



**FAIRFIELD
PUBLIC SCHOOLS**

BOARD OF EDUCATION PROPOSED BUDGET

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



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

On behalf of the Board of Education, it is my pleasure to share with you the 2024-2025 Board of Education Proposed Operating Budget. The Board is recommending an operating budget of \$221,500,484 which represents a 5.4% increase over the current year.

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

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

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

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

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

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

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

Sincerely,

Jennifer Jacobsen

Jennifer Jacobsen, Board Chair



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Fairfield Public Schools, Budget Calendar Fiscal Year 2024-25

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Fairfield Public Schools

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

| | BOE Requested | Increase from Town Approp. | % Change | Town Appropriated | Increase from Town Approp. | % Change | Rank | |
|---------|------------------|-------------------------------|----------|----------------------|-------------------------------|----------|--------|-----|
| | | | | | | | AENGLC | PPE |
| 2003-04 | \$ 101,258,301 | \$ 7,977,177 | 8.55% | \$ 100,842,061 | \$ 7,560,937 | 8.11% | 21 | 24 |
| 2004-05 | \$ 110,875,846 | \$ 10,033,785 | 9.95% | \$ 110,405,846 | \$ 9,563,785 | 9.48% | 18 | 20 |
| 2005-06 | \$ 119,184,710 | \$ 8,778,864 | 7.95% | \$ 118,534,710 | \$ 8,128,864 | 7.36% | 22 | 24 |
| 2006-07 | \$ 127,507,671 | \$ 8,972,961 | 7.57% | \$ 125,251,271 | \$ 6,716,561 | 5.67% | 17 | 26 |
| 2007-08 | \$ 131,696,956 | \$ 6,445,685 | 5.15% | \$ 131,430,544 | \$ 6,179,273 | 4.93% | 16 | 29 |
| 2008-09 | \$ 139,966,137 | \$ 8,535,593 | 6.49% | \$ 139,614,137 | \$ 8,183,593 | 6.23% | 17 | 33 |
| 2009-10 | \$ 143,025,961 | \$ 3,411,824 | 2.44% | \$ 139,563,360 | \$ (50,777) | -0.04% | 18 | 42 |
| 2010-11 | \$ 145,083,593 | \$ 5,520,233 | 3.96% | \$ 141,571,425 | \$ 2,008,065 | 1.44% | 20 | 57 |
| 2011-12 | \$ 148,505,841 | \$ 6,934,416 | 4.90% | \$ 145,680,350 | \$ 4,108,925 | 2.90% | 20 | 62 |
| 2012-13 | \$ 149,464,941 | \$ 3,784,591 | 2.60% | \$ 148,936,464 | \$ 3,256,114 | 2.24% | 19 | 69 |
| 2013-14 | \$ 155,829,234 | \$ 6,892,770 | 4.63% | \$ 151,191,746 | \$ 2,255,282 | 1.51% | 22 | 81 |
| 2014-15 | \$ 157,022,051 | \$ 5,830,305 | 3.86% | \$ 155,718,051 | \$ 4,526,305 | 2.99% | 18 | 84 |
| 2015-16 | \$ 160,848,061 | \$ 5,130,010 | 3.29% | \$ 161,215,640 | \$ 5,497,589 | 3.53% | 16 | 89 |
| 2016-17 | \$ 165,393,561 | \$ 4,177,921 | 2.59% | \$ 163,658,561 | \$ 2,442,921 | 1.52% | 17 | 85 |
| 2017-18 | \$ 168,757,490 | \$ 5,098,929 | 3.12% | \$ 168,724,490 | \$ 5,065,929 | 3.10% | 16 | 78 |
| 2018-19 | \$ 173,956,991 | \$ 5,232,501 | 3.10% | \$ 173,704,991 | \$ 4,980,501 | 2.95% | 16 | 79 |
| 2019-20 | \$ 182,372,957 | \$ 8,667,966 | 4.99% | \$ 181,672,957 | \$ 7,967,966 | 4.59% | 19 | 68 |
| 2020-21 | \$ 188,758,852 | \$ 7,085,895 | 3.90% | \$ 184,500,568 | \$ 2,827,611 | 1.56% | 19 | 66 |
| 2021-22 | \$ 194,084,220 | \$ 9,583,652 | 5.19% | \$ 192,084,220 | \$ 7,583,652 | 4.11% | 18 | 65 |
| 2022-23 | \$ 202,491,554 | \$ 10,407,334 | 5.42% | \$ 202,491,554 | \$ 10,407,334 | 5.42% | 17 | 56 |
| 2023-24 | \$ 210,695,578 | \$ 8,204,024 | 4.05% | \$ 210,163,445 | \$ 7,671,891 | 3.79% | 21 | |
| 2024-25 | \$ 221,500,484 | \$ 11,337,039 | 5.39% | | | | | |

4.17%
Avg. Inc.

3.35%
Avg. Inc.

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Fairfield Public Schools
Fiscal Year 2024-2025 Major Budget Drivers

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

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

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

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

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

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

Fairfield Public Schools
Fiscal Year 2024-2025 Major Budget Drivers

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

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

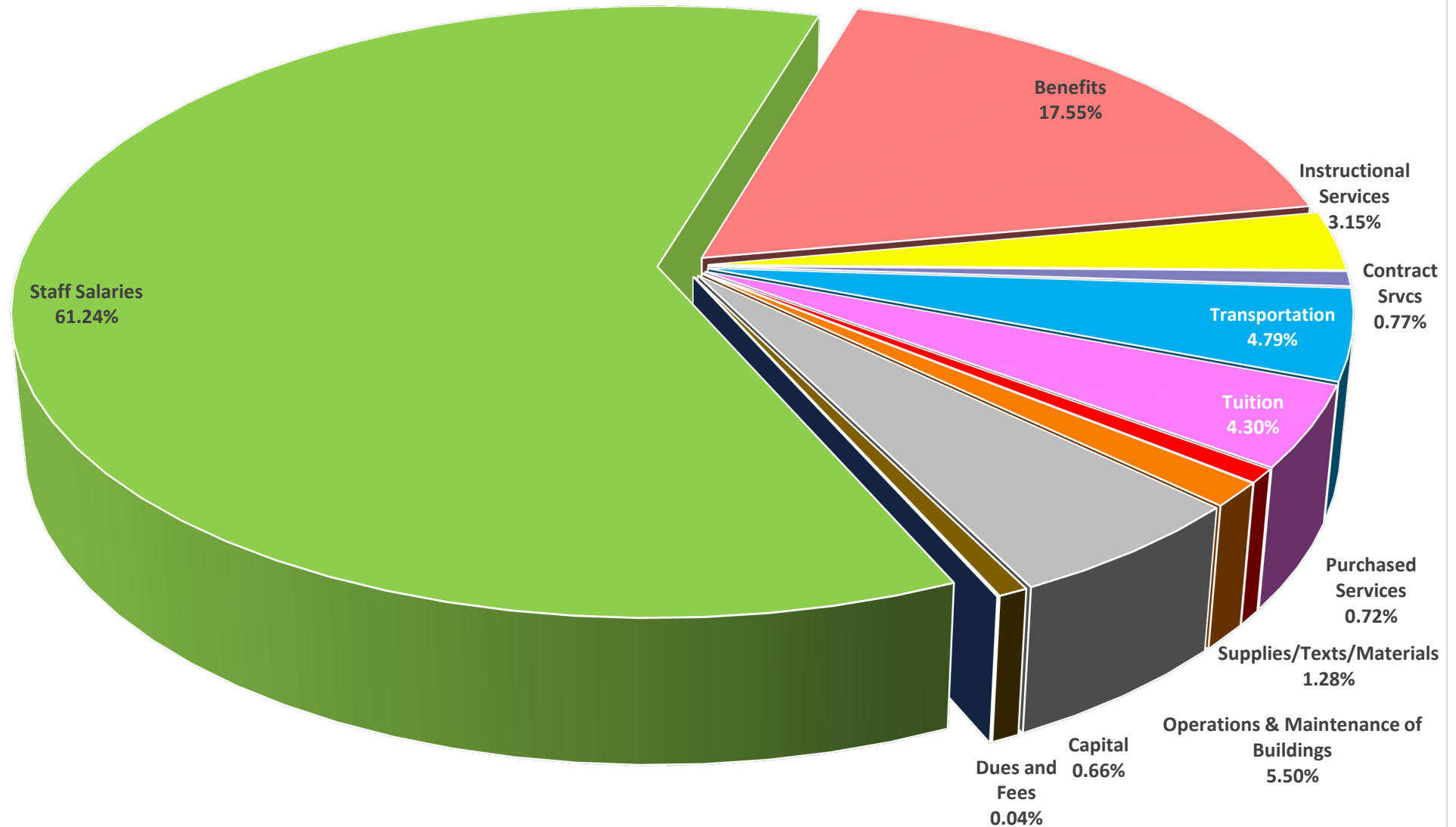
Within the 4.54% allotted for contracts, two subcategories are identified: (1) addressing contractual obligations for certified & non-certified contracts, provisions for unresolved contracts, and (2) accommodating adjustments based on the current year's enrollment. The proposed budget includes funds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

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

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

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

Board of Education Proposed Budget 2024-2025



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

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

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

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

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

STAFF SALARIES

101 – Teachers

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

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

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

103 – Certified Support Staff

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

105 - School Administration Staff

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

107 - Central Administration Staff

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

109 - Director/Supervisor/Manager

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

STAFF SALARIES (*continued*)

111 - Secretarial Staff/Clerical Staff

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

113 – Paraprofessional Staff

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

115 – Custodial Staff

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

117 – Maintenance Staff

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

121 - Support Staff

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

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

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

STAFF SALARIES (*continued*)

125 - SE Trainer Staff

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

129 - Part-time Employment

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

131 - Wage and Benefit Reserve

Increases for all full-time staff with unsettled contracts for 2023-24 are budgeted in the Wage & Benefit reserve, i.e., secretaries, SE Trainers, paraprofessionals, and non-union employees.

133 – Staff Replacement

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

135 - Degree Changes

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

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

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

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

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

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

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-----------------------|------------------|----------------|
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| TEACHERS - CLASSROOM | 6.80 | 7.63 | 7.63 | 491,902 | 537,122 | 561,491 | 650,080 | 693,975 | 132,484 | 23.60% |
| TEACHERS - STEAM | 0.20 | 0.20 | 0.20 | 14,645 | 17,315 | 15,377 | 11,088 | 11,766 | (3,611) | -23.48% |
| 50 - WALTER FITZ. CAMPUS | 7.00 | 7.83 | 7.83 | 506,547 | 554,438 | 576,868 | 661,168 | 705,741 | 128,873 | 22.34% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| TEACHERS - CLASSROOM | 3.00 | 2.00 | 2.00 | 328,675 | 301,187 | 323,762 | 218,794 | 223,717 | (100,045) | -30.90% |
| TEACHERS - SP/LANG | 0.80 | 0.80 | 0.80 | 81,591 | 25,075 | 88,705 | 87,448 | 92,301 | 3,596 | 4.05% |
| 51 - COMMUNITY PARTNERSHIP | 3.80 | 2.80 | 2.80 | 410,266 | 326,262 | 412,467 | 306,242 | 316,018 | (96,449) | -23.38% |
| 52 - ECC | | | | | | | | | | |
| TEACHERS - CLASSROOM | 17.70 | 18.70 | 21.90 | 1,529,525 | 1,401,388 | 1,539,992 | 1,501,121 | 1,894,938 | 354,946 | 23.05% |
| 52 - ECC | 17.70 | 18.70 | 21.90 | 1,529,525 | 1,401,388 | 1,539,992 | 1,501,121 | 1,894,938 | 354,946 | 23.05% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| TEACHERS - HLTH SPECIALIST PT | 0.50 | 0.50 | 0.50 | 59,133 | 59,133 | 59,842 | 59,842 | 61,189 | 1,347 | 2.25% |
| TEACHERS - ELL-SPED | 3.00 | 3.00 | 3.00 | 162,136 | 177,826 | 256,279 | 297,306 | 306,236 | 49,957 | 19.49% |
| TEACHERS - COORD PART- TIME | 3.20 | 3.20 | 2.20 | 337,497 | 349,430 | 357,970 | 356,759 | 269,635 | (88,335) | -24.68% |
| 60 - INSTRL. SVCS | 6.70 | 6.70 | 5.70 | 558,766 | 586,389 | 674,091 | 713,907 | 637,060 | (37,031) | -5.49% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TEACHERS - CLASSROOM | 4.60 | 4.20 | 4.20 | 397,383 | 429,910 | 440,231 | 398,244 | 419,844 | (20,387) | -4.63% |
| 62 - PUPIL PERSONNEL SVCS | 4.60 | 4.20 | 4.20 | 397,383 | 429,910 | 440,231 | 398,244 | 419,844 | (20,387) | -4.63% |
| 101 TEACHING STAFF | 893.05 | 904.98 | 914.68 | 80,314,889 | 77,624,743 | 81,936,197 | 82,266,240 | 86,961,134 | 5,024,937 | 6.13% |
| 103 CERTIFIED SUPPORT STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| ELEMENTARY PROG. FACIL. | 0.00 | 0.00 | 0.00 | 107,496 | 77,741 | - | - | - | - | - |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 67,993 | 58,059 | 71,130 | 85,238 | 90,000 | 18,870 | 26.53% |
| TEACHERS - SOCIAL WORKER | 0.60 | 0.80 | 0.80 | 40,796 | 34,638 | 38,599 | 57,332 | 61,328 | 22,729 | 58.88% |
| 10 - BURR | 1.60 | 1.80 | 1.80 | 216,285 | 170,438 | 109,729 | 142,570 | 151,328 | 41,599 | 37.91% |
| 12 - DWIGHT | | | | | | | | | | |
| ELEMENTARY PROG. FACIL. | 0.00 | 0.00 | 0.00 | 118,454 | 107,496 | - | - | - | - | - |
| TEACHERS - PSYCHOLOGIST | 0.80 | 0.80 | 0.80 | 112,476 | 89,981 | 91,061 | 91,061 | 93,110 | 2,049 | 2.25% |
| TEACHERS - SOCIAL WORKER | 0.60 | 0.60 | 0.60 | 42,678 | 36,289 | 44,875 | 44,875 | 48,131 | 3,256 | 7.26% |
| 12 - DWIGHT | 1.40 | 1.40 | 1.40 | 273,608 | 233,766 | 135,936 | 135,936 | 141,241 | 5,305 | 3.90% |

103 CERTIFIED SUPPORT STAFF

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

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

103 CERTIFIED SUPPORT STAFF

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|-----------------|---------------|
| 26 - SHERMAN | | | | | | | | | | |
| ELEMENTARY PROG. FACIL. | 0.00 | 0.00 | 0.00 | 118,454 | 118,454 | - | - | - | - | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 94,666 | 109,926 | 119,684 | 119,684 | 122,377 | 2,693 | 2.25% |
| TEACHERS - SOCIAL WORKER | 0.60 | 0.60 | 0.60 | 57,743 | 57,743 | 58,682 | 31,438 | 42,614 | (16,068) | -27.38% |
| 26 - SHERMAN | 1.60 | 1.60 | 1.60 | 270,863 | 286,123 | 178,366 | 151,122 | 164,991 | (13,375) | -7.50% |
| 28 - STRATFIELD | | | | | | | | | | |
| ELEMENTARY PROG. FACIL. | 0.00 | 0.00 | 0.00 | 118,454 | 118,454 | - | - | - | - | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 105,127 | 53,318 | 65,900 | 22,946 | 90,000 | 24,100 | 36.57% |
| TEACHERS - SOCIAL WORKER | 0.60 | 0.80 | 0.80 | 36,472 | 36,472 | 37,658 | 50,210 | 53,906 | 16,248 | 43.15% |
| 28 - STRATFIELD | 1.60 | 1.80 | 1.80 | 260,053 | 208,244 | 103,558 | 73,156 | 143,906 | 40,348 | 38.96% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| TEACHERS - DEAN | 1.00 | 1.00 | 1.00 | 107,496 | 107,496 | 109,149 | 109,149 | 118,089 | 8,940 | 8.19% |
| SRBI COORD. | 1.00 | 1.00 | 1.00 | 100,472 | 115,448 | 116,848 | 116,848 | 122,572 | 5,724 | 4.90% |
| TEACHERS - GUID. COUNSLR | 3.40 | 4.00 | 4.00 | 388,403 | 357,446 | 358,911 | 389,477 | 413,828 | 54,917 | 15.30% |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.80 | 1.80 | 64,331 | 71,130 | 74,791 | 91,778 | 158,008 | 83,217 | 111.27% |
| TEACHERS - SOCIAL WORKER | 1.00 | 1.00 | 1.00 | 112,476 | 112,476 | 113,826 | 113,826 | 116,387 | 2,561 | 2.25% |
| 30 - FAIRFIELD WOODS MS | 7.40 | 8.80 | 8.80 | 773,178 | 763,996 | 773,525 | 821,078 | 928,884 | 155,359 | 20.08% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| TEACHERS - DEAN | 1.00 | 1.00 | 1.00 | 100,472 | 100,472 | 104,768 | 104,768 | 113,605 | 8,837 | 8.43% |
| SRBI COORD. | 1.00 | 1.00 | 1.00 | 118,454 | 118,454 | 119,875 | 119,875 | 122,572 | 2,697 | 2.25% |
| TEACHERS - GUID. COUNSLR | 3.50 | 3.50 | 3.50 | 357,427 | 385,474 | 392,728 | 392,728 | 406,917 | 14,189 | 3.61% |
| TEACHERS - PSYCHOLOGIST | 2.00 | 2.40 | 2.40 | 207,142 | 207,142 | 210,064 | 234,688 | 245,483 | 35,419 | 16.86% |
| 31 - ROGER LUDLOWE MS | 7.50 | 7.90 | 7.90 | 783,495 | 811,541 | 827,435 | 852,059 | 888,577 | 61,142 | 7.39% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| TEACHERS - DEAN | 1.00 | 1.00 | 1.00 | 69,282 | 98,851 | 103,088 | 100,472 | 109,915 | 6,827 | 6.62% |
| SRBI COORD. | 1.00 | 1.00 | 1.00 | 103,088 | 103,088 | 107,496 | 107,496 | 113,605 | 6,109 | 5.68% |
| TEACHERS - GUID. COUNSLR | 3.00 | 3.00 | 3.00 | 306,369 | 306,369 | 313,068 | 313,068 | 324,055 | 10,987 | 3.51% |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.60 | 1.60 | 94,666 | 94,666 | 96,238 | 137,034 | 143,642 | 47,404 | 49.26% |
| TEACHERS - SOCIAL WORKER | 2.00 | 2.00 | 2.00 | 160,569 | 208,714 | 211,629 | 211,629 | 220,671 | 9,042 | 4.27% |
| 32 - TOMLINSON MS | 8.00 | 8.60 | 8.60 | 733,974 | 811,688 | 831,519 | 869,699 | 911,888 | 80,369 | 9.67% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| TEACHERS - DEAN | 3.00 | 3.00 | 3.00 | 324,959 | 324,959 | 329,413 | 329,413 | 347,287 | 17,874 | 5.43% |
| TEACHERS - TECH INTEGR | 1.00 | 1.00 | 1.00 | 82,116 | 82,116 | 85,777 | 85,777 | 91,449 | 5,672 | 6.61% |
| TEACHERS - GUID. COUNSLR | 9.00 | 9.00 | 9.00 | 850,870 | 800,705 | 879,470 | 865,562 | 920,958 | 41,488 | 4.72% |
| TEACHERS - PSYCHOLOGIST | 2.00 | 2.00 | 2.00 | 156,907 | 166,345 | 164,230 | 164,230 | 175,413 | 11,183 | 6.81% |
| SOCIAL WORKER | 4.00 | 4.00 | 4.00 | 386,413 | 385,898 | 397,937 | 397,937 | 411,226 | 13,289 | 3.34% |

