

FAIRFIELD PUBLIC SCHOOLS



SUPERINTENDENT'S PROPOSED BUDGET
JULY 1, 2023 - JUNE 30, 2024

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Janine Goss, *Director of Elementary Education & PK-12 Literacy*
Salvatore Morabito, *Director of Construction & Energy Management*
Steve Schneider, *Director of Transportation*

January 10, 2023

Dear Board of Education Members:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Testani', with a long horizontal flourish extending to the right.

Michael J. Testani
Superintendent of Schools

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Budget Meeting Calendar 2023-2024

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

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Fairfield Public Schools

Fiscal Year 2023-24 Superintendent Budget, Targeted Enhancements

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

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

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

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

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

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

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

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

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

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

Technology Equipment Replacement - \$1,420,299 for servers, faculty laptops and desktops, and student Chromebooks.

- The district has a five-year refresh plan. Due to several past years of budget cuts, some replacements have been deferred. This budget request includes funding for replacement of Grade 6 and Grade 9 Chromebooks. The balance of the Chromebooks that are at end of life will be purchased with the current year projected surplus or delayed for one additional year.

CSDE Right to Read Legislation - \$300,000

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

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

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

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

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

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

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

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

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

Efficient Substitute Recruitment - Invest in a substitute recruitment contract

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

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

	BOE	Increase from Previous Year		Town	Increase from Previous Year		CT AENGLC (Wealth)	PPE Rank
2003-04	\$ 101,258,301	\$ 7,977,177	8.55%	\$ 100,842,061	\$ 7,560,937	8.11%	21	24
2004-05	\$ 110,875,846	\$ 10,033,785	9.95%	\$ 110,405,846	\$ 9,563,785	9.48%	18	20
2005-06	\$ 119,184,710	\$ 8,778,864	7.95%	\$ 118,534,710	\$ 8,128,864	7.36%	22	24
2006-07	\$ 127,507,671	\$ 8,972,961	7.57%	\$ 125,251,271	\$ 6,716,561	5.67%	17	26
2007-08	\$ 131,696,956	\$ 6,445,685	5.15%	\$ 131,430,544	\$ 6,179,273	4.93%	16	29
2008-09	\$ 139,966,137	\$ 8,535,593	6.49%	\$ 139,614,137	\$ 8,183,593	6.23%	17	33
2009-10	\$ 143,025,961	\$ 3,411,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%	18	42
2010-11	\$ 145,083,593	\$ 5,520,233	3.96%	\$ 141,571,425	\$ 2,008,065	1.44%	20	57
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%	20	62
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%	19	69
2013-14	\$ 155,829,234	\$ 6,892,770	4.63%	\$ 151,191,746	\$ 2,255,282	1.51%	22	81
2014-15	\$ 157,022,051	\$ 5,830,305	3.86%	\$ 155,718,051	\$ 4,526,305	2.99%	18	84
2015-16	\$ 160,848,061	\$ 5,130,010	3.29%	\$ 161,215,640	\$ 5,497,589	3.53%	16	89
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%	\$ 163,658,561	\$ 2,442,921	1.52%	17	85
2017-18	\$ 168,757,490	\$ 5,098,929	3.12%	\$ 168,724,490	\$ 5,065,929	3.10%	16	78
2018-19	\$ 173,956,991	\$ 5,232,501	3.10%	\$ 173,704,991	\$ 4,980,501	2.95%	16	79
2019-20	\$ 182,372,957	\$ 8,667,966	4.99%	\$ 181,672,957	\$ 7,967,966	4.59%	19	68
2020-21	\$ 188,758,852	\$ 7,085,895	3.90%	\$ 184,500,568	\$ 2,827,611	1.56%	19	55
2021-22	\$ 194,084,220	\$ 9,583,652	5.19%	\$ 192,084,220	\$ 7,583,652	4.11%	18	54
2022-23	\$ 202,491,554	\$ 10,407,334	5.42%	\$ 202,491,554	\$ 10,407,334	5.42%	17	
2023-24	\$ 210,772,558	\$ 8,281,004	4.09%				21	

**4.83% Average
Increase**

**3.13% Average
Increase**

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Fairfield Public Schools

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

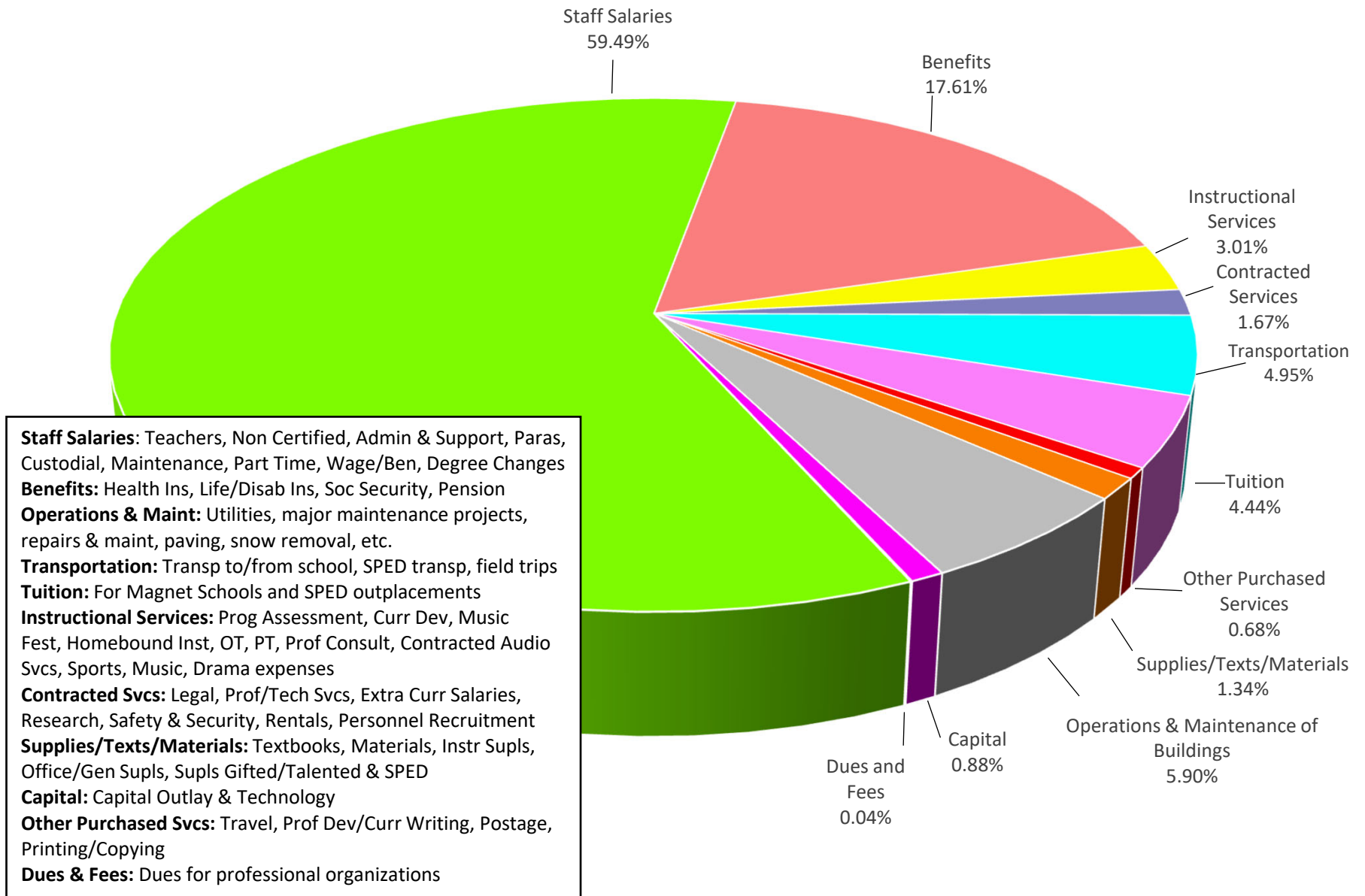
Major Budget Drivers - By Object Code			Major Budget Drivers - By Category		
Expense	Budget - +/- \$	Budget - as % of Total	Expense	Budget - +/- \$	Budget - as % of Total
1 Staff Salaries	\$ 5,160,930	2.55%	Carry Forward Staff & Enrollment Adj.	\$ 2,475,543	1.22%
2 Benefits	\$ 2,379,319	1.18%	Benefits	\$ 2,379,319	1.18%
9 Operations & Maintenance of Buildings	\$ 403,678	0.20%	Maint of Plan/Operations & Transportation	\$ 461,568	0.23%
5 Transportation	\$ 57,890	0.03%	Carry Forward IT and Instructional	\$ 293,844	0.15%
Budget Drivers - General		3.95%	CSDE Right to Read Legislation	\$ 300,000	0.15%
					2.92%
3 Pupil Personnel Services	\$ (916,641)	-0.45%			
6 Special Education Tuition	\$ 622,523	0.31%	Paraeducator Increase	\$ 1,818,369	0.90%
Budget Drivers - SPED/PPS		-0.15%	Early Literacy Academy	\$ 102,923	0.05%
			Address needs of ELL	\$ 376,655	0.19%
8 Instructional Supplies/Mtrls	\$ 343,020	0.17%	Data Driven Decision Making	\$ 343,526	0.17%
9 Maintenance - Technology	\$ 256,347	0.13%	Other Staff (Psych, Instructional Leadership, Athletics)	\$ 243,914	0.12%
10 IT equipment replacement	\$ (220,539)	-0.11%			1.42%
Instructional and Tech Equip/Supplies		0.19%	Special Education	\$ (294,118)	-0.15%
			Technology replacement	\$ (220,539)	-0.11%
3 Instructional Services	\$ 114,789	0.06%			-0.25%
4 Contracted Services	\$ 102,622	0.05%			
7 Other Purchased Services	\$ (33,483)	-0.02%	TOTAL	\$ 8,281,004	4.09%
10 Capital	\$ 1,444	0.00%			
11 Dues and Fees	\$ 9,105	0.00%			
Other Changes		0.10%			
Total	\$ 8,281,004	4.09%			

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

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

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

Board of Education Proposed Budget 2023-2024



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

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

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

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

STAFF SALARIES

101 & 103 – Teachers and certified Support Staff

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

105 - School Administration Staff

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

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

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

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

STAFF SALARIES (*continued*)

107 - Central Administration Staff

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

109 - Director/Supervisor/Manager

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

111 - Secretarial Staff/Clerical Staff

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

113 – Paraprofessional Staff

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

115 – Custodial Staff

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

STAFF SALARIES (*continued*)

121 - Support Staff

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

125 - SE Trainer Staff

The reduction in total funding reflects the savings as we attrit out the accomplished staff and hire in at the earlier levels of experience with the backfill of these positions. The current contract expired in June of 2022. Salary increases are budgeted in the Wage & Benefit reserve, pending settlement agreement.

129 - Part-time Employment

Substitutes, part-time staff and overtime costs are included in this category. The adjustments are mainly due to the need to fund the crossing guard staff (formerly budgeted in a contract line after they transferred to FPS from the Town of Fairfield) offset by a reduction in substitutes. This reduction is anticipated if we can invest in a substitute contract, which will enable a higher fill rate and therefor allow more appropriate utilization of staff.

131 - Wage and Benefit Reserve

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

133 – Staff Replacement

The 2022-23 salary budget was adjusted for attrition in the following manner - reduced by \$460,000 for turnover, \$640,000 for certified and \$102,000 for non-certified retirements. This is offset by an assumed \$102,000 need for enrollment adjustments, as has historically been the practice. Based on the current distribution of ages of teachers in the district, approximately 19 teachers could be expected to retire at the conclusion of the school year. There is an additional \$100,000 budgeted here for Open Choice revenue that will be distributed in the upcoming fiscal year.

135 - Degree Changes

The budget is based on anticipated degree advancements eligible for reimbursement per contract. The decrease reflects the projected amount for the upcoming fiscal year.

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
STAFF SALARIES										
101 TEACHING STAFF										
10 - BURR										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	97,803	97,803	101,989	101,989	103,557	1,568	1.54%
TEACHERS - CLASSROOM	29.30	30.70	30.70	2,448,745	2,264,865	2,321,113	2,240,697	2,439,755	118,642	5.11%
TEACHERS - ELL	0.50	0.50	0.50	56,487	30,240	32,950	32,950	34,781	1,831	5.56%
TEACHERS - GIFTED	0.20	0.20	0.20	22,228	22,228	22,495	22,495	22,765	270	1.20%
TEACHERS - STEAM	0.50	0.50	0.50	38,442	38,442	40,274	40,274	42,889	2,615	6.49%
10 - BURR	31.50	32.90	32.90	2,663,705	2,453,579	2,518,821	2,438,405	2,643,747	124,926	4.96%
12 - DWIGHT										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%
TEACHERS - CLASSROOM	23.20	19.80	19.80	2,074,571	1,911,565	2,011,505	1,715,939	1,784,051	(227,454)	-11.31%
TEACHERS - ELL	0.20	0.20	0.40	11,114	16,857	18,933	11,248	37,410	18,477	97.59%
TEACHERS - GIFTED	0.20	0.10	0.10	22,228	11,114	22,495	11,248	11,383	(11,112)	-49.40%
TEACHERS - STEAM	0.40	0.40	0.40	30,753	27,824	29,289	29,289	30,754	1,465	5.00%
12 - DWIGHT	25.00	21.50	21.70	2,249,808	2,078,503	2,194,698	1,880,199	1,977,424	(217,274)	-9.90%
14 - HOLLAND HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	85,777	85,777	89,437	89,437	94,666	5,229	5.85%
TEACHERS - CLASSROOM	30.90	29.90	28.40	2,627,164	2,588,665	2,792,620	2,556,754	2,574,171	(218,449)	-7.82%
TEACHERS - ELL	1.00	1.00	1.00	69,561	69,561	73,223	73,223	76,884	3,661	5.00%
TEACHERS - GIFTED	0.20	0.40	0.40	22,228	44,457	22,495	44,990	45,530	23,035	102.40%
TEACHERS - STEAM	0.60	0.60	0.60	46,130	41,737	43,934	43,934	46,130	2,196	5.00%
14 - HOLLAND HILL	33.70	32.90	31.40	2,850,860	2,830,197	3,021,709	2,808,338	2,837,381	(184,328)	-6.10%
16 - JENNINGS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	67,993	67,993	71,130	71,130	74,791	3,661	5.15%
TEACHERS - CLASSROOM	24.50	24.55	25.55	2,188,889	2,101,292	2,191,957	2,198,573	2,370,830	178,873	8.16%
TEACHERS - ELL	0.40	0.40	0.40	8,944	25,105	26,360	26,360	27,824	1,464	5.55%
TEACHERS - GIFTED	0.10	0.10	0.10	11,114	11,114	11,248	11,248	11,383	135	1.20%
TEACHERS - STEAM	0.40	0.40	0.40	30,754	29,010	29,289	31,381	32,846	3,557	12.14%
16 - JENNINGS	26.40	26.45	27.45	2,307,694	2,234,515	2,329,984	2,338,693	2,517,674	187,690	8.06%
18 - MCKINLEY										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%
TEACHERS - CLASSROOM	35.10	35.10	36.60	3,029,700	2,898,608	3,097,929	2,972,282	3,240,130	142,201	4.59%
TEACHERS - ELL	2.60	2.60	2.60	269,565	263,455	248,653	294,149	276,413	27,760	11.16%
TEACHERS - GIFTED	0.20	0.10	0.10	22,228	11,114	22,495	11,248	11,383	(11,112)	-49.40%
TEACHERS - STEAM	0.80	0.80	0.80	57,324	57,324	60,671	60,671	62,762	2,091	3.45%
18 - MCKINLEY	39.70	39.60	41.10	3,489,959	3,341,644	3,542,224	3,450,826	3,704,514	162,290	4.58%
20 - MILL HILL										

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

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

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

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

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUD TO BUD	
	BUDGETED FTE's	MODIFIED FTE's	PROPOSED FTE's						BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
51 - COMMUNITY PARTNERSHIP	3.80	3.80	3.80	396,764	401,585	410,266	337,289	412,467	2,201	0.54%
52 - ECC										
TEACHERS - CLASSROOM	17.70	17.70	17.70	1,599,393	1,338,688	1,529,525	1,455,113	1,539,992	10,467	0.68%
52 - ECC	17.70	17.70	17.70	1,599,393	1,338,688	1,529,525	1,455,113	1,539,992	10,467	0.68%
60 - INSTRUCTIONAL SVCS										
TEACHERS - COORD PART- TIME	3.00	3.20	3.20	297,086	331,299	337,497	349,620	357,970	20,473	6.07%
RQL	0.00	0.00	0.00	0	5,371	0	0	0	0	0.00%
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	0.50	58,432	58,432	59,133	59,133	59,842	709	1.20%
TCHRS-EARLY LITERACY ACA	2.00	2.00	3.00	0	37,320	162,136	177,826	256,279	94,143	58.06%
60 - INSTRUCTIONAL SVCS	5.50	5.70	6.70	355,518	432,421	558,766	586,579	674,091	115,325	20.64%
62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	4.20	4.60	4.60	245,287	370,844	397,383	430,120	440,231	42,848	10.78%
62 - PUPIL PERSONNEL SVCS	4.20	4.60	4.60	245,287	370,844	397,383	430,120	440,231	42,848	10.78%
101 TEACHING STAFF	886.50	884.45	890.45	\$78,779,427	\$77,389,870	\$80,314,889	\$77,880,638	\$81,719,224	\$1,404,335	1.75%
103 CERTIFIED SUPPORT STAFF										
10 - BURR										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	103,088	103,088	107,496	83,341	0	(107,496)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	65,900	65,900	67,993	85,502	71,130	3,137	4.61%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	37,658	60,838	40,796	34,638	38,599	(2,197)	-5.39%
10 - BURR	2.60	2.60	1.60	206,646	229,826	216,285	203,481	109,729	(106,556)	-49.27%
12 - DWIGHT										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	107,496	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	0.80	0.80	111,142	111,142	112,476	89,981	91,061	(21,415)	-19.04%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	46,864	40,796	42,678	42,678	44,875	2,197	5.15%
12 - DWIGHT	2.60	2.40	1.40	275,055	268,987	273,608	240,155	135,936	(137,672)	-50.32%
14 - HOLLAND HILL										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.00	58,525	58,524	59,227	43,817	0	(59,227)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	78,453	78,453	82,116	82,116	85,777	3,661	4.46%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	66,266	46,831	46,130	46,130	48,693	2,563	5.56%
14 - HOLLAND HILL	2.20	2.20	1.70	203,244	183,808	187,473	172,063	134,470	(53,003)	-28.27%
16 - JENNINGS										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	99,779	107,496	109,149	109,149	0	(109,149)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	103,557	103,557	112,476	112,476	113,826	1,350	1.20%
TEACHERS - SOCIAL WORKER	0.20	0.20	0.20	17,783	15,047	18,305	18,305	18,933	628	3.43%
16 - JENNINGS	2.20	2.20	1.20	221,119	226,100	239,930	239,930	132,759	(107,171)	-44.67%
18 - MCKINLEY										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.00	58,525	58,524	59,227	58,930	0	(59,227)	-100.00%

