

# Site Information



Tanishka Joshi, Grade 3  
K.T. Murphy Elementary School



Tess Cotrona, Grade 8  
Dolan Middle School



Jefferson Montenegro, Grade 5  
Toquam Magnet Elementary School



Antony Recinos, Grade 8  
Scofield Magnet Middle School

## Location Codes – 2020-21

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



Nataliia Kim, Grade 4  
Toquam Magnet Elementary School

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	14			14	1	14.0
K	88	10	8	106	6	17.7
1	93	8	7	108	5	21.6
2	74	5	9	88	4	22.0
3	64	15	22	101	5	20.2
4	84	7	13	104	5	20.8
5	83	15	13	111	5	22.2
	<b>500</b>	<b>60</b>	<b>72</b>	<b>632</b>	<b>31</b>	<b>20.4</b>

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

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
10	2	2	14	1	14.0
85	10	8	103	5	20.6
88	10	8	106	5	21.2
89	9	7	105	5	21.0
76	6	9	91	5	18.2
63	15	22	100	5	20.0
83	7	13	103	5	20.6
<b>494</b>	<b>59</b>	<b>69</b>	<b>622</b>	<b>31</b>	<b>20.1</b>

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

Staffing	2019-20			
	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
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	6.0	6.0		6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST			2.0	2.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.2	0.2		0.2
ESL Teachers	2.8	2.3		2.3
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	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			1.0	1.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0	6.0	13.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>76.4</b>	<b>75.9</b>	<b>13.0</b>	<b>88.9</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
25.0		25.0
5.0		5.0
	1.0	1.0
6.4		6.4
4.5		4.5
1.0		1.0
1.0		1.0
	2.0	2.0
	1.0	1.0
	1.0	1.0
0.2		0.2
2.3		2.3
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
		0.0
4.0		4.0
8.0	5.0	13.0
5.0		5.0
<b>77.4</b>	<b>12.0</b>	<b>89.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	7.1%	7.2%
Black	10.8%	10.8%
Hispanic	33.5%	34.2%
White	44.0%	43.0%
MultiRacial	4.6%	4.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	11.4%	11.1%
Free/Reduced Lunch	44.0%	45.0%
Educationally Disadvantaged	39.1%	40.1%

**Budget Request**  
 Add 2 New Arrival paras based on enrollment  
 Reduce Media para  
 Reduce .5 Special Education teacher  
 Reclass Medicaid para to operating budget

## 02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,767,537	3,951,148	3,951,148	3,923,263	3,999,859	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	324,653	332,498	332,498	326,407	341,219	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	273,677	275,052	275,052	260,593	249,382	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	1,000	0	0	
114	CLERICAL/TECHNICAL	100,132	113,724	113,724	110,542	107,185	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	448,830	478,608	478,608	458,012	509,796	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	209,382	321,136	321,136	309,241	323,469	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	3,000	0	0	contains part of site allocation \$51,629
411	ELECTRICITY - NONHEAT	108,313	99,145	99,145	109,779	111,562	0	0	based on latest projection
413	WATER	5,259	4,689	4,689	4,689	5,416	0	0	based on latest projection
440	RENTALS	5,548	6,195	6,195	8,601	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	1,085	1,100	0	0	for school field trips
531	POSTAGE	0	100	100	100	100	0	0	contains part of site allocation \$51,629
580	OOD CONFERENCES - PD	2,285	2,000	2,000	1,862	0	0	0	contains part of site allocation \$51,629
590	OTHER PURCHASED SERVICE	4,273	2,245	2,245	2,245	2,245	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	24,131	35,478	32,228	30,912	37,014	0	0	contains part of site allocation \$51,629
613	MAINTENANCE SUPPLIES	11,591	8,906	8,906	8,906	9,177	0	0	allocated by bldg square footage
621	GAS HEAT	41,903	42,966	42,966	42,966	43,160	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,814	3,000	3,000	2,908	3,000	0	0	contains part of site allocation \$51,629
642	LIBRARY BOOK/PERIODICAL	159	300	3,500	3,530	800	0	0	contains part of site allocation \$51,629
643	SOFTWARE	4,478	3,915	3,965	3,964	3,915	0	0	contains part of site allocation \$51,629
690	OFFICE SUPPLIES	336	500	500	500	500	0	0	contains part of site allocation \$51,629
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	989	1,000	0	0	contains part of site allocation \$51,629
890	DUES AND FEES	0	200	200	191	200	0	0	contains part of site allocation \$51,629
<b>TOTAL</b>		<b>5,336,301</b>	<b>5,683,905</b>	<b>5,683,905</b>	<b>5,611,285</b>	<b>5,754,099</b>	<b>0</b>	<b>0</b>	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	8	10	104	5	20.8
1	85	8	9	102	5	20.4
2	62	11	16	89	5	17.8
3	64	6	23	93	5	18.6
4	82	15	9	106	5	21.2
5	86	15	9	110	6	18.3
	<b>465</b>	<b>63</b>	<b>76</b>	<b>604</b>	<b>31</b>	<b>19.5</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	3.0	3.0		3.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	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
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
<b>Total Staffing</b>	<b>77.0</b>	<b>77.0</b>	<b>5.0</b>	<b>82.0</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
85	8	10	103	5	20.6
86	8	10	104	5	20.8
82	8	9	99	5	19.8
65	11	16	92	4	23.0
63	6	23	92	4	23.0
81	15	9	105	5	21.0
<b>462</b>	<b>56</b>	<b>77</b>	<b>595</b>	<b>28</b>	<b>21.3</b>

\*includes Sp.Ed./EL students

Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
23.0		23.0
5.0		5.0
7.0		7.0
3.0		3.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.4		1.4
3.0		3.0
2.0		2.0
5.0		5.0
		0.0
		0.0
7.0	3.0	10.0
4.0		4.0
1.0		1.0
<b>72.4</b>	<b>5.0</b>	<b>77.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	15.9%	16.0%
Black	13.4%	13.4%
Hispanic	44.2%	44.9%
White	19.5%	18.5%
MultiRacial	7.0%	7.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	12.6%	12.9%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	53.1%	54.1%

**Budget Request**  
 Add .4 Speech & Language position  
 Reduce 3 Elementary teachers (3rd, 4th, 5th)  
 Reduce 1 Media para and 1 Magnet para



## 03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,402,506	4,477,826	4,477,826	4,446,224	4,329,434	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	329,540	334,788	334,788	328,655	343,011	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	221,057	252,044	252,044	238,793	225,936	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	3,000	0	0	contains part of site allocation \$49,643
114	CLERICAL/TECHNICAL	105,207	112,177	112,177	109,038	112,280	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	414,402	427,422	427,422	409,028	401,395	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	218,289	254,816	254,816	245,377	258,198	0	0	based on staffing shown on cover page
117	OTHER SALARY	37,177	39,780	39,780	40,750	42,766	0	0	security staffing
321	IN-DIST PD - CONTR. SVS	0	100	100	113	5,000	0	0	contains part of site allocation \$49,643
411	ELECTRICITY - NONHEAT	122,889	112,788	112,788	124,886	126,576	0	0	based on latest projection
413	WATER	6,554	6,600	6,600	6,600	6,750	0	0	based on latest projection
440	RENTALS	5,998	6,012	6,012	8,347	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,232	900	900	888	900	0	0	for school field trips
580	OOD CONFERENCES - PD	1,383	5,000	7,000	6,518	0	0	0	magnet program reduction
590	OTHER PURCHASED SERVICE	4,538	2,168	1,168	1,168	2,168	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,504	38,182	37,182	35,663	31,943	0	0	contains part of site allocation \$49,643
613	MAINTENANCE SUPPLIES	11,802	10,663	10,663	10,663	10,983	0	0	allocated by bldg square footage
621	GAS HEAT	18,440	21,518	21,518	21,518	18,993	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	5,701	7,000	7,000	6,785	8,000	0	0	contains part of site allocation \$49,643
642	LIBRARY BOOK/PERIODICAL	4,885	0	0	0	0	0	0	
690	OFFICE SUPPLIES	484	1,000	1,000	1,000	300	0	0	contains part of site allocation \$49,643
890	DUES AND FEES	557	800	800	764	500	0	0	contains part of site allocation \$49,643
<b>TOTAL</b>		<b>5,936,145</b>	<b>6,111,584</b>	<b>6,111,584</b>	<b>6,042,778</b>	<b>5,928,133</b>	<b>0</b>	<b>0</b>	

**04 - TOQUAM MAGNET ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	93	11	16	120	6	20.0
1	87	11	19	117	6	19.5
2	72	11	30	113	5	22.6
3	43	12	41	96	4	24.0
4	57	14	31	102	5	20.4
5	80	18	19	117	6	19.5
	<b>432</b>	<b>77</b>	<b>156</b>	<b>665</b>	<b>32</b>	<b>20.8</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
85	11	16	112	6	18.7
93	11	16	120	6	20.0
84	11	19	114	6	19.0
76	11	30	117	6	19.5
42	12	41	95	5	19.0
56	14	31	101	5	20.2
<b>436</b>	<b>70</b>	<b>153</b>	<b>659</b>	<b>34</b>	<b>19.4</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	5.5	6.0		6.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	3.5	3.5		3.5
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	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	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	11.0	15.0	2.0	17.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>88.6</b>	<b>93.1</b>	<b>4.0</b>	<b>97.1</b>

\*includes Sp.Ed./EL students

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
6.6		6.6
7.0		7.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
		0.0
2.0		2.0
6.0		6.0
		0.0
2.0		2.0
		0.0
15.0	2.0	17.0
5.0		5.0
<b>92.1</b>	<b>4.0</b>	<b>96.1</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.0%	6.1%
Black	11.4%	11.4%
Hispanic	61.4%	62.1%
White	17.0%	16.0%
MultiRacial	4.2%	4.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	23.5%	23.2%
Free/Reduced Lunch	76.0%	77.0%
Educationally Disadvantaged	63.8%	64.8%

**Budget Request**  
 Add Special Education teacher  
 Add 2 Elementary teachers (3rd)  
 Reduce 3 Magnet paras and 1 Media para

**04 - TOQUAM MAGNET ELEM SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,488,884	4,622,952	4,622,952	4,590,326	5,028,856	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,887	330,208	330,208	324,159	335,444	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	276,572	311,306	311,306	294,940	326,040	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	112,200	114,167	114,167	110,972	104,413	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	610,098	661,426	661,426	632,962	675,362	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	261,844	308,607	308,607	297,176	311,583	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	6,359	0	0	contains part of site allocation \$56,845
411	ELECTRICITY - NONHEAT	123,688	85,501	85,501	94,672	127,399	0	0	based on latest projection
413	WATER	9,045	9,377	9,377	9,377	9,317	0	0	based on latest projection
440	RENTALS	6,053	6,508	6,508	9,035	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	13,582	16,600	16,100	15,886	1,100	0	0	magnet program reduction
580	OOD CONFERENCES - PD	2,099	2,000	2,500	2,328	0	0	0	magnet program reduction
590	OTHER PURCHASED SERVICE	6,496	2,974	2,974	2,974	2,974	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	40,725	50,827	50,527	48,464	25,761	0	0	contains part of site allocation \$56,845
613	MAINTENANCE SUPPLIES	9,686	9,625	9,625	9,625	9,914	0	0	allocated by bldg square footage
621	GAS HEAT	37,750	48,416	48,416	48,416	38,882	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,278	2,500	2,500	2,423	0	0	0	contains part of site allocation \$56,845
642	LIBRARY BOOK/PERIODICAL	2,075	5,110	5,110	5,154	4,500	0	0	contains part of site allocation \$56,845
643	SOFTWARE	0	0	300	300	1,500	0	0	contains part of site allocation \$56,845
690	OFFICE SUPPLIES	2,057	2,125	2,125	2,125	2,125	0	0	contains part of site allocation \$56,845
890	DUES AND FEES	864	375	375	358	0	0	0	contains part of site allocation \$56,845
<b>TOTAL</b>		<b>6,308,883</b>	<b>6,590,604</b>	<b>6,590,604</b>	<b>6,501,672</b>	<b>7,011,529</b>	<b>0</b>	<b>0</b>	



05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	16			16	1	16.0
K	65	6	10	81	5	16.2
1	59	3	12	74	4	18.5
2	48	9	16	73	4	18.3
3	55	9	17	81	4	20.3
4	51	10	12	73	4	18.3
5	55	18	11	84	4	21.0
	<b>349</b>	<b>55</b>	<b>78</b>	<b>482</b>	<b>26</b>	<b>18.5</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	20.0	20.0		20.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	3.5	3.5		3.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	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			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	4.0	3.0	4.0	7.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>61.9</b>	<b>60.9</b>	<b>7.0</b>	<b>67.9</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
12	2	2	16	1	16.0
64	6	10	80	4	20.0
63	6	12	81	4	20.3
53	3	16	72	4	18.0
49	9	17	75	4	18.8
59	9	12	80	4	20.0
52	10	11	73	4	18.25
<b>352</b>	<b>45</b>	<b>80</b>	<b>477</b>	<b>25</b>	<b>19.1</b>

