

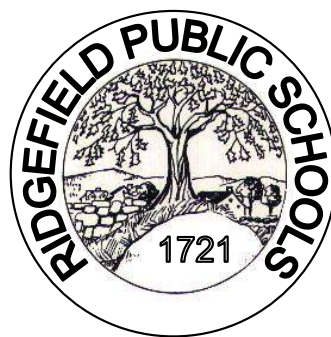
Ridgefield Public Schools

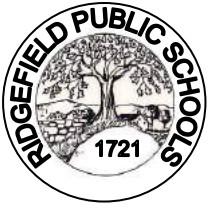
BOARD OF EDUCATION

FY 2016-17

OPERATING BUDGET

Approved May 10, 2016





RIDGEFIELD PUBLIC SCHOOLS

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RIDGEFIELD PUBLIC SCHOOLS

ACKNOWLEDGEMENTS

RIDGEFIELD PUBLIC SCHOOLS CENTRAL ADMINISTRATION

Dr. Karen Baldwin, Superintendent of Schools
Kimberly Beck, Assistant Superintendent
Dr. Kim Hapken, Assistant Superintendent of Special Services
Karen Dewing, Director of Personnel
Dr. Robert Miller, Director of Technology and Operations Development
Paul Hendrickson, Business Manager
Joseph Morits, Facilities Manager

RIDGEFIELD PUBLIC SCHOOLS BUILDING ADMINISTRATORS

Barlow Mountain Elementary School

Rebecca Pembroke, Principal

Branchville Elementary School

Keith Margolus, Principal

Farmingville Elementary School

Susan Gately, Principal

Ridgebury Elementary School

Jamie Palladino, Principal

Scotland Elementary School

Joanna Genovese, Principal

Veterans Park Elementary School

Lisa Singer, Principal

East Ridge Middle School

Patricia Raneri, Principal

Scotts Ridge Middle School

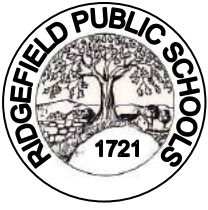
Timothy Salem, Principal

Ridgefield High School

Dr. Stacey Gross, Principal

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RIDGEFIELD PUBLIC SCHOOLS

FACTORS INFLUENCING BUDGET REQUEST

STUDENT ENROLLMENT

For the 2016-17 school year, 4,903 students are projected to be enrolled in the Ridgefield Public Schools. This represents a decline of 150 students from the projected enrollment for the 2015-16 school year, and a decline of 93 students from the district's actual 2015-16 enrollment.

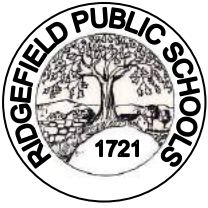
Enrollment	Budgeted FY 2015-16	Actual FY 2015-16	Projected FY 2016-17
Elementary Schools	2017	2024	1933
Middle Schools	1271	1255	1277
High School	1765	1717	1693
TOTAL	5053	4996	4903

K-5 ENROLLMENT RISKS & OPPORTUNITIES

The FY 2016-17 Board of Education budget provides for the total number of staffing positions authorized to support the educational programs of the Ridgefield Public Schools. The school administrators are responsible for allocating staff in accordance with class size practice and the contract between the Ridgefield Board of Education and National Education Association- Ridgefield (NEA-R).

The continued projected enrollment decline presents opportunities at the elementary level. Currently, there are 104 elementary classroom teachers in the district. Applying the district's class size practices to the projected enrollment, 98 classroom teachers would be required for the 2016-17 school year, resulting in a decrease of six classroom teachers. Reducing the FTE for FY 2017 to 98 teachers also presents significant risk to the district. Across the six elementary schools, there would be six grade levels that would have classes projected to be at or near the class size maximum from the onset. These classes are:

BMES	K projected at 40 (2 sections of 20)
BES	Grade 1 projected at 61 (3 sections of 20.3)
FES	Grade 1 projected at 40 (2 sections of 20)
RES	Grade 1 projected at 60 (3 sections of 20)
VPES	K projected at 40 (2 sections of 20)
VPES	Grade 1 projected at 41 (2 sections of 20.5)



RIDGEFIELD PUBLIC SCHOOLS

FACTORS INFLUENCING BUDGET

The district experienced this risk in the 2015-16 school year when it had to create three additional classrooms for which it had not budgeted for the teachers.

STUDENT ACHIEVEMENT

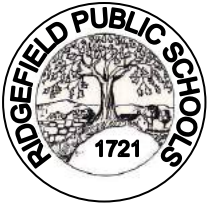
While we are always looking for new and more authentic measures of student learning and opportunities to redefine success, there are core measures that we continue to evaluate and utilize to drive resource deployment and improvement initiatives in the district. All students are educated in the least restrictive environment- the general education classrooms. As we examine our student performance results and the significant achievement gap that exists between students with disabilities and their non-disabled peers, continued emphasis must be placed on building the infrastructure for quality tier 1 instruction (general education classroom) across all grade levels. The Special Education Program Review (January 25, 2016) illuminates the need for specific emphasis on curriculum, instruction, assessment, intervention, professional learning, and program accountability.

2015 SAT RESULTS

READING		WRITING		MATH	
Darien	598	Darien	602	Darien	611
Wilton	591	New Canaan (T)	594	New Canaan	609
Weston	589	Wilton (T)	594	Weston	604
Westport	585	Weston	592	Wilton	596
New Canaan	582	Westport	589	Westport	589
Ridgefield	571	Ridgefield	578	Ridgefield	580
Region 9	561	Region 9	561	Region 9	567
2015 DRG Average	582		587		594
2014 DRG Average	584		593		593

2015 SMARTER BALANCED BASELINE RESULTS

ENGLISH LANGUAGE ARTS		ALL TESTED GRADES (GR 3-8 & 11)	
ALL students at Level 3 & 4			82%
Students with Disabilities at Level 3 & 4			34%
MATHEMATICS		ALL TESTED GRADES (GR 3-8 & 11)	
ALL students at Level 3 & 4			66%
Students with Disabilities at Level 3 & 4			18%



RIDGEFIELD PUBLIC SCHOOLS

FACTORS INFLUENCING BUDGET

DISTRICT TEACHER TURNOVER SAVINGS

The savings a district realizes when an experienced teacher retires or resigns and a replacement teacher is hired who likely earns a lesser salary is called Turnover Savings. This is a “credit” built into the district’s budget. For the FY 2015-16 budget, the district budgeted a savings of \$500,000, however, fewer teachers retired than projected and the district had a shortfall of \$253,914.

TEACHER TURNOVER SAVINGS RISKS & OPPORTUNITIES

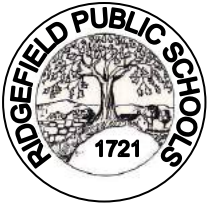
An analysis of the certified teaching staff for the district indicates that turnover savings is no longer an opportunity for the district. The over reliance in increasing turnover savings in the FY 2016-17 budget presents a risk to the district. The following represents the percentage of actual Ridgefield teachers eligible for retirement. Therefore, the FY 2016-17 budget includes a turnover savings projection of \$300,000 representing approximately eight teacher retirements or resignations.

Age 60 with 20 Years of Service	19 teachers	4.2 %
Age 55 with 30 Years of Service	12 teachers	2.6 %
35 Years of Service any age	7 teachers	1.5 %

DISTRICT BUDGET HISTORY

For the past several years, the Ridgefield Public Schools has made efforts to continuously improve and meet the demands of new and more challenging academic standards that raise expectations for students and teachers through a gradual and incremental approach to budgeting. The history of budget requests is outlined below.

YEAR	TOTAL BUDGET	INCREASE \$	INCREASE %
2015-16	\$86,078,365	\$833,638	0.98%
2014-15	\$85,244,727	\$2,373,489	2.86%
2013-14	\$82,871,238	\$1,601,765	1.97%
2012-13	\$81,269,473	\$2,056,159	2.60%
2011-12	\$79,213,314	\$1,405,634	1.81%
2010-11	\$77,807,680	\$1,035,239	1.35%
2009-10	\$76,772,441	\$760,124	1.00%
2008-09	\$76,012,317	\$3,326,737	4.58%
2007-08	\$72,685,580	\$4,032,295	5.87%



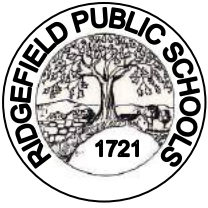
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FACTORS INFLUENCING BUDGET

CORRECTIVE ADJUSTMENTS

The zero-based budgeting process allowed for a thorough review of program and department-based budgets and an associated analysis of decision-making processes relative to budget allocations and expenditures. This review resulted in several adjustments to the FY 2016-17 operating budget. These adjustments include:

1. *Federal IDEA Grant* – Due to reductions in the Federal entitlement received by the district, and an over-reliance on the grant for funding certified and non-certified positions, the IDEA Grant needed to be adjusted in the FY 2015-16, and therefore, in the FY 2016-17 year as well. Due to this review, 4.84 FTE of paraprofessionals have been moved to the FY 2016-17 operating budget, and 0.63 FTE of the Transition Coordinator.
2. *End-of-Year Expenditure Process*- An analysis of the End-of-Year Expenditure process for FY 2014-15 revealed that items are purchased that have recurring impact on the next fiscal year, although they are not budgeted for. The combined End-of-Year expenditures for Technology were \$98,188. There was also \$59,468 of expenditures that were renewals of items first paid for last year, but not in either year's operating budget.
3. *Replacement Cycle Technology* – A replacement cycle for technology hardware did not exist in the district. The district inventory currently has 800+ computers that are six years old or older. As part of the 1:1 digital initiative at the middle level, we plan to purge computers out of the system and repurpose workable desktops to the elementary and high school classrooms.
4. *Special Education Settlements and Tuition* - The district has historically under-forecasted the Excess Cost Reimbursement from the State and also under-forecasted overall tuition expense. This budget more accurately reflects our out-of-district tuition costs and anticipated reimbursement through the Excess Cost grant from the State. The budget includes a separate line item that projects our settlement costs for programming in an effort to be transparent about our work and needs.



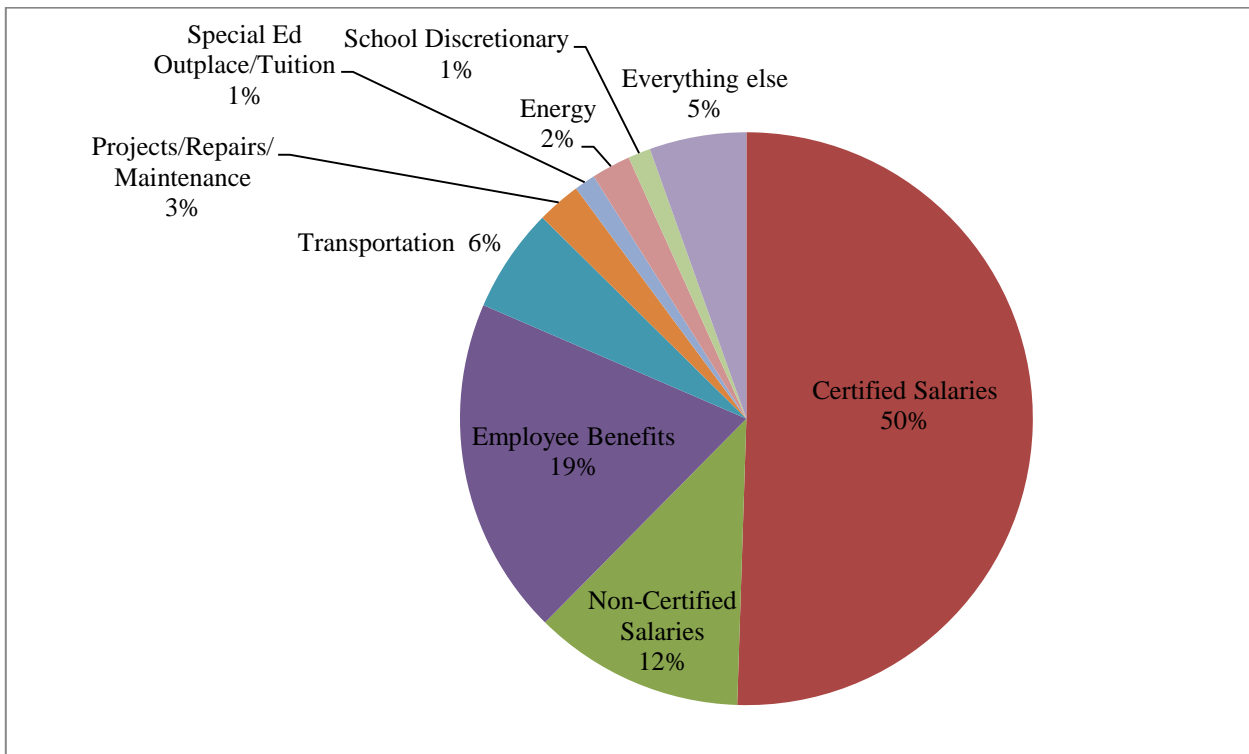
RIDGEFIELD PUBLIC SCHOOLS

RIDGEFIELD PUBLIC SCHOOLS BUDGET FY 2016-17

The district's operating budget for FY 2016-17 is \$90,374,229, or an increase in spending of \$4,295,864 or 4.99%. The breakdown of the budget is illustrated in the pie chart below and can be found in the Summary Budget Analysis by Object spreadsheet in the Appendix.

Year	Amount Requested	Dollar Increase	Percentage Increase
FY 2016-17	\$90,374,229	\$4,295,864	4.99%

Components of FY 2016-17 Operating Budget \$90,374,229





RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

CERTIFIED SALARIES

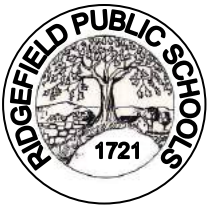
National Education Association-Ridgefield (NEA-R) Contract Settlement

In November 2015, the Board of Education and the NEA-R reached a mediated contract settlement. The term of the agreement is three years, and the total cost of the settlement over three years is 9.75%. In 2016-17, the maximum steps on the salary schedule will be increased by 1.5% and the steps below maximum shall be increased by 0.5% GWI, in 2017-18 the maximum steps will be increased by 1.5% and the steps below maximum shall be increased by 0.3%, and in 2018-19 the maximum steps will be increased by 1.5% and the steps below maximum shall be increased by 0.25% GWI. The total projected cost of salary increases is 3.69% in 2016-17, 3.10% in 2017-18 and 2.96% in 2018-19.

Overall, the wage agreement accomplishes needed restructuring, provides step movement to maintain competitiveness and retain teachers, while controlling cost and holding increases to reasonable amounts that are in line with or better than what could be achieved in arbitration.

Related Teacher Settlement Data

Reported	District	2016-17	2017-18	2018-19	Sum
10/1/2015	Newtown	3.08%	3.24%	3.02%	9.34%
10/15/2015	Avon	3.37%	3.07%	2.96%	9.40%
10/15/2015	Bethel	3.00%	3.10%	3.30%	9.40%
10/16/2015	Westport	3.46%	3.46%	3.29%	10.21%
10/20/2015	East Lyme	3.37%	3.41%	3.11%	9.89%
10/28/2015	Ridgefield	3.69%	3.10%	2.96%	9.75%
11/4/2015	Madison	3.25%	3.25%	3.25%	9.75%
11/13/2015	New Canaan	3.02%	3.56%	3.57%	10.15%
12/18/2015	New Fairfield	3.23%	3.16%	3.20%	9.59%
Average Settlement					9.72%



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

Total FY 2016-17 District Staffing Plan

The FY 2016-17 staffing plan includes enrollment driven changes to staffing- additional staffing incurred by the district outside of the FY 2015-16 budget; staff that were previously included in the Federal IDEA grant; and new requests. The FY 2015-16 and FY 2016-17 staffing from the IDEA grant was required to be moved to the BOE operating budget due to risk of over reliance on the grant and the amount of money received from the grant was not sufficient to cover these staffing costs.

	FY 2015-16 Actual Staff (FTE)	FY 2015-16 Budgeted Staff (FTE)	FY 2016-17 Projected (FTE)	Budget to Projected Change	Actual to Projected Change
Teachers	451.009	448.109	451.409	.300	-2.600
Administrators	27.480	27.480	28.480	1.000	1.000
Secretaries	33.000	33.000	34.000	1.000	1.000
Paraprofessionals	111.954	106.594	116.954	10.360	5.000
Custodians	53.000	53.000	53.000	0.000	0.000
Nurses, Therapist, Other	20.500	20.500	22.000	1.500	1.500
Technology	10.000	10.000	10.000	0.000	0.000
Operations Managers	5.000	4.370	5.000	0.630	0.000
Total (FTE)	711.943	703.053	717.843	14.790	5.900

Description of New Staffing Requests

As part of the Special Education Program Review, the Consultant recommended increased staff allocations in speech and language, occupational therapy, and special education resource teachers. This was based on the Consultant's review of student Individualized Education Plans (IEP's) and their service hour needs, as well as a review of the district's delivery model of services. Specifically, sharing staff between buildings results in a current service delivery model that may not meet the learning needs of students and is based on the time the practitioner has available in his/her work schedule.



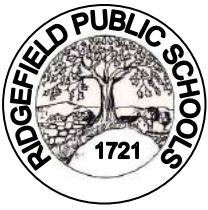
RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

The Technology Budget includes one new position- a Technology Integrator/Assistive Technology Specialist. The Technology Integrator/Assistive Technology Specialist will serve as an embedded technology and information literacy instructional coach, collaborator, co-teacher, and professional development expert. The area of Assistive Technology falls under the scope of this person to assist with student trials/evaluations, consultations, implementation, and support for Assistive Technology. There currently is not an assigned Technology Integrator at the High School nor an Assistive Technology Specialist in the district. The Special Education Program Review recommended that Assistive Technology in the district be strengthened to meet the needs of struggling learners and students identified with special needs in the regular education classroom setting. This new position will serve to meet both needs with the desired outcome of supporting all learners.

New Staffing FY 2016-17

Position	FTE	Location	Budget Impact
Speech and Language Pathologist	1.7 FTE	District-wide	\$122,230
Occupational Therapist	0.5 FTE	District-wide	\$35,950
Special Education Teacher	0.8 FTE	0.2 FES and 0.6 18-21 year old program	\$57,520
Technology Integrator/Assistive Tech	1.0 FTE	High School and District-wide	\$71,900
Special Education Paraprofessionals	5.0 FTE	District-wide	\$105,000
Supervisory Paraprofessionals	0.99 FTE	BES and VPES	\$16,852
Athletic Trainer	1.0 FTE	Athletics	\$49,000
TOTAL	10.99 FTE		\$458,452

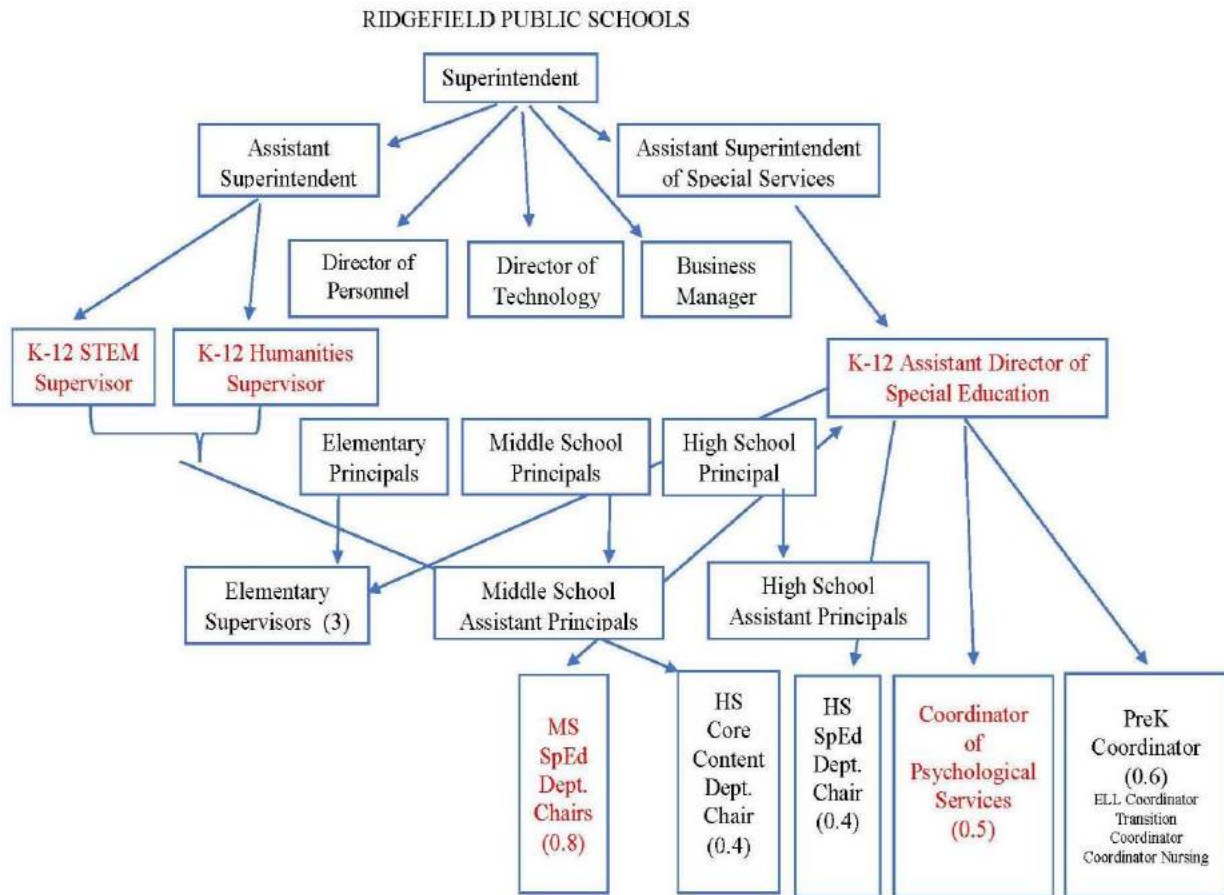


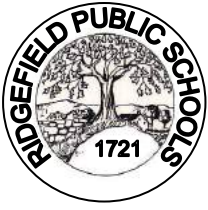
RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

LEADERSHIP ORGANIZATION

An examination of the district’s leadership structure as well as a review of the district’s special education programming has resulted in an opportunity for reorganizing executive leadership in the district. The FY 2016-17 budget includes the elimination and creation of new leadership positions in curriculum and special education in order to strengthen the district’s infrastructure as it relates to quality tier 1 instruction and meeting the needs of all students. The net increase to the FY 2016-17 operating budget to accomplish this capacity building change is 0.30 FTE and an increase of \$8,494. An organizational chart illustrating the proposed changes is below.

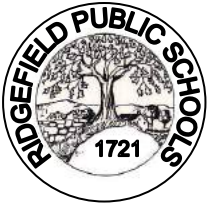




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DESCRIPTION OF BUDGET EXPENDITURES

PROPOSED MODEL STAFFING REQUESTS			
Position	FTE	Location	Budget Impact
K-12 STEM Supervisor	1.0 FTE	Curriculum and District-wide	\$135,469
K-12 Humanities Supervisor	1.0 FTE	Curriculum and District-wide	\$135,469
Assistant Superintendent of Special Services	1.0 FTE	District-wide and SpEd	\$190,000
K-12 Assistant Director of Special Education	1.0 FTE	District-wide and SpEd	\$153,137
Middle School Special Education Department Chairs	0.8 FTE	SRMS and ERMS	\$108,060
Coordinator of Psychological Services	0.5 FTE	District-wide and SpEd	\$54,031
SUBTOTAL	5.3 FTE		\$776,166
PROPOSED MODEL OFFSETS - REDUCTIONS			
Position	FTE	Location	Budget Impact
Assistant Superintendent of Special Services	-1.0 FTE	District-wide and SpEd	(\$178,938)
Supervisor of Special Education	-1.0 FTE	District-wide and SpEd	(\$153,137)
Supervisor of Special Education	-1.0 FTE	District-wide/SpEd	(\$153,137)
K-8 Literacy Department Chair	-1.0 FTE	District-wide	(\$130,424)
K-8 Math Department Chair	-1.0 FTE	District-wide	(\$130,424)
MS SPED Department Leaders Stipends		SRMS and ERMS	(\$21,612)
SUBTOTAL	-5.0 FTE		(\$767,672)
NET INCREASE TO BUDGET	0.30 FTE		\$8,494



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

EMPLOYEE BENEFITS/GENERAL SERVICES

General Services consists of the majority of Central Office staff as well as benefits for Ridgefield Public School employees. The largest component of the cost center is health benefits. The district has been very proactive over the past several years in addressing this volatile area by moving nearly 90% of employees to the High Deductible Health Plan (HDHP) with a companion Health Savings Account (HSA) through collective bargaining.

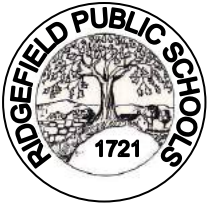
In 2015-16 the health benefits budget was \$12,032,845, which is lower than the 2011-12 budget of \$12,182,284. The 2016-17 health benefits budget of \$13,184,259, an increase of 9.57%, is due largely to an uptick in employee claims' experience and poor claims experience over the past 12- months. The district continues to negotiate with its carrier CIGNA and monitor the monthly claim experience in an attempt to receive a better rate.

The Town's actuary has calculated that the FY 2016-17 Board of Education contribution to the non-certified pension will decrease from \$1,100,000 to \$1,040,039 or a decrease of \$59,691 (5.43%). The Board makes an annual contribution to the pension plan for all non-certified employees. The plan is maintained by the Town, and is annually review by its actuary.

The district maintains a workmen's compensation insurance policy covering employees should they be injured while on the job. Annually the district's Business Manager and Facilities Manager meet with Travelers Insurance and Fairfield County Insurance (the district's broker) to review and claims. They try to determine if there are any trends, or if there are precautionary measures, including employee education that might improve employee safety and consequently reduce claims. The premium for this coverage is estimated to increase from \$503,928 to \$600,000. This \$96,073 (or 19.06%) increase is based on employee experience.

TECHNOLOGY

The FY 2016-17 Technology Budget includes the infrastructure, hardware, instructional supplies, services, and support to deliver a high quality educational program for all students. Students are engaged in collaboration, communication, research and inquiry, adaptive learning, and personalized learning through the use of technology resources. Teachers use technology resources to engage students cognitively with the goal of transforming instructional practice to create a learning



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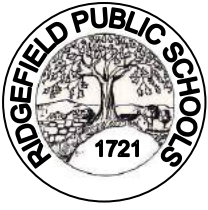
DESCRIPTION OF BUDGET EXPENDITURES

environment that would not have been possible without technology. The district is implementing a 1:1 Digital Learning Initiative in the 2016-17 school year. All students in grades 6-8 will receive a district provided Chromebook to deepen learning opportunities and continue development of these 21st century skills and personalize learning. The Chromebooks will be partially acquired through a recently awarded Connecticut Department of Education Technology Grant and the FY 2016-17 Hardware Lease. The lease will cost of \$87,889 per year for three years, which lowers the total Hardware Lease costs, this year plus the following two years, by \$29,294 per year.

The Educational Technology budget contains items that previously were found in other budgets accounts in the district. This includes Instructional Technology Accessories and Assistive Technology. The Instructional Technology Accessories (\$21,600) includes Document Cameras for K-5 classrooms, iPads and accessories, Chromebook accessories, and other technology instructional supplies that support classroom instruction. Assistive Technology Instructional Supplies (\$26,000) includes a wide array of individualized tools such as pencil grips, swivel seats, digital calendar organizers, to Text to Speech, Speech to Text, and Augmentative Communication Devices. The Assistive Technology Software and Subscription budget (\$18,600) also includes software and subscriptions for Assistive Technology and Special Education needs. Assistive Technology tools and resources are paired with a student's IEP learning goals and are legally obligated to be provided.

In the development of this budget, all resources were examined and several online subscriptions were eliminated or reduced in scope to net a total savings of \$45,000 from prior years.

The Technology Budget is the infrastructure, hardware, and support for technology in the district. This includes the wireless network, wired network to computers and printers, and the servers. Professional Services in the Technology Budget supports annual maintenance contracts and subscriptions to the databases that are used to manage and the school district. Vendors require the subscription to obtain support, upgrades, and licensing to run their system. This includes the finance system, substitute and attendance system, online hiring application system, IEP management system, and lunch services system. Some items, such as the Virtual Desktop Implementation (VDI) are required in order to use prior hardware investments. This budget includes the implementation costs (\$45,000) to transition the district to a new web hosting platform to support communication. Core network devices and servers are supported using service contracts to minimize downtime if hardware failure were to occur. The budget also contains the hardware lease, which includes the 1:1 Chromebook initiative. This 1:1 Chromebook initiative keeps the hardware lease flat with no increased costs and resets the inventory refresh cycle moving into future years. Technology devices currently at the two middle schools will be repurposed to the elementary schools and high school.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

CURRICULUM & INSTRUCTIONAL IMPROVEMENT

The Ridgefield Public School's mission of excellence insists upon an educational program designed to prepare each student for success in a diverse and complex world. Simply put, upon leaving our schools, students must be *future ready*. The philosophy underpinning this budget is that we must comprehensively and systematically prepare our students for global citizenship and long-term career demands. Two factors—curriculum and instruction—are fundamental to this mission and student success. To help them become global citizens, we seek to not only prepare, but also inspire our students to be responsive to the needs of others, innovate, and act as positive change forces in our world.

Curriculum & Instruction

Student preparedness begins with a core curriculum that includes English/language arts, world languages, the arts, mathematics, science, social studies, physical education, health, and the applied arts. The core curriculum provides the foundation for learning. It must be rigorous, relevant, and accessible to all students. The curriculum projects included for funding (\$75,000) in the 2016-17 budget have been thoughtfully selected to ensure readiness of all students. These projects include, but are not limited to:

- a. K-12 curriculum digital mapping initiative to provide all RPS teachers with an analytical tool to assist in the improvement of curricula, teaching and learning;
- b. Continued revisions of K-12 English and math curricula and programming to further embed Connecticut Core State Standards *and* the essential competencies and dispositions for students to be *future ready*;
- c. Continued expansion and refinement of K-12 capacity to establish and maintain positive school climates that promote students' social-emotional development;
- d. Prepare for implementation of integrated learning (STEAM) K- 8 through curricula alignment with the Next Generation Science Standards and program development that includes design thinking and innovation across disciplines;
- e. Increase access to and enhance the use of data for instructional decision-making to assist in the differentiation and personalization of learning;
- f. Enhancements to the library media/technology curriculum to provide greater support for collaboration, information fluency, digital literacy, research and innovation;
- g. Expanded use of Columbia University's Teachers College literacy units of study to continuously advance teacher's practice and individual student success.



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DESCRIPTION OF BUDGET EXPENDITURES

Curriculum Work Expenditures

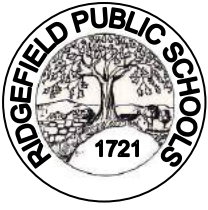
New RHS Courses:	\$6,400
Architecture, AP Music Theory, Sociology, Fashion (funded by grant)	
Updated RHS Courses, including but not limited to:	\$24,640
Accounting I & II, Business Concepts, College Algebra & Trig., French AP, Global I & II,	
Middle School, including but not limited to:	\$13,680
English, Math, STEAM/Integrated studies, Science, Band & Music	
Elementary, including but not limited to:	\$5,600
Content Area Instruction and Integrated Studies	
K – 12	\$22,800
Response to Intervention Framework and Curriculum Mapping	
TOTAL	\$73,120

PROFESSIONAL LEARNING

To ensure that students accomplish the goals and objectives of a rigorous curriculum, the district professional learning budget supports the corresponding goal of ensuring that Ridgefield employs effective, knowledgeable teachers and leaders that provide an engaging, relevant, challenging, and inspiring learning environment. In addition and pursuant to subsection (b) of Sec. 10-220a of the 2012 Supplement (C.G.S.), the district must provide learning opportunities for professional staff. The term professional learning as outlined within the statute requires a comprehensive, data-based, and intensive approach to improving teachers’ and principals’ effectiveness in raising student achievement.

“Professional development can no longer just be about exposing teachers to a concept or providing basic knowledge about a teaching methodology. Instead, professional development in an era of accountability requires a change in a teacher’s practice that leads to increases in student learning.”

Teaching the Teachers: Effective Professional Development in an Era of High Stakes Accountability, (hyperlink) September 2013 report from Center for Public Education & National School Boards of Education.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

Professional Learning Scope

Professional learning expenses are for over 450 certified and non-certified faculty members serving all 5,000 students in the Ridgefield Public Schools. In an effort to ensure greater alignment with district goals and priorities, as well as integrate learning for all, several budget lines have been centrally developed and no longer reside at the school level. These include the budget categories of Conferences and Training, Purchased Services and Substitute Teachers. Funding will support:

A. Job-Embedded Coaching in Purchased Services:

- a. Columbia University's Teachers College Lab Sites at three elementary schools – Teachers College professional developers working in RPS classrooms 10-times throughout the year, with every grade K-5 teacher in the district;
- b. Grade K-5 Math Specialists and consultants in grades 6 -8 to provide on-site training and model lessons related to quality tier 1 instruction, the implementation of the Singapore Math® pedagogy and the CT Core Mathematical Practice Standards;
- c. Consultant in grades 9 -12 to provide on-site training related to high-leverage instructional strategies for use across all disciplines;
- d. Literacy Coaches/Specialists for grades K-8, and consultants for grades 9-12 to model literacy lessons and instructional strategies and to assist teachers in shifting their practice to better meet the needs of students by providing standards-based, quality tier 1 instruction;
- e. Grade K-12 consultants to work with general education and special education teachers on intervention and differentiation strategies, social-emotional learning and positive behavioral supports;
- f. Mentor partnerships with new teachers.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

PURCHASED SERVICES FOR EXPERT CONSULTANTS	
Purchased Services Elementary (approximately 200 teachers and 9 administrators)	\$94,500
<ul style="list-style-type: none"> • 3 T.C. Lab Sites (6 expert professional developers) = 3 @ \$22,000 = \$66,000 • Student Centered Coaching and Leadership Training = \$7,200 • Assessment – MAP® = \$10,500 • Principals as Curriculum Leaders = \$10,800 	
Purchased Services Middle School (approximately 120 teachers and 5 administrators)	\$42,800
<ul style="list-style-type: none"> • 1:1 - Technology Integration = \$12,000 • Questioning and Engagement = \$10,800 • Math Practice Standards and tier I instruction = \$20,000 	
Purchased Services High School (approximately 160 teachers and 5 administrators)	\$23,120
<ul style="list-style-type: none"> • Learning Strategies for All = \$12,320 • Rigor and Engagement = \$10,800 	
Purchased Services District-wide	\$63,200
<ul style="list-style-type: none"> • Curriculum Mapping PD and Training = \$10,000 • Responsive Classroom = \$19,200 • Personalized Learning = \$12,000 • Redefining Success in RPS = \$12,000 • Strategic Planning = \$10,000 	
TOTAL	\$223,620

The FY 2016-17 consultant fees range from \$1,800 - \$5,000/day. In 2015-16, the average daily rate was \$2,800. The Ridgefield Public Schools contracts with experts in the field that are nationally and internationally renowned. They include, but are not limited to: Dr. Heidi Hayes Jacobs, Dr. Lucy Calkins, and Dr. Todd White. Further, the partnerships established with accomplished professional developers from Rubicon Atlas, Columbia University’s Teacher College, Tri-State, and NWEA provide exceptional job-embedded professional learning that is *designed specifically for Ridgefield educators*.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

B. Specialized Institutes (Conference and Training):

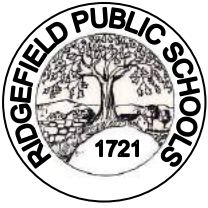
CONFERENCE AND TRAINING	
Leadership Institutes @ Harvard, ASCD, or Columbia University's Teachers College	\$2,000
Project Lead the Way (PLTW)	\$6,500
Advanced Placement (AP) Taft	\$4,750
K - 5 Responsive Classroom = 6 @ \$599/person	\$3,594
6 - 8 Responsive Classroom = 15 @ \$199/person	\$2,985
Total	\$19,829

C. Off-site Workshops (Conference and Training):

- a. Training for administrators related to curriculum leadership, data team cycles, *future ready* teaching and learning, and leadership practices;
- b. Staff training related to research-based best practices in instruction, differentiation, inclusion, SRBI, math, literacy, specialized content, technology and media literacy, developing student skills in collaboration, problem solving, and innovation;
- c. Continued cultivation of teacher leadership through professional learning workshops and conferences.

In order to support ongoing professional learning and activities substitutes are required. Principals make every effort to limit time away from students and maximize the use of substitutes for professional learning by considering the time of day for professional activities. Although not ideal for teachers to be out of the classroom, when they return they do so with new knowledge and enhanced skills. It is critical in this era of change and accountability that teachers continue to grow throughout the year and are provided with the professional opportunities to do so. Substitutes are at a cost of \$90/day. They allow for attendance at off-site conferences and institutes. Substitutes are also utilized such that teachers can engage in on-site, job-embedded learning such as: peer observation, lesson study, participating at Teachers College Lab Sites, instructional rounds, data team meetings, and school improvement team activities.

As educators we are responding to our rapidly changing world and preparing our students to be *future ready* so that they can thrive in the 21st century. In the Ridgefield Public Schools we are setting our sights on redefining success for our students and reimagining our schools. This curriculum budget represents initial steps forward in providing our teachers and leaders with the tools they need to be successful in this quest.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

SPECIAL EDUCATION

Tuition Services

The money allocated to these budget codes are used to fund out-of-district tuitions for students with special needs who require that their programs and services be provided in a setting other than the Ridgefield Public Schools. These tuitions encompass public approved programs within the state i.e. the Regional Education Service Centers (RESA) and private approved programs both in state and out of state. For the 2016-17 school year, the majority of these services will be provided at approved private schools resulting in an increase of 26.53% in this line item. Seventeen students are projected to receive their programs and services at these schools.

At the same time, this shift in program placement from public to private will result in a decrease of 41.21% in the CT Public Schools line items and a decrease of 20.97% in the out-of-state program line item. For the 2016-17 school year, we are projecting that seven students will be enrolled in CT Public schools and two students will be enrolled in out-of-state programs. Using current information, these requests accurately reflect the program placements and costs for students who require these services.

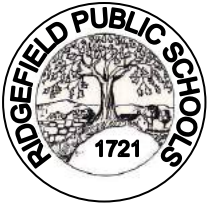
Excess Cost Reimbursement

The state of Connecticut provides for school districts to request and receive funding for students whose educational costs exceed 4.5 times the per pupil district cost. Excess costs are determined by including all aspects of a student's program including time with teaching staff, consultants, tuitions, transportation, extended school year services, therapies etc. where applicable. While the state should pay 100% of the costs requested it has only done so once since ECRs inception. Ridgefield's 2015-16 per pupil cost of \$16,523.13 required that it spend \$74,354 before it was eligible for excess cost monies.

For the 2016-17 school year, we are projecting that we will receive 75% of our excess costs resulting in a \$1,928,571 offset to the special education budget. This projection is based upon current knowledge of our students, programs and the costs associated and includes students whose programs and services meet the threshold. It is expected that 71 students both in and out of district will meet the threshold amount.

