIAL WORKER	PETA	1.00	98,403	1.00	98,403
SECTY A	THEA	1.00	78,740	1.00	80,709
SECTY B	THEA	2.00	143,275	2.00	155,210

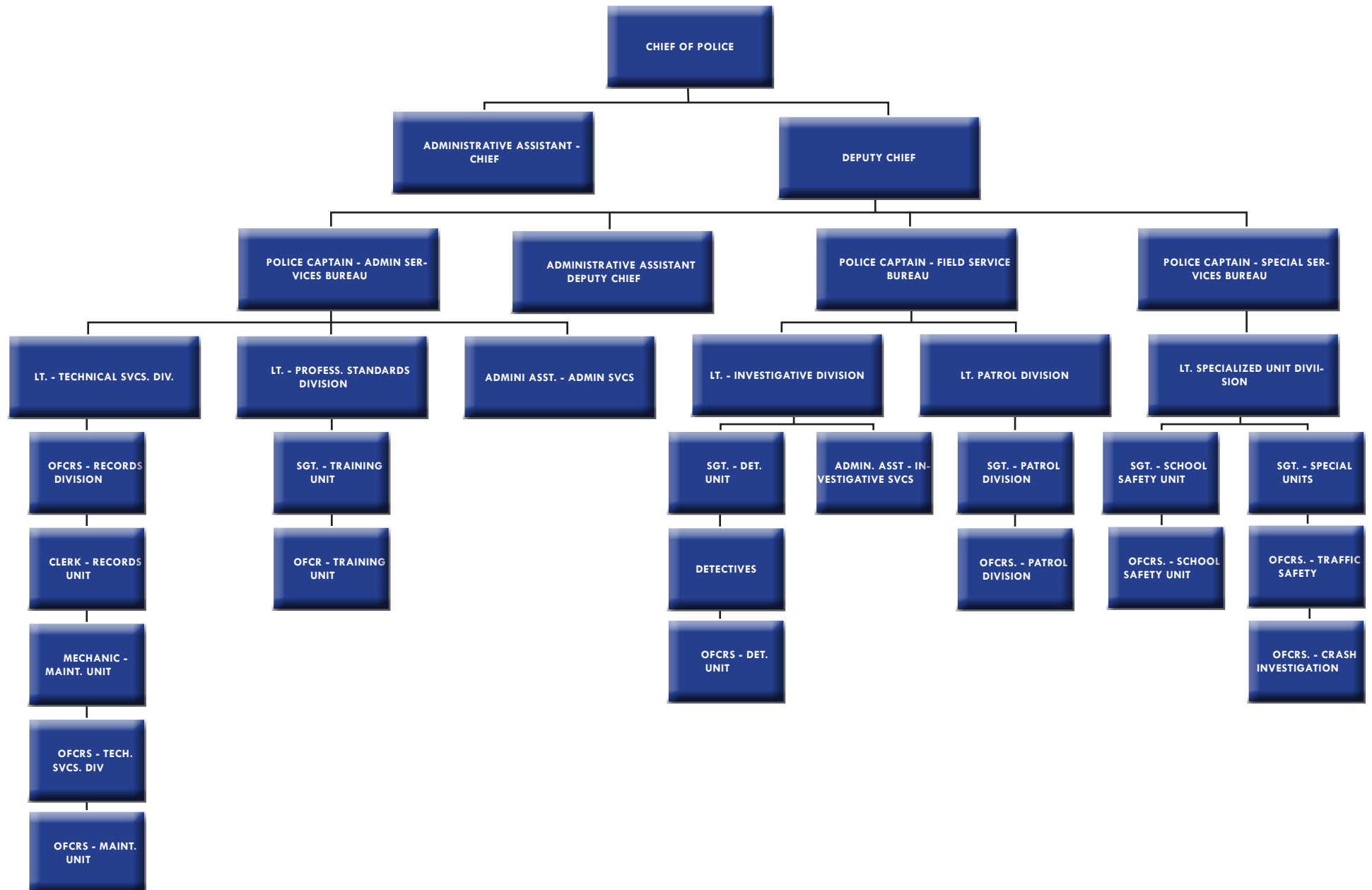


Police

<u>TOTAL FULL-TIME CURRENT</u>	<u>118.00</u>	<u>10,909,059</u>	<u>119.00</u>	<u>11,453,620</u>
PART TIME - CURRENT				
PART TIME CLERK	5.00	95,671	5.00	106,470



Police





Police

Capital Outlay

The Department's capital outlay expense is strictly for the purchase of 10 police vehicles as part of its fleet maintenance program. The cost of 8 of these vehicles is offset by a transfer from the outside jobs fund, which is shown in account code 42369 - MISC POLICE.



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.

Budget Summary

The FY24 budget replaced the full-time Secretary B position with a full-time Assistant Animal Control Officer and the position has been filled.

The FY25 budget reflects an increase in the regular payroll line to reflect a step increase. Additionally, the part-time payroll has been increased to reflect an increase in rates to attract part-time assistant animal control officers. Due to recent increases in minimum wage and general wage increases throughout the economy, the Department has been challenged to attract and retain part-time officers. The proposed budget increases the overtime slightly to reflect FY23 actuals and YTD overtime. Although FY24 overtime is expected to end substantially higher than the figure proposed here, the Animal Control Department is hopeful that new assistant animal control officer and part-time help will reduce overtime costs.



Animal Control

Budget Request

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>POLICE - ANIMAL CONTROL</u>							
42324	DOG WARDEN - DOG LICENSE FEES	9,501	8,742	10,394	9,724	9,546	-1.83%	(178)
42322	DOG WARDEN - SALES & REDEMP- TION	1,330	1,045	770	1,150	1,048	-8.87%	(102)
42326	DOG WARDEN - STATE APCP	0	0	0	0	0	0.00%	0
42323	DOG WARDEN - QUARANTINE FEES	240	140	0	223	127	-43.05%	(96)
	<u>TOTAL POLICE - ANIMAL CONTROL</u>	<u>11,071</u>	<u>9,927</u>	<u>11,164</u>	<u>11,097</u>	<u>10,721</u>	<u>-3.39%</u>	<u>(376)</u>



Animal Control

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4050		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$166,766	\$176,537	\$178,121	\$175,940	\$185,946	5.69%	\$10,006
51030	PART-TIME PAYROLL	100,544	63,061	69,932	100,201	116,426	16.19%	16,225
51050	OVERTIME EARNINGS	6,602	90,805	108,899	30,000	40,000	33.33%	10,000
51160	LONGEVITY BONUS	600	800	800	800	0	-100.00%	-800
52200	SOCIAL SECURITY CONTRIBUTIONS	14,337	20,900	19,031	19,149	18,576	-2.99%	-573
53200	FEES AND PROFESSIONAL SERVICES	11,310	15,859	17,181	17,000	17,000	0.00%	0
53310	RENTAL AND STORAGE	0	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	419	142	1,299	4,350	3,200	-26.44%	-1,150
54320	MAINT/REPAIR OF BLDGS & GROUND	0	136	0	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	503	403	772	500	500	0.00%	0
55400	ADVERTISING	0	0	0	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	3,493	2,765	4,079	3,500	3,500	0.00%	0
56110	OFFICE SUPPLIES	329	773	1,667	800	1,200	50.00%	400
56120	CLOTHING AND DRY GOODS	1,355	1,069	2,179	1,500	1,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	4,121	3,799	3,614	6,000	6,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,533	6,549	12,671	7,000	7,000	0.00%	0
56150	POSTAGE	40	9	28	100	100	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	246	1,500	1,500	0.00%	0
	<u>TOTAL</u>	<u>\$311,952</u>	<u>\$383,607</u>	<u>\$420,518</u>	<u>\$371,440</u>	<u>\$405,548</u>	<u>9.18%</u>	<u>\$34,108</u>



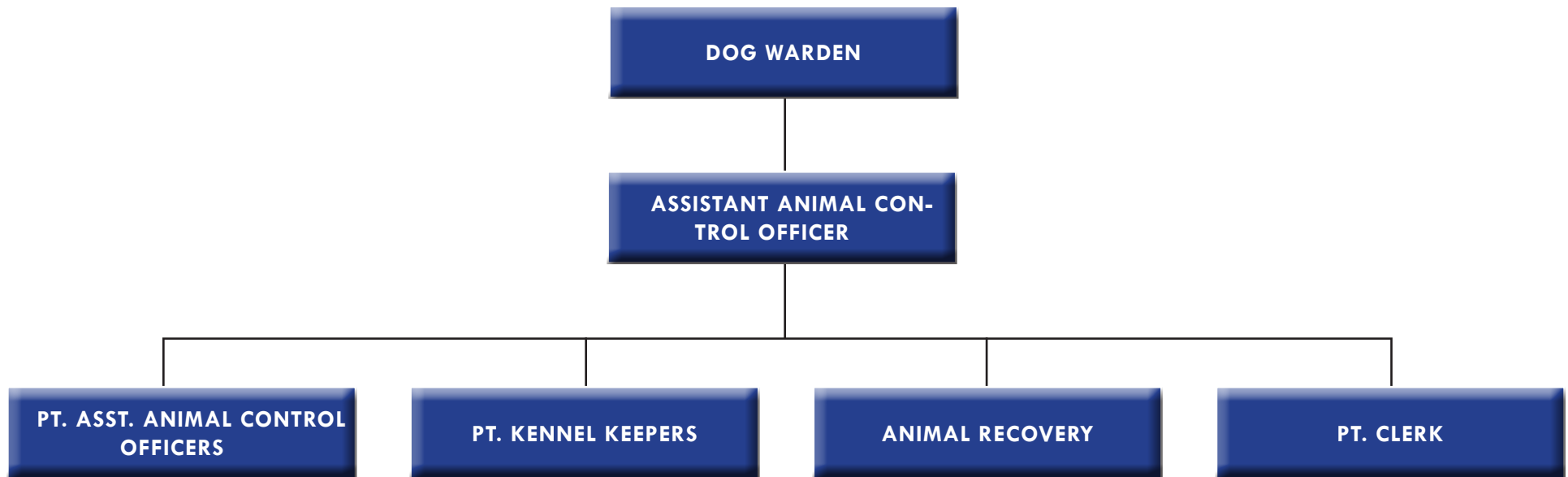
Animal Control

4050 ANIMAL CONTROL

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DOG WARDEN	PETA	1.00	107,260	1.00	107,260
SECTY B	THEA	0.00	0	0.00	0
ASSISTANT ANIMAL CONT. OFF	THEA	1.00	68,680	1.00	78,686
<u>TOTAL</u>		<u>2.00</u>	<u>175,940</u>	<u>2.00</u>	<u>185,946</u>
PART TIME - CURRENT					
ANIMAL RECOVERY		1.00	15,346	1.00	15,806
PARTTIME KENNEL KEEPER		2.00	23,965	2.00	27,612
PT ASST ANIMAL CONTROL OFFCR		3.00	60,890	3.00	73,008
<u>TOTAL</u>		<u>6.00</u>	<u>100,201</u>	<u>6.00</u>	<u>116,426</u>



Animal Control



Part-time employees are displayed in this organizational chart because they perform many ancillary duties of the dog warden and are an integral part of animal control operations.



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.



Street Lights

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>4070</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
541 30	UTILITIES - ELECTRIC	\$495,074	\$470,019	\$465,007	\$523,936	\$530,068	1.17%	\$6,132
<u>TOTAL</u>		<u>\$495,074</u>	<u>\$470,019</u>	<u>\$465,007</u>	<u>\$523,936</u>	<u>\$530,068</u>	<u>1.17%</u>	<u>\$6,132</u>



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.



Hydrant and Water

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>4090</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
54110	UTILITIES - WATER	\$1,940,400	\$1,857,191	\$1,901,898	\$1,987,812	\$2,200,000	10.67%	\$212,188
<u>TOTAL</u>		<u>\$1,940,400</u>	<u>\$1,857,191</u>	<u>\$1,901,898</u>	<u>\$1,987,812</u>	<u>\$2,200,000</u>	<u>10.67%</u>	<u>\$212,188</u>



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.



Emergency Management

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>4110</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$22,969	\$23,991	\$24,032	\$24,675	\$25,292	2.50%	\$617
51160	LONGEVITY BONUS	0	0	0	0	0	-100.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	1,692	1,597	1,812	1,818	1,863	2.48%	45
53200	FEES AND PROFESSIONAL SERVICES	13,884	18,465	18,886	19,212	19,788	3.00%	576
55300	COMMUNICATIONS	26,756	32,245	25,583	34,080	34,080	0.00%	0
55301	C-MED COMMUNICATIONS	70,188	71,728	71,398	73,498	74,217	0.98%	719
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,132	1,328	1,697	2,000	2,000	0.00%	0
<u>TOTAL</u>		<u>\$136,620</u>	<u>\$149,354</u>	<u>\$143,409</u>	<u>\$155,283</u>	<u>\$157,240</u>	<u>1.26%</u>	<u>\$1,957</u>



Emergency Management

Personnel Summary

4110 EMERGENCY MANAGEMENT

FY24 APPROVED

FY25 REQUESTED

FULL TIME - CURRENT

SECTY B-FIRE

THEA

0.33 24,675

0.33 25,292



Emergency Communications

Budget Request

4150		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$705,038	\$881,751	\$0	\$0	\$0	-100.00%	\$0
51050	OVERTIME EARNINGS	4,179	6,120	0	0	0	-100.00%	0
51055	OVERTIME EARNINGS - REPLACEMENT	196,327	201,935	0	0	0	-100.00%	0
51090	HOLIDAY PAY	27,438	30,216	0	0	0	-100.00%	0
51100	OVERTIME EARNINGS - TRAINING	3,438	15,739	0	0	0	-100.00%	0
51110	PAY DIFFERENTIAL	16,853	19,027	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	8,200	8,800	0	0	0	-100.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	70,624	86,036	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	4,699	1,728	0	0	0	-100.00%	0
54130	UTILITIES - ELECTRIC	0	14,451	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	4,090	8,260	0	0	0	-100.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	1,093	1,216	0	0	0	-100.00%	0
55300	COMMUNICATIONS	-186	9,558	0	0	0	-100.00%	0
55301	COMMUN-CMED	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	292	255	0	0	0	-100.00%	0
56110	OFFICE SUPPLIES	246	2,500	0	0	0	-100.00%	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	941	1,191	0	0	0	-100.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,337	6,112	0	0	0	-100.00%	0
56150	POSTAGE	0	0	0	0	0	-100.00%	0
57000	CAPITAL OUTLAY	0	1,690	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,110	2,362	0	0	0	-100.00%	0
58120	TRAVEL AND MEETINGS	72	1,196	0	0	0	-100.00%	0
58950	TRANSFERS OUT - ECC DISPATCH	0	0	1,682,222	1,916,219	2,381,205	24.27%	464,986
TOTAL		\$1,045,791	\$1,300,142	\$1,682,222	\$1,916,219	\$2,381,205	24.27%	\$464,986



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.

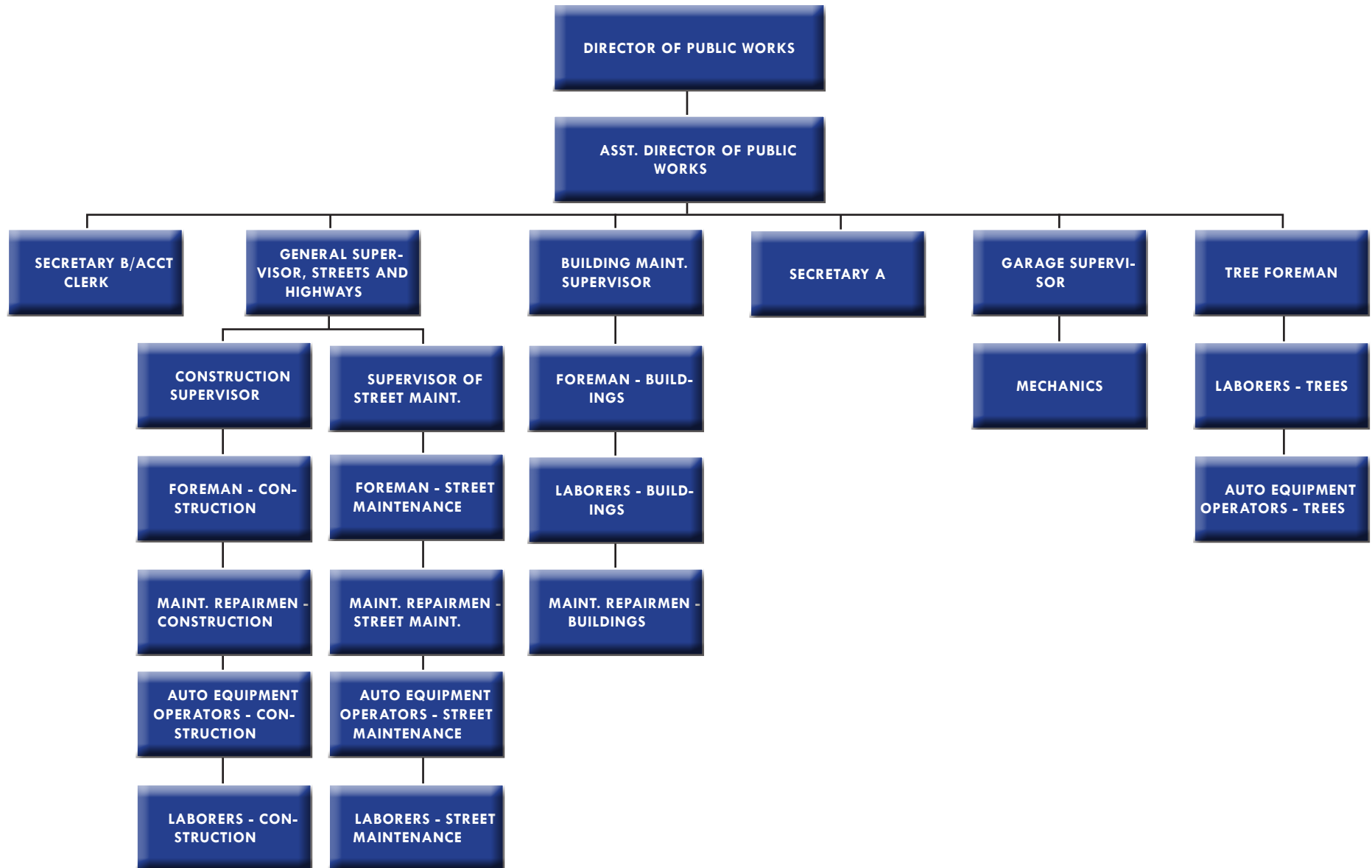
The functions of the Public Works Department includes Engineering, Roads, Sidewalks, Parking Lots, Snow & Ice Operations, Stormwater Drainage System, Marina Maintenance, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant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

Budget Summary

Increases to this budget are contractual.



Public Works Administration & Operations





Public Works Administration

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
5011		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$359,481	\$311,401	\$329,013	\$331,697	\$337,274	1.68%	\$5,577
51030	PART-TIME PAYROLL	29,488	18,316	15,705	17,552	18,252	3.99%	700
51050	OVERTIME EARNINGS	0	2,525	3,135	3,115	3,115	0.00%	0
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	600	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	27,506	23,579	25,297	25,419	25,871	1.78%	452
53200	FEES AND PROFESSIONAL SERVICES	2,483	8,400	9,030	9,500	9,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	0	0	-100.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	870	483	530	600	800	33.33%	200
55400	ADVERTISING	0	0	0	50	50	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	959	429	96	1,000	1,000	0.00%	0
56110	OFFICE SUPPLIES	825	660	331	800	800	0.00%	0
56150	POSTAGE	102	55	80	500	200	-60.00%	-300
58100	EDUCATIONAL AND MEMBERSHIPS	50	0	180	600	600	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	245	1,600	1,600	0.00%	0
<u>TOTAL</u>		<u>\$423,364</u>	<u>\$367,448</u>	<u>\$385,241</u>	<u>\$396,333</u>	<u>\$402,962</u>	<u>1.67%</u>	<u>\$6,629</u>



Public Works Administration

5011 PUBLIC WORKS ADMINISTRATION

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECT-DPW	PETA	0.85	108,678	0.85	108,679
DIRECT PUBLIC WORKS	DH	1.00	144,279	1.00	147,886
SECTY A	THEA	1.00	78,740	1.00	80,709
<u>TOTAL</u>		<u>2.85</u>	<u>331,697</u>	<u>2.85</u>	<u>337,274</u>
PART TIME - CURRENT					
PART TIME CLERK		1.00	17,552	1.00	18,252



Public Works Operations

Description

- **Street and Highway Maintenance** - Maintenance of 275 miles of roads and 125 miles of sidewalks that includes, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting.
- **Construction** - New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, sidewalks, and flood control structures, buildings, offices, historic structures.
- **Building Maintenance** - Nearly 300,000 square feet of building space. Includes carpentry, plumbing, electrical, roofing, heating, ventilation, air conditioning, masonry, sheetrock, painting, alarm systems, communication systems, trash collection, etc. Building projects such as roofing, flooring, windows, HVAC, etc., that do not exceed the capital threshold of \$100,000 are funded through the operation budget. Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.
- **Fleet Repair & Maintenance** - Includes vehicles, trucks, construction equipment etc. valued at over 10 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 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 municipal property 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 Summary

The budget allocation for Seasonal Payroll (account code 51070) is designated for the employment of six seasonal workers, who will contribute to a variety of maintenance tasks across the municipality. These tasks include building upkeep, highway maintenance, and the care of garage/yard spaces and trees. Each seasonal employee will be compensated at a rate of \$18 per hour over a period of 120 days.

In the Part-Time Payroll category (account code 51030), there is a notable adjustment with the transfer of a part-time position to the Solid Waste



and Recycling budget. This reallocation reflects a strategic shift in resources to areas with increased operational demands, ensuring that departmental needs are met in a timely and efficient manner.

Furthermore, the budget anticipates a 18 percent increase in the Contract Property Services line (account code 54010) due to a variety of factors. There is an adjustment to tree removal and trimming services in direct response to the evolving needs of our urban forest, which is currently facing challenges due to the age of trees and the proliferation of invasive insects and diseases. The new contract for these services has been negotiated to maintain stable pricing for the next four years, providing financial predictability while addressing the critical need for enhanced tree maintenance.



Public Works Operations

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>PUBLIC WORKS</u>							
42373	MISC. - PUBLIC WORKS	11,682	18,729	11,022	0	13,811	0.00%	13,811
42124	W.P.C.A - SEWER PERMITS	0	0	0	0	0	0.00%	0
42126	NIGHT SOIL CARRIER	0	0	0	0	0	0.00%	0
42305	ROAD OPENING FEE	40,100	33,100	34,800	37,300	36,000	-3.49%	(1,300)
42306	UTILITY FEE	0	0	0	0	0	0.00%	0
48202	NITROGEN REMOVAL CREDIT	0	0	0	0	0	0.00%	0
42308	ROAD REPAIR	0	0	0	0	0	0.00%	0
42310	W.P.C.A - WASTE COLLECTION	0	0	0	0	0	0.00%	0
42388	COMPOSTED TOPSOIL	0	0	0	0	0	0.00%	0
43020	W.P.C.A - SEWER USE & TRUNK LINE	0	0	0	0	0	0.00%	0
	<u>TOTAL PUBLIC WORKS</u>	<u>51,782</u>	<u>51,829</u>	<u>45,822</u>	<u>37,300</u>	<u>49,811</u>	<u>33.54%</u>	<u>12,511</u>



Public Works Operations

Budget Request

5030		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$4,526,528	\$4,211,168	\$4,236,523	\$4,524,509	\$4,584,491	1.33%	\$59,982
51030	PART-TIME PAYROLL	32,077	40,796	35,811	51,188	37,518	-26.71%	-13,670
51050	OVERTIME EARNINGS	296,542	158,390	140,385	266,005	272,688	2.51%	6,683
51060	OVERTIME EARNINGS - SNOW RE-MOVAL	221,813	208,571	25,675	308,314	308,314	0.00%	0
51070	SEASONAL PAYROLL	49,696	11,122	16,097	85,680	103,680	21.01%	18,000
51090	HOLIDAY PAY	15,097	13,752	8,335	14,315	14,315	0.00%	0
51110	PAY DIFFERENTIAL	0	36,471	16,385	42,768	42,768	0.00%	0
51150	WORK ATTENDANCE BONUS	7,089	3,934	6,353	9,180	8,962	-2.37%	-218
51160	LONGEVITY BONUS	28,800	25,600	24,400	25,400	29,400	15.75%	4,000
52200	SOCIAL SECURITY CONTRIBUTIONS	372,114	323,088	323,370	377,975	386,090	2.15%	8,115
53200	FEES AND PROFESSIONAL SERVICES	194,022	367,727	223,877	327,500	327,500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	0		0
53310	RENTAL AND STORAGE	19,621	37,975	18,091	50,000	50,000	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	2,007,839	1,013,621	977,822	1,067,065	1,252,000	17.33%	184,935
54110	UTILITIES - WATER	132,710	106,295	121,932	135,000	135,000	0.00%	0
54111	UTILITIES - WATER - FTC	839	1,880	1,818	2,800	2,800	0.00%	0
54120	UTILITIES - GAS	241,674	276,747	240,912	313,750	329,438	5.00%	15,688
54121	UTILITIES - GAS - FTC	13,362	9,767	15,035	26,400	27,720	5.00%	1,320
54130	UTILITIES - ELECTRIC	454,377	470,585	392,701	720,798	550,798	-23.58%	-170,000
54131	UTILITIES-ELECTRIC-FTC	26,637	34,159	27,560	64,071	64,071	0.00%	0
54132	UTILITIES-ELECTRIC-PPA	97,309	86,025	90,331	90,000	94,500	5.00%	4,500
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	100,353	10,417	0	0	0	-100.00%	0
54134	UTILITIES-ELECTRIC-EV	0	0	14,710	0	15,000	-100.00%	15,000
54140	HEATING FUEL	1,562	3,408	0	0	0	-100.00%	0
54141	HEATING FUEL - FTC	0	0	0	0	0	-100.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	125,618	271,574	210,708	267,814	280,524	4.75%	12,710



54310	MAINT/REPAIR EQUIPMENT	22,526	10,284	16,691	22,000	22,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	374,068	536,480	561,098	446,000	446,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	339,922	311,203	305,412	385,000	385,000	0.00%	0
54340	MAINT/REPAIR IMPROVED ROADS	80,852	401,226	658,896	400,000	400,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	566,078	446,126	646,760	620,000	620,000	0.00%	0
55300	COMMUNICATIONS	21,223	28,213	30,592	50,560	63,946	26.48%	13,386
55600	LAUNDRY AND LINEN	4,763	7,103	9,789	7,300	9,600	31.51%	2,300
56100	PRINTING BINDING & PHOTOGRAPHY	2,106	2,620	2,580	4,000	4,000	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	0	5,000	-100.00%	5,000
56120	CLOTHING AND DRY GOODS	18,586	10,239	14,395	20,000	20,000	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	43,727	53,366	59,881	56,000	67,100	19.82%	11,100
56140	SPECIAL DEPARTMENTAL SUPPLIES	145,852	153,491	115,598	155,000	159,000	2.58%	4,000
56150	POSTAGE	44	68	227	275	275	0.00%	0
57000	CAPITAL OUTLAY	241,419	121,301	558,336	400,000	180,000	-55.00%	-220,000
57002	CAPITAL - ASPHALT PAVING	967,805	790,389	2,209,545	2,000,000	2,000,000	0.00%	0
57003	CAPITAL - SIDEWALK MAINTENANCE	52,730	73,050	117,451	80,000	80,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	9,021	5,467	9,325	8,200	8,200	0.00%	0
58120	TRAVEL AND MEETINGS	6,662	5,609	4,084	7,000	7,000	0.00%	0
<u>TOTAL</u>		<u>\$11,863,062</u>	<u>\$10,679,309</u>	<u>\$12,489,490</u>	<u>\$13,431,867</u>	<u>\$13,394,698</u>	<u>-0.28%</u>	<u>-\$37,169</u>



Public Works Operations

Personnel Summary

5030 PUBLIC WORKS OPERATIONS		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
AEO/LABORER	DPW	26.00	1,842,765	26.00	1,871,129
MAINT REPAIR	DPW	16.00	1,178,007	16.00	1,187,199
FOREMAN	DPW	2.00	168,147	2.00	168,147
MECHANIC	DPW	6.00	475,988	6.00	480,709
BUILD MAINT SUPERVIS	PETA	1.00	121,058	1.00	125,290
CONSTRUCT SUPERVISOR	PETA	1.00	115,374	1.00	115,974
GARAGE SUPERVISOR	PETA	1.00	90,146	1.00	97,431
GEN SUPVR STRS/HWYS	PETA	1.00	139,365	1.00	139,964
SUPER OF STREET MAIN	PETA	1.00	124,546	1.00	125,147
TREE FOREMAN	PETA	1.00	117,690	1.00	118,291
SECTB/ACT CLK	THEA	1.00	72,683	1.00	74,501
SECTY A	THEA	1.00	78,740	1.00	80,709
TOTAL FULL TIME CURRENT		58.00	4,524,509	58.00	4,584,491



Public Works Operations

Personnel Summary

5030 PUBLIC WORKS OPERATIONS

	FY24 APPROVED		FY25 REQUESTED	
PART TIME - CURRENT				
PART TIME CLERK	1.00	18,525	1.00	0
PART TIME CUSTODIAN	1.00	16,088	1.00	19,266
PART TIME GATEKEEPER	1.00	0	1.00	0
PARTTIME PART RUNNER	1.00	16,575	1.00	18,252
<u>TOTAL PART TIME CURRENT</u>	<u>4.00</u>	<u>51,188</u>	<u>4.00</u>	<u>37,518</u>



Public Works Operations

Capital Outlay



Small Power Equipment - \$9,000 - 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.

Towmaster T-12DT - \$21,000 - asphalt paving trailer (replaces T-13 paving trailer which is beyond its useful life): Towmaster T-24LP .

Towmaster T-16D - \$23,000 - replaces T-6 custom trailer which is beyond its useful life.

Haam 8HD VV asphalt roller - \$44,000 - replaces 2003 Terex TV1000DPR which is beyond its useful life.

Chevrolet Silverado 3500HD 4X4 mason with snow plow - \$67,000 - replaces FA274 2012 Silverado K-3500HD 4x4 with snow plow which has a heavily rusted frame and body and is no longer safe for the road-current mileage 86k

Utility body for vehicle #FA148-2019 - \$16,000 - Chevrolet Silverado pick-up truck for conversion to a carpenter's utility truck.





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.

Highlight 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 Summary

The budget increase for this department is minimal and is influenced by factors like inflation and contractual obligations. A large part of the increases were offset by a reduction to special departmental supplies.

Department Data

Permit Name	21-22	22-23	# Change	% Change
Building Permits	1,788	1,705	-83	-4.64%
Electrical Permits	1,586	1,908	+322	20.30%
Plumbing/Gas Pipe	1,377	2,060	+683	49.60%
Mechanical	963	983	+20	2.08%



Building

Key Revenue Drivers

42112 - Building Permits

Over the recent years, our community has witnessed the completion of significant projects, including new dormitories at Fairfield and Sacred Heart Universities, which have contributed to the vibrancy and growth of our area. As we look ahead to the upcoming fiscal year, the landscape of large-scale developments appears to be shifting and we do not foresee many large projects, with the exception of a new Porsche and Genesis dealerships, many one and two family residences, and some miscellaneous commercial renovations.

It's crucial to acknowledge that while we anticipate a reduction in interest rates by the Federal Reserve, there might be a delay in the materialization of this change into tangible development activity. Developers may take time to adapt to the new rates and proceed with project submissions. Consequently, any adjustments to permit fees linked to these rate changes might not immediately be realized in the same fiscal year as the rate reductions. **Should there be multiple rate cuts in Fiscal Year 25, the resultant increase in development activity and associated revenue generation is more likely to be observed in Fiscal Year 26.**



Building

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>BUILDING</u>							
42112	BUILDING - BUILDING PERMITS	2,262,455	1,806,955	2,538,847	2,100,000	1,900,000	-9.52%	(200,000)
42113	BUILDING - ELECTRICAL PERMITS	443,711	317,150	446,043	317,150	317,150	0.00%	0
42114	BUILDING - PLUMBING PERMITS	193,726	168,355	268,761	198,310	198,310	0.00%	0
42117	BUILDING - HEATING PERMITS	370,773	288,275	385,770	295,000	295,000	0.00%	0
42118	BUILDING - FIRE PROTECTION	32,788	5,863	9,243	10,000	10,000	0.00%	0
42203	BUILDING - PENALTIES	15,300	18,650	1,000	18,000	5,000	-72.22%	(13,000)
42374	MISC. - BUILDING	0	594	45	0	0	0.00%	0
	<u>TOTAL BUILDING</u>	<u>3,318,752</u>	<u>2,605,842</u>	<u>3,649,709</u>	<u>2,938,460</u>	<u>2,725,460</u>	<u>-7.25%</u>	<u>(213,000)</u>



Building

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
5050		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$602,269	\$695,611	\$540,482	\$651,996	\$655,280	0.50%	\$3,284
51030	PART-TIME PAYROLL	0	0	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	34,948	18,776	23,234	16,114	19,721	22.38%	3,607
51070	SEASONAL PAYROLL	13,899	3,743	0	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	2,200	3,800	2,800	2,800	2,800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	45,720	52,347	43,117	50,239	50,432	0.38%	193
53000	IT SOFTWARE	2,000	7,146	2,603	12,500	12,500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	5,655	2,520	2,165	3,000	7,934	164.47%	4,934
54150	MOTOR VEHICLE FUEL AND LUBE	2,076	6,123	6,271	7,875	7,875	0.00%	0
55300	COMMUNICATIONS	4,928	5,706	5,822	5,000	6,000	20.00%	1,000
55400	ADVERTISING	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	3,286	599	1,037	1,000	1,000	0.00%	0
56110	OFFICE SUPPLIES	8,024	3,073	2,484	3,000	3,500	16.67%	500
56120	CLOTHING AND DRY GOODS	3,617	1,019	191	3,000	4,500	50.00%	1,500
56140	SPECIAL DEPARTMENTAL SUPPLIES	3,532	71	4,631	10,000	1,393	-86.07%	-8,607
56150	POSTAGE	198	8	2	400	400	0.00%	0
57000	CAPITAL OUTLAY	2,485	2,790	138	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,655	2,994	2,004	5,000	5,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	1,558	1,517	3,000	4,000	33.33%	1,000
TOTAL		\$736,492	\$807,884	\$638,498	\$778,924	\$786,335	0.95%	\$7,411



Building

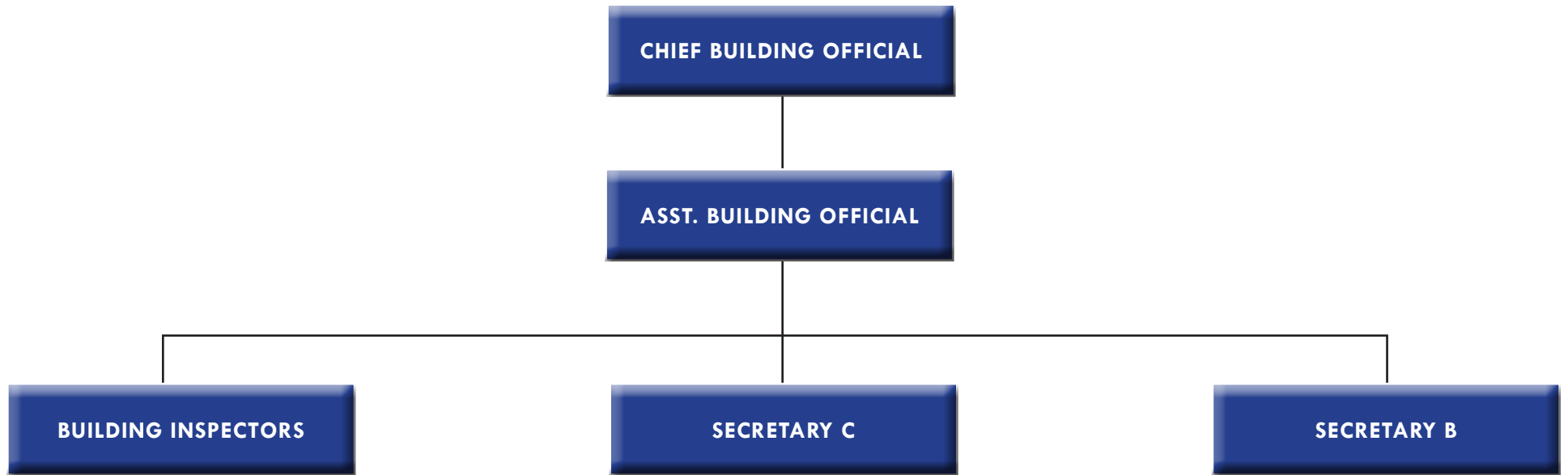
Personnel Summary

5050 BUILDING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASSIST. BUILD OFFICIAL	THEA	1.00	107,985	1.00	110,684
BUILDING INSPECTOR	THEA	3.00	278,071	3.00	275,204
BUILDING OFFICIAL	PETA	1.00	127,858	1.00	127,858
SECTY B	THEA	1.00	74,772	1.00	76,642
SECTY C	THEA	1.00	63,310	1.00	64,892
<u>TOTAL</u>		<u>7.00</u>	<u>651,996</u>	<u>7.00</u>	<u>655,280</u>



Building





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 “inhouse”.

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.



Engineering

Revenue

		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	% CHANGE	\$ CHANGE
	ENGINEERING							
42372	MISC. - ENGINEERING	7,829	11,196	9,935	11,142	9,653	-13.36%	(1,489)
	<u>TOTAL ENGINEERING</u>	<u>7,829</u>	<u>11,196</u>	<u>9,935</u>	<u>11,142</u>	<u>9,653</u>	<u>-13.36%</u>	<u>(1,489)</u>



Engineering

Budget Request

<u>5070</u>		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$656,681	\$672,593	\$692,370	\$743,249	\$872,704	17.42%	\$129,455
51030	PART-TIME PAYROLL	0	11,385	17,230	14,871	0	-100.00%	-14,871
51050	OVERTIME EARNINGS	0	304	164	3,223	3,223	0.00%	0
51070	SEASONAL PAYROLL	0	0	2,403	5,250	15,120	188.00%	9,870
51160	LONGEVITY BONUS	1,600	2,400	1,600	2,400	1,600	-33.33%	-800
52200	SOCIAL SECURITY CONTRIBUTIONS	48,717	49,625	51,307	55,106	65,011	17.97%	9,905
53000	IT SOFTWARE	7,721	9,319	11,296	15,547	20,315	30.67%	4,768
53200	FEES AND PROFESSIONAL SERVICES	2,333	3,637	36,084	45,400	46,334	2.06%	934
53310	RENTAL AND STORAGE	0	1,262	1,925	1,800	1,800	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	1,036	2,282	2,120	2,835	1,733	-38.87%	-1,102
54310	MAINT/REPAIR EQUIPMENT	2,357	2,883	767	3,000	3,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	1,158	1,404	3,116	4,000	4,960	24.00%	960
55400	ADVERTISING	475	1,168	0	4,800	4,800	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	774	796	529	700	700	0.00%	0
56110	OFFICE SUPPLIES	161	283	289	500	500	0.00%	0
56120	CLOTHING AND DRY GOODS	602	528	870	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,809	2,695	3,087	5,200	4,800	-7.69%	-400
56150	POSTAGE	21	258	341	250	250	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	28,000	-100.00%	28,000
58100	EDUCATIONAL AND MEMBERSHIPS	3,257	3,077	2,718	3,200	3,200	0.00%	0
58120	TRAVEL AND MEETINGS	565	1,375	1,267	1,100	1,200	9.09%	100
TOTAL		\$730,266	\$767,273	\$829,486	\$913,531	\$1,080,350	18.26%	\$166,819



Engineering

Personnel Summary

5070 ENGINEERING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST. SURVEY CREW	THEA	1.00	80,950	1.00	82,974
ENGINEERING MANAGER	PETA	1.00	139,365	1.00	139,365
ASST ENGINEERING MANAGER	PETA	1.00	103,257	1.00	121,058
SENIOR CIVIL ENG	PETA	2.00	202,955	2.00	219,786
PROJECT MANAGER	PETA	1.00	114,262	1.00	127,857
SURVEY CREW CHIEF	THEA	1.00	102,460	1.00	105,022
<u>ADMIN SECRETARY</u>		<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>76,642</u>
<u>TOTAL</u>		<u>7.00</u>	<u>743,249</u>	8.00	872,704
PART TIME - CURRENT					
PART TIME SNL-PW		1.00	14,871	1.00	0



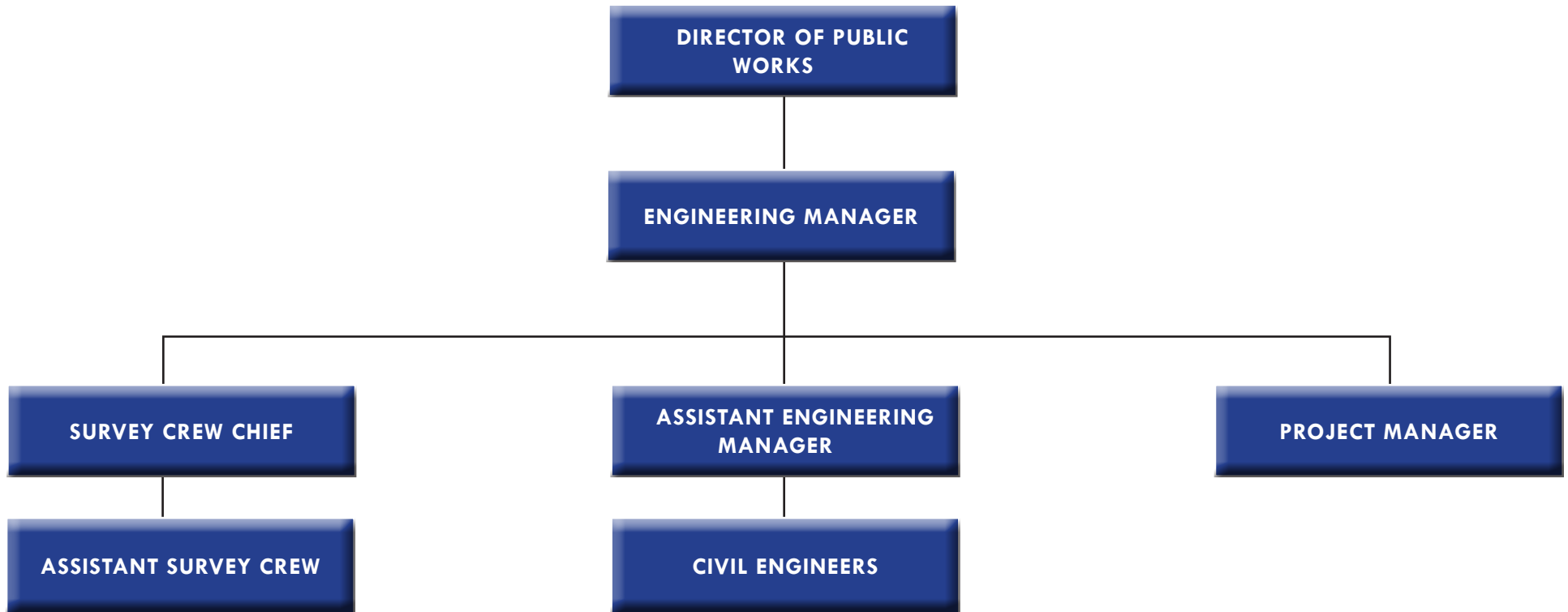
Engineering

Capital Outlay

Replacement/Upgrade Survey Equipment - \$28,000 - Total Station (Electronic Survey Transit) is over 13 years old and outdated in terms of technology and electronics. Parts and Repairs for model are getting hard to obtain. Compatible Data collector model and software has been discontinued. New robotic equipment will allow more efficiency, saving time and in some cases allow for one surveyor to operate and function while allowing for other surveyor to perform other field duties, research or work on the other side of a barrier- dike, river, highway.



Engineering





Health

Description

The Department performs the following duties and functions:

- Licenses and inspects nearly 850 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 1300 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 nearly 12,000 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 information 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 the increase seen in respiratory viral diseases including Influenza, RSV and COVID-19 offering vaccination opportunities for Flu and COVID-19 as well guidance to numerous families and community members through the school nurses and departmental staff. The department distributed over two thousand COVID-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 monitored travelers from the Ebola outbreak and monitored various other communicable diseases.

Budget Summary

The FY25 Budget reflects an increase in the part-time payroll line to help support the needs of a new private school. An offset to the cost of the part-time increase is a transfer from the Town's Seasonal Flu fund, which is shown in revenue line **42375 - Misc. Health**. Part-time nurses are the only nurses covered by a collective bargaining agreement. Contractual wage increases impact both the full-time and part-time staff.



Health

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>HEALTH</u>							
42103	HEALTH - RETAIL FOOD STORES LIC	0	0	0	0	0	0.00%	0
42104	HEALTH - FOOD SERVICE LICENSES	125,690	134,247	146,786	131,338	135,574	3.23%	4,236
42105	HEALTH - ROOMING HOUSE/HOTEL/ MO	1,040	1,272	1,400	1,245	1,237	-0.64%	(8)
42106	HEALTH - SOIL TEST PERMITS	15,560	9,012	7,168	10,417	10,580	1.56%	163
42107	HEALTH - SEPTIC PERMITS	10,492	12,388	10,904	11,266	11,261	-0.04%	(5)
42108	HEALTH - RENTAL OCCUPANCY CERT	10,399	15,340	11,676	15,340	12,472	-18.70%	(2,868)
42109	HEALTH - FOOD SUPERVISORY CERT	0	950	3,000	1,413	1,317	-6.79%	(96)
42110	HEALTH - BARBERS COSMETOLOGY	19,252	18,859	18,811	17,473	18,974	8.59%	1,501
42111	HEALTH - POOLS	3,604	3,980	5,248	3,637	4,277	17.60%	640
42335	HEALTH - ENVIRONMENTAL	285	1,205	664	1,204	718	-40.37%	(486)
42336	HEALTH - PUBLIC HEALTH	1,170	1,152	9,424	1,096	3,916	257.30%	2,820
41203	HEALTH GRANT - NON PUBLIC SCHOOL	38,994	49,527	44,685	42,669	44,402	4.06%	1,733
42375	MISC. - HEALTH	6	(50)	0	632	53,372	8344.94%	52,740
	<u>TOTAL HEALTH</u>	<u>226,492</u>	<u>247,883</u>	<u>259,766</u>	<u>237,730</u>	<u>298,100</u>	<u>25.39%</u>	<u>60,370</u>



Health

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
6010		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$2,303,697	\$2,456,779	\$2,585,487	\$2,668,650	\$2,720,885	1.96%	\$52,235
51030	PART-TIME PAYROLL	396,966	395,469	436,887	537,849	590,202	9.73%	52,353
51050	OVERTIME EARNINGS	8,284	3,289	3,831	4,512	4,512	0.00%	0
51070	SEASONAL PAYROLL	0	1,025	0	0	0	-100.00%	0
51080	TEMPORARY PAYROLL	23,283	62,120	86,919	63,000	63,000	0.00%	0
51160	LONGEVITY BONUS	3,000	2,200	1,800	2,200	1,800	-18.18%	-400
51170	SECRETARIAL SERVICES (MINUTES)	60	0	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	173,973	185,470	193,747	197,754	213,473	7.95%	15,719
53000	INFORMATION TECHNOLOGY	0	0	0	0	4,841	-100.00%	4,841
53200	FEES AND PROFESSIONAL SERVICES	22,162	27,723	22,314	33,700	27,159	-19.41%	-6,541
53310	RENTAL AND STORAGE	0	0	0	0	0	-100.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	898	2,952	3,706	3,780	0	-100.00%	-3,780
54310	MAINT/REPAIR EQUIPMENT	928	150	1,077	1,500	1,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	30	100	100	0.00%	0
55300	COMMUNICATIONS	2,024	1,761	2,018	4,000	4,000	0.00%	0
55400	ADVERTISING	0	0	0	950	450	-52.63%	-500
56100	PRINTING BINDING & PHOTOGRAPHY	1,400	1,019	1,827	1,600	1,600	0.00%	0
56110	OFFICE SUPPLIES	1,845	2,105	2,014	4,000	4,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	11,379	23,932	19,030	15,900	17,800	11.95%	1,900
56150	POSTAGE	2,362	3,004	3,261	3,000	3,300	10.00%	300
58100	EDUCATIONAL AND MEMBERSHIPS	7,123	10,022	11,803	16,200	18,090	11.67%	1,890
58120	TRAVEL AND MEETINGS	961	1,237	3,061	3,000	4,890	63.00%	1,890
TOTAL		\$2,961,344	\$3,181,258	\$3,379,809	\$3,564,695	\$3,684,602	3.36%	\$119,907



Health

6010 HEALTH

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DENTAL HYGIENIST	THEA	1.00	60,222	1.00	61,727
DIRECT HEALTH	DH	1.00	139,836	1.00	151,932
NURSE 05 SALARY FT	NURS	5.00	324,711	5.00	330,554
NURSE 06 SALARY FT	NURS	18.00	1,204,100	18.00	1,213,942
NURSE COORDINATOR	NURS	2.00	180,842	2.00	180,842
SANITARIAN A	THEA	3.00	304,873	3.00	326,010
ASST DIR OF HEALTH	PETA	2.00	249,644	2.00	249,644
SECTY A	THEA	1.00	72,468	1.00	74,280
SUPERVISOR-NURSES	PETA	1.00	131,954	1.00	131,954
<u>TOTAL</u>		<u>34.00</u>	<u>2,668,650</u>	<u>34.00</u>	<u>2,720,885</u>
PART TIME - CURRENT					
NURSE 5 HOURLY		1.00	33,844	1.00	
NURSES 6 HOURLY		11.00	392,583	11.00	480,183



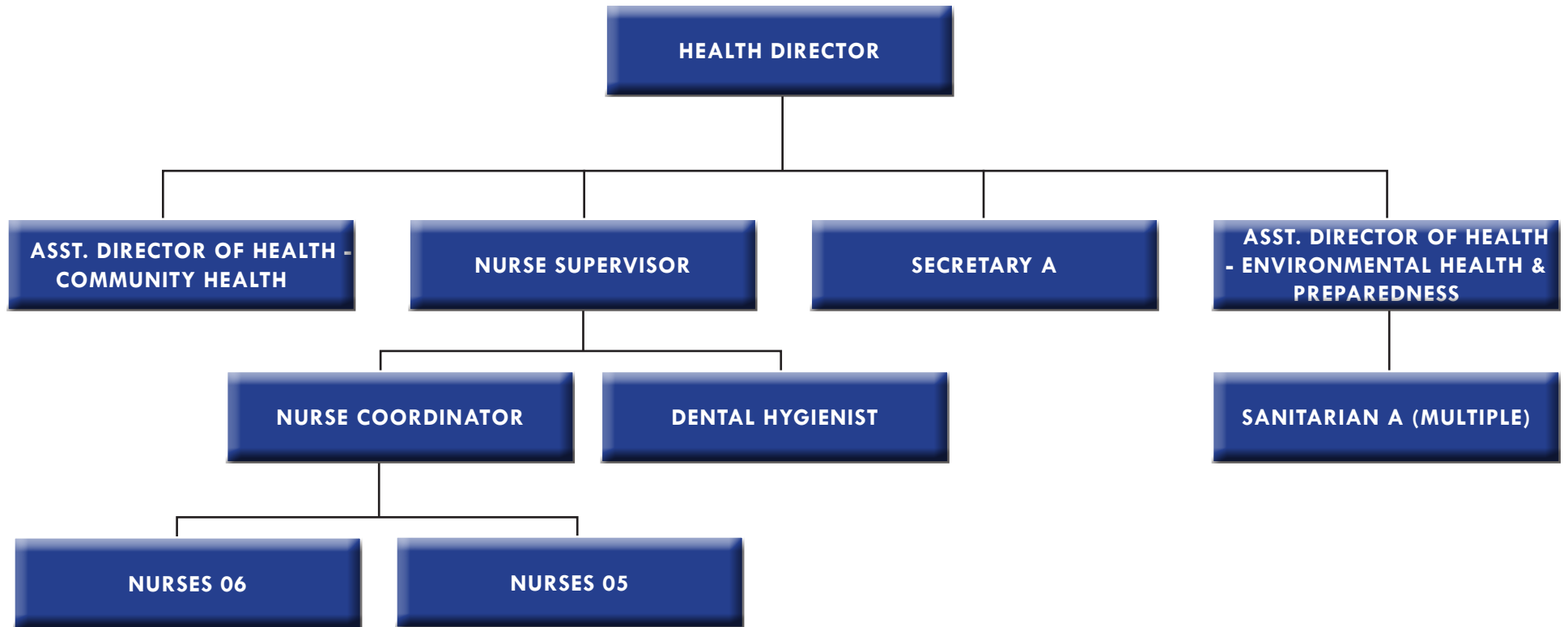
Health

6010 HEALTH

	FY24 APPROVED		FY25 REQUESTED	
PART TIME CLERK	1.00	20,787	1.00	20,280
NURSING ADMIN SPECIALIST	1.00	24,336	1.00	24,336
AUDIOMETRIC AIDE	1.00	18,211	1.00	21,801
HEALTH AIDE	3.00	48,088	2.00	43,602
<u>TOTAL PART TIME CURRENT</u>	<u>18.00</u>	<u>537,849</u>	<u>17.00</u>	<u>590,202</u>



Health





Human and Social Services

Description

Social Services Department

To assist residents of the community who are experiencing difficulty providing the 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.

- State Senior Center ARPA COVID and State of CT Grants awarded for ADA accessible outside adult fitness park to be built in 2024
- Provided energy/heating/utility assistance totaling approximately \$74,170 to Fairfield residents (165 households)
- The Holiday Giving Program brought in \$32,080.00 in total donations given to 171 households (225 children and 120 adults)
- Back to School assistance provided \$31,000 to 107 children

Social Services Programs

<u>Category</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Back to School	\$3,805	\$9,355*	\$3,735
# of Children (Back to School)	108	133	107
Campership	\$10,838	\$10,555	\$17,545
# of Families (Campership)	47 Hshlds	37 Hshlds	65 Hshlds
Holidays	\$23,825	\$24,435	\$32,080
# of Families (Holidays)	168 Hshlds	184 Hshlds	171 Hshlds
Energy Assistance	\$69,000	\$70,000	\$74,170
Number of Families (Energy)	121 Hshlds	123 Hshlds	165 Hshlds

*Free and reduced lunch eliminated for summer program - grocery gift cards made available to families.

Bigelow Center

To provide services and programs for older adults that promoted 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.

- The Bigelow Center welcomed more than 600 new members in 2023, bringing total membership to 6880, and counting
- Renovations of three sets of ADA compliant bathrooms at the senior center expected to be complete by Summer 2024

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 life 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 9-passenger, wheelchair accessible senior transit bus expected spring 2024



Human and Social Services

Revenue

		FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>ACTUAL</u>	FY24 <u>BUDGET</u>	FY25 <u>BUDGET</u>	% <u>CHANGE</u>	\$ <u>CHANGE</u>
	<u>HUMAN AND SOCIAL SERVICES</u>							
42386	HUMAN SERVICES - TRANSPORTATION	0	3,104	69,586	83,200	78,600	-5.53%	(4,600)
	<u>TOTAL HUMAN/SOCIAL</u>	<u>-</u>	<u>3,104</u>	<u>69,586</u>	<u>83,200</u>	<u>78,600</u>	<u>-5.53%</u>	<u>(4,600)</u>



Human and Social Services

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
6050		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$173,933	\$178,752	\$321,004	\$352,992	\$367,962	4.24%	\$14,970
51030	PART-TIME PAYROLL	252,021	276,215	201,719	272,012	279,783	2.86%	7,771
51160	LONGEVITY BONUS	600	600	600	600	800	33.33%	200
51170	SECRETARIAL SERVICES (MINUTES)	375	150	675	1,500	1,500	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	17,569	17,830	27,001	29,812	30,903	3.66%	1,091
53000	INFORMATION TECHNOLOGY	0	0	0	0	3,115	-100.00%	3,115
53200	FEES AND PROFESSIONAL SERVICES	37,856	27,070	26,160	30,000	18,885	-37.05%	-11,115
54150	MOTOR VEHICLE FUEL AND LUBE	3,685	9,115	11,550	11,025	11,340	2.86%	315
54310	MAINT/REPAIR EQUIPMENT	3,757	4,371	3,608	2,000	2,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	22,069	9,325	18,241	15,000	15,000	0.00%	0
55400	ADVERTISING	0	260	0	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	6,426	4,704	5,881	6,500	6,500	0.00%	0
56110	OFFICE SUPPLIES	1,145	2,962	3,805	5,000	5,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,505	904	1,797	2,000	2,000	0.00%	0
56150	POSTAGE	1,266	66	57	500	500	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	825	709	472	1,000	1,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	211	500	500	0.00%	0
58190	VETERANS SERVICES	4,408	4,293	4,250	4,420	4,420	0.00%	0
58200	SOCIAL SERVICE PAYMENTS	31,798	35,494	36,372	34,000	34,000	0.00%	0
58760	SR CTR PROGRAMMING	0	0	9,579	26,400	40,000	51.52%	13,600
TOTAL		\$560,236	\$573,819	\$673,981	\$796,761	\$826,708	3.76%	\$29,947



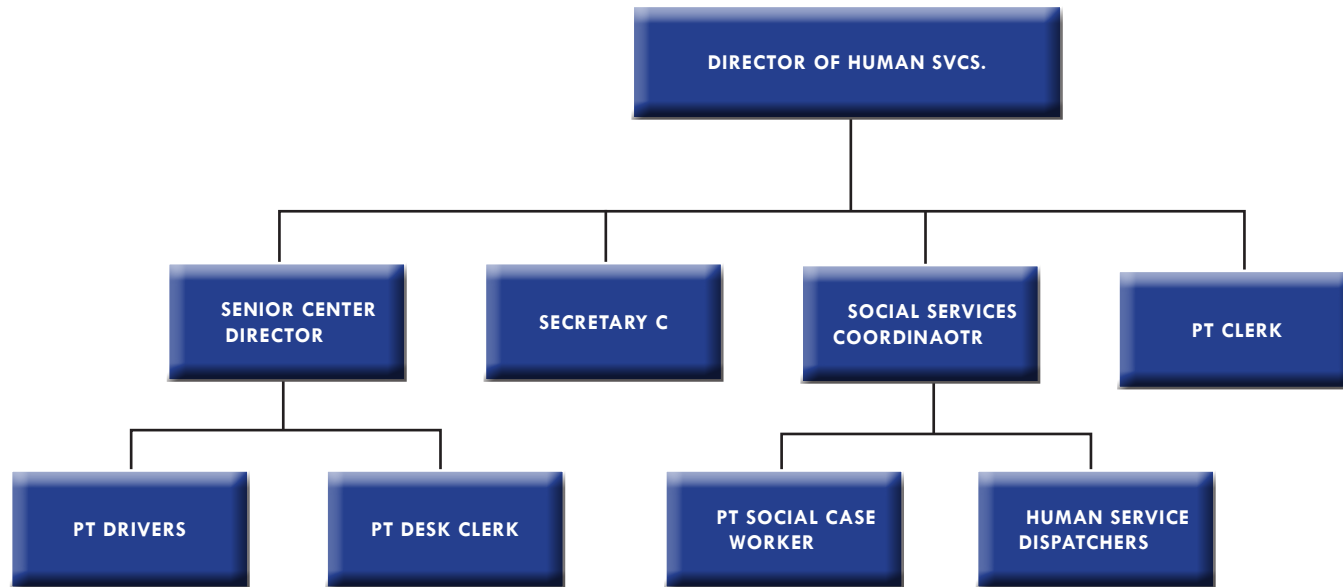
Human and Social Services

6050 HUMAN AND SOCIAL SERVICES

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
SECRTY C HUMAN SERV	THEA	1.00	65,401	1.00	67,036
SENIOR CENTER DIRECTOR	PETA	1.00	83,679	1.00	90,311
SOCIAL SERVICES COORDINATOR	PETA	1.00	83,679	1.00	83,679
DIR HUMAN SERVICES	DH	1.00	120,233	1.00	126,936
<u>TOTAL FULL TIME CURRENT</u>		<u>4.00</u>	<u>352,992</u>	<u>4.00</u>	<u>367,962</u>
PART TIME - CURRENT					
CLERK		1.00	16,740	1.00	16,731
PART TIME DRIVER HUMAN SER		5.00	116,640	5.00	112,554
SOCIAL CASE WORKER		4.00	121,352	4.00	131,232
PT-HUM SERV-DISPATCHER		2.00	0	2.00	0
DESK CLERK		1.00	17,280	1.00	19,266
<u>TOTAL PART TIME</u>		<u>13.00</u>	<u>272,012</u>	<u>13.00</u>	<u>279,783</u>



Human and Social Services



Part-time employees are displayed in this organizational chart because they are an integral part of social service operations.



Solid Waste and Recycling

Description

On July 1 2019, the Town entered into a 5 year Waste Disposal agreement with Enviro Express, who operates the Transfer Station and yearly hauls approximately 32,000 tons of Municipal Solid Waste to Wheelabrator, the Waste to Energy Facility in Bridgeport, where the Solid Waste is incinerated and produces electricity. Enviro Express also hauls approximately 5,000 tons of Single Stream Recycling to the Oakridge Recycling Center located in Shelton. The Town is working on issuing an RFP for the next five years. Other items accepted at the Transfer Station for recycling include metal, clothing, and electronics. The Transfer Station also accepts residential food waste for composting and the disposal of small amounts of demolition materials, tires, and propane tanks. 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.

Budget Summary

The budget is increasing by approximately \$275,000, about 5.5%, which is mainly due to an increase in tipping fees. The Town is one of 12 municipalities that are part of the Greater Bridgeport Regional Solid Waste Inter-local Committee, which renewed its agreement with Wheelabrator for five years that had a 21% increase in tipping fees. This increase was partially offset by a decrease in the expected amount of solid waste tonnage.

Key Revenue Drivers

42338 - Scale Weighing

This line is comprised of revenue from residential haulers, commercial haulers, and Cash on Deposit (COD) individuals. Commercial and residential haulers are licensed with the State and are billed monthly by the Town. COD haulers pay as they go over the scale. The fees for commercial and residential haulers were last updated in 2014. The fee for COD individuals were last updated in 2015.

42348 - Facility Use Charge

This fee reflects charges to people coming to the transfer station in a car that do not use the scale. Currently, the fee is \$6 for up to 125 pounds of refuse and \$12 for between 125 and 250 pounds of refuse. A person with more than 250 pounds would go over the scale. The fees were last updated in July 2015. To enter the transfer station, a person has to have either a class A beach sticker or purchase a five day sticker. Revenue from five day stickers is recorded in the Town Dump - Permits (42143). Revenue from the A beach sticker is shown in the Waterfront budget revenue lines.



Solid Waste and Recycling

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>SOLID WASTE AND RECYCLING</u>							
42143	TOWN DUMP - PERMITS	25,055	48,142	37,955	37,429	37,051	-1.01%	(378)
42338	TOWN DUMP - SCALE WEIGHING	2,528,774	2,561,287	2,733,048	2,554,178	3,170,678	24.14%	616,500
42339	TOWN DUMP - ELECTRONICS	11,207	4,892	8,659	8,807	8,253	-6.29%	(554)
42340	TOWN DUMP - BULKY WASTE	55,566	62,796	60,298	55,506	71,463	28.75%	15,957
42341	TOWN DUMP - METAL	100,430	117,945	76,351	95,005	76,351	-19.63%	(18,654)
42342	TOWN DUMP - TIRES	2,005	1,755	1,980	1,850	1,980	7.03%	130
42343	TOWN DUMP - FUEL OIL	20	0	0	0	0	0.00%	0
42345	TOWN DUMP - RECYCLABLES REBATE	0	2,957	35	0	0	0.00%	0
42346	TOWN DUMP - FIXED INCOME	4,900	4,118	3,344	4,571	2,800	-38.74%	(1,771)
42347	TOWN DUMP - TEXTILES	1,525	818	877	1,266	1,073	-15.24%	(193)
42348	TOWN DUMP - FACILITY USE CHARGE	357,106	312,628	323,722	332,374	384,136	15.57%	51,762
42344	TOWN DUMP - BLUE BIN SALES	0	0	0	0	0	0.00%	0
	<u>TOTAL SOLID WASTE</u>	<u>3,086,587</u>	<u>3,117,338</u>	<u>3,246,269</u>	<u>3,090,986</u>	<u>3,753,785</u>	<u>21.44%</u>	<u>662,799</u>



Solid Waste and Recycling

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
6070		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$111,869	\$56,463	\$60,022	\$68,500	\$70,213	2.50%	\$1,713
51030	PART-TIME PAYROLL	62,932	63,358	74,542	99,879	131,820	31.98%	31,941
51050	OVERTIME EARNINGS	2,429	2,100	5,323	7,724	7,724	0.00%	0
51160	LONGEVITY BONUS	400	0	0	0	0	-100.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	800	700	700	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	9,410	5,228	5,984	7,084	7,734	9.18%	650
53200	FEES AND PROFESSIONAL SERVICES	3,202,817	2,909,883	3,350,619	3,743,422	3,979,130	6.30%	235,708
54010	CONTRACTED PROPERTY SERVICES	916,841	870,316	906,230	987,734	988,002	0.03%	268
54150	MOTOR VEHICLE FUEL AND LUBE	450	27	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	387	2,872	2,541	5,000	8,000	60.00%	3,000
54320	MAINT/REPAIR BLDG/GROUNDS	18,455	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	557	1,049	484	750	750	0.00%	0
55400	ADVERTISING	165	1,408	0	1,500	1,500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	4,701	4,427	4,626	9,000	9,000	0.00%	0
56110	OFFICE SUPPLIES	899	731	491	750	750	0.00%	0
56120	CLOTHING AND DRY GOODS	0	0	0	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,709	1,490	485	2,500	2,500	0.00%	0
56150	POSTAGE	4,782	319	205	2,500	2,500	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	200	305	1,025	1,025	0.00%	0
58120	TRAVEL AND MEETINGS	1,104	63	125	1,000	1,000	0.00%	0
TOTAL		\$4,340,707	\$3,920,633	\$4,412,682	\$4,940,368	\$5,213,648	5.53%	\$273,280



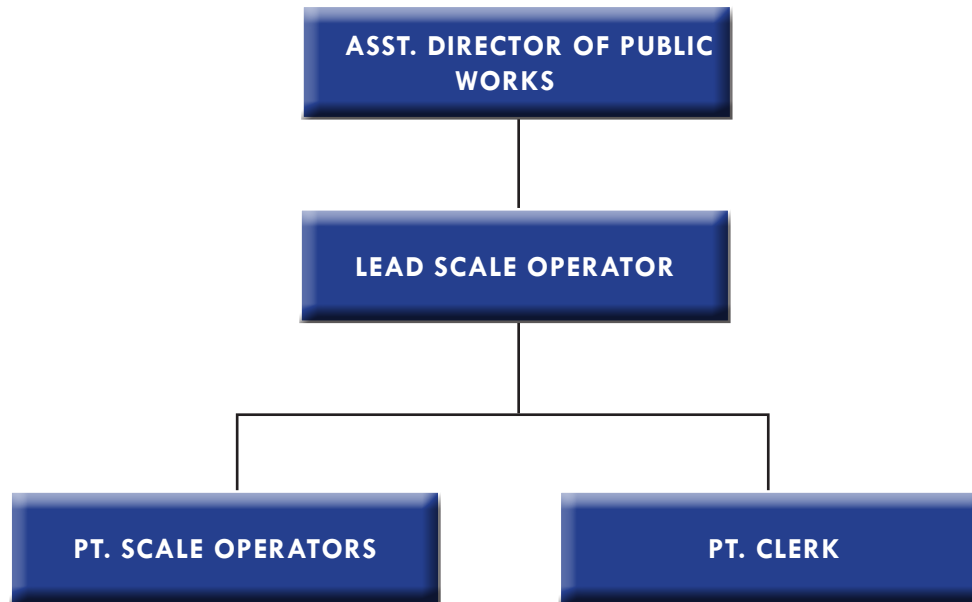
Solid Waste and Recycling

6070 SOLID WASTE AND RECY-
CLING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
LEAD SCALE OPERATOR	THEA	1.00	68,500	1.00	70,213
<u>TOTAL</u>		<u>1.00</u>	<u>68,500</u>	<u>1.00</u>	<u>70,213</u>
PART TIME - CURRENT					
PART TIME CLERK		1.00	0	1.00	20,280
PT SCALE OPERATOR		5.00	99,879	5.00	111,540
<u>TOTAL</u>		<u>6.00</u>	<u>99,879</u>	<u>6.00</u>	<u>131,820</u>



Solid Waste and Recycling



Part-time employees are displayed in this organizational chart because they are an integral part of solid waste and recycling operations.



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 Fairfield Public Library strives to serve 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 2023, the Library saw a 16% increase in loaned material over the previous year, which averages 163 items per hour. Staff assisted patrons 67,486 times at the reference desk—a 35 % increase from a year earlier. The Library has been visited over 300,000 times and has had over 77,000 attendees at its programs.

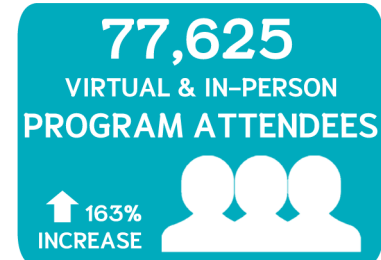
Highlights and Goals

Our Children's Services staff held multiple sessions of our early literacy program, "Sing and Stomp," on the Town's Green. Spring attendance averaged over 275 attendees. Our Teen Council, under the guidance of our Teen Librarian, has been instrumental in developing and implementing the Frequent Student Reward Card, Chess Club, and Readers Theater, among other programs. The Library has also successfully relaunched interlibrary loan, a program suspended since 2015.

Budget Summary

Investing in an additional teen librarian position at Fairfield Public Library will be a strategic move to maintain our leading position in teen services, address current challenges, and pave the way for future growth. This investment will benefit teens and strengthen the Library as a vital community resource.

2023* YEAR IN REVIEW

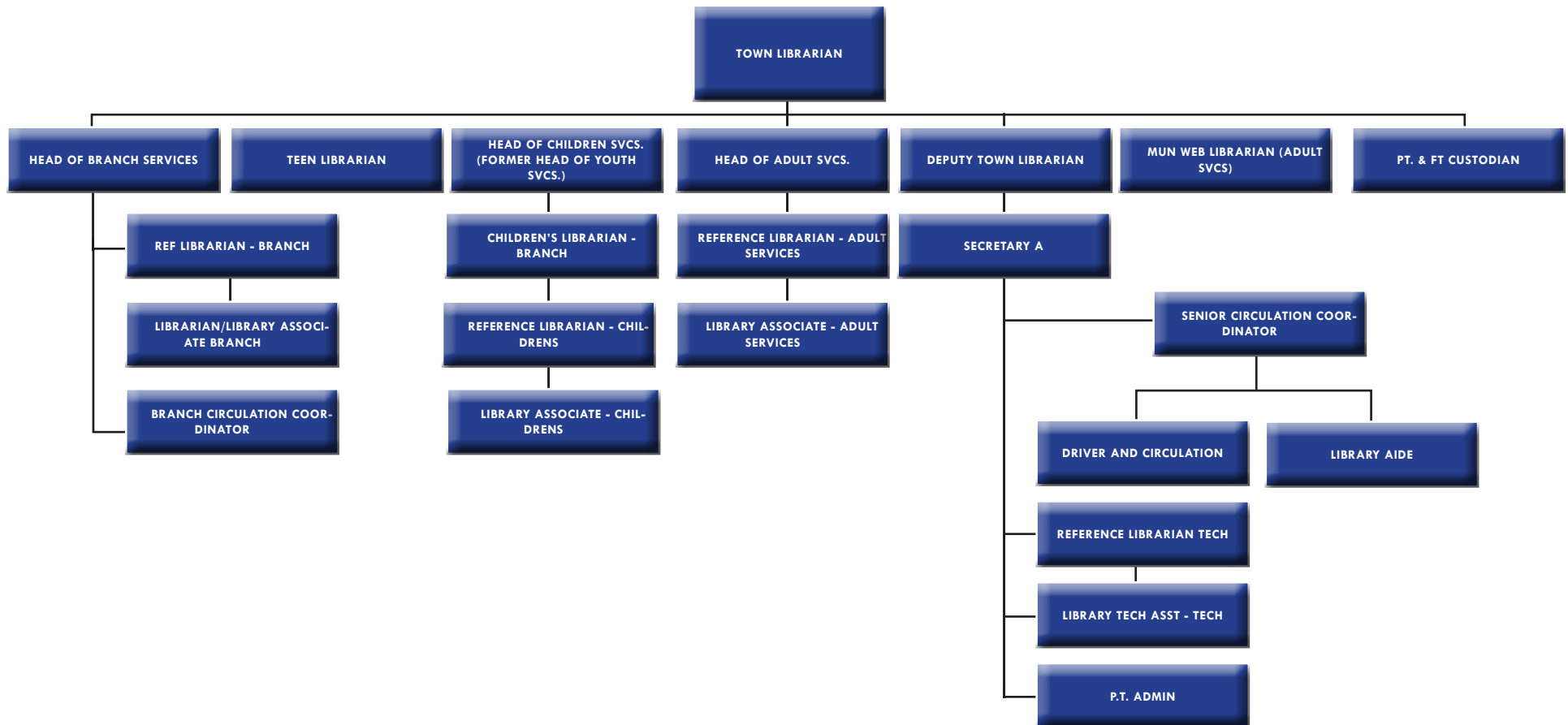


* JULY 2022
– JUNE 2023





Library - Main & Fairfield Woods





Library - Main & Fairfield Woods

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>LIBRARY</u>							
41134	LIBRARY - BORROWIT	0	8,840	13,994	4,500	14,000	211.11%	9,500
42350	LIBRARY - PHOTO COPY MACHINES	270	2,222	2,100	9,000	2,564	-71.51%	(6,436)
42378	MISC. - LIBRARY	4,248	6,272	6,798	500	7,500	1400.00%	7,000
42205	LIBRARY - FINES	8,897	36,462	47,158	48,000	30,000	-37.50%	(18,000)
44008	LIBRARY - INVESTED FUNDS	124,603	119,790	114,950	0	0	0.00%	0
42511	LIBRARY - ROOM RENTAL FEES	0	785	4,331	6,000	4,500	-25.00%	(1,500)
	<u>TOTAL HUMAN/SOCIAL</u>	<u>138,019</u>	<u>174,371</u>	<u>189,330</u>	<u>68,000</u>	<u>58,564</u>	<u>-13.88%</u>	<u>(9,436)</u>



Library - Main

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7010		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$1,425,663	\$1,480,038	\$1,415,422	\$1,461,721	\$1,697,892	16.16%	\$236,171
51030	PART-TIME PAYROLL	64,805	240,086	256,890	317,369	326,890	3.00%	9,521
51050	OVERTIME EARNINGS	0	211	0	0	0	-100.00%	0
51110	PAY DIFFERENTIAL	6,801	44,203	55,216	48,342	48,342	0.00%	0
51160	LONGEVITY BONUS	4,800	4,200	4,200	5,000	7,800	56.00%	2,800
51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	106,919	115,817	115,644	115,955	134,360	15.87%	18,405
53000	INFORMATION TECHNOLOGY	0	0	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	148,328	196,629	161,948	157,290	0	-100.00%	-157,290
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	20,000	-100.00%	20,000
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	155,000	-100.00%	155,000
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	10,000	-100.00%	10,000
53310	RENTAL AND STORAGE	5,280	4,767	4,743	5,500	5,500	0.00%	0
54110	UTILITIES - WATER	3,912	5,075	4,924	5,700	5,700	0.00%	0
54130	UTILITIES - ELECTRIC	123	-441	0	0	0	-100.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	316	1,065	1,374	1,197	1,340	11.95%	143
54310	MAINT/REPAIR EQUIPMENT	12,265	13,304	11,077	14,000	14,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	26,446	22,854	27,476	25,260	25,260	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	1,077	312	758	1,100	1,100	0.00%	0
55300	COMMUNICATIONS	2,275	2,182	1,459	3,000	3,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	20,631	21,537	20,878	23,000	23,000	0.00%	0
56110	OFFICE SUPPLIES	28,331	21,940	24,343	26,000	26,000	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	6,947	5,564	9,646	8,000	10,000	25.00%	2,000
56150	POSTAGE	735	448	535	975	975	0.00%	0
56180	LIBRARY MATERIALS	390,882	420,539	439,831	450,000	470,000	4.44%	20,000
57000	CAPITAL OUTLAY	0	0	27,455	0	0	-100.00%	0



58100	EDUCATIONAL AND MEMBERSHIPS	2,672	2,837	3,813	2,800	2,800	0.00%	0
58120	TRAVEL AND MEETINGS	626	2,016	2,281	3,500	3,500	0.00%	0
<u>TOTAL</u>		<u>\$2,260,832</u>	<u>\$2,605,181</u>	<u>\$2,589,916</u>	<u>\$2,676,709</u>	<u>\$2,993,459</u>	<u>11.83%</u>	<u>\$316,750</u>



Library - Main

Personnel Summary

7010 LIBRARY - MAIN

FULL TIME - CURRENT		FY24 APPROVED		FY25 REQUESTED	
HEAD OF ADULT SERVICES	PETA	1.00	114,262	1.00	117,691
CO-CIRCULATION-LIB	THEA	1.00	87,670	1.00	89,682
LIBRARY AIDE	THEA	2.00	128,167	2.00	133,514
LIBRARY ASSOCIATE	THEA	2.00	147,028	2.00	140,836
LIBRARY CUSTODIAN	THEA	1.00	55,257	1.00	56,638
LIBRARY TECH ASSIST	THEA	1.00	72,468	1.00	74,280
MUN WEB LIBRARIAN	THEA	1.00	100,369	1.00	105,022
REFERENCE LIBRARIAN	THEA	4.00	331,970	4.00	344,104
HEAD OF YOUTH SVCS	PETA	1.00	114,262	1.00	114,263
SECTY A	THEA	1.00	68,365	1.00	74,280
TEEN LIBRARIAN	PETA	1.00	98,403	2.00	168,800
TOWN LIBRARIAN	DH	1.00	143,500	1.00	147,088
DEPUTY TOWN LIBRARIAN	PETA	0.00	0	1.00	131,694



Library - Main

Personnel Summary

<u>TOTAL</u>	<u>17.00</u>	<u>1,461,721</u>	<u>19.00</u>	<u>1,697,892</u>
PART TIME - CURRENT				
PARTTIME PROFESSIONALS	varies	104,792	varies	107,934
PARTTIME CUSTODIAN	varies	19,038	varies	19,609
PARTTIME ASSOCIATE	varies	33,530	varies	34,535
PARTTIME ASSISTANT	varies	12,978	varies	13,367
PARTTIME AIDE	varies	119,647	varies	123,236
PARTTIME PAGE	varies	18,637	varies	19,196
SUNDAY HOURS	varies	7,770	varies	8,003
SICK TIME PAY	varies	885	varies	1,010
<u>TOTAL</u>	<u>60</u>	<u>317,277</u>	<u>60</u>	<u>326,890</u>



Library - Fairfield Woods

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7011		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$711,522	\$757,889	\$763,542	\$800,900	\$682,986	-14.72%	-\$117,914
51030	PART-TIME PAYROLL	22,880	156,366	175,613	214,312	220,741	3.00%	6,429
51110	PAY DIFFERENTIAL	2,440	17,409	21,653	18,262	18,262	0.00%	0
51160	LONGEVITY BONUS	2,600	3,000	3,800	3,200	1,400	-56.25%	-1,800
52200	SOCIAL SECURITY CONTRIBUTIONS	53,333	59,273	62,347	63,669	55,192	-13.31%	-8,477
53000	INFORMATION TECHNOLOGY	0	0	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	22,141	20,519	22,178	20,975	0	-100.00%	-20,975
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	10,000	-100.00%	10,000
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	2,000	-100.00%	2,000
53310	RENTAL AND STORAGE	934	867	811	2,000	2,000	0.00%	0
54110	UTILITIES - WATER	888	1,158	1,211	1,625	1,625	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	4,483	3,035	2,864	2,622	2,622	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	11,957	9,978	10,721	13,470	13,470	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	393	0	220	400	400	0.00%	0
55300	COMMUNICATIONS	959	959	80	1,700	1,700	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	2,472	2,000	1,398	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	5,738	3,948	5,816	5,500	6,000	9.09%	500
56130	CLEANING AND JANITORIAL SUPPLIES	2,918	625	2,919	3,000	5,000	66.67%	2,000
56150	POSTAGE	419	0	124	0	0	-100.00%	0
56180	LIBRARY MATERIALS	105,857	91,322	120,677	125,000	130,000	4.00%	5,000
58120	TRAVEL AND MEETINGS	0	96	31	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$951,936</u>	<u>\$1,128,444</u>	<u>\$1,196,005</u>	<u>\$1,279,635</u>	<u>\$1,156,398</u>	<u>-9.63%</u>	<u>-\$123,237</u>



Library - Fairfield Woods

Personnel Summary

7011 LIBRARY - FAIRFIELD WOODS

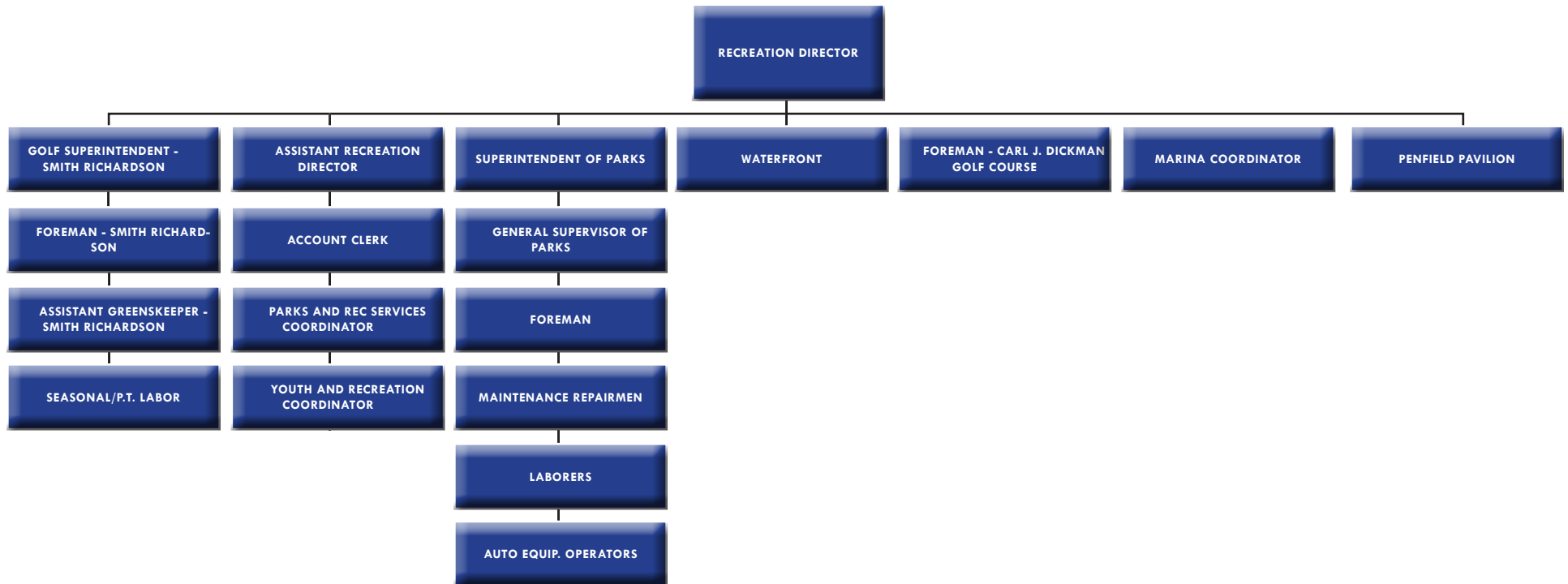
		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DEPUTY TOWN LIBRARIA	PETA	1.00	131,694	0.00	0
HEAD OF BRANCH SERVICES	PETA	1.00	121,058	1.00	121,058
CO-CIRCULATION-LIB	THEA	1.00	78,859	1.00	80,830
BRANCH-CHILDS LIBR	THEA	1.00	98,277	1.00	100,734
BRANCH REFERE-LIBR	THEA	1.00	104,549	1.00	107,163
LIBRARY CUSTODIAN	THEA	1.00	61,529	1.00	63,067
LIBRARY AIDE	THEA	2.00	126,075	2.00	62,748
LIBRARY ASSOCIATE	THEA	1.00	78,859	1.00	147,386
<u>TOTAL</u>		<u>9.00</u>	<u>800,900</u>	<u>8.00</u>	<u>682,986</u>
PART TIME - CURRENT					
PARTTIME PROFESSIONALS		varies	76,982	varies	79,291
PARTTIME ASSOCIATE		varies	30,007	varies	30,907
PARTTIME AIDE		varies	87,862	varies	90,498



PARTTIME PAGE	varies	13,657	varies	14,067
SUNDAY HOURS	varies	4,968	varies	5,117
SICK TIME PAY	varies	836	varies	861
<u>TOTAL</u>	<u>48</u>	<u>214,312</u>	<u>48</u>	<u>220,741</u>



Recreation (All Departments Under Recreation Director 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.