\*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
	1.0	1.0
4.0		4.0
5.4		5.4
3.5		3.5
0.0		0.0
1.0		1.0
1.0		1.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
4.0		4.0
		0.0
3.0	4.0	7.0
4.0		4.0
<b>57.9</b>	<b>7.0</b>	<b>64.9</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	13.5%	13.6%
Black	11.2%	11.2%
Hispanic	57.3%	58.0%
White	15.1%	14.1%
MultiRacial	2.9%	3.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	16.2%	16.8%
Free/Reduced Lunch	67.0%	68.0%
Educationally Disadvantaged	59.1%	60.1%

Budget Request
Reduce Kindergarten teacher
Reduce Kindergarten para
Reduce Media para

**05 - K. T. MURPHY ELEM SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,566,254	3,664,616	3,664,616	3,638,753	3,692,468	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,063	327,877	327,877	321,871	340,721	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	242,341	243,656	243,656	230,847	256,117	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	220	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	108,994	112,078	112,078	108,942	112,182	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	263,713	297,878	297,878	285,059	225,972	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,774	259,593	259,593	249,977	260,622	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	2,969	4,400	4,400	4,986	2,000	0	0	contains part of site allocation \$40,244
411	ELECTRICITY - NONHEAT	63,594	58,214	58,214	64,458	65,501	0	0	based on latest projection
413	WATER	12,299	7,502	7,502	7,502	12,668	0	0	based on latest projection
440	RENTALS	4,806	4,905	4,905	6,810	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,880	1,000	1,000	987	2,000	0	0	for school field trips
580	OOD CONFERENCES - PD	0	1,000	1,000	931	1,000	0	0	contains part of site allocation \$40,244
590	OTHER PURCHASED SERVICE	4,399	2,025	2,025	2,025	2,025	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,573	23,515	26,426	25,346	25,944	0	0	contains part of site allocation \$40,244
613	MAINTENANCE SUPPLIES	9,509	8,826	8,826	8,826	9,091	0	0	allocated by bldg square footage
621	GAS HEAT	41,707	42,941	42,941	42,941	42,958	0	0	based on latest projection
624	OIL HEAT	18,909	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,423	3,700	789	765	3,000	0	0	contains part of site allocation \$40,244
642	LIBRARY BOOK/PERIODICAL	2,547	2,500	2,500	2,522	2,000	0	0	contains part of site allocation \$40,244
690	OFFICE SUPPLIES	2,199	2,000	2,000	2,000	2,500	0	0	contains part of site allocation \$40,244
730	EQUIPMENT INSTRUCTION	964	1,000	1,000	989	1,000	0	0	contains part of site allocation \$40,244
890	DUES AND FEES	0	800	800	764	800	0	0	contains part of site allocation \$40,244
<b>TOTAL</b>		<b>4,925,137</b>	<b>5,070,026</b>	<b>5,070,026</b>	<b>5,007,301</b>	<b>5,060,569</b>	<b>0</b>	<b>0</b>	

**06 - NEWFIELD ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	83	6	9	98	5	19.6
1	63	11	19	93	4	23.3
2	54	8	20	82	4	20.5
3	68	11	20	99	5	19.8
4	53	18	16	87	4	21.8
5	61	18	16	95	5	19.0
	<b>382</b>	<b>72</b>	<b>100</b>	<b>554</b>	<b>27</b>	<b>20.5</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
80	6	9	95	5	19.0
83	6	9	98	5	19.6
60	11	19	90	5	18.0
57	8	20	85	4	21.3
67	11	20	98	5	19.6
53	18	16	87	4	21.8
<b>400</b>	<b>60</b>	<b>93</b>	<b>553</b>	<b>28</b>	<b>19.8</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	1.0	1.0		1.0
Classroom Teachers	20.0	21.0	1.0	22.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
Special Education - ASD	1.0	1.0		1.0
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	0.5	0.5		0.5
ESL Teachers	2.5	3.0		3.0
Media Specialist	1.0	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	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Sp Ed - ASD		3.0		3.0
Para: Special Education	14.0	13.0		13.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>75.4</b>	<b>78.9</b>	<b>3.0</b>	<b>81.9</b>

\*includes Sp.Ed./EL students

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
1.0	1.0	1.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.4		1.4
2.0		2.0
5.0		5.0
		0.0
3.0		3.0
13.0		13.0
4.0		4.0
<b>80.8</b>	<b>2.0</b>	<b>82.8</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	4.5%	4.6%
Black	15.7%	15.7%
Hispanic	47.7%	48.4%
White	29.8%	28.8%
MultiRacial	2.3%	2.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	18.1%	16.8%
Free/Reduced Lunch	67.0%	68.0%
Educationally Disadvantaged	57.6%	58.6%

Budget Request
Add .4 Speech and Language based on caseload
Add .5 Native Language support
Add Elementary teacher (5th)
Reclass SRBI from grant to operating
Reduce Media para

## 06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,509,301	4,362,889	4,424,133	4,392,911	4,617,549	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	328,240	333,493	333,493	327,384	342,215	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	137,902	203,654	203,654	192,948	236,449	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,158	106,399	106,399	103,422	106,416	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	592,786	637,800	637,800	610,352	660,599	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,423	259,002	259,002	249,408	259,877	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	76,554	73,677	73,677	81,580	78,851	0	0	based on latest projection
413	WATER	10,145	10,502	10,502	10,502	10,450	0	0	based on latest projection
440	RENTALS	959	5,595	2,500	3,471	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	618	1,300	1,300	1,283	1,300	0	0	for school field trips
590	OTHER PURCHASED SERVICE	4,868	2,417	2,417	2,417	2,417	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	35,862	39,156	38,584	37,008	44,728	0	0	contains part of site allocation \$46,878
613	MAINTENANCE SUPPLIES	12,182	10,383	10,383	10,383	10,694	0	0	allocated by bldg square footage
621	GAS HEAT	45,150	42,829	42,829	42,829	46,504	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	0	3,667	3,554	0	0	0	
690	OFFICE SUPPLIES	994	1,500	1,500	1,500	500	0	0	contains part of site allocation \$46,878
890	DUES AND FEES	300	350	350	334	350	0	0	contains part of site allocation \$46,878
<b>TOTAL</b>		<b>6,084,442</b>	<b>6,090,946</b>	<b>6,152,190</b>	<b>6,071,286</b>	<b>6,418,899</b>	<b>0</b>	<b>0</b>	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	89	11	12	112	5	22.4
1	78	13	13	104	5	20.8
2	69	16	23	108	6	18.0
3	65	10	31	106	5	21.2
4	70	18	22	110	5	22.0
5	69	16	28	113	6	18.8
	<b>440</b>	<b>84</b>	<b>129</b>	<b>653</b>	<b>32</b>	<b>20.4</b>

\* includes 1 Bilingual Teacher in K-5 \*\*includes Sp.Ed./EL students

Projected Enrollment 2020-21				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
88	11	12	111	6	18.5
89	11	12	112	6	18.7
75	13	13	101	5	20.2
73	16	23	112	6	18.7
63	10	31	104	6	17.3
69	18	22	109	6	18.2
<b>457</b>	<b>79</b>	<b>113</b>	<b>649</b>	<b>35</b>	<b>18.5</b>

\* includes 1 Bilingual Teacher in K-5 \*\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	20.0	22.0		22.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	5.0		5.0
World Language Teacher	0.0	0.0		0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	3.5	3.5		3.5
Special Education - ASD	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
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: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: Sp Ed - ASD	13.0	9.0	1.0	10.0
Para: Special Education	8.0	9.0	3.0	12.0
Custodians	6.0	6.0		6.0
<b>Total Staffing</b>	<b>94.5</b>	<b>92.5</b>	<b>5.0</b>	<b>97.5</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
6.0		6.0
6.0		6.0
0.0		0.0
6.5		6.5
3.5		3.5
5.0		5.0
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
6.0		6.0
		0.0
2.0		2.0
9.0	1.0	10.0
9.0	3.0	12.0
6.0		6.0
<b>98.5</b>	<b>5.0</b>	<b>103.5</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	2.5%	2.5%
Black	10.9%	10.9%
Hispanic	40.1%	40.8%
White	42.6%	41.6%
MultiRacial	3.9%	4.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	19.8%	17.4%
Free/Reduced Lunch	50.0%	51.0%
Educationally Disadvantaged	44.0%	45.0%

**Budget Request**  
 Add Kindergarten teacher  
 Add 2 Elementary teachers (3rd, 4th)  
 Add Bilingual/SIFE teacher  
 Add ASD teacher  
 Add 2 Paras (Kindergarten & Bilingual)  
 Reduce Media  
 Reclass SRBI from Grant to Operating

**07 - NORTHEAST ELEM SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,207,423	5,045,923	5,045,923	5,010,313	5,318,450	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,920	332,181	332,181	326,096	343,210	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	170,235	260,741	260,741	247,033	263,338	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,660	108,913	108,913	105,865	108,973	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	723,777	802,003	802,003	767,489	772,454	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	311,059	381,027	381,027	366,913	387,183	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	1,000	0	0	contains part of site allocation \$55,346
411	ELECTRICITY - NONHEAT	95,603	76,406	76,406	84,601	98,471	0	0	based on latest projection
413	WATER	4,343	5,662	5,662	5,662	4,474	0	0	based on latest projection
440	RENTALS	5,180	5,745	5,745	7,976	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	5,529	1,500	1,500	1,480	1,500	0	0	for school field trips
590	OTHER PURCHASED SERVICE	5,315	2,567	2,567	2,567	2,567	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	30,601	45,698	45,698	43,831	37,761	0	0	contains part of site allocation \$55,346
613	MAINTENANCE SUPPLIES	9,282	10,383	10,383	10,383	10,694	0	0	allocated by bldg square footage
621	GAS HEAT	35,306	34,429	34,429	34,429	36,366	0	0	based on latest projection
624	OIL HEAT	2,311	5,000	5,000	4,500	3,000	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	969	500	0	0	contains part of site allocation \$55,346
642	LIBRARY BOOK/PERIODICAL	0	500	500	504	500	0	0	contains part of site allocation \$55,346
643	SOFTWARE	0	0	0	0	2,000	0	0	contains part of site allocation \$55,346
690	OFFICE SUPPLIES	3,015	1,000	1,000	1,000	0	0	0	contains part of site allocation \$55,346
730	EQUIPMENT INSTRUCTION	0	0	0	0	10,000	0	0	contains part of site allocation \$55,346
<b>TOTAL</b>		<b>7,033,559</b>	<b>7,120,678</b>	<b>7,120,678</b>	<b>7,021,611</b>	<b>7,402,441</b>	<b>0</b>	<b>0</b>	



**09 - STRAWBERRY HILL - an extension of Rogers International School**

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	104	8		112	6	18.7
1	99	7		106	5	21.2
2	94	4	6	104	5	20.8
3	90	13	1	104	5	20.8
4	83	12	4	99	5	19.8
5						
	<b>470</b>	<b>44</b>	<b>11</b>	<b>525</b>	<b>26</b>	<b>20.2</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	0.0	0.0	0.0
Classroom Teachers	2.0	2.0	18.0	20.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5		0.5	0.5
Art/Music/PE Teachers	2.2	2.2	1.0	3.2
Special Education Teachers	3.0	3.0		3.0
SRBI	1.0	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
Media Specialist	0.5	0.5	0.5	1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.6	1.0		1.0
Magnet Teachers		0.5	1.0	1.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	5.0	7.0		7.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>39.8</b>	<b>42.2</b>	<b>21.5</b>	<b>63.7</b>

Projected Enrollment 2020-21				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
102	8		110	6	18.3
102	8		110	5	22.0
96	7		103	5	20.6
90	4	6	100	5	20.0
86	13	1	100	5	20.0
83	12	4	99	5	19.8
<b>559</b>	<b>52</b>	<b>11</b>	<b>622</b>	<b>31</b>	<b>20.1</b>

\*includes Sp.Ed./EL students

Operating FTE	2020-21	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
0.0	0.0	0.0
3.0	22.0	25.0
6.0		6.0
		0.0
	0.5	0.5
4.0	1.0	5.0
5.0		5.0
1.0		1.0
1.5	0.5	2.0
		0.0
		0.0
0.5		0.5
0.5	0.5	1.0
1.0		1.0
1.0		1.0
1.4		1.4
1.0	1.0	2.0
2.0		2.0
6.0		6.0
		0.0
7.0		7.0
4.0		4.0
<b>46.9</b>	<b>25.5</b>	<b>72.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	15.9%	16.0%
Black	13.2%	13.2%
Hispanic	34.2%	34.9%
White	29.3%	28.3%
MultiRacial	7.4%	7.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	2.1%	1.8%
Free/Reduced Lunch	41.0%	42.0%
Educationally Disadvantaged	33.7%	34.7%

**Budget Request**

Add Elementary teacher (5th)  
 Add 4 Elementary teachers - (5th) grant funds  
 Add .5 Art; .8 Music and .5 Phys Ed teachers  
 Add 2 Special Education teachers  
 Add .5 IB program teacher (World Language)  
 Add .4 Speech and Language  
 Reduce Media para