103 CERTIFIED SUPPORT STAFF

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|-----------------|----------------|
| TEACHERS - SPED EVAL | 1.50 | 1.50 | 1.50 | 136,523 | 134,592 | 139,812 | 125,509 | 132,264 | (7,548) | -5.40% |
| 41 - FFLD LUDLOWE H.S. | 20.50 | 20.50 | 20.50 | 1,937,788 | 1,894,615 | 1,996,639 | 1,968,428 | 2,078,597 | 81,958 | 4.10% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| TEACHERS - DEAN | 3.00 | 3.00 | 3.00 | 337,319 | 306,128 | 310,609 | 310,609 | 328,686 | 18,077 | 5.82% |
| TEACHERS - TECH INTEGR | 1.00 | 1.00 | 1.00 | 118,265 | 118,265 | 119,684 | 119,684 | 122,377 | 2,693 | 2.25% |
| TEACHERS - GUIDANCE COUNSLR | 9.00 | 9.00 | 9.00 | 852,129 | 806,702 | 844,596 | 860,030 | 901,802 | 57,206 | 6.77% |
| TEACHERS - PSYCHOLOGIST | 2.00 | 2.00 | 2.00 | 194,592 | 173,928 | 176,589 | 108,983 | 143,857 | (32,732) | -18.54% |
| SOCIAL WORKER | 4.00 | 5.00 | 5.00 | 393,626 | 352,571 | 412,773 | 460,283 | 502,858 | 90,085 | 21.82% |
| TEACHERS-SPED EVAL | 1.50 | 1.50 | 1.50 | 136,523 | 136,522 | 139,812 | 125,509 | 132,264 | (7,548) | -5.40% |
| 43 - FFLD WARDE H.S. | 20.50 | 21.50 | 21.50 | 2,032,454 | 1,894,116 | 2,004,063 | 1,985,098 | 2,131,844 | 127,781 | 6.38% |
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 2.00 | 2.00 | 2.00 | 173,654 | 173,654 | 178,530 | 149,764 | 160,824 | (17,706) | -9.92% |
| SOCIAL WORKER | 1.00 | 1.00 | 1.00 | - | - | - | - | - | - | |
| TEACHERS - SOCIAL WORKER | 0.00 | 0.00 | 0.00 | 112,476 | 112,476 | 113,826 | 113,826 | 116,387 | 2,561 | 2.25% |
| 50 - WALTER FITZ. CAMPUS | 3.00 | 3.00 | 3.00 | 286,130 | 286,130 | 292,356 | 263,590 | 277,211 | (15,145) | -5.18% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| TEACHERS - SOCIAL WORKER | 0.70 | 0.70 | 0.70 | 78,733 | 78,733 | 79,678 | 79,678 | 81,471 | 1,793 | 2.25% |
| 51 - COMMUNITY PARTNERSHIP | 0.70 | 0.70 | 0.70 | 78,733 | 78,733 | 79,678 | 79,678 | 81,471 | 1,793 | 2.25% |
| 52 - ECC | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.30 | 1.30 | 1.30 | 108,163 | 108,162 | 111,140 | 111,140 | 118,883 | 7,743 | 6.97% |
| TEACHERS - SPED EVAL | 1.00 | 1.00 | 1.00 | 112,476 | 112,476 | 113,826 | 113,826 | 116,387 | 2,561 | 2.25% |
| TEACHERS - SOCIAL WORKER | 0.00 | 0.40 | 0.40 | - | - | - | 31,381 | 33,586 | 33,586 | |
| 52 - ECC | 2.30 | 2.70 | 2.70 | 220,639 | 220,638 | 224,966 | 256,347 | 268,856 | 43,890 | 19.51% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| INSTRL. SVCS | 0.00 | 0.00 | 1.00 | - | - | - | - | 129,000 | 129,000 | 100.00% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 1.00 | - | - | - | - | 129,000 | 129,000 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 2.00 | 1.40 | 1.40 | 123,161 | 126,661 | 182,367 | 167,814 | 153,087 | (29,280) | -16.06% |
| TEACHERS - SOCIAL WORKER | 1.00 | 0.20 | 0.20 | - | - | 71,000 | 14,333 | 15,332 | (55,668) | -78.41% |
| 62 - PUPIL PERSONNEL SVCS | 3.00 | 1.60 | 1.60 | 123,161 | 126,661 | 253,367 | 182,147 | 168,419 | (84,948) | -33.53% |
| 68 - SUPERINTENDENT'S OFC. | | | | | | | | | | |
| DBT PARENT TRAINING | 0.00 | 0.40 | 0.40 | - | - | - | 37,706 | 40,810 | 40,810 | |
| 68 - SUPERINTENDENT'S OFC. | 0.00 | 0.40 | 0.40 | - | - | - | 37,706 | 40,810 | 40,810 | |
| 103 CERTIFIED SUPPORT STAFF | 91.30 | 95.10 | 96.10 | 9,718,053 | 9,481,077 | 8,926,684 | 9,019,568 | 9,756,878 | 830,194 | 9.30% |
| 103 CERTIFIED SUPPORT STAFF | | | | | | | | | | |

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

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

105 SCHOOL ADMIN STAFF

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

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|----------------|---------------|
| ADMIN - HOUSE PRINCIPALS | 3.00 | 3.00 | 3.00 | 477,592 | 475,708 | 492,549 | 492,549 | 509,178 | 16,629 | 3.38% |
| ADMIN - ATHLETIC DIRECTOR | 1.00 | 1.00 | 1.00 | 149,206 | 145,790 | 137,966 | 137,966 | 144,569 | 6,603 | 4.79% |
| 43 - FFLED WARDE H.S. | 6.00 | 6.00 | 6.00 | 984,165 | 978,119 | 995,923 | 995,923 | 1,028,290 | 32,367 | 3.25% |
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| ADMINISTRATOR | 1.00 | 1.00 | 1.00 | 161,044 | 161,044 | 164,667 | 164,667 | 168,784 | 4,117 | 2.50% |
| 50 - WALTER FITZ. CAMPUS | 1.00 | 1.00 | 1.00 | 161,044 | 161,044 | 164,667 | 164,667 | 168,784 | 4,117 | 2.50% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| PROG. DIRECTORS | 3.00 | 3.00 | 4.00 | 1,022,577 | 833,054 | 498,001 | 539,725 | 641,352 | 143,351 | 28.79% |
| 60 - INSTRL. SVCS | 3.00 | 3.00 | 4.00 | 1,022,577 | 833,054 | 498,001 | 539,725 | 641,352 | 143,351 | 28.79% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| PROG. DIRECTORS | 4.80 | 5.80 | 5.80 | 773,011 | 773,012 | 790,402 | 897,743 | 960,934 | 170,532 | 21.58% |
| PROG DIR-STDY SUPT/MNTL HLT | 1.00 | 1.00 | 1.00 | - | - | 148,087 | 160,274 | 168,784 | 20,697 | 13.98% |
| 62 - PUPIL PERSONNEL SVCS | 5.80 | 6.80 | 6.80 | 773,011 | 773,012 | 938,489 | 1,058,017 | 1,129,718 | 191,229 | 20.38% |
| 105 SCHOOL ADMIN STAFF | 50.80 | 51.80 | 52.80 | 7,056,091 | 6,891,015 | 8,231,318 | 8,446,291 | 8,796,446 | 565,128 | 6.87% |
| 107 CENTRAL ADMINISTRATION STAFF | | | | | | | | | | |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| DEPUTY SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 187,272 | 196,734 | 191,954 | 198,673 | 198,673 | 6,719 | 3.50% |
| EXE DIR PK-12 LITERACY | 1.00 | 1.00 | 1.00 | - | 160,823 | 182,500 | 188,888 | 188,888 | 6,388 | 3.50% |
| EXEC DIR K-12 MATH/STEM | 1.00 | 1.00 | 1.00 | - | 6,703 | 175,000 | 175,000 | 175,000 | - | 0.00% |
| CHIEF ACADEMIC OFFICER | 1.00 | 1.00 | 1.00 | 181,290 | 192,942 | 185,823 | 192,327 | 192,327 | 6,504 | 3.50% |
| 60 - INSTRL. SVCS | 4.00 | 4.00 | 4.00 | 368,562 | 557,202 | 735,277 | 754,888 | 754,888 | 19,611 | 2.67% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| EXEC DIR SPED/SPECIAL PROG.S | 1.00 | 1.00 | 1.00 | 188,179 | 200,274 | 192,884 | 199,635 | 199,635 | 6,751 | 3.50% |
| 62 - PUPIL PERSONNEL SVCS | 1.00 | 1.00 | 1.00 | 188,179 | 200,274 | 192,884 | 199,635 | 199,635 | 6,751 | 3.50% |
| 68 - SUPERINTENDENT'S OFC. | | | | | | | | | | |
| SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 232,009 | 267,934 | 275,000 | 281,187 | 281,188 | 6,188 | 2.25% |
| 68 - SUPERINTENDENT'S OFC. | 1.00 | 1.00 | 1.00 | 232,009 | 267,934 | 275,000 | 281,187 | 281,188 | 6,188 | 2.25% |
| 107 CENTRAL ADMIN STAFF | 6.00 | 6.00 | 6.00 | 788,750 | 1,025,411 | 1,203,161 | 1,235,710 | 1,235,711 | 32,550 | 2.71% |
| 109 DIRECTOR / SUPERVISOR / MGR | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| CHIEF FINANCIAL OFFICER | 1.00 | 1.00 | 1.00 | 188,178 | 200,273 | 192,883 | 199,634 | 199,634 | 6,751 | 3.50% |
| 63 - FINANCE | 1.00 | 1.00 | 1.00 | 188,178 | 200,273 | 192,883 | 199,634 | 199,634 | 6,751 | 3.50% |

109 DIRECTOR / SUPERVISOR / MGR

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|-----------------|------------------|------------------|----------------------|-----------------------|------------------|-----------------|
| 64 - MAINT OF PLANT/OPER | | | | | | | | | | |
| EXEC DIRECTOR OF OPER. | 1.00 | 1.00 | 1.00 | 176,460 | 198,449 | 191,122 | 197,812 | 197,812 | 6,690 | 3.50% |
| DIR - CONST & ENGY SERVICES | 1.00 | 1.00 | 1.00 | 123,916 | 138,220 | 142,014 | 146,274 | 146,274 | 4,260 | 3.00% |
| 64 - MAINT OF PLANT/OPER | 2.00 | 2.00 | 2.00 | 300,376 | 336,669 | 333,136 | 344,086 | 344,086 | 10,950 | 3.29% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| DIR - TRANSPORTATION | 0.90 | 0.00 | 0.00 | - | - | 110,374 | - | - | (110,374) | -100.00% |
| 65 - TRANSPORTATION | 0.90 | 0.00 | 0.00 | - | - | 110,374 | - | - | (110,374) | -100.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| DIR - INFORMATION TECH | 1.00 | 1.00 | 1.00 | 151,932 | 155,731 | 155,731 | 160,403 | 160,403 | 4,672 | 3.00% |
| 66 - TECHNOLOGY SVCS | 1.00 | 1.00 | 1.00 | 151,932 | 155,731 | 155,731 | 160,403 | 160,403 | 4,672 | 3.00% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| EXEC DIR. HUMAN RESOURCES | 1.00 | 1.00 | 1.00 | 181,290 | 179,901 | 181,290 | 187,636 | 187,636 | 6,346 | 3.50% |
| 67 - PERSONNEL SERVICES | 1.00 | 1.00 | 1.00 | 181,290 | 179,901 | 181,290 | 187,636 | 187,636 | 6,346 | 3.50% |
| 68 - SUPERINTENDENT'S OFC. | | | | | | | | | | |
| COMMUNICATIONS DIRECTOR | 0.50 | 0.63 | 0.63 | 61,200 | 59,807 | 62,100 | 79,121 | 80,343 | 18,243 | 29.38% |
| LEGAL SERVICES | 0.60 | 0.00 | 0.00 | - | - | 100,000 | - | - | (100,000) | -100.00% |
| 68 - SUPERINTENDENT'S OFC. | 1.10 | 0.63 | 0.63 | 61,200 | 59,807 | 162,100 | 79,121 | 80,343 | (81,757) | -50.44% |
| 109 DIRECTOR / SUPER / MGT | 7.00 | 5.63 | 5.63 | 882,976 | 932,382 | 1,135,514 | 970,880 | 972,102 | (163,412) | -14.39% |
| 111 SECRETARIAL / CLERICAL STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 47,491 | 42,026 | 42,026 | 42,026 | 42,026 | - | 0.00% |
| 10 - BURR | 1.00 | 1.00 | 1.00 | 47,491 | 42,026 | 42,026 | 42,026 | 42,026 | - | 0.00% |
| 12 - DWIGHT | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 47,491 | 49,722 | 51,303 | 42,026 | 42,026 | (9,277) | -18.08% |
| 12 - DWIGHT | 1.00 | 1.00 | 1.00 | 47,491 | 49,722 | 51,303 | 42,026 | 42,026 | (9,277) | -18.08% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 46,691 | 49,703 | 50,503 | 50,503 | 50,503 | - | 0.00% |
| 14 - HOLLAND HILL | 1.00 | 1.00 | 1.00 | 46,691 | 49,703 | 50,503 | 50,503 | 50,503 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 48,291 | 44,188 | 51,303 | 42,026 | 42,026 | (9,277) | -18.08% |
| 16 - JENNINGS | 1.00 | 1.00 | 1.00 | 48,291 | 44,188 | 51,303 | 42,026 | 42,026 | (9,277) | -18.08% |

111 SECRETARIAL / CLERICAL STAFF

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|-----------------|----------------|
| 18 - MCKINLEY | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 2.00 | 2.00 | 47,491 | 66,500 | 50,503 | 94,210 | 94,210 | 43,707 | 86.54% |
| 18 - MCKINLEY | 1.00 | 2.00 | 2.00 | 47,491 | 66,500 | 50,503 | 94,210 | 94,210 | 43,707 | 86.54% |
| 20 - MILL HILL | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 40,029 | 43,707 | 43,707 | 43,707 | 43,707 | - | 0.00% |
| 20 - MILL HILL | 1.00 | 1.00 | 1.00 | 40,029 | 43,707 | 43,707 | 43,707 | 43,707 | - | 0.00% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 47,491 | 50,503 | 50,503 | 50,503 | 50,503 | - | 0.00% |
| 22 - NO. STRATFIELD | 1.00 | 1.00 | 1.00 | 47,491 | 50,503 | 50,503 | 50,503 | 50,503 | - | 0.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 48,291 | 51,303 | 51,303 | 51,303 | 51,303 | - | 0.00% |
| 23 - OSBORN HILL | 1.00 | 1.00 | 1.00 | 48,291 | 51,303 | 51,303 | 51,303 | 51,303 | - | 0.00% |
| 24 - RIVERFIELD | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 41,630 | 42,722 | 42,026 | 42,026 | 42,026 | - | 0.00% |
| 24 - RIVERFIELD | 1.00 | 1.00 | 1.00 | 41,630 | 42,722 | 42,026 | 42,026 | 42,026 | - | 0.00% |
| 26 - SHERMAN | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 40,029 | 43,707 | 43,707 | 43,707 | 43,707 | - | 0.00% |
| 26 - SHERMAN | 1.00 | 1.00 | 1.00 | 40,029 | 43,707 | 43,707 | 43,707 | 43,707 | - | 0.00% |
| 28 - STRATFIELD | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 47,491 | 50,503 | 50,503 | 41,446 | 40,407 | (10,096) | -19.99% |
| 28 - STRATFIELD | 1.00 | 1.00 | 1.00 | 47,491 | 50,503 | 50,503 | 41,446 | 40,407 | (10,096) | -19.99% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 53,003 | 60,273 | 60,273 | 60,273 | 60,273 | - | 0.00% |
| SECRY - 10 MONTH | 3.00 | 3.00 | 3.00 | 130,961 | 138,727 | 139,242 | 139,242 | 139,242 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | 4.00 | 4.00 | 4.00 | 183,964 | 199,000 | 199,515 | 199,515 | 199,515 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 53,003 | 58,253 | 57,873 | 53,507 | 53,507 | (4,366) | -7.54% |
| SECRY - 10 MONTH | 3.00 | 3.00 | 3.00 | 122,322 | 123,227 | 125,857 | 119,819 | 118,699 | (7,158) | -5.69% |
| 31 - ROGER LUDLOWE MS | 4.00 | 4.00 | 4.00 | 175,325 | 181,481 | 183,730 | 173,326 | 172,206 | (11,524) | -6.27% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 62,368 | 66,356 | 66,356 | 66,356 | 66,357 | 1 | 0.00% |
| SECRY - 10 MONTH | 3.00 | 3.00 | 3.00 | 118,691 | 122,848 | 123,488 | 123,488 | 123,488 | - | 0.00% |
| 32 - TOMLINSON MS | 4.00 | 4.00 | 4.00 | 181,059 | 189,204 | 189,844 | 189,844 | 189,845 | 1 | 0.00% |
| 111 SECRETARIAL / CLERICAL STAFF | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|-----------------|---------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SECRY - 10 MONTH | 8.00 | 8.00 | 8.00 | 360,668 | 373,458 | 375,277 | 365,826 | 357,110 | (18,167) | -4.84% |
| SECRY - 12 MONTH | 4.50 | 4.50 | 4.50 | 243,469 | 260,118 | 260,076 | 260,076 | 260,076 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 12.50 | 12.50 | 12.50 | 604,137 | 633,576 | 635,353 | 625,902 | 617,186 | (18,167) | -2.86% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| SECRY - 10 MONTH | 7.00 | 7.00 | 7.00 | 302,636 | 287,206 | 317,181 | 295,743 | 292,081 | (25,100) | -7.91% |
| SECRY - 12 MONTH | 4.50 | 4.50 | 4.50 | 243,663 | 262,249 | 264,775 | 265,186 | 265,575 | 800 | 0.30% |
| 43 - FFLD WARDE H.S. | 11.50 | 11.50 | 11.50 | 546,299 | 549,454 | 581,956 | 560,929 | 557,656 | (24,300) | -4.18% |
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| SECRY - 10 MONTH | 0.50 | 0.50 | 0.50 | 19,244 | 20,204 | 20,204 | 20,204 | 34,991 | 14,787 | 73.19% |
| SECRY - 12 MONTH | 0.00 | 0.00 | 0.00 | - | - | - | - | - | - | 0.00% |
| 50 - WALTER FITZ. CAMPUS | 0.50 | 0.50 | 0.50 | 19,244 | 20,204 | 20,204 | 20,204 | 34,991 | 14,787 | 73.19% |
| 52 - ECC | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 46,182 | 50,428 | 50,428 | 50,428 | 50,428 | - | 0.00% |
| 52 - ECC | 1.00 | 1.00 | 1.00 | 46,182 | 50,428 | 50,428 | 50,428 | 50,428 | - | 0.00% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| SECRY STAFF | 3.00 | 3.00 | 3.00 | 170,184 | 180,337 | 180,338 | 180,338 | 180,338 | - | 0.00% |
| SECRY - REGISTR / SUPPORT | 1.00 | 1.00 | 1.00 | 45,539 | 49,721 | 49,721 | 49,721 | 49,721 | - | 0.00% |
| SECRY - MUSIC | 1.00 | 1.00 | 1.00 | 37,491 | 40,935 | 40,935 | 40,935 | 40,935 | - | 0.00% |
| 60 - INSTRL. SVCS | 5.00 | 5.00 | 5.00 | 253,214 | 270,993 | 270,994 | 270,994 | 270,994 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SECRY STAFF | 3.50 | 3.50 | 3.50 | 196,239 | 215,094 | 210,094 | 214,413 | 214,754 | 4,660 | 2.22% |
| 62 - PUPIL PERSONNEL SVCS | 3.50 | 3.50 | 3.50 | 196,239 | 215,094 | 210,094 | 214,413 | 214,754 | 4,660 | 2.22% |
| 63 - FINANCE | | | | | | | | | | |
| SECRY - COPY CENTER | 1.00 | 1.00 | 1.00 | 43,263 | 45,421 | 45,421 | 45,421 | 45,421 | - | 0.00% |
| ACCOUNTS PAYABLE STAFF | 2.00 | 2.00 | 2.00 | 116,195 | 113,759 | 113,759 | 113,759 | 113,759 | - | 0.00% |
| PAYROLL STAFF | 2.00 | 2.00 | 2.00 | 126,000 | 134,270 | 134,270 | 134,270 | 134,270 | - | 0.00% |
| INSURANCE STAFF | 2.00 | 2.00 | 2.00 | 107,359 | 118,846 | 118,846 | 118,846 | 118,846 | - | 0.00% |
| 63 - FINANCE | 7.00 | 7.00 | 7.00 | 392,817 | 412,296 | 412,296 | 412,296 | 412,296 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| OPER./MAINT SECRETARIES | 2.00 | 2.00 | 2.00 | 91,721 | 99,023 | 98,239 | 98,239 | 98,239 | - | 0.00% |
| SECRY - FACILITIES SCHEDULING | 1.00 | 1.00 | 1.00 | 53,809 | 57,236 | 57,236 | 57,236 | 57,236 | - | 0.00% |
| SECRY - MAINTENANCE | 1.00 | 1.00 | 1.00 | 53,809 | 57,236 | 57,236 | 57,236 | 57,236 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | 4.00 | 4.00 | 4.00 | 199,339 | 213,494 | 212,711 | 212,711 | 212,711 | - | 0.00% |

111 SECRETARIAL / CLERICAL STAFF

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

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

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

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

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

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

113 PARA EDUCATOR

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

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

115 CUSTODIAN STAFF

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

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

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

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

121 SUPPORT STAFF

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|----------------|---------------|
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| AMERICAN SIGN LANGUAGE | 0.00 | 0.20 | 0.20 | - | - | - | 14,645 | 14,645 | 14,645 | 100.00% |
| SECURITY STAFF | 0.00 | 0.00 | 1.00 | - | - | - | - | 36,257 | 36,257 | 0.00% |
| RESTORATIVE PRACTICES SPECLST | 0.00 | 1.00 | 1.00 | - | 15,351 | - | 71,750 | 71,750 | 71,750 | 100.00% |
| 50 - WALTER FITZ. CAMPUS | 0.00 | 1.20 | 2.20 | - | 15,351 | - | 86,395 | 122,652 | 122,652 | 0.00% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| TEACHER RESIDENT | 1.00 | 1.00 | 1.00 | 30,107 | 34,107 | 30,107 | 33,107 | 31,107 | 1,000 | 3.32% |
| 60 - INSTRL. SVCS | 1.00 | 1.00 | 1.00 | 30,107 | 34,107 | 30,107 | 33,107 | 31,107 | 1,000 | 3.32% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SP/LANG PATHOLOGIST ASST | 1.00 | 1.00 | 1.00 | 34,857 | 35,538 | 35,729 | 586 | 35,729 | - | 0.00% |
| BD CERT BEHAVIOR ANALYST | 1.00 | 2.00 | 2.00 | 81,772 | 83,817 | 83,817 | 156,985 | 156,985 | 73,168 | 87.29% |
| DISTRICT RECORDS FACIL. | 0.50 | 0.50 | 0.50 | 43,510 | 61,167 | 44,598 | 56,128 | 45,936 | 1,338 | 3.00% |
| 62 - PUPIL PERSONNEL SVCS | 2.50 | 3.50 | 3.50 | 160,139 | 180,522 | 164,144 | 213,699 | 238,650 | 74,506 | 45.39% |
| 63 - FINANCE | | | | | | | | | | |
| FIN BUSINESS COORD. | 1.00 | 1.00 | 1.00 | 84,254 | 79,950 | 79,950 | 41,734 | 70,000 | (9,950) | -12.45% |
| BUSINESS SYS ANALYST | 1.00 | 0.00 | 0.00 | 102,840 | 105,411 | 117,006 | 130,451 | - | (117,006) | -100.00% |
| SCH SVCS - COORD. | 1.00 | 1.00 | 1.00 | 81,600 | 83,640 | 83,640 | 86,149 | 86,149 | 2,509 | 3.00% |
| GRANTS COORD. | 1.00 | 1.00 | 1.00 | 59,827 | 76,875 | 76,875 | 79,181 | 79,181 | 2,306 | 3.00% |
| FIN SUP/ ANALYST/ COORD | 1.00 | 3.00 | 3.00 | 71,400 | 73,185 | 73,185 | 309,651 | 222,730 | 149,545 | 204.34% |
| 63 - FINANCE | 5.00 | 6.00 | 6.00 | 399,921 | 419,061 | 430,656 | 647,166 | 458,060 | 27,404 | 6.36% |
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| OPER. SVCS COORD. | 1.00 | 1.00 | 1.00 | 92,223 | 94,529 | 104,929 | 107,101 | 107,101 | 2,172 | 2.07% |
| SUPVR - CUSTODIANS | 2.00 | 2.00 | 2.00 | 167,950 | 179,218 | 172,149 | 187,152 | 184,633 | 12,484 | 7.25% |
| SUPVR - MAINTENANCE | 2.00 | 2.00 | 2.00 | 169,932 | 154,011 | 188,162 | 100,744 | 184,074 | (4,088) | -2.17% |
| 64 - MAINT OF PLANT/OPER. | 5.00 | 5.00 | 5.00 | 430,105 | 427,758 | 465,240 | 394,997 | 475,808 | 10,568 | 2.27% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| SUP - TRNANSPORTATION | 0.00 | 0.90 | 0.90 | 107,681 | 100,522 | - | 83,430 | - | - | 0.00% |
| 65 - TRANSPORTATION | 0.00 | 0.90 | 0.90 | 107,681 | 100,522 | - | 83,430 | - | - | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| SCHOOL TECH SERVICES | 5.00 | 5.00 | 5.00 | 522,238 | 550,722 | 550,722 | 564,490 | 564,490 | 13,768 | 2.50% |
| APPLICATIONS DEVELOPER | 1.00 | 1.00 | 1.00 | 89,713 | 91,956 | 91,956 | 97,330 | 97,330 | 5,374 | 5.84% |
| TECHNOLOGY SPECIALIST | 3.00 | 3.00 | 3.00 | 310,302 | 318,060 | 318,060 | 326,013 | 326,013 | 7,953 | 2.50% |
| INFO TECH - COMP TECH ELEM | 2.00 | 2.00 | 2.00 | 204,282 | 183,373 | 139,594 | 149,234 | 149,234 | 9,640 | 6.91% |
| INFO TECH - COMP TECH SEC | 7.00 | 7.00 | 7.00 | 476,658 | 489,562 | 488,579 | 522,319 | 522,319 | 33,740 | 6.91% |
| 66 - TECHNOLOGY SVCS | 18.00 | 18.00 | 18.00 | 1,603,193 | 1,633,673 | 1,588,911 | 1,659,386 | 1,659,386 | 70,475 | 4.44% |