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24						BUD TO BUD	
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	111,142	112,283	112,476	87,438	113,826	1,350	1.20%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	71,745	71,745	72,606	72,606	73,478	872	1.20%
18 - MCKINLEY	2.20	2.20	1.70	241,412	242,553	244,309	218,974	187,304	(57,005)	-23.33%
20 - MILL HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.20	1.20	80,021	80,021	83,683	106,178	110,109	26,426	31.58%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	61,743	56,426	67,486	67,486	68,296	810	1.20%
20 - MILL HILL	2.60	2.80	1.80	258,813	253,496	269,623	292,118	178,405	(91,218)	-33.83%
22 - NO. STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	103,557	103,557	105,127	105,127	109,310	4,183	3.98%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	61,193	71,875	72,737	72,737	73,610	873	1.20%
22 - NO. STRATFIELD	2.60	2.60	1.60	281,799	292,481	296,318	296,318	182,920	(113,398)	-38.27%
23 - OSBORN HILL										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	84,896	90,407	90,407	0	(90,407)	-100.00%
TEACHERS - PSYCHOLOGIST	1.80	1.80	1.80	95,713	111,645	117,365	117,365	120,713	3,348	2.85%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.00	50,210	9,496	0	0	0	0	0.00%
23 - OSBORN HILL	2.80	2.80	1.80	262,972	206,036	207,772	207,772	120,713	(87,059)	-41.90%
24 - RIVERFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	107,496	107,496	109,149	109,149	0	(109,149)	-100.00%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	157,952	142,020	145,921	145,921	153,244	7,323	5.02%
TEACHERS - SOCIAL WORKER	0.40	0.40	0.40	57,951	31,063	27,197	23,092	25,732	(1,465)	-5.39%
24 - RIVERFIELD	3.40	3.40	2.40	323,399	280,579	282,267	278,162	178,976	(103,291)	-36.59%
26 - SHERMAN										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,437	89,437	94,666	109,926	119,684	25,018	26.43%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	75,114	56,800	57,743	57,743	58,682	939	1.63%
26 - SHERMAN	2.60	2.60	1.60	281,600	263,286	270,863	286,123	178,366	(92,497)	-34.15%
28 - STRATFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	0.00	117,049	117,049	118,454	118,454	0	(118,454)	-100.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	69,461	86,160	105,127	64,331	65,900	(39,227)	-37.31%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	46,864	29,966	36,472	36,472	37,658	1,186	3.25%
28 - STRATFIELD	2.60	2.60	1.60	233,374	233,175	260,053	219,257	103,558	(156,495)	-60.18%
30 - FAIRFIELD WOODS MS										
TEACHERS - DEAN	1.00	1.00	1.00	98,859	49,429	100,472	115,448	116,848	16,376	16.30%
SRBI COORDINATOR	1.00	1.00	1.00	97,803	97,803	107,496	107,496	109,149	1,653	1.54%
TEACHERS - GUIDANCE COUNSLR	3.40	3.40	3.40	382,684	382,684	388,403	352,563	358,911	(29,492)	-7.59%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	67,993	80,669	64,331	71,130	74,791	10,460	16.26%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	111,142	111,142	112,476	112,476	113,826	1,350	1.20%

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	22-23	22-23	23-24						BUD TO BUD	
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
30 - FAIRFIELD WOODS MS	7.40	7.40	7.40	758,481	721,727	773,178	759,112	773,525	347	0.04%
31 - ROGER LUDLOWE MS										
TEACHERS - DEAN	1.00	1.00	1.00	98,859	98,859	100,472	100,472	104,768	4,296	4.28%
SRBI COORDINATOR	1.00	1.00	1.00	111,142	111,312	118,454	118,454	119,875	1,421	1.20%
TEACHERS - GUIDANCE COUNSLR	3.50	3.50	3.50	348,584	348,583	357,427	385,474	392,728	35,301	9.88%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	200,579	200,579	207,142	207,142	210,064	2,922	1.41%
31 - ROGER LUDLOWE MS	7.50	7.50	7.50	759,164	759,333	783,495	811,542	827,435	43,940	5.61%
32 - TOMLINSON MS										
TEACHERS - DEAN	1.00	1.00	1.00	67,698	67,641	69,282	98,851	103,088	33,806	48.79%
SRBI COORDINATOR	1.00	1.00	1.00	96,238	96,238	103,088	103,088	107,496	4,408	4.28%
TEACHERS - GUIDANCE COUNSLR	3.00	3.00	3.00	300,249	300,249	306,369	306,369	313,068	6,699	2.19%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,437	89,437	94,666	94,666	96,238	1,572	1.66%
TEACHERS - SOCIAL WORKER	2.00	2.00	2.00	78,453	162,641	160,569	208,714	211,629	51,060	31.80%
32 - TOMLINSON MS	8.00	8.00	8.00	632,075	716,206	733,974	811,688	831,519	97,545	13.29%
41 - FFLD LUDLOWE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	316,778	316,779	324,959	324,959	329,413	4,454	1.37%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	73,223	78,453	82,116	82,116	85,777	3,661	4.46%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	827,939	845,416	850,870	800,005	879,470	28,600	3.36%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	176,256	160,383	156,907	156,907	164,230	7,323	4.67%
SOCIAL WORKER	4.00	4.00	4.00	311,614	374,382	386,413	386,413	397,937	11,524	2.98%
TEACHERS-SPED EVAL	1.50	1.50	1.50	131,410	123,230	136,523	136,523	139,812	3,289	2.41%
41 - FFLD LUDLOWE H.S.	20.50	20.50	20.50	1,837,220	1,898,643	1,937,788	1,886,923	1,996,639	58,851	3.04%
43 - FFLD WARDE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	318,129	332,676	337,319	306,128	310,609	(26,710)	-7.92%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	116,863	116,863	118,265	118,265	119,684	1,419	1.20%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	901,196	871,210	852,129	811,853	844,596	(7,533)	-0.88%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	189,595	203,284	194,592	163,512	176,589	(18,003)	-9.25%
SOCIAL WORKER	4.00	4.00	4.00	290,100	382,798	393,626	393,626	412,773	19,147	4.86%
TEACHERS-SPED EVAL	1.50	1.50	1.50	131,410	123,230	136,523	136,523	139,812	3,289	2.41%
43 - FFLD WARDE H.S.	20.50	20.50	20.50	1,947,293	2,030,061	2,032,454	1,929,907	2,004,063	(28,391)	-1.40%
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	117,049	167,264	173,654	173,654	178,530	4,876	2.81%
SOCIAL WORKER	1.00	1.00	1.00	111,142	117,554	112,476	112,476	113,826	1,350	1.20%
50 - WALTER FITZGERALD CAMPUS	3.00	3.00	3.00	228,191	284,818	286,130	286,130	292,356	6,226	2.18%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	72,490	72,490	78,733	78,733	79,678	945	1.20%
51 - COMMUNITY PARTNERSHIP	0.70	0.70	0.70	72,490	72,490	78,733	78,733	79,678	945	1.20%
52 - ECC										
TEACHERS - PSYCHOLOGIST	1.30	1.30	1.30	105,806	88,677	108,163	108,163	111,140	2,977	2.75%

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

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

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

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

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

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

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

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

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

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

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									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)

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Executive Summary by Summary Object, Department and Object

									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
</										

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Executive Summary by Summary Object, Department and Object

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

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	22-23	22-23	23-24						BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
LUNCH AIDES	0.00	0.00	0.00	7,000	12,948	14,000	13,526	13,799	(201)	-1.44%
10 - BURR	1.00	1.00	1.00	94,786	140,484	102,302	118,349	103,001	699	0.68%
12 - DWIGHT										
TEACHER - SUBS	0.00	0.00	0.00	24,000	42,398	24,000	27,768	24,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	600	2,500	283	2,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,100	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,034	26,302	27,719	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	300	297	300	361	300	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,000	634	2,000	78	2,500	500	25.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,000	0	6,000	0	6,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	4,668	0	4,668	3,094	4,668	0	0.00%
12 - DWIGHT	1.00	1.00	1.00	80,254	83,063	80,770	74,603	81,920	1,150	1.42%
14 - HOLLAND HILL										
TEACHER - SUBS	0.00	0.00	0.00	29,000	36,779	29,000	55,504	29,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	0	3,500	0	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,600	15,300	15,600	15,300	15,560	(40)	-0.26%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,645	26,302	24,112	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	200	103	200	73	200	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	1,382	2,500	18,840	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	0	2,000	0	2,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	6,000	7,091	6,000	5,990	6,000	0	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	84,586	85,300	85,102	119,819	85,062	(40)	-0.05%
16 - JENNINGS										
TEACHER - SUBS	0.00	0.00	0.00	26,000	44,098	26,000	43,859	26,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,000	5,700	3,000	9,866	3,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	26,647	26,302	30,895	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	700	0	700	141	700	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	3,512	3,000	3,467	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	11,000	29,509	11,000	28,473	11,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	9,464	11,934	9,653	1,192	10,860	1,207	12.50%
16 - JENNINGS	1.00	1.00	1.00	93,950	121,400	94,655	133,193	96,512	1,857	1.96%
18 - MCKINLEY										
TEACHER - SUBS	0.00	0.00	0.00	34,000	22,183	34,000	17,327	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	0	5,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,400	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	29,282	26,302	31,624	26,302	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	350	0	350	0	350	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,500	8,753	5,500	14,673	5,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	0	5,000	0	0.00%

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

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	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
26 - SHERMAN										
TEACHER - SUBS	0.00	0.00	0.00	34,000	21,524	34,000	50,802	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	350	3,500	0	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,141	15,000	15,300	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,485	26,302	24,124	26,302	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,000	10,598	5,000	12,478	5,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,600	0	3,600	0	3,600	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	0	0	4,827	1,587	5,460	633	13.11%
26 - SHERMAN	1.00	1.00	1.00	86,886	72,098	92,229	104,291	93,512	1,283	1.39%
28 - STRATFIELD										
TEACHER - SUBS	0.00	0.00	0.00	30,000	40,810	30,000	33,129	30,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,300	125	3,300	283	3,300	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	15,000	15,650	650	4.33%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	20,266	26,302	23,169	26,302	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,500	9,495	4,500	6,950	4,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,000	165	4,000	0	4,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	4,000	7,227	4,000	7,497	6,000	2,000	50.00%
28 - STRATFIELD	1.00	1.00	1.00	86,586	78,087	87,102	86,028	89,752	2,650	3.04%
30 - FAIRFIELD WOODS MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	74,380	70,000	62,765	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	8,000	3,088	8,000	3,400	8,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	7,650	30,000	15,300	31,300	1,300	4.33%
CLERICAL SUPPORT	0.50	0.50	0.50	12,894	13,278	13,152	13,877	13,152	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	0	400	364	0	(400)	-100.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	250	1,500	0	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	2,350	10,000	50	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	42,827	42,827	46,720	46,720	42,827	(3,893)	-8.33%
TUTORS	0.00	0.00	0.00	8,000	7,452	8,000	8,675	8,500	500	6.25%
30 - FAIRFIELD WOODS MS	0.50	0.50	0.50	183,621	151,274	187,772	151,151	185,279	(2,493)	-1.33%
31 - ROGER LUDLOWE MS										
TEACHER - SUBS	0.00	0.00	0.00	70,000	71,419	70,000	61,066	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	7,000	118	7,000	567	7,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	7,700	30,000	16,000	31,300	1,300	4.33%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	500	0	300	303	100	(200)	-66.67%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	4,910	1,500	0	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,250	200	5,250	0	5,250	0	0.00%
LIAISON - MS	0.00	0.00	0.00	38,934	42,827	46,720	46,720	42,827	(3,893)	-8.33%
TUTORS	0.00	0.00	0.00	3,000	1,050	1,900	1,100	1,000	(900)	-47.37%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	156,184	128,224	162,670	125,756	158,977	(3,693)	-2.27%
32 - TOMLINSON MS										

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	22-23	22-23	23-24						BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
TEACHER - SUBS	0.00	0.00	0.00	52,000	77,911	52,000	86,468	52,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	9,000	0	9,000	1,486	9,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	8,000	30,000	16,000	31,300	1,300	4.33%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	115	0	115	50	115	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	5,257	1,500	1,280	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	0	10,000	312	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	31,147	31,147	35,040	35,040	35,040	0	0.00%
TUTORS	0.00	0.00	0.00	5,000	3,750	5,000	13,112	5,000	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	138,762	126,065	142,655	153,748	143,955	1,300	0.91%
41 - FFLD LUDLOWE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	106,293	105,000	77,517	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	200	12,000	0	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	53,091	45,600	45,300	46,950	1,350	2.96%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,910	26,302	29,295	26,302	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	7,550	1,261	6,000	3,953	4,000	(2,000)	-33.33%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	1,052	2,500	3,715	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	17,000	100	17,000	5,448	17,000	0	0.00%
41 - FFLD LUDLOWE H.S.	1.00	1.00	1.00	215,436	187,907	214,402	165,228	213,752	(650)	-0.30%
43 - FFLD WARDE H.S.										
TEACHER - SUBS	0.00	0.00	0.00	105,000	110,928	105,000	117,115	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	8,695	12,000	0	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	45,200	45,600	45,600	46,950	1,350	2.96%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,985	26,302	15,776	26,302	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	6,000	271	5,000	5,287	2,000	(3,000)	-60.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	4,133	2,500	1,733	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	7,250	430	7,250	0	7,250	0	0.00%
43 - FFLD WARDE H.S.	1.00	1.00	1.00	204,136	195,642	203,652	185,511	202,002	(1,650)	-0.81%
50 - WALTER FITZGERALD CAMPUS										
TEACHER - SUBS	0.00	0.00	0.00	3,900	3,741	3,900	87,730	3,900	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	6,000	0	6,000	0	6,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	9,900	3,741	9,900	87,730	9,900	0	0.00%
52 - ECC										
TEACHER SUBS - SPED	0.00	0.00	0.00	15,000	18,505	15,000	6,607	15,000	0	0.00%
CLERICAL SUPPORT	0.40	0.40	0.40	9,918	9,855	10,116	4,741	10,116	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	15,000	12,572	15,000	11,760	15,000	0	0.00%
52 - ECC	0.40	0.40	0.40	39,918	40,931	40,116	23,108	40,116	0	0.00%
60 - INSTRUCTIONAL SVCS										
TEACHERS - MENTOR STIPENDS	0.00	0.00	0.00	45,500	48,559	62,310	42,310	64,800	2,490	4.00%
REG ED SUMMER SCHOOL	0.00	0.00	0.00	0	1,305	0	7,012	59,100	59,100	0.00%
MATL'S RESOURCE MANAGER	0.00	0.50	0.50	0	0	23,000	17,341	14,476	(8,524)	-37.06%

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Executive Summary by Summary Object, Department and Object

			22-23	22-23	23-24						BUDGET	%
			BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	INCREASE
			FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
LIAISONS - DISTRICT			0.00	0.00	0.00	124,587	124,587	136,267	136,267	136,267	0	0.00%
EXTRA CURR MUSIC - ELEM			0.00	0.00	0.00	3,927	3,927	4,534	4,534	4,534	0	0.00%
60 - INSTRUCTIONAL SVCS			0.00	0.50	0.50	174,014	178,378	226,111	207,464	279,177	53,066	23.47%
62 - PUPIL PERSONNEL SVCS												
SE INTERNS			0.00	0.00	0.00	15,000	0	15,000	0	0	(15,000)	-100.00%
CLERICAL SUPPORT			0.00	0.00	0.00	0	11,428	10,000	0	0	(10,000)	-100.00%
SE HOURLY SALARY			0.00	0.00	0.00	0	0	0	23,261	0	0	0.00%
TEACHERS SUMMER SCH - SPED			0.00	0.00	0.00	375,000	502,641	500,000	474,929	500,000	0	0.00%
62 - PUPIL PERSONNEL SVCS			0.00	0.00	0.00	390,000	514,069	525,000	498,190	500,000	(25,000)	-4.76%
64 - MAINT OF PLANT/OPERATIONS												
MAINT SUMMER/PT HRLY			0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
CUSTODIAN - OT			0.00	0.00	0.00	400,000	395,525	421,000	421,000	450,000	29,000	6.89%
SECURITY STAFF			0.00	0.00	0.00	20,000	24,777	20,000	28,344	0	(20,000)	-100.00%
CROSSING GUARDS			0.00	0.00	0.00	0	0	0	229,312	242,634	242,634	0.00%
64 - MAINT OF PLANT/OPERATIONS			0.00	0.00	0.00	420,000	420,302	441,000	678,656	722,634	281,634	63.86%
66 - TECHNOLOGY SVCS												
INFO TECH SUMMER/PT			0.00	0.00	0.00	3,400	608	3,400	2,178	3,400	0	0.00%
66 - TECHNOLOGY SVCS			0.00	0.00	0.00	3,400	608	3,400	2,178	3,400	0	0.00%
67 - PERSONNEL SERVICES												
TEACHER SUBS EXT ABSENCE			0.00	0.00	0.00	343,300	371,841	343,300	483,408	143,300	(200,000)	-58.26%
CLERICAL SUBS			0.00	0.00	0.00	41,000	32,771	41,000	41,000	41,000	0	0.00%
PARA SUBS EXT ABSENCE			0.00	0.00	0.00	25,000	6,778	25,000	11,117	25,000	0	0.00%
67 - PERSONNEL SERVICES			0.00	0.00	0.00	409,300	411,390	409,300	535,525	209,300	(200,000)	-48.86%
129	PART-TIME EMPLOYMENT		13.90	14.40	14.40	\$3,351,888	\$3,383,561	\$3,585,285	\$3,935,701	\$3,699,346	\$114,062	3.18%
131 WAGE/BENEFIT RESERVE												
63 - FINANCE												
WAGE & BENEFIT RESERVE			0.00	0.00	0.00	436,860	436,312	876,267	270,937	2,780,952	1,904,685	217.36%
63 - FINANCE			0.00	0.00	0.00	436,860	436,312	876,267	270,937	2,780,952	1,904,685	217.36%
131	WAGE/BENEFIT RESERVE		0.00	0.00	0.00	\$436,860	\$436,312	\$876,267	\$270,937	\$2,780,952	\$1,904,685	217.36%
133 STAFF REPLACEMENT												
67 - PERSONNEL SERVICES												
CERTIFIED STAFF REPLACEMENT			0.00	0.00	0.00	(630,000)	0	(1,130,000)	0	(1,056,000)	74,000	-6.55%
NON-CERT STAFF REPLACEMENT			0.00	0.00	0.00	0	0	0	0	(129,365)	(129,365)	0.00%
67 - PERSONNEL SERVICES			0.00	0.00	0.00	(630,000)	0	(1,130,000)	0	(1,185,365)	(55,365)	4.90%
133	STAFF REPLACEMENT		0.00	0.00	0.00	\$(630,000)	\$0	\$(1,130,000)	\$0	\$(1,185,365)	\$(55,365)	4.90%

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2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

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

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

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

BENEFITS

201 – Health Insurance

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

203 – Life /Disability Insurance

The town and district issued a bid for Life and Disability insurance in the spring of 2018. Lincoln Financial (formerly Liberty Mutual) was awarded the contract for both town and BOE. The three-year contract expired on 6/30/21 and an extension was issued through 6/30/2023. The extension maintained flat Life insurance rates and decreased the rates for long term disability, resulting in a net decrease of -19.3% (-\$31k) from FY2020-21 to FY2021-22. A standard increase of 4.5% (against the budget estimate for the current year) is reflected here, with adjustments for enrolled participants.

205 – Social security

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

207 – Pension/Retirement

The increase is 3.4%. The non-certified employees are either enrolled in the town pension plan or the board of education 401(a) depending on their hire date (those hired prior to August 2017 are in the town plan, those after in the 401(a) plan). The majority of the increase is for the town pension, based on the 2021 actuarial report. Final numbers for 2023-24 will be available when the 2022 valuation is complete. The most recent turnover rate for each bargaining unit was used to determine the 401(a) contributions. The number will continue to grow as the relative number of employees in the 401(a) plan grows.

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

			22-23	22-23	23-24				BUDGET	BUD TO BUD		
			BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	%	
			FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
											(DECREASE)	(DECREASE)
BENEFITS												
201 HEALTH INSURANCE												
63 - FINANCE												
INSURANCE - HLTH/RX/DNTL			0.00	0.00	0.00	27,855,714	26,781,206	29,432,466	28,857,466	31,666,351	2,233,885	7.59%
63 - FINANCE			0.00	0.00	0.00	27,855,714	26,781,206	29,432,466	28,857,466	31,666,351	2,233,885	7.59%
201 HEALTH INSURANCE			0.00	0.00	0.00	\$27,855,714	\$26,781,206	\$29,432,466	\$28,857,466	\$31,666,351	\$2,233,885	7.59%
203 LIFE/DISABILITY INSURANCE												
63 - FINANCE												
INSURANCE - LIFE			0.00	0.00	0.00	147,240	144,928	154,958	149,958	155,131	173	0.11%
INSURANCE - DISABILITY			0.00	0.00	0.00	149,380	138,166	153,702	148,702	157,000	3,298	2.15%
63 - FINANCE			0.00	0.00	0.00	296,620	283,094	308,660	298,660	312,131	3,471	1.12%
203 LIFE/DISABILITY INSURANCE			0.00	0.00	0.00	\$296,620	\$283,094	\$308,660	\$298,660	\$312,131	\$3,471	1.12%
205 SOCIAL SECURITY												
63 - FINANCE												
FICA / MEDICARE			0.00	0.00	0.00	2,749,348	2,742,511	2,812,065	2,805,065	2,879,991	67,926	2.42%
63 - FINANCE			0.00	0.00	0.00	2,749,348	2,742,511	2,812,065	2,805,065	2,879,991	67,926	2.42%
205 SOCIAL SECURITY			0.00	0.00	0.00	\$2,749,348	\$2,742,511	\$2,812,065	\$2,805,065	\$2,879,991	\$67,926	2.42%
207 PENSION/RETIREMENT												
63 - FINANCE												
PENSION			0.00	0.00	0.00	2,256,095	2,222,478	2,184,390	2,176,890	2,258,427	74,037	3.39%
63 - FINANCE			0.00	0.00	0.00	2,256,095	2,222,478	2,184,390	2,176,890	2,258,427	74,037	3.39%
207 PENSION/RETIREMENT			0.00	0.00	0.00	\$2,256,095	\$2,222,478	\$2,184,390	\$2,176,890	\$2,258,427	\$74,037	3.39%
TOTAL BENEFITS			0.00	0.00	0.00	\$33,157,777	\$32,029,288	\$34,737,581	\$34,138,081	\$37,116,900	\$2,379,319	6.85%

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

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

INSTRUCTIONAL SERVICES

301 - Instructional Services

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

303 - Pupil Personnel Services

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

409 - Student Activity Expenses

This reflects a commitment for drama, sports and music at the individual schools based on their planned distribution of the per pupil allocation. The school allocation is a fixed amount and the school-based dedication to student activity expenses is offset by changes in the amounts the school leadership dedicated to supplies and texts. Overall, the per pupil allocation dropped by 2.1% to reflect actual spending, and the projected enrollment drops by 0.2%.