**09 - STRAWBERRY HILL AN EXTENT**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	1,060,232	1,301,052	1,301,052	1,291,870	1,724,621	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	168,577	328,574	328,574	322,555	337,726	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	177,242	188,313	188,313	178,413	239,080	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,769	108,913	108,913	105,865	108,973	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	354,453	372,172	372,172	356,155	401,511	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	207,913	249,863	249,863	240,608	255,965	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	43,798	67,310	67,310	74,530	85,069	0	0	based on latest projection
413	WATER	3,113	6,564	6,564	6,564	3,207	0	0	based on latest projection
590	OTHER PURCHASED SERVICE	2,445	570	570	570	570	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	14,836	19,952	25,952	24,890	19,000	0	0	contains part of site allocation \$42,752
613	MAINTENANCE SUPPLIES	8,361	6,749	6,749	6,749	6,951	0	0	based on latest projection
621	GAS HEAT	33,173	37,418	37,418	37,418	34,168	0	0	contains part of site allocation \$42,752
641	TEXTBOOKS/WORKBOOKS	1,997	4,000	4,000	3,877	4,000	0	0	contains part of site allocation \$42,752
642	LIBRARY BOOK/PERIODICAL	1,718	2,500	2,500	2,522	3,752	0	0	contains part of site allocation \$42,752
690	OFFICE SUPPLIES	6,739	7,000	7,000	7,000	5,800	0	0	contains part of site allocation \$42,752
730	EQUIPMENT INSTRUCTION	4,005	6,000	0	0	10,000	0	0	contains part of site allocation \$42,752
890	DUES AND FEES	8	1,000	1,000	955	200	0	0	contains part of site allocation \$42,752
<b>TOTAL</b>		<b>2,194,379</b>	<b>2,707,950</b>	<b>2,707,950</b>	<b>2,660,541</b>	<b>3,240,593</b>	<b>0</b>	<b>0</b>	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	6	2	94	4	23.5
1	87	5	2	94	4	23.5
2	78	9	4	91	4	22.8
3	80	8	7	95	4	23.8
4	69	14	8	91	4	22.8
5	82	12	1	95	4	23.8
	<b>482</b>	<b>54</b>	<b>24</b>	<b>560</b>	<b>24</b>	23.3
6	77	14	3	94	4	23.5
7	77	9	5	91	4	22.8
8	78	13	5	96	4	24.0
	<b>232</b>	<b>36</b>	<b>13</b>	<b>281</b>	<b>12</b>	23.4

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
85	6	2	93	4	23.3
86	6	2	94	4	23.5
84	5	2	91	4	22.8
81	9	4	94	4	23.5
79	8	7	94	4	23.5
68	14	8	90	4	22.5
<b>483</b>	<b>48</b>	<b>25</b>	<b>556</b>	<b>24</b>	23.2
79	14	5	98	4	24.5
68	14	5	87	4	21.8
95	9	3	107	4	26.8
<b>242</b>	<b>37</b>	<b>13</b>	<b>292</b>	<b>12</b>	24.3

\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	6.8	6.8		6.8
Special Education Teachers	3.0	3.5	1.0	4.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	2.0	1.0	3.0
Literacy IST			1.0	1.0
ESL Teachers	1.5	1.5		1.5
Media Specialist	1.0	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	3.0	2.0	5.2	7.2
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0	2.0	4.0
Para: Media	1.0	1.0		1.0
Para: Magnet			4.0	4.0
Para: Special Education	5.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>54.3</b>	<b>54.8</b>	<b>32.7</b>	<b>87.5</b>

\*includes Sp.Ed./EL students

2020-21			2019-20 Middle School Core Subjects				
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science	Humanities
1.0		1.0	#. Tchrs	3	3	3	3
1.0		1.0	#. Students	260	260	260	260
1.0		1.0	#. Sections	12	12	12	12
		0.0	Avg. Class Size	21.7	21.7	21.7	21.7
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science	Humanities
4.0		4.0	< than 16	0	0	0	0
	12.0	12.0	16-20	0	0	0	0
6.8		6.8	21-25	12	12	12	12
3.5	1.0	4.5	26-30	0	0	0	0
0.0		0.0	30+	0	0	0	0
2.0	1.0	3.0	<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
		1.0					
1.5		1.5	2020-21 Middle School Core Subjects				
1.0		1.0	Department	Language Arts	Math	Science	Humanities
			#. Tchrs	3	3	3	3
1.0		1.0	#. Students	292	292	292	292
1.0	0.5	1.5	#. Sections	12	12	12	12
1.0		1.0	Avg. Class Size	24.3	24.3	24.3	24.3
2.0	5.2	7.2	Section Distribution	Language Arts	Math	Science	Humanities
			< than 16	0	0	0	0
2.0		2.0	16-20	0	0	0	0
2.0		2.0	21-25	12	12	12	12
		0.0					
	6.0	6.0	26-30	0	0	0	0
5.0	1.0	6.0	30+	0	0	0	0
4.0		4.0	<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>53.8</b>	<b>32.7</b>	<b>86.5</b>					

The Target Ratio is to have 10% of secondary classes under 16 students; 30% of secondary classes between 16 and 20; 40% of secondary classes between 21 and 25 students and 20% of secondary classes between 26 and 30 students. Other classes are shared by elementary and middle school students. Class ratio would not be comparable to middle school results.

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.3%	6.4%
Black	8.4%	8.4%
Hispanic	40.2%	40.9%
White	41.4%	40.4%
MultiRacial	3.7%	3.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	4.4%	4.5%
Free/Reduced Lunch	47.0%	48.0%
Educationally Disadvantaged	40.5%	41.5%

Budget Request

Reduce Media para

## 10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,132,454	3,117,777	3,117,777	3,095,775	3,193,191	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	330,240	335,484	335,484	329,339	343,708	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	265,881	284,346	284,346	269,398	289,177	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	116,005	118,009	118,009	114,707	116,512	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	193,942	241,182	241,182	230,803	204,901	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,774	252,069	252,069	242,732	260,482	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	878	0	0	0	magnet program reduction
411	ELECTRICITY - NONHEAT	237,399	217,574	217,574	240,911	244,521	0	0	based on latest projection
413	WATER	7,317	7,314	7,314	7,314	7,537	0	0	based on latest projection
440	RENTALS	4,290	8,205	8,205	11,391	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	2,973	1,200	1,200	1,184	2,400	0	0	for school field trips
590	OTHER PURCHASED SERVICE	5,599	2,767	2,767	2,767	2,767	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,057	55,539	52,459	50,315	57,397	0	0	contains part of site allocation \$64,196
613	MAINTENANCE SUPPLIES	21,145	13,498	13,498	13,498	13,903	0	0	allocated by bldg square footage
621	GAS HEAT	40,831	37,609	37,609	37,609	42,055	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	4,846	3,000	0	0	contains part of site allocation \$64,196
642	LIBRARY BOOK/PERIODICAL	0	0	3,080	3,107	0	0	0	
690	OFFICE SUPPLIES	0	500	500	500	1,000	0	0	contains part of site allocation \$64,196
890	DUES AND FEES	0	200	200	191	400	0	0	contains part of site allocation \$64,196
<b>TOTAL</b>		<b>4,622,907</b>	<b>4,699,273</b>	<b>4,699,273</b>	<b>4,657,265</b>	<b>4,782,951</b>	<b>0</b>	<b>0</b>	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	13			13	1	13.0
K	80	11	21	112	6	18.7
1	65	8	13	86	5	17.2
2	66	14	11	91	4	22.8
3	49	25	24	98	5	19.6
4	72	19	18	109	5	21.8
5	66	17	11	94	4	23.5
	<b>411</b>	<b>94</b>	<b>98</b>	<b>603</b>	<b>30</b>	<b>20.1</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
10	1	2	13	1	13.0
68	11	21	100	5	20
78	11	21	110	5	22
63	8	13	84	4	21
69	14	11	94	5	18.8
48	25	24	97	5	19.4
71	19	18	108	5	21.6
<b>407</b>	<b>89</b>	<b>110</b>	<b>606</b>	<b>30</b>	<b>20.2</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0	1.0	2.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	6.0		6.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0	1.0	5.0
Special Education - ASD	3.0	3.0		3.0
SRBI	0.0	0.0	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			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	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			1.0	1.0
Para: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Sp Ed - ASD	10.0	11.0		11.0
Para: Special Education	7.0	5.0	5.0	10.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>84.9</b>	<b>85.9</b>	<b>12.5</b>	<b>98.4</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0	1.0	2.0
1.0		1.0
		0.0
24.0		24.0
5.0		5.0
	1.0	1.0
6.4		6.4
4.0	1.0	5.0
3.0		3.0
1.0		1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
0.5		0.5
3.0		3.0
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
	1.0	1.0
5.0		5.0
		0.0
11.0		11.0
5.0	5.0	10.0
5.0		5.0
<b>84.9</b>	<b>11.5</b>	<b>96.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.1%	6.2%
Black	13.9%	13.9%
Hispanic	47.4%	48.1%
White	28.2%	27.2%
MultiRacial	4.4%	4.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	16.3%	18.2%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	54.2%	55.2%

**Budget Request**  
 Reduce Kindergarten teacher  
 Add Elementary teacher (5th)  
 Reclass SRBI teacher from grant to operating budget  
 Reduce Kindergarten Para  
 Reduce Media para

## 11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,913,658	3,996,164	3,996,164	3,967,963	4,213,472	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	329,440	334,688	334,688	328,557	342,912	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	343,240	345,147	345,147	327,002	354,755	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	2,000	0	0	contains part of site allocation \$52,208
114	CLERICAL/TECHNICAL	104,438	114,379	114,379	111,178	101,321	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	560,538	681,699	681,699	652,362	635,218	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	287,098	314,358	314,358	302,714	319,884	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	3,000	0	0	contains part of site allocation \$52,208
411	ELECTRICITY - NONHEAT	88,576	62,762	62,762	69,494	91,234	0	0	based on latest projection
413	WATER	5,647	5,251	5,251	5,251	5,816	0	0	based on latest projection
440	RENTALS	5,513	5,760	5,760	7,997	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,381	1,400	0	0	for school field trips
580	OOD CONFERENCES - PD	100	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	4,761	2,245	2,245	2,245	2,245	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	32,821	37,690	37,690	36,149	39,147	0	0	contains part of site allocation \$52,208
613	MAINTENANCE SUPPLIES	10,789	10,383	10,383	10,383	10,694	0	0	allocated by bldg square footage
621	GAS HEAT	49,064	46,264	46,264	46,264	50,536	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,717	6,823	6,823	6,613	5,000	0	0	contains part of site allocation \$52,208
690	OFFICE SUPPLIES	0	0	0	0	1,000	0	0	contains part of site allocation \$52,208
<b>TOTAL</b>		<b>5,742,400</b>	<b>5,965,013</b>	<b>5,965,013</b>	<b>5,875,553</b>	<b>6,179,634</b>	<b>0</b>	<b>0</b>	



**12 - CHARTER SCHOOL FOR EXCELLENCE**

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	56				2	
K	56				2	
1	56				2	
2	56				2	
3	56				2	
4	56				2	
5	56				2	
	<b>392</b>				<b>14</b>	

Gen	Sp. Ed.	Eng. Learn.	Total	Classes	Avg. Class Size
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
<b>392</b>				<b>14</b>	

Staffing	2019-20			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal				0.0
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Reading				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Program				0.0
Clerical/OSS				0.0
Para: Kindergarten				0.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Special Education				0.0
Custodians				0.0
Security				0.0
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	28.9%	28.9%
Black	45.8%	45.8%
Hispanic	22.7%	22.7%
White	1.8%	1.8%
MultiRacial	0.8%	0.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
	English Learners Program	
Free/Reduced Lunch	60.8%	60.8%
Educationally Disadvantaged	60.8%	60.8%

Budget Request

**12 - CHARTER SCH FOR EXCELLENC**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
323	PUPIL SERVICES	55,766	260,000	260,000	145,725	150,000	0	0	
	<b>TOTAL</b>	<b>55,766</b>	<b>260,000</b>	<b>260,000</b>	<b>145,725</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	77	11	10	98	5	19.6
1	72	6	15	93	5	18.6
2	68	12	21	101	5	20.2
3	46	8	26	80	4	20.0
4	68	10	15	93	4	23.3
5	59	13	21	93	4	23.3
	<b>390</b>	<b>60</b>	<b>108</b>	<b>558</b>	<b>27</b>	<b>20.7</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
74	11	10	95	5	19.0
77	11	10	98	5	19.6
69	6	15	90	4	22.5
71	12	21	104	5	20.8
45	8	26	79	4	19.8
67	10	15	92	4	23.0
<b>403</b>	<b>58</b>	<b>97</b>	<b>558</b>	<b>27</b>	<b>20.7</b>

Staffing	2019-20			
	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	1.0	1.0		1.0
Classroom Teachers	22.0	22.0		22.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.5	4.5		4.5
Special Education - ASD	1.0	1.0		1.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	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	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Sp Ed - ASD		1.0	2.0	3.0
Para: Special Education	7.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>70.9</b>	<b>73.9</b>	<b>5.0</b>	<b>78.9</b>

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.4		6.4
4.0		4.0
2.0		2.0
		0.0
1.0		1.0
1.0	1.0	2.0
		0.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
		0.0
1.0	2.0	3.0
9.0	1.0	10.0
4.0		4.0
<b>73.4</b>	<b>4.0</b>	<b>77.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	1.6%	1.7%
Black	9.0%	9.0%
Hispanic	61.3%	62.0%
White	24.0%	23.0%
MultiRacial*	4.1%	4.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	19.4%	17.4%
Free/Reduced Lunch	75.0%	76.0%
Educationally Disadvantaged	63.4%	64.4%