Settlements

For the 2016-17 school year, we added a line item for costs associated with settlement agreements. Previously, these costs were included in the tuition line items. IDEA mandates that parents have the right to file for a due process hearing or mediation. Settlements are the result of the parents' disagreement with student placement, progress or services. In Connecticut, the Burden of Proof in these cases falls on the public schools. Connecticut is just one of four states in the country that have the Burden of Proof placed on the school district. We are projecting that there will be twenty settlement agreements for the 2016-17 school year which includes those that were two-year agreements.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

PLANT OPERATIONS & CAPITAL IMPROVEMENTS

The Plant Operations group for the Ridgefield Public Schools is responsible for the daily operational management of approximately 1.1 million square feet of physical property encompassing nine (9) schools; the Alternative High School; the Tiger Hollow Sports Pavilion; RHS and SRMS water treatment facility; and a number of critical building infrastructure systems.

The Plant Operations group operates under a strong blended service-delivery model of in-house services, contracted services, and external resources. Within the framework of our in-house service model, there are 44 custodians, 1 groundskeeper, 5 building-based general maintenance mechanics, and 3 licensed trade specialists (2 HVAC, 1 Electrician/Foreman).

Each year, approximately 1,800 work orders of varying scope are processed through our balanced maintenance approach of utilizing in-house maintenance and contracted services. In total, approximately 75% of the work orders are completed in-house and the remaining 25% are assigned to various external resources. In addition, the facilities maintenance group provides an ongoing proactive preventative and demand-maintenance program that is aimed at enhancing operational efficiencies and effectiveness throughout the district.

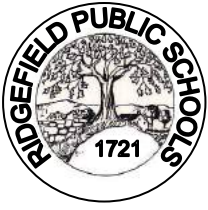
The hard work and dedication of our custodial staff is evident throughout the district as our facilities continue to offer a clean, healthy, and safe learning and teaching environment for all students and staff, along with all the outside groups and functions that utilize our buildings throughout the school year.

The FY 2016-17 Plant Operations budget of \$7,892,987 reflects a responsive balance between managing cost-effective operating needs and activity-driven maintenance issues without compromising our overall approach to the district's emergent and routine maintenance needs. The centerpiece of the FY 2016-17 budget is grounded in the recalibration of a number of maintenance spending accounts. This centralized oversight is aimed at achieving a more centralized accounting and management of those accounts; affording us greater manageability, as well as opportunities for additional cost savings. The entire budget was realigned to better direct our resources to the appropriate accounts and activities.

As in years past, the main drivers continue to be energy costs, school security, school-specific projects, and personnel costs.

Heating Oil

Despite the volatility of fuel prices experienced in previous years, the district took advantage of an early oil bid and downward trending of oil pricing to capture a significant savings of \$85,012 over the FY 2015-16 budget. We have contracted and budgeted our gallons for the entire FY 2016-17 heating season.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

Electricity

After withstanding the momentary spike in electricity generation rates that we experienced at the end of the district's 3-year contract with Constellation Energy in December 2014, we took advantage of a dip in the generation market in early 2015 to capture savings in our generation rates through the remainder of the 2014-15 school year. That momentum has carried through to the FY 2015-16 budget with an even more favorable outlook for the FY 2016-17 budget cycle.

At present, we are tracking generation rates that should bring us back to pre-2014 rates. For the FY 2016-17 budget, the total electricity rate (generation and distribution) is calculated out at \$0.19/kilowatt hour. Combined with some corrective measures applied to a few school accounts and the addition of the Tiger Hollow II lighting, the FY 2016-17 electricity budget is \$1,286,451; reflecting an overall decrease of \$64,450 (5.01%).

The estimated savings numbers associated with the RHS energy capital project completed in October 2015 are slowly coming in. The warmer than usual December and January temperatures have skewed those numbers against what was originally forecasted for the usage data from previous years. We will continue to monitor those numbers as well as the electricity generation market to capture as much savings as possible.

Security

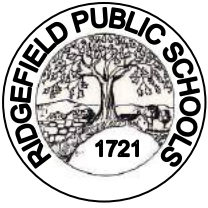
The safety and security of the school community is the priority of the district leadership and the Board. The school security accounts encompass the contracted services provided by Securitas, the two (2) Ridgefield Police Department School Resource Officers, and a security supplies account. As part of the budget realignment – the security supplies account was taken out of the Building Security object to gain better accountability and tracking of expenditures.

For the FY 2016-17 budget – the Securitas contract, which includes the security guard staffing at each school's entrance, as well as the additional night guard at RHS, resides solely in the *Contract*.

Services – Building Security object. The account was reduced by \$15,000 to reflect the realignment of the security supplies expenditures. The *School Resource Officers* object, which was moved over to Plant Operations in the 2014-15 budget cycle, will remain flat against the 2015-16 budget at \$328,620.

School Projects

The FY 2016-17 budget shows an increase of \$80,800 against the FY 2015-16 budget cycle's \$0.00. The projects that were originally scheduled for the 2015-16 school year were removed from the FY 2015-16 budget and completed over the summer of 2015 with year-end funding. For the FY 2016-17 budget cycle there are eight (8) projects scheduled for five (5) schools totaling \$80,800. These can be found in the following table.



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

SCHOOL-SPECIFIC PROJECTS		
RHS	Repair membrane roof on Water Treatment plant	\$5,000
	Repair water damaged gym floor	\$7,800
	Final phase of window AC installations	\$25,000
ERMS	Ceiling fans for gymnasium	\$15,000
	Replace security gates for cafeteria server line	\$8,500
VPES	Install new security door for kitchen rear delivery door	\$7,500
FES	ADA stage lift (portable)	\$5,000
SRMS	Cut door in back wall of cafeteria to create egress into Project Adventure room	\$7,000
	Projects (Total)	\$80,800

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (2016-21 CIP)

FY 2016-17 Projects (\$2,040,099) – approved by Board of Education 12/14/2015

The Ridgefield Public Schools’ Capital Improvement Plan (CIP) remains a dynamic five-year planning schedule of projects that identifies, evaluates, and advocates the immediate and long-term needs associated with the improvement, replacement, renewal, and/or upgrade of district capital assets. The Capital Improvement Plan (CIP) is intended to serve as decision information structured to present a meaningful, long-range planning perspective to ensure the efficient operations of the Ridgefield Public Schools’ facilities and infrastructure.

As a planning document, the Capital Improvement Plan (CIP) offers a systemic approach to respond to critical operating infrastructure replacements/upgrades, as well as meet the demands of aging equipment and designated facilities improvements. The CIP continues to be an effective tool that benefits our stakeholders by identifying those projects essential to preserving and supporting the district’s safety mandates, aging facilities and technology infrastructures, and continuity of school operations.

The district’s five-year CIP is reviewed and updated annually to reflect changes in priorities and to extend the plan an additional year. A critical element of the CIP is to provide a five-year road map that typically contains long-term assets and project values in excess of \$50,000 each. Capital assets associated with the District’s operating infrastructure typically carry an anticipated useful life-cycle of



RIDGEFIELD PUBLIC SCHOOLS

DESCRIPTION OF BUDGET EXPENDITURES

five to ten years. As in past years, the goal of the CIP is to properly balance expenditures over the full five-years by maintaining an expenditure range of approximately \$1.5M to \$2M per year districtwide.

The planning horizon for this CIP spans the fiscal school years 2016 through 2021. It encompasses a total of thirty seven projects with an estimated total expenditure forecast of \$10,128,282 over the next five years, with \$2,040,099 of capital projects scheduled for the 2016/17 school year.

This year's CIP process has generated twelve projects for the 2016-17 school year that will address:

- the continuation of a three-year comprehensive energy project \$355,282*
- the district-wide radio communication project \$453,886*
- the replacement of the high school's auditorium/stage lighting controls \$91,406
- the relining of the high school's main building waste line \$125,000
- the District's wireless network reliability project \$85,000
- the initial phase of the IT infrastructure replacement program \$285,000
- the fit-out of current library spaces to media center-learning commons models \$90,000
- additional surveillance cameras for the interiors of elementary schools \$65,000
- intrusion resistant window film for the entranceways of all schools \$90,000
- additional access control proximity readers and peripherals at all schools \$65,000
- asbestos abatement project for Scotland Elementary School \$115,000
- universal-access playground at Barlow & Ridgebury Elementary Schools \$219,525

The first two items on this list totaling \$809,168 were forwarded by the Board of Selectmen and the Board of Finance for subsequent voter approval.

Ridgefield Public Schools



Board of Education
FY 2016-17 Operating Budget
May 2, 2016

What do students need to be prepared to succeed in a diverse and complex world that...

...is digital, flat, open and pluralistic.

...is unpredictable and volatile.

...is increasingly unforgiving to those who are unskilled.

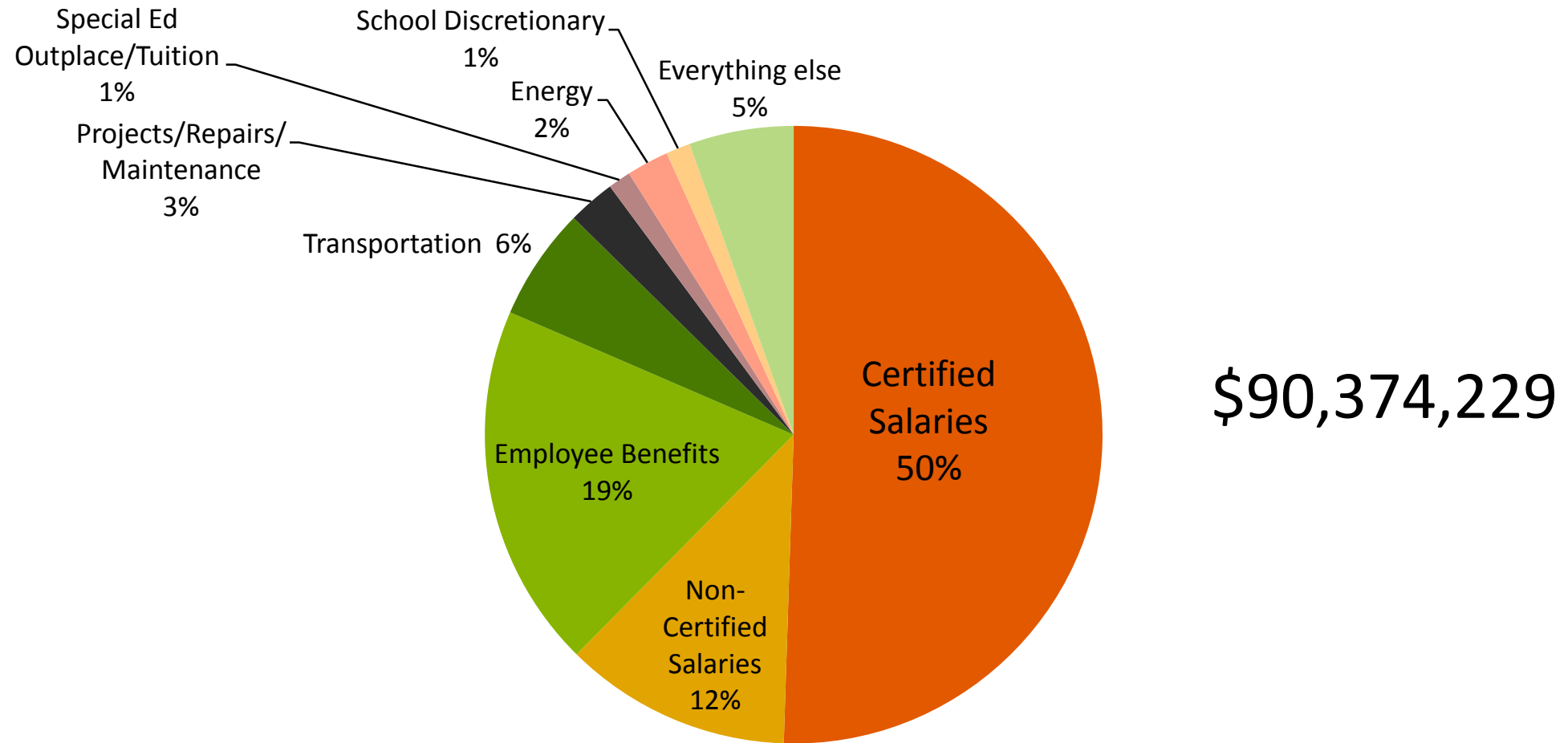
Summary of Budget Request

BOF Approved 2016-2017 Budget	\$90,374,229
Adopted 2015-2016 Budget	\$86,078,365
Proposed Budget Increase	\$4,295,864
Proposed Percent Increase	4.99%

Updated Budget Request 5/1/2016

BOE Adopted 2016-2017 Budget	\$90,999,229
BOF reductions (3/6/16)	<u>\$ 625,000</u>
3/7/2016 BOE 2016-2017 Budget	\$90,374,229
Proposed Budget Increase	\$ 4,295,864
Proposed Percent Increase	4.99%

FY 2016-17 Budget by Expenditure Category



FY 2016-17 New Staffing Requests

Position	FTE	Location	Budget Impact
Speech and Language Pathologist	1.7 FTE	District wide	\$122,230
Occupational Therapist	0.5 FTE	District wide	\$35,950
Special Education Teacher	0.8 FTE	0.2 FES, 0.6 18-21 yr old program	\$57,520
Technology Integrator/Assistive Tech specialist	1.0 FTE	High School and district wide	\$71,900
Communication Specialist/Webmaster	1.0 FTE	District wide	\$75,000
Custodian	1.0 FTE	BMES/RES	\$46,000
Special Education Paraprofessionals	5.0 FTE	District wide	\$105,000
Supervisory Paraprofessionals	0.99 FTE	BES/VPS	\$16,852
Athletic Trainer	1.0 FTE	Athletics	\$49,000

District Leadership Structure

PROPOSED MODEL STAFFING REQUESTS

Position	FTE	Location	Budget Impact
K-12 STEM Supervisor	1.0 FTE	Curriculum/District	\$135,469
K-12 Humanities Supervisor	1.0 FTE	Curriculum/District	\$135,469
Assistant Superintendent of Special Services	1.0 FTE	District Wide/SpEd	\$190,000
K-12 Assistant Director of Special Education	1.0 FTE	District Wide/SpEd	\$153,137
Middle School Special Education Department Chairs	0.8 FTE	SRMS/ERMS	\$108,060
Coordinator of Psychological Services	0.5 FTE	District Wide/SpEd	\$54,031
	5.3 FTE		\$776,166

PROPOSED MODEL OFFSETS - REDUCTIONS

Position	FTE	Location	Budget Impact
Assistant Superintendent of Special Services	-1.0 FTE	District Wide/SpEd	(\$178,938)
Supervisor of Special Education	-1.0 FTE	District wide/SpEd	(\$153,137)
Supervisor of Special Education	-1.0 FTE	District wide/SpEd	(\$153,137)
K-8 Literacy Department Chair	-1.0 FTE	District wide	(\$130,424)
K-8 Math Department Chair	-1.0 FTE	District wide	(\$130,424)
MS SPED Department Leaders Stipends		SRMS/ERMS	(\$21,612)
			(\$767,672)
NET INCREASE TO BUDGET	0.30 FTE		\$8,494

SAT Student Performance

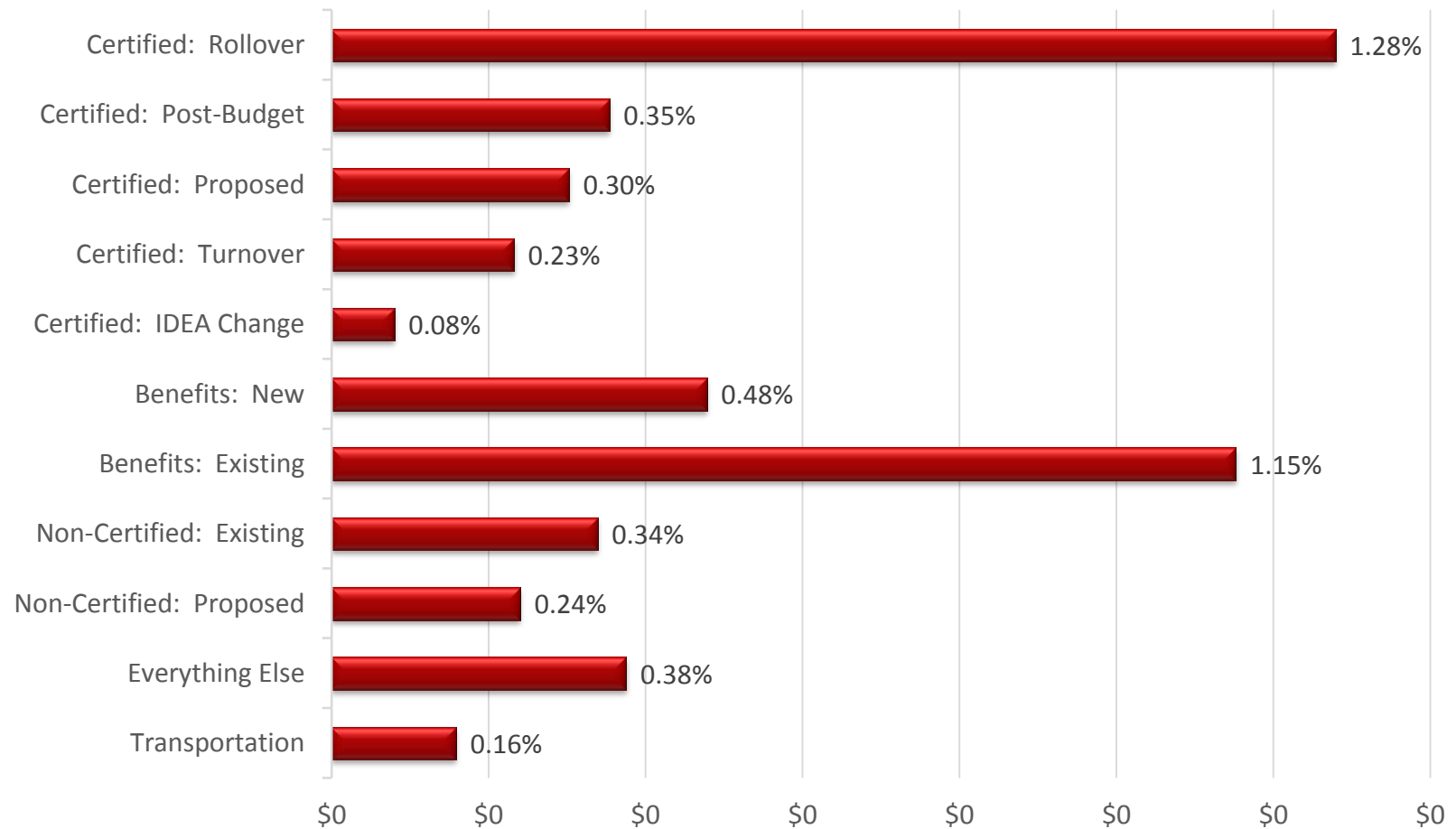
SCORE RANGE	2013 Reading	2014 Reading	2015 Reading	2013 Math	2014 Math	2015 Math	2013 Writing	2014 Writing	2015 Writing
700-800	44	58	36	69	63	57	55	72	52
600-690	120	140	128	114	129	127	121	146	137
500-590	145	152	144	120	161	139	130	131	120
400-490	53	78	71	59	71	51	61	76	71
300-390	13	9	14	12	13	16	8	12	14
200-290	0	0	3	1	0	6	0	0	2
% 500+	82%	80%	78%	81%	81%	82%	82%	80%	78%

2015 SAT RESULTS – DRG A Comparison

	Reading	Writing	Math
	598- Darien	602- Darien	611- Darien
	591- Wilton	594- New Canaan	609- New Canaan
	589- Weston	594- Wilton	604- Weston
	585- Westport	592- Weston	596- Wilton
	582- New Canaan	589- Westport	589- Westport
	571- RIDGEFIELD	578- RIDGEFIELD	580- RIDGEFIELD
	561- Region 9	561- Region 9	567- Region 9
2015 DRG Average	582	587	594
2014 DRG Average	584	593	593

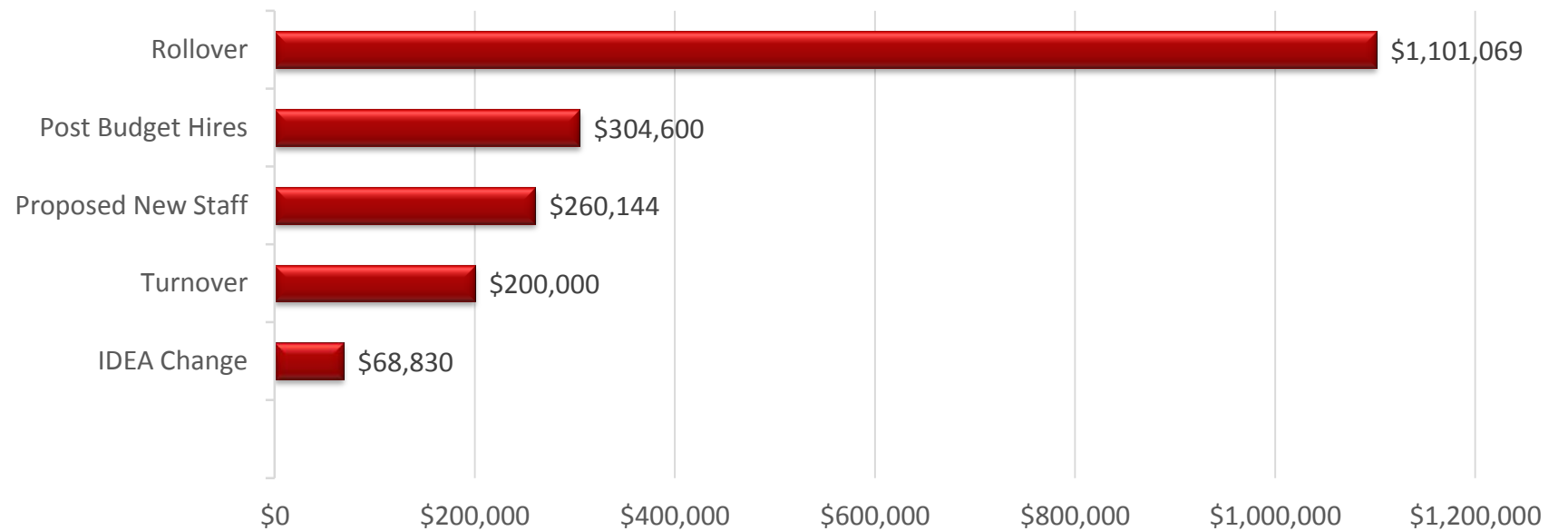
Key Budget Drivers

Individual Components of \$4,295,864 (4.99%) Increase:



FY 2016-17 Certified Salary Account Drivers

Individual Components of \$1,934,643 (4.43%) Certified Account Increase:



Achieving Operational Efficiencies

- Technology Subscriptions: \$ 46,295
- Energy Capital Projects RHS \$ 44,461
- Staffing (K-5) 6.0 FTE Reduction \$427,740

- Total “Savings” \$518,496 = 0.57% of Budget Request

Employee Benefits- \$17,239,512

➤ Health Benefits

- Higher than usual employee claim experience
- More employees taking health insurance
- Eight year compound average growth rate (CAGR) = 2.54%
 - Six year compound average growth rate (CAGR) = 0.74%

➤ Other Insurance (Life, Disability)

- Certified Long-Term Disability
 - Contractual change
- Certified Life – Administrators
 - Rate correction
- Eight year compound average growth rate (CAGR) = -2.57%

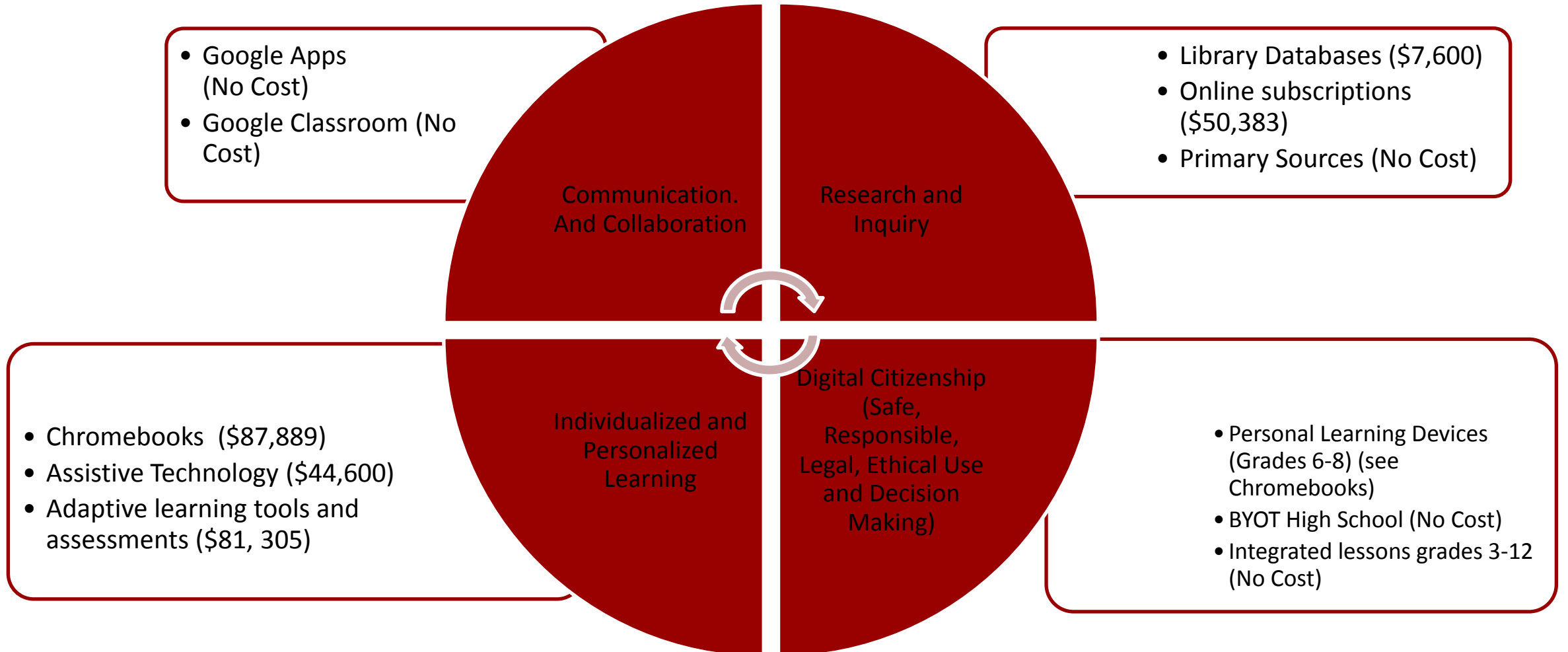
➤ Workers Compensation

- Based on experience

Continuous Improvement Initiatives

- Leadership Restructuring
- K-12 Curriculum Revision and Digital Mapping
- K-8 Responsive Classroom[®] Training
- Job-embedded Professional Learning
- Technology: 1:1 Digital learning/Assistive Technology

Future Ready Students



Summary FY 2016-17 Board of Education's Budget

★ Budget closes gaps

- ★ To improve systemic infrastructure to improve classroom instruction and student learning.

★ All means ALL students

- ★ Budget directly benefits ALL children through focus on curriculum, instruction, assessment, staffing levels, and technology tools.

★ Budget reflects Commitment to ALL students

- ★ Compliance vs. commitment: years of minimal and incremental resource deployment results in foundational needs to improve outcomes for ALL students.

Ridgefield Public Schools - Budget History

<u>Town Approved</u>		<u>Budget Increases Since 1978</u>	
<u>Year</u>	<u>Total Budget</u>	<u>Increase \$</u>	<u>Increase %</u>
2017	\$90,374,229 *	\$4,295,864	4.99%
2016	\$86,078,365	\$833,638	0.98%
2015	\$85,244,727	\$2,373,489	2.86%
2014	\$82,871,238	\$1,601,765	1.97%
2013	\$81,269,473	\$2,056,159	2.60%
2012	\$79,213,314	\$1,405,634	1.81%
2011	\$77,807,680	\$1,035,239	1.35%
2010	\$76,772,441	\$760,124	1.00%
2009	\$76,012,317	\$3,326,737	4.58%
2008	\$72,685,580	\$4,032,295	5.87%
2007	\$68,653,285	\$4,302,396	6.69%
2006	\$64,350,889	\$4,022,554	6.67%
2005	\$60,328,335	\$4,054,502	7.20%
2004	\$56,273,833	\$5,376,280	10.56%
2003	\$50,897,553	\$3,582,363	7.57%
2002	\$47,315,190	\$2,909,131	6.55%
2001	\$44,406,059	\$2,699,683	6.47%
2000	\$41,706,376	\$2,267,723	5.75%
1999	\$39,438,653	\$2,102,471	5.63%
1998	\$37,336,182	\$1,716,189	4.82%
1997	\$35,619,993	\$1,560,517	4.58%
1996	\$34,059,476	\$1,998,482	6.23%
1995	\$32,060,994	\$1,619,597	5.32%
1994	\$30,441,397	\$2,204,425	7.81%

* Board of Education Approved

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

CERTIFIED STAFF SUMMARY

<i>Budgeted Enrollment</i> <u>2015-16</u>	Budgeted Staff <u>2015-16</u>		<i>Projected Enrollment</i> <u>2016-17</u>	<i>Change</i>	Projected Staff <u>2016-17</u>	<i>Change</i>
2,017	137.674	Classroom Teachers	1,933	-84	136.174	-1.500
1,271	89.500	Elementary Schools	1,277	6	89.600	0.100
1,765	119.900	Middle School	1,693	-72	120.100	0.200
	53.200	High School			54.400	1.200
	0.000	Special Education			0.000	0.000
		K-5 Class Size Projections				
-----	-----		-----	-----	-----	-----
5,053	400.274	Total Classroom Teachers	4,903	-150	400.274	0.000
		School-wide Pupil Personnel Services				
	14.100	Counselors			14.100	0.000
	13.600	Psychologists/Social Worker			13.600	0.000
		Other School-wide				
	1.600	Deans			1.600	0.000
	2.000	Technology Teachers			3.000	1.000
	3.175	HS Departmental Chairs			3.175	0.000
	0.000	MS Department Chairs			0.800	0.800
	1.000	K-8 Literacy Department Chair			0.000	-1.000
	1.000	K-8 Math Department Chair			0.000	-1.000
	10.000	Librarians			10.000	0.000
	0.600	Student Life Coordinator			0.600	0.000
	0.160	PPS Coordinators			0.660	0.500
	0.600	AHS Coordinator			0.600	0.000
	-----				-----	-----
	47.835	Total School-wide			48.135	0.300
		Administration				
	1.000	Superintendent of Schools			1.000	0.000
	1.000	Assistant Superintendent			1.000	0.000
	1.000	Assistant Superintendent of Special Services			1.000	0.000
	1.000	Business Manager			1.000	0.000
	1.000	Director of Personnel			1.000	0.000
	1.480	Supervisor of Special Education			0.000	-1.480
	0.000	Assistant Director of Special Education			0.480	0.480
	1.000	Director of Tech & Operations Development			1.000	0.000
	9.000	Principals			9.000	0.000
	7.000	Assistant Principals			7.000	0.000
	3.000	Elementary Supervisors			3.000	0.000
	0.000	K-12 Curriculum Supervisors			2.000	2.000
	1.000	Athletic Director			1.000	0.000
	-----				-----	-----
	27.480	Total Administration			28.480	1.000
	-----				-----	-----
	475.589	TOTAL CERTIFIED STAFF			476.889	1.300

RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT

NON-CERTIFIED STAFF SUMMARY

Budgeted Staff
2015-16

Projected Staff
2016-17 Change

Operation Managers

1.000	Transportation Coordinator	1.000	0.000
2.000	Network Administrators	2.000	0.000
1.000	Facilities Manager	1.000	0.000
0.370	Gr 6-12 Post Secondary/Transition	1.000	0.630
-----		-----	-----
4.370	Total Administrators	5.000	0.630

Secretarial and Clerical

2.000	Board of Ed & Asst Superintendent Secretaries	2.000	0.000
4.000	Bookkeepers	5.000	1.000
3.000	High School Secretaries	3.000	0.000
8.000	Directors' & Facilities Secretaries	8.000	0.000
1.000	Athletics & Business Secretaries	1.000	0.000
3.000	Counseling Secretaries	3.000	0.000
3.000	Middle School Secretaries	3.000	0.000
9.000	Principals' Secretaries	9.000	0.000
-----		-----	-----
33.000	Total Secretarial and Clerical	34.000	1.000

Paraprofessionals

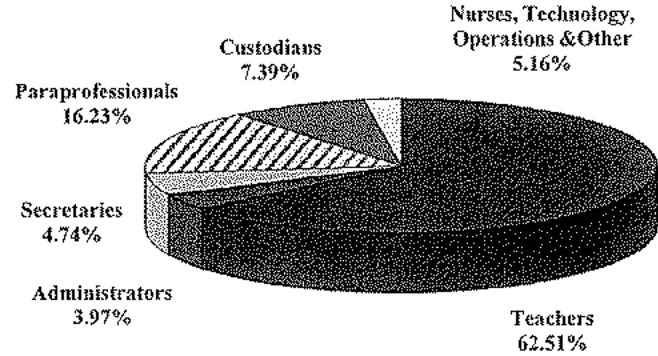
20.530	Elementary Schools	21.520	0.990
6.804	Middle Schools	4.804	-2.000
10.000	High School	10.000	0.000
65.710	Special Education	77.080	11.370
1.550	Pupil Personnel Services	1.550	0.000
2.000	Technology	2.000	0.000
-----		-----	-----
106.594	Total Paraprofessionals	116.954	10.360

Other Support Staff

44.000	Custodians	44.000	0.000
7.000	Maintenance	7.000	0.000
2.000	HVAC Technicians	2.000	0.000
0.000	Athletic Trainer	1.000	1.000
15.000	Nurses	15.000	0.000
5.500	Therapists	6.000	0.500
10.000	Technology/data	10.000	0.000
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83.500	Total Other	85.000	1.500

227.464	TOTAL NON-CERTIFIED STAFF	240.954	13.490
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FY 2017 Proposed STAFFING PLAN



	2015-2016 <u>Actual Staff</u>	2015-2016 <u>Budgeted Staff</u>	2016-2017 <u>Projected Staff</u>	Budget to Projected <u>Change</u>	Actual to Projected <u>Change</u>
Teachers	451,009	448,109	448,409	0,300	-2,600
Administrators	27,480	27,480	28,480	1,000	1,000
Secretaries	33,000	33,000	34,000	1,000	1,000
Paraprofessionals	111,954	106,594	116,954	10,360	5,000
Custodians	53,000	53,000	53,000	0,000	0,000
Nurses, Therapists, Off	20,500	20,500	22,000	1,500	1,500
Technology	10,000	10,000	10,000	0,000	0,000
Operations Managers	5,000	4,370	5,000	0,630	0,000
Total Staff	711,943	703,053	717,843	14,790	5,900

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

ELEMENTARY EDUCATION

BARLOW MOUNTAIN SCHOOL

2015-2016 Budgeted				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
47	3	15.7	3.000	Kindergarten	40	2	20.0	2.000	-1.000
57	3	19.0	3.000	Grade 1	35	2	17.5	2.000	-1.000
59	3	19.7	3.000	Grade 2	50	3	16.7	3.000	0.000
43	2	21.5	2.000	Grade 3	59	3	19.7	3.000	1.000
47	2	23.5	2.000	Grade 4	46	2	23.0	2.000	0.000
69	3	23.0	3.000	Grade 5	42	2	21.0	2.000	-1.000
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322	16		16.000		272	14		14.000	-2.000
			1.000	Art				1.000	0.000
			1.000	Music				1.000	0.000
			0.300	Instrumental				0.300	0.000
			1.030	Physical Education & Health				1.030	0.000
			1.750	Literacy				2.000	0.250
			1.000	Mathematics				1.000	0.000
			-----					-----	-----
			22.080	Total Classroom Teachers				20.330	-1.750
				Schoolwide					
			1.000	Librarian				1.000	0.000
				Administration					
			1.000	Principal				1.000	0.000
			0.500	Elementary Supervisor				0.500	0.000
			-----					-----	-----
			24.580	TOTAL CERTIFIED STAFF				22.830	-1.750
				NON-CERTIFIED STAFF					
			1.000	Secretary				1.000	0.000
				Paraprofessionals					
			2.000	Supervisory-lunch/recess				2.000	0.000
			0.400	Supervisory-transportation				0.400	0.000
			1.000	Office				1.000	0.000
			0.000	Instructional				0.000	0.000
			-----					-----	-----
			4.400	TOTAL NON-CERT. STAFF				4.400	0.000

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

ELEMENTARY EDUCATION

BRANCHVILLE SCHOOL

2015-2016 Budgeted				2016-2017 Projected						
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change	
CERTIFIED STAFF										
Classroom Teachers										
49	3	16.3	3.000	Kindergarten	53	3	17.7	3.000	0.000	
57	3	19.0	3.000	Grade 1	61	3	20.3	3.000	0.000	
60	3	20.0	3.000	Grade 2	65	3	21.7	3.000	0.000	
47	2	23.5	2.000	Grade 3	64	3	21.3	3.000	1.000	
62	3	20.7	3.000	Grade 4	51	3	17.0	3.000	0.000	
90	4	22.5	4.000	Grade 5	59	3	19.7	3.000	-1.000	
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365	18		18.000		353	18		18.000	0.000	
			1.000	Art				1.000	0.000	
			1.000	Music				1.000	0.000	
			0.400	Instrumental				0.400	0.000	
			1.030	Physical Education & Health				1.030	0.000	
			1.750	Literacy				2.000	0.250	
			1.000	Mathematics				1.000	0.000	
			-----					-----	-----	
			24.180	Total Classroom Teachers				24.430	0.250	
				Schoolwide						
			1.000	Librarian				1.000	0.000	
				Administration						
			1.000	Principal				1.000	0.000	
			0.500	Elementary Supervisor				0.500	0.000	
			-----					-----	-----	
			26.680	TOTAL CERTIFIED STAFF				26.930	0.250	
NON-CERTIFIED STAFF										
			1.000	Secretary				1.000	0.000	
				Paraprofessionals						
			1.970	Supervisory-lunch/recess				2.530	0.560	
			0.400	Supervisory-transportation				0.400	0.000	
			1.000	Office				1.000	0.000	
			0.000	Instructional				0.000	0.000	
			-----					-----	-----	
			4.370	TOTAL NON-CERT. STAFF				4.930	0.560	

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

ELEMENTARY EDUCATION

FARMINGVILLE SCHOOL

2015-2016 Budgeted				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
42	2	21.0	2.000	Kindergarten	35	2	17.5	2.000	0.000
38	2	19.0	2.000	Grade 1	40	2	20.0	2.000	0.000
61	3	20.3	3.000	Grade 2	46	2	23.0	2.000	-1.000
65	3	21.7	3.000	Grade 3	59	3	19.7	3.000	0.000
64	3	21.3	3.000	Grade 4	70	3	23.3	3.000	0.000
61	3	20.3	3.000	Grade 5	65	3	21.7	3.000	0.000
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331	16		16.000		315	15		15.000	-1.000
			1.000	Art				1.000	0.000
			1.000	Music				1.000	0.000
			0.400	Instrumental				0.400	0.000
			1.027	Physical Education & Health				1.027	0.000
			1.750	Literacy				2.000	0.250
			1.000	Mathematics				1.000	0.000
			-----					-----	-----
			22.177	Total Classroom Teachers				21.427	-0.750
				Schoolwide					
			1.000	Librarian				1.000	0.000
				Administration					
			1.000	Principal				1.000	0.000
			0.500	Elementary Supervisor				0.500	0.000
			-----					-----	-----
			24.677	TOTAL CERTIFIED STAFF				23.927	-0.750
			-----					-----	-----
				NON-CERTIFIED STAFF					
			1.000	Secretary				1.000	0.000
				Paraprofessionals					
			1.970	Supervisory-lunch/recess				1.970	0.000
			0.280	Supervisory-transportation				0.280	0.000
			1.000	Office				1.000	0.000
			0.000	Instructional				0.000	0.000
			-----					-----	-----
			4.250	TOTAL NON-CERT. STAFF				4.250	0.000
			-----					-----	-----