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
INSTRUCTIONAL SERVICES										
301 INSTRUCTIONAL SERVICES										
41 - FFLD LUDLOWE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	2,000	1,980	2,200	2,200	2,000	(200)	-9.09%
STDNT PROGRAMS	0.00	0.00	0.00	9,012	5,400	8,000	8,000	5,000	(3,000)	-37.50%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	11,012	7,380	10,200	10,200	7,000	(3,200)	-31.37%
43 - FFLD WARDE H.S.										
FRESHMAN ORIENTATION	0.00	0.00	0.00	1,500	657	1,500	1,500	536	(964)	-64.27%
STDNT PROGRAMS	0.00	0.00	0.00	7,000	7,000	11,000	11,000	10,000	(1,000)	-9.09%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,500	7,657	12,500	12,500	10,536	(1,964)	-15.71%
50 - WALTER FITZGERALD CAMPUS										
SUPPLIES / OTHER EXPENSES	0.00	0.00	0.00	6,000	4,892	11,000	11,000	6,000	(5,000)	-45.45%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	6,000	4,892	11,000	11,000	6,000	(5,000)	-45.45%
60 - INSTRUCTIONAL SVCS										
PROGRAM ASSESSMENT	0.00	0.00	0.00	231,350	193,668	231,850	231,850	325,844	93,994	40.54%
CURRICULUM DEVELOPMENT	0.00	0.00	0.00	8,900	12,530	3,840	3,840	4,302	462	12.03%
GIFTED ASSESSMENT	0.00	0.00	0.00	19,300	17,874	26,241	26,241	28,418	2,177	8.30%
MUSIC FESTIVAL - DISTRICT	0.00	0.00	0.00	6,000	0	8,000	8,000	8,000	0	0.00%
MUSIC PURCH SVC - DISTRICT	0.00	0.00	0.00	8,042	9,655	8,900	8,900	8,900	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	273,592	233,727	278,831	278,831	375,464	96,633	34.66%
62 - PUPIL PERSONNEL SVCS										
HOMEBOUND INSTR - SPED	0.00	0.00	0.00	80,000	157,666	90,000	209,000	157,000	67,000	74.44%
HOMEBOUND INSTR - REGULAR	0.00	0.00	0.00	36,000	78,446	36,000	67,250	0	(36,000)	-100.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	116,000	236,112	126,000	276,250	157,000	31,000	24.60%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	\$415,104	\$489,768	\$438,531	\$588,781	\$556,000	\$117,469	26.79%
303 PUPIL PERSONNEL SERVICES										
62 - PUPIL PERSONNEL SVCS										
PROF EXP OTHER	0.00	0.00	0.00	470,014	951,681	461,615	1,450,460	500,000	38,385	8.32%
PROF EXP NURSING	0.00	0.00	0.00	387,000	351,433	697,300	585,053	300,000	(397,300)	-56.98%
PROF EXP SPEECH	0.00	0.00	0.00	400,000	420,190	829,495	829,495	566,500	(262,995)	-31.71%
CONSULTATION SERVICES	0.00	0.00	0.00	1,570,302	1,658,708	2,095,585	1,834,682	1,882,428	(213,157)	-10.17%
AUDIOLOGICAL SERVICES - SPED	0.00	0.00	0.00	60,000	54,335	57,000	57,000	57,000	0	0.00%
OCCUPATIONAL THERAPY - SPED	0.00	0.00	0.00	1,371,512	1,222,460	1,395,680	1,253,015	1,310,620	(85,060)	-6.09%
PHYSICAL THERAPY - SPED	0.00	0.00	0.00	500,000	416,915	513,864	365,864	517,350	3,486	0.68%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	4,758,828	5,075,724	6,050,539	6,375,569	5,133,898	(916,641)	-15.15%

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

		22-23	22-23	23-24						BUDGET	BUD TO BUD
		BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
303	PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	\$4,758,828	\$5,075,724	\$6,050,539	\$6,375,569	\$5,133,898	\$(916,641)	-15.15%
409 STUDENT ACTIVITY EXPENSES											
30 - FAIRFIELD WOODS MS											
SPORTS COSTS - MS		0.00	0.00	0.00	4,000	3,235	3,000	3,000	2,000	(1,000)	-33.33%
MUSIC COSTS		0.00	0.00	0.00	1,500	691	1,000	1,000	1,000	0	0.00%
30 - FAIRFIELD WOODS MS		0.00	0.00	0.00	5,500	3,926	4,000	4,000	3,000	(1,000)	-25.00%
31 - ROGER LUDLOWE MS											
SPORTS COSTS - MS		0.00	0.00	0.00	3,600	3,660	3,400	3,400	3,400	0	0.00%
DRAMA COSTS		0.00	0.00	0.00	1,900	1,862	1,900	1,900	1,900	0	0.00%
31 - ROGER LUDLOWE MS		0.00	0.00	0.00	5,500	5,521	5,300	5,300	5,300	0	0.00%
32 - TOMLINSON MS											
SPORTS COSTS - MS		0.00	0.00	0.00	3,100	3,089	3,100	3,100	3,000	(100)	-3.23%
DRAMA COSTS		0.00	0.00	0.00	1,000	999	900	900	900	0	0.00%
MUSIC COSTS		0.00	0.00	0.00	380	0	380	380	300	(80)	-21.05%
32 - TOMLINSON MS		0.00	0.00	0.00	4,480	4,088	4,380	4,380	4,200	(180)	-4.11%
41 - FFLD LUDLOWE H.S.											
SPORTS COSTS - HS		0.00	0.00	0.00	280,000	291,722	300,000	300,000	300,000	0	0.00%
DRAMA COSTS		0.00	0.00	0.00	15,000	15,133	14,000	14,000	13,000	(1,000)	-7.14%
MUSIC COSTS		0.00	0.00	0.00	13,000	7,760	12,000	12,000	11,500	(500)	-4.17%
41 - FFLD LUDLOWE H.S.		0.00	0.00	0.00	308,000	314,615	326,000	326,000	324,500	(1,500)	-0.46%
43 - FFLD WARDE H.S.											
SPORTS COSTS - HS		0.00	0.00	0.00	300,000	316,145	300,000	300,000	300,000	0	0.00%
DRAMA COSTS		0.00	0.00	0.00	4,000	3,260	4,000	4,000	4,000	0	0.00%
MUSIC COSTS		0.00	0.00	0.00	12,000	12,120	13,000	13,000	13,000	0	0.00%
43 - FFLD WARDE H.S.		0.00	0.00	0.00	316,000	331,525	317,000	317,000	317,000	0	0.00%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	\$639,480	\$659,676	\$656,680	\$656,680	\$654,000	\$(2,680)	-0.41%
TOTAL INSTRUCTIONAL SERVICES		0.00	0.00	0.00	\$5,813,412	\$6,225,167	\$7,145,750	\$7,621,030	\$6,343,898	\$(801,852)	-11.22%

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

	22-23 BUDGETED FTE's	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET TOTAL
CONTRACTED SERVICES											
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	\$898,800	\$894,009	\$944,800	\$1,128,475	\$904,200	(\$40,600)	(4.30%)	(0.02%)
307 OTHER SERVICES	0.00	0.00	0.00	\$1,640,837	\$1,576,374	\$1,744,531	\$1,684,531	\$2,090,873	\$346,342	19.85%	0.17%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	\$247,112	\$431,454	\$520,555	\$356,776	\$289,470	(\$231,085)	(44.39%)	(0.11%)
315 RENTALS	0.00	0.00	0.00	\$163,072	\$150,751	\$163,822	\$163,822	\$191,787	\$27,965	17.07%	0.01%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	\$56,000	\$8,482	\$33,750	\$33,750	\$33,750	\$0	0.00%	0.00%
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	\$3,005,821	\$3,061,070	\$3,407,458	\$3,367,354	\$3,510,080	\$102,622	3.01%	0.05%

CONTRACTED SERVICES

305 – Professional Technical Services

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

307 – Other Services

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

309- Security Services/Expenses

This includes funding for 175 replacement cameras, districtwide security repairs, police coverage for the first week of school, support for a digital walkie-talkie conversion, and the high school guard/greeter contract. The bulk of this decrease is due to two main transfers, so are not actually a net decrease to the overall budget. The first is the transfer from contract to personnel of (\$193,842) for the Crossing Guard Program and (\$45,000) for the cell phones -transferred to a districtwide account. This program was moved over from the Town. In addition, there is a one-time dedication of \$123,000 to accommodate the building security audit and replacement of raptor access, security cameras and access point Airphones.

315 - Rentals

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is an increase reflected at Ludlowe and a decrease at Warde to reflect paying fees from each high school for the hockey program. This is an overall net increase due to the cost of the additional hockey teams.

325 - Personnel /Recruitment Expenses

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

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
CONTRACTED SERVICES										
305 PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	50,545	51,500	51,500	61,800	10,300	20.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	51,500	50,545	51,500	51,500	61,800	10,300	20.00%
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	50,545	52,000	52,000	61,800	9,800	18.85%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	51,500	50,545	52,000	52,000	61,800	9,800	18.85%
60 - INSTRUCTIONAL SVCS										
ENROLLMENT PROJECTION	0.00	0.00	0.00	50,000	19,475	5,000	5,000	35,000	30,000	600.00%
RECORDS RETENTION	0.00	0.00	0.00	15,800	20,053	15,800	15,800	17,300	1,500	9.49%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	65,800	39,528	20,800	20,800	52,300	31,500	151.44%
63 - FINANCE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	20,820	26,000	26,000	0	(26,000)	-100.00%
63 - FINANCE	0.00	0.00	0.00	0	20,820	26,000	26,000	0	(26,000)	-100.00%
64 - MAINT OF PLANT/OPERATIONS										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	200,000	124,593	200,000	200,000	220,000	20,000	10.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	200,000	124,593	200,000	200,000	220,000	20,000	10.00%
67 - PERSONNEL SERVICES										
ADA ACCOMODATION	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES	0.00	0.00	0.00	530,000	607,979	594,500	778,175	478,300	(116,200)	-19.55%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	530,000	607,979	594,500	778,175	478,300	(116,200)	-19.55%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	\$898,800	\$894,009	\$944,800	\$1,128,475	\$904,200	\$(40,600)	-4.30%
307 OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	44,855	61,754	69,853	69,853	72,674	2,821	4.04%
COMMENCEMENT - MS	0.00	0.00	0.00	400	900	400	400	1,000	600	150.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	45,255	62,654	70,253	70,253	73,674	3,421	4.87%
31 - ROGER LUDLOWE MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	50,229	59,806	66,992	66,992	68,314	1,322	1.97%
COMMENCEMENT - MS	0.00	0.00	0.00	2,200	2,073	2,000	2,000	2,000	0	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	550	533	550	550	550	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	52,979	62,412	69,542	69,542	70,864	1,322	1.90%
32 - TOMLINSON MS										

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

									BUD TO BUD	
	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	INCREASE
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	42,979	55,110	60,650	60,650	58,821	(1,829)	-3.02%
COMMENCEMENT - MS	0.00	0.00	0.00	1,170	1,066	1,000	1,000	900	(100)	-10.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	100	150	150	150	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	44,299	56,276	61,800	61,800	59,871	(1,929)	-3.12%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	704,813	649,513	703,775	666,775	740,383	36,608	5.20%
INTERNAL SUSPENSION	0.00	0.00	0.00	9,020	8,100	9,000	9,000	9,000	0	0.00%
COMMENCEMENT - HS	0.00	0.00	0.00	26,000	26,258	28,000	28,000	30,000	2,000	7.14%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,500	0	4,000	4,000	3,500	(500)	-12.50%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	744,333	683,871	744,775	707,775	782,883	38,108	5.12%
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	663,884	615,887	666,061	643,061	700,281	34,220	5.14%
INTERNAL SUSPENSION	0.00	0.00	0.00	8,000	6,930	10,000	10,000	9,000	(1,000)	-10.00%
COMMENCEMENT - HS	0.00	0.00	0.00	20,000	32,680	25,000	25,000	33,000	8,000	32.00%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	0	4,000	4,000	2,000	(2,000)	-50.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	695,884	655,497	705,061	682,061	744,281	39,220	5.56%
60 - INSTRUCTIONAL SVCS										
CED-GED TUITION	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	25,000	23,411	25,000	25,000	25,000	0	0.00%
63 - FINANCE										
INTERSCHOLASTIC SPORTS INS	0.00	0.00	0.00	0	0	60,000	60,000	60,000	0	0.00%
63 - FINANCE	0.00	0.00	0.00	0	0	60,000	60,000	60,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	750	1,000	1,000	1,000	1,000	0	0.00%
DISTRICT WIDE CELL PHONES	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	750	1,000	1,000	1,000	61,000	60,000	6,000.00%
67 - PERSONNEL SERVICES										
SUBSTITUTE MANAGEMENT	0.00	0.00	0.00	0	0	0	0	200,000	200,000	0.00%
EXTRA CURR SALARIES - ELEM	0.00	0.00	0.00	7,337	6,253	7,100	7,100	13,300	6,200	87.32%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	7,337	6,253	7,100	7,100	213,300	206,200	2,904.23%
68 - SUPERINTENDENT'S OFFICE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	25,000	25,000	0	0	0	0	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	25,000	25,000	0	0	0	0	0.00%
307 OTHER SERVICES	0.00	0.00	0.00	\$1,640,837	\$1,576,374	\$1,744,531	\$1,684,531	\$2,090,873	\$346,342	19.85%
309 SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	247,112	431,454	520,555	356,776	289,470	(231,085)	-44.39%

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

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

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

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

TRANSPORTATION

317 – Student Transportation

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

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

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Executive Summary by Summary Object, Department and Object

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

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

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

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

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

TUITION

329- Tuition

Magnet school

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

Special Education

The increase of 7% for Special Education tuition based on current known needs for the upcoming year - \$585,787 projected increase. The proposed budget for FY2023-24 considers an assumption of a 70% reimbursement by the state for costs more than the 4.5 times general education standard (excess cost revenue), a projected \$167,300 for out of district tuition (revenue), as well as the cost of 55 settlements and 85 outplaced students, based on knowledge of current students and trends for projected enrollment next year (see out of district tuition projection in support information section for detail).

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Executive Summary by Summary Object, Department and Object

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

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

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

OTHER PURCHASED SERVICES

319 - Conference & Travel

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

321 - Professional Development/Curriculum Writing

The professional development budget is decreasing slightly. Areas of reduction include a decrease for summer work, professional texts, and a reduction in technology services training. All other increases and decreases in professional development are due to mandated training, and/or each subject's phase in the curriculum revision calendar – this year's budget reflects the commitment to world language, and technology education for program improvement, professional and implementation guide development. Certified staff contractual tuition reimbursement remains flat.

323 - Postage

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

327 - Printing/Copying

The budget for printing/copying remains flat and is based on a per pupil allocation will enable us to monitor department-based usage with the intention of further reducing the use of paper. Further savings in the upcoming year will be reinvested in a card reader, that will enable departments to set and monitor targets with the intention of further reducing usage in the upcoming years.

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

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

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24						BUD TO BUD	
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	2,000	3,258	1,500	1,775	4,500	3,000	200.00%
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,600	2,040	2,600	2,600	2,400	(200)	-7.69%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	2,600	2,040	2,600	2,600	2,400	(200)	-7.69%
32 - TOMLINSON MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	700	1,700	600	1,320	600	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	700	1,700	600	1,320	600	0	0.00%
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	10,000	5,415	12,000	12,000	9,000	(3,000)	-25.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	10,000	5,415	12,000	12,000	9,000	(3,000)	-25.00%
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	1,954	8,000	8,000	6,000	(2,000)	-25.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,000	1,954	8,000	8,000	6,000	(2,000)	-25.00%
50 - WALTER FITZGERALD CAMPUS										
CONF/STAFF DEV - HS	0.00	0.00	0.00	2,938	2,338	2,516	2,516	2,516	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	2,938	2,338	2,516	2,516	2,516	0	0.00%
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	15,000	10,667	15,000	15,000	15,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	15,000	10,667	15,000	15,000	15,000	0	0.00%
62 - PUPIL PERSONNEL SVCS										
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	0.00	91,000	20,421	141,000	141,000	141,000	0	0.00%
SE TRAVEL REIMBURSEMENT	0.00	0.00	0.00	19,796	11,388	19,796	19,796	17,000	(2,796)	-14.12%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	110,796	31,809	160,796	160,796	158,000	(2,796)	-1.74%
63 - FINANCE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	8,400	4,691	8,400	8,400	6,500	(1,900)	-22.62%
63 - FINANCE	0.00	0.00	0.00	9,400	4,691	9,400	9,400	7,500	(1,900)	-20.21%
64 - MAINT OF PLANT/OPERATIONS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	27,395	35,000	35,000	35,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	35,000	27,395	35,000	35,000	35,000	0	0.00%
65 - TRANSPORTATION										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	887	800	800	900	100	12.50%
65 - TRANSPORTATION	0.00	0.00	0.00	800	887	800	800	900	100	12.50%
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	36	1,000	1,000	750	(250)	-25.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,000	36	1,000	1,000	750	(250)	-25.00%
68 - SUPERINTENDENT'S OFFICE										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	317	2,000	2,000	2,500	500	25.00%

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Executive Summary by Summary Object, Department and Object

			22-23	22-23	23-24						BUDGET	BUD TO BUD
			BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
			FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
TRAVEL REIMBURSEMENT			0.00	0.00	0.00	2,000	0	2,000	2,000	2,400	400	20.00%
68 - SUPERINTENDENT'S OFFICE			0.00	0.00	0.00	4,000	317	4,000	4,000	4,900	900	22.50%
69 - BD OF ED SERVICES												
WORKSHOP/CONF - BOE			0.00	0.00	0.00	6,180	2,308	6,180	6,180	6,500	320	5.18%
69 - BD OF ED SERVICES			0.00	0.00	0.00	6,180	2,308	6,180	6,180	6,500	320	5.18%
319	CONFERENCE & TRAVEL		0.00	0.00	0.00	\$234,184	\$103,104	\$277,682	\$280,652	\$273,404	\$(4,278)	-1.54%
321 PROFESSIONAL DEVELOPMENT												
41 - FFLD LUDLOWE H.S.												
NEASC FUNDING			0.00	0.00	0.00	0	1,350	1,350	1,350	0	(1,350)	-100.00%
41 - FFLD LUDLOWE H.S.			0.00	0.00	0.00	0	1,350	1,350	1,350	0	(1,350)	-100.00%
60 - INSTRUCTIONAL SVCS												
PRG IMPL CONF/PD - BUSINESS ED			0.00	0.00	0.00	5,300	5,482	6,850	6,850	11,800	4,950	72.26%
PROF DEVELOPMENT - DISTRICT			0.00	0.00	0.00	260,800	167,811	260,350	259,505	254,775	(5,575)	-2.14%
PRG IMPL CONF/PD - ART			0.00	0.00	0.00	6,170	6,833	5,750	5,750	6,705	955	16.61%
PRG IMPL CONF/PD - PE			0.00	0.00	0.00	4,361	2,015	4,902	4,902	2,830	(2,072)	-42.27%
PRG IMPL CONF/PD - MATH			0.00	0.00	0.00	35,750	36,357	69,950	69,950	44,245	(25,705)	-36.75%
PRG IMPL CONF/PD - SCIENCE			0.00	0.00	0.00	42,854	29,060	63,127	59,977	27,018	(36,109)	-57.20%
PRG IMPL CONF/PD - LIBR/MEDIA			0.00	0.00	0.00	5,689	2,978	10,740	10,740	13,700	2,960	27.56%
PRG IMPL CONF/PD - SOC ST			0.00	0.00	0.00	12,840	13,566	24,160	24,160	11,770	(12,390)	-51.28%
PRG IMPL CONF/PD - HEALTH			0.00	0.00	0.00	3,016	5,335	4,725	4,725	2,525	(2,200)	-46.56%
PRG IMPL CONF/PD - TECH ED			0.00	0.00	0.00	4,100	0	4,345	4,345	25,200	20,855	479.98%
PRG IMPL CONF/PD - MUSIC			0.00	0.00	0.00	5,780	7,040	9,950	9,950	9,670	(280)	-2.81%
PRG IMPL CONF/PD - WORLD LANG			0.00	0.00	0.00	7,838	12,050	14,350	13,350	63,130	48,780	339.93%
PRG IMPL CONF/PD - LANG ARTS			0.00	0.00	0.00	94,400	58,837	75,870	79,320	56,673	(19,197)	-25.30%
PRG IMPL CONF/PD - FCS			0.00	0.00	0.00	6,900	4,530	7,425	7,425	6,950	(475)	-6.40%
STEAM STAFF DEVELOPMENT			0.00	0.00	0.00	6,248	3,317	3,360	3,360	660	(2,700)	-80.36%
60 - INSTRUCTIONAL SVCS			0.00	0.00	0.00	502,046	355,211	565,854	564,309	537,651	(28,203)	-4.98%
64 - MAINT OF PLANT/OPERATIONS												
TRAINING			0.00	0.00	0.00	5,500	5,873	5,500	5,500	5,000	(500)	-9.09%
64 - MAINT OF PLANT/OPERATIONS			0.00	0.00	0.00	5,500	5,873	5,500	5,500	5,000	(500)	-9.09%
65 - TRANSPORTATION												
TRAINING			0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
65 - TRANSPORTATION			0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
66 - TECHNOLOGY SVCS												
TRAINING			0.00	0.00	0.00	38,730	19,748	22,450	22,450	22,250	(200)	-0.89%
66 - TECHNOLOGY SVCS			0.00	0.00	0.00	38,730	19,748	22,450	22,450	22,250	(200)	-0.89%
67 - PERSONNEL SERVICES												

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Executive Summary by Summary Object, Department and Object

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

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

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

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Executive Summary by Category and Summary Object

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

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

There is a slight decrease in the amount Principals budgeted in their school supply accounts with their pupil allocation. These decisions are made at the building level and the school-based allocation is determined by projected enrollment.