Budget Request
Reduce .5 Special Education teacher
Add 1 ASD teacher
Reduce Media para
Reduce Title I Reading teacher

## 13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,866,772	3,928,056	3,928,056	3,900,334	3,903,565	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	324,353	332,199	332,199	326,114	340,721	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	126,768	190,482	190,482	180,468	229,794	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	760	0	0	contains part of site allocation \$47,308
114	CLERICAL/TECHNICAL	103,043	110,032	110,032	106,953	110,116	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	321,728	391,112	391,112	374,280	466,878	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,951	259,790	259,790	250,167	252,292	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	6,000	0	0	contains part of site allocation \$47,308
411	ELECTRICITY - NONHEAT	112,390	99,145	99,145	109,779	115,762	0	0	based on latest projection
413	WATER	10,955	10,351	10,351	10,351	11,283	0	0	based on latest projection
440	RENTALS	7,039	5,661	5,661	7,859	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,530	1,100	1,100	1,085	1,100	0	0	for school field trips
580	OOD CONFERENCES - PD	0	260	260	242	0	0	0	
590	OTHER PURCHASED SERVICE	4,638	2,423	2,423	2,423	2,423	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	39,306	36,378	26,046	24,982	28,448	0	0	contains part of site allocation \$47,308
613	MAINTENANCE SUPPLIES	11,708	11,421	11,421	11,421	11,764	0	0	allocated by bldg square footage
621	GAS HEAT	64,178	69,934	69,934	69,934	66,104	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	2,000	12,152	11,778	5,000	0	0	contains part of site allocation \$47,308
690	OFFICE SUPPLIES	1,406	1,500	1,500	1,500	5,000	0	0	contains part of site allocation \$47,308
730	EQUIPMENT INSTRUCTION	450	1,000	1,180	1,167	1,000	0	0	contains part of site allocation \$47,308
890	DUES AND FEES	231	400	400	382	0	0	0	
<b>TOTAL</b>		<b>5,235,446</b>	<b>5,453,244</b>	<b>5,453,244</b>	<b>5,391,219</b>	<b>5,558,010</b>	<b>0</b>	<b>0</b>	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	75	7	8	90	5	18.0
1	87	10	10	107	6	17.8
2	73	9	18	100	5	20.0
3	71	7	17	95	5	19.0
4	66	11	12	89	4	22.3
5	63	14	9	86	4	21.5
	<b>435</b>	<b>58</b>	<b>74</b>	<b>567</b>	<b>29</b>	<b>19.6</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	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	23.0	23.0	1.0	24.0
Kindergarten Teachers	6.0	5.0		5.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	2.0	2.0	2.0	4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	3.5	3.5		3.5
Media Specialist	1.0	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	6.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	6.0	8.0	3.0	11.0
Custodians	5.0	5.0		5.0
<b>Total Staffing</b>	<b>69.7</b>	<b>69.7</b>	<b>8.0</b>	<b>77.7</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
80	7	8	95	5	19.0
75	7	8	90	4	22.5
84	10	10	104	5	20.8
76	9	18	103	5	20.6
70	7	17	94	4	23.5
66	11	12	89	4	22.3
<b>451</b>	<b>51</b>	<b>73</b>	<b>575</b>	<b>27</b>	<b>21.3</b>

\*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
5.0		5.0
6.2		6.2
2.0	2.0	4.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
		0.0
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
		0.0
8.0	3.0	11.0
5.0		5.0
<b>66.7</b>	<b>8.0</b>	<b>74.7</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	3.7%	3.8%
Black	13.8%	13.8%
Hispanic	52.4%	53.1%
White	26.5%	25.5%
MultiRacial	3.6%	3.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	13.1%	12.7%
Free/Reduced Lunch	69.0%	70.0%
Educationally Disadvantaged	57.5%	58.5%

**Budget Request**

Reduce 2 Elementary teachers (1st)  
Reduce Media para

**14 - STARK ELEMENTARY SCHOOL**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,883,121	3,889,826	3,889,826	3,862,374	3,817,271	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	325,940	332,199	332,199	326,114	340,423	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	243,309	256,586	256,586	243,097	264,720	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	107,441	112,325	112,325	109,182	112,427	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	384,277	411,766	411,766	394,046	427,271	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	203,010	328,165	328,165	316,009	319,745	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	2,000	0	0	contains part of site allocation \$47,854
322	INSTR PROG IMPROV SVS	0	828	828	727	0	0	0	contains part of site allocation \$47,854
411	ELECTRICITY - NONHEAT	141,998	126,433	126,433	139,994	146,258	0	0	based on latest projection
413	WATER	6,103	5,345	5,345	5,345	6,286	0	0	based on latest projection
440	RENTALS	5,604	5,608	5,608	7,786	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,128	1,200	1,200	1,184	1,200			for school field trips
580	OOD CONFERENCES - PD	2,000	2,000	2,000	1,862	0	0	0	
590	OTHER PURCHASED SERVICE	4,850	2,379	2,379	2,379	2,379	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,095	35,198	35,198	33,761	41,154	0	0	contains part of site allocation \$47,854
613	MAINTENANCE SUPPLIES	11,462	11,421	11,421	11,421	11,764	0	0	allocated by bldg square footage
621	GAS HEAT	48,131	51,643	51,643	51,643	49,575	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	3,200	3,102	0	0	0	contains part of site allocation \$47,854
642	LIBRARY BOOK/PERIODICAL	4,284	0	0	0	0	0	0	
690	OFFICE SUPPLIES	2,227	3,400	3,400	3,400	2,500	0	0	contains part of site allocation \$47,854
730	EQUIPMENT INSTRUCTION	0	500	500	495	500	0	0	contains part of site allocation \$47,854
890	DUES AND FEES	0	175	175	167	500	0	0	contains part of site allocation \$47,854
<b>TOTAL</b>		<b>5,399,980</b>	<b>5,580,197</b>	<b>5,580,197</b>	<b>5,514,088</b>	<b>5,545,973</b>	<b>0</b>	<b>0</b>	



15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	106	10	10	126	7	18.0
1	82	11	8	101	5	20.2
2	72	10	16	98	5	19.6
3	68	23	27	118	5	23.6
4	47	21	24	92	5	18.4
5	74	28	15	117	5	23.4
	<b>449</b>	<b>103</b>	<b>100</b>	<b>652</b>	<b>32</b>	<b>20.4</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
84	10	10	104	6	17.3
106	10	10	126	6	21.0
79	11	8	98	5	19.6
75	10	16	101	5	20.2
66	23	27	116	6	19.3
46	21	24	91	4	22.8
<b>456</b>	<b>85</b>	<b>95</b>	<b>636</b>	<b>32</b>	<b>19.9</b>

Staffing	2019-20			
	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	1.0	1.0		1.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	6.0	7.0		7.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	8.0	8.0		8.0
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	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	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	6.0	7.0		7.0
Para: Media	1.0	1.0		1.0
Para: Special Education	26.0	24.0	2.0	26.0
Custodians	4.0	4.0		4.0
<b>Total Staffing</b>	<b>98.5</b>	<b>98.5</b>	<b>4.0</b>	<b>102.5</b>

2020-21		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
		0.0
6.5		6.5
9.0		9.0
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.5		1.5
1.0		1.0
2.5		2.5
2.0		2.0
6.0		6.0
		0.0
24.0	2.0	26.0
4.0		4.0
<b>99.0</b>	<b>3.0</b>	<b>102.0</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	6.0%	6.1%
Black	6.6%	6.6%
Hispanic	52.8%	53.5%
White	29.4%	28.4%
MultiRacial	5.2%	5.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	15.3%	14.9%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	51.8%	52.8%

**Budget Request**

- Reduce Kindergarten teacher
- Add Elementary teacher (1st)
- Add Special Education teacher based on caseload
- Reclass SRBI teacher from grant to operating budget
- Add .5 Native Language support teacher
- Reduce Kindergarten para
- Reduce Media para

## 15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,343,390	4,354,035	4,354,035	4,323,306	4,659,175	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,740	332,996	332,996	326,896	341,219	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	332,561	365,891	365,891	346,656	422,167	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	112,179	114,069	114,069	110,877	112,623	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	945,857	1,010,247	1,010,247	966,771	916,369	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,847	259,691	259,691	250,072	260,715	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	3,000	0	0	contains part of site allocation \$54,065
411	ELECTRICITY - NONHEAT	133,848	112,789	112,789	124,887	137,863	0	0	based on latest projection
413	WATER	7,967	7,971	7,971	7,971	8,206	0	0	based on latest projection
440	RENTALS	6,477	6,265	6,265	8,698	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	2,569	1,200	1,200	1,184	1,200	0	0	for school field trips
531	POSTAGE	0	0	0	0	75	0	0	contains part of site allocation \$54,065
580	OOD CONFERENCES - PD	2,909	3,000	3,000	2,794	0	0	0	
590	OTHER PURCHASED SERVICE	5,048	2,651	2,651	2,651	2,651	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,552	42,860	43,340	41,569	47,040	0	0	contains part of site allocation \$54,065
613	MAINTENANCE SUPPLIES	9,281	10,383	10,383	10,383	10,694	0	0	allocated by bldg square footage
621	GAS HEAT	49,806	42,175	42,175	42,175	51,300	0	0	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,904	1,852	1,372	1,384	1,500	0	0	contains part of site allocation \$54,065
690	OFFICE SUPPLIES	987	1,750	1,750	1,750	1,250	0	0	contains part of site allocation \$54,065
890	DUES AND FEES	219	600	600	573	0	0	0	
<b>TOTAL</b>		<b>6,562,141</b>	<b>6,670,425</b>	<b>6,670,425</b>	<b>6,570,597</b>	<b>6,977,047</b>	<b>0</b>	<b>0</b>	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/19 2019-20				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	6	3	78	6	13.0
1	87	8	10	105	6	17.5
2	77	13	8	98	6	16.3
3	89	7	8	104	6	17.3
4	83	14	9	106	6	17.7
5	102	7	6	115	6	19.2
	<b>507</b>	<b>55</b>	<b>44</b>	<b>606</b>	<b>36</b>	<b>16.8</b>

Projected Enrollment 2020-21				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
111	6	3	120	6	20.0
81	6	3	90	5	18.0
84	8	10	102	5	20.4
80	13	8	101	5	20.2
87	7	8	102	5	20.4
82	14	9	105	5	21.0
<b>525</b>	<b>54</b>	<b>41</b>	<b>620</b>	<b>31</b>	<b>20.0</b>

\*includes Sp.Ed./EL students

Staffing	2019-20			
	Original FTE	Adjusted	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	29.0	30.0		30.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	4.0	4.0		4.0
Special Education - ASD	1.0	1.0		1.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	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
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	0.0	0.0		0.0
Para: Sp Ed - ASD	5.0	4.0		4.0
Para: Special Education	14.0	13.0		13.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
<b>Total Staffing</b>	<b>100.0</b>	<b>99.0</b>	<b>0.0</b>	<b>99.0</b>

\*includes Sp.Ed./EL students

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
6.0		6.0
7.0		7.0
4.0		4.0
2.0		2.0
0.0		0.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.4		1.4
10.0		10.0
2.0		2.0
6.0		6.0
		0.0
0.0		0.0
4.0		4.0
13.0		13.0
4.0		4.0
1.0		1.0
<b>94.4</b>	<b>0.0</b>	<b>94.4</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	11.2%	11.3%
Black	21.1%	21.1%
Hispanic	42.4%	43.1%
White	20.6%	19.6%
MultiRacial	4.7%	4.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	7.3%	6.6%
Free/Reduced Lunch	69.0%	70.0%
Educationally Disadvantaged	59.1%	60.1%

**Budget Request**

- Add Special Education - ASD teacher
- Add .4 Speech and Language teacher
- Reduce 5 Elementary teachers (1st, 2nd, 3rd, 4th, 5th)
- Reduce Media para

## 17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,018,893	5,182,867	5,182,867	5,146,290	4,892,928	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,740	332,996	332,996	326,896	341,219	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	267,100	281,718	281,718	266,908	310,332	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	0	0	2,000	0	0	contains part of site allocation \$50,657
114	CLERICAL/TECHNICAL	111,927	114,069	114,069	110,877	112,623	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	689,168	751,401	751,401	719,065	704,718	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	172,669	251,774	251,774	242,448	260,343	0	0	based on staffing shown on cover page
117	OTHER SALARY	16,682	36,638	36,638	37,531	39,561	0	0	increase Security staffing
411	ELECTRICITY - NONHEAT	151,160	135,529	135,529	150,066	155,695	0	0	based on latest projection
413	WATER	8,395	10,315	10,315	10,315	8,647	0	0	based on latest projection
440	RENTALS	7,255	7,245	7,245	10,058	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	6,417	1,400	1,400	1,381	0	0	0	
580	OOD CONFERENCES - PD	0	1,350	1,350	1,257	1,500	0	0	contains part of site allocation \$50,657
590	OTHER PURCHASED SERVICE	4,722	2,315	2,315	2,315	2,315	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	47,119	42,363	42,363	40,632	40,657	0	0	contains part of site allocation \$50,657
613	MAINTENANCE SUPPLIES	12,651	17,111	17,111	17,111	17,624	0	0	allocated by bldg square footage
621	GAS HEAT	83,564	64,395	64,395	64,395	86,071	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,462	9,400	9,400	9,111	0	0	0	contains part of site allocation \$50,657
642	LIBRARY BOOK/PERIODICAL	4,274	4,275	4,275	4,312	3,000	0	0	contains part of site allocation \$50,657
690	OFFICE SUPPLIES	1,509	1,600	1,600	1,600	3,500	0	0	contains part of site allocation \$50,657
730	EQUIPMENT INSTRUCTION	22,539	0	0	0	0	0	0	
<b>TOTAL</b>		<b>6,958,246</b>	<b>7,248,761</b>	<b>7,248,761</b>	<b>7,162,568</b>	<b>6,982,733</b>	<b>0</b>	<b>0</b>	