Penfield Pavilion Complex

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<u>RECREATION - PENFIELD</u>								
42445	REC - PENFLD - SEASON LOCKER RNTL	23,600	31,650	24,450	0	25,000	0.00%	25,000
42476	REC - PENFLD - CONCESSION	38,250	40,152	43,139	20,451	20,500	0.24%	49
42508	REC - PENFLD - J DURRELL RENTAL	61,875	209,125	238,900	208,000	210,000	0.96%	2,000
42510	REC - PENFLD - PENFIELD #1 RENTAL	50,331	410,427	243,783	41,250	100,000	142.42%	58,750
42447	REC - PENFLD - DAILY LOCKER RE	5	0	0	0	0	0.00%	0
<u>TOTAL PENFIELD</u>		<u>174,061</u>	<u>691,354</u>	<u>550,272</u>	<u>269,701</u>	<u>355,500</u>	<u>31.81%</u>	<u>85,799</u>



Penfield Pavilion Complex

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$60,460	\$49,861	\$33,636	\$52,189	\$78,400	50.22%	\$26,211
51070	SEASONAL PAYROLL	74,867	73,966	95,748	70,875	54,880	-22.57%	-15,995
52200	SOCIAL SECURITY CONTRIBUTIONS	1,962	1,796	1,395	2,905	2,905	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	0	0	0	0	0	-100.00%	0
54110	UTILITIES - WATER	3,122	3,183	3,713	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	12,937	15,642	14,805	8,250	8,250	0.00%	0
54130	UTILITIES - ELECTRIC	17,032	19,321	16,669	13,166	13,166	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	200	200	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	1,397	2,950	2,658	4,500	4,500	0.00%	0
55300	COMMUNICATIONS	7,166	7,148	4,783	5,000	5,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	0	0	0	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	18,006	14,465	10,478	14,000	14,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,486	14,419	8,390	10,000	10,000	0.00%	0
	<u>TOTAL</u>	<u>\$203,436</u>	<u>\$202,750</u>	<u>\$192,275</u>	<u>\$183,085</u>	<u>\$193,301</u>	<u>5.58%</u>	<u>\$10,216</u>



Penfield Pavilion Complex

Personnel Summary

7030 PENFIELD PAVILION COM-
PLEX

FY24 APPROVED

FY25 REQUESTED

PART TIME - CURRENT

ASSISTANT DIRECTOR/ATTENDANTS

varies 52,189

varies 78,400

TOTAL

52,189

78,400



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.

Budget Summary

The primary factors influencing this budget include notable increases in several key areas: Regular Payroll (account code 51010), Fees and Professional Services (account code 53200), and expenditures associated with Burr Mansion (account code 58821). The escalation in Regular Payroll costs is attributed to contractual salary increases. The rise in Fees and Professional Services expenses is directly linked to an enhanced contract for the Town's annual firework show. Lastly, the increased allocation for Burr Mansion addresses the rise in operational expenses, notably in tent rental fees.



Recreation

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.



Recreation

Key Revenue Drivers

42403 - Recreation Programs	Revenue from the self-supporting programs referenced in the narrative for recreation.
42475 - Recreation Tennis Concession	<p>The Fairfield Recreation and Tennis Center at Old Dam Road illustrates the wonderful concept of a public/private partnership. The Fairfield Indoor Tennis Center, which was located on Old Dam Road, has partnered with the Town to build a new facility at this site that will provide the community with a first-class tennis center, as well as recreational space that will be home to new programming for children, teens and adults. The facility will allow for children's parties, sweet 16 parties, pre-school, after-school, teen programs, fitness classes and so much more. The facility also includes a new and improved teen center, The Beanery, that provides a safe and fun environment for Fairfield's youth. The Fairfield Tennis Center will manage the Tennis facility for the next 20 years (through 2034).</p>
42509 - Field Rentals	<p>Season Permits for Teams and Organizations:</p> <p>100% of the players must be Fairfield residents and the team/organization must first be approved by the Park and Recreation Commission. Once approved, an Official League Roster, a signed copy of the Town of Fairfield's Hold Harmless Agreement and a Certificate of Insurance with limits of \$1,000,000 per accident and \$2,000,000 aggregate with the Town of Fairfield being named as additional insured must be provided to the Recreation Department in order to receive a Season Blanket Permit. Each league is charged \$25/player per season.</p> <p>Camp, Clinic & Non Resident Rentals:</p> <p>Organizations and businesses wishing to reserve field and park space can do so for a rental fee of \$100.00 per hour per field or the Tomlinson Turf Field for \$150.00 per hour. A 50% Non-Refundable Deposit is due at the time booking with the remainder being due two (2) weeks prior to program start along with a signed copy of the Town of Fairfield's Hold Harmless Agreement and a Certificate of Insurance with limits of \$1,000,000 per accident and \$2,000,000 aggregate with the Town of Fairfield being named as additional insured.</p>
42507 - Burr Mansion	<ul style="list-style-type: none">• This historic landmark in the heart of Fairfield's Old Post Road district surrounds you with timeless elegance as soon as you step through the gates. Having played host to weddings as early as 1775 (when John Hancock married Dorothy Quincy), this lovely setting has a long history of romantic nuptials.• The property is comprised of more than four acres of beautiful gardens, accented by magnificent old trees, old-fashioned flowers, a tea house, and reflecting pools and fountains, so have no trouble finding a picturesque spot for your outdoor wedding.• The revenue is derived from various events that are held at the facility throughout the year.



Recreation

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - PARKS AND REC</u>							
42402	RECREATION - SWIM & SAIL LESSONS	10,135	3,918	11,545	4,918	10,000	103.33%	5,082
42403	RECREATION - PROGRAMS	0	33,689	177,512	105,000	140,000	33.33%	35,000
42379	MISC. - PARK	6,354	8,236	4,947	5,754	6,512	13.17%	758
42475	RECREATION - TENNIS CONCESSION	99,703	102,494	106,819	106,239	112,853	6.23%	6,614
42509	RECREATION - FIELD RENTALS	267,816	266,218	267,711	265,000	265,000	0.00%	0
42381	MISC. - RECREATION	(5)	1,179	0	0	0	0.00%	0
42507	BURR MANSION	0	67,528	193,264	50,896	98,596	93.72%	47,700
	<u>TOTAL PARKS AND REC</u>	<u>384,003</u>	<u>483,262</u>	<u>761,798</u>	<u>537,807</u>	<u>632,961</u>	<u>17.69%</u>	<u>95,154</u>



Recreation

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7050		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$537,649	\$560,120	\$610,853	\$620,349	\$626,230	0.95%	\$5,881
51070	SEASONAL PAYROLL	8,241	8,647	1,059	18,688	19,601	4.89%	913
51160	LONGEVITY BONUS	1,400	1,400	1,400	1,400	1,000	-28.57%	(400)
51170	SECRETARIAL SERVICES (MINUTES)	1,125	900	1,372	1,765	1,500	-15.01%	(265)
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	39,860	41,206	46,493	45,961	46,807	1.84%	846
53200	FEES AND PROFESSIONAL SERVICES	61,802	104,334	93,035	97,000	109,500	12.89%	12,500
53310	RENTAL AND STORAGE	0	0	0	1,600	1,600	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	10,558	11,458	17,354	18,000	18,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUB	0	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	173	0	0	0	-100.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	30,069	20,000	10,748	50,000	50,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	1,667	520	1,006	800	800	0.00%	0
56110	OFFICE SUPPLIES	5,557	4,081	4,376	5,000	7,000	40.00%	2,000
56130	CLEANING AND JANITORIAL SUPPLI	54	0	0	0	0	-100.00%	0
56150	POSTAGE	1,775	2,300	2,243	1,500	2,500	66.67%	1,000
57000	CAPITAL OUTLAY	0	111,656	23,300	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	4,434	2,077	4,168	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	311	773	1,028	1,200	1,200	0.00%	0
58821	BURR MANSION	0	20,445	76,661	76,020	87,212	14.72%	11,192
TOTAL		\$705,501	\$891,090	\$896,095	\$943,283	\$976,950	3.57%	\$33,667



Recreation

Personnel Summary

7050 RECREATION

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	61,218	1.00	62,748
ASST DIRECT-REC	PETA	1.00	114,262	1.00	114,263
RECREATION DIRECT	DH	1.00	133,736	1.00	141,191
PARKS & REC SVCS COORD	THEA	2.00	151,327	0.00	0
REC & AQUATICS COOR	THEA	0.00	0	1.00	78,686
SECRETARY A	THEA	0.00	0	1.00	76,424
YOUTH & REC COORD	THEA	2.00	159,806	2.00	152,918
<u>TOTAL</u>		<u>7.00</u>	<u>620,349</u>	<u>7.00</u>	<u>626,230</u>



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

Our waterfront facilities offer a safe and enjoyable experience for visitors, with attentive and well-trained lifeguards overseeing six beaches. To enhance accessibility, we've implemented an Online sticker system, reducing administrative costs while simplifying the process for obtaining beach permits.

In addition to ensuring compliance with parking regulations, attendants manage waterfront parking lots and facilitate fee collection for non-permit holders. For added convenience, food concessions are available at Jennings Beach, Penfield Beach, and Lake Mohegan, providing refreshments for beach-goers.

Furthermore, our commitment to water safety extends to offering swimming lessons at Jennings and Lake Mohegan, providing valuable educational opportunities for community members of all ages.

By prioritizing visitor safety, accessibility, and recreational opportunities, we aim to provide a welcoming and enjoyable waterfront experience for residents and visitors alike

Beach Sticker Sales

<u>Pass Type</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u># Change</u>	<u>% Change</u>
Beach Stickers	34,152	34,281	129	0.38%
Lake Mohegan	2,650	3,631	981	37.02%
Daily Parking Pass	10,679	11,202	523	4.90%
Total	47,481	49,114	1,633	3.44%



Waterfront

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	RECREATION - WATERFRONT							
42351	PARK DEPT. - BEACH STICKERS	983,079	883,578	1,013,151	900,000	900,000	0.00%	0
42352	PARK DEPT. - BEACH PARKING	244,185	293,861	333,631	275,000	275,000	0.00%	0
42474	PARK DEPT. -BEACH CONCESSION	28,565	27,177	27,743	29,523	30,000	1.62%	477
	<u>TOTAL WATERFRONT</u>	<u>1,255,829</u>	<u>1,204,615</u>	<u>1,374,525</u>	<u>1,204,523</u>	<u>1,205,000</u>	<u>0.04%</u>	<u>477</u>



Waterfront

Budget Request

<u>7070</u>		<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>ACTUAL</u>	<u>FY24</u> <u>BUDGET</u>	<u>FY25</u> <u>BUDGET</u>	<u>FY25 - FY24</u> <u>% CHG</u>	<u>FY25 - FY24</u> <u>\$ CHG</u>
51070	SEASONAL PAYROLL	\$330,280	\$424,744	\$545,380	\$502,204	\$515,324	2.61%	\$13,120
52200	SOCIAL SECURITY CONTRIBUTIONS	4,789	6,159	8,385	7,282	7,472	2.61%	190
54110	UTILITIES - WATER	0	0	0	0	0	-100.00%	0
54120	UTILITIES - GAS	0	0	157	0	0	-100.00%	0
54130	UTILITIES - ELECTRIC	3,929	7,272	4,207	2,500	2,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	3,500	4,052	1,059	4,000	4,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	0	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	2,825	3,807	3,231	3,800	3,800	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	8,943	11,500	19,186	11,500	18,000	56.52%	6,500
56120	CLOTHING AND DRY GOODS	6,030	5,861	6,000	6,000	6,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,075	7,690	5,391	7,800	7,800	0.00%	0
56150	POSTAGE	7,364	6,557	5,431	7,000	7,000	0.00%	0
57000	CAPITAL OUTLAY	0	10,000	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,163	2,570	554	2,000	1,500	-25.00%	-500
58120	TRAVEL AND MEETINGS	954	1,475	1,419	1,500	1,500	0.00%	0
<u>TOTAL</u>		<u>\$376,852</u>	<u>\$491,688</u>	<u>\$600,401</u>	<u>\$555,586</u>	<u>\$574,896</u>	<u>3.48%</u>	<u>\$19,310</u>



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 Summary

The primary factors influencing this budget include notable increases in several key areas: Contracted Property Services (account code 54010), Maintenance and Repairs of Buildings and Grounds (account code 54320), and expenditures associated with Capital Outlay (account code 57000). Increase in projected contracted property services is due to an increase in the bids for mowing and athletic maintenance. Additionally, the contract for irrigation is increasing also. The increase in buildings and grounds is based on prior usage and an increase in expected maintenance costs.





Parks

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7080		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$630,028	\$712,874	\$704,455	\$682,812	-3.07%	-\$21,643
51050	OVERTIME EARNINGS	0	32,420	50,725	24,820	30,000	20.87%	\$5,180
51060	OVERTIME EARNINGS - SNOW RE-MOV	0	0	511	0	0	-100.00%	\$0
51070	SEASONAL PAYROLL	0	8,871	28,448	44,268	51,408	16.13%	\$7,140
51090	HOLIDAY PAY	0	1,960	111	2,202	2,202	0.00%	\$0
51110	PAY DIFFERENTIAL	0	0	0	0	0	-100.00%	\$0
51150	WORK ATTENDANCE BONUS	0	594	42	885	885	0.00%	\$0
51160	LONGEVITY BONUS	0	1,000	2,600	2,600	400	-84.62%	-\$2,200
52200	SOCIAL SECURITY CONTRIBUTIONS	0	49,558	58,828	53,786	52,816	-1.80%	-\$970
53200	FEES AND PROFESSIONAL SERVICES	0	365	24,513	25,000	25,000	0.00%	\$0
53310	RENTAL AND STORAGE	0	0	1,772	0	0	-100.00%	\$0
54010	CONTRACTED PROPERTY SERVICES	0	969,205	891,344	1,023,000	1,053,690	3.00%	\$30,690
54150	MOTOR VEHICLE FUEL AND LUBE	0	17,273	22,717	24,276	24,276	0.00%	\$0
54310	MAINT/REPAIR EQUIPMENT	0	4,737	196	5,000	5,000	0.00%	\$0
54320	MAINT/REPAIR OF BLDGS & GROUND	0	103,696	51,888	25,000	45,000	80.00%	\$20,000
54370	MATERIALS FOR MAINT/REPAIR	0	63,697	54,978	40,000	44,580	11.45%	\$4,580
55300	COMMUNICATIONS	0	1,227	1,827	1,200	1,200	0.00%	\$0
56120	CLOTHING AND DRY GOODS	0	783	1,711	2,200	2,200	0.00%	\$0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	59,722	26,840	24,000	25,200	5.00%	\$1,200
57000	CAPITAL OUTLAY	0	13,289	19,127	40,000	117,000	192.50%	\$77,000
58100	EDUCATIONAL AND MEMBERSHIPS	0	145	1,416	1,500	1,500	0.00%	\$0
58120	TRAVEL AND MEETINGS	0	0	0	0	0	-100.00%	\$0
<u>TOTAL</u>		<u>\$0</u>	<u>\$1,958,571</u>	<u>\$1,952,466</u>	<u>\$2,044,192</u>	<u>\$2,165,169</u>	<u>5.92%</u>	<u>\$120,977</u>



Parks

Personnel Summary

7080 PARKS

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
GEN SUPV PARKS	PETA	1.00	124,546	1.00	100,354
AEO/LABORER	DPW	4.00	238,196	4.00	232,440
MAINT REPAIR	DPW	2.00	144,892	2.00	149,804
FOREMAN	DPW	1.00	85,072	1.00	85,072
SUPERINTENDENT OF PARKS	DH	1.00	111,749	1.00	115,142
<u>TOTAL</u>		<u>9.00</u>	<u>704,455</u>	<u>9.00</u>	<u>682,812</u>



Parks

Capital Outlay

Chevy 2500 Pick Up Truck - \$50,000 – Replacing vehicle #160 (2002 - 2500 Chevy Pickup), which has 231,000 miles. This truck is used for everyday parks operations.

Chevy 3500 Mason Dump Truck - \$67,000 – Replacing vehicle #306 (2002 - 3500 GMC Mason Dump). The truck was decommissioned this year.

This is part of a multi-year plan to replace aging vehicles in the parks department fleet. The department expects to request two new vehicles next year, to replace another mason dump truck and another pickup truck.



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.

Slips By Type

<u>Slip Type</u>	<u># of Slips</u>	<u>Fee</u>
Premium	34	\$1,783
Large	163	\$1,469
Medium	62	\$885
Small	330	\$594

Ramps By Type

<u>Ramp Type</u>	<u># of Ramps</u>	<u>Fee</u>
Resident	~ 75	\$47
Senior	~ 50	\$0
Non Resident	~ 30	\$235

Storage

<u>Storage</u>	<u>#</u>	<u>Fee</u>
Summer	37	\$300
Winter Land	150	\$20/ft
Winter Wet	20-25	\$500
Non Res. Wet	1 or 2	\$1,000



Marina

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - MARINA</u>							
42353	PARK DEPT - BOAT DOCKAGE FEE	595,247	577,308	582,178	600,000	600,000	0.00%	0
42354	PARK DEPT - WINTER STORAGE	78,909	86,280	84,020	78,135	80,000	2.39%	1,865
42449	SAILBOAT STORAGE - PENFIELD	27,457	24,542	20,969	29,000	29,000	0.00%	0
42450	SAILBOAT STORAGE - JENNINGS	58,158	61,705	51,886	56,000	57,000	1.79%	1,000
42451	SAILBOAT STORAGE - YYY	3,009	3,761	3,197	4,000	4,000	0.00%	0
42478	PARK DEPT - GAS DOCK CONCES- SION	3,500	3,586	3,766	3,600	3,700	2.78%	100
	<u>TOTAL MARINA</u>	<u>766,279</u>	<u>757,182</u>	<u>746,015</u>	<u>770,735</u>	<u>773,700</u>	<u>0.38%</u>	<u>2,965</u>



Marina

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7090		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$61,966	\$68,670	\$68,890	\$72,421	\$78,686	8.65%	\$6,265
51030	PART-TIME PAYROLL	24,815	3,960	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	347	14	0	0	0	-100.00%	0
51070	SEASONAL PAYROLL	42,299	62,853	87,693	89,586	96,696	7.94%	7,110
51160	LONGEVITY BONUS	0	0	0	0	0	-100.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	5,258	5,907	6,447	6,628	7,251	9.40%	623
54110	UTILITIES - WATER	7,508	8,526	9,931	8,700	9,000	3.45%	300
54120	UTILITIES - GAS	1,500	2,643	3,085	3,500	3,500	0.00%	0
54130	UTILITIES - ELECTRIC	32,939	34,218	25,219	38,000	38,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	20,563	26,408	19,570	33,000	33,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	20,146	24,516	23,630	25,000	25,000	0.00%	0
55300	COMMUNICATIONS	508	599	839	840	840	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	2,000	2,199	3,571	2,750	3,800	38.18%	1,050
56120	CLOTHING AND DRY GOODS	500	366	500	500	500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	5,782	9,633	5,570	2,000	2,000	0.00%	0
56150	POSTAGE	21	0	53	200	200	0.00%	0
57000	CAPITAL OUTLAY	0	60,000	4,982	0	0	-100.00%	0
58120	TRAVEL AND MEETINGS	497	523	816	750	800	6.67%	50
	<u>TOTAL</u>	<u>\$226,648</u>	<u>\$311,036</u>	<u>\$260,797</u>	<u>\$283,875</u>	<u>\$299,273</u>	<u>5.42%</u>	<u>\$15,398</u>



Marina

Personnel Summary

7090 MARINA

FULL TIME - CURRENT

MARINA COORDINATOR

THEA

FY24 APPROVED

1.00 72,421

FY25 REQUESTED

1.00 78,686



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

Rounds

<u>Rounds</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u># Change</u>	<u>% Change</u>
Resident	12,314	13,258	944	7.67%
Non-Resident	18,041	18,091	50	.28%
Total	30,355	31,349	994	3.27%





Carl J. Dickman Golf Course

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - CARL DICKMAN GOLF COURSE</u>							
42462	CJD - DRIVING RANGE	400	533	20	800	800	0.00%	0
42464	CJD - CARTS	3,528	3,944	4,011	3,317	3,500	5.52%	183
42466	CJD - FEES	501,379	472,777	493,980	429,853	450,000	4.69%	20,147
	<u>TOTAL DICKMAN GC</u>	<u>505,307</u>	<u>477,254</u>	<u>498,011</u>	<u>433,970</u>	<u>454,300</u>	<u>4.68%</u>	<u>20,330</u>



Carl J. Dickman Golf Course

Budget Request

7111		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$81,058	\$86,834	\$87,749	\$89,274	\$89,274	0.00%	\$0
51050	OVERTIME EARNINGS	18,287	19,051	22,346	19,820	20,811	5.00%	991
51070	SEASONAL PAYROLL	104,480	124,431	137,198	132,675	137,975	3.99%	5,300
51150	WORK ATTENDANCE BONUS	935	1,247	1,421	1,265	1,463	15.65%	198
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	8,945	9,473	10,257	9,963	10,259	2.97%	296
53310	RENTAL AND STORAGE	0	0	0	0	0	-100.00%	0
54110	UTILITIES - WATER	7,784	6,796	9,564	9,500	9,500	0.00%	0
54120	UTILITIES - GAS	2,189	2,802	2,804	2,500	3,125	25.00%	625
54130	UTILITIES - ELECTRIC	2,401	0	0	3,000	3,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	2,086	4,678	5,445	4,634	4,634	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	3,132	3,709	7,477	4,500	4,500	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	1,724	2,082	8,414	4,000	4,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	1,913	2,958	2,724	3,000	3,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	2,500	4,605	2,619	4,500	4,500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	800	0	0	800	800	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56120	CLOTHING AND DRY GOODS	0	199	0	400	400	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	1,094	93	196	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	35,780	29,433	41,295	40,000	40,000	0.00%	0
57000	CAPITAL OUTLAY	8,745	6,801	55,800	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	250	250	250	300	300	0.00%	0
TOTAL		\$285,102	\$306,442	\$396,559	\$332,231	\$339,641	2.23%	\$7,410



Carl J. Dickman Golf Course

Personnel Summary

7111 CARL J. DICKMAN GOLF
COURSE

FY24 APPROVED

FY25 REQUESTED

FULL TIME - CURRENT

FOREMAN	DPW	1.00	89,274	1.00	89,274
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H. Smith Richardson Golf 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

Budget Summary

Increases to regular and part-time payroll are due to contractual obligations and increases in the minimum wage respectively. The increase to fees and professional services (account code 53200) reflects the addition of a lease for TraceShot that will be installed at the driving range. The \$10,000 increase to utilities electric (account code 54130) reflects prior year expenses. It should be noted that the course receives a payment from the restaurant in the clubhouse that is netted against utility expenses.

Rounds

Rounds	2021-2022	2022-2023	# Change	% Change
Resident	34,194	38,440	4,246	12.42%
Non-Resident	14,074	11,713	-2,361	-16.78%
Total	48,268	50,153	1,885	3.27%

Resident ID's

ID's	2021-2022	2022-2023	# Change	% Change
Adults	1,929	1,885	-44	-2.28%
Senior	773	758	-15	-1.94%
Junior	293	294	1	0.34%
Total	2,995	2,907	-88	-2.94%

Season Passes

Passes	2021-2022	2022-2023	# Change	% Change
Resident Adult	49	42	-7	-14.29%
Resident Senior (4 Day)	60	59	-1	-1.67%
Resident Senior (7 Day)	39	35	-4	-10.26%
Non-Resident Adult	22	28	6	27.27%
Non-Resident Senior (4 Day)	26	31	5	19.23%
Non-Resident Senior (7 Day)	25	35	10	40.00%
Total	221	230	9	4.07%



H. Smith Richardson Golf Course

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - H.S. RICHARDSON</u>							
	<u>GOLF COURSE</u>							
42467	H. SMTIH RICH - SEASON TICKET	67,210	78,340	82,890	65,000	70,000	7.69%	5,000
42468	H. SMTIH RICH - I.D. CARDS	234,570	197,285	195,505	209,655	210,000	0.16%	345
42469	H. SMTIH RICH - ANNUAL LOCKER	7,500	2,500	500	2,000	2,000	0.00%	0
42471	H. SMTIH RICH - GOLF FEES	1,576,717	1,475,079	1,491,281	1,335,000	1,400,000	4.87%	65,000
42472	H. SMTIH RICH - DRIVING RANGE	205,414	158,233	141,115	160,000	175,000	9.38%	15,000
42473	H. SMTIH RICH - GOLF CART RENTALL	425,473	399,592	400,863	425,000	425,000	0.00%	0
42477	H. SMTIH RICH - CONCESSION	20,000	60,900	62,727	64,609	67,530	4.52%	2,921
	<u>TOTAL HSR GC</u>	<u>2,536,884</u>	<u>2,371,929</u>	<u>2,374,881</u>	<u>2,261,264</u>	<u>2,349,530</u>	<u>3.90%</u>	<u>88,266</u>



H. Smith Richardson Golf Course

Budget Request

7113		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$299,994	\$265,085	\$270,272	\$272,454	\$288,587	5.92%	\$16,133
51050	OVERTIME EARNINGS	50,302	37,643	40,758	46,247	46,247	0.00%	0
51070	SEASONAL PAYROLL	210,730	208,119	285,260	258,120	291,800	13.05%	33,680
51070	SEASONAL PAYROLL CLUB HOUSE	146,492	140,430	164,929	142,825	166,942	16.89%	24,117
51150	WORK ATTENDANCE BONUS	0	266	1,189	435	1,225	181.61%	790
51160	LONGEVITY BONUS	2,000	1,200	1,200	1,200	1,200	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,350	810	1,260	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	28,924	24,818	27,077	26,093	28,187	8.03%	2,094
52200	SOCIAL SECURITY CONTRIBUTIONS CH	2,124	1,996	2,470	2,071	2,421	16.90%	350
53200	FEES AND PROFESSIONAL SERVICES	172,664	169,311	172,090	212,000	262,000	23.58%	50,000
53310	RENTAL AND STORAGE	125,251	183,614	198,715	200,000	204,000	2.00%	4,000
54010	CONTRACTED PROPERTY SERVICES	0	73	362	850	850	0.00%	0
54110	UTILITIES - WATER	62,093	34,358	44,429	45,000	45,000	0.00%	0
54120	UTILITIES - GAS	6,797	21,198	21,006	25,000	25,000	0.00%	0
54130	UTILITIES - ELECTRIC	61,112	41,519	49,311	40,000	50,000	25.00%	10,000
54140	HEATING FUEL	8,849	9,942	10,000	14,392	14,392	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	10,698	23,202	28,917	28,606	28,606	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	9,253	15,822	27,572	12,000	12,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	71,187	75,562	72,741	80,000	80,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	8,426	12,884	11,419	14,000	14,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	19,031	25,078	18,529	30,000	30,000	0.00%	0
55300	COMMUNICATIONS	703	475	500	2,000	1,000	-50.00%	-1,000
56100	PRINTING BINDING & PHOTOGRAPHY	2,585	1,719	1,504	2,500	2,500	0.00%	0
56110	OFFICE SUPPLIES	662	753	512	1,000	1,000	0.00%	0



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7113		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
56120	CLOTHING AND DRY GOODS	1,765	933	1,732	1,500	1,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	15,653	27,935	30,842	25,400	28,500	12.20%	3,100
56140	SPECIAL DEPARTMENTAL SUPPLIES	192,097	199,063	205,323	210,000	210,000	0.00%	0
56150	POSTAGE	14	0	0	0	0	-100.00%	0
57000	CAPITAL OUTLAY	0	8,634	95,963	100,000	100,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,638	2,776	2,889	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	1,000	998	765	1,000	1,000	0.00%	0
	<u>TOTAL</u>	<u>\$1,515,393</u>	<u>\$1,537,216</u>	<u>\$1,790,536</u>	<u>\$1,799,493</u>	<u>\$1,942,757</u>	<u>7.96%</u>	<u>\$143,264</u>



H. Smith Richardson Golf Course

Personnel Summary

7113 H. SMITH RICHARDSON GOLF
COURSE

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASSIST GREENSKEEPER	DPW	1.00	78,374	1.00	78,374
FOREMAN	DPW	1.00	76,003	1.00	78,291
SUPER GOLF COURSE	DH	1.00	118,077	1.00	131,922
<u>TOTAL</u>		<u>3.00</u>	<u>272,454</u>	<u>3.00</u>	<u>288,587</u>



H. Smith Richardson Golf Course

Capital Outlay

Two Heavy Duty 4WD Utility Vehicles - \$62,000 - Replaces a 1995 Workman and a 2015 Workman, which are used for various landscaping duties and carrying heavy equipment.

Light Weight Utility Vehicle - \$35,000 – Replaces a 1996 club car, which is used for various maintenance work.

Attachments for Ventrac Machine (Trencher & Brush Mower) - \$10,000



Equipment

To Be Replaced





Board of Education

Description

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



Board of Education

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>8010</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58900	B.O.E. BUDGET	\$184,384,254	\$191,544,865	\$202,331,001	\$210,163,445	\$220,000,484	4.68%	\$9,837,039
<u>TOTAL</u>		<u>\$184,384,254</u>	<u>\$191,544,865</u>	<u>\$202,331,001</u>	<u>\$210,163,445</u>	<u>\$220,000,484</u>	<u>4.68%</u>	<u>\$9,837,039</u>



Debt Service

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
10030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
53200	FEEs AND PROFESSIONAL SERVICES	\$132,859	\$130,275	\$104,432	\$150,000	\$150,000	0.00%	\$0
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	0	0	0	-100.00%	0
58600	REDEMPTION OF BONDS	14,841,804	16,886,565	16,782,069	14,785,049	14,802,023	0.11%	16,974
58600	REDEMPTION OF BONDS	1,050,286	791,953	543,395	90,500	75,000	-17.13%	-15,500
58600	REDEMPTION OF BONDS	1,711,496	1,746,041	147,085	0	0	-100.00%	0
58610	INTEREST EXPENSE	5,876,504	6,063,512	6,347,970	6,810,275	6,930,500	1.77%	120,225
58610	INTEREST EXPENSE	152,875	66,197	22,000	192,708	113,403	-41.15%	-79,305
58610	INTEREST EXPENSE	56,460	21,915	245	0	0	-100.00%	0
58950	TRANSFERS OUT	0	500,000	5,800,000	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$23,822,283</u>	<u>\$26,206,458</u>	<u>\$29,747,196</u>	<u>\$22,028,532</u>	<u>\$22,070,926</u>	<u>0.19%</u>	<u>\$42,394</u>



Debt Service

Object	Description	FY23	FY24	FY25
53200	Estimated Costs to market bonds and BANs	150,000	150,000	150,000
58600	Principal Due on Long Term Bonds	18,555,000	16,731,750	17,981,750
58600	Use of Bond Premium from Debt Service Fund	(1,510,681)	(1,946,701)	(2,079,727)
	Net Principal Due on Bonds	17,044,319	14,785,049	15,902,023
58610	Interest Due on Long Term Bonds	5,818,335	6,210,275	6,330,500
58610	Estimated Interest Due January 2024 on bonds issued June/July 2023	337,500	600,000	600,000
	Estimated Interest Due on Bonds	6,155,835	6,810,275	6,930,500
58600	Principal pay-downs on bond anticipation note	543,395	90,500	75,000
58610	Interest due on BANs	276,659	201,688	186,608
58610	Use of BAN Premium from Debt Service Fund	(254,659)	(8,980)	(73,205)
	Net Interest Due on BANs	22,000	192,708	113,403
58600	Principal Due on State Loan for Clean Water Fund	293,924	0	0
58610	Interest due on State Loan for Clean Water Fund	735	0	0
	Principal and Interest Due on Clean Water Fund	294,659	0	0
	SUBTOTAL DEBT EXPENSE	24,210,208	22,028,532	23,170,926
58600	Use of Debt Service Reserves	0	0	-1,100,000
	TOTAL DEBT EXPENSE	24,210,208	22,028,532	22,070,926



Health and Welfare Services

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>11030</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58500	CONTRIBUTIONS TO OTHER AGEN- CIES	\$140,290	\$106,192	\$144,293	\$145,559	\$146,618	0.73%	\$1,059
<u>TOTAL</u>		<u>\$140,290</u>	<u>\$106,192</u>	<u>\$144,293</u>	<u>\$145,559</u>	<u>\$146,618</u>	<u>0.73%</u>	<u>\$1,059</u>

Health and Welfare 24-25 Health and Welfare Grant

	<u>FTE</u>	<u>\$</u>
Coordinator	0.1	\$16,961
School Psychologist	0.2	\$14,368
School Social Worker	0.2	\$12,678
Teacher	0.6	\$63,611
NEW		\$23,000
Supplies and Materials		\$16,000



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.



Water Pollution Control Authority

Revenue

	FY21	FY22	FY23	FY24	FY25	%	\$
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<u>WATER POLLUTION CONTROL AUTHORITY</u>							
41200 FEDERAL GRANTS - OTHER	0	0	0	0	0	0.00%	0
42124 W.P.C.A. - SEWER PERMITS	16,300	14,500	12,000	14,600	15,375	5.31%	775
42310 W.P.C.A. - WASTE COLLECTION &	12,266	2,897	440	2,000	10,000	400.00%	8,000
43020 W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0	0	0	0.00%	0
42388 COMPOSTED TOPSOIL	21,984	20,199	11,647	15,000	12,000	-20.00%	(3,000)
42127 WPCA FOG PERMIT FEE	28,100	17,550	14,750	17,000	15,375	-9.56%	(1,625)
42304 WPCA INFILTRATION	969,905	218,110	1,219,589	412,500	750,000	81.82%	337,500
43001 CURRENT SEWER USE FEES	6,563,547	6,879,133	7,537,969	7,668,769	8,600,000	12.14%	931,231
43002 PRIOR YEAR SEWER USE FEES	767,539	340,168	317,479	297,190	275,000	-7.47%	(22,190)
43003 SEWER USE INTEREST	208,822	198,461	191,514	180,687	200,000	10.69%	19,313
43004 SEWER USE LIEN FEES	29,674	27,343	23,883	23,442	25,000	6.64%	1,558
43005 SEWER USE DUPLICATE BILL	24	3	0	244	244	0.00%	0
48202 NITROGEN REMOVAL CREDIT	196,214	51,111	44,247	40,000	25,000	-37.50%	(15,000)
48500 MISC REVENUE	15,467	5,144	0	5,000	5,000	0.00%	0
44001 INVESTMENT INCOME	31	0	2	521,500	300,000	-42.47%	(221,500)
49201 TRANSFER IN	0	0	0	0	0	0.00%	0
<u>TOTAL WPCA</u>	<u>8,829,873</u>	<u>7,774,619</u>	<u>9,373,520</u>	<u>9,197,932</u>	<u>10,232,994</u>	<u>11.25%</u>	<u>1,035,062</u>



Water Pollution Control Authority

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
130								
51010	REGULAR PAYROLL	\$1,515,930	\$1,494,778	\$1,654,862	\$1,798,174	\$2,110,016	17.34%	\$311,842
51030	PART-TIME PAYROLL	0	4,113	1,251	5,202	5,202	0.00%	0
51050	OVERTIME EARNINGS	205,063	179,616	182,108	203,188	152,161	-25.11%	-51,027
51070	SEASONAL PAYROLL	0	6,161	8,583	10,000	0	-100.00%	-10,000
51150	WORK ATTENDANCE BONUS	2,303	1,999	2,648	2,107	2,727	29.43%	620
51160	LONGEVITY BONUS	8,800	9,600	8,400	9,600	6,400	-33.33%	-3,200
51170	SECRETARIAL SERVICES (MINUTES)	1,400	1,300	1,700	1,300	2,000	53.85%	700
52100	HEALTH SELF-INSURANCE	461,813	441,946	626,206	585,311	559,102	-4.48%	-26,209
52105	OPEB HEALTH-TOWN RETIREMENT	328,125	310,102	314,692	150,736	263,524	74.82%	112,788
52120	LIFE INSURANCE	0	0	3,361	4,271	4,271	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	127,398	119,007	136,514	148,637	155,288	4.47%	6,651
52310	RETIREMENT CONTRIB-TOWN	285,585	279,196	230,470	138,953	151,459	9.00%	12,506
52312	RETIREMENT CONTRIB-401(a)	24,213	20,759	21,795	15,102	46,648	208.89%	31,546
53000	IT SOFTWARE	27,536	27,404	18,511	28,000	48,000	71.43%	20,000
53200	FEES AND PROFESSIONAL	248,360	188,931	401,786	306,904	385,065	25.47%	78,161
53310	RENTAL AND STORAGE	1,447	13,833	19,692	2,500	2,500	0.00%	0
53410	CLAIMS HANDLING SERVICE	0	0	0	0	2,252	-100.00%	2,252
54010	CONTRACTED PROPERTY SERVICES	92,501	103,296	136,987	232,500	232,500	0.00%	0
54110	UTILITIES - WATER	1,256	2,722	3,263	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	68,645	92,439	82,511	80,901	80,901	0.00%	0
54130	UTILITIES - ELECTRIC	211,287	361,129	238,332	129,848	240,000	84.83%	110,152
54132	UTILITIES - ELECTRIC PPA	666,826	444,955	338,962	624,600	494,848	-20.77%	-129,752
54140	HEATING FUEL	3,306	6,445	7,601	8,505	11,200	31.69%	2,695
54150	MOTOR VEHICLE FUEL AND LUB	24,797	31,787	30,084	33,730	38,520	14.20%	4,790
54310	MAINT/REPAIR EQUIPMENT	265,664	150,755	335,160	295,000	395,000	33.90%	100,000
54320	MAINT/REPAIR OF BLDGS/GROUNDS	42,044	57,569	72,400	80,000	80,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	17,781	17,470	19,393	22,000	22,000	0.00%	0



54360	I/I CORRECTIONAL IMPRO	134,837	93,411	381,742	400,000	750,000	87.50%	350,000
54370	MATERIALS FOR MAINT/REPAIR	99,553	87,846	143,769	156,200	156,200	0.00%	0
55210	PROPERTY INSURANCE	38,853	41,951	44,829	70,654	101,039	43.01%	30,385
55240	LIABILITY INSURANCE	24,021	27,363	27,902	9,677	28,993	199.61%	19,316
55300	COMMUNICATIONS	8,138	11,135	7,653	16,000	16,000	0.00%	0
55400	ADVERTISING	0	168	308	200	500	150.00%	300
55600	LAUNDRY AND LINEN	19,221	19,943	25,261	22,500	23,175	3.00%	675
56100	PRINTING, BINDING	995	363	2,793	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	2,624	1,580	3,139	4,500	4,500	0.00%	0
56120	CLOTHING AND DRY GOODS	5,473	6,681	7,068	6,000	8,000	33.33%	2,000
56130	CLEANING AND JANITORIAL SUPPLIES	1,929	1,111	1,487	4,500	4,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	292,114	330,625	429,126	530,554	628,746	18.51%	98,192
56150	POSTAGE	1,781	777	548	12,000	12,000	0.00%	0
57000	CAPITAL OUTLAY	379,187	214,437	275,029	365,882	329,900	-9.83%	-35,982
58010	CONTINGENCY	0	0	0	11,251	276,425	2356.89%	265,174
58020	WC/LOSS PREVENTION	0	0	0	0	446	-100.00%	446
58100	EDUCATIONAL AND MEMBERSHIPS	10,001	13,080	5,954	18,000	18,000	0.00%	0
58120	TRAVEL AND MEETINGS	3,310	12,906	1,575	14,000	14,400	2.86%	400
58300	LIABILITY CLAIMS	292	0	0	0	0	-100.00%	0
58600	REDEMPTION OF BONDS	0	0	262,250	428,250	678,250	58.38%	250,000
58610	INTEREST EXPENSE	38,790	81,664	156,358	238,635	1,060,911	344.57%	822,276
58940	WORKERS COMPENSATION	74,315	76,617	69,500	75,755	54,664	-27.84%	-21,091
58950	TRANSFERS OUT	448,933	120,000	0	0	0	-100.00%	0
59500	AUTHORIZED APPROPRIATIONS FROM	0	162,000	1,368,815	1,892,305	570,761	-69.84%	-1,321,544
59997	COVID	15,314	0	0	0	0	-100.00%	0
<u>TOTAL</u>		<u>\$6,231,763</u>	<u>\$5,670,970</u>	<u>\$8,112,376</u>	<u>\$9,197,932</u>	<u>\$10,232,994</u>	<u>-100.00%</u>	<u>\$1,035,062</u>



Water Pollution Control Authority

Personnel Summary

130 WATER POLLUTION CONTROL AUTHORITY

FULL TIME - CURRENT		FY24 APPROVED		FY25 REQUESTED	
ASST DIRECT-DPW	PETA	0.15	19,179	0.15	19,179
LABORER	DPW	3.00	198,858	3.00	193,098
ASST. SPRINT (WPCA MNGR)	PETA	1.00	107,260	1.00	107,260
REPAIRMAN/OPERATOR	DPW	7.00	520,687	8.00	604,864
WASTEWATER MAINT MECHANIC	DPW	0.00	0	2.00	140,068
SUPER WPCA FACILITY	PETA	1.00	139,365	1.00	139,965
WASTEWAT LAB ASST	DPW	1.00	70,325	1.00	70,325
FOREMAN	DPW	2.00	168,459	2.00	168,459
WASTEWAT ELEC/INST	DPW	1.00	89,274	1.00	89,274
WATER POLL INSPECTOR	THEA	1.00	77,420	2.00	167,884
WPCA ADM SECTY	THEA	1.00	72,468	1.00	76,424
SEWER RENT COLLECTOR	THEA	0.80	49,201	0.80	56,170
WPCA CHEMIST	THEA	1.00	109,915	1.00	96,542



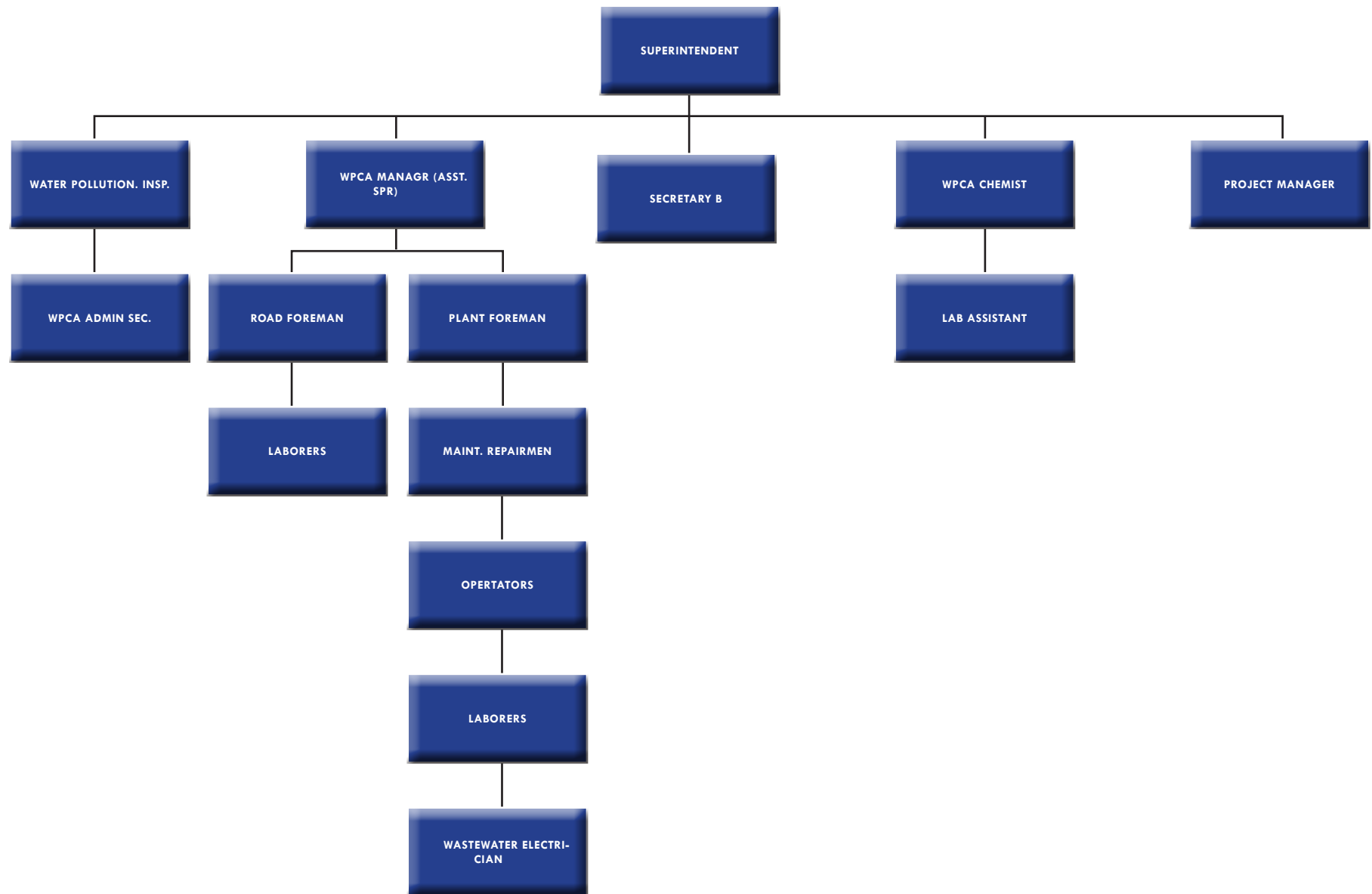
Water Pollution Control Authority

Personnel Summary

SECTY B	THEA	1.00	61,501	1.00	66,241
PROJECT MANAGER	PETA	1.00	114,262	1.00	114,263
<u>TOTAL</u>		<u>21.95</u>	<u>1,798,174</u>	<u>25.95</u>	<u>2,110,016</u>
130 WATER POLLUTION CONTROL AUTHORITY					
PART TIME - CURRENT					
PART TIME SNL-PW			5,202		5,202



Water Pollution Control Authority





Water Pollution Control Authority

Capital Outlay

***Replace Digester Boilers (2 @ \$27,500) - \$55,000**

Nitrogen Optimization - \$30,000

Replacement of Zone A Aeration Tanks (6 tanks @ \$8,000) - \$48,000

Replace Compost Floor Blowers (20 @ \$17,000) - \$34,000

***Replace Waste Activated Sludge Pumps (2 @ \$14,000) - \$28,000**

***Replace Nitrate Recycle Pump - \$20,000**

Replace 2007 GMC Truck with Crane - \$99,900 - The truck is 17 years old and future reliability is in question. In addition to regular maintenance, the department has had to replace fuel lines and break lines.

New Pan Tilt/Zoom Lens for Camera - \$15,000

* Indicates replacements identified by equipment assessment study





Fairfield County Regional Dispatch

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 FCRD is staffed by highly trained men and women who operate 24 hours a day, seven days per week.

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 FCRD 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.

Budget Summary

The highlighted aspect of this budget is the strategic decision to transition the role of a captain to that of a full-time civilian director to oversee the facility's operations. This change underscores a shift towards specialized, civilian management to enhance the facility's efficiency and effectiveness.

To accommodate the potential need for additional staff under the new director's leadership, the budget includes a dedicated provision within the contingency fund. This approach ensures that there are earmarked funds available for staffing, allowing the new director the flexibility to assess and fulfill staffing requirements based on the operational needs of the facility. This method avoids pre-allocating funds to specific positions, giving the director the latitude to make informed decisions about the team's composition and roles.

Additionally, the budget accounts for reserves earmarked for contract settlements, ensuring that the facility is prepared to address any contractual obligations or negotiations that may arise.

The captain previously occupying the role has been reassigned to the Police Department, a move that is detailed within the Police Budget Summary. This reassignment not only reflects a reallocation of resources but also the interdepartmental collaboration and fluidity in roles that characterize our approach to municipal management.

Overall, this budgetary approach reflects a proactive and flexible strategy, prioritizing adaptive leadership and the efficient allocation of resources to meet the evolving needs of the facility and the community it serves.



Fairfield County Regional Dispatch

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>EMERGENCY COMMUNICATIONS CENTER</u>							
41129	OTHER ECC SUBSIDY	0	0	392,769	1,158,264	1,250,832	7.99%	92,568
41132	STATE ECC SUBSIDY	0	0	183,114	327,404	327,404	0.00%	0
49201	TRANSFERS IN-FAIRFIELD	0	0	1,682,222	1,916,209	2,381,205	24.27%	464,996
	<u>TOTAL ECC</u>	<u>-</u>	<u>-</u>	<u>2,258,105</u>	<u>3,401,877</u>	<u>3,959,441</u>	<u>16.39%</u>	<u>557,564</u>



Fairfield County Regional Dispatch

Budget Request

<u>123</u>		<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>ACTUAL</u>	<u>FY24</u> <u>BUDGET</u>	<u>FY25</u> <u>BUDGET</u>	<u>FY25 - FY24</u> <u>% CHG</u>	<u>FY25 - FY24</u> <u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$0	\$957,773	\$1,556,348	\$1,529,690	-1.71%	-\$26,658
51030	PART-TIME PAYROLL	0	0	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	0	0	12,088	14,894	14,894	0.00%	0
51055	OVERTIME EARNINGS - REPLACEMEN	0	0	398,802	300,050	450,000	49.98%	149,950
51090	HOLIDAY PAY	0	0	28,212	39,765	39,765	0.00%	0
51100	OVERTIME EARNINGS - TRAINING	0	0	7,161	19,661	19,661	0.00%	0
51110	PAY DIFFERENTIAL	0	0	34,219	32,532	42,532	30.74%	10,000
51160	LONGEVITY BONUS	0	0	10,000	9,000	13,200	46.67%	4,200
52100	HEALTH SELF-INSURANCE	0	0	382,858	542,946	455,286	-16.15%	-87,660
52105	OPEB HEALTH-TOWN RETIREES	0	0	51,200	118,589	156,688	32.13%	38,099
52120	LIFE INSURANCE	0	0	3,362	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	0	0	106,438	150,874	155,114	2.81%	4,240
52310	RETIREMENT CONTRIBUTIONS	0	0	94,880	109,319	119,158	9.00%	9,839
52312	RETIREMENT CONTRIB-401a	0	0	16,501	11,468	41,807	264.55%	30,339
53000	INFORMATION TECHNOLOGY	0	0	25,150	89,600	100,000	11.61%	10,400
53200	FEES AND PROFESSIONAL SERVICES	0	0	26,612	77,660	114,000	46.79%	36,340
54000	ADMINISTRATIVE EXPENSES	0	0	0	0	0	-100.00%	0
54120	UTILITIES - GAS	0	0	808	1,200	1,200	0.00%	0
54130	UTILITIES - ELECTRIC	0	0	30,866	60,000	65,000	8.33%	5,000
54150	MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	8,135	25,000	13,000	-48.00%	-12,000
54320	MAINT/REPAIR OF BLDGS & GROUND	0	0	12,709	21,000	13,000	-38.10%	-8,000
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	0	0	-100.00%	0
54370	MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	-100.00%	0
55210	PROPERTY INSURANCE	0	0	0	0	2,404	-100.00%	2,404
55220	ERRORS AND OMISSIONS & OTHER I	0	0	0	0	215	-100.00%	215
55240	LIABILITY INSURANCE	0	0	0	0	10,525	-100.00%	10,525



55300	COMMUNICATIONS	0	0	41,878	75,320	61,000	-19.01%	-14,320
55301	COMMUN-CMED	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	0	0	684	8,100	4,000	-50.62%	-4,100
56110	OFFICE SUPPLIES	0	0	2,908	5,000	5,000	0.00%	0
56120	CLOTHING AND DRY GOODS	0	0	199	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLI	0	0	0	3,574	2,000	-44.04%	-1,574
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	2,336	12,806	10,000	-21.91%	-2,806
56150	POSTAGE	0	0	0	0	0	-100.00%	0
57000	CAPITAL OUTLAY	0	0	0	50,000	50,000	0.00%	0
58010	CONTINGENCY	0	0	0	53,931	420,816	680.29%	366,885
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	539	9,000	2,250	-75.00%	-6,750
58110	TRAINING	0	0	1,416	0	2,250	-100.00%	2,250
58120	TRAVEL AND MEETINGS	0	0	371	2,250	1,400	-37.78%	-850
58940	WORKERS COMPENSATION	0	0	0	0	41,586	-100.00%	41,586
<u>TOTAL</u>		<u>\$0</u>	<u>\$0</u>	<u>\$2,258,105</u>	<u>\$3,401,887</u>	<u>\$3,959,441</u>	<u>16.39%</u>	<u>\$557,554</u>



Fairfield County Regional Dispatch

Personnel Summary

123 EMERGENCY COMMUNICA-
TIONS CTR

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ECC-TELECOMM II	ECC	4.00	260,140	4.00	287,490
ECC-TELECOMMUN I	ECC	18.00	1,003,369	18.00	1,096,826
CIVILIAN DIRECTOR	DH	0.00	0	1.00	145,374
<u>TOTAL</u>		<u>22.00</u>	<u>1,263,509</u>	<u>23.00</u>	<u>1,529,690</u>



Fairfield County Regional Dispatch

Capital Outlay

Current Improvements - \$50,000 - For continued maintenance of building and to be transferred to fund balance if unspent to offset costs of future maintenance. Unused funds are transferred to fund balance to offset future improvement/maintenance to the facility.

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.





Regional Fire School

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FIRE TRAINING SCHOOL</u>							
41130	STATE GRANT	72,750	70,395	70,395	70,395	127,500	81.12%	57,105
42155	FIRE TRAINING FEES - OTHER	121,516	106,594	181,074	158,478	200,000	26.20%	41,522
42156	FIRE TRAINING FEES - FAIRFIELD	25,000	25,000	25,000	37,500	37,500	0.00%	0
49401	CONTRIB FUND BALANCE	0	0	0	60,000	60,000	0.00%	0
	<u>TOTAL FIRE TRAINING SCHOOL</u>	<u>219,266</u>	<u>201,989</u>	<u>276,469</u>	<u>326,373</u>	<u>425,000</u>	<u>30.22%</u>	<u>98,627</u>



Regional Fire School

126		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$0	\$0	\$22,619	\$24,575	8.65%	\$1,956
51030	PART-TIME PAYROLL	25,805	29,145	25,642	25,350	40,000	57.79%	\$14,650
51200	INSTRUCTOR PAYROLL	0	0	0	0	0	-100.00%	0
51200	INSTRUCTOR PAYROLL	24,775	39,693	58,765	60,000	23,000	-61.67%	-37,000
52200	SOCIAL SECURITY CONTRIBUTIONS	390	460	439	1,730	1,880	8.67%	150
52200	SOCIAL SECURITY CONTRIBUTIONS	331	520	752	150	150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	364	500	1,167	133.40%	667
53200	FEES AND PROFESSIONAL SERVICES	38,269	37,603	65,990	40,000	55,000	37.50%	15,000
54110	UTILITIES - WATER	1,632	1,731	1,653	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	9,694	14,787	13,999	19,000	19,000	0.00%	0
54130	UTILITIES - ELECTRIC	21,371	20,410	18,145	25,000	25,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	2,124	42	2,474	3,500	3,500	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	2,328	1,777	3,681	3,000	3,000	0.00%	0
55210	PROPERTY INSURANCE	4,918	6,561	5,537	7,179	10,968	52.78%	3,789
55240	LIABILITY INSURANCE	1,253	331	327	350	329	-6.00%	-21
56100	PRINTING BINDING & PHOTOGRAPHY	205	0	347	500	500	0.00%	0
56110	OFFICE SUPPLIES	1,265	1,472	1,675	1,500	2,000	33.33%	500
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,093	3,784	831	5,000	5,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	9,681	7,650	5,985	13,000	13,000	0.00%	0
56150	POSTAGE	55	153	24	200	200	0.00%	0
57000	CAPITAL	3,924	11,396	0	0	75,231	-100.00%	75,231
57000	CAPITAL	0	0	0	75,795	94,500	24.68%	18,705
58100	EDUCATION AND MEMBERSHIPS	19,711	15,733	21,968	20,000	25,000	25.00%	5,000
							-100.00%	
	<u>TOTAL</u>	<u>\$169,822</u>	<u>\$193,250</u>	<u>\$228,597</u>	<u>\$326,373</u>	<u>\$425,000</u>	<u>30.22%</u>	<u>\$98,627</u>



Regional Fire School

Personnel Summary

126 REGIONAL FIRE TRAINING CENTER

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
FIRE TRAINING COORDINATOR	THEA	0.00	0	0.35	24,575
<u>TOTAL</u>		<u>0.00</u>	<u>0</u>	<u>0.35</u>	<u>24,575</u>
PART TIME - CURRENT					
TRAINING ASST		1.00	22,950	2.00	40,000
ADMINISTRATIVE ASST		1.00	10,050	0.00	0
<u>TOTAL</u>		<u>2</u>	<u>33,000</u>	<u>2</u>	<u>40,000</u>



Regional Fire School

Capital Outlay

Storage Shed Replacement - \$5,500 - The original building deteriorated and was disposed of. This structure houses equipment for extrication training and control of the propane training equipment.

Technical Rescue Tower - \$6,500 - Carried-over project from previous year. Purpose is to build an interior collapse simulator and SCBA Mask-Confidence course.

Dumpster - \$5,000 - Facility needs a way to store removed fire training debris from the building which allows debris to cool down prior to disposal.

Tilt Dump Cart - \$2,000 - For removing debris from the upper floor of the burn building.

Telehandler - \$75,000 - Our "Class A" Burn Building is currently only being used on two floors due to the difficulty of debris removal from the upper floors. Personnel currently use borrowed equipment to remove the debris from the first two floors. This new piece of equipment will allow us to use the entire building and limit damage caused by overuse of the lower floors.

Telehandler Example





**FAIRFIELD
PUBLIC SCHOOLS**

BOARD OF EDUCATION PROPOSED BUDGET

**FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025**



SCHOOL BOARD MEMBERS

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

Kathryn Flynn
David Krasnoff
Jason Li

Jennifer Maxon-Kennelly
Jeff Peterson
Tracey Rinaldi

ADMINISTRATION

Michael J. Testani, *Superintendent*

EXECUTIVE DIRECTORS

Nicole Danishevsky, *Executive Director of Math & STEM*
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 & Special Programs*
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 2024-2025 Board of Education Proposed Operating Budget. The Board is recommending an operating budget of \$221,500,484 which represents a 5.4% increase over the current year.

4.54% of our increase is related to fulfilling vital budget components such as contracted salary increases; including the recently settled teachers' contract which represents almost 2% of the overall increase, the increase in compensation for our paraprofessionals that is carried forward from last year, transportation obligations, facility maintenance, special education, and benefits. The remaining increases pertain to instructional priorities in the areas of our early childhood center, certified support staff in the areas of mental health supports and social emotional learning, secondary building security, restoration of our grade 6 teams, and professional development.

You will find several pieces of recent state legislation are present in our budget. Fairfield Public Schools is receiving less excess cost revenue than we have in the past due to a change in the distribution calculation while seeing an increase in costs for our Community Partnership Program, extending services for students through their 22nd birthday. You will also see continued investment in English Language Arts in meeting the Right to Read Act. There are an additional three Pre-K classrooms proposed in this budget with staff and materials to meet the newly enacted change to the Kindergarten birth date, which will provide those students with fall birthdays continued preschool programming. There is also continued investment in our schools Indoor Air Quality and complying with IAQ evaluation and reporting mandates. On the revenue side of the budget, we will see the end of pandemic federal funding this coming year resulting in a substantial decrease to our revenue.

Offsets and efficiencies to our request include accounting for the continued driver shortage in our transportation budget with a reduction in our number of busses, a reduction in our utility appropriations, as well as a reduction in the area of technology equipment replacement. The Superintendent and the Board made adjustments to the initial request with a reduction of -\$221,516. The Board also adjusted the preschool revenue line item to account for the additional classrooms and our new part-time and full-time tuition rates for next year.

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 adjustments that were made to the initial request.

We thank Superintendent Testani, Ms. LeBoriosis, Chief Financial Officer, 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 2024-25

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/2/2023	Monday	October 1, 2022 FPS Enrollment, Actual for Projections
10/4/2023	Tuesday	District Leadership Budget Process Review
10/6/2023	Friday	10:00 AM -12:00 PM, Budget and Staffing, Middle School Leadership
10/10/2023	Tuesday	TBD, Budget and Staffing, Program Directors and Liaisons
10/11/2023	Monday	Budget Prep Manual Distribution
10/12/2023	Thursday	8:30-10:30 AM Budget and Staffing, Elementary Leadership
10/17/2023	Tuesday	2:00-3:30pm Budget and Staffing: High School Leadership
10/20/2023	Friday	9:00-10:00 Fac., 10:15-11:15 Transport, 12:30-1:30 Prog. Directors & Coord, 1:30-2:30 Bus Srv
10/24/2023	Tuesday	9:00-12:00 Staffing, 1:00-3:00 Instructional Services
10/24/2023	Tuesday	Curriculum and Information Technology Budgets due to Executive Leadership
10/24-10/25/2023	Tues, Wed	7:30 PM BoE Regular Meeting: BoE Budget Priorities
10/25/2023	Wednesday	ERP/Munis Training
10/27/2023	Friday	2:00-3:00 Budget Priorities - Sped and Program Directors
10/30/2023	Monday	1:30-3:30 Capital and Support Services: Information Technology
11/3/2023	Friday	ERP/Munis Budget Entry Deadline, COB
11/9/2023	Thursday	8:30-9:30 District Leadership Budget Initiatives
11/14/2023	Tuesday	10:00-4:00 Call-Backs
11/13-12/1	Mon-Fri	9:00-12:00 Budget Drivers, Themes and Overview
12/1/2023	Friday	7:30 PM BoE Regular meeting; Key budget drivers and highlights
12/6/2023	Wednesday	8:30-4:00 Budget Review and Call Backs
12/11-12/15	Thur-Wed	8:30-12:00, Executive Leadership Budget Preview
1/9/2024	Tuesday	All supporting materials due to Business Office
1/16/2024	Tuesday	Budget Presentation Review
1/23/2024	Tuesday	7:30 PM BoE Special Meeting:
1/25/2024	Thursday	Superintendent Budget Presentation to BoE
2/9/2024	Friday	7:30 PM BoE Regular Meeting:
TBD		Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/ Materials, Other Purchased
5/1/2024	Monday	Services, Tuition, Contracted Services, Capital
		7:30 PM BoE Special, Budget Meeting:
		Revenue, Staff Salaries, Turnover, Retirement, Benefits, Operation and Maintenance of Buildings,
		Transportation, Dues/Fees and Budget Approval
		7:30 PM BoE Special, Budget Meeting
		BoE Vote and Review
		BoE Proposed Budget to Town Hall
		Presentation of Budget to PTA, BoE Proposed Budget to Town Hall, BoE Budget Review w/ BoS, BoF,
		RTM, BoS Budget Vote, BOF Budget Vote
		Budget Completion RTM Vote

Fairfield Public Schools
Fiscal Year 2024-25 Board of Education Budget, Targeted Enhancements

Certified group compensation - \$4,007,400 for wage adjustments

- The wage settlement enables us to be competitive in the high-demand market for teachers. First, the settlement reduced the number of Steps in the schedule from 19 to 16 . Second, the settlement eliminated the “bubble,” and saved approximately \$153,000 in year 1 of the Contract. Third, the elimination of Steps 1 through 4 made Fairfield’s starting salaries more competitive with the other districts in Fairfield County. And, finally, the settlement was competitive with those in other districts that settled this year and was below the average of the Fairfield County districts that recently settled.
- Ratified by the RTM, effective July 1, 2024:
 - Steps 1 – 4 will be eliminated from the salary schedule, making former step 5 the new first step of the schedule;
 - The employees on (prior) steps 1-4 advance to Step 5;
 - Step 18 will increase by \$2,000 to create less of a jump between the final steps; and
 - All employees below (new) step 20 (former step 19) advance 1 step and receive a 2.25% Gross Wage Increase (GWI).

Instructional Leadership – \$31,604 to convert Music Coordinator to an Administrator role

- A conversion of a current teacher leader position to an administrative position is included in this budget. The district currently has a coordinator of music. The conversion would change this position to an administrative role (Program Director of Performing Arts). In converting this position to an administrative role, the following can occur: supervisory decision making including curriculum development, instructional practices, hiring, program development, budgeting, supervision/evaluation, and district curriculum alignment and implementation. The net impact is anticipated to be \$31,604 based on an average salary of \$135,000 offset by the savings from the coordinator position.

American Sign Language Teacher – \$75,000 and 1.0 FTE

- The American Sign Language (ASL) high school World Languages program continues to grow in popularity. During fall of 2023, the World Languages department proposed a third course in the ASL series. The prior two years, the high school program of studies included ASL I and subsequently ASL II. As a result of the new course, an additional ASL teacher is requested in this budget.

Restoration of three Grade 6 teams - \$ 375,000 and 4.0 FTE to restore three full teams in Grade 6 at both RLMS and FWMS

- Each school currently has two teachers teaching two different subjects, one teacher teaches science and math and the other teaches social studies and language arts. Educators teaching multiple subjects and special education teachers have difficulties in collaborating and planning across two subjects. Additionally, educators teaching multiple subjects are not able to attend department meetings for both content areas, as the meetings take place concurrently. Educators teaching across multiple subjects teach students across the crews and must navigate multiple counselors, crews, and SRBI information. Finally, split crews do not support the teaming model of planning and collaboration during the critical middle school years impacting all students. The restoration of the 2.0 teachers at RLMS and 2.0 teachers at FWMS will enable collaboration, subject matter expertise and smooth functioning for individuals operating at the departmental and classroom level.

Safety and Security – \$123,503 and 3.0 FTE

- The initiative will increase the in-house security staff at Fairfield Ludlowe High School and Fairfield Warde High School from one to two while keeping the contracted guard greeter at the front door of the buildings. This will also increase the in-house security staff at Walter Fitzgerald from no FTE to one full-time in-house security FTE while eliminating the need for the contracted guard greeter at the front entrance. The need for additional in-house security staff is driven by the increased services being performed. These services include but are not limited to restorative practices, investigation of theft, and investigation of reported incidents. This will also result in a potential decrease in police coverage with the use of in-house security staff at events.

CSDE Right to Read Legislation and ELA Curriculum Review - \$454,900 for the program materials, implementation guides and curriculum development

- Per state legislation, each district in the state adopted an approved reading program in FY 2023-2024. FPS will begin implementation in the fall of 2024. The funding represents Phase II of purchasing and implementing the BOE approved materials and professional development to continue the transition into the new program. The alignment of the approved program alongside the new curriculum units will ensure consistency and support the goal of developing a PK-12 vertically aligned, culturally responsive curriculum with embedded assured experiences and common assessments.

Early Childhood Center (ECC) - \$180,000 and 3.2 FTEs to expand ECC programming with three additional classrooms and an additional site (projected cost of \$300,000, offset by an additional \$120,000 in projected revenue)

- This expansion will allow FPS to offer full-day programming for four-year-old students. This will also allow us to meet the needs of students impacted by the change in legislation regarding the kindergarten start date as well as provide additional time to focus on preacademic skills, given revised curricula and new resources. Longer day programming for our older preschoolers will also provide more time to focus on the development of student's social and emotional and executive functioning skills through play-based learning. This expansion will also focus on maintaining as close to a 50/50 ratio of students with disabilities to nondisabled peers across all preschool classrooms. ECC programming will include the expansion of four-year-old classrooms to a third site as well as additional four-year old classrooms, each at ECC-Warde and ECC-Stratfield. In addition to four year old classes, ECC-Warde will offer three classrooms for split-session programming (a.m. threes and p.m. mixed-age classes) and ECC-Stratfield will offer split-session classrooms (a.m. threes and p.m. mixed age classes). Complex Learner Cohort (CLC) programming will remain as one classroom each at ECC-Warde and ECC Stratfield. All itinerant services will be provided at ECC-Warde.

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Fairfield Public Schools

Twenty-Year Budget Comparison, BOE Requested / Town Appropriated Budget

	BOE Requested	Increase from Town Approp.	% Change	Town Appropriated	Increase from Town Approp.	% Change	Rank	
							AENGLC	PPE
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	66
2021-22	\$ 194,084,220	\$ 9,583,652	5.19%	\$ 192,084,220	\$ 7,583,652	4.11%	18	65
2022-23	\$ 202,491,554	\$ 10,407,334	5.42%	\$ 202,491,554	\$ 10,407,334	5.42%	17	56
2023-24	\$ 210,695,578	\$ 8,204,024	4.05%	\$ 210,163,445	\$ 7,671,891	3.79%	21	
2024-25	\$ 221,500,484	\$ 11,337,039	5.39%					

4.17%
Avg. Inc.

3.35%
Avg. Inc.

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Fairfield Public Schools
Fiscal Year 2024-2025 Major Budget Drivers

		\$ (+/-)	% of Total
1	Staff Salaries	\$ 8,070,196	3.84%
2	Benefits	\$ 2,298,365	1.09%
5	Transportation	\$ 176,078	0.08%
9	Maintenance of Plant	\$ 256,152	0.12%
	Operations & Maint/ Utilities	\$ (346,972)	-0.17%
	<u>Budget Drivers - General</u>		4.97%
3	Pupil Personnel Services	\$ 636,669	0.30%
6	Special Education Tuition	\$ 235,661	0.11%
7	Other Purchased Srvcs - PPS/SPED	\$ 74,190	0.04%
	<u>Budget Drivers - SPED/PPS</u>		0.45%
3	Instructional Services	\$ (6,248)	0.00%
6	Gen Ed Tuition	\$ (67,417)	-0.03%
7	Other Purchased Services - Instruct	\$ 124,213	0.06%
8	Instructional Supplies/Mtrls	\$ 166,102	0.08%
9	Maintenance - Tech/Instruct	\$ 36,979	0.02%
10	IT equipment replacement	\$ (437,472)	-0.21%
	<u>Instruction & Tech Equip/Supplies</u>		-0.09%
4	Contracted Services	\$ 52,492	0.02%
7	Other Purchased Services	\$ (5,215)	0.00%
10	Capital	\$ 69,096	0.03%
11	Dues and Fees	\$ 4,170	0.00%
	<u>Other Changes</u>		0.06%
TOTAL		\$ 11,337,039	5.39%

Budget by Object Code: The budget breakdown by object code displays a net increase distributed among established board categories. To clarify the key drivers behind these budget changes, the allocations are segmented into specific groups. For instance, the 'Other Purchased Services' category (7) encompasses special education, general education instruction, and other purchased services such as copier and support services, clarifying departmental responsibilities in alignment with the budget book's category codes.

The major budget driver growth of 4.97% stems from increased allocations in staffing, benefits, transportation, and maintenance. These increases are partially offset by anticipated reductions in utility estimates, contributing to cost savings.

The other major driver, Pupil personnel services, covers out-of-district tuition, negotiated settlements, and purchased services, accounting for 0.45% of the total budget increase. This budget reflects the recent state mandates that the district support students to receive programming through the school year of a student's 22nd birthday, as well as the reduced excess cost reimbursement.

Meanwhile, expenditures for instructional services, supplies, and materials remain relatively stable due to the adherence to multi-year plans for IT and equipment cycles as part of our policy.

Other notable changes include enhanced support for athletic rentals, compliance with an Indoor Air Quality (IAQ) mandate aimed at fostering transparency in education, and a capital commitment towards school-based equipment fostering instructional needs. The overall non-instructional budget remains largely unchanged, achieved by making efficient use of offsets as well as adjusting for the security contract to accommodate a proposed increase in in-house security staff.

Fairfield Public Schools
Fiscal Year 2024-2025 Major Budget Drivers

	\$ (+/-)	% of Total
Teacher's Contract	\$ 4,007,400	1.91%
Non-certified Contracts	\$ 1,486,434	0.71%
Enrollment and Current Year Adj.	\$ 1,664,758	0.79%
Benefits	\$ 2,298,365	1.09%
Transportation	\$ 176,078	0.08%
Maintenance of Plant	\$ 256,152	0.12%
Utilities	\$ (346,972)	-0.17%
<u>Sub. Contractual Obligations</u>	\$ 9,542,215	4.54%
<u>Sub. Pupil Personnel</u>	\$ 946,520	0.45%
Instructional Priorities (ECC Expansion, Restore Gr 6 teams, ASL, Data Assess Coord., Prog. Dir)	\$ 647,246	0.31%
CSDE Right to Read (HMH Into Reading, Implementation Guides, Curric.. Devel., Tiered Intervention)	\$ 454,900	0.22%
Security - Personnel	\$ 108,771	0.05%
Leadership Training	\$ 125,000	0.06%
Equipment & Supplies	\$ 89,539	0.04%
Technology Equip. Replacement	\$ (437,472)	-0.21%
Voag/Vocational Tuition	\$ (67,417)	-0.03%
<u>Sub. Instructional</u>	\$ 920,567	0.44%
<u>Sub. Security Contract</u>	\$ (72,263)	-0.03%
Total	\$ 11,337,039	5.39%

Budget by Initiative: The second chart categorically summarizes the budget priorities, delineating the reasons behind the budget increase. This increase is primarily attributed to fulfilling contractual obligations and mandated special education services (4.54% + 0.45%). The budgetary requirements are balanced by offsets or implementing cost reductions.

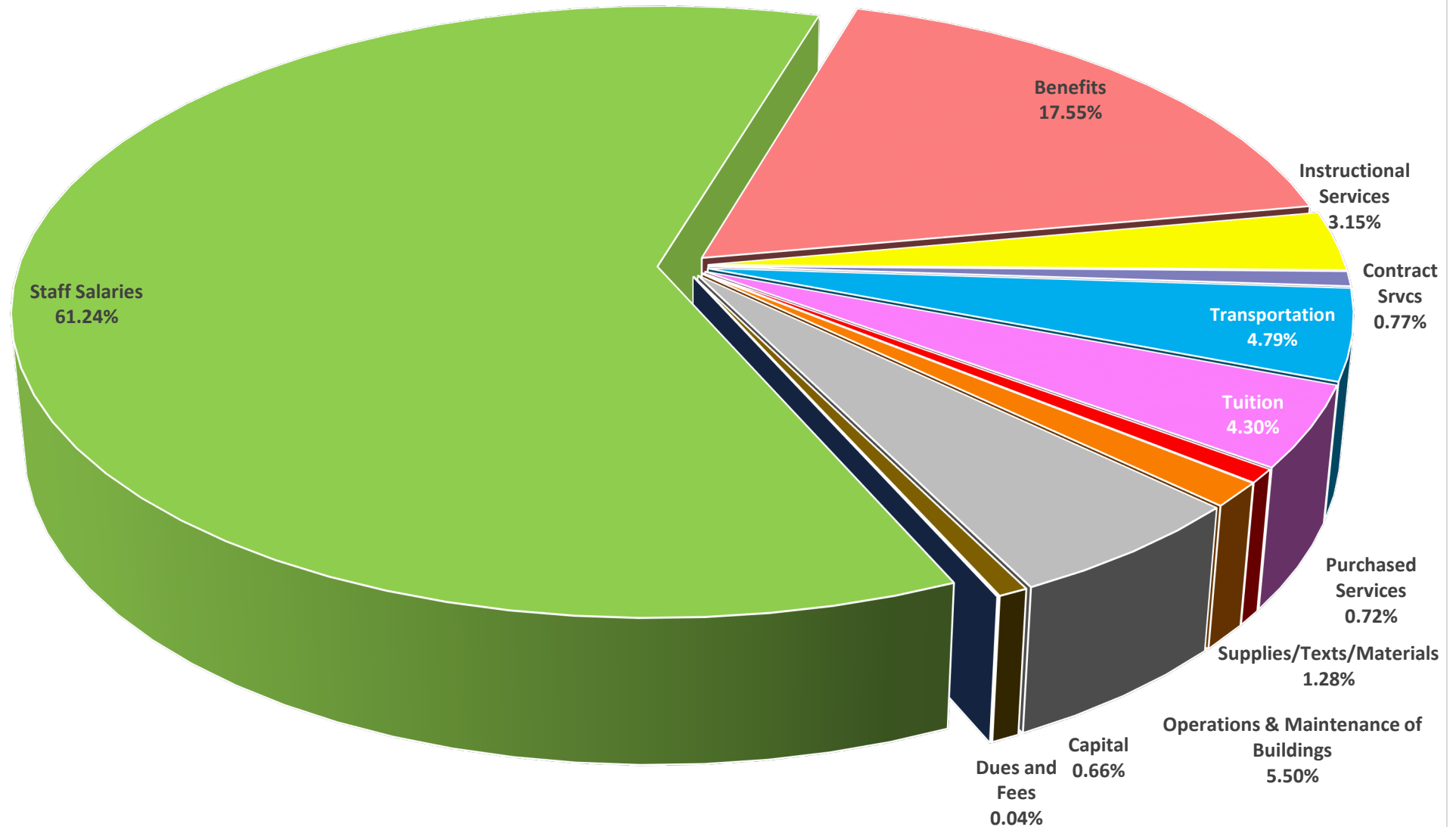
Within the 4.54% allotted for contracts, two subcategories are identified: (1) addressing contractual obligations for certified & non-certified contracts, provisions for unresolved contracts, and (2) accommodating adjustments based on the current year's enrollment. The proposed budget includes funds for substitutes, attrition, retiree savings, and other related expenses. The Benefits category reflects an increase in health insurance rates. Transportation costs reflect the contracted rate for the final year of the contract, while Plant Maintenance includes utilities based on current usage and rates, along with facility-related services governed by recently negotiated contracts or anticipated market rates.

The budget increase of 0.45% for Pupil Personnel includes a projected trend for student needs in the upcoming fiscal year, encompassing anticipated outplacement contracts, related services, and lost revenue due to state legislation.

0.44% is designated for Instructional Priorities, covering various necessities such as the establishment of three additional ECC classrooms, restoring a grade 6 team, & reallocating a Data Assess. Coordinator within the operating budget. This allocation accounts for compliance with the Right to Read Legislation, investment in in-house security staff, implementing leadership training, and sustaining classroom and music equipment replacement with a multi-year plan.

Finally, included are offsets to future technology equipment replacement through the utilization of prior-year resources, and a slight reduction of -0.03% achieved by adjusting a security contract to accommodate the addition of in-house staffing.

Board of Education Proposed Budget 2024-2025



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 out-placements **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 and 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

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

CATEGORY		23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 REV.	24-25 BOE PROP	BUDGET +/-	% CHANGE	INCR AS % TOT BUD
1	STAFF SALARIES	1,496.15	1,522.10	1,534.30	121,808,303	120,084,932	127,580,467	127,399,624	135,650,662	8,070,196	6.33%	3.84%
2	BENEFITS	0.00	0.00	0.00	34,737,581	33,758,231	36,584,767	36,584,767	38,883,132	2,298,365	6.28%	1.09%
3	INSTRUCTIONAL SRVCS	0.00	0.00	0.00	7,145,750	7,084,967	6,343,898	6,428,520	6,974,319	630,421	9.94%	0.30%
4	CONTRACTED SERVICES	0.00	0.00	0.00	1,833,027	1,915,823	1,656,307	2,335,873	1,708,799	52,492	3.17%	0.02%
5	TRANSPORTATION	0.00	0.00	0.00	10,366,029	9,316,962	10,423,919	10,362,419	10,599,997	176,078	1.69%	0.08%
6	TUITION	0.00	0.00	0.00	8,725,562	8,963,638	9,348,085	9,348,085	9,516,329	168,244	1.80%	0.08%
7	OTHER PURCH SRVCS	0.00	0.00	0.00	1,457,089	1,117,493	1,409,403	1,192,278	1,602,591	193,188	13.71%	0.09%
8	SUPPLIES/TEXTS/MATRLS	0.00	0.00	0.00	2,491,124	3,731,237	2,678,456	2,618,297	2,844,559	166,102	6.20%	0.08%
9	OPER & MAINT /BLDGS	0.00	0.00	0.00	11,775,824	13,169,879	12,226,867	12,033,473	12,173,026	(53,841)	-0.44%	-0.03%
10	CAPITAL	0.00	0.00	0.00	2,071,338	3,107,145	1,822,243	1,777,181	1,453,868	(368,376)	-20.22%	-0.18%
11	DUES AND FEES	0.00	0.00	0.00	79,928	80,699	89,033	89,929	93,203	4,170	4.68%	0.00%
GRAND TOTAL		1,496.15	1,522.10	1,534.30	202,491,554	202,331,007	210,163,445	210,170,445	221,500,484	11,337,039	5.39%	5.39%

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
STAFF SALARIES											
101 TEACHING	893.05	904.98	914.68	80,314,889	77,624,745	81,936,197	82,266,240	86,961,134	5,024,937	6.13%	2.39%
103 CERTIFIED SUPPORT	91.30	95.10	96.10	9,718,053	9,481,076	8,926,684	9,019,568	9,756,878	830,194	9.30%	0.40%
105 SCHOOL ADMIN	50.80	51.80	52.80	7,056,091	6,891,012	8,231,318	8,446,291	8,796,446	565,128	6.87%	0.27%
107 CENTRAL ADMIN	6.00	6.00	6.00	788,750	1,025,409	1,203,161	1,235,710	1,235,711	32,550	2.71%	0.02%
109 DIR/SUPER/MGR	7.00	5.63	5.63	882,976	932,381	1,135,514	970,880	972,102	(163,412)	-14.39%	-0.08%
111 SECR/CLERICAL	73.90	73.90	73.90	3,600,490	3,778,921	3,816,046	3,748,345	3,742,904	(73,142)	-1.92%	-0.03%
113 PARA EDUCATOR	198.80	206.40	204.40	4,222,409	4,390,653	4,874,714	6,502,144	6,687,863	1,813,149	37.19%	0.86%
115 CUSTODIAN STAFF	77.00	77.00	77.00	4,497,195	4,289,917	4,422,840	4,639,686	4,764,190	341,350	7.72%	0.16%
117 MAINTENANCE	14.00	15.00	15.00	1,110,393	885,387	1,071,278	872,767	1,044,675	(26,603)	-2.48%	-0.01%
121 SUPPORT STAFF	42.90	46.40	49.40	3,298,573	3,467,674	3,396,032	3,826,236	3,769,657	373,625	11.00%	0.18%
125 SE TRAINER STAFF	27.00	26.00	26.00	1,142,026	986,837	1,133,626	1,051,855	1,078,931	(54,695)	-4.82%	-0.03%
129 PART-TIME EMPLOY	14.40	13.90	13.40	3,585,285	4,428,037	3,929,346	3,930,346	4,269,926	340,580	8.67%	0.16%
131 WAGE/BEN RSRV	0.00	0.00	0.00	876,267	386,479	2,768,874	833,998	1,295,384	(1,473,490)	-53.22%	-0.70%
133 STAFF REPLACE	0.00	0.00	0.00	(1,130,000)	0	(1,185,365)	(1,637,253)	(765,000)	420,365	-35.46%	0.20%
135 DEGREE CHANGES	0.00	0.00	0.00	270,475	0	266,429	39,038	266,429	0	0.00%	0.00%
140 EXTRACURRICULAR	0.00	0.00	0.00	1,574,431	1,516,403	1,653,773	1,653,773	1,773,432	119,659	7.24%	0.06%
TOTAL STAFF SALARIES	1,496.15	1,522.10	1,534.30	\$ 121,808,303	\$ 120,084,932	\$ 127,580,467	\$ 127,399,624	\$ 135,650,662	\$ 8,070,196	6.33%	3.84%

STAFF SALARIES

101 – Teachers

Overall, certified teaching staff (101) is increasing by 6.1% or \$4.764 million and +21.63 FTEs. The largest driver for the increase is a wage settlement that will keep the district competitive for the region's teacher compensation, for which the net average wage increase was 4.58% in FY24-25.