401 - Instructional Supplies/Materials

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

404 - Supplies, Books, Materials - District Support

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

411 - Textbooks

Small increase in Special Education tests and materials.

415 - Other Supplies/Materials

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

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

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

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24						BUD TO BUD	
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	4,080	4,080	4,100	4,100	4,000	(100)	-2.44%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	13,000	14,205	18,000	18,000	15,400	(2,600)	-14.44%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	198	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	405	600	600	400	(200)	-33.33%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	191	250	250	200	(50)	-20.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	29	500	500	500	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	200	199	400	400	200	(200)	-50.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	791	775	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,697	4,091	6,000	6,000	5,406	(594)	-9.90%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	15,400	15,909	18,503	18,503	18,370	(133)	-0.72%
22 - NO. STRATFIELD	0.00	0.00	0.00	39,268	40,080	50,653	50,653	47,076	(3,577)	-7.06%
23 - OSBORN HILL										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	335	335	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	2,999	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,475	4,673	5,085	5,085	5,750	665	13.08%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	499	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	3,425	3,416	4,500	4,500	4,750	250	5.56%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	242	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	350	332	550	550	660	110	20.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	350	348	350	350	350	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	500	498	500	500	500	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	250	224	250	250	250	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,825	4,719	4,950	4,950	4,950	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,286	14,260	16,369	16,369	17,039	671	4.10%
23 - OSBORN HILL	0.00	0.00	0.00	32,261	32,210	36,354	36,354	38,384	2,031	5.59%
24 - RIVERFIELD										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	300	300	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,800	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	8,000	9,571	9,700	9,700	9,700	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	700	689	700	700	700	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,500	1,398	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	293	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	900	917	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,800	2,225	2,800	3,000	3,000	200	7.14%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,200	2,851	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,650	6,699	10,369	10,369	10,300	(69)	-0.67%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	17,050	15,768	17,000	17,000	17,000	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	43,900	42,210	46,269	46,469	46,700	431	0.93%
26 - SHERMAN										

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	22-23	22-23	23-24						BUD TO BUD	
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	305	305	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,100	2,118	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	13,448	15,457	12,000	12,000	12,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	290	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	900	608	600	600	600	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	350	326	350	350	350	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	600	470	300	300	350	50	16.67%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	400	0	165	165	50	(115)	-69.70%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	841	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,700	8,472	5,577	5,577	6,000	423	7.58%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	26,300	26,301	23,900	23,900	24,087	187	0.78%
26 - SHERMAN	0.00	0.00	0.00	52,098	54,882	46,192	46,192	47,042	850	1.84%
28 - STRATFIELD										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	0	0	325	325	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,656	2,631	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	11,006	10,000	10,000	8,000	(2,000)	-20.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	800	794	900	900	800	(100)	-11.11%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	982	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	498	600	600	725	125	20.83%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	538	900	900	800	(100)	-11.11%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	450	448	200	200	690	490	245.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,300	8,146	7,600	7,600	8,300	700	9.21%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	12,200	12,288	11,445	11,445	12,045	600	5.24%
28 - STRATFIELD	0.00	0.00	0.00	36,906	37,331	35,845	35,845	35,885	40	0.11%
30 - FAIRFIELD WOODS MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	10,000	9,334	9,500	9,500	11,000	1,500	15.79%
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,500	1,675	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,490	2,200	2,200	2,200	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	1,600	1,583	1,250	1,350	1,500	250	20.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,500	1,526	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	18,000	17,523	16,500	16,500	18,000	1,500	9.09%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,500	8,265	8,250	8,250	10,000	1,750	21.21%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,200	1,979	2,000	2,270	3,000	1,000	50.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,000	2,647	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,200	8,411	2,000	2,000	4,000	2,000	100.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,800	1,865	1,500	1,650	2,000	500	33.33%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	700	1,778	700	700	2,000	1,300	185.71%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	0	150	150	500	350	233.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,000	17,645	11,600	11,600	12,600	1,000	8.62%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	46,308	32,384	39,511	38,316	24,360	(15,151)	-38.35%

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	BUD TO BUD									
	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	BUDGETED	MODIFIED	PROPOSED						INCREASE	INCREASE
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	107,008	109,104	98,911	98,236	94,910	(4,001)	-4.05%
31 - ROGER LUDLOWE MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	13,500	12,741	12,050	12,050	12,000	(50)	-0.41%
SUPPL/MAT'L - READING	0.00	0.00	0.00	5,000	4,855	4,700	4,700	4,423	(277)	-5.89%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	4,500	4,494	4,200	4,200	4,000	(200)	-4.76%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,500	2,481	2,100	2,100	2,000	(100)	-4.76%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,500	3,592	3,200	3,200	3,500	300	9.38%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	15,500	15,451	14,000	14,000	14,000	0	0.00%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	11,500	11,474	11,550	11,550	11,500	(50)	-0.43%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,500	2,437	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,800	1,673	1,500	1,500	1,500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	6,000	5,930	5,200	5,200	5,200	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,500	2,119	2,200	2,200	2,000	(200)	-9.09%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	4,000	3,995	3,500	3,500	3,500	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	500	230	200	200	100	(100)	-50.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	13,500	19,020	13,500	13,500	13,300	(200)	-1.48%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	27,538	27,175	24,870	24,870	21,900	(2,970)	-11.94%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	114,338	117,665	104,770	104,770	100,923	(3,847)	-3.67%
32 - TOMLINSON MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	6,000	5,978	5,800	5,800	5,400	(400)	-6.90%
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,500	2,480	2,500	2,500	2,300	(200)	-8.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,484	2,300	2,300	2,000	(300)	-13.04%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,000	1,999	1,800	1,800	1,400	(400)	-22.22%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,500	3,649	3,300	3,300	3,000	(300)	-9.09%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	13,000	12,634	12,800	12,800	12,600	(200)	-1.56%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	6,000	5,869	5,800	5,800	5,300	(500)	-8.62%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	3,000	1,985	2,900	2,900	2,800	(100)	-3.45%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,350	1,272	1,250	1,250	1,000	(250)	-20.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,500	2,775	2,300	2,300	2,000	(300)	-13.04%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,400	1,350	1,200	1,200	1,100	(100)	-8.33%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,200	2,061	2,000	2,000	1,800	(200)	-10.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	143	150	150	100	(50)	-33.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	12,525	14,978	11,825	11,825	11,200	(625)	-5.29%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	26,048	26,053	24,867	24,122	23,670	(1,197)	-4.81%
32 - TOMLINSON MS	0.00	0.00	0.00	84,673	85,710	80,792	80,047	75,670	(5,122)	-6.34%
41 - FFLD LUDLOWE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	36,000	34,716	32,000	32,000	32,000	0	0.00%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	10,000	8,661	10,000	10,000	8,000	(2,000)	-20.00%
SUPPL/MAT'L - READING	0.00	0.00	0.00	3,000	2,983	3,000	3,000	2,500	(500)	-16.67%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	15,000	14,979	15,000	15,000	14,000	(1,000)	-6.67%

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

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Executive Summary by Summary Object, Department and Object

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

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUD TO BUD	
	BUDGETED FTE's	MODIFIED FTE's	PROPOSED FTE's						BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
63 - FINANCE	0.00	0.00	0.00	12,000	8,940	11,000	11,000	10,000	(1,000)	-9.09%
68 - SUPERINTENDENT'S OFFICE										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	750	338	750	750	750	0	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	750	338	750	750	750	0	0.00%
69 - BD OF ED SERVICES										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	\$14,000	\$9,383	\$13,000	\$13,000	\$12,000	\$(1,000)	-7.69%
404 SPLS, BKS, MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	17,500	9,074	15,000	15,000	20,000	5,000	33.33%
52 - ECC	0.00	0.00	0.00	17,500	9,074	15,000	15,000	20,000	5,000	33.33%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	20,000	17,840	10,000	10,000	15,000	5,000	50.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	20,000	17,840	10,000	10,000	15,000	5,000	50.00%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	\$37,500	\$26,914	\$25,000	\$25,000	\$35,000	\$10,000	40.00%
411 TEXTBOOKS										
60 - INSTRUCTIONAL SVCS										
SUPPL/MAT'L - ELL	0.00	0.00	0.00	7,270	2,531	7,857	7,857	12,000	4,143	52.73%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	7,270	2,531	7,857	7,857	12,000	4,143	52.73%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	5,000	5,057	8,000	8,000	8,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	5,000	5,057	8,000	8,000	8,000	0	0.00%
411 TEXTBOOKS	0.00	0.00	0.00	\$12,270	\$7,588	\$15,857	\$15,857	\$20,000	\$4,143	26.13%
415 OTHER SUPPLIES/MATERIALS										
10 - BURR										
PROF BOOKS - ELEM	0.00	0.00	0.00	700	1,039	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	299	200	200	200	0	0.00%
10 - BURR	0.00	0.00	0.00	950	1,338	1,200	1,200	1,200	0	0.00%
12 - DWIGHT										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
14 - HOLLAND HILL										

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24						BUD TO BUD	
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
PROF BOOKS - ELEM	0.00	0.00	0.00	600	962	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	330	350	350	350	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	950	1,293	1,550	1,550	1,550	0	0.00%
16 - JENNINGS										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	244	200	200	200	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	550	544	500	500	500	0	0.00%
18 - MCKINLEY										
PROF BOOKS - ELEM	0.00	0.00	0.00	250	224	550	550	500	(50)	-9.09%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	408	1,000	1,000	500	(500)	-50.00%
18 - MCKINLEY	0.00	0.00	0.00	1,250	632	1,550	1,550	1,000	(550)	-35.48%
20 - MILL HILL										
PROF BOOKS - ELEM	0.00	0.00	0.00	400	383	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	500	600	600	800	200	33.33%
20 - MILL HILL	0.00	0.00	0.00	900	883	1,100	1,100	1,300	200	18.18%
22 - NO. STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	495	1,000	1,000	500	(500)	-50.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	402	500	500	500	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	900	897	1,500	1,500	1,000	(500)	-33.33%
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	396	400	400	400	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	400	396	400	400	400	0	0.00%
24 - RIVERFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	200	0	250	250	250	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	299	300	300	300	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	500	299	550	550	550	0	0.00%
26 - SHERMAN										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	0	100	100	100	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	334	300	300	300	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	650	334	400	400	400	0	0.00%
28 - STRATFIELD										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	2,927	500	500	700	200	40.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	274	400	400	400	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	900	3,201	900	900	1,100	200	22.22%
30 - FAIRFIELD WOODS MS										
PROF BOOKS - MS	0.00	0.00	0.00	500	49	250	250	500	250	100.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	374	500	500	500	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	1,100	422	750	750	1,000	250	33.33%
31 - ROGER LUDLOWE MS										

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

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

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

OPERATIONS & MAINT OF BLDGS

311 – Utility Services

Despite the large, anticipated increases in heating fuel and electricity, our year over year budget in utilities decreases by 2.8%. Last year, the Town Purchasing department recommended a 20.78% rate increase for heating. Usage was based on a three-year average with an overall increase of 4%. There was also a 1.51% increase in the electric budget for 2022-2023; at an electric generation contract rate of .0804, provided by the Town Purchasing Director. The distribution charges also increased slightly. As of December 2022, we had not received the new rates from the Town, and we are running lower than the anticipated budget when we look at the YTD bills. Speaking with the energy consultant, we were able to budget against the annualized bills from October 2021 through November 2022 and added the following increases: heat at 18% over the previous year, water 5% increase, and electricity 15% increase.

313 – Maintenance Services

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

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

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

424 – Other Supplies

Reflects the increase in the cost of supplies including paper goods, floor finishers, cleaning implements, soaps and detergents for distribution to the schools.

429 – Maintenance/Repairs Supplies

A decrease in plumbing and related supplies due to anticipated availability.

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	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
OPERATIONS & MAINT OF BLDGS										
311 UTILITY SERVICES										
10 - BURR										
NATURAL GAS	0.00	0.00	0.00	3,600	3,940	4,300	4,300	4,832	532	12.36%
WATER	0.00	0.00	0.00	8,400	7,301	8,400	8,400	8,887	487	5.80%
ELECTRICITY	0.00	0.00	0.00	147,554	141,046	155,286	155,286	145,518	(9,768)	-6.29%
HEATING FUEL	0.00	0.00	0.00	36,170	37,171	51,143	51,143	47,263	(3,880)	-7.59%
10 - BURR	0.00	0.00	0.00	195,724	189,458	219,129	219,129	206,500	(12,629)	-5.76%
12 - DWIGHT										
WATER	0.00	0.00	0.00	9,900	6,115	9,900	9,900	7,934	(1,966)	-19.86%
ELECTRICITY	0.00	0.00	0.00	39,008	37,513	34,969	34,969	40,283	5,314	15.20%
HEATING FUEL	0.00	0.00	0.00	54,794	43,933	65,556	65,556	54,064	(11,492)	-17.53%
12 - DWIGHT	0.00	0.00	0.00	103,702	87,560	110,425	110,425	102,281	(8,144)	-7.38%
14 - HOLLAND HILL										
WATER	0.00	0.00	0.00	5,300	9,365	5,300	5,300	9,428	4,128	77.89%
ELECTRICITY	0.00	0.00	0.00	93,163	84,531	90,392	90,392	79,792	(10,600)	-11.73%
HEATING FUEL	0.00	0.00	0.00	56,069	43,620	66,910	66,910	37,117	(29,793)	-44.53%
14 - HOLLAND HILL	0.00	0.00	0.00	154,532	137,515	162,602	162,602	126,337	(36,265)	-22.30%
16 - JENNINGS										
NATURAL GAS	0.00	0.00	0.00	5,600	6,432	6,800	6,800	7,702	902	13.26%
WATER	0.00	0.00	0.00	3,000	3,520	3,000	3,000	5,027	2,027	67.57%
ELECTRICITY	0.00	0.00	0.00	56,822	51,982	64,650	64,650	53,350	(11,300)	-17.48%
HEATING FUEL	0.00	0.00	0.00	23,943	27,540	28,700	28,700	33,856	5,156	17.96%
16 - JENNINGS	0.00	0.00	0.00	89,365	89,473	103,150	103,150	99,934	(3,216)	-3.12%
18 - MCKINLEY										
NATURAL GAS	0.00	0.00	0.00	3,500	2,804	4,300	4,300	3,152	(1,148)	-26.70%
WATER	0.00	0.00	0.00	15,800	11,229	15,800	15,800	13,351	(2,449)	-15.50%
ELECTRICITY	0.00	0.00	0.00	160,578	189,233	162,854	162,854	160,895	(1,959)	-1.20%
HEATING FUEL	0.00	0.00	0.00	30,275	35,481	42,129	42,129	42,683	554	1.32%
18 - MCKINLEY	0.00	0.00	0.00	210,153	238,747	225,083	225,083	220,081	(5,002)	-2.22%
20 - MILL HILL										
NATURAL GAS	0.00	0.00	0.00	3,100	0	0	0	0	0	0.00%
WATER	0.00	0.00	0.00	8,600	5,756	8,600	8,600	5,880	(2,720)	-31.63%
ELECTRICITY	0.00	0.00	0.00	68,450	88,728	57,676	57,676	86,056	28,380	49.21%
HEATING FUEL	0.00	0.00	0.00	46,677	28,057	56,157	56,157	33,601	(22,556)	-40.17%
20 - MILL HILL	0.00	0.00	0.00	126,827	122,541	122,433	122,433	125,537	3,104	2.53%
22 - NO. STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,100	1,483	1,200	1,200	1,308	108	8.98%

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	22-23	22-23	23-24						BUD TO BUD	
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
WATER	0.00	0.00	0.00	6,900	6,412	6,900	6,900	7,425	525	7.61%
ELECTRICITY	0.00	0.00	0.00	69,113	56,855	69,991	69,991	59,444	(10,547)	-15.07%
HEATING FUEL	0.00	0.00	0.00	49,025	41,369	58,589	58,589	50,022	(8,567)	-14.62%
22 - NO. STRATFIELD	0.00	0.00	0.00	126,138	106,118	136,680	136,680	118,199	(18,481)	-13.52%
23 - OSBORN HILL										
NATURAL GAS	0.00	0.00	0.00	14,700	26,499	20,900	20,900	30,781	9,881	47.28%
WATER	0.00	0.00	0.00	6,100	7,218	6,100	6,100	7,409	1,309	21.46%
ELECTRICITY	0.00	0.00	0.00	76,183	79,330	79,324	79,324	76,377	(2,947)	-3.71%
HEATING FUEL	0.00	0.00	0.00	27,316	33,332	32,774	32,774	39,831	7,057	21.53%
23 - OSBORN HILL	0.00	0.00	0.00	124,299	146,379	139,098	139,098	154,398	15,300	11.00%
24 - RIVERFIELD										
WATER	0.00	0.00	0.00	5,600	5,988	5,600	5,600	7,384	1,784	31.86%
ELECTRICITY	0.00	0.00	0.00	83,754	77,796	87,511	87,511	75,571	(11,940)	-13.64%
HEATING FUEL	0.00	0.00	0.00	42,401	45,064	50,528	50,528	53,800	3,272	6.48%
24 - RIVERFIELD	0.00	0.00	0.00	131,755	128,848	143,639	143,639	136,754	(6,885)	-4.79%
26 - SHERMAN										
WATER	0.00	0.00	0.00	6,500	7,110	6,500	6,500	7,280	780	12.00%
ELECTRICITY	0.00	0.00	0.00	100,853	88,467	80,139	80,139	89,179	9,040	11.28%
HEATING FUEL	0.00	0.00	0.00	29,133	27,142	34,969	34,969	71,534	36,565	104.56%
26 - SHERMAN	0.00	0.00	0.00	136,486	122,720	121,608	121,608	167,993	46,385	38.14%
28 - STRATFIELD										
NATURAL GAS	0.00	0.00	0.00	1,500	2,256	1,700	1,700	2,501	801	47.12%
WATER	0.00	0.00	0.00	5,500	7,502	5,500	5,500	7,916	2,416	43.93%
ELECTRICITY	0.00	0.00	0.00	131,020	120,511	143,039	143,039	167,753	24,714	17.28%
HEATING FUEL	0.00	0.00	0.00	50,470	53,876	67,080	67,080	67,064	(16)	-0.02%
28 - STRATFIELD	0.00	0.00	0.00	188,490	184,145	217,319	217,319	245,234	27,915	12.85%
30 - FAIRFIELD WOODS MS										
NATURAL GAS	0.00	0.00	0.00	36,200	27,644	41,900	41,900	32,760	(9,140)	-21.81%
WATER	0.00	0.00	0.00	12,200	12,303	12,200	12,200	12,509	309	2.53%
ELECTRICITY	0.00	0.00	0.00	259,493	230,797	254,919	254,919	236,388	(18,531)	-7.27%
HEATING FUEL	0.00	0.00	0.00	105,821	93,725	127,500	127,500	115,270	(12,230)	-9.59%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	413,714	364,470	436,519	436,519	396,927	(39,592)	-9.07%
31 - ROGER LUDLOWE MS										
NATURAL GAS	0.00	0.00	0.00	8,100	7,002	9,700	9,700	8,124	(1,576)	-16.25%
WATER	0.00	0.00	0.00	14,700	11,984	14,700	14,700	13,029	(1,671)	-11.37%
ELECTRICITY	0.00	0.00	0.00	480,897	412,532	516,734	516,734	426,554	(90,180)	-17.45%
HEATING FUEL	0.00	0.00	0.00	79,877	87,796	106,251	106,251	105,526	(725)	-0.68%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	583,574	519,315	647,385	647,385	553,233	(94,152)	-14.54%
32 - TOMLINSON MS										