121 SUPPORT STAFF

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|-----------------|----------------|
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 1.00 | 1.00 | 1.00 | 84,722 | 86,841 | 86,841 | 91,946 | 86,841 | - | 0.00% |
| HUMAN RESOURCES SUPPORT | 1.00 | 1.00 | 1.00 | 90,769 | 93,039 | 93,039 | 95,830 | 97,830 | 4,791 | 5.15% |
| 67 - PERSONNEL SERVICES | 2.00 | 2.00 | 2.00 | 175,491 | 179,880 | 179,880 | 187,776 | 184,671 | 4,791 | 2.66% |
| 68 - SUPERINTENDENT'S OFC. | | | | | | | | | | |
| DBT PARENT TRAINING | 1.00 | 0.00 | 0.00 | - | - | 51,200 | - | - | (51,200) | -100.00% |
| ADMINISTRATIVE ASSISTANT | 1.00 | 1.00 | 1.00 | 87,446 | 89,633 | 89,633 | 92,322 | 92,322 | 2,689 | 3.00% |
| RESIDENCY INVESTIGATOR | 0.40 | 0.40 | 0.40 | 27,195 | 27,875 | 27,875 | 28,711 | 28,711 | 836 | 3.00% |
| 68 - SUPERINTENDENT'S OFC. | 2.40 | 1.40 | 1.40 | 114,641 | 117,508 | 168,708 | 121,033 | 121,033 | (47,675) | -28.26% |
| 121 SUPPORT STAFF | 42.90 | 46.40 | 49.40 | 3,298,573 | 3,467,672 | 3,396,032 | 3,826,236 | 3,769,657 | 373,625 | 11.00% |
| 125 SE TRAINER STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.00 | 2.00 | 85,366 | 85,367 | 85,366 | 85,040 | 85,040 | (326) | -0.38% |
| 10 - BURR | 2.00 | 2.00 | 2.00 | 85,366 | 85,367 | 85,366 | 85,040 | 85,040 | (326) | -0.38% |
| 12 - DWIGHT | | | | | | | | | | |
| SPED TRAINERS | 0.00 | 0.00 | 0.00 | 84,168 | - | - | - | - | - | 0.00% |
| 12 - DWIGHT | 0.00 | 0.00 | 0.00 | 84,168 | - | - | - | - | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.00 | 2.00 | 85,366 | 85,367 | 85,366 | 85,040 | 85,040 | (326) | -0.38% |
| 16 - JENNINGS | 2.00 | 2.00 | 2.00 | 85,366 | 85,367 | 85,366 | 85,040 | 85,040 | (326) | -0.38% |
| 20 - MILL HILL | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.00 | 2.00 | - | 84,168 | 84,168 | 85,040 | 85,040 | 872 | 1.04% |
| 20 - MILL HILL | 2.00 | 2.00 | 2.00 | - | 84,168 | 84,168 | 85,040 | 85,040 | 872 | 1.04% |
| 23 - OSBORN HILL | | | | | | | | | | |
| SPED TRAINERS | 3.00 | 2.00 | 2.00 | 128,049 | 85,169 | 126,851 | 85,040 | 85,040 | (41,811) | -32.96% |
| 23 - OSBORN HILL | 3.00 | 2.00 | 2.00 | 128,049 | 85,169 | 126,851 | 85,040 | 85,040 | (41,811) | -32.96% |
| 24 - RIVERFIELD | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 1.00 | 1.00 | 85,366 | 85,349 | 85,366 | 55,755 | 41,621 | (43,745) | -51.24% |
| 24 - RIVERFIELD | 2.00 | 1.00 | 1.00 | 85,366 | 85,349 | 85,366 | 55,755 | 41,621 | (43,745) | -51.24% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.00 | 2.00 | 82,970 | 82,156 | 82,970 | 82,370 | 82,370 | (600) | -0.72% |
| 30 - FAIRFIELD WOODS MS | 2.00 | 2.00 | 2.00 | 82,970 | 82,156 | 82,970 | 82,370 | 82,370 | (600) | -0.72% |

125 SE TRAINER STAFF

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|-----------------|----------------|
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| SPED TRAINERS | 1.00 | 2.00 | 2.00 | 82,970 | 37,736 | 41,485 | 79,375 | 79,375 | 37,890 | 91.33% |
| 31 - ROGER LUDLOWE MS | 1.00 | 2.00 | 2.00 | 82,970 | 37,736 | 41,485 | 79,375 | 79,375 | 37,890 | 91.33% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| SPED TRAINERS | 1.00 | 1.00 | 1.00 | 42,683 | 41,485 | 41,485 | 41,160 | 41,185 | (300) | -0.72% |
| 32 - TOMLINSON MS | 1.00 | 1.00 | 1.00 | 42,683 | 41,485 | 41,485 | 41,160 | 41,185 | (300) | -0.72% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SPED TRAINERS | 4.00 | 3.00 | 3.00 | 124,455 | 95,247 | 165,940 | 88,706 | 123,555 | (42,385) | -25.54% |
| 41 - FFLD LUDLOWE H.S. | 4.00 | 3.00 | 3.00 | 124,455 | 95,247 | 165,940 | 88,706 | 123,555 | (42,385) | -25.54% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| SPED TRAINERS | 3.00 | 3.00 | 3.00 | 125,653 | 90,777 | 124,455 | 123,555 | 123,555 | (900) | -0.72% |
| 43 - FFLD WARDE H.S. | 3.00 | 3.00 | 3.00 | 125,653 | 90,777 | 124,455 | 123,555 | 123,555 | (900) | -0.72% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| SPED TRAINERS | 0.00 | 1.00 | 1.00 | - | - | - | 34,849 | 41,185 | 41,185 | 100.00% |
| 51 - COMMUNITY PARTNERSHIP | 0.00 | 1.00 | 1.00 | - | - | - | 34,849 | 41,185 | 41,185 | 100.00% |
| 52 - ECC | | | | | | | | | | |
| SPED TRAINERS | 5.00 | 5.00 | 5.00 | 214,980 | 214,016 | 210,174 | 205,925 | 205,925 | (4,249) | -2.02% |
| 52 - ECC | 5.00 | 5.00 | 5.00 | 214,980 | 214,016 | 210,174 | 205,925 | 205,925 | (4,249) | -2.02% |
| 125 SE TRAINER STAFF | 27.00 | 26.00 | 26.00 | 1,142,026 | 986,836 | 1,133,626 | 1,051,855 | 1,078,931 | (54,695) | -4.82% |
| 129 PART-TIME EMPLOYMENT | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 32,000 | 71,932 | 32,000 | 32,000 | 33,600 | 1,600 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 2,500 | 2,897 | 2,500 | 2,500 | 2,625 | 125 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 14,663 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 23,183 | 26,302 | 26,302 | 27,786 | 1,484 | 5.64% |
| CLERICAL EXTRAS | 0.00 | 0.00 | 0.00 | - | - | 250 | 250 | 250 | - | 0.00% |
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 2,500 | 900 | 2,500 | 2,500 | 2,625 | 125 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 10,000 | 200 | 10,000 | 10,000 | 10,500 | 500 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 14,000 | 13,993 | 13,799 | 14,799 | 15,000 | 1,201 | 8.70% |
| 10 - BURR | 1.00 | 1.00 | 1.00 | 102,302 | 127,768 | 103,001 | 104,001 | 108,036 | 5,035 | 4.89% |

129 PART-TIME EMPLOYMENT

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|--------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|---------------|--------------|
| 12 - DWIGHT | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 24,000 | 20,405 | 24,000 | 24,000 | 25,200 | 1,200 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 6,000 | - | 6,000 | 6,000 | 6,300 | 300 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 14,663 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 25,273 | 26,302 | 26,302 | 27,786 | 1,484 | 5.64% |
| CLERICAL EXTRAS | 0.00 | 0.00 | 0.00 | 300 | - | 300 | 300 | 300 | - | 0.00% |
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 2,000 | 28 | 2,500 | 2,500 | 2,625 | 125 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 2,500 | 150 | 2,500 | 2,500 | 2,625 | 125 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 4,668 | 3,640 | 4,668 | 4,668 | 5,668 | 1,000 | 21.42% |
| 12 - DWIGHT | 1.00 | 1.00 | 1.00 | 80,770 | 64,158 | 81,920 | 81,920 | 86,154 | 4,234 | 5.17% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 29,000 | 42,163 | 29,000 | 29,000 | 30,450 | 1,450 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 2,000 | - | 2,000 | 2,000 | 2,100 | 100 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,600 | 14,663 | 15,560 | 15,560 | 15,650 | 90 | 0.58% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 23,726 | 26,302 | 26,302 | 27,786 | 1,484 | 5.64% |
| CLERICAL EXTRAS | 0.00 | 0.00 | 0.00 | 200 | - | 200 | 200 | 200 | - | 0.00% |
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 2,500 | 14,039 | 2,500 | 2,500 | 2,625 | 125 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 3,500 | - | 3,500 | 3,500 | 3,675 | 175 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 6,000 | 8,327 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| 14 - HOLLAND HILL | 1.00 | 1.00 | 1.00 | 85,102 | 102,917 | 85,062 | 85,062 | 88,486 | 3,424 | 4.03% |
| 16 - JENNINGS | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 26,000 | 45,433 | 26,000 | 26,000 | 27,300 | 1,300 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 11,000 | 16,848 | 11,000 | 11,000 | 11,550 | 550 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 14,663 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 27,844 | 26,302 | 26,302 | 27,786 | 1,484 | 5.64% |
| CLERICAL EXTRAS | 0.00 | 0.00 | 0.00 | 700 | - | 700 | 700 | - | (700) | -100.00% |
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 3,000 | 19,256 | 3,000 | 3,000 | 3,150 | 150 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 3,000 | 4,983 | 3,000 | 3,000 | 3,150 | 150 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 9,653 | 4,725 | 10,860 | 10,860 | 11,423 | 563 | 5.18% |
| 16 - JENNINGS | 1.00 | 1.00 | 1.00 | 94,655 | 133,751 | 96,512 | 96,512 | 100,009 | 3,497 | 3.62% |
| 18 - MCKINLEY | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 34,000 | 27,147 | 34,000 | 34,000 | 35,700 | 1,700 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 5,000 | 289 | 5,000 | 5,000 | 5,250 | 250 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 14,663 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 0.50 | 0.00 | 26,302 | 17,534 | 26,302 | 26,302 | - | (26,302) | -100.00% |
| CLERICAL EXTRAS | 0.00 | 0.00 | 0.00 | 350 | - | 350 | 350 | 350 | - | 0.00% |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|-----------------|----------------|
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 5,500 | 13,746 | 5,500 | 5,500 | 5,775 | 275 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 5,000 | - | 5,000 | 5,000 | 5,250 | 250 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 13,000 | 20,692 | 13,000 | 13,000 | 13,000 | - | 0.00% |
| 18 - MCKINLEY | 1.00 | 0.50 | 0.00 | 104,152 | 94,071 | 104,802 | 104,802 | 80,975 | (23,827) | -22.74% |
| 20 - MILL HILL | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 29,500 | 36,933 | 29,500 | 29,500 | 30,975 | 1,475 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 4,500 | 5,592 | 4,500 | 4,500 | 4,725 | 225 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 22,313 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 23,945 | 26,302 | 26,302 | 27,786 | 1,484 | 5.64% |
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 3,000 | 12,424 | 3,000 | 3,000 | 3,150 | 150 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 2,000 | 2,500 | 2,000 | 2,000 | 2,100 | 100 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 2,414 | - | - | - | - | - | 0.00% |
| 20 - MILL HILL | 1.00 | 1.00 | 1.00 | 82,716 | 103,707 | 80,952 | 80,952 | 84,386 | 3,434 | 4.24% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 35,000 | 20,854 | 35,000 | 35,000 | 36,750 | 1,750 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 3,500 | 3,540 | 3,500 | 3,500 | 3,675 | 175 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 14,663 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 30,420 | 26,302 | 26,302 | 27,786 | 1,484 | 5.64% |
| CLERICAL EXTRAS | 0.00 | 0.00 | 0.00 | 300 | 486 | 300 | 300 | 300 | - | 0.00% |
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 3,000 | 9,250 | 3,000 | 3,000 | 3,150 | 150 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 3,000 | 500 | 3,000 | 3,000 | 3,150 | 150 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 4,827 | 2,226 | 5,460 | 5,460 | 7,137 | 1,677 | 30.71% |
| 22 - NO. STRATFIELD | 1.00 | 1.00 | 1.00 | 90,929 | 81,938 | 92,212 | 92,212 | 97,598 | 5,386 | 5.84% |
| 23 - OSBORN HILL | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 32,500 | 53,115 | 32,500 | 32,500 | 34,125 | 1,625 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 12,000 | 13,385 | 12,000 | 12,000 | 12,600 | 600 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 14,663 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 22,850 | 26,302 | 26,302 | 41,679 | 15,377 | 58.46% |
| CLERICAL EXTRAS | 0.00 | 0.00 | 0.00 | 500 | 869 | 600 | 600 | 600 | - | 0.00% |
| PARA SUBS - REGULAR | 0.00 | 0.00 | 0.00 | 4,000 | 6,898 | 4,000 | 4,000 | 4,200 | 200 | 5.00% |
| PARA SUBS - SPED | 0.00 | 0.00 | 0.00 | 4,000 | 518 | 4,000 | 4,000 | 4,200 | 200 | 5.00% |
| LUNCH AIDES | 0.00 | 0.00 | 0.00 | 18,896 | 21,315 | 21,375 | 21,375 | 23,300 | 1,925 | 9.00% |
| 23 - OSBORN HILL | 1.00 | 1.00 | 1.00 | 113,198 | 133,612 | 116,427 | 116,427 | 136,354 | 19,927 | 17.12% |
| 24 - RIVERFIELD | | | | | | | | | | |
| TEACHER - SUBS | 0.00 | 0.00 | 0.00 | 31,500 | 34,435 | 31,500 | 31,500 | 33,075 | 1,575 | 5.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 3,500 | 508 | 3,500 | 3,500 | 3,675 | 175 | 5.00% |
| INTERNS | 0.00 | 0.00 | 0.00 | 15,000 | 14,663 | 15,650 | 15,650 | 15,650 | - | 0.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 23,768 | 26,302 | 26,302 | 27,786 | 1,484 | 5.64% |

129 PART-TIME EMPLOYMENT

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

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

129 PART-TIME EMPLOYMENT

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

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

129 PART-TIME EMPLOYMENT

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

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

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

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|--------------------------|--------------------------|---------------------------|-------------------------|--------------------------|-------------------------|------------------------------|-------------------------------|-----------------------|---------------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| EXTRA CURR SALARIES - HS | 0.00 | 0.00 | 0.00 | 703,775 | 692,268 | 740,383 | 740,383 | 784,220 | 43,837 | 5.92% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| EXTRA CURR SALARIES - HS | 0.00 | 0.00 | 0.00 | 666,061 | 621,842 | 700,281 | 700,281 | 750,983 | 50,702 | 7.24% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| EXTRA CURR SALARIES - HS | 0.00 | 0.00 | 0.00 | 7,100 | 15,266 | 13,300 | 13,300 | 18,560 | 5,260 | 39.55% |
| 140 EXTRACURRIC. SALARIES | 0.00 | 0.00 | 0.00 | 1,574,431 | 1,516,403 | 1,653,773 | 1,653,773 | 1,773,432 | 119,659 | 7.24% |
| TOTAL STAFF SALARIES | 1,496.15 | 1,522.10 | 1,534.30 | 121,808,303 | 120,084,928 | 127,580,467 | 127,399,624 | 135,650,662 | 8,070,196 | 6.33% |

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

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

BENEFITS

201 – Health Insurance

The 2024-25 premium rates for the CT Partnership Plan will be determined until the spring of 2024; a 7% rate increase was budgeted based on the state's preliminary estimate of a 2-7% renewal rate. The estimate includes funding for an additional five vacancies; assuming this will be filled next fiscal year. The final rates are to be determined and will need to be addressed in the adopted budget. Updates to the state projection will be announced in January before final rates will be communicated in April. The net impact of 6.2% reflects a more conservative attrition assumption than had been used in the past.

203 – Life /Disability Insurance

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

205 – FICA Social Security and Medicare

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

207 – Pension/Retirement

The planned increase is 0.6%. The non-certified employees are either enrolled in the town pension plan or the board of education 401(a) depending on their hire date (those hired before August 2017 are in the town plan, those after in the 401(a) plan). Most of the increase is for the town pension, based on the most recent actuarial report. Final numbers for 2024-25 will be available when the 2023 valuation is complete. The most recent turnover rate for each bargaining unit was used to determine the 401(a) contributions. The number will continue to grow as the relative number of employees in the 401(a) plan grows. We saw a minor increase on the 401 (a) side.

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

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

207 PENSION/ RETIREMENT

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

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

INSTRUCTIONAL SERVICES

301 - Instructional Services

Instructional services support program assessment, curriculum development (additional funds in program implementation budgets for each department), music and instructional supplies, freshman orientation, and homebound instruction. The increase of 1.7% in this account reflects an increased commitment to kindergarten orientation and play-based learning supplies and the music department purchased services and festival.

303 - Pupil Personnel Services

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

409 - Student Activity Expenses

This reflects a commitment to drama, sports, and music at the individual schools based on their planned distribution of the per-pupil allocation. The school allocation is a fixed amount and the school-based dedication to student activity expenses is offset by changes in the amounts the school leadership dedicated to supplies and texts. Overall, the per pupil allocation remained flat but the overall funding was reduced to reflect the projected enrollment drop of 2.0%.

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

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

301 INSTR. SERVICES

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

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

409 STUDENT ACTIVITY EXPENSES

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

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

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

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

CONTRACTED SERVICES

305 – Professional Technical Services

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

307 – Other Services

This reflects a commitment for in-service training publications, professional materials, commencement, and in-school suspension. Decisions are made at the individual schools based on their planned distribution of the per-pupil allocation. The school allocation is a fixed amount and the school-based dedication to "other services" is offset by changes in the amounts the school leadership dedicated to supplies and texts. Overall, the per pupil allocation remained flat but the overall funding was reduced to reflect the projected enrollment drop of 2.0%. The category also includes flat funding of \$25,000 for our mandatory GED program provided by Bridgeport, as well as flat funding for exam proctors, sports insurance, and intramural costs.

309- Security Services/Expenses

This includes funding for district-wide security repairs, police coverage for the first week of school, support for digital walkie-talkies, and the high school guard/greeter contract. The bulk of the \$130,719 decrease is due to two main reasons: last year there was a one-time dedication of \$123 thousand to accommodate the building security audit and replacement of raptor access, security cameras, and access point Aiphones and there is a current year reduction in the high school guard/greeter contract due to the proposed hiring of in-house security staff. This is offset by the increased costs of ongoing security projects.

315 - Rentals

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

325 - Personnel /Recruitment Expenses

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

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

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

307 OTHER SERVICES

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

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

307 OTHER SERVICES

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

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

325 PERSONNEL / RECRUITMENT EXP

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

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

TRANSPORTATION

317 – Student Transportation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TUITION

329- Tuition

Magnet school

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

Special Education

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

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

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

329 TUITION

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

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

OTHER PURCHASED SERVICES

319 - Conference & Travel

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

321 - Professional Development/Curriculum Writing

The professional development budget has increased by \$126,123. Areas of increase are due to mandated training, and/or each subject's phase in the curriculum revision calendar – this year's budget reflects the commitment to World Language, English Language Arts, Math, and Technology Education for program improvement, and professional and implementation guide development. Certified staff contractual tuition reimbursement remains flat, and there is a net increase of \$2,000 in technology services training-related activities to support DecisionEd. The board of education requested a \$50,000 reduction to demonstrate the multiyear nature of the planning cycle. This category includes the district investment in compliance and implementation of our response to the Right to Read legislation.