In addition, to maintain classroom size, headcount were added in the current year related to support projected classroom sections and associated specials for K-5, and to account for a loss in grant funding (+5.0), (+0.9) to support multilingual learners (MLL), (+2.0) CLC teachers, as well as (+1.2) at the secondary level. Next school year will require an additional 2.0 FTE for K-5 to accommodate the demographer's projections for the need by grade level and section.

We are proposing an additional (+3.2) FTE for new ECC classrooms to account for the kindergarten age legislation and demand, (+4.0) to restore middle school sections at grade 6 and reduce (-1.0) part-time coordinator to shift to a model led by Program Director of Performing Arts. We are adding an ASL teacher, and a (+0.5) English teacher to correct the previous reduction for the FEA service time. Finally, there is a restoration of (+3.0) speech-language teachers, as the personnel budget was reduced to purchase contracted services in the prior year due to a shortage. The contracted services line reflects the transfer back to personnel for this critical function.

103 – Certified Support Staff

The budget for the certified support staff (103) is increasing by 9.3% or \$830,194 and +4.8 FTE. Approximately half of the year over year increase is due to the additional staff and the balance is due to the FEA contract settlement mentioned above. The balance of the funding accounts for the Family & Community Liaison adjustment for the certified position (+0.4), the transfer from the grant of the Data and Assessment (+1.0) position, as well as a net increase of (+3.4) Psychology, Social Work, and Guidance Counselor positions.

105 - School Administration Staff

The increase in the school administration staff of \$835,128, and 4.0 FTE reflects the net impact of two items: (1) the addition of a K-5 Program Director of Special Education and (2) the addition of 1.0 Program Director of Performing Arts position mentioned above, as well as previously bargained increases.

107 - Central Administration Staff

The net increase of 2.7% reflects the cost of living increases for the six instructional central administration group positions.

109 - Director/Supervisor/Manager

These positions are staffed and budgeted with two major changes: (1) the transfer of the Director of Transportation position to a Supervisor position (-.09), (2) the increase in FTE of (+0.25) for the Communications Director, and (3) the reduction of a (-0.6) Legal position with funds transferred to a contract. The decrease of \$163,412 is the result of a net of these changes offset by the COLA from the prior year.

STAFF SALARIES (*continued*)

111 - Secretarial Staff/Clerical Staff

The secretary/clerical staff decreases by 1.9% or (\$73,142). The secretary position in Transportation was re-purposed to a finance position that works with the transportation team. The compensating increase is in the support staff line. The increase at McKinley for a full-time secretary was offset by a decrease in the part-time positions. The secretary's contract expires at the end of FY2024, and a projected increase is funded in the wage and benefit fund.

113 – Paraprofessional Staff

The increase of \$1.813 million in the paraprofessional line represents a budget transfer of funds from wage and benefits to the salary line. The contract that was settled in July 2022 was retroactive to FY2021-22 and expires in FY2024. The funds were held in reserve until the MOU was executed. The transfer in FTE of (+5.6) reflects the grant headcount that was already funded on the board side at approximately \$200 thousand (for the total increase related to the existing staff on the grant- this resulted in a transfer of FTE). The FY2025 increases are projected and included in the current budget wage and benefit category.

115 – Custodial Staff

The net increase in funding reflects the actual salaries for current positions at the rates that were bargained. The staffing for custodians remains the same at 77.0 FTE.

117 – Maintenance Staff

The budget reflects a correction in FTE from FY23-24 that did not account for a leave of absence, as well as the bargained salaries and two vacancies, budgeted at the starting range of the salary scale.

121 - Support Staff

The support staff category includes pedagogical and business office support combined.

The net change in staffing on the instructional side is the increase of (+1.0) BCBA transferred from a grant due to a transfer and (+1.0) Restorative Practice Specialist at the Walter Fitzgerald campus. There were adjustments to reflect the hiring of certified staff - for example we added (+0.6) ASL teachers to the support line, but there was also a reduction of (-1.0) ASL teachers on the certified line. Similarly, the (-1.0) Family and Community Liaison position was budgeted for the support role but hired as certified staff. This position is funded in the certified support staff line.

On the administrative support side, there was a transfer of a (+1.0) secretary from the 111 line to 121 for finance support for transportation. There was also a transfer of a (+0.9) from the Director account to the Support account to reflect the restructuring and concurrent savings. In addition, there was a reduction in the Business Systems Analyst position (-1.0) that is now a Supervisor of Finance and Business Services (+1.0) yielding salary savings. Finally, the current budget proposal is to add (+3.0) Security guards at each high school location, with an offset to the contract for high school security support.

STAFF SALARIES (*continued*)

125 - SE Trainer Staff

The reduction reflects a transfer of one position to the paraeducator line. The contract for the group expired in FY2023 and projected increases are held in reserve in the wage and benefit account.

129 - Part-time Employment

Substitutes, part-time staff, and overtime costs are included in this category. The adjustments are to reflect the increase in minimum wage, a large increase in attendance for the special education ESY Program, and lead teacher SEL stipends.

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., secretaries, SE Trainers, paraprofessionals, and non-union employees.

133 – Staff Replacement

The 2024-25 salary budget was adjusted for attrition in the following manner - reduced by \$250,000 for turnover, \$560,000 for certified, and \$105,000 for non-certified retirements. This is offset by an assumed \$250,000 need for enrollment adjustments, as has historically been the practice. Based on the current distribution of ages of teachers in the district, approximately 16 teachers could be expected to retire at the conclusion of the school year.

135 - Degree Changes

The budget is based on anticipated degree advancements eligible for reimbursement per contract. The budget was held flat for the upcoming year.

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
STAFF SALARIES										
101 TEACHING STAFFING										
10 - BURR										
TEACHERS - CLASSROOM	30.70	31.70	30.70	2,321,113	2,194,805	2,439,755	2,434,849	2,551,633	111,878	4.59%
TEACHERS - ELL	0.50	0.60	0.60	32,950	35,646	34,781	41,737	44,923	10,142	29.16%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	22,765	23,277	512	2.25%
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	101,989	101,989	103,557	103,557	112,137	8,580	8.29%
TEACHERS - STEAM	0.50	0.60	0.60	40,274	40,274	42,889	51,466	53,585	10,696	24.94%
10 - BURR	32.90	34.10	33.10	2,518,821	2,395,210	2,643,747	2,654,374	2,785,555	141,808	5.36%
12 - DWIGHT										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - CLASSROOM	19.80	20.50	20.50	2,011,505	1,686,934	1,784,051	1,743,010	1,886,976	102,925	5.77%
TEACHERS - ELL	0.40	0.50	0.50	18,933	16,871	37,410	51,659	58,194	20,784	55.56%
TEACHERS - GIFTED	0.10	0.10	0.10	22,495	11,248	11,383	11,383	11,639	256	2.25%
TEACHERS - STEAM	0.40	0.40	0.40	29,289	29,289	30,754	30,754	32,944	2,190	7.12%
12 - DWIGHT	21.70	22.50	22.50	2,194,698	1,856,819	1,977,424	1,950,632	2,106,140	128,716	6.51%
14 - HOLLAND HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	89,437	89,437	94,666	94,666	98,403	3,737	3.95%
TEACHERS - CLASSROOM	28.80	29.80	30.80	2,792,620	2,519,210	2,606,171	2,553,610	2,798,740	192,569	7.39%
TEACHERS - ELL	1.00	1.40	1.40	73,223	92,156	76,884	115,379	123,907	47,023	61.16%
TEACHERS - GIFTED	0.40	0.20	0.20	22,495	44,990	45,530	22,765	23,277	(22,253)	-48.88%
TEACHERS - STEAM	0.60	0.60	0.60	43,934	43,934	46,130	46,130	49,416	3,286	7.12%
14 - HOLLAND HILL	31.80	33.00	34.00	3,021,709	2,789,727	2,869,381	2,832,550	3,093,743	224,362	7.82%
16 - JENNINGS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	71,130	71,130	74,791	74,791	80,218	5,427	7.26%
TEACHERS - CLASSROOM	25.55	28.15	27.15	2,191,957	2,197,184	2,370,830	2,571,608	2,698,417	327,587	13.82%
TEACHERS - ELL	0.40	0.40	0.40	26,360	25,162	27,824	27,824	29,948	2,124	7.63%
TEACHERS - GIFTED	0.10	0.10	0.10	11,248	11,248	11,383	11,383	11,639	256	2.25%
TEACHERS - STEAM	0.40	0.40	0.40	29,289	31,381	32,846	34,311	45,830	12,984	39.53%
16 - JENNINGS	27.45	30.05	29.05	2,329,984	2,336,105	2,517,674	2,719,917	2,866,052	348,378	13.84%
18 - MCKINLEY										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - CLASSROOM	36.60	35.80	38.80	3,097,929	2,907,263	3,240,130	3,137,497	3,574,518	334,388	10.32%
TEACHERS - ELL	2.60	3.40	3.40	248,653	290,641	276,413	340,307	365,234	88,821	32.13%
BILINGUAL TEACHER	1.00	1.00	1.00	-	-	73,223	101,979	107,887	34,664	47.34%
TEACHERS - GIFTED	0.10	0.20	0.20	22,495	11,248	11,383	22,765	23,277	11,894	104.49%
TEACHERS - STEAM	0.80	0.80	0.80	60,671	60,671	62,762	69,249	98,450	35,688	56.86%
18 - MCKINLEY	42.10	42.20	45.20	3,542,224	3,382,299	3,777,737	3,785,623	4,285,753	508,016	13.45%
101 TEACHING STAFF										

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
20 - MILL HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	97,803	97,803	101,989	101,989	107,887	5,898	5.78%
TEACHERS - CLASSROOM	34.20	36.60	35.60	2,696,199	2,859,389	3,076,597	3,169,368	3,307,455	230,858	7.50%
TEACHERS - ELL	0.50	0.40	0.40	22,495	34,941	44,732	45,530	46,555	1,823	4.08%
TEACHERS - GIFTED	0.20	0.10	0.10	22,495	22,495	22,765	11,383	11,639	(11,126)	-48.87%
TEACHERS - STEAM	0.50	0.70	0.70	40,274	40,274	42,889	113,570	75,131	32,242	75.18%
20 - MILL HILL	36.40	38.80	37.80	2,879,266	3,054,902	3,288,972	3,441,840	3,548,667	259,695	7.90%
22 - NO. STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	65,900	65,900	67,993	67,993	72,730	4,737	6.97%
TEACHERS - CLASSROOM	31.60	32.20	33.20	2,612,782	2,572,350	2,650,867	2,771,272	2,817,295	166,428	6.28%
TEACHERS - ELL	0.50	0.60	0.60	18,933	37,586	41,215	66,544	69,832	28,617	69.43%
TEACHERS - GIFTED	0.10	0.10	0.10	11,248	11,248	11,383	11,383	11,639	256	2.25%
TEACHERS - STEAM	0.50	0.60	0.60	40,274	40,274	42,889	52,358	68,660	25,771	60.09%
22 - NO. STRATFIELD	33.70	34.50	35.50	2,749,137	2,727,357	2,814,347	2,969,550	3,040,156	225,809	8.02%
23 - OSBORN HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	103,723	103,723	104,968	104,968	107,330	2,362	2.25%
TEACHERS - CLASSROOM	36.50	36.70	36.70	3,286,223	3,255,782	3,350,577	3,247,155	3,444,195	93,618	2.79%
TEACHERS - ELL	0.50	0.60	0.60	18,933	18,933	41,215	51,820	62,320	21,105	51.21%
TEACHERS - GIFTED	0.20	0.40	0.40	22,495	22,495	22,765	45,530	46,555	23,790	104.50%
TEACHERS - STEAM	0.60	0.70	0.70	39,540	39,540	41,737	48,693	76,516	34,779	83.33%
23 - OSBORN HILL	38.80	39.40	39.40	3,470,914	3,440,473	3,561,262	3,498,166	3,736,916	175,654	4.93%
24 - RIVERFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	96,238	96,238	104,968	113,826	116,387	11,419	10.88%
TEACHERS - CLASSROOM	30.50	31.60	31.60	2,714,709	2,541,831	2,658,707	2,670,289	2,860,919	202,212	7.61%
TEACHERS - ELL	0.40	0.40	0.40	6,590	15,142	28,923	19,938	34,000	5,077	17.55%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	78,414	23,277	512	2.25%
TEACHERS - STEAM	0.60	0.80	0.80	43,934	47,072	49,270	40,471	74,746	25,476	51.71%
24 - RIVERFIELD	32.70	34.00	34.00	2,883,966	2,722,778	2,864,633	2,922,938	3,109,329	244,696	8.54%
26 - SHERMAN										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	94,666	94,666	96,238	96,238	100,004	3,766	3.91%
TEACHERS - CLASSROOM	31.00	30.00	30.00	2,680,486	2,744,037	2,850,228	2,732,538	2,869,131	18,903	0.66%
TEACHERS - ELL	0.50	0.20	0.20	22,495	16,871	44,732	22,765	23,277	(21,455)	-47.96%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	22,765	23,277	512	2.25%
TEACHERS - STEAM	0.60	0.60	0.60	51,466	51,466	52,406	52,406	54,548	2,142	4.09%
26 - SHERMAN	33.30	32.00	32.00	2,871,608	2,929,535	3,066,369	2,926,712	3,070,237	3,868	0.13%

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
28 - STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	103,723	103,723	104,968	104,968	107,330	2,362	2.25%
TEACHERS - CLASSROOM	29.50	30.00	30.00	2,808,628	2,675,607	2,887,363	2,819,742	3,023,750	136,387	4.72%
TEACHERS - ELL	0.50	0.30	0.30	22,495	39,367	44,732	37,651	34,916	(9,816)	-21.94%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	22,765	23,277	512	2.25%
TEACHERS - STEAM	0.50	0.60	0.60	40,274	40,274	42,889	51,466	68,692	25,803	60.16%
28 - STRATFIELD	31.70	32.10	32.10	2,997,615	2,881,466	3,102,717	3,036,592	3,257,965	155,248	5.00%
30 - FAIRFIELD WOODS MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	103,723	103,723	104,968	104,968	107,330	2,362	2.25%
TEACHERS - CLASSROOM	81.40	81.20	83.20	7,526,755	7,014,373	7,426,758	7,376,096	7,828,496	401,738	5.41%
TEACHERS - ELL	1.00	1.00	1.00	42,889	51,466	89,437	78,453	83,964	(5,473)	-6.12%
TEACHERS - GIFTED	0.40	0.40	0.40	36,611	34,311	34,938	34,938	36,366	1,428	4.09%
30 - FAIRFIELD WOODS MS	83.80	83.60	85.60	7,709,978	7,203,873	7,656,101	7,594,455	8,056,156	400,055	5.23%
31 - ROGER LUDLOWE MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	94,666	94,666	96,238	104,968	107,330	11,092	11.53%
TEACHERS - CLASSROOM	78.80	79.20	81.20	7,898,021	7,440,128	7,651,772	7,613,339	8,085,768	433,996	5.67%
TEACHERS - GIFTED	0.40	0.40	0.40	34,311	34,311	35,775	35,775	38,718	2,943	8.23%
31 - ROGER LUDLOWE MS	80.20	80.60	82.60	8,026,998	7,569,105	7,783,785	7,754,082	8,231,816	448,031	5.76%
32 - TOMLINSON MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	65,900	65,900	67,993	113,826	116,387	48,394	71.17%
TEACHERS - CLASSROOM	63.00	63.60	63.60	5,635,123	5,421,033	5,719,808	5,704,055	5,979,583	259,775	4.54%
TEACHERS - ELL	1.90	2.00	2.00	137,501	134,647	181,565	194,474	202,595	21,030	11.58%
TEACHERS - GIFTED	0.40	0.40	0.40	34,311	34,311	35,775	35,775	38,718	2,943	8.23%
32 - TOMLINSON MS	66.30	67.00	67.00	5,872,835	5,655,891	6,005,141	6,048,130	6,337,283	332,142	5.53%
41 - FFLD LUDLOWE H.S										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	112,476	112,924	113,826	113,826	116,387	2,561	2.25%
TEACHERS - CLASSROOM	125.50	126.80	126.80	11,682,410	11,306,827	11,757,421	11,998,132	12,276,564	519,143	4.42%
AMERICAN SIGN LANGUAGE	0.50	0.00	0.50	-	-	36,612	-	38,174	1,562	4.27%
41 - FFLD LUDLOWE H.S	128.00	128.80	129.30	11,907,362	11,532,228	12,021,685	12,225,784	12,547,512	525,827	4.37%
43 - FFLD WARDE H.S										
TEACHERS - LIBRARY MEDIA	1.50	1.50	1.50	159,961	168,832	166,310	166,310	170,052	3,742	2.25%
TEACHERS - MEDIA SPECIALIST	1.50	1.50	1.50	168,714	159,623	166,310	154,473	161,552	(4,758)	-2.86%
TEACHERS - CLASSROOM	126.70	127.10	127.60	11,415,066	11,328,589	11,775,284	11,814,003	12,354,623	579,339	4.92%
TEACHERS - ELL	2.20	2.00	2.00	191,546	191,546	197,058	189,428	189,852	(7,206)	-3.66%
AMERICAN SIGN LANGUAGE	0.50	0.00	0.50	-	-	36,611	-	38,174	1,563	4.27%
43 - FFLD WARDE H.S	132.40	132.10	133.10	11,935,287	11,848,590	12,341,573	12,324,214	12,914,253	572,680	4.64%
101 TEACHING STAFF										

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50 - WALTER FITZ. CAMPUS										
TEACHERS - CLASSROOM	6.80	7.63	7.63	491,902	537,122	561,491	650,080	693,975	132,484	23.60%
TEACHERS - STEAM	0.20	0.20	0.20	14,645	17,315	15,377	11,088	11,766	(3,611)	-23.48%
50 - WALTER FITZ. CAMPUS	7.00	7.83	7.83	506,547	554,438	576,868	661,168	705,741	128,873	22.34%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - CLASSROOM	3.00	2.00	2.00	328,675	301,187	323,762	218,794	223,717	(100,045)	-30.90%
TEACHERS - SP/LANG	0.80	0.80	0.80	81,591	25,075	88,705	87,448	92,301	3,596	4.05%
51 - COMMUNITY PARTNERSHIP	3.80	2.80	2.80	410,266	326,262	412,467	306,242	316,018	(96,449)	-23.38%
52 - ECC										
TEACHERS - CLASSROOM	17.70	18.70	21.90	1,529,525	1,401,388	1,539,992	1,501,121	1,894,938	354,946	23.05%
52 - ECC	17.70	18.70	21.90	1,529,525	1,401,388	1,539,992	1,501,121	1,894,938	354,946	23.05%
60 - INSTRL. SVCS										
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	0.50	59,133	59,133	59,842	59,842	61,189	1,347	2.25%
TEACHERS - ELL-SPED	3.00	3.00	3.00	162,136	177,826	256,279	297,306	306,236	49,957	19.49%
TEACHERS - COORD PART- TIME	3.20	3.20	2.20	337,497	349,430	357,970	356,759	269,635	(88,335)	-24.68%
60 - INSTRL. SVCS	6.70	6.70	5.70	558,766	586,389	674,091	713,907	637,060	(37,031)	-5.49%
62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	4.60	4.20	4.20	397,383	429,910	440,231	398,244	419,844	(20,387)	-4.63%
62 - PUPIL PERSONNEL SVCS	4.60	4.20	4.20	397,383	429,910	440,231	398,244	419,844	(20,387)	-4.63%
101 TEACHING STAFF	893.05	904.98	914.68	80,314,889	77,624,743	81,936,197	82,266,240	86,961,134	5,024,937	6.13%
103 CERTIFIED SUPPORT STAFF										
10 - BURR										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	107,496	77,741	-	-	-	-	-
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	67,993	58,059	71,130	85,238	90,000	18,870	26.53%
TEACHERS - SOCIAL WORKER	0.60	0.80	0.80	40,796	34,638	38,599	57,332	61,328	22,729	58.88%
10 - BURR	1.60	1.80	1.80	216,285	170,438	109,729	142,570	151,328	41,599	37.91%
12 - DWIGHT										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	118,454	107,496	-	-	-	-	-
TEACHERS - PSYCHOLOGIST	0.80	0.80	0.80	112,476	89,981	91,061	91,061	93,110	2,049	2.25%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	42,678	36,289	44,875	44,875	48,131	3,256	7.26%
12 - DWIGHT	1.40	1.40	1.40	273,608	233,766	135,936	135,936	141,241	5,305	3.90%

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14 - HOLLAND HILL										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	59,227	21,660	-	-	-	-	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	82,116	82,116	85,777	85,777	91,449	5,672	6.61%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	46,130	46,130	48,693	52,354	56,153	7,460	15.32%
14 - HOLLAND HILL	1.70	1.70	1.70	187,473	149,906	134,470	138,131	147,602	13,132	9.77%
16 - JENNINGS										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	109,149	109,149	-	-	-	-	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - SOCIAL WORKER	0.20	0.20	0.20	18,305	18,306	18,933	20,398	21,577	2,644	13.97%
16 - JENNINGS	1.20	1.20	1.20	239,930	239,931	132,759	134,224	137,964	5,205	3.92%
18 - MCKINLEY										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	59,227	58,930	-	-	-	-	0.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	112,476	93,645	113,826	122,683	125,443	11,617	10.21%
TEACHERS - SOCIAL WORKER	0.70	1.30	1.30	72,606	72,606	73,478	126,750	131,849	58,371	79.44%
18 - MCKINLEY	1.70	2.30	2.30	244,309	225,181	187,304	249,433	257,292	69,988	37.37%
20 - MILL HILL										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	118,454	118,454	-	-	-	-	
TEACHERS - PSYCHOLOGIST	1.20	1.20	1.20	83,683	106,178	110,109	110,109	116,333	6,224	5.65%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	67,486	67,486	68,296	91,060	69,832	1,536	2.25%
20 - MILL HILL	1.80	1.80	1.80	269,623	292,118	178,405	201,169	186,165	7,760	4.35%
22 - NO. STRATFIELD										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	118,454	118,454	-	-	-	-	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	105,127	105,127	109,310	109,310	115,376	6,066	5.55%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	72,737	72,737	73,610	73,610	72,246	(1,364)	-1.85%
22 - NO. STRATFIELD	1.60	1.60	1.60	296,318	296,318	182,920	182,920	187,622	4,702	2.57%
23 - OSBORN HILL										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	90,407	90,407	-	-	-	-	
TEACHERS - PSYCHOLOGIST	1.80	0.80	0.80	117,365	117,365	120,713	52,720	55,618	(65,095)	-53.93%
TEACHERS - SOCIAL WORKER	0.00	1.00	1.00	-	-	-	52,745	85,000	85,000	100.00%
23 - OSBORN HILL	1.80	1.80	1.80	207,772	207,772	120,713	105,465	140,618	19,905	16.49%
24 - RIVERFIELD										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	109,149	109,149	-	-	-	-	
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	145,921	150,921	153,244	153,244	164,182	10,938	7.14%
TEACHERS - SOCIAL WORKER	0.40	0.40	0.40	27,197	23,092	25,732	36,368	28,410	2,678	10.41%
24 - RIVERFIELD	2.40	2.40	2.40	282,267	283,162	178,976	189,612	192,592	13,616	7.61%

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26 - SHERMAN										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	118,454	118,454	-	-	-	-	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	94,666	109,926	119,684	119,684	122,377	2,693	2.25%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	57,743	57,743	58,682	31,438	42,614	(16,068)	-27.38%
26 - SHERMAN	1.60	1.60	1.60	270,863	286,123	178,366	151,122	164,991	(13,375)	-7.50%
28 - STRATFIELD										
ELEMENTARY PROG. FACIL.	0.00	0.00	0.00	118,454	118,454	-	-	-	-	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	105,127	53,318	65,900	22,946	90,000	24,100	36.57%
TEACHERS - SOCIAL WORKER	0.60	0.80	0.80	36,472	36,472	37,658	50,210	53,906	16,248	43.15%
28 - STRATFIELD	1.60	1.80	1.80	260,053	208,244	103,558	73,156	143,906	40,348	38.96%
30 - FAIRFIELD WOODS MS										
TEACHERS - DEAN	1.00	1.00	1.00	107,496	107,496	109,149	109,149	118,089	8,940	8.19%
SRBI COORD.	1.00	1.00	1.00	100,472	115,448	116,848	116,848	122,572	5,724	4.90%
TEACHERS - GUID. COUNSLR	3.40	4.00	4.00	388,403	357,446	358,911	389,477	413,828	54,917	15.30%
TEACHERS - PSYCHOLOGIST	1.00	1.80	1.80	64,331	71,130	74,791	91,778	158,008	83,217	111.27%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
30 - FAIRFIELD WOODS MS	7.40	8.80	8.80	773,178	763,996	773,525	821,078	928,884	155,359	20.08%
31 - ROGER LUDLOWE MS										
TEACHERS - DEAN	1.00	1.00	1.00	100,472	100,472	104,768	104,768	113,605	8,837	8.43%
SRBI COORD.	1.00	1.00	1.00	118,454	118,454	119,875	119,875	122,572	2,697	2.25%
TEACHERS - GUID. COUNSLR	3.50	3.50	3.50	357,427	385,474	392,728	392,728	406,917	14,189	3.61%
TEACHERS - PSYCHOLOGIST	2.00	2.40	2.40	207,142	207,142	210,064	234,688	245,483	35,419	16.86%
31 - ROGER LUDLOWE MS	7.50	7.90	7.90	783,495	811,541	827,435	852,059	888,577	61,142	7.39%
32 - TOMLINSON MS										
TEACHERS - DEAN	1.00	1.00	1.00	69,282	98,851	103,088	100,472	109,915	6,827	6.62%
SRBI COORD.	1.00	1.00	1.00	103,088	103,088	107,496	107,496	113,605	6,109	5.68%
TEACHERS - GUID. COUNSLR	3.00	3.00	3.00	306,369	306,369	313,068	313,068	324,055	10,987	3.51%
TEACHERS - PSYCHOLOGIST	1.00	1.60	1.60	94,666	94,666	96,238	137,034	143,642	47,404	49.26%
TEACHERS - SOCIAL WORKER	2.00	2.00	2.00	160,569	208,714	211,629	211,629	220,671	9,042	4.27%
32 - TOMLINSON MS	8.00	8.60	8.60	733,974	811,688	831,519	869,699	911,888	80,369	9.67%
41 - FFLD LUDLOWE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	324,959	324,959	329,413	329,413	347,287	17,874	5.43%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	82,116	82,116	85,777	85,777	91,449	5,672	6.61%
TEACHERS - GUID. COUNSLR	9.00	9.00	9.00	850,870	800,705	879,470	865,562	920,958	41,488	4.72%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	156,907	166,345	164,230	164,230	175,413	11,183	6.81%
SOCIAL WORKER	4.00	4.00	4.00	386,413	385,898	397,937	397,937	411,226	13,289	3.34%

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TEACHERS - SPED EVAL	1.50	1.50	1.50	136,523	134,592	139,812	125,509	132,264	(7,548)	-5.40%
41 - FFLD LUDLOWE H.S.	20.50	20.50	20.50	1,937,788	1,894,615	1,996,639	1,968,428	2,078,597	81,958	4.10%
43 - FFLD WARDE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	337,319	306,128	310,609	310,609	328,686	18,077	5.82%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	118,265	118,265	119,684	119,684	122,377	2,693	2.25%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	852,129	806,702	844,596	860,030	901,802	57,206	6.77%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	194,592	173,928	176,589	108,983	143,857	(32,732)	-18.54%
SOCIAL WORKER	4.00	5.00	5.00	393,626	352,571	412,773	460,283	502,858	90,085	21.82%
TEACHERS-SPED EVAL	1.50	1.50	1.50	136,523	136,522	139,812	125,509	132,264	(7,548)	-5.40%
43 - FFLD WARDE H.S.	20.50	21.50	21.50	2,032,454	1,894,116	2,004,063	1,985,098	2,131,844	127,781	6.38%
50 - WALTER FITZ. CAMPUS										
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	173,654	173,654	178,530	149,764	160,824	(17,706)	-9.92%
SOCIAL WORKER	1.00	1.00	1.00	-	-	-	-	-	-	
TEACHERS - SOCIAL WORKER	0.00	0.00	0.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
50 - WALTER FITZ. CAMPUS	3.00	3.00	3.00	286,130	286,130	292,356	263,590	277,211	(15,145)	-5.18%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	78,733	78,733	79,678	79,678	81,471	1,793	2.25%
51 - COMMUNITY PARTNERSHIP	0.70	0.70	0.70	78,733	78,733	79,678	79,678	81,471	1,793	2.25%
52 - ECC										
TEACHERS - PSYCHOLOGIST	1.30	1.30	1.30	108,163	108,162	111,140	111,140	118,883	7,743	6.97%
TEACHERS - SPED EVAL	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - SOCIAL WORKER	0.00	0.40	0.40	-	-	-	31,381	33,586	33,586	
52 - ECC	2.30	2.70	2.70	220,639	220,638	224,966	256,347	268,856	43,890	19.51%
60 - INSTRL. SVCS										
INSTRL. SVCS	0.00	0.00	1.00	-	-	-	-	129,000	129,000	100.00%
60 - INSTRL. SVCS	0.00	0.00	1.00	-	-	-	-	129,000	129,000	0.00%
62 - PUPIL PERSONNEL SVCS										
TEACHERS - PSYCHOLOGIST	2.00	1.40	1.40	123,161	126,661	182,367	167,814	153,087	(29,280)	-16.06%
TEACHERS - SOCIAL WORKER	1.00	0.20	0.20	-	-	71,000	14,333	15,332	(55,668)	-78.41%
62 - PUPIL PERSONNEL SVCS	3.00	1.60	1.60	123,161	126,661	253,367	182,147	168,419	(84,948)	-33.53%
68 - SUPERINTENDENT'S OFC.										
DBT PARENT TRAINING	0.00	0.40	0.40	-	-	-	37,706	40,810	40,810	
68 - SUPERINTENDENT'S OFC.	0.00	0.40	0.40	-	-	-	37,706	40,810	40,810	
103 CERTIFIED SUPPORT STAFF	91.30	95.10	96.10	9,718,053	9,481,077	8,926,684	9,019,568	9,756,878	830,194	9.30%
103 CERTIFIED SUPPORT STAFF										

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
105 SCHOOL ADMIN STAFF										
10 - BURR										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
10 - BURR	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
12 - DWIGHT										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
12 - DWIGHT	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
14 - HOLLAND HILL					-					
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
14 - HOLLAND HILL	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
16 - JENNINGS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
16 - JENNINGS	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
18 - MCKINLEY										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	178,513	178,451	171,254	180,260	1,809	1.01%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
18 - MCKINLEY	2.00	2.00	2.00	174,524	178,513	306,576	303,596	316,046	9,470	3.09%
20 - MILL HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	135,786	139,230	11,105	8.67%
20 - MILL HILL	2.00	2.00	2.00	174,524	174,524	306,576	314,237	322,142	15,566	5.08%
22 - NO. STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	174,067	178,451	-	0.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	147,813	149,562	21,437	16.73%
22 - NO. STRATFIELD	2.00	2.00	2.00	174,524	174,524	306,576	321,880	328,013	21,437	6.99%
23 - OSBORN HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	161,664	161,664	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
23 - OSBORN HILL	2.00	2.00	2.00	161,664	161,664	306,576	310,793	318,698	12,122	3.95%

105 SCHOOL ADMIN STAFF

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
24 - RIVERFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	178,451	-	0.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
24 - RIVERFIELD	2.00	2.00	2.00	174,524	174,524	306,576	310,793	314,237	7,661	2.50%
26 - SHERMAN										
ADMIN - PRINCIPAL	1.00	1.00	1.00	178,524	178,524	182,451	182,451	186,912	4,461	2.45%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
26 - SHERMAN	2.00	2.00	2.00	178,524	178,524	310,576	314,793	322,698	12,122	3.90%
28 - STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	-	-	128,125	132,342	135,786	7,661	5.98%
28 - STRATFIELD	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
30 - FAIRFIELD WOODS MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	183,537	183,537	187,667	187,667	192,359	4,692	2.50%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	244,973	244,973	250,485	250,485	256,748	6,263	2.50%
30 - FAIRFIELD WOODS MS	2.50	2.50	2.50	428,510	428,510	438,152	438,152	449,107	10,955	2.50%
31 - ROGER LUDLOWE MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	183,537	183,537	187,667	187,667	192,359	4,692	2.50%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	244,973	244,973	250,485	250,485	256,748	6,263	2.50%
31 - ROGER LUDLOWE MS	2.50	2.50	2.50	428,510	428,510	438,152	438,152	449,107	10,955	2.50%
32 - TOMLINSON MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	183,537	183,537	187,667	187,667	192,359	4,692	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	163,315	163,315	166,990	166,990	171,165	4,175	2.50%
32 - TOMLINSON MS	2.00	2.00	2.00	346,852	346,852	354,657	354,657	363,524	8,867	2.50%
41 - FFLD LUDLOWE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	194,052	210,552	202,418	202,418	207,378	4,960	2.45%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	163,315	163,315	166,990	166,990	171,165	4,175	2.50%
ADMIN - HOUSE PRINCIPALS	3.00	3.00	3.00	493,945	493,946	504,970	504,970	513,320	8,350	1.65%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	149,206	159,206	152,563	152,563	159,377	6,814	4.47%
41 - FFLD LUDLOWE H.S.	6.00	6.00	6.00	1,000,518	1,027,019	1,026,941	1,026,941	1,051,240	24,299	2.37%
43 - FFLD WARDE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	194,052	193,306	198,418	198,418	203,378	4,960	2.50%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	163,315	163,315	166,990	166,990	171,165	4,175	2.50%

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ADMIN - HOUSE PRINCIPALS	3.00	3.00	3.00	477,592	475,708	492,549	492,549	509,178	16,629	3.38%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	149,206	145,790	137,966	137,966	144,569	6,603	4.79%
43 - FFLD WARDE H.S.	6.00	6.00	6.00	984,165	978,119	995,923	995,923	1,028,290	32,367	3.25%
50 - WALTER FITZ. CAMPUS										
ADMINISTRATOR	1.00	1.00	1.00	161,044	161,044	164,667	164,667	168,784	4,117	2.50%
50 - WALTER FITZ. CAMPUS	1.00	1.00	1.00	161,044	161,044	164,667	164,667	168,784	4,117	2.50%
60 - INSTRL. SVCS										
PROG. DIRECTORS	3.00	3.00	4.00	1,022,577	833,054	498,001	539,725	641,352	143,351	28.79%
60 - INSTRL. SVCS	3.00	3.00	4.00	1,022,577	833,054	498,001	539,725	641,352	143,351	28.79%
62 - PUPIL PERSONNEL SVCS										
PROG. DIRECTORS	4.80	5.80	5.80	773,011	773,012	790,402	897,743	960,934	170,532	21.58%
PROG DIR-STDY SUPT/MNTL HLT	1.00	1.00	1.00	-	-	148,087	160,274	168,784	20,697	13.98%
62 - PUPIL PERSONNEL SVCS	5.80	6.80	6.80	773,011	773,012	938,489	1,058,017	1,129,718	191,229	20.38%
105 SCHOOL ADMIN STAFF	50.80	51.80	52.80	7,056,091	6,891,015	8,231,318	8,446,291	8,796,446	565,128	6.87%
107 CENTRAL ADMINISTRATION STAFF										
60 - INSTRL. SVCS										
DEPUTY SUPERINTENDENT	1.00	1.00	1.00	187,272	196,734	191,954	198,673	198,673	6,719	3.50%
EXE DIR PK-12 LITERACY	1.00	1.00	1.00	-	160,823	182,500	188,888	188,888	6,388	3.50%
EXEC DIR K-12 MATH/STEM	1.00	1.00	1.00	-	6,703	175,000	175,000	175,000	-	0.00%
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	181,290	192,942	185,823	192,327	192,327	6,504	3.50%
60 - INSTRL. SVCS	4.00	4.00	4.00	368,562	557,202	735,277	754,888	754,888	19,611	2.67%
62 - PUPIL PERSONNEL SVCS										
EXEC DIR SPED/SPECIAL PROG.S	1.00	1.00	1.00	188,179	200,274	192,884	199,635	199,635	6,751	3.50%
62 - PUPIL PERSONNEL SVCS	1.00	1.00	1.00	188,179	200,274	192,884	199,635	199,635	6,751	3.50%
68 - SUPERINTENDENT'S OFC.										
SUPERINTENDENT	1.00	1.00	1.00	232,009	267,934	275,000	281,187	281,188	6,188	2.25%
68 - SUPERINTENDENT'S OFC.	1.00	1.00	1.00	232,009	267,934	275,000	281,187	281,188	6,188	2.25%
107 CENTRAL ADMIN STAFF	6.00	6.00	6.00	788,750	1,025,411	1,203,161	1,235,710	1,235,711	32,550	2.71%
109 DIRECTOR / SUPERVISOR / MGR										
63 - FINANCE										
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	188,178	200,273	192,883	199,634	199,634	6,751	3.50%
63 - FINANCE	1.00	1.00	1.00	188,178	200,273	192,883	199,634	199,634	6,751	3.50%

109 DIRECTOR / SUPERVISOR / MGR

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64 - MAINT OF PLANT/OPER										
EXEC DIRECTOR OF OPER.	1.00	1.00	1.00	176,460	198,449	191,122	197,812	197,812	6,690	3.50%
DIR - CONST & ENGY SERVICES	1.00	1.00	1.00	123,916	138,220	142,014	146,274	146,274	4,260	3.00%
64 - MAINT OF PLANT/OPER	2.00	2.00	2.00	300,376	336,669	333,136	344,086	344,086	10,950	3.29%
65 - TRANSPORTATION										
DIR - TRANSPORTATION	0.90	0.00	0.00	-	-	110,374	-	-	(110,374)	-100.00%
65 - TRANSPORTATION	0.90	0.00	0.00	-	-	110,374	-	-	(110,374)	-100.00%
66 - TECHNOLOGY SVCS										
DIR - INFORMATION TECH	1.00	1.00	1.00	151,932	155,731	155,731	160,403	160,403	4,672	3.00%
66 - TECHNOLOGY SVCS	1.00	1.00	1.00	151,932	155,731	155,731	160,403	160,403	4,672	3.00%
67 - PERSONNEL SERVICES										
EXEC DIR. HUMAN RESOURCES	1.00	1.00	1.00	181,290	179,901	181,290	187,636	187,636	6,346	3.50%
67 - PERSONNEL SERVICES	1.00	1.00	1.00	181,290	179,901	181,290	187,636	187,636	6,346	3.50%
68 - SUPERINTENDENT'S OFC.										
COMMUNICATIONS DIRECTOR	0.50	0.63	0.63	61,200	59,807	62,100	79,121	80,343	18,243	29.38%
LEGAL SERVICES	0.60	0.00	0.00	-	-	100,000	-	-	(100,000)	-100.00%
68 - SUPERINTENDENT'S OFC.	1.10	0.63	0.63	61,200	59,807	162,100	79,121	80,343	(81,757)	-50.44%
109 DIRECTOR / SUPER / MGT	7.00	5.63	5.63	882,976	932,382	1,135,514	970,880	972,102	(163,412)	-14.39%
111 SECRETARIAL / CLERICAL STAFF										
10 - BURR										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	42,026	42,026	42,026	42,026	-	0.00%
10 - BURR	1.00	1.00	1.00	47,491	42,026	42,026	42,026	42,026	-	0.00%
12 - DWIGHT										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	49,722	51,303	42,026	42,026	(9,277)	-18.08%
12 - DWIGHT	1.00	1.00	1.00	47,491	49,722	51,303	42,026	42,026	(9,277)	-18.08%
14 - HOLLAND HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	49,703	50,503	50,503	50,503	-	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	46,691	49,703	50,503	50,503	50,503	-	0.00%
16 - JENNINGS										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	44,188	51,303	42,026	42,026	(9,277)	-18.08%
16 - JENNINGS	1.00	1.00	1.00	48,291	44,188	51,303	42,026	42,026	(9,277)	-18.08%

111 SECRETARIAL / CLERICAL STAFF

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18 - MCKINLEY										
SECRY - 10 MONTH	1.00	2.00	2.00	47,491	66,500	50,503	94,210	94,210	43,707	86.54%
18 - MCKINLEY	1.00	2.00	2.00	47,491	66,500	50,503	94,210	94,210	43,707	86.54%
20 - MILL HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	-	0.00%
20 - MILL HILL	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	-	0.00%
22 - NO. STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	50,503	50,503	50,503	50,503	-	0.00%
22 - NO. STRATFIELD	1.00	1.00	1.00	47,491	50,503	50,503	50,503	50,503	-	0.00%
23 - OSBORN HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	51,303	51,303	51,303	51,303	-	0.00%
23 - OSBORN HILL	1.00	1.00	1.00	48,291	51,303	51,303	51,303	51,303	-	0.00%
24 - RIVERFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	42,722	42,026	42,026	42,026	-	0.00%
24 - RIVERFIELD	1.00	1.00	1.00	41,630	42,722	42,026	42,026	42,026	-	0.00%
26 - SHERMAN										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	-	0.00%
26 - SHERMAN	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	-	0.00%
28 - STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	50,503	50,503	41,446	40,407	(10,096)	-19.99%
28 - STRATFIELD	1.00	1.00	1.00	47,491	50,503	50,503	41,446	40,407	(10,096)	-19.99%
30 - FAIRFIELD WOODS MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	60,273	60,273	60,273	60,273	-	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	130,961	138,727	139,242	139,242	139,242	-	0.00%
30 - FAIRFIELD WOODS MS	4.00	4.00	4.00	183,964	199,000	199,515	199,515	199,515	-	0.00%
31 - ROGER LUDLOWE MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	58,253	57,873	53,507	53,507	(4,366)	-7.54%
SECRY - 10 MONTH	3.00	3.00	3.00	122,322	123,227	125,857	119,819	118,699	(7,158)	-5.69%
31 - ROGER LUDLOWE MS	4.00	4.00	4.00	175,325	181,481	183,730	173,326	172,206	(11,524)	-6.27%
32 - TOMLINSON MS										
SECRY - 12 MONTH	1.00	1.00	1.00	62,368	66,356	66,356	66,356	66,357	1	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	118,691	122,848	123,488	123,488	123,488	-	0.00%
32 - TOMLINSON MS	4.00	4.00	4.00	181,059	189,204	189,844	189,844	189,845	1	0.00%
111 SECRETARIAL / CLERICAL STAFF										

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41 - FFLD LUDLOWE H.S.										
SECRY - 10 MONTH	8.00	8.00	8.00	360,668	373,458	375,277	365,826	357,110	(18,167)	-4.84%
SECRY - 12 MONTH	4.50	4.50	4.50	243,469	260,118	260,076	260,076	260,076	-	0.00%
41 - FFLD LUDLOWE H.S.	12.50	12.50	12.50	604,137	633,576	635,353	625,902	617,186	(18,167)	-2.86%
43 - FFLD WARDE H.S.										
SECRY - 10 MONTH	7.00	7.00	7.00	302,636	287,206	317,181	295,743	292,081	(25,100)	-7.91%
SECRY - 12 MONTH	4.50	4.50	4.50	243,663	262,249	264,775	265,186	265,575	800	0.30%
43 - FFLD WARDE H.S.	11.50	11.50	11.50	546,299	549,454	581,956	560,929	557,656	(24,300)	-4.18%
50 - WALTER FITZ. CAMPUS										
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	20,204	20,204	20,204	34,991	14,787	73.19%
SECRY - 12 MONTH	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
50 - WALTER FITZ. CAMPUS	0.50	0.50	0.50	19,244	20,204	20,204	20,204	34,991	14,787	73.19%
52 - ECC										
SECRY - 12 MONTH	1.00	1.00	1.00	46,182	50,428	50,428	50,428	50,428	-	0.00%
52 - ECC	1.00	1.00	1.00	46,182	50,428	50,428	50,428	50,428	-	0.00%
60 - INSTRL. SVCS										
SECRY STAFF	3.00	3.00	3.00	170,184	180,337	180,338	180,338	180,338	-	0.00%
SECRY - REGISTR / SUPPORT	1.00	1.00	1.00	45,539	49,721	49,721	49,721	49,721	-	0.00%
SECRY - MUSIC	1.00	1.00	1.00	37,491	40,935	40,935	40,935	40,935	-	0.00%
60 - INSTRL. SVCS	5.00	5.00	5.00	253,214	270,993	270,994	270,994	270,994	-	0.00%
62 - PUPIL PERSONNEL SVCS										
SECRY STAFF	3.50	3.50	3.50	196,239	215,094	210,094	214,413	214,754	4,660	2.22%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	3.50	196,239	215,094	210,094	214,413	214,754	4,660	2.22%
63 - FINANCE										
SECRY - COPY CENTER	1.00	1.00	1.00	43,263	45,421	45,421	45,421	45,421	-	0.00%
ACCOUNTS PAYABLE STAFF	2.00	2.00	2.00	116,195	113,759	113,759	113,759	113,759	-	0.00%
PAYROLL STAFF	2.00	2.00	2.00	126,000	134,270	134,270	134,270	134,270	-	0.00%
INSURANCE STAFF	2.00	2.00	2.00	107,359	118,846	118,846	118,846	118,846	-	0.00%
63 - FINANCE	7.00	7.00	7.00	392,817	412,296	412,296	412,296	412,296	-	0.00%
64 - MAINT OF PLANT/OPER.										
OPER./MAINT SECRETARIES	2.00	2.00	2.00	91,721	99,023	98,239	98,239	98,239	-	0.00%
SECRY - FACILITIES SCHEDULING	1.00	1.00	1.00	53,809	57,236	57,236	57,236	57,236	-	0.00%
SECRY - MAINTENANCE	1.00	1.00	1.00	53,809	57,236	57,236	57,236	57,236	-	0.00%
64 - MAINT OF PLANT/OPER.	4.00	4.00	4.00	199,339	213,494	212,711	212,711	212,711	-	0.00%

111 SECRETARIAL / CLERICAL STAFF

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
65 - TRANSPORTATION										
SECRY - TRANSPORTATION	1.90	0.90	0.90	98,829	92,746	105,168	57,934	51,512	(53,656)	-51.02%
65 - TRANSPORTATION	1.90	0.90	0.90	98,829	92,746	105,168	57,934	51,512	(53,656)	-51.02%
67 - PERSONNEL SERVICES										
SECRY STAFF	3.00	3.00	3.00	148,417	159,930	159,930	159,930	159,930	-	0.00%
67 - PERSONNEL SERVICES	3.00	3.00	3.00	148,417	159,930	159,930	159,930	159,930	-	0.00%
68 - SUPERINTENDENT'S OFC.										
SECRY STAFF	1.00	1.00	1.00	53,009	56,436	56,436	56,436	56,436	-	0.00%
68 - SUPERINTENDENT'S OFC.	1.00	1.00	1.00	53,009	56,436	56,436	56,436	56,436	-	0.00%
111 SECR / CLERICAL STAFF	73.90	73.90	73.90	3,600,490	3,778,918	3,816,046	3,748,345	3,742,904	(73,142)	-1.92%
113 PARA EDUCATOR										
10 - BURR										
PARA - REG ED	2.80	2.80	2.80	59,823	53,246	68,312	91,160	91,160	22,848	33.45%
PARA - SPED	13.00	13.00	13.00	285,156	270,787	326,503	415,636	435,078	108,575	33.25%
PARA - LIBRARY	1.00	1.00	1.00	23,092	24,821	25,654	32,277	32,877	7,223	28.16%
10 - BURR	16.80	16.80	16.80	368,071	348,854	420,469	539,073	559,115	138,646	32.97%
12 - DWIGHT										
PARA - REG ED	2.20	2.20	2.20	45,553	51,482	53,458	69,750	70,109	16,651	31.15%
PARA - SPED	2.10	2.10	2.10	204,179	47,236	50,008	46,058	65,621	15,613	31.22%
PARA - LIBRARY	1.00	1.00	1.00	21,006	23,552	24,900	32,197	31,978	7,078	28.43%
12 - DWIGHT	5.30	5.30	5.30	270,738	122,269	128,366	148,005	167,708	39,342	30.65%
14 - HOLLAND HILL										
PARA - REG ED	2.80	2.80	2.80	57,256	69,218	66,597	87,135	87,135	20,538	30.84%
PARA - SPED	3.00	3.00	3.00	61,638	64,707	71,937	91,612	93,651	21,714	30.18%
PARA - LIBRARY	1.00	1.00	1.00	21,006	23,658	24,299	31,677	31,677	7,378	30.36%
14 - HOLLAND HILL	6.80	6.80	6.80	139,900	157,583	162,833	210,424	212,463	49,630	30.48%
16 - JENNINGS										
PARA - REG ED	2.20	2.80	2.80	45,614	50,730	52,497	87,375	87,375	34,878	66.44%
PARA - SPED	9.00	15.00	15.00	189,050	203,144	213,891	466,097	497,832	283,941	132.75%
PARA - LIBRARY	1.00	1.00	1.00	20,406	23,058	23,699	31,077	31,077	7,378	31.13%
16 - JENNINGS	12.20	18.80	18.80	255,070	276,932	290,087	584,549	616,284	326,197	112.45%
18 - MCKINLEY										
PARA - ELL	1.00	1.00	1.00	36,065	37,986	38,627	43,110	43,110	4,483	11.61%
PARA - REG ED	4.40	4.40	4.40	89,787	84,204	106,230	137,748	167,816	61,586	57.97%
113 PARA EDUCATOR										

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	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET	%
	BUD FTE	MOD FTE	PROP FTE	BUDGET	EXPENSE	BUDGET	REV. BUDGET	PROP. BUDGET	+/-	CHANGE
PARA - SPED	5.80	5.80	5.80	108,002	180,128	141,964	180,019	182,647	40,683	28.66%
PARA - LIBRARY	1.00	1.00	1.00	25,524	27,445	28,686	33,418	33,477	4,791	16.70%
18 - MCKINLEY	12.20	12.20	12.20	259,378	329,764	315,507	394,295	427,050	111,543	35.35%
20 - MILL HILL										
PARA - REG ED	3.80	3.80	3.80	59,316	55,750	90,477	107,832	118,993	28,516	31.52%
PARA - SPED	9.50	11.50	9.50	62,583	238,751	228,896	326,871	307,298	78,402	34.25%
PARA - LIBRARY	1.00	1.00	1.00	27,713	29,634	30,275	34,758	34,758	4,483	14.81%
20 - MILL HILL	14.30	16.30	14.30	149,612	324,136	349,648	469,461	461,049	111,401	31.86%
22 - NO. STRATFIELD										
PARA - REG ED	3.80	3.80	3.80	81,153	38,276	93,049	118,116	119,172	26,123	28.07%
PARA - SPED	3.00	3.00	3.00	68,525	66,980	78,273	90,120	96,912	18,639	23.81%
PARA - LIBRARY	1.00	1.00	1.00	23,092	25,014	25,654	32,277	32,277	6,623	25.82%
22 - NO. STRATFIELD	7.80	7.80	7.80	172,770	130,270	196,976	240,513	248,361	51,385	26.09%
23 - OSBORN HILL										
PARA - REG ED	3.40	4.40	4.40	87,302	109,229	88,768	141,749	141,779	53,011	59.72%
PARA - SPED	10.20	9.20	9.20	208,860	229,143	242,423	284,284	286,508	44,085	18.19%
PARA - LIBRARY	1.00	1.00	1.00	22,563	24,727	25,778	31,077	31,077	5,299	20.56%
23 - OSBORN HILL	14.60	14.60	14.60	318,725	363,099	356,969	457,110	459,364	102,395	28.68%
24 - RIVERFIELD										
PARA - REG ED	2.80	2.80	2.80	59,823	50,142	68,312	86,918	87,016	18,704	27.38%
PARA - SPED	3.90	3.90	3.90	80,183	87,667	92,426	100,215	121,200	28,774	31.13%
PARA - LIBRARY	1.00	1.00	1.00	24,002	22,583	24,899	32,277	31,077	6,178	24.81%
24 - RIVERFIELD	7.70	7.70	7.70	164,008	160,392	185,637	219,410	239,293	53,656	28.90%
26 - SHERMAN										
PARA - REG ED	2.80	2.80	2.80	63,161	82,728	70,707	87,903	88,217	17,510	24.76%
PARA - SPED	3.20	3.20	3.20	95,211	73,220	77,508	102,471	100,047	22,539	29.08%
PARA - LIBRARY	1.00	1.00	1.00	26,124	27,779	28,686	33,477	33,477	4,791	16.70%
26 - SHERMAN	7.00	7.00	7.00	184,496	183,728	176,901	223,851	221,741	44,840	25.35%
28 - STRATFIELD										
PARA - REG ED	2.80	2.80	2.80	59,286	68,377	68,118	87,016	87,016	18,898	27.74%
PARA - SPED	4.00	4.00	4.00	86,357	74,368	98,456	126,107	126,107	27,651	28.08%
PARA - LIBRARY	1.00	1.00	1.00	20,406	22,028	23,699	31,077	31,077	7,378	31.13%
28 - STRATFIELD	7.80	7.80	7.80	166,049	164,772	190,273	244,200	244,200	53,927	28.34%

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
30 - FAIRFIELD WOODS MS										
PARA - REG ED	2.00	2.00	2.00	43,498	48,072	49,353	63,354	63,354	14,001	28.37%
PARA - SPED	9.00	8.00	8.00	239,788	214,263	222,633	286,132	285,093	62,460	28.06%
30 - FAIRFIELD WOODS MS	11.00	10.00	10.00	283,286	262,335	271,986	349,486	348,447	76,461	28.11%
31 - ROGER LUDLOWE MS										
PARA - REG ED	2.00	2.00	2.00	40,812	46,116	47,398	62,154	62,154	14,756	31.13%
PARA - SPED	4.00	4.00	4.00	106,826	95,090	98,261	220,522	188,262	90,001	91.59%
31 - ROGER LUDLOWE MS	6.00	6.00	6.00	147,638	141,206	145,659	282,676	250,416	104,757	71.92%
32 - TOMLINSON MS										
PARA - REG ED	2.00	2.00	2.00	40,812	34,556	47,398	59,776	62,154	14,756	31.13%
PARA - SPED	13.00	14.00	14.00	274,105	272,275	315,452	433,501	438,678	123,226	39.06%
32 - TOMLINSON MS	15.00	16.00	16.00	314,917	306,831	362,850	493,277	500,832	137,982	38.03%
41 - FFLD LUDLOWE H.S.										
PARA - REG ED	2.10	2.10	2.10	42,853	47,632	49,768	60,760	65,262	15,494	31.13%
PARA - SPED	13.10	13.10	13.10	257,749	231,724	320,431	366,817	410,109	89,678	27.99%
PARA - LIBRARY	1.00	1.00	1.00	24,602	23,058	23,699	31,077	31,077	7,378	31.13%
41 - FFLD LUDLOWE H.S.	16.20	16.20	16.20	325,204	302,413	393,898	458,654	506,448	112,550	28.57%
43 - FFLD WARDE H.S.										
PARA - REG ED	2.10	2.10	2.10	45,769	47,645	52,318	66,761	66,762	14,444	27.61%
PARA - SPED	6.00	5.00	5.00	40,812	132,972	147,181	139,082	155,385	8,204	5.57%
PARA - LIBRARY	1.00	1.00	1.00	20,406	23,058	23,699	31,077	31,077	7,378	31.13%
43 - FFLD WARDE H.S.	9.10	8.10	8.10	106,987	203,674	223,198	236,920	253,224	30,026	13.45%
51 - COMMUNITY PARTNERSHIP										
PARA - SPED	9.00	9.00	9.00	165,934	180,172	215,846	279,729	280,893	65,047	30.14%
51 - COMMUNITY PARTNERSHIP	9.00	9.00	9.00	165,934	180,172	215,846	279,729	280,893	65,047	30.14%
52 - ECC										
PARA - SPED	14.00	14.00	14.00	296,277	325,637	340,917	444,551	471,636	130,719	38.34%
52 - ECC	14.00	14.00	14.00	296,277	325,637	340,917	444,551	471,636	130,719	38.34%
60 - INSTRL. SVCS										
PARA - EARLY LITERACY ACA	4.00	4.00	4.00	92,537	73,074	98,696	126,108	126,108	27,412	27.77%
PARA - ELL	2.00	2.00	2.00	40,812	33,506	47,998	99,852	93,231	45,233	94.24%
60 - INSTRL. SVCS	6.00	6.00	6.00	133,349	106,580	146,694	225,960	219,339	72,645	49.52%
113 PARA EDUCATOR	198.80	206.40	204.40	4,222,409	4,390,648	4,874,714	6,502,144	6,687,863	1,813,149	37.19%

113 PARA EDUCATOR

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
115 CUSTODIAN STAFF										
10 - BURR										
CUSTODIAN	1.50	1.50	1.50	79,230	79,483	79,483	83,059	84,702	5,219	6.57%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,922	68,954	72,091	73,533	4,579	6.64%
10 - BURR	2.50	2.50	2.50	148,184	148,405	148,437	155,150	158,235	9,798	6.60%
12 - DWIGHT										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	51,802	52,826	3,253	6.56%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	54,068	73,533	4,579	6.64%
12 - DWIGHT	2.00	2.00	2.00	118,527	118,527	118,527	105,870	126,359	7,832	6.61%
14 - HOLLAND HILL										
CUSTODIAN	1.50	1.50	1.50	75,329	63,929	75,329	74,552	78,477	3,148	4.18%
CUSTODIAN - HEAD	1.00	1.00	1.00	56,310	56,310	56,310	62,460	63,709	7,399	13.14%
14 - HOLLAND HILL	2.50	2.50	2.50	131,639	120,239	131,639	137,012	142,186	10,547	8.01%
16 - JENNINGS										
CUSTODIAN	1.00	1.00	1.00	46,761	46,761	46,761	51,802	52,826	6,065	12.97%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,445	59,848	68,445	58,872	61,855	(6,590)	-9.63%
16 - JENNINGS	2.00	2.00	2.00	115,206	106,609	115,206	110,674	114,681	(525)	-0.46%
18 - MCKINLEY										
CUSTODIAN	1.50	1.50	1.50	68,800	49,912	66,888	71,423	78,477	11,589	17.33%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
18 - MCKINLEY	2.50	2.50	2.50	137,754	118,866	135,842	143,514	152,010	16,168	11.90%
20 - MILL HILL										
CUSTODIAN	1.50	1.50	1.50	83,386	66,517	70,854	76,956	79,239	8,385	11.83%
CUSTODIAN - HEAD	1.00	1.00	1.00	61,859	68,445	68,445	71,560	72,991	4,546	6.64%
20 - MILL HILL	2.50	2.50	2.50	145,245	134,963	139,299	148,516	152,230	12,931	9.28%
22 - NO. STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	89,224	70,563	72,283	76,233	78,477	6,194	8.57%
CUSTODIAN - HEAD	1.00	1.00	1.00	59,742	68,445	68,445	71,560	72,991	4,546	6.64%
22 - NO. STRATFIELD	2.50	2.50	2.50	148,966	139,008	140,728	147,793	151,468	10,740	7.63%
23 - OSBORN HILL										
CUSTODIAN	1.50	1.50	1.50	89,729	80,809	82,529	65,099	76,953	(5,576)	-6.76%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,424	68,954	72,091	73,533	4,579	6.64%
23 - OSBORN HILL	2.50	2.50	2.50	158,683	149,233	151,483	137,190	150,486	(997)	-0.66%

115 CUSTODIAN STAFF

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
24 - RIVERFIELD										
CUSTODIAN	1.50	1.50	1.50	89,476	89,728	89,729	93,770	95,627	5,898	6.57%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
24 - RIVERFIELD	2.50	2.50	2.50	158,430	158,683	158,683	165,861	169,160	10,477	6.60%
26 - SHERMAN										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	51,802	52,826	3,253	6.56%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
26 - SHERMAN	2.00	2.00	2.00	118,527	118,527	118,527	123,893	126,359	7,832	6.61%
28 - STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	72,954	60,541	82,024	79,384	78,477	(3,547)	-4.32%
CUSTODIAN - HEAD	1.00	1.00	1.00	58,003	58,003	58,003	62,460	63,709	5,706	9.84%
28 - STRATFIELD	2.50	2.50	2.50	130,957	118,544	140,027	141,844	142,186	2,159	1.54%
30 - FAIRFIELD WOODS MS										
CUSTODIAN	5.00	5.00	5.00	286,734	264,351	272,934	297,577	306,219	33,285	12.20%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	75,739	77,254	4,812	6.64%
30 - FAIRFIELD WOODS MS	6.00	6.00	6.00	359,176	336,793	345,376	373,316	383,473	38,097	11.03%
31 - ROGER LUDLOWE MS										
CUSTODIAN	6.00	6.00	6.00	308,935	306,123	306,123	329,940	338,206	32,083	10.48%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,817	72,442	75,169	77,254	4,812	6.64%
31 - ROGER LUDLOWE MS	7.00	7.00	7.00	381,377	378,940	378,565	405,109	415,460	36,895	9.75%
32 - TOMLINSON MS										
CUSTODIAN	5.00	5.00	5.00	283,590	283,590	283,590	298,776	306,693	23,103	8.15%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	75,739	77,254	4,812	6.64%
32 - TOMLINSON MS	6.00	6.00	6.00	356,032	356,032	356,032	374,515	383,947	27,915	7.84%
41 - FFLD LUDLOWE H.S.										
CUSTODIAN	9.00	9.00	9.00	483,970	479,591	484,475	501,139	514,349	29,874	6.17%
CUSTODIAN - HEAD	2.00	2.00	2.00	130,606	130,606	130,606	139,967	142,754	12,148	9.30%
41 - FFLD LUDLOWE H.S.	11.00	11.00	11.00	614,576	610,197	615,081	641,106	657,103	42,022	6.83%
43 - FFLD WARDE H.S.										
CUSTODIAN	9.00	9.00	9.00	496,105	440,114	482,210	497,664	523,663	41,453	8.60%
CUSTODIAN - HEAD	2.00	2.00	2.00	145,531	153,531	145,531	156,126	155,157	9,626	6.61%
43 - FFLD WARDE H.S.	11.00	11.00	11.00	641,636	593,645	627,741	653,790	678,820	51,079	8.14%

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
50 - WALTER FITZ. CAMPUS										
CUSTODIAN	0.50	0.50	0.50	24,072	20,190	22,710	25,154	26,413	3,703	16.31%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
50 - WALTER FITZ. CAMPUS	1.50	1.50	1.50	93,026	89,144	91,664	97,245	99,946	8,282	9.04%
64 - MAINT OF PLANT/OPER.										
CUSTODIAN - DRIVER	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
CUSTODIAN	3.00	3.00	3.00	163,880	135,786	136,257	178,027	149,481	13,224	9.71%
CUSTODIAN - CENTRAL OFC.	0.50	0.50	0.50	29,910	19,130	29,910	23,868	25,651	(4,259)	-14.24%
CUSTODIAN - HEAD	4.00	4.00	4.00	276,510	269,692	274,862	303,302	311,416	36,554	13.30%
64 - MAINT OF PLANT/OPER.	8.50	8.50	8.50	539,254	493,562	509,983	577,288	560,081	50,098	9.82%
115 CUSTODIAN STAFF	77.00	77.00	77.00	4,497,195	4,289,916	4,422,840	4,639,686	4,764,190	341,350	7.72%
117 MAINTENANCE STAFF										
64 - MAINT OF PLANT/OPER.										
MAINTENANCE - STAFF	13.00	13.00	13.00	989,045	819,728	1,005,619	824,655	937,496	(68,123)	-6.77%
MAINTENANCE - DRIVER	1.00	2.00	2.00	65,659	65,659	65,659	48,112	107,179	41,520	63.24%
MAINTENANCE - MECHANIC	0.00	0.00	0.00	55,689	-	-	-	-	-	0.00%
64 - MAINT OF PLANT/OPER.	14.00	15.00	15.00	1,110,393	885,388	1,071,278	872,767	1,044,675	(26,603)	-2.48%
117 MAINTENANCE STAFF	14.00	15.00	15.00	1,110,393	885,388	1,071,278	872,767	1,044,675	(26,603)	-2.48%
121 SUPPORT STAFF										
41 - FFLD LUDLOWE H.S.										
STDNT ASST. COUNSELOR	1.00	1.00	1.00	54,544	55,908	55,908	57,306	57,306	1,398	2.50%
AMERICAN SIGN LANGUAGE	1.00	1.40	1.40	-	77,208	84,157	113,706	115,550	31,393	37.30%
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	43,273	44,355	44,355	45,464	45,464	1,109	2.50%
SECURITY STAFF	1.00	1.00	2.00	34,510	35,373	35,373	30,463	72,514	37,141	105.00%
41 - FFLD LUDLOWE H.S.	4.00	4.40	5.40	132,327	212,844	219,793	246,939	290,834	71,041	32.32%
43 - FFLD WARDE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	67,185	68,865	68,865	70,587	70,587	1,722	2.50%
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	43,273	42,208	44,355	45,464	44,355	-	0.00%
SECURITY STAFF	1.00	1.00	2.00	34,510	35,373	35,373	36,257	72,514	37,141	105.00%
43 - FFLD WARDE H.S.	3.00	3.00	4.00	144,968	146,446	148,593	152,308	187,456	38,863	26.15%

121 SUPPORT STAFF

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50 - WALTER FITZ. CAMPUS										
AMERICAN SIGN LANGUAGE	0.00	0.20	0.20	-	-	-	14,645	14,645	14,645	100.00%
SECURITY STAFF	0.00	0.00	1.00	-	-	-	-	36,257	36,257	0.00%
RESTORATIVE PRACTICES SPECLST	0.00	1.00	1.00	-	15,351	-	71,750	71,750	71,750	100.00%
50 - WALTER FITZ. CAMPUS	0.00	1.20	2.20	-	15,351	-	86,395	122,652	122,652	0.00%
60 - INSTRL. SVCS										
TEACHER RESIDENT	1.00	1.00	1.00	30,107	34,107	30,107	33,107	31,107	1,000	3.32%
60 - INSTRL. SVCS	1.00	1.00	1.00	30,107	34,107	30,107	33,107	31,107	1,000	3.32%
62 - PUPIL PERSONNEL SVCS										
SP/LANG PATHOLOGIST ASST	1.00	1.00	1.00	34,857	35,538	35,729	586	35,729	-	0.00%
BD CERT BEHAVIOR ANALYST	1.00	2.00	2.00	81,772	83,817	83,817	156,985	156,985	73,168	87.29%
DISTRICT RECORDS FACIL.	0.50	0.50	0.50	43,510	61,167	44,598	56,128	45,936	1,338	3.00%
62 - PUPIL PERSONNEL SVCS	2.50	3.50	3.50	160,139	180,522	164,144	213,699	238,650	74,506	45.39%
63 - FINANCE										
FIN BUSINESS COORD.	1.00	1.00	1.00	84,254	79,950	79,950	41,734	70,000	(9,950)	-12.45%
BUSINESS SYS ANALYST	1.00	0.00	0.00	102,840	105,411	117,006	130,451	-	(117,006)	-100.00%
SCH SVCS - COORD.	1.00	1.00	1.00	81,600	83,640	83,640	86,149	86,149	2,509	3.00%
GRANTS COORD.	1.00	1.00	1.00	59,827	76,875	76,875	79,181	79,181	2,306	3.00%
FIN SUP/ ANALYST/ COORD	1.00	3.00	3.00	71,400	73,185	73,185	309,651	222,730	149,545	204.34%
63 - FINANCE	5.00	6.00	6.00	399,921	419,061	430,656	647,166	458,060	27,404	6.36%
64 - MAINT OF PLANT/OPER.										
OPER. SVCS COORD.	1.00	1.00	1.00	92,223	94,529	104,929	107,101	107,101	2,172	2.07%
SUPVR - CUSTODIANS	2.00	2.00	2.00	167,950	179,218	172,149	187,152	184,633	12,484	7.25%
SUPVR - MAINTENANCE	2.00	2.00	2.00	169,932	154,011	188,162	100,744	184,074	(4,088)	-2.17%
64 - MAINT OF PLANT/OPER.	5.00	5.00	5.00	430,105	427,758	465,240	394,997	475,808	10,568	2.27%
65 - TRANSPORTATION										
SUP - TRNANSPORTATION	0.00	0.90	0.90	107,681	100,522	-	83,430	-	-	0.00%
65 - TRANSPORTATION	0.00	0.90	0.90	107,681	100,522	-	83,430	-	-	0.00%
66 - TECHNOLOGY SVCS										
SCHOOL TECH SERVICES	5.00	5.00	5.00	522,238	550,722	550,722	564,490	564,490	13,768	2.50%
APPLICATIONS DEVELOPER	1.00	1.00	1.00	89,713	91,956	91,956	97,330	97,330	5,374	5.84%
TECHNOLOGY SPECIALIST	3.00	3.00	3.00	310,302	318,060	318,060	326,013	326,013	7,953	2.50%
INFO TECH - COMP TECH ELEM	2.00	2.00	2.00	204,282	183,373	139,594	149,234	149,234	9,640	6.91%
INFO TECH - COMP TECH SEC	7.00	7.00	7.00	476,658	489,562	488,579	522,319	522,319	33,740	6.91%
66 - TECHNOLOGY SVCS	18.00	18.00	18.00	1,603,193	1,633,673	1,588,911	1,659,386	1,659,386	70,475	4.44%

121 SUPPORT STAFF

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67 - PERSONNEL SERVICES										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	84,722	86,841	86,841	91,946	86,841	-	0.00%
HUMAN RESOURCES SUPPORT	1.00	1.00	1.00	90,769	93,039	93,039	95,830	97,830	4,791	5.15%
67 - PERSONNEL SERVICES	2.00	2.00	2.00	175,491	179,880	179,880	187,776	184,671	4,791	2.66%
68 - SUPERINTENDENT'S OFC.										
DBT PARENT TRAINING	1.00	0.00	0.00	-	-	51,200	-	-	(51,200)	-100.00%
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	87,446	89,633	89,633	92,322	92,322	2,689	3.00%
RESIDENCY INVESTIGATOR	0.40	0.40	0.40	27,195	27,875	27,875	28,711	28,711	836	3.00%
68 - SUPERINTENDENT'S OFC.	2.40	1.40	1.40	114,641	117,508	168,708	121,033	121,033	(47,675)	-28.26%
121 SUPPORT STAFF	42.90	46.40	49.40	3,298,573	3,467,672	3,396,032	3,826,236	3,769,657	373,625	11.00%
125 SE TRAINER STAFF										
10 - BURR										
SPED TRAINERS	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
10 - BURR	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
12 - DWIGHT										
SPED TRAINERS	0.00	0.00	0.00	84,168	-	-	-	-	-	0.00%
12 - DWIGHT	0.00	0.00	0.00	84,168	-	-	-	-	-	0.00%
16 - JENNINGS										
SPED TRAINERS	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
16 - JENNINGS	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
20 - MILL HILL										
SPED TRAINERS	2.00	2.00	2.00	-	84,168	84,168	85,040	85,040	872	1.04%
20 - MILL HILL	2.00	2.00	2.00	-	84,168	84,168	85,040	85,040	872	1.04%
23 - OSBORN HILL										
SPED TRAINERS	3.00	2.00	2.00	128,049	85,169	126,851	85,040	85,040	(41,811)	-32.96%
23 - OSBORN HILL	3.00	2.00	2.00	128,049	85,169	126,851	85,040	85,040	(41,811)	-32.96%
24 - RIVERFIELD										
SPED TRAINERS	2.00	1.00	1.00	85,366	85,349	85,366	55,755	41,621	(43,745)	-51.24%
24 - RIVERFIELD	2.00	1.00	1.00	85,366	85,349	85,366	55,755	41,621	(43,745)	-51.24%
30 - FAIRFIELD WOODS MS										
SPED TRAINERS	2.00	2.00	2.00	82,970	82,156	82,970	82,370	82,370	(600)	-0.72%
30 - FAIRFIELD WOODS MS	2.00	2.00	2.00	82,970	82,156	82,970	82,370	82,370	(600)	-0.72%

125 SE TRAINER STAFF

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31 - ROGER LUDLOWE MS										
SPED TRAINERS	1.00	2.00	2.00	82,970	37,736	41,485	79,375	79,375	37,890	91.33%
31 - ROGER LUDLOWE MS	1.00	2.00	2.00	82,970	37,736	41,485	79,375	79,375	37,890	91.33%
32 - TOMLINSON MS										
SPED TRAINERS	1.00	1.00	1.00	42,683	41,485	41,485	41,160	41,185	(300)	-0.72%
32 - TOMLINSON MS	1.00	1.00	1.00	42,683	41,485	41,485	41,160	41,185	(300)	-0.72%
41 - FFLD LUDLOWE H.S.										
SPED TRAINERS	4.00	3.00	3.00	124,455	95,247	165,940	88,706	123,555	(42,385)	-25.54%
41 - FFLD LUDLOWE H.S.	4.00	3.00	3.00	124,455	95,247	165,940	88,706	123,555	(42,385)	-25.54%
43 - FFLD WARDE H.S.										
SPED TRAINERS	3.00	3.00	3.00	125,653	90,777	124,455	123,555	123,555	(900)	-0.72%
43 - FFLD WARDE H.S.	3.00	3.00	3.00	125,653	90,777	124,455	123,555	123,555	(900)	-0.72%
51 - COMMUNITY PARTNERSHIP										
SPED TRAINERS	0.00	1.00	1.00	-	-	-	34,849	41,185	41,185	100.00%
51 - COMMUNITY PARTNERSHIP	0.00	1.00	1.00	-	-	-	34,849	41,185	41,185	100.00%
52 - ECC										
SPED TRAINERS	5.00	5.00	5.00	214,980	214,016	210,174	205,925	205,925	(4,249)	-2.02%
52 - ECC	5.00	5.00	5.00	214,980	214,016	210,174	205,925	205,925	(4,249)	-2.02%
125 SE TRAINER STAFF	27.00	26.00	26.00	1,142,026	986,836	1,133,626	1,051,855	1,078,931	(54,695)	-4.82%
129 PART-TIME EMPLOYMENT										
10 - BURR										
TEACHER - SUBS	0.00	0.00	0.00	32,000	71,932	32,000	32,000	33,600	1,600	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	2,897	2,500	2,500	2,625	125	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,183	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	-	-	250	250	250	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	900	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	200	10,000	10,000	10,500	500	5.00%
LUNCH AIDES	0.00	0.00	0.00	14,000	13,993	13,799	14,799	15,000	1,201	8.70%
10 - BURR	1.00	1.00	1.00	102,302	127,768	103,001	104,001	108,036	5,035	4.89%

129 PART-TIME EMPLOYMENT

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12 - DWIGHT										
TEACHER - SUBS	0.00	0.00	0.00	24,000	20,405	24,000	24,000	25,200	1,200	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	6,000	-	6,000	6,000	6,300	300	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	25,273	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	300	-	300	300	300	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,000	28	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,500	150	2,500	2,500	2,625	125	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,668	3,640	4,668	4,668	5,668	1,000	21.42%
12 - DWIGHT	1.00	1.00	1.00	80,770	64,158	81,920	81,920	86,154	4,234	5.17%
14 - HOLLAND HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,000	42,163	29,000	29,000	30,450	1,450	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,000	-	2,000	2,000	2,100	100	5.00%
INTERNS	0.00	0.00	0.00	15,600	14,663	15,560	15,560	15,650	90	0.58%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,726	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	200	-	200	200	200	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	14,039	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,500	-	3,500	3,500	3,675	175	5.00%
LUNCH AIDES	0.00	0.00	0.00	6,000	8,327	6,000	6,000	6,000	-	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	85,102	102,917	85,062	85,062	88,486	3,424	4.03%
16 - JENNINGS										
TEACHER - SUBS	0.00	0.00	0.00	26,000	45,433	26,000	26,000	27,300	1,300	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	11,000	16,848	11,000	11,000	11,550	550	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	27,844	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	700	-	700	700	-	(700)	-100.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	19,256	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,000	4,983	3,000	3,000	3,150	150	5.00%
LUNCH AIDES	0.00	0.00	0.00	9,653	4,725	10,860	10,860	11,423	563	5.18%
16 - JENNINGS	1.00	1.00	1.00	94,655	133,751	96,512	96,512	100,009	3,497	3.62%
18 - MCKINLEY										
TEACHER - SUBS	0.00	0.00	0.00	34,000	27,147	34,000	34,000	35,700	1,700	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	5,000	289	5,000	5,000	5,250	250	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	0.50	0.00	26,302	17,534	26,302	26,302	-	(26,302)	-100.00%
CLERICAL EXTRAS	0.00	0.00	0.00	350	-	350	350	350	-	0.00%

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PARA SUBS - REGULAR	0.00	0.00	0.00	5,500	13,746	5,500	5,500	5,775	275	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,000	-	5,000	5,000	5,250	250	5.00%
LUNCH AIDES	0.00	0.00	0.00	13,000	20,692	13,000	13,000	13,000	-	0.00%
18 - MCKINLEY	1.00	0.50	0.00	104,152	94,071	104,802	104,802	80,975	(23,827)	-22.74%
20 - MILL HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,500	36,933	29,500	29,500	30,975	1,475	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,500	5,592	4,500	4,500	4,725	225	5.00%
INTERNS	0.00	0.00	0.00	15,000	22,313	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,945	26,302	26,302	27,786	1,484	5.64%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	12,424	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	2,500	2,000	2,000	2,100	100	5.00%
LUNCH AIDES	0.00	0.00	0.00	2,414	-	-	-	-	-	0.00%
20 - MILL HILL	1.00	1.00	1.00	82,716	103,707	80,952	80,952	84,386	3,434	4.24%
22 - NO. STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	35,000	20,854	35,000	35,000	36,750	1,750	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	3,540	3,500	3,500	3,675	175	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	30,420	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	300	486	300	300	300	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	9,250	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,000	500	3,000	3,000	3,150	150	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,827	2,226	5,460	5,460	7,137	1,677	30.71%
22 - NO. STRATFIELD	1.00	1.00	1.00	90,929	81,938	92,212	92,212	97,598	5,386	5.84%
23 - OSBORN HILL										
TEACHER - SUBS	0.00	0.00	0.00	32,500	53,115	32,500	32,500	34,125	1,625	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	13,385	12,000	12,000	12,600	600	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	22,850	26,302	26,302	41,679	15,377	58.46%
CLERICAL EXTRAS	0.00	0.00	0.00	500	869	600	600	600	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,000	6,898	4,000	4,000	4,200	200	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,000	518	4,000	4,000	4,200	200	5.00%
LUNCH AIDES	0.00	0.00	0.00	18,896	21,315	21,375	21,375	23,300	1,925	9.00%
23 - OSBORN HILL	1.00	1.00	1.00	113,198	133,612	116,427	116,427	136,354	19,927	17.12%
24 - RIVERFIELD										
TEACHER - SUBS	0.00	0.00	0.00	31,500	34,435	31,500	31,500	33,075	1,575	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	508	3,500	3,500	3,675	175	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,768	26,302	26,302	27,786	1,484	5.64%

129 PART-TIME EMPLOYMENT

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
CLERICAL EXTRAS	0.00	0.00	0.00	600	-	500	500	500	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	14,583	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,250	100	6,250	6,250	6,563	313	5.01%
24 - RIVERFIELD	1.00	1.00	1.00	86,152	88,056	86,702	86,702	90,399	3,697	4.26%
26 - SHERMAN										
TEACHER - SUBS	0.00	0.00	0.00	34,000	46,711	34,000	34,000	35,700	1,700	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	200	3,500	3,500	3,675	175	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,663	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,537	26,302	26,302	27,786	1,484	5.64%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,000	11,672	5,000	5,000	5,250	250	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,600	-	3,600	3,600	3,780	180	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,827	3,728	5,460	5,460	5,712	252	4.62%
26 - SHERMAN	1.00	1.00	1.00	92,229	100,510	93,512	93,512	97,553	4,041	4.32%
28 - STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	30,000	46,892	30,000	30,000	31,500	1,500	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,300	618	3,300	3,300	3,465	165	5.00%
INTERNS	0.00	0.00	0.00	15,000	15,000	15,650	15,650	15,650	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,806	26,302	26,302	27,786	1,484	5.64%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,500	6,998	4,500	4,500	4,725	225	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,000	-	4,000	4,000	4,200	200	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,000	7,644	6,000	6,000	6,600	600	10.00%
28 - STRATFIELD	1.00	1.00	1.00	87,102	100,959	89,752	89,752	93,926	4,174	4.65%
30 - FAIRFIELD WOODS MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	73,713	70,000	70,000	73,500	3,500	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	8,000	5,162	8,000	8,000	8,400	400	5.00%
INTERNS	0.00	0.00	0.00	30,000	7,650	31,300	31,300	31,300	-	0.00%
CLERICAL SUPPORT	0.50	0.50	0.50	13,152	13,690	13,152	13,152	13,893	741	5.63%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	-	-	-	-	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	116	1,500	1,500	1,575	75	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	5,416	10,000	10,000	10,500	500	5.00%
LIAISON - MS	0.00	0.00	0.00	46,720	42,827	42,827	42,827	44,968	2,141	5.00%
TUTORS	0.00	0.00	0.00	8,000	9,775	8,500	8,500	8,500	-	0.00%
30 - FAIRFIELD WOODS MS	0.50	0.50	0.50	187,772	158,348	185,279	185,279	192,636	7,357	3.97%
31 - ROGER LUDLOWE MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	68,867	70,000	70,000	73,500	3,500	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	7,000	454	7,000	7,000	7,350	350	5.00%
INTERNS	0.00	0.00	0.00	30,000	16,000	31,300	31,300	31,300	-	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	300	-	100	100	100	-	0.00%

129 PART-TIME EMPLOYMENT

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	-	1,500	1,500	1,575	75	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,250	-	5,250	5,250	5,513	263	5.01%
LIAISON - MS	0.00	0.00	0.00	46,720	42,827	42,827	42,827	49,056	6,229	14.54%
TUTORS	0.00	0.00	0.00	1,900	-	1,000	1,000	500	(500)	-50.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	162,670	128,148	158,977	158,977	168,894	9,917	6.24%
32 - TOMLINSON MS										
TEACHER - SUBS	0.00	0.00	0.00	52,000	73,210	52,000	52,000	54,600	2,600	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	9,000	3,984	9,000	9,000	9,450	450	5.00%
INTERNS	0.00	0.00	0.00	30,000	-	31,300	31,300	31,300	-	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	115	453	115	115	115	-	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	4,381	1,500	1,500	1,575	75	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	139	10,000	10,000	10,500	500	5.00%
LIAISON - MS	0.00	0.00	0.00	35,040	35,040	35,040	35,040	36,792	1,752	5.00%
TUTORS	0.00	0.00	0.00	5,000	5,653	5,000	5,000	5,000	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	142,655	122,861	143,955	143,955	149,332	5,377	3.74%
41 - FFLD LUDLOWE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	102,482	105,000	105,000	110,250	5,250	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	100	12,000	12,000	12,600	600	5.00%
INTERNS	0.00	0.00	0.00	45,600	37,650	46,950	46,950	46,950	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	28,363	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	6,000	4,822	4,000	4,000	3,500	(500)	-12.50%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	19,145	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	17,000	12,200	17,000	17,000	17,850	850	5.00%
41 - FFLD LUDLOWE H.S.	1.00	1.00	1.00	214,402	204,761	213,752	213,752	221,561	7,809	3.65%
43 - FFLD WARDE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	94,201	105,000	105,000	110,250	5,250	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	1,044	12,000	12,000	12,600	600	5.00%
INTERNS	0.00	0.00	0.00	45,600	44,325	46,950	46,950	46,950	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,069	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	5,000	1,996	2,000	2,000	1,000	(1,000)	-50.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	2,524	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	7,250	-	7,250	7,250	7,612	362	4.99%
43 - FFLD WARDE H.S.	1.00	1.00	1.00	203,652	167,159	202,002	202,002	208,823	6,821	3.38%
50 - WALTER FITZ. CAMPUS										
TEACHER - SUBS	0.00	0.00	0.00	3,900	42,163	3,900	3,900	4,095	195	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	6,000	1,192	6,000	6,000	6,300	300	5.00%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	9,900	43,355	9,900	9,900	10,395	495	5.00%

129 PART-TIME EMPLOYMENT

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
52 - ECC										
TEACHER SUBS - SPED	0.00	0.00	0.00	15,000	8,493	15,000	15,000	15,750	750	5.00%
CLERICAL SUPPORT	0.40	0.40	0.40	10,116	11,916	10,116	10,116	11,114	998	9.87%
PARA SUBS - SPED	0.00	0.00	0.00	15,000	17,356	15,000	15,000	15,750	750	5.00%
52 - ECC	0.40	0.40	0.40	40,116	37,764	40,116	40,116	42,614	2,498	6.23%
60 - INSTRL. SVCS										
TEACHERS - MENTOR STIPENDS	0.00	0.00	0.00	62,310	45,651	64,800	64,800	58,000	(6,800)	-10.49%
SUMMER SCHOOL GEN. INST	0.00	0.00	0.00	-	15,089	59,100	59,100	80,000	20,900	35.36%
MATL'S RESOURCE MANAGER	0.50	0.50	0.50	23,000	14,500	14,476	14,476	13,893	(583)	-4.03%
LIAISONS - DISTRICT	0.00	0.00	0.00	136,267	124,587	136,267	136,267	131,205	(5,062)	-3.71%
EXTRA CURR MUSIC - ELEM	0.00	0.00	0.00	4,534	4,565	4,534	4,534	4,761	227	5.01%
60 - INSTRL. SVCS	0.50	0.50	0.50	226,111	204,392	279,177	279,177	287,859	8,682	3.11%
62 - PUPIL PERSONNEL SVCS										
SE INTERNS	0.00	0.00	0.00	15,000	-	-	-	-	-	0.00%
CLERICAL SUPPORT	0.00	0.00	0.00	10,000	3,646	-	-	-	-	0.00%
LEAD TEACHERS	0.00	0.00	0.00	-	16,000	-	-	40,000	40,000	0.00%
SE HOURLY SALARY	0.00	0.00	0.00	-	55,779	-	-	-	-	0.00%
TEACHERS SUMMER SCH - SPED	0.00	0.00	0.00	500,000	491,129	500,000	500,000	687,438	187,438	37.49%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	525,000	566,555	500,000	500,000	727,438	227,438	45.49%
63 - FINANCE										
SECRY - COPY CENTER	0.00	0.00	0.00	-	9,673	-	-	-	-	0.00%
63 - FINANCE	0.00	0.00	0.00	-	9,673	-	-	-	-	0.00%
64 - MAINT OF PLANT/OPER.										
MAINT SUMMER/PT HRLY	0.00	0.00	0.00	-	120	30,000	30,000	28,032	(1,968)	-6.56%
CUSTODIAN - OT	0.00	0.00	0.00	421,000	453,428	450,000	450,000	450,000	-	0.00%
SECURITY STAFF	0.00	0.00	0.00	20,000	29,481	30,000	30,000	30,000	-	0.00%
CROSSING GUARDS	0.00	0.00	0.00	-	210,250	242,634	242,634	255,017	12,383	5.10%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	441,000	693,278	752,634	752,634	763,049	10,415	1.38%
66 - TECHNOLOGY SVCS										
INFO TECH SUMMER/PT	0.00	0.00	0.00	3,400	3,332	3,400	3,400	4,000	600	17.65%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	3,400	3,332	3,400	3,400	4,000	600	17.65%

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
67 - PERSONNEL SERVICES										
TEACHER SUBS EXT ABSENCE	0.00	0.00	0.00	343,300	920,917	343,300	343,300	360,150	16,850	4.91%
CLERICAL SUBS	0.00	0.00	0.00	41,000	26,760	41,000	41,000	43,050	2,050	5.00%
PARA SUBS EXT ABSENCE	0.00	0.00	0.00	25,000	9,292	25,000	25,000	26,250	1,250	5.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	409,300	956,969	409,300	409,300	429,450	20,150	4.92%
129 PART-TIME EMPLOYMEN	14.40	13.90	13.40	3,585,285	4,428,039	3,929,346	3,930,346	4,269,926	340,580	8.67%
131 WAGE / BENEFIT RESERVE										
63 - FINANCE										
WAGE & BENEFIT RESERVE	0.00	0.00	0.00	876,267	386,480	2,768,874	833,998	1,295,384	(1,473,490)	-53.22%
63 - FINANCE	0.00	0.00	0.00	876,267	386,480	2,768,874	833,998	1,295,384	(1,473,490)	-53.22%
131 WAGE/BENEFIT RESERVE	0.00	0.00	0.00	876,267	386,480	2,768,874	833,998	1,295,384	(1,473,490)	-53.22%
133 STAFF REPLACEMENT										
67 - PERSONNEL SERVICES										
CERTIFIED STAFF REPLACEMENT	0.00	0.00	0.00	(1,130,000)	-	(1,056,000)	(1,648,352)	(630,000)	426,000	-40.34%
NON-CERT STAFF REPLACEMENT	0.00	0.00	0.00	-	-	(129,365)	11,099	(135,000)	(5,635)	4.36%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	(1,130,000)	-	(1,185,365)	(1,637,253)	(765,000)	420,365	-35.46%
133 STAFF REPLACEMENT	-	-	-	(1,130,000)	-	(1,185,365)	(1,637,253)	(765,000)	420,365	-35.46%
135 DEGREE CHANGES										
67 - PERSONNEL SERVICES										
TEACHERS - DEGREE CHANGES	0.00	0.00	0.00	270,475	-	266,429	39,038	266,429	-	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	270,475	-	266,429	39,038	266,429	-	0.00%
135 DEGREE CHANGES	0.00	0.00	0.00	270,475	-	266,429	39,038	266,429	-	0.00%
140 EXTRACURRICULAR SALARIES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	69,853	63,447	72,674	72,674	76,295	3,621	4.98%
31 - ROGER LUDLOWE MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	66,992	67,792	68,314	68,314	82,250	13,936	20.40%
32 - TOMLINSON MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	60,650	55,789	58,821	58,821	61,124	2,303	3.92%
140 - EXTRACURRICULAR SALARIES										

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41 - FFLD LUDLOWE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	703,775	692,268	740,383	740,383	784,220	43,837	5.92%
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	666,061	621,842	700,281	700,281	750,983	50,702	7.24%
67 - PERSONNEL SERVICES										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	7,100	15,266	13,300	13,300	18,560	5,260	39.55%
140 EXTRACURRIC. SALARIES	0.00	0.00	0.00	1,574,431	1,516,403	1,653,773	1,653,773	1,773,432	119,659	7.24%
TOTAL STAFF SALARIES	1,496.15	1,522.10	1,534.30	121,808,303	120,084,928	127,580,467	127,399,624	135,650,662	8,070,196	6.33%

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
BENEFITS											
201 HEALTH INSURANCE	0.00	0.00	0.00	29,432,466	28,447,351	31,166,351	31,166,351	33,086,682	1,920,331	6.16%	0.91%
203 LIFE/DISABILITY INS	0.00	0.00	0.00	308,660	284,803	312,131	312,131	321,494	9,363	3.00%	0.00%
205 SOCIAL SECURITY	0.00	0.00	0.00	2,812,065	2,847,026	2,879,991	2,879,991	3,235,956	355,965	12.36%	0.17%
207 PENSION/RETRMNT	0.00	0.00	0.00	2,184,390	2,179,051	2,226,294	2,226,294	2,239,000	12,706	0.57%	0.01%
TOTAL BENEFITS	0.00	0.00	0.00	34,737,581	33,758,231	36,584,767	36,584,767	38,883,132	2,298,365	6.28%	1.09%

BENEFITS

201 – Health Insurance

The 2024-25 premium rates for the CT Partnership Plan will be determined until the spring of 2024; a 7% rate increase was budgeted based on the state's preliminary estimate of a 2-7% renewal rate. The estimate includes funding for an additional five 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 will be communicated in April. The net impact of 6.2% reflects a more conservative attrition assumption than had been used in the past.

