



## Location Codes – 2022-23

<b>02</b>	Davenport Ridge Elementary School
<b>03</b>	Hart Magnet Elementary School
<b>04</b>	Toquam Magnet Elementary School
<b>05</b>	KT Murphy Elementary School
<b>06</b>	Newfield Elementary School
<b>07</b>	Northeast Elementary School
<b>09</b>	Strawberry Hill – an expansion of Rogers International School
<b>10</b>	Rogers International School
<b>11</b>	Roxbury Elementary School
<b>12</b>	Charter School of Excellence
<b>13</b>	Springdale Elementary School
<b>14</b>	Stark Elementary School
<b>15</b>	Stillmeadow Elementary School
<b>17</b>	Westover Magnet Elementary School
<b>21</b>	Cloonan Middle School
<b>22</b>	Dolan Middle School
<b>23</b>	Turn of River Middle School
<b>24</b>	Scofield Magnet Middle School
<b>25</b>	Trailblazer Charter School
<b>26</b>	Rippowam Middle School
<b>30</b>	Boy's and Girl's Club
<b>31</b>	Stamford High School
<b>32</b>	Westhill High School
<b>34</b>	Anchor – Harbor Landing
<b>35</b>	Academy of Information Technology & Engineering (AITE)
<b>37</b>	Stamford Academy
<b>39</b>	ARTS-Westhill Rise
<b>43</b>	All District Special Education & Pupil Personnel Services
<b>46</b>	District-wide Curriculum and Instruction
<b>47</b>	Non-Public/Private & Parochial
<b>48</b>	Adult Education Building
<b>49</b>	All District
<b>55</b>	Rippowam – Pre-K
<b>58</b>	William Pitt Center – Pre-K
<b>82</b>	Individuals Achieving Independence



**02 - DAVENPORT RIDGE ELEM SCH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 20/21 Actual</b>	<b>FY 21/22 Original Budget</b>	<b>FY 21/22 Revised Budget</b>	<b>FY 21/22 Projected</b>	<b>FY 22/23 Supt. Request</b>	<b>FY 22/23 BOE Approved</b>	<b>FY 22/23 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	3,670,592	3,849,840	3,849,840	3,775,551	3,841,690	3,841,690	0	
102	ADMIN. CERTIFIED	342,719	351,383	351,383	319,606	359,418	359,418	0	
103	TCHR SUPPORT SALARY	202,732	199,126	199,126	203,428	222,720	222,720	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	112,221	111,267	111,267	108,280	116,777	116,777	0	
115	PARAEDUCATOR	382,145	387,107	387,107	411,695	462,880	462,880	0	
116	CUSTODIAL/MECH. SALARY	269,109	279,887	279,887	285,031	296,772	296,772	0	
321	IN-DIST PD - CONTR. SVS	0	4,000	4,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	111,561	111,562	111,562	131,060	119,370	119,370	0	
413	WATER	4,691	5,416	5,416	5,400	4,832	4,832	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	810	932	932	1,764	1,897	1,897	0	
611	INSTRUCTIONAL SUPPLIES	32,653	24,414	32,414	29,099	29,450	29,450	0	
613	MAINTENANCE SUPPLIES	9,144	9,177	9,177	9,189	9,452	9,452	0	
621	GAS HEAT	41,173	43,160	43,160	41,334	44,179	44,179	0	
641	TEXTBOOKS/WORKBOOKS	792	4,000	0	4,184	4,500	4,500	0	
642	LIBRARY BOOK/PERIODICAL	0	1,500	0	2,142	2,000	2,000	0	
643	SOFTWARE	431	2,500	0	2,646	3,000	3,000	0	
690	OFFICE SUPPLIES	648	700	700	945	1,000	1,000	0	
730	EQUIPMENT INSTRUCTION	370	1,000	1,000	978	1,000	1,000	0	
890	DUES AND FEES	199	0	0	1,113	1,055	1,055	0	
<b>TOTAL</b>		<b>5,181,990</b>	<b>5,390,071</b>	<b>5,390,071</b>	<b>5,336,152</b>	<b>5,523,092</b>	<b>5,523,092</b>	<b>0</b>	



## 03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,261,669	4,296,663	4,296,663	4,381,162	4,457,910	4,457,910	0	
102	ADMIN. CERTIFIED	344,519	353,177	353,177	315,314	354,591	354,591	0	
103	TCHR SUPPORT SALARY	228,401	253,299	253,299	254,703	278,857	278,857	0	
109	SUBSTITUTES COVERAGE	305	3,000	3,000	2,703	0	0	0	
114	CLERICAL/TECHNICAL	110,411	115,004	115,004	110,385	119,048	119,048	0	
115	PARAEDUCATOR	545,850	506,495	506,495	479,356	538,955	538,955	0	
116	CUSTODIAL/MECH. SALARY	269,832	285,158	285,158	285,895	297,672	297,672	0	
117	OTHER SALARY	40,737	45,218	45,218	29,679	46,284	46,284	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	948	4,857	4,857	0	
411	ELECTRICITY - NONHEAT	117,838	126,576	126,576	138,435	126,087	126,087	0	
412	GAS - NONHEAT	18,181	0	0	16,630	0	0	0	
413	WATER	5,654	8,276	8,276	6,509	5,824	5,824	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	1,795	5,000	5,000	3,714	5,000	5,000	0	
590	OTHER PURCHASED SERVICE	782	899	899	1,513	1,627	1,627	0	
611	INSTRUCTIONAL SUPPLIES	21,883	16,701	16,701	16,029	16,222	16,222	0	
613	MAINTENANCE SUPPLIES	10,536	10,983	10,983	10,997	11,312	11,312	0	
621	GAS HEAT	31,261	28,141	28,141	31,383	33,543	33,543	0	
641	TEXTBOOKS/WORKBOOKS	7,999	9,000	9,000	8,127	8,742	8,742	0	
642	LIBRARY BOOK/PERIODICAL	0	3,051	3,051	3,174	2,964	2,964	0	
690	OFFICE SUPPLIES	242	435	435	400	423	423	0	
890	DUES AND FEES	478	600	600	615	583	583	0	
<b>TOTAL</b>		<b>6,018,373</b>	<b>6,073,776</b>	<b>6,073,776</b>	<b>6,098,576</b>	<b>6,311,601</b>	<b>6,311,601</b>	<b>0</b>	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	52	6	18	76	5	15.2
1	56	10	21	87	5	17.4
2	74	8	20	102	5	20.4
3	78	13	17	108	6	18.0
4	78	13	18	109	5	21.8
5	61	7	20	88	5	17.6
	<b>399</b>	<b>57</b>	<b>114</b>	<b>570</b>	<b>31</b>	<b>18.4</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Enrichment Coord/Fam Res Facil			0.4	0.4
Literacy Support & BOE Reading	1.0	2.0		2.0
Literacy IST	1.0		1.0	1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.5	3.5		3.5
New Arrivals				0.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator	0.0		1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
Magnet Teachers				0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: New Arrivals		0.0		0.0
Para: Magnet				0.0
Para: Special Education	14.0	16.0	2.0	18.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>78.4</b>	<b>80.4</b>	<b>7.4</b>	<b>87.8</b>

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
68	8	24	100	5	20.0
50	9	19	77	5	15.4
59	6	16	82	4	20.5
74	12	16	103	5	20.6
78	13	18	109	5	21.8
73	8	24	105	5	21.0
<b>403</b>	<b>57</b>	<b>116</b>	<b>576</b>	<b>29</b>	<b>19.9</b>

\*includes Sp.Ed./EL students

Operating FTE	2022-23		Total FTE	
	Grant FTE	Total FTE		
1.0		1.0		0.0
1.0		1.0		0.0
1.0		1.0		1.0
24.0		24.0		(2.0)
5.0		5.0		0.0
6.4		6.4		0.0
6.0		6.0		0.0
	1.0	1.0		0.0
	0.4	0.4		0.0
1.0		1.0		(1.0)
	1.0	1.0		0.0
	1.0	1.0		0.0
1.0		1.0		0.0
3.5		3.5		0.0
		0.0		0.0
	1.0	1.0		0.0
0.0	1.0	1.0		0.0
1.0		1.0		0.0
1.0		1.0		0.0
1.5		1.5		0.0
		0.0		0.0
2.0		2.0		0.0
3.0		3.0		0.0
		0.0		0.0
		0.0		0.0
16.0	2.0	18.0		0.0
4.0		4.0		0.0
<b>78.4</b>	<b>7.4</b>	<b>85.8</b>		<b>(2.0)</b>

**Budget Request**

(2.0) Classroom Teachers  
 (1.0) Teacher Leader Student Support  
 1.0 Administrative Intern

Race/Ethnicity	% 2021-22
Asian	4.7%
Black	10.2%
Hispanic	68.6%
White	12.5%
MultiRacial	4.0%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	20.0%
Free/Reduced Lunch	68.0%

**04 - TOQUAM MAGNET ELEM SCHOOL**

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,469,770	4,465,448	4,465,448	4,076,940	4,148,359	4,148,359	0	
102	ADMIN. CERTIFIED	336,919	345,603	345,603	311,959	350,819	350,819	0	
103	TCHR SUPPORT SALARY	296,944	346,283	346,283	337,232	369,212	369,212	0	
114	CLERICAL/TECHNICAL	93,539	111,267	111,267	105,316	113,581	113,581	0	
115	PARAEDUCATOR	656,262	595,997	595,997	549,933	618,307	618,307	0	
116	CUSTODIAL/MECH. SALARY	296,371	278,105	278,105	276,005	287,374	287,374	0	
321	IN-DIST PD - CONTR. SVS	56	6,839	6,839	1,301	6,666	6,666	0	
411	ELECTRICITY - NONHEAT	127,368	127,399	127,399	149,631	136,284	136,284	0	
412	GAS - NONHEAT	3,476	0	0	3,179	0	0	0	
413	WATER	9,017	9,317	9,317	10,380	9,288	9,288	0	
511	PUPIL TRANS/FIELD TRIPS	0	16,600	16,600	13,653	16,600	16,600	0	
580	OOD CONFERENCES - PD	0	2,000	2,000	1,485	2,000	2,000	0	
590	OTHER PURCHASED SERVICE	1,073	1,234	1,234	1,647	1,771	1,771	0	
611	INSTRUCTIONAL SUPPLIES	20,838	31,589	31,589	30,637	31,006	31,006	0	
613	MAINTENANCE SUPPLIES	9,913	9,914	9,914	9,927	10,211	10,211	0	
621	GAS HEAT	34,867	38,882	38,882	35,002	37,412	37,412	0	
641	TEXTBOOKS/WORKBOOKS	0	3,000	3,000	2,718	2,924	2,924	0	
642	LIBRARY BOOK/PERIODICAL	0	4,500	4,500	4,697	4,386	4,386	0	
643	SOFTWARE	400	2,000	2,000	1,720	1,949	1,949	0	
690	OFFICE SUPPLIES	4,772	2,036	2,036	1,875	1,985	1,985	0	
890	DUES AND FEES	0	800	800	823	780	780	0	
<b>TOTAL</b>		<b>6,361,585</b>	<b>6,398,813</b>	<b>6,398,813</b>	<b>5,926,060</b>	<b>6,150,914</b>	<b>6,150,914</b>	<b>0</b>	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	58	5	15	78	5	15.6
1	70	7	14	91	5	18.2
2	43	8	9	60	3	20.0
3	46	7	10	63	3	21.0
4	47	9	10	66	3	22.0
5	58	9	6	73	4	18.3
	<b>322</b>	<b>45</b>	<b>64</b>	<b>431</b>	<b>23</b>	<b>18.7</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	18.0	18.0		18.0
Pre-Kindergarten Teachers				0.0
Kindergarten Teachers	4.0	4.0	1.0	5.0
Art/Music/PE Teachers	4.8	4.8		4.8
Special Education Teachers	3.5	3.5		3.5
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten				0.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>56.8</b>	<b>56.8</b>	<b>8.0</b>	<b>64.8</b>

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
61	5	16	82	5	16.4
57	6	11	74	4	18.5
62	11	13	86	4	21.5
41	6	9	56	3	18.7
44	8	9	62	3	20.7
52	8	5	66	3	22.0
<b>317</b>	<b>45</b>	<b>64</b>	<b>426</b>	<b>22</b>	<b>19.4</b>

\*includes Sp.Ed./EL students

Operating FTE	2022-23		Total FTE	
	Grant FTE	Total FTE		
1.0		1.0	0.0	
1.0		1.0	0.0	
		0.0	0.0	
17.0		17.0	(1.0)	
		0.0	0.0	
4.0	1.0	5.0	0.0	
4.8		4.8	0.0	
3.5		3.5	0.0	
		0.0	0.0	
1.0	1.0	2.0	0.0	
1.0		1.0	0.0	
	1.0	1.0	0.0	
1.0		1.0	0.0	
2.5		2.5	0.0	
	1.0	1.0	0.0	
	1.0	1.0	0.0	
1.0		1.0	0.0	
1.0		1.0	0.0	
1.0		1.0	0.0	
2.0		2.0	0.0	
		0.0	0.0	
3.0		3.0	0.0	
		0.0	0.0	
7.0	3.0	10.0	0.0	
4.0		4.0	0.0	
<b>55.8</b>	<b>8.0</b>	<b>63.8</b>	<b>(1.0)</b>	

Race/Ethnicity	% 2021-22
Asian	10.9%
Black	12.3%
Hispanic	61.9%
White	12.8%
MultiRacial	2.1%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	14.8%
Free/Reduced Lunch	63.0%

**Budget Request**

(1.0) Classroom Teachers

## 05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,415,798	3,391,976	3,391,976	3,234,556	3,291,218	3,291,218	0	
102	ADMIN. CERTIFIED	340,219	348,892	348,892	317,841	357,433	357,433	0	
103	TCHR SUPPORT SALARY	238,829	263,262	263,262	277,616	303,943	303,943	0	
114	CLERICAL/TECHNICAL	120,252	114,904	114,904	110,293	118,948	118,948	0	
115	PARAEDUCATOR	356,882	303,199	303,199	288,052	323,866	323,866	0	
116	CUSTODIAL/MECH. SALARY	272,661	285,449	285,449	286,087	297,872	297,872	0	
321	IN-DIST PD - CONTR. SVS	0	2,000	2,000	281	1,441	1,441	0	
411	ELECTRICITY - NONHEAT	48,875	65,501	65,501	57,418	52,296	52,296	0	
412	GAS - NONHEAT	3,464	0	0	3,169	0	0	0	
413	WATER	7,690	12,668	12,668	8,853	7,921	7,921	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	730	840	840	1,218	1,310	1,310	0	
611	INSTRUCTIONAL SUPPLIES	13,881	20,117	20,117	21,354	21,613	21,613	0	
613	MAINTENANCE SUPPLIES	8,709	9,091	9,091	9,103	9,364	9,364	0	
621	GAS HEAT	36,063	42,958	42,958	36,204	38,696	38,696	0	
641	TEXTBOOKS/WORKBOOKS	0	2,000	0	1,859	2,000	2,000	0	
642	LIBRARY BOOK/PERIODICAL	1,977	2,000	2,000	1,071	1,000	1,000	0	
690	OFFICE SUPPLIES	2,347	2,500	4,500	2,361	2,500	2,500	0	
730	EQUIPMENT INSTRUCTION	828	1,000	1,000	489	500	500	0	
890	DUES AND FEES	0	1,200	1,200	1,266	1,200	1,200	0	
<b>TOTAL</b>		<b>4,869,205</b>	<b>4,870,657</b>	<b>4,870,657</b>	<b>4,659,996</b>	<b>4,834,221</b>	<b>4,834,221</b>	<b>0</b>	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	74	10	17	101	5	20.2
1	59	4	12	75	4	18.8
2	70	11	11	92	5	18.4
3	50	12	20	82	5	16.4
4	54	7	11	72	4	18.0
5	73	12	16	101	5	20.2
	<b>380</b>	<b>56</b>	<b>87</b>	<b>523</b>	<b>28</b>	<b>18.7</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	2.0	2.0		2.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.5	1.5
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.4	1.4		1.4
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	4.0		4.0
Para: Media				0.0
Para: Sp Ed - ASD	3.0	7.0		7.0
Para: Special Education	9.0	8.0		8.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>70.8</b>	<b>74.8</b>	<b>5.5</b>	<b>80.3</b>

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
64	9	15	88	5	17.6
78	5	16	99	5	19.8
56	9	9	74	4	18.5
56	13	22	92	5	18.4
59	8	12	79	4	19.8
53	9	12	74	4	18.5
<b>367</b>	<b>53</b>	<b>86</b>	<b>506</b>	<b>27</b>	<b>18.7</b>

\*includes Sp.Ed./EL students

2022-23			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	0.0
1.0		1.0	0.0
		0.0	0.0
21.0	1.0	22.0	(1.0)
5.0		5.0	0.0
5.4		5.4	0.0
3.5		3.5	(0.5)
2.0		2.0	0.0
	1.0	1.0	0.0
1.0		1.0	0.0
1.0		1.0	0.0
	1.5	1.5	0.0
1.0		1.0	0.0
3.0		3.0	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
1.0		1.0	0.0
1.0		1.0	0.0
1.4		1.4	0.0
2.0		2.0	0.0
3.0		3.0	(1.0)
		0.0	0.0
7.0		7.0	0.0
8.0		8.0	0.0
4.0		4.0	0.0
<b>72.3</b>	<b>5.5</b>	<b>77.8</b>	<b>(2.5)</b>

Race/Ethnicity	% 2021-22
Asian	4.8%
Black	16.4%
Hispanic	52.8%
White	22.2%
MultiRacial	3.8%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	16.6%
Free/Reduced Lunch	58.0%