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				BUD TO BUD									
				22-23	22-23	23-24							
				BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
NATURAL GAS				0.00	0.00	0.00	7,900	7,679	11,400	11,400	8,986	(2,414)	-21.17%
WATER				0.00	0.00	0.00	11,900	13,106	11,900	11,900	13,704	1,804	15.16%
ELECTRICITY				0.00	0.00	0.00	268,581	249,475	303,778	303,778	253,412	(50,366)	-16.58%
HEATING FUEL				0.00	0.00	0.00	94,193	88,777	122,779	122,779	112,257	(10,522)	-8.57%
32 - TOMLINSON MS				0.00	0.00	0.00	382,574	359,037	449,857	449,857	388,360	(61,497)	-13.67%
41 - FFLD LUDLOWE H.S.													
NATURAL GAS				0.00	0.00	0.00	13,800	11,265	17,300	17,300	13,010	(4,290)	-24.80%
WATER				0.00	0.00	0.00	26,100	21,147	26,100	26,100	23,148	(2,952)	-11.31%
ELECTRICITY				0.00	0.00	0.00	393,869	373,194	388,175	388,175	393,768	5,593	1.44%
HEATING FUEL				0.00	0.00	0.00	205,323	182,173	248,509	248,509	231,062	(17,447)	-7.02%
41 - FFLD LUDLOWE H.S.				0.00	0.00	0.00	639,092	587,779	680,084	680,084	660,988	(19,096)	-2.81%
43 - FFLD WARDE H.S.													
NATURAL GAS				0.00	0.00	0.00	13,200	9,315	16,600	16,600	10,670	(5,930)	-35.72%
WATER				0.00	0.00	0.00	34,600	30,026	34,600	34,600	36,947	2,347	6.78%
ELECTRICITY				0.00	0.00	0.00	377,501	426,706	373,158	373,158	443,508	70,350	18.85%
HEATING FUEL				0.00	0.00	0.00	259,089	218,295	313,067	313,067	280,677	(32,390)	-10.35%
43 - FFLD WARDE H.S.				0.00	0.00	0.00	684,390	684,343	737,425	737,425	771,802	34,377	4.66%
50 - WALTER FITZGERALD CAMPUS													
WATER				0.00	0.00	0.00	5,500	250	5,500	5,500	276	(5,224)	-94.98%
ELECTRICITY				0.00	0.00	0.00	29,911	49,258	13,274	13,274	53,832	40,558	305.55%
HEATING FUEL				0.00	0.00	0.00	20,000	110	20,000	20,000	125	(19,875)	-99.37%
50 - WALTER FITZGERALD CAMPUS				0.00	0.00	0.00	55,411	49,618	38,774	38,774	54,234	15,460	39.87%
64 - MAINT OF PLANT/OPERATIONS													
UTILITIES - CENTRAL OFFICE				0.00	0.00	0.00	78,924	78,924	88,821	88,821	86,816	(2,005)	-2.26%
WATER				0.00	0.00	0.00	4,200	0	0	0	0	0	0.00%
ELECTRICITY				0.00	0.00	0.00	26,194	13,639	30,415	30,415	12,505	(17,910)	-58.88%
TELEPHONE				0.00	0.00	0.00	44,400	44,685	45,150	45,150	45,150	0	0.00%
HEATING FUEL				0.00	0.00	0.00	12,510	10,854	12,510	12,510	12,375	(135)	-1.08%
64 - MAINT OF PLANT/OPERATIONS				0.00	0.00	0.00	166,228	148,103	176,896	176,896	156,846	(20,050)	-11.33%
66 - TECHNOLOGY SVCS													
INFO TECH INFRASTRUCTURE				0.00	0.00	0.00	202,711	208,797	204,422	248,622	242,774	38,352	18.76%
66 - TECHNOLOGY SVCS				0.00	0.00	0.00	202,711	208,797	204,422	248,622	242,774	38,352	18.76%
311	UTILITY SERVICES			0.00	0.00	0.00	\$4,715,165	\$4,474,965	\$5,072,528	\$5,116,728	\$4,928,412	\$(144,116)	-2.84%
313 MAINTENANCE SERVICES													
10 - BURR													
MAINTENANCE PROJECTS				0.00	0.00	0.00	0	0	98,716	203,944	110,633	11,917	12.07%
10 - BURR				0.00	0.00	0.00	0	0	98,716	203,944	110,633	11,917	12.07%

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	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
12 - DWIGHT										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	6,115	0	0	0	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	0	6,115	0	0	0	0	0.00%
16 - JENNINGS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	4,690	0	0	0	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	0	4,690	0	0	0	0	0.00%
18 - MCKINLEY										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	80,985	0	0	56,219	56,219	0.00%
18 - MCKINLEY	0.00	0.00	0.00	0	80,985	0	0	56,219	56,219	0.00%
20 - MILL HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	1,508	0	0	0	0	0.00%
20 - MILL HILL	0.00	0.00	0.00	0	1,508	0	0	0	0	0.00%
22 - NO. STRATFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	16,876	47,492	0	0	53,435	53,435	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	16,876	47,492	0	0	53,435	53,435	0.00%
23 - OSBORN HILL										
MAINTENANCE PROJECTS	0.00	0.00	0.00	16,876	16,876	100,000	100,000	89,827	(10,173)	-10.17%
23 - OSBORN HILL	0.00	0.00	0.00	16,876	16,876	100,000	100,000	89,827	(10,173)	-10.17%
24 - RIVERFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
26 - SHERMAN										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	0	16,876	0	0	0	0	0.00%
28 - STRATFIELD										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	75,876	0	0	0	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	0	75,876	0	0	0	0	0.00%
30 - FAIRFIELD WOODS MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	12,500	7,740	0	0	0	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	12,500	7,740	0	0	0	0	0.00%
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	45,572	69,497	0	0	150,000	150,000	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	45,572	69,497	0	0	150,000	150,000	0.00%
32 - TOMLINSON MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	106,000	0	376,343	0	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	0	106,000	0	376,343	0	0	0.00%
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	66,145	75,536	65,000	188,657	150,000	85,000	130.77%

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

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

									BUD TO BUD	%		
			22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	%
			BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
			FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
MAINT - OTHER CONTR SVC			0.00	0.00	0.00	150,000	168,389	127,000	127,000	127,000	0	0.00%
MAINT - LOW VOLTAGE			0.00	0.00	0.00	175,000	171,065	185,000	185,000	185,000	0	0.00%
MAINT - ROOF PM			0.00	0.00	0.00	115,000	215,250	120,000	120,000	129,600	9,600	8.00%
MAINT - BLDG ENVELOPE PM			0.00	0.00	0.00	75,000	46,695	78,750	78,750	65,000	(13,750)	-17.46%
MAINT - HVAC PM			0.00	0.00	0.00	245,000	158,269	245,000	245,000	264,600	19,600	8.00%
MAINT - EQUIP INTEGRATION PM			0.00	0.00	0.00	278,000	396,886	278,000	278,000	284,950	6,950	2.50%
MAINT - HAZARDOUS MAT'LS			0.00	0.00	0.00	15,000	14,772	15,000	15,000	15,000	0	0.00%
MAINT - HVAC CLEANING PM			0.00	0.00	0.00	60,000	156,310	60,000	60,000	84,032	24,032	40.05%
MAINT - CODE & LIFE SAFETY			0.00	0.00	0.00	80,000	124,333	80,000	80,000	80,000	0	0.00%
MAINT - ADA COMPLIANCE			0.00	0.00	0.00	15,000	38,515	15,000	15,000	15,000	0	0.00%
MAINT - PLAYGROUND SAFETY			0.00	0.00	0.00	75,000	75,385	95,000	95,000	95,000	0	0.00%
DISTRICT WIDE TREE PM			0.00	0.00	0.00	0	0	0	0	150,000	150,000	0.00%
CORONAVIRUS			0.00	0.00	0.00	0	19,135	0	0	0	0	0.00%
Hurricane Sandy			0.00	0.00	0.00	0	93,385	0	0	0	0	0.00%
64 - MAINT OF PLANT/OPERATIONS			0.00	0.00	0.00	3,220,726	3,817,974	3,448,898	3,448,898	3,676,666	227,768	6.60%
66 - TECHNOLOGY SVCS												
INFO TECH - SOFTWARE INFO MGT			0.00	0.00	0.00	995,754	997,315	1,099,461	1,055,261	1,372,211	272,750	24.81%
INFO TECH - SYS & EQUIP MAINT			0.00	0.00	0.00	193,450	195,658	242,400	242,400	226,520	(15,880)	-6.55%
INFO TECH - SERVICE CONTRACTS			0.00	0.00	0.00	642,762	565,085	550,065	550,065	549,542	(523)	-0.10%
66 - TECHNOLOGY SVCS			0.00	0.00	0.00	1,831,966	1,758,057	1,891,926	1,847,726	2,148,273	256,347	13.55%
313	MAINTENANCE SERVICES		0.00	0.00	0.00	\$5,357,451	\$6,298,160	\$5,730,912	\$6,291,940	\$6,526,553	\$795,641	13.88%
424 OTHER SUPPLIES												
60 - INSTRUCTIONAL SVCS												
NURSE SUPPLIES - DISTRICT			0.00	0.00	0.00	5,000	1,165	5,000	5,000	5,000	0	0.00%
60 - INSTRUCTIONAL SVCS			0.00	0.00	0.00	5,000	1,165	5,000	5,000	5,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS												
CUSTODIAL SUPPLIES - DISTRICT			0.00	0.00	0.00	275,000	315,034	300,000	300,000	320,000	20,000	6.67%
64 - MAINT OF PLANT/OPERATIONS			0.00	0.00	0.00	275,000	315,034	300,000	300,000	320,000	20,000	6.67%
424	OTHER SUPPLIES		0.00	0.00	0.00	\$280,000	\$316,200	\$305,000	\$305,000	\$325,000	\$20,000	6.56%
429 MAINTENANCE/REPAIR SUPPLIES												
64 - MAINT OF PLANT/OPERATIONS												
MAINT - GROUNDS SUPPLIES			0.00	0.00	0.00	2,500	0	2,500	2,500	1,000	(1,500)	-60.00%
MAINT - MAINT SUPPL/MAT'LS			0.00	0.00	0.00	200,000	164,740	200,000	200,000	200,000	0	0.00%
MAINT - PLUMB/HTG/AC SUPPL'S			0.00	0.00	0.00	428,488	180,818	377,384	377,384	367,384	(10,000)	-2.65%
MAINT - FIRE/ELEC SUPPL/MAT'LS			0.00	0.00	0.00	66,000	49,616	66,000	66,000	66,000	0	0.00%
MAINT - VEHICLE PARTS/FUEL			0.00	0.00	0.00	20,000	12,949	20,000	20,000	20,000	0	0.00%

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Executive Summary by Summary Object, Department and Object

										BUD TO BUD	
										BUDGET	%
										INCREASE	INCREASE
										(DECREASE)	(DECREASE)

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

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

CAPITAL

501 – Capital Outlay

The budget for capital outlay remains flat. Two years ago, an equipment account was created for the athletic departments at both high schools based on a waterfall schedule developed by the Athletic Directors. \$20,000 was budgeted in each account for equipment needs that are difficult to fund within sports accounts funded with school allocations. This funding was carried forward, see detail in the supporting materials section. The school equipment repair, nursing equipment, maintenance and assistive technology remain funded the same levels as previously.

503 - Technology Capital

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

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
CAPITAL										
501 CAPITAL OUTLAY										
10 - BURR										
EQUIP - BURR	0.00	0.00	0.00	5,900	5,874	5,900	5,900	5,900	0	0.00%
10 - BURR	0.00	0.00	0.00	5,900	5,874	5,900	5,900	5,900	0	0.00%
12 - DWIGHT										
EQUIP - DWIGHT	0.00	0.00	0.00	5,900	5,497	5,900	5,900	5,900	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	5,900	5,497	5,900	5,900	5,900	0	0.00%
14 - HOLLAND HILL										
EQUIP - HOLLAND HILL	0.00	0.00	0.00	5,900	5,057	5,900	5,900	5,900	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	5,900	5,057	5,900	5,900	5,900	0	0.00%
16 - JENNINGS										
EQUIP - JENNINGS	0.00	0.00	0.00	5,900	5,896	5,900	5,900	5,900	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	5,900	5,896	5,900	5,900	5,900	0	0.00%
18 - MCKINLEY										
EQUIP - MCKINLEY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
20 - MILL HILL										
EQUIP - MILL HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
20 - MILL HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
22 - NO. STRATFIELD										
EQUIP - NORTH STRATFIELD	0.00	0.00	0.00	5,900	5,842	5,900	5,900	5,900	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	5,900	5,842	5,900	5,900	5,900	0	0.00%
23 - OSBORN HILL										
EQUIP - OSBORN HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
24 - RIVERFIELD										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	5,771	5,900	5,900	5,900	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	5,900	5,771	5,900	5,900	5,900	0	0.00%
26 - SHERMAN										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	3,681	5,900	5,900	5,900	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	5,900	3,681	5,900	5,900	5,900	0	0.00%
28 - STRATFIELD										
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	5,813	5,900	5,900	5,900	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	5,900	5,813	5,900	5,900	5,900	0	0.00%
30 - FAIRFIELD WOODS MS										
EQUIP - FWMS	0.00	0.00	0.00	12,800	13,275	12,800	12,800	12,800	0	0.00%

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Executive Summary by Summary Object, Department and Object

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

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

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

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

DUES AND FEES

601 - Dues and Fees

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

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
DUES AND FEES										
601 DUES AND FEES										
10 - BURR										
DUES & FEES - ELEM	0.00	0.00	0.00	180	89	200	200	200	0	0.00%
10 - BURR	0.00	0.00	0.00	180	89	200	200	200	0	0.00%
12 - DWIGHT										
DUES & FEES - ELEM	0.00	0.00	0.00	250	59	250	250	250	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	250	59	250	250	250	0	0.00%
14 - HOLLAND HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
16 - JENNINGS										
DUES & FEES - ELEM	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
18 - MCKINLEY										
DUES & FEES - ELEM	0.00	0.00	0.00	400	0	350	350	350	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	400	0	350	350	350	0	0.00%
20 - MILL HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	0	0	200	200	0.00%
20 - MILL HILL	0.00	0.00	0.00	0	0	0	0	200	200	0.00%
23 - OSBORN HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	90	90	90	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	0	0	90	90	90	0	0.00%
24 - RIVERFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	600	368	600	600	600	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	600	368	600	600	600	0	0.00%
26 - SHERMAN										
DUES & FEES - ELEM	0.00	0.00	0.00	100	89	100	100	90	(10)	-10.00%
26 - SHERMAN	0.00	0.00	0.00	100	89	100	100	90	(10)	-10.00%
28 - STRATFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	150	150	100	(50)	-33.33%
28 - STRATFIELD	0.00	0.00	0.00	0	0	150	150	100	(50)	-33.33%
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS	0.00	0.00	0.00	600	1,089	800	1,200	1,200	400	50.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	600	1,089	800	1,200	1,200	400	50.00%
31 - ROGER LUDLOWE MS										
DUES & FEES - MS	0.00	0.00	0.00	2,000	1,619	1,845	1,845	2,450	605	32.79%

2023 - 2024 SUPERINTENDENT BUDGET

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Executive Summary by Summary Object, Department and Object

	22-23	22-23	23-24	2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUD TO BUD
	BUDGETED	MODIFIED	PROPOSED	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	%
	FTE's	FTE's	FTE's						(DECREASE)	(DECREASE)
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	2,000	1,619	1,845	1,845	2,450	605	32.79%
32 - TOMLINSON MS										
DUES & FEES - MS	0.00	0.00	0.00	1,028	1,028	1,028	1,053	1,052	24	2.33%
32 - TOMLINSON MS	0.00	0.00	0.00	1,028	1,028	1,028	1,053	1,052	24	2.33%
41 - FFLD LUDLOWE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	12,000	11,057	12,000	12,000	12,000	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	12,000	11,057	12,000	12,000	12,000	0	0.00%
43 - FFLD WARDE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	11,000	11,443	11,000	11,000	11,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	11,000	11,443	11,000	11,000	11,000	0	0.00%
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	9,242	5,874	9,946	9,946	12,222	2,276	22.88%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	9,242	5,874	9,946	9,946	12,222	2,276	22.88%
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	1,050	0	3,454	3,454	1,914	(1,540)	-44.59%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	1,050	0	3,454	3,454	1,914	(1,540)	-44.59%
63 - FINANCE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	3,610	2,520	2,520	2,520	0	0.00%
63 - FINANCE	0.00	0.00	0.00	4,000	3,610	2,520	2,520	2,520	0	0.00%
67 - PERSONNEL SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,520	1,493	1,520	1,670	2,500	980	64.47%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,520	1,493	1,520	1,670	2,500	980	64.47%
68 - SUPERINTENDENT'S OFFICE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	708	774	1,310	1,310	7,000	5,690	434.35%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	708	774	1,310	1,310	7,000	5,690	434.35%
69 - BD OF ED SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	22,078	22,172	22,615	22,615	23,145	530	2.34%
DUES & FEES - CES	0.00	0.00	0.00	9,600	8,772	9,600	9,600	9,600	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	31,678	30,944	32,215	32,215	32,745	530	1.65%
601 DUES AND FEES	0.00	0.00	0.00	\$76,906	\$70,014	\$79,928	\$80,503	\$89,033	\$9,105	11.39%
TOTAL DUES AND FEES	0.00	0.00	0.00	\$76,906	\$70,014	\$79,928	\$80,503	\$89,033	\$9,105	11.39%

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Budget by School & Department

2023 - 2024 SUPERINTENDENT BUDGET

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DEPARTMENT BY SUMMARY OBJECT

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

2023 - 2024 SUPERINTENDENT BUDGET

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
14 - HOLLAND HILL											
101	TEACHING STAFF	33.70	32.90	31.40	2,850,860	2,830,197	3,021,709	2,808,338	2,837,381	(184,328)	(6.10%)
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.70	203,244	183,808	187,473	172,063	134,470	(53,003)	(28.27%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	46,691	46,691	49,702	50,503	3,812	8.16%
113	PARA EDUCATOR	6.80	6.80	6.80	139,900	117,433	139,900	157,933	162,833	22,933	16.39%
115	CUSTODIAN STAFF	2.50	2.50	2.50	101,729	130,714	131,639	131,813	131,639	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,586	85,300	85,102	119,819	85,062	(40)	(0.05%)
311	UTILITY SERVICES	0.00	0.00	0.00	154,532	137,515	162,602	162,602	126,337	(36,265)	(22.30%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	1,883	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	800	2,000	2,000	2,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	7,935	7,893	7,869	7,869	7,999	130	1.65%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	34,995	36,420	38,505	38,505	39,225	720	1.87%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	950	1,293	1,550	1,550	1,550	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,057	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
14 - HOLLAND HILL		48.20	47.40	46.40	\$3,801,256	\$3,751,427	\$4,007,214	\$3,834,368	\$3,893,225	(\$113,989)	(2.84%)
16 - JENNINGS											
101	TEACHING STAFF	26.40	26.45	27.45	2,307,694	2,234,515	2,329,984	2,338,693	2,517,674	187,690	8.06%
103	CERTIFIED SUPPORT STAFF	2.20	2.20	1.20	221,119	226,100	239,930	239,930	132,759	(107,171)	(44.67%)
105	SCHOOL ADMIN STAFF	1.00	1.00	2.00	166,184	166,184	174,524	174,524	306,576	132,052	75.66%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	48,291	48,291	45,979	51,303	3,012	6.24%
113	PARA EDUCATOR	12.20	12.20	12.20	271,274	265,042	255,070	278,012	290,087	35,017	13.73%
115	CUSTODIAN STAFF	2.00	2.00	2.00	115,206	115,206	115,206	115,206	115,206	0	0.00%
125	SE TRAINER STAFF	2.00	2.00	2.00	85,978	85,366	85,366	85,366	85,366	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	93,950	121,400	94,655	133,193	96,512	1,857	1.96%
311	UTILITY SERVICES	0.00	0.00	0.00	89,365	89,473	103,150	103,150	99,934	(3,216)	(3.12%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	4,690	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	600	557	500	500	500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	500	0	400	1,500	1,500	1,100	275.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,679	7,191	5,541	5,541	5,778	237	4.28%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	24,328	22,637	23,156	22,133	22,292	(864)	(3.73%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	550	544	500	500	500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,896	5,900	5,900	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
16 - JENNINGS		47.80	47.85	48.85	\$3,437,918	\$3,393,331	\$3,482,473	\$3,550,427	\$3,732,187	\$249,714	7.17%
18 - MCKINLEY											
101	TEACHING STAFF	39.70	39.60	41.10	3,489,959	3,341,644	3,542,224	3,450,826	3,704,514	162,290	4.58%