323 - Postage

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

327 - Printing/Copying

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|------------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|----------------|----------------|
| OTHER PURCHASED SERVICES | | | | | | | | | | |
| 319 CONFERENCE & TRAVEL | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 2,000 | 3,925 | 3,000 | 2,312 | 2,000 | (1,000) | -33.33% |
| 10 - BURR | 0.00 | 0.00 | 0.00 | 2,000 | 3,925 | 3,000 | 2,312 | 2,000 | (1,000) | -33.33% |
| 12 - DWIGHT | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 1,200 | 310 | 1,200 | 1,200 | 500 | (700) | -58.33% |
| 12 - DWIGHT | 0.00 | 0.00 | 0.00 | 1,200 | 310 | 1,200 | 1,200 | 500 | (700) | -58.33% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 2,000 | 275 | 2,000 | 2,000 | 1,200 | (800) | -40.00% |
| 14 - HOLLAND HILL | 0.00 | 0.00 | 0.00 | 2,000 | 275 | 2,000 | 2,000 | 1,200 | (800) | -40.00% |
| 16 - JENNINGS | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 400 | - | 1,500 | 1,500 | 1,000 | (500) | -33.33% |
| 16 - JENNINGS | 0.00 | 0.00 | 0.00 | 400 | - | 1,500 | 1,500 | 1,000 | (500) | -33.33% |
| 18 - MCKINLEY | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 4,000 | 2,802 | 5,000 | 5,000 | 4,000 | (1,000) | -20.00% |
| 18 - MCKINLEY | 0.00 | 0.00 | 0.00 | 4,000 | 2,802 | 5,000 | 5,000 | 4,000 | (1,000) | -20.00% |
| 20 - MILL HILL | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 1,600 | - | 2,000 | 2,000 | 1,200 | (800) | -40.00% |
| 20 - MILL HILL | 0.00 | 0.00 | 0.00 | 1,600 | - | 2,000 | 2,000 | 1,200 | (800) | -40.00% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 22 - NO. STRATFIELD | 0.00 | 0.00 | 0.00 | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 90 | - | - | - | - | - | 0.00% |
| 23 - OSBORN HILL | 0.00 | 0.00 | 0.00 | 90 | - | - | - | - | - | 0.00% |
| 24 - RIVERFIELD | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 2,500 | 618 | 1,745 | 1,745 | 1,745 | - | 0.00% |
| 24 - RIVERFIELD | 0.00 | 0.00 | 0.00 | 2,500 | 618 | 1,745 | 1,745 | 1,745 | - | 0.00% |
| 26 - SHERMAN | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 500 | - | 370 | 370 | 50 | (320) | -86.49% |
| 26 - SHERMAN | 0.00 | 0.00 | 0.00 | 500 | - | 370 | 370 | 50 | (320) | -86.49% |
| 319 CONFERENCE & TRAVEL | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|------------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|----------------|-----------------|
| 28 - STRATFIELD | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | 0.00 | 0.00 | 0.00 | 3,000 | 131 | 2,023 | 1,023 | 2,220 | 197 | 9.74% |
| 28 - STRATFIELD | 0.00 | 0.00 | 0.00 | 3,000 | 131 | 2,023 | 1,023 | 2,220 | 197 | 9.74% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| CONF/STAFF DEV - MS | 0.00 | 0.00 | 0.00 | 1,500 | 4,626 | 4,500 | 4,500 | 2,500 | (2,000) | -44.44% |
| 30 - FAIRFIELD WOODS MS | 0.00 | 0.00 | 0.00 | 1,500 | 4,626 | 4,500 | 4,500 | 2,500 | (2,000) | -44.44% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| CONF/STAFF DEV - MS | 0.00 | 0.00 | 0.00 | 2,600 | 2,176 | 2,400 | 2,400 | 2,400 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | 0.00 | 0.00 | 0.00 | 2,600 | 2,176 | 2,400 | 2,400 | 2,400 | - | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| CONF/STAFF DEV - MS | 0.00 | 0.00 | 0.00 | 600 | 1,316 | 600 | 600 | 600 | - | 0.00% |
| 32 - TOMLINSON MS | 0.00 | 0.00 | 0.00 | 600 | 1,316 | 600 | 600 | 600 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| CONF/STAFF DEV - HS | 0.00 | 0.00 | 0.00 | 12,000 | 4,765 | 9,000 | 9,000 | 5,000 | (4,000) | -44.44% |
| 41 - FFLD LUDLOWE H.S. | 0.00 | 0.00 | 0.00 | 12,000 | 4,765 | 9,000 | 9,000 | 5,000 | (4,000) | -44.44% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| CONF/STAFF DEV - HS | 0.00 | 0.00 | 0.00 | 8,000 | 5,834 | 6,000 | 6,000 | 5,000 | (1,000) | -16.67% |
| 43 - FFLD WARDE H.S. | 0.00 | 0.00 | 0.00 | 8,000 | 5,834 | 6,000 | 6,000 | 5,000 | (1,000) | -16.67% |
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| CONF/STAFF DEV - HS | 0.00 | 0.00 | 0.00 | 2,516 | - | 2,516 | 2,516 | - | (2,516) | -100.00% |
| 50 - WALTER FITZ. CAMPUS | 0.00 | 0.00 | 0.00 | 2,516 | - | 2,516 | 2,516 | - | (2,516) | -100.00% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | - | 1,200 | - | - | - | - | 0.00% |
| SUMMER SCHOOL GEN. INST | 0.00 | 0.00 | 0.00 | 15,000 | 15,212 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 0.00 | 15,000 | 16,412 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SE CONF/STAFF DEV - DISTRICT | 0.00 | 0.00 | 0.00 | 141,000 | 104,289 | 141,000 | 141,000 | 215,875 | 74,875 | 53.10% |
| SE TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 19,796 | 9,674 | 17,000 | 17,000 | 17,000 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 0.00 | 0.00 | 0.00 | 160,796 | 113,964 | 158,000 | 158,000 | 232,875 | 74,875 | 47.39% |
| 63 - FINANCE | | | | | | | | | | |
| MEETING REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 8,400 | 4,658 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 63 - FINANCE | 0.00 | 0.00 | 0.00 | 9,400 | 4,658 | 7,500 | 7,500 | 7,500 | - | 0.00% |
| 319 CONFERENCE & TRAVEL | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|---------------|---------------|
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 35,000 | 28,563 | 35,000 | 35,000 | 35,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | 0.00 | 0.00 | 0.00 | 35,000 | 28,563 | 35,000 | 35,000 | 35,000 | - | 0.00% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 800 | 557 | 900 | 900 | 900 | - | 0.00% |
| 65 - TRANSPORTATION | 0.00 | 0.00 | 0.00 | 800 | 557 | 900 | 900 | 900 | - | 0.00% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 1,000 | 359 | 750 | 750 | 750 | - | 0.00% |
| 67 - PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 1,000 | 359 | 750 | 750 | 750 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFC. | | | | | | | | | | |
| MEETING REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 2,000 | 2,092 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 2,000 | 3,000 | 2,400 | 2,400 | 2,400 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFC. | 0.00 | 0.00 | 0.00 | 4,000 | 5,092 | 4,900 | 4,900 | 4,900 | - | 0.00% |
| 69 - BD OF ED SERVICES | | | | | | | | | | |
| WORKSHOP/CONF - BOE | 0.00 | 0.00 | 0.00 | 6,180 | 5,351 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 69 - BD OF ED SERVICES | 0.00 | 0.00 | 0.00 | 6,180 | 5,351 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 319 CONFERENCE & TRAVEL | 0.00 | 0.00 | 0.00 | 277,682 | 201,734 | 273,404 | 271,716 | 333,840 | 60,436 | 51.37% |
| 321 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| 41 - FFLD LUDLOWE H.S | | | | | | | | | | |
| NEASC FUNDING | 0.00 | 0.00 | 0.00 | 1,350 | 300 | - | - | - | - | 0.00% |
| 41 - FFLD LUDLOWE H.S | 0.00 | 0.00 | 0.00 | 1,350 | 300 | - | - | - | - | 0.00% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| PRG IMPL CONF/PD - BUSINESS EC | 0.00 | 0.00 | 0.00 | 6,850 | 4,841 | 11,800 | 11,800 | 13,000 | 1,200 | 10.17% |
| PROF DEVELOPMENT - DISTRICT | 0.00 | 0.00 | 0.00 | 260,350 | 128,977 | 254,775 | 79,723 | 267,740 | 12,965 | 5.09% |
| PRG IMPL CONF/PD - ART | 0.00 | 0.00 | 0.00 | 5,750 | 1,949 | 6,705 | 2,924 | 6,900 | 195 | 2.91% |
| PRG IMPL CONF/PD - PE | 0.00 | 0.00 | 0.00 | 4,902 | 4,939 | 2,830 | 405 | 4,685 | 1,855 | 65.55% |
| PRG IMPL CONF/PD - MATH | 0.00 | 0.00 | 0.00 | 69,950 | 83,289 | 44,245 | 44,059 | 49,850 | 5,605 | 12.67% |
| PRG IMPL CONF/PD - SCIENCE | 0.00 | 0.00 | 0.00 | 63,127 | 46,678 | 27,018 | 26,385 | 19,705 | (7,313) | -27.07% |
| PRG IMPL CONF/PD - LIBR/MEDIA | 0.00 | 0.00 | 0.00 | 10,740 | 11,754 | 13,700 | 5,203 | 13,100 | (600) | -4.38% |
| PRG IMPL CONF/PD - SOC ST | 0.00 | 0.00 | 0.00 | 24,160 | 19,016 | 11,770 | 18,755 | 47,300 | 35,530 | 301.87% |
| PRG IMPL CONF/PD - HEALTH | 0.00 | 0.00 | 0.00 | 4,725 | 1,954 | 2,525 | 3,410 | 2,670 | 145 | 5.74% |
| PRG IMPL CONF/PD - TECH ED | 0.00 | 0.00 | 0.00 | 4,345 | 4,118 | 25,200 | 25,200 | 48,899 | 23,699 | 94.04% |
| PRG IMPL CONF/PD - MUSIC | 0.00 | 0.00 | 0.00 | 9,950 | 4,121 | 9,670 | 1,632 | 9,290 | (380) | -3.93% |
| PRG IMPL CONF/PD - WORLD LAN | 0.00 | 0.00 | 0.00 | 14,350 | 12,736 | 63,130 | 20,185 | 38,525 | (24,605) | -38.98% |
| PRG IMPL CONF/PD - LANG ARTS | 0.00 | 0.00 | 0.00 | 75,870 | 114,312 | 56,673 | 72,973 | 134,650 | 77,977 | 137.59% |
| 321 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|----------------|---------------|
| PRG IMPL CONF/PD - FCS | 0.00 | 0.00 | 0.00 | 7,425 | 799 | 6,950 | 6,950 | 4,950 | (2,000) | -28.78% |
| STEAM STAFF DEVELOPMENT | 0.00 | 0.00 | 0.00 | 3,360 | 2,658 | 660 | 660 | 600 | (60) | -9.09% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 0.00 | 565,854 | 442,140 | 537,651 | 320,264 | 661,864 | 124,213 | 23.10% |
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| TRAINING | 0.00 | 0.00 | 0.00 | 5,500 | 5,223 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | 0.00 | 0.00 | 0.00 | 5,500 | 5,223 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| TRAINING | 0.00 | 0.00 | 0.00 | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 65 - TRANSPORTATION | 0.00 | 0.00 | 0.00 | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| TRAINING | 0.00 | 0.00 | 0.00 | 22,450 | 7,943 | 22,250 | 22,250 | 24,250 | 2,000 | 8.99% |
| 66 - TECHNOLOGY SVCS | 0.00 | 0.00 | 0.00 | 22,450 | 7,943 | 22,250 | 22,250 | 24,250 | 2,000 | 8.99% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| PROF GROWTH TUITION | 0.00 | 0.00 | 0.00 | 228,557 | 125,029 | 228,557 | 228,557 | 228,557 | - | 0.00% |
| PROF DEVELOPMENT - NON-CERT | 0.00 | 0.00 | 0.00 | 14,000 | 11,250 | 14,000 | 14,000 | 14,000 | - | 0.00% |
| 67 - PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 242,557 | 136,279 | 242,557 | 242,557 | 242,557 | - | 0.00% |
| 321 PROFESSIONAL DEVELOPME | 0.00 | 0.00 | 0.00 | 838,711 | 591,884 | 808,458 | 591,071 | 934,671 | 126,213 | 15.61% |
| 323 POSTAGE | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| POSTAGE - DISTRICT | 0.00 | 0.00 | 0.00 | 40,460 | 37,532 | 40,490 | 37,810 | 40,520 | 30 | 0.07% |
| 63 - FINANCE | 0.00 | 0.00 | 0.00 | 40,460 | 37,532 | 40,490 | 37,810 | 40,520 | 30 | 0.07% |
| 323 POSTAGE | 0.00 | 0.00 | 0.00 | 40,460 | 37,532 | 40,490 | 37,810 | 40,520 | 30 | 0.07% |
| 327 PRINTING / COPYING | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 7,352 | 6,228 | 7,267 | 7,267 | 7,540 | 273 | 3.76% |
| 10 - BURR | 0.00 | 0.00 | 0.00 | 7,352 | 6,228 | 7,267 | 7,267 | 7,540 | 273 | 3.76% |
| 12 - DWIGHT | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 5,433 | 6,191 | 4,772 | 6,206 | 6,585 | 1,813 | 37.99% |
| 12 - DWIGHT | 0.00 | 0.00 | 0.00 | 5,433 | 6,191 | 4,772 | 6,206 | 6,585 | 1,813 | 37.99% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 7,869 | 7,664 | 7,642 | 7,642 | 7,063 | (579) | -7.58% |
| 14 - HOLLAND HILL | 0.00 | 0.00 | 0.00 | 7,869 | 7,664 | 7,642 | 7,642 | 7,063 | (579) | -7.58% |
| 327 PRINTING / COPYING | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|----------------|----------------|
| 16 - JENNINGS | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 5,541 | 6,682 | 5,482 | 6,530 | 6,279 | 797 | 14.54% |
| 16 - JENNINGS | 0.00 | 0.00 | 0.00 | 5,541 | 6,682 | 5,482 | 6,530 | 6,279 | 797 | 14.54% |
| 18 - MCKINLEY | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 9,508 | 7,803 | 9,611 | 7,946 | 7,634 | (1,977) | -20.57% |
| 18 - MCKINLEY | 0.00 | 0.00 | 0.00 | 9,508 | 7,803 | 9,611 | 7,946 | 7,634 | (1,977) | -20.57% |
| 20 - MILL HILL | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 8,128 | 7,554 | 8,417 | 7,349 | 7,124 | (1,293) | -15.36% |
| 20 - MILL HILL | 0.00 | 0.00 | 0.00 | 8,128 | 7,554 | 8,417 | 7,349 | 7,124 | (1,293) | -15.36% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 9,486 | 7,097 | 8,514 | 8,514 | 7,345 | (1,169) | -13.73% |
| 22 - NO. STRATFIELD | 0.00 | 0.00 | 0.00 | 9,486 | 7,097 | 8,514 | 8,514 | 7,345 | (1,169) | -13.73% |
| 23 - OSBORN HILL | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 8,991 | 7,799 | 9,271 | 9,271 | 8,353 | (918) | -9.90% |
| 23 - OSBORN HILL | 0.00 | 0.00 | 0.00 | 8,991 | 7,799 | 9,271 | 9,271 | 8,353 | (918) | -9.90% |
| 24 - RIVERFIELD | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 8,344 | 7,557 | 7,911 | 7,911 | 7,904 | (7) | -0.09% |
| 24 - RIVERFIELD | 0.00 | 0.00 | 0.00 | 8,344 | 7,557 | 7,911 | 7,911 | 7,904 | (7) | -0.09% |
| 26 - SHERMAN | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 8,344 | 7,403 | 8,220 | 7,207 | 6,926 | (1,294) | -15.74% |
| 26 - SHERMAN | 0.00 | 0.00 | 0.00 | 8,344 | 7,403 | 8,220 | 7,207 | 6,926 | (1,294) | -15.74% |
| 28 - STRATFIELD | | | | | | | | | | |
| COPIERS - ELEM | 0.00 | 0.00 | 0.00 | 7,223 | 6,659 | 7,105 | 7,105 | 6,796 | (309) | -4.35% |
| 28 - STRATFIELD | 0.00 | 0.00 | 0.00 | 7,223 | 6,659 | 7,105 | 7,105 | 6,796 | (309) | -4.35% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| COPIERS - MS | 0.00 | 0.00 | 0.00 | 17,569 | 18,863 | 16,762 | 18,587 | 18,315 | 1,553 | 9.27% |
| 30 - FAIRFIELD WOODS MS | 0.00 | 0.00 | 0.00 | 17,569 | 18,863 | 16,762 | 18,587 | 18,315 | 1,553 | 9.27% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| COPIERS - MS | 0.00 | 0.00 | 0.00 | 17,758 | 15,662 | 16,413 | 16,413 | 16,483 | 70 | 0.43% |
| 31 - ROGER LUDLOWE MS | 0.00 | 0.00 | 0.00 | 17,758 | 15,662 | 16,413 | 16,413 | 16,483 | 70 | 0.43% |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|----------------|----------------|
| 32 - TOMLINSON MS | | | | | | | | | | |
| COPIERS - MS | 0.00 | 0.00 | 0.00 | 14,230 | 14,788 | 12,841 | 14,578 | 15,071 | 2,230 | 17.37% |
| 32 - TOMLINSON MS | 0.00 | 0.00 | 0.00 | 14,230 | 14,788 | 12,841 | 14,578 | 15,071 | 2,230 | 17.37% |
| 41 - FFLD LUDLOW H.S. | | | | | | | | | | |
| PRINTING - HS | 0.00 | 0.00 | 0.00 | 2,000 | 2,093 | 1,500 | 3,450 | 3,500 | 2,000 | 133.33% |
| COPIERS - HS | 0.00 | 0.00 | 0.00 | 44,835 | 44,714 | 41,511 | 44,034 | 42,772 | 1,261 | 3.04% |
| 41 - FFLD LUDLOW H.S. | 0.00 | 0.00 | 0.00 | 46,835 | 46,808 | 43,011 | 47,484 | 46,272 | 3,261 | 7.58% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| PRINTING - HS | 0.00 | 0.00 | 0.00 | 5,000 | 3,172 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| COPIERS - HS | 0.00 | 0.00 | 0.00 | 42,336 | 38,608 | 39,243 | 39,243 | 43,602 | 4,359 | 11.11% |
| 43 - FFLD WARDE H.S. | 0.00 | 0.00 | 0.00 | 47,336 | 41,779 | 43,243 | 43,243 | 47,602 | 4,359 | 10.08% |
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| COPIERS - HS | 0.00 | 0.00 | 0.00 | 2,681 | 2,267 | 2,473 | 2,473 | 2,506 | 33 | 1.33% |
| 50 - WALTER FITZ. CAMPUS | 0.00 | 0.00 | 0.00 | 2,681 | 2,267 | 2,473 | 2,473 | 2,506 | 33 | 1.33% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 0.00 | 15,753 | 17,218 | 17,923 | 16,862 | 17,923 | - | 0.00% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 0.00 | 15,753 | 17,218 | 17,923 | 16,862 | 17,923 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SE COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 0.00 | 7,589 | 5,145 | 5,951 | 5,951 | 5,266 | (685) | -11.51% |
| 62 - PUPIL PERSONNEL SVCS | 0.00 | 0.00 | 0.00 | 7,589 | 5,145 | 5,951 | 5,951 | 5,266 | (685) | -11.51% |
| 63 - FINANCE | | | | | | | | | | |
| PRINTING - DEPARTMENTAL | 0.00 | 0.00 | 0.00 | 4,000 | 5,778 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 0.00 | 9,492 | 8,643 | 9,103 | 9,103 | 9,326 | 223 | 2.45% |
| COPIERS - DISTRICT | 0.00 | 0.00 | 0.00 | 23,860 | 23,037 | 23,832 | 22,752 | 23,832 | - | 0.00% |
| 63 - FINANCE | 0.00 | 0.00 | 0.00 | 37,352 | 37,459 | 36,935 | 35,855 | 37,158 | 223 | 0.60% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 0.00 | 6,914 | 7,717 | 7,287 | 7,287 | 7,415 | 128 | 1.76% |
| 67 - PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 6,914 | 7,717 | 7,287 | 7,287 | 7,415 | 128 | 1.76% |
| 68 - SUPERINTENDENT'S OFC. | | | | | | | | | | |
| COPIERS - DEPARTMENTAL | 0.00 | 0.00 | 0.00 | - | - | - | - | - | - | 0.00% |
| 68 - SUPERINTENDENT'S OFC. | 0.00 | 0.00 | 0.00 | - | - | - | - | - | - | 0.00% |
| 327 PRINTING / COPYING | 0.00 | 0.00 | 0.00 | 300,236 | 286,344 | 287,051 | 291,681 | 293,560 | 6,509 | 2.27% |
| TOTAL OTHER PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 1,457,089 | 1,117,494 | 1,409,403 | 1,192,278 | 1,602,591 | 193,188 | 13.71% |

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

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

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

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

401 - Instructional Supplies/Materials

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

404 - Supplies, Books, Materials - District Support

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

411 - Textbooks

Slight increase in MLL textbooks and materials.