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

ELEMENTARY EDUCATION

RIDGEBURY SCHOOL

2015-2016 Budgeted				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
44	3	14.7	3.000	Kindergarten	59	3	19.7	3.000	0.000
51	3	17.0	3.000	Grade 1	62	3	20.7	3.000	0.000
48	2	24.0	2.000	Grade 2	52	3	17.3	3.000	1.000
63	3	21.0	3.000	Grade 3	50	2	25.0	2.000	-1.000
58	3	19.3	3.000	Grade 4	63	3	21.0	3.000	0.000
66	3	22.0	3.000	Grade 5	58	3	19.3	3.000	0.000
-----	-----	-----	-----		-----	-----	-----	-----	-----
330	17		17.000		344	17		17.000	0.000
			1.000	Art				1.000	0.000
			1.000	Music				1.000	0.000
			0.300	Instrumental				0.300	0.000
			1.030	Physical Education & Health				1.030	0.000
			1.500	Literacy				2.000	0.500
			1.000	Mathematics				1.000	0.000
			-----					-----	-----
			22.830	Total Classroom Teachers				23.330	0.500
				Schoolwide					
			1.000	Librarian				1.000	0.000
				Administration					
			1.000	Principal				1.000	0.000
			0.500	Elementary Supervisor				0.500	0.000
			-----					-----	-----
			25.330	TOTAL CERTIFIED STAFF				25.830	0.500
			-----					-----	-----
				NON-CERTIFIED STAFF					
			1.000	Secretary				1.000	0.000
				Paraprofessionals					
			1.970	Supervisory-lunch/recess				2.320	0.350
			0.360	Supervisory-transportation				0.360	0.000
			1.000	Office				1.000	0.000
			0.000	Instructional				0.000	0.000
			-----					-----	-----
			4.330	TOTAL NON-CERT. STAFF				4.680	0.350
			-----					-----	-----

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

ELEMENTARY EDUCATION

SCOTLAND SCHOOL

2015-2016 Budgeted				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
44	3	14.7	3.000	Kindergarten	48	3	16.0	3.000	0.000
56	3	18.7	3.000	Grade 1	50	3	16.7	3.000	0.000
51	3	17.0	3.000	Grade 2	55	3	18.3	3.000	0.000
80	4	20.0	4.000	Grade 3	56	3	18.7	3.000	-1.000
64	3	21.3	3.000	Grade 4	76	4	19.0	4.000	1.000
75	3	25.0	3.000	Grade 5	67	3	22.3	3.000	0.000
-----	-----	-----	-----		-----	-----	-----	-----	-----
370	19		19.000		352	19		19.000	0.000
			1.000	Art				1.000	0.000
			1.000	Music				1.000	0.000
			0.300	Instrumental				0.300	0.000
			1.027	Physical Education				1.027	0.000
			1.750	Literacy				2.000	0.250
			1.000	Mathematics				1.000	0.000
			-----					-----	-----
			25.077	Total Classroom Teachers				25.327	0.250
				Schoolwide					
			1.000	Librarian				1.000	0.000
				Administration					
			1.000	Principal				1.000	0.000
			0.500	Elementary Supervisor				0.500	0.000
			-----					-----	-----
370			27.577	TOTAL CERTIFIED STAFF	352			27.827	0.250
				NON-CERTIFIED STAFF					
			1.000	Secretary				1.000	0.000
				Paraprofessionals					
			1.970	Supervisory-lunch/recess				1.970	0.000
			0.440	Supervisory-transportation				0.440	0.000
			1.000	Office				1.000	0.000
			0.000	Instructional				0.000	0.000
			-----					-----	-----
			4.410	TOTAL NON-CERT. STAFF				4.410	0.000

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

ELEMENTARY EDUCATION

VETERANS PARK SCHOOL

2015-2016 Budgeted				2016-2017 Projected						
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change	
CERTIFIED STAFF										
Classroom Teachers										
30	2	15.0	2.000	Kindergarten	40	2	20.0	2.000	0.000	
42	2	21.0	2.000	Grade 1	41	2	20.5	2.000	0.000	
58	3	19.3	3.000	Grade 2	44	2	22.0	2.000	-1.000	
49	2	24.5	2.000	Grade 3	58	3	19.3	3.000	1.000	
61	3	20.3	3.000	Grade 4	52	3	17.3	3.000	0.000	
59	3	19.7	3.000	Grade 5	62	3	20.7	3.000	0.000	
-----	-----	-----	-----		-----	-----	-----	-----	-----	
299	15		15.000		297	15		15.000	0.000	
			1.000	Art				1.000	0.000	
			1.000	Music				1.000	0.000	
			0.300	Instrumental				0.300	0.000	
			1.030	Physical Education & Health				1.030	0.000	
			2.000	Literacy				2.000	0.000	
			1.000	Mathematics				1.000	0.000	
			-----					-----	-----	
			21.330	Total Classroom Teachers				21.330	0.000	
				Schoolwide						
			1.000	Librarian				1.000	0.000	
				Administration						
			1.000	Principal				1.000	0.000	
			0.500	Elementary Supervisor				0.500	0.000	
			-----					-----	-----	
-----	-----		23.830	TOTAL CERTIFIED STAFF	-----	-----		23.830	0.000	
NON-CERTIFIED STAFF										
			1.000	Secretary				1.000	0.000	
				Paraprofessionals						
			1.970	Supervisory-lunch/recess				2.050	0.080	
			0.300	Supervisory-transportation				0.300	0.000	
			1.000	Office				1.000	0.000	
			0.000	Instructional				0.000	0.000	
			-----					-----	-----	
			4.270	TOTAL NON-CERT. STAFF				4.350	0.080	

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

ELEMENTARY EDUCATION

**ALL ELEMENTARY SCHOOLS
STAFF SUMMARY**

2015-2016 Budgeted				2016-2017 Projected			
Enroll- ment	# of Classes	Staff	Program	Enroll- ment	# of Classes	Staff	Change
CERTIFIED STAFF							
Classroom Teachers							
322	16	16.000	Barlow Mountain	272	14	14.000	-2.000
365	18	18.000	Branchville	353	18	18.000	0.000
331	16	16.000	Farmingville	315	15	15.000	-1.000
330	17	17.000	Ridgebury	344	17	17.000	0.000
370	19	19.000	Scotland	352	19	19.000	0.000
299	15	15.000	Veterans Park	297	15	15.000	0.000
<u>2,017</u>	<u>101</u>	<u>101.000</u>		<u>1,933</u>	<u>98</u>	<u>98.000</u>	<u>-3.000</u>
		6.000	Art			6.000	0.000
		6.000	Music			6.000	0.000
		2.000	Instrumental			2.000	0.000
		6.174	Physical Education & Health			6.174	0.000
		10.500	Literacy			12.000	1.500
		6.000	Mathematics			6.000	0.000
		137.674				136.174	-1.500
		0.000	K-5 Class Size Projections			0.000	0.000
		<u>137.674</u>	Total Classroom Teachers			<u>136.174</u>	<u>-1.500</u>
			Schoolwide				
		6.000	Librarians			6.000	0.000
			Administration				
		6.000	Principals			6.000	0.000
		3.000	Elementary Supervisors			3.000	0.000
<u>2,017</u>		<u>152.674</u>	TOTAL CERTIFIED STAFF	<u>1,933</u>		<u>151.174</u>	<u>-1.500</u>

RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT

ELEMENTARY EDUCATION

ALL ELEMENTARY SCHOOLS
STAFF SUMMARY

NON-CERTIFIED STAFF			
6.000	Secretaries	6.000	0.000
	General Education Paraprofessionals		
11.850	Supervisory-lunch/recess	12.840	0.990
2.180	Supervisory-transportation	2.180	0.000
6.000	Office	6.000	0.000
0.500	Substitute Caller	0.500	0.000
-----		-----	-----
20.530		21.520	0.990
-----		-----	-----
26.530	TOTAL NON-CERT. STAFF	27.520	0.990
<u>-----</u>		<u>-----</u>	<u>-----</u>

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

MIDDLE SCHOOL EDUCATION

EAST RIDGE MIDDLE SCHOOL

**ENROLLMENT AND STAFFING
6TH GRADE**

2015-2016 Budgeted				2016-2017 Projected						
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change	
CERTIFIED STAFF										
Classroom Teachers										
250	12.00	20.83	3.000	English	260	12.00	21.67	3.000	0.000	
33	2.00	16.50	0.500	Common Core Math 6 A	35	2.00	17.50	0.500	0.000	
175	8.00	21.88	2.000	Common Core Math 6 B	180	8.00	22.50	2.000	0.000	
42	2.00	21.00	0.500	Common Core Math 6 C	45	2.00	22.50	0.500	0.000	
<u>250</u>			<u>3.000</u>		<u>260</u>			<u>3.000</u>	<u>0.000</u>	
250	12.00	20.83	3.000	Science	260	12.00	21.67	3.000	0.000	
250	12.00	20.83	3.000	Social Studies	260	12.00	21.67	3.000	0.000	
250	11.00	22.73	0.550	Art	260	11.00	23.64	0.550	0.000	
250	11.00	22.73	0.550	Life Education / Health	260	11.00	23.64	0.550	0.000	
0	0.00	0.00	0.000	Family and Cons. Sci.	0	0.00	0.00	0.000	0.000	
18	1.00	18.00	0.100	Music Elements 6	18	1.00	18.00	0.100	0.000	
102	4.00	25.50	0.400	Band 6	110	4.00	27.50	0.400	0.000	
72	3.00	24.00	0.300	Chorus 6	72	3.00	24.00	0.300	0.000	
58	3.00	19.33	0.300	Orchestra 6	60	3.00	20.00	0.300	0.000	
<u>250</u>			<u>1.100</u>		<u>260</u>			<u>1.100</u>	<u>0.000</u>	
250	11.00	22.73	1.100	Physical Education	260	11.00	23.64	1.100	0.000	
World Language										
84	4.00	21.00	0.800	French	89	4.00	22.25	0.800	0.000	
166	7.00	23.71	1.400	Spanish	171	7.00	24.43	1.400	0.000	
<u>250</u>			<u>2.200</u>		<u>260</u>			<u>2.200</u>	<u>0.000</u>	
17.500 Total Classroom Teachers								17.500	0.000	

EAST RIDGE MIDDLE SCHOOL

ENROLLMENT AND STAFFING
7TH GRADE

2015-2016 Budgeted				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
267	12.00	22.25	3.000	English	258	12.00	21.50	3.000	0.000
59	3.00	19.67	0.750	Pre-Algebra 7	46	3.00	15.33	0.750	0.000
146	6.00	24.33	1.500	Linear Algebra 7	168	7.00	24.00	1.750	0.250
62	3.00	20.67	0.750	Advanced Linear Algebra 7	44	2.00	22.00	0.500	-0.250
<u>267</u>			<u>3.000</u>		<u>258</u>			<u>3.000</u>	<u>0.000</u>
267	12.00	22.25	3.000	Science	258	12.00	21.50	3.000	0.000
267	12.00	22.25	3.000	Social Studies	258	12.00	21.50	3.000	0.000
267	11.00	24.27	0.550	Art	258	11.00	23.45	0.550	0.000
267	11.00	24.27	0.275	Life Education/Health	258	11.00	23.45	0.275	0.000
267	11.00	0.00	0.275	Family & Cons. Sci	258	11.00	23.45	0.275	0.000
0	0.00	0.00	0.000	Music Elements 7	0	0.00	0.00	0.000	0.000
122	5.00	24.40	0.500	Band 7	111	5.00	22.20	0.500	0.000
75	3.00	25.00	0.300	Chorus 7	86	3.00	28.67	0.300	0.000
70	3.00	23.33	0.300	Orchestra 7	61	3.00	20.33	0.300	0.000
<u>267</u>			<u>1.100</u>		<u>258</u>			<u>1.100</u>	<u>0.000</u>
267	11.00	24.27	1.100	Physical Education	258	11.00	23.45	1.100	0.000
92	4.00	23.00	0.800	French	70	3.00	23.33	0.600	-0.200
175	7.00	25.00	1.400	Spanish	188	8.00	23.50	1.600	0.200
<u>267</u>			<u>2.200</u>		<u>258</u>			<u>2.200</u>	<u>0.000</u>
			<u>17.500</u>	Total Classroom Teachers				<u>17.500</u>	<u>0.000</u>

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

MIDDLE SCHOOL EDUCATION

EAST RIDGE MIDDLE SCHOOL

**ENROLLMENT AND STAFFING
8TH GRADE**

2015-2016 Budgeted				Program	2016-2017 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
239	12.00	19.92	3.000	English	269	12.00	22.42	3.000	0.000
45	3.00	15.00	0.750	Linear Algebra	42	2.00	21.00	0.500	-0.250
141	7.00	20.14	1.750	Functional Algebra	168	7.00	24.00	1.750	0.000
51	2.00	25.50	0.500	Adv. Functional Algebra	59	3.00	19.67	0.750	0.250
<u>237</u>			<u>3.000</u>		<u>269</u>			<u>3.000</u>	<u>0.000</u>
174	9.00	19.33	2.250	Science IPS	200	9.00	22.22	2.250	0.000
65	3.00	21.67	0.750	Earth Science	69	3.00	23.00	0.750	0.000
<u>239</u>			<u>3.000</u>		<u>269</u>			<u>3.000</u>	<u>0.000</u>
239	12.00	19.92	3.000	Social Studies	269	12.00	22.42	3.000	0.000
239	10.00	23.90	0.500	Art	269	11.00	24.45	0.550	0.050
239	10.00	23.90	0.250	Life Education/Health	269	11.00	24.45	0.275	0.025
239	10.00	23.90	0.250	Family & Cons. Sci	269	11.00	24.45	0.275	0.025
0	0.00	0.00	0.000	Music Elements 8	15	1.00	15.00	0.100	0.100
101	4.00	25.25	0.400	Band 8	101	4.00	25.25	0.400	0.000
69	3.00	23.00	0.300	Chorus 8	86	3.00	28.67	0.300	0.000
49	2.00	24.50	0.200	Orchestra 8	67	3.00	22.33	0.300	0.100
<u>219</u>			<u>0.900</u>		<u>269</u>			<u>1.100</u>	<u>0.200</u>
239	10.00	23.90	1.000	Physical Education	269	11.00	24.45	1.100	0.100
World Language									
80	4.00	20.00	0.800	French	94	4.00	23.50	0.800	0.000
159	7.00	22.71	1.400	Spanish	164	7.00	23.43	1.400	0.000
<u>239</u>			<u>2.200</u>		<u>258</u>			<u>2.200</u>	<u>0.000</u>
			<u>17.100</u>	Total Classroom Teachers				<u>17.500</u>	<u>0.400</u>

RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT

MIDDLE SCHOOL EDUCATION

SCOTTS RIDGE MIDDLE SCHOOL

ENROLLMENT AND STAFFING
6TH GRADE

2015-2016 Budgeted				2016-2017 Projected							
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change		
CERTIFIED STAFF											
Classroom Teachers											
166	8.00	20.75	2.000	English	163	8.00	20.38	2.000	0.000		
24	1.00	24.00	0.250	Common Core Math 6 A	21	1.00	21.00	0.250	0.000		
119	6.00	19.83	1.500	Common Core Math 6 B	119	6.00	19.83	1.500	0.000		
23	1.00	23.00	0.250	Common Core Math 6 C	23	1.00	23.00	0.250	0.000		
<u>166</u>			<u>2.000</u>		<u>163</u>			<u>2.000</u>	<u>0.000</u>		
166	8.00	20.75	2.000	Science	163	8.00	20.38	2.000	0.000		
166	8.00	20.75	2.000	Social Studies	163	8.00	20.38	2.000	0.000		
166	8.00	20.75	0.400	Art	163	8.00	20.38	0.400	0.000		
166	8.00	20.75	0.400	Life Education / Health	163	8.00	20.38	0.400	0.000		
0	0.00	0.00	0.000	Family and Cons. Sci.	0	0.00	0.00	0.000	0.000		
21	1.00	21.00	0.100	Music Elements 6	21	1.00	21.00	0.100	0.000		
65	3.00	21.67	0.300	Band 6	64	3.00	21.33	0.300	0.000		
54	2.00	27.00	0.200	Chorus 6	52	2.00	26.00	0.200	0.000		
26	1.00	26.00	0.100	Orchestra 6	26	1.00	26.00	0.100	0.000		
<u>166</u>			<u>0.700</u>		<u>163</u>			<u>0.700</u>	<u>0.000</u>		
166	8.00	20.75	0.800	Physical Education	163	8.00	20.38	0.800	0.000		
World Language											
50	2.00	25.00	0.400	French	38	2.00	19.00	0.400	0.000		
116	6.00	19.33	1.200	Spanish	125	5.00	25.00	1.000	-0.200		
<u>166</u>			<u>1.600</u>		<u>163</u>			<u>1.400</u>	<u>-0.200</u>		
								11.900	Total Classroom Teachers	11.700	-0.200

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

MIDDLE SCHOOL EDUCATION

SCOTTS RIDGE MIDDLE SCHOOL

**ENROLLMENT AND STAFFING
7TH GRADE**

2015-2016 Budgeted				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
178	8.00	22.25	2.000	English	147	8.00	18.38	2.000	0.000
43	2.00	21.50	0.500	Pre-Algebra 7	16	1.00	16.00	0.250	-0.250
94	4.00	23.50	1.000	Linear Algebra 7	104	5.00	20.80	1.250	0.250
41	2.00	20.50	0.500	Advanced Linear Algebra 7	27	2.00	13.50	0.500	0.000
<u>178</u>			<u>2.000</u>		<u>147</u>			<u>2.000</u>	<u>0.000</u>
178	8.00	22.25	2.000	Science	147	8.00	18.38	2.000	0.000
178	8.00	22.25	2.000	Social Studies	147	8.00	18.38	2.000	0.000
178	8.00	22.25	0.400	Art	147	7.00	21.00	0.350	-0.050
178	8.00	22.25	0.200	Life Education/Health	147	7.00	21.00	0.175	-0.025
178	8.00	0.00	0.200	Family & Cons. Sci	147	7.00	21.00	0.175	-0.025
14	1.00	14.00	0.100	Music Elements 7	12	1.00	12.00	0.100	0.000
71	3.00	23.67	0.300	Band 7	62	3.00	20.67	0.300	0.000
63	3.00	21.00	0.300	Chorus 7	51	3.00	17.00	0.300	0.000
30	1.00	30.00	0.100	Orchestra 7	22	1.00	22.00	0.100	0.000
<u>178</u>			<u>0.800</u>		<u>147</u>			<u>0.800</u>	<u>0.000</u>
178	7.00	25.43	0.700	Physical Education	147	7.00	21.00	0.700	0.000
World Language									
50	2.00	25.00	0.400	French	35	2.00	17.50	0.400	0.000
128	5.00	25.60	1.000	Spanish	112	5.00	22.40	1.000	0.000
<u>178</u>			<u>1.400</u>		<u>147</u>			<u>1.400</u>	<u>0.000</u>
								11.700	Total Classroom Teachers
								11.600	-0.100

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

MIDDLE SCHOOL EDUCATION

SCOTTS RIDGE MIDDLE SCHOOL

**ENROLLMENT AND STAFFING
8TH GRADE**

2015-2016 Budgeted				Program	2016-2017 Projected				Change
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	
CERTIFIED STAFF									
Classroom Teachers									
171	8.00	21.38	2.000	English	180	8.00	22.50	2.000	0.000
33	2.00	16.50	0.500	Linear Algebra	39	2.00	19.50	0.500	0.000
96	4.00	24.00	1.000	Functional Algebra	97	4.00	24.25	1.000	0.000
42	2.00	21.00	0.500	Adv. Functional Algebra	44	2.00	22.00	0.500	0.000
<u>171</u>			<u>2.000</u>		<u>180</u>			<u>2.000</u>	<u>0.000</u>
106	5.00	21.20	1.250	Science IPS	111	5.00	22.20	1.250	0.000
65	3.00	21.67	0.750	Earth Science	69	3.00	23.00	0.750	0.000
<u>171</u>			<u>2.000</u>		<u>180</u>			<u>2.000</u>	<u>0.000</u>
171	8.00	21.38	2.000	Social Studies	180	8.00	22.50	2.000	0.000
171	8.00	21.38	0.400	Art	180	8.00	22.50	0.400	0.000
171	8.00	21.38	0.200	Life Education/Health	180	8.00	22.50	0.200	0.000
171	8.00	0.00	0.200	Family & Cons. Sci	180	8.00	22.50	0.200	0.000
15	1.00	15.00	0.100	Music Elements 8	15	1.00	15.00	0.100	0.000
68	3.00	22.67	0.300	Band 8	66	3.00	22.00	0.300	0.000
58	3.00	19.33	0.300	Chorus 8	69	3.00	23.00	0.300	0.000
24	1.00	24.00	0.100	Orchestra 8	30	1.00	30.00	0.100	0.000
<u>165</u>			<u>0.800</u>		<u>180</u>			<u>0.800</u>	<u>0.000</u>
171	8.00	21.38	0.800	Physical Education	180	8.00	22.50	0.800	0.000
World Language									
50	2.00	25.00	0.400	French	50	2.00	25.00	0.400	0.000
121	5.00	24.20	1.000	Spanish	130	5.00	26.00	1.000	0.000
<u>171</u>			<u>1.400</u>		<u>180</u>			<u>1.400</u>	<u>0.000</u>
11.800 Total Classroom Teachers								11.800	0.000

STAFF SUMMARY

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

2015-2016 Budgeted

ERMS	SRMS	TOTAL	Classroom Teachers
1.600	1.200	2.800	Art
9.000	6.000	15.000	English
6.600	4.400	11.000	World Language
1.075	0.800	1.875	Health
0.525	0.400	0.925	Family & Cons. Sci.
9.000	6.000	15.000	Mathematics
3.100	2.300	5.400	Music
3.200	2.300	5.500	Physical Education
9.000	6.000	15.000	Science
9.000	6.000	15.000	Social Studies
1.000	1.000	2.000	Literacy Teachers
53.100	36.400	89.500	Total Classroom Teachers

Schoolwide

1.000	1.000	2.000	Librarian
0.000	0.000	0.000	Department Chairs
Administration			
1.000	1.000	2.000	Principal
2.000	1.000	3.000	Assistant Principals
57.100	39.400	96.500	TOTAL CERTIFIED STAFF

ERMS	SRMS	TOTAL	NON-CERTIFIED STAFF
Secretarial/Clerical			
1.000	1.000	2.000	Principals' Secretary
2.000	1.000	3.000	Secretaries
0.250	0.200	0.450	Bookkeeper
Paraprofessionals			
1.000	1.000	2.000	Science
1.000	1.000	2.000	Library
1.470	0.974	2.444	Instructional
0.100	0.260	0.360	Transportation
6.820	5.434	12.254	TOTAL NON-CERTIFIED STAFF

MIDDLE SCHOOL EDUCATION

2016-2017 Projected

ERMS	SRMS	TOTAL	
1.650	1.150	2.800	0.000
9.000	6.000	15.000	0.000
6.600	4.200	10.800	-0.200
1.100	0.775	1.875	0.000
0.550	0.375	0.925	0.000
9.000	6.000	15.000	0.000
3.300	2.300	5.600	0.200
3.300	2.300	5.600	0.100
9.000	6.000	15.000	0.000
9.000	6.000	15.000	0.000
1.000	1.000	2.000	0.000
53.500	36.100	89.600	0.100

1.000	1.000	2.000	0.000
0.400	0.400	0.800	0.800

1.000	1.000	2.000	0.000
2.000	1.000	3.000	0.000

57.900	39.500	97.400	0.900
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ERMS	SRMS	TOTAL	
1.000	1.000	2.000	0.000
2.000	1.000	3.000	0.000
0.250	0.200	0.450	0.000

0.000	0.000	0.000	-2.000
1.000	1.000	2.000	0.000
1.470	0.974	2.444	0.000
0.100	0.260	0.360	0.000
5.820	4.434	10.254	-2.000

RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT

HIGH SCHOOL EDUCATION

RIDGEFIELD HIGH SCHOOL

15-16 Budgeted enrollment 1,765
2015-2016 Budgeted

16-17 Projected enrollment 1,693
2016-2017 Projected

Enroll- ment*	# of sections	Average Class Size	Staff*	Department	Enroll- ment*	# of sections	Average Class Size	Staff*	Change
482	22.50	21.42	4.500	BUSINESS	528	25.00	21.12	5.000	0.500
1,824	83.00	21.98	20.750	ENGLISH	1,736	85.00	20.42	21.250	0.500
259	15.00	17.27	3.000	FAMILY AND CONSUMER SCIENCE	186	10.50	17.71	2.100	-0.900
471	19.50	25.46	3.700	HEALTH	396	18,5	21,41	3.700	0.000
1,783	84.00	21.23	16.800	MATHEMATICS	1,713	85.00	20.15	17.000	0.200
435	17.00	21.32	3.400	PHYSICAL EDUCATION	413	17.00	24.29	3.400	0.000
115	7.00	0.00	1.400	PROJECT LEAD THE WAY	96	5.00	19.20	1.000	-0.400
75	5.00		1.100	READING	64	5.00		1.500	0.400
1,950	91.00	21.09	22.850	SCIENCE	1,945	94.50	20.33	23.650	0.800
1,907	90.00	21.19	18.000	SOCIAL STUDIES	1,848	86.00	21.49	17.200	-0.800
80	5.50	14.55	1.100	TECHNOLOGY EDUCATION	53	3.50	15.14	0.700	-0.400
635	32.50	19.54	6.500	VISUAL AND PERFORMING ARTS	607	34.00	17.85	6.800	0.300
1,500	70.00	21.43	14.000	WORLD LANGUAGE	1,396	70.00	19.94	14.000	0.000
			0.000	UNSCHEDULED				0.000	0.000
20	--	--	2.800	ALTERNATIVE HIGH SCHOOL	20	--	--	2.800	0.000
			119.900	TOTAL CERTIFIED CLASSROOM STAFF				120.100	0.200

*Enrollment numbers, section counts and dept staffing does not include AHS

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

HIGH SCHOOL EDUCATION

2015-2016 Budgeted

2016-2017 Projected

RIDGEFIELD HIGH SCHOOL

<u>2015-2016 Budgeted</u>		<u>2016-2017 Projected</u>	
	CERTIFIED STAFF		
	Schoolwide		
1.600	Class Deans	1.600	0.000
2.375	Departmental Chairmen	2.375	0.000
2.000	Librarians	2.000	0.000
0.600	Student Life Coordinator	0.600	0.000
0.600	Alternative High School Coordinator	0.600	0.000
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7.175	Total Schoolwide Staff	7.175	0.000
	Administration		
1.000	Principal	1.000	0.000
4.000	Assistant Principals	4.000	0.000
1.000	Athletic Director	1.000	0.000
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6.000		6.000	0.000
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13.175	TOTAL CERTIFIED NON-CLASSROOM STAFF	13.175	0.000
	NON-CERTIFIED STAFF		
	Secretarial/Clerical		
1.000	Principal	1.000	0.000
2.000	Office Secretaries	2.000	0.000
1.000	Athletics	1.000	0.000
1.000	Student Life	1.000	0.000
0.000	Data Center	0.000	0.000
0.550	Bookkeeper	0.550	0.000
5.550		5.550	0.000
	Paraprofessionals		
0.500	Athletics	0.500	0.000
1.000	Science	1.000	0.000
2.000	Instructional	2.000	0.000
1.000	Student Life	1.000	0.000
0.500	Alternative High School	0.500	0.000
2.000	Library	2.000	0.000
3.000	Supervisory/Attendance	3.000	0.000
10.000		10.000	0.000
0.000	Athletic Trainer	1.000	1.000
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15.550	TOTAL NON-CERTIFIED STAFF	16.550	1.000

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

SPECIAL EDUCATION

STAFF SUMMARY

2015-2016 Budgeted			2016-2017 Projected		
Enroll- ment	Staff	Program	Enroll- ment	Staff	Change
CERTIFIED STAFF					
Classroom Teachers					
20	2.500	Pre-School Special Education	20	3.000	0.500
172	15.800	Elementary Special Education	168	14.300	-1.500
	1.500	Elementary Literacy Teachers		0.000	-1.500
129	13.000	Middle Special Education	119	15.200	2.200
165	11.500	High Special Education	162	10.700	-0.800
	0.400	18-21 Year Old Program		1.000	0.600
	0.100	Preschool Facilitator		0.100	0.000
	0.400	Chairman - RHS		0.400	0.000
194	8.400	Speech & Language	183	10.100	1.700
	53.600	Total Classroom Teachers		54.800	1.200
482		Unduplicated Special Education Count	482		
Administration					
	1.000	Assistant Superintendent of Special Services		1.000	0.000
	1.480	Supervisors		0.000	-1.480
	0.000	Assistant Director K-12		0.480	0.480
	-----			-----	-----
	56.080	TOTAL CERTIFIED STAFF		56.280	-0.280
	=====			=====	=====
NON-CERTIFIED STAFF					
Secretaries					
	3.000	Director's Secretaries		3.000	0.000
Paraprofessionals					
	7.000	Preschool Special Education		10.000	3.000
	31.710	Elementary Special Education		39.610	7.900
	10.500	Middle Special Education		11.000	0.500
	10.290	High Special Education		15.000	4.710
	6.210	PPT Clerical Paraprofessionals		1.470	-4.740
	<u>65.710</u>			<u>77.080</u>	<u>11.370</u>
Therapists					
	2.000	Physical Therapist		2.000	0.000
	3.500	Occupational Therapist		4.000	0.500
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	74.210	TOTAL NON-CERTIFIED STAFF		86.080	11.870
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**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

PUPIL PERSONNEL SERVICES

STAFF SUMMARY

2015-2016 Budgeted			2016-2017 Projected				
Enroll- ment	Counselor/ Pupil Ratio	Staff	Program	Enroll- ment	Counselor/ Pupil Ratio	Staff	Change
CERTIFIED SALARIES							
Guidance							
2,120	---	0.000	Elementary Counselors	---		0.000	0.000
	0	5.900	Middle School Counselors	0		5.900	0.000
	0	8.100	High School Counselors	0		8.100	0.000
		0.400	Chairman - RHS			0.400	0.000
		0.100	Scheduling Counselor - MS			0.100	0.000
Social/Psychological Services							
		12.500	Psychologists			12.500	0.000
		1.100	Social Worker			1.100	0.000
		0.000	Coordinator of Psychological Services			0.500	0.500
		0.160	ESL Coordinator			0.160	0.000
		28.260	TOTAL CERTIFIED STAFF			28.760	0.500
NON-CERTIFIED STAFF							
Secretaries							
		3.000	Counseling			3.000	0.000
Paraprofessionals							
		1.000	Counseling			1.000	0.000
		0.550	Health Office			0.550	0.000
		15.000	Nurses			15.000	0.000
		0.370	Gr 6-12 Post Secondary/Transition			1.000	0.630
		19.920	TOTAL NON-CERTIFIED STAFF			20.550	0.630

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

CURRICULUM AND INSTRUCTION

STAFF SUMMARY

2015-2016 Budgeted

2016-2017 Projected

Staff	Program	Staff	Change
CERTIFIED STAFF			
Administration			
1.000	Assistant Superintendent of Curriculum & Instruction	1.000	0.000
0.000	K-12 STEM Supervisor	1.000	1.000
0.000	K-12 Humanities Supervisor	1.000	1.000
1.000	K-8 Math Department Chair	0.000	-1.000
1.000	K-8 Literacy Department Chair	0.000	-1.000
3.000	TOTAL CERTIFIED STAFF	3.000	0.000

NON-CERTIFIED STAFF

Administration			
1.000	Secretary	1.000	0.000
1.000	TOTAL NON-CERTIFIED STAFF	1.000	0.000

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

TECHNOLOGY

STAFF SUMMARY		2016-2017 Projected	
2015-2016 Budgeted		Staff	Change
Staff	Program	Staff	Change
CERTIFIED STAFF			
	Administration		
1.000	Director of Technology	1.000	0.000
	Teaching Staff		
2.000	Technology Teaching Staff	3.000	1.000
3.000	TOTAL CERTIFIED STAFF	4.000	1.000
NON-CERTIFIED STAFF			
	Administration		
2.000	Secretary	2.000	0.000
2.000	Network Administrator	2.000	0.000
3.000	Data Specialist	3.000	0.000
6.000	Computer Technician	6.000	0.000
1.000	Application Specialist	1.000	0.000
0.000	Webmaster/Communications	0.000	0.000
	Paraprofessionals		
2.000	Elementary Education	2.000	0.000
0.000	Middle School Education	0.000	0.000
0.000	High School Education	0.000	0.000
0.000	Special Education	0.000	0.000
16.000	TOTAL NON-CERTIFIED STAFF	16.000	0.000

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD, CONNECTICUT**

GENERAL SERVICES

STAFF SUMMARY

2015-2016 Budgeted

2016-2017 Projected

Staff	Program	Staff	Change
CERTIFIED STAFF			
1.000	Office of the Superintendent Superintendent of Schools	1.000	0.000
1.000	Office of Business Affairs Business Manager	1.000	0.000
1.000	Personnel Office Director of Personnel	1.000	0.000
3.000	TOTAL CERTIFIED STAFF	3.000	0.000
NON-CERTIFIED STAFF			
1.000	Office of the Superintendent Secretary	1.000	0.000
1.000	Office of Business Affairs Transportation Coordinator	1.000	0.000
0.000	Secretaries	0.000	0.000
3.000	Bookkeepers	4.000	1.000
2.000	Personnel Office Secretaries	2.000	0.000
7.000	TOTAL NON-CERTIFIED STAFF	8.000	1.000

**RIDGEFIELD PUBLIC SCHOOLS
RIDGEFIELD , CONNECTICUT**

FACILITIES

STAFF SUMMARY

2015-2016 Budgeted

2016-2017 Projected

Staff -----	Program -----	Staff -----	Change -----
NON-CERTIFIED STAFF			
	Custodians		
19.000	Elementary Schools	19.000	0.000
12.000	Middle Schools	12.000	0.000
12.000	High School	12.000	0.000
<u>1.000</u>	Administration Building	<u>1.000</u>	<u>0.000</u>
44.000		44.000	0.000
	Maintenance Mechanics		
1.000	Maintenance Foreman	1.000	0.000
6.000	Mechanics	6.000	0.000
1.000	Lead HVAC Technician	1.000	0.000
1.000	HVAC Technicians	1.000	0.000
	Administration		
1.000	Facilities Manager	1.000	0.000
1.000	Secretary	1.000	0.000
<u>55.000</u>	TOTAL NON-CERTIFIED STAFF	<u>55.000</u>	<u>0.000</u>
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RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

BARLOW MOUNTAIN ELEMENTARY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	16	17	16	13	-3.00	-18.75%
	Enrollment	321	334	322	272	-50	-15.53%
100 1000 1110 11 0 02 0000	TEACHERS-K-5:BMES	1,609,733	1,462,830	1,516,790	1,411,230	-105,560	-6.96%
100 2210 1120 11 0 02 0000	PD SUB SALARIES: BMES	5,627	5,746	1,800	0	-1,800	-100.00%
100 1000 4300 11 0 02 0000	EQUIP REP-K-5:BMES	2,040	0	0	2,379	2,379	0.00%
100 1000 4300 11 0 20 0000	EQUIP REP-MUSIC:BMES	60	0	400	400	0	0.00%
100 1000 4301 11 0 93 0000	LEASE AGMNT COPIER:BMES	12,775	16,459	12,006	0	-12,006	-100.00%
100 2400 5301 11 0 96 0000	POSTAGE-BMES	1,847	1,541	1,750	1,200	-550	-31.43%
100 2210 5800 11 0 93 0000	CONF & TRAINING: BMES	2,690	1,052	4,000	0	-4,000	-100.00%
100 2400 5800 11 0 96 0000	TRAVEL - ADMIN:BMES	0	0	350	0	-350	-100.00%
100 1000 6110 11 0 02 0000	INSTR MAT-K-5:BMES	32,819	34,521	32,000	27,610	-4,390	-13.72%
100 1000 6110 11 0 04 0000	INSTR MAT-ART:BMES	2,039	2,288	2,200	1,500	-700	-31.82%
100 1000 6110 11 0 20 0000	INSTR MAT-MUSIC:BMES	1,642	1,971	2,000	2,000	0	0.00%
100 1000 6110 11 0 24 0000	INSTR MAT-PHYSICAL ED:BMES	1,184	1,343	1,350	1,500	150	11.11%
100 1000 6110 11 0 30 0000	INSTR MAT-READING:BMES	0	0	3,000	0	-3,000	-100.00%
100 2220 6110 11 0 90 0000	SUPPLIES-LIBRARY:BMES	634	532	700	700	0	0.00%
100 2400 6111 11 0 96 0000	OFFICE SUPPLIES:BMES	2,312	3,234	3,312	2,500	-812	-24.52%
100 1000 6411 11 0 02 0000	SCHOOL BOOKS-K-5:BMES	15,738	18,800	20,250	20,925	675	3.33%
100 2220 6420 11 0 90 0000	LIBRARY COLLECTIONS:BMES	13,881	4,723	4,750	5,000	250	5.26%
100 1000 8100 11 0 93 0000	MEMBERSHIPS-BMES	235	0	750	0	-750	-100.00%
100 3200 8900 11 0 20 0000	MUSIC ACCOMPANIST:BMES	0	0	180	0	-180	-100.00%
	TOTALS	1,705,256	1,555,038	1,607,588	1,476,944	-130,644	-8.13%
	PER PUPIL EXPENDITURE	5,312	4,656	4,993	5,430	437	8.76%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