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	170	38	34	242
7	160	44	36	240
8	166	37	27	230
<b>Total</b>	<b>496</b>	<b>119</b>	<b>97</b>	<b>712</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
#. Tchrs	2.0	2.4	6.0	2.0	6.0	3.5	7.5	7.0	9.0	45.4
#. Students	712	712	633	183	635	712	712	712	909	5,920
#. Sections	38	41	25	8	26	28	30	28	63	287
Avg. Class Size	18.7	17.4	25.3	22.9	24.4	25.4	23.7	25.4	14.4	20.6

Section Distribution											Total	Ratio
< than 16	17	16	1	1	1	0	2	1	42	81	28.2%	
16-20	4	4	1	2	3	4	4	5	18	45	15.7%	
21-25	11	9	7	3	14	6	15	4	3	72	25.1%	
26-30	6	12	16	2	8	18	9	18	0	89	31.0%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>38</b>	<b>41</b>	<b>25</b>	<b>8</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>28</b>	<b>63</b>	<b>287</b>	<b>100.0%</b>	

Staffing	2019-20				
	Original FTE	Adjusted FTE	Grant FTE	Total 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
<b>Academic Enrichment</b>					<b>0.0</b>
Language Arts	9.0	9.0	1.0		10.0
Literacy Support Specialist	1.0	1.0			1.0
Math / Math Support	8.0	8.0	1.0		9.0
Science	7.0	7.0	0.5		7.5
Social Studies	7.0	7.0			7.0
Tech	1.0	1.0			1.0
World Language	2.0	2.0			2.0
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	6.5	6.5	2.0		8.5
Special Education - ASD Teachers	1.0	1.0			1.0
ESL Teachers	2.0	2.0			2.0
Guidance	2.0	2.0			2.0
Psychology	1.5	1.5			1.5
Social Work	1.0	1.0			1.0
Speech & Language	1.4	1.4			1.4
Media Specialist	1.0	1.0			1.0
Clerical/OSS	2.0	2.0			2.0
Para: Media	1.0	1.0			1.0
Para: Special Education - ASD	5.0	3.0			3.0
Para: Special Education	7.0	8.0	1.0		9.0
Custodians	7.0	7.0			7.0
Security	2.0	2.0			2.0
<b>Total Staffing</b>	<b>85.8</b>	<b>84.8</b>	<b>6.0</b>		<b>90.8</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	7.0%	7.1%
Black	23.5%	23.5%
Hispanic	44.9%	45.6%
White	22.1%	21.1%
MultiRacial*	2.5%	2.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2019-20	2020-21
English Learners Program	13.6%	14.3%
Free/Reduced Lunch	72.0%	73.0%
Educationally Disadvantaged	68.4%	69.4%

Enrollment Grade	Projected Enrollment 2020-21			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	179	38	34	251
7	159	38	34	231
8	165	44	36	245
<b>Total</b>	<b>503</b>	<b>120</b>	<b>104</b>	<b>727</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
#. Tchrs	2.0	2.4	6.0	2.0	6.0	3.5	7.5	7.5	9.0	45.9
#. Students	727	727	646	187	648	727	727	727	928	6,045
#. Sections	38	41	25	8	26	28	30	30	63	289
Avg. Class Size	19.1	17.7	25.9	23.4	24.9	26.0	24.2	24.2	14.7	20.9

Section Distribution											Total	Ratio
< than 16	17	16	1	1	1	0	2	1	42	81	28.2%	
16-20	4	4	1	2	3	4	4	5	18	45	15.7%	
21-25	11	9	7	3	14	6	15	6	3	74	25.8%	
26-30	6	12	16	2	8	18	9	18	0	89	31.0%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<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>	

Staffing	2020-21		
	FTE	Grant FTE	Total FTE
Principal	1.0		1.0
Assistant Principal	1.0		1.0
Administrative Intern	1.0		1.0
Academic Enrichment			0.0
Language Arts	9.0	1.0	10.0
Literacy Support Specialist	1.0		1.0
Math / Math Support	8.0	1.0	9.0
Science	7.0	0.5	7.5
Social Studies	7.0		7.0
Tech	1.0		1.0
World Language	2.0		2.0
Art	2.0		2.0
Music	2.4		2.4
Physical Education/Health	3.0	0.5	3.5
Special Education Teachers	6.5		6.5
Special Education - ASD Teachers	1.0		1.0
ESL Teachers	2.0		2.0
Guidance	2.0		2.0
Psychology	1.7		1.7
Social Work	1.0		1.0
Speech & Language	1.4		1.4
Media Specialist	1.0		1.0
Clerical/OSS	2.0		2.0
Para: Media	1.0		1.0
Para: Special Education - ASD	3.0		3.0
Para: Special Education	8.0	1.0	9.0
Custodians	7.0		7.0
Security	2.0		2.0
<b>Total Staffing</b>	<b>88.0</b>	<b>4.0</b>	<b>92.0</b>

**Budget Request**

Add 1.5 Special Education teachers  
 Add .5 Social Studies teacher  
 Add .2 Psychology  
 Reclass 2 Special Education teachers from grant to operating  
 Reduce Media para

## 21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,490,122	4,674,873	4,674,873	4,641,882	4,995,767	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,840	333,593	333,593	327,482	338,025	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	299,481	309,551	309,551	293,278	336,667	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	714	7,000	7,000	6,741	0	0	0	
109	SUBSTITUTES COVERAGE	0	6,000	6,000	6,168	2,000	0	0	contains part of site allocation \$76,058
114	CLERICAL/TECHNICAL	106,068	109,208	109,208	106,152	109,267	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	419,527	425,722	425,722	407,401	369,897	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	400,138	438,679	438,679	422,430	445,114	0	0	based on staffing shown on cover page
117	OTHER SALARY	75,710	92,819	92,819	95,082	76,364	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,862	15,600	15,600	17,160	15,800	0	0	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	1,199	6,000	6,000	6,799	1,000	0	0	contains part of site allocation \$76,058
411	ELECTRICITY - NONHEAT	133,244	108,241	108,241	119,851	137,242	0	0	based on latest projection
413	WATER	7,375	6,939	6,939	6,939	7,596	0	0	based on latest projection
440	RENTALS	0	3,659	3,659	5,080	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	1,536	1,200	1,200	1,184	2,200	0	0	for school field trips
580	OOD CONFERENCES - PD	2,137	2,000	500	466	500	0	0	contains part of site allocation \$76,058
590	OTHER PURCHASED SERVICE	8,816	4,024	4,024	4,024	4,024	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	14,909	28,834	26,734	25,642	56,330	0	0	contains part of site allocation \$76,058
613	MAINTENANCE SUPPLIES	15,990	17,647	17,647	17,647	18,176	0	0	allocated by bldg square footage
621	GAS HEAT	56,300	59,095	59,095	59,095	57,989	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,171	7,809	7,809	7,569	7,200	0	0	contains part of site allocation \$76,058
690	OFFICE SUPPLIES	2,732	1,366	1,366	1,366	1,500	0	0	contains part of site allocation \$76,058
730	EQUIPMENT INSTRUCTION	5,331	4,600	8,200	8,111	4,600	0	0	contains part of site allocation \$76,058
890	DUES AND FEES	0	500	500	478	500	0	0	contains part of site allocation \$76,058
<b>TOTAL</b>		<b>6,389,202</b>	<b>6,664,959</b>	<b>6,664,959</b>	<b>6,588,027</b>	<b>6,987,758</b>	<b>0</b>	<b>0</b>	



Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	158	35	25	218
7	152	34	28	214
8	153	49	26	228
<b>Total</b>	<b>463</b>	<b>118</b>	<b>79</b>	<b>660</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0
#. Students	660	660	599	110	605	660	660	905	5,519	
#. Sections	39	32	24	4	24	24	24	24	52	247
Avg. Class Size	16.9	20.6	25.0	27.5	25.2	27.5	27.5	27.5	17.4	22.3

Section Distribution											Total	Ratio
< than 16	15	8	2	0	1	0	0	0	17	43	17.4%	
16-20	10	6	0	0	4	0	1	2	14	37	15.0%	
21-25	9	6	11	1	4	6	6	3	11	57	23.1%	
26-30	5	12	11	3	15	18	17	19	10	110	44.5%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>39</b>	<b>32</b>	<b>24</b>	<b>4</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>52</b>	<b>247</b>	<b>100.0%</b>	

Staffing	2019-20					
	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	1.0		1.0			1.0
<b>Academic Enrichment</b>						<b>0.0</b>
Language Arts	8.0		8.0			8.0
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
Tech	1.0		1.0			1.0
World Language	1.0		1.0			1.0
Art	2.0		2.0			2.0
Music	2.0		2.0			2.0
Physical Education/Health	3.0		3.0			3.0
Special Education Teachers	9.5		9.5	1.0		10.5
ESL Teachers	1.5		1.5			1.5
Guidance	2.0		2.0			2.0
Psychology	1.0		1.0			1.0
Social Work	1.0		1.0			1.0
Speech & Language	1.0		1.0			1.0
Media Specialist	1.0		1.0			1.0
Clerical/OSS	2.0		2.0			2.0
Para: Media	1.0		1.0			1.0
Para: English Learners						0.0
Para: Special Education	8.0		9.0	1.0		10.0
Custodians	6.0		6.0			6.0
Security	2.0		2.0			2.0
<b>Total Staffing</b>	<b>77.0</b>		<b>78.0</b>	<b>2.0</b>		<b>80.0</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	4.7%	4.8%
Black	16.1%	16.1%
Hispanic	44.1%	44.8%
White	31.8%	30.8%
MultiRacial*	3.3%	3.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Islander

Enrollment	2019-20	2020-21
English Learners Program	12.0%	12.0%
Free/Reduced Lunch	68.0%	69.0%
Educationally Disadvantaged	65.0%	66.0%

Projected Enrollment 2020-21				
Gen	Sp. Ed.*	Eng. Learn.	Total	
166	35	25	226	
146	35	25	206	
158	34	28	220	
<b>470</b>	<b>104</b>	<b>78</b>	<b>652</b>	

\*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	AE & Tech	Total
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0
652	652	592	109	598	652	652	652	894	5,452
39	32	24	4	24	24	24	24	52	247
16.7	20.4	24.7	27.2	24.9	27.2	27.2	27.2	17.2	22.1

Section Distribution											Total	Ratio
15	8	2	0	1	0	0	0	17	43	17.4%		
10	6	0	0	4	0	1	2	14	37	15.0%		
9	6	11	1	4	6	6	3	11	57	23.1%		
5	12	11	3	15	18	17	19	10	110	44.5%		
0	0	0	0	0	0	0	0	0	0	0.0%		
<b>39</b>	<b>32</b>	<b>24</b>	<b>4</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>52</b>	<b>247</b>	<b>100.0%</b>		

Operating	2020-21	
	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
8.0		8.0
1.0		1.0
8.0		8.0
6.0		6.0
6.0		6.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
3.0		3.0
9.0	1.0	10.0
1.5		1.5
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
		0.0
		0.0
9.0	1.0	10.0
6.0		6.0
2.0		2.0
<b>76.5</b>	<b>2.0</b>	<b>78.5</b>

**Budget Request**  
 Reduce .5 Special Education teacher  
 Reduce Media para

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,151,450	4,336,454	4,336,454	4,305,848	4,443,548	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	328,240	333,991	333,991	327,873	341,717	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	253,520	253,951	253,951	240,600	259,668	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,614	2,000	2,000	1,926	0	0	0	
109	SUBSTITUTES COVERAGE	0	0	0	0	2,100	0	0	contains part of site allocation \$67,742
114	CLERICAL/TECHNICAL	106,605	110,032	110,032	106,953	110,116	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	244,421	274,224	274,224	262,423	283,003	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,111	364,964	364,964	351,445	367,871	0	0	based on staffing shown on cover page
117	OTHER SALARY	80,096	85,839	85,839	87,932	90,454	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,668	15,600	15,600	17,160	15,800	0	0	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	0	0	0	5,000	0	0	contains part of site allocation \$67,742
322	INSTR PROG IMPROV SVS	0	500	500	440	0	0	0	
411	ELECTRICITY - NONHEAT	55,453	40,022	40,022	44,315	57,117	0	0	based on latest projection
413	WATER	5,933	5,403	5,403	5,403	6,111	0	0	based on latest projection
440	RENTALS	1,683	3,473	3,473	4,822	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	3,900	1,300	1,300	1,283	3,000	0	0	for school field trips
580	OOD CONFERENCES - PD	3,724	2,300	2,300	2,141	0	0	0	
590	OTHER PURCHASED SERVICE	9,200	3,864	3,864	3,864	3,864	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	33,417	41,627	40,329	38,681	43,142	0	0	contains part of site allocation \$67,742
613	MAINTENANCE SUPPLIES	8,178	12,300	12,300	12,300	12,669	0	0	allocated by bldg square footage
621	GAS HEAT	52,928	43,259	43,259	43,259	54,516	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	5,283	7,327	7,327	7,100	600	0	0	contains part of site allocation \$67,742
690	OFFICE SUPPLIES	6,608	6,448	6,448	6,448	4,000	0	0	contains part of site allocation \$67,742
691	OTHER SUPPLIES	0	0	0	0	3,000	0	0	contains part of site allocation \$67,742
730	EQUIPMENT INSTRUCTION	194	200	200	198	6,400	0	0	contains part of site allocation \$67,742
890	DUES AND FEES	0	443	443	423	500	0	0	contains part of site allocation \$67,742
<b>TOTAL</b>		<b>5,664,226</b>	<b>5,945,521</b>	<b>5,944,223</b>	<b>5,872,837</b>	<b>6,114,196</b>	<b>0</b>	<b>0</b>	