415 - Other Supplies/Materials

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

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

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

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

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

400 SUPPLIES / BOOKS / MATERIALS

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

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

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

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

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

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

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

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|-----------------|----------------|
| 52 - ECC | | | | | | | | | | |
| SUPPL/MAT'L - GEN. & OFC. | 0.00 | 0.00 | 0.00 | 16,500 | 12,609 | 16,500 | 16,500 | 12,831 | (3,669) | -22.24% |
| 52 - ECC | 0.00 | 0.00 | 0.00 | 16,500 | 12,609 | 16,500 | 16,500 | 12,831 | (3,669) | -22.24% |
| 400 SUPPLIES / BOOKS / MATER | 0.00 | 0.00 | - | 1,335,823 | 1,298,113 | 1,292,250 | 1,286,471 | 1,217,903 | (74,347) | -5.75% |
| 401 INSTRL. SUPLS / MATLS | | | | | | | | | | |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| INSTR SUPPL/MAT'L - STEAM | 0.00 | 0.00 | 0.00 | 11,550 | 11,490 | 2,200 | 2,200 | 6,446 | 4,246 | 193.00% |
| INSTR SUPPL/MAT'L - GIFTED | 0.00 | 0.00 | 0.00 | 1,400 | 732 | 520 | 383 | 18,800 | 18,280 | 3515.38% |
| INSTR SUPPL/MAT'L - HLTH/PE | 0.00 | 0.00 | 0.00 | 7,409 | 8,194 | 10,148 | 1,128 | 10,700 | 552 | 5.44% |
| INSTR SUPPL/MAT'L - MUSIC | 0.00 | 0.00 | 0.00 | 18,180 | 17,321 | 18,100 | 16,782 | 18,100 | - | 0.00% |
| INSTR SUPPL/MAT'L - MATH | 0.00 | 0.00 | 0.00 | 13,559 | 111,357 | 16,233 | 11,127 | 86,569 | 70,336 | 433.29% |
| INSTR SUPPL/MAT'L - SCI | 0.00 | 0.00 | 0.00 | 24,000 | 29,610 | 59,329 | 59,962 | 37,926 | (21,403) | -36.08% |
| INSTR SUPPL/MAT'L - LIBRARY | 0.00 | 0.00 | 0.00 | 11,600 | 13,499 | 11,600 | 2,716 | 11,600 | - | 0.00% |
| INSTR SUPPL/MAT'L - W.L | 0.00 | 0.00 | 0.00 | 7,000 | 2,056 | 7,000 | 3,443 | 5,450 | (1,550) | -22.14% |
| INSTR SUPPL/MAT'L - SOC ST | 0.00 | 0.00 | 0.00 | 26,300 | 24,939 | 87,005 | 63,367 | 60,090 | (26,915) | -30.94% |
| INSTR SUPPL/MAT'L - BUS ED | 0.00 | 0.00 | 0.00 | 7,600 | 29,134 | - | - | - | - | 0.00% |
| INSTR SUPPL/MAT'L - FCS | 0.00 | 0.00 | 0.00 | 1,650 | 8,232 | 1,650 | 1,650 | 1,420 | (230) | -13.94% |
| INSTR SUPPL/MAT'L - L.A. | 0.00 | 0.00 | 0.00 | 136,965 | 713,247 | 337,289 | 341,949 | 405,980 | 68,691 | 20.37% |
| INSTR SUPPL/MAT'L - ART | 0.00 | 0.00 | 0.00 | 3,100 | 53,498 | 6,600 | 935 | 6,600 | - | 0.00% |
| INSTR SUPPL/MAT'L - MILL RIVER | 0.00 | 0.00 | 0.00 | 24,490 | 20,925 | 24,800 | 15,190 | 30,625 | 5,825 | 23.49% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 0.00 | 294,803 | 1,044,235 | 582,474 | 520,832 | 700,306 | 117,832 | 20.23% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TEST MAT'L PSYCH - ELEM | 0.00 | 0.00 | 0.00 | 20,000 | 20,000 | 50,374 | 50,374 | 52,000 | 1,626 | 3.23% |
| TEST MAT'L PSYCH - DISTRICT | 0.00 | 0.00 | 0.00 | 40,000 | 39,434 | - | - | - | - | 0.00% |
| SUPPL/MAT'L - SPED | 0.00 | 0.00 | 0.00 | 9,000 | 7,990 | 12,263 | 12,263 | 15,000 | 2,737 | 22.32% |
| 62 - PUPIL PERSONNEL SVCS | 0.00 | 0.00 | 0.00 | 69,000 | 67,424 | 62,637 | 62,637 | 67,000 | 4,363 | 6.97% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH - INSTR SOFTWARE | 0.00 | 0.00 | 0.00 | 561,293 | 709,142 | 568,192 | 573,484 | 666,699 | 98,507 | 17.34% |
| 66 - TECHNOLOGY SVCS | 0.00 | 0.00 | 0.00 | 561,293 | 709,142 | 568,192 | 573,484 | 666,699 | 98,507 | 17.34% |
| 401 INSTRL. SUPLS / MATLS | 0.00 | 0.00 | 0.00 | 925,096 | 1,820,801 | 1,213,303 | 1,156,953 | 1,434,005 | 220,702 | 18.19% |

401 INSTRL. SUPPLIES / MATERIALS

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|----------------|----------------|
| 402 INSTRL. SPLS-DIST SUPPRT | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| SUPPLIES & MATERIALS | 0.00 | 0.00 | 0.00 | 5,000 | 45,731 | 5,000 | 5,000 | 6,000 | 1,000 | 20.00% |
| COPY SUPPLIES - DISTRICT | 0.00 | 0.00 | 0.00 | 18,000 | 21,636 | 2,028 | 2,028 | 10,000 | 7,972 | 393.10% |
| 63 - FINANCE | 0.00 | 0.00 | 0.00 | 23,000 | 67,367 | 7,028 | 7,028 | 16,000 | 8,972 | 127.66% |
| 402 INSTRL. SPLS-DIST SUPPORT | 0.00 | 0.00 | 0.00 | 23,000 | 67,367 | 7,028 | 7,028 | 16,000 | 8,972 | 127.66% |
| 403 OFC. / GEN. SUPPLIES | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| SUPPL/MAT'L - OFC. | 0.00 | 0.00 | 0.00 | 11,000 | 13,329 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| 63 - FINANCE | 0.00 | 0.00 | 0.00 | 11,000 | 13,329 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFC. | | | | | | | | | | |
| SUPPL/MAT'L - OFC. | 0.00 | 0.00 | 0.00 | 750 | 571 | 750 | 750 | 750 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFC. | 0.00 | 0.00 | 0.00 | 750 | 571 | 750 | 750 | 750 | - | 0.00% |
| 69 - BD OF ED SERVICES | | | | | | | | | | |
| SUPPL/MAT'L - OFC. | 0.00 | 0.00 | 0.00 | 1,250 | 125 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 69 - BD OF ED SERVICES | 0.00 | 0.00 | 0.00 | 1,250 | 125 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 403 OFC. / GEN. SUPPLIES | 0.00 | 0.00 | 0.00 | 13,000 | 14,024 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| 404 SPLS / BKS / MATLS-DIST SUPPORT | | | | | | | | | | |
| 52 - ECC | | | | | | | | | | |
| SUPPL/MAT'L - SPED | 0.00 | 0.00 | 0.00 | 15,000 | 11,816 | 20,000 | 20,000 | 11,000 | (9,000) | -45.00% |
| 52 - ECC | 0.00 | 0.00 | 0.00 | 15,000 | 11,816 | 20,000 | 20,000 | 11,000 | (9,000) | -45.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SUPPL/MAT'L - SPED | 0.00 | 0.00 | 0.00 | 10,000 | 310,815 | 15,000 | 15,000 | 30,000 | 15,000 | 100.00% |
| 62 - PUPIL PERSONNEL SVCS | 0.00 | 0.00 | 0.00 | 10,000 | 310,815 | 15,000 | 15,000 | 30,000 | 15,000 | 100.00% |
| 404 SPLS, BKS, MATLS-DIST SUPP | 0.00 | 0.00 | 0.00 | 25,000 | 322,631 | 35,000 | 35,000 | 41,000 | 6,000 | 17.14% |
| 411 TEXTBOOKS | | | | | | | | | | |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| SUPPL/MAT'L - ELL | 0.00 | 0.00 | 0.00 | 7,857 | 1,250 | 12,000 | 14,300 | 14,256 | 2,256 | 18.80% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 0.00 | 7,857 | 1,250 | 12,000 | 14,300 | 14,256 | 2,256 | 18.80% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SUPPL/MAT'L - SPED DISTRICT | 0.00 | 0.00 | 0.00 | 8,000 | 6,621 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 0.00 | 0.00 | 0.00 | 8,000 | 6,621 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| 411 TEXTBOOKS | 0.00 | 0.00 | 0.00 | 15,857 | 7,870 | 20,000 | 22,300 | 22,256 | 2,256 | 11.28% |
| 411 TEXTBOOKS | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|---------------|----------------|
| 415 OTHER SUPPLIES / MATERIALS | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| PROF BOOKS - ELEM | 0.00 | 0.00 | 0.00 | 1,000 | 913 | 1,000 | 1,000 | 599 | (401) | -40.10% |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 200 | 199 | 200 | 200 | 200 | - | 0.00% |
| 10 - BURR | 0.00 | 0.00 | 0.00 | 1,200 | 1,112 | 1,200 | 1,200 | 799 | (401) | -33.42% |
| 12 - DWIGHT | | | | | | | | | | |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 300 | 270 | 300 | 300 | 300 | - | 0.00% |
| 12 - DWIGHT | 0.00 | 0.00 | 0.00 | 300 | 270 | 300 | 300 | 300 | - | 0.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| PROF BOOKS - ELEM | 0.00 | 0.00 | 0.00 | 1,200 | 1,180 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 350 | 350 | 350 | 350 | 350 | - | 0.00% |
| 14 - HOLLAND HILL | 0.00 | 0.00 | 0.00 | 1,550 | 1,530 | 1,550 | 1,550 | 1,550 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| PROF BOOKS - ELEM | 0.00 | 0.00 | 0.00 | 300 | 272 | 300 | 300 | 400 | 100 | 33.33% |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 200 | 256 | 200 | 300 | 250 | 50 | 25.00% |
| 16 - JENNINGS | 0.00 | 0.00 | 0.00 | 500 | 528 | 500 | 600 | 650 | 150 | 30.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| PROF BOOKS - ELEM | 0.00 | 0.00 | 0.00 | 550 | 453 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 1,000 | 586 | 500 | 500 | 500 | - | 0.00% |
| 18 - MCKINLEY | 0.00 | 0.00 | 0.00 | 1,550 | 1,039 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 20 - MILL HILL | | | | | | | | | | |
| PROF BOOKS - ELEM | 0.00 | 0.00 | 0.00 | 500 | 281 | 500 | 500 | 800 | 300 | 60.00% |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 600 | 561 | 800 | 800 | 700 | (100) | -12.50% |
| 20 - MILL HILL | 0.00 | 0.00 | 0.00 | 1,100 | 842 | 1,300 | 1,300 | 1,500 | 200 | 15.38% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| PROF BOOKS - ELEM | 0.00 | 0.00 | 0.00 | 1,000 | 585 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 500 | 498 | 500 | 500 | 500 | - | 0.00% |
| 22 - NO. STRATFIELD | 0.00 | 0.00 | 0.00 | 1,500 | 1,083 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 400 | 397 | 400 | 400 | 400 | - | 0.00% |
| 23 - OSBORN HILL | 0.00 | 0.00 | 0.00 | 400 | 397 | 400 | 400 | 400 | - | 0.00% |
| 24 - RIVERFIELD | | | | | | | | | | |
| PROF BOOKS - ELEM | 0.00 | 0.00 | 0.00 | 250 | 56 | 250 | 250 | 250 | - | 0.00% |
| 415 OTHER SUPPLIES / MATERIALS | | | | | | | | | | |

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

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|----------------|---------------|
| 52 - ECC | | | | | | | | | | |
| SUPPL/MAT'L - NURSE | 0.00 | 0.00 | 0.00 | 1,500 | - | - | - | - | - | 0.00% |
| 52 - ECC | 0.00 | 0.00 | 0.00 | 1,500 | - | - | - | - | - | 0.00% |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| SUMMER SCHOOL GEN. INST | 0.00 | 0.00 | 0.00 | - | 8,327 | - | - | - | - | 0.00% |
| PROF BOOKS | 0.00 | 0.00 | 0.00 | 1,500 | 40 | 1,500 | - | 2,000 | 500 | 33.33% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 0.00 | 1,500 | 8,367 | 1,500 | - | 2,000 | 500 | 33.33% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| PROF BOOKS - SE | 0.00 | 0.00 | 0.00 | 2,250 | 2,036 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 0.00 | 0.00 | 0.00 | 2,250 | 2,036 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH SUPPLIES - DISTRICT | 0.00 | 0.00 | 0.00 | 130,160 | 163,481 | 79,175 | 79,175 | 81,395 | 2,220 | 2.80% |
| 66 - TECHNOLOGY SVCS | 0.00 | 0.00 | 0.00 | 130,160 | 163,481 | 79,175 | 79,175 | 81,395 | 2,220 | 2.80% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| SUPPL/MAT'L - PERSONNEL SVCS | 0.00 | 0.00 | 0.00 | 2,000 | 13,795 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 67 - PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 2,000 | 13,795 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 415 OTHER SUPPLIES/MATERIAL | 0.00 | 0.00 | 0.00 | 153,348 | 200,427 | 98,875 | 98,545 | 101,394 | 2,519 | 2.55% |
| TOTAL SUPPLIES / TEXTS / MATEF | 0.00 | 0.00 | 0.00 | 2,491,124 | 3,731,234 | 2,678,456 | 2,618,297 | 2,844,559 | 166,102 | 6.20% |

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

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

OPERATIONS & MAINT OF BLDGS

311 – Utility Services

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

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

313 – Maintenance Services

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

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

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|-----------------|----------------|
| OPER. & MAINT OF BLDGS | | | | | | | | | | |
| 311 UTILITY SERVICES | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 4,300 | 4,647 | 4,832 | 4,832 | 6,513 | 1,681 | 34.80% |
| WATER | 0.00 | 0.00 | 0.00 | 8,400 | 9,067 | 8,887 | 8,887 | 8,678 | (209) | -2.35% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 155,286 | 116,618 | 145,518 | 145,518 | 151,304 | 5,786 | 3.98% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 51,143 | 33,037 | 47,263 | 47,263 | 35,124 | (12,140) | -25.68% |
| 10 - BURR | 0.00 | 0.00 | 0.00 | 219,129 | 163,370 | 206,500 | 206,500 | 201,619 | (4,882) | -2.36% |
| 12 - DWIGHT | | | | | | | | | | |
| WATER | 0.00 | 0.00 | 0.00 | 9,900 | 8,529 | 7,934 | 7,934 | 8,083 | 149 | 1.88% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 34,969 | 31,375 | 40,283 | 40,283 | 36,855 | (3,428) | -8.51% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 65,556 | 30,844 | 54,064 | 54,064 | 43,301 | (10,763) | -19.91% |
| 12 - DWIGHT | 0.00 | 0.00 | 0.00 | 110,425 | 70,747 | 102,281 | 102,281 | 88,239 | (14,041) | -13.73% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | - | - | - | - | 37,941 | 37,941 | 100% |
| WATER | 0.00 | 0.00 | 0.00 | 5,300 | 9,632 | 9,428 | 9,428 | 10,898 | 1,470 | 15.59% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 90,392 | 65,949 | 79,792 | 79,792 | 86,068 | 6,276 | 7.87% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 66,910 | 37,721 | 37,117 | 37,117 | 37,941 | 824 | 2.22% |
| 14 - HOLLAND HILL | 0.00 | 0.00 | 0.00 | 162,602 | 113,302 | 126,337 | 126,337 | 172,848 | 46,511 | 36.81% |
| 16 - JENNINGS | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 6,800 | 6,145 | 7,702 | 7,702 | 8,390 | 688 | 8.94% |
| WATER | 0.00 | 0.00 | 0.00 | 3,000 | 5,730 | 5,027 | 5,027 | 6,201 | 1,174 | 23.35% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 64,650 | 41,831 | 53,350 | 53,350 | 44,710 | (8,640) | -16.19% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 28,700 | 24,720 | 33,856 | 33,856 | 26,965 | (6,891) | -20.35% |
| 16 - JENNINGS | 0.00 | 0.00 | 0.00 | 103,150 | 78,427 | 99,934 | 99,934 | 86,266 | (13,668) | -13.68% |
| 18 - MCKINLEY | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 4,300 | 3,224 | 3,152 | 3,152 | 5,522 | 2,370 | 75.18% |
| WATER | 0.00 | 0.00 | 0.00 | 15,800 | 14,075 | 13,351 | 13,351 | 12,833 | (518) | -3.88% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 162,854 | 118,213 | 160,895 | 160,895 | 151,774 | (9,121) | -5.67% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 42,129 | 32,181 | 42,683 | 42,683 | 33,808 | (8,876) | -20.79% |
| 18 - MCKINLEY | 0.00 | 0.00 | 0.00 | 225,083 | 167,692 | 220,081 | 220,081 | 203,936 | (16,145) | -7.34% |
| 20 - MILL HILL | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | - | - | - | - | - | - | 0.00% |
| WATER | 0.00 | 0.00 | 0.00 | 8,600 | 5,948 | 5,880 | 5,880 | 6,206 | 326 | 5.54% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 57,676 | 51,720 | 86,056 | 86,056 | 88,315 | 2,259 | 2.62% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 56,157 | 30,798 | 33,601 | 33,601 | 39,101 | 5,501 | 16.37% |
| 20 - MILL HILL | 0.00 | 0.00 | 0.00 | 122,433 | 88,466 | 125,537 | 125,537 | 133,622 | 8,085 | 6.44% |
| 311 UTILITY SERVICES | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|-----------------|----------------|
| 22 - NO. STRATFIELD | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 1,200 | 907 | 1,308 | 1,308 | 3,532 | 2,224 | 170.08% |
| WATER | 0.00 | 0.00 | 0.00 | 6,900 | 7,953 | 7,425 | 7,425 | 7,565 | 140 | 1.88% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 69,991 | 43,208 | 59,444 | 59,444 | 66,388 | 6,944 | 11.68% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 58,589 | 30,975 | 50,022 | 50,022 | 33,946 | (16,076) | -32.14% |
| 22 - NO. STRATFIELD | 0.00 | 0.00 | 0.00 | 136,680 | 83,042 | 118,199 | 118,199 | 111,431 | (6,768) | -5.73% |
| 23 - OSBORN HILL | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 20,900 | 18,269 | 30,781 | 30,781 | 24,212 | (6,569) | -21.34% |
| WATER | 0.00 | 0.00 | 0.00 | 6,100 | 7,128 | 7,409 | 7,409 | 6,763 | (646) | -8.72% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 79,324 | 55,524 | 76,377 | 76,377 | 87,217 | 10,840 | 14.19% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 32,774 | 34,023 | 39,831 | 39,831 | 26,669 | (13,162) | -33.04% |
| 23 - OSBORN HILL | 0.00 | 0.00 | 0.00 | 139,098 | 114,945 | 154,398 | 154,398 | 144,861 | (9,537) | -6.18% |
| 24 - RIVERFIELD | | | | | | | | | | |
| WATER | 0.00 | 0.00 | 0.00 | 5,600 | 5,666 | 7,384 | 7,384 | 5,486 | (1,898) | -25.71% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 87,511 | 58,190 | 75,571 | 75,571 | 76,109 | 539 | 0.71% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 50,528 | 31,367 | 53,800 | 53,800 | 37,101 | (16,698) | -31.04% |
| 24 - RIVERFIELD | 0.00 | 0.00 | 0.00 | 143,639 | 95,223 | 136,754 | 136,754 | 118,696 | (18,058) | -13.20% |
| 26 - SHERMAN | | | | | | | | | | |
| WATER | 0.00 | 0.00 | 0.00 | 6,500 | 7,473 | 7,280 | 7,280 | 7,102 | (178) | -2.45% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 80,139 | 61,840 | 89,179 | 89,179 | 88,897 | (282) | -0.32% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 34,969 | 23,465 | 32,552 | 32,552 | 26,446 | (6,107) | -18.76% |
| 26 - SHERMAN | 0.00 | 0.00 | 0.00 | 121,608 | 92,778 | 129,011 | 129,011 | 122,444 | (6,567) | -5.09% |
| 28 - STRATFIELD | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 1,700 | 2,061 | 2,501 | 2,501 | 4,522 | 2,021 | 80.81% |
| WATER | 0.00 | 0.00 | 0.00 | 5,500 | 6,013 | 7,916 | 7,916 | 5,825 | (2,091) | -26.41% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 143,039 | 101,748 | 167,753 | 167,753 | 126,573 | (41,180) | -24.55% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 67,080 | 40,439 | 67,064 | 67,064 | 42,209 | (24,855) | -37.06% |
| 28 - STRATFIELD | 0.00 | 0.00 | 0.00 | 217,319 | 150,261 | 245,234 | 245,234 | 179,129 | (66,105) | -26.96% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 41,900 | 26,103 | 32,760 | 32,760 | 27,468 | (5,292) | -16.15% |
| WATER | 0.00 | 0.00 | 0.00 | 12,200 | 12,379 | 12,509 | 12,509 | 11,473 | (1,036) | -8.28% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 254,919 | 164,241 | 236,388 | 236,388 | 203,951 | (32,437) | -13.72% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 127,500 | 63,529 | 115,270 | 115,270 | 71,513 | (43,757) | -37.96% |
| 30 - FAIRFIELD WOODS MS | 0.00 | 0.00 | 0.00 | 436,519 | 266,253 | 396,927 | 396,927 | 314,404 | (82,523) | -20.79% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 9,700 | 6,509 | 8,124 | 8,124 | 9,528 | 1,404 | 17.29% |
| 311 UTILITY SERVICES | | | | | | | | | | |