**Budget Request**

- (1.0) Classroom Teachers
- (0.5) Special Education Teachers
- (1.0) Kindergarten Paraeducator

## 06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,001,497	4,226,015	4,226,015	4,084,756	4,156,310	4,156,310	0	
102	ADMIN. CERTIFIED	344,019	352,679	352,679	314,872	354,094	354,094	0	
103	TCHR SUPPORT SALARY	208,910	212,411	212,411	212,964	233,160	233,160	0	
104	TEACHER EXTRA SERVICE	734	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	105,504	110,437	110,437	106,001	114,319	114,319	0	
115	PARAEDUCATOR	492,965	525,721	525,721	569,162	639,927	639,927	0	
116	CUSTODIAL/MECH. SALARY	254,755	284,576	284,576	285,559	297,322	297,322	0	
321	IN-DIST PD - CONTR. SVS	0	1,000	1,000	195	1,000	1,000	0	
411	ELECTRICITY - NONHEAT	60,412	78,851	78,851	70,972	64,641	64,641	0	
413	WATER	8,430	10,450	10,450	9,704	8,683	8,683	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	1,000	0	
590	OTHER PURCHASED SERVICE	872	1,003	1,003	1,447	1,556	1,556	0	
611	INSTRUCTIONAL SUPPLIES	28,200	25,793	25,793	26,513	26,833	26,833	0	
613	MAINTENANCE SUPPLIES	10,145	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	45,830	46,504	46,504	46,009	49,176	49,176	0	
643	SOFTWARE	0	5,000	5,000	4,852	5,500	5,500	0	
690	OFFICE SUPPLIES	234	500	500	945	1,000	1,000	0	
890	DUES AND FEES	0	350	350	373	354	354	0	
<b>TOTAL</b>		<b>5,562,507</b>	<b>5,894,084</b>	<b>5,894,084</b>	<b>5,746,680</b>	<b>5,966,990</b>	<b>5,966,990</b>	<b>0</b>	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	69	12	10	91	6	15.2
1	52	9	12	73	5	14.6
2	84	17	11	112	6	18.7
3	68	11	6	85	5	17.0
4	69	20	22	111	5	22.2
5	58	13	21	92	5	18.4
	<b>400</b>	<b>82</b>	<b>82</b>	<b>564</b>	<b>32</b>	<b>17.6</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
New Arrivals	3.0	3.0		3.0
Bilingual Resource Teachers	0.5	0.5		0.5
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	4.0	4.0		4.0
SRBI			1.0	1.0
Enrichment Coord/Fam Res Facil				0.0
Literacy Support & BOE Reading	1.0	1.0	0.5	1.5
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	1.3	1.3	1.0	2.3
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.5		1.5
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: New Arrivals	2.0	2.0	2.0	4.0
Para: Sp Ed - ASD	9.0	8.0	2.0	10.0
Para: Special Education	8.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>87.5</b>	<b>86.0</b>	<b>12.5</b>	<b>98.5</b>

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
71	12	10	94	5	18.8
68	12	16	96	5	19.2
56	11	7	74	4	18.5
92	15	8	115	6	19.2
53	15	17	86	5	17.2
69	16	25	110	5	22.0
<b>410</b>	<b>81</b>	<b>84</b>	<b>575</b>	<b>30</b>	<b>19.2</b>

\*includes Sp.Ed./EL students

Operating FTE	2022-23		Total FTE	
	Grant FTE	Total FTE		
1.0		1.0		0.0
2.0		2.0		1.0
0.0		0.0		0.0
25.0		25.0		(1.0)
4.0	1.0	5.0		(1.0)
3.0		3.0		0.0
0.5		0.5		0.0
6.2		6.2		0.0
4.0		4.0		0.0
4.0		4.0		0.0
	1.0	1.0		0.0
		0.0		0.0
1.0	0.5	1.5		0.0
		0.0		(1.0)
	1.0	1.0		0.0
1.3	1.0	2.3		0.0
	1.0	1.0		0.0
	1.0	1.0		0.0
1.5		1.5		0.0
1.5		1.5		0.0
2.0		2.0		0.0
2.0		2.0		0.0
3.0		3.0		0.0
		0.0		0.0
2.0	2.0	4.0		0.0
8.0	2.0	10.0		0.0
7.0	2.0	9.0		0.0
5.0		5.0		0.0
<b>84.0</b>	<b>12.5</b>	<b>96.5</b>		<b>(2.0)</b>

Race/Ethnicity	% 2021-22
Asian	3.0%
Black	12.4%
Hispanic	39.5%
White	39.7%
MultiRacial	5.4%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	14.5%
Free/Reduced Lunch	42.0%

**Budget Request**  
 1.0 Assistant Principal  
 (1.0) Classroom Teachers  
 (1.0) Kindergarten Teachers  
 (1.0) Teacher Leader Student Support

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,692,697	4,875,759	4,875,759	4,648,674	4,730,108	4,730,108	0	
102	ADMIN. CERTIFIED	344,719	353,376	353,376	460,461	517,819	517,819	0	
103	TCHR SUPPORT SALARY	241,711	298,695	298,695	325,123	355,954	355,954	0	
114	CLERICAL/TECHNICAL	110,469	113,139	113,139	110,107	118,748	118,748	0	
115	PARAEDUCATOR	603,408	709,862	709,862	629,020	707,226	707,226	0	
116	CUSTODIAL/MECH. SALARY	372,143	350,354	350,354	355,961	370,624	370,624	0	
321	IN-DIST PD - CONTR. SVS	0	975	975	190	975	975	0	
411	ELECTRICITY - NONHEAT	73,457	98,471	98,471	86,296	78,599	78,599	0	
412	GAS - NONHEAT	9,727	0	0	8,897	0	0	0	
413	WATER	3,545	4,474	4,474	4,080	3,651	3,651	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	926	1,065	1,065	1,644	1,768	1,768	0	
611	INSTRUCTIONAL SUPPLIES	33,434	25,864	25,864	25,903	26,216	26,216	0	
613	MAINTENANCE SUPPLIES	8,238	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	35,543	36,366	36,366	35,682	38,138	38,138	0	
624	OIL HEAT	1,428	3,000	3,000	11,125	3,000	3,000	0	
641	TEXTBOOKS/WORKBOOKS	681	0	0	0	0	0	0	
643	SOFTWARE	0	2,000	2,000	1,764	2,000	2,000	0	
690	OFFICE SUPPLIES	2,961	900	900	1,076	1,139	1,139	0	
730	EQUIPMENT INSTRUCTION	0	10,000	10,000	9,781	10,000	10,000	0	
<b>TOTAL</b>		<b>6,535,087</b>	<b>6,896,094</b>	<b>6,896,094</b>	<b>6,727,397</b>	<b>6,978,080</b>	<b>6,978,080</b>	<b>0</b>	

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	84	12	0	96	5	19.2
1	79	10	3	92	5	18.4
2	86	7	0	93	5	18.6
3	85	9	1	95	5	19.0
4	86	7	2	95	5	19.0
5	82	16	0	98	5	19.6
	<b>502</b>	<b>61</b>	<b>6</b>	<b>569</b>	<b>30</b>	19.0
6	75	15	0	90	4	22.5
7						
	<b>75</b>	<b>15</b>	<b>0</b>	<b>90</b>	<b>4</b>	<b>22.5</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	3.0	3.0	26.0	29.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
World Language Teacher	2.0	2.0		2.0
Art/Music/PE Teachers	4.6	4.6	1.0	5.6
Special Education Teachers	7.5	7.5		7.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.4	1.4		1.4
Social Work	1.0	1.0		1.0
Speech & Language	1.4	1.4		1.4
Magnet Teachers			2.0	2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Special Education	12.0	17.0		17.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>50.9</b>	<b>55.9</b>	<b>32.5</b>	<b>88.4</b>

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
93	13	0	106	5	21.2
78	10	3	91	5	18.2
83	7	0	90	5	18.0
82	9	1	92	5	18.4
83	7	2	92	4	23.0
76	15	0	91	4	22.8
<b>496</b>	<b>60</b>	<b>6</b>	<b>562</b>	<b>28</b>	20.1
75	15	0	90	4	22.5
75	15	0	90	4	22.5
<b>150</b>	<b>30</b>	<b>0</b>	<b>180</b>	<b>8</b>	<b>22.5</b>

\*includes Sp.Ed./EL students

2022-23			2021-22 Middle School Core Subjects				
Operating FTE	Grant FTE	Total FTE	Department #. Tchrs	Language Arts	Math	Science	Humanities
1.0		1.0	#. Students	4	4	4	4
1.0		1.0	#. Sections	4	4	4	4
		0.0	Avg. Class Size	22.5	22.5	22.5	22.5
2.0	30.0	31.0	Section Distribution	Language Arts	Math	Science	Humanities
0.0	5.0	5.0	< than 16	0	0	0	0
0.0		0.0	16-20	0	0	0	0
0.0	2.0	2.0	21-25	4	4	4	4
0.0	4.6	5.6	26-30	0	0	0	0
1.5	9.0	9.0	30+	0	0	0	0
0.0	1.0	1.0	Grand Total	4	4	4	4
0.0	1.5	2.0					
0.0		0.0					
0.0		0.0	2022-23 Middle School Core Subjects				
0.0	0.5	0.5	Department #. Tchrs	8	8	8	8
0.0		1.0	#. Students	180	180	180	180
0.0		1.0	#. Sections	8	8	8	8
0.0			Avg. Class Size	22.5	22.5	22.5	22.5
0.0	1.4	1.4	Section Distribution	Language Arts	Math	Science	Humanities
0.0	1.0	1.0	< than 16	0	0	0	0
0.0	1.4	1.4	16-20	0	0	0	0
0.0		2.0	21-25	8	8	8	8
0.0	2.0	2.0	26-30	0	0	0	0
0.0	3.0	3.0	30+	0	0	0	0
0.0		0.0	Grand Total	8	8	8	8
0.0	17.0	17.0					
0.0	4.0	4.0					
3.5	<b>55.4</b>	<b>36.5</b>	<b>91.9</b>				

Race/Ethnicity	% 2021-22
Asian	14.0%
Black	12.0%
Hispanic	36.6%
White	29.4%
MultiRacial	8.0%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	1.0%
Free/Reduced Lunch	38.0%

**Budget Request**

4.0 Classroom Teachers (7th Grade- Grant)  
 (2.0) Classroom Teachers  
 1.5 Special Education Teachers

## 09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,657,611	1,878,464	1,878,464	1,948,183	1,982,311	1,982,311	0	
102	ADMIN. CERTIFIED	337,211	348,892	348,892	317,400	356,937	356,937	0	
103	TCHR SUPPORT SALARY	245,546	274,599	274,599	251,570	275,427	275,427	0	
114	CLERICAL/TECHNICAL	110,110	113,139	113,139	110,107	118,748	118,748	0	
115	PARAEDUCATOR	506,489	499,992	499,992	583,011	655,497	655,497	0	
116	CUSTODIAL/MECH. SALARY	269,308	282,476	282,476	275,572	286,924	286,924	0	
411	ELECTRICITY - NONHEAT	85,047	118,351	118,351	133,078	121,208	121,208	0	
413	WATER	7,431	7,961	7,961	8,554	7,654	7,654	0	
580	OOD CONFERENCES - PD	0	2,000	2,000	3,714	5,000	5,000	0	
590	OTHER PURCHASED SERVICE	206	237	237	2,123	2,282	2,282	0	
611	INSTRUCTIONAL SUPPLIES	11,482	9,909	9,909	37,645	38,100	38,100	0	
613	MAINTENANCE SUPPLIES	6,894	10,694	10,694	15,784	16,236	16,236	0	
621	GAS HEAT	43,757	45,000	45,000	43,927	46,951	46,951	0	
641	TEXTBOOKS/WORKBOOKS	3,960	4,490	4,490	0	0	0	0	
642	LIBRARY BOOK/PERIODICAL	3,111	12,000	10,000	2,677	2,500	2,500	0	
690	OFFICE SUPPLIES	6,187	6,000	8,000	4,380	4,637	4,637	0	
730	EQUIPMENT INSTRUCTION	8,486	11,000	11,000	2,445	2,500	2,500	0	
890	DUES AND FEES	232	200	200	264	250	250	0	
<b>TOTAL</b>		<b>3,303,068</b>	<b>3,625,404</b>	<b>3,625,404</b>	<b>3,740,434</b>	<b>3,923,162</b>	<b>3,923,162</b>	<b>0</b>	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	3	4	76	4	19.0
1	70	8	3	81	4	20.3
2	77	4	2	83	4	20.8
3	76	6	2	84	4	21.0
4	72	8	3	83	4	20.8
5	76	9	5	90	4	22.5
	<b>440</b>	<b>38</b>	<b>19</b>	<b>497</b>	<b>24</b>	<b>20.7</b>
6	72	7	3	82	4	20.5
7	73	14	1	88	4	22.0
8	78	9	1	88	4	22.0
	<b>223</b>	<b>30</b>	<b>5</b>	<b>258</b>	<b>12</b>	<b>21.5</b>

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
80	3	5	88	4	22.0
63	7	3	73	4	18.3
74	4	2	80	4	20.0
74	6	2	82	4	20.5
74	8	3	85	4	21.3
70	8	5	83	4	20.8
<b>435</b>	<b>37</b>	<b>19</b>	<b>491</b>	<b>24</b>	<b>20.5</b>
69	7	3	79	4	19.8
73	14	1	88	4	22.0
72	8	1	81	4	20.3
<b>214</b>	<b>29</b>	<b>5</b>	<b>248</b>	<b>12</b>	<b>20.7</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	7.0	7.2		7.2
Special Education Teachers	4.5	4.5		4.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	2.0	2.0	1.0	3.0
Literacy IST			1.0	1.0
ESL Teachers	1.2	1.2		1.2
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program- IB	0.4	0.2	5.1	5.3
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	1.0	1.0		1.0
Para: Media				0.0
Para: Magnet			5.0	5.0
Para: Special Education	5.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>51.1</b>	<b>49.1</b>	<b>32.6</b>	<b>81.7</b>

\*includes Sp.Ed./EL students

Operating	2022-23		2021-22 Middle School Core Subjects				
	Grant FTE	Total FTE	Department	Language Arts	Math	Science	Humanities
0.0	1.0	1.0	#. Tchrs	3	3	3	3
0.0	1.0	1.0	#. Students	258	258	258	258
0.0	1.0	1.0	#. Sections	12	12	12	12
0.0	15.0	20.0	Avg. Class Size	21.5	21.5	21.5	21.5
0.0	4.0	4.0	Section Distribution	Language Arts	Math	Science	Humanities
0.0	7.2	7.2	< than 16	0	0	0	0
0.0	4.0	4.0	16-20	0	0	0	0
0.0	0.0	0.0	21-25	12	12	12	12
0.0	2.0	3.0	26-30	0	0	0	0
0.0	1.0	1.0	30+	0	0	0	0
0.0	1.2	1.2	Grand Total	12	12	12	12
0.0	1.0	1.0	2022-23 Middle School Core Subjects				
0.0	1.0	1.0	Department	Language Arts	Math	Science	Humanities
0.0	1.0	1.0	#. Tchrs	3	3	3	3
0.0	1.0	1.0	#. Students	248	248	248	248
0.0	1.0	1.5	#. Sections	12	12	12	12
0.0	0.2	5.3	Avg. Class Size	20.7	20.7	20.7	20.7
0.0	2.0	2.0	Section Distribution	Language Arts	Math	Science	Humanities
0.0	1.0	1.0	< than 16	0	0	0	0
0.0	1.0	1.0	16-20	0	0	0	0
0.0	5.0	5.0	21-25	12	12	12	12
0.0	3.0	4.0	26-30	0	0	0	0
0.0	4.0	4.0	30+	0	0	0	0
0.0	48.6	81.2	Grand Total	12	12	12	12

Race/Ethnicity	% 2021-22
Asian	6.5%
Black	8.3%
Hispanic	44.4%
White	37.2%
MultiRacial	3.6%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	3.2%
Free/Reduced Lunch	52.0%

Budget Request

(0.5) Special Education Teachers

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,219,350	3,082,790	3,082,790	3,015,423	3,068,246	3,068,246	0	
102	ADMIN. CERTIFIED	345,219	353,874	353,874	321,812	361,899	361,899	0	
103	TCHR SUPPORT SALARY	299,187	290,981	290,981	279,729	306,257	306,257	0	
114	CLERICAL/TECHNICAL	117,878	119,438	119,438	114,630	123,626	123,626	0	
115	PARAEDUCATOR	179,944	185,930	185,930	121,021	136,068	136,068	0	
116	CUSTODIAL/MECH. SALARY	287,236	285,012	285,012	285,655	297,422	297,422	0	
411	ELECTRICITY - NONHEAT	240,440	244,521	244,521	282,466	257,271	257,271	0	
413	WATER	6,217	9,020	9,020	7,157	6,404	6,404	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	8,500	8,500	10,027	13,500	13,500	0	
590	OTHER PURCHASED SERVICE	998	1,148	1,148	2,113	2,272	2,272	0	
611	INSTRUCTIONAL SUPPLIES	24,981	35,053	35,053	34,822	35,242	35,242	0	
613	MAINTENANCE SUPPLIES	8,231	13,903	13,903	13,921	14,320	14,320	0	
621	GAS HEAT	40,511	42,055	42,055	40,668	43,468	43,468	0	
641	TEXTBOOKS/WORKBOOKS	2,833	3,000	3,000	2,789	3,000	3,000	0	
690	OFFICE SUPPLIES	972	1,024	1,024	1,417	1,500	1,500	0	
890	DUES AND FEES	367	0	0	0	0	0	0	
<b>TOTAL</b>		<b>4,774,364</b>	<b>4,677,349</b>	<b>4,677,349</b>	<b>4,534,555</b>	<b>4,671,595</b>	<b>4,671,595</b>	<b>0</b>	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	76	14	20	110	6	18.3
1	54	9	15	78	4	19.5
2	77	11	14	102	6	17.0
3	64	10	14	88	4	22.0
4	69	15	12	96	5	19.2
5	62	17	9	88	5	17.6
	<b>402</b>	<b>76</b>	<b>84</b>	<b>562</b>	<b>30</b>	<b>18.7</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2022-23				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
65	12	17	94	6	15.7
75	12	21	108	6	18.0
58	8	11	77	4	19.3
79	12	4	108	5	21.6
65	14	11	90	4	22.5
68	19	10	97	5	19.4
<b>409</b>	<b>78</b>	<b>87</b>	<b>574</b>	<b>30</b>	<b>19.1</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Pre-Kindergarten Teacher				0.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	3.0	3.0	1.0	4.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			0.8	0.8
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.5	3.5		3.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten				0.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Sp Ed - ASD	8.0	8.0	3.0	11.0
Para: Special Education	7.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>81.3</b>	<b>81.3</b>	<b>12.3</b>	<b>93.6</b>