203 – Life /Disability Insurance

A standard increase of 3% (against the budget estimate for the current year) is reflected here, with adjustments for enrolled participants.

205 – FICA Social Security and Medicare

The social security is budgeted at the current rate based on staffing levels.

207 – Pension/Retirement

The planned increase is 0.6%. 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 before August 2017 are in the town plan, those after in the 401(a) plan). Most of the increase is for the town pension, based on the most recent actuarial report. Final numbers for 2024-25 will be available when the 2023 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. We saw a minor increase on the 401 (a) side.

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
BENEFITS										
201 HEALTH INSURANCE										
63 - FINANCE										
INSURANCE - HLTH/RX/DNTL	0.00	0.00	0.00	29,432,466	28,447,351	31,166,351	31,166,351	33,086,682	1,920,331	6.16%
63 - FINANCE	0.00	0.00	0.00	29,432,466	28,447,351	31,166,351	31,166,351	33,086,682	1,920,331	6.16%
201 HEALTH INSURANCE	0.00	0.00	0.00	29,432,466	28,447,351	31,166,351	31,166,351	33,086,682	1,920,331	6.16%
203 LIFE / DISABILITY INSURANCE										
63 - FINANCE										
INSURANCE - LIFE	0.00	0.00	0.00	154,958	147,890	155,131	155,131	159,784	4,653	3.00%
INSURANCE - DISABILITY	0.00	0.00	0.00	153,702	136,913	157,000	157,000	161,710	4,710	3.00%
63 - FINANCE	0.00	0.00	0.00	308,660	284,803	312,131	312,131	321,494	9,363	3.00%
203 LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	308,660	284,803	312,131	312,131	321,494	9,363	3.00%
205 SOCIAL SECURITY										
63 - FINANCE										
FICA / MEDICARE	0.00	0.00	0.00	2,812,065	2,847,026	2,879,991	2,879,991	3,235,956	355,965	12.36%
63 - FINANCE	0.00	0.00	0.00	2,812,065	2,847,026	2,879,991	2,879,991	3,235,956	355,965	12.36%
205 SOCIAL SECURITY	0.00	0.00	0.00	2,812,065	2,847,026	2,879,991	2,879,991	3,235,956	355,965	12.36%
207 PENSION / RETIREMENT										
63 - FINANCE										
PENSION	0.00	0.00	0.00	2,184,390	2,179,050	2,226,294	2,226,294	2,239,000	12,706	0.57%
63 - FINANCE	0.00	0.00	0.00	2,184,390	2,179,050	2,226,294	2,226,294	2,239,000	12,706	0.57%
207 PENSION/RETIREMENT	0.00	0.00	0.00	2,184,390	2,179,050	2,226,294	2,226,294	2,239,000	12,706	0.57%
TOTAL BENEFITS	0.00	0.00	0.00	34,737,581	33,758,231	36,584,767	36,584,767	38,883,132	2,298,365	6.28%

207 PENSION/ RETIREMENT

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
INSTRUCTIONAL SERVICES											
301 INSTRUCTL SRVCS	0.00	0.00	0.00	438,531	450,304	556,000	\$ 458,779	\$ 565,642	9,642	1.73%	0.00%
303 PUPIL PERS SRVCS	0.00	0.00	0.00	6,050,539	5,976,567	5,133,898	\$ 5,315,741	\$ 5,762,577	628,679	12.25%	0.30%
409 STUDENT ACT EXP	0.00	0.00	0.00	656,680	658,096	654,000	\$ 654,000	\$ 646,100	(7,900)	-1.21%	0.00%
TOTAL INSTRUCTIONAL SERVI	0.00	0.00	0.00	7,145,750	7,084,967	6,343,898	6,428,520	6,974,319	630,421	9.94%	0.30%

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 of 1.7% in this account reflects an increased commitment to kindergarten orientation and play-based learning supplies and the music department purchased services and festival.

303 - Pupil Personnel Services

The increase of 12.2%, or \$628,679 is due to an increase in professional services and nursing associated with anticipated student need.

409 - Student Activity Expenses

This reflects a commitment to 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 remained flat but the overall funding was reduced to reflect the projected enrollment drop of 2.0%.

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
INSTRL. SERVICES										
301 INSTRL. SERVICES										
30 - FAIRFIELD WOODS MS										
STDNT PROG.S	0.00	0.00	0.00	-	3,275	-	-	-	-	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	-	3,275	-	-	-	-	0.00%
41 - FFLD LUDLOWE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	2,200	-	2,000	1,050	1,000	(1,000)	-50.00%
STDNT PROG.S	0.00	0.00	0.00	8,000	5,518	5,000	5,000	5,000	-	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	10,200	5,518	7,000	6,050	6,000	(1,000)	-14.29%
43 - FFLD WARDE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	1,500	500	536	536	1,252	716	133.58%
STDNT PROG.S	0.00	0.00	0.00	11,000	1,855	10,000	10,000	6,000	(4,000)	-40.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	12,500	2,355	10,536	10,536	7,252	(3,284)	-31.17%
50 - WALTER FITZ. CAMPUS										
SUPPLIES / OTHER EXPENSES	0.00	0.00	0.00	11,000	300	6,000	6,000	1,000	(5,000)	-83.33%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	11,000	300	6,000	6,000	1,000	(5,000)	-83.33%
60 - INSTRL. SVCS										
PROG. ASSESSMENT	0.00	0.00	0.00	231,850	226,173	325,844	256,615	233,100	(92,744)	-28.46%
CURRICULUM DEVELOPMENT	0.00	0.00	0.00	3,840	4,727	4,302	22	114,400	110,098	2559.23%
GIFTED ASSESSMENT	0.00	0.00	0.00	26,241	20,642	28,418	19,884	21,000	(7,418)	-26.10%
MUSIC FESTIVAL - DISTRICT	0.00	0.00	0.00	8,000	3,911	8,000	822	6,000	(2,000)	-25.00%
MUSIC PURCH SVC - DISTRICT	0.00	0.00	0.00	8,900	11,950	8,900	1,850	11,900	3,000	33.71%
60 - INSTRL. SVCS	0.00	0.00	0.00	278,831	267,403	375,464	279,193	386,400	10,936	2.91%
62 - PUPIL PERSONNEL SVCS										
HOMEBOUND INSTR - SPED	0.00	0.00	0.00	90,000	105,328	157,000	157,000	164,990	7,990	5.09%
HOMEBOUND INSTR - REGULAR	0.00	0.00	0.00	36,000	66,125	-	-	-	-	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	126,000	171,454	157,000	157,000	164,990	7,990	5.09%
301 INSTRL. SERVICES	-	-	-	438,531	450,304	556,000	458,779	565,642	9,642	1.73%

301 INSTRL. SERVICES

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
303 PUPIL PERSONNEL SERVICES										
62 - PUPIL PERSONNEL SVCS										
PROF EXP OTHER	0.00	0.00	0.00	461,615	1,406,854	500,000	681,843	830,000	330,000	66.00%
PROF EXP NURSING	0.00	0.00	0.00	697,300	562,786	300,000	300,000	520,000	220,000	73.33%
PROF EXP SPEECH	0.00	0.00	0.00	829,495	379,353	566,500	566,500	566,500	-	0.00%
CONSULTATION SERVICES	0.00	0.00	0.00	2,095,585	1,767,752	1,882,428	1,882,428	1,890,694	8,266	0.44%
AUDIOLOGICAL SERVICES - SPED	0.00	0.00	0.00	57,000	52,995	57,000	57,000	57,453	453	0.80%
OCCUPATIONAL THERAPY - SPED	0.00	0.00	0.00	1,395,680	1,364,248	1,310,620	1,310,620	1,360,780	50,160	3.83%
PHYSICAL THERAPY - SPED	0.00	0.00	0.00	513,864	442,578	517,350	517,350	537,150	19,800	3.83%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	6,050,539	5,976,566	5,133,898	5,315,741	5,762,577	628,679	12.25%
303 PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	6,050,539	5,976,566	5,133,898	5,315,741	5,762,577	628,679	12.25%
409 STUDENT ACTIVITY EXPENSES										
30 - FAIRFIELD WOODS MS										
SPORTS COSTS - MS	0.00	0.00	0.00	3,000	3,021	2,000	2,000	2,000	-	0.00%
MUSIC COSTS	0.00	0.00	0.00	1,000	-	1,000	1,000	1,000	-	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	4,000	3,021	3,000	3,000	3,000	-	0.00%
31 - ROGER LUDLOWE MS										
SPORTS COSTS - MS	0.00	0.00	0.00	3,400	3,421	3,400	3,400	4,000	600	17.65%
DRAMA COSTS	0.00	0.00	0.00	1,900	1,890	1,900	1,900	1,900	-	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	5,300	5,311	5,300	5,300	5,900	600	11.32%
32 - TOMLINSON MS										
SPORTS COSTS - MS	0.00	0.00	0.00	3,100	3,106	3,000	3,000	3,000	-	0.00%
DRAMA COSTS	0.00	0.00	0.00	900	900	900	900	900	-	0.00%
MUSIC COSTS	0.00	0.00	0.00	380	140	300	300	300	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	4,380	4,146	4,200	4,200	4,200	-	0.00%
41 - FFLD LUDLOWE H.S.										
SPORTS COSTS - HS	0.00	0.00	0.00	300,000	302,337	300,000	300,000	300,000	-	0.00%
DRAMA COSTS	0.00	0.00	0.00	14,000	13,328	13,000	13,000	11,000	(2,000)	-15.38%
MUSIC COSTS	0.00	0.00	0.00	12,000	13,138	11,500	11,500	10,000	(1,500)	-13.04%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	326,000	328,803	324,500	324,500	321,000	(3,500)	-1.08%

409 STUDENT ACTIVITY EXPENSES

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
43 - FFLD WARDE H.S.										
SPORTS COSTS - HS	0.00	0.00	0.00	300,000	300,214	300,000	300,000	300,000	-	0.00%
DRAMA COSTS	0.00	0.00	0.00	4,000	3,680	4,000	4,000	4,000	-	0.00%
MUSIC COSTS	0.00	0.00	0.00	13,000	12,923	13,000	13,000	8,000	(5,000)	-38.46%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	317,000	316,817	317,000	317,000	312,000	(5,000)	-1.58%
409 STUDENT ACTIVITY EXPENSE	0.00	0.00	0.00	656,680	658,098	654,000	654,000	646,100	(7,900)	-1.21%
TOTAL INSTRL. SERVICES	0.00	0.00	0.00	7,145,750	7,084,967	6,343,898	6,428,520	6,974,319	630,421	9.94%

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
CONTRACTED SERVICES											
305 PROF/TECH SVCS	0.00	0.00	0.00	944,800	1,042,989	904,200	820,489	1,017,071	112,871	12.48%	0.05%
307 OTHER SERVICES	0.00	0.00	0.00	170,100	162,358	237,100	1,055,377	235,350	(1,750)	-0.74%	0.00%
309 SECURITY SVCS/EXP	0.00	0.00	0.00	520,555	500,991	289,470	234,470	158,750	(130,720)	-45.16%	-0.06%
315 RENTALS	0.00	0.00	0.00	163,822	176,305	191,787	191,787	263,878	72,091	37.59%	0.03%
325 PERS/RECRUIT EXP	0.00	0.00	0.00	33,750	33,181	33,750	33,750	33,750	0	0.00%	0.00%
TOTAL CONTRACTED SERVICE	0.00	0.00	0.00	1,833,027	1,915,823	1,656,307	2,335,873	1,708,799	52,492	3.17%	0.02%

CONTRACTED SERVICES

305 – Professional Technical Services

The increase of \$112,871, or 12.5 % in the professional services account is the result of a few factors: (1) a year-over-year increase in this account for legal services (the result of a shift from the personnel account in last year's budget as we had anticipated hiring a part-time staff member to offset some of the contracted costs which were not realized), (2) an increase of 12.8% in the plant and operations technical consulting due to project needs, offset by (3) a decrease in the need for the demographer projection as we'll return to a cycle of single year projections. It reflects flat funding for office services for document shredding/offsite storage and ADA accommodation, and a slight increase to the athletic trainer budget.

307 – Other Services

This reflects a commitment for in-service training publications, professional materials, commencement, and in-school suspension. Decisions are made 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 "other services" is offset by changes in the amounts the school leadership dedicated to supplies and texts. Overall, the per pupil allocation remained flat but the overall funding was reduced to reflect the projected enrollment drop of 2.0%. 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 district-wide security repairs, police coverage for the first week of school, support for digital walkie-talkies, and the high school guard/greeter contract. The bulk of the \$130,719 decrease is due to two main reasons: last year there was a one-time dedication of \$123 thousand to accommodate the building security audit and replacement of raptor access, security cameras, and access point Aiphones and there is a current year reduction in the high school guard/greeter contract due to the proposed hiring of in-house security staff. This is offset by the increased costs of ongoing security projects.

315 - Rentals

The increase of \$72,091 reflects the cost of fees for the rental of sports facilities. The allocation consists of funds for rentals of facilities that are not available on our campus for teams such as gymnastics, swimming, bowling, hockey, skiing, golf, and fencing. The rental figure had not been adjusted for the addition of a boys' hockey team at each high school. The proposed budget reflects the full cost of the rentals for the upcoming school year.

325 - Personnel /Recruitment Expenses

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

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
CONTRACTED SERVICES										
305 PROFESSIONAL / TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	60,000	61,800	61,800	63,654	1,854	3.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	51,500	60,000	61,800	61,800	63,654	1,854	3.00%
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	52,000	60,000	61,800	61,800	63,654	1,854	3.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	52,000	60,000	61,800	61,800	63,654	1,854	3.00%
60 - INSTRL. SVCS										
ENROLLMENT PROJECTION	0.00	0.00	0.00	5,000	3,325	35,000	35,000	3,705	(31,295)	-89.41%
RECORDS RETENTION	0.00	0.00	0.00	15,800	18,524	17,300	17,300	17,300	-	0.00%
60 - INSTRL. SVCS	0.00	0.00	0.00	20,800	21,849	52,300	52,300	21,005	(31,295)	-59.84%
63 - FINANCE										
PROFESSIONAL / SERVICES	0.00	0.00	0.00	26,000	-	-	-	-	-	0.00%
63 - FINANCE	0.00	0.00	0.00	26,000	-	-	-	-	-	0.00%
64 - MAINT OF PLANT/OPER.										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	200,000	356,325	220,000	136,289	246,000	26,000	11.82%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	200,000	356,325	220,000	136,289	246,000	26,000	11.82%
67 - PERSONNEL SERVICES										
ADA ACCOMODATION	0.00	0.00	0.00	-	22,746	30,000	30,000	30,000	-	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	-	22,746	30,000	30,000	30,000	-	0.00%
68 - SUPERINTENDENT'S OFC.										
LEGAL SERVICE	0.00	0.00	0.00	594,500	522,070	478,300	478,300	592,758	114,458	23.93%
68 - SUPERINTENDENT'S OFC.	0.00	0.00	0.00	594,500	522,070	478,300	478,300	592,758	114,458	23.93%
305 PROFESSIONAL / TECH SVCS	0.00	0.00	0.00	944,800	1,042,989	904,200	820,489	1,017,071	112,871	12.48%
307 OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
COMMENCEMENT - MS	0.00	0.00	0.00	400	659	1,000	1,000	750	(250)	-25.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	400	659	1,000	1,000	750	(250)	-25.00%

307 OTHER SERVICES

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
31 - ROGER LUDLOWE MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
COMMENCEMENT - MS	0.00	0.00	0.00	2,000	2,233	2,000	2,000	2,000	-	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	550	222	550	550	550	-	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	2,550	2,455	2,550	2,550	2,550	-	0.00%
32 - TOMLINSON MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
COMMENCEMENT - MS	0.00	0.00	0.00	1,000	1,084	900	900	900	-	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	10	150	150	150	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	1,150	1,094	1,050	1,050	1,050	-	0.00%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
INTERNAL SUSPENSION	0.00	0.00	0.00	9,000	15,840	9,000	9,000	9,000	-	0.00%
COMMENCEMENT - HS	0.00	0.00	0.00	28,000	28,110	30,000	30,000	30,000	-	0.00%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	1,019	3,500	3,500	2,000	(1,500)	-42.86%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	41,000	44,968	42,500	42,500	41,000	(1,500)	-3.53%
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
INTERNAL SUSPENSION	0.00	0.00	0.00	10,000	1,080	9,000	9,000	7,000	(2,000)	-22.22%
COMMENCEMENT - HS	0.00	0.00	0.00	25,000	37,676	33,000	33,000	36,000	3,000	9.09%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	99	2,000	2,000	1,000	(1,000)	-50.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	39,000	38,855	44,000	44,000	44,000	-	0.00%
60 - INSTRL. SVCS										
CED - GED TUITION	0.00	0.00	0.00	25,000	23,435	25,000	25,000	25,000	-	0.00%
60 - INSTRL. SVCS	0.00	0.00	0.00	25,000	23,435	25,000	25,000	25,000	-	0.00%
63 - FINANCE										
BUDGET RESERVE (held for personnel)							818,277			
INTERSCHOLASTIC SPORTS INC	0.00	0.00	0.00	60,000	49,898	60,000	60,000	60,000	-	0.00%
63 - FINANCE	0.00	0.00	0.00	60,000	49,898	60,000	878,277	60,000	-	0.00%
64 - MAINT OF PLANT/OPER.										
PUBLICATIONS / RESEARCH	0.00	0.00	0.00	1,000	1,000	1,000	1,000	1,000	-	0.00%
DISTRICT WIDE CELL PHONES	0.00	0.00	0.00	-	-	60,000	60,000	60,000	-	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	1,000	1,000	61,000	61,000	61,000	-	0.00%
307 OTHER SERVICES	0.00	0.00	0.00	170,100	162,364	237,100	1,055,377	235,350	(1,750)	-0.74%

307 OTHER SERVICES

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
309 SECURITY SVCS / EXPENSES										
64 - MAINT OF PLANT/OPER.										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	520,555	500,991	289,470	234,470	158,750	(130,720)	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	520,555	500,991	289,470	234,470	158,750	(130,720)	-45.16%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	520,555	500,991	289,470	234,470	158,750	(130,720)	-45.16%
315 RENTALS										
41 - FFLD LUDLOWE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	49,760	52,654	90,920	90,920	93,648	2,728	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	49,760	52,654	90,920	90,920	93,648	2,728	3.00%
43 - FFLD WARDE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	97,062	90,638	83,867	83,867	150,230	66,363	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	97,062	90,638	83,867	83,867	150,230	66,363	79.13%
62 - PUPIL PERSONNEL SVCS										
FACILITY RENTAL - SPED	0.00	0.00	0.00	17,000	33,013	17,000	17,000	20,000	3,000	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	17,000	33,013	17,000	17,000	20,000	3,000	17.65%
315 RENTALS	0.00	0.00	0.00	163,822	176,305	191,787	191,787	263,878	72,091	37.59%
325 PERSONNEL / RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RECRUITMENT	0.00	0.00	0.00	33,750	33,181	33,750	33,750	33,750	-	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	33,750	33,181	33,750	33,750	33,750	-	0.00%
325 PERSONNEL / RECRUITMEN'	0.00	0.00	0.00	33,750	33,181	33,750	33,750	33,750	-	0.00%
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	1,833,027	1,915,830	1,656,307	2,335,873	1,708,799	52,492	3.17%

325 PERSONNEL / RECRUITMENT EXP

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Executive Summary by Category and Summary Object

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 Rev.	24-25 BOE PROP	BUDGET +/-	% CHANGE	INCR AS % TOT BUD
TRANSPORTATION											
317 STUDENT TRANSP	0.00	0.00	0.00	10,366,029	9,316,962	10,423,919	10,362,419	10,599,997	176,078	1.69%	0.08%
TOTAL TRANSPORTATION	0.00	0.00	0.00	10,366,029	9,316,962	10,423,919	10,362,419	10,599,997	176,078	1.69%	0.08%

TRANSPORTATION

317 – Student Transportation

2024-25 is the fourth year of a five-year contract with First Student. We expect that the need for funding for buses will remain relatively flat: +\$176,087 or 1.7% for a total transportation budget of \$10,599,997.

The budget includes the revenue assumption of the \$150,000 base plus an additional \$120,000 in PreK tuition revenue due to the expansion of the ECC to include additional full day classrooms resulting in three additional total classrooms.

In the current year we are running a different mix of buses than budgeted, to optimize the available drivers. As you can see, over time we've had to use less overall buses keeping the number of runs relatively flat. This, however, has in impact on our run times.

The current fiscal year was budgeted for 115 buses and 171 runs, down from the ideal number of 119 buses. In December we were operating 108 buses. The proposed Board of Education budget reflects an adjustment based on the continued driver shortage, funding 111 buses and 170 runs. This would mean eight fewer buses than would be ideal, but an increase of three additional buses from where we currently are operating.

		FY23-24 (orig)			FY23-24 (adj.)			FY24-25 (prop.)		
		FY23-24 Proposed								
		Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus
Gen Ed	Tier 1	8	8	1.0	8	8	1.0	6	6	1.0
	Tier 2	42	83	2.0	42	83	2.0	38	75	2.0
	Tier 3	18	55	3.0	18	55	3.0	21	64	3.0
		<u>68</u>	<u>146</u>	<u>6.0</u>	<u>68</u>	<u>146</u>	<u>6.0</u>	<u>65</u>	<u>145</u>	<u>6.0</u>
Spec Ed	7 Hr	12			12			12		
	6 Hr	8			12			11		
	5 Hr	15			7			6		
	4 Hr	0			0			1		
		<u>35</u>			<u>31</u>			<u>30</u>		
Non public		<u>16</u>	<u>25</u>	<u>1.5</u>	<u>16</u>	<u>25</u>	<u>1.5</u>	<u>16</u>	<u>25</u>	<u>1.6</u>
TOTAL		119	171		115	171		111	170	

Transport Budget FY24-25		FY24-25 Budget	# of Buses/ Aides
Account Name	GL Account #		
TRANSPORT-REG	11-2550-333-01	\$ 4,790,722	
Tier 1			6
Tier 2			38
Tier 3			21
Pre-k Tuition Offset		\$ (120,000)	
Diesel*		\$ 4,670,722	
*617.97 @\$3.62/gal		\$ 407,141	
		\$ 5,077,863	65
TRANSPORT-SPED	11-2550-334-01	\$ 2,476,439	
Spec Ed 7 Hr			12
6 Hr			11
5 Hr			6
4 Hr			1
Excess OT		\$ 107,522	
Gasoline^		\$ 179,437	
Pre-k Tuition Offset		\$ (150,000)	
OOD-ECS		\$ 1,030,518	
OOD-ECS-Summer			
OOD-SAFE Transportation		\$ 427,738	
OOD-SAFE Transportation_Summer			
Include: Magnet/Vo-AG/Vo-Tech		\$ (339,057)	
^274.63@\$3.59/gal		\$ 3,732,597	30
BUS AIDE - 1st Student	11-2550-313-01	\$ 847,400	
4.5 HRS			7
5.5 HRS			12
6.5 HRS			6
7.5 HRS			
		\$ 847,400	25
Summer School	11-1200-335-01	\$ 304,978	
Late Bus	11-2550-342-01	\$ 94,811	
Bond		\$ 40,968	
Router/Mail		\$ 87,367	
		\$ 223,146	
VO-AG	11-2550-339-06	\$ 53,598	
VOTECH	11-2550-339-06	\$ 182,677	
MAGNET	11-2550-340-04	\$ 102,782	
Festival/F. Trips		\$ 74,956	
		\$ 414,013	
TOTAL		\$ 10,599,997	

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
STUDENT TRANSPORTATION										
317 STUDENT TRANSPORTATION										
10 - BURR										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	500	503	1,000	1,000	1,800	800	80.00%
10 - BURR	0.00	0.00	0.00	500	503	1,000	1,000	1,800	800	80.00%
12 - DWIGHT										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	850	822	850	850	850	-	0.00%
12 - DWIGHT	0.00	0.00	0.00	850	822	850	850	850	-	0.00%
14 - HOLLAND HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	1,535	1,500	1,500	1,500	-	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	1,500	1,535	1,500	1,500	1,500	-	0.00%
16 - JENNINGS										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	500	496	500	500	1,000	500	100.00%
16 - JENNINGS	0.00	0.00	0.00	500	496	500	500	1,000	500	100.00%
18 - MCKINLEY										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	2,468	1,000	3,500	3,500	2,500	250.00%
18 - MCKINLEY	0.00	0.00	0.00	1,000	2,468	1,000	3,500	3,500	2,500	250.00%
20 - MILL HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,600	2,219	2,000	2,000	2,000	-	0.00%
20 - MILL HILL	0.00	0.00	0.00	1,600	2,219	2,000	2,000	2,000	-	0.00%
22 - NO. STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,408	2,000	2,000	2,000	-	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	2,000	1,408	2,000	2,000	2,000	-	0.00%
23 - OSBORN HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	800	900	900	900	-	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	800	800	900	900	900	-	0.00%
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	580	2,500	2,500	2,000	(500)	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	2,500	580	2,500	2,500	2,000	(500)	-20.00%
26 - SHERMAN										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	1,157	1,305	1,305	1,305	-	0.00%
26 - SHERMAN	0.00	0.00	0.00	1,000	1,157	1,305	1,305	1,305	-	0.00%
317 STUDENT TRANSPORTATION										

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
28 - STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,117	2,200	2,200	2,700	500	0.00%
28 - STRATFIELD	0.00	0.00	0.00	2,000	1,117	2,200	2,200	2,700	500	22.73%
30 - FAIRFIELD WOODS MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	7,000	6,609	7,000	7,000	7,000	-	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	7,000	6,609	7,000	7,000	7,000	-	0.00%
31 - ROGER LUDLOWE MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	2,642	3,200	3,200	3,200	-	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	3,200	2,642	3,200	3,200	3,200	-	0.00%
32 - TOMLINSON MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,500	4,294	4,500	4,500	4,500	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	4,500	4,294	4,500	4,500	4,500	-	0.00%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	2,500	2,512	2,500	2,500	2,200	(300)	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	2,500	2,512	2,500	2,500	2,200	(300)	-12.00%
43 - FFLD WARDE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	3,140	2,043	2,000	2,000	2,000	-	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	3,140	2,043	2,000	2,000	2,000	-	0.00%
50 - WALTER FITZ. CAMPUS										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	-	700	700	-	(700)	0.00%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	1,500	-	700	700	-	(700)	-100.00%
62 - PUPIL PERSONNEL SVCS										
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	50,000	58,326	35,000	35,000	35,000	-	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	50,000	58,326	35,000	35,000	35,000	-	0.00%

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Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
65 - TRANSPORTATION										
TRANSP - BUS AIDES - SPED	0.00	0.00	0.00	791,481	669,060	856,871	856,871	847,400	(9,471)	-1.11%
TRANSP - REGULAR	0.00	0.00	0.00	5,156,671	5,002,413	4,954,227	4,954,227	5,077,863	123,637	2.50%
TRANSP - SPED	0.00	0.00	0.00	3,601,704	2,851,387	3,753,998	3,689,998	3,732,597	(21,401)	-0.57%
TRANSP - OTHER CONTR	0.00	0.00	0.00	181,249	157,369	183,767	183,767	223,146	39,380	21.43%
TRANSP - MUSIC FESTIVAL	0.00	0.00	0.00	1,500	-	1,500	1,500	1,500	-	0.00%
TRANSP - VO-TECH	0.00	0.00	0.00	152,935	171,022	162,621	162,621	182,677	20,056	12.33%
TRANSP - VO-AG	0.00	0.00	0.00	12,916	51,993	52,510	52,510	53,598	1,089	2.07%
TRANSP - SPED SUMMER SCHOOL	0.00	0.00	0.00	300,086	246,367	300,250	300,250	304,978	4,728	1.57%
TRANSP - MAGNET SCHOOLS	0.00	0.00	0.00	81,397	77,821	87,520	87,520	102,782	15,261	17.44%
65 - TRANSPORTATION	0.00	0.00	0.00	10,279,939	9,227,432	10,353,264	10,289,264	10,526,542	173,278	1.67%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	10,366,029	9,316,964	10,423,919	10,362,419	10,599,997	176,078	1.69%
TOTAL TRANSPORTATION	0.00	0.00	0.00	10,366,029	9,316,964	10,423,919	10,362,419	10,599,997	176,078	1.69%

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 Rev.	24-25 BOE PROP	BUDGET +/-	% CHANGE	INCR AS % TOT BUD
TUITION											
329 TUITION	0.00	0.00	0.00	8,725,562	8,963,638	9,348,085	9,348,085	9,516,329	168,244	1.80%	0.08%
TOTAL TUITION	0.00	0.00	0.00	8,725,562	9,124,185	9,348,085	9,348,085	9,516,329	168,244	1.80%	0.08%

TUITION

329- Tuition

Magnet school

Overall, the magnet school budget is decreased by (\$67,4174). The FY2024-25 rates have been adjusted for an increase, but due to state legislation capping the reimbursement at 58%, we realize a decrease in the overall tuition per student. The total number of projected students remains flat, with an increase of 10 at Aquaculture and a reduction of 9 at the other magnet schools. This results in net savings, as well, because Aquaculture bills us a set rate once we hit the cap for the number of enrolled students.

Special Education

The increase of 2.6%, or \$235,660 for Special Education tuition is based on current known needs for the upcoming year. It also reflects the challenge of the state capped reimbursement at 70% (excess cost reimbursement or revenue for costs more than 4.5 times the general education standard), the cost of 52 settlements, and 84 out-placements. This is based on knowledge of current students and trends for projected enrollment next year (see out-of-district tuition projection in the support information section for detail).

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
TUITION										
329 TUITION										
60 - INSTRL. SVCS										
TUITION 6 TO 6 MAGNET	0.00	0.00	0.00	89,700	96,880	113,520	113,520	113,520	-	0.00%
TUITION DISCOVERY MAGNET SCH	0.00	0.00	0.00	44,100	21,000	37,800	37,800	28,350	(9,450)	-25.00%
TUITION VO-AG	0.00	0.00	0.00	42,984	20,469	35,820	35,820	23,744	(12,076)	-33.71%
TUITION AQUACULTURE	0.00	0.00	0.00	85,288	85,288	85,288	85,288	49,467	(35,821)	-42.00%
TUITION CENTER FOR THE ARTS	0.00	0.00	0.00	50,400	36,010	48,280	48,280	53,960	5,680	11.76%
TUITION FAIRCHILD WHEELER MA	0.00	0.00	0.00	34,650	57,000	66,150	66,150	50,400	(15,750)	-23.81%
60 - INSTRL. SVCS	0.00	0.00	0.00	347,122	316,647	386,858	386,858	319,441	(67,417)	-17.43%
62 - PUPIL PERSONNEL SVCS										
TUITION - SPED OUT OF DISTRICT	0.00	0.00	0.00	8,378,440	8,646,991	8,961,227	8,961,227	9,196,888	235,661	2.63%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	8,378,440	8,646,991	8,961,227	8,961,227	9,196,888	235,661	2.63%
329 TUITION	0.00	0.00	0.00	8,725,562	8,963,637	9,348,085	9,348,085	9,516,329	168,244	1.80%
TOTAL TUITION	0.00	0.00	0.00	8,725,562	8,963,637	9,348,085	9,348,085	9,516,329	168,244	1.80%

329 TUITION

2024-25 BOE BUDGET
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	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
OTHER PURCHASED SERVICES											
319 CONF & TRAVEL	0.00	0.00	0.00	277,682	201,732	273,404	271,716	333,840	60,436	22.11%	0.03%
321 PROF DEVELOP	0.00	0.00	0.00	838,711	591,887	808,458	591,071	934,671	126,213	15.61%	0.06%
323 POSTAGE	0.00	0.00	0.00	40,460	37,532	40,490	37,810	40,520	30	0.07%	0.00%
327 PRINT/COPYING	0.00	0.00	0.00	300,236	286,342	287,051	291,681	293,560	6,509	2.27%	0.00%
TOTAL OTHER PURCHASED SE	0.00	0.00	0.00	1,457,089	1,117,493	1,409,403	1,192,278	1,602,591	193,188	13.71%	0.09%

OTHER PURCHASED SERVICES

319 - Conference & Travel

This category includes school based conferences and staff development as well as district wide special education and pupil personnel services staff development. This includes the Literacy How training led by Margie Gilles to coordinate tiered services and special education services and train general education teachers to provide appropriate supports.

321 - Professional Development/Curriculum Writing

The professional development budget has increased by \$126,123. Areas of increase 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, English Language Arts, Math, and Technology Education for program improvement, and professional and implementation guide development. Certified staff contractual tuition reimbursement remains flat, and there is a net increase of \$2,000 in technology services training-related activities to support DecisionEd. The board of education requested a \$50,000 reduction to demonstrate the multiyear nature of the planning cycle. This category includes the district investment in compliance and implementation of our response to the Right to Read legislation.

323 - Postage

The budget for stamps remains flat. This also includes the FedEx contract, CMS mail processing, and PO Box rental fees.

327 - Printing/Copying

The budget for printing/copying is increased due to the increase in lease costs as we bid for our existing multi-year lease in March. The increase is due to the contract remaining flat throughout the current contract and due to an increase in the costs of parts and machinery. The usage estimate is based on year to date use, which is down by 10%. This reduction is attributed to the investment of a print management system that sets and monitors targets. It also enables the end user to void print jobs that were errors or no longer needed. The current allocation is based on a per pupil amount, adjusted for the lease cost at each building.

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OTHER PURCHASED SERVICES										
319 CONFERENCE & TRAVEL										
10 - BURR										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	3,925	3,000	2,312	2,000	(1,000)	-33.33%
10 - BURR	0.00	0.00	0.00	2,000	3,925	3,000	2,312	2,000	(1,000)	-33.33%
12 - DWIGHT										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,200	310	1,200	1,200	500	(700)	-58.33%
12 - DWIGHT	0.00	0.00	0.00	1,200	310	1,200	1,200	500	(700)	-58.33%
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	275	2,000	2,000	1,200	(800)	-40.00%
14 - HOLLAND HILL	0.00	0.00	0.00	2,000	275	2,000	2,000	1,200	(800)	-40.00%
16 - JENNINGS										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	400	-	1,500	1,500	1,000	(500)	-33.33%
16 - JENNINGS	0.00	0.00	0.00	400	-	1,500	1,500	1,000	(500)	-33.33%
18 - MCKINLEY										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	4,000	2,802	5,000	5,000	4,000	(1,000)	-20.00%
18 - MCKINLEY	0.00	0.00	0.00	4,000	2,802	5,000	5,000	4,000	(1,000)	-20.00%
20 - MILL HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,600	-	2,000	2,000	1,200	(800)	-40.00%
20 - MILL HILL	0.00	0.00	0.00	1,600	-	2,000	2,000	1,200	(800)	-40.00%
22 - NO. STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	-	1,000	1,000	1,000	-	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	1,000	-	1,000	1,000	1,000	-	0.00%
23 - OSBORN HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	90	-	-	-	-	-	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	90	-	-	-	-	-	0.00%
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	618	1,745	1,745	1,745	-	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	2,500	618	1,745	1,745	1,745	-	0.00%
26 - SHERMAN										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	500	-	370	370	50	(320)	-86.49%
26 - SHERMAN	0.00	0.00	0.00	500	-	370	370	50	(320)	-86.49%
319 CONFERENCE & TRAVEL										

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28 - STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	131	2,023	1,023	2,220	197	9.74%
28 - STRATFIELD	0.00	0.00	0.00	3,000	131	2,023	1,023	2,220	197	9.74%
30 - FAIRFIELD WOODS MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	1,500	4,626	4,500	4,500	2,500	(2,000)	-44.44%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	1,500	4,626	4,500	4,500	2,500	(2,000)	-44.44%
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,600	2,176	2,400	2,400	2,400	-	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	2,600	2,176	2,400	2,400	2,400	-	0.00%
32 - TOMLINSON MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	600	1,316	600	600	600	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	600	1,316	600	600	600	-	0.00%
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	12,000	4,765	9,000	9,000	5,000	(4,000)	-44.44%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	12,000	4,765	9,000	9,000	5,000	(4,000)	-44.44%
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	5,834	6,000	6,000	5,000	(1,000)	-16.67%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,000	5,834	6,000	6,000	5,000	(1,000)	-16.67%
50 - WALTER FITZ. CAMPUS										
CONF/STAFF DEV - HS	0.00	0.00	0.00	2,516	-	2,516	2,516	-	(2,516)	-100.00%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	2,516	-	2,516	2,516	-	(2,516)	-100.00%
60 - INSTRL. SVCS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	-	1,200	-	-	-	-	0.00%
SUMMER SCHOOL GEN. INST	0.00	0.00	0.00	15,000	15,212	15,000	15,000	15,000	-	0.00%
60 - INSTRL. SVCS	0.00	0.00	0.00	15,000	16,412	15,000	15,000	15,000	-	0.00%
62 - PUPIL PERSONNEL SVCS										
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	0.00	141,000	104,289	141,000	141,000	215,875	74,875	53.10%
SE TRAVEL REIMBURSEMENT	0.00	0.00	0.00	19,796	9,674	17,000	17,000	17,000	-	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	160,796	113,964	158,000	158,000	232,875	74,875	47.39%
63 - FINANCE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	1,000	-	1,000	1,000	1,000	-	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	8,400	4,658	6,500	6,500	6,500	-	0.00%
63 - FINANCE	0.00	0.00	0.00	9,400	4,658	7,500	7,500	7,500	-	0.00%
319 CONFERENCE & TRAVEL										

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64 - MAINT OF PLANT/OPER.										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	28,563	35,000	35,000	35,000	-	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	35,000	28,563	35,000	35,000	35,000	-	0.00%
65 - TRANSPORTATION										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	557	900	900	900	-	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	800	557	900	900	900	-	0.00%
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	359	750	750	750	-	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,000	359	750	750	750	-	0.00%
68 - SUPERINTENDENT'S OFC.										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	2,092	2,500	2,500	2,500	-	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	2,000	3,000	2,400	2,400	2,400	-	0.00%
68 - SUPERINTENDENT'S OFC.	0.00	0.00	0.00	4,000	5,092	4,900	4,900	4,900	-	0.00%
69 - BD OF ED SERVICES										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	5,351	6,500	6,500	6,500	-	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	6,180	5,351	6,500	6,500	6,500	-	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	277,682	201,734	273,404	271,716	333,840	60,436	51.37%
321 PROFESSIONAL DEVELOPMENT										
41 - FFLD LUDLOWE H.S										
NEASC FUNDING	0.00	0.00	0.00	1,350	300	-	-	-	-	0.00%
41 - FFLD LUDLOWE H.S	0.00	0.00	0.00	1,350	300	-	-	-	-	0.00%
60 - INSTRL. SVCS										
PRG IMPL CONF/PD - BUSINESS EC	0.00	0.00	0.00	6,850	4,841	11,800	11,800	13,000	1,200	10.17%
PROF DEVELOPMENT - DISTRICT	0.00	0.00	0.00	260,350	128,977	254,775	79,723	267,740	12,965	5.09%
PRG IMPL CONF/PD - ART	0.00	0.00	0.00	5,750	1,949	6,705	2,924	6,900	195	2.91%
PRG IMPL CONF/PD - PE	0.00	0.00	0.00	4,902	4,939	2,830	405	4,685	1,855	65.55%
PRG IMPL CONF/PD - MATH	0.00	0.00	0.00	69,950	83,289	44,245	44,059	49,850	5,605	12.67%
PRG IMPL CONF/PD - SCIENCE	0.00	0.00	0.00	63,127	46,678	27,018	26,385	19,705	(7,313)	-27.07%
PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	0.00	10,740	11,754	13,700	5,203	13,100	(600)	-4.38%
PRG IMPL CONF/PD - SOC ST	0.00	0.00	0.00	24,160	19,016	11,770	18,755	47,300	35,530	301.87%
PRG IMPL CONF/PD - HEALTH	0.00	0.00	0.00	4,725	1,954	2,525	3,410	2,670	145	5.74%
PRG IMPL CONF/PD - TECH ED	0.00	0.00	0.00	4,345	4,118	25,200	25,200	48,899	23,699	94.04%
PRG IMPL CONF/PD - MUSIC	0.00	0.00	0.00	9,950	4,121	9,670	1,632	9,290	(380)	-3.93%
PRG IMPL CONF/PD - WORLD LAN	0.00	0.00	0.00	14,350	12,736	63,130	20,185	38,525	(24,605)	-38.98%
PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	0.00	75,870	114,312	56,673	72,973	134,650	77,977	137.59%
321 PROFESSIONAL DEVELOPMENT										

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PRG IMPL CONF/PD - FCS	0.00	0.00	0.00	7,425	799	6,950	6,950	4,950	(2,000)	-28.78%
STEAM STAFF DEVELOPMENT	0.00	0.00	0.00	3,360	2,658	660	660	600	(60)	-9.09%
60 - INSTRL. SVCS	0.00	0.00	0.00	565,854	442,140	537,651	320,264	661,864	124,213	23.10%
64 - MAINT OF PLANT/OPER.										
TRAINING	0.00	0.00	0.00	5,500	5,223	5,000	5,000	5,000	-	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	5,500	5,223	5,000	5,000	5,000	-	0.00%
65 - TRANSPORTATION										
TRAINING	0.00	0.00	0.00	1,000	-	1,000	1,000	1,000	-	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	1,000	-	1,000	1,000	1,000	-	0.00%
66 - TECHNOLOGY SVCS										
TRAINING	0.00	0.00	0.00	22,450	7,943	22,250	22,250	24,250	2,000	8.99%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	22,450	7,943	22,250	22,250	24,250	2,000	8.99%
67 - PERSONNEL SERVICES										
PROF GROWTH TUITION	0.00	0.00	0.00	228,557	125,029	228,557	228,557	228,557	-	0.00%
PROF DEVELOPMENT - NON-CERT	0.00	0.00	0.00	14,000	11,250	14,000	14,000	14,000	-	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	242,557	136,279	242,557	242,557	242,557	-	0.00%
321 PROFESSIONAL DEVELOPME	0.00	0.00	0.00	838,711	591,884	808,458	591,071	934,671	126,213	15.61%
323 POSTAGE										
63 - FINANCE										
POSTAGE - DISTRICT	0.00	0.00	0.00	40,460	37,532	40,490	37,810	40,520	30	0.07%
63 - FINANCE	0.00	0.00	0.00	40,460	37,532	40,490	37,810	40,520	30	0.07%
323 POSTAGE	0.00	0.00	0.00	40,460	37,532	40,490	37,810	40,520	30	0.07%
327 PRINTING / COPYING										
10 - BURR										
COPIERS - ELEM	0.00	0.00	0.00	7,352	6,228	7,267	7,267	7,540	273	3.76%
10 - BURR	0.00	0.00	0.00	7,352	6,228	7,267	7,267	7,540	273	3.76%
12 - DWIGHT										
COPIERS - ELEM	0.00	0.00	0.00	5,433	6,191	4,772	6,206	6,585	1,813	37.99%
12 - DWIGHT	0.00	0.00	0.00	5,433	6,191	4,772	6,206	6,585	1,813	37.99%
14 - HOLLAND HILL										
COPIERS - ELEM	0.00	0.00	0.00	7,869	7,664	7,642	7,642	7,063	(579)	-7.58%
14 - HOLLAND HILL	0.00	0.00	0.00	7,869	7,664	7,642	7,642	7,063	(579)	-7.58%
327 PRINTING / COPYING										

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16 - JENNINGS										
COPIERS - ELEM	0.00	0.00	0.00	5,541	6,682	5,482	6,530	6,279	797	14.54%
16 - JENNINGS	0.00	0.00	0.00	5,541	6,682	5,482	6,530	6,279	797	14.54%
18 - MCKINLEY										
COPIERS - ELEM	0.00	0.00	0.00	9,508	7,803	9,611	7,946	7,634	(1,977)	-20.57%
18 - MCKINLEY	0.00	0.00	0.00	9,508	7,803	9,611	7,946	7,634	(1,977)	-20.57%
20 - MILL HILL										
COPIERS - ELEM	0.00	0.00	0.00	8,128	7,554	8,417	7,349	7,124	(1,293)	-15.36%
20 - MILL HILL	0.00	0.00	0.00	8,128	7,554	8,417	7,349	7,124	(1,293)	-15.36%
22 - NO. STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	9,486	7,097	8,514	8,514	7,345	(1,169)	-13.73%
22 - NO. STRATFIELD	0.00	0.00	0.00	9,486	7,097	8,514	8,514	7,345	(1,169)	-13.73%
23 - OSBORN HILL										
COPIERS - ELEM	0.00	0.00	0.00	8,991	7,799	9,271	9,271	8,353	(918)	-9.90%
23 - OSBORN HILL	0.00	0.00	0.00	8,991	7,799	9,271	9,271	8,353	(918)	-9.90%
24 - RIVERFIELD										
COPIERS - ELEM	0.00	0.00	0.00	8,344	7,557	7,911	7,911	7,904	(7)	-0.09%
24 - RIVERFIELD	0.00	0.00	0.00	8,344	7,557	7,911	7,911	7,904	(7)	-0.09%
26 - SHERMAN										
COPIERS - ELEM	0.00	0.00	0.00	8,344	7,403	8,220	7,207	6,926	(1,294)	-15.74%
26 - SHERMAN	0.00	0.00	0.00	8,344	7,403	8,220	7,207	6,926	(1,294)	-15.74%
28 - STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	7,223	6,659	7,105	7,105	6,796	(309)	-4.35%
28 - STRATFIELD	0.00	0.00	0.00	7,223	6,659	7,105	7,105	6,796	(309)	-4.35%
30 - FAIRFIELD WOODS MS										
COPIERS - MS	0.00	0.00	0.00	17,569	18,863	16,762	18,587	18,315	1,553	9.27%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	17,569	18,863	16,762	18,587	18,315	1,553	9.27%
31 - ROGER LUDLOWE MS										
COPIERS - MS	0.00	0.00	0.00	17,758	15,662	16,413	16,413	16,483	70	0.43%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	17,758	15,662	16,413	16,413	16,483	70	0.43%

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32 - TOMLINSON MS										
COPIERS - MS	0.00	0.00	0.00	14,230	14,788	12,841	14,578	15,071	2,230	17.37%
32 - TOMLINSON MS	0.00	0.00	0.00	14,230	14,788	12,841	14,578	15,071	2,230	17.37%
41 - FFLD LUDLOW H.S.										
PRINTING - HS	0.00	0.00	0.00	2,000	2,093	1,500	3,450	3,500	2,000	133.33%
COPIERS - HS	0.00	0.00	0.00	44,835	44,714	41,511	44,034	42,772	1,261	3.04%
41 - FFLD LUDLOW H.S.	0.00	0.00	0.00	46,835	46,808	43,011	47,484	46,272	3,261	7.58%
43 - FFLD WARDE H.S.										
PRINTING - HS	0.00	0.00	0.00	5,000	3,172	4,000	4,000	4,000	-	0.00%
COPIERS - HS	0.00	0.00	0.00	42,336	38,608	39,243	39,243	43,602	4,359	11.11%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	47,336	41,779	43,243	43,243	47,602	4,359	10.08%
50 - WALTER FITZ. CAMPUS										
COPIERS - HS	0.00	0.00	0.00	2,681	2,267	2,473	2,473	2,506	33	1.33%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	2,681	2,267	2,473	2,473	2,506	33	1.33%
60 - INSTRL. SVCS										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	15,753	17,218	17,923	16,862	17,923	-	0.00%
60 - INSTRL. SVCS	0.00	0.00	0.00	15,753	17,218	17,923	16,862	17,923	-	0.00%
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	7,589	5,145	5,951	5,951	5,266	(685)	-11.51%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	7,589	5,145	5,951	5,951	5,266	(685)	-11.51%
63 - FINANCE										
PRINTING - DEPARTMENTAL	0.00	0.00	0.00	4,000	5,778	4,000	4,000	4,000	-	0.00%
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	9,492	8,643	9,103	9,103	9,326	223	2.45%
COPIERS - DISTRICT	0.00	0.00	0.00	23,860	23,037	23,832	22,752	23,832	-	0.00%
63 - FINANCE	0.00	0.00	0.00	37,352	37,459	36,935	35,855	37,158	223	0.60%
67 - PERSONNEL SERVICES										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	6,914	7,717	7,287	7,287	7,415	128	1.76%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	6,914	7,717	7,287	7,287	7,415	128	1.76%
68 - SUPERINTENDENT'S OFC.										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
68 - SUPERINTENDENT'S OFC.	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
327 PRINTING / COPYING	0.00	0.00	0.00	300,236	286,344	287,051	291,681	293,560	6,509	2.27%
TOTAL OTHER PURCHASED SERVICES	0.00	0.00	0.00	1,457,089	1,117,494	1,409,403	1,192,278	1,602,591	193,188	13.71%

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
SUPPLIES/TEXTS/MATERIALS											
400 SUPLS, BKS & MTRLS	0.00	0.00	0.00	1,335,823	1,298,111	1,292,250	1,286,471	1,217,903	(74,347)	-5.75%	-0.04%
401 INSTR SUPLS/MTRLS	0.00	0.00	0.00	925,096	1,820,805	1,213,303	1,156,953	1,434,005	220,702	18.19%	0.11%
402 INSTR SPLS-DIST SUP	0.00	0.00	0.00	23,000	67,367	7,028	7,028	16,000	8,972	127.66%	0.00%
403 OFFICE/GEN SPLS	0.00	0.00	0.00	13,000	14,025	12,000	12,000	12,000	0	0.00%	0.00%
404 SPLS, BKS, MTRL-DIST	0.00	0.00	0.00	25,000	322,630	35,000	35,000	41,000	6,000	17.14%	0.00%
411 TEXTBOOKS	0.00	0.00	0.00	15,857	7,871	20,000	22,300	22,256	2,256	11.28%	0.00%
415 OTH SUPLS/MTRLS	0.00	0.00	0.00	153,348	200,428	98,875	98,545	101,394	2,519	2.55%	0.00%
TOTAL SUPPLIES/TEXTS/MAT	0.00	0.00	0.00	2,491,124	3,731,237	2,678,456	2,618,297	2,844,559	166,102	6.20%	0.08%

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

There is a 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 based on projected enrollment.

401 - Instructional Supplies/Materials

The increase reflects the planned purchase of supplies and materials to continue the FY2024-25 reading program implementation along with tiered intervention materials. There is also an increase in the investment in math at the elementary and secondary levels, support for a consultant for the gifted and talented program, and technology investments in Move this World, a social-emotional technology training.

404 - Supplies, Books, Materials - District Support

Increased commitment to add materials to support the addition of three ECC classrooms proposed in the budget.

411 - Textbooks

Slight increase in MLL textbooks and materials.

415 - Other Supplies/Materials

Includes district-wide purchases for nursing and technology-related materials. The budget reflects the equipment insurance used to offset the cost of repairs and replacements.

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
SUPPLIES / TEXTS / MATERIALS										
400 SUPPLIES, BOOKS & MATERIALS										
10 - BURR										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	500	500	500	-	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,999	2,000	2,929	2,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	6,817	2,395	6,800	5,800	6,097	(703)	-10.34%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	400	708	500	1,000	500	-	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	800	545	800	800	700	(100)	-12.50%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	299	300	300	300	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	476	500	500	500	-	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	-	200	-	200	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	1,515	500	888	-	(500)	-100.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,400	6,379	6,500	6,500	6,500	-	0.00%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	10,900	9,968	10,900	9,971	10,900	-	0.00%
10 - BURR	0.00	0.00	0.00	28,817	24,286	29,500	29,188	28,197	(1,303)	-4.42%
12 - DWIGHT										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	180	180	100	(80)	-44.44%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,500	1,410	1,500	1,500	1,370	(130)	-8.67%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,300	4,239	4,300	4,300	4,300	-	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	494	500	500	500	-	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	937	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	489	500	500	500	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	807	1,000	1,000	800	(200)	-20.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,000	965	1,000	1,000	800	(200)	-20.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	942	1,000	1,000	700	(300)	-30.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	3,885	4,000	4,000	3,800	(200)	-5.00%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	11,956	11,224	9,530	9,530	9,846	316	3.32%
12 - DWIGHT	0.00	0.00	0.00	26,956	25,393	24,710	24,710	23,716	(994)	-4.02%
14 - HOLLAND HILL										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	300	300	650	350	116.67%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,916	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	9,801	10,000	10,000	10,000	-	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	298	300	300	800	500	166.67%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	727	1,500	1,500	2,500	1,000	66.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	316	300	300	500	200	66.67%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	544	500	500	-	(500)	-100.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	1,958	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,810	5,119	6,000	6,000	6,000	-	0.00%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	16,095	16,808	16,325	16,325	17,059	734	4.50%
14 - HOLLAND HILL	0.00	0.00	0.00	38,505	37,488	39,225	39,225	41,509	2,284	5.82%
400 SUPPLIES / BOOKS / MATERIALS										

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
16 - JENNINGS										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	300	300	300	-	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,256	2,254	2,250	2,250	2,300	50	2.22%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	5,800	7,624	5,200	5,200	5,500	300	5.77%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	299	300	300	400	100	33.33%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	700	-	500	500	500	-	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	-	100	100	100	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	600	964	500	500	388	(112)	-22.40%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	338	600	600	600	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,500	4,582	4,200	4,200	4,700	500	11.90%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	8,400	12,183	8,342	8,242	9,000	658	7.89%
16 - JENNINGS	0.00	0.00	0.00	23,156	28,244	22,292	22,192	23,788	1,496	6.71%
18 - MCKINLEY										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	400	400	500	100	25.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	3,362	3,700	5,700	3,500	(200)	-5.41%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	11,000	9,887	9,300	2,825	6,000	(3,300)	-35.48%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	350	330	500	500	1,000	500	100.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	1,824	1,000	500	1,000	-	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	200	200	200	500	300	150.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	161	1,000	500	1,000	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	978	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	3,990	5,025	8,000	4,000	(1,025)	-20.40%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	19,817	18,506	21,017	21,017	21,800	783	3.73%
18 - MCKINLEY	0.00	0.00	0.00	40,167	39,238	43,142	40,642	40,300	(2,842)	-6.59%
20 - MILL HILL										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	300	300	300	-	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,000	999	1,800	1,800	1,500	(300)	-16.67%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	11,735	9,599	12,000	12,000	9,500	(2,500)	-20.83%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,000	998	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	443	500	500	500	-	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,000	971	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	-	500	500	300	(200)	-40.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	-	200	200	200	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	984	3,000	3,000	2,000	(1,000)	-33.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,000	7,982	9,000	9,000	9,000	-	0.00%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	20,000	24,746	21,221	21,221	23,346	2,125	10.01%
20 - MILL HILL	0.00	0.00	0.00	44,935	46,722	50,521	50,521	48,646	(1,875)	-3.71%

400 SUPPLIES / BOOKS / MATERIALS

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
22 - NO. STRATFIELD										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	300	300	325	25	8.33%
SUPPL/MAT'L - ART	0.00	0.00	0.00	4,100	4,800	4,000	4,000	4,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	18,000	17,641	15,400	15,400	15,000	(400)	-2.60%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	295	300	300	750	450	150.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	600	578	400	400	400	-	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	250	157	200	200	200	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	305	500	500	300	(200)	-40.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	400	398	200	200	200	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	1,988	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,000	5,879	5,406	5,406	5,400	(6)	-0.11%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	18,503	18,445	18,370	18,370	17,475	(895)	-4.87%
22 - NO. STRATFIELD	0.00	0.00	0.00	50,653	50,485	47,076	47,076	46,050	(1,026)	-2.18%
23 - OSBORN HILL										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	335	335	335	-	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	2,999	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	5,085	5,074	5,750	5,750	5,250	(500)	-8.70%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	497	500	500	500	-	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	4,500	4,449	4,750	4,750	3,000	(1,750)	-36.84%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	295	300	300	300	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	550	533	660	660	500	(160)	-24.24%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	350	326	350	350	350	-	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	500	499	500	500	500	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	250	238	250	250	250	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,950	4,843	4,950	4,950	4,800	(150)	-3.03%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	16,369	16,389	17,039	17,039	17,764	725	4.26%
23 - OSBORN HILL	0.00	0.00	0.00	36,354	36,141	38,384	38,384	36,549	(1,835)	-4.78%
24 - RIVERFIELD										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	300	300	300	-	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,789	1,800	1,800	1,800	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	9,700	9,441	9,700	9,700	9,700	-	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	700	677	700	700	700	-	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	1,187	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	239	300	300	300	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,200	1,028	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,800	2,991	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,200	1,197	1,200	1,200	1,200	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	10,369	10,123	10,300	10,300	10,300	-	0.00%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	17,000	17,335	17,000	17,000	18,200	1,200	7.06%
24 - RIVERFIELD	0.00	0.00	0.00	46,269	46,007	46,700	46,700	47,500	800	1.71%
400 SUPPLIES / BOOKS / MATERIALS										

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
26 - SHERMAN										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	305	305	295	(10)	-3.28%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	2,024	2,000	2,000	1,800	(200)	-10.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	12,000	11,972	12,000	12,000	9,000	(3,000)	-25.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	271	300	300	300	-	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	600	426	600	600	500	(100)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	350	348	350	350	300	(50)	-14.29%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	300	-	350	350	300	(50)	-14.29%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	165	-	50	50	50	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	973	1,000	1,000	800	(200)	-20.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,577	5,540	6,000	6,000	5,500	(500)	-8.33%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	23,900	25,107	24,087	24,087	23,601	(486)	-2.02%
26 - SHERMAN	0.00	0.00	0.00	46,192	46,661	47,042	47,042	42,446	(4,596)	-9.77%
28 - STRATFIELD										
SUPPL/MAT'L - STEAM	0.00	0.00	0.00	-	-	325	325	300	(25)	-7.69%
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	3,042	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	9,960	8,000	8,000	6,000	(2,000)	-25.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	900	869	800	800	800	-	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	1,167	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	600	600	725	725	500	(225)	-31.03%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	900	925	800	800	400	(400)	-50.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	200	200	690	690	450	(240)	-34.78%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	7,600	7,465	8,300	8,300	8,100	(200)	-2.41%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	11,445	12,815	12,045	12,045	11,300	(745)	-6.19%
28 - STRATFIELD	0.00	0.00	0.00	35,845	37,043	35,885	35,885	31,850	(4,035)	-11.24%
30 - FAIRFIELD WOOD MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	9,500	9,461	11,000	11,000	10,000	(1,000)	-9.09%
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,250	1,101	1,250	1,250	1,730	480	38.40%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,200	2,198	2,200	2,200	2,200	-	0.00%
SUPPL/MAT'L - WORLD LANGUAG	0.00	0.00	0.00	1,250	1,269	1,500	1,500	1,500	-	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,250	1,227	1,250	1,250	1,250	-	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	16,500	16,498	18,000	18,000	16,500	(1,500)	-8.33%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,250	8,177	10,000	10,000	9,000	(1,000)	-10.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,000	2,172	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,250	954	1,250	1,250	1,250	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,000	1,805	4,000	4,000	4,000	-	0.00%

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,500	1,640	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	700	1,703	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	145	500	500	500	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	11,600	11,302	12,600	12,600	10,600	(2,000)	-15.87%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	39,511	28,292	24,360	24,360	27,515	3,155	12.95%
30 - FAIRFIELD WOOD MS	0.00	0.00	0.00	98,911	87,944	94,910	94,910	93,045	(1,865)	-1.97%
31 - ROGER LUDLOWE MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	12,050	12,000	12,000	12,000	12,500	500	4.17%
SUPPL/MAT'L - READING	0.00	0.00	0.00	4,700	4,631	4,423	4,423	4,800	377	8.52%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	4,200	4,215	4,000	4,000	4,000	-	0.00%
SUPPL/MAT'L - WORLD LANGUAG	0.00	0.00	0.00	2,100	2,005	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,200	3,253	3,500	3,500	3,500	-	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	14,000	13,990	14,000	14,000	15,000	1,000	7.14%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	11,550	11,597	11,500	11,500	11,800	300	2.61%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,000	1,984	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,500	1,485	1,500	1,500	1,800	300	20.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	5,200	5,161	5,200	5,200	5,500	300	5.77%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,200	2,192	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	3,500	3,464	3,500	3,500	3,500	-	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	135	100	100	100	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	13,500	13,490	13,300	13,300	12,800	(500)	-3.76%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	24,870	25,222	21,900	21,900	24,574	2,674	12.21%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	104,770	104,823	100,923	100,923	105,874	4,951	4.91%
32 - TOMLINSON MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	5,800	5,783	5,400	5,400	6,000	600	11.11%
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,500	2,495	2,300	2,300	2,600	300	13.04%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,300	2,300	2,000	2,000	1,800	(200)	-10.00%
SUPPL/MAT'L - WORLD LANGUAG	0.00	0.00	0.00	1,800	1,789	1,400	1,400	1,400	-	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,300	3,237	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	12,800	12,445	12,600	12,600	12,750	150	1.19%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	5,800	5,701	5,300	5,300	6,000	700	13.21%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,900	2,062	2,800	2,800	2,800	-	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,250	1,235	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,300	2,520	2,000	1,955	2,000	-	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,200	882	1,100	1,100	1,100	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	2,062	1,800	1,800	1,800	-	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	146	100	100	100	-	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	11,825	11,402	11,200	11,200	11,350	150	1.34%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	24,867	23,763	23,670	23,645	25,366	1,696	7.17%
32 - TOMLINSON MS	0.00	0.00	0.00	80,792	77,822	75,670	75,600	79,066	3,396	4.49%

400 SUPPLIES / BOOKS / MATERIALS

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
41 - FFLD LUDLOWE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	32,000	28,017	32,000	32,000	29,500	(2,500)	-7.81%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	10,000	3,455	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - READING	0.00	0.00	0.00	3,000	3,049	2,500	2,500	2,000	(500)	-20.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	15,000	15,029	14,000	14,000	12,000	(2,000)	-14.29%
SUPPL/MAT'L - WORLD LANGUAG	0.00	0.00	0.00	9,500	7,260	7,500	7,500	4,000	(3,500)	-46.67%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	8,506	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	38,000	36,799	38,500	38,500	36,000	(2,500)	-6.49%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	38,000	37,796	38,500	38,500	35,000	(3,500)	-9.09%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	10,000	12,000	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	12,740	13,000	13,000	12,000	(1,000)	-7.69%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	35,000	34,244	33,000	33,000	31,000	(2,000)	-6.06%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,000	7,268	5,000	5,000	5,000	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,500	1,389	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	7,000	7,139	6,500	6,500	6,000	(500)	-7.69%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	42,000	41,936	42,000	42,000	38,500	(3,500)	-8.33%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	50,325	48,225	46,094	45,094	39,036	(7,058)	-15.31%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	319,825	304,852	303,594	302,594	272,036	(31,558)	-10.39%
43 - FFLD WARDE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	30,000	29,682	24,000	24,000	25,000	1,000	4.17%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	14,000	13,583	10,000	10,000	7,000	(3,000)	-30.00%
SUPPL/MAT'L - READING	0.00	0.00	0.00	4,000	1,979	3,500	3,500	2,000	(1,500)	-42.86%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	12,000	13,084	10,000	10,000	7,000	(3,000)	-30.00%
SUPPL/MAT'L - WORLD LANGUAG	0.00	0.00	0.00	8,000	4,484	7,000	7,000	5,000	(2,000)	-28.57%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,000	7,959	7,500	7,500	6,000	(1,500)	-20.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	32,000	31,715	31,000	31,000	29,000	(2,000)	-6.45%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	31,000	30,622	31,000	31,000	29,000	(2,000)	-6.45%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	8,000	7,630	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	11,422	13,000	13,000	8,000	(5,000)	-38.46%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	34,000	32,929	34,000	34,000	29,000	(5,000)	-14.71%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,000	6,807	7,000	7,000	7,000	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,500	1,353	1,500	1,500	1,000	(500)	-33.33%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	5,000	3,923	5,000	3,203	3,500	(1,500)	-30.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	41,000	40,825	38,000	38,000	29,000	(9,000)	-23.68%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	42,000	43,288	39,000	39,000	39,000	-	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	290,500	281,285	269,500	267,703	233,500	(36,000)	-13.36%
50 - WALTER FITZ. CAMPUS										
SUPPL/MAT'L - WFC	0.00	0.00	0.00	4,426	2,422	4,426	4,426	2,000	(2,426)	-54.81%
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	2,250	8,648	2,250	2,250	9,000	6,750	300.00%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	6,676	11,070	6,676	6,676	11,000	4,324	64.77%
400 SUPPLIES / BOOKS / MATERIALS										

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52 - ECC										
SUPPL/MAT'L - GEN. & OFC.	0.00	0.00	0.00	16,500	12,609	16,500	16,500	12,831	(3,669)	-22.24%
52 - ECC	0.00	0.00	0.00	16,500	12,609	16,500	16,500	12,831	(3,669)	-22.24%
400 SUPPLIES / BOOKS / MATER	0.00	0.00	-	1,335,823	1,298,113	1,292,250	1,286,471	1,217,903	(74,347)	-5.75%
401 INSTRL. SUPLS / MATLS										
60 - INSTRL. SVCS										
INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0.00	11,550	11,490	2,200	2,200	6,446	4,246	193.00%
INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	0.00	1,400	732	520	383	18,800	18,280	3515.38%
INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	0.00	7,409	8,194	10,148	1,128	10,700	552	5.44%
INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	18,180	17,321	18,100	16,782	18,100	-	0.00%
INSTR SUPPL/MAT'L - MATH	0.00	0.00	0.00	13,559	111,357	16,233	11,127	86,569	70,336	433.29%
INSTR SUPPL/MAT'L - SCI	0.00	0.00	0.00	24,000	29,610	59,329	59,962	37,926	(21,403)	-36.08%
INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	11,600	13,499	11,600	2,716	11,600	-	0.00%
INSTR SUPPL/MAT'L - W.L	0.00	0.00	0.00	7,000	2,056	7,000	3,443	5,450	(1,550)	-22.14%
INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	0.00	26,300	24,939	87,005	63,367	60,090	(26,915)	-30.94%
INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0.00	7,600	29,134	-	-	-	-	0.00%
INSTR SUPPL/MAT'L - FCS	0.00	0.00	0.00	1,650	8,232	1,650	1,650	1,420	(230)	-13.94%
INSTR SUPPL/MAT'L - L.A.	0.00	0.00	0.00	136,965	713,247	337,289	341,949	405,980	68,691	20.37%
INSTR SUPPL/MAT'L - ART	0.00	0.00	0.00	3,100	53,498	6,600	935	6,600	-	0.00%
INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	0.00	24,490	20,925	24,800	15,190	30,625	5,825	23.49%
60 - INSTRL. SVCS	0.00	0.00	0.00	294,803	1,044,235	582,474	520,832	700,306	117,832	20.23%
62 - PUPIL PERSONNEL SVCS										
TEST MAT'L PSYCH - ELEM	0.00	0.00	0.00	20,000	20,000	50,374	50,374	52,000	1,626	3.23%
TEST MAT'L PSYCH - DISTRICT	0.00	0.00	0.00	40,000	39,434	-	-	-	-	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	9,000	7,990	12,263	12,263	15,000	2,737	22.32%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	69,000	67,424	62,637	62,637	67,000	4,363	6.97%
66 - TECHNOLOGY SVCS										
INFO TECH - INSTR SOFTWARE	0.00	0.00	0.00	561,293	709,142	568,192	573,484	666,699	98,507	17.34%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	561,293	709,142	568,192	573,484	666,699	98,507	17.34%
401 INSTRL. SUPLS / MATLS	0.00	0.00	0.00	925,096	1,820,801	1,213,303	1,156,953	1,434,005	220,702	18.19%

401 INSTRL. SUPPLIES / MATERIALS

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402 INSTRL. SPLS-DIST SUPPRT										
63 - FINANCE										
SUPPLIES & MATERIALS	0.00	0.00	0.00	5,000	45,731	5,000	5,000	6,000	1,000	20.00%
COPY SUPPLIES - DISTRICT	0.00	0.00	0.00	18,000	21,636	2,028	2,028	10,000	7,972	393.10%
63 - FINANCE	0.00	0.00	0.00	23,000	67,367	7,028	7,028	16,000	8,972	127.66%
402 INSTRL. SPLS-DIST SUPPORT	0.00	0.00	0.00	23,000	67,367	7,028	7,028	16,000	8,972	127.66%
403 OFC. / GEN. SUPPLIES										
63 - FINANCE										
SUPPL/MAT'L - OFC.	0.00	0.00	0.00	11,000	13,329	10,000	10,000	10,000	-	0.00%
63 - FINANCE	0.00	0.00	0.00	11,000	13,329	10,000	10,000	10,000	-	0.00%
68 - SUPERINTENDENT'S OFC.										
SUPPL/MAT'L - OFC.	0.00	0.00	0.00	750	571	750	750	750	-	0.00%
68 - SUPERINTENDENT'S OFC.	0.00	0.00	0.00	750	571	750	750	750	-	0.00%
69 - BD OF ED SERVICES										
SUPPL/MAT'L - OFC.	0.00	0.00	0.00	1,250	125	1,250	1,250	1,250	-	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	1,250	125	1,250	1,250	1,250	-	0.00%
403 OFC. / GEN. SUPPLIES	0.00	0.00	0.00	13,000	14,024	12,000	12,000	12,000	-	0.00%
404 SPLS / BKS / MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	15,000	11,816	20,000	20,000	11,000	(9,000)	-45.00%
52 - ECC	0.00	0.00	0.00	15,000	11,816	20,000	20,000	11,000	(9,000)	-45.00%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	10,000	310,815	15,000	15,000	30,000	15,000	100.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	10,000	310,815	15,000	15,000	30,000	15,000	100.00%
404 SPLS, BKS, MATLS-DIST SUPP	0.00	0.00	0.00	25,000	322,631	35,000	35,000	41,000	6,000	17.14%
411 TEXTBOOKS										
60 - INSTRL. SVCS										
SUPPL/MAT'L - ELL	0.00	0.00	0.00	7,857	1,250	12,000	14,300	14,256	2,256	18.80%
60 - INSTRL. SVCS	0.00	0.00	0.00	7,857	1,250	12,000	14,300	14,256	2,256	18.80%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	8,000	6,621	8,000	8,000	8,000	-	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	8,000	6,621	8,000	8,000	8,000	-	0.00%
411 TEXTBOOKS	0.00	0.00	0.00	15,857	7,870	20,000	22,300	22,256	2,256	11.28%
411 TEXTBOOKS										

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415 OTHER SUPPLIES / MATERIALS										
10 - BURR										
PROF BOOKS - ELEM	0.00	0.00	0.00	1,000	913	1,000	1,000	599	(401)	-40.10%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	200	199	200	200	200	-	0.00%
10 - BURR	0.00	0.00	0.00	1,200	1,112	1,200	1,200	799	(401)	-33.42%
12 - DWIGHT										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	270	300	300	300	-	0.00%
12 - DWIGHT	0.00	0.00	0.00	300	270	300	300	300	-	0.00%
14 - HOLLAND HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	1,200	1,180	1,200	1,200	1,200	-	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	350	350	350	350	-	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	1,550	1,530	1,550	1,550	1,550	-	0.00%
16 - JENNINGS										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	272	300	300	400	100	33.33%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	200	256	200	300	250	50	25.00%
16 - JENNINGS	0.00	0.00	0.00	500	528	500	600	650	150	30.00%
18 - MCKINLEY										
PROF BOOKS - ELEM	0.00	0.00	0.00	550	453	500	500	500	-	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	586	500	500	500	-	0.00%
18 - MCKINLEY	0.00	0.00	0.00	1,550	1,039	1,000	1,000	1,000	-	0.00%
20 - MILL HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	281	500	500	800	300	60.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	561	800	800	700	(100)	-12.50%
20 - MILL HILL	0.00	0.00	0.00	1,100	842	1,300	1,300	1,500	200	15.38%
22 - NO. STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	1,000	585	500	500	500	-	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	498	500	500	500	-	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	1,500	1,083	1,000	1,000	1,000	-	0.00%
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	397	400	400	400	-	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	400	397	400	400	400	-	0.00%
24 - RIVERFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	250	56	250	250	250	-	0.00%
415 OTHER SUPPLIES / MATERIALS										

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	300	300	300	300	-	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	550	356	550	550	550	-	0.00%
26 - SHERMAN										
PROF BOOKS - ELEM	0.00	0.00	0.00	100	-	100	100	50	(50)	-50.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	253	300	300	350	50	16.67%
26 - SHERMAN	0.00	0.00	0.00	400	253	400	400	400	-	0.00%
28 - STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	358	700	1,700	1,200	500	71.43%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	393	400	400	400	-	0.00%
28 - STRATFIELD	0.00	0.00	0.00	900	751	1,100	2,100	1,600	500	45.45%
30 - FAIRFIELD WOOS MS										
PROF BOOKS - MS	0.00	0.00	0.00	250	179	500	500	250	(250)	-50.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	489	500	500	500	-	0.00%
30 - FAIRFIELD WOOS MS	0.00	0.00	0.00	750	668	1,000	1,000	750	(250)	-25.00%
31 - ROGER LUDLOWE MS										
PROF BOOKS - MS	0.00	0.00	0.00	100	-	100	100	100	-	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	494	500	500	400	(100)	-20.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	600	494	600	600	500	(100)	-16.67%
32 - TOMLINSON MS										
PROF BOOKS - MS	0.00	0.00	0.00	400	415	350	420	350	-	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	650	650	600	600	600	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	1,050	1,065	950	1,020	950	-	0.00%
41 - FFLD LUDLOWE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	158	400	400	300	(100)	-25.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	1,252	1,100	1,100	1,000	(100)	-9.09%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	2,000	1,410	1,500	1,500	1,300	(200)	-13.33%
43 - FFLD WARDE H.S.										
PROF BOOKS - HS	0.00	0.00	0.00	500	57	500	500	500	-	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	893	1,000	1,000	1,000	-	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	1,500	949	1,500	1,500	1,500	-	0.00%
50 - WALTER FITZ. CAMPUS										
PROF BOOKS - HS	0.00	0.00	0.00	88	-	100	100	-	(100)	-100.00%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	88	-	100	100	-	(100)	-100.00%

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52 - ECC										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	-	-	-	-	-	0.00%
52 - ECC	0.00	0.00	0.00	1,500	-	-	-	-	-	0.00%
60 - INSTRL. SVCS										
SUMMER SCHOOL GEN. INST	0.00	0.00	0.00	-	8,327	-	-	-	-	0.00%
PROF BOOKS	0.00	0.00	0.00	1,500	40	1,500	-	2,000	500	33.33%
60 - INSTRL. SVCS	0.00	0.00	0.00	1,500	8,367	1,500	-	2,000	500	33.33%
62 - PUPIL PERSONNEL SVCS										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	2,036	1,250	1,250	1,250	-	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	2,250	2,036	1,250	1,250	1,250	-	0.00%
66 - TECHNOLOGY SVCS										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	130,160	163,481	79,175	79,175	81,395	2,220	2.80%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	130,160	163,481	79,175	79,175	81,395	2,220	2.80%
67 - PERSONNEL SERVICES										
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	0.00	2,000	13,795	2,000	2,000	2,000	-	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	2,000	13,795	2,000	2,000	2,000	-	0.00%
415 OTHER SUPPLIES/MATERIAL	0.00	0.00	0.00	153,348	200,427	98,875	98,545	101,394	2,519	2.55%
TOTAL SUPPLIES / TEXTS / MATEF	0.00	0.00	0.00	2,491,124	3,731,234	2,678,456	2,618,297	2,844,559	166,102	6.20%

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
OPERATIONS & MAINT OF BLDGS											
311 UTILITY SERVICES	0.00	0.00	0.00	5,072,528	3,795,177	4,889,430	4,889,430	4,542,458	(346,972)	-7.10%	-0.17%
313 MAINT SRVCS	0.00	0.00	0.00	5,730,912	8,431,896	6,356,553	6,153,159	6,659,684	303,131	4.77%	0.14%
424 OTHER SUPPLIES	0.00	0.00	0.00	305,000	361,740	325,000	345,000	325,000	0	0.00%	0.00%
429 MAINT/REPAIR SPLS	0.00	0.00	0.00	667,384	581,066	655,884	645,884	645,884	(10,000)	-1.52%	0.00%
TOTAL OPERAT & MAINT OF BLDGS	0.00	0.00	0.00	11,775,824	13,169,879	12,226,867	12,033,473	12,173,026	(53,841)	-0.44%	-0.03%

OPERATIONS & MAINT OF BLDGS

311 – Utility Services

Despite the recent volatility in heating fuel and electricity pricing, our year-over-year budget for utilities decreased by 7.1%, or (\$346,942). Mainly because energy prices were at a peak two years ago, and when we planned this time last year, though we realized savings due to lower than anticipated usage. Three factors influence the projected reduction: (1) the mild weather experience last year softened natural gas supply rates, and (2) last year was budgeted at a high assumed rate- the FY 2023-24 budget for heat increased by 18% over the previous year, water 5% increase, and electricity at a 15% increase. The year prior year the Town Purchasing department recommended a 20.78% rate increase for heating. And finally (3) as of December 2023, we are running lower than the anticipated budget when we look at the YTD bills.