BRANCHVILLE ELEMENTARY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	16	17	18	18	0.00	0.00%
	Enrollment	321	334	365	353	-12	-3.29%
100 1000 1110 12 0 02 0000	TEACHERS-K-5:BES	1,556,384	1,412,391	1,498,657	1,543,258	44,601	2.98%
100 2210 1120 12 0 02 0000	PD SUB SALARIES: BES	8,967	15,143	1,800	0	-1,800	-100.00%
100 1000 4300 12 0 02 0000	EQUIP REP-K-5:BES	0	0	300	3,605	3,305	1101.67%
100 1000 4300 12 0 20 0000	EQUIP REP-MUSIC:BES	0	300	400	400	0	0.00%
100 1000 4301 12 0 93 0000	LEASE AGMNT COPIER:BES	15,410	18,870	12,080	0	-12,080	-100.00%
100 2400 5301 12 0 96 0000	POSTAGE-BES	802	1,959	1,500	500	-1,000	-66.67%
100 1000 5500 12 0 93 0000	PRINTING : BES	0	0	200	1,100	900	450.00%
100 2210 5800 12 0 93 0000	CONF & TRAINING: BES	185	1,558	2,500	0	-2,500	-100.00%
100 2400 5800 12 0 96 0000	TRAVEL - ADMIN:BES	0	0	150	0	-150	-100.00%
100 1000 6110 12 0 02 0000	INSTR MAT-K-5:BES	24,764	22,058	22,000	24,040	2,040	9.27%
100 1000 6110 12 0 04 0000	INSTR MAT-ART:BES	2,463	2,500	2,500	2,500	0	0.00%
100 1000 6110 12 0 18 0000	INSTR MAT-MATH/SCIENCE:BES	2,473	1,186	2,000	0	-2,000	-100.00%
100 1000 6110 12 0 20 0000	INSTR MAT-MUSIC:BES	199	988	1,000	1,000	0	0.00%
100 1000 6110 12 0 24 0000	INSTR MAT-PHYSICAL ED:BES	809	790	750	1,000	250	33.33%
100 1000 6110 12 0 30 0000	INSTR MAT-READING:BES	276	517	3,500	0	-3,500	-100.00%
100 2220 6110 12 0 90 0000	SUPPLIES-LIBRARY:BES	1,046	1,180	1,200	1,000	-200	-16.67%
100 2400 6111 12 0 96 0000	OFFICE SUPPLIES:BES	1,198	1,427	1,500	1,500	0	0.00%
100 1000 6411 12 0 02 0000	SCHOOL BOOKS-K-5:BES	27,054	25,995	26,256	23,700	-2,556	-9.73%
100 2220 6420 12 0 90 0000	LIBRARY COLLECTIONS:BES	16,074	4,539	5,000	5,000	0	0.00%
100 1000 7302 12 0 02 0000	EQUIP-K-5:BES	5,011	4,966	3,937	0	-3,937	-100.00%
100 2400 7392 12 0 96 0000	EQUIP-ADMIN	414	482	500	0	-500	-100.00%
100 1000 8100 12 0 93 0000	MEMBERSHIPS-BES	352	39	350	0	-350	-100.00%
	TOTALS	1,663,882	1,516,886	1,588,080	1,608,603	20,523	1.29%
	PER PUPIL EXPENDITURE	5,183	4,542	4,351	4,557	206	4.74%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

FARMINGVILLE ELEMENTARY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	18	18	16	14	-2.00	-12.50%
	Enrollment	345	365	331	315	-16	-4.83%
100 1000 1110 13 0 02 0000	TEACHERS-K-5:FES	1,448,080	1,364,083	1,448,768	1,309,125	-139,643	-9.64%
100 2210 1120 13 0 02 0000	PD SUB SALARIES: FES	3,244	6,804	1,800	0	-1,800	-100.00%
100 1000 4300 13 0 02 0000	EQUIP REP-K-5:FES	0	5,174	140	0	-140	-100.00%
100 1000 4300 13 0 20 0000	EQUIP REP-MUSIC:FES	230	0	230	440	210	91.30%
100 1000 4301 13 0 93 0000	LEASE AGMNT COPIER:FES	14,375	16,208	13,177	0	-13,177	-100.00%
100 2400 5301 13 0 96 0000	POSTAGE-FES	1,032	1,148	1,100	550	-550	-50.00%
100 1000 5500 13 0 93 0000	PRINTING : FES	0	0	100	0	-100	-100.00%
100 2210 5800 13 0 93 0000	CONF & TRAINING: FES	1,900	3,462	4,000	0	-4,000	-100.00%
100 1000 6110 13 0 02 0000	INSTR MAT-K-5:FES	24,317	26,434	24,900	24,400	-500	-2.01%
100 1000 6110 13 0 04 0000	INSTR MAT-ART:FES	1,177	1,326	1,200	2,000	800	66.67%
100 1000 6110 13 0 20 0000	INSTR MAT-MUSIC:FES	1,823	1,622	1,760	1,440	-320	-18.18%
100 1000 6110 13 0 24 0000	INSTR MAT-PHYSICAL ED:FES	488	986	925	900	-25	-2.70%
100 1000 6110 13 0 30 0000	INSTR MAT-READING:FES	55	0	230	0	-230	-100.00%
100 2220 6110 13 0 90 0000	SUPPLIES-LIBRARY:FES	693	412	650	500	-150	-23.08%
100 2400 6111 13 0 96 0000	OFFICE SUPPLIES:FES	1,587	2,136	2,096	2,100	4	0.19%
100 1000 6411 13 0 02 0000	SCHOOL BOOKS-K-5:FES	25,243	24,610	24,900	21,500	-3,400	-13.65%
100 2220 6420 13 0 90 0000	LIBRARY COLLECTIONS:FES	7,451	9,063	6,000	6,300	300	5.00%
100 1000 7302 13 0 02 0000	EQUIP-K-5:FES	0	0	0	1,150	1,150	0.00%
100 1000 8100 13 0 93 0000	MEMBERSHIPS-FES	79	289	275	0	-275	-100.00%
	TOTALS	1,531,773	1,463,758	1,532,251	1,370,405	-161,846	-10.56%
	PER PUPIL EXPENDITURE	4,440	4,010	4,629	4,350	-279	-6.02%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEBURY ELEMENTARY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	18	17	17	17	0.00	0.00%
	Enrollment	353	354	330	344	14	4.24%
100 1000 1110 14 0 02 0000	TEACHERS-K-5:RES	1,410,656	1,411,251	1,411,327	1,551,544	140,217	9.94%
100 2210 1120 14 0 02 0000	PD SUB SALARIES: RES	2,538	4,185	1,800	0	-1,800	-100.00%
100 1000 4300 14 0 20 0000	EQUIP REP-MUSIC:RES	0	322	400	400	0	0.00%
100 1000 4301 14 0 93 0000	LEASE AGMNT COPIER:RES	18,333	14,909	13,489	0	-13,489	-100.00%
100 2400 5301 14 0 96 0000	POSTAGE-RES	1,449	1,287	1,000	600	-400	-40.00%
100 2210 5800 14 0 93 0000	CONF & TRAINING: RES	880	2,664	3,000	0	-3,000	-100.00%
100 1000 6110 14 0 02 0000	INSTR MAT-K-5:RES	33,824	34,527	29,500	27,400	-2,100	-7.12%
100 1000 6110 14 0 04 0000	INSTR MAT-ART:RES	3,511	3,403	3,200	3,000	-200	-6.25%
100 1000 6110 14 0 20 0000	INSTR MAT-MUSIC:RES	1,557	1,220	1,100	1,000	-100	-9.09%
100 1000 6110 14 0 24 0000	INSTR MAT-PHYSICAL ED:RES	797	775	750	900	150	20.00%
100 1000 6110 14 0 30 0000	INSTR MAT-READING:RES	481	685	700	0	-700	-100.00%
100 2220 6110 14 0 90 0000	SUPPLIES-LIBRARY:RES	777	792	700	700	0	0.00%
100 2400 6111 14 0 96 0000	OFFICE SUPPLIES:RES	2,563	2,703	2,700	2,000	-700	-25.93%
100 1000 6411 14 0 02 0000	SCHOOL BOOKS-K-5:RES	13,323	11,637	17,250	18,250	1,000	5.80%
100 2220 6420 14 0 90 0000	LIBRARY COLLECTIONS:RES	17,267	4,940	5,000	6,800	1,800	36.00%
100 1000 7302 14 0 02 0000	EQUIP-K-5:RES	2,362	5,087	3,000	3,645	645	21.50%
100 1000 8100 14 0 93 0000	MEMBERSHIPS-RES	45	134	0	0	0	0.00%
	TOTALS	1,510,363	1,500,522	1,494,916	1,616,239	121,323	8.12%
	PER PUPIL EXPENDITURE	4,279	4,239	4,530	4,698	168	3.72%

RIDGFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SCOTLAND ELEMENTARY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	20	18	19	19	0.00	0.00%
	Enrollment	374	363	370	352	-18	-4.86%
100 1000 1110 15 0 02 0000	TEACHERS-K-5:SES	1,500,487	1,490,147	1,531,983	1,585,467	53,484	3.49%
100 2210 1120 15 0 02 0000	PD SUB SALARIES: SES	5,816	3,598	1,800	0	-1,800	-100.00%
100 1000 4300 15 0 02 0000	EQUIP REP-K-5:SES	0	0	150	0	-150	-100.00%
100 1000 4300 15 0 20 0000	EQUIP REP-MUSIC:SES	225	400	500	500	0	0.00%
100 1000 4301 15 0 93 0000	LEASE AGMNT COPIER:SES	14,790	15,515	13,540	0	-13,540	-100.00%
100 2400 5301 15 0 96 0000	POSTAGE-SES	1,521	1,497	1,500	500	-1,000	-66.67%
100 1000 5500 15 0 93 0000	PRINTING : SES	0	0	0	1,000	1,000	0.00%
100 2210 5800 15 0 93 0000	CONF & TRAINING: SES	1,205	1,165	4,000	0	-4,000	-100.00%
100 2400 5800 15 0 96 0000	TRAVEL - ADMIN:SES	0	0	150	0	-150	-100.00%
100 1000 6110 15 0 02 0000	INSTR MAT-K-5:SES	26,558	24,479	26,800	22,600	-4,200	-15.67%
100 1000 6110 15 0 04 0000	INSTR MAT-ART:SES	4,000	3,998	3,500	2,500	-1,000	-28.57%
100 1000 6110 15 0 20 0000	INSTR MAT-MUSIC:SES	2,376	2,464	2,500	1,000	-1,500	-60.00%
100 1000 6110 15 0 24 0000	INSTR MAT-PHYSICAL ED:SES	998	1,000	1,000	800	-200	-20.00%
100 1000 6110 15 0 30 0000	INSTR MAT-READING:SES	478	996	4,778	0	-4,778	-100.00%
100 2220 6110 15 0 90 0000	SUPPLIES-LIBRARY:SES	886	998	1,000	1,000	0	0.00%
100 2400 6111 15 0 96 0000	OFFICE SUPPLIES:SES	2,369	1,686	2,500	2,000	-500	-20.00%
100 1000 6411 15 0 02 0000	SCHOOL BOOKS-K-5:SES	21,581	20,823	20,000	20,000	0	0.00%
100 2220 6420 15 0 90 0000	LIBRARY COLLECTIONS:SES	14,855	4,896	5,000	5,000	0	0.00%
100 1000 7302 15 0 02 0000	EQUIP-K-5:SES	7,524	3,837	3,000	600	-2,400	-80.00%
100 1000 8100 15 0 93 0000	MEMBERSHIPS-SES	0	0	200	0	-200	-100.00%
	TOTALS	1,605,668	1,577,500	1,623,901	1,642,967	19,066	1.17%
	PER PUPIL EXPENDITURE	4,293	4,346	4,389	4,668	279	6.35%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

VETERANS PARK ELEMENTARY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	17	17	15	14	-1.00	-6.67%
	Enrollment	329	341	299	297	-2	-0.67%
100 1000 1110 16 0 02 0000	TEACHERS-K-5:VPES	1,294,004	1,228,840	1,299,473	1,263,836	-35,637	-2.74%
100 2210 1120 16 0 02 0000	PD SUB SALARIES: VP	2,254	4,647	1,800	0	-1,800	-100.00%
100 1000 4300 16 0 20 0000	EQUIP REP-MUSIC:VPES	406	380	500	500	0	0.00%
100 1000 4301 16 0 93 0000	LEASE AGMNT COPIER:VPES	12,667	12,828	7,752	0	-7,752	-100.00%
100 2400 5301 16 0 96 0000	POSTAGE-VPS	501	997	1,200	810	-390	-32.50%
100 1000 5500 16 0 93 0000	PRINTING : VPES	0	0	0	400	400	0.00%
100 2210 5800 16 0 93 0000	CONF & TRAINING: VP	702	1,571	2,500	0	-2,500	-100.00%
100 1000 6110 16 0 02 0000	INSTR MAT-K-5:VPES	24,221	20,656	22,282	21,400	-882	-3.96%
100 1000 6110 16 0 04 0000	INSTR MAT-ART:VPES	1,905	1,999	1,800	1,800	0	0.00%
100 1000 6110 16 0 20 0000	INSTR MAT-MUSIC:VPES	1,007	766	1,000	1,400	400	40.00%
100 1000 6110 16 0 24 0000	INSTR MAT-PHYSICAL ED:VPES	712	745	750	1,000	250	33.33%
100 1000 6110 16 0 30 0000	INSTR MAT-READING:VPES	2,459	2,137	3,000	0	-3,000	-100.00%
100 2220 6110 16 0 90 0000	SUPPLIES-LIBRARY:VPES	201	0	200	200	0	0.00%
100 2400 6111 16 0 96 0000	OFFICE SUPPLIES:VPES	931	1,461	1,800	1,500	-300	-16.67%
100 1000 6411 16 0 02 0000	SCHOOL BOOKS-K-5:VPES	18,770	23,227	18,700	15,600	-3,100	-16.58%
100 2220 6420 16 0 90 0000	LIBRARY COLLECTIONS:VPES	18,015	16,843	5,000	6,000	1,000	20.00%
100 1000 7302 16 0 02 0000	EQUIP-K-5:VPES	0	1,044	401	1,700	1,299	323.99%
100 1000 8100 16 0 93 0000	MEMBERSHIPS-VPES	0	174	250	0	-250	-100.00%
	TOTALS	1,378,753	1,318,315	1,368,408	1,316,146	-52,262	-3.82%
	PER PUPIL EXPENDITURE	4,191	3,866	4,577	4,431	-145	-3.17%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

ELEMENTARY - GENERAL

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	36.374	38.674	45.674	50.174	4.50	9.85%
	Other Certified	6.000	6.000	6.000	6.000	0.00	0.00%
	Non-Certified	32.340	32.53	26.530	27.520	0.99	3.73%
	Enrollment	2,120	2,120	2,017	1,933	-84.00	-4.16%
100 1000 1110 17 0 00 0000	TEACHERS-STAFF TURNOVER	0	0	-500,000	-300,000	200,000	-40.00%
100 1000 1110 17 0 02 0000	CERTIFIED SALARIES	0	17,493	0	20,615	20,615	0.00%
100 1000 1110 17 0 04 0000	TEACHERS-ART:ELEM	510,428	502,949	548,236	564,806	16,570	3.02%
100 1000 1110 17 0 18 0000	TEACHERS - MATH SPECIALISTS	0	0	396,000	556,708	160,708	40.58%
100 1000 1110 17 0 20 0000	TEACHERS-MUSIC:ELEM	661,090	683,708	699,335	720,445	21,110	3.02%
100 1000 1110 17 0 24 0000	TEACHERS-PHYS ED:ELEM	449,038	560,821	476,249	491,103	14,854	3.12%
100 1000 1110 17 0 30 0000	TEACHERS-READING:ELEM	881,131	973,423	1,024,453	1,091,372	66,919	6.53%
100 2220 1110 17 0 90 0000	TEACHERS-LIBRARY:ELEM	585,513	608,387	620,048	629,349	9,301	1.50%
100 2400 1110 17 0 02 0000	SUPERVISORS ELEMENTARY	0	221,939	345,094	365,107	20,013	5.80%
100 2400 1110 17 0 96 0000	PRINCIPALS:ELEM	1,018,211	949,748	973,135	992,587	19,452	2.00%
100 1000 1111 17 0 93 0000	LONGEVITY:ELEM TEACHERS	20,500	20,750	25,800	21,700	-4,100	-15.89%
100 1000 1112 17 0 93 0000	TEACHERS-ADDED DEGREE CREDITS	360	135	55,040	34,362	-20,678	-37.57%
100 1000 1120 17 0 93 0000	SUB TEACHERS-ELEM	228,194	437,315	230,000	230,000	0	0.00%
100 3200 1130 17 0 34 0000	ADVISORS-ELEM	0	2,869	2,500	2,869	369	14.76%
100 3200 1132 17 0 34 0000	CHAPERONES-ELEM	1,724	1,754	845	1,500	655	77.51%
100 1000 1210 17 0 02 0000	PARAS-K-5	443,752	400,689	285,266	288,042	2,776	0.97%
100 2400 1210 17 0 96 0000	PARAS-OFFICE:ELEM	129,721	126,688	135,503	139,250	3,747	2.77%
100 1000 1213 17 0 93 0000	PARAS-SUB CALLER:ELEM	9,648	9,815	9,555	10,123	568	5.94%
100 2400 1214 17 0 96 0000	SECRETARIES-ELEM	328,249	330,121	341,665	358,989	17,324	5.07%
100 1000 1220 17 0 02 0000	SUB PARAS-K-5	72,422	68,632	20,000	20,000	0	0.00%
100 2400 1224 17 0 96 0000	SUB SECRETARIES:ELEM	12,765	8,859	15,000	10,000	-5,000	-33.33%
	TOTALS	5,352,747	5,926,097	5,703,724	6,248,926	545,203	9.56%
	PER PUPIL EXPENDITURE	2,525	2,795	2,828	3,233	405	14.32%
TOTAL ELEMENTARY		14,748,442	14,858,115	14,918,868	15,280,230	361,363	2.42%
PER PUPIL EXPENDITURE		6,957	7,009	7,397	7,905	508	6.87%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

ALL MIDDLE SCHOOLS - ADMINISTRATION

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		1,235	1,235	1,271	1,271	1,277	6.00	0.47%
100 1000 1112 27 0 93 0000	TEACHERS-ADDED DEGREE CREDITS		0	0	35,000	20,726	-14,274	-40.78%
100 1000 1120 27 0 93 0000	SUB TEACHERS-MIDDLE SCHOOLS		136,814	148,981	105,000	105,000	0	0.00%
100 1000 1220 27 0 93 0000	SUB PARAS-MIDDLE SCHOOLS		24,801	11,264	3,884	3,884	0	0.00%
100 2400 1224 27 0 96 0000	SUB SECRETARIES:MIDDLE		10,611	12,136	8,400	10,000	1,600	19.05%
	TOTALS		172,226	172,381	152,284	139,610	-12,674	-8.32%
	PER PUPIL EXPENDITURE		139	136	120	109	-10	-8.75%

Comments:

- 1112 Anticipated movement from salary columns due to academic progress per contract for just middle schools; actual in 2010-2011 & 2011-2012 = \$0 because payment is through transfer to salary accounts Budget amounts for 2014-2015 = \$35,000 and 2015-2016 = \$35,000.
- 1120 Substitute Teachers' Salaries
- 1220 Substitute Para Professional Salaries
- 1224 Substitute Secretaries' Salaries

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

EAST RIDGE MIDDLE - ART

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	1.60	1.60	1.60	1.65	0.05	3.12%
	Enrollment	765	758	756	787	31	4.10%
100 1000 1110 28 0 04 0000	TEACHERS-ART:ERMS	116,538	120,180	123,783	135,075	11,291	9.12%
100 1000 6110 28 0 04 0000	INSTR MAT-ART:ERMS	3,852	3,587	4,000	4,375	375	9.38%
	TOTALS	120,390	123,766	127,783	139,450	11,666	9.13%
	PER PUPIL EXPENDITURE	157	163	169	177	8	4.83%

EAST RIDGE MIDDLE - ENGLISH

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	9.00	9.00	9.00	9.00	0.00	0.00%
	Enrollment	765	758	756	787	31	4.10%
100 1000 1110 28 0 08 0000	TEACHERS-ENGLISH:ERMS	679,077	643,347	670,897	691,736	31	0.00%
100 1000 6110 28 0 08 0000	INSTR MAT-ENGLISH:ERMS	3,787	2,496	2,500	2,700	62	2.48%
100 1000 6410 28 0 08 0000	TEXTBOOKS-ENGLISH:ERMS	1,798	3,986	4,000	3,400	93	2.33%
	TOTALS	684,662	649,828	677,397	697,836	186	0.03%
	PER PUPIL EXPENDITURE	895	857	896	887	-9	-1.04%

EAST RIDGE MIDDLE - WORLD LANGUAGE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	6.60	6.40	6.60	6.60	0.00	0.00%
	Enrollment	773	765	756	787	31	4.10%
100 1000 1110 28 0 10 0000	TEACHERS-WORLD LANG:ERMS	514,989	506,408	521,798	614,315	92,517	17.73%
100 1000 6110 28 0 10 0000	INSTR MAT-FOREIGN LANG:ERMS	1,759	1,524	2,000	2,907	907	45.35%
100 1000 6410 28 0 10 0000	TEXTBOOKS-FOREIGN LANG:ERMS	7,015	8,057	6,500	6,500	0	0.00%
100 1000 8100 28 0 10 0000	MEMBERSHIPS-FOR LANG:ERMS	364	386	500	0	-500	-100.00%
	TOTALS	524,126	516,374	530,798	623,722	92,924	17.51%
	PER PUPIL EXPENDITURE	678	675	702	793	90	12.88%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

EAST RIDGE MIDDLE - HEALTH

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	1.05	1.05	1,075	1,100	0.025	2.33%
	Enrollment	773	765	756	787	31	4.10%
100 1000 1110 28 0 12 0000	TEACHERS-HEALTH:ERMS	109,175	113,179	115,329	117,246	1,917	1.66%
100 1000 6110 28 0 12 0000	INSTR MAT-HEALTH:ERMS	2,006	2,208	2,500	1,875	-625	-25.00%
	TOTALS	111,181	115,386	117,829	119,121	1,292	1.10%
	PER PUPIL EXPENDITURE	144	151	156	151	-4	-2.89%

EAST RIDGE MIDDLE - FAMILY CONSUMER SCIENCE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	0.55	0.50	0.525	0.55	0.03	4.76%
	Enrollment	737	279	239	327	88	36.82%
100 1000 1110 28 0 14 0000	TEACHERS-HOME EC:ERMS	24,571	36,539	39,583	51,537	11,954	30.20%
100 1000 4300 28 0 14 0000	EQUIP REP-HOME EC:ERMS	580	500	650	650	0	0.00%
100 1000 6110 28 0 14 0000	INSTR MAT-HOME EC:ERMS	3,953	4,032	7,000	7,000	0	0.00%
	TOTALS	29,104	41,071	47,233	59,187	11,954	25.31%
	PER PUPIL EXPENDITURE	39	147	198	181	-17	-8.41%

EAST RIDGE MIDDLE - MATH

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	9.00	9.00	9.00	9.00	0.00	0.00%
	Enrollment	773	765	754	787	33	4.38%
100 1000 1110 28 0 18 0000	TEACHERS-MATH:ERMS	619,257	657,774	689,887	701,829	11,942	1.73%
100 1000 6110 28 0 18 0000	INSTR MAT-MATH:ERMS	5,028	4,831	4,000	5,000	1,000	25.00%
100 1000 6410 28 0 18 0000	TEXTBOOKS-MATH:ERMS	0	933	1,000	1,000	0	0.00%
	TOTALS	624,285	663,539	694,887	707,829	12,942	1.86%
	PER PUPIL EXPENDITURE	808	867	922	899	-22	-2.41%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

EAST RIDGE MIDDLE - MUSIC

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	3.30	2.90	3.10	3.30	0.20	6.45%
	Enrollment	751	740	736	787	51	6.93%
100 1000 1110 28 0 20 0000	TEACHERS-MUSIC:ERMS	225,283	236,574	242,957	260,526	17,569	7.23%
100 1000 4300 28 0 20 0000	EQUIP REP-MUSIC:ERMS	1,494	2,914	3,000	3,000	0	0.00%
100 1000 6110 28 0 20 0000	INSTR MAT-MUSIC:ERMS	2,392	2,349	2,400	2,400	0	0.00%
100 1000 7302 28 0 20 0000	EQUIP-MUSIC	1,600	1,494	1,500	2,324	824	54.93%
100 1000 8100 28 0 20 0000	MEMBERSHIPS-MUSIC:ERMS	100	0	125	0	-125	-100.00%
	TOTALS	230,868	243,331	249,982	268,250	18,268	7.31%
	PER PUPIL EXPENDITURE	307	329	340	341	1	0.35%

EAST RIDGE MIDDLE - PHYSICAL EDUCATION

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	3.10	3.10	3.20	3.30	0.10	3.12%
	Enrollment	765	758	756	787	31	4.10%
100 1000 1110 28 0 24 0000	TEACHERS-PHYS ED:ERMS	241,897	274,380	281,893	289,792	7,899	2.80%
100 1000 4300 28 0 24 0000	EQUIP REP-PE:ERMS	1,474	1,254	1,500	1,400	-100	-6.67%
100 1000 6110 28 0 24 0000	INSTR MAT-PHYSICAL ED:ERMS	2,971	2,847	3,000	2,792	-209	-6.95%
	TOTALS	246,342	278,481	286,393	293,984	7,591	2.65%
	PER PUPIL EXPENDITURE	322	367	379	374	-5	-1.39%

EAST RIDGE MIDDLE - SCIENCE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	9.00	9.00	9.00	9.00	0.00	0.00%
	Non-Certified FTE	1.00	1.00	1.00	0.00	-1.00	-100.00%
	Enrollment	765	758	756	787	31	4.10%
100 1000 1110 28 0 26 0000	TEACHERS-SCIENCE:ERMS	724,489	812,168	831,704	878,371	46,667	5.61%
100 1000 1210 28 0 26 0000	PARAS-SCIENCE:ERMS	21,915	0	23,208	0	-23,208	-100.00%
100 1000 4300 28 0 26 0000	EQUIP REP-SCIENCE:ERMS	450	459	500	450	-50	-10.00%
100 1000 6110 28 0 26 0000	INSTR MAT-SCIENCE:ERMS	5,537	6,636	8,700	7,548	-1,152	-13.24%
100 1000 6410 28 0 26 0000	TEXTBOOKS-SCIENCE:ERMS	0	200	0	400	400	0.00%
100 1000 7302 28 0 26 0000	EQUIP-SCIENCE	3,497	3,637	1,700	2,318	618	36.34%
	TOTALS	755,888	823,099	865,812	889,087	23,275	2.69%
	PER PUPIL EXPENDITURE	988	1,086	1,145	1,130	-16	-1.36%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

EAST RIDGE MIDDLE - SOCIAL STUDIES

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	9.00	9.00	9.00	9.00	0.00	0.00%
	Enrollment	773	765	756	787	31	4.10%
100 1000 1110 28 0 28 0000	TEACHERS-SOCIAL STUD:ERMS	770,258	681,462	710,329	738,419	28,091	3.95%
100 1000 6110 28 0 28 0000	INSTR MAT-SOCIAL STUDIES:ERMS	3,516	2,155	3,000	3,095	95	3.17%
100 1000 6410 28 0 28 0000	TEXTBOOKS-SOCIAL STUD:ERMS	732	2,265	2,000	2,200	200	10.00%
100 1000 8100 28 0 28 0000	MEMBERSHIPS-SOCIAL STUD:ERMS	184	0	200	0	-200	-100.00%
	TOTALS	774,689	685,882	715,529	743,714	28,186	3.94%
	PER PUPIL EXPENDITURE	1,002	897	946	945	-1	-0.16%

EAST RIDGE MIDDLE - LITERACY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE		1.00	1.00	1.00	0.00	0.00%
	Non-Certified FTE	2.570	1.570	1.570	1.570	0.00	0.00%
	Enrollment	765	758	756	787	31.00	4.10%
100 1000 1110 28 0 30 0000	TEACHERS-LITERACY-ERMS	0	89,986	92,458	101,447	8,989	9.72%
100 1000 1210 28 0 30 0000	PARAS-INSTR:ERMS	48,485	45,749	27,131	39,634	12,503	46.08%
100 1000 6110 28 0 30 0000	INSTR MAT-READING:ERMS	333	1,333	2,500	1,500	-1,000	-40.00%
100 1000 6410 28 0 30 0000	TEXTBOOKS-READING:ERMS	0	0	0	1,000	1,000	0.00%
	TOTALS	48,818	137,068	122,089	143,581	21,492	17.60%
	PER PUPIL EXPENDITURE	64	181	161	182	21	12.97%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

EAST RIDGE MIDDLE - STUDENT ACTIVITIES

Account	Description	Enrollment	2013-2014Actual 765	2014-2015Actual 758	2015-2016Proposed 756	2016-2017Proposed 787	Difference 31	Percent Change 4.10%
100 3200 1130 28 0 34 0000	ADVISORS-ERMS		17,217	0	21,800	28,348	6,548	30.04%
100 3200 5500 28 0 34 0000	PRINTING : LITERARY MAGAZINE		4,500	5,000	5,000	5,000	0	0.00%
100 3200 8900 28 0 34 0000	STUDENT PRODUCTIONS:ERMS		1,565	2,035	2,000	2,200	200	10.00%
100 3200 8902 28 0 34 0000	STUDENT ASSEMBLIES/PRIDE		0	3,554	3,500	4,000	500	14.29%
100 3200 9130 28 0 34 0000	ADVISORS : ERMS		-4,045	13,656	-8,000	0	8,000	-100.00%
TOTALS			19,237	24,245	24,300	39,548	15,248	62.75%
PER PUPIL EXPENDITURE			25	32	32	50	18	56.34%

EAST RIDGE MIDDLE - LIBRARY

Account	Description	Classroom Teacher FTE	Non-Certified FTE	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		1.00	1.00	765	1.00	1.00	1.00	1.00	0.00	0.00%
			1.00	765	1.00	1.00	1.00	1.00	0.00	0.00%
				765	765	758	756	787	31.00	4.10%
100 2220 1110 28 0 90 0000	TEACHERS-LIBRARY:ERMS				86,850	89,073	91,461	104,104	12,643	13.82%
100 2220 1210 28 0 90 0000	PARAS-LIBRARY:ERMS				0	26,168	26,917	27,700	783	2.91%
100 2220 4300 28 0 90 0000	EQUIP REP-LIBRARY:ERMS				609	933	1,000	1,000	0	0.00%
100 2220 6110 28 0 90 0000	INSTR MAT-LIBRARY:ERMS				774	945	950	800	-150	-15.79%
100 2220 6420 28 0 90 0000	LIBRARY COLLECTIONS:ERMS				24,718	14,350	14,000	11,750	-2,250	-16.07%
100 2220 7302 28 0 90 0000	EQUIP-LIBRARY				3,175	9,950	6,000	2,480	-3,520	-58.67%
100 2220 8100 28 0 90 0000	MEMBERSHIPS-LIBRARY:ERMS				218	198	200	0	-200	-100.00%
TOTALS					116,345	141,617	140,528	147,834	7,307	5.20%
PER PUPIL EXPENDITURE					152	187	186	188	2	1.06%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

EAST RIDGE MIDDLE - SUPPORT

Account	Description	Enrollment	2013-2014Actual 765	2014-2015Actual 758	2015-2016Proposed 756	2016-2017Proposed 787	Difference 31	Percent Change 4.10%
100 1000 1111 28 0 93 0000	LONGEVITY:ERMS TEACHERS		4,950	3,700	5,029	4,000	-1,029	-20.46%
100 1000 1221 28 0 93 0000	CLERICAL ASSISTANT:ERMS		2,460	1,926	7,000	0	-7,000	-100.00%
100 1000 4300 28 0 93 0000	EQUIP REP-SUPPORT:ERMS		347	2,523	1,000	1,000	0	0.00%
100 1000 4301 28 0 93 0000	LEASE AGMNT COPIER:ERMS		29,167	32,212	31,616	0	-31,616	-100.00%
100 1000 5500 28 0 93 0000	PRINTING : ERMS		1,561	1,695	1,500	1,500	0	0.00%
100 2210 5800 28 0 93 0000	CONF & TRAINING: ERMS		2,038	1,535	3,500	0	-3,500	-100.00%
100 1000 5801 28 0 93 0000	LOCAL MILEAGE-STAFF:ERMS		0	42	200	200	0	0.00%
100 1000 6110 28 0 93 0000	INSTR MAT-SCHOOLWIDE:ERMS		4,677	7,808	16,000	0	-16,000	-100.00%
100 1000 7302 28 0 93 0000	EQUIP-SUPPORT		21,424	8,999	13,125	0	-13,125	-100.00%
100 1000 8901 28 0 93 0000	PARENT MEETINGS:ERMS		1,820	470	1,500	1,500	0	0.00%
TOTALS			68,443	60,909	80,470	8,200	-72,270	-89.81%
PER PUPIL EXPENDITURE			89	80	106	10	-96	-90.21%

EAST RIDGE MIDDLE - ADMINISTRATION

Account	Description	Other FTE	Non-Certified FTE	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		3.00		765	3.00	3.00	3.00	3.00	0.00	0.00%
			3.25		3.25	3.25	3.25	3.25	0.00	0.00%
				765	765	758	756	787	31.00	4.10%
100 2400 1110 28 0 96 0000	PRINCIPALS:ERMS				438,476	448,111	459,300	473,927	14,627	3.18%
100 2400 1214 28 0 96 0000	SECRETARIES-ERMS				155,189	152,983	162,977	153,516	-9,461	-5.81%
100 2400 5301 28 0 96 0000	POSTAGE-ERMS				1,394	1,137	9,000	4,080	-4,920	-54.67%
100 2400 5801 28 0 96 0000	LOCAL MILEAGE-ADMIN:ERMS				0	0	100	200	100	100.00%
100 2400 6111 28 0 96 0000	OFFICE SUPPLIES:ERMS				3,252	5,455	5,500	3,500	-2,000	-36.36%
100 2400 8100 28 0 96 0000	MEMBERSHIPS-ADMIN:ERMS				624	294	600	0	-600	-100.00%
100 2210 1120 28 0 02 0000	PD SUB SALARIES: ERMS				8,074	15,068	3,960	0	-3,960	-100.00%
100 1000 6110 28 0 53 0000	SPED INSTRUCTIONAL SUPPLIES-ERMS				0	0	200	4,000	3,800	1900.00%
100 1000 6110 28 0 53 6103	INSTRUCTIONAL SUPPLIES PBIS				0	0	0	3,300	3,300	0.00%
TOTALS					607,009	623,049	641,637	642,523	886	0.14%
PER PUPIL EXPENDITURE					793	822	849	816	-32	-3.81%

TOTAL EAST RIDGE MIDDLE SCHOOL					4,961,388	5,127,646	5,322,666	5,523,865	201,198	3.78%
PER PUPIL EXPENDITURE					6,485	6,765	7,041	7,019	-22	-0.31%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SCOTTS RIDGE MIDDLE - ART

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	1.10	1.20	1.20	1.15	-0.05	-4.17%
	Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29 0 04 0000	TEACHERS - ART:SRMS	111,373	114,080	116,248	116,643	395	0.34%
100 1000 6110 29 0 04 0000	INSTR MAT-ART:SRMS	4,696	4,637	4,990	4,977	-13	-0.26%
100 1000 8100 29 0 04 0000	MEMBERSHIPS-ART:SRMS	100	0	200	0	-200	-100.00%
	TOTALS	116,169	118,717	121,438	121,620	182	0.15%
	PER PUPIL EXPENDITURE	247	231	236	248	12	5.26%

SCOTTS RIDGE MIDDLE - ENGLISH

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	6.00	6.00	6.00	6.00	0.00	0.00%
	Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29 0 08 0000	TEACHERS - ENGLISH:SRMS	486,630	474,096	494,785	515,394	20,609	4.17%
100 1000 6110 29 0 08 0000	INSTR MAT-ENGLISH:SRMS	1,957	1,586	2,000	1,500	-500	-25.00%
100 1000 6410 29 0 08 0000	TEXTBOOKS-ENGLISH:SRMS	5,640	6,202	7,500	5,500	-2,000	-26.67%
100 1000 8100 29 0 08 0000	MEMBERSHIPS-ENGLISH:SRMS	99	0	200	0	-200	-100.00%
	TOTALS	494,327	481,884	504,485	522,394	17,909	3.55%
	PER PUPIL EXPENDITURE	1,052	939	980	1,066	87	8.83%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SCOTTS RIDGE MIDDLE - WORLD LANGUAGE

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	4.20	4.40	4.40	4.20	-0.20	-4.55%
		Enrollment	443	482	515	490	-25	-4.85%
100 1000 1110 29	0 10 0000 TEACHERS-WORLD LANG:SRMS		369,698	324,929	333,110	397,312	64,201	19.27%
100 1000 6110 29	0 10 0000 INSTR MAT-FOREIGN LANG:SRMS		2,301	1,616	1,870	1,300	-570	-30.48%
100 1000 6410 29	0 10 0000 TEXTBOOKS-FOREIGN LANG:SRMS		7,812	2,502	5,387	3,350	-2,037	-37.81%
100 1000 8100 29	0 10 0000 MEMBERSHIPS-FOR LANG:SRMS		0	62	1,225	0	-1,225	-100.00%
	TOTALS		379,810	329,109	341,592	401,962	60,369	17.67%
	PER PUPIL EXPENDITURE		857	683	663	820	157	23.68%

SCOTTS RIDGE MIDDLE - HEALTH

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	0.725	0.800	0.800	0.775	-0.03	-3.13%
		Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29	0 12 0000 TEACHERS - HEALTH:SRMS		78,944	80,722	82,256	83,489	1,234	1.50%
100 1000 6110 29	0 12 0000 INSTR MAT-HEALTH:SRMS		1,040	1,110	1,300	689	-611	-47.00%
	TOTALS		79,984	81,832	83,556	84,178	623	0.75%
	PER PUPIL EXPENDITURE		170	160	162	172	10	5.89%

SCOTTS RIDGE MIDDLE - FAMILY CONSUMER SCIENCE

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	0.375	0.400	0.400	0.375	-0.03	-6.25%
		Enrollment	314	326	349	490	141	40.40%
100 1000 1110 29	0 14 0000 TEACHERS-FAMILY CONSUMER:SRMS		3,390	31,158	30,343	33,255	2,912	9.60%
100 1000 4300 29	0 14 0000 EQUIP REP-FAMILY CONSUMER:SRMS		500	500	515	0	-515	-100.00%
100 1000 6110 29	0 14 0000 INSTR MAT-FAMILY CONSUMER:SRMS		287	3,391	4,635	3,000	-1,635	-35.28%
	TOTALS		4,177	35,049	35,493	36,255	762	2.15%
	PER PUPIL EXPENDITURE		13	108	102	74	-28	-27.25%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SCOTTS RIDGE MIDDLE - MATH

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	6.00	6.20	6.00	6.00	0.00	0.00%
		Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29 0 18 0000	TEACHERS - MATH:SRMS		573,677	568,698	664,096	576,496	-87,600	-13.19%
100 1000 6110 29 0 18 0000	INSTR MAT-MATH:SRMS		2,124	2,112	2,200	2,200	0	0.00%
100 1000 6410 29 0 18 0000	TEXTBOOKS-MATH:SRMS		2,850	3,355	3,400	1,500	-1,900	-55.88%
100 1000 8100 29 0 18 0000	MEMBERSHIPS-MATH:SRMS		241	113	275	0	-275	-100.00%
	TOTALS		578,891	574,278	669,971	580,196	-89,775	-13.40%
	PER PUPIL EXPENDITURE		1,232	1,119	1,301	1,184	-117	-8.98%