2023 - 2024 SUPERINTENDENT BUDGET

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DEPARTMENT BY SUMMARY OBJECT

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

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

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

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

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

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DEPARTMENT BY SUMMARY OBJECT

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

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

52 - ECC

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

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

2023 - 2024 SUPERINTENDENT BUDGET

12/29/2022

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
64 - MAINT OF PLANT/OPERATIONS											
109	DIRECTOR/SUPERVISOR/MGR	2.00	2.00	2.00	294,486	300,376	300,376	329,341	333,136	32,760	10.91%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	203,356	198,490	199,339	212,750	212,711	13,372	6.71%
115	CUSTODIAN STAFF	8.50	8.50	8.50	585,780	523,681	539,254	456,998	509,983	(29,271)	(5.43%)
117	MAINTENANCE STAFF	15.00	14.00	14.00	1,102,630	994,455	1,110,393	1,005,993	1,071,278	(39,115)	(3.52%)
121	SUPPORT STAFF	5.00	5.00	5.00	421,252	428,471	430,105	429,793	465,240	35,135	8.17%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	420,000	420,302	441,000	678,656	722,634	281,634	63.86%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	200,000	124,593	200,000	200,000	220,000	20,000	10.00%
307	OTHER SERVICES	0.00	0.00	0.00	750	1,000	1,000	1,000	61,000	60,000	6,000.00%
309	SECURITY SVCS/EXPENSES	0.00	0.00	0.00	247,112	431,454	520,555	356,776	289,470	(231,085)	(44.39%)
311	UTILITY SERVICES	0.00	0.00	0.00	166,228	148,103	176,896	176,896	156,846	(20,050)	(11.33%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	3,220,726	3,817,974	3,448,898	3,448,898	3,676,666	227,768	6.60%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	35,000	27,395	35,000	35,000	35,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	5,500	5,873	5,500	5,500	5,000	(500)	(9.09%)
424	OTHER SUPPLIES	0.00	0.00	0.00	275,000	315,034	300,000	300,000	320,000	20,000	6.67%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	716,988	408,122	665,884	665,884	654,384	(11,500)	(1.73%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	110,000	181,185	125,000	125,000	131,000	6,000	4.80%
64 - MAINT OF PLANT/OPERATIONS		34.50	33.50	33.50	\$8,004,808	\$8,326,508	\$8,499,200	\$8,428,485	\$8,864,348	\$365,148	4.30%
65 - TRANSPORTATION											
109	DIRECTOR/SUPERVISOR/MGR	0.90	0.90	0.90	105,570	107,681	107,681	110,374	110,374	2,693	2.50%
111	SECRETARIAL/CLERICAL STAFF	1.90	1.90	1.90	96,998	96,998	98,829	104,874	105,168	6,339	6.41%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	9,651,641	8,825,276	10,279,939	9,853,984	10,353,264	73,325	0.71%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	800	887	800	800	900	100	12.50%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	1,500	800	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION		2.80	2.80	2.80	\$9,857,509	\$9,031,642	\$10,489,749	\$10,072,532	\$10,572,206	\$82,457	0.79%
66 - TECHNOLOGY SVCS											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	148,952	151,932	151,932	155,731	155,731	3,799	2.50%
121	SUPPORT STAFF	20.00	19.00	19.00	1,489,835	1,472,612	1,603,193	1,659,492	1,658,708	55,515	3.46%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	3,400	608	3,400	2,178	3,400	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	202,711	208,797	204,422	248,622	242,774	38,352	18.76%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,831,966	1,758,057	1,891,926	1,847,726	2,148,273	256,347	13.55%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	38,730	19,748	22,450	22,450	22,250	(200)	(0.89%)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	584,019	541,899	561,293	564,502	568,192	6,899	1.23%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	98,125	103,591	130,160	130,160	79,175	(50,985)	(39.17%)
503	TECHNOLOGY	0.00	0.00	0.00	1,159,138	1,445,115	1,640,838	2,643,723	1,420,299	(220,539)	(13.44%)
66 - TECHNOLOGY SVCS		21.00	20.00	20.00	\$5,556,876	\$5,702,361	\$6,209,614	\$7,274,584	\$6,298,802	\$89,188	1.44%

2023 - 2024 SUPERINTENDENT BUDGET

12/29/2022

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DEPARTMENT BY SUMMARY OBJECT

		22-23 BUDGETED FTE's	22-23 ACTUAL FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
67 - PERSONNEL SERVICES											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	151,290	186,254	181,290	179,901	181,290	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	3.00	156,617	158,803	148,417	159,929	159,930	11,513	7.76%
121	SUPPORT STAFF	2.00	2.00	2.00	167,147	174,818	175,491	179,880	179,880	4,389	2.50%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	409,300	411,390	409,300	535,525	209,300	(200,000)	(48.86%)
133	STAFF REPLACEMENT	0.00	0.00	0.00	-630,000	0	-1,130,000	0	-1,185,365	(55,365)	4.90%
135	DEGREE CHANGES	0.00	0.00	0.00	281,250	0	270,475	0	266,429	(4,046)	(1.50%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	0	0	0	0	30,000	30,000	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	7,337	6,253	7,100	7,100	213,300	206,200	2,904.23%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	36	1,000	1,000	750	(250)	(25.00%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	242,557	150,680	242,557	242,557	242,557	0	0.00%
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	56,000	8,482	33,750	33,750	33,750	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	3,475	7,310	6,914	6,914	7,770	856	12.38%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,000	1,993	2,000	1,850	2,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,520	1,493	1,520	1,670	2,500	980	64.47%
67 - PERSONNEL SERVICES		6.00	6.00	6.00	\$849,493	\$1,107,512	\$349,814	\$1,350,076	\$344,091	(\$5,723)	(1.64%)
68 - SUPERINTENDENT'S OFFICE											
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	227,460	234,742	232,009	257,398	275,000	42,991	18.53%
109	DIRECTOR/SUPERVISOR/MGR	0.50	0.50	1.10	60,000	70,143	61,200	57,428	162,100	100,900	164.87%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	53,009	53,009	53,009	56,435	56,436	3,427	6.46%
121	SUPPORT STAFF	1.40	1.40	1.40	112,392	114,641	114,641	117,508	117,508	2,867	2.50%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	530,000	607,979	594,500	778,175	478,300	(116,200)	(19.55%)
307	OTHER SERVICES	0.00	0.00	0.00	25,000	25,000	0	0	0	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	4,000	317	4,000	4,000	4,900	900	22.50%
327	PRINTING/COPYING	0.00	0.00	0.00	3,517	2,000	0	0	0	0	0.00%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	750	338	750	750	750	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	708	774	1,310	1,310	7,000	5,690	434.35%
68 - SUPERINTENDENT'S OFFICE		3.90	3.90	4.50	\$1,016,836	\$1,108,943	\$1,061,419	\$1,273,004	\$1,101,994	\$40,575	3.82%
69 - BD OF ED SERVICES											
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	6,180	2,308	6,180	6,180	6,500	320	5.18%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	31,678	30,944	32,215	32,215	32,745	530	1.65%
69 - BD OF ED SERVICES		0.00	0.00	0.00	\$39,108	\$33,357	\$39,645	\$39,645	\$40,495	\$850	2.14%
GRAND TOTALS		1,485.30	1,485.25	1,492.55	\$192,084,220	\$191,544,865	\$202,491,554	\$202,491,554	\$210,772,558	\$8,281,004	4.09%

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Budget by Program

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

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

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

2023 - 2024 SUPERINTENDENT BUDGET

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PROGRAM PROPOSED BUDGET

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

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Revenue

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

REVENUE FROM THE STATE

EDUCATION COST SHARING (ECS)

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

REVENUE TO THE BOARD OF EDUCATION

REVENUE FROM THE STATE

ADULT BASIC EDUCATION (ABE) GRANT

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

SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT

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

OPEN CHOICE

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

BILINGUAL EDUCATION PROGRAM

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

MAGNET TRANSPORTATION

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

SBDI (SCHOOL-BASED DIVERSION INITIATIVE)

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

REVENUE FROM THE FEDERAL GOVERNMENT

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT

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

TITLE I – IMPROVING BASIC PROGRAMS

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

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

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

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

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

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

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

IDEA – PART B

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

IDEA – PART B – PRESCHOOL

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

MEDICAID REIMBURSEMENT

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

21ST CENTURY COMMUNITY LEARNING CENTERS (21ST CCLC)

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

ARP (AMERICAN RESCUE PLAN) ESSER

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

ARP IDEA

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

ARP IDEA PRESCHOOL

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

CARES COMMUNITY COALITION DFC (DRUG FREE COMMUNITIES)

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

ESSER II

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

ESSER II SPECIAL EDUCATION RECOVERY

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

ESSER II SPECIAL EDUCATION DYSLEXIA RECOVERY

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

ESSER II SPECIAL EDUCATION SPECIAL POPULATIONS RECOVERY

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

REVENUE FROM OTHER SOURCES

SUMMER SCHOOL

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

MUSIC INSTRUMENT STUDENT RENTAL

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

FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT

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

GATE FEES

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

PARKING FEES

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

PRESCHOOL TUITION

Tuition is collected to offset the cost of transportation for the Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full pay tuition rate for 2022-2023 is \$4,994 and will be \$5,144 for 2023-2024. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

CHROMEBOOK/LAPTOP FEES

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

SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS

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

CUSTODIAL FEES

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

BUILDING RENTALS

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

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

NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)

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

NON-PUBLIC HEALTH & WELFARE (FROM TOWN)

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

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

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

NON-PUBLIC TITLE III PART A – ENGLISH LANGUAGE ACQUISITION

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

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

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

NON-PUBLIC ARP (AMERICAN RESCUE PLAN) IDEA

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

NON-PUBLIC IDEA PART B

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

REVENUE TO THE TOWN

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

REVENUE TO THE BOARD OF EDUCATION

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

REVENUE TO THE BOARD OF EDUCATION

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

2023-2024 PROJECTED GRANT REVENUE

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

2023-2024 PROJECTED GRANT REVENUE

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

2023-2024 PROJECTED GRANT REVENUE

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

21st CCLC

2023-2024 PROJECTED GRANT REVENUE

12/29/2022 12:15:16PM

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

2023-2024 PROJECTED GRANT REVENUE

12/29/2022

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

2023-2024 PROJECTED GRANT REVENUE

12/29/2022 12:15:16PM

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

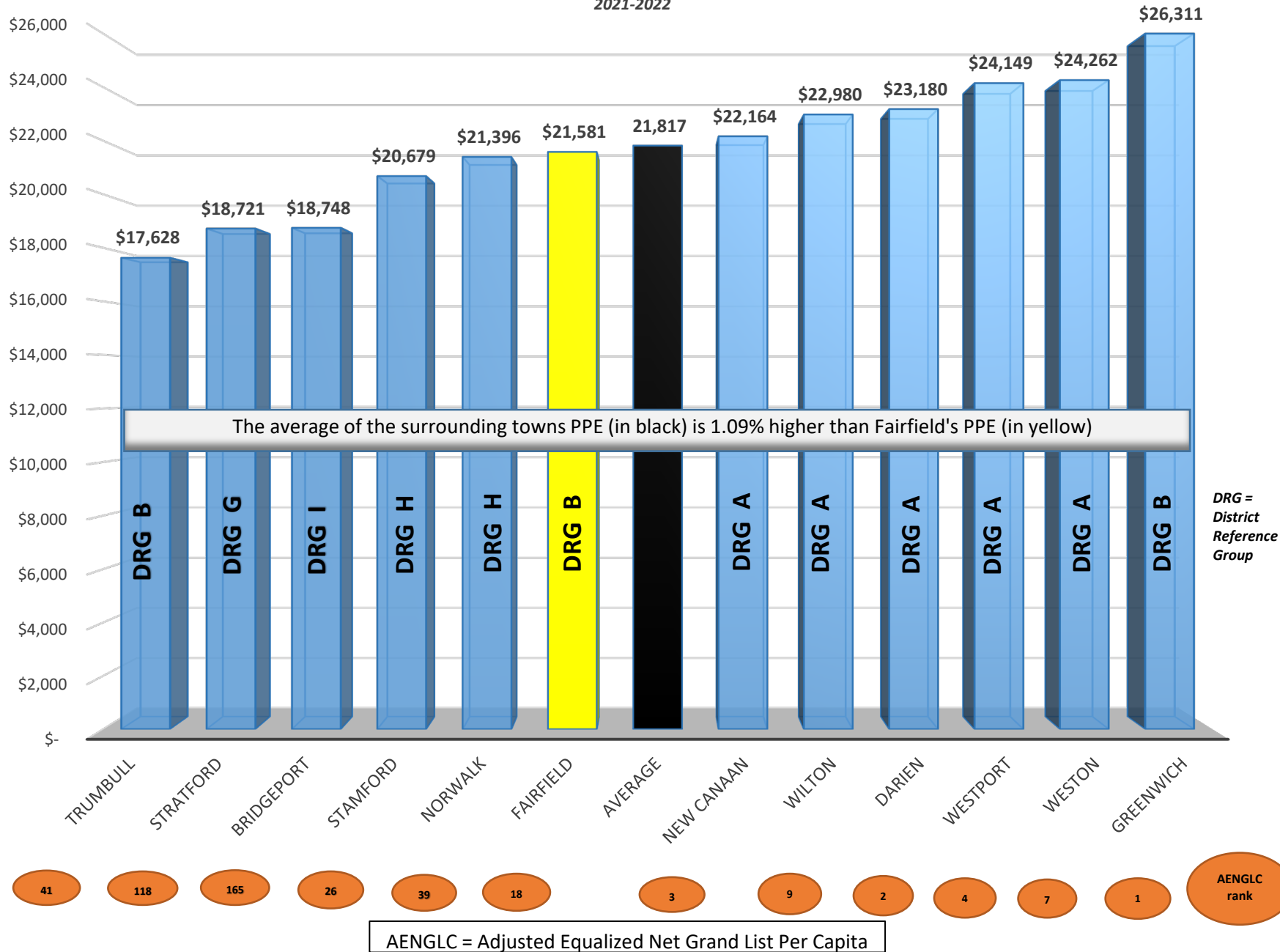
2023-2024 PROJECTED GRANT REVENUE

12/29/2022 12:15:16PM

	22-23 MODIFIED FTE's	23-24 PROPOSED FTE's	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	11,838	11,965	12,265	12,265	12,265	0
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,381	5,381	5,706	5,706	5,724	18
NP TRANSPORTATION REIMB.	0.20	0.20	\$17,219	\$17,346	\$17,971	\$17,971	\$17,989	\$18
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	61,496	43,252	62,234	62,234	62,981	747
103 - CERTIFIED SUPPORT STAFF	0.60	0.60	49,691	42,251	48,960	48,960	50,171	1,211
105 - SCHOOL ADMIN STAFF	0.10	0.10	15,750	15,750	16,144	16,144	16,467	323
319 - CONFERENCE & TRAVEL	0.00	0.00	1,520	0	1,520	1,520	1,520	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,500	4,938	15,099	15,099	12,818	(2,281)
NP-HEALTH & WELFARE	1.30	1.30	\$143,957	\$106,192	\$143,957	\$143,957	\$143,957	\$0
TITLE I - NP								
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	3,934	3,934	3,934	0
TITLE I - NP	0.00	0.00	\$0	\$0	\$3,934	\$3,934	\$3,934	\$0
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	26,000	13,121	28,248	31,271	31,271	3,023
NP-TITLE II - PART A TCHRS	0.00	0.00	\$26,000	\$13,121	\$28,248	\$31,271	\$31,271	\$3,023
NP-TITLE III PART A - ELL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,500	389	2,824	1,233	1,233	(1,591)
NP-TITLE III PART A - ELL	0.00	0.00	\$2,500	\$389	\$2,824	\$1,233	\$1,233	(\$1,591)
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	4,224	220	4,446	8,636	8,636	4,190
NP-TITLE IV - SDFS	0.00	0.00	\$4,224	\$220	\$4,446	\$8,636	\$8,636	\$4,190
NP-IDEA PART B								
101 - TEACHING STAFF	0.40	0.40	40,997	40,997	41,489	41,489	41,987	498
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,725	4,725	4,843	4,820	4,940	97
111 - SECRETARIAL/CLERICAL STAFF	0.40	0.40	19,213	19,213	20,570	19,925	20,978	408
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	204,046	26,085	153,595	290,986	68,352	(85,243)
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	2,000	2,200	2,200
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	30,000	5,395	36,332	5,000	5,500	(30,832)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	1,000	0	0
NP-IDEA PART B	0.83	0.83	\$298,981	\$96,415	\$256,829	\$365,220	\$143,957	(\$112,872)
NP-ARP IDEA PART B								
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	2,055	2,055	11,945	11,945	0	(11,945)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,515	2,515	2,485	2,485	0	(2,485)
NP-ARP IDEA PART B	0.00	0.00	\$4,570	\$4,570	\$14,430	\$14,430	\$0	(\$14,430)
TOTAL NON-PUBLIC GRANTS	2.33	2.33	\$497,451	\$238,253	\$472,639	\$586,651	\$350,977	(\$121,662)
GRAND TOTALS	64.85	65.15	\$10,419,562	\$9,159,631	\$11,165,669	\$10,487,612	\$8,743,855	(\$2,421,813)

Support Information

**FAIRFIELD COUNTY TOWNS
PER PUPIL EXPENDITURES (PPE)
2021-2022**



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Fairfield Public Schools
SLAM Enrollment Projections
2023-2024

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

Pre-K	161							
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TOTAL PRE-K-5	161	642	661	746	679	695	688	4,272
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	6	7	8	9	10	11	12	
Fairfield Woods	229	257	263					749
Roger Ludlowe	246	240	247					733
Tomlinson	175	191	210					576

TOTAL 6-8	650	688	720					2,058
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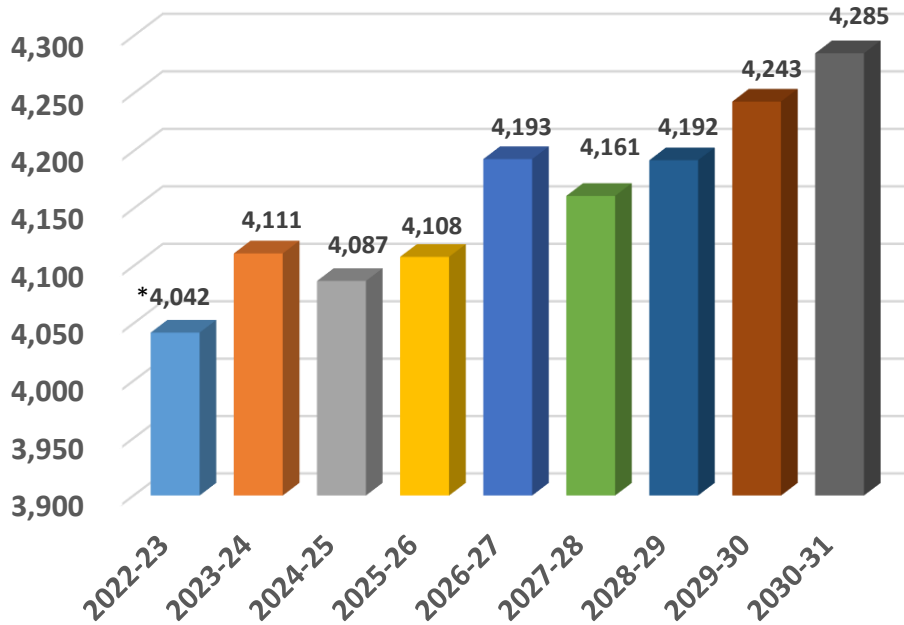
FWHS				349	354	321	375	1,399
FLHS				351	370	355	408	1,484
WFC				1	6	12	47	66