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|-----------------|----------------|
| WATER | 0.00 | 0.00 | 0.00 | 14,700 | 12,336 | 13,029 | 13,029 | 12,706 | (323) | -2.48% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 516,734 | 380,230 | 426,554 | 426,554 | 439,700 | 13,146 | 3.08% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 106,251 | 68,840 | 105,526 | 105,526 | 77,205 | (28,321) | -26.84% |
| 31 - ROGER LUDLOWE MS | 0.00 | 0.00 | 0.00 | 647,385 | 467,915 | 553,233 | 553,233 | 539,139 | (14,093) | -2.55% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 11,400 | 8,406 | 8,986 | 8,986 | 9,262 | 275 | 3.06% |
| WATER | 0.00 | 0.00 | 0.00 | 11,900 | 13,393 | 13,704 | 13,704 | 12,869 | (835) | -6.10% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 303,778 | 232,254 | 253,412 | 253,412 | 294,453 | 41,041 | 16.20% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 122,779 | 87,884 | 112,257 | 112,257 | 87,357 | (24,900) | -22.18% |
| 32 - TOMLINSON MS | 0.00 | 0.00 | 0.00 | 449,857 | 341,937 | 388,360 | 388,360 | 403,940 | 15,581 | 4.01% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 17,300 | 11,872 | 13,010 | 13,010 | 13,015 | 6 | 0.04% |
| WATER | 0.00 | 0.00 | 0.00 | 26,100 | 23,049 | 23,148 | 23,148 | 23,945 | 797 | 3.44% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 388,175 | 297,555 | 393,768 | 393,768 | 378,402 | (15,366) | -3.90% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 248,509 | 146,340 | 231,062 | 231,062 | 153,440 | (77,622) | -33.59% |
| 41 - FFLD LUDLOWE H.S. | 0.00 | 0.00 | 0.00 | 680,084 | 478,817 | 660,988 | 660,988 | 568,802 | (92,186) | -13.95% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| NATURAL GAS | 0.00 | 0.00 | 0.00 | 16,600 | 9,767 | 10,670 | 10,670 | 14,089 | 3,419 | 32.04% |
| WATER | 0.00 | 0.00 | 0.00 | 34,600 | 43,024 | 36,947 | 36,947 | 45,218 | 8,271 | 22.39% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 373,158 | 362,366 | 443,508 | 443,508 | 438,825 | (4,683) | -1.06% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 313,067 | 181,870 | 280,677 | 280,677 | 187,469 | (93,208) | -33.21% |
| 43 - FFLD WARDE H.S. | 0.00 | 0.00 | 0.00 | 737,425 | 597,027 | 771,802 | 771,802 | 685,602 | (86,201) | -11.17% |
| 50 - WALTER FITZ. CAMPUS | | | | | | | | | | |
| WATER | 0.00 | 0.00 | 0.00 | 5,500 | 4,267 | 276 | 276 | 6,737 | 6,461 | 2340.17% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 13,274 | 11,672 | 53,832 | 53,832 | 19,777 | (34,055) | -63.26% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 20,000 | 19,465 | 125 | 125 | 31,430 | 31,305 | 24963.85% |
| 50 - WALTER FITZ. CAMPUS | 0.00 | 0.00 | 0.00 | 38,774 | 35,405 | 54,234 | 54,234 | 57,944 | 3,711 | 6.84% |
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| UTILITIES - CENTRAL OFC. | 0.00 | 0.00 | 0.00 | 88,821 | 82,871 | 86,816 | 86,816 | 91,365 | 4,549 | 5.24% |
| WATER | 0.00 | 0.00 | 0.00 | - | 1,336 | - | - | 1,330 | 1,330 | 0.00% |
| ELECTRICITY | 0.00 | 0.00 | 0.00 | 30,415 | 7,814 | 12,505 | 12,505 | 15,120 | 2,615 | 20.91% |
| TELEPHONE | 0.00 | 0.00 | 0.00 | 45,150 | 45,015 | 45,150 | 45,150 | 46,015 | 865 | 1.92% |
| HEATING FUEL | 0.00 | 0.00 | 0.00 | 12,510 | 10,723 | 12,375 | 12,375 | 12,931 | 556 | 4.50% |
| 64 - MAINT OF PLANT/OPER. | 0.00 | 0.00 | 0.00 | 176,896 | 147,758 | 156,846 | 156,846 | 166,761 | 9,915 | 6.32% |

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

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

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

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

313 MAINTENANCE SERVICES

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------------|-----------------------|----------------|--------------|
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| LEASE - CENTRAL OFC. | 0.00 | 0.00 | 0.00 | 104,487 | 104,487 | 107,622 | 107,622 | 110,851 | 3,229 | 3.00% |
| LEASE - MAINT BLDG | 0.00 | 0.00 | 0.00 | 166,473 | 168,310 | 172,746 | 173,892 | 176,576 | 3,830 | 2.22% |
| MAINT - REFUSE / RECYCLING | 0.00 | 0.00 | 0.00 | 219,250 | 211,054 | 236,790 | 236,790 | 276,524 | 39,734 | 16.78% |
| MAINT/ CUSTODIAN - UNIFORMS | 0.00 | 0.00 | 0.00 | 35,000 | 33,761 | 37,800 | 37,800 | 42,800 | 5,000 | 13.23% |
| MAINT - EXTERMINATION SVC | 0.00 | 0.00 | 0.00 | 20,000 | 39,570 | 21,600 | 26,156 | 30,000 | 8,400 | 38.89% |
| EQUIP REPAIRS - MAINT | 0.00 | 0.00 | 0.00 | 84,000 | 139,833 | 74,000 | 89,805 | 84,000 | 10,000 | 13.51% |
| EQUIP REPAIR - OFC. | 0.00 | 0.00 | 0.00 | 2,500 | 2,196 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| MAINT - PAINTING | 0.00 | 0.00 | 0.00 | 100,000 | 230,195 | 100,000 | 16,625 | 100,000 | - | 0.00% |
| MAINT - PLUMB/HEAT/AC | 0.00 | 0.00 | 0.00 | 184,000 | 268,371 | 174,000 | 214,000 | 200,000 | 26,000 | 14.94% |
| MAINT - FIRE PROTECTION/ELEC | 0.00 | 0.00 | 0.00 | 271,950 | 131,228 | 235,000 | 190,091 | 220,000 | (15,000) | -6.38% |
| MAINT - FIRE ALARM | 0.00 | 0.00 | 0.00 | 21,000 | 46,020 | 46,020 | 46,020 | 47,860 | 1,840 | 4.00% |
| MAINT - WINDOW COVERING | 0.00 | 0.00 | 0.00 | 30,000 | 157,485 | 30,000 | 7,832 | 30,000 | - | 0.00% |
| MAINT - GLASS | 0.00 | 0.00 | 0.00 | 40,000 | 13,778 | 30,000 | 3,565 | 25,000 | (5,000) | -16.67% |
| MAINT - SNOW REMOVAL | 0.00 | 0.00 | 0.00 | 260,000 | 67,486 | 260,000 | 260,000 | 260,000 | - | 0.00% |
| MAINT - PAVING/SIDEWALKS | 0.00 | 0.00 | 0.00 | 100,000 | 296,673 | 100,000 | 7,308 | 100,000 | - | 0.00% |
| MAINT - GROUNDS CONTR SVC | 0.00 | 0.00 | 0.00 | 415,000 | 646,490 | 450,000 | 564,609 | 600,511 | 150,511 | 33.45% |
| MAINT - BOILER CONTR SVC | 0.00 | 0.00 | 0.00 | 86,488 | 96,933 | 93,407 | 106,694 | 108,837 | 15,430 | 16.52% |
| MAINT - FUEL TANK CONTR SVC | 0.00 | 0.00 | 0.00 | 10,000 | 5,952 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| MAINT - OTHER CONTR SVC | 0.00 | 0.00 | 0.00 | 127,000 | 222,046 | 127,000 | 134,115 | 147,655 | 20,655 | 16.26% |
| MAINT - LOW VOLTAGE | 0.00 | 0.00 | 0.00 | 185,000 | 182,646 | 185,000 | 206,241 | 192,399 | 7,399 | 4.00% |
| MAINT - ROOF PM | 0.00 | 0.00 | 0.00 | 120,000 | 95,359 | 129,600 | 129,600 | 134,456 | 4,856 | 3.75% |
| MAINT - BLDG ENVELOPE PM | 0.00 | 0.00 | 0.00 | 78,750 | 22,294 | 65,000 | 16,875 | 67,600 | 2,600 | 4.00% |
| MAINT - HVAC PM | 0.00 | 0.00 | 0.00 | 245,000 | 229,479 | 264,600 | 264,600 | 280,000 | 15,400 | 5.82% |
| MAINT - EQUIP INTEGRATION PM | 0.00 | 0.00 | 0.00 | 278,000 | 246,350 | 284,950 | 284,950 | 303,282 | 18,332 | 6.43% |
| MAINT - HAZARDOUS MAT'LS | 0.00 | 0.00 | 0.00 | 15,000 | 2,590 | 15,000 | 14,715 | 15,000 | - | 0.00% |
| MAINT - HVAC CLEANING PM | 0.00 | 0.00 | 0.00 | 60,000 | 9,432 | 84,032 | - | 84,032 | - | 0.00% |
| MAINT - CODE & LIFE SAFETY | 0.00 | 0.00 | 0.00 | 80,000 | 54,277 | 80,000 | 80,000 | 80,000 | - | 0.00% |
| MAINT - ADA COMPLIANCE | 0.00 | 0.00 | 0.00 | 15,000 | 27,354 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| MAINT - PLAYGROUND SAFETY | 0.00 | 0.00 | 0.00 | 95,000 | 179,265 | 95,000 | 95,000 | 95,000 | - | 0.00% |
| DISTRICT WIDE TREE PM | 0.00 | 0.00 | 0.00 | - | - | 150,000 | 22,403 | 150,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | 0.00 | 0.00 | 0.00 | 3,448,898 | 3,930,914 | 3,676,666 | 3,364,808 | 3,989,882 | 313,216 | 8.52% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH - SOFTWARE INFO MG | 0.00 | 0.00 | 0.00 | 1,099,461 | 1,107,092 | 1,202,211 | 1,202,211 | 1,287,604 | 85,393 | 7.10% |
| INFO TECH - SYS & EQUIP MAINT | 0.00 | 0.00 | 0.00 | 242,400 | 299,101 | 226,520 | 226,520 | 132,150 | (94,370) | -41.66% |
| INFO TECH - SERVICE CONTRACTS | 0.00 | 0.00 | 0.00 | 550,065 | 565,923 | 549,542 | 549,542 | 595,498 | 45,956 | 8.36% |
| 66 - TECHNOLOGY SVCS | 0.00 | 0.00 | 0.00 | 1,891,926 | 1,972,116 | 1,978,273 | 1,978,273 | 2,015,252 | 36,979 | 1.87% |
| 313 MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 5,730,912 | 8,431,898 | 6,356,553 | 6,153,159 | 6,659,684 | 303,131 | 4.77% |

313 MAINTENANCE SERVICES

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-----------------------|-----------------|---------------|
| 424 OTHER SUPPLIES | | | | | | | | | | |
| 60 - INSTRL. SVCS | | | | | | | | | | |
| NURSE SUPPLIES - DISTRICT | 0.00 | 0.00 | 0.00 | 5,000 | 290 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 60 - INSTRL. SVCS | 0.00 | 0.00 | 0.00 | 5,000 | 290 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| CUSTODIAL SUPPLIES - DISTRICT | 0.00 | 0.00 | 0.00 | 300,000 | 361,449 | 320,000 | 340,000 | 320,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | 0.00 | 0.00 | 0.00 | 300,000 | 361,449 | 320,000 | 340,000 | 320,000 | - | 0.00% |
| 424 OTHER SUPPLIES | 0.00 | 0.00 | - | 305,000 | 361,739 | 325,000 | 345,000 | 325,000 | - | 0.00% |
| 429 MAINTENANCE / REPAIR SUPPLIES | | | | | | | | | | |
| 64 - MAINT OF PLANT/OPER. | | | | | | | | | | |
| MAINT - GROUNDS SUPPLIES | 0.00 | 0.00 | 0.00 | 2,500 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| MAINT - MAINT SUPPL/MAT'LS | 0.00 | 0.00 | 0.00 | 200,000 | 223,970 | 200,000 | 220,000 | 200,000 | - | 0.00% |
| MAINT - PLUMB/HTG/AC SUPPL'S | 0.00 | 0.00 | 0.00 | 377,384 | 263,386 | 367,384 | 337,384 | 357,384 | (10,000) | -2.72% |
| MAINT - FIRE/ELEC SUPPL/MAT'LS | 0.00 | 0.00 | 0.00 | 66,000 | 85,087 | 66,000 | 66,000 | 66,000 | - | 0.00% |
| MAINT - VEHICLE PARTS/FUEL | 0.00 | 0.00 | 0.00 | 20,000 | 8,084 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPER. | 0.00 | 0.00 | 0.00 | 665,884 | 580,527 | 654,384 | 644,384 | 644,384 | (10,000) | -1.53% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| TRANSP - SUPPLIES | 0.00 | 0.00 | 0.00 | 1,500 | 539 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 65 - TRANSPORTATION | 0.00 | 0.00 | 0.00 | 1,500 | 539 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 429 MAINT / REPAIR SUPPLIES | 0.00 | 0.00 | 0.00 | 667,384 | 581,066 | 655,884 | 645,884 | 645,884 | (10,000) | -1.52% |
| TOTAL OPER & MAINT OF BLDGS | 0.00 | 0.00 | 0.00 | 11,775,824 | 13,169,881 | 12,226,867 | 12,033,473 | 12,173,026 | (53,841) | -0.44% |

429 MAINTENANCE / REPAIR SUPPLIES

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

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

CAPITAL

501 – Capital Outlay

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

503 - Technology Capital

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

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

| | 23-24 BUD FTE | 23-24 MOD FTE | 24-25 PROP FTE | 22-23 BUDGET | 22-23 EXPENSE | 23-24 BUDGET | 23-24 REV. BUDGET | 24-25 PROP. BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|-----------------|------------------|-----------------|----------------------|-----------------------|---------------|--------------|
| CAPITAL OUTLAY | | | | | | | | | | |
| 501 CAPITAL OUTLAY | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| EQUIP - BURR | 0.00 | 0.00 | 0.00 | 5,900 | 5,030 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 10 - BURR | 0.00 | 0.00 | 0.00 | 5,900 | 5,030 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 12 - DWIGHT | | | | | | | | | | |
| EQUIP - DWIGHT | 0.00 | 0.00 | 0.00 | 5,900 | 1,842 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 12 - DWIGHT | 0.00 | 0.00 | 0.00 | 5,900 | 1,842 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| EQUIP - HOLLAND HILL | 0.00 | 0.00 | 0.00 | 5,900 | 5,835 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 14 - HOLLAND HILL | 0.00 | 0.00 | 0.00 | 5,900 | 5,835 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| EQUIP - JENNINGS | 0.00 | 0.00 | 0.00 | 5,900 | 5,922 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 16 - JENNINGS | 0.00 | 0.00 | 0.00 | 5,900 | 5,922 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| EQUIP - MCKINLEY | 0.00 | 0.00 | 0.00 | 5,900 | 5,817 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 18 - MCKINLEY | 0.00 | 0.00 | 0.00 | 5,900 | 5,817 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 20 - MILL HILL | | | | | | | | | | |
| EQUIP - MILL HILL | 0.00 | 0.00 | 0.00 | 5,900 | 5,900 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 20 - MILL HILL | 0.00 | 0.00 | 0.00 | 5,900 | 5,900 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| EQUIP - NORTH STRATFIELD | 0.00 | 0.00 | 0.00 | 5,900 | 6,298 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 22 - NO. STRATFIELD | 0.00 | 0.00 | 0.00 | 5,900 | 6,298 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| EQUIP - OSBORN HILL | 0.00 | 0.00 | 0.00 | 5,900 | 6,553 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 23 - OSBORN HILL | 0.00 | 0.00 | 0.00 | 5,900 | 6,553 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 24 - RIVERFIELD | | | | | | | | | | |
| EQUIP - RIVERFIELD | 0.00 | 0.00 | 0.00 | 5,900 | 5,664 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 24 - RIVERFIELD | 0.00 | 0.00 | 0.00 | 5,900 | 5,664 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 26 - SHERMAN | | | | | | | | | | |
| EQUIP - SHERMAN | 0.00 | 0.00 | 0.00 | 5,900 | 5,823 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 26 - SHERMAN | 0.00 | 0.00 | 0.00 | 5,900 | 5,823 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 501 CAPITAL OUTLAY | | | | | | | | | | |

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

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

501 CAPITAL OUTLAY

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

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

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

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

DUES AND FEES

601 - Dues and Fees

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

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

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

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

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

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

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

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Budget by School & Department

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

2024 -2025 BOARD OF EDUCATION BUDGET

Department and Summary Object

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

Budget by Program

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

The following report itemizes the 2024-25 proposed budget by program/department. Salaries are included in their respective programs; ancillary costs, such as insurances, direct costs, and unsettled contracts, are allocated centrally.

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

2024 -2025 Board of Education Budget
Program code summary

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

2024 -2025 Board of Education Budget
Program code summary

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

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Revenue

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

REVENUE FROM THE STATE

EDUCATION COST SHARING (ECS)

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

REVENUE TO THE BOARD OF EDUCATION

REVENUE FROM THE STATE

ADULT BASIC EDUCATION (ABE) GRANT

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

SPECIAL EDUCATION EXCESS COSTS – STUDENT-BASED GRANT

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

OPEN CHOICE

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. Funds pay for 2.0 math/science teachers at the elementary level. The amount anticipated in 2024-2025 is \$3,000 per student.

BILINGUAL EDUCATION PROGRAM

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

MAGNET TRANSPORTATION

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

CT-SEDS TRAINING & IMPLEMENTION STIPENDS

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

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

SBDI (SCHOOL-BASED DIVERSION INITIATIVE)

These funds are used to create a mission to reduce the rate of in-school arrests, expulsions, and out-of-school suspensions. A bonus amount is awarded if certain benchmarks are met.

REVENUE FROM THE FEDERAL GOVERNMENT

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT

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

TITLE I – IMPROVING BASIC PROGRAMS

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

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

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

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

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

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

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

IDEA – PART B

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

IDEA – PART B – PRESCHOOL

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

MEDICAID REIMBURSEMENT

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

21ST CENTURY COMMUNITY LEARNING CENTERS (21ST CCLC)

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

ARP (AMERICAN RESCUE PLAN) ESSER

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

ARP IDEA

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

ARP IDEA PRESCHOOL

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

CARES COMMUNITY COALITION DFC (DRUG FREE COMMUNITIES)

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

ESSER II

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

ESSER II SPECIAL EDUCATION RECOVERY

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

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

ESSER II SPECIAL EDUCATION DYSLEXIA RECOVERY

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

ESSER II SPECIAL EDUCATION SPECIAL POPULATIONS RECOVERY

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

ARPA SUMMER MENTAL HEALTH SUPPORT:

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

ARPA SCHOOL MENTAL HEALTH SPECIALIST:

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

ARPA RIGHT TO READ:

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

REVENUE FROM OTHER SOURCES

SUMMER SCHOOL

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

MUSIC INSTRUMENT STUDENT RENTAL

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

FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT

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

GATE FEES

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

PARKING FEES

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

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

PRESCHOOL TUITION

Tuition is collected to offset the cost of transportation for the Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full-pay tuition rate for 2024-25 is as described below. Revenue is estimated at 1/3 full pay, 1/3 reduced, and 1/3 free students. The projected revenue is at max and adjusted for 80% of the target to account for the unpredictability of the mix in the student population (full pay, reduced or free tuition). The budget was adjusted to reflect an additional \$120 thousand in tuition revenue, offsetting the transportation line.

FY24-25 Proposed Budget, ECC Expansion and Revenue Impact

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

CHROMEBOOK/LAPTOP FEES

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

SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS

Revenue collected from sending districts for students with special education services. For Open Choice, it is the excess of the \$3,000 tuition allocation provided by the state. For students of non-resident staff, it is the amount in excess of the base tuition set by the district.

CUSTODIAL FEES

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

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

BUILDING RENTALS

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

NON-RESIDENT TUITION – CHILDREN OF STAFF

Tuition received from non-resident Fairfield staff for the children to attend FPS, grades 6-12.

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

NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)

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

NON-PUBLIC HEALTH & WELFARE (FROM TOWN)

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

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

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

NON-PUBLIC TITLE III PART A – ENGLISH LANGUAGE ACQUISITION

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

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

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

NON-PUBLIC ARP (AMERICAN RESCUE PLAN) IDEA

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

NON-PUBLIC IDEA PART B

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

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

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

REVENUE TO THE BOARD OF EDUCATION

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

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

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

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

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

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

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

2024-2025 PROJECTED GRANT REVENUE

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

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

2024-2025 PROJECTED GRANT REVENUE

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

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

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

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

2024-2025 PROJECTED GRANT REVENUE

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

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

2024-2025 PROJECTED GRANT REVENUE

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

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

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

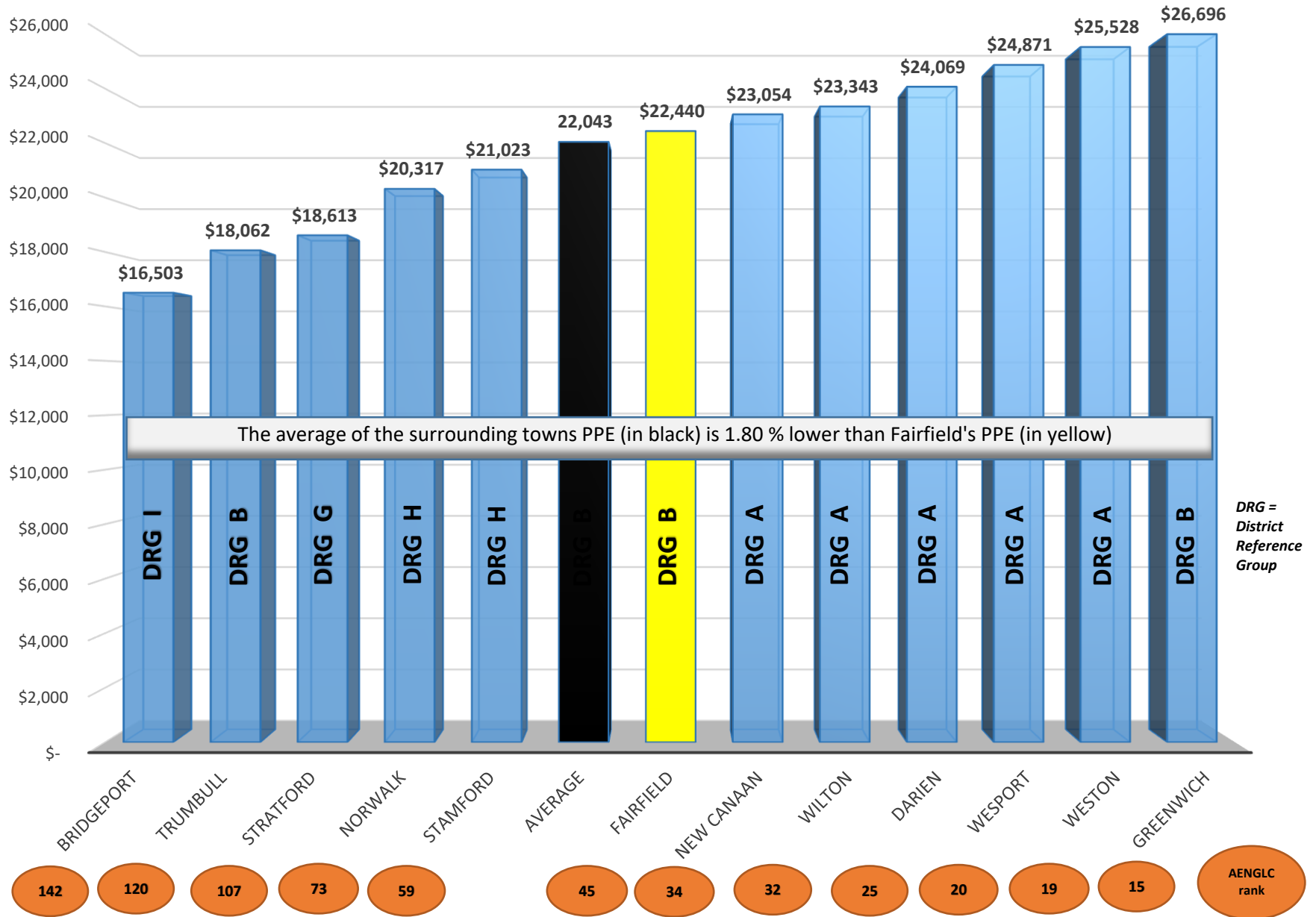
^There is an additional \$9,918 in SBDI Bonus grant funds that is unrestricted and not reflected here.