2022-23			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	0.0
1.0		1.0	0.0
1.0		1.0	0.0
24.0		24.0	0.0
5.0	1.0	6.0	0.0
		0.0	0.0
6.0		6.0	0.2
4.0		4.0	0.0
3.0	1.0	4.0	0.0
	1.0	1.0	0.0
1.5	0.5	2.0	0.0
1.0		1.0	0.0
	1.0	1.0	0.0
	0.8	0.8	0.0
1.0		1.0	0.0
3.5		3.5	0.0
	1.0	1.0	0.0
	1.0	1.0	0.0
1.5		1.5	0.0
1.0		1.0	0.0
2.0		2.0	0.0
2.0		2.0	0.0
		0.0	0.0
3.0		3.0	0.0
8.0	3.0	11.0	0.0
7.0	2.0	9.0	0.0
5.0		5.0	0.0
<b>81.5</b>	<b>12.3</b>	<b>93.8</b>	<b>0.2</b>

Race/Ethnicity	% 2021-22
Asian	4.4%
Black	12.6%
Hispanic	53.9%
White	25.4%
MultiRacial	3.7%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	14.9%
Free/Reduced Lunch	52.0%

**Budget Request**  
0.2 Art/Music/PE Teachers

## 11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,270,610	4,272,333	4,272,333	4,240,202	4,314,481	4,314,481	0	
102	ADMIN. CERTIFIED	344,419	353,077	353,077	318,459	358,128	358,128	0	
103	TCHR SUPPORT SALARY	337,992	332,375	332,375	324,591	355,373	355,373	0	
114	CLERICAL/TECHNICAL	98,637	106,700	106,700	105,316	113,581	113,581	0	
115	PARAEDUCATOR	581,854	604,660	604,660	558,461	627,895	627,895	0	
116	CUSTODIAL/MECH. SALARY	294,591	351,983	351,983	355,577	370,224	370,224	0	
411	ELECTRICITY - NONHEAT	83,178	91,234	91,234	97,716	89,000	89,000	0	
412	GAS - NONHEAT	14,588	0	0	13,344	0	0	0	
413	WATER	3,857	5,816	5,816	4,440	3,973	3,973	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	810	932	932	1,642	1,765	1,765	0	
611	INSTRUCTIONAL SUPPLIES	27,487	29,563	29,563	32,121	32,508	32,508	0	
613	MAINTENANCE SUPPLIES	10,712	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	49,355	50,536	50,536	49,547	52,958	52,958	0	
641	TEXTBOOKS/WORKBOOKS	4,380	6,000	6,000	6,133	6,597	6,597	0	
690	OFFICE SUPPLIES	0	1,000	1,000	1,039	1,100	1,100	0	
<b>TOTAL</b>		<b>6,122,470</b>	<b>6,218,003</b>	<b>6,218,003</b>	<b>6,120,201</b>	<b>6,339,698</b>	<b>6,339,698</b>	<b>0</b>	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	79	14	7	100	6	16.7
1	70	6	15	91	5	18.2
2	77	16	9	102	5	20.4
3	64	10	16	90	4	22.5
4	57	10	21	88	4	22.0
5	49	7	21	77	4	19.3
	<b>396</b>	<b>63</b>	<b>89</b>	<b>548</b>	<b>28</b>	<b>19.6</b>

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	22.0	22.0		22.0
Kindergarten Teachers	6.0	5.0	1.0	6.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	3.0	3.0		3.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST	1.0	1.0		1.0
Title I Math/Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.5	3.5		3.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.2		1.2
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Sp Ed - ASD	3.0	9.0	2.0	11.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>71.3</b>	<b>76.5</b>	<b>8.0</b>	<b>84.5</b>

Race/Ethnicity	% 2021-22
Asian	2.6%
Black	11.1%
Hispanic	57.7%
White	24.1%
MultiRacial	4.5%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	16.2%
Free/Reduced Lunch	59.0%

Enrollment Grade	Projected Enrollment 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K						
K	76	13	7	96	5	19.2
1	73	6	16	95	5	19.0
2	69	14	8	91	5	18.2
3	74	12	18	104	5	20.8
4	59	10	22	91	4	22.8
5	54	8	23	85	4	21.3
	<b>405</b>	<b>64</b>	<b>94</b>	<b>562</b>	<b>28</b>	<b>20.1</b>

\*includes Sp.Ed./EL students

Staffing	2022-23		
	Operating FTE	Grant FTE	Total FTE
Principal	1.0		1.0
Assistant Principal	1.0		1.0
Administrative Intern			0.0
Classroom Teachers	23.0		23.0
Kindergarten Teachers	4.0	1.0	5.0
Art/Music/PE Teachers	6.0		6.0
Special Education Teachers	4.5		4.5
Special Education - ASD	3.0		3.0
SRBI			0.0
Literacy Support & BOE Reading	1.0	1.0	2.0
Literacy IST	1.0		1.0
Title I Math/Reading		1.0	1.0
Bilingual Resource Teachers	1.0		1.0
ESL Teachers	3.5		3.5
Technology Integration Specialist		1.0	1.0
Parent Facilitator		1.0	1.0
Psychology	1.0		1.0
Social Work	1.2		1.2
Speech & Language	1.5		1.5
Clerical/OSS	2.0		2.0
Para: Kindergarten	3.0		3.0
Para: Media			0.0
Para: Sp Ed - ASD	9.0	2.0	11.0
Para: Special Education	7.0	1.0	8.0
Custodians	4.0		4.0
<b>Total Staffing</b>	<b>77.7</b>	<b>8.0</b>	<b>85.7</b>

**Budget Request**  
 1.0 Classroom Teachers      0.5 Speech and Language Teachers  
 (1.0) Kindergarten Teachers  
 0.2 Art/Music/PE Teachers  
 0.5 Special Education Teachers

## 13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,806,495	3,949,300	3,949,300	3,928,659	3,997,481	3,997,481	0	
102	ADMIN. CERTIFIED	344,719	353,376	353,376	320,047	359,914	359,914	0	
103	TCHR SUPPORT SALARY	225,507	224,442	224,442	270,561	296,219	296,219	0	
114	CLERICAL/TECHNICAL	111,186	114,354	114,354	109,783	118,398	118,398	0	
115	PARAEDUCATOR	452,376	451,867	451,867	569,832	640,680	640,680	0	
116	CUSTODIAL/MECH. SALARY	263,161	280,374	280,374	283,105	294,767	294,767	0	
321	IN-DIST PD - CONTR. SVS	0	6,000	6,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	105,626	115,762	115,762	124,088	113,020	113,020	0	
412	GAS - NONHEAT	3,463	0	0	3,168	0	0	0	
413	WATER	10,567	12,563	12,563	12,164	10,884	10,884	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
590	OTHER PURCHASED SERVICE	874	1,005	1,005	1,607	1,728	1,728	0	
611	INSTRUCTIONAL SUPPLIES	19,518	18,997	18,997	26,480	26,800	26,800	0	
613	MAINTENANCE SUPPLIES	9,717	11,764	11,764	11,780	12,117	12,117	0	
621	GAS HEAT	61,443	66,104	66,104	61,682	65,928	65,928	0	
641	TEXTBOOKS/WORKBOOKS	0	4,500	4,500	3,254	3,500	3,500	0	
690	OFFICE SUPPLIES	5,058	4,842	4,842	4,723	5,000	5,000	0	
730	EQUIPMENT INSTRUCTION	0	3,000	3,000	3,912	4,000	4,000	0	
<b>TOTAL</b>		<b>5,419,710</b>	<b>5,619,350</b>	<b>5,619,350</b>	<b>5,735,750</b>	<b>5,951,536</b>	<b>5,951,536</b>	<b>0</b>	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	79	5	17	101	6	16.8
1	85	4	11	100	5	20.0
2	67	9	11	87	5	17.4
3	73	19	8	100	5	20.0
4	62	9	10	81	4	20.3
5	81	7	17	105	5	21.0
	447	53	74	574	30	19.1

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	3.0	3.0	1.0	4.0
SRBI				0.0
Literacy Support & BOE Reading	2.0	2.0		2.0
Literacy IST			1.0	1.0
Title I Math/Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	3.0	3.0		3.0
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	3.0		3.0
Para: Media				0.0
Para: Special Education	7.0	4.0	3.0	7.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>64.7</b>	<b>61.7</b>	<b>10.0</b>	<b>71.7</b>

Enrollment Grade	Projected Enrollment 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K						
K	80	5	17	102	6	17.0
1	86	4	11	101	5	20.2
2	75	10	12	98	5	19.6
3	64	17	7	87	5	17.4
4	77	11	12	100	5	20.0
5	63	5	13	82	4	20.5
	444	52	73	570	30	19.0

\*includes Sp.Ed./EL students

Operating FTE	2022-23		Total FTE	
	Grant FTE	Total FTE		
1.0		1.0	0.0	
1.0		1.0	0.0	
		0.0	0.0	
23.0	1.0	24.0	0.0	
5.0	1.0	6.0	0.0	
6.2		6.2	0.0	
3.5	1.0	4.5	0.5	
		0.0	0.0	
2.0		2.0	0.0	
	1.0	1.0	0.0	
	1.0	1.0	0.0	
0.5		0.5	0.0	
3.0		3.0	0.0	
	1.0	1.0	0.0	
	1.0	1.0	0.0	
1.0		1.0	0.0	
1.0		1.0	0.0	
1.0		1.0	0.0	
2.0		2.0	0.0	
3.0		3.0	0.0	
		0.0	0.0	
4.0	3.0	7.0	0.0	
5.0		5.0	0.0	
<b>62.2</b>	<b>10.0</b>	<b>72.2</b>	<b>0.5</b>	

Race/Ethnicity	% 2021-22
Asian	3.5%
Black	10.1%
Hispanic	59.9%
White	22.6%
MultiRacial	3.9%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	12.9%
Free/Reduced Lunch	65.0%

**Budget Request**

0.5 Special Education Teachers

## 14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	3,770,116	3,833,584	3,833,584	3,814,566	3,881,389	3,881,389	0	
102	ADMIN. CERTIFIED	341,919	350,586	350,586	319,782	359,616	359,616	0	
103	TCHR SUPPORT SALARY	255,583	268,657	268,657	267,278	292,624	292,624	0	
114	CLERICAL/TECHNICAL	105,560	115,254	115,254	107,329	115,752	115,752	0	
115	PARAEDUCATOR	362,050	362,827	362,827	227,002	255,225	255,225	0	
116	CUSTODIAL/MECH. SALARY	327,343	345,435	345,435	351,023	365,483	365,483	0	
321	IN-DIST PD - CONTR. SVS	0	2,000	2,000	488	2,500	2,500	0	
411	ELECTRICITY - NONHEAT	106,719	146,258	146,258	125,372	114,189	114,189	0	
412	GAS - NONHEAT	17,754	0	0	16,240	0	0	0	
413	WATER	4,459	6,286	6,286	5,133	4,593	4,593	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	1,000	0	
590	OTHER PURCHASED SERVICE	858	987	987	1,631	1,753	1,753	0	
611	INSTRUCTIONAL SUPPLIES	20,011	27,932	27,932	28,161	28,500	28,500	0	
613	MAINTENANCE SUPPLIES	11,764	11,764	11,764	11,780	12,117	12,117	0	
621	GAS HEAT	45,070	49,575	49,575	45,245	48,360	48,360	0	
643	SOFTWARE	0	2,657	2,657	2,646	3,000	3,000	0	
690	OFFICE SUPPLIES	2,282	3,000	3,000	2,834	3,000	3,000	0	
730	EQUIPMENT INSTRUCTION	0	771	771	1,299	1,328	1,328	0	
890	DUES AND FEES	165	250	250	264	250	250	0	
<b>TOTAL</b>		<b>5,371,653</b>	<b>5,529,923</b>	<b>5,529,923</b>	<b>5,329,721</b>	<b>5,491,779</b>	<b>5,491,779</b>	<b>0</b>	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	89	14	23	126	6	21.0
1	75	16	6	97	5	19.4
2	87	19	9	115	6	19.2
3	81	12	7	100	5	20.0
4	62	15	9	86	5	17.2
5	69	22	15	106	5	21.2
	463	98	69	630	32	19.7

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	2.0	2.0		2.0
Administrative Intern		0.0		0.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	9.0	9.0		9.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.5	2.5		2.5
Technology Integration Specialist			1.0	1.0
Parent Facilitator			1.0	1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.5	2.5		2.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	4.0	4.0		4.0
Para: Media				0.0
Para: Special Education	27.0	24.0	2.0	26.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>98.3</b>	<b>95.3</b>	<b>6.0</b>	<b>101.3</b>

Enrollment Grade	Projected Enrollment 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K						
K	78	12	20	111	6	18.5
1	93	20	7	120	6	20.0
2	74	16	8	98	5	19.6
3	93	14	8	115	6	19.2
4	67	16	10	93	5	18.6
5	55	18	12	85	4	21.3
	461	96	65	622	32	19.4

\*includes Sp.Ed./EL students

Staffing	2022-23			
	Operating FTE	Grant FTE	Total FTE	
Principal	1.0		1.0	0.0
Assistant Principal	2.0		2.0	0.0
Administrative Intern			0.0	0.0
Classroom Teachers	26.0		26.0	0.0
Kindergarten Teachers	6.0		6.0	0.0
Bilingual Classroom Teachers			0.0	0.0
Art/Music/PE Teachers	6.8		6.8	0.0
Special Education Teachers	9.0		9.0	0.0
SRBI		1.0	1.0	0.0
Literacy Support & BOE Reading	1.0		1.0	0.0
Literacy IST	1.0		1.0	0.0
Title I Reading		1.0	1.0	0.0
Bilingual Resource Teachers	1.0		1.0	0.0
ESL Teachers	2.5		2.5	0.0
Technology Integration Specialist		1.0	1.0	0.0
Parent Facilitator		1.0	1.0	0.0
Psychology	1.5		1.5	0.0
Social Work	1.0		1.0	0.0
Speech & Language	2.5		2.5	0.0
Clerical/OSS	2.0		2.0	0.0
Para: Kindergarten	3.0		3.0	(1.0)
Para: Media			0.0	0.0
Para: Special Education	24.0	2.0	26.0	0.0
Custodians	4.0		4.0	0.0
<b>Total Staffing</b>	<b>94.3</b>	<b>6.0</b>	<b>100.3</b>	<b>(1.0)</b>

Race/Ethnicity	% 2021-22
Asian	4.9%
Black	6.2%
Hispanic	54.8%
White	27.3%
MultiRacial	6.8%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	11.0%
Free/Reduced Lunch	57.0%

**Budget Request**

(1.0) Kindergarten Paraeducators

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,438,853	4,383,195	4,383,195	4,176,918	4,250,089	4,250,089	0	
102	ADMIN. CERTIFIED	342,719	456,256	456,256	458,697	515,835	515,835	0	
103	TCHR SUPPORT SALARY	424,819	429,520	429,520	396,507	434,109	434,109	0	
114	CLERICAL/TECHNICAL	114,090	115,454	115,454	110,803	119,498	119,498	0	
115	PARAEDUCATOR	974,714	1,027,211	1,027,211	859,758	966,652	966,652	0	
116	CUSTODIAL/MECH. SALARY	273,211	285,546	285,546	286,183	297,972	297,972	0	
321	IN-DIST PD - CONTR. SVS	0	1,500	1,500	0	0	0	0	
411	ELECTRICITY - NONHEAT	105,903	137,863	137,863	124,413	113,316	113,316	0	
413	WATER	6,897	8,612	8,612	7,939	7,104	7,104	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
531	POSTAGE	0	558	558	305	558	558	0	
580	OOD CONFERENCES - PD	0	3,300	3,300	0	0	0	0	
590	OTHER PURCHASED SERVICE	956	1,099	1,099	1,779	1,913	1,913	0	
611	INSTRUCTIONAL SUPPLIES	30,756	29,826	29,826	33,121	33,521	33,521	0	
613	MAINTENANCE SUPPLIES	10,671	10,694	10,694	10,708	11,015	11,015	0	
621	GAS HEAT	35,856	58,259	58,259	35,995	38,473	38,473	0	
642	LIBRARY BOOK/PERIODICAL	0	1,500	1,500	1,606	1,500	1,500	0	
643	SOFTWARE	0	5,000	5,000	4,411	5,000	5,000	0	
690	OFFICE SUPPLIES	674	1,750	1,750	2,456	2,600	2,600	0	
<b>TOTAL</b>		<b>6,760,119</b>	<b>6,958,243</b>	<b>6,958,243</b>	<b>6,512,504</b>	<b>6,800,255</b>	<b>6,800,255</b>	<b>0</b>	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/1/2021 2021-22				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total*		
Pre-K						
K	59	13	6	78	6	13.0
1	77	12	1	90	5	18.0
2	73	9	4	86	5	17.2
3	76	6	5	87	5	17.4
4	83	16	3	102	5	20.4
5	79	12	6	97	5	19.4
	447	68	25	540	31	17.4