TOTAL 9-12				701	730	688	830	2,949
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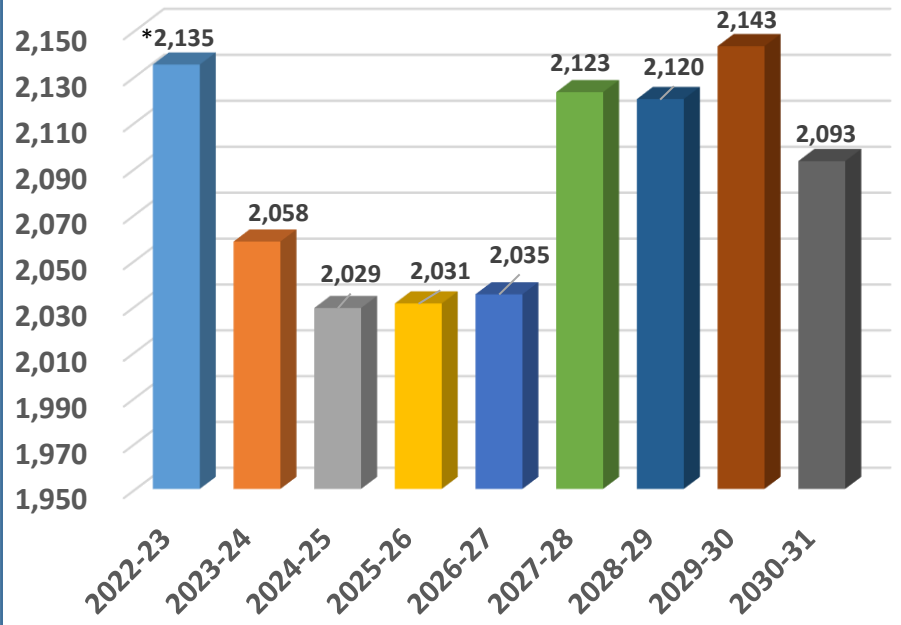
SUMMARY	Pre-K - 5	6 - 8	9 - 12					Total
	4,272	2,058	2,949					9,279

District By-Grade Projections

Enrollment Projections by Grades K-5
2023-24 to 2030-31



Enrollment Projections by Grades 6-8
2023-24 to 2030-31



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

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

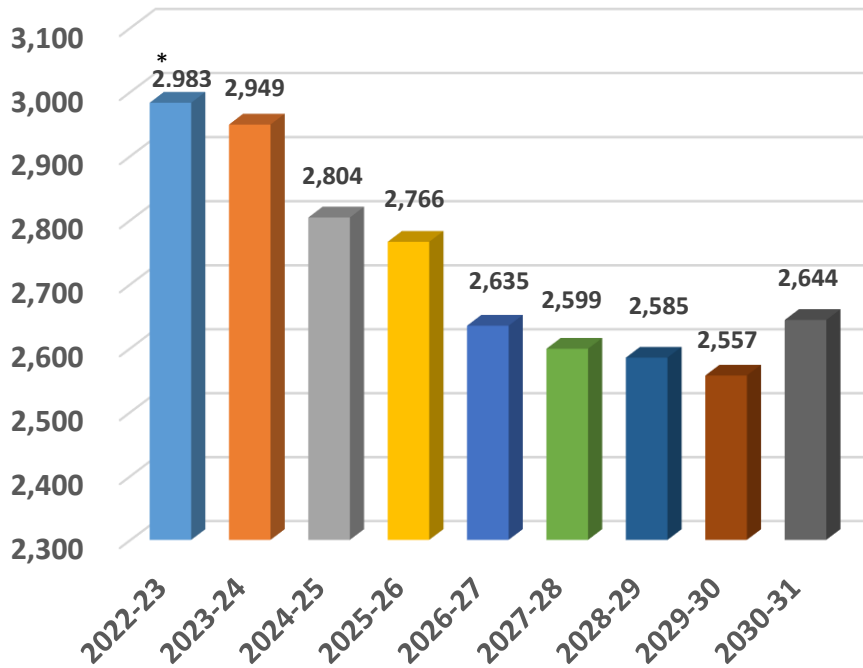
Enrollment projections (2025-2031) *(June 2022)*

Enrollment Projections (2023-2024) provided by SLAM – November 2022

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

District By-Grade Projections

Enrollment Projections by Grades 9-12
2023-24 to 2030-31



Enrollment Projections K - 12
2023-24 to 2030-31



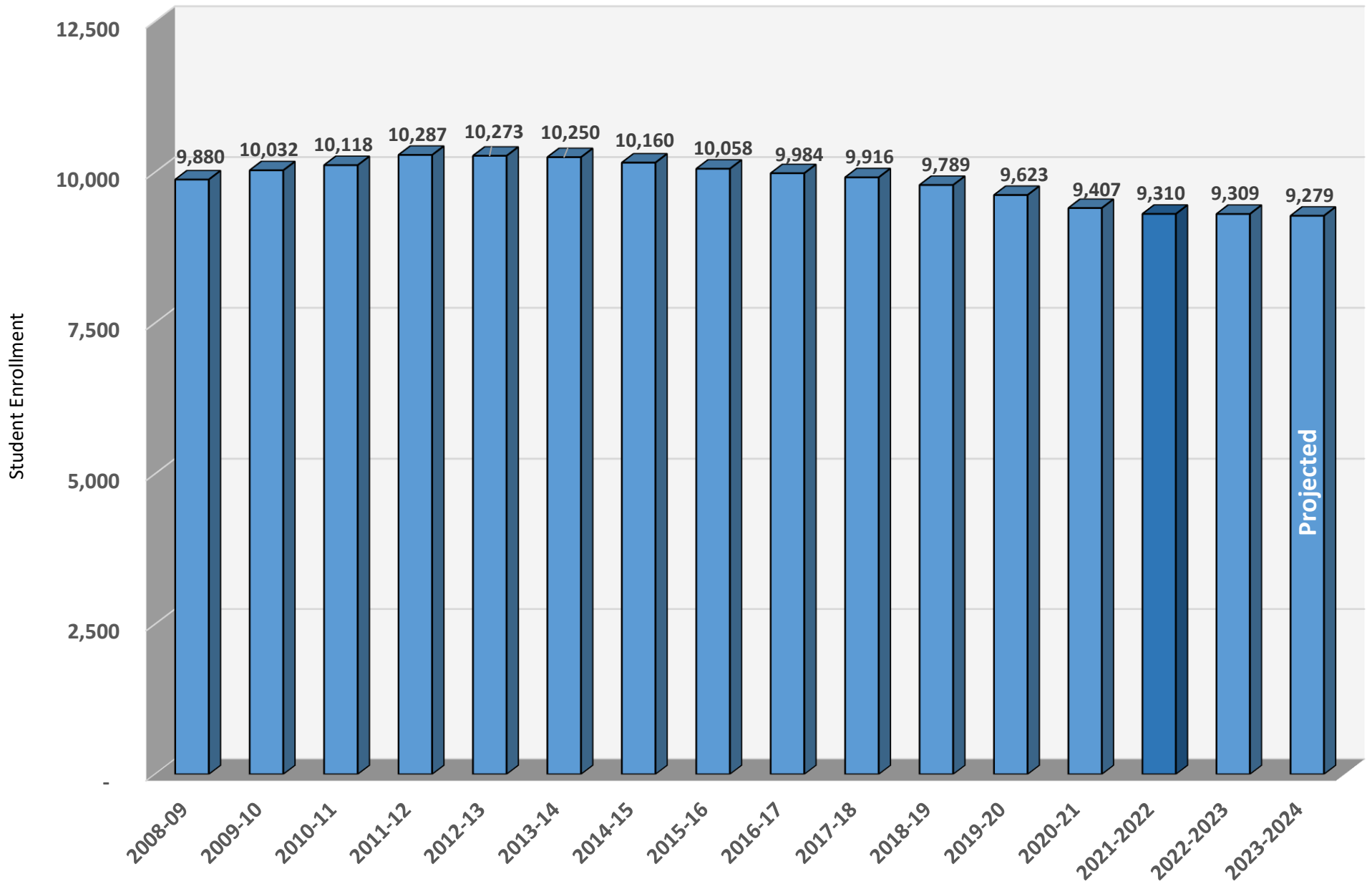
* Actual Enrollment as of Oct 1, 2022 (does not include PreK)

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

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

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**PreK - Grade 12 Enrollment
2009-2024**



School Year

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

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

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

2022-2023 Budget										2022-2023 Actual (as of 10/1/22)										2023 - 2024 Projection										
Burr	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	
	19	21	17	20	19					17	23	17	21	20	18					19	18	22	17	20	20					
	19	21	17	21	19	24				17	23	17	21	20	18					19	19	22	18	21	21					
	20	21	17	21	20	25				18	24	18	21	21	18					20	19	23	18	21	21					
	58	63	51	62	58	49	341	20.1	17	52	70	52	63	61	54	352	19.6	18	1	58	56	67	53	62	62	358	19.9	18	1	
										1 student above class size threshold Additional section was not added																				
Dwight	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	
	18	17	22	25	20	23				15	18	21	23	20	24					17	16	19	22	22	20					
	18	17	22	25	21	24				15	19	22	24	20	24					18	17	19	23	23	20					
	36	34	44	50	41	47	252	21.0	12	30	37	43	47	40	48	245	20.4	12	0	35	33	38	45	45	40	236	19.7	12	0	
	At class size threshold								1																		0			
								13																						
Holland Hill	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	
						17									17					20	22	20	19	22	19					
	19	19	18	17	23	17				23	20	19	19	19	17					20	23	21	19	22	19					
	19	19	19	17	24	20			Math Academy	23	20	19	19	19	20			Math Academy		20	23	21	19	22	19					
	19	19	19	18	24	18				23	21	19	19	20	18					20	23	21	19	22	20					
57	57	56	52	71	72	365	19.2	19	69	61	57	57	58	72	374	19.7	19	0	60	68	62	57	66	58	371	20.6	18	-1		
										At class size threshold										1	1 student below class size threshold									
																				20										

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

144

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

145

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

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

Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget									
			18										18																
	20	21	18	22	18	21					21	20	19	22	21	19													
	21	21	19	23	19	21					21	20	19	23	21	19													
	21	21	19	23	19	22					21	20	19	23	21	20													
	62	63	74	68	56	64	387	20.4	19	0	63	60	75	68	63	58	387	20.4	19	0									
Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget									
	19	19	17	20	18	17					18	18	19	21	19														
	19	19	18	21	18	17					18	19	20	21	20	24													
	19	19	18	21	18	18					18	19	20	22	20	24													
	57	57	53	62	54	52	335	18.6	18	-1	54	56	59	64	59	48	340	20.0	17	-1									
632 733 644 678 657 655							3,999																						
632 733 644 678 657 655							3,999	633 735 664 685 682 642							4,041	42	Students		642 661 746 679 695 688							4,111	112	Students	
Sections	2022-2023 Budget							2022-2023 Actual							2023-2024 Projection														
	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total								
	32	37	34	33	32	31	199	33	37	33	33	32	31	199	32	33	38	32	33	33	201								
							0	0	1	0	0	0	0	1							2								
	0	0	0	2		0	2	1	1	1	1	0	0	4	1	0	0	1	0	0	2								
	32	37	34	35	32	31	201	34	39	34	34	32	31	204	33	33	38	33	33	33	203								
Potential Changes to Budget Sections							Potential Changes to Budget Sections							Potential Changes to Budget Sections															
1 student above class size							1 student above class size							1 student above class size															
At class size							At class size							At class size															

^McKinley includes 2 grant funded teachers

Middle School Class Size 2022-2023

Fairfield Woods Middle School-Updated 11/18/2022

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

Roger Ludlowe Middle School-Updated 11/18/2022

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

Tomlinson Middle School-Updated 11/18/2022

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

Middle School Class Size 2022-2023 Continued

Explanation for classes under 15:

1. Classes sizes are impacted by math placement. Our smallest class sizes in math are grade level courses and our largest are either accelerated or double accelerated classes.
2. Small world language class sizes are caused by either enrollment numbers and World Language teacher caps (110 total instead of 124, especially in French when the teacher teaches multiple grades) or students needing to be in specific periods due to cross grade level courses.
3. The variation in Math and World Language sections impacts other course classes as well, hence one smaller section in Language Arts, Science, and Social Studies.

High School Class Sizes 2022-2023

FAIRFIELD LUDLOWE HIGH SCHOOL

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

FAIRFIELD WARDE HIGH SCHOOL

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

High School Class Sizes 2022-2023 Continued

Explanation for class sizes under 15:

A high school class may have fewer than 15 students in any given class period for one or more of the following reasons:

- 1) The class is the culminating course in a sequence of courses. An example would be the final year of a World Language sequence.
- 2) Advanced Placement classes.
- 3) Scheduling:
 - a) A core course offering multiple sections may result in one class with fewer than 15 students due to how they are balanced. For example, an English course might have 240 students spread over eleven sections. Ten sections could average 23 in each with one section holding the final 10 students.
 - b) A course may have enough student interest for two sections averaging 20 students each, but due to other courses the students are taking, one course may have 14 students and the other, 26.
- 4) Sometimes when new courses are introduced, they have low enrollment until more students learn about the offering and enrollment increases in subsequent years (especially new electives, another example Modern Math this year at Warde). Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.
- 5) Some elective course enrollments ebb and flow from year to year. The risk of not running introductory courses with lower enrollments could mean the elimination of the program all together since students would not continue in upper level courses.
- 6) Warde has two additional sections of EL English, 30 total students, with 15 students in each section.
- 7) Warde has one additional section of EL Social Studies with 14 students.
- 8) Warde math-Warde has Alegbra I and Algebra II math intervention classes, 4 sections, with a seat max of 12 students per section. Warde also has an EL math class with a seat max of 12.
- 9). World Language teachers have a lower contractual student load versus other core subjects teaching five sections.

Class Size/Teacher Load

Grade Level Department		Reference
Elementary Class Size	Grade K-2 maximum of 23; Grades 3-5 maximum of 25. McKinley Elementary School: Grades K-2 maximum of 21; Grades 3-5 maximum of 23.	Board of Education Class Size Guidelines
Elementary Class Size	“For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades K-2 exceeds 30, the class may be divided or a teaching assistant provided; when class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided.”	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Class Size <ul style="list-style-type: none"> • Special Education • Intensive or Self-Contained 	“not more than 10” students	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Class Size <ul style="list-style-type: none"> • Special Education-Resource Room 	“not more than 20” students	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Elementary Specialist Staffing <ul style="list-style-type: none"> • Art • Music • Physical Education • World Language 	The number of direct student contact teaching hours for 1.0 FTE elementary art, world language teachers is 25.8 hours in a six-day rotation, with corresponding reductions of hours per weeks proportionate to reduction in FTE status (e.g.: .1 FTE teaching load is 2.15 hours per week.)	Contractual Language p.6

Class Size/Teacher Load

Grade Level Department	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 determined by number of class sections. 	<p>District Past Practice</p>
<p>Elementary Support Staffing:</p> <ul style="list-style-type: none"> • Elementary Program Facilitator (EPF) • Language Arts Specialist (LAS) • Library Media Specialist (LMS) • Math/Science Teacher (MST) • Multilingual Learner Teacher (MLL) • STEAM/Gifted 	<ul style="list-style-type: none"> • EPF: 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: 5.6 FTE assigned according to student need 	<p>District Past Practice; Elementary Staffing Model revised for 2018-2019 school year.</p>
<p>Middle School Class Size</p>	<p>Secondary class size (grade 7 & 8) shall not exceed 35 students for normal class operation.</p>	<p>Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63</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>Contractual Language, p.7</p>

Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	Reference
Middle School Grade 6 Class Size	b. "For normal class instruction, a class not exceeding 25 pupils shall be desirable." c. "A class size of 15 shall be considered a minimum for efficient utilization of the teaching staff." e. "When class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided." f. "Secondary class size shall not exceed 35 for normal operations."	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63
Middle School Unified Arts/Specials <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 	Contractual Language, p.6
Middle School Class Size <ul style="list-style-type: none"> • Special Education Intensive 	"not more than 10" students	Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 64

Class Size/Teacher Load

Grade Level Department		Reference
Middle School Class Size <ul style="list-style-type: none"> • Special Education Resource Room 	“not more than 20” students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 64
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.8
Middle School Support Staff <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.	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.63

Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	<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 	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	Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 64
<p>High School Class Size</p> <ul style="list-style-type: none"> • Special Education-Resource Room 	"not more than 25" students	Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 64

Class Size/Teacher Load

Grade Level Department		Reference
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 8 District Past Practice
High School Support Staff <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

**Collective Bargaining Summary - Percent Increase by Year
as of
December 5, 2022**

FEA (Teachers)

2015 - 2016	3.00%
2016 - 2017	3.00%
2017 - 2018	3.00%
2018 - 2019	1.55%
2019 - 2020	2.92%
2020 - 2021	3.52% <i>3 Year Contract Settled November 2020</i>
2021 - 2022	2.78%
2022 - 2023	2.85%
2023 - 2024	2.73%

FAEOP (Secretaries)

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

FSAA (Administrators)

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

CSEA, SEIU (Paraprofessionals)

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

UPSEU (Custodial/Maintenance)

2016 - 2017	2.00%
2017 - 2018	2.00%
2018 - 2019	1.50%
2019 - 2020	2.74%
2020 - 2021	2.00%
2021 - 2022	2.00%
2022 - 2023	TBD <i>Active Negotiations as of December 2022</i>
2023 - 2024	TBD

AFSCME (Special Education Trainers)

2015 - 2016	2.20%
2016 - 2017	2.25%
2017 - 2018	2.25%
2018 - 2019	2.25%
2019 - 2020	2.00%
2020 - 2021	2.25%
2021 - 2022	TBD <i>Contract expired 6/30/22</i>
2022 - 2023	TBD <i>Active Negotiations as of December 2022</i>

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

2022-2023
ALL BOE BUDGET STAFFING CHANGES
BUDGET TO BUDGET
Certified Staffing Changes

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

Non-Certified Staffing Changes

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

TOTAL	(0.25)	4.00	(4.80)	1.00	5.90	1.00	(0.30)	0.70	(0.05)	7.30	7.25
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**FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2021-22 to 2023-24**

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

FTE = Full-time equivalent

TOTAL STAFFING BY FUNDING SOURCE

	1	2	3	4	5	6	7	8	9
	2022-2023 APPROVED			2022-2023 ACTUAL			2023-2024 SUPT PROPOSED		
	APPROVED BOE FTE's	Total Grants and Other Funding Sources	TOTAL APPROVED FTE's 2021- 2022	ACTUAL BOE FTE's	Total Grants and Other Funding Sources	TOTAL ACTUAL FTE'S 2021-2022	SUPT PROPOSED BOE FTE's	Total Grants and Other Funding Sources	TOTAL SUPT PROPOSED FTE'S 2022-2023
STAFFING TOTALS BY OBJECT:									
101 TEACHING STAFF	886.50	14.85	901.35	884.45	14.75	899.200	890.45	15.75	906.20
103 CERTIFIED SUPPORT STAFF	99.30	4.60	103.90	99.30	4.60	103.900	91.30	3.60	94.90
Sub-Total 101 & 103	985.80	19.45	1,005.25	983.75	19.35	1,003.100	981.75	19.35	1,001.10
105 SCHOOL ADMINISTRATION	42.10	0.90	43.00	41.10	0.90	42.000	50.80	1.20	52.00
107 CENTRAL ADMINISTRATION	4.00		4.00	5.00	-	5.000	5.00	-	5.00
Sub-Total 105 & 107	46.10	0.90	47.00	46.10	0.90	47.00	55.80	1.20	57.00
SUB-TOTAL CERTIFIED STAFF	1,031.90	20.35	1,052.25	1,029.85	20.25	1,050.100	1,037.55	20.55	1,058.10
109 DIRECTOR/SUPERVISOR/MANAGER	6.40	0.10	6.50	6.40	0.10	6.500	7.00	0.10	7.10
111 SECRETARIAL/CLERICAL STAFF	73.90	1.10	75.00	73.90	1.10	75.000	73.90	1.10	75.00
113 PARAPROFESSIONAL STAFF	197.30	40.40	237.70	199.80	40.40	240.200	198.80	40.40	239.20
115 CUSTODIAL STAFF	77.00		77.00	77.00	-	77.000	77.00	-	77.00
117 MAINTENANCE STAFF	15.00		15.00	14.00	-	14.000	14.00	-	14.00
121 SUPPORT STAFF	42.90	3.00	45.90	42.90	3.00	45.900	42.90	3.00	45.90
125 SE TRAINERS	27.00		27.00	27.00	-	27.000	27.00	-	27.00
129 PART-TIME	13.90		13.90	14.40		14.400	14.40		14.40
SUB-TOTAL OTHER STAFF	453.40	44.60	498.00	455.40	44.60	500.000	455.00	44.60	499.60
TOTAL POSITIONS	1,485.30	64.95	1,550.25	1,485.25	64.85	1,550.100	1,492.55	65.15	1,557.70

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

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

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

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

Phases of Curriculum Implementation:

Review: Content curriculum is reviewed by staff members to determine alignment to the current State of Connecticut adopted curricular expectations and fulfillment of student learning expectations.