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Support Information

FAIRFIELD COUNTY TOWNS PER PUPIL EXPENDITURES (PPE)

2023-2024



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

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

| | | | | | | | | |
|--------|-----|--|--|--|--|--|--|--|
| *Pre-K | 256 | | | | | | | |
|--------|-----|--|--|--|--|--|--|--|

| | | | | | | | | |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| TOTAL PRE-K-5 | 256 | 619 | 654 | 672 | 761 | 682 | 692 | 4,336 |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|

| | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
|-----------------|-----|-----|-----|---|----|----|----|-----|
| Fairfield Woods | 235 | 253 | 234 | | | | | 722 |
| Roger Ludlowe | 255 | 256 | 249 | | | | | 760 |
| Tomlinson | 213 | 167 | 217 | | | | | 597 |

| | | | | | | | | |
|------------------|------------|------------|------------|--|--|--|--|--------------|
| TOTAL 6-8 | 703 | 676 | 700 | | | | | 2,079 |
|------------------|------------|------------|------------|--|--|--|--|--------------|

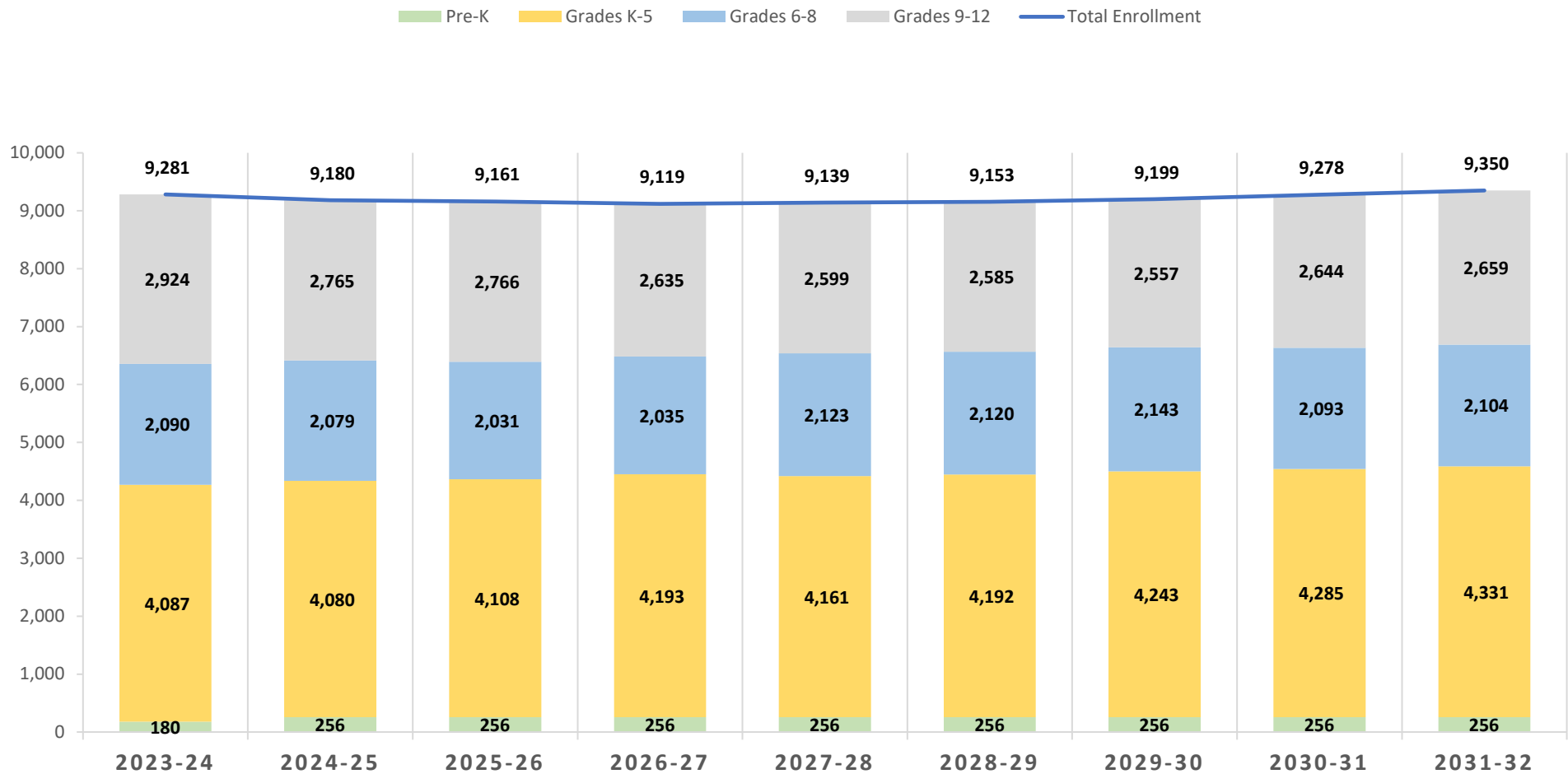
| | | | | | | | | |
|------|--|--|--|-----|-----|-----|-----|-------|
| FWHS | | | | 321 | 308 | 355 | 318 | 1,302 |
| FLHS | | | | 346 | 344 | 362 | 347 | 1,399 |
| WFC | | | | 2 | 6 | 16 | 40 | 64 |

| | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|
| TOTAL 9-12 | | | | 669 | 658 | 733 | 705 | 2,765 |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|

| | | | | | | | | |
|----------------|------------------|--------------|---------------|--|--|--|--|--------------|
| SUMMARY | Pre-K - 5 | 6 - 8 | 9 - 12 | | | | | Total |
| | 4,336 | 2,079 | 2,765 | | | | | 9,180 |

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

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



Source:

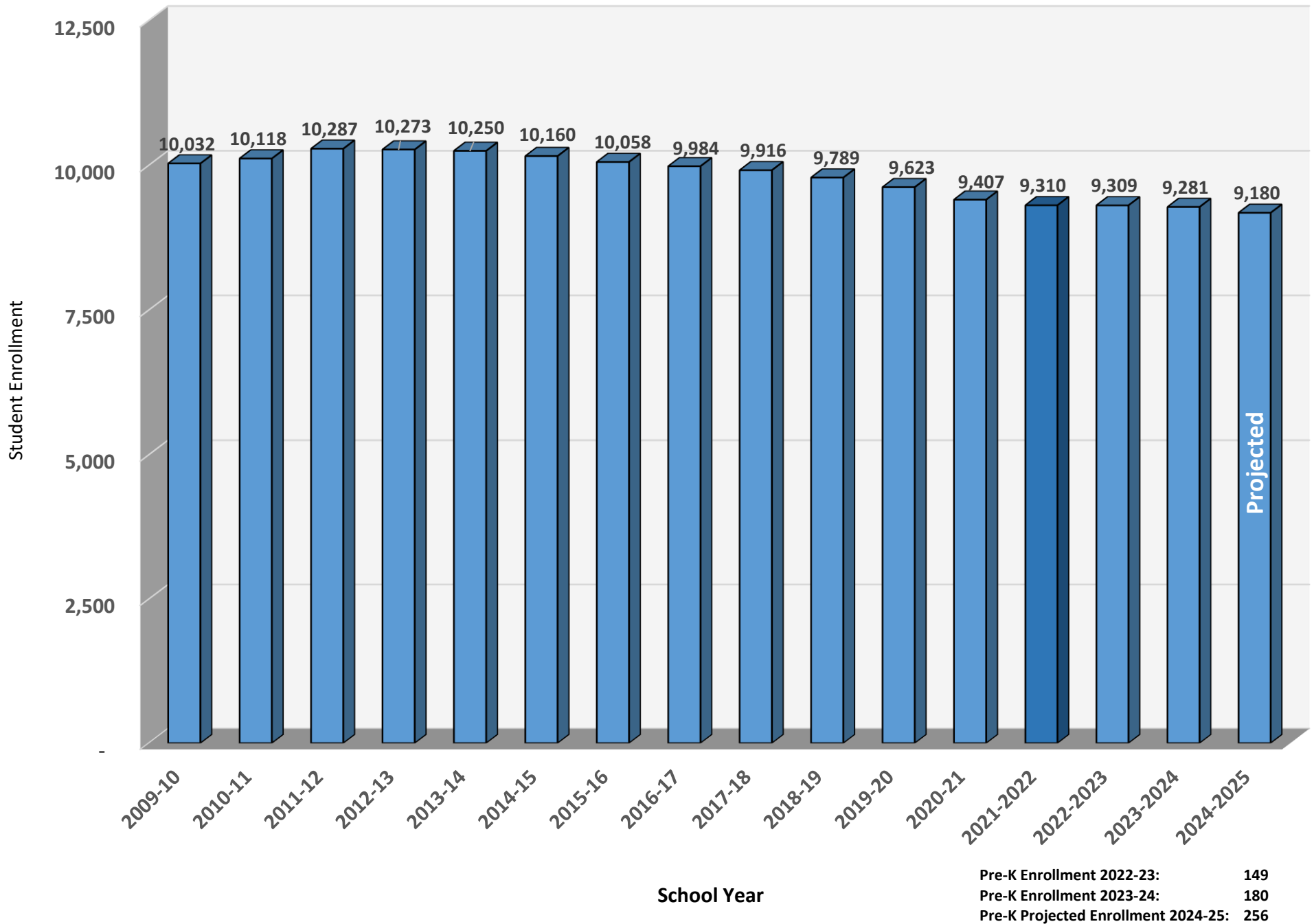
General Education: 2023-2024: October 1, 2023 Actual Enrollment (PSIS), 2024-2025: SLAM, October 2023 Projection, 2025-26 - 2031-32: SLAM, June 28, 2022 Projection

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

Fairfield Public Schools

Historical Enrollment, Grades PreK -12

2009-10 TO 2024-2025



Fairfield Public Schools

Elementary Enrollment and Section Planning

2023-2024 Budget

| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections |
|------|----|----|----|----|----|----|-------|------|---------------------|
| Burr | 19 | 18 | 22 | 17 | 20 | 20 | | | |
| | 19 | 19 | 22 | 18 | 21 | 21 | | | |
| | 20 | 19 | 23 | 18 | 21 | 21 | | | |
| | 58 | 56 | 67 | 53 | 62 | 62 | 358 | 19.9 | 18 |

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

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

2024 - 2025 Projection

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

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

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

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

| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections |
|--------------------------------------|----|----|----|----|----|----|-------|------|---------------------|
| Holland Hill | 20 | 22 | 20 | 19 | 22 | 19 | | | |
| | 20 | 23 | 21 | 19 | 22 | 19 | | | |
| | 20 | 23 | 21 | 19 | 22 | 20 | | | |
| | 60 | 68 | 62 | 57 | 66 | 58 | 371 | 20.6 | 18 |
| 1 student below class size threshold | | | | | | | | | |

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

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

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

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

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

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

Fairfield Public Schools

Elementary Enrollment and Section Planning

2023-2024 Budget

| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections |
|----------|----|----|----|----|----|----|-------|------|------------------|
| McKinley | | | | | | 18 | | | |
| | 17 | 18 | 18 | 21 | 18 | 18 | | | |
| | 17 | 18 | 18 | 21 | 18 | 19 | | | |
| | 18 | 19 | 18 | 21 | 18 | 19 | | | |
| | 18 | 19 | 18 | 22 | 19 | 19 | | | |
| | 70 | 74 | 72 | 85 | 73 | 93 | 467 | 18.7 | 25 |

1 student above class size threshold

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

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

2024 - 2025 Projection

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

| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections |
|-----------|----|----|----|----|----|----|-------|------|------------------|
| Mill Hill | | | | | | | | | |
| | | | 20 | | | | | | |
| | 20 | 21 | 20 | 23 | 20 | 24 | | | |
| | 20 | 21 | 21 | 24 | 20 | 25 | | | |
| | 20 | 21 | 21 | 24 | 20 | 25 | | | |
| | 60 | 63 | 82 | 71 | 60 | 74 | 410 | 21.6 | 19 |

1 student below class size threshold

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

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

| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections |
|------------------|----|----|----|----|----|----|-------|------|------------------|
| North Stratfield | | | | | | | | | |
| | | | 21 | | | | | | |
| | 21 | 20 | 21 | 23 | 24 | 21 | | | |
| | 21 | 20 | 21 | 24 | 24 | 21 | | | |
| | 22 | 21 | 22 | 24 | 24 | 21 | | | |
| | 64 | 61 | 85 | 71 | 72 | 63 | 416 | 21.9 | 19 |

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

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

| Osborn Hill | | | | | | | Total # | | |
|-------------|-------------------------|----|----|----|----|----|---------|------|----------|
| | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Sections |
| | | | 19 | | | | | | |
| | | 20 | 19 | | | | | | |
| | 23 | 20 | 19 | 23 | 23 | 22 | | | |
| | 23 | 21 | 19 | 23 | 24 | 22 | | | |
| | 23 | 21 | 19 | 23 | 24 | 22 | | | |
| | 69 | 82 | 95 | 69 | 71 | 66 | 452 | 21.5 | 21 |
| | At class size threshold | | | | | | | | 1 |

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

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

Class size:

K-2 cap 23. McKinley cap 21

3-5 cap 25. McKinley cap 23

Fairfield Public Schools

Elementary Enrollment and Section Planning

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

Class size:

K-2 cap 23. McKinley cap 21

3-5 cap 25. McKinley cap 23

Fairfield Public Schools
High School Class Sizes 2023-2024

Fairfield Ludlowe High School

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

Fairfield Warde High School

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

Fairfield Public Schools
High School Class Sizes 2023-2024
- continued -

Explanation for class sizes under 15:

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

- 1) The class is the culminating course in a sequence of courses. An example would be the final year of a World Language sequence.
- 2) Advanced Placement classes.
- 3) Scheduling:
 - i) A core course offering multiple sections may result in one class with fewer than 15 students due to how they are balanced. For example, an English course might have 240 students spread over eleven sections. Ten sections could average 23 in each with one section holding the final 10 students.
 - ii) A course may have enough student interest for two sections averaging 20 students each, but due to other courses the students are taking, one course may have 14 students and the other, 26.
- 4) Sometimes when new courses are introduced, they have low enrollment until more students learn about the offering and enrollment increases in subsequent years. Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.
- 5) Some elective course enrollments ebb and flow from year to year. The risk of not running introductory courses with lower enrollments could eliminate a particular track/elective area.
- 6) World Language teachers have a lower contractual student load versus other core subjects teaching five sections
- 7) The math courses identified are those with a mini who have students enrolled with a greater need of intervention. These courses are capped at 12 to maintain this support.

Fairfield Public Schools
Middle School Class Size 2023-2024

Fairfield Woods Middle School-Updated 11/17/2023

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

Roger Ludlowe Middle School-Updated 11/17/2023

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

Tomlinson Middle School-Updated 11/17/2023

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

Fairfield Public Schools
Middle School Class Size 2023-2024
- continued -

Explanation for classes under 15:

1. Class sizes are impacted by math placement. Our smallest class sizes in math are grade level courses and our largest are either accelerated or double accelerated classes. (*Exception: At RLMS, the 6th grade class of 15 is a double accelerated Pre-Algebra class. With 32 students enrolled, we had two sections this year).
2. Small world language class sizes are caused by either enrollment numbers and World Language teacher caps (110 total instead of 124, especially in French when the teacher teaches multiple grades) or students needing to be in specific periods due to cross grade level courses. (RLMS: Our 6th grade class of 5 had three additional students enrolled at the beginning of the year. Both this class and the 7th grade class of 10 are students who are taking an off grade level course.)
3. The variation in Math and World Language sections impacts other course classes as well, hence smaller sections in Language Arts, Science, and Social Studies.

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|---|--|
| Elementary Class Size | <ul style="list-style-type: none"> • Grade K-2 maximum of 23; • Grades 3-5, maximum of 25. • McKinley Elementary School • Grades K-2, maximum of 21 • Grades 3-5, maximum of 23 | 6151 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.70 |
| Elementary Class Size | “For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades K-2 exceeds 30, the class may be divided or a teaching assistant provided; when class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided.” | Board/Administrative policy noted in Collective Bargaining Agreement Part 2, pg.56 |
| Elementary Class Size <ul style="list-style-type: none"> • Special Education • Intensive or Self-Contained | <ul style="list-style-type: none"> • “not more than 10” students | 4.1.4 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56 |
| Elementary Class Size <ul style="list-style-type: none"> • Special Education-Resource Room | <ul style="list-style-type: none"> • “not more than 20” students | 4.1.4 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56 |
| Elementary Specialist Staffing <ul style="list-style-type: none"> • Art • Music • Physical Education • World Language | <ul style="list-style-type: none"> • The number of direct student contact teaching hours for 1.0 FTE Elementary Art and World Language teachers is 25.8 hours in a six-day rotation, with corresponding reductions of hours per week proportionate to the reduction in FTE status. (e.g.: .1 FTE teaching load is 2.15 hours per week.) | 4.1.4 Contractual Language p.7 |

Class Size/Teacher Load

| Grade Level Department | Class Size/Teacher Load | Reference |
|---|--|---|
| <p>Elementary Specialist Staffing:</p> <ul style="list-style-type: none"> • Band, • School Psychologist • Social Worker (SW) • Strings • World Language (WL) | <ul style="list-style-type: none"> • Band: FTE determined by the number of students electing to take band lessons in grade 5 • Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 & 5. • School Psychologist: 1.0 FTE per school • SW: Staffing based on school size and student needs; .2 per school • WL: FTE is determined by the number of class sections. | <p>District Past Practice</p> |
| <p>Elementary Support Staffing:</p> <ul style="list-style-type: none"> • Assistant Principal • Language Arts Specialist (LAS) • Library Media Specialist (LMS) • Math/Science Teacher (MST) • Multilingual Learner Teacher (MLL) • STEAM/Gifted | <ul style="list-style-type: none"> • AP: 1.0 FTE per school • LAS: 1.5 FTE for schools with <ul style="list-style-type: none"> ○ < 350 students ○ 2.0 FTE for schools > 350 students • LMS: 1.0 FTE per school • MST: 1.0 FTE per school • MLL: FTE assigned according to student need • STEAM/Gifted: FTE assigned according to student need | <p>District Past Practice: Elementary Staffing Model revised for the 2023-2024 school year.</p> |
| <p>Middle School Class Size</p> | <p>Secondary class size (grades 7 & 8) shall not exceed 35 students for normal class operation.</p> | <p>Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56</p> |
| <p>Middle School Class Size</p> <ul style="list-style-type: none"> • Community Approach | <p>“When students are organized in communities, the size of the community shall not exceed 120 students.”</p> | <p>4.2.1 Contractual Language, p.7</p> |

Class Size/Teacher Load

| Grade Level Department | Class Size/Teacher Load | Reference |
|---|---|---|
| Middle School Grade 6 Class Size | b. "For normal class instruction, a class not exceeding 25 pupils shall be desirable." c. "A class size of 15 shall be considered a minimum for efficient utilization of the teaching staff." e. "When class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided." f. "Secondary class size shall not exceed 35 for normal operations." | Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56 |
| 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 | 4.2.2 Contractual Language, p.7 |

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|---|---|
| Middle School Class Size <ul style="list-style-type: none"> • Special Education Intensive | “not more than 10” students | 4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 57 |
| Middle School Class Size <ul style="list-style-type: none"> • Special Education Resource Room | “not more than 20” students | 4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 57 |
| Middle School Counselors | One counselor per grade 250 students per counselor | Contractual Language, p.8 |
| Middle School Support Staff <ul style="list-style-type: none"> • Multilingual Learners (MLL) • School Psychologist, • Social Worker (SW) | <ul style="list-style-type: none"> • MLL: FTE assigned according to student need • School Psychologist: 1.0 per school • SW: staffing based on school size | District Past Practice |
| High School Class Size | Secondary Class Size shall not exceed 35 for normal class operation. | 6151 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.70 |

Class Size/Teacher Load

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

Class Size/Teacher Load

| Grade Level Department | | Reference |
|---|--|----------------------------|
| High School Counselor | 250 students per counselor maximum Three counselors assigned to each House | Contractual Language, p. 8 |
| High School Support Staff <ul style="list-style-type: none">• Multilingual Language Learners (MLL),• School Psychologist,• Social Worker (SW) | <ul style="list-style-type: none">• MLL: FTE assigned according to student need• School Psych.: Staffing based on building need• SW: Staffing based on school size | District Past Practice |