For gas the usage was based on a three-year lookback, adjusting for the COVID closure period, we used the consultant's projected monthly rates for delivery and demand (purchase gas adjustment charges and average monthly estimates by small and large SCG rate type) for the cost/CCF, along with the consultant's estimated five percent increase for delivery-related items. For electric, \$0.0732 for the service delivery and \$0.1165 for the supply, for a total average of \$0.1897 KWH/\$ and a three-year average for usage (from October 2020 to September 2023). The estimates were adjusted for municipal credits and planned projects such as a planned LED lighting upgrade at North Stratfield. Water is projected at a three percent increase in supply and delivery costs based on a two-year lookback.

313 – Maintenance Services

The Maintenance code summarizes three departments – Facilities, School Services, and Technology. The overall increase in maintenance services is \$303,131, or 4.8% - mainly due to contractual increases.

First, Facility Maintenance increases by \$260,153, or 6%. The bulk of this increase is due to an increased commitment to contracted services for grounds-keeping, the result of a recent public bidding process. There are additional increases for preventive maintenance for HVAC and equipment integration, as well as equipment repair and boiler services, and are based on actual costs for plumbing/heating supplies, building envelope PM, maintenance equipment repair, the cost for fire protection, and glass/glazing. There is a 17% increase, or \$40 thousand, for refuse removal, the result of a recent public bid; offset by minor reductions in major maintenance projects, as we delay or cycle major maintenance with multi-year planning or the planned use of surplus year-end funds. Next, instructional equipment maintenance increased by 9%, or \$6,000, to reflect actual expenditures and needs for art, PE, science, and speech and language equipment.

Finally, technology-related maintenance increased by a relatively flat 1.9%, from a budget of \$1.9 million, almost half of the overall maintenance budget. Reductions in software afforded the increased maintenance cost of DecisionEd data decision software and software to support a security camera upgrade, as well as the planned increases for renewal of existing software. There were additional maintenance agreements to expand the use of Parent Square and and Move this World, a SEL tool. The Infinite Campus messenger tool was reduced to offset the cost of ParentSquare and savings were utilized from a restructuring and moving responsibilities in-house. The restructure included moving the responsibility for audio visual repair to internal staff and reducing the audio visual repair contract, yielding a savings of \$125 thousand.

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OPER. & MAINT OF BLDGS										
311 UTILITY SERVICES										
10 - BURR										
NATURAL GAS	0.00	0.00	0.00	4,300	4,647	4,832	4,832	6,513	1,681	34.80%
WATER	0.00	0.00	0.00	8,400	9,067	8,887	8,887	8,678	(209)	-2.35%
ELECTRICITY	0.00	0.00	0.00	155,286	116,618	145,518	145,518	151,304	5,786	3.98%
HEATING FUEL	0.00	0.00	0.00	51,143	33,037	47,263	47,263	35,124	(12,140)	-25.68%
10 - BURR	0.00	0.00	0.00	219,129	163,370	206,500	206,500	201,619	(4,882)	-2.36%
12 - DWIGHT										
WATER	0.00	0.00	0.00	9,900	8,529	7,934	7,934	8,083	149	1.88%
ELECTRICITY	0.00	0.00	0.00	34,969	31,375	40,283	40,283	36,855	(3,428)	-8.51%
HEATING FUEL	0.00	0.00	0.00	65,556	30,844	54,064	54,064	43,301	(10,763)	-19.91%
12 - DWIGHT	0.00	0.00	0.00	110,425	70,747	102,281	102,281	88,239	(14,041)	-13.73%
14 - HOLLAND HILL										
NATURAL GAS	0.00	0.00	0.00	-	-	-	-	37,941	37,941	100%
WATER	0.00	0.00	0.00	5,300	9,632	9,428	9,428	10,898	1,470	15.59%
ELECTRICITY	0.00	0.00	0.00	90,392	65,949	79,792	79,792	86,068	6,276	7.87%
HEATING FUEL	0.00	0.00	0.00	66,910	37,721	37,117	37,117	37,941	824	2.22%
14 - HOLLAND HILL	0.00	0.00	0.00	162,602	113,302	126,337	126,337	172,848	46,511	36.81%
16 - JENNINGS										
NATURAL GAS	0.00	0.00	0.00	6,800	6,145	7,702	7,702	8,390	688	8.94%
WATER	0.00	0.00	0.00	3,000	5,730	5,027	5,027	6,201	1,174	23.35%
ELECTRICITY	0.00	0.00	0.00	64,650	41,831	53,350	53,350	44,710	(8,640)	-16.19%
HEATING FUEL	0.00	0.00	0.00	28,700	24,720	33,856	33,856	26,965	(6,891)	-20.35%
16 - JENNINGS	0.00	0.00	0.00	103,150	78,427	99,934	99,934	86,266	(13,668)	-13.68%
18 - MCKINLEY										
NATURAL GAS	0.00	0.00	0.00	4,300	3,224	3,152	3,152	5,522	2,370	75.18%
WATER	0.00	0.00	0.00	15,800	14,075	13,351	13,351	12,833	(518)	-3.88%
ELECTRICITY	0.00	0.00	0.00	162,854	118,213	160,895	160,895	151,774	(9,121)	-5.67%
HEATING FUEL	0.00	0.00	0.00	42,129	32,181	42,683	42,683	33,808	(8,876)	-20.79%
18 - MCKINLEY	0.00	0.00	0.00	225,083	167,692	220,081	220,081	203,936	(16,145)	-7.34%
20 - MILL HILL										
NATURAL GAS	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
WATER	0.00	0.00	0.00	8,600	5,948	5,880	5,880	6,206	326	5.54%
ELECTRICITY	0.00	0.00	0.00	57,676	51,720	86,056	86,056	88,315	2,259	2.62%
HEATING FUEL	0.00	0.00	0.00	56,157	30,798	33,601	33,601	39,101	5,501	16.37%
20 - MILL HILL	0.00	0.00	0.00	122,433	88,466	125,537	125,537	133,622	8,085	6.44%
311 UTILITY SERVICES										

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22 - NO. STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,200	907	1,308	1,308	3,532	2,224	170.08%
WATER	0.00	0.00	0.00	6,900	7,953	7,425	7,425	7,565	140	1.88%
ELECTRICITY	0.00	0.00	0.00	69,991	43,208	59,444	59,444	66,388	6,944	11.68%
HEATING FUEL	0.00	0.00	0.00	58,589	30,975	50,022	50,022	33,946	(16,076)	-32.14%
22 - NO. STRATFIELD	0.00	0.00	0.00	136,680	83,042	118,199	118,199	111,431	(6,768)	-5.73%
23 - OSBORN HILL										
NATURAL GAS	0.00	0.00	0.00	20,900	18,269	30,781	30,781	24,212	(6,569)	-21.34%
WATER	0.00	0.00	0.00	6,100	7,128	7,409	7,409	6,763	(646)	-8.72%
ELECTRICITY	0.00	0.00	0.00	79,324	55,524	76,377	76,377	87,217	10,840	14.19%
HEATING FUEL	0.00	0.00	0.00	32,774	34,023	39,831	39,831	26,669	(13,162)	-33.04%
23 - OSBORN HILL	0.00	0.00	0.00	139,098	114,945	154,398	154,398	144,861	(9,537)	-6.18%
24 - RIVERFIELD										
WATER	0.00	0.00	0.00	5,600	5,666	7,384	7,384	5,486	(1,898)	-25.71%
ELECTRICITY	0.00	0.00	0.00	87,511	58,190	75,571	75,571	76,109	539	0.71%
HEATING FUEL	0.00	0.00	0.00	50,528	31,367	53,800	53,800	37,101	(16,698)	-31.04%
24 - RIVERFIELD	0.00	0.00	0.00	143,639	95,223	136,754	136,754	118,696	(18,058)	-13.20%
26 - SHERMAN										
WATER	0.00	0.00	0.00	6,500	7,473	7,280	7,280	7,102	(178)	-2.45%
ELECTRICITY	0.00	0.00	0.00	80,139	61,840	89,179	89,179	88,897	(282)	-0.32%
HEATING FUEL	0.00	0.00	0.00	34,969	23,465	32,552	32,552	26,446	(6,107)	-18.76%
26 - SHERMAN	0.00	0.00	0.00	121,608	92,778	129,011	129,011	122,444	(6,567)	-5.09%
28 - STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,700	2,061	2,501	2,501	4,522	2,021	80.81%
WATER	0.00	0.00	0.00	5,500	6,013	7,916	7,916	5,825	(2,091)	-26.41%
ELECTRICITY	0.00	0.00	0.00	143,039	101,748	167,753	167,753	126,573	(41,180)	-24.55%
HEATING FUEL	0.00	0.00	0.00	67,080	40,439	67,064	67,064	42,209	(24,855)	-37.06%
28 - STRATFIELD	0.00	0.00	0.00	217,319	150,261	245,234	245,234	179,129	(66,105)	-26.96%
30 - FAIRFIELD WOODS MS										
NATURAL GAS	0.00	0.00	0.00	41,900	26,103	32,760	32,760	27,468	(5,292)	-16.15%
WATER	0.00	0.00	0.00	12,200	12,379	12,509	12,509	11,473	(1,036)	-8.28%
ELECTRICITY	0.00	0.00	0.00	254,919	164,241	236,388	236,388	203,951	(32,437)	-13.72%
HEATING FUEL	0.00	0.00	0.00	127,500	63,529	115,270	115,270	71,513	(43,757)	-37.96%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	436,519	266,253	396,927	396,927	314,404	(82,523)	-20.79%
31 - ROGER LUDLOWE MS										
NATURAL GAS	0.00	0.00	0.00	9,700	6,509	8,124	8,124	9,528	1,404	17.29%
311 UTILITY SERVICES										

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WATER	0.00	0.00	0.00	14,700	12,336	13,029	13,029	12,706	(323)	-2.48%
ELECTRICITY	0.00	0.00	0.00	516,734	380,230	426,554	426,554	439,700	13,146	3.08%
HEATING FUEL	0.00	0.00	0.00	106,251	68,840	105,526	105,526	77,205	(28,321)	-26.84%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	647,385	467,915	553,233	553,233	539,139	(14,093)	-2.55%
32 - TOMLINSON MS										
NATURAL GAS	0.00	0.00	0.00	11,400	8,406	8,986	8,986	9,262	275	3.06%
WATER	0.00	0.00	0.00	11,900	13,393	13,704	13,704	12,869	(835)	-6.10%
ELECTRICITY	0.00	0.00	0.00	303,778	232,254	253,412	253,412	294,453	41,041	16.20%
HEATING FUEL	0.00	0.00	0.00	122,779	87,884	112,257	112,257	87,357	(24,900)	-22.18%
32 - TOMLINSON MS	0.00	0.00	0.00	449,857	341,937	388,360	388,360	403,940	15,581	4.01%
41 - FFLD LUDLOWE H.S.										
NATURAL GAS	0.00	0.00	0.00	17,300	11,872	13,010	13,010	13,015	6	0.04%
WATER	0.00	0.00	0.00	26,100	23,049	23,148	23,148	23,945	797	3.44%
ELECTRICITY	0.00	0.00	0.00	388,175	297,555	393,768	393,768	378,402	(15,366)	-3.90%
HEATING FUEL	0.00	0.00	0.00	248,509	146,340	231,062	231,062	153,440	(77,622)	-33.59%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	680,084	478,817	660,988	660,988	568,802	(92,186)	-13.95%
43 - FFLD WARDE H.S.										
NATURAL GAS	0.00	0.00	0.00	16,600	9,767	10,670	10,670	14,089	3,419	32.04%
WATER	0.00	0.00	0.00	34,600	43,024	36,947	36,947	45,218	8,271	22.39%
ELECTRICITY	0.00	0.00	0.00	373,158	362,366	443,508	443,508	438,825	(4,683)	-1.06%
HEATING FUEL	0.00	0.00	0.00	313,067	181,870	280,677	280,677	187,469	(93,208)	-33.21%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	737,425	597,027	771,802	771,802	685,602	(86,201)	-11.17%
50 - WALTER FITZ. CAMPUS										
WATER	0.00	0.00	0.00	5,500	4,267	276	276	6,737	6,461	2340.17%
ELECTRICITY	0.00	0.00	0.00	13,274	11,672	53,832	53,832	19,777	(34,055)	-63.26%
HEATING FUEL	0.00	0.00	0.00	20,000	19,465	125	125	31,430	31,305	24963.85%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	38,774	35,405	54,234	54,234	57,944	3,711	6.84%
64 - MAINT OF PLANT/OPER.										
UTILITIES - CENTRAL OFC.	0.00	0.00	0.00	88,821	82,871	86,816	86,816	91,365	4,549	5.24%
WATER	0.00	0.00	0.00	-	1,336	-	-	1,330	1,330	0.00%
ELECTRICITY	0.00	0.00	0.00	30,415	7,814	12,505	12,505	15,120	2,615	20.91%
TELEPHONE	0.00	0.00	0.00	45,150	45,015	45,150	45,150	46,015	865	1.92%
HEATING FUEL	0.00	0.00	0.00	12,510	10,723	12,375	12,375	12,931	556	4.50%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	176,896	147,758	156,846	156,846	166,761	9,915	6.32%

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
66 - TECHNOLOGY SVCS										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	204,422	241,813	242,774	242,774	242,774	-	0.00%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	204,422	241,813	242,774	242,774	242,774	-	0.00%
311 UTILITY SERVICES	0.00	0.00	-	5,072,528	3,795,178	4,889,430	4,889,430	4,542,458	(346,972)	-7.10%
313 MAINTENANCE SERVICES										
10 - BURR										
MAINTENANCE PROJECTS	0.00	0.00	0.00	98,716	102,489	110,633	163,980	-	(110,633)	-100.00%
10 - BURR	0.00	0.00	0.00	98,716	102,489	110,633	163,980	-	(110,633)	-100.00%
12 - DWIGHT										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	28,398	-	-	-	-	0.00%
12 - DWIGHT	0.00	0.00	0.00	-	28,398	-	-	-	-	0.00%
14 - HOLLAND HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	100,750	-	1,350	-	-	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	-	100,750	-	1,350	-	-	0.00%
16 - JENNINGS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	46,611	-	-	-	-	0.00%
16 - JENNINGS	0.00	0.00	0.00	-	46,611	-	-	-	-	0.00%
18 - MCKINLEY										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	254,665	56,219	58,961	-	(56,219)	-100.00%
18 - MCKINLEY	0.00	0.00	0.00	-	254,665	56,219	58,961	-	(56,219)	-100.00%
20 - MILL HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
20 - MILL HILL	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
22 - NO. STRATFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	-	53,435	48,443	-	(53,435)	-100.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	-	-	53,435	48,443	-	(53,435)	-100.00%
23 - OSBORN HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	100,000	295,000	89,827	131,628	-	(89,827)	-100.00%
23 - OSBORN HILL	0.00	0.00	0.00	100,000	295,000	89,827	131,628	-	(89,827)	-100.00%
26 - SHERMAN										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	21,586	-	5,833	-	-	0.00%
26 - SHERMAN	0.00	0.00	0.00	-	21,586	-	5,833	-	-	0.00%
313 MAINTENANCE SERVICES										

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	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
30 - FAIRFIELD WOODS MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	63,822	-	-	-	-	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	-	63,822	-	-	-	-	0.00%
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	69,777	150,000	161,852	-	(150,000)	-100.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	-	69,777	150,000	161,852	-	(150,000)	-100.00%
32 - TOMLINSON MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	396,584	-	2,755	-	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	-	396,584	-	2,755	-	-	0.00%
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	65,000	814,567	150,000	69,532	164,319	14,319	9.55%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	65,000	814,567	150,000	69,532	164,319	14,319	9.55%
43 - FFLD WARDE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	136,131	-	-	392,731	392,731	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	-	136,131	-	-	392,731	392,731	0.00%
50 - WALTER FITZ. CAMPUS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	-	122,966	-	74,245	-	-	0.00%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	-	122,966	-	74,245	-	-	0.00%
51 - COMMUNITY PARTNERSHIP										
LEGAL SERVICES	0.00	0.00	0.00	59,872	-	25,000	25,000	25,000	-	0.00%
51 - COMMUNITY PARTNERSHIP	0.00	0.00	0.00	59,872	-	25,000	25,000	25,000	-	0.00%
60 - INSTRL. SVCS										
EQUIP REPAIRS - ART	0.00	0.00	0.00	6,000	12,697	6,000	6,000	8,000	2,000	33.33%
EQUIP REPAIRS - PE	0.00	0.00	0.00	12,000	14,913	12,000	12,000	14,000	2,000	16.67%
EQUIP REPAIRS - FCS	0.00	0.00	0.00	12,000	12,544	12,000	12,000	12,000	-	0.00%
EQUIP REPAIRS - TECH ED	0.00	0.00	0.00	12,000	11,934	12,000	12,000	12,000	-	0.00%
EQUIP REPAIRS - SCIENCE	0.00	0.00	0.00	6,500	6,500	6,500	6,500	7,000	500	7.69%
EQUIP REPAIRS - MUSIC	0.00	0.00	0.00	16,500	15,594	16,500	16,500	16,500	-	0.00%
60 - INSTRL. SVCS	0.00	0.00	0.00	65,000	74,182	65,000	65,000	69,500	4,500	6.92%
62 - PUPIL PERSONNEL SVCS										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	1,500	1,340	1,500	1,500	3,000	1,500	100.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	1,500	1,340	1,500	1,500	3,000	1,500	100.00%

313 MAINTENANCE SERVICES

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64 - MAINT OF PLANT/OPER.										
LEASE - CENTRAL OFC.	0.00	0.00	0.00	104,487	104,487	107,622	107,622	110,851	3,229	3.00%
LEASE - MAINT BLDG	0.00	0.00	0.00	166,473	168,310	172,746	173,892	176,576	3,830	2.22%
MAINT - REFUSE / RECYCLING	0.00	0.00	0.00	219,250	211,054	236,790	236,790	276,524	39,734	16.78%
MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	0.00	35,000	33,761	37,800	37,800	42,800	5,000	13.23%
MAINT - EXTERMINATION SVC	0.00	0.00	0.00	20,000	39,570	21,600	26,156	30,000	8,400	38.89%
EQUIP REPAIRS - MAINT	0.00	0.00	0.00	84,000	139,833	74,000	89,805	84,000	10,000	13.51%
EQUIP REPAIR - OFC.	0.00	0.00	0.00	2,500	2,196	2,500	2,500	2,500	-	0.00%
MAINT - PAINTING	0.00	0.00	0.00	100,000	230,195	100,000	16,625	100,000	-	0.00%
MAINT - PLUMB/HEAT/AC	0.00	0.00	0.00	184,000	268,371	174,000	214,000	200,000	26,000	14.94%
MAINT - FIRE PROTECTION/ELEC	0.00	0.00	0.00	271,950	131,228	235,000	190,091	220,000	(15,000)	-6.38%
MAINT - FIRE ALARM	0.00	0.00	0.00	21,000	46,020	46,020	46,020	47,860	1,840	4.00%
MAINT - WINDOW COVERING	0.00	0.00	0.00	30,000	157,485	30,000	7,832	30,000	-	0.00%
MAINT - GLASS	0.00	0.00	0.00	40,000	13,778	30,000	3,565	25,000	(5,000)	-16.67%
MAINT - SNOW REMOVAL	0.00	0.00	0.00	260,000	67,486	260,000	260,000	260,000	-	0.00%
MAINT - PAVING/SIDEWALKS	0.00	0.00	0.00	100,000	296,673	100,000	7,308	100,000	-	0.00%
MAINT - GROUNDS CONTR SVC	0.00	0.00	0.00	415,000	646,490	450,000	564,609	600,511	150,511	33.45%
MAINT - BOILER CONTR SVC	0.00	0.00	0.00	86,488	96,933	93,407	106,694	108,837	15,430	16.52%
MAINT - FUEL TANK CONTR SVC	0.00	0.00	0.00	10,000	5,952	10,000	10,000	10,000	-	0.00%
MAINT - OTHER CONTR SVC	0.00	0.00	0.00	127,000	222,046	127,000	134,115	147,655	20,655	16.26%
MAINT - LOW VOLTAGE	0.00	0.00	0.00	185,000	182,646	185,000	206,241	192,399	7,399	4.00%
MAINT - ROOF PM	0.00	0.00	0.00	120,000	95,359	129,600	129,600	134,456	4,856	3.75%
MAINT - BLDG ENVELOPE PM	0.00	0.00	0.00	78,750	22,294	65,000	16,875	67,600	2,600	4.00%
MAINT - HVAC PM	0.00	0.00	0.00	245,000	229,479	264,600	264,600	280,000	15,400	5.82%
MAINT - EQUIP INTEGRATION PM	0.00	0.00	0.00	278,000	246,350	284,950	284,950	303,282	18,332	6.43%
MAINT - HAZARDOUS MAT'LS	0.00	0.00	0.00	15,000	2,590	15,000	14,715	15,000	-	0.00%
MAINT - HVAC CLEANING PM	0.00	0.00	0.00	60,000	9,432	84,032	-	84,032	-	0.00%
MAINT - CODE & LIFE SAFETY	0.00	0.00	0.00	80,000	54,277	80,000	80,000	80,000	-	0.00%
MAINT - ADA COMPLIANCE	0.00	0.00	0.00	15,000	27,354	15,000	15,000	15,000	-	0.00%
MAINT - PLAYGROUND SAFETY	0.00	0.00	0.00	95,000	179,265	95,000	95,000	95,000	-	0.00%
DISTRICT WIDE TREE PM	0.00	0.00	0.00	-	-	150,000	22,403	150,000	-	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	3,448,898	3,930,914	3,676,666	3,364,808	3,989,882	313,216	8.52%
66 - TECHNOLOGY SVCS										
INFO TECH - SOFTWARE INFO MG	0.00	0.00	0.00	1,099,461	1,107,092	1,202,211	1,202,211	1,287,604	85,393	7.10%
INFO TECH - SYS & EQUIP MAINT	0.00	0.00	0.00	242,400	299,101	226,520	226,520	132,150	(94,370)	-41.66%
INFO TECH - SERVICE CONTRACTS	0.00	0.00	0.00	550,065	565,923	549,542	549,542	595,498	45,956	8.36%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	1,891,926	1,972,116	1,978,273	1,978,273	2,015,252	36,979	1.87%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	5,730,912	8,431,898	6,356,553	6,153,159	6,659,684	303,131	4.77%

313 MAINTENANCE SERVICES

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424 OTHER SUPPLIES										
60 - INSTRL. SVCS										
NURSE SUPPLIES - DISTRICT	0.00	0.00	0.00	5,000	290	5,000	5,000	5,000	-	0.00%
60 - INSTRL. SVCS	0.00	0.00	0.00	5,000	290	5,000	5,000	5,000	-	0.00%
64 - MAINT OF PLANT/OPER.										
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	0.00	300,000	361,449	320,000	340,000	320,000	-	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	300,000	361,449	320,000	340,000	320,000	-	0.00%
424 OTHER SUPPLIES	0.00	0.00	-	305,000	361,739	325,000	345,000	325,000	-	0.00%
429 MAINTENANCE / REPAIR SUPPLIES										
64 - MAINT OF PLANT/OPER.										
MAINT - GROUNDS SUPPLIES	0.00	0.00	0.00	2,500	-	1,000	1,000	1,000	-	0.00%
MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	0.00	200,000	223,970	200,000	220,000	200,000	-	0.00%
MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	0.00	377,384	263,386	367,384	337,384	357,384	(10,000)	-2.72%
MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	0.00	66,000	85,087	66,000	66,000	66,000	-	0.00%
MAINT - VEHICLE PARTS/FUEL	0.00	0.00	0.00	20,000	8,084	20,000	20,000	20,000	-	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	665,884	580,527	654,384	644,384	644,384	(10,000)	-1.53%
65 - TRANSPORTATION										
TRANSP - SUPPLIES	0.00	0.00	0.00	1,500	539	1,500	1,500	1,500	-	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	1,500	539	1,500	1,500	1,500	-	0.00%
429 MAINT / REPAIR SUPPLIES	0.00	0.00	0.00	667,384	581,066	655,884	645,884	645,884	(10,000)	-1.52%
TOTAL OPER & MAINT OF BLDGS	0.00	0.00	0.00	11,775,824	13,169,881	12,226,867	12,033,473	12,173,026	(53,841)	-0.44%

429 MAINTENANCE / REPAIR SUPPLIES

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24	23-24	24-25	22-23	22-23	23-24	23-24	24-25	BUDGET +/-	% CHANGE	INCR AS %
	BUD FTE'S	MOD FTE'S	PROP FTE'S	BUDGET	EXP	BUDGET	Rev.	BOE PROP			TOT BUD
	CAPITAL										
501 CAPITAL OUTLAY	0.00	0.00	0.00	430,500	453,200	431,944	378,158	501,040	69,096	16.00%	0.03%
503 TECHNOLOGY	0.00	0.00	0.00	1,640,838	2,653,945	1,390,299	1,399,023	952,828	(437,472)	-31.47%	-0.21%
TOTAL CAPITAL	0.00	0.00	0.00	2,071,338	3,107,145	1,822,243	1,777,181	1,453,868	(368,376)	-20.22%	-0.18%

CAPITAL

501 – Capital Outlay

The budget for capital outlay increases by \$69,096 to reflect the need for replacing outdated equipment and includes the purchase of four kilns, marching band equipment, phased-in replacements for technical education, family consumer science, and the aging cafeteria tables. It also includes the additional equipment needed for the three additional ECC classrooms and the replacement of equipment that is outdated and unsupported (Oticon) with the new Roger Touchscreen and Roger Focus. Finally, it supports the purchase of HS Drumline equipment to replace instruments purchased 16 years ago that are beyond regular repair and maintenance.

503 - Technology Capital

The budget decrease is expected to be afforded with purchases from the current year's surplus. We continue to review the capital technology needs in a multi-year planning cycle. In the upcoming year, the overall capital budget of \$952,828 is made up of the annual refresh of computer hardware: \$ 400 thousand– based on a five-year refresh cycle of the Chromebooks that are part of the 1:1 program for grades 6 and grade 9, as well as funds to replace equipment for broadcast journalism, movie production, art photography and software and Vex Robotics work cell and teaching kits for the Robotics 2 course.

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CAPITAL OUTLAY										
501 CAPITAL OUTLAY										
10 - BURR										
EQUIP - BURR	0.00	0.00	0.00	5,900	5,030	5,900	5,900	5,900	-	0.00%
10 - BURR	0.00	0.00	0.00	5,900	5,030	5,900	5,900	5,900	-	0.00%
12 - DWIGHT										
EQUIP - DWIGHT	0.00	0.00	0.00	5,900	1,842	5,900	5,900	5,900	-	0.00%
12 - DWIGHT	0.00	0.00	0.00	5,900	1,842	5,900	5,900	5,900	-	0.00%
14 - HOLLAND HILL										
EQUIP - HOLLAND HILL	0.00	0.00	0.00	5,900	5,835	5,900	5,900	5,900	-	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	5,900	5,835	5,900	5,900	5,900	-	0.00%
16 - JENNINGS										
EQUIP - JENNINGS	0.00	0.00	0.00	5,900	5,922	5,900	5,900	5,900	-	0.00%
16 - JENNINGS	0.00	0.00	0.00	5,900	5,922	5,900	5,900	5,900	-	0.00%
18 - MCKINLEY										
EQUIP - MCKINLEY	0.00	0.00	0.00	5,900	5,817	5,900	5,900	5,900	-	0.00%
18 - MCKINLEY	0.00	0.00	0.00	5,900	5,817	5,900	5,900	5,900	-	0.00%
20 - MILL HILL										
EQUIP - MILL HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	-	0.00%
20 - MILL HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	-	0.00%
22 - NO. STRATFIELD										
EQUIP - NORTH STRATFIELD	0.00	0.00	0.00	5,900	6,298	5,900	5,900	5,900	-	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	5,900	6,298	5,900	5,900	5,900	-	0.00%
23 - OSBORN HILL										
EQUIP - OSBORN HILL	0.00	0.00	0.00	5,900	6,553	5,900	5,900	5,900	-	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	5,900	6,553	5,900	5,900	5,900	-	0.00%
24 - RIVERFIELD										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	5,664	5,900	5,900	5,900	-	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	5,900	5,664	5,900	5,900	5,900	-	0.00%
26 - SHERMAN										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	5,823	5,900	5,900	5,900	-	0.00%
26 - SHERMAN	0.00	0.00	0.00	5,900	5,823	5,900	5,900	5,900	-	0.00%
501 CAPITAL OUTLAY										

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
28 - STRATFIELD										
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	5,793	5,900	5,900	5,900	-	0.00%
28 - STRATFIELD	0.00	0.00	0.00	5,900	5,793	5,900	5,900	5,900	-	0.00%
30 - FAIRFIELD WOODS MS										
EQUIP - FWMS	0.00	0.00	0.00	12,800	12,614	12,800	12,800	12,800	-	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	12,800	12,614	12,800	12,800	12,800	-	0.00%
31 - ROGER LUDLOWE MS										
EQUIP - RLMS	0.00	0.00	0.00	12,800	13,078	12,800	12,800	12,800	-	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	12,800	13,078	12,800	12,800	12,800	-	0.00%
32 - TOMLINSON MS										
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	12,796	12,800	12,800	12,800	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	12,800	12,796	12,800	12,800	12,800	-	0.00%
41 - FFLD LUDLOWE H.S.										
EQUIP - FLHS	0.00	0.00	0.00	32,000	30,759	32,000	26,922	32,000	-	0.00%
EQUIPMENT - ATHLETICS	0.00	0.00	0.00	20,000	20,000	20,000	20,000	20,000	-	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	52,000	50,759	52,000	46,922	52,000	-	0.00%
43 - FFLD WARDE H.S.										
EQUIP - FWHS	0.00	0.00	0.00	32,000	42,306	32,000	32,000	32,000	-	0.00%
EQUIPMENT - ATHLETICS	0.00	0.00	0.00	20,000	19,620	20,000	20,000	20,000	-	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	52,000	61,926	52,000	52,000	52,000	-	0.00%
50 - WALTER FITZ. CAMPUS										
EQUIP - WFC	0.00	0.00	0.00	1,800	2,817	1,800	1,800	1,800	-	0.00%
EQUIP - SPED	0.00	0.00	0.00	-	-	-	-	-	-	0.00%
50 - WALTER FITZ. CAMPUS	0.00	0.00	0.00	1,800	2,817	1,800	1,800	1,800	-	0.00%
52 - ECC										
EQUIP - ECC	0.00	0.00	0.00	4,000	3,728	4,000	4,000	4,000	-	0.00%
EQUIP - SPED	0.00	0.00	0.00	4,500	284	-	-	-	-	0.00%
52 - ECC	0.00	0.00	0.00	8,500	4,012	4,000	4,000	4,000	-	0.00%
60 - INSTRL. SVCS										
EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	0.00	12,400	15,346	12,800	-	24,096	11,296	88.25%
EQUIP - NURSE	0.00	0.00	0.00	2,500	2,894	2,500	2,500	2,500	-	0.00%
60 - INSTRL. SVCS	0.00	0.00	0.00	14,900	18,240	15,300	2,500	26,596	11,296	73.83%

501 CAPITAL OUTLAY

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
62 - PUPIL PERSONNEL SVCS										
EQUIP - SPED ASSIST TECH	0.00	0.00	0.00	38,000	37,650	35,544	35,544	36,544	1,000	2.81%
EQUIP - SPED	0.00	0.00	0.00	35,000	16,022	37,000	37,000	67,000	30,000	81.08%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	73,000	53,672	72,544	72,544	103,544	31,000	42.73%
64 - MAINT OF PLANT/OPER.										
EQUIP - MAINT/CUSTODIAL	0.00	0.00	0.00	50,000	69,508	50,000	26,266	50,000	-	0.00%
EQUIP - DISTRICT	0.00	0.00	0.00	15,000	16,073	15,000	15,000	15,000	-	0.00%
EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	0.00	53,000	76,790	59,000	46,826	85,800	26,800	45.42%
EQUIP - THEFT/DAMAGE	0.00	0.00	0.00	7,000	438	7,000	7,000	7,000	-	0.00%
64 - MAINT OF PLANT/OPER.	0.00	0.00	0.00	125,000	162,809	131,000	95,092	157,800	26,800	20.46%
501 CAPITAL OUTLAY	0.00	0.00	0.00	430,500	453,200	431,944	378,158	501,040	69,096	16.00%
503 TECHNOLOGY										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY	0.00	0.00	0.00	1,640,838	2,653,945	1,390,299	1,399,023	952,828	(437,472)	-31.47%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	1,640,838	2,653,945	1,390,299	1,399,023	952,828	(437,472)	-31.47%
503 TECHNOLOGY	0.00	0.00	0.00	1,640,838	2,653,945	1,390,299	1,399,023	952,828	(437,472)	-31.47%
TOTAL CAPITAL	0.00	0.00	0.00	2,071,338	3,107,145	1,822,243	1,777,181	1,453,868	(368,376)	-20.22%

503 TECHNOLOGY

2024-25 BOE BUDGET
Executive Summary by Category and Summary Object

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 Rev.	24-25 BOE PROP	BUDGET +/-	% CHANGE	INCR AS % TOT BUD
DUES AND FEES											
601 DUES AND FEES	0.00	0.00	0.00	79,928	80,699	89,033	89,929	93,203	4,170	4.68%	0.00%
TOTAL DUES AND FEES	0.00	0.00	0.00	79,928	80,699	89,033	89,929	93,203	4,170	4.68%	0.00%

DUES AND FEES

601 - Dues and Fees

The 2024-25 Dues and Fees budget increases to reflect contractual agreements and a slight increase at the schools from the school-based allocation.

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
DUES AND FEES										
601 DUES AND FEES										
10 - BURR										
DUES & FEES - ELEM	0.00	0.00	0.00	200	188	200	200	200	-	0.00%
10 - BURR	0.00	0.00	0.00	200	188	200	200	200	-	0.00%
12 - DWIGHT										
DUES & FEES - ELEM	0.00	0.00	0.00	250	59	250	250	60	(190)	-76.00%
12 - DWIGHT	0.00	0.00	0.00	250	59	250	250	60	(190)	-76.00%
14 - HOLLAND HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	250	239	250	250	500	250	100.00%
14 - HOLLAND HILL	0.00	0.00	0.00	250	239	250	250	500	250	100.00%
16 - JENNINGS										
DUES & FEES - ELEM	0.00	0.00	0.00	300	239	300	300	600	300	100.00%
16 - JENNINGS	0.00	0.00	0.00	300	239	300	300	600	300	100.00%
18 - MCKINLEY										
DUES & FEES - ELEM	0.00	0.00	0.00	350	239	350	350	502	152	43.43%
18 - MCKINLEY	0.00	0.00	0.00	350	239	350	350	502	152	43.43%
20 - MILL HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	-	-	200	200	200	-	0.00%
20 - MILL HILL	0.00	0.00	0.00	-	-	200	200	200	-	0.00%
23 - OSBORN HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	90	89	90	90	-	(90)	-100.00%
23 - OSBORN HILL	0.00	0.00	0.00	90	89	90	90	-	(90)	-100.00%
24 - RIVERFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	600	289	600	600	600	-	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	600	289	600	600	600	-	0.00%
26 - SHERMAN										
DUES & FEES - ELEM	0.00	0.00	0.00	100	-	90	90	100	10	11.11%
26 - SHERMAN	0.00	0.00	0.00	100	-	90	90	100	10	11.11%
28 - STRATFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	150	-	100	100	150	50	50.00%
28 - STRATFIELD	0.00	0.00	0.00	150	-	100	100	150	50	50.00%
601 DUES AND FEES										

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS	0.00	0.00	0.00	800	1,089	1,200	1,200	1,200	-	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	800	1,089	1,200	1,200	1,200	-	0.00%
31 - ROGER LUDLOWE MS										
DUES & FEES - MS	0.00	0.00	0.00	1,845	1,579	2,450	2,450	1,865	(585)	-23.88%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	1,845	1,579	2,450	2,450	1,865	(585)	-23.88%
32 - TOMLINSON MS										
DUES & FEES - MS	0.00	0.00	0.00	1,028	1,267	1,052	1,052	1,052	-	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	1,028	1,267	1,052	1,052	1,052	-	0.00%
41 - FFLD LUDLOWE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	12,000	11,492	12,000	12,000	12,000	-	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	12,000	11,492	12,000	12,000	12,000	-	0.00%
43 - FFLD WARDE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	11,000	10,758	11,000	11,000	11,000	-	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	11,000	10,758	11,000	11,000	11,000	-	0.00%
60 - INSTRL. SVCS										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	9,946	6,198	12,222	6,103	20,527	8,305	67.95%
60 - INSTRL. SVCS	0.00	0.00	0.00	9,946	6,198	12,222	6,103	20,527	8,305	67.95%
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	3,454	-	1,914	1,914	1,974	60	3.13%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	3,454	-	1,914	1,914	1,974	60	3.13%
63 - FINANCE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	2,520	5,216	2,520	2,535	2,535	15	0.60%
63 - FINANCE	0.00	0.00	0.00	2,520	5,216	2,520	2,535	2,535	15	0.60%
67 - PERSONNEL SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,520	1,669	2,500	2,500	2,500	-	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,520	1,669	2,500	2,500	2,500	-	0.00%
68 - SUPERINTENDENT'S OFC.										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,310	8,302	7,000	7,000	1,600	(5,400)	-77.14%
68 - SUPERINTENDENT'S OFC.	0.00	0.00	0.00	1,310	8,302	7,000	7,000	1,600	(5,400)	-77.14%

2024-25 BOARD OF EDUCATION PROPOSED BUDGET
Executive Summary by Summary Object, Department and Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 EXPENSE	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROP. BUDGET	BUDGET +/-	% CHANGE
69 -BD OF ED SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	22,615	23,045	23,145	23,145	24,438	1,293	5.59%
DUES & FEES - CES	0.00	0.00	0.00	9,600	8,740	9,600	9,600	9,600	-	0.00%
69 -BD OF ED SERVICES	0.00	0.00	0.00	32,215	31,785	32,745	32,745	34,038	1,293	3.95%
601 DUES AND FEES	0.00	0.00	0.00	79,928	80,697	89,033	82,929	93,203	4,170	4.68%
TOTAL DUES AND FEES	0.00	0.00	0.00	79,928	80,697	89,033	82,929	93,203	4,170	4.68%

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Budget by School & Department

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
10 -BURR										
101 -TEACHING	32.90	34.10	33.10	\$ 2,518,821	\$ 2,395,210	\$ 2,643,747	\$ 2,654,374	\$ 2,785,555	\$ 141,808	5.36%
103 -CERTIFIED SUPPORT	1.60	1.80	1.80	\$ 216,285	\$ 170,438	\$ 109,729	\$ 142,570	\$ 151,328	\$ 41,599	37.91%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 310,793	\$ 318,698	\$ 12,122	3.95%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 47,491	\$ 42,026	\$ 42,026	\$ 42,026	\$ 42,026	\$ -	0.00%
113 -PARAPROF.	16.80	16.80	16.80	\$ 368,071	\$ 348,854	\$ 420,469	\$ 539,073	\$ 559,115	\$ 138,646	32.97%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 148,184	\$ 148,405	\$ 148,437	\$ 155,150	\$ 158,235	\$ 9,798	6.60%
125 -SE TRAINER	2.00	2.00	2.00	\$ 85,366	\$ 85,367	\$ 85,366	\$ 85,040	\$ 85,040	\$ (326)	-0.38%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 102,302	\$ 127,768	\$ 103,001	\$ 104,001	\$ 108,036	\$ 5,035	4.89%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 219,129	\$ 163,370	\$ 206,500	\$ 206,500	\$ 201,619	\$ (4,882)	-2.36%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 98,716	\$ 102,489	\$ 110,633	\$ 163,980	\$ -	\$ (110,633)	-100.00%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 500	\$ 503	\$ 1,000	\$ 1,000	\$ 1,800	\$ 800	80.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 2,000	\$ 3,925	\$ 3,000	\$ 2,312	\$ 2,000	\$ (1,000)	-33.33%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 7,352	\$ 6,228	\$ 7,267	\$ 7,267	\$ 7,540	\$ 273	3.76%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 28,817	\$ 24,286	\$ 29,500	\$ 29,188	\$ 28,197	\$ (1,303)	-4.42%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,200	\$ 1,112	\$ 1,200	\$ 1,200	\$ 799	\$ (401)	-33.42%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,030	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 200	\$ 188	\$ 200	\$ 200	\$ 200	\$ -	0.00%
10 -BURR Total	59.80	61.20	60.20	\$ 4,024,858	\$ 3,799,721	\$ 4,224,551	\$ 4,450,574	\$ 4,456,088	\$ 231,536	5.48%
12 -DWIGHT										
101 -TEACHING	21.70	22.50	22.50	\$ 2,194,698	\$ 1,856,819	\$ 1,977,424	\$ 1,950,632	\$ 2,106,140	\$ 128,716	6.51%
103 -CERTIFIED SUPPORT	1.40	1.40	1.40	\$ 273,608	\$ 233,766	\$ 135,936	\$ 135,936	\$ 141,241	\$ 5,305	3.90%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 310,793	\$ 318,698	\$ 12,122	3.95%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 47,491	\$ 49,722	\$ 51,303	\$ 42,026	\$ 42,026	\$ (9,277)	-18.08%
113 -PARAPROF.	5.30	5.30	5.30	\$ 270,738	\$ 122,269	\$ 128,366	\$ 148,005	\$ 167,708	\$ 39,342	30.65%
115 -CUSTODIAN	2.00	2.00	2.00	\$ 118,527	\$ 118,527	\$ 118,527	\$ 105,870	\$ 126,359	\$ 7,832	6.61%
125 -SE TRAINER	0.00	0.00	0.00	\$ 84,168	\$ -	\$ -	\$ -	\$ -	\$ -	
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 80,770	\$ 64,158	\$ 81,920	\$ 81,920	\$ 86,154	\$ 4,234	5.17%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 110,425	\$ 70,747	\$ 102,281	\$ 102,281	\$ 88,239	\$ (14,041)	-13.73%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 28,398	\$ -	\$ -	\$ -	\$ -	
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 850	\$ 822	\$ 850	\$ 850	\$ 850	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 1,200	\$ 310	\$ 1,200	\$ 1,200	\$ 500	\$ (700)	-58.33%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 5,433	\$ 6,191	\$ 4,772	\$ 6,206	\$ 6,585	\$ 1,813	37.99%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 26,956	\$ 25,393	\$ 24,710	\$ 24,710	\$ 23,716	\$ (994)	-4.02%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 300	\$ 270	\$ 300	\$ 300	\$ 300	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 1,842	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 250	\$ 59	\$ 250	\$ 250	\$ 60	\$ (190)	-76.00%
12 -DWIGHT Total	34.40	35.20	35.20	\$ 3,395,838	\$ 2,753,816	\$ 2,940,314	\$ 2,916,878	\$ 3,114,476	\$ 174,162	5.92%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
14 -HOLLAND HILL										
101 -TEACHING	31.80	33.00	34.00	\$ 3,021,709	\$ 2,789,727	\$ 2,869,381	\$ 2,832,550	\$ 3,093,743	\$ 224,362	7.82%
103 -CERTIFIED SUPPORT	1.70	1.70	1.70	\$ 187,473	\$ 149,906	\$ 134,470	\$ 138,131	\$ 147,602	\$ 13,132	9.77%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 310,793	\$ 318,698	\$ 12,122	3.95%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 46,691	\$ 49,703	\$ 50,503	\$ 50,503	\$ 50,503	\$ -	0.00%
113 -PARAPROF.	6.80	6.80	6.80	\$ 139,900	\$ 157,583	\$ 162,833	\$ 210,424	\$ 212,463	\$ 49,630	30.48%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 131,639	\$ 120,239	\$ 131,639	\$ 137,012	\$ 142,186	\$ 10,547	8.01%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 85,102	\$ 102,917	\$ 85,062	\$ 85,062	\$ 88,486	\$ 3,424	4.03%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 162,602	\$ 113,302	\$ 126,337	\$ 126,337	\$ 172,848	\$ 46,511	36.81%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 100,750	\$ -	\$ 1,350	\$ -	\$ -	
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 1,500	\$ 1,535	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 2,000	\$ 275	\$ 2,000	\$ 2,000	\$ 1,200	\$ (800)	-40.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 7,869	\$ 7,664	\$ 7,642	\$ 7,642	\$ 7,063	\$ (579)	-7.58%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 38,505	\$ 37,488	\$ 39,225	\$ 39,225	\$ 41,509	\$ 2,284	5.82%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,550	\$ 1,530	\$ 1,550	\$ 1,550	\$ 1,550	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,835	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 250	\$ 239	\$ 250	\$ 250	\$ 500	\$ 250	100.00%
14 -HOLLAND HILL Total	46.80	48.00	49.00	\$ 4,007,214	\$ 3,813,218	\$ 3,924,868	\$ 3,950,229	\$ 4,285,751	\$ 360,883	9.19%
16 -JENNINGS										
101 -TEACHING	27.45	30.05	29.05	\$ 2,329,984	\$ 2,336,105	\$ 2,517,674	\$ 2,719,917	\$ 2,866,052	\$ 348,378	13.84%
103 -CERTIFIED SUPPORT	1.20	1.20	1.20	\$ 239,930	\$ 239,931	\$ 132,759	\$ 134,224	\$ 137,964	\$ 5,205	3.92%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 310,793	\$ 318,698	\$ 12,122	3.95%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 48,291	\$ 44,188	\$ 51,303	\$ 42,026	\$ 42,026	\$ (9,277)	-18.08%
113 -PARAPROF.	12.20	18.80	18.80	\$ 255,070	\$ 276,932	\$ 290,087	\$ 584,549	\$ 616,284	\$ 326,197	112.45%
115 -CUSTODIAN	2.00	2.00	2.00	\$ 115,206	\$ 106,609	\$ 115,206	\$ 110,674	\$ 114,681	\$ (525)	-0.46%
125 -SE TRAINER	2.00	2.00	2.00	\$ 85,366	\$ 85,367	\$ 85,366	\$ 85,040	\$ 85,040	\$ (326)	-0.38%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 94,655	\$ 133,751	\$ 96,512	\$ 96,512	\$ 100,009	\$ 3,497	3.62%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 103,150	\$ 78,427	\$ 99,934	\$ 99,934	\$ 86,266	\$ (13,668)	-13.68%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 46,611	\$ -	\$ -	\$ -	\$ -	
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 500	\$ 496	\$ 500	\$ 500	\$ 1,000	\$ 500	100.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 400	\$ -	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 5,541	\$ 6,682	\$ 5,482	\$ 6,530	\$ 6,279	\$ 797	14.54%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 23,156	\$ 28,244	\$ 22,292	\$ 22,192	\$ 23,788	\$ 1,496	6.71%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 500	\$ 528	\$ 500	\$ 600	\$ 650	\$ 150	30.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,922	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 300	\$ 239	\$ 300	\$ 300	\$ 600	\$ 300	100.00%
16 -JENNINGS Total	48.85	58.05	57.05	\$ 3,482,473	\$ 3,564,556	\$ 3,731,891	\$ 4,221,191	\$ 4,406,237	\$ 674,346	18.07%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
18 -MCKINLEY										
101 -TEACHING	42.10	42.20	45.20	\$ 3,542,224	\$ 3,382,299	\$ 3,777,737	\$ 3,785,623	\$ 4,285,753	\$ 508,016	13.45%
103 -CERTIFIED SUPPORT	1.70	2.30	2.30	\$ 244,309	\$ 225,181	\$ 187,304	\$ 249,433	\$ 257,292	\$ 69,988	37.37%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 178,513	\$ 306,576	\$ 303,596	\$ 316,046	\$ 9,470	3.09%
111 -SECRETARIAL/CLERICAL	1.00	2.00	2.00	\$ 47,491	\$ 66,500	\$ 50,503	\$ 94,210	\$ 94,210	\$ 43,707	86.54%
113 -PARAPROF.	12.20	12.20	12.20	\$ 259,378	\$ 329,764	\$ 315,507	\$ 394,295	\$ 427,050	\$ 111,543	35.35%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 137,754	\$ 118,866	\$ 135,842	\$ 143,514	\$ 152,010	\$ 16,168	11.90%
129 -PART-TIME EMPLOYMENT	1.00	0.50	0.00	\$ 104,152	\$ 94,071	\$ 104,802	\$ 104,802	\$ 80,975	\$ (23,827)	-22.74%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 225,083	\$ 167,692	\$ 220,081	\$ 220,081	\$ 203,936	\$ (16,145)	-7.34%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 254,665	\$ 56,219	\$ 58,961	\$ -	\$ (56,219)	-100.00%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 1,000	\$ 2,468	\$ 1,000	\$ 3,500	\$ 3,500	\$ 2,500	250.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 4,000	\$ 2,802	\$ 5,000	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 9,508	\$ 7,803	\$ 9,611	\$ 7,946	\$ 7,634	\$ (1,977)	-20.57%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 40,167	\$ 39,238	\$ 43,142	\$ 40,642	\$ 40,300	\$ (2,842)	-6.59%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,550	\$ 1,039	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,817	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 350	\$ 239	\$ 350	\$ 350	\$ 502	\$ 152	43.43%
18 -MCKINLEY Total	62.50	63.70	66.20	\$ 4,797,390	\$ 4,876,958	\$ 5,220,574	\$ 5,418,854	\$ 5,880,108	\$ 659,534	12.63%
20 -MILL HILL										
101 -TEACHING	36.40	38.80	37.80	\$ 2,879,266	\$ 3,054,902	\$ 3,288,972	\$ 3,441,840	\$ 3,548,667	\$ 259,695	7.90%
103 -CERTIFIED SUPPORT	1.80	1.80	1.80	\$ 269,623	\$ 292,118	\$ 178,405	\$ 201,169	\$ 186,165	\$ 7,760	4.35%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 314,237	\$ 322,142	\$ 15,566	5.08%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 40,029	\$ 43,707	\$ 43,707	\$ 43,707	\$ 43,707	\$ -	0.00%
113 -PARAPROF.	14.30	16.30	14.30	\$ 149,612	\$ 324,136	\$ 349,648	\$ 469,461	\$ 461,049	\$ 111,401	31.86%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 145,245	\$ 134,963	\$ 139,299	\$ 148,516	\$ 152,230	\$ 12,931	9.28%
125 -SE TRAINER	2.00	2.00	2.00	\$ -	\$ 84,168	\$ 84,168	\$ 85,040	\$ 85,040	\$ 872	1.04%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 82,716	\$ 103,707	\$ 80,952	\$ 80,952	\$ 84,386	\$ 3,434	4.24%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 122,433	\$ 88,466	\$ 125,537	\$ 125,537	\$ 133,622	\$ 8,085	6.44%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 1,600	\$ 2,219	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 1,600	\$ -	\$ 2,000	\$ 2,000	\$ 1,200	\$ (800)	-40.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 8,128	\$ 7,554	\$ 8,417	\$ 7,349	\$ 7,124	\$ (1,293)	-15.36%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 44,935	\$ 46,722	\$ 50,521	\$ 50,521	\$ 48,646	\$ (1,875)	-3.71%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,100	\$ 842	\$ 1,300	\$ 1,300	\$ 1,500	\$ 200	15.38%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
20 -MILL HILL Total	61.00	65.40	62.40	\$ 3,926,711	\$ 4,363,927	\$ 4,667,602	\$ 4,979,728	\$ 5,083,578	\$ 415,976	8.91%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
22 -NO. STRATFIELD										
101 -TEACHING	33.70	34.50	35.50	\$ 2,749,137	\$ 2,727,357	\$ 2,814,347	\$ 2,969,550	\$ 3,040,156	\$ 225,809	8.02%
103 -CERTIFIED SUPPORT	1.60	1.60	1.60	\$ 296,318	\$ 296,318	\$ 182,920	\$ 182,920	\$ 187,622	\$ 4,702	2.57%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 321,880	\$ 328,013	\$ 21,437	6.99%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 47,491	\$ 50,503	\$ 50,503	\$ 50,503	\$ 50,503	\$ -	0.00%
113 -PARAPROF.	7.80	7.80	7.80	\$ 172,770	\$ 130,270	\$ 196,976	\$ 240,513	\$ 248,361	\$ 51,385	26.09%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 148,966	\$ 139,008	\$ 140,728	\$ 147,793	\$ 151,468	\$ 10,740	7.63%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 90,929	\$ 81,938	\$ 92,212	\$ 92,212	\$ 97,598	\$ 5,386	5.84%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 136,680	\$ 83,042	\$ 118,199	\$ 118,199	\$ 111,431	\$ (6,768)	-5.73%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ -	\$ 53,435	\$ 48,443	\$ -	\$ (53,435)	-100.00%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 2,000	\$ 1,408	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 9,486	\$ 7,097	\$ 8,514	\$ 8,514	\$ 7,345	\$ (1,169)	-13.73%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 50,653	\$ 50,485	\$ 47,076	\$ 47,076	\$ 46,050	\$ (1,026)	-2.18%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,500	\$ 1,083	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 6,298	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
22 -NO. STRATFIELD Total	49.60	50.40	51.40	\$ 3,887,354	\$ 3,749,330	\$ 4,021,386	\$ 4,237,503	\$ 4,278,447	\$ 257,061	6.39%
23 -OSBORN HILL										
101 -TEACHING	38.80	39.40	39.40	\$ 3,470,914	\$ 3,440,473	\$ 3,561,262	\$ 3,498,166	\$ 3,736,916	\$ 175,654	4.93%
103 -CERTIFIED SUPPORT	1.80	1.80	1.80	\$ 207,772	\$ 207,772	\$ 120,713	\$ 105,465	\$ 140,618	\$ 19,905	16.49%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 161,664	\$ 161,664	\$ 306,576	\$ 310,793	\$ 318,698	\$ 12,122	3.95%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 48,291	\$ 51,303	\$ 51,303	\$ 51,303	\$ 51,303	\$ -	0.00%
113 -PARAPROF.	14.60	14.60	14.60	\$ 318,725	\$ 363,099	\$ 356,969	\$ 457,110	\$ 459,364	\$ 102,395	28.68%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 158,683	\$ 149,233	\$ 151,483	\$ 137,190	\$ 150,486	\$ (997)	-0.66%
125 -SE TRAINER	3.00	2.00	2.00	\$ 128,049	\$ 85,169	\$ 126,851	\$ 85,040	\$ 85,040	\$ (41,811)	-32.96%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 113,198	\$ 133,612	\$ 116,427	\$ 116,427	\$ 136,354	\$ 19,927	17.12%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 139,098	\$ 114,945	\$ 154,398	\$ 154,398	\$ 144,861	\$ (9,537)	-6.18%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 100,000	\$ 295,000	\$ 89,827	\$ 131,628	\$ -	\$ (89,827)	-100.00%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 800	\$ 800	\$ 900	\$ 900	\$ 900	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 8,991	\$ 7,799	\$ 9,271	\$ 9,271	\$ 8,353	\$ (918)	-9.90%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 36,354	\$ 36,141	\$ 38,384	\$ 38,384	\$ 36,549	\$ (1,835)	-4.78%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 400	\$ 397	\$ 400	\$ 400	\$ 400	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 6,553	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 90	\$ 89	\$ 90	\$ 90	\$ -	\$ (90)	-100.00%
23 -OSBORN HILL Total	64.70	64.30	64.30	\$ 4,899,018	\$ 5,054,050	\$ 5,090,754	\$ 5,102,465	\$ 5,275,742	\$ 184,988	3.63%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
24 -RIVERFIELD										
101 -TEACHING	32.70	34.00	34.00	\$ 2,883,966	\$ 2,722,778	\$ 2,864,633	\$ 2,922,938	\$ 3,109,329	\$ 244,696	8.54%
103 -CERTIFIED SUPPORT	2.40	2.40	2.40	\$ 282,267	\$ 283,162	\$ 178,976	\$ 189,612	\$ 192,592	\$ 13,616	7.61%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 310,793	\$ 314,237	\$ 7,661	2.50%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 41,630	\$ 42,722	\$ 42,026	\$ 42,026	\$ 42,026	\$ -	0.00%
113 -PARAPROF.	7.70	7.70	7.70	\$ 164,008	\$ 160,392	\$ 185,637	\$ 219,410	\$ 239,293	\$ 53,656	28.90%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 158,430	\$ 158,683	\$ 158,683	\$ 165,861	\$ 169,160	\$ 10,477	6.60%
125 -SE TRAINER	2.00	1.00	1.00	\$ 85,366	\$ 85,349	\$ 85,366	\$ 55,755	\$ 41,621	\$ (43,745)	-51.24%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 86,152	\$ 88,056	\$ 86,702	\$ 86,702	\$ 90,399	\$ 3,697	4.26%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 143,639	\$ 95,223	\$ 136,754	\$ 136,754	\$ 118,696	\$ (18,058)	-13.20%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 2,500	\$ 580	\$ 2,500	\$ 2,500	\$ 2,000	\$ (500)	-20.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 2,500	\$ 618	\$ 1,745	\$ 1,745	\$ 1,745	\$ -	0.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 8,344	\$ 7,557	\$ 7,911	\$ 7,911	\$ 7,904	\$ (7)	-0.09%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 46,269	\$ 46,007	\$ 46,700	\$ 46,700	\$ 47,500	\$ 800	1.71%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 550	\$ 356	\$ 550	\$ 550	\$ 550	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,664	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 600	\$ 289	\$ 600	\$ 600	\$ 600	\$ -	0.00%
24 -RIVERFIELD Total	51.30	51.60	51.60	\$ 4,086,645	\$ 3,871,959	\$ 4,111,259	\$ 4,195,757	\$ 4,383,552	\$ 272,293	6.62%
26 -SHERMAN										
101 -TEACHING	33.30	32.00	32.00	\$ 2,871,608	\$ 2,929,535	\$ 3,066,369	\$ 2,926,712	\$ 3,070,237	\$ 3,868	0.13%
103 -CERTIFIED SUPPORT	1.60	1.60	1.60	\$ 270,863	\$ 286,123	\$ 178,366	\$ 151,122	\$ 164,991	\$ (13,375)	-7.50%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 178,524	\$ 178,524	\$ 310,576	\$ 314,793	\$ 322,698	\$ 12,122	3.90%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 40,029	\$ 43,707	\$ 43,707	\$ 43,707	\$ 43,707	\$ -	0.00%
113 -PARAPROF.	7.00	7.00	7.00	\$ 184,496	\$ 183,728	\$ 176,901	\$ 223,851	\$ 221,741	\$ 44,840	25.35%
115 -CUSTODIAN	2.00	2.00	2.00	\$ 118,527	\$ 118,527	\$ 118,527	\$ 123,893	\$ 126,359	\$ 7,832	6.61%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 92,229	\$ 100,510	\$ 93,512	\$ 93,512	\$ 97,553	\$ 4,041	4.32%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 121,608	\$ 92,778	\$ 129,011	\$ 129,011	\$ 122,444	\$ (6,567)	-5.09%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 21,586	\$ -	\$ 5,833	\$ -	\$ -	-
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 1,000	\$ 1,157	\$ 1,305	\$ 1,305	\$ 1,305	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 500	\$ -	\$ 370	\$ 370	\$ 50	\$ (320)	-86.49%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 8,344	\$ 7,403	\$ 8,220	\$ 7,207	\$ 6,926	\$ (1,294)	-15.74%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 46,192	\$ 46,661	\$ 47,042	\$ 47,042	\$ 42,446	\$ (4,596)	-9.77%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 400	\$ 253	\$ 400	\$ 400	\$ 400	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,823	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 100	\$ -	\$ 90	\$ 90	\$ 100	\$ 10	11.11%
26 -SHERMAN Total	47.90	46.60	46.60	\$ 3,940,320	\$ 4,016,316	\$ 4,180,296	\$ 4,074,748	\$ 4,226,857	\$ 46,561	1.11%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
28 -STRATFIELD										
101 -TEACHING	31.70	32.10	32.10	\$ 2,997,615	\$ 2,881,466	\$ 3,102,717	\$ 3,036,592	\$ 3,257,965	\$ 155,248	5.00%
103 -CERTIFIED SUPPORT	1.60	1.80	1.80	\$ 260,053	\$ 208,244	\$ 103,558	\$ 73,156	\$ 143,906	\$ 40,348	38.96%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 174,524	\$ 174,524	\$ 306,576	\$ 310,793	\$ 318,698	\$ 12,122	3.95%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 47,491	\$ 50,503	\$ 50,503	\$ 41,446	\$ 40,407	\$ (10,096)	-19.99%
113 -PARAPROF.	7.80	7.80	7.80	\$ 166,049	\$ 164,772	\$ 190,273	\$ 244,200	\$ 244,200	\$ 53,927	28.34%
115 -CUSTODIAN	2.50	2.50	2.50	\$ 130,957	\$ 118,544	\$ 140,027	\$ 141,844	\$ 142,186	\$ 2,159	1.54%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 87,102	\$ 100,959	\$ 89,752	\$ 89,752	\$ 93,926	\$ 4,174	4.65%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 217,319	\$ 150,261	\$ 245,234	\$ 245,234	\$ 179,129	\$ (66,105)	-26.96%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 2,000	\$ 1,117	\$ 2,200	\$ 2,200	\$ 2,700	\$ 500	22.73%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 3,000	\$ 131	\$ 2,023	\$ 1,023	\$ 2,220	\$ 197	9.74%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 7,223	\$ 6,659	\$ 7,105	\$ 7,105	\$ 6,796	\$ (309)	-4.35%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 35,845	\$ 37,043	\$ 35,885	\$ 35,885	\$ 31,850	\$ (4,035)	-11.24%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 900	\$ 751	\$ 1,100	\$ 2,100	\$ 1,600	\$ 500	45.45%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 5,900	\$ 5,793	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 150	\$ -	\$ 100	\$ 100	\$ 150	\$ 50	50.00%
28 -STRATFIELD Total	47.60	48.20	48.20	\$ 4,136,128	\$ 3,900,767	\$ 4,282,953	\$ 4,237,330	\$ 4,471,633	\$ 188,680	4.41%
30 -FAIRFIELD WOODS MS										
101 -TEACHING	83.80	83.60	85.60	\$ 7,709,978	\$ 7,203,873	\$ 7,656,101	\$ 7,594,455	\$ 8,056,156	\$ 400,055	5.23%
103 -CERTIFIED SUPPORT	7.40	8.80	8.80	\$ 773,178	\$ 763,996	\$ 773,525	\$ 821,078	\$ 928,884	\$ 155,359	20.08%
105 -SCHOOL ADMIN	2.50	2.50	2.50	\$ 428,510	\$ 428,510	\$ 438,152	\$ 438,152	\$ 449,107	\$ 10,955	2.50%
111 -SECRETARIAL/CLERICAL	4.00	4.00	4.00	\$ 183,964	\$ 199,000	\$ 199,515	\$ 199,515	\$ 199,515	\$ -	0.00%
113 -PARAPROF.	11.00	10.00	10.00	\$ 283,286	\$ 262,335	\$ 271,986	\$ 349,486	\$ 348,447	\$ 76,461	28.11%
115 -CUSTODIAN	6.00	6.00	6.00	\$ 359,176	\$ 336,793	\$ 345,376	\$ 373,316	\$ 383,473	\$ 38,097	11.03%
125 -SE TRAINER	2.00	2.00	2.00	\$ 82,970	\$ 82,156	\$ 82,970	\$ 82,370	\$ 82,370	\$ (600)	-0.72%
129 -PART-TIME EMPLOYMENT	0.50	0.50	0.50	\$ 187,772	\$ 158,348	\$ 185,279	\$ 185,279	\$ 192,636	\$ 7,357	3.97%
301 -INSTRCTL SRVCS	0.00	0.00	0.00	\$ -	\$ 3,275	\$ -	\$ -	\$ -	\$ -	
307 -OTH SRVCS	0.00	0.00	0.00	\$ 400	\$ 659	\$ 1,000	\$ 1,000	\$ 750	\$ (250)	-25.00%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 436,519	\$ 266,253	\$ 396,927	\$ 396,927	\$ 314,404	\$ (82,523)	-20.79%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 63,822	\$ -	\$ -	\$ -	\$ -	
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 7,000	\$ 6,609	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 1,500	\$ 4,626	\$ 4,500	\$ 4,500	\$ 2,500	\$ (2,000)	-44.44%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 17,569	\$ 18,863	\$ 16,762	\$ 18,587	\$ 18,315	\$ 1,553	9.27%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 98,911	\$ 87,944	\$ 94,910	\$ 94,910	\$ 93,045	\$ (1,865)	-1.97%
409 -STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	\$ 4,000	\$ 3,021	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 750	\$ 668	\$ 1,000	\$ 1,000	\$ 750	\$ (250)	-25.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 12,800	\$ 12,614	\$ 12,800	\$ 12,800	\$ 12,800	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 800	\$ 1,089	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
140 -Extracurric	0.00	0.00	0.00	\$ 69,853	\$ 63,447	\$ 72,674	\$ 72,674	\$ 76,295	\$ 3,621	4.98%
30 -FAIRFIELD WOODS MS Total	117.20	117.40	119.40	\$ 10,658,936	\$ 9,967,899	\$ 10,564,677	\$ 10,657,249	\$ 11,170,647	\$ 605,970	5.74%
31 -ROGER LUDLOWE MS										
101 -TEACHING	80.20	80.60	82.60	\$ 8,026,998	\$ 7,569,105	\$ 7,783,785	\$ 7,754,082	\$ 8,231,816	\$ 448,031	5.76%
103 -CERTIFIED SUPPORT	7.50	7.90	7.90	\$ 783,495	\$ 811,541	\$ 827,435	\$ 852,059	\$ 888,577	\$ 61,142	7.39%
105 -SCHOOL ADMIN	2.50	2.50	2.50	\$ 428,510	\$ 428,510	\$ 438,152	\$ 438,152	\$ 449,107	\$ 10,955	2.50%
111 -SECRETARIAL/CLERICAL	4.00	4.00	4.00	\$ 175,325	\$ 181,481	\$ 183,730	\$ 173,326	\$ 172,206	\$ (11,524)	-6.27%
113 -PARAPROF.	6.00	6.00	6.00	\$ 147,638	\$ 141,206	\$ 145,659	\$ 282,676	\$ 250,416	\$ 104,757	71.92%
115 -CUSTODIAN	7.00	7.00	7.00	\$ 381,377	\$ 378,940	\$ 378,565	\$ 405,109	\$ 415,460	\$ 36,895	9.75%
125 -SE TRAINER	1.00	2.00	2.00	\$ 82,970	\$ 37,736	\$ 41,485	\$ 79,375	\$ 79,375	\$ 37,890	91.33%
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ 162,670	\$ 128,148	\$ 158,977	\$ 158,977	\$ 168,894	\$ 9,917	6.24%
307 -OTH SRVCS	0.00	0.00	0.00	\$ 2,550	\$ 2,455	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	0.00%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 647,385	\$ 467,915	\$ 553,233	\$ 553,233	\$ 539,139	\$ (14,093)	-2.55%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 69,777	\$ 150,000	\$ 161,852	\$ -	\$ (150,000)	-100.00%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 3,200	\$ 2,642	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 2,600	\$ 2,176	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 17,758	\$ 15,662	\$ 16,413	\$ 16,413	\$ 16,483	\$ 70	0.43%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 104,770	\$ 104,823	\$ 100,923	\$ 100,923	\$ 105,874	\$ 4,951	4.91%
409 -STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	\$ 5,300	\$ 5,311	\$ 5,300	\$ 5,300	\$ 5,900	\$ 600	11.32%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 600	\$ 494	\$ 600	\$ 600	\$ 500	\$ (100)	-16.67%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 12,800	\$ 13,078	\$ 12,800	\$ 12,800	\$ 12,800	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 1,845	\$ 1,579	\$ 2,450	\$ 2,450	\$ 1,865	\$ (585)	-23.88%
140 -Extracurric	0.00	0.00	0.00	\$ 66,992	\$ 67,792	\$ 68,314	\$ 68,314	\$ 82,250	\$ 13,936	20.40%
31 -ROGER LUDLOWE MS Total	108.20	110.00	112.00	\$ 11,054,783	\$ 10,430,369	\$ 10,875,971	\$ 11,073,791	\$ 11,428,812	\$ 552,842	5.08%
32 -TOMLINSON MS										
101 -TEACHING	66.30	67.00	67.00	\$ 5,872,835	\$ 5,655,891	\$ 6,005,141	\$ 6,048,130	\$ 6,337,283	\$ 332,142	5.53%
103 -CERTIFIED SUPPORT	8.00	8.60	8.60	\$ 733,974	\$ 811,688	\$ 831,519	\$ 869,699	\$ 911,888	\$ 80,369	9.67%
105 -SCHOOL ADMIN	2.00	2.00	2.00	\$ 346,852	\$ 346,852	\$ 354,657	\$ 354,657	\$ 363,524	\$ 8,867	2.50%
111 -SECRETARIAL/CLERICAL	4.00	4.00	4.00	\$ 181,059	\$ 189,204	\$ 189,844	\$ 189,844	\$ 189,845	\$ 1	0.00%
113 -PARAPROF.	15.00	16.00	16.00	\$ 314,917	\$ 306,831	\$ 362,850	\$ 493,277	\$ 500,832	\$ 137,982	38.03%
115 -CUSTODIAN	6.00	6.00	6.00	\$ 356,032	\$ 356,032	\$ 356,032	\$ 374,515	\$ 383,947	\$ 27,915	7.84%
125 -SE TRAINER	1.00	1.00	1.00	\$ 42,683	\$ 41,485	\$ 41,485	\$ 41,160	\$ 41,185	\$ (300)	-0.72%
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ 142,655	\$ 122,861	\$ 143,955	\$ 143,955	\$ 149,332	\$ 5,377	3.74%
307 -OTH SRVCS	0.00	0.00	0.00	\$ 1,150	\$ 1,094	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0.00%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 449,857	\$ 341,937	\$ 388,360	\$ 388,360	\$ 403,940	\$ 15,581	4.01%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 396,584	\$ -	\$ 2,755	\$ -	\$ -	
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 4,500	\$ 4,294	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 600	\$ 1,316	\$ 600	\$ 600	\$ 600	\$ -	0.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 14,230	\$ 14,788	\$ 12,841	\$ 14,578	\$ 15,071	\$ 2,230	17.37%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 80,792	\$ 77,822	\$ 75,670	\$ 75,600	\$ 79,066	\$ 3,396	4.49%
409 -STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	\$ 4,380	\$ 4,146	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.00%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,050	\$ 1,065	\$ 950	\$ 1,020	\$ 950	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 12,800	\$ 12,796	\$ 12,800	\$ 12,800	\$ 12,800	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 1,028	\$ 1,267	\$ 1,052	\$ 1,052	\$ 1,052	\$ -	0.00%
140 -Extracurric	0.00	0.00	0.00	\$ 60,650	\$ 55,789	\$ 58,821	\$ 58,821	\$ 61,124	\$ 2,303	3.92%
32 -TOMLINSON MS Total	102.30	104.60	104.60	\$ 8,622,044	\$ 8,743,742	\$ 8,846,327	\$ 9,080,573	\$ 9,462,189	\$ 615,863	6.96%
41 -FFLD LUDLOWE H.S.										
101 -TEACHING	128.00	128.80	129.30	\$ 11,907,362	\$ 11,532,228	\$ 12,021,685	\$ 12,225,784	\$ 12,547,512	\$ 525,827	4.37%
103 -CERTIFIED SUPPORT	20.50	20.50	20.50	\$ 1,937,788	\$ 1,894,615	\$ 1,996,639	\$ 1,968,428	\$ 2,078,597	\$ 81,958	4.10%
105 -SCHOOL ADMIN	6.00	6.00	6.00	\$ 1,000,518	\$ 1,027,019	\$ 1,026,941	\$ 1,026,941	\$ 1,051,240	\$ 24,299	2.37%
111 -SECRETARIAL/CLERICAL	12.50	12.50	12.50	\$ 604,137	\$ 633,576	\$ 635,353	\$ 625,902	\$ 617,186	\$ (18,167)	-2.86%
113 -PARAPROF.	16.20	16.20	16.20	\$ 325,204	\$ 302,413	\$ 393,898	\$ 458,654	\$ 506,448	\$ 112,550	28.57%
115 -CUSTODIAN	11.00	11.00	11.00	\$ 614,576	\$ 610,197	\$ 615,081	\$ 641,106	\$ 657,103	\$ 42,022	6.83%
121 -SUPPORT	4.00	4.40	5.40	\$ 132,327	\$ 212,844	\$ 219,793	\$ 246,939	\$ 290,834	\$ 71,041	32.32%
125 -SE TRAINER	4.00	3.00	3.00	\$ 124,455	\$ 95,247	\$ 165,940	\$ 88,706	\$ 123,555	\$ (42,385)	-25.54%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 214,402	\$ 204,761	\$ 213,752	\$ 213,752	\$ 221,561	\$ 7,809	3.65%
301 -INSTRCTL SRVCS	0.00	0.00	0.00	\$ 10,200	\$ 5,518	\$ 7,000	\$ 6,050	\$ 6,000	\$ (1,000)	-14.29%
305 -PROF./TECHNICAL SVCS	0.00	0.00	0.00	\$ 51,500	\$ 60,000	\$ 61,800	\$ 61,800	\$ 63,654	\$ 1,854	3.00%
307 -OTH SRVCS	0.00	0.00	0.00	\$ 41,000	\$ 44,968	\$ 42,500	\$ 42,500	\$ 41,000	\$ (1,500)	-3.53%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 680,084	\$ 478,817	\$ 660,988	\$ 660,988	\$ 568,802	\$ (92,186)	-13.95%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 65,000	\$ 814,567	\$ 150,000	\$ 69,532	\$ 164,319	\$ 14,319	9.55%
315 -RENTALS	0.00	0.00	0.00	\$ 49,760	\$ 52,654	\$ 90,920	\$ 90,920	\$ 93,648	\$ 2,728	3.00%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 2,500	\$ 2,512	\$ 2,500	\$ 2,500	\$ 2,200	\$ (300)	-12.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 12,000	\$ 4,765	\$ 9,000	\$ 9,000	\$ 5,000	\$ (4,000)	-44.44%
321 -PROF. DEVELOPMENT	0.00	0.00	0.00	\$ 1,350	\$ 300	\$ -	\$ -	\$ -	\$ -	
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 46,835	\$ 46,808	\$ 43,011	\$ 47,484	\$ 46,272	\$ 3,261	7.58%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 319,825	\$ 304,852	\$ 303,594	\$ 302,594	\$ 272,036	\$ (31,558)	-10.39%
409 -STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	\$ 326,000	\$ 328,803	\$ 324,500	\$ 324,500	\$ 321,000	\$ (3,500)	-1.08%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 2,000	\$ 1,410	\$ 1,500	\$ 1,500	\$ 1,300	\$ (200)	-13.33%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 52,000	\$ 50,759	\$ 52,000	\$ 46,922	\$ 52,000	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 12,000	\$ 11,492	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
140 -Extracurric	0.00	0.00	0.00	\$ 703,775	\$ 692,268	\$ 740,383	\$ 740,383	\$ 784,220	\$ 43,837	5.92%
41 -FFLD LUDLOWE H.S. Total	203.20	203.40	204.90	\$ 19,236,598	\$ 19,413,394	\$ 19,790,778	\$ 19,914,885	\$ 20,527,486	\$ 736,708	3.72%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
43 -FFLD WARDE H.S.										
101 -TEACHING	132.40	132.10	133.10	\$ 11,935,287	\$ 11,848,590	\$ 12,341,573	\$ 12,324,214	\$ 12,914,253	\$ 572,680	4.64%
103 -CERTIFIED SUPPORT	20.50	21.50	21.50	\$ 2,032,454	\$ 1,894,116	\$ 2,004,063	\$ 1,985,098	\$ 2,131,844	\$ 127,781	6.38%
105 -SCHOOL ADMIN	6.00	6.00	6.00	\$ 984,165	\$ 978,119	\$ 995,923	\$ 995,923	\$ 1,028,290	\$ 32,367	3.25%
111 -SECRETARIAL/CLERICAL	11.50	11.50	11.50	\$ 546,299	\$ 549,454	\$ 581,956	\$ 560,929	\$ 557,656	\$ (24,300)	-4.18%
113 -PARAPROF.	9.10	8.10	8.10	\$ 106,987	\$ 203,674	\$ 223,198	\$ 236,920	\$ 253,224	\$ 30,026	13.45%
115 -CUSTODIAN	11.00	11.00	11.00	\$ 641,636	\$ 593,645	\$ 627,741	\$ 653,790	\$ 678,820	\$ 51,079	8.14%
121 -SUPPORT	3.00	3.00	4.00	\$ 144,968	\$ 146,446	\$ 148,593	\$ 152,308	\$ 187,456	\$ 38,863	26.15%
125 -SE TRAINER	3.00	3.00	3.00	\$ 125,653	\$ 90,777	\$ 124,455	\$ 123,555	\$ 123,555	\$ (900)	-0.72%
129 -PART-TIME EMPLOYMENT	1.00	1.00	1.00	\$ 203,652	\$ 167,159	\$ 202,002	\$ 202,002	\$ 208,823	\$ 6,821	3.38%
301 -INSTRCTL SRVCS	0.00	0.00	0.00	\$ 12,500	\$ 2,355	\$ 10,536	\$ 10,536	\$ 7,252	\$ (3,284)	-31.17%
305 -PROF./TECHNICAL SVCS	0.00	0.00	0.00	\$ 52,000	\$ 60,000	\$ 61,800	\$ 61,800	\$ 63,654	\$ 1,854	3.00%
307 -OTH SRVCS	0.00	0.00	0.00	\$ 39,000	\$ 38,855	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	0.00%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 737,425	\$ 597,027	\$ 771,802	\$ 771,802	\$ 685,602	\$ (86,201)	-11.17%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 136,131	\$ -	\$ -	\$ 392,731	\$ 392,731	
315 -RENTALS	0.00	0.00	0.00	\$ 97,062	\$ 90,638	\$ 83,867	\$ 83,867	\$ 150,230	\$ 66,363	79.13%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 3,140	\$ 2,043	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 8,000	\$ 5,834	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 47,336	\$ 41,779	\$ 43,243	\$ 43,243	\$ 47,602	\$ 4,359	10.08%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 290,500	\$ 281,285	\$ 269,500	\$ 267,703	\$ 233,500	\$ (36,000)	-13.36%
409 -STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	\$ 317,000	\$ 316,817	\$ 317,000	\$ 317,000	\$ 312,000	\$ (5,000)	-1.58%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,500	\$ 949	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 52,000	\$ 61,926	\$ 52,000	\$ 52,000	\$ 52,000	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 11,000	\$ 10,758	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
140 -Extracurric	0.00	0.00	0.00	\$ 666,061	\$ 621,842	\$ 700,281	\$ 700,281	\$ 750,983	\$ 50,702	7.24%
43 -FFLD WARDE H.S. Total	197.50	197.20	199.20	\$ 19,055,625	\$ 18,740,221	\$ 19,624,033	\$ 19,607,471	\$ 20,842,975	\$ 1,218,941	6.21%
50 -WALTER FITZGERALD CAMPUS										
101 -TEACHING	7.00	7.83	7.83	\$ 506,547	\$ 554,438	\$ 576,868	\$ 661,168	\$ 705,741	\$ 128,873	22.34%
103 -CERTIFIED SUPPORT	3.00	3.00	3.00	\$ 286,130	\$ 286,130	\$ 292,356	\$ 263,590	\$ 277,211	\$ (15,145)	-5.18%
105 -SCHOOL ADMIN	1.00	1.00	1.00	\$ 161,044	\$ 161,044	\$ 164,667	\$ 164,667	\$ 168,784	\$ 4,117	2.50%
111 -SECRETARIAL/CLERICAL	0.50	0.50	0.50	\$ 19,244	\$ 20,204	\$ 20,204	\$ 20,204	\$ 34,991	\$ 14,787	73.19%
115 -CUSTODIAN	1.50	1.50	1.50	\$ 93,026	\$ 89,144	\$ 91,664	\$ 97,245	\$ 99,946	\$ 8,282	9.04%
121 -SUPPORT	0.00	1.20	2.20	\$ -	\$ 15,351	\$ -	\$ 86,395	\$ 122,652	\$ 122,652	
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ 9,900	\$ 43,355	\$ 9,900	\$ 9,900	\$ 10,395	\$ 495	5.00%
301 -INSTRCTL SRVCS	0.00	0.00	0.00	\$ 11,000	\$ 300	\$ 6,000	\$ 6,000	\$ 1,000	\$ (5,000)	-83.33%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 38,774	\$ 35,405	\$ 54,234	\$ 54,234	\$ 57,944	\$ 3,711	6.84%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ -	\$ 122,966	\$ -	\$ 74,245	\$ -	\$ -	
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 1,500	\$ -	\$ 700	\$ 700	\$ -	\$ (700)	-100.00%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 2,516	\$ -	\$ 2,516	\$ 2,516	\$ -	\$ (2,516)	-100.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 2,681	\$ 2,267	\$ 2,473	\$ 2,473	\$ 2,506	\$ 33	1.33%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 6,676	\$ 11,070	\$ 6,676	\$ 6,676	\$ 11,000	\$ 4,324	64.77%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 88	\$ -	\$ 100	\$ 100	\$ -	\$ (100)	-100.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 1,800	\$ 2,817	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50 -WALTER FITZ. CAMPUS Total	13.00	15.03	16.03	\$ 1,140,926	\$ 1,344,489	\$ 1,230,158	\$ 1,451,912	\$ 1,493,970	\$ 263,813	21.45%
51 -COMMUNITY PARTNERSHIP										
101 -TEACHING	3.80	2.80	2.80	\$ 410,266	\$ 326,262	\$ 412,467	\$ 306,242	\$ 316,018	\$ (96,449)	-23.38%
103 -CERTIFIED SUPPORT	0.70	0.70	0.70	\$ 78,733	\$ 78,733	\$ 79,678	\$ 79,678	\$ 81,471	\$ 1,793	2.25%
113 -PARAPROF.	9.00	9.00	9.00	\$ 165,934	\$ 180,172	\$ 215,846	\$ 279,729	\$ 280,893	\$ 65,047	30.14%
121 -SUPPORT	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
125 -SE TRAINER	0.00	1.00	1.00	\$ -	\$ -	\$ -	\$ 34,849	\$ 41,185	\$ 41,185	
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 59,872	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
51 -COMMUNITY PARTNERSHIP Total	13.50	13.50	13.50	\$ 714,805	\$ 585,167	\$ 732,991	\$ 725,498	\$ 744,567	\$ 11,576	1.58%
52 -ECC										
101 -TEACHING	17.70	18.70	21.90	\$ 1,529,525	\$ 1,401,388	\$ 1,539,992	\$ 1,501,121	\$ 1,894,938	\$ 354,946	23.05%
103 -CERTIFIED SUPPORT	2.30	2.70	2.70	\$ 220,639	\$ 220,638	\$ 224,966	\$ 256,347	\$ 268,856	\$ 43,890	19.51%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 46,182	\$ 50,428	\$ 50,428	\$ 50,428	\$ 50,428	\$ -	0.00%
113 -PARAPROF.	14.00	14.00	14.00	\$ 296,277	\$ 325,637	\$ 340,917	\$ 444,551	\$ 471,636	\$ 130,719	38.34%
125 -SE TRAINER	5.00	5.00	5.00	\$ 214,980	\$ 214,016	\$ 210,174	\$ 205,925	\$ 205,925	\$ (4,249)	-2.02%
129 -PART-TIME EMPLOYMENT	0.40	0.40	0.40	\$ 40,116	\$ 37,764	\$ 40,116	\$ 40,116	\$ 42,614	\$ 2,498	6.23%
400 -SUPPLIES, BOOKS & MTRLS.	0.00	0.00	0.00	\$ 16,500	\$ 12,609	\$ 16,500	\$ 16,500	\$ 12,831	\$ (3,669)	-22.24%
404 -SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	\$ 15,000	\$ 11,816	\$ 20,000	\$ 20,000	\$ 11,000	\$ (9,000)	-45.00%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 8,500	\$ 4,012	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
52 -ECC Total	40.40	41.80	45.00	\$ 2,389,219	\$ 2,278,309	\$ 2,447,093	\$ 2,538,988	\$ 2,962,228	\$ 515,135	21.05%
60 -INSTRUCTIONAL SVCS										
101 -TEACHING	6.70	6.70	5.70	\$ 558,766	\$ 586,389	\$ 674,091	\$ 713,907	\$ 637,060	\$ (37,031)	-5.49%
103 -CERTIFIED SUPPORT	0.00	0.00	1.00	\$ -	\$ -	\$ -	\$ -	\$ 129,000	\$ 129,000	
105 -SCHOOL ADMIN	3.00	3.00	4.00	\$ 1,022,577	\$ 833,054	\$ 498,001	\$ 539,725	\$ 641,352	\$ 143,351	28.79%
107 -CENTRAL ADMIN.	4.00	4.00	4.00	\$ 368,562	\$ 557,202	\$ 735,277	\$ 754,888	\$ 754,888	\$ 19,611	2.67%
111 -SECRETARIAL/CLERICAL	5.00	5.00	5.00	\$ 253,214	\$ 270,993	\$ 270,994	\$ 270,994	\$ 270,994	\$ -	0.00%
113 -PARAPROF.	6.00	6.00	6.00	\$ 133,349	\$ 106,580	\$ 146,694	\$ 225,960	\$ 219,339	\$ 72,645	49.52%
121 -SUPPORT	1.00	1.00	1.00	\$ 30,107	\$ 34,107	\$ 30,107	\$ 33,107	\$ 31,107	\$ 1,000	3.32%
129 -PART-TIME EMPLOYMENT	0.50	0.50	0.50	\$ 226,111	\$ 204,392	\$ 279,177	\$ 279,177	\$ 287,859	\$ 8,682	3.11%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
301 -INSTRCTL SRVCS	0.00	0.00	0.00	\$ 278,831	\$ 267,403	\$ 375,464	\$ 279,193	\$ 386,400	\$ 10,936	2.91%
305 -PROF./TECHNICAL SVCS	0.00	0.00	0.00	\$ 20,800	\$ 21,849	\$ 52,300	\$ 52,300	\$ 21,005	\$ (31,295)	-59.84%
307 -OTH SRVCS	0.00	0.00	0.00	\$ 25,000	\$ 23,435	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 65,000	\$ 74,182	\$ 65,000	\$ 65,000	\$ 69,500	\$ 4,500	6.92%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 15,000	\$ 16,412	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
321 -PROF. DEVELOPMENT	0.00	0.00	0.00	\$ 565,854	\$ 442,140	\$ 537,651	\$ 320,264	\$ 661,864	\$ 124,213	23.10%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 15,753	\$ 17,218	\$ 17,923	\$ 16,862	\$ 17,923	\$ -	0.00%
329 -TUITION	0.00	0.00	0.00	\$ 347,122	\$ 316,647	\$ 386,858	\$ 386,858	\$ 319,441	\$ (67,417)	-17.43%
401 -INSTRCTL SUPLS/MATLS	0.00	0.00	0.00	\$ 294,803	\$ 1,044,235	\$ 582,474	\$ 520,832	\$ 700,306	\$ 117,832	20.23%
411 -TEXTBOOKS	0.00	0.00	0.00	\$ 7,857	\$ 1,250	\$ 12,000	\$ 14,300	\$ 14,256	\$ 2,256	18.80%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 1,500	\$ 8,367	\$ 1,500	\$ -	\$ 2,000	\$ 500	33.33%
424 -OTH SUPPLIES	0.00	0.00	0.00	\$ 5,000	\$ 290	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 14,900	\$ 18,240	\$ 15,300	\$ 2,500	\$ 26,596	\$ 11,296	73.83%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 9,946	\$ 6,198	\$ 12,222	\$ 6,103	\$ 20,527	\$ 8,305	67.95%
60 -INSTRCTL SVCS Total	26.20	26.20	27.20	\$ 4,260,052	\$ 4,850,584	\$ 4,738,033	\$ 4,526,970	\$ 5,256,417	\$ 518,384	10.94%
62 -PUPIL PERSONNEL SVCS										
101 -TEACHING	4.60	4.20	4.20	\$ 397,383	\$ 429,910	\$ 440,231	\$ 398,244	\$ 419,844	\$ (20,387)	-4.63%
103 -CERTIFIED SUPPORT	3.00	1.60	1.60	\$ 123,161	\$ 126,661	\$ 253,367	\$ 182,147	\$ 168,419	\$ (84,948)	-33.53%
105 -SCHOOL ADMIN	5.80	6.80	6.80	\$ 773,011	\$ 773,012	\$ 938,489	\$ 1,058,017	\$ 1,129,718	\$ 191,229	20.38%
107 -CENTRAL ADMIN.	1.00	1.00	1.00	\$ 188,179	\$ 200,274	\$ 192,884	\$ 199,635	\$ 199,635	\$ 6,751	3.50%
111 -SECRETARIAL/CLERICAL	3.50	3.50	3.50	\$ 196,239	\$ 215,094	\$ 210,094	\$ 214,413	\$ 214,754	\$ 4,660	2.22%
121 -SUPPORT	2.50	3.50	3.50	\$ 160,139	\$ 180,522	\$ 164,144	\$ 213,699	\$ 238,650	\$ 74,506	45.39%
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ 525,000	\$ 566,555	\$ 500,000	\$ 500,000	\$ 727,438	\$ 227,438	45.49%
301 -INSTRCTL SRVCS	0.00	0.00	0.00	\$ 126,000	\$ 171,454	\$ 157,000	\$ 157,000	\$ 164,990	\$ 7,990	5.09%
303 -PUPIL PERSONNEL SRVCS	0.00	0.00	0.00	\$ 6,050,539	\$ 5,976,566	\$ 5,133,898	\$ 5,315,741	\$ 5,762,577	\$ 628,679	12.25%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 1,500	\$ 1,340	\$ 1,500	\$ 1,500	\$ 3,000	\$ 1,500	100.00%
315 -RENTALS	0.00	0.00	0.00	\$ 17,000	\$ 33,013	\$ 17,000	\$ 17,000	\$ 20,000	\$ 3,000	17.65%
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 50,000	\$ 58,326	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 160,796	\$ 113,964	\$ 158,000	\$ 158,000	\$ 232,875	\$ 74,875	47.39%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 7,589	\$ 5,145	\$ 5,951	\$ 5,951	\$ 5,266	\$ (685)	-11.51%
329 -TUITION	0.00	0.00	0.00	\$ 8,378,440	\$ 8,646,991	\$ 8,961,227	\$ 8,961,227	\$ 9,196,888	\$ 235,661	2.63%
401 -INSTRCTL SUPLS/MATLS	0.00	0.00	0.00	\$ 69,000	\$ 67,424	\$ 62,637	\$ 62,637	\$ 67,000	\$ 4,363	6.97%
404 -SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	\$ 10,000	\$ 310,815	\$ 15,000	\$ 15,000	\$ 30,000	\$ 15,000	100.00%
411 -TEXTBOOKS	0.00	0.00	0.00	\$ 8,000	\$ 6,621	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 2,250	\$ 2,036	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 73,000	\$ 53,672	\$ 72,544	\$ 72,544	\$ 103,544	\$ 31,000	42.73%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 3,454	\$ -	\$ 1,914	\$ 1,914	\$ 1,974	\$ 60	3.13%
62 -PUPIL PERSONNEL SVCS Total	20.40	20.60	20.60	\$ 17,320,680	\$ 17,939,393	\$ 17,330,130	\$ 17,578,919	\$ 18,730,822	\$ 1,400,692	8.08%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
63 -FINANCE										
109 -DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	\$ 188,178	\$ 200,273	\$ 192,883	\$ 199,634	\$ 199,634	\$ 6,751	3.50%
111 -SECRETARIAL/CLERICAL	7.00	7.00	7.00	\$ 392,817	\$ 412,296	\$ 412,296	\$ 412,296	\$ 412,296	\$ -	0.00%
121 -SUPPORT	5.00	6.00	6.00	\$ 399,921	\$ 419,061	\$ 430,656	\$ 647,166	\$ 458,060	\$ 27,404	6.36%
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ -	\$ 9,673	\$ -	\$ -	\$ -	\$ -	
131 -WAGE/BENEFIT RESERVE	0.00	0.00	0.00	\$ 876,267	\$ 386,480	\$ 2,768,874	\$ 833,998	\$ 1,295,384	\$ (1,473,490)	-53.22%
201 -HEALTH INSURANCE	0.00	0.00	0.00	\$ 29,432,466	\$ 28,447,351	\$ 31,166,351	\$ 31,166,351	\$ 33,086,682	\$ 1,920,331	6.16%
203 -LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	\$ 308,660	\$ 284,803	\$ 312,131	\$ 312,131	\$ 321,494	\$ 9,363	3.00%
205 -SOCIAL SECURITY	0.00	0.00	0.00	\$ 2,812,065	\$ 2,847,026	\$ 2,879,991	\$ 2,879,991	\$ 3,235,956	\$ 355,965	12.36%
207 -PENSION/RETIREMENT	0.00	0.00	0.00	\$ 2,184,390	\$ 2,179,050	\$ 2,226,294	\$ 2,226,294	\$ 2,239,000	\$ 12,706	0.57%
305 -PROF./TECHNICAL SVCS	0.00	0.00	0.00	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	
307 -OTH SRVCS	0.00	0.00	0.00	\$ 60,000	\$ 49,892	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 9,400	\$ 4,658	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
323 -POSTAGE	0.00	0.00	0.00	\$ 40,460	\$ 37,532	\$ 40,490	\$ 37,810	\$ 40,520	\$ 30	0.07%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 37,352	\$ 37,459	\$ 36,935	\$ 35,855	\$ 37,158	\$ 223	0.60%
402 -INSTRCTL SPLS-DIST SUPPRT	0.00	0.00	0.00	\$ 23,000	\$ 67,367	\$ 7,028	\$ 7,028	\$ 16,000	\$ 8,972	127.66%
403 -OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	\$ 11,000	\$ 13,329	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 2,520	\$ 5,216	\$ 2,520	\$ 2,535	\$ 2,535	\$ 15	0.60%
63 -FINANCE Total	13.00	14.00	14.00	\$ 36,804,496	\$ 35,401,465	\$ 40,553,949	\$ 38,838,589	\$ 41,422,219	\$ 868,270	2.14%
64 -MAINT OF PLANT/OPERATIONS										
109 -DIRECTOR/SUPERVISOR/MGR	2.00	2.00	2.00	\$ 300,376	\$ 336,668	\$ 333,136	\$ 344,086	\$ 344,086	\$ 10,950	3.29%
111 -SECRETARIAL/CLERICAL	4.00	4.00	4.00	\$ 199,339	\$ 213,494	\$ 212,711	\$ 212,711	\$ 212,711	\$ -	0.00%
115 -CUSTODIAN	8.50	8.50	8.50	\$ 539,254	\$ 493,562	\$ 509,983	\$ 577,288	\$ 560,081	\$ 50,098	9.82%
117 -MAINT.	14.00	15.00	15.00	\$ 1,110,393	\$ 885,388	\$ 1,071,278	\$ 872,767	\$ 1,044,675	\$ (26,603)	-2.48%
121 -SUPPORT	5.00	5.00	5.00	\$ 430,105	\$ 427,758	\$ 465,240	\$ 394,997	\$ 475,808	\$ 10,568	2.27%
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ 441,000	\$ 693,278	\$ 752,634	\$ 752,634	\$ 763,049	\$ 10,415	1.38%
305 -PROF./TECHNICAL SVCS	0.00	0.00	0.00	\$ 200,000	\$ 356,325	\$ 220,000	\$ 136,289	\$ 246,000	\$ 26,000	11.82%
307 -OTH SRVCS	0.00	0.00	0.00	\$ 1,000	\$ 1,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ -	0.00%
309 -SECURITY SVCS/EXPENSES	0.00	0.00	0.00	\$ 520,555	\$ 500,991	\$ 289,470	\$ 234,470	\$ 158,750	\$ (130,720)	-45.16%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 176,896	\$ 147,758	\$ 156,846	\$ 156,846	\$ 166,761	\$ 9,915	6.32%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 3,448,898	\$ 3,930,914	\$ 3,676,666	\$ 3,364,808	\$ 3,989,882	\$ 313,216	8.52%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 35,000	\$ 28,563	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
321 -PROF. DEVELOPMENT	0.00	0.00	0.00	\$ 5,500	\$ 5,223	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
424 -OTH SUPPLIES	0.00	0.00	0.00	\$ 300,000	\$ 361,449	\$ 320,000	\$ 340,000	\$ 320,000	\$ -	0.00%
429 -MAINT./REPAIR SUPPLIES	0.00	0.00	0.00	\$ 665,884	\$ 580,527	\$ 654,384	\$ 644,384	\$ 644,384	\$ (10,000)	-1.53%
501 -CAPITAL OUTLAY	0.00	0.00	0.00	\$ 125,000	\$ 162,809	\$ 131,000	\$ 95,092	\$ 157,800	\$ 26,800	20.46%
64 -MAINT OF PLANT/OPER. Total	33.50	34.50	34.50	\$ 8,499,200	\$ 9,125,708	\$ 8,894,348	\$ 8,227,371	\$ 9,184,988	\$ 290,639	3.27%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
65 -TRANSPORTATION										
109 -DIRECTOR/SUPERVISOR/MGR	0.90	0.00	0.00	\$ -	\$ -	\$ 110,374	\$ -	\$ -	\$ (110,374)	-100.00%
111 -SECRETARIAL/CLERICAL	1.90	0.90	0.90	\$ 98,829	\$ 92,746	\$ 105,168	\$ 57,934	\$ 51,512	\$ (53,656)	-51.02%
121 -SUPPORT	0.00	0.90	0.90	\$ 107,681	\$ 100,522	\$ -	\$ 83,430	\$ -	\$ -	
317 -STUDENT TRANSPORT.	0.00	0.00	0.00	\$ 10,279,939	\$ 9,227,432	\$ 10,353,264	\$ 10,289,264	\$ 10,526,542	\$ 173,278	1.67%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 800	\$ 557	\$ 900	\$ 900	\$ 900	\$ -	0.00%
321 -PROF. DEVELOPMENT	0.00	0.00	0.00	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
429 -MAINT./REPAIR SUPPLIES	0.00	0.00	0.00	\$ 1,500	\$ 539	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
65 -TRANSPORT. Total	2.80	1.80	1.80	\$ 10,489,749	\$ 9,421,796	\$ 10,572,206	\$ 10,434,028	\$ 10,581,454	\$ 9,248	0.09%
66 -TECHNOLOGY SVCS										
109 -DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	\$ 151,932	\$ 155,731	\$ 155,731	\$ 160,403	\$ 160,403	\$ 4,672	3.00%
121 -SUPPORT	18.00	18.00	18.00	\$ 1,603,193	\$ 1,633,673	\$ 1,588,911	\$ 1,659,386	\$ 1,659,386	\$ 70,475	4.44%
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ 3,400	\$ 3,332	\$ 3,400	\$ 3,400	\$ 4,000	\$ 600	17.65%
311 -UTILITY SRVCS	0.00	0.00	0.00	\$ 204,422	\$ 241,813	\$ 242,774	\$ 242,774	\$ 242,774	\$ -	0.00%
313 -MAINT. SRVCS	0.00	0.00	0.00	\$ 1,891,926	\$ 1,972,116	\$ 1,978,273	\$ 1,978,273	\$ 2,015,252	\$ 36,979	1.87%
321 -PROF. DEVELOPMENT	0.00	0.00	0.00	\$ 22,450	\$ 7,943	\$ 22,250	\$ 22,250	\$ 24,250	\$ 2,000	8.99%
401 -INSTRCTL SUPLS/MATLS	0.00	0.00	0.00	\$ 561,293	\$ 709,142	\$ 568,192	\$ 573,484	\$ 666,699	\$ 98,507	17.34%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 130,160	\$ 163,481	\$ 79,175	\$ 79,175	\$ 81,395	\$ 2,220	2.80%
503 -TECHNOLOGY	0.00	0.00	0.00	\$ 1,640,838	\$ 2,653,945	\$ 1,390,299	\$ 1,399,023	\$ 952,828	\$ (437,472)	-31.47%
66 -TECHNOLOGY SVCS Total	19.00	19.00	19.00	\$ 6,209,614	\$ 7,541,176	\$ 6,029,005	\$ 6,118,168	\$ 5,806,987	\$ (222,018)	-3.68%
67 -PERSONNEL SERVICES										
109 -DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	\$ 181,290	\$ 179,901	\$ 181,290	\$ 187,636	\$ 187,636	\$ 6,346	3.50%
111 -SECRETARIAL/CLERICAL	3.00	3.00	3.00	\$ 148,417	\$ 159,930	\$ 159,930	\$ 159,930	\$ 159,930	\$ -	0.00%
121 -SUPPORT	2.00	2.00	2.00	\$ 175,491	\$ 179,880	\$ 179,880	\$ 187,776	\$ 184,671	\$ 4,791	2.66%
129 -PART-TIME EMPLOYMENT	0.00	0.00	0.00	\$ 409,300	\$ 956,969	\$ 409,300	\$ 409,300	\$ 429,450	\$ 20,150	4.92%
133 - REPLACEMENT	0.00	0.00	0.00	\$ (1,130,000)	\$ -	\$ (1,185,365)	\$ (1,637,253)	\$ (765,000)	\$ 420,365	-35.46%
135 -DEGREE CHANGES	0.00	0.00	0.00	\$ 270,475	\$ -	\$ 266,429	\$ 39,038	\$ 266,429	\$ -	0.00%
305 -PROF./TECHNICAL SVCS	0.00	0.00	0.00	\$ -	\$ 22,746	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 1,000	\$ 359	\$ 750	\$ 750	\$ 750	\$ -	0.00%
321 -PROF. DEVELOPMENT	0.00	0.00	0.00	\$ 242,557	\$ 136,279	\$ 242,557	\$ 242,557	\$ 242,557	\$ -	0.00%
325 -PERSONNEL/RECRUITMENT	0.00	0.00	0.00	\$ 33,750	\$ 33,181	\$ 33,750	\$ 33,750	\$ 33,750	\$ -	0.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ 6,914	\$ 7,717	\$ 7,287	\$ 7,287	\$ 7,415	\$ 128	1.76%
415 -OTH SUPPLIES/MTRLS.	0.00	0.00	0.00	\$ 2,000	\$ 13,795	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 1,520	\$ 1,669	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
140 -Extracurric	0.00	0.00	0.00	\$ 7,100	\$ 15,266	\$ 13,300	\$ 13,300	\$ 18,560	\$ 5,260	39.55%
67 -PERSONNEL SRVCS Total	6.00	6.00	6.00	\$ 349,814	\$ 1,707,691	\$ 343,608	\$ (321,429)	\$ 800,648	\$ 457,040	133.01%