\*includes Sp.Ed./EL students

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.0	6.0		6.0
Special Education Teachers	3.5	3.5	0.5	4.0
Special Education - ASD	2.0	2.0		2.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Bilingual Resource Teachers	0.2	0.2		0.2
ESL Teachers	1.8	1.8		1.8
Technology Integration Specialist			1.0	1.0
Title I Staff				0.0
Parent Facilitator			1.0	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.4	1.4		1.4
Magnet Program	9.0	9.0		9.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	3.0	2.0		2.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Sp Ed - ASD	8.0	8.0		8.0
Para: Special Education	9.0	8.0		8.0
Custodians	4.0	4.0		4.0
Security	1.0		1.0	1.0
<b>Total Staffing</b>	<b>86.9</b>	<b>83.9</b>	<b>5.5</b>	<b>89.4</b>

Enrollment Grade	Projected Enrollment 2022-23				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
70	15	7		92	6	15.3
68	11	1		79	5	15.8
71	9	4		84	5	16.8
71	6	5		81	5	16.2
68	13	2		84	5	16.8
83	13	6		102	5	20.4
<b>431</b>	<b>66</b>	<b>25</b>		<b>522</b>	<b>31</b>	<b>16.8</b>

\*includes Sp.Ed./EL students

Operating	2022-23		Total	
	Grant FTE	Total FTE		
1.0		1.0		0.0
1.0		1.0		0.0
		0.0		0.0
25.0		25.0		0.0
6.0		6.0		0.0
6.0		6.0		0.0
3.5	0.5	4.0		0.0
2.0		2.0		0.0
	1.0	1.0		0.0
1.0	1.0	2.0		0.0
0.2		0.2		0.0
1.8		1.8		0.0
	1.0	1.0		0.0
		0.0		0.0
	1.0	1.0		0.0
1.0		1.0		0.0
1.0		1.0		0.0
1.4		1.4		0.0
9.0		9.0		0.0
2.0		2.0		0.0
3.0		3.0		1.0
		0.0		0.0
		0.0		0.0
8.0		8.0		0.0
8.0		8.0		0.0
4.0		4.0		0.0
1.0		1.0		0.0
<b>85.9</b>	<b>4.5</b>	<b>90.4</b>		<b>1.0</b>

Race/Ethnicity	% 2021-22
Asian	10.1%
Black	23.4%
Hispanic	44.9%
White	16.7%
MultiRacial	4.9%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	4.6%
Free/Reduced Lunch	68.0%

**Budget Request**

1.0 Kindergarten Paraeducators  
Reclass 1.0 Security from Grant to Operating

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,574,159	4,595,403	4,595,403	4,584,969	4,665,287	4,665,287	0	
102	ADMIN. CERTIFIED	342,719	351,383	351,383	319,606	359,418	359,418	0	
103	TCHR SUPPORT SALARY	307,554	301,522	301,522	296,675	324,809	324,809	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	113,908	115,354	115,354	110,710	119,398	119,398	0	
115	PARAEDUCATOR	585,002	664,587	664,587	569,358	640,147	640,147	0	
116	CUSTODIAL/MECH. SALARY	280,557	285,061	285,061	285,991	297,772	297,772	0	
117	OTHER SALARY	55,389	48,909	48,909	25,492	39,755	39,755	0	
411	ELECTRICITY - NONHEAT	108,972	155,695	155,695	170,943	155,695	155,695	0	
412	GAS - NONHEAT	2,347	0	0	2,147	0	0	0	
413	WATER	6,055	8,647	8,647	9,664	8,647	8,647	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	905	1,100	1,100	0	
580	OOD CONFERENCES - PD	0	1,350	1,350	1,003	1,350	1,350	0	
590	OTHER PURCHASED SERVICE	835	960	960	1,493	1,605	1,605	0	
611	INSTRUCTIONAL SUPPLIES	24,747	27,162	27,162	26,507	26,828	26,828	0	
613	MAINTENANCE SUPPLIES	17,624	17,624	17,624	17,648	18,153	18,153	0	
621	GAS HEAT	36,757	86,071	86,071	80,527	86,071	86,071	0	
642	LIBRARY BOOK/PERIODICAL	841	3,000	3,000	3,173	2,963	2,963	0	
690	OFFICE SUPPLIES	3,508	3,500	3,500	3,265	3,457	3,457	0	
730	EQUIPMENT INSTRUCTION	3,984	0	0	0	0	0	0	
<b>TOTAL</b>		<b>6,464,958</b>	<b>6,669,328</b>	<b>6,669,328</b>	<b>6,511,878</b>	<b>6,752,455</b>	<b>6,752,455</b>	<b>0</b>	

Enrollment Grade	Current 10/1/2021			
	2021-22			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	128	34	19	181
7	155	37	18	210
8	182	28	25	235
<b>Total</b>	<b>465</b>	<b>99</b>	<b>62</b>	<b>626</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE &Tech	Total
# Tchr	2.0	2.4	8.0	1.0	8.0	3.5	7.0	7.0	3.0	41.9
# Students	626	581	612	166	622	614	687	687	836	5,431
# Sections	30	38	26	8	26	28	30	30	51	267
Avg. Class Size	20.9	15.3	23.5	20.8	23.9	21.9	22.9	22.9	16.4	20.3

Section Distribution											Total	Current
< than 16	14	25	2	2	1	9	4	6	30	93	34.8%	
16-20	3	3	9	0	6	7	8	6	10	52	19.5%	
21-25	4	4	7	6	11	7	12	10	7	68	25.5%	
26-30	4	5	6	0	6	2	2	4	1	30	11.2%	
30+	5	1	2	0	2	3	4	4	3	24	9.0%	
<b>Grand Total</b>	<b>30</b>	<b>38</b>	<b>26</b>	<b>8</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>30</b>	<b>51</b>	<b>267</b>	<b>100.0%</b>	

Staffing	2021-22				
	Original FTE	Adjusted FTE	Grant FTE		Total FTE
Principal	1.0	1.0			1.0
Assistant Principal	2.0	2.0			2.0
Administrative Intern		0.0			0.0
Academic Enrichment					0.0
Language Arts	7.0	7.0	1.0		8.0
Literacy Support Specialist	1.0	1.0			1.0
Math / Math Support	7.0	7.0	1.0		8.0
Science	7.0	7.0			7.0
Social Studies	6.5	7.0			7.0
Tech	1.0	2.0			2.0
World Language	2.0	1.0			1.0
Art	2.0	2.0			2.0
Music	2.4	2.4			2.4
Physical Education/Health	3.0	3.0	0.5		3.5
Special Education Teachers	9.0	9.0			9.0
Special Education - ASD Teachers	1.0	1.0			1.0
ESL Teachers	2.0	2.0			2.0
Guidance	2.5	2.5			2.5
Psychology	1.5	1.5			1.5
Social Work	1.0	1.0			1.0
Speech & Language	1.5	1.5			1.5
Technology Integration Specialist			1.0		1.0
Restorative Support/Acceleration			2.0		2.0
Parent Facilitator			1.0		1.0
Clerical/OSS	2.0	2.0			2.0
Para: Media					0.0
Para: Special Education - ASD	2.0	3.0			3.0
Para: Special Education	4.0	6.0	1.0		7.0
Custodians	7.0	7.0			7.0
Security	1.0	2.0			2.0
<b>Total Staffing</b>	<b>76.4</b>	<b>80.9</b>	<b>7.5</b>		<b>88.4</b>

Race/Ethnicity	% 2021-22
Asian	8.3%
Black	22.2%
Hispanic	47.3%
White	19.3%
MultiRacial	2.9%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	9.9%
Free/Reduced Lunch	66.0%

Projected Enrollment			
2022-23			
Gen	Sp. Ed.*	Eng. Learn.	Total
134	36	20	189
140	33	16	189
145	22	20	187
<b>418</b>	<b>91</b>	<b>56</b>	<b>565</b>

\*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE &Tech	Total
2.0	2.4	8.0	1.0	8.0	3.5	7.0	7.0	3.0	41.9
565	524	552	150	561	554	620	620	755	4,902
38	41	25	8	26	28	30	30	63	289
14.9	12.8	22.1	18.7	21.6	19.8	20.7	20.7	12.0	17.0

Section Distribution											Total	Projected
17	16	1	1	1	0	2	1	42	81	30.3%		
4	4	1	2	3	4	4	5	18	45	16.9%		
11	9	7	3	14	6	15	6	3	74	27.7%		
6	12	16	2	8	18	9	18	0	89	33.3%		
0	0	0	0	0	0	0	0	0	0	0.0%		
<b>38</b>	<b>41</b>	<b>25</b>	<b>8</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>30</b>	<b>63</b>	<b>289</b>	<b>100.0%</b>		

Operating	2022-23		
	FTE	Grant FTE	Total FTE
1.0		1.0	0.0
2.0		2.0	0.0
		0.0	0.0
7.0	1.0	8.0	0.0
1.0		1.0	0.0
7.0	1.0	8.0	0.0
7.0		7.0	0.0
7.0		7.0	0.0
2.0		2.0	0.0
1.0		1.0	0.0
2.0		2.0	0.0
2.4		2.4	0.0
3.0	0.5	3.5	0.0
10.0		10.0	1.0
1.0		1.0	0.0
2.0		2.0	0.0
2.5		2.5	0.0
1.5		1.5	0.0
1.0		1.0	0.0
1.5		1.5	0.0
	1.0	1.0	0.0
	2.0	2.0	0.0
	1.0	1.0	0.0
2.0		2.0	0.0
		0.0	0.0
3.0		3.0	0.0
6.0	1.0	7.0	0.0
7.0		7.0	0.0
2.0		2.0	0.0
<b>81.9</b>	<b>7.5</b>	<b>89.4</b>	<b>1.0</b>

Budget Request
1.0 Special Education Teachers

## 21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,842,068	4,669,075	4,669,075	4,628,043	4,709,116	4,709,116	0	
102	ADMIN. CERTIFIED	338,011	412,611	412,611	456,932	513,850	513,850	0	
103	TCHR SUPPORT SALARY	288,574	295,304	295,304	251,550	275,404	275,404	0	
109	SUBSTITUTES COVERAGE	0	2,000	2,000	1,802	0	0	0	
114	CLERICAL/TECHNICAL	110,024	113,439	113,439	110,385	119,048	119,048	0	
115	PARAEDUCATOR	230,552	222,281	222,281	259,466	291,725	291,725	0	
116	CUSTODIAL/MECH. SALARY	394,850	490,305	490,305	486,346	506,380	506,380	0	
117	OTHER SALARY	47,519	49,009	49,009	61,778	96,344	96,344	0	
120	TEMPORARY P/T SALARY	4,051	17,800	17,800	15,238	16,397	16,397	0	
321	IN-DIST PD - CONTR. SVS	2,459	500	500	95	488	488	0	
411	ELECTRICITY - NONHEAT	137,240	137,242	137,242	161,228	146,847	146,847	0	
412	GAS - NONHEAT	5,532	0	0	5,060	0	0	0	
413	WATER	6,838	9,939	9,939	7,871	7,043	7,043	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
590	OTHER PURCHASED SERVICE	1,451	1,669	1,669	4,201	4,517	4,517	0	
611	INSTRUCTIONAL SUPPLIES	17,794	41,432	41,432	39,942	40,424	40,424	0	
613	MAINTENANCE SUPPLIES	17,907	18,176	18,176	18,200	18,721	18,721	0	
621	GAS HEAT	18,805	57,989	57,989	18,878	20,178	20,178	0	
641	TEXTBOOKS/WORKBOOKS	796	3,000	3,000	2,724	2,928	2,928	0	
690	OFFICE SUPPLIES	1,703	2,000	2,000	1,843	1,951	1,951	0	
730	EQUIPMENT INSTRUCTION	7,535	5,000	5,000	4,771	4,878	4,878	0	
<b>TOTAL</b>		<b>6,473,709</b>	<b>6,550,971</b>	<b>6,550,971</b>	<b>6,538,162</b>	<b>6,778,439</b>	<b>6,778,439</b>	<b>0</b>	



## 22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,075,605	4,325,897	4,325,897	4,285,013	4,360,076	4,360,076	0	
102	ADMIN. CERTIFIED	344,019	352,679	352,679	456,319	513,161	513,161	0	
103	TCHR SUPPORT SALARY	246,879	241,002	241,002	252,678	276,641	276,641	0	
104	TEACHER EXTRA SERVICE	3,766	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	0	2,229	2,229	2,008	0	0	0	
114	CLERICAL/TECHNICAL	111,751	114,354	114,354	109,783	118,398	118,398	0	
115	PARAEDUCATOR	245,883	285,109	285,109	267,699	300,982	300,982	0	
116	CUSTODIAL/MECH. SALARY	382,988	415,308	415,308	420,447	437,766	437,766	0	
117	OTHER SALARY	45,729	48,509	48,509	55,364	86,340	86,340	0	
120	TEMPORARY P/T SALARY	4,658	17,800	17,800	15,238	16,397	16,397	0	
321	IN-DIST PD - CONTR. SVS	1,959	5,000	5,000	1,021	5,233	5,233	0	
411	ELECTRICITY - NONHEAT	47,579	57,117	57,117	55,896	50,910	50,910	0	
412	GAS - NONHEAT	3,259	0	0	2,981	0	0	0	
413	WATER	4,868	7,484	7,484	5,604	5,014	5,014	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
580	OOD CONFERENCES - PD	8,178	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	1,394	1,603	1,603	4,335	4,661	4,661	0	
611	INSTRUCTIONAL SUPPLIES	21,935	26,902	26,902	27,819	28,153	28,153	0	
613	MAINTENANCE SUPPLIES	11,131	12,669	12,669	12,686	13,049	13,049	0	
621	GAS HEAT	53,981	54,516	54,516	54,191	57,922	57,922	0	
641	TEXTBOOKS/WORKBOOKS	0	633	633	615	662	662	0	
690	OFFICE SUPPLIES	3,875	4,000	4,000	3,954	4,186	4,186	0	
691	OTHER SUPPLIES	0	3,000	3,000	3,464	3,140	3,140	0	
730	EQUIPMENT INSTRUCTION	2,195	6,400	6,400	6,551	6,698	6,698	0	
890	DUES AND FEES	129	265	265	292	277	277	0	
<b>TOTAL</b>		<b>5,621,761</b>	<b>5,984,676</b>	<b>5,984,676</b>	<b>6,045,767</b>	<b>6,291,866</b>	<b>6,291,866</b>	<b>0</b>	



## 23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,922,472	5,095,679	5,095,679	4,876,330	4,961,752	4,961,752	0	
102	ADMIN. CERTIFIED	338,919	348,592	348,592	456,226	513,056	513,056	0	
103	TCHR SUPPORT SALARY	274,890	320,982	320,982	352,616	386,055	386,055	0	
109	SUBSTITUTES COVERAGE	0	454	454	409	0	0	0	
114	CLERICAL/TECHNICAL	110,078	113,339	113,339	110,293	118,948	118,948	0	
115	PARAEDUCATOR	229,031	417,936	417,936	382,064	429,567	429,567	0	
116	CUSTODIAL/MECH. SALARY	391,241	420,771	420,771	419,765	437,056	437,056	0	
117	OTHER SALARY	46,492	49,109	49,109	62,099	96,844	96,844	0	
120	TEMPORARY P/T SALARY	4,051	17,800	17,800	15,238	16,397	16,397	0	
321	IN-DIST PD - CONTR. SVS	572	1,361	1,361	268	1,374	1,374	0	
411	ELECTRICITY - NONHEAT	89,606	103,983	103,983	105,268	95,878	95,878	0	
412	GAS - NONHEAT	5,235	0	0	4,788	0	0	0	
413	WATER	7,155	8,077	8,077	8,237	7,370	7,370	0	
440	RENTALS	0	4,538	4,538	3,056	4,580	4,580	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
590	OTHER PURCHASED SERVICE	1,636	1,881	1,881	4,588	4,933	4,933	0	
611	INSTRUCTIONAL SUPPLIES	32,465	20,163	20,163	20,108	20,349	20,349	0	
613	MAINTENANCE SUPPLIES	4,319	13,219	13,219	13,237	13,616	13,616	0	
621	GAS HEAT	115,324	107,782	107,782	115,773	123,743	123,743	0	
641	TEXTBOOKS/WORKBOOKS	1,100	13,171	13,171	12,358	13,293	13,293	0	
690	OFFICE SUPPLIES	7,119	6,171	6,171	5,882	6,228	6,228	0	
730	EQUIPMENT INSTRUCTION	8,885	8,196	8,196	8,091	8,272	8,272	0	
890	DUES AND FEES	0	182	182	194	184	184	0	
<b>TOTAL</b>		<b>6,590,590</b>	<b>7,075,586</b>	<b>7,075,586</b>	<b>6,978,697</b>	<b>7,261,695</b>	<b>7,261,695</b>	<b>0</b>	

24 - SCOFIELD MAGNET MIDDLE SCHOOL.