Fairfield Public Schools

Collective Bargaining Historical Summary

as of December 5, 2023

FEA (Teachers)

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

FSAA (Administrators)

| | |
|-------------|--|
| 2018 - 2019 | 2.49% |
| 2019 - 2020 | 2.60% |
| 2020 - 2021 | 1.94% |
| 2021 - 2022 | 2.07% 3 Year Contract Settled December 2021 |
| 2022 - 2023 | 2.53% |
| 2023 - 2024 | 2.50% |
| 2024 - 2025 | 2.50% |

UPSEU (Custodial/Maintenance)

| | |
|-------------|---|
| 2016 - 2017 | 2.00% |
| 2017 - 2018 | 2.00% |
| 2018 - 2019 | 1.50% |
| 2019 - 2020 | 2.74% |
| 2020 - 2021 | 2.00% |
| 2021 - 2022 | 2.00% |
| 2022 - 2023 | 2.25% <i>plus step</i> 3 Year Contract Settled June 2023 |
| 2023 - 2024 | 2.25% <i>plus step</i> |
| 2024 - 2025 | 2.25% <i>plus step</i> |

FAEOP (Secretaries)

| | |
|-------------|---|
| 2016 - 2017 | 2.25% |
| 2017 - 2018 | 2.50% |
| 2018 - 2019 | 2.50% |
| 2019 - 2020 | 2.50% |
| 2020 - 2021 | 2.95% |
| 2021 - 2022 | 2.57% |
| 2022 - 2023 | 1.98% |
| 2023 - 2024 | TBD Contract expired in June 2023 |
| 2024 - 2025 | TBD Active Negotiations as of January 2024 |

CSEA, SEIU (Paraprofessionals)

| | |
|-------------|--|
| 2017 - 2018 | 2.25% |
| 2018 - 2019 | 4.28% |
| 2019 - 2020 | 4.27% |
| 2020 - 2021 | 1.00% |
| 2021 - 2022 | 4.53% 3 Year Contract Settled July 2022 |
| 2022 - 2023 | 6.80% MOU signed; active negotiations to begin in 2024^ |
| 2023 - 2024 | 2.71% |
| 2024 - 2025 | TBD |

AFSCME (Special Education Trainers)

| | |
|-------------|---|
| 2015 - 2016 | 2.20% |
| 2016 - 2017 | 2.25% |
| 2017 - 2018 | 2.25% |
| 2018 - 2019 | 2.25% |
| 2019 - 2020 | 2.00% |
| 2020 - 2021 | 2.25% |
| 2021 - 2022 | TBD Contract expired June 2022 |
| 2022 - 2023 | TBD Active Negotiations as of January 2024 |
| 2023 - 2024 | TBD |
| 2024 - 2025 | TBD |

Certified bargaining units (teachers and administrators) are required by statute to adhere to strict negotiation timelines. If the District is unable to come to an agreement with either the teachers' or administrators' bargaining unit before the timeline has ended, the District is required to go to binding interest arbitration with that unit. Non-certified bargaining units (including secretaries, custodians and maintenance, and paraprofessionals) are not subject to the statutory timeline, and therefore, can take longer to negotiate an agreement. * In July 2024, All teachers not at maximum shall advance one step on the salary schedule, except that teachers formerly on steps 1-4 advance to step 5 prior to normal step advancement. Steps 1-4 were eliminated. A new penultimate step was added to each salary lane, and step 18 was increased by \$2,000.

^Effective July 1, 2023, employees who are on Levels 1 through 5 (and all new hires) of the current salary schedule (currently earning between \$18 per hour to \$20.02 per hour) placed into new Level 1 at the rate of \$24.26 per hour and employees who are on Level 6, 8, 9, and 10 of the current salary schedule (currently earning \$21.26 per hour) placed into new Level 2, 3, 4, and 5 at a rate of \$25.26, \$29.37, \$30.54 and \$31.78 per hour, respectively.

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

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

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

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

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

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

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

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

Fairfield Public Schools Curriculum Renewal Calendar

2023-2033

Updated September 27, 2023

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

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

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

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

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

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

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

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

Fairfield Public Schools, Instructional Program Implementation 2024-2025

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

Fairfield Public Schools, Instructional Program Implementation 2024-2025

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

**OUT OF DISTRICT STUDENT TUITION
PROJECTED 2024-2025**

AS OF 12/14/2023

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

DCF = Department of Children & Families

DDS = Department of Developmental Services

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

ATHLETIC DEPARTMENT
Board of Education
Fiscal Year 2024-2025

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

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

Fairfield Ludlowe High School

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

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

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

Fairfield Warde High School

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

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

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

TECHNOLOGY OPERATING ACCOUNTS:

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

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

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

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

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

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

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

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

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

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

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

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**Major Maintenance Projects
Board of Education Budget
2024-2025**

MAINTENANCE PROJECT ACCOUNTS:

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

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

Fairfield Ludlowe High School

\$ 164,319

Fairfield Warde High School

\$ 223,156

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

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

Baseball backstop and dugout improvement project

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

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

Boiler Data

BOILERUPDATE:

Fuel Tank

| School | # Boilers | Manufacturer | Date Installed | Type | Fuel | Tank Type | Capacity (Gallons) | Installed | Notes |
|------------------|-----------|-------------------------|----------------|-----------|---------|------------|--------------------|------------|-------------|
| Burr | 3 | Bryan | 2023 | Hot Water | gas | Fiberglass | 10,000 | 5/10/2004 | Underground |
| Dwight | 2 | Viessmann | 2012 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Holland Hill | 1 | Weil McLain | 2018 | Steam | gas/oil | | | | |
| | 1 | Weil McLain | 2014 | Steam | gas/oil | Steel | 275 | 10/1/2011 | Aboveground |
| Jennings | 1 | Harsco Patterson Kelley | 2015 | Hot Water | gas | | | | |
| | 1 | Buderus | 2015 | Hot Water | gas/oil | Steel | 276 | 10/2/2012 | Aboveground |
| McKinley | 6 | Bryan | 2003 | Hot Water | gas/oil | Fiberglass | 10,000 | 6/1/2003 | Underground |
| Mill Hill | 1 | Smith | 2021 | Steam | gas | Steel | 250 | 1991 | Aboveground |
| | 1 | Peerless | 2020 | Steam | gas | | | | |
| North Stratfield | 2 | Camus | 2017 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| | 1 | Buderus | 2014 | Hot Water | gas | | | | |
| Osborn Hill | 2 | Viessmann | 2009 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Riverfield | 2 | Smith | 2007 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Sherman | 2 | Smith | 2001 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Stratfield | 1 | Viessmann | 2010 | Hot Water | gas | Fiberglass | 10,000 | 10/15/2010 | Underground |
| | 1 | Weil McLain | 2010 | Hot Water | gas/oil | | | | |
| | | | | | | | | | |
| FWMS | 1 | Smith | 2012 | Hot Water | gas/oil | Steel | 550 | 8/25/2016 | Aboveground |
| | 2 | Smith | 1996 | Hot Water | gas/oil | | | | |
| RLMS | 2 | Johnston | 2003 | Hot Water | gas/oil | Fiberglass | 8,000 | 9/1/2002 | Underground |
| TMS | 3 | Smith | 2000 | Steam | gas/oil | Fiberglass | 15,000 | 7/1/2005 | Underground |
| | | | | | | | | | |
| FLHS | 3 | Cleaver Brooks | 2008 | Steam | gas/oil | Steel | 2,000 | 10/1/2012 | Aboveground |
| | | Easco | 2016 | Steam | gas/oil | | | | |
| | | Easco | 2016 | Steam | gas/oil | | | | |
| | | | | | | | | | |
| FWHS | 3 | Easco | 2006 | Steam | gas/oil | Steel | 2,000 | 10/1/2012 | Aboveground |
| | | Easco | 2012 | Steam | gas/oil | | | | |
| | | Easco | 2015 | Steam | gas/oil | | | | |

Maintenance and Facilities Board of Education Budget 2024-2025

BUILDING UPDATE:

| School | Year Built | Year Up-Dated | Bldg. Capacity* | Program Capacity | Relocatables | Relocatable Sq. Footage | Facility Gross Sq. Footage | Site Acreage | Sq. Footage Increases 2009-2024 |
|---------------------------------------|------------|------------------------------|-----------------|------------------|--------------|-------------------------|----------------------------|-----------------|---------------------------------|
| Burr Elem. School | 2004 | N/A | 504 | 482 ² | 0 | 0 | 70,794 | 17.44 | |
| Timothy Dwight Elem. School | 1962 | 1962, 1968, 2000 | 378 | 378 ² | 0 | 0 | 41,000 | 31.13 | |
| Holland Hill Elem. School | 1956 | 1978, 2001, 2018 | 504 | 504 | 0 | 0 | 55,883 | 12.50 | 12,015 |
| Jennings Elem. School | 1967 | 2000, 2002 | 378 | 367 ² | 1 | 800 | 46,100 | 7.03 | |
| McKinley Elem. School | 2003 | N/A | 504 | 519 | 0 | 0 | 73,425 | 13.54 | |
| Mill Hill Elem. School | 1955 | 1978, 1991, 2000, 2021 | 441 | 419 | 0 | 0 | 57,194 | 9.70 | 10,603 |
| North Stratfield Elem. School | 1961 | 1996, 2000 | 504 | 504 | 0 | 0 | 61,110 | 9.60 | |
| Osborn Hill Elem. School | 1958 | 1969, 1981, 1997, 2000, 2009 | 504 | 482 ² | 0 | 0 | 54,876 | 10.77 | |
| Riverfield Elem. School | 1959 | 1971, 2000, 2015 | 504 | 491 ² | 0 | 0 | 59,474 | 30.00 | 15,410 |
| Roger Sherman Elem. School | 1963 | 1977, 2001, 2009, 2012 | 462 | 462 | 1 | 800 | 49,396 | 9.70 | 1,785 |
| Stratfield Elem. School | 1929 | 1948, 1972, 2010, 2011 | 504 | 420 ¹ | 0 | | 64,725 | 6.76 | 15,368 |
| Fairfield Woods Middle School | 1954 | 1961, 1972, 1995, 2011 | 840 | | 0 | 0 | 176,573 | 15.53 | 50,337 |
| Roger Ludlowe Middle School | 2003 | N/A | 875 | | 0 | 0 | 200,450 | 19.00 | |
| Tomlinson Middle School | 1917 | 1929, 1942, 1958, 1976, 2006 | 700 | | 0 | 0 | 167,000 | 10.78 | |
| Fairfield Ludlowe High School | 1950 | 1963, 1972, 1995, 2005, 2015 | 1525 | | 0 | 0 | 307,071 | 23.00 | 12,002 |
| Fairfield Warde High School | 1955 | 1970's, 2003, 2006 | 1400 | | 0 | 0 | 317,827 | 39.70 | |
| ECC | 2003 | N/A | 84 | | 0 | 0 | 12,573 | ** | |
| Walter Fitzgerald Campus | 1950 | 2005 | 75 | | 0 | 0 | 17,901 | 11.74 | |
| Maintenance Department/Transportation | Lease | 2019 | | | 0 | 0 | 12,316 | Leased Property | |
| Central Office | 2002 | N/A | 75 | | 0 | 0 | 21,500 | Leased Property | |
| Total | | | 10,761 | 5,028 | 2 | 1,600 | 1,867,188 | 277.92 | 117,520 |

* Building Capacity Information provided by SLAM report dated November 2022

**Included in FWHS site.

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

2. Based on CLC use of classrooms.

Maintenance and Facilities Board of Education Budget 2024-2025

PHOTOVOLTAIC SOLAR SYSTEM:

| Building | Size (kw) AC | Placed into Service | Actual Fiscal Year 2016-17 | Actual Fiscal Year 2017-18 | Actual Fiscal Year 2018-19 | Actual Fiscal Year 2019-20 | Projection Fiscal Year 2020-21 | Projection Fiscal Year 2021-22 | Projection Fiscal Year 2022-23 | Projection Fiscal Year 2023-24 |
|--|-----------------|------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Fairfield Warde High - Rooftop | 725.0 | 6/9/2016 | \$43,181 | \$69,987 | \$77,898 | \$75,990 | \$89,629 | TBD | TBD | TBD |
| Fairfield Ludlowe High - Rooftop | 527.0 | 6/15/2016 | \$23,101 | \$38,140 | \$39,774 | \$37,187 | \$43,862 | TBD | TBD | TBD |
| Dwight Elementary - Rooftop | 168.0 | 9/7/2016 | \$4,594 | \$10,851 | \$14,447 | \$14,127 | \$18,011 | TBD | TBD | TBD |
| Riverfield Elementary - Rooftop | 125.4 | 11/8/2016 | \$1,821 | \$6,515 | \$8,141 | \$7,887 | \$9,753 | TBD | TBD | TBD |
| Fairfield Woods Middle - Rooftop #1 | 100.0 | 10/26/2016 | \$2,201 | \$7,991 | \$8,378 | \$8,543 | \$10,564 | TBD | TBD | TBD |
| Mill Hill Elementary - Rooftop | 48.0 | 12/8/2016 | \$1,788 | \$6,377 | \$7,055 | \$6,821 | \$8,034 | TBD | TBD | TBD |
| Fairfield Warde High - Carport | 450.0 | 3/2/2018 | \$0 | \$5,276 | \$32,965 | \$22,183 | \$34,983 | TBD | TBD | TBD |
| Fairfield Ludlowe High - Carport | 396.0 | 11/1/2017 | \$0 | \$4,889 | \$17,678 | \$16,023 | \$24,937 | TBD | TBD | TBD |
| Fairfield Woods Middle - Rooftop #2 | 160.4 | 5/4/2018 | \$0 | \$1,249 | \$18,200 | \$16,652 | \$19,708 | TBD | TBD | TBD |
| Fairfield Woods Middle - Rooftop #3 | 165.2 | 12/14/2018 | \$0 | \$0 | \$7,806 | \$17,311 | \$20,488 | TBD | TBD | TBD |
| Burr Elementary - Carport | 80.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$2,732 | TBD | TBD | TBD |
| Roger Ludlowe Middle - Carport | 193.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$6,590 | TBD | TBD | TBD |
| Holland Hill - Rooftop | 84.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$4,111 | TBD | TBD | TBD |
| TOTAL ACTUAL REALIZED SAVINGS | 3,222.0 | | \$76,686 | \$151,275 | \$232,343 | \$222,726 | \$293,402 | TBD | TBD | TBD |
| Projected Savings Per PPA Contracts | | | \$124,489 | \$183,911 | \$199,204 | \$199,204 | \$241,432 | TBD | TBD | TBD |

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

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

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

UTILITY RATE COMPARISON 2021-22 through 2024-25:

ELECTRIC

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

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

*Solar rates vary by contract

HEAT

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

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

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Summary Object Description - Staff Salaries

101 Teaching Staff

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

103 Certified Support Staff

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

105 School Administration Staff

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

107 Certified Administrative Staff

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

109 Directors/Supervisors/Managers

Chief Financial Officer, Executive Director of Maintenance and Facilities, Executive Director of Personnel, and Directors of Communications, Transportation, Information Technology, as well as the Manager of Construction and Energy.

111 Secretarial/Clerical Staff

Secretarial staff assigned to schools and departments.

113 Paraprofessionals

Building and special education paraprofessionals assigned to the schools.

115/117 Custodial Staff and Maintenance Staff

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

121 Support Staff

Coordinators of Accounting, School Services, Business Services, Grants, Finance Business Services Coordinator, Finance Supervisor, Human Resources Support Specialist, and Administrative Assistant in Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, District Records Facilitator, Residency Investigator, Teacher in Residency, Custodial Supervisors, Maintenance Supervisor, and Security Staff.

125 Special Education Trainers

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

129 Part-Time Employment

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

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

131 Wage and Benefit Reserve

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

133

Staff Replacement

Staff replacement accounts for projected attrition, retirements, and revenues.

135

Degree Changes

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

140

Extracurricular

Payment for all extracurricular activities.

Summary Object Description - Benefits

201 Health Insurance

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

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

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

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

203 Life/Disability Insurance

Life Insurance – Coverage for employees eligible for life insurance.

Disability Insurance – Coverage for employees eligible for disability insurance.

205 Social Security

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

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

207 Pension/Retirement

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

Summary Object Description – Instructional Services

301 Instructional Services

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

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

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

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

303 Pupil Personnel Services

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

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

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

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

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

409 Student Activity Expenses

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

Summary Object Description – Contracted Services

305 Professional/Technical Service

Athletic Trainers

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

Enrollment Projection

Annual updates to enrollment projections.

Technical Consulting

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

Legal Services

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

Records Retention

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

307 Other Services

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

309 Safety and Security Expenses

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

315 Rentals

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

325 Personnel/Recruitment Expenses

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

317 Student Transportation

Transportation Contract

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

Special Education Transportation

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

Extracurricular Transportation

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

Regional School Transportation

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

Summer School Transportation

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

Other Contracted Bus Expenditures

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

329

Tuition

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

Summary Object Description – Other Purchased Services

319 **Conference and Travel**

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

321 **Professional Development**

Program Implementation

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

Staff Development

This account funds professional learning for all staff members.

Training

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

Technical Services

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

Professional Growth Tuition

Contractual agreement to reimburse partially or fully those approved requests by professional staff.

Professional Development (Non-Certified)

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

323 **Postage**

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

327 **Printing/Copying**

Printing

Outsourced reproduction of instructional and administrative materials.

Copying

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

Summary Object Description – Supplies/Texts/Materials

400 Supplies, Books and Materials

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

401 Instructional Supplies and Materials

Instructional Services

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

Mill River Supplies & Materials

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

Pupil Personnel Services

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

Supplies, Gifted & Talented

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

Supplies & Materials, Special Education

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

Instructional Software

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

402 Instructional Supplies/District Support

Purchase of forms, envelopes, and copying supplies.

403 Office/General Supplies

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

404 Supplies, Books and Materials, District Support

Supplies, books, and materials for special education.

411 Textbooks

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

415 Other Supplies/Materials

Professional Books

Resource texts and periodicals for use in professional learning activities.

School Nurse and Technology Supplies

Nursing supplies and district support of technology supplies.

Personnel Expenses

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

Summary Object Description – Operations and Maintenance of Buildings

311 Utility Services

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

Electricity

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

Heating Gas, Commercial Gas and Water

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

Telephone and Telecommunications Infrastructure

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

Maintenance Services

313 Major Maintenance Projects

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

Repairs to Equipment, Special Education

Service contracts for auditory trainers.

Central Office Facilities Expense

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

Fire Protection/Electrical

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

Fire Alarm

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

Window Coverings

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

Glass/Glazing

Replacement of broken window glass at all schools.

Snow Removal/District-Wide

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

Paving/Sidewalks/Curbs

System-wide small paving projects.

Contracted Services, Grounds

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

Summary Object Description – Operations and Maintenance of Buildings

313 Maintenance Services cont'd

Contracted Services/Boiler –

Cost of hot water boiler treatment and steam boiler treatment programs at all school sites.

Contracted Services/Fuel Tanks

Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State.

Other Contracted Services

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

Low Voltage System Preventative Maintenance

Scheduled maintenance, cleaning, and inspection of the low voltage equipment, including PA/intercom systems, video and projection, security, and telephone equipment.

Roofing Preventative Maintenance

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

Building Envelope Preventative Maintenance

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

HVAC Preventative Maintenance:

Mechanical systems maintenance, servicing, and warranty issues

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

Hazardous Material Projects:

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

Maintenance Bldg. Facility

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

Maintenance Lease Operation

Common charges, building management.

Refuse Removal/Recycling

Contracted school refuse removal, including the rental of trash receptacles, recycling.

Uniforms

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

Extermination Services:

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

Repairs to Equipment (Instructional):

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

Summary Object Description – Operations and Maintenance of Buildings

313 Maintenance Services cont'd

Maintenance Equipment Repairs:

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

Music Instrument Repairs:

Repair of school owned musical instruments including piano tuning.

Office Equipment Repair:

Repair of office equipment

Painting

Painting school buildings on a rotating schedule based upon need.

Plumbing, Heating & Air Conditioning

Contracted boiler maintenance, HVAC repairs, boiler cleaning, tube replacements, licenses, emergency repairs, back flow valve annual inspection, and miscellaneous related items.

HVAC System Cleaning Preventative Maintenance

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

Code and Life Safety, System wide

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

ADA Studies

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

Playground Maintenance/Safety

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

424 Other Supplies

Custodial Supplies

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

Medical Supplies, Other

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

429 Maintenance/Repair Supplies

Transportation Supplies

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

Grounds Supplies

Parts for fields and grounds repairs.

Maintenance Materials & Supplies

Variety; from lumber to masonry.

Plumbing/Heating/Air Conditioning Supplies

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

Fire/Protection/Electrical-Supplies

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

Summary Object Description – Capital and Dues and Fees

313 Maintenance Services cont'd

Maintenance Vehicles, Parts & Fuel:

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

501 Capital Equipment (General)

Equipment, Schools, Athletics, Special Education and ECC

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

Special Music Instruments

Purchase of uncommon instruments required to provide balanced music groups.

Special Education Assistive Technology

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

Equipment Maintenance

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

Equipment Replacement

Replacement of school equipment due to an unanticipated failure.

School Nurse

Nurse's station equipment for all schools.

Equipment Replacement, Theft/Damage

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

503 Capital Equipment (Technology)

Technology equipment

Reflects the equipment identified annually in the district technology plan. See Support Information section for more detail.

601 Dues and Fees

Dues and Fees

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

CES Affiliation

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

Impact of Recent Mandates

Fairfield Public Schools, Fiscal Year 2024-25

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Impact of Recent Mandates

Fairfield Public Schools, Fiscal Year 2024-25

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Fairfield Public Schools

Areas of Consolidation with Town Departments

Maintenance and Facilities

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

Finance, Business, and Human Resources

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

ABBREVIATIONS AND ACRONYMS

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

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