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

	23-24 BUD FTE	23-24 MOD FTE	24-25 PROP FTE	22-23 BUDGET	22-23 ACTUAL	23-24 BUDGET	23-24 REV. BUDGET	24-25 PROPOSED	INCREASE/ DECREASE	% CHANGE
68 -SUPERINTENDENT'S OFFICE										
103 -CERTIFIED SUPPORT	0.00	0.40	0.40	\$ -	\$ -	\$ -	\$ 37,706	\$ 40,810	\$ 40,810	
107 -CENTRAL ADMIN.	1.00	1.00	1.00	\$ 232,009	\$ 267,934	\$ 275,000	\$ 281,187	\$ 281,188	\$ 6,188	2.25%
109 -DIRECTOR/SUPERVISOR/MGR	1.10	0.63	0.63	\$ 61,200	\$ 59,807	\$ 162,100	\$ 79,121	\$ 80,343	\$ (81,757)	-50.44%
111 -SECRETARIAL/CLERICAL	1.00	1.00	1.00	\$ 53,009	\$ 56,436	\$ 56,436	\$ 56,436	\$ 56,436	\$ -	0.00%
121 -SUPPORT	2.40	1.40	1.40	\$ 114,641	\$ 117,508	\$ 168,708	\$ 121,033	\$ 121,033	\$ (47,675)	-28.26%
305 -PROF./TECHNICAL SVCS	0.00	0.00	0.00	\$ 594,500	\$ 522,070	\$ 478,300	\$ 478,300	\$ 592,758	\$ 114,458	23.93%
307 -OTH SRVCS	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ 818,277	\$ -	\$ -	
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 4,000	\$ 5,092	\$ 4,900	\$ 4,900	\$ 4,900	\$ -	0.00%
327 -PRINTING/COPYING	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
403 -OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	\$ 750	\$ 571	\$ 750	\$ 750	\$ 750	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 1,310	\$ 8,302	\$ 7,000	\$ 7,000	\$ 1,600	\$ (5,400)	-77.14%
68 -SUPERINTENDENT'S OFFICE Total	5.50	4.43	4.43	\$ 1,061,419	\$ 1,037,720	\$ 1,153,194	\$ 1,884,710	\$ 1,179,818	\$ 26,624	2.31%
69 -BD OF ED SERVICES										
307 -OTH SRVCS	0.00	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
319 -CONFERENCE & TRAVEL	0.00	0.00	0.00	\$ 6,180	\$ 5,351	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
403 -OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	\$ 1,250	\$ 125	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%
601 -DUES AND FEES	0.00	0.00	0.00	\$ 32,215	\$ 31,785	\$ 32,745	\$ 32,745	\$ 34,038	\$ 1,293	3.95%
69 -BD OF ED SRVCS Total	0.00	0.00	0.00	\$ 39,645	\$ 37,261	\$ 40,495	\$ 40,495	\$ 41,788	\$ 1,293	3.19%
Grand Total	1,496.15	1,522.10	1,534.30	\$ 202,491,554	\$ 202,331,001	\$ 210,163,445	\$ 210,163,445	\$ 221,500,484	\$ 11,337,039	5.39%

Budget by Program

**Fairfield Public Schools
2024-25 Proposed Budget
PROGRAM CODE DESCRIPTION**

The following report itemizes the 2024-25 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.

2024 -2025 Board of Education Budget
Program code summary

		23-24	23-24	24-25	23-23	22-23	23-24	23-24	24-25	BUD INCREASE	%
		BUD FTE	MOD FTE	BOE FTE	BUDGET	ACTUAL	BUDGET	REVISED	BOE PROP.	(DECREASE)	Change
1102	ART (K-12)	20.80	21.50	21.90	\$ 2,064,079	\$ 2,121,635	\$ 2,143,056	\$ 2,172,332	\$ 2,350,550	\$ 207,494	9.68%
1103	BUSINESS EDUCATION (9-12)	11.00	11.00	11.00	\$ 1,117,821	\$ 1,147,104	\$ 1,162,433	\$ 1,185,409	\$ 1,218,769	\$ 56,336	4.85%
1104	READING / LANG. ARTS (PK-12)	38.70	39.20	39.20	\$ 4,215,038	\$ 4,777,243	\$ 4,446,018	\$ 4,358,775	\$ 4,699,763	\$ 253,745	5.71%
1105	ENGLISH (7-12)	52.00	51.50	52.00	\$ 4,934,009	\$ 4,738,333	\$ 4,971,893	\$ 4,941,361	\$ 5,121,007	\$ 149,114	3.00%
1106	WORLD LANGUAGE (3-12)	49.70	49.30	50.30	\$ 4,775,234	\$ 4,484,176	\$ 4,797,000	\$ 4,666,365	\$ 4,870,458	\$ 73,458	1.53%
1108	HEALTH / PE (PK-12)	45.40	45.60	46.00	\$ 4,275,614	\$ 4,116,233	\$ 4,216,426	\$ 4,226,944	\$ 4,542,311	\$ 325,885	7.73%
1109	FAMILY CONS. SCI. (6-12)	18.30	18.40	18.40	\$ 1,634,881	\$ 1,571,258	\$ 1,640,499	\$ 1,671,019	\$ 1,727,259	\$ 86,760	5.29%
1110	TECH EDUCATION (7-12)	20.60	20.60	20.60	\$ 2,037,749	\$ 1,995,526	\$ 2,115,300	\$ 2,109,428	\$ 2,205,089	\$ 89,789	4.24%
1111	MATHEMATICS (K-12)	63.00	64.40	64.40	\$ 5,744,257	\$ 5,514,086	\$ 5,891,954	\$ 6,027,774	\$ 6,420,989	\$ 529,035	8.98%
1112	MUSIC (K-12)	47.10	47.30	47.70	\$ 4,328,704	\$ 4,138,393	\$ 4,397,992	\$ 4,383,712	\$ 4,686,806	\$ 288,814	6.57%
1113	SCIENCE (7-12)	49.40	50.00	50.00	\$ 4,743,175	\$ 4,462,178	\$ 4,720,014	\$ 4,684,119	\$ 4,864,426	\$ 144,412	3.06%
1114	STEAM	6.20	7.00	7.00	\$ 488,774	\$ 495,912	\$ 509,243	\$ 608,367	\$ 721,235	\$ 211,992	41.63%
1115	SOCIAL STUDIES (7-12)	47.00	47.00	47.00	\$ 4,242,310	\$ 4,046,389	\$ 4,261,842	\$ 4,230,472	\$ 4,482,076	\$ 220,234	5.17%
1118	KINDERGARTEN	-	-	-	\$ 900	\$ 897	\$ 700	\$ 700	\$ 700	\$ -	0.00%
1119	ALTERNATIVE EDUCATION	5.30	5.13	5.13	\$ 378,123	\$ 414,867	\$ 431,655	\$ 415,276	\$ 456,710	\$ 25,055	5.80%
1120	SUMMER SCHOOL	-	-	-	\$ -	\$ 24,617	\$ 59,100	\$ 59,100	\$ 80,000	\$ 20,900	35.36%
1129	GENERAL INSTR	287.10	292.20	298.20	\$ 22,564,134	\$ 22,123,619	\$ 23,729,870	\$ 24,090,516	\$ 25,606,493	\$ 1,876,623	7.91%
1130	STUDENT ACTIVITIES	2.00	2.00	2.00	\$ 2,850,764	\$ 2,805,891	\$ 2,982,425	\$ 2,981,475	\$ 3,187,616	\$ 205,191	6.88%
1200	SPECIAL EDUCATION	302.65	313.25	313.25	\$ 31,911,005	\$ 31,926,133	\$ 32,321,909	\$ 33,943,826	\$ 35,783,061	\$ 3,461,152	10.71%
1300	CONTINUING EDUCATION	-	-	-	\$ 25,000	\$ 23,435	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
2110	SOCIAL WORK SRVCS	19.30	21.90	21.90	\$ 1,726,443	\$ 1,716,366	\$ 1,889,225	\$ 2,060,033	\$ 2,168,964	\$ 279,739	14.81%
2115	SECURITY	2.00	2.00	5.00	\$ 609,575	\$ 811,467	\$ 632,850	\$ 573,824	\$ 625,052	\$ (7,798)	-1.23%
2120	GUIDANCE	31.90	32.50	32.50	\$ 2,975,473	\$ 2,879,094	\$ 3,013,756	\$ 3,049,389	\$ 3,194,772	\$ 181,016	6.01%
2130	HEALTH ROOM	-	-	-	\$ 17,700	\$ 11,024	\$ 15,450	\$ 15,550	\$ 15,250	\$ (200)	-1.29%
2140	PSYCHOLOGICAL SRVCS	26.10	26.30	26.30	\$ 2,322,542	\$ 2,260,661	\$ 2,399,603	\$ 2,283,103	\$ 2,532,172	\$ 132,569	5.52%
2150	SPEECH & LANGUAGE	31.70	34.70	34.70	\$ 2,991,302	\$ 2,932,961	\$ 3,041,589	\$ 3,094,932	\$ 3,363,741	\$ 322,152	10.59%
2210	IMPROVEMENT OF INSTR	20.70	20.70	21.70	\$ 5,177,019	\$ 4,749,879	\$ 4,061,269	\$ 3,865,464	\$ 4,282,664	\$ 221,395	5.45%
2220	EDUC. MEDIA SRVCS	33.00	33.00	33.00	\$ 2,420,906	\$ 2,444,915	\$ 2,503,769	\$ 2,615,612	\$ 2,680,007	\$ 176,238	7.04%

2024 -2025 Board of Education Budget
Program code summary

		23-24	23-24	24-25	23-23	22-23	23-24	23-24	24-25	BUD INCREASE	%
		BUD FTE	MOD FTE	BOE FTE	BUDGET	ACTUAL	BUDGET	REVISED	BOE PROP.	(DECREASE)	Change
2230	TECH SRVCS	19.00	19.00	19.00	\$ 6,232,831	\$ 7,560,773	\$ 6,051,122	\$ 6,140,345	\$ 5,828,353	\$ (222,769)	-3.68%
2310	BD OF ED SRVCS	-	-	-	\$ 39,645	\$ 37,261	\$ 40,495	\$ 40,495	\$ 41,788	\$ 1,293	3.19%
2320	SUPERINTENDENT'S OFFICE	5.50	4.43	4.43	\$ 1,061,419	\$ 1,037,720	\$ 1,153,194	\$ 1,884,710	\$ 1,179,818	\$ 26,624	2.31%
2400	SCHOOL ADMINISTRATION	116.90	117.40	116.90	\$ 9,641,788	\$ 9,812,945	\$ 11,325,436	\$ 11,404,533	\$ 11,692,924	\$ 367,488	3.24%
2510	BUSINESS SRVCS	8.00	9.00	9.00	\$ 827,026	\$ 835,181	\$ 890,743	\$ 1,110,259	\$ 925,166	\$ 34,423	3.86%
2520	PAYROLL & INS DEPT / BEN	4.00	4.00	4.00	\$ 35,847,207	\$ 34,397,827	\$ 39,606,757	\$ 37,671,881	\$ 40,431,632	\$ 824,875	2.08%
2530	MAINTENANCE OF PLANT	23.00	24.00	24.00	\$ 5,739,051	\$ 8,119,182	\$ 6,338,323	\$ 5,846,419	\$ 6,508,744	\$ 170,421	2.69%
2540	OPERATION OF PLANT	79.00	79.00	79.00	\$ 11,114,833	\$ 9,825,613	\$ 10,888,202	\$ 11,038,308	\$ 10,981,258	\$ 93,056	0.85%
2550	PUPIL TRANSPORT SRVCS	2.80	1.80	1.80	\$ 10,225,753	\$ 9,206,634	\$ 10,307,611	\$ 10,171,933	\$ 10,314,931	\$ 7,320	0.07%
2630	MAIL ROOM / COPY CENTER	1.00	1.00	1.00	\$ 47,263	\$ 51,199	\$ 49,421	\$ 49,421	\$ 49,421	\$ -	0.00%
2640	HUMAN RESOURCES	6.00	6.00	6.00	\$ 1,142,207	\$ 2,712,375	\$ 1,130,301	\$ 465,264	\$ 1,633,509	\$ 503,208	44.52%
	GRAND TOTAL	1,496.15	1,522.10	1,534.30	\$ 202,491,554	\$ 202,331,001	\$ 210,163,445	\$ 210,163,445	\$ 221,500,484	\$ 11,337,039	5.39%

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Revenue

FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget, 2024-25
REVENUE SUMMARY

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 2024-2025 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.

CT-SEDS TRAINING & IMPLEMENTION STIPENDS

Stipends provided for staff training and implementation of the new Individualized Education Program (IEP) document and the Specialized Education Data System (CT-SEDS) implemented by the Connecticut State Department of Education, Bureau of Special Education.

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

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. A bonus amount is awarded if certain benchmarks are met.

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 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 COALITION DFC (DRUG FREE COMMUNITIES)

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

ESSER II

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

ESSER II SPECIAL EDUCATION RECOVERY

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

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

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+.

ARPA SUMMER MENTAL HEALTH SUPPORT:

Funds to support the delivery of mental health services for students when school is not in session through Connecticut local and regional school districts, operators of youth camps and other summer programs.

ARPA SCHOOL MENTAL HEALTH SPECIALIST:

Funds to assist Connecticut school districts in hiring and retaining additional school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists.

ARPA RIGHT TO READ:

Funds to support local and regional boards of education in addressing educational disparities and increasing their investment in evidence-based literacy teaching and learning aligned to the science of reading.

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.

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

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 2024-25 is as described below. Revenue is estimated at 1/3 full pay, 1/3 reduced, and 1/3 free students. The projected revenue is at max and adjusted for 80% of the target to account for the unpredictability of the mix in the student population (full pay, reduced or free tuition). The budget was adjusted to reflect an additional \$120 thousand in tuition revenue, offsetting the transportation line.

FY24-25 Proposed Budget, ECC Expansion and Revenue Impact

	<u>FY24-25 Proposed</u>			<u>FY22-23-Actual</u>		
	<u>Rate</u>	<u>Students</u>	<u>TOTAL</u>	<u>Rate</u>	<u>Students</u>	
<u>New Full Day</u>						
Full tuition	\$ 7,947	16	\$ 127,152			
Reduced Tuition	\$ 3,974	16	\$ 63,576			
Free	\$ -	16	\$ -			
<u>Half day</u>						
Full tuition	\$ 5,298	23	\$ 121,854	23	\$ 4,994	\$ 114,862
Reduced Tuition	\$ 2,685	5	\$ 13,425	5	\$ 2,531	\$ 12,655
Free	\$ -	14	\$ -	14	\$ -	\$ -
Adj.			\$ (57,319)			\$ (4,132)
			\$ 268,688			\$ 123,385

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.

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

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.

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

	Budgeted 2022-2023	Actual 2022-2023	Budgeted 2023-2024	Projected 2023-2024	Projected 2024-2025
State					
Education Cost Sharing	\$1,117,730	\$1,179,461	\$1,120,360	\$1,124,616	\$1,134,233
TOTAL REVENUE TO THE TOWN	\$1,117,730	\$1,179,461	\$1,120,360	\$1,124,616	\$1,134,233

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2022-2023	Actual 2022-2023	Budgeted 2023-2024	Projected 2023-2024	Projected 2024-2025
Adult Basic Education (ABE)	\$1,691	\$1,565	\$1,691	\$1,691	\$1,691
Special Education Excess Cost Provision	3,653,320	3,197,259	3,250,000	2,675,656	2,700,000
Open Choice	300,000	302,277	300,000	300,000	300,000
Bilingual Education Program	1,777	3,472	3,665	3,665	3,665
Magnet Transportation	29,900	35,100	32,500	32,500	32,500
CT-SEDS Training Stipend	0	13,000	0	0	0
CT-SEDS Implementation Stipend	0	30,000	0	0	0
School-Based Diversion Initiative (SBDI)^	38,000	27,244	27,250	0	0
Sub Total State	\$4,024,688	\$3,609,917	\$3,615,106	\$3,013,512	\$3,037,856
Federal					
Carl Perkins Career and Tech Ed Improvement Act	\$91,671	\$96,500	\$98,260	\$98,180	\$98,180
Title I (Improving Basic Programs)	600,106	338,660	376,380	392,078	392,078
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	149,571	143,723	143,725	127,635	127,635
Title III Part A - English Language Acquisition	29,856	32,337	29,863	29,863	29,863
Title IV Part A - Every Student Succeeds Act (ESSA)	23,204	36,660	28,087	23,323	23,323
IDEA Part B	2,097,240	1,598,556	2,051,850	2,170,377	2,170,000
ARP IDEA Part B	50,071	49,378	0	0	0
IDEA Part B - Preschool	56,193	21,332	59,446	67,756	67,000
ARP IDEA Part B - Preschool	46,889	46,889	0	0	0
Medicaid	150,000	196,867	150,000	170,000	170,000
CARES Community Coalition DFC	125,000	131,655	125,000	142,239	125,000
21st Century Community Learning Centers (21st CCLC)	84,000	84,000	84,000	114,000	63,000
FEMA Reimbursement	0	355,370	0	0	0
ESSER II	1,238,835	1,152,465	0	86,370	0
ESSER II SPED Recovery Activities	90,225	81,633	0	8,592	0
ESSER II SPED Dyslexia Recovery	56,550	56,550	0	0	0
ESSER II SPED Bonus Special Population	25,000	24,291	0	509	0
ARPA Summer Mental Health Support	0	0	0	16,667	16,667
ARPA School Mental Health Specialist	0	0	0	60,000	60,000
ARPA Right To Read	0	155,500	155,500	155,500	0
ARP ESSER	1,020,153	591,478	847,495	1,276,170	0
Sub Total Federal	\$5,934,563	\$5,193,845	\$4,149,606	\$4,939,259	\$3,342,746

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

	Budgeted 2022-2023	Actual 2022-2023	Budgeted 2023-2024	Projected 2023-2024	Projected 2024-2025
Other Sources (including fees)					
Summer School	\$52,491	\$14,067	\$52,491	\$33,583	\$52,491
Non-Resident Tuition Children of Employees	35,000	32,807	50,000	58,192	58,192
Music Instrument Student Rental	50,000	50,884	45,000	51,500	51,500
Fairfield Education Association Reimbursement	44,457	44,457	45,346	56,913	59,759
Special Education Revenue from Other Districts	167,300	84,280	167,300	116,000	120,000
Gate Fees	54,226	56,365	54,226	54,226	54,226
Parking Fees	88,500	83,665	88,500	84,230	84,320
Preschool Tuition	150,000	123,885	150,000	150,000	270,000
Chrome Book/Laptop Fees	53,305	65,029	53,305	53,305	55,000
Building Rental/Custodial fees	70,000	162,807	119,000	218,000	220,000
Sub Total Other Sources	\$765,279	\$718,245	\$825,168	\$875,949	\$1,025,488
Non-Public					
(Funds are used for Non-Public Schools only)					
Non-Public Transportation Reimbursement (from Town)	17,971	16,892	17,989	17,989	18,349
Non-Public Health & Welfare (from Town)	143,957	144,293	143,957	143,957	146,618
Non-Public Title I	3,934	4,712	3,934	3,934	1,237
Non-Public Title II Part A Teachers (PD & Class Size Reduction)	28,248	25,102	31,271	29,167	29,167
Non-Public Title III Part A English Language Acquisition	2,824	2,824	1,233	1,233	1,233
Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)	4,446	4,816	8,636	5,330	5,330
Non-Public IDEA Part B	256,829	80,329	143,957	378,447	378,447
Non-Public ARP IDEA Part B	14,430	12,185	0	6,815	0
Sub Total Non-public	\$472,639	\$291,154	\$350,977	\$586,872	\$580,380
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$11,197,169	\$9,813,160	\$8,940,857	\$9,415,592	\$7,965,470
GRAND TOTAL REVENUE	\$12,314,899	\$10,992,621	\$10,061,217	\$10,540,208	\$9,099,703

^There is an additional 9,918 unrestricted SBDI bonus revenue not reflected here.

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

	23-24 MOD FTE's	24-25 PROP FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,691	1,565	1,691	1,691	1,691	0
ABE STATE	0.00	0.00	\$1,691	\$1,565	\$1,691	\$1,691	\$1,691	\$0
EXCESS COST								
329 - TUITION	0.00	0.00	3,653,320	3,197,259	3,250,000	2,675,656	2,700,000	(550,000)
EXCESS COST	0.00	0.00	\$3,653,320	\$3,197,259	\$3,250,000	\$2,675,656	\$2,700,000	\$(550,000)
OPEN CHOICE								
101 - TEACHING STAFF	2.00	2.00	300,000	302,277	300,000	300,000	300,000	0
OPEN CHOICE	2.00	2.00	\$300,000	\$302,277	\$300,000	\$300,000	\$300,000	\$0
STATE BILINGUAL GRANT								
101 - TEACHING STAFF	0.00	0.00	0	1888	2,000	2,000	2,000	0
113 - PARA EDUCATOR	0.00	0.00	0	389	800	800	800	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,777	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	1196	865	865	865	0
STATE BILINGUAL GRANT	0.00	0.00	\$1,777	\$3,472	\$3,665	\$3,665	\$3,665	\$0
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	0.00	0.00	29,900	35,100	32,500	32,500	32,500	0
MAGNET TRANSPORTATION	0.00	0.00	\$29,900	\$35,100	\$32,500	\$32,500	\$32,500	\$0
CT-SEDS TRAINING STIPEND								
129 - CT-SEDS STIPENDS FOR TRNG	0.00	0.00	0	13,000	0	0	0	0
CT-SEDS TRAINING STIPEND	0.00	0.00	\$0	\$13,000	\$0	\$0	\$0	\$0
CT-SEDS TRAINING STIPEND								
249 - STIPENDS - INSTRUCTIONAL STAFF	0.00	0.00	0	28,064				0
249 - STIPENDS - NON-INSTRUCT STAFF	0.00	0.00	0	1,935	0	0	0	0
CT-SEDS TRAINING STIPEND	0.00	0.00	\$0	\$30,000	\$0	\$0	\$0	\$0
SBDI School-Based Diversion^								
129 - PART-TIME EMPLOYMENT	0.00	0.00	14,000	12,000	12,000	0	0	(12,000)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	4,000	0	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	0	1,879	1,000	0	0	(1,000)
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	2,400	6,375	7,250	0	0	(7,250)
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	17,600	6,990	7,000	0	0	(7,000)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	0	0	0
SBDI School-Based Diversion In	0.00	0.00	\$38,000	\$27,244	\$27,250	\$0	\$0	\$(27,250)
TOTAL STATE GRANTS	2.00	2.00	\$4,024,688	\$3,609,917	\$3,615,106	\$3,013,512	\$3,037,856	\$(577,250)

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

2024-2025 PROJECTED GRANT REVENUE

	23-24 MOD FTE's	24-25 PROP FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
FEDERAL GRANTS								
PERKINS GRANT								
101 - TEACHING STAFF	0.00	0.00	1,500	1,215	1,215	1,215	1,215	0
129 - STIPENDS	0.00	0.00	0	3,900	3,900	3,900	3,900	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	15,381	0	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	3,650	2,281	4,033	4,033	4,033	0
319 - CONFERENCE & TRAVEL	0.00	0.00	4,211	10,480	10,480	10,480	10,480	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	9,978	26,134	26,141	26,141	26,141	0
501 - CAPITAL OUTLAY	0.00	0.00	56,951	52,491	52,491	52,411	52,411	(80)
PERKINS GRANT	0.00	0.00	\$91,671	\$96,500	\$98,260	\$98,180	\$98,180	\$(80)
TITLE I								
101 - TEACHING STAFF	4.40	3.70	431,242	330,874	341,314	361,151	361,151	19,837
113 - PARA EDUCATOR	0.00	0.00	8,519	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	142,245	6,050	31,366	30,327	30,327	(1,039)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	2,200	0	1,200	0	0	(1,200)
307 - OTHER SERVICES	0.00	0.00	3,000	600	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	12,900	1,135	2,500	600	600	(1,900)
TITLE I	4.40	3.70	\$600,106	\$338,660	\$376,380	\$392,078	\$392,078	\$15,698
TITLE II - PART A TEACHERS								
101 - TEACHING STAFF	1.10	1.10	149,571	139,198	139,198	125,209	125,209	(13,989)
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	0	0	0	0	0	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	4,526	4,526	2,426	2,426	(2,100)
TITLE II - PART A TEACHERS	1.10	1.10	\$149,571	\$143,725	\$143,725	\$127,635	\$127,635	\$(16,090)
TITLE III - PART A - MLL								
113 - PARA EDUCATOR	0.80	0.80	29,856	32,337	29,863	29,863	29,863	0
TITLE III - PART A - MLL	0.80	0.80	\$29,856	\$32,337	\$29,863	\$29,863	\$29,863	\$0
TITLE IV-PART A-ESSA								
101 - TEACHING STAFF	0.00	0.00	500	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	4,355	6,175	0	0	(6,175)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	248	0	3,500	3,500	3,500
307 - OTHER SERVICES	0.00	0.00	0	14,411	9,500	6,938	6,938	(2,562)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	8,979	231	240	12,885	12,885	12,645
503 - TECHNOLOGY	0.00	0.00	13,725	17,415	12,172	0	0	(12,172)
TITLE IV-PART A-ESSA	0.00	0.00	\$23,204	\$36,660	\$28,087	\$23,323	\$23,323	(4,764)
IDEA PART B								
101 - TEACHING STAFF	4.20	4.20	447,202	446,955	447,202	366,208	366,208	(80,994)
103 - CERTIFIED SUPPORT STAFF (SW)	2.80	2.80	278,505	226,518	278,505	267,017	267,017	(11,488)
105 - SCHOOL ADMIN STAFF	0.07	0.07	11,301	11,273	11,246	11,827	11,827	581

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

2024-2025 PROJECTED GRANT REVENUE

	23-24 MOD FTE's	24-25 PROP FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
111 - SECRETARIAL/CLERICAL STAFF	0.30	0.30	30,856	31,467	30,856	31,767	31,767	911
113 - PARA EDUCATOR	30.90	30.90	858,741	799,266	864,229	903,526	903,526	39,297
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	410,271	76,144	314,181	400,643	400,266	86,085
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	3,878	28,000	30,000	30,000	2,000
319 - CONFERENCE & TRAVEL	0.00	0.00	8,000	940	23,432	4,000	4,000	(19,432)
337 - FIELD TRIPS	0.00	0.00	0	0	0	3,389	3,389	3,389
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	44,264	2,047	50,000	117,561	117,561	67,561
501 - CAPITAL OUTLAY	0.00	0.00	8,100	68	4,200	34,439	34,439	30,239
IDEA PART B	38.27	38.27	\$2,097,240	\$1,598,556	\$2,051,851	\$2,170,377	\$2,170,000	\$118,149
ARP IDEA PART B								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	33,722	33,120	0	0	0	0
319 - CONFERENCE & TRAVEL	0.00	0.00	7,000	6,907	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	7,032	7,034	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,317	2,317	0	0	0	0
ARP IDEA PART B	0.00	0.00	\$50,071	\$49,378	\$0	\$0	\$0	\$0
IDEA PART B PRESCHOOL								
101 - TEACHING STAFF	0.25	0.25	18,332	18,332	17,605	20,000	20,000	2,395
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	18,486	3,000	38,841	44,500	44,500	5,659
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	19,375	0	3,000	3,256	2,500	(500)
IDEA PART B PRESCHOOL	0.25	0.25	\$56,193	\$21,332	\$59,446	\$67,756	\$67,000	\$7,554
ARP IDEA PRESCHOOL								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	42,994	42,994	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,500	2,500	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	1,395	1,395	0	0	0	0
ARP IDEA PRESCHOOL	0.00	0.00	\$46,889	\$46,889	\$0	\$0	\$0	\$0
MEDICAID REIMBURSEMENT								
121 - SUPPORT STAFF	0.35	0.35	0	0	27,364	27,364	27,364	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	150,000	196,867	122,636	122,636	142,636	20,000
MEDICAID REIMBURSEMENT	0.35	0.35	\$150,000	\$196,867	\$150,000	\$150,000	\$170,000	\$20,000
CARES Community Coalition DFC								
121 - SUPPORT STAFF	1.00	1.00	65,000	69,060	72,500	75,940	72,500	0
201 - HEALTH INSURANCE	0.00	0.00	10,504	11,670	11,670	11,670	11,670	0
205 - SOCIAL SECURITY	0.00	0.00	4,973	5,547	5,547	5,547	5,547	0
207 - PENSION/RETIREMENT	0.00	0.00	2,600	2,900	2,900	2,900	2,900	0
307 - OTHER SERVICES	0.00	0.00	16,625	30,079	16,625	19,039	16,625	0
319 - CONFERENCE & TRAVEL	0.00	0.00	10,090	4,967	5,324	10,902	5,324	0
323 - POSTAGE	0.00	0.00	4,774	255	0	445	0	0
327 - PRINTING/COPYING	0.00	0.00	3,065	2,402	3,065	8,307	3,065	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,069	3,097	7,069	7,069	7,069	0
475 - PHONE & INTERNET	0.00	0.00	0	1,378	0	62	0	0

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

	2024-2025 PROJECTED GRANT REVENUE							
	23-24 MOD FTE's	24-25 PROP FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
601 - DUES AND FEES	0.00	0.00	300	300	300	358	300	0
CARES Community Coalition DFC	1.00	1.00	\$125,000	\$131,655	\$125,000	\$142,239	\$125,000	\$0
21st CCLC								
101 - TEACHING STAFF	0.00	0.00	48,660	66,915	66,915	66,689	54,458	(12,457)
129 - PART-TIME EMPLOYMENT	0.00	0.00	2,900	0	0	25,736	0	0
201 - HEALTH INSURANCE	0.00	0.00	14,118	7,769	7,769	10,693	3,885	(3,885)
307 - OTHER SERVICES	0.00	0.00	7,900	4,200	4,200	2,600	2,100	(2,100)
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	10,422	5,116	5,116	8,282	2,558	(2,558)
21st CCLC	0.00	0.00	\$84,000	\$84,000	\$84,000	\$114,000	63,000	\$(21,000)
FEMA REIMBURSEMENT								
354 - SECURITY EXPENSES	0.00	0.00	0	355,370	0	0	0	0
FEMA REIMBURSEMENT	0.00	0.00	\$0	\$355,370	\$0	\$0	\$0	\$0
ESSER II								
101 - TEACHING STAFF	0.00	0.00	345,509	345,509			0	0
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	8,150	8,150			0	0
105 - SCHOOL ADMIN STAFF	0.00	0.00	79,303	27,511			0	0
111 - SECRETARIAL/CLERICAL STAFF	0.00	0.00	9,360	9,717			0	0
113 - PARA EDUCATOR	0.00	0.00	4,902	4,902			0	0
115 - CUSTODIAN STAFF	0.00	0.00	27,000	27,000			0	0
121 - SUPPORT STAFF	0.00	0.00	73,923	47,353			0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	80,067	80,067			0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	10,084	10,084			0	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	357,354	349,497		61,857	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	63,642	63,642			0	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	63,180	63,180			0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	10,798	10,758			0	0
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	13,995	13,995			0	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	91,568	91,100		24,513	0	0
ESSER II	0.00	0.00	\$1,238,835	\$1,152,465	\$0	\$86,370	\$0	\$0
ESSER II SPED Recovery Activity								
129 - PART-TIME EMPLOYMENT	0.00	0.00	81,225	72,633	0	8,592	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	5,000	5,000	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	4,000	4,000	0	0	0	0
ESSER II SPED Recovery Activity	0.00	0.00	\$90,225	\$81,633	\$0	\$8,592	\$0	\$0
ESSER II SPED DYSLEXIA RECOVER								
129 - PART-TIME EMPLOYMENT	0.00	0.00	56,550	56,550	0	0	0	0
ESSER II SPED DYSLEXIA RECOVER	0.00	0.00	\$56,550	\$56,550	\$0	\$0	\$0	\$0
ESSERII SPED BONUS SPECPOP\$25K								
101 - TEACHING STAFF	0.00	0.00	22,500	22,500	0	0	0	0

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

2024-2025 PROJECTED GRANT REVENUE

	23-24 MOD FTE's	24-25 PROP FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
317 - STUDENT TRANSPORTATION	0.00	0.00	2,500	1,791	0	509	0	0
ESSERII SPED BONUS SPECPOP\$25K	0.00	0.00	\$25,000	\$24,291	\$0	\$509	\$0	\$-
ARPA SUMMER MENTAL HEALTH SUPP								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	16,667	16,667	16,667
ARPA SUMMER MENTAL HEALTH SUPP	0.00	0.00	\$0	\$0	\$0	\$16,667	\$16,667	\$16,667
ARPA SCHOOL MENTAL HEALTH SPEC								
300 - SOCIAL WORKER	0.00	0.00	0	0	0	60,000	60,000	60,000
ARPA SCHOOL MENTAL HEALTH SPEC	0.00	0.00	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
ARPA RIGHT TO READ								
320 - READING PROGRAM PD	0.00	0.00	0	74,652	74,652	74,652	0	(74,652)
420 - READING PROGRAM MATERIALS	0.00	0.00	0	80,848	80,848	80,848	0	(80,848)
ARPA RIGHT TO READ	0.00	0.00	\$0	\$155,500	\$155,500	\$155,500	\$0	-\$155,500
ARP ESSER								
103 - CERTIFIED SUPPORT STAFF	1.00	0.00	0	0	88,411	88,411	0	(88,411)
105 - SCHOOL ADMIN STAFF	0.00	0.00	112,731	112,731	0	0	0	0
121 - SUPPORT STAFF	0.00	0.00	40,000	34,107	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	272,080	170,247	251,907	251,907	0	(251,907)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	305,400	86,928	119,459	548,134	0	(119,459)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	265,000	6,000	319,500	319,500	0	(319,500)
307 - OTHER SERVICES	0.00	0.00	26,041	6,432	45,650	45,650	0	(45,650)
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	1,000	175,034	22,568	22,568	0	(22,568)
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	-2,099	0	0	0	0	0
ARP ESSER	1.00	0.00	\$1,020,153	\$591,478	\$847,495	\$1,276,170	\$0	-\$847,495
TOTAL FEDERAL GRANTS-PUBLIC	47.17	45.47	\$5,934,564	\$5,038,345	\$3,994,106	\$4,763,759	\$3,321,746	\$(672,360)
OTHER REVENUE SOURCES								
SUMMER SCHOOL								
129 - PART-TIME EMPLOYMENT	0.00	0.00	52,118	13,694	52,118	33,583	52,118	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	373	373	373	0	373	0
SUMMER SCHOOL	0.00	0.00	\$52,491	\$14,067	\$52,491	\$33,583	\$52,491	\$0
NR Tuition Children of Employe								
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	35,000	32,807	50,000	58,192	58,192	8,192
NR Tuition Children of Employe	0.00	0.00	\$35,000	\$32,807	\$50,000	\$58,192	\$58,192	\$8,192
MUSIC INSTR STDNT RNTL								
307 - OTHER SERVICES	0.00	0.00	621	1,505	800	800	800	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,292	2,292	1,700	3,200	3,200	1,500
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	39,996	39,996	31,500	36,500	36,500	5,000

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

2024-2025 PROJECTED GRANT REVENUE

	23-24 MOD FTE's	24-25 PROP FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
501 - CAPITAL OUTLAY	0.00	0.00	7,091	7,091	11,000	11,000	11,000	0
MUSIC INSTR STDNT RNTL	0.00	0.00	\$50,000	\$50,884	\$45,000	\$51,500	\$51,500	\$6,500
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	44,457	44,457	45,346	56,913	59,759	14,413
FFLD ED ASSOC REIMB	0.50	0.50	\$44,457	\$44,457	\$45,346	\$56,913	\$59,759	\$14,413
SPED OUT OF TOWN TUITION								
329 - TUITION	0.00	0.00	167,300	84,280	167,300	116,000	120,000	(47,300)
SPED OUT OF TOWN TUITION	0.00	0.00	\$167,300	\$84,280	\$167,300	\$116,000	\$120,000	\$(47,300)
HS GATE RECEIPTS								
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	54,226	56,365	54,226	54,226	54,226	0
HS GATE RECEIPTS	0.00	0.00	\$54,226	\$56,365	\$54,226	\$54,226	\$54,226	\$0
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	88,500	83,665	88,500	84,230	84,230	(4,270)
PARKING FEES	0.00	0.00	\$88,500	\$83,665	\$88,500	\$84,230	\$84,320	\$(4,270)
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	0.00	0.00	150,000	123,885	150,000	150,000	270,000	120,000
PRESCHOOL TUITION	0.00	0.00	\$150,000	\$123,885	\$150,000	\$150,000	\$270,000	\$120,000
CHROMEBOOK DAMAGES								
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	53,305	65,029	53,305	53,305	55,000	1,695
CHROMEBOOK DAMAGES	0.00	0.00	\$53,305	\$65,029	\$53,305	\$53,305	\$55,000	\$1,695
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	0.00	0.00	70,000	162,807	119,000	218,000	220,000	101,000
BLDG RNTL/CUSTODIAL OT FEES	0.00	0.00	\$70,000	\$162,807	\$119,000	\$218,000	\$220,000	\$101,000
TOTAL OTHER REVENUE SOURCES	0.50	0.50	\$765,279	\$718,246	\$825,168	\$875,949	\$1,025,488	\$200,230
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	12,265	11,169	12,265	12,265	12,484	219
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,706	5,723	5,724	5,724	5,865	141
NP TRANSPORTATION REIMB.	0.20	0.20	\$17,971	\$16,892	\$17,989	\$17,989	\$18,349	\$360
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	62,234	62,234	62,234	62,234	63,611	1,377
103 - CERTIFIED SUPPORT STAFF	0.80	0.40	48,960	48,960	48,960	48,960	27,046	(21,914)
105 - SCHOOL ADMIN STAFF	0.10	0.10	16,144	16,421	16,144	16,144	16,961	817
319 - CONFERENCE & TRAVEL	0.00	0.00	1,520	0	1,520	1,520	0	(1,520)

**FAIRFIELD PUBLIC SCHOOLS, Board of Education Budget,
2024-25 REVENUE SUMMARY**

	2024-2025 PROJECTED GRANT REVENUE							
	23-24 MOD FTE's	24-25 PROP FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
307 - OTHER PROFESSIONAL SERVICES	0.00	0.00	0	0	0	0	23,000	23,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,099	16,678	15,099	15,099	16,000	901
NP-HEALTH & WELFARE	1.50	1.10	\$143,957	\$144,293	\$143,957	\$143,957	\$146,618	\$2,661
TITLE I - NP								
400 - SUPPLIES & MATERIALS	0.00	0.00	3,934	4,712	3,934	3,934	1,237	(2,697)
TITLE I - NP	0.00	0.00	\$3,934	\$4,712	\$3,934	\$3,934	\$1,237	\$(2,697)
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	28,248	25,102	31,271	29,167	29,167	(2,104)
NP-TITLE II - PART A TCHRS	0.00	0.00	\$28,248	\$25,102	\$31,271	\$29,167	\$29,167	\$(2,104)
NP-TITLE III PART A - MLL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,824	2,824	1,233	1,233	1,233	0
NP-TITLE III PART A - MLL	0.00	0.00	\$2,824	\$2,824	\$1,233	\$1,233	\$1,233	\$0
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	4,446	4,816	8,636	5,330	5,330	(3,306)
NP-TITLE IV - SDFS	0.00	0.00	\$4,446	\$4,816	\$8,636	\$5,330	\$5,330	\$(3,306)
NP-IDEA PART B								
101 - TEACHING STAFF	0.40	0.40	41,489	41,489	41,987	46,922	46,922	4,935
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,843	4,831	4,940	4,940	4,940	0
111 - SECRETARIAL/CLERICAL STAFF	0.20	0.20	20,570	20,977	20,978	26,346	26,346	5,368
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	153,595	12,066	68,352	274,240	274,240	205,888
319 - CONFERENCE & TRAVEL	0.00	0.00	0	965	2,200	8,000	8,000	5,800
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	36,332	0	5,500	18,000	18,000	12,500
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	0	0	0
NP-IDEA PART B	0.63	0.63	\$256,829	\$80,329	\$143,957	\$378,448	\$378,448	\$234,491
NP-ARP IDEA PART B								
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	11,945	9,700	0	4,300	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,485	2,485	0	2,515	0	0
NP-ARP IDEA PART B	0.00	0.00	\$14,430	\$12,185	\$0	\$6,815	\$0	\$0
TOTAL NON-PUBLIC GRANTS	2.33	1.93	\$472,639	\$291,153	\$350,977	\$586,873	\$580,382	\$229,405
GRAND TOTALS	52.00	49.90	\$11,197,170	\$9,657,661	\$8,785,357	\$9,240,093	\$7,965,472	\$(819,976)

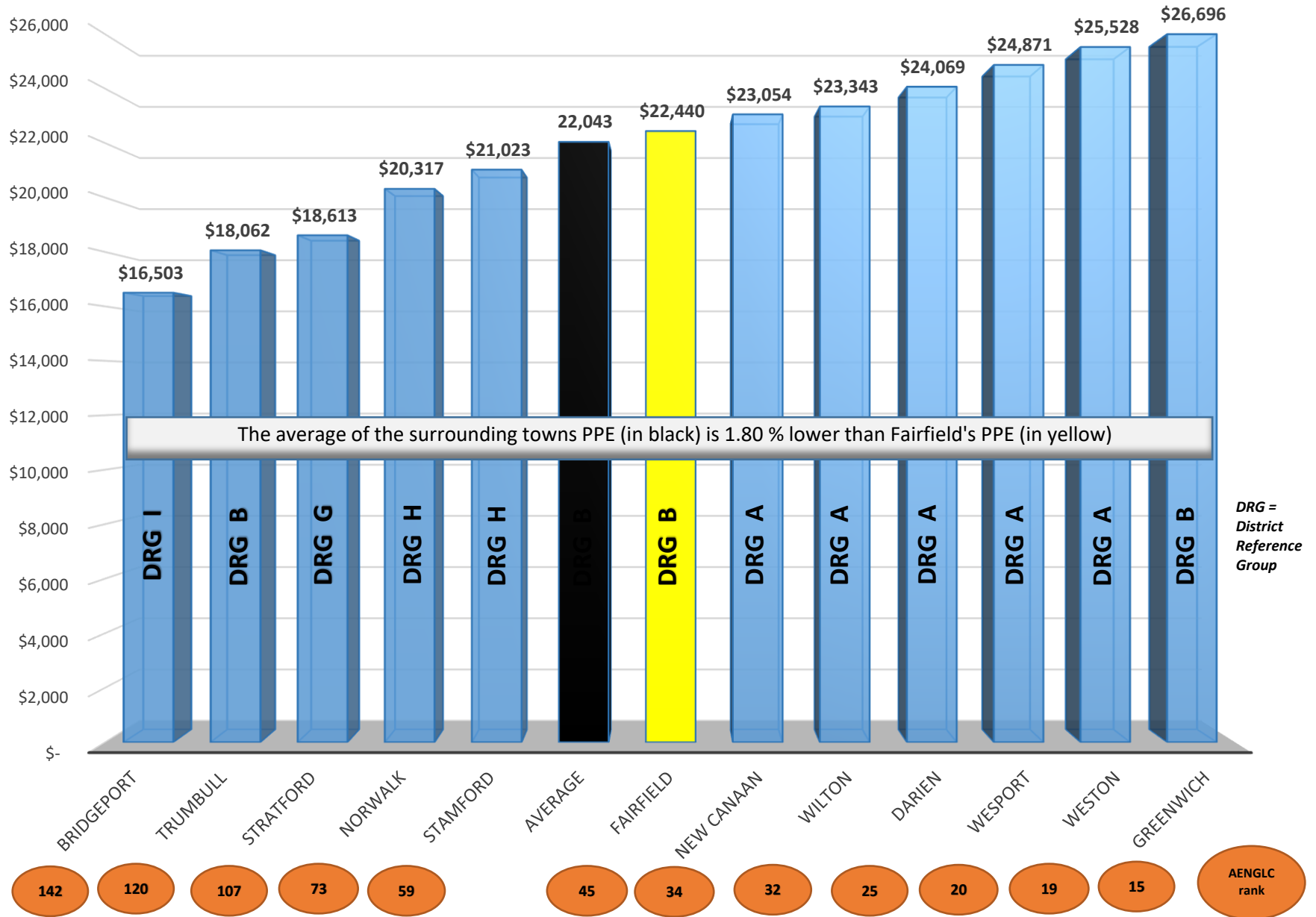
^There is an additional \$9,918 in SBDI Bonus grant funds that is unrestricted and not reflected here.

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Support Information

FAIRFIELD COUNTY TOWNS PER PUPIL EXPENDITURES (PPE)

2023-2024



AENGLC = Adjusted Equalized Net Grand List Per Capita

Fairfield Public Schools Projected Enrollment, PreK-12 2024-2025

	PRE-K	K	1	2	3	4	5	Total
Burr		56	60	54	70	52	63	355
Dwight		34	38	34	38	40	47	231
Holland Hill		59	55	73	70	68	61	386
Jennings		42	53	41	51	47	49	283
McKinley		72	85	76	72	84	72	461
Mill Hill		58	61	63	84	69	59	394
No. Stratfield		60	59	69	86	73	76	423
Osborn Hill		67	74	78	95	67	72	453
Riverfield		59	67	69	82	56	61	394
Sherman		59	53	59	60	69	68	368
Stratfield		53	49	56	53	57	64	332
Total K-5		619	654	672	761	682	692	4,080

*Pre-K	256							
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TOTAL PRE-K-5	256	619	654	672	761	682	692	4,336
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	6	7	8	9	10	11	12	
Fairfield Woods	235	253	234					722
Roger Ludlowe	255	256	249					760
Tomlinson	213	167	217					597

TOTAL 6-8	703	676	700					2,079
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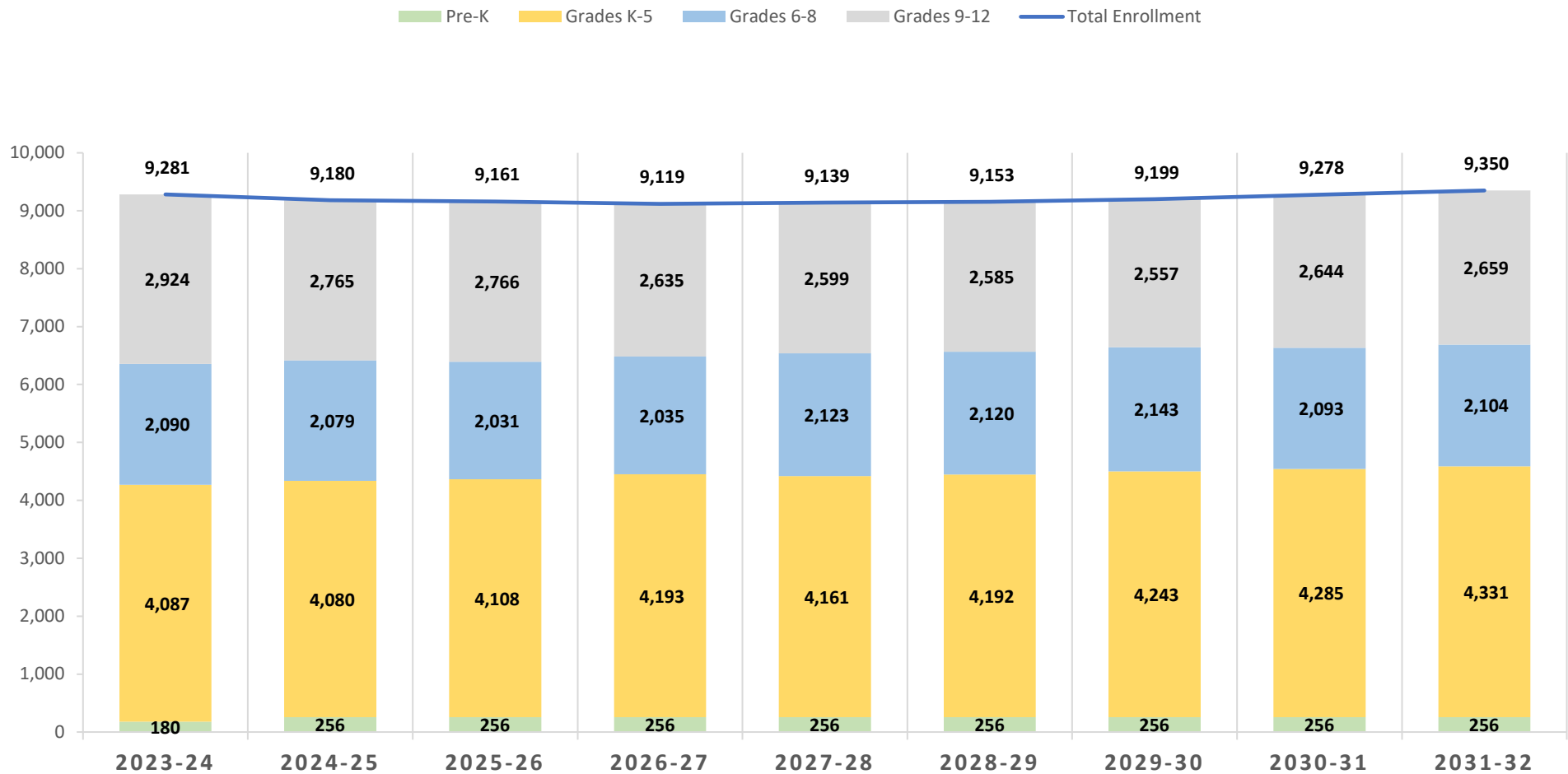
FWHS				321	308	355	318	1,302
FLHS				346	344	362	347	1,399
WFC				2	6	16	40	64

TOTAL 9-12				669	658	733	705	2,765
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SUMMARY	Pre-K - 5	6 - 8	9 - 12					Total
	4,336	2,079	2,765					9,180

K-12 Projection, SLAM
PreK Projection, FPS Exec. Director of SPED

Fairfield Public Schools Projected Enrollment, Grades PreK-12 2023-24 TO 2031-32



Source:

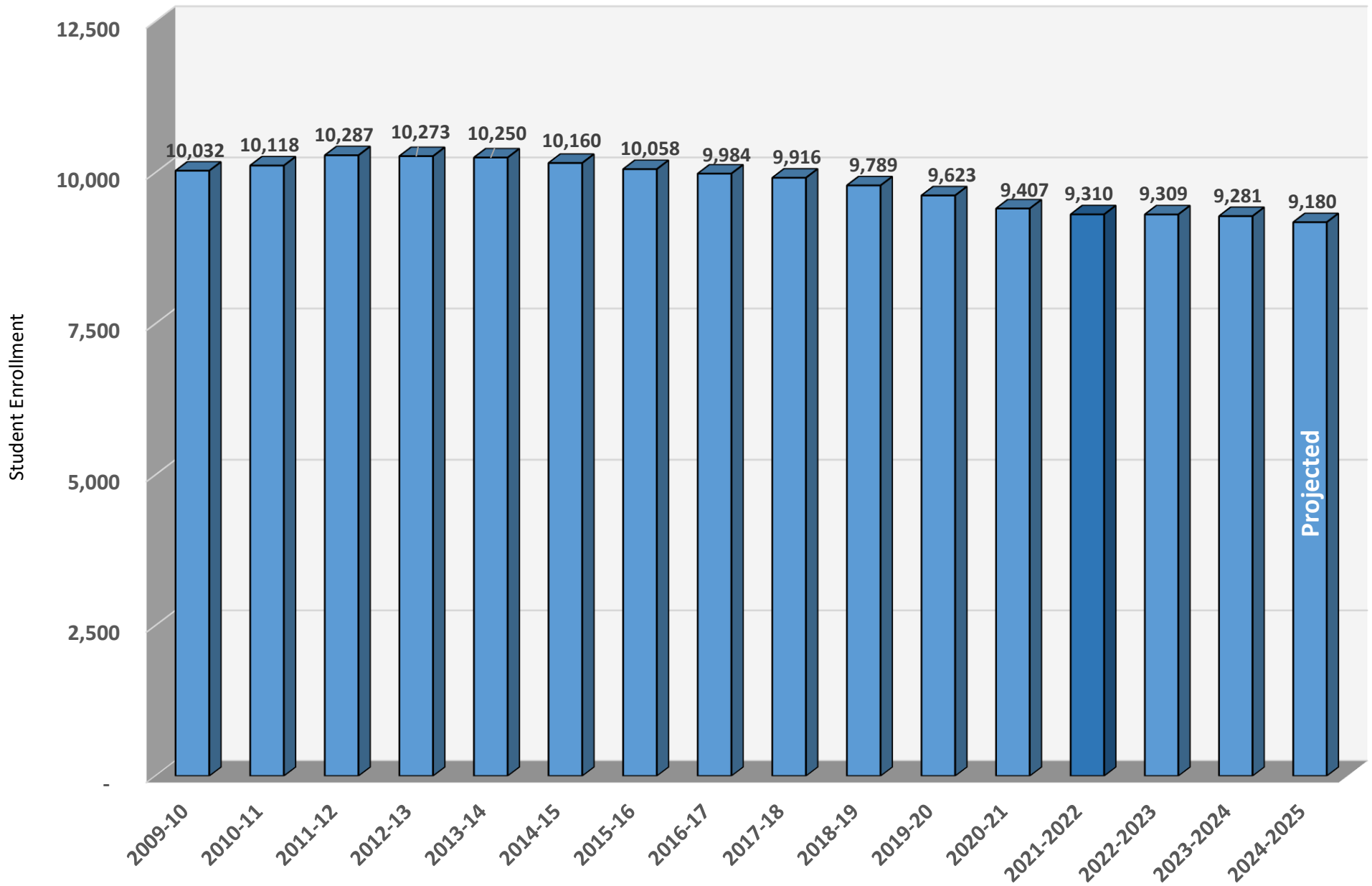
General Education: 2023-2024: October 1, 2023 Actual Enrollment (PSIS), 2024-2025: SLAM, October 2023 Projection, 2025-26 - 2031-32: SLAM, June 28, 2022 Projection

Pre-K Enrollment: 2024-2032, Special Education Department, January, 2024 Projection (assumes flat enrollment in outyears)

Fairfield Public Schools

Historical Enrollment, Grades PreK -12

2009-10 TO 2024-2025



Projected

Pre-K Enrollment 2022-23: 149
 Pre-K Enrollment 2023-24: 180
 Pre-K Projected Enrollment 2024-25: 256

School Year

Fairfield Public Schools

Elementary Enrollment and Section Planning

2023-2024 Budget

	K	1	2	3	4	5	Total	Avg.	Total # Sections
Burr	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

2023-2024 Actual (as of 10/1/23)

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			17							
	19	18	17	17	21	19				
	19	19	18	18	21	19				
	19	19	18	18	21	20				
	57	56	70	53	63	58	357	18.8	19	1

2024 - 2025 Projection

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
	18	20	18	23	17	21				
	19	20	18	23	17	21				
	19	20	18	24	18	21				
	56	60	54	70	52	63	355	19.7	18	0

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

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
	17	17	18	20	23	19				
	17	17	19	21	24	19				
	34	34	37	41	47	38	231	19.3	12	0

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
	17	19	17	19	20	23				
	17	19	17	19	20	24				
	34	38	34	38	40	47	231	19.3	12	0

	K	1	2	3	4	5	Total	Avg.	Total # Sections
Holland Hill	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 student below class size threshold									

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			18							
	18	18	23	20	20	21				
	18	18	23	20	20	21				
	19	18	23	20	20	21				
	55	72	69	60	60	63	379	19.9	19	1
At class size threshold										
									1	
									20	

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			18							
	19	18	18	23	22	20				
	20	18	18	23	23	20				
	20	19	19	24	23	21				
	59	55	73	70	68	61	386	20.3	19	1

	K	1	2	3	4	5	Total	Avg.	Total # Sections
Jennings			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 student above class size threshold									

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
	17		16		17					
	17	20	16	22	17	21				
	18	20	17	23	17	22				
	52	40	49	45	51	43	280	18.7	15	1

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
		17		17						
	21	18	20	17	23	24				
	21	18	21	17	24	25				
	42	53	41	51	47	49	283	20.2	14	0
1 student above class size threshold										
1 student below class size threshold										

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

Fairfield Public Schools

Elementary Enrollment and Section Planning

2023-2024 Budget

	K	1	2	3	4	5	Total	Avg.	Total # Sections
McKinley						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

1 student above class size threshold

2023-2024 Actual (as of 10/1/23)

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
						18				
	19	19	17	21		18				
	20	19	17	21	23	18				
	20	19	18	21	24	18				
	20	19	18	21	24	18				
	79	76	70	84	71	90	470	19.6	24	-1
	2 students above class size threshold								1	
	2 students below class size threshold								-1	
	Sections were not added nor removed								24	

2024 - 2025 Projection

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
						17				
	18	17	19	18	21	18				
	18	17	19	18	21	18				
	18	17	19	18	21	18				
	18	17	19	18	21	18				
	72	85	76	72	84	72	461	18.4	25	0

	K	1	2	3	4	5	Total	Avg.	Total # Sections
Mill Hill									
			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

1 student below class size threshold

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			19			19				
	19	20	20	22	19	19				
	19	20	20	23	19	20				
	20	21	20	23	20	20				
	58	61	79	68	58	78	402	20.1	20	1

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
				21						
	19	20	21	21	23	19				
	19	20	21	21	23	20				
	20	21	21	21	23	20				
	58	61	63	84	69	59	394	20.7	19	0

	K	1	2	3	4	5	Total	Avg.	Total # Sections
North Stratfield									
			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

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			20							
	19	22	21	23	25	20				
	19	22	21	24	25	21				
	19	22	21	24	25	21				
	57	66	83	71	75	62	414	21.8	19	0
	At class size threshold								1	
									20	

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
				21		19				
	20	19	23	21	24	19				
	20	20	23	22	24	19				
	20	20	23	22	25	19				
	60	59	69	86	73	76	423	21.2	20	1
	At class size threshold								1	
	One above class size threshold								21	

Osborn Hill	K	1	2	3	4	5	Total	Avg.	Sections
			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
	At class size threshold								1

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			23							
	17	19	23							
	17	19	23	23	24	21				
	18	19	23	23	24	21				
	18	20	23	23	24	22				
	70	77	92	69	72	64	444	21.1	21	0
	At class size threshold								1	
									22	

	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
				23						
	22	18	19	24	22	24				
	22	19	20	24	22	24				
	23	19	20	24	23	24				
	67	74	78	95	67	72	453	21.6	21	0

Class size:

K-2 cap 23. McKinley cap 21

3-5 cap 25. McKinley cap 23

Fairfield Public Schools

Elementary Enrollment and Section Planning

2023-2024 Budget											2023-2024 Actual (as of 10/1/23)											2024 - 2025 Projection													
Riverfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget					
	20											20											20												
	20	21	21		20	22						21	22	20	18	20	23						19	22	23	20	18	20							
	20	22	21		20	23						21	23	20	19	20	23						20	22	23	21	19	20							
	21	22	21		25	20	23					22	23	21	19	20	23						20	23	23	21	19	21							
	61	65	83	50	60	68	387	21.5	18			64	68	81	56	60	69	398	20.9		19	1		59	67	69	82	56	61		394	20.7	19	1	
At class size threshold									1	1 student below class size threshold												At class size threshold									1				

*McKinley includes 2 fully grant funded teachers and Holland Hill 1 partially grant funded teacher

Class size:

K-2 cap 23. McKinley cap 21

3-5 cap 25. McKinley cap 23

Fairfield Public Schools
High School Class Sizes 2023-2024

Fairfield Ludlowe High School

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	21	61	82	1,746	21.3	2	20	0
SOC. STUDIES	22	64	86	1,902	22.1	3	31	0
MATH	8	67	75	1,583	21.1	2	13	1
SCIENCE	28	64	92	1,818	19.8	12	0	0
WORLD LANGUAGE	0	67	67	1,190	17.8	17	6	0
TOTALS	79	323	402	8,239	20.4	36	70	1

Fairfield Warde High School

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	28	61	89	1,616	18.2	23	18	0
SOC. STUDIES	19	62	81	1,637	20.2	9	28	0
MATH	6	72	78	1,458	18.7	13	14	0
SCIENCE	23	63	86	1,593	18.5	16	0	0
WORLD LANGUAGE	0	60	60	1,076	17.9	17	2	0
TOTALS	76	318	394	7,380	18.7	78	62	0

Fairfield Public Schools
High School Class Sizes 2023-2024
- 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:
 - i) 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.
 - ii) 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. 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 eliminate a particular track/elective area.
- 6) World Language teachers have a lower contractual student load versus other core subjects teaching five sections
- 7) The math courses identified are those with a mini who have students enrolled with a greater need of intervention. These courses are capped at 12 to maintain this support.

Fairfield Public Schools
Middle School Class Size 2023-2024

Fairfield Woods Middle School-Updated 11/17/2023

	Largest			Smallest			Average		
Subject/Grade	6	7	8	6	7	8	6	7	8
Language Arts	22	21	22	19	10	13	21	15	17
Mathematics	21	23	27	17	12	10	19	17	17
Science	22	19	21	15	11	12	19	16	17
Social Studies	24	22	21	16	11	12	19	15	17
World Language	20	22	22	14	14	21	18	18	22

Roger Ludlowe Middle School-Updated 11/17/2023

	Largest			Smallest			Average		
Subject/Grade	6	7	8	6	7	8	6	7	8
Language Arts	25	19	19	18	14	15	21	17	17
Mathematics	26	22	22	15	13	15	21	16	17
Science	24	19	22	14	14	13	20	17	17
Social Studies	24	20	22	14	13	12	20	17	17
World Language	22	22	21	5	10	13	18	16	16

Tomlinson Middle School-Updated 11/17/2023

	Largest			Smallest			Average		
Subject/Grade	6	7	8	6	7	8	6	7	8
Language Arts	21	24	24	13	14	16	17	21	21
Mathematics	22	24	24	12	15	15	16	20	20
Science	23	24	24	14	16	15	17	21	21
Social Studies	22	24	24	12	16	15	17	21	21
World Language	21	25	23	11	12	14	13	18	15

Fairfield Public Schools
Middle School Class Size 2023-2024
- 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. (*Exception: At RLMS, the 6th grade class of 15 is a double accelerated Pre-Algebra class. With 32 students enrolled, we had two sections this year).
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. (RLMS: Our 6th grade class of 5 had three additional students enrolled at the beginning of the year. Both this class and the 7th grade class of 10 are students who are taking an off grade level course.)
3. The variation in Math and World Language sections impacts other course classes as well, hence smaller sections in Language Arts, Science, and Social Studies.

Class Size/Teacher Load

Grade Level Department		Reference
Elementary Class Size	<ul style="list-style-type: none"> • 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 	6151 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.70
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, pg.56
Elementary Class Size <ul style="list-style-type: none"> • Special Education • Intensive or Self-Contained 	<ul style="list-style-type: none"> • “not more than 10” students 	4.1.4 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56
Elementary Class Size <ul style="list-style-type: none"> • Special Education-Resource Room 	<ul style="list-style-type: none"> • “not more than 20” students 	4.1.4 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56
Elementary Specialist Staffing <ul style="list-style-type: none"> • Art • Music • Physical Education • World Language 	<ul style="list-style-type: none"> • The number of direct student contact teaching hours for 1.0 FTE Elementary Art and World Language teachers is 25.8 hours in a six-day rotation, with corresponding reductions of hours per week proportionate to the reduction in FTE status. (e.g.: .1 FTE teaching load is 2.15 hours per week.) 	4.1.4 Contractual Language p.7

Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	Reference
<p>Elementary Specialist Staffing:</p> <ul style="list-style-type: none"> • Band, • School Psychologist • Social Worker (SW) • Strings • World Language (WL) 	<ul style="list-style-type: none"> • 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 is determined by the number of class sections. 	<p>District Past Practice</p>
<p>Elementary Support Staffing:</p> <ul style="list-style-type: none"> • Assistant Principal • Language Arts Specialist (LAS) • Library Media Specialist (LMS) • Math/Science Teacher (MST) • Multilingual Learner Teacher (MLL) • STEAM/Gifted 	<ul style="list-style-type: none"> • AP: 1.0 FTE per school • LAS: 1.5 FTE for schools with <ul style="list-style-type: none"> ○ < 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: FTE assigned according to student need 	<p>District Past Practice: Elementary Staffing Model revised for the 2023-2024 school year.</p>
<p>Middle School Class Size</p>	<p>Secondary class size (grades 7 & 8) shall not exceed 35 students for normal class operation.</p>	<p>Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56</p>
<p>Middle School Class Size</p> <ul style="list-style-type: none"> • Community Approach 	<p>“When students are organized in communities, the size of the community shall not exceed 120 students.”</p>	<p>4.2.1 Contractual Language, p.7</p>

Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	Reference
Middle School Grade 6 Class Size	<ul style="list-style-type: none"> 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.56
<p>Middle School Unified Arts/Specials</p> <ul style="list-style-type: none"> • Art • Computer • Family & Consumer Science (FCS) • Health • Music • P.E. • Tech. Ed. • World Language (WL) 	<ul style="list-style-type: none"> • Art: 120 students • Computer: 110 students • W.L.: 110 students • Health: 125 students per day • Home Economics: <ul style="list-style-type: none"> ○ Lab- 90 students ○ Non-Lab-120 students • Ind. Arts/Tech.: <ul style="list-style-type: none"> ○ Shop: 90 students ○ Drafting: 120 students • Music: <ul style="list-style-type: none"> ○ 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 	4.2.2 Contractual Language, p.7

Class Size/Teacher Load

Grade Level Department		Reference
Middle School Class Size <ul style="list-style-type: none"> • Special Education Intensive 	“not more than 10” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 57
Middle School Class Size <ul style="list-style-type: none"> • Special Education Resource Room 	“not more than 20” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 57
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.8
Middle School Support Staff <ul style="list-style-type: none"> • Multilingual Learners (MLL) • School Psychologist, • Social Worker (SW) 	<ul style="list-style-type: none"> • 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.	6151 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.70

Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	<p>Art: 125 students per teacher</p> <p>Business Education: 125 students per teacher</p> <p>Counselor: 250 students per teacher</p> <p>English: 110 students per teacher</p> <p>Foreign Language: 110 students per teacher</p> <p>Health: 130 per day</p> <p>Home Economics:</p> <ul style="list-style-type: none"> • Lab: 95 students per teacher • Non-Lab: 125 students per teacher <p>Industrial Arts/Tech. Ed.:</p> <ul style="list-style-type: none"> • Shop: 95 students per teacher • Drafting: 125 students per teacher • Mathematics: 125 students per teacher <p>Music:</p> <ul style="list-style-type: none"> • General: 155 students per teacher • Theory, History & Appreciation: 125 (30 per class) • Band, Orchestra, Choir, Chorus: (no more than 5 assigned periods) • P.E.: 155 per day • Science: 110/Lab 24 per class • Social Studies: 125 students per teacher 	4.3.1 Contractual Language, p. 9 & 10
High School Teacher Class Loads	<p>English: 1.0 FTE four periods and one conference period.</p> <p>Science: 1.0 FTE four classes and lab period</p>	District Past Practice
<p>High School Class Size</p> <ul style="list-style-type: none"> • Special Education-Intensive 	“not more than 12” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 57
<p>High School Class Size</p> <ul style="list-style-type: none"> • Special Education-Resource Room 	“not more than 25” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 57

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
High School Support Staff <ul style="list-style-type: none"> • Multilingual Language Learners (MLL), • School Psychologist, • Social Worker (SW) 	<ul style="list-style-type: none"> • MLL: FTE assigned according to student need • School Psych.: Staffing based on building need • SW: Staffing based on school size 	District Past Practice

Fairfield Public Schools

Collective Bargaining Historical Summary

as of December 5, 2023

FEA (Teachers)

2015 - 2016	3.00%
2016 - 2017	3.00%
2017 - 2018	3.00%
2018 - 2019	1.55%
2019 - 2020	2.92%
2020 - 2021	3.52%
2021 - 2022	2.78%
2022 - 2023	2.85%
2023 - 2024	2.73%
2024 - 2025	4.58% 3 Year contract settled December 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%
2024 - 2025	2.50%

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	2.25% <i>plus step</i> 3 Year Contract Settled June 2023
2023 - 2024	2.25% <i>plus step</i>
2024 - 2025	2.25% <i>plus step</i>

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%
2022 - 2023	1.98%
2023 - 2024	TBD Contract expired in June 2023
2024 - 2025	TBD Active Negotiations as of January 2024

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% MOU signed; active negotiations to begin in 2024^
2023 - 2024	2.71%
2024 - 2025	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 June 2022
2022 - 2023	TBD Active Negotiations as of January 2024
2023 - 2024	TBD
2024 - 2025	TBD

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. * In July 2024, All teachers not at maximum shall advance one step on the salary schedule, except that teachers formerly on steps 1-4 advance to step 5 prior to normal step advancement. Steps 1-4 were eliminated. A new penultimate step was added to each salary lane, and step 18 was increased by \$2,000.