Enrollment Grade	Current 10/1/2021			
	2021-22			
	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	169	19	5	193
7	164	23	9	196
8	179	9	10	198
<b>Total</b>	<b>512</b>	<b>51</b>	<b>24</b>	<b>587</b>

\*includes New Arrivals students      \*\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrich	Total
#. Tchrs	3.0	2.2	7.5	3.0	8.0	2.0	6.0	6.0	0.0	0.0	1.0	38.7
#. Students	621	631	621	260	621	643	621	621	621	630	271	6,161
#. Sections	30	41	30	15	30	24	30	30	30	24	25	309
Avg. Class Size	20.7	15.4	20.7	17.3	20.7	26.8	20.7	20.7	20.7	26.3	10.8	19.9

Projected Enrollment												
2022-23												
	Gen	Sp. Ed.**	Eng. Learn.	Total								
	168	19	5	192								
	163	23	9	195								
	165	8	9	183								
<b>Total</b>	<b>497</b>	<b>50</b>	<b>23</b>	<b>570</b>								

\*includes New Arrivals students      \*\*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrich	Total
3.0	2.2	7.5	3.0	8.0	2.0	6.0	6.0	0.0	0.0	1.0	38.7
603	613	603	252	603	624	603	603	603	612	263	5,983
30	51	30	15	30	33	30	30	30	33	31	343
20.1	12.0	20.1	16.8	20.1	18.9	20.1	20.1	20.1	18.5	8.5	17.4

Section Distribution												Total	Current	Section Distribution												Projected
< than 16	0	27	0	4	0	0	0	0	0	0	21	52	16.8%	0	45	0	0	0	7	0	0	0	7	26	24.8%	
16-20	0	6	0	9	0	2	0	0	0	1	4	22	7.1%	0	4	0	2	0	14	0	0	0	11	4	10.2%	
21-25	30	4	30	2	30	6	30	30	30	9	0	201	65.0%	30	2	30	10	30	10	30	30	30	12	1	62.7%	
26-30	0	4	0	0	0	16	0	0	0	13	0	33	10.7%	0	0	0	3	0	2	0	0	0	3	0	2.3%	
30+	0	0	0	0	0	0	0	0	0	1	0	1	0.3%	0	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>30</b>	<b>41</b>	<b>30</b>	<b>15</b>	<b>30</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>24</b>	<b>25</b>	<b>309</b>	<b>100.0%</b>	<b>30</b>	<b>51</b>	<b>30</b>	<b>15</b>	<b>30</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>33</b>	<b>31</b>	<b>100.0%</b>	

Staffing	2021-22			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Academic Enrichment				0.0
Exploratory				0.0
Language Arts	7.5	7.5		7.5
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	8.0	8.0		8.0
Science	6.0	6.0		6.0
Social Studies	6.0	6.0		6.0
Technology				0.0
World Language	3.0	3.0		3.0
Art	3.0	3.0		3.0
Music	2.2	2.2		2.2
Physical Education/Health	2.0	2.0		2.0
Special Education Teachers	3.0	3.0	1.0	4.0
ESL Teachers	1.0	1.0		1.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.2	1.0		1.0
Speech & Language	1.0	1.0		1.0
Technology Integration Specialist			1.0	1.0
Restorative Support/Acceleration			2.0	2.0
Parent Facilitator			1.0	1.0
Magnet Program	5.0	5.0		5.0
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: Special Education	3.0	5.0		5.0
Para: New Arrivals		0.0		0.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0	1.0	2.0
<b>Total Staffing</b>	<b>64.9</b>	<b>66.7</b>	<b>6.0</b>	<b>72.7</b>

Operating	2022-23		
	Grant	Total	
	FTE	FTE	FTE
	1.0		1.0
	1.0		1.0
			0.0
			0.0
			0.0
	7.5		7.5
	1.0		1.0
	8.0		8.0
	6.0		6.0
	6.0		6.0
	3.0		3.0
	3.0		3.0
			0.0
	3.0		3.0
	2.2		2.2
	2.0		2.0
	3.0	1.0	4.0
	1.0		1.0
			0.0
	2.0		2.0
	1.0		1.0
	1.0		1.0
	1.0		1.0
		1.0	1.0
		2.0	2.0
		1.0	1.0
	5.0		5.0
	2.0		2.0
			0.0
	5.0		5.0
			0.0
	4.0		4.0
	2.0		2.0
			0.0
<b>Total</b>	<b>67.7</b>	<b>5.0</b>	<b>72.7</b>

Race/Ethnicity	% 2021-22
Asian	10.2%
Black	10.4%
Hispanic	39.9%
White	35.9%
MultiRacial	3.6%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	4.1%
Free/Reduced Lunch	54.0%

Budget Request
Reclass 1.0 Security from Grant to Operating

## 24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	4,733,514	4,577,519	4,577,519	4,608,950	4,689,689	4,689,689	0	
102	ADMIN. CERTIFIED	342,219	350,885	350,885	319,606	359,418	359,418	0	
103	TCHR SUPPORT SALARY	359,073	348,371	348,371	320,565	350,965	350,965	0	
114	CLERICAL/TECHNICAL	109,551	111,717	111,717	108,697	117,227	117,227	0	
115	PARAEDUCATOR	204,640	99,934	99,934	157,893	177,524	177,524	0	
116	CUSTODIAL/MECH. SALARY	271,357	285,061	285,061	273,569	284,838	284,838	0	
117	OTHER SALARY	45,956	48,909	48,909	59,630	92,993	92,993	0	
120	TEMPORARY P/T SALARY	4,051	18,800	18,800	15,238	16,397	16,397	0	
411	ELECTRICITY - NONHEAT	219,490	245,202	245,202	257,854	234,854	234,854	0	
413	WATER	8,145	7,772	7,772	9,376	8,389	8,389	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
580	OOD CONFERENCES - PD	0	1,000	1,000	743	1,000	1,000	0	
590	OTHER PURCHASED SERVICE	1,927	2,216	2,216	4,239	4,557	4,557	0	
611	INSTRUCTIONAL SUPPLIES	15,664	27,143	27,143	28,541	28,884	28,884	0	
613	MAINTENANCE SUPPLIES	11,728	17,592	17,592	17,616	18,120	18,120	0	
621	GAS HEAT	60,588	63,165	63,165	60,824	65,011	65,011	0	
641	TEXTBOOKS/WORKBOOKS	765	4,025	4,025	3,743	4,025	4,025	0	
642	LIBRARY BOOK/PERIODICAL	0	3,500	3,500	3,748	3,500	3,500	0	
643	SOFTWARE	3,122	13,625	13,625	3,264	3,700	3,700	0	
690	OFFICE SUPPLIES	3,998	900	900	850	900	900	0	
730	EQUIPMENT INSTRUCTION	20,060	2,100	2,100	2,054	2,100	2,100	0	
890	DUES AND FEES	0	650	650	844	800	800	0	
<b>TOTAL</b>		<b>6,415,848</b>	<b>6,232,286</b>	<b>6,232,286</b>	<b>6,259,653</b>	<b>6,467,091</b>	<b>6,467,091</b>	<b>0</b>	

Enrollment Grade	Current 10/1/2021 2021-22			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	168	32	25	225
7	193	39	28	260
8	213	34	14	261
<b>Total</b>	<b>574</b>	<b>105</b>	<b>67</b>	<b>746</b>

\*includes Sp.Ed./EL students

Department	Art	Musie	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#. Tchrs	2.0	2.8	10.0	4.0	10.5	3.5	6.5	6.5	0.0	4.0	49.8
#. Students	754	716	746	582	751	750	805	802	698	1053	7,657
#. Sections	47	46	32	30	32	35	35	35	30	58	380
Avg. Class Size	16.0	15.6	23.3	19.4	23.5	21.4	23.0	22.9	23.3	18.2	20.2

Projected Enrollment 2022-23			
Gen	Sp. Ed.*	Eng. Learn.	Total
164	31	24	220
175	35	25	236
192	31	13	235
<b>531</b>	<b>97</b>	<b>62</b>	<b>691</b>

\*includes Sp.Ed./EL students

Art	Musie	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
2.0	2.8	10.0	4.0	10.5	3.5	6.5	6.5	0.0	4.0	49.8
698	663	691	539	696	695	746	743	647	975	7,092
44	56	34	28	36	35	34	35	31	55	388
15.9	11.8	20.3	19.3	19.3	19.8	21.9	21.2	20.9	17.7	18.3

Section Distribution	Total	Current	Section Distribution	Total	Projected
< than 16	18	18	19	29	19.8%
16-20	16	19	14	17	30.0%
21-25	13	9	11	10	47.1%
26-30	0	0	0	4	3.2%
30+	0	0	0	0	0.5%
<b>Grand Total</b>	<b>47</b>	<b>46</b>	<b>44</b>	<b>56</b>	<b>100.0%</b>

Staffing	2021-22			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	2.0	2.0		2.0
Administrative Intern		0.0		0.0
IB Coordinator		0.0		0.0
Language Arts	10.0	10.0		10.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	10.5	10.5		10.5
Science	7.0	6.5		6.5
Social Studies	6.5	6.5		6.5
IB Design	3.0	3.0		3.0
World Language	4.0	4.0		4.0
Art	2.0	2.0		2.0
Music	2.8	2.8		2.8
Physical Education/Health	3.5	3.5		3.5
Special Education Teachers	10.0	10.0	1.0	11.0
ESL Teachers	2.0	2.5		2.5
Guidance	3.0	3.0		3.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Technology Integration Specialist			1.0	1.0
Restorative Support/Acceleration			2.0	2.0
Parent Facilitator			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: Special Education	19.0	20.0	2.0	22.0
Custodians	10.0	10.0		10.0
Security	1.0	1.0	1.0	2.0
<b>Total Staffing</b>	<b>104.8</b>	<b>105.8</b>	<b>8.0</b>	<b>113.8</b>

Operating	2022-23		Total
	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	0.0
2.0		2.0	0.0
		0.0	0.0
		0.0	0.0
10.0		10.0	0.0
1.0		1.0	0.0
10.5		10.5	0.0
6.5		6.5	0.0
6.5		6.5	0.0
3.0		3.0	0.0
4.0		4.0	0.0
2.0		2.0	0.0
2.8		2.8	0.0
3.5		3.5	0.0
11.0	1.0	12.0	1.0
2.5		2.5	0.0
3.0		3.0	0.0
1.5		1.5	0.0
1.0		1.0	0.0
2.0		2.0	0.0
	1.0	1.0	0.0
	2.0	2.0	0.0
	1.0	1.0	0.0
2.0		2.0	0.0
		0.0	0.0
20.0	2.0	22.0	0.0
10.0		10.0	0.0
2.0		2.0	0.0
<b>107.8</b>	<b>7.0</b>	<b>114.8</b>	<b>1.0</b>

Race/Ethnicity	% 2021-22
Asian	4.7%
Black	17.4%
Hispanic	47.9%
White	27.1%
MultiRacial	2.9%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	9.0%
Free/Reduced Lunch	62.0%

Budget Request
1.0 Special Education Teachers
Reclass 1.0 Security from Grant to Operating

## 26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	6,062,520	5,953,294	5,953,294	5,802,485	5,904,131	5,904,131	0	
102	ADMIN. CERTIFIED	340,919	445,263	445,263	457,108	514,048	514,048	0	
103	TCHR SUPPORT SALARY	343,630	363,730	363,730	351,223	384,531	384,531	0	
109	SUBSTITUTES COVERAGE	76	2,051	2,051	1,848	0	0	0	
114	CLERICAL/TECHNICAL	116,223	126,719	126,719	121,631	131,176	131,176	0	
115	PARAEDUCATOR	604,932	629,138	629,138	622,520	699,918	699,918	0	
116	CUSTODIAL/MECH. SALARY	664,707	719,367	719,367	716,579	746,097	746,097	0	
117	OTHER SALARY	46,264	48,909	48,909	58,543	91,298	91,298	0	
120	TEMPORARY P/T SALARY	7,007	18,800	18,800	15,238	16,397	16,397	0	
411	ELECTRICITY - NONHEAT	133,491	177,041	177,041	156,823	142,835	142,835	0	
412	GAS - NONHEAT	6,862	0	0	6,277	0	0	0	
413	WATER	18,223	17,948	17,948	20,977	18,770	18,770	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,809	2,200	2,200	0	
590	OTHER PURCHASED SERVICE	2,232	2,567	2,567	5,139	5,525	5,525	0	
611	INSTRUCTIONAL SUPPLIES	23,894	36,980	36,980	36,311	36,750	36,750	0	
613	MAINTENANCE SUPPLIES	31,162	32,083	32,083	32,125	33,045	33,045	0	
621	GAS HEAT	121,364	127,663	127,663	121,837	130,224	130,224	0	
641	TEXTBOOKS/WORKBOOKS	1,802	12,464	12,464	11,516	12,386	12,386	0	
642	LIBRARY BOOK/PERIODICAL	0	3,588	3,588	3,819	3,566	3,566	0	
643	SOFTWARE	7,508	1,159	1,159	1,016	1,152	1,152	0	
690	OFFICE SUPPLIES	4,658	4,101	4,101	3,850	4,076	4,076	0	
730	EQUIPMENT INSTRUCTION	0	1,025	1,025	997	1,019	1,019	0	
890	DUES AND FEES	255	256	256	268	254	254	0	
<b>TOTAL</b>		<b>8,537,729</b>	<b>8,726,346</b>	<b>8,726,346</b>	<b>8,549,939</b>	<b>8,879,398</b>	<b>8,879,398</b>	<b>0</b>	

31 - STAMFORD HIGH SCHOOL

Enrollment		Current 10/1/2021				
Grade		2021-22				
	Gen	Sp. Ed.*	Eng. Learn.	Total		
9	478	92	87	657		
10	383	62	78	523		
11	283	37	52	372		
12	347	25	50	422		
<b>Total</b>	<b>1,491</b>	<b>216</b>	<b>267</b>	<b>1,974</b>		

\*includes Sp.Ed./EL students

Department	Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total
#. Tchrs	10.7	11.6	20.0	13.0	18.2	10.2	19.0	18.4	6.9	128.0
#. Students	1,051	1,215	2,093	1,112	1,905	2,205	1,933	2,510	323	14,347
#. Sections	60	61	99	57	88	86	100	105	25	681
Avg. Class Size	17.5	19.9	21.1	19.5	21.6	25.6	19.3	23.9	12.9	21.1

Section Distribution	Current										
< than 16	22	15	19	19	17	6	23	12	19	152	22.3%
16-20	16	16	24	9	11	11	25	10	4	126	18.5%
21-25	20	20	24	11	30	17	52	33	2	209	30.7%
26-30	2	10	32	18	30	52	0	50	0	194	28.5%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>60</b>	<b>61</b>	<b>99</b>	<b>57</b>	<b>88</b>	<b>86</b>	<b>100</b>	<b>105</b>	<b>25</b>	<b>681</b>	<b>100.0%</b>

Projected Enrollment		2022-23				
	Gen	Sp. Ed.*	Eng. Learn.	Total		
	431	83	79	593		
	417	68	85	570		
	395	52	73	519		
	283	20	41	344		
<b>Total</b>	<b>1,527</b>	<b>223</b>	<b>277</b>	<b>2,026</b>		

\*includes Sp.Ed./EL students

Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total
10.7	11.6	20.0	13.0	18.2	10.2	19.0	18.4	6.9	128.0
1,079	1,247	2,148	1,141	1,955	2,263	1,984	2,576	332	14,725
60	61	99	57	88	96	100	105	25	691
18.0	20.4	21.7	20.0	22.2	23.6	19.8	24.5	13.3	21.3

Section Distribution	Projected										Target
20	12	17	17	13	2	20	5	19	125	18.1%	10.0%
16	16	24	9	11	11	25	10	4	126	18.2%	30.0%
20	20	24	11	30	17	55	33	2	212	30.7%	40.0%
4	13	34	20	34	66	0	57	0	228	33.0%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>60</b>	<b>61</b>	<b>99</b>	<b>57</b>	<b>88</b>	<b>96</b>	<b>100</b>	<b>105</b>	<b>25</b>	<b>691</b>	<b>100.0%</b>	<b>100.0%</b>

Staffing	2021-22			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principa	4.0	4.2	0.8	5.0
Athletic Director	1.0	1.0		1.0
Dean of Students	0.0		1.0	1.0
Language Arts	20.0	20.0		20.0
Math	16.8	16.8	1.4	18.2
Science	18.0	18.0	1.0	19.0
Social Studies	17.4	17.0	1.4	18.4
World Language	13.0	13.0		13.0
Art	8.7	8.7		8.7
Music	2.0	2.0		2.0
Physical Education/Health	10.2	10.2		10.2
Unified Arts/AVID	9.0	9.4	2.2	11.6
Special Education Teachers	14.0	14.5	2.0	16.5
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	6.7	6.7		6.7
New Arrival Teachers	1.0	1.0		1.0
Guidance	9.0	9.0	1.0	10.0
Psychology	2.5	2.5		2.5
Social Work	2.6	3.0	1.0	4.0
Speech & Language	2.0	2.0		2.0
Technology Integration Specialist			1.0	1.0
Restorative Support/Acceleration			1.0	1.0
Parent Facilitator			1.0	1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	6.0	6.0		6.0
Para: Media				0.0
Para: Bilingual				0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Ed - ASD	2.0	3.0	1.0	4.0
Para: Special Education	14.0	15.0	1.0	16.0
Custodians	13.0	13.0		13.0
Security	7.0	7.0	3.0	10.0
<b>Total Staffing</b>	<b>205.1</b>	<b>208.2</b>	<b>19.8</b>	<b>228.0</b>