SCOTTS RIDGE MIDDLE - MUSIC

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	2.10	2.10	2.30	2.30	0.00	0.00%
		Enrollment	470	486	509	490	-19	-3.73%
100 1000 1110 29 0 20 0000	TEACHERS - MUSIC:SRMS		178,818	184,175	191,734	192,508	774	0.40%
100 1000 4300 29 0 20 0000	EQUIP REP-MUSIC:SRMS		1,285	929	1,300	0	-1,300	-100.00%
100 1000 6110 29 0 20 0000	INSTR MAT-MUSIC:SRMS		1,292	1,594	1,575	1,800	225	14.29%
100 1000 7302 29 0 20 0000	EQUIP-MUSIC		1,013	932	1,150	0	-1,150	-100.00%
100 1000 8100 29 0 20 0000	MEMBERSHIPS-MUSIC:SRMS		100	125	125	0	-125	-100.00%
100 3200 8900 29 0 20 0000	MUSIC-JAZZ ACCOMPANIST:SRMS		0	200	400	130	-270	-67.50%
	TOTALS		182,508	187,955	196,284	194,438	-1,846	-0.94%
	PER PUPIL EXPENDITURE		388	387	386	397	11	2.90%

SCOTTS RIDGE MIDDLE - PHYSICAL EDUCATION

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	2.20	2.30	2.30	2.30	0.00	0.00%
		Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29 0 24 0000	TEACHERS-PHYS ED:SRMS		205,595	215,128	231,226	246,267	15,041	6.50%
100 1000 4300 29 0 24 0000	EQUIP REP-PE:SRMS		1,115	850	1,100	0	-1,100	-100.00%
100 1000 6110 29 0 24 0000	INSTR MAT-PHYSICAL ED:SRMS		2,380	2,944	2,600	2,500	-100	-3.85%
	TOTALS		209,090	218,922	234,926	248,767	13,841	5.89%
	PER PUPIL EXPENDITURE		445	427	456	508	52	11.29%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SCOTTS RIDGE MIDDLE - SCIENCE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	6.00	6.00	6.00	6.00	0.00	0.00%
	Non-Certified FTE	1.00	1.00	1.00	0.00	-1.00	-100.00%
	Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29 0 26 0000	TEACHERS - SCIENCE:SRMS	515,665	475,479	541,327	540,460	-867	-0.16%
100 1000 1210 29 0 26 0000	PARAS-SCIENCE:SRMS	27,513	28,284	29,092	0	-29,092	-100.00%
100 1000 4300 29 0 26 0000	EQUIP REP-SCIENCE:SRMS	686	750	900	0	-900	-100.00%
100 1000 6110 29 0 26 0000	INSTR MAT-SCIENCE:SRMS	4,440	6,115	6,300	5,500	-800	-12.70%
100 1000 8100 29 0 26 0000	MEMBERSHIPS-SRMS SCIENCE	136	0	150	0	-150	-100.00%
	TOTALS	548,441	510,628	577,769	545,960	-31,809	-5.51%
	PER PUPIL EXPENDITURE	1,167	995	1,122	1,114	-8	-0.68%

SCOTTS RIDGE MIDDLE - SOCIAL STUDIES

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	6.00	6.00	6.00	6.00	0.00	0.00%
	Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29 0 28 0000	TEACHERS-SOCIAL STUD:SRMS	452,050	467,123	480,631	510,490	29,859	6.21%
100 1000 6110 29 0 28 0000	INSTR MAT-SOCIAL STUDIES:SRMS	2,240	2,149	2,700	2,050	-650	-24.07%
100 1000 6410 29 0 28 0000	TEXTBOOKS-SOCIAL STUD:SRMS	2,384	2,290	2,500	0	-2,500	-100.00%
100 1000 8100 29 0 28 0000	MEMBERSHIPS-SOCIAL STUD:SRMS	0	0	120	0	-120	-100.00%
	TOTALS	456,674	471,562	485,951	512,540	26,589	5.47%
	PER PUPIL EXPENDITURE	972	919	944	1,046	102	10.85%

SCOTTS RIDGE MIDDLE - LITERACY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE		1.000	1.000	1.000	0.00	0.00%
	Non-Certified FTE	1.974	1.234	1.234	1.234	0.000	0.00%
	Enrollment	470	513	515	490	-25	-4.85%
100 1000 1110 29 0 30 0000	TEACHERS-LITERACY-SRMS	0	67,458	69,610	72,110	2,500	3.59%
100 1000 1210 29 0 30 0000	PARAS-INSTR:SRMS	46,679	51,950	28,196	32,138	3,942	13.98%
100 1000 6110 29 0 30 0000	INSTR MAT-READING:SRMS	100	352	500	500	0	0.00%
100 1000 6410 29 0 30 0000	TEXTBOOKS-READING:SRMS	230	0	720	0	-720	-100.00%
	TOTALS	47,009	119,760	99,026	104,748	5,722	5.78%
	PER PUPIL EXPENDITURE	100	233	192	214	21	11.17%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SCOTT'S RIDGE MIDDLE - STUDENT ACTIVITIES

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		470	470	513	515	490	-25	-4.85%
100 3200 1130 29 0 34 0000	ADVISORS-SRMS		20,535	1,944	22,000	24,674	2,674	12.15%
100 3200 5500 29 0 34 0000	PRINTING : LITERARY MAGAZI		500	500	500	0	-500	-100.00%
100 3200 6111 29 0 34 0000	STUDENT AWARDS:SRMS		913	1,107	1,150	0	-1,150	-100.00%
100 3200 8900 29 0 34 0000	STUDENT PRODUCTIONS:SRMS		1,872	1,264	2,000	2,000	0	0.00%
100 3200 8902 29 0 34 0000	STUDENT ASSEMBLIES		0	0	0	3,000	3,000	0.00%
100 3200 9130 29 0 34 0000	ADVISORS : SRMS		-4,474	17,618	-8,000	0	8,000	-100.00%
	TOTALS		19,347	22,432	17,650	29,674	12,024	68.12%
	PER PUPIL EXPENDITURE		41	44	34	61	26	76.70%

SCOTT'S RIDGE MIDDLE - LIBRARY

Account	Description	Classroom Teacher FTE	Non-Certified FTE	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		1.00	1.00	470	1.00	1.00	1.00	1.00	0.00	0.00%
			1.00	470	1.00	1.00	1.00	1.00	0.00	0.00%
				470	470	513	515	490	-25	-4.85%
100 2220 1110 29 0 90 0000	TEACHERS-LIBRARY:SRMS				98,680	58,014	60,301	62,899	2,598	4.31%
100 2220 1210 29 0 90 0000	PARAS-LIBRARY:SRMS				25,454	650	26,394	25,880	-514	-1.95%
100 2220 4300 29 0 90 0000	EQUIP REP-LIBRARY:SRMS				200	0	184	0	-184	-100.00%
100 2220 6110 29 0 90 0000	INSTR MAT-LIBRARY:SRMS				1,355	924	1,500	2,000	500	33.33%
100 2220 6420 29 0 90 0000	LIBRARY COLLECTIONS:SRMS				23,273	8,835	9,000	9,000	0	0.00%
100 2220 7302 29 0 90 0000	EQUIP-LIBRARY				0	5,813	316	0	-316	-100.00%
100 2220 8100 29 0 90 0000	MEMBERSHIPS-LIBRARY:SRMS				0	150	175	0	-175	-100.00%
	TOTALS				148,962	74,386	97,870	99,779	1,909	1.95%
	PER PUPIL EXPENDITURE				317	145	190	204	14	7.15%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SCOTTS RIDGE MIDDLE - SUPPORT

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		470		513	515	490	-25	-4.85%
100 1000 1111 29 0 93 0000	LONGEVITY:SRMS TEACHERS		5,450	5,450	16,675	5,500	-11,175	-67.02%
100 2210 1120 29 0 02 0000	PD SUB SALARIES: SRMS		11,795	5,738	2,790	0	-2,790	-100.00%
100 1000 1133 29 0 93 0000	TEACHERS-SATURDAY:SRMS		70	70	0	0	0	0.00%
100 1000 1221 29 0 93 0000	CLERICAL ASSISTANT:SRMS		2,386	427	1,500	0	-1,500	-100.00%
100 1000 4300 29 0 93 0000	EQUIP REP-SUPPORT:SRMS		500	0	515	4,800	4,285	832.04%
100 1000 4301 29 0 93 0000	LEASE AGMNT COPIER:SRMS		23,333	21,809	18,089	0	-18,089	-100.00%
100 1000 5500 29 0 93 0000	PRINTING : SRMS		1,963	1,997	2,000	1,900	-100	-5.00%
100 2210 5800 29 0 93 0000	CONF & TRAINING: SRMS		2,775	1,434	3,090	0	-3,090	-100.00%
100 1000 5801 29 0 93 0000	LOCAL MILEAGE-STAFF:SRMS		355	638	300	500	200	66.67%
100 1000 6110 29 0 93 0000	INSTR MAT-SCHOOLWIDE:SRMS		6,286	7,955	6,918	1,000	-5,918	-85.54%
100 1000 6115 29 0 93 0000	SCHEDULING MATERIALS:SRMS		291	583	600	0	-600	-100.00%
100 1000 7302 29 0 93 0000	EQUIP-SUPPORT		2,125	743	1,469	9,027	7,558	514.50%
100 1000 8901 29 0 93 0000	PARENT MEETINGS:SRMS		748	1,074	1,324	1,324	0	0.00%
100 1000 6110 29 0 54 0000	SPED INSTRUCTIONAL SUPPLIES-SRMS		0	0	200	3,576	3,376	1688.00%
100 1000 6110 29 0 54 6103	INSTRUCTIONAL SUPPLIES PBIS		0	0	0	2,500	2,500	0.00%
TOTALS			58,077	47,916	55,470	30,127	-25,343	-45.69%
PER PUPIL EXPENDITURE			124	93	108	61	-46	-42.92%

SCOTTS RIDGE MIDDLE - ADMINISTRATION

Account	Description	Classroom Teacher FTE	Non-Certified FTE	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
				470		513	515	490	-25	-4.85%
100 2400 1110 29 0 96 0000	PRINCIPALS:SRMS	2.00			302,015	291,029	301,051	314,835	13,784	4.58%
100 2400 1214 29 0 96 0000	SECRETARIES:SRMS		2.20		121,739	112,579	119,467	111,403	-8,064	-6.75%
100 2400 5301 29 0 96 0000	POSTAGE-SRMS				8,858	7,213	8,800	8,475	-325	-3.69%
100 2400 5801 29 0 96 0000	LOCAL MILEAGE ADMIN:SRMS				0	0	100	100	0	0.00%
100 2400 6111 29 0 96 0000	OFFICE SUPPLIES:SRMS				839	2,679	2,000	2,500	500	25.00%
100 2400 8100 29 0 96 0000	MEMBERSHIPS-ADMIN:SRMS				1,204	1,209	1,400	0	-1,400	-100.00%
TOTALS					434,655	414,708	432,818	437,313	4,495	1.04%
PER PUPIL EXPENDITURE					925	808	840	892	52	6.19%

TOTAL SCOTTS RIDGE MIDDLE SCHOOL					3,758,120	3,689,137	3,954,299	3,949,951	-4,348	-0.11%
PER PUPIL EXPENDITURE					7,996	7,191	7,678	8,061	383	4.99%
TOTAL MIDDLE SCHOOLS					8,891,734	8,989,165	9,429,249	9,613,426	184,177	1.95%
PER PUPIL EXPENDITURE					7,200	7,073	7,419	7,528	109	1.47%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

ATHLETICS - OFFICE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	1.00	1.00	1.00	1.00	0.00	0.00%
	Non-Certified FTE	1.50	1.50	1.50	2.50	1	66.67%
510 3200 1110 38 0 36 0000	ATHLETIC DIRECTOR	152,977	156,342	159,860	163,457	3,597	2.25%
510 3200 1141 38 0 36 0000	COACHES FALL	141,290	944	0	0	0	0.00%
510 3200 1141 38 0 36 0001	CHEERLEADING FALL	0	9,143	9,234	9,372	138	1.49%
510 3200 1141 38 0 36 0005	COACHES BCC FALL	0	9,143	9,234	9,372	138	1.49%
510 3200 1141 38 0 36 0006	COACHES GCC FALL	0	9,143	9,234	9,372	138	1.49%
510 3200 1141 38 0 36 0007	COACHES FIELD HOCKEY FALL	0	18,902	19,330	19,620	290	1.50%
510 3200 1141 38 0 36 0008	COACHES FOOTBALL FALL	0	41,044	41,316	41,936	620	1.50%
510 3200 1141 38 0 36 0015	COACHES BOYS SOCCER FALL	0	19,139	19,330	19,620	290	1.50%
510 3200 1141 38 0 36 0016	COACHES GIRLS SOCCER FALL	0	17,245	19,330	19,620	290	1.50%
510 3200 1141 38 0 36 0019	COACHES GIRLS SWIMMING FALL	0	14,330	14,646	15,176	530	3.62%
510 3200 1141 38 0 36 0027	COACHES GIRLS VOLLEYBALL FALL	0	14,093	14,474	14,691	217	1.50%
510 3200 1141 38 0 36 0030	COACHES FITNESS CTR FALL	0	0	1,000	1,167	167	16.67%
510 3200 1142 38 0 36 0000	COACHES WINTER	151,996	4,559	0	0	0	0.00%
510 3200 1142 38 0 36 0001	COACHES CHERLEADING WINTER	0	9,143	9,234	9,372	138	1.49%
510 3200 1142 38 0 36 0003	COACHES BOYS BASKETBALL WINTER	0	22,076	22,296	22,630	334	1.50%
510 3200 1142 38 0 36 0004	COACHES GIRLS BASKETBALL WINTER	0	21,754	21,817	21,660	-157	-0.72%
510 3200 1142 38 0 36 0010	COACHES BOYS ICE HOCKEY WINTER	0	15,428	15,431	15,663	232	1.50%
510 3200 1142 38 0 36 0011	COACHES GIRLS ICE HOCKEY WINTER	0	10,943	11,053	11,219	166	1.50%
510 3200 1142 38 0 36 0014	COACHES SKIING WINTER	0	9,380	13,852	13,816	-36	-0.26%
510 3200 1142 38 0 36 0018	COACHES BOYS SWIMMING WINTER	0	14,330	14,952	15,176	224	1.50%
510 3200 1142 38 0 36 0022	COACHES BIT WINTER	0	16,321	16,483	16,731	248	1.50%
510 3200 1142 38 0 36 0023	COACHES GIT WINTER	0	16,084	16,483	16,731	248	1.50%
510 3200 1142 38 0 36 0028	COACHES WRESTLING WINTER	0	10,328	11,053	9,859	-1,194	-10.80%
510 3200 1142 38 0 36 0030	COACHES FITNESS CTR WINTER	0	0	1,000	1,167	167	16.67%
510 3200 1143 38 0 36 0000	COACHES SPRING	154,530	128	0	0	0	0.00%
510 3200 1143 38 0 36 0002	COACHES BASEBALL SPRING	0	19,139	19,330	19,620	290	1.50%
510 3200 1143 38 0 36 0009	COACHES BOYS GOLF SPRING	0	8,337	9,234	9,372	138	1.49%
510 3200 1143 38 0 36 0012	COACHES BOYS LACROSSE SPRING	0	18,633	19,330	18,891	-439	-2.27%
510 3200 1143 38 0 36 0013	COACHES GIRLS LACROSSE SPRING	0	17,480	19,330	19,620	290	1.50%
510 3200 1143 38 0 36 0017	COACHES SOFTBALL SPRING	0	13,715	15,192	15,663	471	3.10%
510 3200 1143 38 0 36 0020	COACHES BOYS TENNIS SPRING	0	9,617	9,713	9,859	146	1.50%
510 3200 1143 38 0 36 0021	COACHES GIRLS TENNIS SPRING	0	9,617	9,713	9,859	146	1.50%
510 3200 1143 38 0 36 0024	COACHES BOT SPRING	0	17,879	19,809	20,107	298	1.50%
510 3200 1143 38 0 36 0025	COACHES GOT SPRING	0	15,041	19,809	20,107	298	1.50%
510 3200 1143 38 0 36 0026	COACHES BOYS VOLLEYBALL SPRING	0	11,018	11,053	11,219	166	1.50%
510 3200 1143 38 0 36 0029	COACHES GIRLS GOLF SPRING	0	5,282	5,335	5,415	80	1.50%
510 3200 1143 38 0 36 0030	COACHES FITNESS CTR SPRING	0	0	1,000	1,167	167	16.67%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

ATHLETICS - OFFICE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
510 3200 1210 38 0 36 0030	ATHLETIC TRAINER NON CERTIFIED	0	0	0	49,000	49,000	0.00%
510 3200 1210 38 0 36 0031	CUSTODIANS TIGER HOLLOW	9,422	9,022	6,000	6,000	0	0.00%
510 3200 1211 38 0 36 0000	PARAPROFESSIONALS	9,305	9,671	9,848	10,340	492	5.00%
510 3200 1214 38 0 36 0000	SECRETARIES-ATHLETICS	46,927	48,431	49,576	59,765	10,189	20.55%
510 3200 1220 38 0 36 0031	TEMP EMPLOYEES TIGER HOLLOW	3,326	2,749	4,575	4,575	0	0.00%
510 3200 1240 38 0 36 0000	PROGRAM ASSISTANT	3,239	13,216	21,077	21,288	211	1.00%
510 3200 1241 38 0 36 0000	SUPPORT SALARIES - FALL	5,379	669	0	0	0	0.00%
510 3200 1241 38 0 36 0007	SUP SAL FIELD HOCKEY-FALL	0	600	750	750	0	0.00%
510 3200 1241 38 0 36 0008	SUP SAL FOOTBALL-FALL	4,219	4,964	4,550	4,550	0	0.00%
510 3200 1241 38 0 36 0015	SUP SAL BOYS SOCCER-FALL	1,200	525	825	825	0	0.00%
510 3200 1241 38 0 36 0016	SUP SAL GIRLS SOCCER-FALL	756	750	825	825	0	0.00%
510 3200 1241 38 0 36 0027	SUP SAL GIRLS VOLLEYBALL FALL	1,243	75	750	1,500	750	100.00%
510 3200 1242 38 0 36 0000	SUPPORT SALARIES-WINTER	6,733	6,569	0	0	0	0.00%
510 3200 1242 38 0 36 0003	SUP SAL BOYS BASKETBALL-WINTER	5,715	5,494	7,600	7,600	0	0.00%
510 3200 1242 38 0 36 0004	SUP SAL GIRLS BASKETBALL WINTER	2,300	2,311	6,575	6,575	0	0.00%
510 3200 1242 38 0 36 0010	SUP SAL BOYS ICE HOCKEY-WINTER	1,125	975	1,050	1,125	75	7.14%
510 3200 1242 38 0 36 0011	SUP SAL GIRLS ICE HOCKEY WINTER	75	0	0	0	0	0.00%
510 3200 1242 38 0 36 0028	SUP SAL WRESTLING-WINTER	574	1,272	1,000	1,000	0	0.00%
510 3200 1243 38 0 36 0000	SUPPORT SALARIES-SPRING	1,096	1,529	0	0	0	0.00%
510 3200 1243 38 0 36 0002	SUP SAL BASEBALL-SPRING	0	619	0	0	0	0.00%
510 3200 1243 38 0 36 0012	SUP SAL BOYS LACROSSE-SPRING	1,221	600	1,500	1,500	0	0.00%
510 3200 1243 38 0 36 0013	SUP SAL GIRLS LACROSSE-SPRING	600	600	750	750	0	0.00%
510 3200 1243 38 0 36 0026	SUP SAL BOYS VOLLEYBALL-SPRING	150	75	750	1,500	750	100.00%
510 3200 1244 38 0 36 0031	NON-CERTIFIED SALARY: STADIUM MANAC	20,932	21,441	23,062	23,267	205	0.89%
510 3200 4201 38 0 36 0000	PAINT	3,330	1,499	2,500	2,500	0	0.00%
510 3200 4300 38 0 36 0000	REPAIRS EQUIPMENT	2,500	2,500	2,500	2,500	0	0.00%
510 3200 4300 38 0 36 0031	REPAIRS EQUIP TIGER HOLLOW	3,748	2,193	2,500	2,500	0	0.00%
510 3200 4300 38 0 36 0032	REPAIRS EQUIP METZGER FITNESS	0	0	2,000	1,500	-500	-25.00%
510 3200 5141 38 0 36 0001	TRANSP.CHEERLEADING FALL	2,248	1,912	1,629	1,669	41	2.49%
510 3200 5141 38 0 36 0005	TRANSP.BOYS CROSS COUNTRY FALL	1,744	2,139	1,954	2,337	383	19.60%
510 3200 5141 38 0 36 0006	TRANSP.GIRLS CROSS COUNTRY FALL	1,481	2,303	1,954	2,337	383	19.60%
510 3200 5141 38 0 36 0007	TRANSP.GIRLS FIELD HOCKEY FALL	5,798	5,815	5,211	6,009	798	15.31%
510 3200 5141 38 0 36 0008	TRANSP.BOYS FOOTBALL FALL	8,561	7,872	8,468	8,680	212	2.50%
510 3200 5141 38 0 36 0015	TRANSP.BOYS SOCCER FALL	6,025	5,847	6,188	6,343	155	2.50%
510 3200 5141 38 0 36 0016	TRANSP.GIRLS SOCCER FALL	5,261	9,072	6,188	6,343	155	2.50%
510 3200 5141 38 0 36 0019	TRANSP.GIRLS SWIMMING FALL	3,600	4,909	3,908	4,674	766	19.60%
510 3200 5141 38 0 36 0027	TRANSP.GIRLS VOLLEYBALL FALL	5,654	8,293	6,188	7,345	1,157	18.70%
510 3200 5142 38 0 36 0001	TRANSP.CHEERLEADING WINTER	930	921	1,629	1,669	41	2.49%
510 3200 5142 38 0 36 0003	TRANSP.BOYS BASKETBALL WINTER	8,466	8,486	8,142	7,679	-463	-5.69%
510 3200 5142 38 0 36 0004	TRANSP.GIRLS BASKETBALL WINTER	5,921	6,109	7,165	7,678	513	7.16%
510 3200 5142 38 0 36 0010	TRANSP.BOYS ICE HOCKEY WINTER	4,220	5,109	4,886	5,675	789	16.15%
510 3200 5142 38 0 36 0011	TRANSP.GIRLS ICE HOCKEY WINTER	4,402	5,052	4,560	5,342	782	17.15%
510 3200 5142 38 0 36 0014	TRANSP.SKING WINTER	7,000	7,271	8,200	9,300	1,100	13.41%
510 3200 5142 38 0 36 0018	TRANSP.BOYS SWIMMING WINTER	3,031	3,463	3,908	3,672	-236	-6.04%
510 3200 5142 38 0 36 0022	TRANSP.BOYS INDOOR TRACK WINTER	3,634	2,288	3,908	3,339	-569	-14.56%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

ATHLETICS - OFFICE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
510 3200 5142 38 0 36 0023	TRANSP.GIRLS INDOOR TRACK WINTER	5,435	3,201	3,908	3,672	-236	-6.04%
510 3200 5142 38 0 36 0028	TRANSP.BOYS WRESTLING WINTER	3,395	3,897	5,211	4,006	-1,205	-23.12%
510 3200 5143 38 0 36 0002	TRANSP.BOYS BASEBALL SPRING	5,162	5,815	6,514	6,677	163	2.50%
510 3200 5143 38 0 36 0009	TRANSP.BOYS GOLF SPRING	1,270	2,022	2,750	4,000	1,250	45.45%
510 3200 5143 38 0 36 0012	TRANSP.BOYS LACROSSE SPRING	4,976	10,085	6,188	7,678	1,490	24.08%
510 3200 5143 38 0 36 0013	TRANSP.GIRLS LACROSSE SPRING	4,867	4,588	5,211	5,341	130	2.49%
510 3200 5143 38 0 36 0017	TRANSP.SOFTBALL SPRING	5,239	4,189	4,560	4,674	114	2.50%
510 3200 5143 38 0 36 0020	TRANSP.BOYS TENNIS SPRING	3,922	2,431	4,234	3,339	-895	-21.14%
510 3200 5143 38 0 36 0021	TRANSP.GIRLS TENNIS SPRING	3,906	2,974	4,234	3,339	-895	-21.14%
510 3200 5143 38 0 36 0024	TRANSP.BOYS OUTDOOR TRACK SPRING	3,536	2,417	3,257	3,005	-252	-7.74%
510 3200 5143 38 0 36 0025	TRANSP.GIRLS OUTDOOR TRACK SPRING	3,536	1,818	3,908	3,005	-903	-23.11%
510 3200 5143 38 0 36 0026	TRANSP.BOYS VOLLEYBALL SPRING	4,449	4,703	4,559	4,674	115	2.52%
510 3200 5143 38 0 36 0029	TRANSP.GIRLS GOLF SPRING	1,950	1,992	2,750	3,000	250	9.09%
510 3200 5200 38 0 36 0000	STUDENT ATHLETIC INSURAN	23,900	25,095	24,000	27,500	3,500	14.58%
510 3200 5801 38 0 36 0000	LOCAL MILEAGE	1,766	1,489	1,500	1,500	0	0.00%
510 3200 5902 38 0 36 0000	ATHLETIC TRAINER	40,425	61,446	62,675	20,000	-42,675	-68.09%
510 3200 5903 38 0 36 0000	CAPTAINS LEADERSHIP TRAINING	2,500	2,449	2,500	2,500	0	0.00%
510 3200 5940 38 0 36 0000	PURCH.SERV.VIDEO PRODUCTION	1,500	2,500	1,500	1,500	0	0.00%
510 3200 5941 38 0 36 0005	PURCH.SERV.BCC-FALL	170	90	100	100	0	0.00%
510 3200 5941 38 0 36 0006	PURCH.SERV.GCC-FALL	100	90	100	100	0	0.00%
510 3200 5941 38 0 36 0007	PURCH.SERV.FIELD HOCKEY-	3,038	3,187	4,156	4,192	36	0.87%
510 3200 5941 38 0 36 0008	PURCH.SERV.FOOTBALL-FALL	16,647	21,409	18,543	18,669	126	0.68%
510 3200 5941 38 0 36 0015	PURCH.SERV.BOYS SOCCER-F	3,736	3,580	4,040	4,100	60	1.49%
510 3200 5941 38 0 36 0016	PURCH.SERV.GIRLS SOCCER-	3,313	3,105	4,040	4,100	60	1.49%
510 3200 5941 38 0 36 0019	PURCH.SERV.GIRLS SWIM-FA	12,669	13,815	14,770	14,410	-360	-2.44%
510 3200 5941 38 0 36 0027	PURCH.SERV.GIRLS VOLLEYB	3,076	3,240	3,360	3,400	40	1.19%
510 3200 5942 38 0 36 0003	PURCH.SERV.BOYS BASKETBA	11,410	11,670	10,160	11,230	1,070	10.53%
510 3200 5942 38 0 36 0004	PURCH.SERV.GIRLS BASKETB	4,172	4,753	6,160	5,230	-930	-15.10%
510 3200 5942 38 0 36 0010	PURCH.SERV.BOYS ICE HOCK	38,911	40,750	40,893	41,800	907	2.22%
510 3200 5942 38 0 36 0011	PURCH.SERV.GIRLS ICE HOC	37,916	37,575	38,993	39,900	907	2.33%
510 3200 5942 38 0 36 0014	PURCH.SERV.SKIING-WINTER	11,200	10,407	9,500	9,500	0	0.00%
510 3200 5942 38 0 36 0018	PURCH.SERV.BOYS SWIM-WIN	12,381	16,524	16,320	14,410	-1,910	-11.70%
510 3200 5942 38 0 36 0022	PURCH.SERV.BIT-WINTER	300	300	300	300	0	0.00%
510 3200 5942 38 0 36 0023	PURCH.SERV.GIT-WINTER	300	300	300	300	0	0.00%
510 3200 5942 38 0 36 0028	PURCH.SERV.WRESTLING-WIN	639	416	1,120	1,160	40	3.57%
510 3200 5943 38 0 36 0002	PURCH.SERV.BASEBALL-SPRI	4,130	3,326	4,510	4,660	150	3.33%
510 3200 5943 38 0 36 0009	PURCH.SERV.BOYS GOLF-SPR	400	655	500	750	250	50.00%
510 3200 5943 38 0 36 0012	PURCH.SERV.BOYS LACROSSE	5,723	2,957	5,630	5,690	60	1.07%
510 3200 5943 38 0 36 0013	PURCH.SERV.GIRLS LACROSS	3,239	3,148	4,630	4,690	60	1.30%
510 3200 5943 38 0 36 0017	PURCH.SERV.SOFTBALL-SPRI	2,318	2,617	4,100	4,100	0	0.00%
510 3200 5943 38 0 36 0020	PURCH.SERV.BOYS TENNIS	1,080	1,310	200	200	0	0.00%
510 3200 5943 38 0 36 0021	PURCH.SERV.GIRLS TENNIS	0	1,125	200	200	0	0.00%
510 3200 5943 38 0 36 0024	PURCH.SERV.BOT SPRING	90	200	400	400	0	0.00%
510 3200 5943 38 0 36 0025	PURCH.SERV.GOT SPRING	100	0	400	400	0	0.00%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

ATHLETICS - OFFICE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
510 3200 5943 38 0 36 0026	PURCH.SERV.BOYS VOLLEYBA	2,508	2,319	2,600	2,650	50	1.92%
510 3200 5943 38 0 36 0029	PURCH.SERV.GIRLS GOLF-SP	400	606	500	750	250	50.00%
510 3200 6141 38 0 36 0001	MATERIALS CHEERLEADING-F	1,078	177	1,750	2,250	500	28.57%
510 3200 6141 38 0 36 0005	MATERIALS BCC-FALL	837	954	2,250	2,250	0	0.00%
510 3200 6141 38 0 36 0006	MATERIALS GCC-FALL	1,285	1,483	2,250	2,250	0	0.00%
510 3200 6141 38 0 36 0007	MATERIALS FIELD HOCKEY-F	5,273	4,350	4,350	4,350	0	0.00%
510 3200 6141 38 0 36 0008	MATERIALS FOOTBALL-FALL	17,034	11,478	16,075	16,075	0	0.00%
510 3200 6141 38 0 36 0015	MATERIALS BOYS SOCCER-FA	3,975	3,730	3,975	3,975	0	0.00%
510 3200 6141 38 0 36 0016	MATERIALS GIRLS SOCCER-F	3,704	3,681	3,975	3,975	0	0.00%
510 3200 6141 38 0 36 0019	MATERIALS GIRLS SWIM-FAL	1,762	2,775	2,775	2,775	0	0.00%
510 3200 6141 38 0 36 0027	MATERIALS GIRLS V'BALL FALL	2,650	2,175	2,925	2,925	0	0.00%
510 3200 6142 38 0 36 0001	MATERIALS CHEERLEADING-W	1,387	1,423	1,750	2,250	500	28.57%
510 3200 6142 38 0 36 0003	MATERIALS BOYS BASKETBAL	3,100	2,457	3,100	3,100	0	0.00%
510 3200 6142 38 0 36 0004	MATERIALS GIRLS BASKETBA	2,968	3,097	3,100	3,100	0	0.00%
510 3200 6142 38 0 36 0010	MATERIALS BOYS ICE HOCKEY	1,365	2,803	3,675	3,175	-500	-13.61%
510 3200 6142 38 0 36 0011	MATERIALS GIRLS ICE HOCK	2,778	3,777	3,800	3,300	-500	-13.16%
510 3200 6142 38 0 36 0014	MATERIALS SKIING-WINTER	3,572	3,911	5,425	5,825	400	7.37%
510 3200 6142 38 0 36 0018	MATERIALS BOYS SWIM-WINT	2,065	646	2,775	2,775	0	0.00%
510 3200 6142 38 0 36 0022	MATERIALS BIT-WINTER	2,876	2,982	3,750	3,750	0	0.00%
510 3200 6142 38 0 36 0023	MATERIALS GIT-WINTER	1,944	3,485	3,750	3,750	0	0.00%
510 3200 6142 38 0 36 0028	MATERIALS WRESTLING-WINT	2,622	4,157	4,400	4,400	0	0.00%
510 3200 6143 38 0 36 0002	MATERIALS BASEBALL-SPRIN	5,575	4,152	4,175	4,175	0	0.00%
510 3200 6143 38 0 36 0009	MATERIALS BOYS GOLF-SPRI	2,475	2,049	1,975	1,975	0	0.00%
510 3200 6143 38 0 36 0012	MATERIALS BOYS LACROSSE	6,075	4,354	4,575	4,575	0	0.00%
510 3200 6143 38 0 36 0013	MATERIALS GIRLS LACROSSE	4,100	3,741	4,075	4,075	0	0.00%
510 3200 6143 38 0 36 0017	MATERIALS SOFTBALL-SPRIN	4,911	3,090	4,175	4,175	0	0.00%
510 3200 6143 38 0 36 0020	MATERIALS BOYS TENNIS-SPR	3,450	925	2,050	2,050	0	0.00%
510 3200 6143 38 0 36 0021	MATERIALS GIRLS TENNIS-SP	3,250	490	2,050	2,050	0	0.00%
510 3200 6143 38 0 36 0024	MATERIALS BOT-SPRING	3,400	2,973	3,650	3,650	0	0.00%
510 3200 6143 38 0 36 0025	MATERIALS GOT-SPRING	3,742	3,369	3,650	3,650	0	0.00%
510 3200 6143 38 0 36 0026	MATERIALS BOYS VOLLEYBAL	2,525	2,905	2,525	2,525	0	0.00%
510 3200 6143 38 0 36 0029	MATERIALS GIRLS GOLF-SPR	1,878	1,415	1,975	1,975	0	0.00%
510 3200 6144 38 0 36 0000	TRAINER SUPPLIES	5,000	4,977	5,000	5,000	0	0.00%
510 3200 6903 38 0 36 0031	SUPPLIES TIGER HOLLOW	2,427	1,507	2,500	2,500	0	0.00%
510 3200 7300 38 0 36 0000	EQUIPMENT	18,383	24,392	21,371	22,500	1,129	5.28%
510 3200 8100 38 0 36 0000	DUES	4,060	4,090	4,060	5,000	940	23.15%
510 3200 8906 38 0 36 0000	OFFICE SUPPLIES	3,423	4,601	6,000	6,000	0	0.00%
510 3200 8940 38 0 36 RR38	RENTAL REVENUE	-21,568	-17,834	-15,000	-15,000	0	0.00%
510 3200 8941 38 0 36 RR38	FALL PARTICIPATION FEES	-123,335	-114,010	-107,680	-107,680	0	0.00%
510 3200 8942 38 0 36 RR38	WINTER PARTICIPATION FEE	-99,068	-110,435	-107,680	-107,680	0	0.00%
510 3200 8943 38 0 36 RR38	SPRING PARTICIPATION FEE	-124,875	-103,975	-107,680	-107,680	0	0.00%
510 3200 8944 38 0 36 RR38	GATE RECEIPTS	-56,912	-76,980	-46,000	-46,000	0	0.00%
510 3200 8947 38 0 36 BS38	FUND BALANCE	0	5,000	0	0	0	0.00%
TOTAL ATHLETICS		826,766	873,831	975,738	1,015,037	39,299	4.03%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - ART

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	4.000	4.300	4.900	5.200	0.30	6.12%
	Enrollment	592	666	635	364	-271	-42.68%
100 1000 1110 39 0 04 0000	TEACHERS-ART:RHS	396,083	456,239	476,743	513,975	37,233	7.81%
100 1000 4300 39 0 04 0000	EQUIP REP-ART:RHS	1,248	301	1,313	1,313	0	0.00%
100 1000 6110 39 0 04 0000	INSTR MAT-ART	17,966	31,474	19,770	20,360	590	2.98%
100 1000 8100 39 0 04 0000	MEMBERSHIPS-ART:RHS	513	400	1,030	1,030	0	0.00%
	TOTALS	415,810	488,414	498,856	536,678	37,823	7.58%
	PER PUPIL EXPENDITURE	702	733	786	1,474	689	87.68%

RIDGEFIELD HIGH - BUSINESS

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	4.100	4.100	4.500	5.000	0.50	11.11%
	Enrollment	409	457	482	528	46	9.54%
100 1000 1110 39 0 06 0000	TEACHERS-BUSINESS	296,548	342,567	352,912	379,381	26,469	7.50%
100 1000 6110 39 0 06 0000	INSTR MAT-BUSINESS	4,913	6,536	6,150	6,334	184	2.99%
100 1000 6410 39 0 06 0000	TEXTBOOKS-BUSINESS:RHS	433	0	0	0	0	0.00%
	TOTALS	301,893	349,103	359,062	385,715	26,653	7.42%
	PER PUPIL EXPENDITURE	738	764	745	731	-14	-1.94%

RIDGEFIELD HIGH - ENGLISH

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	21.000	21.000	21.125	21.625	0.50	2.37%
	Enrollment	1,831	1,780	1,824	1,736	-88	-4.82%
100 1000 1110 39 0 08 0000	TEACHERS-ENGLISH:RHS	1,698,167	1,654,746	1,797,099	1,861,917	64,818	3.61%
100 1000 6110 39 0 08 0000	INSTR MAT-ENGLISH	4,077	4,291	5,425	5,425	0	0.00%
100 1000 6110 39 0 19 0000	ALTERNATIVE HS MATERIALS	2,224	2,412	3,090	3,182	92	2.98%
100 1000 6410 39 0 08 0000	TEXTBOOKS-ENGLISH:RHS	13,826	29,871	16,500	17,158	658	3.99%
	TOTALS	1,718,294	1,691,320	1,822,114	1,887,682	65,568	3.60%
	PER PUPIL EXPENDITURE	938	950	999	1,087	88	8.85%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - WORLD LANGAUGE

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	14.800	14.400	14.400	14.400	0.00	0.00%
		Enrollment	1,487	1,528	1,500	1,396	-104	-6.93%
100 1000 1110 39	0 10 0000 TEACHERS-WORLD LANGUAGES		1,314,682	1,294,539	1,337,170	1,398,292	61,122	4.57%
100 1000 5102 39	0 10 0000 TRANSPORTATION-FOR.LANG.COMP.		0	499	1,600	4,450	2,850	178.13%
100 1000 6110 39	0 10 0000 INSTR MAT-FOREIGN LANGUAGE		11,605	7,945	10,500	11,970	1,470	14.00%
100 1000 6410 39	0 10 0000 TEXTBOOKS-FOREIGN LANG:RHS		11,806	21,263	14,000	9,900	-4,100	-29.29%
	TOTALS		1,338,093	1,324,246	1,363,270	1,424,612	61,342	4.50%
	PER PUPIL EXPENDITURE		900	867	909	1,020	112	12.28%

RIDGEFIELD HIGH - HEALTH

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	2.000	2.000	3.700	3.700	0.00	0.00%
		Enrollment	243	234	471	396	-75	-15.92%
100 1000 1110 39	0 12 0000 TEACHERS-HEALTH:RHS		191,888	196,242	188,133	336,150	148,016	78.68%
100 1000 6110 39	0 12 0000 INSTR MAT-HEALTH		1,987	1,859	2,760	2,852	92	3.33%
100 1000 8100 39	0 12 0000 MEMBERSHIPS-HEALTH:RHS		447	0	300	300	0	0.00%
	TOTALS		194,322	198,101	191,193	339,302	148,108	77.47%
	PER PUPIL EXPENDITURE		800	847	406	857	451	111.08%