^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) 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) 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.

Fairfield Public Schools
Board of Education Proposed FY2024-25 Budget
Staffing Changes

	Current Yr/ Enroll	BOE	Budget to Budget
Certified and Certified Support (101, 103)			
Elementary			
General Instruction, Gr K-5	2.60	2.00	4.60
Steam	0.80	-	0.80
MLL	0.90	-	0.90
Art (K-12)	0.70	-	0.70
Health/PE (PK-12)	0.20	-	0.20
Mathematics (K-12)	0.40	-	0.40
Music (K-12)	(0.20)	-	(0.20)
Reading/Lang. Arts (PK-12)	0.50	-	0.50
	5.90	2.00	7.90
Middle School			
General Instruction	0.10	4.00	4.10
Music - Strings	0.40	-	0.40
	0.50	4.00	4.50
High School			
American Sign Language	(1.00)	1.00	-
English	-	0.50	0.50
Part time Coordinators	-	(1.00)	(1.00)
Family Consumer Science	0.10	-	0.10
Mathematics	1.00	-	1.00
Science (7-12)	0.60	-	0.60
	0.70	0.50	1.20
Special Ed			
ECC - Classroom & Specials	-	3.20	3.20
CLC	2.00	-	2.00
Speech & Language	3.00	-	3.00
	5.00	3.20	8.20
WFC			
Alternative Education	(0.18)	-	(0.18)
	(0.18)	-	(0.18)
Certified Support			
Guidance FWHS	0.60	-	0.60
Psych/Counseling	0.20	-	0.20
Social Worker	2.60	-	2.60
Data and Assess. Coordinator	-	1.00	1.00
Family & Community Liaison	0.40	-	0.40
	3.80	1.00	4.80
Subtotal	15.73	10.70	26.43

	Current Yr/ Enroll	BOE	Budget to Budget
School Administration (105)			
Program Director - K-5 SPED	1.00	-	1.00
Program Director (Performing Arts)	-	1.00	1.00
	1.00	1.00	2.00
Support Staff and Central Admin /Non Cert (109, 111, 117, 121)			
Restorative Practice Specialist	1.00	-	1.00
Board Certified Behav. Analyst	1.00	-	1.00
American Sign Lang. Non Cert	0.60	-	0.60
Family & Community Liaison	(1.00)	-	(1.00)
	1.60	-	1.60
Transport. Director (transfer)	(0.90)	-	(0.90)
Transport. Supervisor (transfer)	0.90	-	0.90
Finance Analyst (transfer)	1.00	-	1.00
Transport. Sec. (transfer)	(1.00)	-	(1.00)
	-	-	-
Communications Director	0.13	-	0.13
Legal Services (transfer to contr)	(0.60)	-	(0.60)
Maintenance (restore/correct)	1.00	-	1.00
Security	-	3.00	3.00
	0.53	3.00	3.53
	2.13	3.00	5.13
Paraprofessional Staff / SE Trainers (113, 125)			
SE Trainer	(1.00)	-	(1.00)
General Instruction	1.60	-	1.60
Special Education Para	6.00	(2.00)	4.00
	6.60	(2.00)	4.60
Subtotal	9.73	2.00	11.73
TOTAL STAFFING CHANGES	25.45	12.70	38.15

FTE Current Yr. Fiscal Impact			
Grant reductions/transfers	4.00	3.0 SP/Lang, 1.0 BCBA	
No adtnl funding	6.60	Para FTE trans. from IDEA	
Cost Avoidance	2.00	CLC class. expansion	
Elementary Section / class size	5.90	2.6 K-5, 3.3 specials	
Secondary enrollment	1.20	Strings, FCS, Math, Sci.	
Student Need	3.40	Psych/Soc. Wk./G. Couns.	
Student Need	2.00	K-5 SPED Dir/Restor. Pract.	
Legal/Comm. Director/Other	(0.65)	Adj. incl. ASL & F&C Lias.	

Fairfield Public Schools
FY 2024-25 Board of Education
Total Staffing

	FY2022-23 Actual	FY2023-24		FY2024-25 Budget (B)	Budget to Budget (B-A)
		Budget (A)	Current Modified		
Certified:					
BOE	1,029.85	1,035.15	1,051.88	1,063.58	28.43
Grants	19.55	19.55	18.25	16.15	(3.40)
<i>Certified</i>	<i>1,049.40</i>	<i>1,054.70</i>	<i>1,070.13</i>	<i>1,079.73</i>	<i>25.03</i>
Non-Certified:					
BOE	440.60	446.60	456.33	457.33	10.73
Grants	43.60	43.60	33.75	33.75	(9.85)
PT (hourly)	14.40	14.40	13.90	13.40	(1.00)
<i>Non-Certified</i>	<i>498.60</i>	<i>504.60</i>	<i>503.98</i>	<i>504.48</i>	<i>(0.13)</i>
Total Staff	1,548.00	1,559.30	1,574.10	1,584.19	24.99
Full time	1,470.45	1,481.75	1,508.21	1,520.90	39.15
PT (hourly)	14.40	14.40	13.90	13.40	(1.00)
<i>BOE Operating</i>	<i>1,484.85</i>	<i>1,496.15</i>	<i>1,522.10</i>	<i>1,534.30</i>	<i>38.15</i>
<i>Grants</i>	<i>63.15</i>	<i>63.15</i>	<i>52.00</i>	<i>49.90</i>	<i>(13.25)</i>
Total Staff	1,548.00	1,559.30	1,574.10	1,584.20	24.90

**Fairfield Public Schools
FY 2024-25 Board of Education
Total Staffing by Funding Source**

FTE by Object Code:	2023-2024 Adopted Budget			2023-2024 Current Modified			2024-2025 Budget		
	BOE	Grants	TOTAL	BOE	Grants	Total	BOE	Grants	Total
101 TEACHING STAFF	893.05	14.75	907.80	904.98	13.45	918.43	914.68	12.75	927.43
103 CERTIFIED SUPPORT STAFF	91.30	4.60	95.90	95.10	4.60	99.70	96.10	3.20	99.30
Sub-Total 101 & 103	984.35	19.35	1003.70	1000.08	18.05	1018.13	1010.78	15.95	1026.73
105 SCHOOL ADMINISTRATION	50.80	0.20	51.00	51.80	0.20	52.00	52.80	0.20	53.00
107 CENTRAL ADMINISTRATION	6.00		6.00	6.00		6.00	6.00		6.00
Sub-Total 105 & 107	56.80	0.20	57.00	57.80	0.20	58.00	58.80	0.20	59.00
SUB-TOTAL CERTIFIED STAFF	1041.15	19.55	1060.70	1057.88	18.25	1076.13	1069.58	16.15	1085.73
109 DIRECTOR/SUPER/MANAGER	7.00	0.10	7.10	5.63		5.63	5.63		5.63
111 SECRETARIAL/CLERICAL STAFF	73.90	1.10	75.00	73.90	0.60	74.50	73.90	0.60	74.50
113 PARAPROFESSIONAL STAFF	198.80	40.40	239.20	206.40	31.70	238.10	204.40	31.70	236.10
115 CUSTODIAL STAFF	77.00		77.00	77.00		77.00	77.00		77.00
117 MAINTENANCE STAFF	14.00		14.00	15.00		15.00	15.00		15.00
121 SUPPORT STAFF	42.90	2.00	44.90	46.40	1.45	47.85	49.40	1.45	50.85
125 SE TRAINERS	27.00		27.00	26.00		26.00	26.00		26.00
129 PART-TIME	14.40		14.40	13.90		13.90	13.40		13.40
SUB-TOTAL OTHER STAFF	455.00	43.60	498.60	464.23	33.75	497.98	464.73	33.75	498.48
TOTAL POSITIONS	1496.15	63.15	1559.30	1522.10	52.00	1574.10	1534.30	49.90	1584.20

Fairfield Public Schools Curriculum Renewal Calendar

2023-2033

Updated September 27, 2023

Subject	Grade	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Music	PK-12	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Science	PK-12	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement
STEAM	K-5	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Art	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Health	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Physical Education	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Math	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning
Developmental Guidance	6-12	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning
English Language Arts	PK-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review

Fairfield Public Schools Curriculum Renewal Calendar
2023-2033
Updated September 27, 2023

Subject	Grade	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Business	9-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve
Technology Education	6-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review
Library Media, Video, & Computer Applications	K-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
World Languages	3-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
Social Studies	PK-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Family & Consumer Science	6-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	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 2024-2025

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 3,870	\$ 4,080	\$ 5,550	PD - NAEA Conference/travel; Visiting artist professional development Curriculum - Modifications to implementation plans; MS/HS art experience Materials - Membership fees; Art award fees; Art show rental and signage
LANGUAGE ARTS	PK-5	\$ 30,000	\$ 67,200	\$ 375,950	PD - MGH World of Wonders PD; Tiered Intervention Training; Professional Conferences Curriculum - PK5 Implementation guides development Materials - Professional Learning Texts; HMH Payment; McGraw Hill WOW Payment; New Sections; Supplementary text PK5
LANGUAGE ARTS	6-12	\$ 1,500	\$ 35,700	\$ 30,280	PD - Intervention training; National Council for Teachers of English PD Curriculum - 6-12 Implementation Guide Development Materials - Into Literature Digital Access; MS Reading Intervention Program; HS Texts
WORLD LANGUAGE	3-5	\$ 1,750	\$ 2,600	\$ 4,250	PD - CT COLT, NECTFL, ACTFL conferences and travel Curriculum - Fall 2025 curriculum review hours Materials - Professional text (elementary); Scholastic Magazine; Headphones
WORLD LANGUAGE	6-12	\$ 8,475	\$ 21,400	\$ 5,500	PD - NECTFL, ACTFL conferences Curriculum - Fall 2025 review hours; ASL III new course implementation guides Materials - Professional Library; ASL III materials
HEALTH/PE	PK-12	\$ 1,650	\$ 3,420	\$ 12,985	PD - Conferences and registration Curriculum - Curriculum Implementation - schedule changes Materials - CAAHPE memberships; CPR/AED Training/ certification; Mile run bus fees; second step updates
FAMILY CONSUMER SCIENCE	6-12	\$ 4,150	\$ 800	\$ 1,420	PD - UConn training; workshops; Materials - Industry program speakers; Microwaves; Hand Mixers; Irons
TECHNOLOGY EDUCATION	7-12	\$ -	\$ 9,900	\$ 38,999	Curriculum - implementation guides following curriculum review; Materials - VEX Engineering I classes and VEX Robotot Kits for Engineering II
BUSINESS EDUCATION	9-12	\$ -	\$ 1,350	\$ 11,650	Curriculum - Implementation guides for Introduction to Business, Personal Finance, and Management. Materials - DECA conference registration and competition registration; FBLA conference registration
MATH	PK-5	\$ 6,950	\$ -	\$ 29,029	PD - EdGems Textbook training and resources for accelerated math; Grades 4 & 5 curriculum revisions for accelerated math Materials - NCTM/NCSM membership and resources; Make Math Moments; EdGems Teacher Guides and Licenses (accelerated math); Math manipulatives
MATH	6-12	\$ 42,900	\$ -	\$ 57,540	PD - Geometry Pre-AP Training Curriculum - Algebra I Pre-AP updates Materials - Math Consultant - Compass Education; Pre AP - Algebra I and Geometry Licenses; Financial Algebra textbook; Make Math Moments; AP Statistics license renewal
MUSIC	PK-12	\$ 2,070	\$ 2,700	\$ 64,616	PD - A Cappella Clinics; CAAA workshops; ACDA Workshop; ASTA Strings Workshop Materials - Conductor and Accompanist Fees, Piano Tunings and Replacements; Music Literature and Supplies; Transportation; CEA In-service fees; CAAA fees; Printing; Instrument supplies; Viola (13: & 14:); Drumline Instruments; Guitar Packages

Fairfield Public Schools, Instructional Program Implementation 2024-2025

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
SCIENCE	PK-5	\$ 500	\$ 5,500	\$ 33,902	PD - NSAT conference Curriculum -Common Assessment and IAB integration PK5 Materials - K5 science consumables
SCIENCE	6-12	\$ 3,100	\$ 8,700	\$ 5,929	PD - Safety Trainings, AP Taft Training Curriculum - Implementation Guides and common assessments -Physics and Environ. Science Materials -Marine Science assured experiences; NSTA membership; Physics materials; Biology common lab materials
STEAM	K-5	\$ 600	\$ -	\$ 6,446	PD -PD Opportunities for STEAM teachers Materials - Invention Convention; Ozobots
SOCIAL STUDIES	PK-12	\$ 5,800	\$ 36,500	\$ 65,090	PD - Teacher PD requests Curriculum - Curriculum review cycle (hours) for re-write K12; Materials - Membership renewals; Grades 3 & 5 Transportation (assured experience); 9-12 textbook license renewal (interim)
ELL	PK-12	\$ 8,320	\$ 2,750	\$ 3,186	PD - TESOL conference and membership Curriculum - Consultant; intake-process (hours) Materials - Supplemental texts by language; dictionaries; listening and eBook resources
INSTRUCTIONAL IMPROVEMENT	PK-12	\$ 169,500	\$ 89,500	\$ 125,140	PD - CES Leadership Institutes; Title IX training; Teacher Evaluation Training; Administrative Training; Paraprofessional Training; Misc. Conferences Curriculum - Curriculum development hours; Art shows; School Improvement Planning Materials - Kindergarten orientation books and transportation; Play-based learning supplies and consulting for 24-25; Meeting refreshments; Convocation; Conf. Travel
INSTRUCTIONAL DUES/FEES	PK-12	\$ -	\$ -	\$ 20,527	Materials - CAPSS District Fees; CAS Secondary School District Fees; ASCD
LIBRARY MEDIA	PK-12	\$ 2,100	\$ 9,900	\$ 12,700	PD - Conference attendance Curriculum - Curriculum Review Hours Materials - Nutmeg Books for all levels; Professional Books; CASL Membership
MILL RIVER SUPPLIES/MATERIALS	G3-7	\$ -	\$ -	\$ 30,625	Grade 5 - Groundwater and Ecosystem; Grade 4 - Erosion; Grade 2 - Biodiversity Lab; Grade 7 - Estuary
GIFTED/TALENTED	3-8	\$ -	\$ -	\$ 18,800	Gifted programming consultant; TAG field trips; CAG memberships; Online resource membership
ASSESSMENTS	PK-12	\$ -	\$ -	\$ 254,100	Gifted Assessments - CoGat & NNAT, - PSAT-9, PSAT 10, & 11; World Language STAMP; District Screeners - NWEA and Acadience

OUT OF DISTRICT STUDENT TUITION

PROJECTED 2024-2025

AS OF 12/14/2023

Out of District Placements	TUITION	
	Projected # of Students	Projected Tuition
DCF / DDS (STATE PLACED)	0	\$ -
PUBLIC - CES / ACES (PPT PLACED)	7	\$ 652,371
PRIVATE OUTPLACEMENTS (PPT PLACED)	75	\$ 8,463,360
	82	\$ 9,115,731
Settlements - Unilateral Placements	52	\$ 2,901,157
	52	\$ 2,901,157
Gross Projected Tuition	134	\$ 12,016,888
OTT Tuition		\$ (120,000)
Excess Cost Projected (70%) Reimbursement		\$ (2,700,000)
Net Projected Costs		\$ 9,196,888

DCF = Department of Children & Families

DDS = Department of Developmental Services

This account provides tuition for students who, by nature of their disability, are in out of district placements

ATHLETIC DEPARTMENT
Board of Education
Fiscal Year 2024-2025

DESCRIPTION	22-23 ACTUAL	23-24 BUDGET	FY24-25 BOE Budget	INCREASE	Percent Increase
ATHLETIC DIRECTOR-FLHS	\$ 159,206	\$ 152,563	\$ 156,377	\$ 3,814	2.50%
EXTRA CURR SALARIES - FLHS	\$ 496,554	\$ 557,570	\$ 589,013	\$ 31,443	5.64%
ATHLETIC TRAINER-FLHS	\$ 60,000	\$ 58,350	\$ 63,654	\$ 5,304	9.09%
FACILITIES RENTAL-FLHS	\$ 49,760	\$ 90,920	\$ 93,648	\$ 2,728	3.00%
SPORTS COST-FLHS	\$ 302,337	\$ 300,000	\$ 300,000	\$ -	0.00%
SPORTS EQUIPMENT - FLHS	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
TOTAL FLHS ATHLETIC BUDGET	\$ 1,117,857	\$ 1,209,403	\$ 1,252,692	\$ 43,289	3.58%
ATHLETIC DIRECTOR-FWHS	\$ 145,790	\$ 135,341	\$ 138,725	\$ 3,384	2.50%
EXTRA CUR SAL-FWHS	\$ 485,037	\$ 542,248	\$ 580,028	\$ 37,780	6.97%
ATHLETIC TRAINER-FWHS	\$ 60,000	\$ 58,350	\$ 63,654	\$ 5,304	9.09%
FACILITIES RENTAL-FWHS	\$ 97,062	\$ 83,867	\$ 150,230	\$ 66,363	79.13%
SPORTS COST-FWHS	\$ 300,214	\$ 300,000	\$ 300,000	\$ -	0.00%
SPORTS EQUIPMENT - FWHS	\$ 19,620	\$ 20,000	\$ 20,000	\$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
TOTAL FWHS ATHLETIC BUDGET	\$ 1,137,722	\$ 1,169,806	\$ 1,282,637	\$ 112,831	9.65%
TOTAL ATHLETIC BUDGETS	\$ 2,255,579	\$ 2,379,208	\$ 2,535,328	\$ 156,120	6.56%

**Fairfield Public Schools
Athletic Department Budget
2024-2025**

Fairfield Ludlowe High School

Item	Cost	Last Purchased or Upgraded	Useful Life	2024-2025	Priority Rank (1-5)
Helmet (120 needed)	\$360	Unknown	10 year max	\$ 3,240	1
Tackling Dummy Set	\$3,060	fundraised 2018	5 years	\$ 3,060	6
Shoulder Pads (120 needed)	\$300 ea.	2020	8-10 years	\$ 2,700	5
Portable Table Scoreboards	\$500	2005	10 years	\$ 1,000	3
Pitching Machine	\$2,500	2005	5-10 years	\$ 2,500	4
Golf Cart	\$6,500	2005	5-10 years	\$ 6,500	2
Discuss Net	\$1,000	2020	3 years	\$ 1,000	7
TOTAL FLHS				\$ 20,000	

Budget justification: Continue the process of upgrading our football helmets and shoulder pads. The Discuss net is needed due to normal wear and tear. The other items have not been replaced in many years are due for upgrades. These are the highest priorities on the FLHS athletic waterfall.

**Fairfield Public Schools
Athletic Department Budget
2024-2025**

Fairfield Warde High School

Item	Cost	Last Purchased or Upgraded	Useful Life	2024-2025	Priority Rank (1-5)
Soccer Goals	\$8,000	adjusted due to vandalism	8-10 years	\$ 8,000	4
Lacrosse Goals (10 at each site)	\$1,150	adjusted due to vandalism	3-5 years	\$ 1,150	6
Helmet (120 needed)	\$350	Ten (8) needed for cycle	10 year max	\$ 3,000	5
Batting Cage Net Replacement	\$3,000	unknown	5-10 years	\$ 3,000	2
Softball Net system	\$2,500	New Request	5-10 years	\$ 2,500	3
Ice Machine for trainer field	2,350	New Request	10-15 years	\$ 2,350	1
Total FWHS				\$ 20,000	

Budget justification: The soccer goals have been worn down faster than normal due to the rentals and community playing on the fields. The goals are pulled and moved which breaks the goals. They cannot be welded anymore. Same with the lacrosse goals they are used by the rentals and dragged around the fields they are also used for soccer which rips the nets. Helmets are needed to remain on the 10-year cycle. The baseball batting cage has many holes and poses a huge safety concern when balls are flying out during spring athletic activities. Softball net system is necessary to reduce the number of lost balls over the neighbor's fence. We need an ice machine out in the field house for athletes, coaches, and the trainer to access more readily.

**Information Technology
Board of Education Budget
2024-2025**

TECHNOLOGY OPERATING ACCOUNTS:

Technology Training: \$ 24,250 (increase \$2,000). Support technical staff training needs, and secretarial training. Addition is for Cognos training in support of the Decision Ed analytics product.

Tech Systems and Equipment Maintenance: \$132, 150 (reduction of \$94,370). This reduction was achieved through the elimination of an outside contracted position, work was brought in house, handled by current staff.

Technology Service Contracts: \$ 595,498 (increase of \$45,956). Contract increase for Munis, customizations and chart of account changes require additional investment.

Instructional Software: \$ 711,445 (increase of \$143,253). The district has evaluated all products and removed those that were not used heavily or were not in alignment with the curriculum. Additions include refresh of a former 3-year contract for Mystery Science and expansion of IXL math. This line also includes year 2 of a 3-year agreement for the SEL (Social Emotional Learning) product, Move this World.

Information Management Software \$1,287,604 (increase of \$180,052). An increase of \$180,052 is due to the renewal costs of Decision Ed for data analytics, Parent Square for parent communication and School Dismissal Manager for all k-8 schools.

Technology Infrastructure: \$242,774 (no change) This account funds the wide area network contract, Cable TV at the schools and the Internet service. Erate grants pay an additional 40% of the service costs listed above.

Technology Supplies: \$79,175 (increase \$2,220) This account funds consumables for the technology department, central office, and major systems across the district, such as projector bulbs. This account increase reflects the inflationary costs associated with these items.

Technology Capital Outlay Account: \$ 952,828 (DECREASE \$ \$441,117). The increase of reflects the need for equipment as indicated below:

Annual Refresh of Computer Hardware: \$ 400,156. The district has a five-year refresh plan. Funds are included to replace 64 smartboards purchased on or before 2005, audio visual systems and backup power devices (universal power supplies) which protect our switch and server equipment in the case of a power outage or brownout from surges and storm damage.

New Chromebooks for grades 6 and 9 students: \$451,191. New Chromebooks for grades 6 and 9 students: In 2022-23, the district implemented a refresh of chrome books for students to cover them for their middle school or high school experience. Models in their possession are recycled to other uses, such as elementary students and spares.

The remaining items are for interactive boards or displays for a variety of spaces, and updates of cameras used in Art at the high schools. \$101,481.

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**Major Maintenance Projects
Board of Education Budget**

2024-2025

MAINTENANCE PROJECT ACCOUNTS:

	School	Description	Budgeted Amount
1	Fairfield Ludlowe High School	Safety and security upgrades	\$ 164,319
2	Fairfield Warde High School	Safety and security upgrades	\$ 223,156
3	Fairfield Warde High School	Baseball Backstop and Dugout Improvement Project	\$ 169,575
			\$ 557,050

Safety and Security Upgrades**\$ 387,475**

Fairfield Ludlowe High School

\$ 164,319

Fairfield Warde High School

\$ 223,156

This project is a continuation of the secondary schools' security upgrades. This includes infrastructure for security cameras along with improvements to the current security system.

Fairfield Warde High School**\$ 169,575**

Baseball backstop and dugout improvement project

This funding request is to make improvements to the safety and functionality of the baseball field. This project will replace the outdated backstop with a straight fencing system to improve the safety of players. This will also incorporate the dugouts into the new backstop to make a more traditional dugout and improve the safety of players waiting on the bench. The new steel and concrete form for the backstop and dugouts will keep balls that pop up and out of control from having the potential of hurting other players. This project will consist of new concrete work along with a new steel structure and black vinyl fencing.

**Maintenance and Facilities
Board of Education Budget
2024-2025**

Boiler Data

BOILERUPDATE:

Fuel Tank

School	# Boilers	Manufacturer	Date Installed	Type	Fuel	Tank Type	Capacity (Gallons)	Installed	Notes
Burr	3	Bryan	2023	Hot Water	gas	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				

Maintenance and Facilities Board of Education Budget 2024-2025

BUILDING UPDATE:

School	Year Built	Year Up-Dated	Bldg. Capacity*	Program Capacity	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2024
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.

Maintenance and Facilities Board of Education Budget 2024-2025

PHOTOVOLTAIC SOLAR SYSTEM:

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	Projection Fiscal Year 2023-24
Fairfield Warde High - Rooftop	725.0	6/9/2016	\$43,181	\$69,987	\$77,898	\$75,990	\$89,629	TBD	TBD	TBD
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	\$23,101	\$38,140	\$39,774	\$37,187	\$43,862	TBD	TBD	TBD
Dwight Elementary - Rooftop	168.0	9/7/2016	\$4,594	\$10,851	\$14,447	\$14,127	\$18,011	TBD	TBD	TBD
Riverfield Elementary - Rooftop	125.4	11/8/2016	\$1,821	\$6,515	\$8,141	\$7,887	\$9,753	TBD	TBD	TBD
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	\$2,201	\$7,991	\$8,378	\$8,543	\$10,564	TBD	TBD	TBD
Mill Hill Elementary - Rooftop	48.0	12/8/2016	\$1,788	\$6,377	\$7,055	\$6,821	\$8,034	TBD	TBD	TBD
Fairfield Warde High - Carport	450.0	3/2/2018	\$0	\$5,276	\$32,965	\$22,183	\$34,983	TBD	TBD	TBD
Fairfield Ludlowe High - Carport	396.0	11/1/2017	\$0	\$4,889	\$17,678	\$16,023	\$24,937	TBD	TBD	TBD
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	\$0	\$1,249	\$18,200	\$16,652	\$19,708	TBD	TBD	TBD
Fairfield Woods Middle - Rooftop #3	165.2	12/14/2018	\$0	\$0	\$7,806	\$17,311	\$20,488	TBD	TBD	TBD
Burr Elementary - Carport	80.0	10/22/2020	\$0	\$0	\$0	\$0	\$2,732	TBD	TBD	TBD
Roger Ludlowe Middle - Carport	193.0	10/22/2020	\$0	\$0	\$0	\$0	\$6,590	TBD	TBD	TBD
Holland Hill - Rooftop	84.0	10/22/2020	\$0	\$0	\$0	\$0	\$4,111	TBD	TBD	TBD
TOTAL ACTUAL REALIZED SAVINGS	3,222.0		\$76,686	\$151,275	\$232,343	\$222,726	\$293,402	TBD	TBD	TBD
Projected Savings Per PPA Contracts			\$124,489	\$183,911	\$199,204	\$199,204	\$241,432	TBD	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 methodology from Town of Fairfield Finance Department.

**Maintenance and Facilities
Board of Education Budget
2024-2025**

UTILITY RATE COMPARISON 2021-22 through 2024-25:

ELECTRIC

ELECTRIC	21-22		22-23		23-24		24-25
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	BOE BUDGET
	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	\$ 0.079	\$ 0.079	\$ 0.080	\$ 0.007	\$ 0.073	\$ 0.073	\$ 0.118
DISTRIBUTION	\$ 0.110	\$ 0.101	\$ 0.116	\$ 0.116	\$ 0.137	\$ 0.137	\$ 0.085
TOTAL	\$ 0.189	\$ 0.180	\$ 0.196	\$ 0.123	\$ 0.210	\$ 0.210	\$ 0.203
SOLAR*	\$.077-.145	\$.077-.145	\$.077-.145	\$.110-.135	\$.077-.145	\$.077-.145	\$.077-.145

Budgeted / Actual	\$ 2,862,944	\$ 2,771,599	\$ 2,862,944	\$ 2,406,994	\$ 2,800,354	\$ 2,419,131	\$ 2,794,438
Variance Budget to Actual		\$ 91,345		\$ 455,950		\$ 381,222.89	

*Solar rates vary by contract

HEAT

HEAT	21-22		22-23		23-24		24-25
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	BOE BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	\$ 0.744	\$ 0.734	\$ 0.875	\$ 0.709	\$ 0.866	\$ 0.732	\$ 0.709
DISTRIBUTION	\$ 0.578	\$ 0.548	\$ 0.722	\$ 0.529	\$ 0.647	\$ 0.417	\$ 0.537
TOTAL	\$ 1.322	\$ 1.282	\$ 1.597	\$ 1.238	\$ 1.513	\$ 1.149	\$ 1.246

Budgeted / Actual	\$ 1,223,086	\$ 1,193,779	\$ 1,641,251	\$ 1,026,133	\$ 1,472,970	\$ 1,424,941	\$ 1,167,950
Variance Budget to Actual		\$ 29,307		\$ 615,118		\$ 48,028.81	

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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, Information Technology, as well as the Manager of Construction and Energy.

111 Secretarial/Clerical Staff

Secretarial staff assigned to schools and departments.

113 Paraprofessionals

Building and special education paraprofessionals assigned to the schools.

115/117 Custodial Staff and Maintenance Staff

Custodians in the district. Maintenance workers, warehouse driver, and mechanic.

121 Support Staff

Coordinators of Accounting, School Services, Business Services, Grants, Finance Business Services Coordinator, Finance Supervisor, Human Resources Support Specialist, and Administrative Assistant in 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.

140

Extracurricular

Payment for all extracurricular activities.

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

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; and Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

Summary Object Description – Other Purchased Services

319 **Conference and Travel**

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

321 **Professional Development**

Program Implementation

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 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 Multi 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.

Summary Object Description – Operations and Maintenance of Buildings

311 Utility Services

Funds for gas, water, electricity, and heating fuel for each site including the rate and usage adjustments due to energy conservation.

Electricity

Electrical Costs including 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.

Maintenance Services

313 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.

Summary Object Description – Operations and Maintenance of Buildings

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.

Summary Object Description – Operations and Maintenance of Buildings

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, back flow 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 switch closets and 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.

Summary Object Description – Capital and Dues and Fees

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 2024-25

In its 2023 regular session, the General Assembly made several changes to the statutes that affect public education in Connecticut , effective July 1, 2023, or upon passage. The most recent mandates and their impacts are listed below.

- *New Board Member Required Training (PA23-167)*

Impact: Newly elected board members must complete the annual training, provided by the Connecticut State Department of Education (CSDE) - covering board members roles, responsibilities, and school district budgeting, within a year of assuming office.

- *Board Meeting Agenda and Document Posting (PA23-160)*

Impact: In addition to the posting requirements under the Freedom of Information Act, the duties of the Board of Education boards are expanded to include public posting of meeting agenda and associated documents for public inspection.

- *School Resource Officers Memorandum of Understanding Section 9 (PA23-208)*

Impact: For Boards with SROs - This mandates a detailed memorandum of understanding (MOU) for School Resource Officers, including procedures for student restraint, firearms use, school-based arrests, and reporting any investigations and conflict that escalates to violence or constitutes a crime. The MOU must be maintained in a central location in the school district and posted on the school district's website.

- *School Indoor Air Quality and HVAC Inspections Section 43 & 44 (PA23-167)*

Impact: Effective January 1, 2024, the State law was amended to require boards of education to provide for uniform air quality inspections and evaluations within each school on an annual basis and using the Environmental Protection Agency's Indoor Air Quality Tools. Also, the deadline for the current law for HVAC inspection and evaluations every 5 years was extended to January 1, 2025, and includes a detailed waiver process by the Department of Administrative Services (DAS).

- *Optimal Temperature Comfort Range Guidelines Section 45 (PA23-167)*

Impact: The Public Health Commissioner is required to develop guidelines by July 1, 2024, on the optimal temperature comfort range of sixty-five to eighty degrees Fahrenheit for school building and facilities. The Act permits a larger comfort range for gymnasiums and natatoriums.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2024-25

- *Paraeducator Professional Development and PDEC Membership (Section 10 (PA 23-159))*

Impact: Adding to the existing state law requirements and mandates- beginning with the 2023-2024 school year, the new law clarifies that the professional development program may not include trainings otherwise mandated by law, such as training regarding DCF policies and procedures, sexual harassment, and bloodborne pathogens. The new law also amends the list of individuals that must comprise the PDEC to add at least one paraeducator chosen by any exclusive bargaining representative for paraeducators.

- *In-Service Violence Prevention and Seizure Response Training (PA 23-160)*

Impact: The new Law requires that in-service training provide information about emergency response to students experiencing seizures, specifically including the recognition of the signs and symptoms of seizure, appropriate steps to first aid, and for those authorized to administer medication in schools, the administration of seizure rescue medication or prescribed electrical stimulation using a Vagus Nerve Stimulator Magnet. Previously, boards of education could allow non-certified employees and paraeducators to attend the in-service training program. Under the new law, boards must allow paraeducators and other non-certified employees to voluntarily participate in the in-service training.

- *Opioid Antagonist Bulk Purchase Fund (PA 23-97)*

Impact: This law creates an Opioid Antagonist Bulk Purchase Fund and requires the Department of Mental Health and Addition Services, not later than January 1, 2024, to use the fund to provide opioid antagonists to eligible entities, including boards of education.

- *Expanding Opioid Antagonist Access Section 12 (PA23.-52)*

Impact: Under the new law, boards of education and prescribers may also enter into an agreement allowing the board to operate a vending machine distributing intranasally administered opioid antagonists. The vending machine must be maintained at a temperature that is consistent with the manufacturer's instructions or able to maintain an otherwise appropriate environment. The vending machine must clearly and conspicuously display on its outside, in an area adjacent to it, or upon its distribution of an opioid antagonist, the following information: (1) signs and symptoms of an overdose; (2) how to use the opioid antagonist; (3) information on services to treat opioid use disorder; and (4) a website or quick response (QR) code directing individuals to online information about overdose signs and symptoms, overdose response, and how to use opioid antagonists.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2024-25

- *Local Food for Schools Incentive Program Section 26) PA23-167)*

Impact: Reimbursement for locally and regionally sourced food is available under a new incentive program. Schools participating in the National School Lunch Program are reimbursed for one-half of the board's costs for locally sourced food and one-third for regionally sourced food. The DOA is tasked with developing guidelines to establish a maximum reimbursement amount based on total student enrollment. The Act also authorized the DOA to provide supplemental grants to eligible boards to buy kitchen equipment; school nutritional or farm-to-school consultants; or provide training related to the processing, preparation, and service of locally and regionally sourced food.

- *Raising the Kindergarten Starting Age (PA 23-195)*

Impact: Current Law requires children to be at least five years old on or before January 1 of the school year to enroll in kindergarten in public schools. Beginning July 1, 2024, the law requires that children turn five years old on or before September 1 of the school year to enroll in kindergarten. This law also stipulates that children under the age of five on or before September 1 of the school year may be admitted upon written request by the child's parent or guardian to the school principal and after the principal and an appropriate certified staff assess the child to ensure that admitting the child to kindergarten is developmentally appropriate.

- *Bullying and School Climate (PA 23-167)*

Impact: New laws redefine bullying, establish a school climate policy, and change the roles of school climate personnel. The new law requires the Connecticut Association of Boards of Education ("CABE") to develop, update and approve a "school climate policy," which in turn must be adopted by the Social and Emotional Learning and School Climate Advisory Collaborative (the "Collaborative"). While boards of education must adopt and implement this new policy by the 2025-2026 school year, they may choose to adopt and implement the policy earlier – in either the 2023-2024 or 2024-2025 school year – after the new school climate policy has been developed and approved.

The new law further requires the Collaborative to convene a subcommittee to (1) develop Connecticut school climate standards based on nationally recognized school climate research and best practices by February 1, 2024; (2) create a uniform bullying complaint form to include in student handbooks and to post on the websites of the CSDE and boards of education; and (3) provide guidance on the implementation of the school climate policy adopted by the Collaborative.

Impact of Recent Mandates

Fairfield Public Schools, Fiscal Year 2024-25

Additionally, there is a new training requirement, effective 2024-2025 school year and for each school year thereafter. This requires the board to provide resources and training on social-emotional learning, school climate and culture, and evidence and research-based interventions, including but not limited to restorative practices. Any school employee may participate in this training.

- *Addressing Suicide Risk (PA-23-167)*

Impact: the new law provides that boards of education may use an assessment, from a list of assessments to be recommended by the CSDE by January 1, 2024, for determining suicide risk. Such assessment shall be used to determine the suicide risk of students who (1) exhibit mental health distress, (2) have been identified as at risk of suicide, or (3) are considered to be at an increased risk of suicide based on the risk factors identified above. Students who are assessed based on such risk factors shall receive heightened consideration during the assessment.

- *Access to Adult Education (PA 23-160)*

Impact: Previously, a public-school student who was “under seventeen years of age and a mother” could request permission from the board of education to attend adult education classes. Section 4 of Public Act 23-160 replaces the term “mother” with “parent,” thereby extending eligibility to request such permission to any parent under age seventeen.

- *Multilingual Learners’ Bill of Rights (PA 3-150)*

Impact: Beginning with the 2024-2025 school year, the Act requires boards of education that provide bilingual education or English as a new language to give parents and guardians of multilingual learners a copy of the bill of rights in their primary language and to make the bill of rights available on the board of education’s website.

This also change the term for a student whose primary language is not English from “English learner” to “multilingual learner” and require the State Board of Education (“SBE”) to draft a written bill of rights for parents or guardians of multilingual learners. The bill of rights must guarantee the safeguarding of fifteen rights in the provision of bilingual education, most of which are already required by law. The bill of rights must include, among of things, a declaration of the right to attend public school regardless of the immigration status of the student or the student’s parent or guardian; to have translation services provided by an interpreter (in person or on the phone) or a website approved by the SBE during critical interactions with teachers and administrators, including conferences and board of education meetings.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2024-25

- *Statutory Changes Affecting Special Education - sections 32-37 (PA 23-137)*

Impact: This year, the legislature made another significant change. It now requires boards of education to provide special education until an eligible student graduates high school or until the end of the school year when the student reaches age twenty-two, whichever occurs first.

Also, effective January 1, 2024, the act requires boards of education to designate a transition coordinator who may be the director of pupil personnel or another employee. Each transition coordinator shall (1) complete the training program within three years of when the training program commences or within one year of being appointed as a transition coordinator, if appointed after the training program commences; and (2) ensure that parents of students requiring special education receive information concerning transition resources, transition services, or public transition programs.

- *New and Revised Graduation Requirements (PA 23-204)*

Impact: Effective 2024, the act revises the requirements for classes graduating in 2024 and beyond to allow boards of education to require a student to complete a one credit mastery- based diploma assessment to graduate from high school. Previously, boards of education did not have this discretion and such assessment was required for all students who would have graduated in 2024 and beyond. Also, it revises the statute to require, beginning with classes graduating in 2027, that students complete one-half credit in personal financial management and financial literacy, which may also count towards the nine credits required in the humanities or as an elective credit.

- *Ban on Magnet School Tuition Reinstated Section 31 (PA 23-160)*

Impact: From July 1, 2009 to July 1, 2018, any board of education operating an interdistrict magnet school pursuant to the Connecticut Supreme Court's decision in *Sheff v. O'Neill* was prohibited from charging tuition. Section 31 of Public Act 23-160 reinstates this ban for the 2023-2024 school year.

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Fairfield Public Schools

Areas of Consolidation with Town Departments

Maintenance and Facilities

Road Work in/around schools <i>(paving, guardrails, curbs, speed tables, speed bumps, signage)</i>	Fire Sprinkler System, Department inspections	Vehicle fuel and oil and gas for heating schools
Site water run-off drainage systems	Alarm Monitoring and Fire Protection contractors	Electricity contracts and pricing
Weather Issues affecting schools <i>(Snow plowing)</i>	Police Department	Grants for solar and energy efficient programs
Landscaping and irrigation system contractor	Emergency generators	Tree and brush removal
DPW coordination work and demolition services	Emergencies and town emergency shelters	Playground wood fiber chips dig-out
Grounds Consultant for Playing Fields	Security and Safety issues	Reservations for schools and town buildings
Licensed Maintenance Technicians		Building Committees

Finance, Business, and Human Resources

Purchasing	State and Federal Audit
Shared bids and project coordination <i>(for best pricing through shared projects, consortia and state approved contractors)</i>	Bus Transportation for public and private school
Insurance, Risk Management, Legal	Town pension for non-certified employees <i>(from old bargaining structure)</i>
Health Department, School Nursing	CHRO Cases, Workers Comp, Unemployment
CT State reimbursement filings	

ABBREVIATIONS AND ACRONYMS

ABE	Adult Basic Education	HR	Human Resources
ACA	Affordable Care Act	HVAC	Heating, Ventilation & Air Conditioning
ADA	Americans with Disabilities Act	IBNR	Incurred But Not Reported
AENGLC	Adjusted Equalized Net Grand List per Capita	IDEA	Individuals with Disabilities Education Act
AP	Advanced Placement	IEP	Individualized Education Plan
ARP	American Rescue Plan	IMPACT	Individualized Motivation to Promote and Achieve Creative Transformations
BOE	Board of Education	INSTR	Instructional
CABE	Connecticut Association of Boards of Education	IRS	Internal Revenue Service
CCF	Centum Cubic Feet - 100 Cubic Feet	IT	Information Technology
CCSN	Connecticut Center for Special Needs	K	Kindergarten
CES	Cooperative Educational Services	KWH	Kilowatt Hour
CLC	Complex Learner Cohort	NGSS	Next Generation Science Standards
CLC-S	Complex Learner Cohort - Social/Emotional	OT	Occupational Therapy or Overtime
CMMS	Computerized Maintenance Management System	PA	Public Address Systems
CPP	Community Partnership Program	PCBs	Polychlorinated Biphenyls
CSDE	Connecticut State Dept. of Education	PD	Professional Development
DBT	Dialectical Behavior Therapy	PE	Physical Education
DCF	Department of Children & Families	PK	Pre-Kindergarten
DDS	Department of Development Services	PM	Preventative Maintenance
DEI	Diversity, Equity and Inclusion	PPE	Per Pupil Expenditure
DIP	District Improvement Plan	PPT	Planning & Placement Team
DPW	Dept. of Public Works	PT	Physical Therapy or Part-Time
ECC	Early Childhood Center	RTM	Representative Town Meeting
ELL	English Language Learner	SEBAC	State Employees Bargaining Agent Coalition
EPF	Elementary Program Facilitator	SE Trainer	Special Education Trainer
ESSER	Elementary and Secondary Emergency Relief Fund	SEL	Social/Emotional Learning
FAEOP	Fairfield Association of Educational Office Professionals	SPED	Special Education
FCS	Family Consumer Science	SRBI	Scientific Research-Based Interventions
FEA	Fairfield Education Association	STEAM	Science, Technology, Engineering, Art, Math
FICA	Federal Insurance Contributions Act Tax	SUB	Substitute
FOI	Freedom of Information	Tech	Technical or Technology
FPS	Fairfield Public Schools	TESOL	Teaching English to Speakers of Other Languages
FSAA	Fairfield School Administrators Association	UFAS	Uniform Federal Accessibility Standards
FTE	Full-Time Equivalent	USPS	United States Postal Service
FY	Fiscal Year	WFC	Walter Fitzgerald Campus
HEP	Health Enhancement Plan	WL	World Language

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Fairfield Board of Education, Adopted Amendments to Superintendent'sFY2024-2025 Budget											
Board Proposal					Central Office to Provide					Proposed Amendment Language: I make a motion to:	
Board Member	Proposed Adjustment	Notes	\$ est. (if known)	Maj. Cat.	Sum Obj.	Dept.	FTE	Total \$	Page #(s)		
1	Superintendent	Summer School Adjustment	Superintendent correction	\$15,000.00 -\$80,000.00	1 7	129 319	60 60	 	\$15,000 -\$80,000	48 77	cut \$80,000 from Major Category 7, Summary Object 319, Department 60 and add \$15,000 to Major Category 1, Summary Object 129, Department 60 to correct summer school funding, with a total impact of (65,000).
	Subtotal				-\$65,000						
	2	Superintendent	Restore Liaison funding	Superintendent correction	\$130,816.00	1	129	60		\$130,816	
3	Superintendent	Reduce TurnITIn Software	Superintendent correction	-\$25,587.00	8	401	66		-\$25,587	93	cut \$25,587 from Major Category 8, Summary Object 401, Department 66 to reduce funding for TurnItIn, the instructional software package is redundant.
4	Superintendent	Paraprofessional adjustment	To reflect the reduction of 2 paraprofessionals in exchange for one teacher position to pilot a new model at the CLC.	-\$62,154.00	1	113	20	-2.00	-\$62,154	33	cut \$62,154 from Major Category 1, Summary Object 113, department 20, \$4,754 from Major Category 2, summary object 205, department 63, and \$24,314 from major category 2, summary object 201, department 63 to reflect the correct paraprofessional adjustment
		FICA		-\$4,754.78	2	205	63		-\$4,755	53	
		Health		-\$24,314.00	2	201	63		-\$24,314	53	
	Subtotal						-2.00		-\$91,223		
5	Superintendent	McKinley secretary adjustment	Correction. Two 0.5 FTE positions were converted to 1.0 full time position. Only one 0.5 was reduced. This is to make the correction.	-\$13,893.00	1	129	18	-0.50	-\$13,893	44	cut \$13,893 from Major Category 1, Summary Object 129, Department 18 to reflect a staffing adjustment that converted two part-time positions into a full time clerical staff.
6	Superintendent	Correction to STEAM/Gifted school-based funds	As described in attachment	\$0.00	1	101	18, 22, 23, 28		\$0	15-16	make adjustments for the STEAM/Gifted program as described in handout number XX, with a net impact of zero.
7	Flynn, Kathryn	Crossing Guard at North Stratfield		\$6,857.00	1	129	60		\$6,857	48	add \$6,857.00 to Major Category 1, Summary object 129, Department 60 to add one crossing guard at North Stratfield School.
8	Guernsey, Carol	Instructional Leadership Adjustments (Scenario 1: Elevate Music Coordinator position to Director-level and leave the other Coordinator/Liaison/Teacher positions status quo)	Restore all leadership and teaching positions in Art, ELL, World Language, Health, and PE to current (2023-2024) structure of Coordinator/Stipend/Teacher positions (with salary and benefits adjustments).								Restore leadership positions in music, art, ell, world, language, health and PE to current structure and elevate current 1.0 Music FTE Coordinator position to 1.0 FTE Director-level position with a net impact of (6,514.21) in the following manner: add 364,038 to major category 1, summary object 101, department 60, add \$15,573 to major category 1, summary object 129, department 60 cut \$405,000 from major category 1, summary object 105, department 60 cut 94,403 from major category 1, summary object 101, department 60 cut 8,993 from major object 1, summary object 101, department 30 add \$135,000 to major category 1, summary object 105, department 60 cut \$90 from major category 2, summary object 205, department 63
		Elevate current 1.0 FTE Music Coordinator position to 1.0 FTE Director-level position with salary and benefits adjustments.									
		Coordinators	\$364,038.00	1	101	60	3.20	\$364,038	19		
		Liaisons	\$15,573.00	1	129	60	0.00	\$15,962	48		
		Music Coordinator to 1.0 Director	-\$94,403.00	1	101	60	-1.00	-\$94,403	19		
			-\$8,993.00	1	101	30		-\$8,993	17		
			\$135,000.00	1	105	60	1.00	\$135,000	26		
		Current initiative Directors	-\$405,000.00	1	105	60	-3.00	-\$405,000	26		
		FICA/Med adj (net)	-\$90.12	2	205	63		-\$90	53		
		Health adj. (net) - no impact		2	201	63		\$0	53		
						0.20		\$6,514			

Board Proposal				Central Office to Provide					Proposed Amendment Language: I make a motion to:	
Board Member	Proposed Adjustment	Notes	\$ est. (if known)	Maj. Cat.	Sum Obj.	Dept.	FTE	Total \$		Page #(s)
9	Jacobsen, Jennifer	Revenue Adjustment	Increase Preschool Tuition Revenue based on new part-time and full time rates					\$118,688	150	Increase the preschool tuition revenue in the budget book by \$118,688 (no motion needed, see below transportation amendment)
10	Maxon-Kennelly, Jennifer	Reduction to Professional/Curriculum Development	p. 185-186	7	321	60		-\$50,000	78	
11	Krasnoff, David	Reduce transportation bus	Preschool revenue offset	5	317	65		-\$120,000	69	
Calculation for Board Vote (live spreadsheet)										
		Dollars	FTE Impact	x						
	Item 1	-\$65,000		Supt: summer						
	Item 2	\$130,816		Supt: Liaison						
	Item 3	-\$25,587		Supt: Software						
	Item 4	-\$91,223	-2.00	Supt: Paraprofessional						
	Item 5	-\$13,893	-0.50	Supt: McK Secretary						
	Item 6	\$0		Supt: Steam/Gifted						
	Item 7	\$6,857		KF: NS Crossing Guard						
	Item 8	\$6,514	0.20	CG: Ins. Leadership: add and restore						
	Item 9	\$0		JJ: Revenue Adjustment, see below						
	Item 10	-\$50,000		JMK: Reduce PD/Curric. devel.						
	Item 11	-\$120,000		DK: Reduce transp. by equivalent proj. rev. + from ECC						

Number	Question	Date	BOE Member	Section	Q. Pg #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	Responder	Response	Attachment Link
			Pages:		1-5	ENHANCEMENTS							
1	A3	1/13/2024	Peterson, Jeff	Target Enhancements	1	Instructional leadership: Are we confident current coordinators will want to transition fully out of the classroom, or will we be hiring new staff for these roles?	James Zavodjancik	As these roles would require an 092 and a shift to the administrators' union, the new roles will require a job posting, interview, and selection process.		How many of the 6 have the 092?	James Zavodjancik	Of the seven individuals currently serving in the coordinator/liaison roles, four of them hold the 092 certificate.	
2	A12	1/13/2024	Jacobsen, Jennifer	Target Enhancements	1	Do you have job descriptions for the proposed Directors of World Language and ELL, Fine Arts, and Health and PE that you can share?	James Zavodjancik	Yes, please see the attached links to the draft job descriptions.	Fine Arts ; WL/EL ; Health/PE	JJ-The descriptions for all 3 roles state "serve as an ongoing resource to teachers in grades 6-12". Who is doing this for grades Pk-5? For the Fine Arts position are you counting all of the building level performances, concerts, elementary art shows, district shows, comptetions, awards events etc as falling within "Support and supervise the implementation of all district programs and curriculum"? This indiviudal will be plan all of those for both departments as well or just support and supervise, in which case who will then be doing the planning and implementation part? When considering FPS is moving to a .5 Health and .5 PE structure next year, was also having a new 1.0 role and possible new person during a transition factored in timing? How do you forsee an individual with a TESOL certification as having the requisite knowledge and experience to provide "PK-12 leadership for the effective implementation of the world languages,.... education curriculum, instruction, assessment, and professional	James Zavodjancik	The 6-12 ongoing resource will be edited for the K12 position. This was in error. Yes, support and supervise programs includes performances and art shows. Currently, elemetnary principals work with their art teachers to plan the art shows. The music coordinator sets the schedule with music teachers and building supervisors for music performances. The change in PE/Health was factored in to the schedule change. Teaching in the block will need some professional development. In general, WL teachers and TESOL teachers have the background knowledge in second language acquisition regardless of certification. This is a typical position for the number of students and programs we offer.	
3	A13	1/14/2024	Guernsey, Carol	Target Enhancements	1	Instructional Leadership: Combining the administration of Arts and Music programs is not typical for districts our size, with our large number of schools and robust programming. How many staff are currently in each area (music/art)? How will one individual (Arts Director) position be able to dedicate the level of attention currently given to teachers and programs (school-based performances, art shows, PD, townwide performances, field trips, cultural exchanges, special programs, etc). I appreciate the need to elevate the Coordinator positions to Director-level, but can you please help me understand how this isn't a decrease in program support?	Mike Testani	There is no decrease in support given the fact the staff will not be teaching and preparing for classes. They will also not be limited to the teacher's contract time schedule. Similarly to our athletic directors, they will not be on a defined work schedule. If we find it to be two positions, we can make that change in next year's budget.				Wesport - Music and Visual Arts Coordinator; Greenwich: K12 Fine Arts Coordinator; Bridgeport: Director of Performing and Visual Arts; Stratford - Supervisor of Fine Arts K12; Ridgefield - 6-12 Humanities Supervisor (1) Director of Elementary Education (1);Trumbull - Wellness/ Arts Department Chair; Darien - Director of Music (1), Director of Art (1); New Canaan - K12 Visual and Performing Arts Director; Norwalk - Visual and Performing Arts Director; Danbury - K12 Humanities Director	
4	A16	1/14/2024	Rinaldi, Tracey	Target Enhancements	1	The \$75,000 amount for the American Sign Language teacher is for salary or also includes materials as well?	James Zavodjancik	ASL materials (including curriculum hours) are part of the World Languages Text/Materials and Curriculum Instruction Accounts. Those materials are not accounted for in the \$75,000.					
5	A19	1/14/2024	Rinaldi, Tracey	Target Enhancements	1	MS teams - how many teams are currently at TMS? at RLMS/FWMS? How do you anticipate this change impacting class sizes, considering with our current 5th grade enrollment, the numbers forecasted by SLAM are too high by almost a full class size.	Zakia Parrish	There are currently 2 teams per grade at TMS, 3 teams in grades 7 & 8 at RLMS and FWMS, and 2.5 teams in grade 6 at RLMS and TMS The change should not impact class size, as the schools try to balance enrollment as evenly as possible across team. It would reduce team sizes in grade 6, as they currently balance the students between two teams with students rotating out to math, science, social studies or LA. We make every attempt to not have students rotate out for more than one core subject, the added FTE would keep all students in their designated team for all core subjects.		JMK: I have submitted a followup question directly to Mr. Testani. I hope to hear more on Tuesday, if not sooner?	Zakia Parrish	A response was provided to the email sent	

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6	A20	1/14/2024	Maxon-Kennelly, Jennifer	Target Enhancements	1	MS teams - if the BoE approved only a 1.0 increase at each school, which subjects would that address?	Mike Testani	We cannot make changes to the structure with only one teacher in each building. We would have to continue as we currently operate if the full recommendation is not funded.					
7	A21	1/14/2024	Maxon-Kennelly, Jennifer	Target Enhancements	1	ASL - adding ASL 3, on what basis do we think a full 1.0 is warranted?	James Zavodjancik	There are currently 4 sections of ASL II at FLHS and 1 section at FWHS. The 1.0 would satisfy those moving on to ASL III and also allow for unsatisfied requests of approximately 50 students. This may cause a reduction in other areas.		May I ask what is done to allow HS WL staff in subjects other than Spanish and French to go to the MSs and speak about their offerings? It isn't enough to do it as part of the spring tour of the HSs when all the electives are on display. That tour just has an overwhelming amount of information and is a bit of a disservice to our WL offerings. IMO	James Zavodjancik	Your assessment of what is currently done is accurate. All elective offerings are presented during the HS tours. We have not allowed individual languages to present to classes during the MS day.	
8	A23	1/14/2024	Maxon-Kennelly, Jennifer	Target Enhancements	1	Insrtuctional Leadership - can we see the breakdown of how the FTE works, as positions are cancelled, teaching loads are increased/decreased/created/eliminated, etc.	James Zavodjancik	The current WL coordinator is a .6 coordinator and .4 teacher. Both ELL liaisons are stipend positions (i.e., 1.0 teaching with funding for additional job requirements. The music coordinator is 1.0 (i.e., no teaching responsibilities). The art coordinator is a .6 coordinator and .4 teacher. The PE coordinator is a .6 coordinator and .4 teacher. The health coordinator is a .4 coordinator and .5 teacher for elementary lessons and 1 class at WFC.					
9	A24	1/14/2024	Maxon-Kennelly, Jennifer	Target Enhancements	1	Instructional Leadership - would fine arts also include the Acting classes?	James Zavodjancik	At the current time, acting curriculum belongs to the English Department. It would require a shift in curriculum department and FTE allocation.		JMK: "what" would require a curriculum shift and FTE adjustment? I had asked only in reference to the graduation requirement.	James Zavodjancik	I misunderstood the original question to mean that the Acting classes would belong to another department. To answer the original question, the acting classes do constitute fine arts credit.	
10	A25	1/20/2024	JMK	Target Enhancements	1	Instructional Leadership - isn't Program Director a Category V in the contract? If yes, isn't the cost of \$135K/ Director inaccurate, or am I reading the contract incorrectly?	Mike Testani	We are not making them 12 months. This will need to be negotiated as a 10.5 month position					
11	A1	1/13/2024	Jacobsen, Jennifer	Target Enhancements	2	Early Childhood Center(ECC) Where is the additional site?	Mike Testani	We are currently looking at Holland Hill for the additional site					
12	A2	1/13/2024	Jacobsen, Jennifer	Target Enhancements	2	Early childhood Center (ECC) In addition to staff and furniture noted in another part of the budget, are there other costs for the additional site, such as modiifications to the rooms, bathrooms, Air, playground, etc?	Mike Testani	It doesn't appear there will be much alterations to the existing facility to accommodate the ECC program.		JMK: but we DO anticipate putting STEAM on a cart? How will that impact curriculum delivery, if at all?	Rob Mancusi	Mr. Testani, Mr. Papageorge and I met with with Mrs. Farrell at Holland Hill. There is a plan in place to accommodate the addition of two full day ECC classrooms that does not require the STEAM classroom to be moved.	
13	A4	1/13/2024	Peterson, Jeff	Target Enhancements	2	Safety and Security: Is there any reason we should continue to contract for the guard greeters rather than hiring all security staff directly?	Mike Testani	I wanted to slowly transition away from the contracted services because of the FEA contract impact to this year's budget.We will consider having all security staff as FPS staff after 2024-25.					
14	A5	1/13/2024	Peterson, Jeff	Target Enhancements	2	Safety and Security: Could the potential decrease in police coverage at events ultimately lead to a cost savings? Would special-event coverage be an overtime issue for in-house security employees?	Mike Testani	We will see overtime costs for the in house staff but there potentially could be savings from not hiring as many police for events. We also will reduce outside security contracting for events.					
15	A6	1/13/2024	Peterson, Jeff	Target Enhancements	2	ECC: Will the ECC be offering (or requiring) a full-day classroom experience for all 4s? When this was initiall mentioned in Finance Committee a few months back, the talk was about doing it as a pilot.	Mike Testani	We plan on offering the full day schedule for the 4 plus students first and then work backwards to other 4 year olds if we have open slots based on their birthday.					
16	A7	1/13/2024	Flynn, Kathryn	Target Enhancements	2	Safety & Security: Can you speak to these new roles and how they will differ from our SRO's current roles & responsibilities - Do you have job descriptions & can they be provided ?	Mike Testani	We currently have our our security in the high schools. We will be adding additional staff. The job description is the same.					

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17	A8	1/13/2024	Jacobsen, Jennifer	Target Enhancements	2	Early Childhood Center (ECC) - What, if any, would come off or be added to the ECC numbers (888K for two sites) on our waterfall asa result of the additional classrooms propsed inthe 24-25 budget?	Mike Testani	We will continue to look to upgrade our ECC sites in the future, therefore, there is no changes at this time to the waterfall.		JJ-Looking to clarify- there are placeholders on the waterdall for two sites. Holland Hill becomes one of those sites, so would that not decrease the waterfall by 1 site and half of those funds, OR is there still consideration for an additional two sites that would nexessitate keeping them both on? If the answer is upgrades to our sites means the current 2 sites (Warde and Stratfield) plus the proposed 3rd (possibly Holland Hill) what upgrades would the sites need?	Angelus Papageorge		
18	A9	1/13/2024	Jacobsen, Jennifer	Target Enhancements	2	We currently have 10 classrooms dedicated to ECC (6 at Warde, and 4 at Stratfield) When I breakdown the classrroms listed under this initiative it is 13, for an add of 3 rooms. Elsewhere in the budget (page 110) there is refrence to 3 classrooms being added in the budget. Can you clarify 2 verus 3 classrooms for ECC being added in this budget?	Courtney LeBorious	It should read consistently 3 additional classrooms across all documents and has been adjusted for the publication of the board book.					
19	A10	1/13/2024	Jacobsen, Jennifer	Target Enhancements	2	ECC: Given the Boards classroom inventory review back in October, and knowing all full size classrooms at all schools are being used, what is being moved from full size classrooms and where to fit the 3rd site rooms?	Mike Testani	There will be little impact to the classroom inventory at Holland Hill since they have other spaces to provide services to students where full size classrooms are being used. I will have more details once they are finalized.					
20	A11	1/13/2024	Flynn, Kathryn	Target Enhancements	2	You reference the addition of (2) security officers decreasing in police coverage investigations of theft and reported incidents, are we seeing an increase in these over prior years?	Angelus Papageorge	The reduction in police coverage would come from events such as dances and sporting events. The additional support would be to assist the deans with investigating school-related incidents and identifying students for the deans to work with who need time to self-regulate and refocus.					
21	A14	1/14/2024	Rinaldi, Tracey	Target Enhancements	2	How many students will be part of the 4 day program?	Rob Mancusi	We are proposing 6 sections of full day programming at the ECC, and plan to have 16 students per section					
22	A15	1/14/2024	Rinaldi, Tracey	Target Enhancements	2	Is \$188,000 a bit low of an amount for the ECC upgrades. I would like to see the breakdown more definitively.	Courtney LeBorious	This is for 3.2 teacher positions (we have one vacancy currently budgeted) at an average salary of \$65,000 for specials and \$75,000 for the 2.0 general education teachers. That totals the \$188k. If we include the cost of the insurance and supplies and equipment, the total is \$299,131					
23	A17	1/14/2024	Rinaldi, Tracey	Target Enhancements	2	ECC- when will parents with current students in the program be made aware of the new ECC 4 classrooms? This will help many parents budget and determine care for Fall 2024.	Mike Testani	We will notify families in the spring officially, however, we have been speaking to families to get an understanding of how many would like to participate given their child's eligibility based on the change in legislation.		JMK: But are you only speaking with ECC SPED students, or also able peers? And I will only repeat again that the sooner we can advertise to the Fairfield community, the better...	Rob Mancusi	We have reached out to current ECC parents of students with disabilities and nondisabled peers to help determine the initial interest in having their child attend full-day programming for the 24-25 school year.	
24	A22	1/14/2024	Maxon-Kennelly, Jennifer	Target Enhancements	2	Right to Read - the book indicates that implementation begins in spring of 2024. Where is it already being implemented?/	Janine Goss	This is a typo. Newly approved PK-5 curricula and resource implementation begins in August 2024. However, we are preparing for implementation beginning this month. The implementation date needs to be corrected.					
25	A26	1/20/2024	JMK	Target Enhancements	2	Right to Read - any expectation or hope of possible additional state funding to off-set this cost?	Mike Testani	We did recieve a grant to help with the costs from the CSDE. It was two years of funding to support 23-24FY and 24-25FY.					
26	A27	1/20/2024	Maxon-Kennelly, Jennifer	Target Enhancements	2	ECC - just to clarify, when you say "all itinerant services offered" at ECC Warde, you mean only for those students who are ONLY receiving those services, correct? An ECC student at Stratfield who needs Speech is getting it at Stratfield, correct?	Mike Testani	You are correct. It's for those who require serviices but do not attend an ECC site in district.					

Number	Question	Date	BOE Member	Section	Q. Pg #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	Responder	Response	Attachment Link
27	A28	1/20/2024	Maxon-Kennelly, Jennifer	Target Enhancements	2	Safety and Security - I am familiar with the general "mantra" of when admin. makes a budget request of Central Office, they are expected to provide an in-house offset. Where our HS admin. asked what adjustments they could make to offset this \$123,503 increase?	Mike Testani	They have not offered an offset at this time. We will be working with the high school teams after all course requests have been entered to determine what savings can be realized based on sections needed.					
28	A18			Target Enhancements		Skipped							
29			Pages	6-119	IVE SUMMARY								
30	B149	1/21/2024	Maxon-Kennelly, Jennifer	1 = Salaries	?	Sorry, I cannot find it, but I was looking for feedback on how our \$111,750 investment in reduced teaching load for our dept. liaisons went. Tangible benefits appreciated....	James Zavodjancik	The shift in this role ocured in the 23-24 school year. We do not have tangible information to relay in this short period of time.					
31	B105	1/20/2024	Krasnoff, David	1 = Salaries	?	Can you explain the staff cost increase for ECC going to 6 full day classes? Also can you point to this line item.	Courtney LeBorious	The cost increase for ECC going to a full classroom is 3.2 additional staff (p. 19, department 52) plus the cost of the additional equipment for the classrooms (p. 113, department 62 Special Ed equipment). This is for three additional classrooms. The budget does not reflect an increased cost of transportation or paraeductors as it was assumed that the district would allocate with existing resources. The budget also did not reflect the increased revenue generated from tuition, as that goes to offset transportation costs.					
32	B2	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-18	FLHS has 1 library media and 1 media specialist. Warde has 1.5 library media and 1.5 media specialist. Given population at each school, can you share the reasoning for the 1.0 FTE variance?	James Zavodjancik	The variance is caused by how staff is split. Ludlowe has an additional library/media secretary (page 30).		(JMK) Are you saying that the FWHS 1.0 FTE is work that a non-certified secretary could do for much less?	James Zavodjancik	No, the position for the secretary is shared between schools, but her location is always FLHS.	
33	B3	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-23	THE additon of 1.0 FTE under item #60 Instructional Services. What is the position being added here?	Courtney LeBorious	This is the Data & Assessment Coordinator being transferred from the ARP ESSER grant ot board.		(JJ) I see that this item was added in March of 2023 in our ARP funding for \$88,411 salary. What is the reasoning for the @41K increase for the same 1.0?	Courtney LeBorious	This is the actual salary for the hire.	
34	B4	1/13/2024	Jacobsen, Jennifer	1 = Salaries	24-25	This question is on the assistant principal position salary increases. Most are 5.98%. Given this a new position this year, how was this increase determined?	Courtney LeBorious	This was negotiated with the FSAA. The budget was an estimate prior to the negotiation.		JJ- Would this also be the case with the new Director roles as well- a negotiated and not budgeted salary amount? (JMK - so what is the actual salary increase for each? actual to actual)	Kanicka Ingram	The director salary will be negotiated with the FSAA.	
35	B5	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-24	Why is the Mill Hill Assistant Principal salary increase different than most of the other AP's at 8.67%?	Courtney LeBorious	The person in position came to the district at a higher step due to experience in the position.					
36	B6	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-25	Why is the NSS Assistant Principal salary increase different than most of the other AP's at 16.73% increase and 3-4 times the others?	Courtney LeBorious	The person in position came to the district at a higher step due to experience in the position.					
37	B7	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-26	Item #60: Program Directors. Please break down the \$413,351 increase for each of the 6.0 FTE by title	Courtney LeBorious	The increase reflects the additional 3.0 Program Director staff plus the bargained increase for existing staff. The increase is offset by the reduction in Coordinator/Lliaison positions, see page 19, department 60.		(JJ) I understand what the 6.0 represents. Looking for a breakdown of the \$413K increase by title please.	James Zavodjancik	The 6.0 on page 26 (60) represents 3 current program directors (6-12 ELA, K12 Social Studies, and K12 Science/STEAM). It also includes the new positions of PE/Health, WL/EL, and Fine Arts. The 413K would include 3 additional salaries of 135K plus the contractual increases of the current 3.0 program directors listed above.	

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38	B8	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-26	Item #62: There is a 21.58% salary increase for the Admin-PUPL SVC Coordinators listed. Please break down the \$170,532 increase by FTE and what is driving the increase here?	Courtney LeBorious	There is an additional Director for the elementary level and the FSAA bargained increase for FY 24-25.		JJ-There was an K-5 Special education coordintor added this year that wasn't budget for and is carried forward into next year. Can you shed some light on the need for adding that position this year? (JMK - may we also have information on why and when the decision was made to add this position and why the BoE was not informed?)	Rob Mancusi	Prior to hiring a second elementary special education proigram director one person was respoinsible for overseeing special education programming in all eleven elementary schools. With the increase in the needs of students with disabilities and programming needs this is no longer a one person position.	
39	B9	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-26	Item #62 same question on the rationale for the 13.98% increase for the Program Director Student Support/Mental Health Postion	Courtney LeBorious	The Program Director for Students Support / MH was budgeted at 148,087. The 168,784 is her full projected salary for FY24-25.					
40	B10	1/13/2024	Jacobsen, Jennifer	1 = Salaries	1-28	Item #66. Dir-Information Tech: The salary listed for 24-25 is \$16,403, however HR has this postion posted at a salary range of 140-150K. Can you share why there is a variance between the posted position salary range and the budget book?	Courtney LeBorious	This is to account for the overlap in positions for the duration of the transition and the end of year payout for unused vacation.					
41	B11	1/13/2024	Jacobsen, Jennifer	1 = Salaries	2-1	The Board didn't budget an additonal CLC at Jennings for this year. Knowing this is drven by student need, is the increase at Jennings primarily due to the additonal CLC there?	Mike Testani	Yes it is.					
42	B16	1/13/2024	Peterson, Jeff		1-8	The top paragraph references a 5.09% budget increase...shouldn't this be 5.50%?	Courtney LeBorious	This should read 5.09 of the 5.50% budget increase. This is the 4.64+0.45 = 5.09%. We'll make this more clear in the Board version of the book.					
43	B12	1/13/2024	Jacobsen, Jennifer	1 = Salaries	2-4	Item #52: ECC para SPED. Given the district is planning on 2/3 additional ECC classrooms next year, there is no increase is ECC para's here? Is the para support located somewhere else for the additonal rooms or are we changing something that would explain the fat count here?	Rob Mancusi	We are looking to reallocate existing district para-professional staff to support ECC expansion		I don't believe this question was answered?	Rob Mancusi	We are reallocating within the existing resources.	
44	B13	1/13/2024	Jacobsen, Jennifer	1 = Salaries	2-7	Items #42 and #43 the additional 2.0 in security staff at FLHS (1) and Warde (1), can you please share what are the drivers for this increased need at each school?	Angelus Papageorge	This was a request made by the principals' of the high schools for additional support for an increase in incidents such as vaping in school bathrooms.		JMK: Please note that this question has not been answered. JJ- So where they are now is no longer a need?	Angelus Papageorge	This was a request made by the principals' of the high schools for additional support for an increase in incidents such as vaping in school bathrooms.	
45	B14	1/13/2024	Jacobsen, Jennifer	1 = Salaries	2-8	Item #50 The Board did not fund a Restorative Practices Specialist in this years 23-24 budget. Can we get a job description for this role please and how has this additon benefitted WFC studetns this year to carry forward next year?	Mike Testani	The campus had a Dean of Students in the past which the staff advocated for last year. In response to the needs of the students, we hired a staff member to work with students when they need some time to self regualte and refocus before returning to the classrooms. It's working well from all feedback from students and staff.					
46	B15	1/13/2024	Jacobsen, Jennifer	1 = Salaries	2-9	Item #68 DBT Parent training 1.0FTE The Board funded this item this year, looks like it is not happening based on the 23-24 FTE modification in the bduget book. Why is this no longer an item thisyear or next?	Mike Testani	See attached job description - The addition of the Restorative Practices Specialist at WFC has provided added focus on implementation of the PBIS progrtam at WFC as well as working directly with students and staff in implementing restorative practrices throughout the school.	https://acrobat.ado.be.com/link/revision?uri=urn:aaid:s cds:US:550a39cd-1de0-3c8e-9212-ac989e900e72				

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47	B18	1/13/2024	Jacobsen, Jennifer	1 = Salaries	2-13	Given the enrollment at McKinley I am surprised to see the reduction in clerical support there down to a .5 when it currently has a 1.0 like our other elementary schools. What is the basis for this reduction?	Courtney LeBorious	This was an adjustment to shift from part time staff to full time staff. we converted from 1 full time and 2 part time to 2 full time staff. McKinley has 2.0 clerical. The two part time positions were converted into a 1.0 FTE, thus giving the school 2.0 FTE in clerical staff (see page 29, line 18 for additional secretary). This will be adjusted in the board budget and should be a reduction of \$13,893 and 0.5 FTE. This was to have a full time bilingual presence.					
48	B19	1/13/2024	Peterson, Jeff	3 = Instructional Services	2-25	301/60: Am I correct that the \$110K increase is for Right to Read?	James Zavodjancik	This is not the Right to Read. Shifts from line items of other budgets were placed in the Curriculum Development account where they better fit. For example, kindergarten orientation supplies were shifted from elementary ELA to curriculum development and art shows were shifted from staff develoment to curriculum development. The bulk of this increase, however, is for Play Based Learning supplies for each kindergarten class next year.					
49	B30	1/13/2024	Flynn, Kathryn	1 = Salaries	8	The Data Asseement Coordinator movement from grant can you provide a job description ?	Kanicka Ingram	See attached	Data Assessment Coordinator Job Description				
50	B76	1/15/2024	Li, Jason	7 = Other Purchased Srvcs	8	125K for DEI can you give an outline the DEI effort for and how they impact the budget	James Zavodjancik	We have set aside \$50,000 for DEI training and \$75,000 for district training. Currently we are researching DEI consultants. The executive leadership team oversees these areas incuding training for administrators, teachers, and instructional coaches.					
51	B77	1/15/2024	Li, Jason	1 = Salaries	8	taking away \$72,263 from security contract is this referring to the "front door greeter" from page 2 was this position a Fairfield officer being replaced by an in house staff member not trained in law enforcement	Mike Testani	The contracted guard at WFC is being replced by a FPS staff member. The SROs are police officers deployed to the schools by FPD. There is no anticipated change to their unit.	https://acrobat.adobe.com/link/revi ew?uri=urn:aaid:s cds:US:bfd5bf61- a99e-3bd2-9675- a814443151a3				
52	B81	1/19/2024	Guernsey, Carol	1 = Salaries	12	Item 101: Can you please provide a detailed list of salaries for ALL of the full and part-time Coordinators and Liaisons for Music, Art, Health, PE, ELL, and World Language? Please break down and indicate the salary amount and/or stipends that pertain to each leadership role vs. teaching FTE.	Kanicka Ingram	Art 0.6 \$71,810.40 0.4 \$47,873.60 PE 0.6 \$68,295.60 0.2 \$22,765.20 0.2 \$22,765.20 Health: 0.4 \$47,873.60 0.025 \$2992.10 0.5 \$59,842.00 WL 0.6 \$71,810.40 0.4 \$47,873.60 Music 1.0 \$94,666.00 \$8,993.27- stipend for extended year ELL 1.0 \$85,777.00 \$7,786.68- stipend MLL liaisons 6-12					
53	B82	1/19/2024	Guernsey, Carol	1 = Salaries	12	Item 103: Can you please provide more details on the Data and Assessment position? Historically, how has this work/position been handled?	Mike Testani	As you are aware the position is new this year. It has been a gap in the district which is now being filled by the work being done by the person serving in the role.					
54	B134	1/21/2024	Peterson, Jeff	1 = Salaries	13	Past budget proposals have suggested our current custodial headcount is stretched across our building footprint. Is the administration's experience that current staffing levels are sufficient?	Angelus Papageorge	We did not ask for additional FTE in this year's budget, however, we are stretched across the district and would welcome the conversation of increasing the FTE count.					
55	B44	1/13/2024	Krasnoff, David	1 = Salaries	16	N Stratfield Steam: How does .1 increase in FTE equate to \$52,045 budget increase? .5 FTE budgeted 23-24 was \$42,889.	Courtney LeBorious	Good point. The locations of the Gifted and STEAM staff must be updated to reflect their function and location. We have budgeted for 10.2 total Gifted and STEAM for \$1,086,965 for 10.2 total staff. That was an increase from a budget of 9.4 staff and \$836,978. See individual school departments for object "Teachers - Gifted" and "Teachers - STEAM"		Are these edits that need to be made by title,location and dollar amonts by site for each postion? I am most confused about the el schools especially since numbers seem way off per school and FTE. Can you fix the breakout FTE, expense etc prior to Tuesday. DK	Courtney LeBorious	HR needs to correctly reflect where each of the positons are situated. The people are in the correct title and with the correct dollar amounts. They are pointing to an incorrect budget structure. As you can seee, a total of 10.2 positions were rolled in the budget for a total of \$1,096,965. Because these are split positions, they might not have adjusted the FTEs to align with the staff locations. This needs to be corrected.	https://drive.google.com/file/d/1GbQoi1utfXzKTp-9urjznPc8aIY7Vtxv/view?usp=sharing

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56	B45	1/13/2024	Krasnoff, David	1 = Salaries	16	Mckinley Steam: FTE is flat at .8. Why is there proposed increase of \$35,688.	Courtney LeBorious	See above		See above DK		See above	
57	B115	1/20/2024	Li, Jason	1 = Salaries	16	do we project a potential extra bilingual teacher in any of the schools/mckinley	Janine Goss	We are watching the numbers at Warde and this would most likely be the next school we will be mandated to offer bilingual services. As of this past October 2023 PSIS report, 24 students identify Spanish as their home language who qualify for EL/ML services. The State communicates the mandate at the end of the year and then we have a year to plan to offer the program. The position would affect staffing in the 25-26 budget cycle.					
58	B1	1/13/2024	Jacobsen, Jennifer	1 = Salaries	17-18	There is a net increase across elementary schools for ELL staff. Can you shed light on the ELL population needs driving this increase?	Janine Goss	8.8 FTE's in 22-23 increased to 9.8 FTE's in 23-24 since some schools required additional FTE's based on the number of minutes needed at each building over a 6-day cycle to serve EL/ML students using the minimum service guidelines. There was an increase of 36 students from October 2022 to October 2023, and an additional 19 students from October 2022 to January 2024 for a total increase of 55 students at the elementary level since last year.		(JMK) A few years ago we discussed and tried to bring some of these ELL students to a single setting for purposes of best supporting them. With this increase in numbers, does staff see any benefits to such an idea?	Janine Goss	Currently, newcomers are offered enrollment at TMS and Warde at the secondary level. But, at the elementary level, this idea has not been recently discussed. This will be a scenario that can be explored.	
59	B46	1/13/2024	Krasnoff, David	1 = Salaries	17	Riverfield Gifted: FTE is Flat at .2. Why is there proposed budget of \$83,174 (increase of \$60,409)? This makes it by far the most funded gifted program in the district. However FTE is flat and less than other schools. Can you explain reasoning for such a large increase and disparity to other schools? (other elementary schools gifted programs avg approx \$11,383 per .1 FTE)	Courtney LeBorious	See above		See above DK		See above	
60	B108	1/20/2024	Maxon-Kennelly, Jennifer	1 = Salaries	18	How does FWHS have fewer students but more FTEs?	Kanicka Ingram	There was an increase of +0.5 FTE in special education, +0.1 FCS, +0.1 Strings, and a +0.2 Science teacher resulting in a net increase of +0.9 FTE.					
61	B74	1/14/2024	Rinaldi, Tracey	1 = Salaries	23	ECC psychologist is paid less than SPED Evaluator? Please elaborate	Rob Mancusi	The Psychololgists and Evaluator positions are paid from the FEA contract and as such their salaries reflect the position, number of years and experience. There are two partial Psychologists in this line.					
62	B109	1/20/2024	Maxon-Kennelly, Jennifer	1 = Salaries	23	What is the DBT Parent Training?	Rob Mancusi	DBT parent training is part of the IMPACT programming at each of our high schools. Parents are provided information to support students in generalizing skills taught in their DBT (dialectical behavior therapy) groups in school.					
63	B106	1/20/2024	Krasnoff, David	1 = Salaries	26	Can you explain the benefits of the new combined director positions, Health/PE, World L/ELL, Music/Art? (\$413,351 increase). I understand could be offset but is there an intended benefit of these changes and increased responsabilites? What currently is broken that we are trying to fix with this?	James Zavodjancik	Their current role is allocated to the teachers union. Although leadership is provided in the department is restricted by the contract. Moreover, the current structure does not allow for any program or teacher supervision or evaluation. The current model splits the day between teaching and curriculum work. The new focus would have dedicated administrative personnel for these departments which is currently lacking.					
64	B135	1/21/2024	Peterson, Jeff	1 = Salaries	26	105/62: Can you provide color around the notable increases on these two lines?	Rob Mancusi	This represents a conversion of the stipend position to the full-time program director position (mntl health). The coordinator position is the increase in the 1.0 FTE elementary program director.					
65	B146	1/21/2024	Maxon-Kennelly, Jennifer	1 = Salaries	26	What is the reason for the increase of a Pupil Service Coordinator? This 1.0 increase is resulting in an over \$200K budget increase Also may we hear more about how the Program Director of Student Support and Mental health has better enabled student needs to be met?	Rob Mancusi	The district had one staff person responsible for all 11 elementary schools. The significant increase in referrals and the increase in the number of CLC classes has made the job impossible for one person,					
66	B84	1/20/2024	Guernsey, Carol	1 = Salaries	27	Item 109: The Communications Director position is a 29% increase over the 23-24 budget. Can you please describe the additional responsibilities that require a +0.25 FTE increase in this position?	Mike Testani	Rachael has been asked to work well beyond her scheduled morning hours due to the number of instances that require attention after hours and weekends. The cost is minimal compared to the loss of time if we continued to provide comp time for all the time she is working outside of her work day.					