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	144	36	33	213
7	159	32	46	237
8	144	30	61	235
<b>Total</b>	<b>447</b>	<b>98</b>	<b>140</b>	<b>685</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total
# Tchrs	2.0	2.7	6.0	2.0	6.0	3.5	6.0	6.0	7.0	7.0	48.2
# Students	685	740	587	159	593	685	591	542	508	841	5,931
# Sections	39	43	24	8	24	28	24	24	28	54	296
Avg. Class Size	17.6	17.2	24.5	19.9	24.7	24.5	24.6	22.6	18.1	15.6	20.0

Enrollment Grade	Projected Enrollment 2020-21			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	152	36	33	221
7	159	36	33	228
8	162	32	46	240
<b>Total</b>	<b>473</b>	<b>104</b>	<b>112</b>	<b>689</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	AE & Tech	Total
# Tchrs	2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.0	7.0	5.5	48.2
# Students	689	744	590	160	596	689	594	545	511	846	5,966
# Sections	39	43	24	8	24	28	24	24	28	54	296
Avg. Class Size	17.7	17.3	24.6	20.0	24.9	24.6	24.8	22.7	18.2	15.7	20.2

Section Distribution												Total	Ratio
< than 16	15	20	0	2	0	0	0	2	12	22	73	24.7%	
16-20	12	13	4	2	4	7	3	5	4	23	77	26.0%	
21-25	7	6	9	3	8	7	9	13	8	9	79	26.7%	
26-30	5	4	11	1	12	14	12	4	4	0	67	19.0%	
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>39</b>	<b>43</b>	<b>24</b>	<b>8</b>	<b>24</b>	<b>28</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>54</b>	<b>296</b>	<b>100.0%</b>	

Section Distribution												Total	Ratio
< than 16	15	20	0	2	0	0	0	2	12	22	73	24.7%	
16-20	12	13	4	2	4	7	3	5	4	23	77	26.0%	
21-25	7	6	9	3	8	7	9	13	8	9	79	26.7%	
26-30	5	4	11	1	12	14	12	4	4	0	67	22.6%	
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>Grand Total</b>	<b>39</b>	<b>43</b>	<b>24</b>	<b>8</b>	<b>24</b>	<b>28</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>54</b>	<b>296</b>	<b>100.0%</b>	

Staffing	2019-20				
	Original FTE	Adjusted FTE	Grant FTE	Total 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
Academic Enrichment					0.0
Language Arts	6.5	8.0			8.0
Literacy Support Specialist	1.0	1.0	0.5		1.5
Avid	1.0				0.0
Math / Math Support	8.5	8.0	0.5		8.5
Science	6.0	6.0			6.0
Social Studies	6.0	6.0			6.0
Tech	1.0	1.0			1.0
World Language	2.0	2.0			2.0
Art	2.0	2.0			2.0
Music	2.7	2.7			2.7
Physical Education/Health	3.5	3.5			3.5
Special Education Teachers	6.0	6.5	1.0		7.5
Special Education - ASD Teachers	1.0	1.0			1.0
ESL/Bilingual Teachers	7.0	7.0			7.0
New Arrivals					0.0
Guidance	2.0	2.0			2.0
Psychology	1.0	1.0			1.0
Social Work	1.0	1.0			1.0
Speech & Language	1.0	1.0			1.0
Media Specialist	1.0	1.0			1.0
Clerical/OSS	2.0	2.0			2.0
Para: Media	1.0	1.0			1.0
Para: Bilingual		1.0			1.0
Para: Special Education - ASD	2.0	1.0	2.0		3.0
Para: Special Education	7.0	7.0			7.0
Custodians	6.0	6.0			6.0
Security	2.0	2.0			2.0
<b>Total Staffing</b>	<b>83.2</b>	<b>83.7</b>	<b>4.0</b>		<b>87.7</b>

Staffing	2020-21		
	Operating FTE	Grant FTE	Total FTE
Principal	1.0		1.0
Assistant Principal	1.0		1.0
Administrative Intern	1.0		1.0
Academic Enrichment			
Language Arts	8.0		8.0
Literacy Support Specialist	1.0	0.5	1.5
Avid			0.0
Math / Math Support	8.0	0.5	8.5
Science	6.0		6.0
Social Studies	6.0		6.0
Tech	1.0		1.0
World Language	2.0		2.0
Art	2.0		2.0
Music	2.7		2.7
Physical Education/Health	3.5		3.5
Special Education Teachers	7.0	1.0	8.0
Special Education - ASD Teachers	1.0		1.0
ESL/Bilingual Teachers	7.0		7.0
New Arrivals			0.0
Guidance	2.0		2.0
Psychology	1.0		1.0
Social Work	1.4		1.4
Speech & Language	1.0		1.0
Media Specialist	1.0		1.0
Clerical/OSS	2.0		2.0
Para: Media			0.0
Para: Bilingual	2.0		2.0
Para: Special Education - ASD	1.0	2.0	3.0
Para: Special Education	7.0		7.0
Custodians	6.0		6.0
Security	2.0		2.0
<b>Total Staffing</b>	<b>84.6</b>	<b>4.0</b>	<b>88.6</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	8.9%	9.0%
Black	12.4%	12.4%
Hispanic	44.5%	45.2%
White	29.6%	28.6%
MultiRacial	4.6%	4.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	20.4%	16.3%
Free/Reduced Lunch	62.0%	63.0%
Educationally Disadvantaged	59.3%	60.3%

**Budget Request**  
 Add .5 Special Education teacher  
 Add .4 Social Worker (Spanish)  
 Add Bilingual para  
 Reduce Media para

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,061,492	5,125,672	5,167,172	5,130,706	5,170,473	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,940	329,213	329,213	323,182	339,427	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	301,882	312,448	312,448	296,023	351,333	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,458	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	0	0	0	0	500	0	0	contains part of site allocation \$72,141
114	CLERICAL/TECHNICAL	106,677	109,109	109,109	106,056	109,169	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	357,649	298,068	298,068	285,240	278,723	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	363,337	384,259	384,259	370,025	377,569	0	0	based on staffing shown on cover page
117	OTHER SALARY	80,538	84,870	84,870	86,940	89,473	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,224	15,600	15,600	17,160	15,800	0	0	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	1,000	1,000	1,133	1,500	0	0	contains part of site allocation \$72,141
411	ELECTRICITY - NONHEAT	87,016	71,858	71,858	79,565	89,626	0	0	based on latest projection
413	WATER	7,249	6,845	6,845	6,845	7,466	0	0	based on latest projection
440	RENTALS	3,994	9,066	12,259	17,020	5,000	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	4,573	1,200	1,200	1,184	3,200	0	0	contains part of site allocation \$72,141
580	OOD CONFERENCES - PD	0	2,000	2,000	1,862	0	0	0	
590	OTHER PURCHASED SERVICE	11,708	4,535	4,535	4,535	4,535	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	24,273	43,159	41,666	39,964	36,398	0	0	contains part of site allocation \$72,141
613	MAINTENANCE SUPPLIES	22,153	12,834	12,834	12,834	13,219	0	0	allocated by bldg square footage
621	GAS HEAT	98,594	93,603	93,603	93,603	101,552	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	610	10,012	7,917	7,674	14,512	0	0	contains part of site allocation \$72,141
690	OFFICE SUPPLIES	4,859	6,700	6,700	6,700	6,800	0	0	contains part of site allocation \$72,141
730	EQUIPMENT INSTRUCTION	333	3,931	3,931	3,889	9,031	0	0	contains part of site allocation \$72,141
890	DUES AND FEES	0	200	200	191	200	0	0	contains part of site allocation \$72,141
<b>TOTAL</b>		<b>6,876,559</b>	<b>6,926,182</b>	<b>6,967,287</b>	<b>6,892,331</b>	<b>7,025,506</b>	<b>0</b>	<b>0</b>	

Enrollment												
Current 10/01/19												
2019-20												
Grade	Gen	Sp. Ed.**	Eng. Learn.	Total*								
6	179	15	20	214								
7	204	13	16	233								
8	170	15	13	198								
<b>Total</b>	<b>553</b>	<b>43</b>	<b>49</b>	<b>645</b>								
**includes Sp.Ed./EL students												
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
#. Tchrs	3.0	2.2	6.0	3.0	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.2
#. Students	645	622	645	348	645	645	645	645	645	320	320	6,450
#. Sections	30	51	30	15	30	33	30	30	30	33	31	343
Avg. Class Size	21.5	12.2	21.5	23.2	21.5	19.5	21.5	21.5	21.5	19.5	10.3	18.8

Projected Enrollment												
2020-21												
Grade	Gen	Sp. Ed.**	Eng. Learn.	Total								
6	187	15	20	222								
7	189	15	20	224								
8	204	13	16	233								
<b>Total</b>	<b>580</b>	<b>43</b>	<b>56</b>	<b>679</b>								
**includes Sp.Ed./EL students												
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
#. Tchrs	3.0	2.2	6.0	3.0	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.2
#. Students	679	655	679	366	679	679	679	679	679	337	337	6,790
#. Sections	30	51	30	15	30	33	30	30	30	33	31	343
Avg. Class Size	22.6	12.8	22.6	24.4	22.6	20.6	22.6	22.6	22.6	20.6	10.9	19.8

Section Distribution													
												Total	Ratio
< than 16	0	45	0	0	0	8	0	0	0	9	26	88	25.7%
16-20	0	4	0	2	0	14	0	0	0	11	4	35	10.2%
21-25	30	2	30	10	30	10	30	30	30	12	1	215	62.7%
26-30	0	0	0	3	0	1	0	0	0	1	0	5	1.5%
30+	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</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>343</b>	<b>100.0%</b>

Section Distribution															
												Total	Ratio		
< than 16	0	45	0	0	0	0	0	0	0	7	0	0	7	26	24.8%
16-20	0	4	0	2	0	14	0	0	0	11	4	35	10.2%		
21-25	30	2	30	10	30	10	30	30	30	12	1	215	62.7%		
26-30	0	0	0	3	0	1	0	0	0	1	0	5	1.5%		
30+	0	0	0	0	0	0	0	0	0	0	0	0	0.0%		
<b>Grand Total</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>343</b>	<b>100.0%</b>		

Staffing						
2019-20						
	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	1.0	1.0		1.0		
Academic Enrichment				0.0		
Exploratory				0.0		
Language Arts	8.0	8.0		8.0		
Literacy Support Specialist	1.0	1.0		1.0		
Math / Math Support	8.0	8.2		8.2		
Science	6.0	6.0		6.0		
Social Studies	6.0	6.0		6.0		
Technology				0.0		
World Language	3.6	3.0		3.0		
Art	3.0	3.0		3.0		
Music	2.2	2.2		2.2		
Physical Education/Health	3.0	3.0		3.0		
Special Education Teachers	2.0	2.6	1.0	3.6		
ESL Teachers	3.0	3.0		3.0		
Guidance	2.0	2.0		2.0		
Psychology	1.0	1.0		1.0		
Social Work	1.0	1.0		1.0		
Speech & Language	1.0	1.0		1.0		
Media Specialist	1.0	1.0		1.0		
Magnet Program	6.0	6.0		6.0		
Clerical/OSS	2.0	2.0		2.0		
Para: Media	1.0	1.0		1.0		
Para: Special Education		1.0		1.0		
Para: New Arrivals	4.0	4.0		4.0		
Custodians	4.0	4.0		4.0		
Security	2.0	2.0		2.0		
<b>Total Staffing</b>	<b>73.8</b>	<b>75.0</b>	<b>1.0</b>	<b>76.0</b>		

2020-21			
Operating	Grant	Total	
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.2		8.2	
6.0		6.0	
6.0		6.0	
3.0		3.0	
3.0		3.0	
2.2		2.2	
3.0		3.0	
2.6	1.0	3.6	
3.0		3.0	
2.0		2.0	
1.0		1.0	
1.2		1.2	
1.0		1.0	
1.0		1.0	
6.0		6.0	
2.0		2.0	
		0.0	
1.0		1.0	
4.0		4.0	
4.0		4.0	
2.0		2.0	
<b>74.2</b>	<b>1.0</b>	<b>75.2</b>	

Race/Ethnicity	% 2019-20	% 2020-21
Asian	11.8%	11.9%
Black	11.6%	11.6%
Hispanic	40.0%	40.7%
White	35.0%	34.0%
MultiRacial	1.6%	1.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	7.6%	8.2%
Free/Reduced Lunch	60.0%	61.0%
Educationally Disadvantaged	59.1%	60.1%