2022-23		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.2	0.8	5.0
1.0		1.0
	1.0	1.0
20.0	0.0	20.0
16.8	1.4	18.2
18.0	1.0	19.0
17.0	1.4	18.4
13.0		13.0
8.7		8.7
2.0		2.0
10.2		10.2
9.4	2.2	11.6
16.5	2.0	18.5
1.0		1.0
0.2		0.2
6.7		6.7
1.0		1.0
9.0	1.0	10.0
2.5		2.5
3.0	1.0	4.0
2.0		2.0
	1.0	1.0
	1.0	1.0
	1.0	1.0
1.0		1.0
6.0		6.0
		0.0
		0.0
		0.0
2.0		2.0
3.0	1.0	4.0
15.0	1.0	16.0
13.0		13.0
10.0		10.0
<b>213.2</b>	<b>16.8</b>	<b>230.0</b>

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Race/Ethnicity	% 2020-21
Asian	5.2%
Black	19.8%
Hispanic	42.6%
White	29.7%
MultiRacial	2.7%
<b>Total</b>	<b>100.0%</b>

Enrollment		2021-22
English Learners Program		13.5%
Free/Reduced Lunel		56.0%

**Budget Request**

2.0 Special Education Teachers  
 |Reclass 3.0 Security from Grant to Operating

2.0

## 31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	12,908,457	13,392,000	13,392,000	13,530,859	13,767,890	13,767,890	0	
102	ADMIN. CERTIFIED	1,027,143	1,053,251	1,053,251	984,797	1,107,470	1,107,470	0	
103	TCHR SUPPORT SALARY	546,554	579,203	579,203	621,434	680,364	680,364	0	
104	TEACHER EXTRA SERVICE	27,443	66,200	26,085	45,588	66,200	66,200	0	
114	CLERICAL/TECHNICAL	344,634	355,585	355,585	340,956	367,713	367,713	0	
115	PARAEDUCATOR	510,103	582,025	582,025	603,418	678,441	678,441	0	
116	CUSTODIAL/MECH. SALARY	902,354	930,283	930,283	926,922	965,104	965,104	0	
117	OTHER SALARY	327,887	346,160	346,160	294,760	459,682	459,682	0	
120	TEMPORARY P/T SALARY	432,798	514,050	512,050	505,199	543,610	543,610	0	
321	IN-DIST PD - CONTR. SVS	3,177	7,132	7,132	7,595	38,910	38,910	0	
322	INSTR PROG IMPROV SVS	31,795	0	0	0	0	0	0	
323	PUPIL SERVICES	4,799	3,650	3,650	2,178	3,650	3,650	0	
330	OTHER PROF AND TECH SVS	0	0	24,000	37,441	20,000	20,000	0	
411	ELECTRICITY - NONHEAT	389,630	489,392	489,392	457,733	416,904	416,904	0	
412	GAS - NONHEAT	1,911	0	0	1,748	0	0	0	
413	WATER	16,504	21,975	21,975	18,998	16,999	16,999	0	
420	REPAIR,MAINT & CLEANING	9,059	18,000	18,000	18,304	18,000	18,000	0	
440	RENTALS	0	6,000	6,000	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	46,925	48,500	48,500	49,263	59,900	59,900	0	
531	POSTAGE	4,490	35,927	22,922	20,725	22,877	22,877	0	
550	PRINTING EXPENSES	4,741	3,849	3,849	4,116	4,059	4,059	0	
580	OOD CONFERENCES - PD	4,051	0	0	14,261	19,200	19,200	0	
590	OTHER PURCHASED SERVICE	8,598	14,688	14,688	20,400	21,932	21,932	0	
611	INSTRUCTIONAL SUPPLIES	84,050	92,888	97,888	99,916	101,121	101,121	0	
613	MAINTENANCE SUPPLIES	37,831	41,174	41,174	41,229	42,409	42,409	0	
621	GAS HEAT	169,747	211,589	211,589	202,877	216,843	216,843	0	
641	TEXTBOOKS/WORKBOOKS	55,549	56,757	56,757	59,484	58,482	58,482	0	
642	LIBRARY BOOK/PERIODICAL	11,238	14,421	14,421	16,281	15,203	15,203	0	
643	SOFTWARE	14,939	7,000	11,812	13,055	14,800	14,800	0	
691	OTHER SUPPLIES	79,564	80,400	80,400	88,705	80,400	80,400	0	
730	EQUIPMENT INSTRUCTION	24,562	23,000	23,700	19,562	20,500	20,500	0	
739	EQUIPMENT NON-INSTRUCT	29,548	32,000	32,000	39,469	35,000	35,000	0	

**31 - STAMFORD HIGH SCHOOL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 20/21 Actual</b>	<b>FY 21/22 Original Budget</b>	<b>FY 21/22 Revised Budget</b>	<b>FY 21/22 Projected</b>	<b>FY 22/23 Supt. Request</b>	<b>FY 22/23 BOE Approved</b>	<b>FY 22/23 Final Approval</b>	<b>NOTES</b>
<b>890</b>	<b>DUES AND FEES</b>	49,719	41,950	62,558	48,660	46,141	46,141	0	
	<b>TOTAL</b>	<b>18,109,800</b>	<b>19,069,049</b>	<b>19,069,049</b>	<b>19,135,933</b>	<b>19,909,804</b>	<b>19,909,804</b>	<b>0</b>	

Enrollment		Current 10/1/2021									
Grade		2021-22									
	Gen	Sp. Ed.*	Eng. Learn.							Total	
9	549	67	141							757	
10	434	59	79							572	
11	351	32	59							442	
12	371	57	86							514	
<b>Total</b>	<b>1,705</b>	<b>215</b>	<b>365</b>							<b>2,285</b>	
*includes Sp.Ed./EL students											
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total	
#. Tchrs	11.0	9.9	22.0	12.8	18.0	13.0	20.0	18.0	12.0	136.7	
#. Students	1,252	1,489	2,247	1,315	2,164	2,902	2,508	2,943	1,137	17,957	
#. Sections	61	66	120	60	89	114	124	117	82	833	
Avg. Class Size	20.5	22.6	18.7	21.9	24.3	25.5	20.2	25.2	13.9	21.6	
*Does not include Reserve Officer Training Corps (ROTC)											
**Includes Vocational Agricultural											
Section Distribution											
	Current										
< than 16	13	3	23	8	11	6	21	9	55	149	17.9%
16-20	10	20	22	14	15	17	26	17	7	148	17.8%
21-25	37	22	36	18	21	19	77	35	13	278	33.4%
26-30	1	21	38	20	42	72	0	56	7	257	30.9%
30+	0	0	1	0	0	0	0	0	0	1	0.1%
<b>Grand Total</b>	<b>61</b>	<b>66</b>	<b>120</b>	<b>60</b>	<b>89</b>	<b>114</b>	<b>124</b>	<b>117</b>	<b>82</b>	<b>833</b>	<b>100.0%</b>

Projected Enrollment		2022-23									
Grade		2022-23									
	Gen	Sp. Ed.*	Eng. Learn.							Total	
9	500	61	129							690	
10	496	67	90							654	
11	459	42	77							578	
12	292	45	68							404	
<b>Total</b>	<b>1,747</b>	<b>215</b>	<b>364</b>							<b>2,326</b>	
*includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bil / EL	Total		
11.0	10.4	22.0	13.4	18.0	13.0	21.0	18.0	12.5	139.3		
1,274	1,516	2,287	1,339	2,203	2,954	2,553	2,996	1,157	18,279		
67	66	120	60	89	123	124	123	89	861		
19.0	23.0	19.1	22.3	24.8	24.0	20.6	24.4	13.0	21.2		
**Includes Vocational Agricultural											
Section Distribution											
	Projected										Target
16	2	16	5	5	5	18	9	59	135	15.7%	10.0%
16	17	21	12	12	18	25	19	10	150	17.4%	30.0%
34	23	39	19	24	22	81	39	13	294	34.1%	40.0%
1	24	44	24	48	78	0	56	7	282	32.8%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
67	66	120	60	89	123	124	123	89	861	100.0%	100.0%

Staffing	2021-22			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principa	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students			1.0	1.0
Language Arts	20.6	21.0	1.0	22.0
Math	17.0	17.0	1.0	18.0
Science	19.2	19.0	1.0	20.0
Social Studies	17.0	17.0	1.0	18.0
World Language	12.8	12.8		12.8
Art	9.0	9.0		9.0
Music	2.0	2.0		2.0
Physical Education/Health	13.0	13.0		13.0
Unified Arts/AVID	8.9	9.3	0.6	9.9
Special Education Teachers	17.0	17.0		17.0
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	0.6	0.6	3.0	3.6
ESL Teachers	7.0	7.0	1.4	8.4
New Arrival Teachers	1.0	1.0		1.0
Guidance	9.0	9.0	3.0	12.0
Psychology	3.0	3.0		3.0
Social Work	3.5	4.9		4.9
Speech & Language	2.0	2.0		2.0
Technology Integration Specialist			1.0	1.0
Media Specialist	1.0	1.0		1.0
Parent Facilitator			1.0	1.0
Restorative Support			1.0	1.0
Vocational Agriculture	3.8	4.0		4.0
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media				0.0
Para: Bilingual			2.0	2.0
Para: New Arrivals				0.0
Para: Special Education	19.0	15.0	2.0	17.0
Para: Special Ed - ASD	3.0	2.0		2.0
Para: Vocational Agriculture			1.0	1.0
Custodians	11.0	13.0		13.0
Security	9.0	7.0	5.0	12.0
<b>Total Staffing</b>	<b>223.8</b>	<b>221.0</b>	<b>26.6</b>	<b>247.6</b>

2022-23		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
	1.0	1.0
21.0	1.0	22.0
17.0	1.0	18.0
20.0	1.0	21.0
17.0	1.0	18.0
13.4		13.4
9.0	0.0	9.0
2.0		2.0
13.0		13.0
10.4		10.4
18.0		18.0
1.0		1.0
0.6	3.0	3.6
7.5	1.4	8.9
1.0		1.0
9.0	3.0	12.0
3.0		3.0
5.4		5.4
2.0		2.0
1.0	1.0	1.0
	1.0	1.0
	1.0	1.0
4.0	0.0	4.0
1.4	0.6	2.0
6.0		6.0
		0.0
	2.0	2.0
		0.0
15.0	2.0	17.0
2.0		2.0
	1.0	1.0
13.0		13.0
12.0		12.0
<b>230.7</b>	<b>21.0</b>	<b>251.7</b>

Race/Ethnicity	% 2020-21
Asian	6.6%
Black	13.6%
Hispanic	47.8%
White	29.4%
MultiRacial	2.6%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	16.0%
Free/Reduced Lunch	52.0%

- Budget Request**
- 1.0 Science Teachers
  - 0.6 World Language Teachers
  - 0.5 Business Teachers
  - 1.0 Special Education Teachers
  - 0.5 EL Teachers
  - 0.5 Social Workers
  - Reclass 5.0 Security from Grant to Operating

4.1

## 32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	14,269,464	14,494,096	14,494,096	14,801,715	15,061,009	15,061,009	0	
102	ADMIN. CERTIFIED	1,023,544	1,050,562	1,050,562	955,736	1,074,789	1,074,789	0	
103	TCHR SUPPORT SALARY	736,379	722,822	722,822	807,570	884,153	884,153	0	
104	TEACHER EXTRA SERVICE	3,224	0	15,000	0	0	0	0	
114	CLERICAL/TECHNICAL	330,410	357,035	357,035	349,504	376,932	376,932	0	
115	PARAEDUCATOR	620,710	716,704	716,704	511,886	575,529	575,529	0	
116	CUSTODIAL/MECH. SALARY	821,855	804,552	804,552	938,541	977,202	977,202	0	
117	OTHER SALARY	444,544	439,586	439,586	356,897	556,584	556,584	0	
120	TEMPORARY P/T SALARY	491,367	600,545	592,726	583,132	627,469	627,469	0	
321	IN-DIST PD - CONTR. SVS	4,500	4,755	6,700	891	4,563	4,563	0	
323	PUPIL SERVICES	0	3,650	3,650	2,178	3,650	3,650	0	
330	OTHER PROF AND TECH SVS	3,425	3,804	3,804	3,681	3,651	3,651	0	
411	ELECTRICITY - NONHEAT	473,601	603,426	603,426	556,381	506,753	506,753	0	
412	GAS - NONHEAT	742	0	0	679	0	0	0	
413	WATER	17,573	25,828	25,828	20,229	18,100	18,100	0	
420	REPAIR,MAINT & CLEANING	14,088	20,000	20,000	18,771	18,460	18,460	0	
440	RENTALS	4,094	6,000	6,000	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	64,019	73,206	73,206	63,225	76,876	76,876	0	
531	POSTAGE	11,000	19,015	11,860	9,985	18,249	18,249	0	
550	PRINTING EXPENSES	8,312	4,755	4,755	4,627	4,563	4,563	0	
580	OOD CONFERENCES - PD	0	7,457	7,457	5,315	7,157	7,157	0	
590	OTHER PURCHASED SERVICE	13,692	15,704	16,549	25,271	27,169	27,169	0	
611	INSTRUCTIONAL SUPPLIES	124,422	117,838	133,297	114,439	115,819	115,819	0	
613	MAINTENANCE SUPPLIES	44,912	51,334	51,334	51,402	52,874	52,874	0	
621	GAS HEAT	186,704	234,896	234,896	187,430	200,333	200,333	0	
624	OIL HEAT	4,794	7,500	7,500	27,811	7,500	7,500	0	
626	GASOLINE	0	1,000	0	887	960	960	0	
641	TEXTBOOKS/WORKBOOKS	18,561	29,729	29,729	26,563	28,571	28,571	0	
642	LIBRARY BOOK/PERIODICAL	4,088	6,182	6,182	6,354	5,933	5,933	0	
643	SOFTWARE	0	3,300	3,300	2,794	3,167	3,167	0	
690	OFFICE SUPPLIES	16,670	27,870	27,870	25,263	26,747	26,747	0	
691	OTHER SUPPLIES	55,334	77,500	76,655	75,852	68,750	68,750	0	

**32 - WESTHILL HIGH SCHOOL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 20/21 Actual</b>	<b>FY 21/22 Original Budget</b>	<b>FY 21/22 Revised Budget</b>	<b>FY 21/22 Projected</b>	<b>FY 22/23 Supt. Request</b>	<b>FY 22/23 BOE Approved</b>	<b>FY 22/23 Final Approval</b>	<b>NOTES</b>
730	EQUIPMENT INSTRUCTION	3,581	0	0	0	0	0	0	
739	EQUIPMENT NON-INSTRUCT	43,453	54,500	54,500	74,428	66,000	66,000	0	
890	DUES AND FEES	26,811	33,863	34,378	37,823	35,865	35,865	0	
<b>TOTAL</b>		<b>19,885,873</b>	<b>20,619,014</b>	<b>20,635,959</b>	<b>20,647,260</b>	<b>21,435,377</b>	<b>21,435,377</b>	<b>0</b>	

Enrollment Grade	Current 10/1/2021			
	2021-22			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	140	16	3	159
10	150	14	6	170
11	123	23	2	148
12	133	15	0	148
<b>Total</b>	<b>546</b>	<b>68</b>	<b>11</b>	<b>625</b>

\*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	7.0	7.0	5.8	7.0	3.0	8.2	7.0	50.0
#. Students	570	575	657	439	685	612	685	990	5,213
#. Sections	35	35	40	31	37	30	38	51	297
Avg. Class Size	16.3	16.4	16.4	14.2	18.5	20.4	18.0	19.4	17.6

Section Distribution	Current										
< than 16	17	19	21	20	14	8	7	13	119	40.1%	
16-20	9	4	8	6	8	5	13	13	66	22.2%	
21-25	8	8	5	3	9	11	18	15	77	25.9%	
26-30	1	4	6	2	6	6	0	10	35	11.8%	
30+	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>35</b>	<b>35</b>	<b>40</b>	<b>31</b>	<b>37</b>	<b>30</b>	<b>38</b>	<b>51</b>	<b>297</b>	<b>100.0%</b>	

Enrollment Grade	Projected Enrollment			
	2022-23			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	144	17	3	164
10	143	13	6	162
11	126	24	2	152
12	129	15	0	144
<b>Total</b>	<b>543</b>	<b>68</b>	<b>11</b>	<b>622</b>

\*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	7.0	7.0	5.8	7.0	3.0	8.2	7.0	50.0
#. Students	567	572	654	437	682	609	682	985	5,188
#. Sections	35	46	37	28	40	34	45	49	314
Avg. Class Size	16.2	12.4	17.7	15.6	17.0	17.9	15.1	20.1	16.5

Section Distribution	Projected											Target
15	20	10	10	13	11	13	9	101	32.2%	10.0%		
8	14	12	9	7	6	12	7	75	23.9%	30.0%		
12	12	9	4	11	8	20	15	91	29.0%	40.0%		
0	0	6	5	9	9	0	18	47	15.0%	20.0%		
0	0	0	0	0	0	0	0	0	0.0%	0.0%		
<b>Grand Total</b>	<b>35</b>	<b>46</b>	<b>37</b>	<b>28</b>	<b>40</b>	<b>34</b>	<b>45</b>	<b>49</b>	<b>314</b>	<b>100.0%</b>	<b>100.0%</b>	