RIDGEFIELD HIGH - FAMILY & CONSUMER SCIENCE

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	2.700	3.000	3.000	2.100	-0.90	-30.00%
		Enrollment	232	245	259	186	-73	-28.19%
100 1000 1110 39	0 14 0000 TEACHERS FAMILY & CONSUMER SCIENCE		262,045	228,952	234,250	156,788	-77,462	-33.07%
100 1000 4300 39	0 14 0000 EQUIP REP-FAMILY & CONSUMER SCIENCE		3,086	501	3,000	3,090	90	3.00%
100 1000 6110 39	0 14 0000 INSTR MAT-FAMILY & CONSUMER SCIENCE		18,637	21,577	22,500	23,375	875	3.89%
100 1000 6410 39	0 14 0000 TEXTBOOKS-FAMILY & CONSUMER SCIENCE		0	0	1,720	1,772	52	3.02%
100 1000 7302 39	0 14 0000 EQUIP-FAMILY & CONSUMER SCIENCE		1,295	0	0	0	0	#DIV/0!
	TOTALS		285,064	251,030	261,470	185,025	-76,445	-29.24%
	PER PUPIL EXPENDITURE		1,229	1,025	1,010	995	-15	-1.46%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - TECHNOLOGY ED

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	2,200	2,000	1,100	0,700	-0.40	-36.36%
		Enrollment	172	179	80	53	-27	-33.75%
100 1000 1110 39	0 16 0000 TEACHERS-TECHNOLOGY ED:RHS		92,990	127,827	100,197	64,077	-36,120	-36.05%
100 1000 4300 39	0 16 0000 EQUIP REP-TECHNOLOGY ED		2,338	3,395	2,500	3,000	500	20.00%
100 1000 6110 39	0 16 0000 INSTR MAT-TECHNOLOGY ED:RHS		9,567	19,818	11,800	13,000	1,200	10.17%
100 1000 7302 39	0 16 0000 EQUIP-TECHNOLOGY EDUCATION		16,089	6,394	6,200	5,000	-1,200	-19.35%
	TOTALS		120,983	157,435	120,697	85,077	-35,620	-29.51%
	PER PUPIL EXPENDITURE		703	880	1,509	1,605	97	6.40%

RIDGEFIELD HIGH - MATH

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	16,200	16,800	17,200	17,400	0.20	1.16%
		Enrollment	1,766	1,795	1,783	1,713	-70	-3.93%
100 1000 1110 39	0 18 0000 TEACHERS-MATH:RHS		1,386,832	1,332,024	1,409,921	1,443,120	33,199	2.35%
100 1000 6110 39	0 18 0000 INSTR MAT-MATH		6,306	6,264	10,121	11,482	1,361	13.45%
100 1000 6410 39	0 18 0000 TEXTBOOKS-MATH:RHS		32,466	30,435	30,140	31,000	860	2.85%
100 1000 7302 39	0 18 0000 EQUIP-MATH		1,465	1,747	3,000	2,000	-1,000	-33.33%
100 1000 8100 39	0 18 0000 MEMBERSHIPS-MATH:RHS		534	658	800	900	100	12.50%
	TOTALS		1,427,602	1,371,128	1,453,982	1,488,502	34,520	2.37%
	PER PUPIL EXPENDITURE		808	764	815	869	53	6.56%

RIDGEFIELD HIGH - MUSIC

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE	2.00	2.00	2.00	2.00	0.00	0.00%
		Enrollment	354	354	336	250	-86	-25.60%
100 1000 1110 39	0 20 0000 TEACHERS-MUSIC:RHS		188,910	152,065	156,496	187,191	30,695	19.61%
100 1000 4300 39	0 20 0000 EQUIP REP-MUSIC		3,049	2,918	5,665	5,665	0	0.00%
100 1000 5102 39	0 20 0000 TRANSPORTATION-MUSIC		3,308	0	4,120	4,120	0	0.00%
100 1000 6110 39	0 20 0000 INSTR MAT-MUSIC:RHS		3,289	9,636	4,835	5,425	590	12.20%
100 1000 6110 39	0 15 0000 SUPPLIES : THEATRE ARTS		1,325	4,931	3,300	3,890	590	17.88%
100 1000 7302 39	0 20 0000 EQUIP-MUSIC		3,550	0	0	300	300	0.00%
100 1000 8100 39	0 20 0000 MEMBERSHIPS-MUSIC:RHS		490	275	1,030	1,030	0	0.00%
	TOTALS		203,921	169,824	175,446	207,621	32,175	18.34%
	PER PUPIL EXPENDITURE		576	480	522	830	308	59.05%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - PHYSICAL EDUCATION

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	3.600	3.600	3.400	3.400	0.00	0.00%
	Enrollment	440	440	435	413	-22	-5.06%
100 1000 1110 39 0 24 0000	TEACHERS-PHYS ED:RHS	327,769	339,562	320,281	349,270	28,989	9.05%
100 1000 4300 39 0 24 0000	EQUIP REP-PE	3,500	3,526	3,605	3,713	108	3.00%
100 1000 6110 39 0 24 0000	INSTR MAT-PHYSICAL ED	3,568	4,105	4,620	4,758	138	2.99%
	TOTALS	334,838	347,194	328,506	357,741	29,235	8.90%
	PER PUPIL EXPENDITURE	761	789	755	866	111	14.70%

RIDGEFIELD HIGH - SCIENCE

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	23.000	23.000	23.250	24.050	0.80	3.44%
	Non-Certified FTE	1.000	1.000	1.000	1.000	0.00	0.00%
	Enrollment	1,900	1,973	1,950	1,945	-5	-0.26%
100 1000 1110 39 0 26 0000	TEACHERS-SCIENCE:RHS	2,054,355	2,030,303	2,042,362	2,197,398	155,036	7.59%
100 1000 1210 39 0 26 0000	PARAS-SCIENCE	58,864	62,522	64,684	68,256	3,571	5.52%
100 1000 4300 39 0 26 0000	EQUIP REP-SCIENCE	2,000	3,714	2,500	3,000	500	20.00%
100 1000 5102 39 0 26 0000	TRANSPORTATION-OCEANOGRAPHY	8,459	5,055	15,500	14,500	-1,000	-6.45%
100 1000 6110 39 0 26 0000	INSTR MAT-SCIENCE:RHS	29,421	33,767	34,700	34,000	-700	-2.02%
100 1000 6410 39 0 26 0000	TEXTBOOKS-SCIENCE:RHS	20,384	15,956	12,000	14,000	2,000	16.67%
100 1000 7302 39 0 26 0000	EQUIP-SCIENCE	2,699	9,142	6,213	7,517	1,304	20.99%
100 1000 8100 39 0 26 0000	MEMBERSHIPS-SCIENCE	0	154	175	175	0	0.00%
100 3200 8900 39 0 26 0000	OCEANOGRAPHY TRIPS	1,255	2,025	4,925	5,101	176	3.57%
	TOTALS	2,177,437	2,162,637	2,183,059	2,343,947	160,888	7.37%
	PER PUPIL EXPENDITURE	1,146	1,096	1,120	1,205	86	7.65%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - SOCIAL STUDIES

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	17,400	17,800	18,400	17,600	-800	-4.35%
	Enrollment	1,869	1,910	1,907	1,848	-59	-3.09%
100 1000 1110 39 0 28 0000	TEACHERS-SOCIAL STUD:RHS	1,452,714	1,484,028	1,510,843	1,561,644	50,801	3.36%
100 1000 5102 39 0 28 0000	TRANSPORTATION-MODEL UN FIELD	800	0	824	0	-824	-100.00%
100 1000 6110 39 0 28 0000	INSTR MAT-SOCIAL STUDIES:RHS	4,970	10,862	6,459	10,253	3,794	58.74%
100 1000 6410 39 0 28 0000	TEXTBOOKS-SOCIAL STUDIES:RHS	14,096	27,100	14,706	12,706	-2,000	-13.60%
100 1000 7302 39 0 28 0000	EQUIP-SOCIAL STUDIES	327	315	350	350	0	0.00%
	TOTALS	1,472,907	1,522,306	1,533,182	1,584,953	51,771	3.38%
	PER PUPIL EXPENDITURE	788	797	804	858	54	6.68%

RIDGEFIELD HIGH - LITERACY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	1,000	1,300	1,100	1,500	400	36.36%
	Non-Citified FTE	1,000	1,000	1,000	0,000	-1,000	-100.00%
	Enrollment	96	75	75	64	-11	-14.67%
100 1000 1110 39 0 30 0000	TEACHERS-LITERACY	0	96,690	95,790	148,621	52,831	55.15%
100 1000 1210 39 0 30 0000	PARAS-LITERACY	0	0	22,766	0	-22,766	-100.00%
100 1000 6110 39 0 30 0000	INSTR MAT-LITERACY	1,422	4,299	3,500	3,500	0	0.00%
100 1000 6410 39 0 30 0000	TEXTBOOKS-LITERACY	6,000	5,951	6,000	6,285	285	4.75%
100 1000 7302 39 0 30 0000	EQUIP-READING CENTER	1,467	0	0	0	0	0.00%
	TOTALS	8,888	106,939	128,056	158,406	30,350	23.70%
	PER PUPIL EXPENDITURE	93	1,426	1,707	2,475	768	44.96%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - STUDENT ACTIVITIES

Account	Description	Non-Certified FTE Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		1.50	1.50	1.50	1.00	1.00	0.00	0.00%
		1,778	1,797	1,765	1,693	-72	-4.08%	
100 3200 1130 39 0 34 0000	ADVISORS-STUD LIFE		63,475	79,781	84,937	86,673	1,736	2.04%
100 3200 1132 39 0 34 0000	CHAPERONES-RHS		5,140	4,449	7,210	7,600	390	5.41%
100 3200 1210 39 0 34 0000	PARAS-STUDENT LIFE		24,609	25,924	26,197	27,063	866	3.30%
100 3200 1214 39 0 34 0000	BOOKKEEPER-STUDENT LIFE		19,668	17,050	0	0	0	0.00%
100 3200 5103 39 0 34 0000	TRANSPORTATION-STUDENT LIFE		7,570	7,254	8,874	8,874	0	0.00%
100 3200 5500 39 0 34 0000	PRINTING : LITERARY MAGAZINE		5,500	0	5,610	5,610	0	0.00%
100 3200 5501 39 0 34 0000	SCHOOL NEWSPAPER:RHS		1,725	0	1,000	1,000	0	0.00%
100 3200 5502 39 0 34 0000	YEARBOOK		372	261	612	612	0	0.00%
100 3200 5503 39 0 34 0000	GRADUATION-PRINTING		5,699	3,324	6,120	6,120	0	0.00%
100 3200 5900 39 0 34 0000	PURCHASED SVS-STUDENT LIFE		439	498	816	816	0	0.00%
100 3200 5901 39 0 34 0000	GRADUATION EXPENSE		9,244	11,545	10,200	10,300	100	0.98%
100 3200 6110 39 0 34 0000	STUDENT LIFE-OFFICE MATERIALS		2,035	6,056	2,040	3,340	1,300	63.73%
100 3200 6111 39 0 34 0000	STUDENT LIFE-PROGRAM MATERIALS		981	1,441	5,202	5,202	0	0.00%
100 3200 8100 39 0 34 0000	MEMBERSHIPS-STUDENT LIFE:RHS		430	185	1,530	1,530	0	0.00%
100 3200 8902 39 0 34 0000	STUDENT ASSEMBLIES-S/A		0	0	2,570	2,583	13	0.51%
100 3200 8903 39 0 34 0000	STUDENT PRODUCTIONS-S/A		17,292	16,491	18,000	18,000	0	0.00%
100 3200 8904 39 0 34 0000	EXCHANGE STUDENTS		1,950	0	2,550	2,550	0	0.00%
	TOTALS		166,129	174,258	183,468	187,873	4,405	2.40%
	PER PUPIL EXPENDITURE		93	97	104	111	7	6.76%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - PROJECT LEAD THE WAY

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Classroom Teacher FTE			1,400	1,00	-0.40	-28.57%
		Enrollment			115	96	-19	-16.52%
100 1000 1110 39 0 55 0000	PROJECT LEAD THE WAY:SALARIES		0	0	128,397	44,140	-84,257	-65.62%
100 1000 4300 39 0 55 0000	EQUIP REP - PROJECT LEAD THE WAY		0	0	300	0	-300	-100.00%
100 1000 6110 39 0 55 0000	PROJECT LEAD THE WAY:SUPPLIES		0	0	4,700	4,841	141	3.00%
100 1000 7302 39 0 55 0000	PROJECT LEAD THE WAY:EQUIPMENT		0	0	5,000	5,150	150	3.00%
	TOTALS		0	0	138,397	54,131	-84,266	-60.89%
	PER PUPIL EXPENDITURE		0	0	1,203	564	-640	-53.15%

RIDGEFIELD HIGH - LIBRARY

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Other Certified FTE	2.00	2.00	2.00	2.00	0.00	0.00%
		Non-Certified FTE	2.00	2.00	2.00	2.00	0.00	0.00%
		Enrollment	1,778	1,797	1,765	1,693	-72	-4.08%
100 2220 1110 39 0 90 0000	TEACHERS-LIBRARY:RHS		185,404	186,688	191,095	196,674	5,579	2.92%
100 2220 1210 39 0 90 0000	PARAS-LIBRARY:RHS		55,608	62,548	66,410	68,816	2,406	3.62%
100 2220 4300 39 0 90 0000	EQUIP REP-LIBRARY		687	49	1,500	1,500	0	0.00%
100 2220 6110 39 0 90 0000	INSTR MAT-LIBRARY		3,953	4,706	3,000	3,000	0	0.00%
100 2220 6420 39 0 90 0000	LIBRARY COLLECTIONS:RHS		64,001	37,479	30,000	30,000	0	0.00%
100 2220 7302 39 0 90 0000	EQUIP-LIBRARY		0	0	0	6,000	6,000	0.00%
100 2220 8100 39 0 90 0000	MEMBERSHIPS-LIBRARY:RHS		1,678	1,595	10,930	17,292	6,362	58.21%
100 2220 8101 39 0 90 0000	ON-LINE SEARCHES		26,900	0	0	0	0	0.00%
	TOTALS		338,231	293,066	302,935	323,282	20,348	6.72%
	PER PUPIL EXPENDITURE		190	163	172	191	19	11.26%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - SUPPORT

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	1.60	1.60	1.60	1.60	0.00	0.00%
	Non-Certified FTE	5.00	5.00	5.50	5.50	0.00	0.00%
	Enrollment	1,778	1,797	1,765	1,693	-72	-4.08%
100 1000 1111 39 0 93 0000	LONGEVITY:RHS TEACHERS	18,600	16,100	18,600	15,200	-3,400	-18.28%
100 1000 1112 39 0 93 0000	TEACHERS-ADDED DEGREE CREDITS	0	0	25,000	39,473	14,473	57.89%
100 2400 1113 39 0 93 0000	CLASS DEANS	149,975	157,335	166,973	135,958	-31,014	-18.57%
100 1000 1120 39 0 93 0000	SUB TEACHERS-RHS	137,308	180,106	109,000	109,000	0	0.00%
100 2210 1110 39 0 02 0000	PD CERT SALARIES: RHS	90	216	0	0	0	0.00%
100 2210 1120 39 0 02 0000	PD SUB SALARIES: RHS	17,415	18,053	9,270	0	-9,270	-100.00%
100 1000 1133 39 0 93 0000	TEACHERS-SATURDAY/ISS	4,879	4,553	10,000	10,000	0	0.00%
100 1000 1210 39 0 93 0000	PARAS-SUPPORT:RHS	53,338	62,096	58,002	91,657	33,655	58.02%
100 1000 1214 39 0 93 0000	DATA CLERK	55,687	7,807	0	0	0	0.00%
100 1000 1220 39 0 93 0000	SUB PARAS-RHS	27,136	20,875	4,000	4,000	0	0.00%
100 1000 1221 39 0 93 0000	CLERICAL ASSISTANT:RHS	212	851	2,600	0	-2,600	-100.00%
100 1000 3300 39 0 93 0000	PROFESSIONAL ED SERVICES	180	7,890	20,220	15,220	-5,000	-24.73%
100 1000 4300 39 0 93 0000	EQUIP REP-SUPPORT	6,008	9,261	10,700	11,021	321	3.00%
100 1000 4301 39 0 93 0000	LEASE AGMNT COPIER:RHS	102,422	68,262	103,162	0	-103,162	-100.00%
100 1000 5102 39 0 93 0000	TRANSPORTATION-STUDENT TRIP	772	3,639	10,770	6,000	-4,770	-44.29%
100 1000 5500 39 0 93 0000	PRINTING : RHS	9,757	3,556	19,000	10,000	-9,000	-47.37%
100 6110 5610 39 0 00 0000	MAGNET SCH.OTHER CT PUBLIC	8,884	2,350	15,000	15,000	0	0.00%
100 2210 5800 39 0 93 0000	CONF & TRAINING: RHS	5,641	4,953	15,000	1,232	-13,768	-91.79%
100 1000 5801 39 0 93 0000	LOCAL MILEAGE-STAFF:RHS	4,024	3,622	3,296	3,395	99	3.00%
100 2210 5900 39 0 93 0000	TOLERANCE TRAINING	3,750	4,000	10,000	8,000	-2,000	-20.00%
100 1000 5901 39 0 93 0000	MICROFILMING	169	1,210	1,100	1,100	0	0.00%
100 1000 5903 39 0 93 0000	PURCHASED SERVICES: LEAD	2,560	0	3,000	3,000	0	0.00%
100 1000 6110 39 0 93 0000	INSTR MAT-SCHOOLWIDE	12,732	1,535	21,615	15,000	-6,615	-30.60%
100 1000 6115 39 0 93 0000	SCHEDULING MATERIALS:RHS	4,000	3,197	2,000	2,060	60	3.00%
100 1000 7302 39 0 93 0000	EQUIP-SCHOOLWIDE	49,881	48,426	54,000	46,520	-7,480	-13.85%
100 1000 8901 39 0 93 0000	PARENT MEETINGS:RHS	1,944	2,001	3,100	4,500	1,400	45.16%
	TOTALS	677,364	631,892	695,408	547,336	-148,071	-21.29%
	PER PUPIL EXPENDITURE	381	352	394	323	-71	-17.95%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

RIDGEFIELD HIGH - ADMINISTRATION

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	5.60	5.60	5.60	5.60	0.00	0.00%
	Non-Certified FTE	4.00	4.00	4.55	4.55	0.00	0.00%
	Enrollment	1,778	1,797	1,765	1,693	-72	-4.08%
100 2400 1110 39 0 96 0000	PRINCIPALS:RHS	814,063	806,943	826,941	843,596	16,655	2.01%
100 3200 1110 39 0 96 0000	STUDENT LIFE COORDINATOR	50,813	55,561	56,134	57,924	1,789	3.19%
100 2400 1214 39 0 96 0000	SECRETARIES-RHS	235,043	259,666	268,773	278,021	9,248	3.44%
100 2400 1224 39 0 96 0000	SUB SECRETARIES	3,036	2,237	0	0	0	0.00%
100 2400 5301 39 0 96 0000	POSTAGE-RHS	17,583	16,041	15,500	15,500	0	0.00%
100 2400 5801 39 0 96 0000	LOCAL MILEAGE-ADMIN:RHS	786	406	1,550	1,550	0	0.00%
100 2400 6111 39 0 96 0000	OFFICE SUPPLIES:RHS	16,811	14,203	17,400	17,922	522	3.00%
100 2400 8100 39 0 96 0000	MEMBERSHIPS-ADMIN:RHS	9,788	9,629	10,400	10,712	312	3.00%
	TOTALS	1,147,924	1,164,686	1,196,698	1,225,225	28,527	2.38%
	PER PUPIL EXPENDITURE	646	648	678	724	46	6.74%
TOTAL HIGH SCHOOL		12,329,701	12,403,579	12,935,798	13,323,108	387,310	2.99%
PER PUPIL EXPENDITURE		6,935	6,902	7,329	7,870	540	7.37%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SPECIAL EDUCATION - ELEMENTARY

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Teacher FTE	18.50	19.90	19.90	18.40	-1.50	-7.54%
	Non-Certified FTE	33.96	42.71	44.92	50.55	5.63	12.53%
	Enrollment	200	188	192	188	-4	-2.08%
100 1200 1110 40 0 05 0000	TEACHERS-ELEM-SPECIAL ED	1,489,240	1,501,050	1,623,013	1,706,139	83,126	5.12%
100 1200 1131 40 0 05 0000	TEACHERS-EXTENDED SCHOOL YEAR	214,051	271,685	200,000	250,000	50,000	25.00%
100 1200 1210 40 0 05 0000	PARAS-ELEM	885,684	989,604	998,805	1,159,728	160,923	16.11%
100 1200 1220 40 0 05 0000	NON CERTIFIED SALARIES: SUBS	767	3,714	0	0	0	0.00%
100 1200 6110 40 0 05 0000	INSTR MAT-ELEM	10,174	12,936	15,000	15,000	0	0.00%
	TOTALS	2,599,915	2,778,990	2,836,818	3,130,867	294,049	10.37%
	PER PUPIL EXPENDITURE	13,000	14,782	14,775	16,654	1,878	12.71%

Comments:

- 1110 Certified Teachers' Salaries
- 1131 Extended school year mandated by Individual Education Program (IEP) increasing numbers of students requiring increased instructional time
- 1210 Para Professional Salaries
- 6110 Classroom materials, assessments and other supplies as required by IEP's.

SPECIAL EDUCATION - THERAPISTS

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	5.50	5.50	5.50	6.00	0.50	9.09%
	Enrollment	163	163	134	134	0	0.00%
100 1200 1211 40 0 31 0000	THERAPISTS	482,359	492,738	502,848	547,741	44,894	8.93%
100 1200 3100 40 0 31 0000	TUTORING PURCHASE SERVICES	1,740	50,042	61,000	61,000	0	0.00%
100 1200 3300 40 0 31 0000	PROFESSIONAL ED SERVICES	1,164,911	1,428,686	1,150,000	1,195,000	45,000	3.91%
100 1200 6110 40 0 31 0000	INSTR MAT-PHYS HAND	1,566	5,855	7,000	7,000	0	0.00%
100 1200 7302 40 0 31 0000	EQUIP-PHYS HAND	11,881	6,343	6,000	3,200	-2,800	-46.67%
	TOTALS	1,662,457	1,983,663	1,726,848	1,813,941	87,094	5.04%
	PER PUPIL EXPENDITURE	10,199	12,170	12,887	13,537	650	5.04%

Comments:

- 1211 Occupational & Physical Therapists' Salaries
- 3100 Tutoring services for short-term and long-term hospitalization; tutoring program purchased from medical facility
- 3300 Professional services for on-site Special Ed programs district-wide, supports program development and implementation for students with autism; significant disabilities provides consultations to teachers and families; includes RISE (Ridgefield Intensive Special Ed), IPP (Institute for Professional Practices) and 18-21 Transition Program, Ridgefield Youth Services Bureau
- 6110 Supplies and equipment for student with physical disabilities as required by IEP's
- 7302 Equipment needs for identified services for students with physical disabilities, such as standers, lifts and walkers

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SPECIAL EDUCATION - SPEECH

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	8.40	8.40	8.40	10.10	1.70	20.24%
	Enrollment	223	182	194	183	-11	-5.67%
100 1200 1110 40 0 37 0000	TEACHERS-SPEECH-SPECIAL ED	743,374	679,145	707,598	828,626	121,027	17.10%
100 1200 4300 40 0 37 0000	EQUIP REP-SPEECH	445	402	1,000	1,000	0	0.00%
100 1200 6110 40 0 37 0000	INSTR MAT-SPEECH	3,498	5,075	4,000	4,000	0	0.00%
	TOTALS	747,317	684,622	712,598	833,626	121,027	16.98%
	PER PUPIL EXPENDITURE	3,351	3,762	3,673	4,555	882	24.02%

Comments:

- 1110 Teachers' Salaries
- 4300 Service and maintenance for hearing devices and equipment
- 6110 Testing materials, software, instructional therapeutic materials

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SPECIAL EDUCATION - GENERAL

Account	Description	Enrollment	2013-2014Actual 460	2014-2015Actual 488	2015-2016Proposed 482	2016-2017Proposed 469	Difference	Percent Change
100 1200 1111 40 0 93 0000	LONGEVITY:SPED TEACHERS		16,150	12,400	16,150	11,200	-4,950	-30.65%
100 1200 1112 40 0 93 0000	TEACHERS-ADDED DEGREE CREDITS		0	0	3,800	11,821	8,021	211.08%
100 1200 1120 40 0 93 0000	SUB TEACHERS-SPEC ED		22,443	5,024	45,000	45,000	0	0.00%
100 1200 1131 40 0 93 0000	TUTORING & HOMEBOUND SPEC ED		124,966	100,809	81,000	81,000	0	0.00%
100 1200 1133 40 0 93 0000	TEACHERS-SUMMER PPT-SUPPORT		3,670	305	0	0	0	0.00%
100 1200 1220 40 0 93 0000	SUB PARAS-SPEC ED		16,684	17,612	68,650	68,650	0	0.00%
100 1200 3300 40 0 93 0000	LEGAL SERVICES		258,936	242,044	200,000	200,000	0	0.00%
100 1200 4300 40 0 93 0000	EQUIP REP-SUPPORT		8,928	0	1,000	1,000	0	0.00%
100 2210 5800 40 0 93 0000	SPECIAL ED CONF & TRAINING		2,285	10,688	15,000	0	-15,000	-100.00%
100 1200 5801 40 0 93 0000	LOCAL MILEAGE-STAFF:SPED		8,299	12,238	6,695	6,695	0	0.00%
100 1200 5802 40 0 93 0000	STUDENT TRAVEL		224	982	1,000	1,000	0	0.00%
100 1200 6111 40 0 93 0000	INSTR MAT-GIFTED		0	0	1,000	1,000	0	0.00%
100 1200 7302 40 0 93 0000	EQUIP-DISTRICTWIDE		1,872	19,696	20,000	20,000	0	0.00%
100 1200 8100 40 0 93 0000	COOPERATIVE ED SERVICES		6,135	6,133	6,600	6,600	0	0.00%
TOTALS			470,593	427,932	465,895	453,966	-11,929	-2.56%
PER PUPIL EXPENDITURE			1,023	877	967	968	1	0.14%

Comments:

- 1111 Longevity payments due per contract for all teachers
- 1112 Anticipated movement from salary columns due to academic progress per contract for teachers
- 1120 Substitute Teachers
- 1131 Students requiring tutoring at home or tutoring at schools for students with emotional disabilities and other with medical needs requiring support partial-day
- 1133 Teachers necessary for required Planning and Placement Team (PPT) during the summer
- 1220 Substitute Para Professionals
- 3300 Litigation and advisory legal services for Special Education
- 4300 Repairs for equipment
- 5800 Conference and Training
- 5801 Local mileage reimbursement for staff evaluation of students
- 5802 Field trip transportation for identified students includes separate transportation for students needing wheel chair access; job sites for transition services
- 6111 Materials for gifted and talented students
- 7302 Specialized desks, changing tables, auditory FM systems as required by IEP's
- 8100 CES membership fee

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SPECIAL EDUCATION - OUT PLACEMENTS

Account	Description	Enrollment	2013-2014Actual 30	2014-2015Actual 32	2015-2016Proposed 30	2016-2017Proposed 22	Difference -8	Percent Change -26.67%
100 6110 5610 40 0 94 0000	TUITION CT.PUBLIC SCHOOLS		621,669	525,439	710,000	417,395	-292,605	-41.21%
100 6130 5630 40 0 94 0000	TUITION CT.PRIVATE SCHOOLS		992,223	856,198	1,105,000	1,398,172	293,172	26.53%
100 6150 5640 40 0 94 0000	TUITION OUT-OF-STATE PRIVATE		223,642	374,375	250,000	197,585	-52,415	-20.97%
100 6150 5620 40 0 94 0000	SETTLEMENTS		0	0	0	950,000	950,000	0.00%
100 4200 5650 40 0 56 0000	EXCESS COST REIMBURSEMENT		-880,000	-924,000	-930,000	-1,928,571	-998,571	107.37%
TOTALS			957,535	832,012	1,135,000	1,034,581	-100,419	-8.85%
PER PUPIL EXPENDITURE			31,918	26,000	37,833	47,026	9,193	24.30%

Comments:

- 5610 Students out placed in CT public schools
- 5630 Students out placed in CT private schools
- 5640 Students out placed in out-of-state private schools
- 5650 Excess Cost Reimbursement; Budgeted 70% for 2016-2017 as recommended by the Connecticut Department of Education Chief Financial Officer

SPECIAL EDUCATION -ADMINISTRATION

Account	Description	Other Teacher FTE	Non-Certified FTE	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		2.30	2.30		2.30	2.30	2.48	1.48	-1.00	-40.32%
		2.00	3.00		2.00	3.00	3.00	3.00	0.00	0.00%
				460	460	488	482	469	-13	-2.70%
100 1200 1110 40 0 96 0000	ASSISTANT SUPER OF SPED/K-12 ASSISTANT				349,803	357,923	396,993	256,010	-140,983	-35.51%
100 1200 1214 40 0 96 0000	SECRETARY-DIRECTOR				156,800	157,490	162,179	174,585	12,406	7.65%
100 1200 5801 40 0 96 0000	LOCAL MILEAGE-DIRECTOR SPED				1,456	407	2,000	2,000	0	0.00%
100 1200 6110 40 0 96 0000	OFFICE SUPPLIES-DIRECTOR				5,236	6,779	5,000	5,000	0	0.00%
100 1200 8100 40 0 96 0000	MEMBERSHIPS-DIRECTOR				650	304	1,500	1,500	0	0.00%
TOTALS					513,946	522,902	567,672	439,095	-128,577	-22.65%
PER PUPIL EXPENDITURE					1,117	1,072	1,178	936	-242	-20.51%

Comments:

- 1110 Administrative Salaries
- 1214 Secretaries' Salaries
- 5801 Mileage reimbursement for travel on school business
- 6110 Files, paper, various office supplies
- 8100 Memberships

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

SPECIAL EDUCATION - MIDDLE SCHOOL

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	11.80	11.80	13.00	14.00	1.00	7.69%
	Non-Certified FTE	14.50	11.50	10.50	11.00	0.50	4.76%
	Enrollment	110	120	129	119	-10	-7.75%
100 1200 1110 48 0 11 0000	TEACHERS-MIDDLE-SPECIAL ED	936,291	906,961	1,007,920	1,119,886	111,966	11.11%
100 1200 1210 48 0 11 0000	PARAS-MIDDLE	248,144	245,886	268,497	249,283	-19,215	-7.16%
100 1200 6110 48 0 11 0000	INSTR MATERIAL	1,996	10,755	4,000	0	-4,000	-100.00%
	TOTALS	1,186,430	1,163,602	1,280,417	1,369,169	88,751	6.93%
	PER PUPIL EXPENDITURE	10,786	9,697	9,926	11,506	1,580	15.92%

Comments:

- 1110 Certified Teachers' Salaries
- 1210 Para Professional Salaries
- 6110 Supplies, instructional materials

SPECIAL EDUCATION - HIGH SCHOOL

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	8.10	9.50	12.30	12.30	0.00	0.00%
	Non-Certified FTE	8.00	11.50	12.50	15.00	2.50	20.00%
	Enrollment	124	158	165	162	-3	-1.82%
100 1200 1110 49 0 27 0000	TEACHERS-RHS-SPECIAL ED	871,272	878,523	1,052,176	1,083,444	31,268	2.97%
100 1200 1210 49 0 27 0000	PARAS-RHS	190,094	245,384	309,258	366,153	56,895	18.40%
100 1200 6110 49 0 27 0000	INSTR MAT-RHS	1,925	16,463	4,000	4,000	0	0.00%
	TOTALS	1,063,290	1,140,370	1,365,434	1,453,597	88,163	6.46%
	PER PUPIL EXPENDITURE	8,575	7,218	8,275	8,973	697	8.43%

Comments:

- 1110 Certified Teacher's Salaries
- 1210 Para Professional Salaries
- 6110 Supplies; materials and books

TOTAL SPECIAL EDUCATION		9,201,483	9,534,093	10,090,682	10,528,841	438,159	4.34%
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RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	10.20	12.20	14.80	14.80	0.00	0.00%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2100 1110 50 0 44 0000	PSYCHOLOGISTS	807,879	1,007,581	1,171,930	1,280,018	108,088	9.22%
100 2100 3200 50 0 44 0000	EVALUATION/CONSULT:PSYCH	84,911	128,181	75,000	75,000	0	0.00%
100 2100 5801 50 0 44 0000	LOCAL MILEAGE-PSYCHOLOGISTS	0	0	500	500	0	0.00%
100 2210 5850 50 0 44 0000	PSYCHOLOGIST CONFERENCE & TRAINING	0	0	2,000	2,000	0	0.00%
100 2100 6110 50 0 44 0000	OFFICE SUPP-PSYCHOLOGIST	0	3,602	1,000	1,000	0	0.00%
100 2100 6112 50 0 44 0000	TESTING MATERIALS-PSYCHOLOGIST	2,302	17,325	4,000	4,000	0	0.00%
100 2100 6110 50 0 40 0000	MATERIALS-PSYCHOLOGISTS	3,072	0	0	0	0	0.00%
100 6110 5600 50 0 43 0000	TUITION EXPULSION OUTPLACEMENTS	13,636	800	25,000	25,000	0	0.00%
	TOTALS	911,801	1,157,489	1,279,430	1,387,518	108,088	8.45%
	PER PUPIL EXPENDITURE	178	223	253	283	30	11.77%

Comments:

- 1110 Psychologists' Salaries - Covers grades K-12
- 3200 Consultants for psychiatric evaluations and clinical psychological evaluations
- 5801 Reimbursement for use of personal vehicle on school business
- 5850 Conference and Training
- 6110 Paper, files, other office supplies
- 6112 Supplies for testing of students
- 5600 Tuition expense for students outplaced due to expulsion

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PUPIL PERSONNEL SERVICES - HEALTH

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2100 3200 50 0 45 0000	SCHOOL MEDICAL ADVISOR		11,000	11,000	11,000	11,000	0	0.00%
100 2100 3300 50 0 46 0000	STAFF IMMUNIZATIONS		992	662	500	500	0	0.00%
100 2100 3301 50 0 46 0000	STUDENT PHYSICALS		43	0	400	400	0	0.00%
100 2100 3302 50 0 46 0000	MEDICAL WASTE REMOVAL		3,879	3,835	3,600	3,600	0	0.00%
100 2100 4300 50 0 46 0000	EQUIP REP-HEALTH		0	1,066	1,000	1,000	0	0.00%
100 2210 5850 50 0 46 0000	NURSE/HEALTH CONFERENCE & TRAINING		0	1,235	1,000	1,000	0	0.00%
100 2100 6110 50 0 46 0000	OFFICE SUPP-HEALTH		1,086	1,991	2,000	2,000	0	0.00%
100 2100 6111 50 0 46 0000	MEDICAL SUPPLIES-HEALTH		11,519	12,307	12,500	12,500	0	0.00%
100 2100 7302 50 0 46 0000	EQUIP-HEALTH		3,217	5,482	7,000	9,000	2,000	28.57%
	TOTALS		31,736	37,577	39,000	41,000	2,000	5.13%
	PER PUPIL EXPENDITURE		6	7	8	8	0	0.00%

Comments:

- 1212 Health Officer Salary
- 3200 Stipend for consulting MD
- 3300 Immunizations as requested for staff working with students
- 3301 Physical examinations for students as required
- 3302 Removal of medical and hazardous waste from Nurses' offices
- 4300 Repair & maintenance of nursing equipment
- 5850 Conference training
- 6110 Paper, files, binders, other office supplies
- 6111 Bandages and other medical supplies as needed by Nurse offices
- 7302 New and replacement furniture (Locked cabinets) and equipment

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PUPIL PERSONNEL SERVICES - ENGLISH LANGUAGE LEARNER

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	0.34	0.34	0.18	0.18	0	0.00%
100 2100 1110 50 0 48 0000	TEACHERS ENGLISH LANGUAGE LEARNER	19,276	5,028	29,421	31,124	1,703	5.79%
100 2100 1230 50 0 48 0000	TUTORING ENGLISH LANGUAGE LEARNER	45,016	62,951	70,000	70,000	0	0.00%
100 2100 6110 50 0 48 0000	INSTR MAT ENGLISH LANGUAGE LEARNER	0	4,737	5,000	5,000	0	0.00%
	TOTALS	64,292	72,716	104,421	106,124	1,703	1.63%

Comments:

- 1110 Teachers' Salary
- 1230 English as a second language tutoring
- 6110 Instructional materials for English language learners and required testing materials

PUPIL PERSONNEL SERVICES - SUPPORT

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2100 1111 50 0 93 0000	LONGEVITY:PUPIL PERS.TEACHERS	5,700	5,700	14,500	6,000	-8,500	-58.62%
100 2100 1112 50 0 93 0000	ADDED DEGREE CREDITS	0	0	3,300	10,543	7,243	219.48%
	TOTALS	5,700	5,700	17,800	16,543	-1,257	-7.06%

Comments:

- 1111 Longevity payments due per contract (Increase is due to longevity for Special Education personnel was previous allocated at school location)
- 1112 Anticipated movements from salary columns due to academic progress per contract

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PUPIL PERSONNEL SERVICES -NURSES

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Non-Certified FTE	15.00	15.00	15.00	15.00	0.00	0.00%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2100 1211 57 0 46 0000	NURSES	676,864	689,360	693,853	711,796	17,942	2.59%
100 2130 1211 57 0 46 0000	NURSES-NON PUBLIC	46,665	100,356	99,754	103,666	3,913	3.92%
100 2100 1220 57 0 46 0000	SUB NURSES/PARAS	43,384	60,577	67,000	67,000	0	0.00%
	TOTALS	766,913	850,293	860,607	882,462	21,855	2.54%
	PER PUPIL EXPENDITURE	149	164	170	180	10	5.68%

Comments:

1211 Nurses' Salaries - Nonpublic (required by law)
 1220 Substitute Nurses

PUPIL PERSONNEL SERVICES - MIDDLE SCHOOL

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	6.00	6.00	6.00	6.00	0.00	0.00%
	Non-Certified FTE	2.00	2.00	2.00	2.00	0.00	0.00%
	Enrollment	1,235	1,271	1,271	1,277	6	0.47%
100 2100 1110 58 0 40 0000	COUNSELORS-MIDDLE	560,934	565,568	600,616	620,818	20,202	3.36%
100 2100 1214 58 0 40 0000	SECRETARY-GUIDANCE	94,602	97,262	99,552	103,277	3,725	3.74%
100 2100 6110 58 0 40 0000	MATERIALS-GUIDANCE ERMS	0	1,788	2,000	0	-2,000	-100.00%
100 2100 6110 56 0 40 0000	MATERIALS-GUIDANCE SRMS	1,043	2,229	2,195	0	-2,195	-100.00%
	TOTALS	656,579	666,847	704,364	724,095	19,732	2.80%
	PER PUPIL EXPENDITURE	532	525	554	567	13	2.32%

Comments:

1110 Guidance Counselors' Salaries - Middle Schools
 1214 Secretaries' Salaries - Middle Schools
 6110 56 Professional books and pamphlets, material for Red Ribbon Week, CT School Counselor Association
 6110 58 Paper, files, binders, other office supplies

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PUPIL PERSONNEL SERVICES - HIGH SCHOOL

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	8.50	8.50	8.50	8.50	0.00	0.00%
	Non-Certified FTE	2.00	2.00	2.00	2.55	0.55	27.50%
	Enrollment	1,778	1,797	1,765	1,693	-72	-4.08%
100 2100 1110 59 0 40 0000	COUNSELORS-HIGH	770,844	781,542	830,154	881,126	50,972	6.14%
100 2100 1131 59 0 40 0000	YOUTH ADVISOR	7,225	3,474	0	0	0	#DIV/0!
100 2100 1133 59 0 40 0000	GUIDANCE-SUMMER DAYS	10,516	14,891	2,526	0	-2,526	-100.00%
100 2100 1210 59 0 40 0000	PARAS-GUIDANCE	45,240	26,571	50,193	50,458	265	0.53%
100 2100 1210 59 0 46 0000	PARAS-HEALTH	10,523	28,415	11,148	15,184	4,037	36.21%
100 2100 1214 59 0 42 0000	SECRETARY-PLACEMENT	47,331	49,177	49,576	51,438	1,862	3.76%
100 2100 6110 59 0 40 0000	MATERIALS-GUIDANCE RHS	0	2,641	3,000	3,500	500	16.67%
100 2100 6110 59 0 42 0000	COLLEGE GUIDES	1,461	107	5,000	5,000	0	0.00%
100 2100 8100 59 0 40 0000	MEMBERSHIPS-GUIDANCE RHS	600	645	1,200	1,200	0	0.00%
100 2100 8901 59 0 42 0000	COLLEGE PLACEMENT	5,980	5,143	19,050	19,050	0	0.00%
	TOTALS	899,721	912,606	971,847	1,026,957	55,110	5.67%
	PER PUPIL EXPENDITURE	506	508	551	607	56	10.16%

Comments:

- 1110 Guidance Counselors' Salaries - High School
- 1133 Guidance Counselors' Salaries - High School - Summer Days
- 1210 40 Para Professional Salaries - Guidance
- 1210 46 Para Professional Salaries - Health
- 6110 40 Paper, files, binders, other office supplies
- 6110 42 ACT & SAT discs, SAT/ACT reports, printing cost
- 8100 NEACA, College Board, CSCA, ASCA, CCA
- 1214 Secretary Placement Salary
- 8901 College placement, Alumni Survey

TOTAL PUPIL PERSONNEL SERVICES	3,336,742	3,703,227	3,977,469	4,184,700	207,231	5.21%
PER PUPIL EXPENDITURE	650	714	787	853	66	8.43%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

CURRICULUM - FIXED SALARY & STIPENDS

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	3.00	3.00	3.00	3.00	0.00	0.00%
	Non-Certified FTE	1.00	1.00	1.00	1.00	0.00	0.00%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2210 1110 60 0 02 6018	K-8 MATH DEPT CHAIR	113,062	127,201	133,088	0	-133,088	-100.00%
100 2210 1110 60 0 02 6018	K-12 STEM SUPERVISOR	0	0	0	136,069	136,069	0.00%
100 2210 1110 60 0 02 6019	K-12 HUMANITIES SUPERVISOR	0	0	0	135,769	135,769	0.00%
100 2210 1110 60 0 02 6019	K-8 LITERACY DEPT CHAIR	112,975	115,227	126,788	0	-126,788	-100.00%
100 2210 1110 60 0 61 0000	ASSISTANT SUPT CURRICULUM	175,440	179,826	184,322	188,469	4,148	2.25%
100 2210 1214 60 0 96 0000	SECRETARY-CURRICULUM	54,527	56,069	57,402	59,565	2,162	3.77%
100 2210 1110 60 0 58 0000	DISTRICTWIDE SALARIES-CERTIFIED STIPEI	4,180	6,025	25,000	15,000	-10,000	-40.00%
	TOTALS	460,184	484,348	526,600	534,872	8,272	1.57%
	PER PUPIL EXPENDITURE	90	93	104	109	5	4.68%

Comments:

- 1110 6018 K-8 Math Chairperson's Salary / Teacher level position eliminated
- 1110 6019 K-8 Literacy Chairperson's Salary / Teacher level position eliminated
- 1110 6018 K-12 STEM Supervisor / New admin position (offset by elimination of teacher position). Coordinating science, technology, engineering, and math
- 1110 6019 K-12 Humanities Supervisor / New admin position (offset by elimination of teacher position). Coordinating studies about human culture, such as literature, philosophy, and history.
- 1110 58 TEAM Mentors and Readers
- 1110 61 Assistant Superintendent's Salary
- 1214 Assistant Superintendent's Secretary's Salary

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

CURRICULUM - CONSULTANTS

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		5,133		5,188	5,053	4,903	-150	-2.97%
100 2210 3100 60 0 02 0000	PURCHASED SERVICES-ELEMENTARY		39,420	77,294	23,200	88,700	65,500	282.33%
100 2210 3100 60 0 29 0000	PURCHASED SERVICES-MIDDLE SCHOOL		2,460	28,450	40,000	42,800	2,800	7.00%
100 2210 3100 60 0 58 0000	PURCHASED SERVICES-D.W.		13,005	29,400	50,000	63,200	13,200	26.40%
100 2210 3100 60 0 39 0000	PURCHASED SERVICES-HIGH SCHOOL		3,200	12,000	12,000	23,120	11,120	92.67%
100 2210 3201 60 0 58 6103	DISTRICTWIDE PROFESSIONAL SERVICE		32,700	26,600	10,000	27,000	17,000	170.00%
	TOTALS		90,784	173,744	135,200	244,820	109,620	81.08%
	PER PUPIL EXPENDITURE		18	33	27	50	23	86.62%

Comments:

- 3100 02: On-site Consultants for training - Columbia University's Teachers College, Student-Centered Coaching, Assessment Literacy, Leadership and Team Development
- 29: On-site Consultants for training - Mathematics Practice Standards, Tier I Instruction across disciplines, 1:1 Technology Integration, Assessment Literacy
- 39: On-site Consultants for training - Learning Strategies for Tier I Instruction, Rigor, Engagement and Differentiation, Assessment Literacy
- 58: On-site Consultants for training - Curriculum Mapping, Responsive Classroom, Personalized Learning, Strategic Planning

- 3201 Professional Services for TEAM Coordinator and Partnerships (i.e. Aldrich, Woodcock Nature Center, Keeler Tavern Museum, Ridgefield Library, etc.)