**Budget Request**  
 Add .2 Social Worker (Spanish)  
 Reduce Media para

## 24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	4,756,332	4,886,762	4,902,762	4,868,160	4,986,538	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	327,240	332,498	332,498	326,407	340,721	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	338,048	332,198	332,198	314,734	347,570	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,131	107,489	107,489	104,481	107,528	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	34,712	145,897	145,897	139,618	157,563	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,821	216,036	216,036	208,034	257,881	0	0	based on staffing shown on cover page
117	OTHER SALARY	78,636	84,570	84,570	86,632	89,273	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,352	15,600	15,600	17,160	15,800	0	0	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	500	500	567	0	0	0	
411	ELECTRICITY - NONHEAT	238,060	181,008	181,008	200,423	245,202	0	0	based on latest projection
413	WATER	6,215	6,002	6,002	6,002	6,401	0	0	based on latest projection
440	RENTALS	1,952	4,809	4,809	6,676	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	3,726	2,200	2,200	2,171	2,200	0	0	contains part of site allocation \$68,135
580	OOD CONFERENCES - PD	4,442	4,000	4,000	3,724	2,500	0	0	contains part of site allocation \$68,135
590	OTHER PURCHASED SERVICE	11,233	5,344	5,344	5,344	5,344	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,697	45,650	46,948	45,028	46,447	0	0	contains part of site allocation \$68,135
613	MAINTENANCE SUPPLIES	16,459	17,080	17,080	17,080	17,592	0	0	allocated by bldg square footage
621	GAS HEAT	61,325	59,175	59,175	59,175	63,165	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,616	7,272	7,272	7,048	6,900	0	0	contains part of site allocation \$68,135
690	OFFICE SUPPLIES	2,902	4,000	4,000	4,000	4,000	0	0	contains part of site allocation \$68,135
730	EQUIPMENT INSTRUCTION	67	2,000	2,000	1,978	2,000	0	0	contains part of site allocation \$68,135
890	DUES AND FEES	822	830	830	793	0	0	0	
<b>TOTAL</b>		<b>6,201,788</b>	<b>6,460,920</b>	<b>6,478,218</b>	<b>6,425,235</b>	<b>6,704,625</b>	<b>0</b>	<b>0</b>	

**25 - TRAILBLAZER CHARTER SCH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
321	IN-DIST PD - CONTR. SVS	514,047	464,047	29,404	0	0	0	0	
323	PUPIL SERVICES	0	100,000	100,000	0	0	0	0	
	<b>TOTAL</b>	<b>514,047</b>	<b>564,047</b>	<b>129,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Enrollment Grade	Current 10/01/19			
	2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	171	48	38	257
7	189	49	46	284
8	175	38	33	246
<b>Total</b>	<b>535</b>	<b>135</b>	<b>117</b>	<b>787</b>

\*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#. Tchrs	2.0	3.2	7.0	4.0	6.0	3.5	6.5	6.0	3.0	7.5	48.7
#. Students	733	856	728	506	728	768	781	781	672	1059	7,612
#. Sections	44	56	32	28	33	35	32	32	31	55	378
Avg. Class Size	16.7	15.3	22.8	18.1	22.1	21.9	24.4	24.4	21.7	19.3	20.1

Projected Enrollment			
2020-21			
Gen	Sp. Ed.*	Eng. Learn.	Total
181	48	38	267
187	48	38	273
195	49	46	290
<b>563</b>	<b>145</b>	<b>122</b>	<b>830</b>

\*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
2.0	3.2	7.5	4.0	6.5	3.5	7.0	6.5	3.0	7.5	50.7
773	903	768	534	768	810	824	824	709	1117	8,028
44	56	34	28	36	35	34	35	31	55	388
17.6	16.1	22.6	19.1	21.3	23.1	24.2	23.5	22.9	20.3	20.7

Section Distribution	Total											Ratio
< than 16	19	29	1	7	3	0	0	0	3	17	79	20.9%
16-20	14	17	4	14	7	6	2	0	2	9	75	19.8%
21-25	11	10	24	7	20	29	26	26	26	29	208	55.0%
26-30	0	0	3	0	3	0	4	6	0	0	16	4.2%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>44</b>	<b>56</b>	<b>32</b>	<b>28</b>	<b>33</b>	<b>35</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>55</b>	<b>378</b>	<b>100.0%</b>

Section Distribution	Total											Ratio
19	29	1	7	3	0	0	0	2	16	77	19.8%	
14	17	4	14	8	3	3	1	2	9	75	19.3%	
11	10	25	7	21	32	25	26	27	30	214	55.2%	
0	0	4	0	4	0	6	8	0	0	22	5.7%	
0	0	0	0	0	0	0	0	0	0	0	0.0%	
<b>44</b>	<b>56</b>	<b>34</b>	<b>28</b>	<b>36</b>	<b>35</b>	<b>34</b>	<b>35</b>	<b>31</b>	<b>55</b>	<b>388</b>	<b>100.0%</b>	

Staffing	2019-20				
	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	
IB Coordinator	1.0	1.0		1.0	
Language Arts	10.0	10.0		10.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	9.5	9.5		9.5	
Science	6.5	6.5		6.5	
Social Studies	7.0	6.2		6.2	
Technology	3.0	3.8		3.8	
World Language	4.0	4.0		4.0	
Art	2.0	2.0		2.0	
Music	3.2	3.2		3.2	
Physical Education/Health	3.5	3.5		3.5	
Special Education Teachers	9.0	9.0	2.0	11.0	
ESL Teachers	2.0	2.0		2.0	
Guidance	3.0	3.0		3.0	
Psychology	1.5	1.5		1.5	
Social Work	1.0	1.0		1.0	
Speech & Language	1.6	1.6		1.6	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Special Education	15.0	15.0	2.0	17.0	
Custodians	10.0	10.0		10.0	
Security	2.0	2.0		2.0	
<b>Total Staffing</b>	<b>102.8</b>	<b>102.8</b>	<b>4.0</b>	<b>106.8</b>	

2020-21			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
10.5		10.5	
1.0		1.0	
10.0		10.0	
7.0		7.0	
6.7		6.7	
3.8		3.8	
4.0		4.0	
2.0		2.0	
3.2		3.2	
3.5		3.5	
9.0	2.0	11.0	
2.0		2.0	
3.0		3.0	
1.5		1.5	
1.0		1.0	
1.6		1.6	
1.0		1.0	
2.0		2.0	
15.0	2.0	17.0	
10.0		10.0	
2.0		2.0	
<b>103.8</b>	<b>4.0</b>	<b>107.8</b>	

Race/Ethnicity	% 2019-20	% 2020-21
Asian	5.1%	5.2%
Black	17.8%	17.8%
Hispanic	45.7%	46.4%
White	28.2%	27.2%
MultiRacial*	3.2%	3.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Islander

Enrollment	2019-20	2020-21
English Learners Program	14.9%	14.7%
Free/Reduced Lunch	70.0%	71.0%
Educationally Disadvantaged	66.8%	67.8%

**Budget Request**

Add .5 Language Arts teacher  
 Add .5 Math teacher  
 Add .5 Science teacher  
 Add .5 Social Studies teacher  
 Reduce Media para



## 26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	5,746,567	5,989,480	5,989,480	5,947,210	6,133,842	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,593	331,204	331,204	325,137	339,427	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	309,132	317,876	317,876	301,165	313,977	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,218	9,500	9,500	9,148	0	0	0	
109	SUBSTITUTES COVERAGE	0	0	0	0	2,000	0	0	contains part of site allocation \$87,134
114	CLERICAL/TECHNICAL	118,892	122,256	122,256	118,835	122,189	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	436,993	455,504	455,504	435,901	465,659	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	644,040	678,031	678,031	652,916	644,550	0	0	based on staffing shown on cover page
117	OTHER SALARY	77,492	82,997	82,997	85,021	87,649	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,146	15,600	14,280	15,708	15,800	0	0	Extracurricular Program
321	IN-DIST PD - CONTR. SVS	0	0	0	0	17,000	0	0	contains part of site allocation \$87,134
322	INSTR PROG IMPROV SVS	5,101	17,000	17,000	14,929	0	0	0	
411	ELECTRICITY - NONHEAT	143,883	108,241	108,241	119,851	148,199	0	0	based on latest projection
413	WATER	16,774	12,039	12,039	12,039	17,277	0	0	based on latest projection
440	RENTALS	4,675	9,809	9,809	13,618	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	0	1,330	1,330	1,312	2,000	0	0	contains part of site allocation \$87,134
580	OOD CONFERENCES - PD	19,182	24,500	24,500	22,812	22,000	0	0	contains part of site allocation \$87,134; inc IB
590	OTHER PURCHASED SERVICE	14,337	6,190	6,190	6,190	6,190	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	32,376	61,897	62,237	59,693	71,099	0	0	contains part of site allocation \$87,134; inc IB
613	MAINTENANCE SUPPLIES	31,640	31,149	31,149	31,149	32,083	0	0	allocated by bldg square footage
621	GAS HEAT	123,945	106,451	106,451	106,451	127,663	0	0	based on latest projection
624	OIL HEAT	10,904	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	2,046	12,155	12,155	11,778	12,155	0	0	contains part of site allocation \$87,134
642	LIBRARY BOOK/PERIODICAL	1,511	3,043	3,043	3,069	3,500	0	0	contains part of site allocation \$87,134
643	SOFTWARE	4,437	1,130	1,130	1,130	1,130	0	0	contains part of site allocation \$87,134
690	OFFICE SUPPLIES	639	2,000	2,000	2,000	4,000	0	0	contains part of site allocation \$87,134
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	989	1,000	0	0	contains part of site allocation \$87,134
890	DUES AND FEES	10,265	10,300	10,300	9,840	10,300	0	0	contains part of site allocation \$87,134; inc IB
<b>TOTAL</b>		<b>8,094,788</b>	<b>8,410,682</b>	<b>8,409,702</b>	<b>8,307,891</b>	<b>8,600,689</b>	<b>0</b>	<b>0</b>	

Enrollment		Current 10/01/19 2019-20									
Grade	Gen	Sp. Ed.*	Eng. Learn.	Total							
9	328	75	135	538							
10	320	45	72	437							
11	295	54	61	410							
12	334	47	46	427							
<b>Total</b>	<b>1,277</b>	<b>221</b>	<b>314</b>	<b>1,812</b>							
*includes Sp.Ed./EL students											
Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
# Tchrs	9.5	9.6	20.0	11.4	16.6	9.0	18.0	17.4	6.6	118.1	
# 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>

Enrollment		Projected Enrollment 2020-21										
Grade	Gen	Sp. Ed.*	Eng. Learn.	Total								
9	351	75	135	561								
10	330	75	135	540								
11	321	45	72	438								
12	296	54	61	411								
<b>Total</b>	<b>1,298</b>	<b>249</b>	<b>403</b>	<b>1,950</b>								
*includes Sp.Ed./EL students												
Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total		
# Tchrs	9.5	9.6	20.0	11.4	16.6	10.0	18.0	17.4	6.6	119.1		
# Students	1,131	1,308	2,252	1,197	2,050	2,373	2,080	2,701	348	15,440		
# Sections	60	61	99	57	88	96	100	105	25	691		
Avg. Class Size	18.9	21.4	22.8	21.0	23.3	24.7	20.8	25.7	13.9	22.3		
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	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.4	1.4		1.4
Language Arts	20.0	20.0		20.0
Math	16.6	16.8		16.8
Science	18.0	18.0		18.0
Social Studies	17.4	17.4		17.4
World Language	11.4	11.4		11.4
Art	7.5	7.7		7.7
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.2		9.2
Unified Arts/AVID	9.6	9.6	0.4	10.0
Special Education Teachers	13.0	13.0		13.0
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	5.4	5.4		5.4
New Arrival Teachers	1.0	1.0		1.0
Guidance	10.0	10.0		10.0
Psychology	2.0	2.0		2.0
Social Work	3.0	3.0	0.6	3.6
Speech & Language	2.0	2.0		2.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual	1.0			0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Ed - ASD	6.0	3.0	1.0	4.0
Para: Special Education	9.0	6.0	1.0	7.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>209.5</b>	<b>203.1</b>	<b>3.0</b>	<b>206.1</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.4		1.4
20.0		20.0
16.8		16.8
18.0		18.0
17.4		17.4
11.4		11.4
7.7		7.7
2.0		2.0
10.2		10.2
9.6	0.4	10.0
15.0		15.0
1.0		1.0
0.2		0.2
6.4		6.4
1.0		1.0
10.0		10.0
2.4		2.4
3.0	0.6	3.6
2.0		2.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
2.0		2.0
3.0	1.0	4.0
6.0	1.0	7.0
14.0		14.0
11.0		11.0
<b>206.5</b>	<b>3.0</b>	<b>209.5</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	5.7%	5.8%
Black	18.8%	18.8%
Hispanic	43.5%	44.2%
White	29.6%	28.6%
MultiRacial	2.4%	2.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	17.3%	20.7%
Free/Reduced Lunch	63.0%	64.0%
Educationally Disadvantaged	59.8%	60.8%

**Budget Request**

Add Physical Education teacher  
Add 2 Special Education teachers  
Add .4 Psychology  
Add ESL position  
Reduce Media para