Staffing	2021-22			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Admin Intern				0.0
Language Arts	4.0	4.0	3.0	7.0
Math	4.0	4.0	3.0	7.0
Science	6.2	6.2	2.0	8.2
Social Studies	5.0	5.0	2.0	7.0
World Language	1.8	1.8	4.0	5.8
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	3.0	3.0		3.0
Magnet/Unified Arts/AVID	2.0	2.0	5.0	7.0
Special Education Teachers	5.0	5.0		5.0
ESL Teachers	0.2	0.2		0.2
Guidance	2.0	2.0	2.0	4.0
Psychology	2.0	2.0		2.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Technology Integration Specialist			0.5	0.5
Parent Facilitator			1.0	1.0
Media Specialist			0.5	0.5
Clerical/OSS	2.0	2.0		2.0
Para: Media				0.0
Para: Magnet Program			2.0	2.0
Para: Special Education	1.0	1.0	1.0	2.0
Custodians	4.0	4.0		4.0
Security	1.0	2.0		2.0
<b>Total Staffing</b>	<b>51.2</b>	<b>52.2</b>	<b>27.0</b>	<b>79.2</b>

Operating	2022-23	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
4.0	3.0	7.0
4.0	3.0	7.0
6.2	2.0	8.2
5.0	2.0	7.0
1.8	4.0	5.8
2.0	1.0	3.0
2.0		2.0
3.0		3.0
2.0	5.0	7.0
5.0		5.0
0.2		0.2
2.0	2.0	4.0
2.0		2.0
1.0		1.0
1.0		1.0
	0.5	0.5
	1.0	1.0
	0.5	0.5
2.0		2.0
		0.0
	2.0	2.0
1.0	1.0	2.0
4.0		4.0
2.0		2.0
<b>52.2</b>	<b>27.0</b>	<b>79.2</b>

Race/Ethnicity	% 2020-21
Asian	10.9%
Black	13.9%
Hispanic	32.6%
White	38.6%
MultiRacial	4.0%
<b>Total</b>	<b>100.0%</b>

Enrollment	2021-22
English Learners Program	1.8%
Free/Reduced Lunch	48.0%

Budget Request

## 35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	2,981,058	3,344,757	3,344,757	3,407,946	3,467,647	3,467,647	0	
102	ADMIN. CERTIFIED	329,398	348,592	348,592	317,135	356,639	356,639	0	
103	TCHR SUPPORT SALARY	326,670	385,989	385,989	380,031	416,070	416,070	0	
104	TEACHER EXTRA SERVICE	896	0	0	1,906	2,768	2,768	0	
114	CLERICAL/TECHNICAL	117,364	123,172	123,172	118,227	127,505	127,505	0	
115	PARAEDUCATOR	33,129	36,772	36,772	34,181	38,431	38,431	0	
116	CUSTODIAL/MECH. SALARY	256,778	285,449	285,449	286,087	297,872	297,872	0	
117	OTHER SALARY	48,301	48,909	48,909	61,907	96,544	96,544	0	
120	TEMPORARY P/T SALARY	9,496	17,500	17,500	13,476	14,500	14,500	0	
411	ELECTRICITY - NONHEAT	203,448	253,451	253,451	239,008	217,689	217,689	0	
413	WATER	9,552	7,709	7,709	10,996	9,839	9,839	0	
510	PUPIL TRANSPORTATION	0	0	0	236,226	238,722	238,722	0	
511	PUPIL TRANS/FIELD TRIPS	0	2,500	2,500	2,056	2,500	2,500	0	
590	OTHER PURCHASED SERVICE	3,877	4,459	4,459	4,892	5,260	5,260	0	
611	INSTRUCTIONAL SUPPLIES	7,718	16,394	16,394	17,939	18,154	18,154	0	
613	MAINTENANCE SUPPLIES	13,463	16,523	16,523	16,545	17,019	17,019	0	
621	GAS HEAT	24,009	26,598	26,598	24,103	25,762	25,762	0	
641	TEXTBOOKS/WORKBOOKS	175	13,750	13,750	14,154	15,225	15,225	0	
642	LIBRARY BOOK/PERIODICAL	2,399	7,000	7,000	8,301	7,751	7,751	0	
643	SOFTWARE	0	3,000	3,000	2,930	3,322	3,322	0	
690	OFFICE SUPPLIES	4,500	6,000	6,000	6,275	6,644	6,644	0	
890	DUES AND FEES	1,175	3,543	3,543	4,137	3,923	3,923	0	
<b>TOTAL</b>		<b>4,373,406</b>	<b>4,952,067</b>	<b>4,952,067</b>	<b>5,208,458</b>	<b>5,389,786</b>	<b>5,389,786</b>	<b>0</b>	

29 - Anchor PROGRAM

Enrollment Grade	Current 10/1/2021 2021-22				Projected 2022-23			
	Gen	Sp. Ed.**	Eng. Learn.	Total*	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0
8	2	3	0	5	2	3	0	5
9	6	10	3	19	6	10	3	19
10	9	6	1	16	9	6	1	16
11	1	7	2	10	1	7	2	10
12	13	11	2	26	13	11	2	26
<b>Total</b>	<b>31</b>	<b>37</b>	<b>8</b>	<b>76</b>	<b>31</b>	<b>37</b>	<b>8</b>	<b>76</b>

Staffing	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administrator		1.0		1.0
Classroom Teachers				0.0
Language Arts	3.0	3.0	1.0	4.0
Math	2.0	2.0	1.0	3.0
Physical Education	0.3	0.3	1.0	1.3
Science	1.9	1.9	0.8	2.7
Social Studies	2.0	2.0	1.0	3.0
Guidance	1.0	1.0		1.0
SPED Teachers	2.5	2.5		2.5
ESL Teachers	1.0	1.0		1.0
Custodians		2.0		2.0
Social Worker/ Psychologist	3.5	3.5		3.5
Clerical/OSS	1.0	1.0		1.0
Security	2.0	1.0	1.0	2.0
<b>Total - 229 North Street</b>	<b>20.2</b>	<b>22.2</b>	<b>5.8</b>	<b>28.0</b>
Classroom Teachers				0.0
SPED Teachers				0.0
Social Worker				0.0
<b>Total - RISE Program at Westhill High School</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Language Arts			0.5	0.5
Math			0.5	0.5
Science			0.5	0.5
Social Studies			0.5	0.5
<b>Total - Boy's &amp; Girl's Club</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Staffing</b>	<b>20.2</b>	<b>22.2</b>	<b>7.8</b>	<b>30.0</b>

2022-23		
FTE Operating	FTE Grant	Total FTE
3.0		3.0
		0.0
3.0	1.0	4.0
2.0	1.0	3.0
0.3	1.0	1.3
1.9	0.8	2.7
2.0	1.0	3.0
1.0		1.0
2.5		2.5
1.0		1.0
2.0		2.0
3.5		3.5
1.0		1.0
2.0		2.0
<b>25.2</b>	<b>4.8</b>	<b>30.0</b>
		0.0
		0.0
		0.0
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	0.5	0.5
	0.5	0.5
	0.5	0.5
	0.5	0.5
<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>25.2</b>	<b>6.8</b>	<b>32.0</b>

Race/Ethnicity	% 2021-22	2021-22	Budget Request
Asian	0.0%	English Learners Program	10.5%
Black	34.6%	Free/Reduced Lunch	37.0%
Hispanic	42.3%		1.0 Alternative Ed Administrator
			1.0 Alternative Ed Coordinator
			Reclass 1.0 Security from Grant to Operating
White	19.2%		
MultiRacial	3.9%		

## 34 - ANCHOR - HARBOR LANDING

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,096,140	1,189,149	1,189,149	1,168,597	1,189,068	1,189,068	0	
102	ADMIN. CERTIFIED	0	0	0	465,001	522,924	522,924	0	
103	TCHR SUPPORT SALARY	291,827	318,725	318,725	329,104	360,313	360,313	0	
104	TEACHER EXTRA SERVICE	153,112	333,559	326,059	189,375	275,000	275,000	0	
105	CLASS COVERAGE SALARY	0	5,810	5,810	6,313	5,810	5,810	0	
114	CLERICAL/TECHNICAL	64,657	65,995	65,995	63,336	68,306	68,306	0	
116	CUSTODIAL/MECH. SALARY	0	0	225,000	132,436	137,891	137,891	0	
117	OTHER SALARY	96,504	97,917	97,917	55,556	86,640	86,640	0	
120	TEMPORARY P/T SALARY	0	20,000	20,000	6,970	7,500	7,500	0	
511	PUPIL TRANS/FIELD TRIPS	0	5,160	5,160	6,579	8,000	8,000	0	#Type!
531	POSTAGE	579	1,500	1,500	821	1,500	1,500	0	
550	PRINTING EXPENSES	0	1,000	1,000	760	750	750	0	
581	IN-DISTRICT TRAVEL	0	344	344	482	375	375	0	
611	INSTRUCTIONAL SUPPLIES	9,268	4,461	4,461	5,929	6,000	6,000	0	
643	SOFTWARE	1,434	7,989	7,989	2,999	3,400	3,400	0	
690	OFFICE SUPPLIES	1,843	2,500	2,500	2,361	2,500	2,500	0	
691	OTHER SUPPLIES	86	1,259	1,259	1,389	1,259	1,259	0	
730	EQUIPMENT INSTRUCTION	169,077	0	0	0	0	0	0	
<b>TOTAL</b>		<b>1,884,527</b>	<b>2,055,368</b>	<b>2,272,868</b>	<b>2,438,008</b>	<b>2,677,236</b>	<b>2,677,236</b>	<b>0</b>	



**12 - CHARTER SCH FOR EXCELLENC**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 20/21 Actual</b>	<b>FY 21/22 Original Budget</b>	<b>FY 21/22 Revised Budget</b>	<b>FY 21/22 Projected</b>	<b>FY 22/23 Supt. Request</b>	<b>FY 22/23 BOE Approved</b>	<b>FY 22/23 Final Approval</b>	<b>NOTES</b>
<b>323</b>	<b>PUPIL SERVICES</b>	177,443	175,000	175,000	222,895	310,000	310,000	0	
	<b>TOTAL</b>	<b>177,443</b>	<b>175,000</b>	<b>175,000</b>	<b>222,895</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

<u>Enrollment Grade</u>	<u>Current 10/1/2021 2021-22</u>	<u>Classes</u>	<u>Requested 2022-23</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Out-of-District Sp. Ed.	199		199		
Out-of-District Sp. Ed.	<u>199</u>		<u>177</u>		

<u>Staffing</u>	<u>2021-22</u>				<u>2022-23</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>	
Administration	5.5	4.5		4.5	5.5		5.5	1.0
Classroom Teachers								0.0
Pre-Kindergarten Teachers								0.0
Special Education Teachers	9.5	9.0	0.4	9.4	13.0	0.4	13.4	4.0
Enrichment Coord/Fam Res Facil							0.0	0.0
Reading/Math Teachers								0.0
ESL Teachers								0.0
Educational Media								0.0
Pupil Services	9.8	6.9	1.0	7.9	10.4	1.0	11.4	3.5
Parent Facilitator			1.0	1.0		1.0	1.0	0.0
Magnet Program								0.0
Clerical/OSS	3.0	3.0	1.0	4.0	3.0	1.0	4.0	0.0
Para: Special Education	12.0			0.0			0.0	0.0
Asst. Social Worker				0.0			0.0	0.0
Admin. Non-Cert.				0.0			0.0	0.0
Health Asst/Restorative/BCBA	2.0	2.0	2.0	4.0	4.0	2.0	6.0	2.0
Custodians								0.0
<b>Total Staffing</b>	<b>41.8</b>	<b>25.4</b>	<b>5.4</b>	<b>30.8</b>	<b>35.9</b>	<b>5.4</b>	<b>41.3</b>	<b>10.5</b>

<u>Race/Ethnicity</u>	<u>% 2021-22</u>
Asian	6.3%
Black	24.0%
Hispanic	32.8%
White	33.9%
MultiRacial	3.0%
<b>Total</b>	<b>100.0%</b>

<u>Budget Request</u>
4.0 Special Education Teacher Contingency (1.0 ASD)
1.0 Assistant Director Special Education
2.0 BCBA (Westover & Springdale)
0.5 Bilingual Psychologist
1.0 School Psychologist
1.0 Bilingual Speech Pathologist
0.5 Speech Pathologist
0.5 Social Worker

## 43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	823,791	976,057	976,057	1,119,169	1,138,774	1,138,774	0	
102	ADMIN. CERTIFIED	925,259	954,826	954,826	856,475	963,163	963,163	0	
103	TCHR SUPPORT SALARY	537,124	756,233	756,233	784,560	858,960	858,960	0	
104	TEACHER EXTRA SERVICE	524,790	614,000	606,500	518,865	753,468	753,468	0	
114	CLERICAL/TECHNICAL	203,182	205,352	205,352	197,096	212,563	212,563	0	
115	PARAEDUCATOR	30,362	442,104	442,104	312,230	351,050	351,050	0	
117	OTHER SALARY	213,793	179,400	179,400	214,985	335,271	335,271	0	
119	SUPPLEMENTAL PARA	87,224	200,000	200,000	164,701	0	0	0	
120	TEMPORARY P/T SALARY	140,240	5,000	5,000	46,467	50,000	50,000	0	
321	IN-DIST PD - CONTR. SVS	92,254	151,000	151,000	25,376	130,000	130,000	0	
323	PUPIL SERVICES	4,801,205	5,474,638	5,474,638	5,595,121	6,399,708	6,399,708	0	
324	LEGAL SERVICES	422,504	250,000	250,000	269,201	300,000	300,000	0	
330	OTHER PROF AND TECH SVS	100	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	596	47,712	47,712	700	638	638	0	
420	REPAIR,MAINT & CLEANING	0	9,800	9,800	9,965	9,800	9,800	0	
510	PUPIL TRANSPORTATION	6,103,276	7,488,881	7,488,881	7,240,536	7,323,030	7,323,030	0	
550	PRINTING EXPENSES	7,383	7,500	7,500	7,605	7,500	7,500	0	
560	TUITION	15,719,456	17,464,119	17,454,119	15,522,127	17,048,320	17,048,320	0	
580	OOD CONFERENCES - PD	0	27,750	27,750	35,800	48,200	48,200	0	
581	IN-DISTRICT TRAVEL	2,001	4,000	4,000	4,499	3,500	3,500	0	
611	INSTRUCTIONAL SUPPLIES	49,489	191,388	191,388	140,957	142,657	142,657	0	
641	TEXTBOOKS/WORKBOOKS	39,939	47,384	47,384	13,981	15,038	15,038	0	
643	SOFTWARE	97,268	292,010	292,010	216,694	245,644	245,644	0	
690	OFFICE SUPPLIES	3,446	4,000	3,734	3,779	4,000	4,000	0	
730	EQUIPMENT INSTRUCTION	54,646	75,100	75,100	91,940	94,000	94,000	0	
739	EQUIPMENT NON-INSTRUCT	25,563	40,500	40,500	39,469	35,000	35,000	0	
890	DUES AND FEES	7,489	8,500	8,500	10,757	10,200	10,200	0	
<b>TOTAL</b>		<b>30,912,380</b>	<b>35,917,254</b>	<b>35,899,488</b>	<b>33,443,055</b>	<b>36,480,484</b>	<b>36,480,484</b>	<b>0</b>	

**46 - DISTRICT WIDE CURRICULUM & INSTRUCTION**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/1/2021</u> <u>2021-22</u>	<u>Classes</u>	<u>Projected</u> <u>2022-23</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Curriculum and Instruction cost are located in multiple programs. Location 46 is used to consolidate C&I program costs.					