Revise and Approve: Using information from the Review year, the curriculum is updated and presented to the Board of Education for approval.

Professional Learning: Staff engage in professional learning activities and experiences that prepare them to teach the new curriculum in order to meet the needs of all students.

Implement: The new curriculum is put into place with needed resources. Staff continues to receive professional learning in order to support student learning.

Status Update: A presentation is made to the Board of Education to provide information on any curricular/instructional issues and to highlight student and staff success.

Fairfield Public Schools
Instructional Program Implementation 2023-24

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

Fairfield Public Schools
Instructional Program Implementation 2023-24

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

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

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

DCF = Department of Children & Families

DDS = Department of Developmental Services

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

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**ATHLETIC DEPARTMENT
SUPERINTENDENT'S BUDGET
Fiscal Year 2023-2024**

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

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

Fairfield Ludlowe High School

FY2022-23

Item	Cost	Last Purchase/Upgrade	Useful Life	2022-2023	Priority Rank
Wrestling Mats	\$15,000	2005	10-15 years	\$ 15,000	1
Lacrosse Goals purchased in pairs (10 per site)	\$1,150/pr	Two purchased in 2020	3-5 years	\$ 1,150	2
Helmet (120 needed)	\$300 ea	Unknown	10 year max	\$ 3,000	3
Soccer Goal Bags (57 needed)	\$50	2020	2 years	\$ 850	4
FY2022-23				\$ 20,000	

FY2023-24

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

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

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

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

Fairfield Warde High School

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

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

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

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

**Information Technology
Superintendent's Budget
2023-2024**

Technology Operating Accounts

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

Support technical staff training needs, and secretarial training.

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

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

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

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

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

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

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

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

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

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

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

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

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

The budget reflects the need for equipment as indicated below:

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

The district has a five-year refresh plan. Due to several past years of budget cuts, some replacements have been deferred. This budget request includes the refresh of the first year of Chromebooks that are part of the 1:1 program grades at the secondary schools. Additionally, funds are included to replace servers that support district wide file management, windows services, security camera systems and other critical functions. Touch laptops grade K-2 teachers in support of K-3 literacy programs are included, as part of the replacement plan.

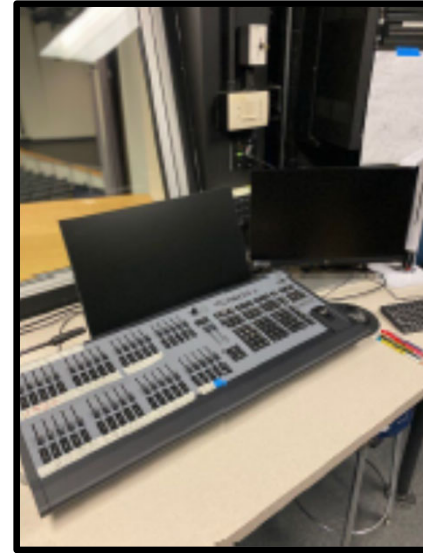
New Server: \$30,000

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

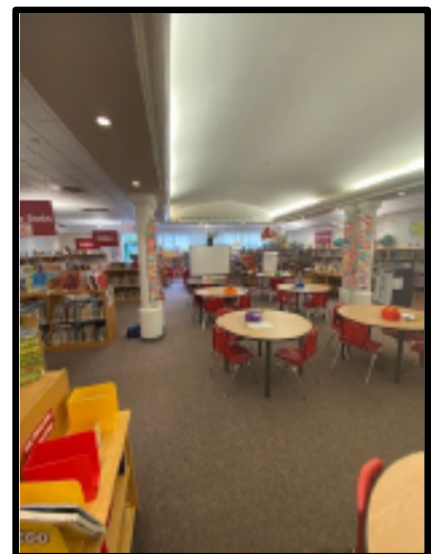
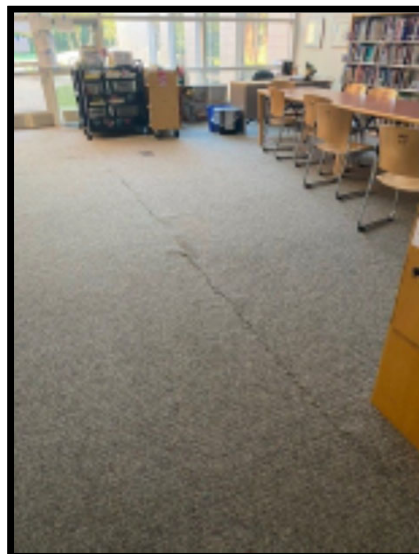
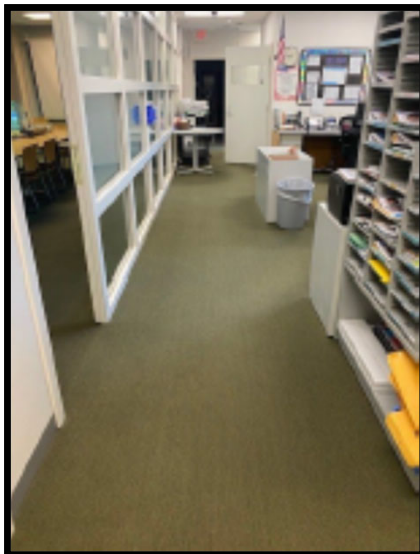
2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Request
\$886,691	\$959,121	\$668,914	\$678,569	\$1,159,138	\$1,445,115	\$1,640,838	\$1,643,723	\$ 1,420,299

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Maintenance Projects



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



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

2023-2024 Maintenance Projects

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

Maintenance Projects

District Wide Flooring Projects

\$310,114

Burr Library, Main Office, and Music Suite

McKinley Library Suite

North Stratfield Library Suite

Osborn Hill Library Suite

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

Fairfield Ludlowe High School

\$150,000

Auditorium Lighting Project

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

Roger Ludlowe Middle School

\$150,000

Auditorium Lighting and Sound System Project

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

Boiler/ Fuel Tank Summary 2023 - 2024

Boiler Data

Fuel Tank

School	# Boilers	Manufacturer	Date Installed	Type	Fuel	Tank Type	Capacity (Gallons)	Installed	Notes
Burr	2	Smith	2003	Hot Water	gas/oil	Fiberglass	10,000	5/10/2004	Underground
Dwight	2	Viessmann	2012	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Holland Hill	1	Weil McLain	2018	Steam	gas/oil				
	1	Weil McLain	2014	Steam	gas/oil	Steel	275	10/1/2011	Aboveground
Jennings	1	Harsco Patterson Kelley	2015	Hot Water	gas				
	1	Buderus	2015	Hot Water	gas/oil	Steel	276	10/2/2012	Aboveground
McKinley	6	Bryan	2003	Hot Water	gas/oil	Fiberglass	10,000	6/1/2003	Underground
Mill Hill	1	Smith	2021	Steam	gas	Steel	250	1991	Aboveground
	1	Peerless	2020	Steam	gas				
North Stratfield	2	Camus	2017	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
	1	Buderus	2014	Hot Water	gas				
Osborn Hill	2	Viessmann	2009	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Riverfield	2	Smith	2007	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Sherman	2	Smith	2001	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Stratfield	1	Viessmann	2010	Hot Water	gas	Fiberglass	10,000	10/15/2010	Underground
	1	Weil McLain	2010	Hot Water	gas/oil				
FWMS	1	Smith	2012	Hot Water	gas/oil	Steel	550	8/25/2016	Aboveground
	2	Smith	1996	Hot Water	gas/oil				
RLMS	2	Johnston	2003	Hot Water	gas/oil	Fiberglass	8,000	9/1/2002	Underground
TMS	3	Smith	2000	Steam	gas/oil	Fiberglass	15,000	7/1/2005	Underground
FLHS	3	Cleaver Brooks	2008	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2016	Steam	gas/oil				
		Easco	2016	Steam	gas/oil				
FWHS	3	Easco	2006	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2012	Steam	gas/oil				
		Easco	2015	Steam	gas/oil				

**Fairfield Public School Buildings
2023-2024**

School	Year Built	Year Up-Dated	Bldg. Capacity*	Program Capacity	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2022
Burr Elem. School	2004	N/A	504	482 ²	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1962, 1968, 2000	378	378 ²	0	0	41,000	31.13	
Holland Hill Elem. School	1956	1978, 2001, 2018	504	504	0	0	55,883	12.50	12,015
Jennings Elem. School	1967	2000, 2002	378	367 ²	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	519	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000, 2021	441	419	0	0	57,194	9.70	10,603
North Stratfield Elem. School	1961	1996, 2000	504	504	0	0	61,110	9.60	
Osborn Hill Elem. School	1958	1969, 1981, 1997, 2000, 2009	504	482 ²	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	491 ²	0	0	59,474	30.00	15,410
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	462	1	800	49,396	9.70	1,785
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	420 ¹	0		64,725	6.76	15,368
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840		0	0	176,573	15.53	50,337
Roger Ludlowe Middle School	2003	N/A	875		0	0	200,450	19.00	
Tomlinson Middle School	1917	1929, 1942, 1958, 1976, 2006	700		0	0	167,000	10.78	
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525		0	0	307,071	23.00	12,002
Fairfield Warde High School	1955	1970's, 2003, 2006	1400		0	0	317,827	39.70	
ECC	2003	N/A	84		0	0	12,573	**	
Walter Fitzgerald Campus	1950	2005	75		0	0	17,901	11.74	
Maintenance Department/Transportation	Lease	2019			0	0	12,316	Leased Property	
Central Office	2002	N/A	75		0	0	21,500	Leased Property	
Total			10,761	5,028	2	1,600	1,867,188	277.92	117,520

* Building Capacity Information provided by SLAM report dated November 2022

**Included in FWHS site.

1. 4 Pre-K classrooms are deducted from the K-5 capacity at Stratfield.

2. Based on CLC use of classrooms.

**Photovoltaic Solar Systems
2022-2023**

Building	Size (kw) AC	Placed into Service	Actual Fiscal Year 2016-17	Actual Fiscal Year 2017-18	Actual Fiscal Year 2018-19	Actual Fiscal Year 2019-20	Projection Fiscal Year 2020-21	Projection Fiscal Year 2021-22	Projection Fiscal Year 2022-23
Fairfield Warde High - Rooftop	725.0	6/9/2016	\$43,181	\$69,987	\$77,898	\$75,990	\$89,629	TBD	TBD
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	\$23,101	\$38,140	\$39,774	\$37,187	\$43,862	TBD	TBD
Dwight Elementary - Rooftop	168.0	9/7/2016	\$4,594	\$10,851	\$14,447	\$14,127	\$18,011	TBD	TBD
Riverfield Elementary - Rooftop	125.4	11/8/2016	\$1,821	\$6,515	\$8,141	\$7,887	\$9,753	TBD	TBD
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	\$2,201	\$7,991	\$8,378	\$8,543	\$10,564	TBD	TBD
Mill Hill Elementary - Rooftop	48.0	12/8/2016	\$1,788	\$6,377	\$7,055	\$6,821	\$8,034	TBD	TBD
Fairfield Warde High - Carport	450.0	3/2/2018	\$0	\$5,276	\$32,965	\$22,183	\$34,983	TBD	TBD
Fairfield Ludlowe High - Carport	396.0	11/1/2017	\$0	\$4,889	\$17,678	\$16,023	\$24,937	TBD	TBD
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	\$0	\$1,249	\$18,200	\$16,652	\$19,708	TBD	TBD
Fairfield Woods Middle - Rooftop #3	165.2	12/14/2018	\$0	\$0	\$7,806	\$17,311	\$20,488	TBD	TBD
Burr Elementary - Carport	80.0	10/22/2020	\$0	\$0	\$0	\$0	\$2,732	TBD	TBD
Roger Ludlowe Middle - Carport	193.0	10/22/2020	\$0	\$0	\$0	\$0	\$6,590	TBD	TBD
Holland Hill - Rooftop	84.0	10/22/2020	\$0	\$0	\$0	\$0	\$4,111	TBD	TBD
TOTAL ACTUAL REALIZED SAVINGS	3,222.0		\$76,686	\$151,275	\$232,343	\$222,726	\$293,402	TBD	TBD
Projected Savings Per PPA Contracts			\$124,489	\$183,911	\$199,204	\$199,204	\$241,432	TBD	TBD

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

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

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

ELECTRIC

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

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

*Solar rates vary by contract

HEAT

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

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

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Summary Object Description - Staff Salaries

<p>101 <u>Teaching Staff</u> 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.</p> <p>103 <u>Certified Support Staff</u> Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists, Social Workers, and Sped Evaluation.</p> <p>105 <u>School Administration Staff</u> 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.</p> <p>107 <u>Certified Administrative Staff</u> Superintendent, Deputy Superintendent, Chief Academic Officer, Executive Director of Special Education and Special Programs.</p> <p>109 <u>Directors/Supervisors/Managers</u> Chief Financial Officer, Executive Director of Maintenance and Facilities, Executive Director of Personnel, and Directors of Communications, Transportation, Equity and Inclusion, Information Technology, as well as the Manager of Construction, Security & Safety.</p> <p>111 <u>Secretarial/Clerical Staff</u> Secretarial staff assigned to schools and departments.</p> <p>113 <u>Paraprofessionals</u> Building and special education paraprofessionals assigned to the schools.</p> <p>115 <u>Custodial Staff</u> Custodians in the district.</p>	<p>117 <u>Maintenance Staff</u> Maintenance workers, warehouse driver, and mechanic.</p> <p>121 <u>Support Staff</u> Coordinators of Accounting, School Services, Business Services, Grants and Program Services, Business Systems Analyst, Human Resources Support Specialist, and Administrative Assistant in Human Resources and the Superintendent's Office, Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, District Records Facilitator, Residency Investigator, Teacher in Residency, Custodial Supervisors, Maintenance Supervisor, and Security Staff.</p> <p>125 <u>Special Education Trainers</u> Staff who provide direct instructional support to children with autism using the principles of Applied Behavioral Analysis.</p> <p>129 <u>Part-Time Employment</u> 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.</p> <p>131 <u>Wage and Benefit Reserve</u> 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.</p> <p>133 <u>Staff Replacement</u> Staff replacement accounts for projected attrition, retirements, and revenues.</p> <p>135 <u>Degree Changes</u> Payment for advanced degrees earned during the fiscal year per collective bargaining agreements.</p>
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Summary Object Description - Benefits

201 Health Insurance

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

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

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

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

203 Life/Disability Insurance

Life Insurance – Coverage for employees eligible for life insurance.

Disability Insurance – Coverage for employees eligible for disability insurance.

205 Social Security

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

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

207 Pension/Retirement

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

Summary Object Description – Instructional Services

301 Instructional Services

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

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

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

Homebound Instruction – These funds provide (a) hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan and (b) instruction to students who are either medically unable to attend school for a period of time, or expelled students.

303 Pupil Personnel Services

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

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

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

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

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

409 Student Activity Expenses

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

Summary Object Description – Contracted Services

305 Professional/Technical Service

Athletic Trainers

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

Enrollment Projection

Annual updates to enrollment projections.

Technical Consulting

Professional services, including asbestos management, laboratory testing, ventilation studies, architectural/ engineering consultant services, civil and traffic consulting.

Legal Services

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

Records Retention

Maintenance of permanent student, personnel, and business services records.

307 Other Services

Extra-Curricular Salaries

Funds provide extra-curricular activities to all students, including special education students.

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

309 Safety and Security Expenses

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

315 Rentals

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

325 Personnel/Recruitment Expenses

Recruitment expenses for online vacancy advertisements, newspapers billboards, and professional journals; for on-site visits to check credentials of finalists for various positions; outside consultant service to cover the preliminary screening interview of administrative finalists if needed.

Summary Object Description – Transportation and Tuition

317 Student Transportation

Transportation Contract

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

Special Education Transportation

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

Extracurricular Transportation

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

Regional School Transportation

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

Summer School Transportation

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

Other Contracted Bus Expenditures

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

329 Tuition

Tuition for students who, due to the nature and extent of their disability, require very specialized educational environments that cannot be provided within the Fairfield Public Schools. Also for students that attend Six to Six Magnet, a regional innovative elementary school that provides an extended day program; the Vocational Agriculture School, a regional vocational agriculture school located at Trumbull High School; Aquaculture, the regional vocational aquaculture school located in Bridgeport; Regional Center for Arts, a part-time public inter-district magnet high school for Fairfield County students interested in the performing arts (funds for the district's share of costs for the CES operated school); Fairchild Wheeler School, magnet schools at the Fairchild Wheeler Campus in Bridgeport; and Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

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

Summary Object Description – Supplies/Texts/Materials

400 Supplies, Books and Materials

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

401 Instructional Supplies and Materials

Instructional Services

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

Mill River Supplies & Materials

Materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film, and other expendables.

Pupil Personnel Services

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

Supplies, Gifted & Talented

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

Supplies & Materials, Special Education

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

Instructional Software

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

402 Instructional Supplies/District Support

Purchase of forms, envelopes, and copying supplies.

403 Office/General Supplies

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

404 Supplies, Books and Materials, District Support

Supplies, books, and materials for special education.

411 Textbooks

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

415 Other Supplies/Materials

Professional Books

Resource texts and periodicals for use in professional learning activities.

School Nurse and Technology Supplies

Nursing supplies and district support of technology supplies.

Personnel Expenses

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

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 and increases due to added square footage and other new space.

Electricity

Electrical Costs including heating of relocatable classrooms. The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates make budgeting electricity a challenge as we shift from more expensive electric kWh usage to the less expensive solar kWh usage; total electricity consumption has been declining due to the increased use of solar.

Heating Gas, Commercial Gas and Water

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

Telephone and Telecommunications Infrastructure

The town implemented a VOIP phone system in February 2019; the budget is reflective of the school district's share of the telephone system. The telecommunications Infrastructure reflects the data communications between the school buildings, the Town, and the cost of the Internet, less the Universal Service Fund anticipated credit.

313 Maintenance Services

Major Maintenance Projects

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

Repairs to Equipment, Special Education

Service contracts for auditory trainers.

Central Office Facilities Expense

Common charges, building management services at Central Office, 501 Kings Highway East.

Fire Protection/Electrical

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

Fire Alarm

Monthly, as well as semi-annual, testing of the emergency lighting systems in our school buildings to ensure accordance with local fire codes.

Window Coverings

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

Glass/Glazing

Replacement of broken window glass at all schools.

Snow Removal/District-Wide

Snowplowing by an outside contractor. The increase in this account is due to the addition of a salting program. This function was formerly done by the Town.

Paving/Sidewalks/Curbs

System-wide small paving projects.

Contracted Services, Grounds

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

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, backflow valve annual inspection, and miscellaneous related items.

HVAC System Cleaning Preventative Maintenance

Professional HVAC cleaning of ductwork, unit ventilators, larger pieces of equipment and the professional cleaning of the IT server rooms.

Code and Life Safety, System wide

Costs associated with bringing buildings up to the most recent accessibility and life safety codes.

ADA Studies

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

Playground Maintenance/Safety

Inspection and repairs of playground equipment including wood chip replacement, component replacement, risk management signage, and weather sealing.

424 Other Supplies

Custodial Supplies

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

Medical Supplies, Other

Replacement of EpiPens and other medical supplies required in all buildings for emergency use.

429 Maintenance/Repair Supplies

Transportation Supplies

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

Grounds Supplies

Parts for fields and grounds repairs.

Maintenance Materials & Supplies

Variety; from lumber to masonry.

Plumbing/Heating/Air Conditioning Supplies

Plumbing and HVAC related supplies such as gaskets, belts, filters, and pipes.

Fire/Protection/Electrical-Supplies

Electrical supplies such as ballasts, exhaust fans, electrical fittings, etc.

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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 2023-24

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

- *Right to Read (PA21-2)*

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

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

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

- *Paraeducator Professional Development (PA22-118)*

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

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

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

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

- *Behavior Intervention Meetings (PA22-47)*

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

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

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

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

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

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

Impact of Recent Mandates

Fairfield Public Schools, Fiscal Year 2023-24

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- *Feeding Programs (PA22-38)*

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

- *Model Curriculum (Legislative)*

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

Fairfield Public Schools

Areas of Consolidation with Town Departments

Maintenance and Facilities

Road Work in/around schools <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