CURRICULUM - CURRICULUM WORK

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		5,133		5,188	5,053	4,903	-150	-2.97%
100 2210 1110 60 0 50 0000	CURRICULUM DEVELOPMENT		35,120	72,520	66,400	75,000	8,600	12.95%
	TOTALS		35,120	72,520	66,400	75,000	8,600	12.95%
	PER PUPIL EXPENDITURE		7	14	13	15	2	16.41%

Comments:

- 1110 Development of new courses (including, but not limited to: Architecture, Music Theory AP, and Sociology)
- Upgrading and Alignment of existing curricula and frameworks (including, but not limited to: Accounting, College Algebra and Trigonometry, English, French AP, Marketing, Mapping Curriculum, Pre-Calculus, RtI Framework, Science/STEM, U.S. History)

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

CURRICULUM - SUBSTITUTES

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2500 1221 60 0 50 0000	CLERICAL ASSIST-CURRICULUM		2,627	1,394	3,000	1,500	-1,500	-50.00%
100 2210 1120 60 0 58 0000	SUB TEACHERS C & T:DISTRICT-WIDE		26,600	34,866	35,000	135,000	100,000	285.71%
	TOTALS		29,227	36,260	38,000	136,500	98,500	259.21%
	PER PUPIL EXPENDITURE		6	7	8	28	20	270.20%

Comments:

- 1120 Substitutes for district-wide professional learning and activities (Including, but not limited to: Data Teams, Lesson Study, Literacy, Mapping Curriculum, Math, Report Card, Responsive Classroom, Science, Technology, and Tri-State)
- 1221 Additional clerical help for district projects

CURRICULUM - TESTING

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2210 3200 60 0 52 0000	TEST SCORING SERVICES		2,531	2,358	3,000	3,000	0	0.00%
100 2210 3200 60 0 52 6109	TESTING - PURCH SERVICES		0	0	10,000	0	-10,000	-100.00%
100 2210 6112 60 0 52 0000	TESTS-STANDARDIZED MATERIALS		765	7,499	7,000	7,000	0	0.00%
	TOTALS		3,296	9,857	20,000	10,000	-10,000	-50.00%
	PER PUPIL EXPENDITURE		1	2	4	2	-2	-48.47%

Comments:

- 3200 OLSAT (OTIS-Lennon School Ability Test)
- 6112 OLSAT, World Language Oral Proficiency

CURRICULUM - MISCELLANEOUS

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2210 3200 60 0 54 0000	CITIZENSHIP COURSES		21,971	21,971	19,000	22,000	3,000	15.79%
	TOTALS		21,971	21,971	19,000	22,000	3,000	15.79%
	PER PUPIL EXPENDITURE		4	4	4	4	1	19.33%

Comments:

- 3200 WERACE (Western CT Regional Adult Ed) membership for adult learners

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

CURRICULUM - MEMBERSHIPS

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2210 8100 60 0 58 6107	MEMBERSHIPS		528	299	500	0	-500	-100.00%
	TOTALS		528	299	500	0	-500	-100.00%
	PER PUPIL EXPENDITURE		0	0	0	0	0	-100.00%

Comments:

8100 Professional Development Membership

CURRICULUM - BOOKS

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2210 6410 60 0 02 6018	MATH TEXTBOOKS AND RESOURCES		142,678	147,560	42,000	54,500	12,500	29.76%
100 2210 6410 60 0 17 6008	LITERACY BOOKS AND RESOURCES		27,914	21,049	19,000	25,645	6,645	34.97%
100 2210 6410 60 0 58 0000	INITIAL PURCHASE TEXTBOOKS & RESOURC		0	105,574	98,420	56,572	-41,848	-42.52%
	TOTALS		170,591	274,183	159,420	136,717	-22,703	-14.24%
	PER PUPIL EXPENDITURE		33	53	32	28	-4	-11.62%

Comments:

6410 02 K-5 Math in Focus consumables, Grade 8 consumables, Increase middle school enrollment, Intervention resources

6410 17 TC Reading Units of Study, Intervention Kits, Anchor Texts for New Units of Study

6410 58 New Course Texts and Outdated HS Science Texts

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

CURRICULUM - SUPPLIES & MATERIALS

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		5,133	5,133	5,188	5,053	4,903	-150	-2.97%
100 2210 6119 60 0 58 6103	DISTRICTWIDE - PROF DEV MAT		4,252	-27	0	0	0	0.00%
100 2210 6111 60 0 96 0000	OFFICE SUPPLIES		2,719	2,927	3,000	3,000	0	0.00%
100 2210 6112 60 0 58 6107	DISTRICTWIDE PROFESSIONAL LIBRARY		455	3,995	2,000	6,000	4,000	200.00%
100 2210 6119 60 0 58 6107	DISTRICTWIDE PROF DEV-SUPPLIES & MATI		13,623	21,599	18,000	18,000	0	0.00%
	TOTALS		21,050	28,494	23,000	27,000	4,000	17.39%
	PER PUPIL EXPENDITURE		4	5	5	6	1	20.98%

Comments:

- 6111 Supplies to support training provided by Assistant Superintendent, Department Chairs, TEAM Coordinator, and Consultants
- 6112 Leadership and Teacher Book Study, Mathematical Practice Standards, STEAM, CCSS, Organizational Health and Systems, Innovation in Education
- 6119 Training Materials for instructional shifts related to cognitive rigor, CCSS, SBAC, 21st century and design thinking, as well as changing standards, STEM, Curriculum Mapping, Positive School Climate, and Leadership Development

CURRICULUM - CONFERENCES & TRAINING

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		5,133	5,133	5,188	5,053	4,903	-150	-2.97%
100 2210 5800 60 0 58 0000	CONF. & TRAINING - D.W.		47,819	39,131	19,500	88,000	68,500	351.28%
100 2210 5801 60 0 96 0000	LOCAL MILEAGE-DIRECTOR		600	1,800	1,800	1,800	0	0.00%
	TOTALS		48,419	40,931	21,300	89,800	68,500	321.60%
	PER PUPIL EXPENDITURE		9	8	4	18	14	334.49%

Comments:

- 5800 Off-site Training and Conferences including, but not limited to: Columbia University's Teachers College Institutes, NEASC, ASCD, Responsive Classroom, Google+, STEM/STEAM/PLTW, Harvard Leadership Institutes, AP Taft
- 5801 Reimbursement for mileage incurred on school business - per contractual agreement

TOTAL CURRICULUM			881,171	1,142,607	1,009,420	1,276,709	267,289	26.48%
PER PUPIL EXPENDITURE			172	220	200	260	61	30.35%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

TECHNOLOGY - SCHOOLS

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Classroom Teacher FTE	2.00	2.00	2.00	3.00	1.00	50.00%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 1000 1110 65 0 07 0000	TEACHERS-COMPUTER COORD	222,816	228,933	231,591	310,065	78,474	33.88%
100 2210 1110 65 0 07 0000	TECHNOLOGY MANAGER	154,020	0	0	0	0	0.00%
100 2230 6120 65 0 17 0000	COMPUTER SUPPLIES-ELEMENTARY	32,758	50,872	28,686	0	-28,686	-100.00%
100 2230 6120 65 0 28 0000	COMPUTER SUPPLIES-MS	29,553	30,809	22,140	0	-22,140	-100.00%
100 2230 6120 65 0 39 0000	COMPUTER SUPPLIES-RHS	57,559	42,035	28,770	0	-28,770	-100.00%
100 2230 6120 65 0 40 0000	AT INSTRUCTIONAL SUPPLIES	2,082	20,350	2,100	26,000	23,900	1138.10%
	TOTALS	498,788	372,999	313,287	336,065	22,778	7.27%
	PER PUPIL EXPENDITURE	97	72	62	69	7	10.55%

Comments:

- 11XX Certified Teachers' Salaries
- 1117 Moved to 100-1000-1110-65-0-07-0000
- 1128 Moved to 100-1000-1110-65-0-07-0000
- 6120 Software, printer toner, ink cartridges, repair & replacement parts for printers and computers including data projector bulbs

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

TECHNOLOGY - SUPPORT

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	0.00	0.00	0.00	1.00	1.00	0.00%
	Non-Certified FTE	13.00	16.00	17.00	16.00	-1.00	-5.88%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2230 6111 65 0 58 0000	COPIER PAPER DISTRICTWIDE	0	0	0	75,000	75,000	0.00%
100 2230 6120 65 0 58 0000	TECHNOLOGY INSTRUCTIONAL SUPPLIES	0	0	0	21,600	21,600	0.00%
100 2230 6125 65 0 58 0000	ET SOFTWARE	0	0	0	45,939	45,939	0.00%
100 2230 1210 65 0 93 0000	PARAS-TECHN	243,769	96,189	61,469	60,774	-695	-1.13%
100 2230 1211 65 0 93 0000	SYSTEMS ADMINISTRATOR-TECH	294,471	623,144	686,625	731,594	44,969	6.55%
100 2230 1214 65 0 93 0000	SECRETARY-TECHNOLOGY	93,529	102,265	106,379	110,403	4,025	3.78%
100 2230 1216 65 0 93 0000	DIRECTOR OF TECHNOLOGY	0	162,172	161,818	163,600	1,782	1.10%
100 2210 3200 65 0 93 0000	EDUCATION TECHNOLOGY SUBSCRIPTIONS	152,270	124,870	136,121	167,632	31,511	23.15%
100 2230 3200 65 0 93 0000	INTERNET SERVICES	4,860	5,589	19,248	25,650	6,402	33.26%
100 2231 3200 65 0 93 0000	LICENSING FEES	104,018	124,190	100,474	0	-100,474	-100.00%
100 2233 3200 65 0 93 0000	HARDWARE LEASE	466,154	502,691	514,204	484,910	-29,294	-5.70%
100 1200 3301 65 0 93 0000	AT SOFTWARE & SUBSCRIPTION	33,186	36,849	34,064	18,600	-15,464	-45.40%
100 2230 3301 65 0 93 0000	PROFESSIONAL TECHNICAL SERVICE	228,401	254,909	208,045	373,064	165,019	79.32%
100 1000 4300 65 0 93 0000	EQUIP REP-STUDENT HARDWARE	0	100,677	0	0	0	0.00%
100 1000 4301 65 0 93 0000	LEASE AGMNT COPIER:DISTRICTWIDE	0	0	0	297,460	297,460	0.00%
100 2230 5300 65 0 93 0000	COMMUNICATIONS FOR TECH	86,095	90,396	141,326	141,326	0	0.00%
100 2200 5800 65 0 38 0000	DEPARTMENT STAFF-TRAINING & TRAVEL	19,851	18,594	21,650	7,450	-14,200	-65.59%
100 2230 5800 65 0 93 0000	LOCAL MILEAGE-STAFF:TECH	3,444	8,238	5,500	9,000	3,500	63.64%
100 1000 6110 65 0 93 0000	DISTRICTWIDE IT SOFTWARE	102,524	99,107	77,552	103,115	25,563	32.96%
100 2230 6110 65 0 93 0000	LIBRARY (K-12) SOFTWARE	0	42,170	55,133	44,085	-11,048	-20.04%
100 1200 7302 65 0 93 0000	HARDWARE/EQUIP-TECHNOLOGY(GRANT)	0	-6,500	0	0	0	0.00%
100 2230 8100 65 0 93 0000	MEMBERSHIPS-TECHNOLOGY	454	1,626	1,303	0	-1,303	-100.00%
100 2210 3201 69 0 39 6010	WORLD LANG PROF SERV	0	1,000	0	0	0	0.00%
100 2230 4300 65 0 96 0000	EQUIP REP-ADMIN HARDWARE	97,309	242,585	14,112	105,400	91,288	646.88%
100 2230 4302 65 0 96 0000	EQUIPMENT REPAIR SECURITY	0	3,825	0	0	0	0.00%
100 2230 5800 65 0 96 0000	LOCAL MILEAGE-ADMIN:TECH	600	1,154	1,200	1,200	0	0.00%
100 2230 6110 65 0 96 0000	ADMINISTRATIVE SOFTWARE	2,744	5,739	8,098	2,877	-5,221	-64.47%
100 2230 6111 65 0 96 0000	OFFICE SUPPLIES:TECHNOLOGY	1,230	2,211	1,500	1,250	-250	-16.67%
100 2230 6120 65 0 96 0000	COMPUTER SUPPLIES-DISTRICTWIDE	17,656	11,076	3,125	77,950	74,825	2394.40%
100 2230 6122 65 0 96 0000	SECURITY SUPPLIES	0	11,758	0	0	0	0.00%
	TOTALS	1,952,563	2,666,523	2,358,946	3,069,880	710,934	30.14%
	PER PUPIL EXPENDITURE	380	514	467	626	159	34.12%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

Comments:

- 6111 COPIER PAPER DISTRICTWIDE
- 6120 Document cameras, iPad cases, iPad/Chromebook accessories
- 6125 Educational technology software licenses
- 1210 Para Professional Salaries
- 1211 Network Administrator & District Data Coordinator Salaries
- 1214 Secretaries Salary
- 1216 Director of Technology & Operations
- 3200 Educational technology online subscriptions (annual support and use)
- 3200 Internet services
- 3200 Hardware lease to replace outdated equipment and new initiatives
- 3301 Assistive technology software and subscriptions to support Special Education student
- 3301 IT online subscriptions (annual support and use) -Licensing Fees moved into this line
- 4301 Printer and Copy Machine support and supplies
- 5300 Fiber connections for the network
- 5800 Systems training for IT staff
- 5800 Mileage reimbursement for IT staff
- 6110 IT Software licenses (Microsoft Office, VMWare Licenses)
- 6110 Library Online Databases - Gales Opposing Viewpoints, Noodletools, PebbleGo, Culturegrams, World Book On-line, ProQuest, ABC-CLIO, ProQuest , Gale Hosting Fee,
- 4300 Repairs for Smartboards, Projectors, Chromebooks, iPads, laptop carts, etc.
- 5800 Travel reimbursement for IT Leadership
- 6110 Software licenses for printing and document management software
- 6111 Computer supplies - cables, accessories, headphones, projector bulbs, etc.

TOTAL TECHNOLOGY	2,451,350	3,039,522	2,672,233	3,405,945	733,713	27.46%
PER PUPIL EXPENDITURE	478	586	529	695	166	31.36%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

GENERAL SERVICES - BOARD OF EDUCATION

Account	Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Non-Certified FTE	1.00	1.00	1.00	1.00	0.00	0.00%
		Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2300 1214 70	0 60 0000 SECRETARY-BOARD		75,002	77,158	78,955	81,306	2,351	2.98%
100 2300 1221 70	0 60 0000 CLERICAL ALLOWANCE-BOE		3,819	3,747	6,000	0	-6,000	-100.00%
100 2300 3300 70	0 60 0000 LEGAL-NEGOTIATIONS		12,971	12,331	30,000	15,000	-15,000	-50.00%
100 2300 3301 70	0 60 0000 LEGAL-LABOR MATTERS		125,954	305,167	15,000	0	-15,000	-100.00%
100 2300 3302 70	0 60 0000 ARBITRATION SERVICES		0	800	13,000	3,000	-10,000	-76.92%
100 2300 3303 70	0 60 0000 LEGAL-GENERAL		18,177	33,026	55,000	55,000	0	0.00%
100 2300 3304 70	0 60 0000 ENUMERATION-BOE		2,188	0	500	500	0	0.00%
100 2300 6111 70	0 60 0000 SUPPLIES-BOE		4,166	3,016	3,000	3,000	0	0.00%
100 2300 6115 70	0 60 0000 BOARD DEVEL/NEWSLETTER		518	3,770	0	0	0	0.00%
100 2300 8100 70	0 60 0000 MEMBERSHIPS-DISTRICT		39,748	44,259	41,780	48,882	7,102	17.00%
100 2300 8902 70	0 60 0000 STUDENT LIFE-BOE		3,000	5,500	500	500	0	0.00%
100 2300 8903 70	0 60 0000 MILEAGE REIMBURSEMENT - BOE		113	155	2,000	1,000	-1,000	-50.00%
	TOTALS		285,655	488,928	245,735	208,188	-37,547	-15.28%
	PER PUPIL EXPENDITURE		56	94	49	42	-6	-12.69%

Comments:

- 1214 BOE/Superintendent's Secretary's Salary
- 1221 Clerical Assistance
- 3300 Legal counsel for negotiations
- 3301 Legal counsel for personnel matters
- 3302 Arbitration services for collective bargaining
- 3303 Legal counsel for educational and commercial issues, CAFE policy services
- 3304 Census and surveys
- 6111 Supplies for BOE meetings and other functions
- 8100 Connecticut Association of BOE, Connecticut Association of School, Cooperative Education, Marshall Memo, The District Management Council, Education Connection, ASCD, Weather Alert, Education Connection, Tri-State Consortium.
- 8902 WCSA student award ceremony
- 8903 Reimbursement for incurred expenses on Board business

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

GENERAL SERVICES - SUPERINTENDENT

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Non-Certified FTE	1.00	1.00	1.00	1.00	0.00	0.00%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2300 1110 70 0 61 0000	SUPERINTENDENT OF SCHOOLS	246,492	119,324	225,000	225,000	0	0.00%
100 2300 5800 70 0 61 0000	CONFERENCES SUPERINTENDENT	0	0	1,000	750	-250	-25.00%
100 2300 5801 70 0 61 0000	LOCAL MILEAGE-SUPERINTENDENT	0	0	800	800	0	0.00%
100 2300 6111 70 0 61 0000	SUPPLIES-SUPERINTENDENT	2,355	3,498	1,500	2,000	500	33.33%
100 2300 8100 70 0 61 0000	MEMBERSHIPS-SUPERINTENDENT	250	118	2,000	500	-1,500	-75.00%
	TOTALS	249,097	122,940	230,300	229,050	-1,250	-0.54%
	PER PUPIL EXPENDITURE	49	24	46	47	1	2.50%

Comments:

- 1110 Superintendent's Salary
- 5800 Conferences
- 5801 Reimbursement for mileage incurred on school business
- 6111 Office Supplies
- 8100 New England Association of School Superintendents

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

GENERAL SERVICES - BUSINESS

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	1.00	1.00	1.00	1.00	0.00	0.00%
	Non-Certified FTE	6.00	4.00	4.00	4.00	0.00	0.00%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2500 1110 70 0 63 0000	BUSINESS MANAGER	142,450	145,584	149,224	152,209	2,986	2.00%
100 2500 1212 70 0 63 0000	PURCH/TRANS-COORDINATOR	69,327	65,724	73,867	75,529	1,662	2.25%
100 2500 1214 70 0 63 0000	ACCOUNTING-BUSINESS	272,176	287,542	256,257	263,951	7,694	3.00%
100 2500 1221 70 0 63 0000	CLERICAL ASSIST-BUSINESS	703	4,471	6,000	6,000	0	0.00%
100 2400 3300 70 0 63 0000	FIXED ASSET SYSTEM	3,250	0	0	0	0	0.00%
100 2500 3301 70 0 63 0000	AUDITING-BUSINESS	0	21	13,000	13,000	0	0.00%
100 2500 5500 70 0 63 0000	PRINTING-BUSINESS	1,321	1,478	2,400	2,400	0	0.00%
100 2500 5801 70 0 63 0000	LOCAL MILEAGE-BUSINESS	2,076	2,035	1,000	1,000	0	0.00%
100 2500 6111 70 0 63 0000	SUPPLIES-BUSINESS	3,012	4,620	5,000	4,000	-1,000	-20.00%
100 2500 8100 70 0 63 0000	MEMBERSHIPS-BUSINESS	855	1,893	1,000	1,500	500	50.00%
	TOTALS	495,169	513,368	507,748	519,590	11,842	2.33%
	PER PUPIL EXPENDITURE	96	99	100	106	5	5.46%

Comments:

- 1110 Business Manager's Salary
- 12XX Transportation, Purchasing, Accounting, Secretary Salaries and Clerical Assistance
- 3301 Consulting services for enrollment projections
- 5500 Printing of budget books.
- 5801 Reimbursement for mileage incurred on school business
- 6111 Office supplies, paper
- 8100 Membership in Association of School Business Officials International, Connecticut Association of School Business Officials

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

GENERAL SERVICES - PERSONNEL

Account	Description	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Other Certified FTE	1.00	1.00	1.00	1.00	0.00	0.00%
	Non-Certified FTE	2.00	2.00	2.00	2.00	0.00	0.00%
	Enrollment	5,133	5,188	5,053	4,903	-150	-2.97%
100 2300 1110 70 0 65 0000	DIRECTOR OF PERSONNEL	163,530	167,516	171,681	175,523	3,842	2.24%
100 2300 1214 70 0 65 0000	SECRETARY-PERSONNEL	101,763	104,397	106,984	111,003	4,019	3.76%
100 2800 2200 70 0 65 0000	RE-LOCATION COSTS	-2,020	1,167	0	0	0	0.00%
100 2300 5400 70 0 65 0000	RECRUITMENT-PERSONNEL	1,611	2,323	5,000	5,000	0	0.00%
100 2500 5500 70 0 65 0000	PRINTING-PERSONNEL	1,685	390	1,500	1,000	-500	-33.33%
100 2300 5801 70 0 65 0000	LOCAL MILEAGE-PERSONNEL	1,800	600	600	600	0	0.00%
100 2300 6111 70 0 65 0000	SUPPLIES-PERSONNEL	876	1,185	1,500	1,200	-300	-20.00%
100 2300 8100 70 0 65 0000	MEMBERSHIPS-PERSONNEL	16,393	240	600	600	0	0.00%
	TOTALS	285,639	277,818	287,865	294,926	7,061	2.45%
	PER PUPIL EXPENDITURE	56	54	57	60	3	5.59%

Comments:

- 1110 Director of Personnel's Salary
- 1214 Director of Personnel Secretaries' Salaries
- 5400 Advertising and recruiting costs
- 5500 Printing of Contracts, forms
- 5801 Reimbursement for mileage incurred on school business
- 6111 Forms, Binders, etc.
- 8100 Membership in CASPA (Area Cooperative Educational Services)

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

GENERAL SERVICES - EMPLOYEE BENEFITS

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2800 2210 70 0 67 0000	HEALTH BENEFITS		11,416,418	11,184,564	12,032,845	13,184,259	1,151,414	9.57%
100 2800 2211 70 0 67 0000	O P E B		257,000	271,000	286,000	410,000	124,000	43.36%
100 2800 2212 70 0 67 0000	CERTIFIED LIFE		71,156	77,780	77,000	81,956	4,956	6.44%
100 2800 2213 70 0 67 0000	CERTIFIED LONG-TERM DISABILITY		52,893	51,597	52,000	61,927	9,927	19.09%
100 2800 2214 70 0 67 0000	CERTIFIED LIFE-ADMIN		33,546	66,086	46,000	77,021	31,021	67.44%
100 2800 2223 70 0 67 0000	NON-CERT DISABILITY		82,514	67,117	67,000	67,651	651	0.97%
100 2800 2224 70 0 67 0000	NON-CERT LIFE		26,858	29,610	30,000	29,070	-930	-3.10%
100 2800 2230 70 0 67 0000	NON-CERT TOWN PENSION CONTRIB		980,339	993,000	1,100,000	1,040,309	-59,691	-5.43%
100 2800 2240 70 0 67 0000	FICA		700,856	741,901	804,660	828,800	24,140	3.00%
100 2800 2241 70 0 67 0000	MEDICARE TAX		726,455	720,407	729,668	751,558	21,890	3.00%
100 2800 2250 70 0 67 0000	UNEMPLOYMENT COMPENSATION		32,390	48,903	60,000	60,000	0	0.00%
100 2800 2260 70 0 67 0000	WORKER'S COMPENSATION		546,829	524,590	503,928	600,000	96,073	19.06%
100 2800 2265 70 0 67 0000	WORKERS COMP FIT FOR WORK - PHYSICAL		3,782	2,094	7,000	6,000	-1,000	-14.29%
100 2800 2290 70 0 67 0000	ANNUITIES		43,888	72,028	43,264	40,961	-2,303	-5.32%
100 2800 3307 70 0 67 0000	INSURANCE CONSULTANTS		20,000	18,425	22,000	22,000	0	0.00%
100 2800 3314 70 0 67 0000	FLEXIBLE SPENDING SEC 125 MANAGEMEN		3,534	3,058	7,000	4,000	-3,000	-42.86%
	TOTALS		14,998,457	14,872,160	15,868,365	17,265,512	1,397,147	8.80%
	PER PUPIL EXPENDITURE		2,922	2,867	3,140	3,521	381	12.13%

Comments:

- 2210 Health & Dental benefits for participating staff per contract; estimate developed by consultant
- 2211 OPEB - Other Postemployment Benefits; Payment will be made to Town
- 22XX Life and long-term disability benefits per contract
- 2230 Town pension plan employer contribution for non-certified staff, estimate developed by actuary and payment made to Town
- 2240 FICA - employer payments for non-certified staff
- 2241 Medicare - employer payments for all staff
- 2250 Unemployment claim payments
- 2260 District's contribution to Town Worker's Compensation plan; estimate developed by Town agent; MIRMA
- 2265 Medical examinations for employees out on Worker's Compensation returning to work
- 2290 Employer contribution to annuities per contract
- 3307 BOE share of Town's contracted liability, casualty, commercial insurance consultant
- 3314 Management fee for flexible spending account (FSA) for reimbursable medical and dependent care expenses

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

GENERAL SERVICES - ADMINISTRATION

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2400 3300 70 0 96 0000	MANAGEMENT CONSULTANTS		61,671	39,081	33,500	33,500	0	0.00%
100 2400 4300 70 0 96 0000	EQUIP REPAIR		0	0	3,000	2,000	-1,000	-33.33%
100 2400 4301 70 0 96 0000	LEASE AGMNT COPIER:CO		13,341	8,333	16,605	0	-16,605	-100.00%
100 2300 5200 70 0 96 0000	INSURANCE-LIABILITY		105,212	127,711	120,000	125,000	5,000	4.17%
100 2400 5301 70 0 96 0000	POSTAGE-DISTRICT-WIDE		7,338	945	8,000	5,000	-3,000	-37.50%
100 2400 5400 70 0 96 0000	ADVERTISING		3,260	4,723	3,000	3,000	0	0.00%
100 2400 5500 70 0 96 0000	PRINTING-DISTRICT-WIDE		785	675	400	0	-400	-100.00%
100 2400 6111 70 0 96 0000	SUPPLIES- CENTRAL OFFICE		26,932	4,167	7,500	5,000	-2,500	-33.33%
	TOTALS		218,540	185,635	192,005	173,500	-18,505	-9.64%
	PER PUPIL EXPENDITURE		43	36	38	35	-3	-6.87%

Comments:

- 3300 Management Consultants - Omni Group (403B compliance & remitting) Services; Enrollment Consultant , Actuary
- 4300 Repair and maintenance of printers, binding machine
- 4301 Copier Services
- 5200 Liability insurance; estimate developed by agent
- 5301 Postage
- 5400 Advertising for Personnel, Requests for Proposal
- 5500 Forms: Time sheets, Absences, etc.
- 6111 Folders, pens, etc.

GENERAL SERVICES - SCHOOL LUNCH OPERATIONS

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			1,778	1,797	1,765	1,693	-72	-4.08%
100 3100 5700 77 0 79 0000	SCHOOL LUNCH PROGRAM OPERATION		23,835	29,187	22,000	37,000	15,000	68.18%
	TOTALS		23,835	29,187	22,000	37,000	15,000	68.18%
	PER PUPIL EXPENDITURE		13	16	12	22	9	75.33%

Comments:

- 5700 Free and reduced lunch payments for qualified students

TOTAL GENERAL SERVICES			16,556,391	16,490,037	17,354,018	18,727,766	1,373,748	7.92%
PER PUPIL EXPENDITURE			3,225	3,178	3,434	3,820	385	11.22%

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

TRANSPORTATION

Account	Description	2013-2014Actual Enrollment	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		5,133	5,188	5,053	4,903	-150	-2.97%
100 2700 5100 80 0 70 0000	CONTRACT-AM/PM	2,856,501	3,008,012	3,106,806	3,368,764	261,958	8.43%
100 2700 5100 80 0 72 0000	CONTRACT-SPEC ED SUMMER	135,692	144,335	193,827	191,831	-1,996	-1.03%
100 2700 5100 80 0 73 0000	CONTRACT-VOCATIONAL/TECHNICAL	0	0	39,744	40,688	944	2.38%
100 2700 5101 80 0 72 0000	SPECIAL ED-IN TOWN	472,894	526,279	566,055	528,532	-37,523	-6.63%
100 2700 5102 80 0 72 0000	SPECIAL ED-OUT OF TOWN	588,257	505,521	534,903	539,172	4,269	0.80%
100 2700 5105 80 0 74 0000	NON-PUBLIC TRANSPORTATION	251,691	211,946	286,153	260,494	-25,659	-8.97%
100 2700 5106 80 0 71 0000	MAGNET SCHOOLS	-3,000	900	28,000	28,000	0	0.00%
100 2700 5108 80 0 70 0000	CONTRACT-FUEL PURCHASES	279,526	274,387	255,000	188,000	-67,000	-26.27%
100 2700 5109 80 0 73 0000	PURCHASED SERV-BSA/LICENSE	3,900	0	0	0	0	0.00%
100 2700 6111 80 0 70 0000	TRANSPORTATION SUPPLIES	0	0	500	0	-500	-100.00%
	TOTALS	4,585,462	4,671,380	5,010,988	5,145,481	134,493	2.68%
	PER PUPIL EXPENDITURE	893	900	992	1,049	58	5.83%

Comments:

- 5100 Contractual payments for bus service; 70 -Daily service; 72 -Transportation for Summer Special Ed programs; 73 -Transportation for vocational/technical programs
- 5101 Special Education transportation for students in town
- 5102 Special Education transportation for students placed out of town
- 5105 Transportation for St. Mary's and Ridgefield Academy as required by law
- 5106 Transportation to CT Magnet Schools as required by law
- 5108 Diesel Fuel for buses (100,000 gallons @ \$1.88/gallon)
- 6111 Office supplies

Note: Total special education transportation 2016-2017 budget = \$1,259,535.00 = Special Ed Summer + Special Ed In-Town + Special Ed Out of Town)

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - CENTRAL OFFICE

Account	Description	Non-Certified FTE	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
		Enrollment	1,00	1,00	1,00	1,00	0,00	0,00%
			5,133	5,188	5,053	4,903	-150	-2.97%
100 2600 1210 90 0 80 0000	CUSTODIANS-CO		49,556	45,301	51,802	47,902	-3,900	-7.53%
100 2600 4101 90 0 80 0000	SEWER USE-CO		1,000	1,000	1,300	1,700	400	30.77%
100 2600 4200 90 0 82 0000	BLDG REPAIRS-CO		2,959	2,556	1,500	1,000	-500	-33.33%
100 2600 5300 90 0 80 0000	TELEPHONE-CO		41,873	51,855	61,800	54,600	-7,200	-11.65%
100 2600 5302 90 0 38 0000	DATA CABLING		20,933	14,149	17,000	16,500	-500	-2.94%
100 2600 5303 90 0 80 0000	TELEPHONE-REPAIRS		25,180	65,243	35,000	45,000	10,000	28.57%
100 2600 6220 90 0 80 0000	ELECTRICITY-CO		49,000	49,000	49,000	49,000	0	0.00%
100 2600 6220 90 0 80 3300	SOFTWARE/HARDWARE		1,195	1,454	1,150	1,390	240	20.87%
100 2600 6220 90 0 80 5800	TRAVEL & TRAINING		1,404	0	500	0	-500	-100.00%
100 2600 6901 90 0 80 0000	CLEANING SUPP-CO		1,743	2,097	1,300	1,300	0	0.00%
100 2620 7302 97 0 50 6099	DISTRICTWIDE EQUIP REPLACEMENT		47,221	19,986	0	21,050	21,050	0.00%
	TOTALS		242,063	252,640	220,352	239,442	19,090	8.66%
	PER PUPIL EXPENDITURE		47	49	44	49	5	11.99%

Comments:

- 1210 Custodian Salary's - Central Office
- 4101 Payment to Town for sewer
- 4200 Routine maintenance of Central Office
- 5300 Local, long distance, cellular telephone charges
- 5302 Districtwide Network cabling
- 5303 Districtwide Telephone Repairs
- 6220 Electricity charge for Central Office paid to Town
- 6220 3300 Energy management software
- 6220 5800 Training for Energy Software
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - SCOTTS RIDGE MIDDLE SCHOOL

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			470	513	515	490	-25	-4.85%
100 2600 4100 91 0 80 0000	WATER-SRMS		28,659	27,103	27,500	29,000	1,500	5.45%
100 2600 4101 91 0 80 0000	SEWER USE-SRMS		8,000	8,000	8,500	8,500	0	0.00%
100 2600 4200 91 0 82 0000	BLDG REPAIRS-SRMS		9,951	10,112	10,500	9,050	-1,450	-13.81%
100 2600 4500 91 0 82 0000	PROJECTS:SRMS		59,163	19,325	0	7,000	7,000	0.00%
100 2600 6220 91 0 80 0000	ELECTRICITY-SRMS		175,725	246,453	199,100	205,573	6,473	3.25%
100 2600 6240 91 0 80 0000	FUEL OIL-SRMS		86,207	95,788	74,613	60,990	-13,624	-18.26%
100 2600 6901 91 0 80 0000	CLEANING SUPP-SRMS		20,581	22,291	22,500	22,610	110	0.49%
TOTALS			388,286	429,072	342,713	342,723	9	0.00%
PER PUPIL EXPENDITURE			826	836	665	699	34	5.10%

Comments:

- 4100 Town water supply testing and maintenance, water treatment facility maintenance
- 4101 Payment to Town for sewer
- 4200 Routine maintenance for building
- 4500 Cut in Safe Room door from cafeteria to Project Adventure Room (\$7,000)
- 6220 1,124,068.4 kwh @ \$0.1875/kwh
- 6240 32,500 gals #2 Heating Oil @ \$1.8766/Gal
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

PLANT OPERATIONS SERVICES - BRANCHVILLE ELEMENTARY SCHOOL

Account	Description	Enrollment	2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
			398	363	365	353	-12	-3.29%
100 2600 4100 92 0 80 0000	WATER-BES		9,847	14,473	9,000	9,500	500	5.56%
100 2600 4200 92 0 82 0000	BLDG REPAIRS-BES		17,062	45,629	8,500	7,150	-1,350	-15.88%
100 2600 4500 92 0 82 0000	PROJECTS-BES		28,081	0	0	0	0	0.00%
100 2600 6220 92 0 80 0000	ELECTRICITY-BES		35,053	45,351	47,777	46,968	-809	-1.69%
100 2600 6230 92 0 80 0000	GAS-BES		1,620	1,500	1,850	1,700	-150	-8.11%
100 2600 6240 92 0 80 0000	FUEL OIL-BES		64,549	57,694	45,623	37,890	-7,733	-16.95%
100 2600 6901 92 0 80 0000	CLEANING SUPP-BES		12,228	9,983	10,500	10,625	125	1.19%
TOTALS			168,440	174,631	123,249	113,833	-9,416	-7.64%
PER PUPIL EXPENDITURE			423	481	338	322	-15	-4.50%

Comments:

- 4100 Water supply, testing and maintenance for well water supply
- 4200 Routine maintenance for building
- 6220 250,496 kwh @ \$0.1875/kwh
- 6230 Propane for Kitchen
- 6240 20,191 gals #2 Heating Oil @ \$1.8766/Gal
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - FARMINGVILLE ELEMENTARY SCHOOL

Description						2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change	
Enrollment						345	365	331	315	-16	-4.83%	
100	2600	4100	93	0	80 0000	WATER-FES	8,720	9,381	9,000	9,500	500	5.55
100	2600	4200	93	0	82 0000	BLDG REPAIRS-FES	20,111	24,438	8,500	7,850	-650	-7.64
100	2600	4500	93	0	82 0000	PROJECTS-FES	124,789	7,560	0	5,000	5,000	0
100	2600	6220	93	0	80 0000	ELECTRICITY-FES	35,976	48,155	45,260	27,025	-18,235	3.89
100	2600	6230	93	0	80 0000	GAS-FES	1,660	1,648	2,075	2,000	-75	-3.61
100	2600	6240	93	0	80 0000	FUEL OIL-FES	66,508	61,660	48,926	39,607	-9,319	-19.04
100	2600	6901	93	0	80 0000	CLEANING SUPP-FES	10,770	7,990	10,000	10,475	475	4.75
TOTALS						268,533	160,832	123,761	101,457	-22,304	-18.02%	
PER PUPIL EXPENDITURE						778	441	374	322	-52	-13.86%	

Comments:

- 4100 Water supply, testing and maintenance for well water supply
- 4200 Routine maintenance for building
- 4500 ADA Lift for Stage (\$5,000)
- 6220 247,500 kwh @ \$0.1875/kwh (\$20,000 reduction based on projected solar project savings)
- 6230 Propane for Kitchens
- 6240 21,105 Gals #2 Heating Oil @ \$1.8766 /Gal
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

PLANT OPERATIONS SERVICES - RIDGEBURY ELEMENTARY

Description						2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change	
Enrollment						353	354	330	344	14	4.24%	
100	2600	4100	94	0	80 0000	WATER -RES	3,579	3,778	4,250	8,703	4,453	104.78%
100	2600	4200	94	0	82 0000	BLDG REPAIRS-RES	11,182	38,219	8,500	7,550	-950	-11.18%
100	2600	6220	94	0	80 0000	ELECTRICITY-RES	59,303	71,669	69,080	68,554	-526	-0.76%
100	2600	6230	94	0	80 0000	GAS-RES	771	549	1,950	1,575	-375	-19.23%
100	2600	6240	94	0	80 0000	FUEL OIL-RES	88,154	84,542	65,904	55,352	-10,552	-16.01%
100	2600	6901	94	0	80 0000	CLEANING SUPP-RES	14,733	11,722	12,500	13,135	635	5.08%
TOTALS						177,722	210,480	162,184	154,869	-7,315	-4.51%	
PER PUPIL EXPENDITURE						503	595	491	450	-41	-8.40%	

Comments:

- 4100 Water supply, testing and maintenance
- 4200 Routine maintenance for building
- 6220 366,074 kwh @ \$0.1875/kwh
- 6230 Propane for Kitchen
- 6240 29,495.8 Gals #2 Heating Oil @ \$1.8766/Gal
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - SCOTLAND ELEMENTARY SCHOOL

Description						2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
Enrollment						374	363	370	352	-18	-4.86%
100	2600	4100	95	0	80 0000	11,730	14,507	5,500	5,700	200	3.64%
100	2600	4200	95	0	82 0000	4,528	10,014	7,000	5,850	-1,150	-16.43%
100	2600	4500	95	0	82 0000	7,675	5,890	0	0	0	0.00%
100	2600	6220	95	0	80 0000	44,778	40,430	53,500	54,548	1,048	1.96%
100	2600	6230	95	0	80 0000	3,018	4,245	6,300	6,930	630	10.00%
100	2600	6240	95	0	80 0000	59,638	61,352	51,975	43,472	-8,503	-16.36%
100	2600	6901	95	0	80 0000	12,411	14,413	12,000	12,250	250	2.08%
TOTALS						143,777	150,851	136,275	128,750	-7,525	-5.52%
PER PUPIL EXPENDITURE						384	416	368	366	-3	-0.69%

Comments:

- 4100 Water supply, testing and maintenance
- 4200 Routine maintenance for building
- 6220 290,922.6 kwh @ \$0.1875/kwh
- 6230 Propane for Kitchen
- 6240 23,165 Gals #2 Heating Oil @ \$1.8766/Gal
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

PLANT OPERATIONS SERVICES - VETERANS PARK ELEMENTARY

Description						2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
Enrollment						329	341	299	297	-2	-0.67%
100	2600	4100	96	0	80 0000	4,280	4,619	3,550	4,000	450	12.68%
100	2600	4101	96	0	80 0000	2,800	2,800	3,000	3,000	0	0.00%
100	2600	4200	96	0	82 0000	6,188	16,365	6,500	5,500	-1,000	-15.38%
100	2600	4500	96	0	82 0000	90,613	11,910	0	7,500	7,500	0.00%
100	2600	6220	96	0	80 0000	39,276	57,920	44,178	42,633	-1,545	-3.50%
100	2600	6230	96	0	80 0000	18,839	16,055	27,500	28,200	700	2.55%
100	2600	6901	96	0	80 0000	9,172	10,045	10,000	10,415	415	4.15%
TOTALS						171,168	119,713	94,728	101,248	6,520	6.88%
PER PUPIL EXPENDITURE						520	351	317	341	24	7.60%

Comments:

- 4100 Town water supply, testing and maintenance
- 4101 Payment to Town for sewer
- 4200 Routine maintenance for building
- 4500 Install new security door for rear of kitchen (\$7,500)
- 6220 227,376 kwh @ \$0.1875/kwh
- 6230 Natural Gas 26,603 Ccf @ \$1.06
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - SYSTEM WIDE

Description				2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
Non-Certified FTE				18,000	19,000	19,000	19,000	0	0.00%
Enrollment				5,133	5,188	5,053	4,903	-150	-2.97%
100	2600	1210	97 0 80 0000 CUSTODIANS-ELEM	929,617	910,522	968,760	998,556	29,796	3.08%
100	2600	1220	97 0 80 0000 CUSTODIAL-SUBSTITUTES	113,257	71,209	110,935	112,255	1,320	1.19%
100	2600	1230	97 0 80 0000 BUILDING CHECKS	64,853	65,964	55,000	65,000	10,000	18.18%
100	2600	1231	97 0 80 0000 CUSTODIAL-OT	62,254	56,915	35,000	31,573	-3,427	-9.79%
100	2600	1232	97 0 80 0000 DIFFERENTIAL	30,859	28,922	36,608	36,608	0	0.00%
100	2600	4204	97 0 80 0000 WELL MONITORING	12,777	13,150	15,000	15,250	250	1.67%
100	2600	4231	97 0 80 0000 CONT SERVICE-MOP TREATMENT	0	0	2,500	2,500	0	0.00%
100	2600	4232	97 0 80 0000 CONT SERVICE-BUILDING SECURITY	559,873	611,171	334,627	319,426	-15,202	-4.54%
100	2600	4233	97 0 80 0000 CONT SERVICE-MAIL COURIER	1,805	898	0	0	0	0.00%
100	2600	4234	97 0 80 0000 CONT SERVICE-FIRE EXTINGUISHER	5,402	5,094	6,250	10,035	3,785	60.56%
100	2600	4239	97 0 80 0000 CONT SERVICE-RUBBISH REMOVAL	111,350	114,914	118,000	120,574	2,574	2.18%
100	2600	4240	97 0 80 0000 SCHOOL RESOURCE OFFICER	0	0	328,620	328,620	0	0.00%
100	2600	4300	97 0 80 0000 EQUIP REP-CUSTODIAL	11,811	7,046	7,000	7,000	0	0.00%
100	2600	5201	97 0 80 0000 INSURANCE-PROPERTY	166,524	180,673	176,047	200,686	24,639	14.00%
100	2600	5202	97 0 80 0000 INSURANCE-BOILER	12,534	13,599	13,600	14,008	408	3.00%
100	2600	5204	97 0 80 0000 INSURANCE-VEHICLE	1,292	1,402	5,568	3,500	-2,068	-37.14%
100	2600	7392	97 0 80 0000 EQUIP-CUSTODIAL	88,413	21,560	1,000	11,100	10,100	1010.00%
100	2600	8905	97 0 80 0000 UNIFORM ALLOWANCE-CUSTODIAL	17,441	17,425	17,425	18,700	1,275	7.32%
TOTALS				2,190,061	2,120,464	2,231,940	2,295,391	63,450	2.84%
PER PUPIL EXPENDITURE				427	409	442	468	26	5.99%

Comments:

- 1210 Custodians' Salaries - Elementary
- 1220 Substitutes for Custodians (Sickness & Disability)
- 1230 Building Checks for the weekends and holidays per contract
- 1231 Custodial Overtime
- 1232 Shift Differential per contract
- 4204 Ground water monitoring permits (BMES)
- 423X Contracted services for testing, maintenance, and other services
- 4232 Building Security Guards: one at each Elementary (6) , one at each Middle (2) and one night guard at RHS
- 4234 School Resource Officers
- 4300 Repair and maintenance of custodial equipment
- 5201 Insurance for property damage
- 5202 Insurance for boilers
- 5204 Motor vehicle insurance
- 7392 Scrubbers, burnishes, vacuum
- 8905 Uniform allowance payments per contract

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - MAINTENANCE

Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
Non-Certified FTE		9,000	9,000	9,000	9,000	0	0.00%
Enrollment		5,133	5,188	5,053	4,903	-150	-2.97%
100 2600 1210 97 0 82 0000	MAINTENANCE-SYSTEMWIDE	490,015	514,460	610,309	628,078	17,769	2.91%
100 2600 1231 97 0 82 0000	MAINTENANCE-OT	31,139	27,819	13,100	28,448	15,348	117.16%
100 2600 4200 97 0 82 0000	BLDG REPAIRS-ALL	51,578	38,139	15,000	19,450	4,450	29.67%
100 2600 4204 97 0 82 0000	PERMITS AND FEES	0	0	0	9,975	9,975	0.00%
100 2600 4206 97 0 82 0000	PEST MANAGEMENT	7,920	8,135	8,500	8,425	-75	-0.88%
100 2600 4207 97 0 82 0000	TESTING & INSPECTIONS	80,058	81,712	82,000	83,785	1,785	2.18%
100 2600 4208 97 0 82 0000	SCHOOLDUDE PROGRAM	4,479	4,479	5,000	5,290	290	5.80%
100 2600 4211 97 0 82 0000	VANDAL ALARM SERVICE	3,837	2,145	9,500	23,835	14,335	150.89%
100 2600 4212 97 0 82 0000	ELEVATOR SERVICE	15,156	14,355	15,000	18,170	3,170	21.13%
100 2600 4213 97 0 82 0000	FLAME PROOFING SERVICE	0	0	3,500	8,375	4,875	139.29%
100 2600 4214 97 0 82 0000	FIRE ALARM SERVICE	31,544	28,534	33,500	35,885	2,385	7.12%
100 2600 4215 97 0 82 0000	SEPTIC TANK SERVICE	12,455	12,700	16,000	16,000	0	0.00%
100 2600 4218 97 0 82 0000	BOILER/STACK SERVICE	11,873	18,661	15,000	17,600	2,600	17.33%
100 2600 4220 97 0 82 0000	CONT SERVICE-ATHLETIC FIELDS	184,267	189,370	185,000	193,651	8,651	4.68%
100 2600 4221 97 0 82 0000	FUEL TANK MAINTENANCE	1,494	0	3,800	5,450	1,650	43.42%
100 2600 4223 97 0 82 0000	TANK CLEANING	6,349	1,867	5,000	5,000	0	0.00%
100 2600 4224 97 0 82 0000	GENERATOR & TRANSFER SWITCH	4,023	6,700	8,700	10,488	1,788	20.55%
100 2600 4235 97 0 82 0000	SUPPLEMENTARY CLEANING	0	1,800	10,000	10,000	0	0.00%
100 2600 4300 97 0 82 0000	EQUIP REP-MAINTENANCE	4,823	89,866	3,500	4,100	600	17.14%
100 2600 4500 97 0 82 0000	PROJECTS-CO	40,727	44,193	0	0	0	0.00%
100 2600 5801 97 0 82 0000	MILEAGE-MAINT/TOWN FUEL MAINT	7,043	1,803	12,500	11,525	-975	-7.80%
100 2600 6902 97 0 82 0000	MAINTENANCE MATERIALS	102,449	102,858	94,500	65,780	-28,720	-30.39%
100 2600 6903 97 0 82 0000	SECURITY SUPPLIES	0	0	0	20,000	20,000	0.00%
100 2600 6904 97 0 82 0000	HVAC SUPPLIES	35,562	18,985	18,000	28,860	10,860	60.33%
100 2600 6905 97 0 82 0000	ELECTRICAL SUPPLIES	9,764	12,319	7,500	10,500	3,000	40.00%
100 2600 7392 97 0 82 0000	EQUIP-MAINTENANCE	62,381	34,889	3,500	10,700	7,200	205.71%
100 2600 8100 97 0 82 0000	MEMBERSHIPS-PLANT OP/MAINT	0	0	300	300	0	0.00%
100 2600 8905 97 0 82 0000	UNIFORM ALLOWANCE-MAINT	3,648	4,675	5,100	3,825	-1,275	-25.00%
100 2600 1210 97 0 96 0000	PLANT SUPERVISOR	106,292	108,630	111,346	113,365	2,019	1.81%
100 2600 1214 97 0 96 0000	SECRETARY-FACILITIES	55,127	56,669	58,002	59,665	1,662	2.87%
100 2600 5801 97 0 96 0000	LOCAL MILEAGE-SUPERVISOR	3,000	3,000	3,000	3,000	0	0.00%
100 1030 9000 98 0 80 0000	PAYROLL ACCRUALS	0	283,550	0	0	0	0.00%
TOTALS		1,367,003	1,712,314	1,356,157	1,459,524	103,367	7.62%
PER PUPIL EXPENDITURE		266	330	268	298	29	10.91%

Comments:

1210	Maintenance Salaries - System wide	6902	Materials for maintaining 9 school buildings and the AHS
1231	Maintenance Overtime	6904	Filters, motors, valves, other HVAC parts
42XX	Contracted testing, inspections, cleaning, maintenance, services	6905	Switches, outlets, wiring, transformers
4300	Maintenance and repair of equipment	8100	Membership - CSBGA
5801	Local mileage reimbursement for school business	8905	Uniform allowance payments per contract

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - EAST RIDGE MIDDLE SCHOOL

Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
Non-Certified FTE		13.00	12.00	12.00	12.00	0	0.00%
Enrollment		773	758	756	787	31	4.10%
100 2600 1210 98 0 80 0000	CUSTODIANS-MIDDLE SCHOOLS	598,641	631,044	611,036	621,302	10,266	1.68%
100 2600 4100 98 0 80 0000	WATER-ERMS	6,455	8,022	7,250	8,000	750	10.34%
100 2600 4101 98 0 80 0000	SEWER USE-ERMS	9,600	9,600	10,250	10,000	-250	-2.44%
100 2600 4200 98 0 82 0000	BLDG REPAIRS-ERMS	17,294	21,153	18,000	16,450	-1,550	-8.61%
100 2600 4500 98 0 82 0000	PROJECTS-ERMS	61,840	16,654	0	23,500	23,500	0.00%
100 2600 6220 98 0 80 0000	ELECTRICITY-ERMS	131,235	219,861	167,904	148,243	-19,661	-11.71%
100 2600 6230 98 0 80 0000	GAS-ERMS	89,266	29,214	87,505	89,560	2,055	2.35%
100 2600 6901 98 0 80 0000	CLEANING SUPP-ERMS	20,489	26,146	26,500	26,800	300	1.13%
TOTALS		934,819	961,695	928,445	943,855	15,410	1.66%
PER PUPIL EXPENDITURE		1,209	1,269	1,228	1,199	-29	-2.34%

Comments:

- 1210 Custodians' Salaries - Middle School
- 4100 Town water supply, maintenance, testing
- 4101 Payment to Town for sewer
- 4200 Routine maintenance for building
- 4500 Ceiling Fans for Gymnasium (\$15,000), New Security Gates for Servery Line (\$8,500)
- 6220 790,629 kwh @ \$0.1875/kwh
- 6230 Natural Gas 91,633 Ccf @ \$0.961; \$1,500.00 for Kitchen (cooking)
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - RIDGEFIELD HIGH SCHOOL

Description		2013-2014Actual	2014-2015Actual	2015-2016Proposed	2016-2017Proposed	Difference	Percent Change
	Non-Certified FTE	12.00	12.00	12.00	12.00	0	0.00%
	Enrollment	1,778	1,797	1,765	1,693	-72	-4.08%
100 2600 1210 99 0 80 0000	CUSTODIANS-RHS	598,334	567,332	608,800	636,050	27,250	4.48%
100 2600 4100 99 0 80 0000	WATER-RHS	25,140	34,103	25,500	29,000	3,500	13.73%
100 2600 4101 99 0 80 0000	SEWER USE-RHS	33,000	33,317	34,500	34,500	0	0.00%
100 2600 4200 99 0 82 0000	BLDG REPAIRS-RHS	162,651	121,192	75,000	69,950	-5,050	-6.73%
100 2600 4217 99 0 82 0000	EMERGENCY LIGHT/FIRE EXITING SERVICE	17,937	5,017	12,000	11,450	-550	-4.58%
100 2600 4219 99 0 82 0000	HVAC CONTROL SERVICE	108,498	82,295	80,000	87,347	7,347	9.18%
100 2600 4237 99 0 80 0000	CONT SERVICE-WATER SOFTENERS	0	0	3,000	4,880	1,880	62.67%
100 2600 4500 99 0 82 0000	PROJECTS-RHS	76,712	63,786	0	37,800	37,800	0.00%
100 2600 6220 99 0 80 0000	ELECTRICITY-RHS	620,924	748,450	540,446	515,435	-25,011	-4.63%
100 2600 6230 99 0 80 0000	GAS-RHS	13,666	16,099	125,681	126,700	1,019	0.81%
100 2600 6240 99 0 80 0000	FUEL OIL-RHS	219,851	185,491	143,917	126,786	-17,131	-11.90%
100 2600 6901 99 0 80 0000	CLEANING SUPP-RHS	70,497	55,513	65,000	66,670	1,670	2.57%
TOTALS		1,947,211	1,912,596	1,713,844	1,746,568	32,724	1.91%
PER PUPIL EXPENDITURE		1,095	1,064	971	1,032	61	6.24%

Comments:

- 1210 Custodians' Salaries - High School
- 4100 Town water supply testing and maintenance, water treatment facility maintenance
- 4101 Payment to Town for sewer
- 4200 Routine maintenance for building
- 4217 Servicing of emergency lights and fire extinguishers
- 4219 Professional HVAC maintenance and repair services that cannot be done in-house
- 4237 Repair & maintenance of water softening systems
- 4500 Repair membrane roof on Water Treatment facility (\$5,000), Repair and Refinish water damaged section of main gym floor (\$7,800), Final phase of window AC units (\$25,000)
- 6220 2,748,986 kwh @ \$0.1875/kwh
- 6230 Propane for new auditorium heat plant, kitchens, science lab burners, misc. heaters
- 6240 67,562 Gal #2 Heating Oil @ \$1.8766/Gal
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

RIDGEFIELD PUBLIC SCHOOLS 2016-2017 BUDGET

PLANT OPERATIONS SERVICES - BARLOW MOUNTAIN ELEMENTARY							2012-2013	2013-2014	2014-2015	2015-2016	Difference	% Change	
Description							Actual	Actual	Budget	Proposed			
Enrollment							319	321	322	272	-50	-15.53%	
100	2600	4200	9X	0	82	0000	BLDG REPAIRS-BMES	23,248	46,274	15,000	13,100	-1,900	-12.66
100	2600	4500	9X	0	82	0000	PROJECTS-BMES	1,779	17,500	0	0	0	0
100	2600	6220	9X	0	80	0000	ELECTRICITY-BMES	88,169	132,624	133,009	127,083	-5,926	3.81
100	2600	6230	9X	0	80	0000	GAS-BMES	1,960	2,132	3,000	2,500	-500	-16.66
100	2600	6240	9X	0	80	0000	FUEL OIL-BMES	147,661	123,824	104,245	86,095	-18,150	-17.41
100	2600	6901	9X	0	80	0000	CLEANING SUPP-BMES	15,545	17,312	15,000	16,550	1,550	10.33
TOTALS							278,362	339,667	270,254	245,328	-24,926	-9.22%	
PER PUPIL EXPENDITURE							873	1,058	839	902	63	7.46%	

Comments:

- 4200 Routine maintenance of school building
- 6220 677,776 kwh @ \$0.1875/kwh
- 6230 Propane for Kitchen
- 6240 45,878 Gal #2 Heating Oil @ \$1.8766/Gal
- 6901 Custodial cleaning supplies: germicidal cleaners, soaps, floor finishes, sponges, rags, plastic bags, drain cleaners, boiler water treatment, etc.

TOTAL SCHOOL FACILITIES							8,277,445	8,544,954	7,703,902	7,872,987	169,085	2.19%
PER PUPIL EXPENDITURE							1,613	1,647	1,525	1,606	81	5.32%

**RIDGEFIELD PUBLIC SCHOOLS
2016-2017 BUDGET**

BUDGET BY OBJECT - TOTAL		2013-2014	2014-2015	2015-2016	2016-2017	Difference	Percent Change	Percent Budget
Object	Enrollment	Actual	Actual	Proposed	Proposed			
		5,229	5,113	5,053	4,903	-150	-2.97%	
Object	Description							
1100	CERTIFIED SALARIES	41,397,536	41,779,076	43,714,317	45,648,960	1,934,643	4.43%	50.5%
1200	NON CERTIFIED SALARIES	9,474,338	10,262,359	10,252,418	10,754,093	501,675	4.89%	11.9%
2200	EMPLOYEE BENEFITS	14,972,903	14,851,843	15,839,365	17,239,512	1,400,147	8.84%	19.1%
3100	PURCHASED SERVICES	59,824	197,186	186,200	278,820	92,620	49.74%	0.3%
3200	PROFESSIONAL EDUCATIONAL SERV	880,415	947,450	898,047	816,192	(81,855)	-9.11%	0.9%
3300	PROFESSIONAL SERVICES	1,938,271	2,386,782	1,805,829	1,952,384	146,555	8.12%	2.2%
4100	UTILITY SERVICES-WATER	152,811	170,704	149,100	161,103	12,003	8.05%	0.2%
4200	BUILDING REPAIR & MAINTENANCE	1,511,179	1,578,591	1,476,997	1,517,411	40,413	2.74%	1.7%
4300	REPAIRS & MAINTENANCE EQUIPMENT	420,295	717,414	325,395	478,685	153,290	47.11%	0.5%
4500	PROJECTS	491,378	186,817	-	80,800	80,800	0.00%	0.1%
5100	TRANSPORTATION SERVICES	4,735,982	4,824,818	5,193,545	5,329,926	136,381	2.63%	5.9%
5200	OTHER INSURANCE	309,462	348,480	339,215	370,694	31,479	9.28%	0.4%
5300	COMMUNICATIONS	216,406	255,408	304,476	294,641	(9,835)	-3.23%	0.3%
5400	ADVERTISING SERVICES	4,871	7,046	8,000	8,000	-	0.00%	0.0%
5500	PRINTING SERVICES	35,368	18,875	45,942	37,642	(8,300)	-18.07%	0.0%
5600	TUITIONS CT PUBLIC SCHOOLS	980,055	835,162	1,175,000	1,074,581	(100,419)	-8.55%	1.2%
5700	SCHOOL LUNCH	23,835	29,187	22,000	37,000	15,000	68.18%	0.0%
5800	TRAINING & TRAVEL	123,445	127,496	146,031	146,997	966	0.66%	0.2%
5900	OTHER PURCHASED SERVICES	240,554	273,123	288,316	244,607	(43,709)	-15.16%	0.3%
6100	SUPPLIES & MATERIALS	914,083	1,075,859	1,003,632	1,124,086	120,454	12.00%	1.2%
6200	ENERGY-ELEC, GAS, FUEL OIL	2,145,405	2,403,161	2,141,966	1,995,807	(146,159)	-6.82%	2.2%
6400	BOOKS	619,303	665,308	498,599	459,213	(39,386)	-7.90%	0.5%
6900	PLANT SUPPLIES	338,371	313,182	307,800	318,470	10,670	3.47%	0.4%
7300	EQUIPMENT	358,289	238,856	169,732	193,631	23,899	14.08%	0.2%
8100	DUES & FEES	114,533	75,676	94,358	99,051	4,693	4.97%	0.1%
8900	MISCELLANEOUS	(363,705)	(351,622)	(291,916)	(288,077)	3,839	-1.32%	-0.3%
9100	MISCELLANEOUS	(8,519)	31,274	(16,000)	-	16,000	-100.00%	0.0%
TOTAL		82,086,687	84,249,510	86,078,365	90,374,229	4,295,864	4.99%	100.00%
PER PUPIL EXPENDITURE		15,992	16,239	17,035	18,432	1,397	8.20%	0.02%

11XX	CERTIFIED SALARIES	Salaries for all administrators, teachers, substitutes, advisors, coaches, curriculum writing, extended school year (Sped) , homebound tutoring, longevity, added degree credits.
12XX	NON CERTIFIED SALARIES	Salaries for all secretaries, custodians, para-professionals, substitutes, building checks, differential
22XX	EMPLOYEE BENEFITS/PAYROLL TAXES	Health benefits, pension contribution (non-certified), OPEB (other postemployment benefits) FICA, medicare, worker's compensation, unemployment compensation.
31XX	TUTORING & PROFESSIONAL DEVELOPMENT	Curriculum improvement/professional development presenters, third party tutoring for special education students during short-term hospital stays
32XX	EDUCATIONAL & TECHNICAL SERVICES	Services supporting instructional program and its administration, including curriculum improvement (testing services) counseling & guidance (psychological consultation/evaluation), library, media, tech support (licensing fees & HW lease)
33XX	OUTSIDE PROFESSIONAL SERVICES	Includes those purchased personnel services which are not part of payroll, such as medical doctors, lawyers & negotiation specialists, auditors, therapists, staff immunizations, student physicals, special education services
41XX	WATER & SEWER	Water and sewage
42XX	REPAIRS & MAINTENANCE	Normal routine repair & maintenance
43XX	EQUIPMENT REPAIR & COPIERS	Equipment repair; copier service support
45XX	BUILDING PROJECTS	Small projects for each school
51XX	TRANSPORTATION	School system's transportation includes students transported out-of-town for special programs, athletic events, field trips,etc.
52XX	INSURANCE	Insurance for liability, property, boiler & vehicle
53XX	COMMUNICATIONS & POSTAGE	Telephone & postage
54XX	ADVERTISING / RECRUITMENT	Personnel recruiting, legal ads, notices and bid solicitations
55XX	PRINTING	Contracted printing services; literary magazine, school newspapers, forms, diplomas, etc.
56XX	TUITION	Outplacement of special education students in CT public & private schools and out-of-state private schools
57XX	SCHOOL LUNCH PROGRAM OPERATION	Free and reduced lunch payments for qualified students
58XX	TRAVEL, CONFERENCE & TRAINING	Conferences & training; local mileage (reimbursement for mileage incurred on school business)
59XX	ATHLETIC'S SERVICES	Athletic trainer, athletic officials, athletic facility rental
61XX	SUPPLIES & MATERIALS	Instructional materials, office supplies, computer supplies
62XX	ELECTRIC, OIL & GAS	Energy consumption by the District
64XX	BOOKS	Textbooks, dictionaries, encyclopedia, maps, workbooks, etc.
69XX	CLEANING & MAINTENANCE MATERIALS	Cleaning, maintenance, HVAC,electrical supplies
73XX	EQUIPMENT	Bookshelves; art, music, science equipment; printers, small maintenance equipment and tools
81XX	MEMBERSHIP	Memberships in professional or other organizations
89XX	MISCELLANEOUS	Amounts not covered by other categories (parent meetings, student assemblies, foreign exchanges, etc.)
89XX	ATHLETIC REVENUE	Sports participation fees, gate receipts

RIDGEFIELD PUBLIC SCHOOLS
2016-2017
BUDGET

Revenue Included in General Fund Budget

Description	2010-2011 <u>Actual</u>	2011-2012 <u>Actual</u>	2012-2013 <u>Actual</u>	2013-2014 <u>Actual</u>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>
EXCESS COST REIMBURSEMENT	(1,083,727)	(1,490,396)	(1,955,101)	(2,257,243)	(2,031,435)	(2,073,421)	(1,928,571)
*Proposed budget recognizes credit							
TRANSFERS FROM FUND BALANCE	-	(38,500)	(50,000)	(13,708)	(25,000)	0	0
FALL PARTICIPATION FEES	(106,000)	(108,450)	(110,463)	(123,335)	(114,010)	(115,525)	(107,680)
WINTER PARTICIPATION FEES	(94,073)	(86,850)	(86,513)	(99,068)	(110,435)	(96,075)	(107,680)
SPRING PARTICIPATION FEES	(111,750)	(118,675)	(114,188)	(124,875)	(103,975)	(48,913)	(107,680)
GATE RECEIPTS	(58,982)	(64,175)	(61,297)	(56,912)	(76,980)	(48,347)	(46,000)
RENTAL REVENUE	<u>(14,922)</u>	<u>(17,839)</u>	<u>(15,025)</u>	<u>(21,568)</u>	<u>(17,834)</u>	<u>(37,943)</u>	<u>(15,000)</u>
ATHLETICS REVENUE	(385,727)	(434,489)	(437,485)	(439,466)	(448,234)	(346,802)	(384,040)
ADVISORS : ERMS	(8,939)	(8,700)	(9,195)	(4,045)	(6,495)	(8,000)	(8,000)
ADVISORS : SRMS	<u>(6,400)</u>	<u>(6,400)</u>	<u>(6,400)</u>	<u>(4,474)</u>	<u>(3,385)</u>	<u>(8,000)</u>	<u>(8,000)</u>
MIDDLE SCHOOL ACTIVITY REVENUE	(15,339)	(15,100)	(15,595)	(8,519)	(9,880)	(16,000)	(16,000)
TOTAL REVENUE OFFSETTING BUDGET	(1,484,793)	(1,939,985)	(2,408,181)	(2,705,228)	(2,489,549)	(2,436,223)	(2,328,611)

FEDERAL & STATE GRANT REVENUE	2,133,241	1,710,072	1,276,611	1,722,981	1,387,906	TBD	TBD
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OTHER REVENUE RECEIVED	2010-2011 <u>Actual</u>	2011-2012 <u>Actual</u>	2012-2013 <u>Actual</u>	2013-2014 <u>Actual</u>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2015-2016 <u>Budget</u>
High School Parking Fees Net of Security Costs	(874)	2,088	1,666	0	38,549	93	TBD
Building Use Fees Net of Custodial Costs	14,871	49,326	46,804	50,392	37,757	25,786	TBD
Out-of-Town & Summer School Tuition *	150,535	103,389	95,432	103,248	138,767	141,844	TBD
Education Cost Sharing Grant *	<u>1,780,315</u>	<u>2,082,951</u>	<u>2,116,020</u>	<u>2,066,320</u>	<u>2,124,506</u>	<u>2,005,280</u>	<u>TBD</u>
Total	1,944,847	2,237,753	2,259,922	2,219,960	2,339,579	2,173,003	TBD

* This revenue goes to the Town

RIDGEFIELD PUBLIC SCHOOLS
2016-2017
BUDGET

EXCESS COST REIMBURSEMENT	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Original Special Education Budget	8,353,523	8,435,036	8,509,507	8,744,469	9,553,359	9,985,682	10,528,841
Special Education Gross Expenditures	9,604,435	10,438,668	10,686,614	11,370,280	11,795,843	12,384,957	TBD
<u>Special Education Net Expenditures</u>	<u>8,521,308</u>	<u>8,948,272</u>	<u>8,731,513</u>	<u>9,113,037</u>	<u>9,764,408</u>	<u>10,311,526</u>	<u>TBD</u>
Excess Cost Used for Special Ed.	1,083,127	1,490,396	1,955,101	2,257,243	2,031,435	2,031,435	TBD
Excess Cost Used Elsewhere / Surplus	-	-	-	-	-	-	TBD
<u>TOTAL EXCESS COST REIMBURSEMENT</u>	<u>1,083,127</u>	<u>1,490,396</u>	<u>1,955,101</u>	<u>2,257,243</u>	<u>2,031,435</u>	<u>2,073,431</u>	<u>TBD</u>
Original Budget - Net Expenditures Variance	(167,785)	(513,236)	(222,006)	(368,568)	(211,049)	(325,844)	TBD

RIDGEFIELD PUBLIC SCHOOLS
2016-2017
BUDGET

GRANTS

Account	Description	2010-2011 <u>Actual</u>	2011-2012 <u>Actual</u>	2012-2013 <u>Actual</u>	2013-2014 <u>Actual</u>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>
<u>Federal Grants (Current & Carryover)</u>								
	IDEA	996,465	918,458	938,957	890,511	978,002	812,837	TBD
	Pre-School	1,089	32,907	42,309	29,516	56,803	30,465	TBD
	Principal & Teacher Training	67,883	67,329	52,195	59,472	54,000	46,803	TBD
	Title IV - Drug Free Schools	7,128	0	0	0	0	0	TBD
	High Quality Schools & Common Core Implement	0	0	0	0	94,010	112,868	TBD
	CCS Professional Learning Mini-Grant	0	0	0	0	2,370	0	TBD
	Pegpetia Utility Grant	0	0	0	0	93,848	0	TBD
	Carl Perkins	32,316	28,382	30,419	25,399	21,322	18,985	TBD
	Title III - Immigrant Children	7,128	9,977	4,820	2,787	19,484	34,458	TBD
	Title I Part School Improvement	0	0	0	29,204			
	Title I - Improving Basic Prog.	<u>32,735</u>	<u>67,450</u>	<u>59,949</u>	<u>84,132</u>	<u>82,626</u>	<u>97,761</u>	<u>TBD</u>
	Federal Grant Total	1,144,745	1,124,503	1,128,648	1,121,022	1,402,466	1,154,176	TBD
<u>State Grants</u>								
	School Security Special Grant	0	0	0	0	0	0	TBD
	School Technology Grant	0	0	0	0	0	0	TBD
	Board of Education Services for the Blind	12,991	18,383	25,508	33,345	0	0	TBD
	EastConn Nutrition	0	584	0	0	0	0	TBD
	Investing & Personal Finance Education	<u>14,461</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>TBD</u>
	State Grant Total	27,452	20,967	25,508	33,345	0	0	TBD
	TOTAL GRANT PROGRAM BUDGET	1,172,197	1,145,470	1,154,156	1,154,367	1,402,466	1,154,176	TBD
<u>OBJECT BUDGET SUMMARY</u>								
I. Salaries & Benefits								
	Certified	665,458	620,554	582,345	496,678	888,733	807,782	TBD
	Non-certified	<u>260,701</u>	<u>239,731</u>	<u>322,126</u>	<u>291,711</u>	<u>53,624</u>	<u>0</u>	<u>TBD</u>
	TOTAL SALARIES	926,159	860,286	904,471	788,389	942,357	807,782	TBD
II. Non-Salary Objects								
	Purchased Services	200,735	250,869	222,919	340,448	345,347	218,163	TBD
	Materials	21,234	7,994	7,202	9,781	83,035	10,144	TBD
	Equipment	<u>24,148</u>	<u>26,321</u>	<u>19,564</u>	<u>15,750</u>	<u>31,727</u>	<u>118,087</u>	<u>TBD</u>
	TOTAL NON-SALARY	246,116	285,184	249,685	365,978	460,109	346,394	TBD
	TOTAL OBJECT BUDGET	1,172,275	1,145,470	1,154,156	1,154,367	1,402,466	1,154,176	TBD

RIDGEFIELD PUBLIC SCHOOLS
2016-2017
BUDGET

GRANTS

Account	Description	2010-2011 <u>Actual</u>	2011-2012 <u>Actual</u>	2012-2013 <u>Actual</u>	2013-2014 <u>Actual</u>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>
	<u>Federal Grants (ARRA)</u>							
	IDEA Part B, Section 611	653,589	0	0	0	0	0	0
	IDEA Part B, Section 619	<u>13,022</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	0	0
	Sub-Total	666,611	0	0	0	0	0	0
	SFSF - Government Services - 217	104,642	0	0	0	0	0	0
	SFSF - Ed Grants - 218	<u>189,792</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	0	0
	Sub-Total	294,434	0	0	0	0	0	0
	ARRA Total	961,045	0	0	0	0	0	0
	Federal Education Jobs Fund	<u>0</u>	<u>0</u>	<u>122,455</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total State & Federal Grants	2,133,241	1,145,470	1,276,611	1,154,367	1,402,466	1,154,176	TBD

Notes: 1) ARRA IDEA and SFSF grants were for FY2009-2010 and FY2010-11 only; ARRA IDEA grant = \$1,161,877 for 2009-2011, \$350,044 expended in 2009-2010. ARRA SFSF = \$294,434 in both 2009-2010 and 2010-2011.

2) The Federal Education Jobs Fund expired 9/30/2012

Educational Cost Sharing (ECS)	1,780,315	2,082,951	2,116,020	2,066,320	2,124,506	2,005,280	1,990,475
Excess Cost Reimbursement (ECR)	1,083,727	1,490,396	1,955,101	2,257,243	2,031,435	2,073,431	1,928,571

Note: FY 2016-17 ECS budget was obtained from Town of Ridgefield approved budget; FY 2016-17 ECR is based on BOE budget