<b>Staffing</b>	<b>2021-22</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
101 Teachers	1.0	1.0	7.0	8.0
102 Administrators	2.5	2.5	2.5	5.0
113 Admin. Non-Cert.				
114 Clerical/OSS		4.0		4.0
115 Para: Research		2.0		2.0
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
<b>Total Staffing</b>	<b>5.5</b>	<b>11.5</b>	<b>9.5</b>	<b>21.0</b>

<b>2022-23</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
1.0	16.0	17.0
2.5	2.5	5.0
4.0		4.0
2.0		2.0
2.0		2.0
<b>11.5</b>	<b>18.5</b>	<b>30.0</b>

**Budget Request**

9.0 Content TOSAs - Grant Funded

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	120,591	117,710	117,710	116,905	118,953	118,953	0	
102	ADMIN. CERTIFIED	426,173	439,345	439,345	403,972	454,293	454,293	0	
104	TEACHER EXTRA SERVICE	22,332	177,345	138,392	165,721	240,646	240,646	0	
109	SUBSTITUTES COVERAGE	0	19,680	16,680	15,027	0	0	0	
114	CLERICAL/TECHNICAL	281,861	54,090	269,090	273,870	295,362	295,362	0	
115	PARAEDUCATOR	90,322	72,574	72,574	127,871	143,770	143,770	0	
321	IN-DIST PD - CONTR. SVS	19,050	34,900	38,258	6,813	34,900	34,900	0	
330	OTHER PROF AND TECH SVS	3,500	12,000	12,000	10,000	10,000	10,000	0	
420	REPAIR,MAINT & CLEANING	817	8,178	8,178	8,643	8,500	8,500	0	
440	RENTALS	124,190	0	11,610	0	0	0	0	
550	PRINTING EXPENSES	0	3,500	3,500	0	0	0	0	
560	TUITION	2,361	8,900	8,900	7,284	8,000	8,000	0	
580	OOD CONFERENCES - PD	2,700	0	6,240	0	0	0	0	
581	IN-DISTRICT TRAVEL	314	5,500	5,500	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	602,041	897,551	944,863	981,865	993,700	1,143,700	0	
641	TEXTBOOKS/WORKBOOKS	78,177	214,028	197,783	223,551	240,453	240,453	0	
643	SOFTWARE	773,346	824,006	819,327	709,500	804,286	804,286	0	
690	OFFICE SUPPLIES	2,307	3,900	1,250	8,736	9,250	9,250	0	
691	OTHER SUPPLIES	8,450	8,000	14,905	0	0	0	0	
730	EQUIPMENT INSTRUCTION	86,353	25,774	25,774	20,808	21,274	21,274	0	
890	DUES AND FEES	4,194	15,500	3,657	527	500	500	0	
<b>TOTAL</b>		<b>2,649,079</b>	<b>2,942,481</b>	<b>3,155,536</b>	<b>3,081,093</b>	<b>3,383,887</b>	<b>3,533,887</b>	<b>0</b>	

**47 - NON-PUBLIC - PRIVATE AND PAROCHIAL**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/1/2021</u> <u>2021-22</u>	<u>Classes</u>	<u>Projected</u> <u>2022-23</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Location 47 is used to track the time spent by Special Education staff assisting non-public schools in the district					

<b>Staffing</b>	<b>2021-22</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
Administration	0.5	0.5	0.0	0.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
<b>Total Staffing</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

<b>2022-23</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
0.5		0.5
<b>0.5</b>	<b>0.0</b>	<b>0.5</b>

**Budget Request**

**47 - NON-PUB/PRIVATE PAROCHI**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 20/21 Actual</b>	<b>FY 21/22 Original Budget</b>	<b>FY 21/22 Revised Budget</b>	<b>FY 21/22 Projected</b>	<b>FY 22/23 Supt. Request</b>	<b>FY 22/23 BOE Approved</b>	<b>FY 22/23 Final Approval</b>	<b>NOTES</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>	89,064	91,303	91,303	83,037	93,381	93,381	0	
	<b>TOTAL</b>	<b>89,064</b>	<b>91,303</b>	<b>91,303</b>	<b>83,037</b>	<b>93,381</b>	<b>93,381</b>	<b>0</b>	



## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	185,322	185,240	185,240	201,165	204,689	204,689	0	
102	ADMIN. CERTIFIED	124,339	127,476	127,476	115,942	130,385	130,385	0	
114	CLERICAL/TECHNICAL	63,245	83,467	83,467	78,227	84,366	84,366	0	
117	OTHER SALARY	25,040	45,789	45,789	29,361	45,789	45,789	0	
120	TEMPORARY P/T SALARY	289,816	353,980	353,980	328,968	353,980	353,980	0	
121	CUSTODIAL/MECH. O/T	28,771	56,000	56,000	58,148	56,000	56,000	0	
122	CLERICAL O/T	6,028	16,864	16,864	19,648	16,864	16,864	0	
123	POLICE AND FIRE O/T	11,424	29,000	29,000	21,580	30,000	30,000	0	
321	IN-DIST PD - CONTR. SVS	10,600	13,050	13,050	2,547	13,050	13,050	0	
440	RENTALS	66,421	84,008	84,008	160,061	239,859	239,859	0	
550	PRINTING EXPENSES	1,000	1,000	1,000	1,014	1,000	1,000	0	
580	OOD CONFERENCES - PD	0	2,900	2,900	2,154	2,900	2,900	0	
611	INSTRUCTIONAL SUPPLIES	11,130	11,145	11,145	11,012	11,145	11,145	0	
641	TEXTBOOKS/WORKBOOKS	2,000	2,000	2,000	1,859	2,000	2,000	0	
730	EQUIPMENT INSTRUCTION	5,000	5,000	5,000	4,890	5,000	5,000	0	
<b>TOTAL</b>		<b>830,136</b>	<b>1,016,919</b>	<b>1,016,919</b>	<b>1,036,576</b>	<b>1,197,027</b>	<b>1,197,027</b>	<b>0</b>	

**49 - ALL DISTRICT**

<u>Enrollment Grade</u>	<u>Current 10/1/2021 2021-22</u>	<u>Classes</u>	<u>Projected 2022-23</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Contains the cost Central Office staffing and district-wide support Grade and Class are not applicable					

<b>Staffing</b>	<b>2021-22</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
101 Teachers	0.6	0.9	0.4	1.3
102 Administrators	4.3	4.3	4.7	9.0
113 Admin. Non-Cert.	7.0	7.0	1.0	8.0
114 Clerical/OSS	26.3	22.3	2.2	24.5
115 Paraeducator	2.0			0.0
116 Custodial/Mechanical	32.0	31.0		31.0
117 Other	9.0	9.0	3.0	12.0
<b>Total Staffing</b>	<b>81.2</b>	<b>74.5</b>	<b>11.3</b>	<b>85.8</b>

	<b>2022-23</b>			
	<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>	
	17.6	0.4	18.0	16.7
	4.3	4.7	9.0	0.0
	7.0	1.0	8.0	0.0
	23.3	2.2	25.5	1.0
	11.0	23.0	34.0	34.0
	31.0		31.0	0.0
	28.0	(9.0)	19.0	7.0
	<b>122.2</b>	<b>22.3</b>	<b>144.5</b>	<b>58.7</b>

<b>Budget Request</b>
2.0 EL Teacher Contingencies
4.0 HS Teacher Contingencies
8.0 ES/MS Teacher Contingencies
1.0 Art Teacher TBD
1.0 Music Teacher TBD
1.0 PE Teacher TBD
1.0 Finance/Transportation Clerk
34.0 Paraeducators - K & Literacy (23 Grant, 11 Operating)
3.0 Teacher Residents
(0.3) Unused Contingencies
2.0 Facilities (1.0 Architect; 1.0 Project Manager)
2.0 Public Affairs

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	617,594	148,651	148,651	1,203,666	1,224,750	1,224,750	0	
102	ADMIN. CERTIFIED	1,003,749	940,021	940,021	902,340	1,014,741	1,014,741	0	
104	TEACHER EXTRA SERVICE	43,587	40,810	40,810	30,982	44,990	44,990	0	
105	CLASS COVERAGE SALARY	863,473	265,000	265,000	477,259	132,500	132,500	0	
106	MATERNITY LEAVE SALARY	1,313,630	1,175,000	1,175,000	613,158	1,187,500	1,187,500	0	
109	SUBSTITUTES COVERAGE	1,944,958	2,867,003	2,867,003	2,585,454	0	0	0	
110	RETIREMENT	1,081,269	848,000	848,000	863,196	845,000	845,000	0	
111	LONG-TERM SICK LEAVE	2,351,085	1,045,000	1,045,000	617,660	1,097,500	1,097,500	0	
113	ADMIN. NON-CERTIFIED	800,388	924,873	924,873	911,312	967,353	967,353	0	
114	CLERICAL/TECHNICAL	3,421,863	3,503,033	3,288,033	3,226,843	3,480,072	3,480,072	0	
115	PARAEDUCATOR	147,493	80,262	80,262	263,255	295,986	295,986	0	
116	CUSTODIAL/MECH. SALARY	2,682,740	2,736,271	2,736,271	2,151,575	2,240,204	2,240,204	0	
117	OTHER SALARY	827,400	1,465,431	1,465,431	1,265,754	1,973,958	2,413,958	0	
120	TEMPORARY P/T SALARY	174,352	118,000	118,000	149,159	160,500	160,500	0	
121	CUSTODIAL/MECH. O/T	1,547,197	1,650,000	1,650,000	2,078,156	1,699,500	1,699,500	0	
122	CLERICAL O/T	330,066	291,700	291,700	774,950	386,700	386,700	0	
123	POLICE AND FIRE O/T	15,250	95,000	95,000	78,800	100,000	100,000	0	
201	CLOTHING/TOOL ALLOWANC	152,015	165,000	165,000	165,000	165,000	165,000	0	
202	HEALTH/HOSPITAL INS	32,759,053	33,635,602	33,635,602	33,635,602	36,350,412	36,761,412	0	
207	SOCIAL SECURITY	3,645,387	3,835,600	3,835,600	3,650,205	3,857,410	3,857,410	0	
208	UNEMPLOYMENT COMP	316,236	200,000	200,000	193,000	215,000	215,000	0	
215	TUITION REIMBURSEMENT	74,646	171,000	171,000	158,001	171,000	171,000	0	
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	0	
230	PENSION	3,642,281	3,684,000	3,684,000	3,757,761	4,071,000	4,071,000	0	
231	OPEB	3,212,400	3,338,661	3,338,661	3,339,000	3,063,000	3,063,000	0	
260	WORKERS COMPENSATION	2,119,231	2,189,145	2,189,145	2,189,145	2,384,141	2,384,141	0	
321	IN-DIST PD - CONTR. SVS	599,879	727,700	717,481	856,193	4,386,214	4,466,214	0	
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	
324	LEGAL SERVICES	437,068	338,000	322,500	303,299	338,000	338,000	0	
326	CONTR. SVCS - BUILDINGS	2,088,545	1,825,000	1,600,000	1,785,750	2,295,500	2,295,500	0	
330	OTHER PROF AND TECH SVS	39,562	0	0	0	0	0	0	
413	WATER	135,916	142,484	142,484	156,456	139,993	139,993	0	

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
420	REPAIR,MAINT & CLEANING	1,558,410	2,108,000	2,108,000	2,298,513	2,260,350	2,260,350	0	
440	RENTALS	196,158	158,500	158,500	143,189	214,575	214,575	0	
450	CONSTRUCTION SVCS	1,274,246	1,173,750	1,173,750	1,202,311	1,176,750	1,176,750	0	
452	GROUNDS MAINTENANCE	480,266	342,225	342,225	404,425	352,500	352,500	0	
510	PUPIL TRANSPORTATION	12,432,147	15,369,007	15,369,007	15,230,322	15,385,225	15,385,225	0	
511	PUPIL TRANS/FIELD TRIPS	0	11,500	11,500	9,458	11,500	11,500	0	
520	INSURANCE - RISK MGMT F	1,479,818	1,735,591	1,735,591	1,735,591	2,242,847	2,242,847	0	
530	TELEPHONE	331,944	400,000	400,000	376,854	393,000	393,000	0	
531	POSTAGE	50,857	135,215	135,215	62,923	115,000	115,000	0	
540	ADVERTISING	17,662	23,000	23,000	18,681	23,500	23,500	0	
541	RECRUITMENT/RETENTION	18,484	40,000	39,530	33,776	40,000	40,000	0	
550	PRINTING EXPENSES	571,626	658,117	658,117	661,600	652,500	652,500	0	
580	OOD CONFERENCES - PD	11,157	25,300	35,300	24,362	32,800	32,800	0	
581	IN-DISTRICT TRAVEL	2,320	8,000	8,000	11,568	9,000	9,000	0	
590	OTHER PURCHASED SERVICE	659,154	520,000	520,000	483,665	520,000	660,000	0	
611	INSTRUCTIONAL SUPPLIES	124,244	292,300	292,300	262,536	265,700	265,700	0	
613	MAINTENANCE SUPPLIES	17,592	40,170	40,170	40,223	41,375	41,375	0	
621	GAS HEAT	0	14,304	14,304	14,315	15,300	15,300	0	
626	GASOLINE	20,811	25,000	25,000	23,094	25,000	25,000	0	
629	BUS FUEL	531,296	746,600	746,600	746,600	936,000	936,000	0	
641	TEXTBOOKS/WORKBOOKS	11,750	13,500	13,500	17,200	18,500	18,500	0	
642	LIBRARY BOOK/PERIODICAL	351	500	500	1,499	1,400	1,400	0	
643	SOFTWARE	659,664	622,883	643,853	844,772	957,630	957,630	0	
690	OFFICE SUPPLIES	33,747	47,500	47,766	41,088	43,500	43,500	0	
691	OTHER SUPPLIES	46,065	71,500	66,500	71,163	64,500	64,500	0	
730	EQUIPMENT INSTRUCTION	1,685,863	215,000	215,000	181,435	185,500	185,500	0	
739	EQUIPMENT NON-INSTRUCT	217,089	126,500	136,500	147,164	130,500	130,500	0	
890	DUES AND FEES	63,499	53,100	53,319	61,272	58,100	58,100	0	
<b>TOTAL</b>		<b>91,093,705</b>	<b>93,632,481</b>	<b>93,202,747</b>	<b>93,741,702</b>	<b>100,669,648</b>	<b>101,740,648</b>	<b>0</b>	

55, 58 - PRE-KINDERGARTEN

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23	Classes	Avg. Class Size
Apples Program at Rippowam	157		157		
Early Childhood Services	48		48		
<b>Total</b>	<b>205</b>		<b>205</b>		

Staffing Rippowam	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers			1.0	1.0
Special Education Teachers	10.2	10.2	1.8	12.0
Special Education - ASD Teacher	5.0	5.0		5.0
Administrator			1.0	1.0
Pupil Services	8.1	8.0	1.5	9.5
Para: Pre-Kindergarten				
Para: Instructional			1.0	1.0
Para: Special Education	34.0	34.0	4.0	38.0
Parent Facilitator			1.0	1.0
IEP Compliance			1.0	1.0
Clerical/OSS			1.0	1.0
<b>Total Staffing</b>	<b>57.3</b>	<b>57.2</b>	<b>13.3</b>	<b>70.5</b>
<b>William Pitt Center</b>				
Pre-Kindergarten Teachers (Hillandale)	3.0	3.0		3.0
<b>Total Staffing</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
<b>Overall Total</b>	<b>60.3</b>	<b>60.2</b>	<b>13.3</b>	<b>73.5</b>

2022-23		
FTE Operating	FTE Grant*	Total FTE
	1.0	1.0
10.2	1.8	12.0
6.0		6.0
	1.0	1.0
9.0	1.5	10.5
	0.0	0.0
	1.0	1.0
34.0	4.0	38.0
	1.0	1.0
	1.0	1.0
	1.0	1.0
<b>59.2</b>	<b>13.3</b>	<b>72.5</b>
3.0		3.0
<b>3.0</b>	<b>0.0</b>	<b>3.0</b>
<b>62.2</b>	<b>13.3</b>	<b>75.5</b>

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0.0  
2.0

Race/Ethnicity - APPLS Program	% 2021-22
Asian	5.1%
Black	14.6%
Hispanic	40.1%
White	33.8%
MultiRacial*	6.4%
<b>Total</b>	<b>100.0%</b>

Enrollment - APPLS Program	2021-22
Free/Reduced Lunch	12.0%

Enrollment - Early Childhood Services	2021-22
Free/Reduced Lunch	21.0%

**Budget Request**  
1.0 Apples ASD Teacher  
0.5 Apples AT/ACC Speech Pathologist  
0.5 Apples ASD School Psychologist

## 55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	1,414,739	1,282,788	1,282,788	1,398,034	1,422,524	1,422,524	0	
102	ADMIN. CERTIFIED	24,517	0	0	0	0	0	0	
103	TCHR SUPPORT SALARY	620,657	636,636	636,636	649,636	711,242	711,242	0	
114	CLERICAL/TECHNICAL	65,714	0	0	0	0	0	0	
115	PARAEDUCATOR	1,178,603	1,069,461	1,069,461	1,034,758	1,163,410	1,163,410	0	
323	PUPIL SERVICES	0	46,950	46,950	2,000	5,000	5,000	0	
590	OTHER PURCHASED SERVICE	721	829	829	449	483	483	0	
<b>TOTAL</b>		<b>3,304,951</b>	<b>3,036,664</b>	<b>3,036,664</b>	<b>3,084,877</b>	<b>3,302,659</b>	<b>3,302,659</b>	<b>0</b>	

## 58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 20/21 Actual	FY 21/22 Original Budget	FY 21/22 Revised Budget	FY 21/22 Projected	FY 22/23 Supt. Request	FY 22/23 BOE Approved	FY 22/23 Final Approval	NOTES
101	TEACHERS SALARY	336,330	327,640	327,640	282,769	287,722	287,722	0	
321	IN-DIST PD - CONTR. SVS	0	5,000	5,000	976	5,000	5,000	0	
611	INSTRUCTIONAL SUPPLIES	329	2,500	2,500	2,470	2,500	2,500	0	
	<b>TOTAL</b>	<b>336,659</b>	<b>335,140</b>	<b>335,140</b>	<b>286,215</b>	<b>295,222</b>	<b>295,222</b>	<b>0</b>	

**82 - Individuals Achieving Independence**

Enrollment Grade	Current 10/1/2021 2021-22	Classes	Projected 2022-23	Classes	Avg. Class Size
Individuals Achieving Independence	19		19		
<b>Total</b>	<u><u>19</u></u> *		<u><u>19</u></u> *		

\* Except for IAI, the enrollment is counted in individual School Totals

Staffing	2021-22			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	3.0	3.0		3.0
Para: Special Education	3.0	5.0	1.0	6.0
<b>Total IAI - 82</b>	<b>6.0</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>
<b>Total Staffing</b>	<b>6.0</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>

2022-23		
FTE Operating	FTE Grant	Total FTE
3.0		3.0
5.0	1.0	6.0
<b>8.0</b>	<b>1.0</b>	<b>9.0</b>
<b>8.0</b>	<b>1.0</b>	<b>9.0</b>

Budget Request

**82 - INDIVID ACHIEV INDEPEND**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 20/21 Actual</b>	<b>FY 21/22 Original Budget</b>	<b>FY 21/22 Revised Budget</b>	<b>FY 21/22 Projected</b>	<b>FY 22/23 Supt. Request</b>	<b>FY 22/23 BOE Approved</b>	<b>FY 22/23 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	180,586	245,401	245,401	275,879	280,712	280,712	0	
115	PARAEDUCATOR	155,382	105,546	105,546	153,382	172,452	172,452	0	
	<b>TOTAL</b>	<b>335,968</b>	<b>350,947</b>	<b>350,947</b>	<b>429,261</b>	<b>453,164</b>	<b>453,164</b>	<b>0</b>	
<b>TOTAL</b>		<b>280,367,717</b>	<b>293,586,146</b>	<b>293,586,146</b>	<b>290,191,437</b>	<b>306,972,542</b>	<b>308,193,542</b>	<b>0</b>	