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67	B47	1/13/2024	Krasnoff, David	1 = Salaries	27	Director of Transportation? Are we eliminating this position? Does this now fall under Exec Dir Fin/Bus Svcs?	Courtney LeBorious	This was changed from a Director to a Supervisor position. You will find the new position on page 40, summary object 121, Department 65.					
68	B147	1/21/2024	Maxon-Kennelly, Jennifer	1 = Salaries	27	Central Office Admin - let me be clear that I think FPS is served by a strong CO team. However, I would be remiss if I didn't point out that since the 2022-23 approved budget, three members are in line for 6.1% raises (far exceeding what is being given to their buidling colleagues), and one has received a 17.5% raise over two years. Can these decisions be explained, especially given the tremendous increase over their approved salaries for 2023-24? In addition, all the titles are old titles. As well as other titles. Are we returning to these former names?	Courtney LeBorious/Mike Testani	The executive director of digital learning is now the chief academic officer, the executive director of inst/curr/assess is now the executive director of PK12 literacy (and a change from program director), and the executive director of processes and operations is the deputy superintendent. No individual had a 17% or 6% raise. A change in classification ocured. This will be changed in the system.					
69	B148	1/21/2024	Maxon-Kennelly, Jennifer	1 = Salaries	28	There is a mistake in title for the Exec. Director of Human Resources. And I have to ask: given that this position has been changed to reflect no legal assistance to Central Office, why is the position being funded at such a high level?	Courtney LeBorious	This was approved in 22-23 when the district shifted to a human resources executive director.					
70	B88	1/20/2024	Rinaldi, Tracey	1 = Salaries	32	What is "PARA - LIBRARY"?	James Zavodjancik	Each elementary school has a 1.0 person dedicated to the library and employed as a paraprofessional. They work directlty with the library media specialist and duties include: book checkin/out, catalogue books, discard process of old/damaged books, assist and support library/media classes, assist with Chromebook issues, update new students with equipment and sign-in/processing information, inventory equipment as it is returned, assist with book processing/orders, create special collections for classroom teachers as requested, and assist wtih library set-up.					
71	B110	1/20/2024	Maxon-Kennelly, Jennifer	1 = Salaries	32	One of the two FTE reg ed paras in MS support the library media center, managing the library, checking books in and out and managing spaces and student behavior throughout the school day. The second para supports students that are in ISS. That para is also pushed out into classrooms throughout the year for any behavior shadowing and para support, and also monitors our cafeteria in the morning and buses at dismissal time. At the high schools, the paras support the ISS room, EL students(Warde), the Library Learning Commons, the Foods/Culinary program, and the preschool. The OHS reg ed para was added due to the additional section of kindergarten.	Zakia Parrish	One of the two FTE reg ed paras in MS/HS support the library media center, managing the library, checking books in and out and managing spaces and student behavior throughout the school day. The second para supports students that are in ISS. That para is also pushed out into classrooms throughout the year for any behavior shadowing and para support. The Dean's suite para in MS also monitors our cafeteria in the morning and our buses at dismissal time. The OHS reg ed para was added due to the additional section of kindergarten.					
72	B31	1/13/2024	Flynn, Kathryn	1 = Salaries	35	Can you speak to the increase to the in the instructional SVCS ELL Paras stay at (2) FTE but there is an increase of over 94% can you speak to thise ?	Courtney LeBorious	The board negotiated an increase to the paraeducator salaries last year. The first year of the increase was in last year's salaries, however when we planned the budget the MOU was not finalized. It was budgeted at the estimated amount in the wage and benefit reserve. The increase in the paraeducator line demonstrates the transfer of these funds from the wage and benefit reserve to the salary lines to account for the negotiated increase in salary.					
73	B32	1/13/2024	Flynn, Kathryn	4 = Contracted Services	35	With the proposed new ECC classrooms can you speak to the ECC line and no additional Paraprofessional needs?	Mike Testani	We are looking to reallocate paraprffessional support from existing personnel in the district. The funding is correct for three positions, the FTE needs to be updated. The bottom line FTE will not change overall for paraeducators. This is a point in time and paraeductors shift as needs arise.					
74	B112	1/20/2024	Maxon-Kennelly, Jennifer	1 = Salaries	39	Any update on our recruitment efforts via the Teacher Residency Program?	Kanicka Ingram	We are working with Sacred Heart University and will continue that partnership moving forward.					

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75	B79	1/16/2024	Flynn, Kathryn	1 = Salaries	48	Can you provide a breakdown of the crossing guards by school?	Angelus Papageorge	See attached	https://drive.google.com/file/d/1Mo6131uV4uG4aZE7stYdeeU7pUTBulVE/view?usp=sharing				
76	B83		Jacobsen, Jennifer	1 = Salaries	48	item 60: Instructional Services. Liaisons-District showing a negative (15,573) for next year and a negative (151,840_ budet to budget overall? What positions are these? Looking to understand how the reduction can be lower than the budgeted amount?	Kanicka Ingram	This is an error and will be corrected. The reduction reflects the net reduction associated with the conversion of the 3.2 positions. However, the baseline should capture the other items funded in this line. We need to restore \$120k to this line.					
77	B103	1/20/2024	Krasnoff, David	1 = Salaries	48	62- Can you explain the large increase in teacher summer sch- SPED? last few years around 500k, now jumping to \$687,438 (+37.49%)	Rob Mancusi	This is due to increased enrollment and actual attendance of the ESY summer school students.					
78	B104	1/20/2024	Krasnoff, David	1 = Salaries	48	62- What is the lead teacher expense of 40K seems like new item?	Courtney LeBorious	This is the SEL Teacher Leaders Stipends. It was transferred from the ARP ESSER grant.					
79	B111	1/20/2024	Maxon-Kennelly, Jennifer	1 = Salaries	38-39	Why the addition this year of the Maintenance Driver, and then two Accounting Specialists, added to this year's budget and continued to next?	Courtney LeBorious	The maintenance driver is being restored. It was reduced in error in last year's budget. The two FTE in the Accounting Object detail are not new, it is just being coded in this budget structure, the result of a restructure that yielded savings and no net change in FTE.					
80	B113	1/20/2024	Maxon-Kennelly, Jennifer	1 = Salaries	42+	I don't believe we are paying subs more....so why is almost everyone's sub budget under parttime employment going up?	Courtney LeBorious	This line item was increased due to the minimum wage requirements.					
81	B122	1/21/2024	Flynn, Kathryn	1 = Salaries	42-45	Why such a variance in Lunch Aids across the elementary schools ? How is that line item allocated? Mill Hill has no budget for lunch aids ?	James Zavodjancik	Elementary principals budget lunch aides. In determining their numbers they take into account their building schedule. One school, based on size, may have more or fewer lunch waves and require corresponding increases/decreases for lunch aides.	https://drive.google.com/file/d/1QZlnrylzMWrg7ASxlqKsfHBijE0s3wp/view?usp=sharing				
82	B114	1/20/2024	Maxon-Kennelly, Jennifer	1 = Salaries	48	I think I've asked this elsewhere, but why such a sizable increase for teachers in summer school? This is a noteworthy increase...	Rob Mancusi	There were significant increases in students who enrolled and attended ESY.					
83	B48	1/13/2024	Krasnoff, David	1 = Salaries	14 and 49	Can you explain Staff replacement lines? Would like some clarity how summary and assumptions were made.	Courtney LeBorious	We budget the staffing at 100% of the active staff at the appropriate step/level for the upcoming year. We budget the vacancies at a mid or starting point, depending on the position. We then adjust for planned attrition, which includes length of time to hire, an assumption about retiree savings, and an assumption about enrollment adjustments at the start of the year.		Why is cost expected to be \$853,444 more than expected this year? I realize it is still a net savings. Is the thought we will retain more staff due to the new contract? DK. Basically why are we saving almost \$1 mil less or spending 1 mil more depending on how you want to look at it. DK	Courtney LeBorious	See attached spreadsheet for the attrition calculation.	https://drive.google.com/file/d/1I0f05PtKiNqfzhfdcYt7BjiMsOeE1qO_/view?usp=sharing
84	B42	1/13/2024	Krasnoff, David	1 = Salaries	15,16,17	Trying to understand how many gifted bodies we have in Elementary Schools? How does it work are they hoping from school to school?	James Zavodjancik	There are 2.0 gifted teachers allocated to the elementary schools. One currently has five schools and the other has six schools. Their week is split by school to service gifted students.					
85	B43	1/13/2024	Krasnoff, David	1 = Salaries	15,16,17	What drives the increases and decreases in the gifted FTE?	James Zavodjancik	The number of students identified drives the total FTE allocated to the building. We are currently in the identification process this month for new students and these numbers may shift for next year.					
86	B118	1/21/2024	Flynn, Kathryn	1 = Salaries	pg.180	Can you provide a building location for the additional .50 FTE at the High School level	Courtney LeBorious	This is to correctly reflect a restoration of the .5 for the FEA president.					

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87	B41	1/13/2024	Jacobsen, Jennifer	1 = Salaries		Can we get a chart with what we budgeted for the transportation department this current year, what we currently have in this current year, and what is being proposed? Looking for Title, FTE amount, dollar amount for current budgeted, current actual and proposed. The description (page 12) reads for one of the roles Director to Supervisor but I am seeing a .90FTE in support staff (page 40) and 0FTE in supervisor area (page 27-28). And then there is the secretary from 1.9 down to .90 if I'm putting this together correctly. What is the rationale for all of these changes in transportation?	Courtney LeBorious	The Director of transport position was moved from summary object 109 to summary object 121 (from a Director position to a Supervisor position). The secretary was moved from summary object 111 (Secretary) to summary object 121 (Finance Support) to reflect the shared position with transportation. As you can see on p. 40, department 65 the FTE of 0.9 is budgeted. The associated dollars are budgeted in the wage and benefit line, as the transfer had not been complete at the time the budget rolled.		Object 121 says DIR-transportation not SUPVR page 40. Is that an edit? Also not seeing transporation under Finance in 121.	Courtney LeBorious	Yes, it should say supervisor and not director.	
88	B89	1/20/2024	Rinaldi, Tracey	2 = Benefits	51	Item 205: Is the Social security% change being so large due to market factors?	Courtney LeBorious	No, the cost of FICA is based on the increased staffing. It is fixed and does not reflect market factors.					
89	B75	1/14/2024	Rinaldi, Tracey	2 = Benefits	52	The planned increase is 0.6%. Is this in line with neighboring districts?	Courtney LeBorious	We are doing better than districts that are fully self insured this year. We have the same rate of increase as all those participating in the CT State Partnership Plan. Their current rate of increase is estimated at 2-7%. We are budgeting conservatively at 7%. The state plans to update us in late January. Rates are set in April.					
90	B85	1/20/2024	Guernsey, Carol	2 = Benefits	52	Item 201: As always, I would appreciate any new updates on the Health Insurance rate increase estimate if/when they are available.	Courtney LeBorious	When these estimates are made available, they will be shared.					
91	B136	1/21/2024	Peterson, Jeff	2 = Benefits	52	Seconding Carol's question above about any updates. In past years we've gotten updates during our review period. Are there contingency plans in case the annual increase is signaled to come in below 7%?	Courtney LeBorious	We are discussing contingency plans in the event that the increase is less than 7%. As in past practice, we would discuss this in April with the BOE to determine the strategy.					
92	B138	1/21/2024	Peterson, Jeff	2 = Benefits	53	Are we assuming a continuation of the current mix of individual/family health coverage? Do we have experience suggesting that mix is trending one way or another?	Courtney LeBorious	We carried forward staff with the current mix of coverage type. The trend fluctuates.					
93	B17	1/13/2024	Peterson, Jeff	3 = Instructional Services	55	Sec 301: "The increase of 1" should probably read "The increase of 1.81%"	Courtney LeBorious	That is correct, it should read 1.18%		1.81, not 1.18	Courtney LeBorious	Yes, it is 1.81.	
94	B20	1/13/2024	Jacobsen, Jennifer	3 = Instructional Services	55	Can we please have the per pupil allocation chart updated with amounts by school?		See attached	https://drive.google.com/file/d/1UU4shLexW4qaUWKsr_BY7v2Z8zuj766j/view?usp=sharing	Courtney to provide summary of school-based spending for per pupil allocation	Courtney LeBorious	https://drive.google.com/file/d/1QZlnrylzzMWrg7ASxlqKsfHBijE0s3wp/view?usp=sharing	
95	B57	1/14/2024	Maxon-Kennelly, Jennifer	3 = Instructional Services	55	301 - why does it reference an increase of only "1"?	Courtney LeBorious	Should read 1.81%, will make that correction.					
96	B22	1/13/2024	Jacobsen, Jennifer	3 = Instructional Services	56	Items #30, 41, and 43. What falls under the item "Student Programs" at FLHS and Warde. What is being reduced by the reduction?	Zakia Parrish	The student programs account is used to pay for speakers and programs that can be brought into the school to support the student body, including the Anti-Defamation League "Names can Really Hurt Us" program, as well as supplies to support the "No Place for Hate" campaign. The change in allocation is a school based decision made by the building principal. In the case of Warde the reduction in funding is due declining enrollment for 24-25 (per the total school allocation) and the reduction will be made up through the use of different grants.		Please address the question	Zakia Parrish	The student programs account is used to pay for speakers and programs that can be brought into the school to support the student body, including the Anti-Defamation League "Names can Really Hurt Us" program, as well as supplies to support the "No Place for Hate" campaign. The change in allocation is a school based decision made by the building principal. In the case of Warde the reduction in funding is due declining enrollment for 24-25 (per the total school allocation) and the reduction will be made up through the use of different grants.	

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97	B59	1/14/2024	Maxon-Kennelly, Jennifer	3 = Instructional Services	56	60 - The \$110K increase in curriculum development?? and the \$92K reduction in program assessment?	James Zavodjancik	The increase in curriculum development (110K) is a shift in materials that are better suited in this account (kindergarten orientation came from ELA elementary and art shows came from staff development). The increase also includes the materials fees for play-based learning supplies for next year's initiative. The reduction in program assessment includes reduced fees. We are in our second year of implementation and will no longer need the full services of the new assessments, including training. We also have a standard number for screening assessments with the chosen vendor.					
98	B21	1/13/2024	Peterson, Jeff	3 = Instructional Services	57	303/62: Is it possible to break down how much of the increased is higher need vs any escalation of the underlying cost? In short, are we facing both increased need and rising professional-service expenses?	Rob Mancusi	This increase is due to an increase in student needs and in the amount of contracted services needed. Included in this is a projected increase in the number of students requiring nursing services per their IEPs as well as an increase in direct services needed to program for students with disabilities within FPS.					
99	B24	1/13/2024	Jacobsen, Jennifer	3 = Instructional Services	57	Item #62: What are the specific items under PROF. EXP OTHER?	Rob Mancusi	This area includes specialized outside evaluations recommended through the PPT process along with specialized consultations and direct student support services for students with disabilities throughout the district.					
100	B49	1/13/2024	Krasnoff, David	3 = Instructional Services	57	303/62. Since there are such large increases in Other (66%) and Nursing (73.33%). Can we get a breakdown of where the increases are actually coming from vs previous years?	Rob Mancusi	See follow-up for response		Can you explain other f vs para vs FTE increases? Still unclear. Can you list other, consultative services and what they cover. DK	Rob Mancusi	Consultative services includes our contract with CCSN who support all CLCs throughout the district along with the CPP, our contract with Cognitive Behavior Consultants who support DBT implementation throughout the district, psychiatric consultation for the district's IMPACT programs as well as all psychiatric evaluations recommended through the PPT process. This area also provides students enrolled in the CPP a small work stipend to allow students to work on IEP post-secondary transition goals.	
101	B56	1/14/2024	Flynn, Kathryn	3 = Instructional Services	57	Can you speak to the variance between the three middle schools and the budgeting for student activity expenses. What is the reason for the 17.35% increase at RLMS for sports?	Courtney LeBoriorous	Based on the school-based allocation, this is at the discretion of the individual schools and at the individual school needs.					
102	B58	1/14/2024	Maxon-Kennelly, Jennifer	3 = Instructional Services	57	303 - Can we hear more about this \$628K increase? And are the current year budget estimates really that on target, or is it too early to adjust for what we expect?	Rob Mancusi	There is a projected increase in the number of students who require nursing services through their IEP along with a projected need for additional contracted services to maintain programming for specific students with disabilities within FPS. We are monitoring the current year closely.					
103	B121	1/21/2024	Flynn, Kathryn	3 = Instructional Services	57	62- Prof Exp Speech line item stays flat, where are the 3.0 Speech & Lang additions on page 180 reflected in this budget book ?	Courtney LeBoriorous	Added at various schools - 0.7 at Burr, 0.7 at Dwight, 0.2 at Holland Hill, 0.3 at Jennings, 0.1 at Mill Hill, and 1.0 at the ECC. See teaching staff 101, depts 10, 12, 14, 16, 20, and 52 in the object for classroom teachers. pages, 15-19. The Prof. Exp SP/L was reduced from the 22-23 budget to reflect the shift to personnel for these services.					
104	B120	1/21/2024	Maxon-Kennelly, Jennifer	3 = Instructional Services	180	I see the add of 3.0 Speech on this chart, but I cannot see it in the "Salaries" or "Instructional Services" support pages. Where are they assigned? How has this saved us on the consultation line?	Courtney LeBoriorous	We were unable to meet the speech and language needs of students through contracted services. We were able to hire speech pathologists to the district, which will offset the professional expenses - speech line.					
105	B60	1/14/2024	Maxon-Kennelly, Jennifer	3 = Instructional Services		** I am now thinking that the question below is too massive an "ask"....but can someone speak to the oversight given (or process followed) in Central Office for reviewing comparables? Is there one place (maybe I will answer this myself as I dig in further) where the full per-pupil expenditure is detailed per school, as opposed to finding it spread out in different places? Just so we can see the different investment priorities of our schools?	Courtney LeBoriorous	See attached		Courtney to provide summary of school-based spending for per pupil allocation	Courtney LeBoriorous		

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106	B91	1/20/2024	Guernsey, Carol	4 = Contracted Services	59	Question retracted.							
107	B28	1/13/2024	Jacobsen, Jennifer	4 = Contracted Services	60	307 Edit: Other services description cites commitment for extracurricular activities, but those salaries are now in part time employment.	Courtney LeBorious	Correct, will adjust the description for the shift in the chart of accounts.					
108	B86	1/20/2024	Guernsey, Carol	4 = Contracted Services	60	Item 307: Can you please explain the variance in Commencement expenses at the middle school level?	Zakia Parrish	The building administrators allocate funds based on trends in use from previous years. The following is how the three schools allocate funds in this line: TMS: CAS Scholar-Leader Banquet, Off Duty Traffic Officer for Gr 8 Dance, Flowers for Moving Up Ceremony RLMS: CAS Scholar-Leader Banquet, Off Duty Traffic Officer Ceremony, Ice Cream Truck for Gr. 8, Plaques for Awards FWMS: CAS Scholar-Leader Banquet, Flowers for Moving Up Ceremony, Decorative Envelopes					
109	B87	1/20/2024	Rinaldi, Tracey	4 = Contracted Services	60	Item 305- Could you explain the increase for legal services? This is a large amount.	Courtney LeBorious	100K was transferred back from personnel services. The actual increase is only 14K.					
110	B92	1/20/2024	Guernsey, Carol	4 = Contracted Services	60	Item 315: Looking for an update on Boys Hockey co-op team: How many players do we have total this season? How many on JV? How many on Varsity?	Zakia Parrish	Boys Hockey Co-Op 22 Total - 13 FLHS, 9 FHWS Varsity-11 players, JV-6 players Swing JV and Varsity - 5 players We do not qualify for the CIAC tournament because registration numbers were 30 which is above the threshold at the time of the application. An appeal was submitted to the CIAC based on the actual number of students who came out for the team. The current numbers would have made us eligible for the tournament.					
111	B125	1/21/2024	Peterson, Jeff	4 = Contracted Services	60	Could we get a summary of which projects will need additional technical consulting? And how much of this is underlying cost inflation vs new project needs?	Courtney LeBorious	This 12% increase is in part related to the state-mandated school indoor air quality and HVAC inspections. PA23-167. Along with funding for a transportation bid consultant.					
112	B29	1/13/2024	Jacobsen, Jennifer	4 = Contracted Services	61	We recently went out to bid for legal services. Is this increase a result of the bidding process? If nt, what is driving the year-over-year increase in this account? Is this related to not hiring the in house legal .60FTE 100K the Board budgeted for this year?	Courtney LeBorious	The legal services increase is not a result of the bidding process. There has been a number complex cases that required extensive legal support.					
113	B94	1/20/2024	Li, Jason	4 = Contracted Services	61	Athletic trainers is this for one trainer for each school? Can you explain when there are two sporting events going on at home at the same time do we have someone else. What happens during football season are there more than one trainer?	Zakia Parrish	\$63,654 cost per trainer (two trainers needed, one per high school). When there are multiple events occurring at the same time, we place the trainer at the event with the highest rate of incident/injury but accessible to all student-athletes. Trainers also have carts to move between fields and training rooms quickly. Home football games also have a team physician in attendance and standby ambulance. A trainer should be on site at all times and is required to attend home and away football games. It is best practice to have a trainer at home and on site during home contests. There are times with multiple contests home and away that additional coverage needs to be hired. Ludlowe also hosts home games off campus without a trainer due to conflicts with onsite contests/practices.					
114	B97	1/20/2024	Li, Jason	4 = Contracted Services	62	The facilities that SPED is renting, is that due to the lack of accommodations within our schools? Is this town wide or just high school?	Rob Mancusi	Current rental space includes the pool at the Fairfield Y to support the aquatics program and the space at the University of Bridgeport to support the Community Partnership Program.					
115	B96	1/20/2024	Li, Jason	4 = Contracted Services	63	What is the cost per student that take the GED? Are we predicting a certain number of students to take the GED and if the number of students are lower than projected does this monies get shifted somewhere else?	Zakia Parrish	The Adult Ed/GED program is funded through by a CSDE grant and is run by Bridgeport Public Schools. The cost of running this program internally would exceed \$25K and since the cost is grant funded, we are not able to reallocate these funds for other purposes.					

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116	B98	1/20/2024	Li, Jason	4 = Contracted Services	64	With a shortage of teachers especially with Special Education teachers/para shouldnt the recruiting budget be increased? What platforms are we using for recruitment?	Kanicka Ingram	No, we do not need to increase our recruitment budget. We use the traditional platforms for recruitment (ctreap, Frontline, Indeed, LinkedIn).					
117	B99	1/20/2024	Li, Jason	4 = Contracted Services	69	There is a projected decrease of 1.11% for bus aides for SPED us aides, with the potential increase of SPED students shouldnt we project an increase if not keep it flat.	Angelus Papageorge	The bus aides have been reduced as we are anticipating going back to handling ECC buses the way we did prior to covid.					
118	B100	1/20/2024	Li, Jason	4 = Contracted Services	69	Why a decrease in SPED transportation of .57% when there is a potential of increase of SPED students. What qualifies a SPED student for specialized transportation	Rob Mancusi	The planning and placement team recommends students with disabilities be provided special transportation when appropriate.					
119	B95	1/20/2024	Li, Jason	4 = Contracted Services	61	ADA remains flat. What are these services? Do we know the following year we do not need an increase?	Kanicka Ingram	These are ADA staff member accomodations. The contract is flat. We do not anticipate any increased services.					
120	B126	1/21/2024	Peterson, Jeff	4 = Contracted Services	64	What are the big drivers of the sharp increase in rental costs (since we're not adding new sports). A full year of SHU arena time, perhaps?	Zakia Parrish	Some of these expenses are based on the SHU arena time and overall increases in rental fees. The majority of the additional rental increase is for SHU. There are also increases for skiing, which is variable depending on the weather. 22-23 ski cost was approximately \$18K due to lack of snow and multiple cancellations. 23-24 estimate is \$39,380. There are also marginal increases in prices across the rest of the rentals.					
121	B128	1/21/2024	Peterson, Jeff	4 = Contracted Services	64	Are we largely maintaining a status quo toward recruiting methods? Did we have any success with past shifts to marketing strategy (any more I-95 billboards)?	Kanicka Ingram	Yes, we are maintaining the status quo. No, there are no more I-95 billboards.					
122	B130	1/21/2024	Maxon-Kennelly, Jennifer	4 = Contracted Services	64	As recently as 2022, we spent \$5,000 on recruitment. What is the rationale for continuing to invest 6x that amount? Also, (p. 206) why would we pay an outside consulting service to cover preliminary screening interviews? And are we actually do on-site visits to check credentials of finalists? And what, if anything, as been the ROI for purchasing billboard space?	Kanicka Ingram	There is a teacher shortage and we continue to require funding to recruit and compete with other districts. On page 206, it is a description of the eligible uses of the summary object code, including the historical past uses. We do not do on-site visits to check credentials. We are not currently planning any further billboard space purchases.					
123	B129	1/21/2024	Maxon-Kennelly, Jennifer	4 = Contracted Services	2,60	The Enhancements indicate that we will be keeping the contracted door greeter. But p. 60 indicates that this is a position marked for reduction. Can you please explain the discrepancy?	Mike Testani	The decrease is the redcuton at WFC.					
124	B50	1/13/2024	Krasnoff, David	4 = Contracted Services	28 and 61	68 Superintendents Office Legal Services- Why was \$100,000 moved from a staffed position to SI Office budget this seems to be the \$114,458 (increase) Are we giving up on filling the position? Can I get explanation of this fund? Are we really spending this much through consultants? Seems like a large amount of money.	Courtney LeBorious	This is to reflect the increased projection for legal services based on the current year projection. The budget does shift the \$100k from personnel given challenges identifying a candidate. We have an RFP out for award and could potentially see additional savings in this line.					
125	B130	1/21/2024	Maxon-Kennelly, Jennifer	4 = Contracted Services	60, 64	P. 60 indicates that there has been the addition of a boys hockey team at each high school. And page 64 indicates a \$66K rental increase. Except that there is not a hockey team at each high school; there is only the one -- same as last year.	Zakia Parrish	There still is only one co-op team for boys' hockey but the rental prices did increase with the move to SHU. Boys - Currently leasing rentals for the 2023-2024 season include: SHU Boys Varsity - \$55,000 games and practices; Wonderland of Ice Junior Varsity- \$15,000 games and practices; Boys 2022-23 Wonderland of Ice was \$47K for V and JV and now at SHU and WLI \$70K					
126	B127	1/21/2024	Maxon-Kennelly, Jennifer	4 = Contracted Services	60,62	Based on p. 60, it seems that the cost of intramural is not part of the per pupil allocation to schools. If this is the case, then why isn't that more even across the schools?	Courtney LeBorious	It is part of each school's per pupil allocation. It is a building-based decision based on students' needs.					
127	B90	1/20/2024	Rinaldi, Tracey	5 = Transportation	65	Overall question - won't there be a large increase in transportation for Holland Hill as a 3rd ECC location?	Angelus Papageorge	These students would have been transported to one of the other two sites. Thus, we don't anticipate a large increase for the addition of the third site.					

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128	B117	1/20/2024	Krasnoff, David	5 = Transportation	65	Can you give full breakdown of student transportation cost? Not just in-terms of increases. It seems we haven't been able to fill routes and drivers. Leading to over budgeting the last few years. Need to understand how we use approx. same amount as 22-23 \$9,316,962 actual but now expect to be at \$10,719,997 Prop Budget 24-25.	Angelus Papageorge	We had savings last year due to lower than ideal driver condition. This is carrying forward into the current year, as you will see in our second quarter projections. We had taken a reduction in the current year budget to reflect this lower driver condition. We are not recommending further reductions at this time. The budget reflects the contracted rate increase.	https://drive.google.com/file/d/1XHnxSocl54sL8WbEZzegCYIngDDB9dV/view?usp=sharing				
129	B116	1/20/2024	Krasnoff, David	5 = Transportation	66	Transportation Contract Question- Does contract include company to provide specific # of routes and drivers?	Angelus Papageorge	The contract does not provide a specific number of routes.					
130	B139	1/21/2024	Peterson, Jeff	5 = Transportation	66	Do we have a sense of our prospects for staffing a 111-bus load? My sense has been that this area of the labor market has not loosened up.	Angelus Papageorge	There has been some recent movement in the ability to fill driving positions. We continue to work collaboratively with our vendors to find ways to try and fill positions.					
131	B51	1/13/2024	Krasnoff, David	5 = Transportation	65 and 66	Why is running 104 vs 115 buses (-11 net) estimated to be only net a savings of \$61,500 vs budget? That being said is 2024 and 2025 proposed budget enough money? Trend 22-23, 23-24 is we under estimate.	Angelus Papageorge	Last year we budgeted 115 buses and 171 runs for FY23-24, for FY24-25 we propose 111 buses and 171 runs, for a difference of one run due to enrollment. Overall the net cost is increasing due mainly to the negotiated rates, vo-ag, tech and shuttle services, and increased need for the out of district ECS contract. The current year estimates are currently being completed for Q2.		Does our Transportation Contract include a number of buses and drivers we expect? DK	Angelus Papageorge	The number of buses is set at the beginning of the year. The transportation contract included an estimated # of vehicles for the first year of the contract. Subsequently, the contract stipulates that the contractor agrees that it will transport to and from the FPS and other institutions as designated by the Board, and will make such stops and travel along such routes as ae designated by the BOE. The contractor shall furnish such transportation services including personnel, supervision, vehicles, drivers, bus aides, equipment, and other services required to transport all students to and from the FPS and other designated institutions. The Contractor agrees that it will provide the transportation services in accordance with the Contact at all times during the Term.	
132	B33	1/13/2024	Jacobsen, Jennifer	5 = Transportation	66	In 2022-2023 we budgeted for 119 buses and 169 runs. For this year we adjusted for the driver shortage down to 115 buses and 171 runs from the departments request of 119. Before we adjust down again to 111, can the board get the information we have received in past on ridership, the range in bus length times by route, how many students are utilizing busses on the space available basis, etc. Seems 8 less buses than the 22-23 baseline would mean more students on busses and longer rides, unless we have a lower number of students eligible for the bus?	Angelus Papageorge	We are seeing a small amount of savings on the overall busing this year related to a lower number of buses being utilized. We reduced the number of buses in the budget in the current year and by a further amount in the upcoming year.		JMK: would adjusting any school start times aid the district in dealing with this driver shortage? NA: Can you confirm how many runs are we actually completing with the current 104 busses running?	Angelus Papageorge	At this time we are running 107 buses 145 public runs and 25 non-public.	
133	B102	1/20/2024	Krasnoff, David	5 = Transportation	69	Can you explain what Transp-Other Contr is and why it has largest increase (21.43%)	Angelus Papageorge	This line covers the cost of the first student router, the in-district mail services, late buses, and the math academy along with the bond. This increase is primarily because of the math academy.					
134	B23	1/13/2024	Peterson, Jeff	6 = Tuition	71	Typo in Magnet School section: should be "decreased by \$67,417"	Courtney LeBorious	Thanks, will make that adjustment.					
135	B34	1/13/2024	Jacobsen, Jennifer	6 = Tuition	71	Can we have a current year and projected for next year student count for each magnet program?	Courtney LeBorious	See attached	https://docs.google.com/spreadsheets/d/1ddksgJ-L6_xPV8W6HbDtI6p9_W9XcwSW/edit?usp=sharing&ouid=113956897460378376551&rtpof=true&sd=true				

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136	B61	1/14/2024	Maxon-Kennelly, Jennifer	6 = Tuition	71	Sorry, I cant find it yet: ""see out of district tuition projection in the support information section for detail"	Rob Mancusi	Please see p. 188, \$9.197 million, with 134 projected students impacted, 82 outplacements and 52 unilateral placements.					
137	B62	1/14/2024	Maxon-Kennelly, Jennifer	6 = Tuition	71	Maybe this is addressed the above which I can't find, but what is our trend in terms of winning/losing outplacement disputed placements/unilateral placements?	Rob Mancusi	With the development of in-district specialized programs we have been able to maintain many students with disabilities within FPS that we otherwise would not be able to. We have seen a particular decrease in the number of students unilaterally placed by parents to address their student's significant language based learning disabilities since the development of the Early Literacy Academy.					
138	B25	1/13/2024	Peterson, Jeff	7 = Other Purchased Srvc	74	Seems to be some duplicative language in the Sec 327 description...sentence probably could end after "investment in a card reader"		That is correct, will make that adjustment					
139	B63	1/14/2024	Maxon-Kennelly, Jennifer	7 = Other Purchased Srvc	74	Could the print/copy budget line go down if the March contract settlement is favorable? And do you anticipate the card readers ever being used for actual dept. budgets?	Courtney LeBorious	It's not likely based on our current estimates and comparable districts.					
140	B26	1/13/2024	Peterson, Jeff	7 = Other Purchased Srvc	77	319/63: Apologies since I may have asked this in prior years...why is there a travel reimbursement on the Finance line? I'm not sure I understand why there should be intra-district travel for this group and why the reimbursement should be so much larger than that of the superintendent, personnel services, and transportation departments.	Courtney LeBorious	This is for the ED of Operations and Facilities and the Security and Facilities Director. Historically these groups were combined and reported into a single shop. We can change the name, but Finance does not participate in any travel reimbursement.		JMK: so I will sort of repeat...if "Finance" does not participate in travel reimbursement why does the budget book say that they do?	Courtney LeBorious	This is going back historically, typically the business office, maintenance and finance operate as a unit. The object code here has been used to describe this group. Perhaps the predecessor int eh finance department utilized the travel reimbursement. We will change the name of the object description to more accurately reflect the usage by the operations and maintenance group.	
141	B52	1/13/2024	Krasnoff, David	7 = Other Purchased Srvc	77	Can you explain what #60 Summer School General Instruction is for \$80,000	James Zavodjancik	Summer school requires funding for the summer school principal, each teacher who works in the program, and materials.		JMK: Since BoE was never made aware that we were offering this for this past summer, can we please have some data on how it went and what was offered, and what, if any, was offset by charging?	Ianthe Goss	We do have data for the 23 regular education summer school program. We will distribute it in an upcoming Friday packet.	
142	B65	1/14/2024	Maxon-Kennelly, Jennifer	7 = Other Purchased Srvc	77	60 - 0 to 80K for summer school gen. instru? Similar sizable increase in 62? And why is it warranted to maintain the 100% increase from last year in 62, related to Travel Reimbursement?	James Zavodjancik	Over the past few years, summer school was under ARP ESSER for Summer Boost. The district switched back to a regular summer school program last year which requires general budget funding. --- Travel reimbursement for pupil personnel services staff was kept flat to cover mileage reimbursement for special education staff who travel between schools in order to meet job responsibilities.					
143	B66	1/14/2024	Maxon-Kennelly, Jennifer	7 = Other Purchased Srvc	78	60 - With so much PD separated out by dept., why another \$62K to District, which was already almost \$130K up from the previous year?	James Zavodjancik	The majority of the increases in this account are projecting DEI training and leadership development training. These were formerly appropriated to grant funding in past budgets.					
144	B67	1/14/2024	Maxon-Kennelly, Jennifer	7 = Other Purchased Srvc	78	60 - I see the reduction in World Language, which reminds me: we invested so money in developing AP Italian, but then it was never brought before us for a vote. Why not?	James Zavodjancik	This was not brought for a vote by the administration due to the irregularities in course sequence among the language offerings. We will remedy this in the upcoming curriculum review for world languages.					

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145	B27	1/13/2024	Peterson, Jeff	7 = Other Purchased Srvc	79	323/12: What is behind the 38% increase in Dwight's copier budget? Are they due for new equipment or something, or does it reflect increased usage? The per-student amount here is a big outlier. Is their lease cost much higher than at other elementaries?	Courtney LeBorious	<p>Per pupil rate for print costs is the same for all elementary schools. The print cost per school is calculated based on the SLAM projected enrollment, and does not include the cost of the machine leases. Next year's budget has been entered as lease costs plus projected print cost, determined as noted above.</p> <p>Previously, budgets were calculated with a standard per pupil rate for both the lease costs and the printing costs. This wasn't reflective of year end actuals, as the lease costs aren't affected by number of students enrolled in a school. There are currently two machines at each elementary school, no matter the projected enrollment.</p> <p>Lease Costs: \$ 4,827 Print Costs: \$ 1,758 (calculated at a rate of \$7.61 per pupil based on SLAM projected enrollment)</p> <p>Dwight has a machine on the copier lease scheduled to expire in March 2024. I will provide the copier lease v. usage summary at next meeting.</p>		JMK: will we get this in advance?	Courtney LeBorious	See link	https://drive.google.com/file/d/1n3iM3ozEcA4G2r61FkNrne-viFIOHlx/view?usp=sharing
146	B68	1/14/2024	Maxon-Kennelly, Jennifer	7 = Other Purchased Srvc	79	67-The 22-23 actuals for prof. growth tuition for Personnel Services -- why maintain the level in the current budget?	Kanicka Ingram	Historically we have underspent the budget, but given the projected need for the upcoming year we kept the budget flat.					
147	B35	1/13/2024	Flynn, Kathryn	7 = Other Purchased Srvc	75-78	DEI Professional Development and Leadership Training is broken out on page 8 at 125K. Can you provide on breakout on those services and what staff will be overseeing that work?	James Zavodjancik	We have set aside \$50,000 for DEI training and \$75,000 for district training. Currently we are researching DEI consultants. The executive leadership team oversees these areas including training for administrators, teachers, and instructional coaches.					
148	B53	1/13/2024	Krasnoff, David	7 = Other Purchased Srvc	98-103	General Electricity Question: What schools were upgraded to LED and when? (sorry new board member question)	Angelus Papageorge	We have filled this out based on memory. We can confirm and update when the staff is back in the office. Burr 2014, Dwight 2016, Holand Hill 2018, Jennings 2015, McKinley 2017, Mill Hill 2021, North Stratfield 2015, Osborn Hill 2016, Riverfield 2015, Stratfield 2018 FWMS 2018, RLMS 2019, TMS 2019					
149	B64	1/14/2024	Maxon-Kennelly, Jennifer	7 = Other Purchased Srvc		I understand they are building decisions, but how do you explain the variance in Conf/Staff Dev. across schools , at the ES and MS levels?	Zakia Parrish	The building principals along with their staff determine what additional PD needs they may have, thus they set their budgets accordingly. This is a building specific decision and the pricing and travel associated with the PD varies.	https://drive.google.com/file/d/1QZlnrylzzMWrg7ASxlqKsfHBijE0s3wp/view?usp=sharing				
150	B69	1/14/2024	Maxon-Kennelly, Jennifer	8 = Supplies/Txts/Materials	84	I am wondering what direction is being given to the G&T consultant who, at a projected cost of almost \$20K is going to be doing.....what?	James Zavodjancik	The consultant has currently accepted no funding for review and consultation of our programming. During budget, we set aside funding to develop and review the program and curriculum for the 25-26 school year.					
151	B70	1/14/2024	Maxon-Kennelly, Jennifer	8 = Supplies/Txts/Materials	92	60 - Why isn't the Music line increased, given our approval of the new music textbook? And what is included in the math increase?	James Zavodjancik	The textbooks are included in the music budget. There is an ebb and flow to materials from year to year. The math increases reflect costs for Pre-AP curriculum resources for Algebra 1 and Geometry, as well as renewal of online licenses for HS math courses (AP Stats and Financial Algebra) and Ed Gems resources for the accelerated math classes for fifth grade.					

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152	B54	1/14/2024	Peterson, Jeff	8 = Supplies/Txts/Materials	93	402/63: Why the huge increase in budget for district copy supplies? Paper costs? Are we perhaps reordering after not needing to last year (23-24's expenditure was a tenth of that from 22-23).	Courtney LeBorious	<p>Overall net the usage is decreasing. The copier budgets in total go from \$279,579 to \$292,060, including the copy center and supplies. This is due to the impact of the proposed lease (which had remained unchanged for five years). The total includes the estimate for the supply line below.</p> <p>The supply line increase is the result of increased use of the copy center, which was encouraged as we transitioned to the PaperCut technology. Also, there was a prior year reduction of \$2,000 in this account for PaperCut. The intention was to shift funds from the schools back into the central account as they realized savings. We did not do this at year end last year to keep the school accounts whole.</p>					
153	B71	1/14/2024	Maxon-Kennelly, Jennifer	8 = Supplies/Txts/Materials	93	66 - the \$124K increase is to get additional AI detection from Turnitin.com????	Nancy Byrnes	<p>Instructional software adds are: Move this World \$67,184; an increase in the usage of IXL learning which increased the account by \$35K (note this replaces Freckle which was paid for through the assessment account .through instructional services) The renewal of Mystery Science for \$14,245 (previously paid through the math supplies and materials account) and Turn it In. com which had been reinstated based on requests from the high schools in the amount of \$25,587.05 . The \$25,587 for Turn it In was supposed to have been cut as directed by the Superintendent, but that was not applied to the budget line. It will be applied and will be reflected in the next book published.</p>					
154	B37	1/13/2024	Jacobsen, Jennifer	9 = Maint./Facilities	98	Can you share an updated tier 1, 2 3, maintenance projects chart since we last reviewed it in September? There are projects listed on that for most of the schools in the proposed budget which have \$0 for maintenance projects. Is there a reason so many schools have \$0 in maintenance projects in the proposed budget?	Angelus Papageorge	<p>We have started to receive feedback from the building administrators and made some updates to the 1,2,3 list. Project pricing and updating is an activity we perform in late winter/spring once we have finished the bonding approval process for next year's capital projects.</p>	https://docs.google.com/spreadsheets/d/1g5PWT-jZb4G1qKu54Wtkv2bYukPQAbve/edit?usp=drive_link&oid=117256468972256535022&rtpof=true&sd=true	<p>The @300K in projects at various schools that are no longer on the list- those were deemed not needed any longer to be removed? (JMK: why is Stratfield pre-school playground on here twice? Why isn't the FLHS window issue covered by warranty? Why do so many items have no \$ amount? And not advocating here as I have not seen it, but I received communication from a member of the public regarding the "deplorable" state of the Sherman stage curtain? Can anyone provide an assessment on that (email is fine?)</p>	Angelus Papageorge	<p>Yes, the project list was updated by the building administration team. The windows in two lower-level classrooms were missed during the window project and remain on the list as future needed improvements. We will be working in the spring to update the dollar amounts on future priority ones and twos. Keep in mind most proposals have a thirty-day or less expiration at this time. We will look into the curtain but it was not brought up by the building administration as needed to be replaced.</p>	
155	B93	1/20/2024	Aysseh, Nick	9 = Maint./Facilities	98	Sorry, not sure if this is the right section but I would like to know if any research has been done as to the possible costs for expanding turf field coverage at FWHS. We have not traditionally funded large capital projects in the operating budget but our fields are in desperate need of updating and would like to see feasibility and cost, if we have numbers, on starting to budget for some of these field projects year after year in addition to town bonding. With AC and building projects on waterfall I think we need to explore different funding methods vs what we have always done.	Angelus Papageorge	<p>Yes, there has been research done to adding multiple turf fields to FWHS.</p>					
156	B144	1/21/2024	Peterson, Jeff	9 = Maint./Facilities	98	In my capacity as the representative of the Fairfield High School Class of '88: is there room in this budget for some replacement of the damaged/demolished granite sign at the Warde campus? We have talked about this in various forms recently, but Angelus suggested I ask again with this budget cycle.	Angelus Papageorge	<p>We have placed a new walkway sign at the school and would like to add a cornerstone identifying as such. I would like a representative of the class of 88 to sign off and the language we use.</p>					

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157	B140	1/21/2024	Peterson, Jeff	9 = Maint./Facilities	99	Has WatchWire been effective in tracking utility usage across our facilities? Has it uncovered any patterns outside of expectations?	Angelus Papageorge	They have been a vital part of monitoring and checking utility bills. They have identified when the bills come in outside the normal range. It allows us to validate and get the reasoning for an overage before moving forward with paying. To today we have not uncovered any patterns.					
158	B141	1/21/2024	Peterson, Jeff	9 = Maint./Facilities	99	I am concerned about the notation about lower-than-expected expenses through December, since we have entered into an extended period of cold weather unlike anything we saw last year. How has our experience through December influenced these budget projections, and do you see the need for any adjustment?	Angelus Papageorge	For the electric, we are locked into an 18 month rate and historical averages were used for the projected usage. For gas we performed the analysis based on the rate structure for demand (small, medium, large) and expansion (small, medium, large) with a monthly adjusted rate provided by the town energy consultant. The demand was estimated at peak. The explanation is more related to why the budget was so high last year for gas, this was due to the peak in energy prices that drove the budget the for the current year.					
159	B36	1/13/2024	Jacobsen, Jennifer	9 = Maint./Facilities	103	Item #66: What is the specific info teach infrastructure item here? Is this IC?	Nancy Byrnes	This is the cost, after the erate grant, of the wide area network. This connects the network across all schools and department sites (CO/maintenance) and provides connections to the CEN and ChimeNet internet connections. The cost for IC is located under Info tech software.					
160	B38	1/13/2024	Jacobsen, Jennifer	9 = Maint./Facilities	105	The security cameras infrastructure at FLHS and Warde- has the FEMA grant been expended? It was asked previously what the long range cost of these upgrades would be across sites. Can we get the estimated grand total if it is more than what is here in FY24-25 budget?	Mike Testani	The FEMA funds have been spent down. We are looking to make additional upgrades in phases as funding is made available.					
161	B39	1/13/2024	Jacobsen, Jennifer	9 = Maint./Facilities	105	Item #64 Grounds service: Is the increase here due to bidding? We had covered resurfacing some fields that are under Parks and Rec with our surplus last year. Is that a part of this increase and/or continuing to cover that for those sites or others?	Angelus Papageorge	This increase is due to the contracted bid pricing and anticipation of a new bid for district-operated playing fields.		JMK: are we getting anything "more" for this, or is the same work simply costing more?	Angelus Papageorge	This is the same work with inflation costs.	
162	B124	1/21/2024	Flynn, Kathryn	9 = Maint./Facilities	106	Maint-Refuse & Recycling - Is this inclusive or separated from the grant provided by the PTA Council & Green Teams for 24/25	Angelus Papageorge	This budget was increased to take on the additional schools that are currently being covered by the PTA grant in anticipation of the grant ending at the end of this year. This budget would keep six schools in the composting program.					
163	B137	1/21/2024	Maxon-Kennelly, Jennifer	9 = Maint./Facilities		When did the town make us start paying for our own salting? And how much is that part of this budget line? Any reason this line cannot be reduced at all?	Angelus Papageorge	They alerted Angelus this year that we need to be paying for our own salting efforts.					
164	B132	1/21/2024	Maxon-Kennelly, Jennifer	9 = Maint./Facilities	106	the increase in the Grounds contract: what actually is the rationale behind such a larger bid? Are we getting anything "more" for that?	Angelus Papageorge	Yes, better service.					
165	B143	1/21/2024	Peterson, Jeff	9 = Maint./Facilities	107	313/64, Tree PM: I had the sense last year was expected to be a "catch-up" year in terms of tree work (and Angelus, thanks for getting that eyesore tree at the FWHS entrance taken care of). Are we expecting the need to continue this work at elevated funding levels for the years area? Is the catch-up work envisioned to take place over several years? Or is this what we should expect for this line going forward each year?	Angelus Papageorge	At this time, we see this line continuing for the foreseeable future. We have performed a lot of tree work this past year and are anticipating continuing this work. We do not anticipate a need to increase this line budget but to keep it level moving forward.					
166	B123	1/21/2024	Flynn, Kathryn	9 = Maint./Facilities	100-103	Natural Gas seemed more expensive across the district but some schools seemed higher even then, NSS and Mckinley for example. Any reasons you are seeing for this?	Courtney LeBorious	This is based on the town's projected rates and a usage assumption with a five-year lookback.					
167	B119	1/21/2024	Flynn, Kathryn	9 = Maint./Facilities	pg. 104-05	Can you speak to the zeroing out of all maintenance projects at all elementary and middle school locations ?	Angelus Papageorge	The budget book shows all schools and funding is only added to the schools where projects are budgeted for.					
168	B40	1/13/2024	Jacobsen, Jennifer	10 = Capital	110	501 Capital: What additional equipment is need for the 3 additional ECC classrooms stated here?	Angelus Papageorge	Tables, chairs, bookshelves, rugs, etc.					

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169	B72	1/14/2024	Maxon-Kennelly, Jennifer	10 = Capital	113	60 - the music increase is only for marching band equipment? Where is the purchase of all the guitars for our newly approved course?	James Zavodjancik	We have more devices that need to be replaced due to expanded device access in grades 3-12.																					
170	B73	1/14/2024	Maxon-Kennelly, Jennifer	10 = Capital	113	64 - why has the Equip replacement risen so sharply in a few years?	Courtney LeBorious	We have more devices that need to be replaced due to expanded device access in grades 3-12.																					
171	B55	1/14/2024	Peterson, Jeff	10 = Capital	110-113	501: Two years ago we budgeted to replace nine kilns; in September, our 2022-23 maintenance list included \$6,247 for kiln repair. The last inventory for these we've seen is dated 2017--are we working through a repair/replacement plan for all our kilns (they seem old in general)? More importantly: are these replacement costs reflected in the "Replacement Schools" line of 501/64? The school-level lines are largely unchanged.	Courtney LeBorious	<p>This is reflected on page 113, department 64, for an increase of \$26,800 (account 11-2400-542-010)and includes the cost of annual inspection and repairs/parts needed for kiln repairs/parts throughout the school year). The school funding is largely unchanged, but within the capital line for school equipment the SPED equipment increase of \$30,000 is for the additional ECC classrooms.</p> <p>We For the kilns: we are working through the repair/replacement plan. We originally budgeted for 4 replacements during 2022-203 SY but was able to purchase 3 additional kilns with spend out funds, totaling 7 kilns replaced. FY 24-25 includes a proposed four additional kilns. We will continue to purchase with year end funds based on the multi year plan as funds become available.</p> <p>Kiln Replacement Timeline (22 kilns)</p> <table><tr><td>2021-2022 SY</td><td>2</td></tr><tr><td>2022-2023 SY</td><td>7 *</td></tr><tr><td>2023-2024 SY</td><td>4</td></tr><tr><td>2024-2025 SY</td><td>4</td></tr><tr><td>2025-2026 SY</td><td>3</td></tr><tr><td>2026-2027 SY</td><td>2</td></tr><tr><td>2027-2028 SY</td><td>0</td></tr><tr><td>Total</td><td>22</td></tr></table> <p>The total funding for this department is as follows: \$20,000 for Tech Ed equipment,</p>	2021-2022 SY	2	2022-2023 SY	7 *	2023-2024 SY	4	2024-2025 SY	4	2025-2026 SY	3	2026-2027 SY	2	2027-2028 SY	0	Total	22	https://drive.google.com/file/d/15Ks7gBxytPwprtQ84iWJGrUQco_c4xY/view?usp=sharing				
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Total	22																												
172	B133	1/21/2024	Maxon-Kennelly, Jennifer	11 = Dues and Fees	118	60 - dues and Fees for INst. Services....why a 231% increase compared to the actuals of 2022-23?	James Zavodjancik	This includes the Superintendent's Network Dues. It was removed from line 68 as an offset.																					
173		Pages:		120-137	AIL SCHOOLS/DEPTS																								
174	C7	1/21/2024	Flynn, Kathryn	School/Dept	32	Why is the increase in the regular education paraprofessional line at various schools higher while at the same FTE (Osborn Hill, Mckinley and Jennings specifically)	James Zavodjancik	Osborn and Jennings added an additional kindergarten class which accounts for the regular education para increase. McKinley's regular education para line is 4.0 across years.																					
175	C8	1/21/2024	Flynn, Kathryn	School/Dept	50	Can you provide a breakdown of the extra curricular offers at the three middle schools?	Zakia Parrish	RLMS Extracurricular offerings: Cool Cursive Club, Tennis club, Green club, Anime/drawing club, Sewing club, Basketball (boys/girls), Cheerleading (not running in 23-24), Mural club, Chess Club, Cross Country, Debate Club, Golf Team, Alliance Club, Math Club, RLMS Players (drama club), Student Leadership, Volleyball Club, Yearbook Club, Outdoor Track, Bulletin Board Club (not running in 23-24, Backbeat Bulldogs (Chamber Choir), Orchestra (Chamber), Jazz Band, Badminton Club, Yoga Club (not running in 23-24) FWMS extracurricular offerings: Alliance, Art, Broadcasting, Chess, Club OH, Cooking, Cross Country, Golf, Madrigals, Math, Newspaper, Relax Room, Science, Ski/Board, Spanish, Track, Volleyball, Wind Ensemble, Girls and Boys Basketball, Cheerleading, Chamber Choir, Chamber Orchestra, Drama Club, Jazz Band, Student Council. TMS extracurricular offerings: Alliance Club, Art Club, Chess Club, Cross Country Club, Diversity Club, D.O.R.K Club, Golf, Fitness Club, Sewing Club, Tech Club, Track, Unified Sports Club, Wind Ensemble, YOGA, Girls and Boys Basketball, Cheerleading, Chamber Orchestra, Drama Club, Jazz Band, Student Council, Vocal Ensemble, Yearbook Club.																					

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176	C4	1/13/2024	Krasnoff, David	School/Dept	122	Jennings Paraprofessionals: Why are so many Paraprofessionals being added to Jennings? Jennings will now have the most Paraprofessionals vs all other elementary schools. Going from 12.2-18.8 FTE (\$326,197 increase)	Mike Testani	Good question. The additional paraprofessionals are a result of expanding the CLC program to Jennings this year after the budget was approved last year. We are simply adding the staff to the budget.		JMK: the math does not make sense here. That's an hourly rate of almost \$39/hr.	Rob Mancusi	There is a staff member at the Jennings CLC that is contracted with an outside agency	
177	C5	1/20/2024	Maxon-Kennelly, Jennifer	School/Dept	122	With no additional sections, why is McK added 3.0 FTE? Actually, in fact, it appears every ES except Sherman is going up in the FTE count to some degree, even after accounting for there being a new section. Why is that?	Courtney LeBoriosis	Please refer to page 180 for changes at the elementary level. McKinley shifted 2.0 from Title I funds to the Board budget. Holland Hill shifted .08 from Title I to the Board. There were 5.9 teachers added in the current year in elementary schools of which 2.6 were K5 classroom teachers.					
178	C1	1/13/2023	Jacobsen, Jennifer	School/Dept	131	Item #60. 101 The 3.2 reduction to Teaching staff, is that the 6 proposed coordinator staff? Can we get the titles, what FTE they are now in total for all roles, what FTE they will be under the reduction?	Courtney LeBoriosis	Yes, the reduction of 3.2 in support function is the coordinator/liaison staff. The current WL coordinator is a 0.6 coordinator and 0.4 teacher. Both ELL liaisons are stipend positions (i.e., 1.0 teaching with funding for additional job requirements. The music coordinator is 1.0 (i.e., no teaching responsibilities). The art coordinator is a 0.6 coordinator and 0.4 teacher. The PE coordinator is a 0.6 coordinator and 0.4 teacher. The health coordinator is a 0.4 coordinator and .5 teacher for elementary lessons and 1 class at WFC. The teaching portion of the FTE remains budgeted, the reduction in FTE is the coordinator portion. The reduction in dollars is for the liaison stipends and coordinator portion of the salaries.		The amount on page 131 is -\$306,666, but on page 19 for the same item it is - \$357,970. What is the variance attributable to?	Courtney LeBoriosis	Page 19 reflects the summary by Category (Salaries), Summary Object 101 (Teaching Staff) and Department (60 (instructional Services) and object (teachers coordinator, part time). Here you would see the full reduction of the 3.2 headcount. Page 131 is a different summary, this is by Department (60) and summary object (101). They both reflect a reduction of -\$306,666	
179	C2	1/13/2024	Jacobsen, Jennifer	School/Dept	131	Item #60 103 Certified Support Staff: What title is this addition?	James Zavodjancik	The position on this line is the Assessment and Data Coordinator. It is a transfer from the ARP ESSER grant to a Board funded position.					
180	C3	1/13/2024	Jacobsen, Jennifer	School/Dept	132	Item #62: 129 Part Time Employment What are the roles covered here and what is the driver of the 227K increase?	Courtney LeBoriosis	Summer school staff, reflects the increased need for summer school ESY and the adjusted rates.			Rob Mancusi	This increase is primarily a result in additional ESY staff as well as stipends for SEL teacher leaders,	
181	C6	1/20/2024	Maxon-Kennelly, Jennifer	School/Dept		Going into our second year, what is the total additional cost to the district of having replaced our FEA Elementary Program Facilitator with Assistant Principals? i.e. two numbers side by side: what would these 11 positions have cost as teachers, and what will they cost next year to be filled by APs? Can someone please speak to how this additional cost has been a tangible benefit to our district?	Mike Testani	An assistant principal at an elementary school plays a crucial role in supporting the school's administration and fostering a positive learning environment. Unlike a teacher leader, they often handle broader responsibilities, including: 1. Administrative Duties: Assistant principals help manage school operations, handle discipline issues, and ensure adherence to policies, allowing teachers to focus more on teaching. 2. Leadership in Decision-Making: They actively participate in decision-making processes, collaborating with the principal and influencing school policies for overall improvement. 3. Student Discipline: Assistant principals often handle student behavior issues, implementing disciplinary measures when necessary, and promoting a safe and respectful school environment. 4. Teacher Evaluation and Support: They may be involved in teacher evaluations, providing constructive feedback and support for professional development, contributing to the overall growth of the teaching staff. In essence, an assistant principal's role extends beyond the classroom, contributing to the effective functioning and improvement of the entire school.					
182		Pages:		138-140		TAIL BY PROGRAM							

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183	D1	1/20/2024	Maxon-Kennelly, Jennifer	Program	139-140	Overall, where are the efforts at offsets? Normally there is more of an ebb and flow in terms of departments needing more, but then less. This paints the picture of everyone getting more. SOMEONE has to give something up besides Technology, which (under Nancy) seems to be a master of finding internal efficiencies.	Mike Testani	We have been able to find savings in the technology budget because we have found that's where there were opportunities to save money. In addition, we used surplus funds from last year to afford equipment to create savings.					
184	D2	1/21/2024	Maxon-Kennelly, Jennifer	Program	139	Any concerns about meeting the Financial Literacy requirement with the same 11 FTE? Also wondering: does our "new" math course on Financial Algebra fulfill this requirement?	Nicole Danishevsky	No concerns since any staff certified in business, social studies/economics, family consumer science, marketing, math or cooperative work education can teach the Financial Literacy course. The current Financial Algebra course does not fulfill the requirement.					
185		Pages:		143-157	Non-Lapsing Fund								
186	E14	1/20/2024	Maxon-Kennelly, Jennifer	Revenue	143	Open Choice: How does \$300,000 ONLY cover the costs of 2.0 FTE?	Courtney LeBorious	This number covers teachers and other support expenses up to the 300K.					
187	E19	1/20/2024	Li, Jason	Revenue	143	Open Choice...How many students are open choice students a year? Once you are an open choice student you are in unless you choose to leave? How much per student do we spend? If we didn't have open choice we would not have 2 math/science teacher in the elementary student? Do we get \$3K a year per student throughout their enrollment in FPS? Is the open student program a voluntary program or required by the state. If we choose not to participate I am assuming the current open choice students will be enrolled until they leave FPS. Do Fairfield students have the opportunity to use Open Choice to other districts? Is transportation for open choice student provided by the district?	Zakia Parrish	The Board set the maximum number of students in the program at 100. Once a student applies through CES and is accepted, they are in the program until they leave or graduate from FPS. If we did not participate in the OC program, we would have to fund the two MSTs through the board budget. The OC program is voluntary and we receive \$3K per student for every year they are in the program. The sending district, in this case Bridgeport Public Schools, pays for the transportation. We do not have students in the OC program, but we do have several Fairfield students that attend vocational/agricultural and magnet school programs (etc. Aqua, RCA, Fairchild Wheeler, etc.).					
188	E9	1/20/2024	Guernsey, Carol	Revenue	145	Medicaid: Approximately what percentage of our eligible students have parents who consent to bill Medicaid for health-related services? Are there any barriers to this consent process?	Rob Mancusi	Currently we have received parental consent from approximately 50% of students eligible for Medicaid health related services. We continue to seek additional consents.					
189	E11	1/20/2024	Aysseh, Nick	Revenue	146	Any insight as to why we did not hit budgeted revenue for parking at the High Schools? Has there been any recent revue of fees and/or additional means to increase parking and revenue?	Angelus Papageorge	The two schools have collected \$84,320. With an additional \$300. Pending. This is \$3,880 less than anticipated due to scholarships offered at the schools.					
190	E10	1/20/2024	Guernsey, Carol	Revenue	147	This year it is 7,374. We have not set the upcoming year's rates.	Courtney LeBorious	Yes, we don't anticipate the same growth in upcoming years.					
191	E12	1/20/2024	Aysseh, Nick	Revenue	147	Curious if there was a change in how we are accounting for custodial fees now that many are wrapped into the rental rate versus being broken out in years past since new rates went into effect 7/1?	Angelus Papageorge	Internally we are still accounting for the fees the same way we have done it in the past.					
192	E15	1/20/2024	Maxon-Kennelly, Jennifer	Revenue	147	SPED reimbursement - we have had this discussion MANY times...the sending district for Open Choice students is supposed to be covering ALL SPED-related expenses, not just in excess of \$3,000....unless we are now not allowed to collect for this? But this has long been the request of the BoE.	Rob Mancusi	The school district receives \$3000 per Open Choice students. Students who receive special education services are billed above the \$3000 that is already provided for each student.					
193	E1	1/13/2024	Jacobsen, Jennifer	Revenue	149	Excess Cost Revenue: To what degree in dollar amounts is the reduction in excess cost estimate from what we budgeted for this year to what is projected for 2024-2025 due to the change in our reimbursement rate versus less students who are meeting the 4.5 threshold?	Rob Mancusi	There are less students eligible for excess cost reimbursement. This is primarily due to an increase in our threshold resulting in an overall decrease in our projected reimbursement.					

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194	E2	1/13/2024	Jacobsen, Jennifer	Revenue	149	Where do we see open seats for Open Choice for next year and what level(s)?	Zakia Parrish	The number of students in the Open Choice program who are returning for the upcoming school year is usually provided by CES in late March. The BOE set a cap of 100 available spots for the program, so we usually distribute the available seats in pairs across all elementary schools, except McKinley and Holland Hill.		JMK: actually, I did not think our placement strategy was to place in pairs across the district? I thought we did it with more of an analysis toward where we were in danger of increasing class sections. Is that not the case?	Zakia Parrish	It is inclusive of impact to class sections, but we also wanted to try to pair students within a school so that there are other students in the OC program in their school/grade. It is not always possible to have two spots in one grade level, but we try to do that where possible, making minimizing impact on class section size the priority.	
195	E3	1/13/2024	Jacobsen, Jennifer	Revenue	149	ARP ESSER: the 1.7M we are projected for this current school year, will all of that be spent down or encumbered by the deadline this year? Any recent revisions to our expenditures of ARP?	Courtney LeBorious	Yes, we plan to spend down the full ARP ESSER amount. We have encumbered funds for training, including literacy and leadership. We have encumbered the balance of the Data and Assessment Coordinator, the afterschool program, the Tomlinson Chiller and engineering services. We have additional planned expenditures and will spend down the full grant.		JMK: may we have more detail on the "additional planned expenditures"?	Courtney LeBorious	Meaning we have encumbrances and planned expenditures for the categories identified in my previous response.	
196	E6	1/20/2024	Jacobsen, Jennifer	Revenue	149	IDEA Part B-Preschool This revenue increase is based on this years actuals? Would we not expect an increase in this revenue item with 3 additional proposed preschool classrooms?	Rob Mancusi	Yes, we would expect an increase in preschool tuition and it will not impact IDEA					
197	E7	1/20/2024	Jacobsen, Jennifer	Revenue	149	21st century reduction is quite significant.. Any particular reason?	Courtney LeBorious	Courtney to reach out to Donna					
198	E8	1/20/2024	Jacobsen, Jennifer	Revenue	149	The ARPA School Mental Health Specialist grant to increase social worker time, I see that for this year in the system 23-24, but not next year. We are getting the same 60K for 24-25?	Rob Mancusi	Yes for next year and for 25-26.					
199	E16	1/20/2024	Maxon-Kennelly, Jennifer	Revenue	149	Are we still projecting to only pull in the budgeted \$150K this year for Medicaid reimbursement, despite the previous year's experience?	Courtney LeBorious	This number fluctuates but we tend to budget it conservatively.					
200	E4	1/13/2024	Jacobsen, Jennifer	Revenue	150	Preschool Tuition: With the proposal of adding more classrooms to our ECC offerings, why is this number flat for next year?	Rob Mancusi	We will be proposing an increase in preschool tuition for full day programming if the BOE approves the ECC expansion		(JJ) Revenue should be in the budget book as the expense side is.What is before us now is increased cost without the added revenue. With 10 current classrooms and \$150K in revenue, that's @15K per room, so on that basis would \$45K be a reasonable estimate increase for 3 additional classrooms, taking the revenue from 150K to 195K? We typically have a tuition increase each year. What is that for next year?	Rob Mancusi	The updated preschool tuition revenue will be provided to the BOE	
201	E13	1/20/2024	Guernsey, Carol	Revenue	150	Building Rental/Custodial Fees: Would like to see a list of the organizations that rented our facilities, with details comparing the number/frequency of rentals to past years. Since many organizations set their programming (rental plans) before July 1st, is there a concern we may see a revenue decrease from organizations that do not find our pricing structure to be sustainable? How many of these fees were negotiated at a lower rate?	Angelus Papageorge	This is a larger report and takes time to pull together.					
202	E17	1/20/2024	Maxon-Kennelly, Jennifer	Revenue	150	SPED reimbursement - does the reduction in this year's projected and next year's projected relate to fewer students, or lower costs? Is it ever a refusal to pay by the sending district?	Rob Mancusi	The reduction here is due to fewer special education services provided. We have not had difficulty with reimbursements from sending districts.					
203	E18	1/20/2024	Maxon-Kennelly, Jennifer	Revenue	150	Can our ADs speak to how the Gate Fees were spent?	Zakia Parrish	Our gate fees are used to cover the required Fairfield Police coverage, additional security and other additional logistical needs. Additional funds, accrued over time, are used for large purchases that benefit the entire athletic program/school. 2023-24 Each high school purchased a large, illuminated sign for the buildings. Currently looking at student-athlete recognition projects for each high school for future funds.					

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204	E21	1/20/2024	Maxon-Kennelly, Jennifer	Revenue	150	Pre-school tuition - considering we are now going to offer a full day pre-school....which I assume will cost more to attend....why isn't this number going up?	Rob Mancusi	The projected preschool tuition revenue increase will be provided to the BOE					
205	E23	1/21/2024	Peterson, Jeff	Revenue	150	What is the current tuition rate for non-resident children of employees? Is our experience that employees are taking advantage of it? Has it been, as hoped, a successful recruitment/retention tool?	Courtney LeBorious	The current rate is \$7,374. We have not set the rate for the upcoming year. There are approximately 8 students.					
206	E5	1/13/2024	Jacobsen, Jennifer	Revenue	155	ARP ESSER: item #103 What is the certified support staff role that is currently in the ARP grant that is being reduced out of the grant? Is that role now proposed in the operating budget?	Courtney LeBorious	Yes, this is the Data and Assessment Coordinator and it is reflected in the operating budget.					
207	E22	1/20/2024	Maxon-Kennelly, Jennifer	Revenue	156	For Magnet School why do we budget for only 25 students?	Courtney LeBorious	We are capped at 25 students.					
208		Pages:		158-200	T INFORMATION								
209	F1	1/13/2024	Jacobsen, Jennifer	Support	160, 161, 162	Enrollment: There are three different 2024-2025 enrollment numbers. On page 160 it is 9180 PK-12, on page 161 it is 9101 K-12, and on 164 it is 9134 PK-12. What explains the variance of the two PK-12 enrollment numbers? Why would page 160 and 164 not match? What is our universe of responsibility in this budget book including PK-12 enrollment, magnet students not counted in our enrollment, CPP students, and outplaced students?	Courtney LeBorious	Correct, there are three enrollment documents in the budget book (page 160-164). The SLAM projections on p. 160 were updated to reflect the proposed additional ECC classrooms. The second page (162) is the K-12 enrollment. The third slide was the enrollment without the additional pre K classrooms. Please see attached link for updated slide (p. 164) including the additional classrooms. If we do not approve the additional ECC classrooms, the total would be 9,134 for PreK-grade 12. If we do include them it is 9,180 for preK-grade 12 in district.	https://drive.google.com/file/d/1eDlIN6xUXkcs1_bls8zoNeUJinmXrII8/view?usp=sharing	JMK: "attached link"???	Courtney LeBorious	Access is now granted.	
210	F2	1/13/2024	Jacobsen, Jennifer	Support	172	Edit; Looks like #5 sentence wasn't completed: The risk of not running introductory courses with lower enrollments could.....	James Zavodjancik	You are correct, this sentence was not completed. It should end with....eliminate a particular track/elective area.		JMK: could you please provide a few examples? considering we always argue that we do not need a curriculum audit because our course selection process fulfills that need, does this mean we are ignoring the "audit results"?	James Zavodjancik	If an introductory language course is not run, the subsequent years will also not run. This occurs in many elective areas (e.g., technology education and art).	
211	F3	1/13/2024	Jacobsen, Jennifer	Support	188	Can we get the current year actuals as of Monday for out of district placements by category.	Rob Mancusi	Current out placements as of 1/16.2024 by category: Category 1: (CLC student profiles) 14 -Category 2: (Social/emotional/behavioral/mental health) 58 -Category 3: (18-22 year-old programming) 2 -Category 4: (Significant language based learning disabilities) 1 -Other: 5 -TOTAL: 80 -Total Settlements as of 1/16/2024: 48					
212	F4	1/13/2024	Jacobsen, Jennifer	Support	191	FLHS Athletic Dept Budget: For these questions I am referencing the athletic presentation back up from September. The golf cart was slated for 25-26? Was it decided that it couldn't make it that long? What will happen to the following items that were slated for 24-25 and not listed now: Sled pad set, soccer goal bags? Also were all of the 2023-2024 uniforms ordered per that September back up? Is the 2024-2025 uniform cycle the same now: Away football jerseys and girls golf polos and pullovers?	Zakia Parrish	From Ludlowe AD: The current golf cart was repaired but continues to be an issue. It needs to be replaced sooner than originally anticipated. The sled pad set has been moved to 25-26. The sandbags for the soccer goals are still in good shape and we still have new ones in storage. It is not necessary to purchase more at this time. All of the 23-24 uniforms on the waterfall have been ordered, except for boys lax. That order is being finalized this week. The 24-25 uniform cycle is the same. The boys golf polos and pullovers are also on the list along with the items that are purchased yearly.					

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213	F5	1/13/2024	Jacobsen, Jennifer	Support	192	Warde Athletic Dept. Budget: same reference to Sept. back up. Soccer and Lax goals were slated for 26-27, they are listed for 24-25 now due to vandalism? Can we get more information on this? Has there been an atypical increase? Anything we could do to keep it from happening? There are 3 new items: Batting cage net replacement, Softball net system, and an ice machine that I didn't see on the original list from September. Were these recent net condition changes? No questions on the ice machine. What will happen to the items that were slated for 24-25: Field Hockey goals 1 pair, Fencing scoring system, and 120 shoulder pads that are now not in this proposed budget? Also were all of the 2023-2024 uniforms ordered per that September back up? Is the 2024-2025 uniform cycle the same now: Cheerleading, Gymnastics, Baseball Pants Home?	Zakia Parrish	From Warde AD: There are three sets of soccer goals: 1 at Warde on the turf, second at Warde on the grass and a third down at Tunxis Hill. The Tunxis Hills goals are moved constantly by the community. It is hard to monitor the community use of those goals down the street. The goals on the turf at Warde are in a similar situation. They are on wheels but often not handled properly during the fall by the rentals as well as elementary school and middle school kids that come to the turf. When a Warde team is not on the turf there is constant community use of the field and the equipment. Moving the goals to half field and full field games has caused the goals to separate at the elbows and the wheels have fallen off. Kids often hang from the goals bending the middle bar. To limit dragging the goals around the field I have also tried to only rent the fields to soccer teams during the fall. The same can be said about lacrosse goals. Since I lock up the soccer goals the same people take the lacrosse goals and shoot soccer balls in them. Lacrosse goals are not meant to be used for soccer. The structure of the frame gets compromised and the netting rips. The batting cage net was never included on the waterfall. I added it this year, there were holes in the sides and top. During batting practice, the balls would fly out of the cage nearly missing the track and field athletes and spectators. The baseball team uses the batting cage daily and this past year we used zip ties to plug the holes. The velocity of the hitting caused those zip ties to break. The cage was moved from the turf to its current location at least 6 years ago. The netting is original to the cage 10+ years and has never been replaced. The softball field is adjacent to two residential backyards. One home has new owners					
214	F6	1/13/2024	Jacobsen, Jennifer	Support	194	What products were removed from instructional software that were not in alignment with the curriculum?	Nancy Byrnes	This account was reviewed with Library and Program Directors, as it is every cycle. Math Moments was removed as the result of acquiring add'l licenses for IXL Learning.					
215	F7	1/13/2024	Jacobsen, Jennifer	Support	194	Can we please have the \$143,253 increase in instructional software broken down by item?	Nancy Byrnes	Instructional software adds are: Move this World \$67,184; an increase in the usage of IXL learning which increased the account by \$35K (note this replaces Freckle which was paid for through the assessment account .through instructional services) The renewal of Mystery Science for \$14,245 (previously paid through the math supplies and materials account) and Turn it In. com which had been reinstated based on requests from the high schools in the amount of \$25,587.05 . The \$25,587 for Turn it In was supposed to have been cut as directed by the Superintendent, but that was not applied to the budget line. It will be applied and will be reflected in the next book published.					
216	F8	1/13/2024	Jacobsen, Jennifer	Support	194	Information Management Software: Can we please have the \$180,052 increase broken down by item?	Nancy Byrnes	The adds to this account are Decision Ed \$39,900, Parent Square \$54,126 and School Dismissal Manager \$33,750 The difference from 23-24 is \$85,393 rather than \$180,052		JMK: it's been a while since I was in ES....can you explain the benefit to investing "33K in School Dismissal Manager, now that we have used it?	Nancy Byrnes	From Liz McGoey: School Dismissal Manager has provided definitive dismissal plans for all students and has significantly reduced human error due to changes submitted by families in SDM. In addition to this, it has provided clear data regarding early dismissals and late arrivals for attendance purposes. Lastly, it has also significantly reduced the calls and emails sent to the main office regarding changes. All in all, it has been an extremely positive application for both families and staff. From Mimi Maniscalco: This app has reduced notes and has ensured more accurate dismissals. Families have shared that they appreciate the app and can make changes more easily than remembering to send in daily notes. They can also make changes when students are attending after school programs. From Tony Vuolo: Each and every day we have a handle on where each child is supposed to be at our disposal immediately. I bring my phone outside with it open, this way I have access to everyone's plan	

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217	F9	1/14/2024	Peterson, Jeff	Support	194	Tech Systems and Equipment Maintenance: We have folded some contracted responsibilities onto current staff. While I appreciate using staff time more efficiently, does this also raise the possibility this department will need additional FTEs in cycles to come?	Nancy Byrnes	With the move to interactive display panels from projectors, the amount of incidents with this simpler and less complex installation has reduced the number of issues previously handled by the outside contractor. We do not anticipate the need for additional FTE to support this change, at this time.					
218	F10	1/14/2024	Peterson, Jeff	Support	194	Tech Infrastructure: Not sure if this is the correct category, but in past budgets we've heard about Wi-Fi strains in our buildings due to the proliferation of devices. Are our building networks now roughly balanced between network health and demand?	Nancy Byrnes	Our current infrastructure is working well. Our 5 year plan includes a refresh of some wireless access points which reach end of life in the 2024-25 school year, which we will request funding for next year. The issues you refer to were addressed over the last two years, through the update of some original access points and reconfiguration of the existing network. Our Internet bandwidth is sufficient. Tech Infrastructure is a line for the cost of the wide area network and Internet service. This is the fiber wiring between and into the school and ancillary sites that creates the network. The cost reflected is after the Erate grant is applied.		JMK: not sure if this is the place for the question, but we had to support "hot spots" during Covid to ensure all our students had internet access. Is the district still fulfilling this need?	Nancy Byrnes	There was very little interest in hotspots following the pandemic, with the introduction of the FCC plan called the affordable connectivity plan. So we discontinued this support. This provided home internet through the carriers ad significant discount. The FCC is now disbanding this offering, which we just found out about, so we may need to revisit this should it be required.	
219	F11	1/14/2024	Maxon-Kennelly, Jennifer	Support	160162	Why aren't the pre-school numbers included in the enrollment projections of the budget slideshow of 1/9? Clearly they need their own color, but they ARE occupying a considerable number of district classrooms.....	Courtney LeBorious	Correct, there are three enrollment documents in the budget book (page 160-164). The SLAM projections on p. 160 were updated to reflect the proposed additional ECC classrooms. The second page (162) is the K-12 enrollment. The third slide is the enrollment without the additional pre K classrooms. Please see attached link for updated slide (p. 164) including the proposed additional classrooms.	https://drive.google.com/file/d/1eDlIN6xUXkcs1_bls8zoNeUJinmXrII8/vi ew?usp=sharing	JJ- Page 164 shows enrollment w the 256 new estimate for PreK, but doesn't match page 160 for preK-12? (JMK: and where is the link?)	Courtney LeBorious	Please see the link for updated changes in enrollment.	https://drive.google.com/file/d/1eDlIN6xUXkcs1_bls8zoNeUJinmXrII8/vi ew?usp=sharing
220	F12	1/20/2024	Jacobsen, Jennifer	Support	182	Grant funded positions for this year and next: What role was the -1.3 FTE teaching staff reduction in this year modified? Reasoning for the reduction of 8.7 FTE paras for this year modified and next year from this years grant budgeted? And the -.55 support staff reduction in the modified and next year, what was that role and reason for the reduction?		When we increased the paraeducator salaries our grant funds did not increase. We needed to decrease the grant funded FTE by the amount needed to afford the increased salaries.					
221	F13	1/20/2024	Maxon-Kennelly, Jennifer	Support	171/172	Just like any other course, why would we run an AP course that had lower enrollment than 15? Which such courses DID we run? Likewise for new courses...when have we run a new course with "low enrollment"? (again, I thought it was explicit BoE understanding that we will NOT run courses in these circumstances. This is our annual version of a course-offering audit.	Mike Testani	As I mentioned in a previous response, we will be working closely with high school teams to determine the sections offered based on requests this year. The practice has been to allow the schools to determine sections offered. There is no way to control this in IC.					
222	F14	1/20/2024	Maxon-Kennelly, Jennifer	Support	180	Why is there a .5 FTE add for HS English?		This is to correctly reflect a restoration of the 0.5 for the FEA president.					
223	F15	1/20/2024	Maxon-Kennelly, Jennifer	Support	180	Why have we added 2.6 social workers to the HSs for which we did not budget? And when/how was the decision made to add this K-5 SPED director?	Mike Testani	The 2.6 social workers were added based on student need. The district had one staff person responsible for all 11 elementary schools. The significant increase in referrals and the increase in the number of CLC classes has made the job impossible for one person.					
224	F16	1/20/2024	Maxon-Kennelly, Jennifer	Support	180	The Board certified Behavior Analyst for which we did not budget: why was this position added? Did this save us money in other budget lines?	Rob Mancusi	This was a certified position that was changed to a non-certified position, so it shows up as new even though the person filled a vacancy.					
225	F17	1/20/2024	Maxon-Kennelly, Jennifer	Support	180	We have added the extraordinary unbudgeted amount of 25.95 staffing positions this year, with an additional 14.5 being requested. First, can someone please explain how our approved budget allows for this expenditure in our current budget cycle, and second, why there could be NO offsets found for the 40.45 total ask?		We are putting measures in place in the current year to afford the increased staffing. The 5.5% increase reflects all offsets to afford any new items.					

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226	F18	1/20/2024	Maxon-Kennelly, Jennifer	Support	182	How did we lose almost 9 grant-funded para positions? (or am I misunderstanding the chart?)		The net dollar amount does not change significantly (with the exception of the loss of ARP ESSER funds) but the FTE is reduced in paraeducator staff to afford the large increase in salary.					
227	F19	1/20/2024	Maxon-Kennelly, Jennifer	Support		Minor question, but what are the grades 3 and 5 assured experiences in social studies, and what is the cost? Separately, is the World Language STAMP test an internal measure of progress or is it used for anything else (as we have never seen data regarding how our students do.....here is an early ask that our results be considered in the curriculum work of that department this summer.....)	James Zavodjancik	The grade 3 to 5 assured experiences are for the Fairfield Museum trips. The cost is approximately 9K per grade . The WL STAMP test is an internal measure and also is used for the seal of biliteracy.					
228	F20	1/20/2024	Maxon-Kennelly, Jennifer	Support	185-186	I'm sure this is captured on earlier pages, but I was doing the math here: on these three columns, the first column went from last year's \$254K to this year's \$300K...2nd column went from \$224K to \$302K....3rd column went from \$1, 038,832 to \$1,185,664. These are tremendous increases across the board, for a total of increase of \$270,233. (\$108K is from ELA PreK-5, which I mostly understand?) Just looking for some explanation	James Zavodjancik	The large increases are from ELA (curriculum and text), WL for text/materials; Tech. Ed. for curriculum writing, math curriculum implementation guides, social studies for curriculum writing, and instructional improvement (for play based learning materials across the kindergarten classes).					
229	F21	1/20/2024	Maxon-Kennelly, Jennifer	Support	190	FLHS AD - Is this an error, that there is a 4.47% increase to someone on the top step?	Courtney LeBorious	There was a negotiated stipend for both Athletic Directors with the FSAA due to the large demands including evening, weekend and holiday hours outside of regular working hours.					
230	F22	1/20/2024	Maxon-Kennelly, Jennifer	Support	190	Why such a sizable increase for our Facility Rental costs?	Zakia Parrish	The majority of the additional rental increase is for SHU. There are also increases for skiing, which is variable depending on the weather. 22-23 ski cost was approximately \$18K due to lack of snow and multiple cancellations. 23-24 estimate is \$39,380. There are also marginal increases in prices across the rest of the rentals.		(Katie Flynn) following up on JMK why such a disparity between rentals at FLHS vs FWHS?	Angelus Papageorge		
231	F23	1/20/2024	Maxon-Kennelly, Jennifer	Support	194	Who is receiving the Cognos training in support of the Decision Ed analytics product? Also, what type of evaluation do we have planned for next year before we decide to move beyond this three year cycle of using Move this World?	Nancy Byrnes	On the Cognos training, the employees identified are the three data analysts in technology- C. Brand, K. Lee and A. Germano and the Data Assessment Coordinator.					
232	F24	1/20/2024	Maxon-Kennelly, Jennifer	Support	196	Simple question to the FWHS AD: is the backstop and dugout being requested something which is also aesthetically going to make Warde and FPS proud? It took at long time just to get that "roof" (that blew off) of the dugouts, and there has been plenty of conversation about how FPS athletic facilities compare to those of much of Fairfield County. Any photos available of what this will look like? It would be good to spend the money to do this well.	Zakia Parrish	The addition of a proper dugouts and a backstop (and the remove of the “turtle cage”) would add a sense of pride to the current baseball facility in addition to bringing it up to par with other high school baseball facilities.					
233	F25	1/21/2024	Flynn, Kathryn	Support	180	Can you provide a fourth column for page 180 for Staffing Changes and 24/25 proposed cost associated							
234	F26	1/21/2024	Flynn, Kathryn	Support	180	There is 2.60 (HS) additions for Social Work but on page 22 certified HS staff only indicates a 1.0 addition for Warde while FLHS and WF stay flat, why does it say 2.60 if so ?	Rob Mancusi	The HS label on Social Worker (page 180) is an error, the positions are spread across the district and are not solely at high school.					

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235	F27	1/21/2024	Peterson, Jeff	Support	199	Since the questions raised by the solar audit at town hall several years ago, it seems like we are at a complete standstill about our ability to evaluate these programs. While I understand the desire to do this in concert with the town, is there really nothing we can do as a district to evaluate our own solar facilities? I mean, this chart has no update whatsoever since the pandemic. Or do we have any sense about whether the Gerber administration is going to take this back up?	Angelus Papageorge	We have had many conversations with the town as to what the evaluation standards are going to be moving forward. I believe this will be an important topic with the administration team as we have several new roofs and are looking to restart the solar program.					
236				GENERAL									
237	G1	1/17/2024	Jacobsen, Jennifer	General		Budget Book: Intro letter: two additional classrooms Budget Book Page 2: two additional classrooms (the breakdown in the description equates to 3) Budget Book Page 8: two additional classrooms Budget Book Page 84: the addition of two ECC classrooms Budget Book Page 110: three additional ECC classrooms	Courtney LeBorious	Corrections made in DOE version of the budget					
238	G2	1/20/2024	Maxon-Kennelly, Jennifer	General	180	I am formally requesting reconsideration of the "ask" of 40.45 additional staffing positions.		Noted.					
239	G3	1/21/2024	Flynn, Kathryn	General		What is your confidence level of the 23/24 Est. column in this entire budget book? Are there any particular areas you are less more or less confident in?		The estimate column was initiated in early December at the time the budget base was projected. The Q2 report is a more accurate summary of the estimate column.					
240	G4	1/21/2024	Flynn, Kathryn	General		At our last meeting Mr. Peterson requested memo of the errata to the budget document, could that be provided to the full board if possible?		Yes, see in attached Q&A					