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	13,257,176	13,353,457	13,403,700	13,309,105	13,633,508	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	962,903	984,720	984,720	976,682	1,024,639	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	617,104	633,445	633,445	600,145	591,598	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	38,690	101,200	60,921	58,667	66,200	0	0	incl tutoring, IB prog, Early College Academy
109	SUBSTITUTES COVERAGE	0	0	12,200	12,541	0	0	0	
114	CLERICAL/TECHNICAL	345,991	354,599	354,599	344,677	351,638	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	566,541	629,862	629,862	602,756	411,653	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	800,795	888,455	888,455	855,545	900,761	0	0	based on staffing shown on cover page
117	OTHER SALARY	492,939	509,777	509,777	522,208	516,889	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	493,368	495,962	494,462	543,902	510,000	0	0	Athletics and Extracurricular Program
321	IN-DIST PD - CONTR. SVS	985	985	985	1,116	6,000	0	0	part of site allocation \$245,959; inc IB
322	INSTR PROG IMPROV SVS	28,788	6,000	44,924	39,451	0	0	0	
323	PUPIL SERVICES	0	5,250	5,250	5,810	4,800	0	0	contains part of site allocation \$245,959
411	ELECTRICITY - NONHEAT	500,144	399,310	399,310	442,140	515,149	0	0	based on latest projection
413	WATER	21,335	20,161	20,161	20,161	21,975	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	11,872	22,000	22,000	30,081	18,000	0	0	maint of athletic equip, uniforms
440	RENTALS	33,052	50,000	50,000	69,416	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	33,366	48,500	50,600	49,930	48,500	0	0	for school field trips, athletics; inc IB
531	POSTAGE	25,000	34,000	30,140	30,140	28,000	0	0	contains part of site allocation \$245,959
550	PRINTING EXPENSES	7,285	10,500	10,500	11,413	9,300	0	0	contains part of site allocation \$245,959
580	OOD CONFERENCES - PD	33,333	15,000	21,662	20,169	21,800	0	0	part of site allocation \$245,959; inc IB
590	OTHER PURCHASED SERVICE	50,893	24,384	24,384	24,384	28,639	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	172,474	185,905	185,701	178,114	120,098	0	0	part of site alloc of \$245,959; inc IB
613	MAINTENANCE SUPPLIES	37,453	39,975	39,975	39,975	41,174	0	0	allocated by bldg square footage
621	GAS HEAT	222,081	201,792	201,792	201,792	228,743	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	65,525	78,001	60,652	58,789	46,225	0	0	part of site allocation \$245,959; inc IB
642	LIBRARY BOOK/PERIODICAL	11,239	11,239	11,239	11,336	11,239	0	0	contains part of site allocation \$245,959
643	SOFTWARE	16,823	7,000	9,160	9,159	7,000	0	0	contains part of site allocation \$245,959
691	OTHER SUPPLIES	0	0	0	0	80,400	0	0	Athletics moved from 611
730	EQUIPMENT INSTRUCTION	38,489	77,450	70,948	70,182	33,000	0	0	part of site alloc of \$245,959; inc IB
739	EQUIPMENT NON-INSTRUCT	0	0	0	0	32,000	0	0	Athletic moved from 730
890	DUES AND FEES	35,509	29,300	35,874	34,271	41,950	0	0	part of site allocation \$245,959; inc IB

**31 - STAMFORD HIGH SCHOOL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
	<b>TOTAL</b>	<b>18,921,153</b>	<b>19,218,229</b>	<b>19,267,398</b>	<b>19,174,057</b>	<b>19,350,878</b>	<b>0</b>	<b>0</b>	

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	419	81	178	678
10	346	76	118	540
11	363	59	97	519
12	349	73	82	504
<b>Total</b>	<b>1,477</b>	<b>289</b>	<b>475</b>	<b>2,241</b>

\*includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bil / EL	Total
# Tchrs	10.0	9.5	22.4	12.6	18.0	12.0	23.0	18.0	12.5	138.0
# 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>

Staffing	2019-20			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.0		1.0
Language Arts	21.4	21.4	1.0	22.4
Math	19.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.0	18.0		18.0
World Language	12.6	12.6		12.6
Art	8.0	8.0		8.0
Music	2.0	2.0		2.0
Physical Education/Health	12.0	12.0		12.0
Unified Arts/AVID	8.5	8.5	1.0	9.5
Special Education Teachers	16.0	16.0	2.0	18.0
Special Ed - ASD Teachers	1.0	1.0		1.0
Bilingual Teachers	3.5	3.0	1.0	4.0
ESL Teachers	5.3	6.1	2.4	8.5
New Arrival Teachers	0.8			0.0
Guidance	12.0	12.0		12.0
Psychology	2.5	2.5		2.5
Social Work	2.0	2.0	0.4	2.4
Speech & Language	2.0	2.0		2.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	3.8	3.8		3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual		1.0	1.0	2.0
Para: New Arrivals	1.0			0.0
Para: Special Education	14.0	15.0	2.0	17.0
Para: Special Ed - ASD	4.0	3.0		3.0
Para: Vocational Agriculture			1.0	1.0
Custodians	12.0	13.0		13.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>230.0</b>	<b>229.5</b>	<b>12.4</b>	<b>241.9</b>

Enrollment Grade	Projected Enrollment 2020-21			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	448	81	178	707
10	425	81	178	684
11	347	76	118	541
12	364	59	97	520
<b>Total</b>	<b>1,584</b>	<b>297</b>	<b>571</b>	<b>2,452</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	9.5	22.4	12.6	18.0	13.0	23.0	19.0	13.5	142.0
# Students	1,370	1,629	2,459	1,439	2,368	3,175	2,744	3,220	1,244	19,648
# Sections	67	66	120	60	89	123	124	123	89	861
Avg. Class Size	20.4	24.7	20.5	24.0	26.6	25.8	22.1	26.2	14.0	22.8

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%
<b>67</b>	<b>66</b>	<b>120</b>	<b>60</b>	<b>89</b>	<b>123</b>	<b>124</b>	<b>123</b>	<b>89</b>	<b>861</b>	<b>100.0%</b>	<b>100.0%</b>

Operating	2020-21	
	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
21.4	1.0	22.4
18.0		18.0
19.2		19.2
19.0		19.0
12.6		12.6
9.0		9.0
2.0		2.0
13.0		13.0
8.5	1.0	9.5
16.0	2.0	18.0
1.0		1.0
3.0	1.0	4.0
6.1	3.4	9.5
		0.0
12.0		12.0
2.9		2.9
2.4	0.4	2.8
2.0		2.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
1.0		1.0
1.0	1.0	2.0
		0.0
15.0	2.0	17.0
3.0		3.0
	1.0	1.0
13.0		13.0
11.0		11.0
<b>232.3</b>	<b>13.4</b>	<b>245.7</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	5.8%	5.9%
Black	14.6%	14.6%
Hispanic	43.2%	43.9%
White	33.7%	32.7%
MultiRacial*	2.7%	2.9%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Islander

Enrollment	2019-20	2020-21
English Learners Program	21.2%	23.3%
Free/Reduced Lunch	60.0%	61.0%
Educationally Disadvantaged	57.0%	58.0%

**Budget Request**

Add Art teacher  
 Add Physical Education teacher  
 Add Social Studies teacher  
 Add .4 Psychology  
 Add .4 Social Worker (Spanish)  
 Reduce Media para  
 Add ESL teacher- grant funds

## 32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	14,635,821	15,020,933	15,020,933	14,914,925	15,043,991	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	968,380	986,654	986,654	978,581	1,021,312	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	350,456	566,622	566,622	536,834	582,046	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,354	20,000	20,000	19,260	0	0	0	
114	CLERICAL/TECHNICAL	345,914	355,288	355,288	345,346	352,420	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	661,162	660,518	660,518	632,092	651,092	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	817,128	830,086	830,086	799,338	886,001	0	0	based on staffing shown on cover page
117	OTHER SALARY	402,842	477,652	477,652	489,300	509,186	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	545,153	578,716	574,478	631,918	593,587	0	0	Athletics and Extracurricular Program
321	IN-DIST PD - CONTR. SVS	13,405	13,000	13,000	14,731	5,000	0	0	contains part of site allocation \$310,393
323	PUPIL SERVICES	2,053	2,500	2,500	2,767	2,500	0	0	athletics
330	OTHER PROF AND TECH SVS	8,605	2,000	6,025	6,025	2,000	0	0	contains part of site allocation \$310,393
411	ELECTRICITY - NONHEAT	585,850	494,816	494,816	547,890	603,426	0	0	based on latest projection
413	WATER	25,076	22,036	22,036	22,036	25,828	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	22,298	24,500	24,500	33,499	20,600	0	0	maint of athletic equip, uniforms
440	RENTALS	7,727	44,000	31,680	43,982	0	0	0	musical instrument rental moved to loc 46
511	PUPIL TRANS/FIELD TRIPS	52,914	78,879	81,879	80,794	78,879	0	0	trans for sports teams, athletics
531	POSTAGE	15,654	15,000	15,000	15,000	15,000	0	0	parent mailings
550	PRINTING EXPENSES	8,386	0	1,000	1,087	0	0	0	
580	OOD CONFERENCES - PD	9,559	9,800	11,914	11,093	9,800	0	0	contains part of site allocation \$310,393
590	OTHER PURCHASED SERVICE	64,257	28,815	28,815	28,815	31,815	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	231,629	238,668	236,738	227,067	160,537	0	0	site alloc of \$310,393
613	MAINTENANCE SUPPLIES	39,215	49,839	49,839	49,839	51,334	0	0	allocated by bldg square footage
621	GAS HEAT	228,054	212,392	212,392	212,392	234,896	0	0	based on latest projection
624	OIL HEAT	8,325	10,000	10,000	9,000	10,000	0	0	based on latest projection
626	GASOLINE	0	1,000	1,000	935	1,000	0	0	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	10,876	37,444	33,144	32,124	29,100	0	0	contains part of site allocation \$310,393
642	LIBRARY BOOK/PERIODICAL	4,346	7,000	6,700	6,758	7,000	0	0	contains part of site allocation \$310,393
643	SOFTWARE	129	2,500	2,500	2,499	2,500	0	0	contains part of site allocation \$310,393
690	OFFICE SUPPLIES	20,680	25,900	25,900	25,900	25,677	0	0	contains part of site allocation \$310,393
691	OTHER SUPPLIES	0	0	0	0	69,000	0	0	Athletics from 611
730	EQUIPMENT INSTRUCTION	24,137	28,993	41,667	41,216	0	0	0	site alloc of \$310,393

**32 - WESTHILL HIGH SCHOOL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
739	EQUIPMENT NON-INSTRUCT	0	0	0	0	44,000	0	0	Athletics from 730 acct
890	DUES AND FEES	39,254	34,500	34,500	32,958	21,500	0	0	contains part of site allocation \$310,393
<b>TOTAL</b>		<b>20,170,639</b>	<b>20,880,051</b>	<b>20,879,776</b>	<b>20,796,001</b>	<b>21,091,027</b>	<b>0</b>	<b>0</b>	

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	131	28	7	166
10	141	17		158
11	142	13	1	156
12	134	14	1	149
<b>Total</b>	<b>548</b>	<b>72</b>	<b>9</b>	<b>629</b>

\*includes Sp.Ed./EL students

Projected Enrollment 2020-21				
Gen	Sp. Ed.*	Eng. Learn.	Total	
138	28	7	173	
130	28	7	165	
141	17		158	
142	13	1	156	
<b>551</b>	<b>86</b>	<b>15</b>	<b>652</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	8.0	5.8	7.0	3.5	8.2	7.0	51.5
#. Students	575	717	696	511	779	671	810	1,098	5,857
#. Sections	35	46	37	28	40	34	45	49	314
Avg. Class Size	16.4	15.6	18.8	18.3	19.5	19.7	18.0	22.4	18.7

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	7.0	8.0	5.8	7.0	3.5	8.2	7.0	51.5
#. Students	596	743	721	530	807	696	840	1,138	6,071
#. Sections	35	46	37	28	40	34	45	49	314
Avg. Class Size	17.0	16.2	19.5	18.9	20.2	20.5	18.7	23.2	19.3

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Admin Intern			1.0	1.0
Language Arts	5.0	5.0	3.0	8.0
Math	4.0	4.0	3.0	7.0
Science	6.4	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	3.5	3.5		3.5
Magnet/Unified Arts/AVID	2.0	2.0	5.0	7.0
Special Education Teachers	3.0	3.0	1.0	4.0
ESL Teachers	0.2	0.2		0.2
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet Program			3.0	3.0
Para: Special Education	3.0	1.0	1.0	2.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
<b>Total Staffing</b>	<b>55.9</b>	<b>53.7</b>	<b>27.0</b>	<b>80.7</b>

2020-21		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
5.0	3.0	8.0
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
3.5		3.5
2.0	5.0	7.0
3.0	1.0	4.0
0.2		0.2
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
1.0	1.0	2.0
4.0		4.0
2.0		2.0
<b>53.7</b>	<b>27.0</b>	<b>80.7</b>

Race/Ethnicity	% 2019-20	% 2020-21
Asian	11.6%	11.7%
Black	16.7%	16.7%
Hispanic	27.3%	28.0%
White	41.8%	40.8%
MultiRaci	2.6%	2.8%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2019-20	2020-21
English Learners Program	1.4%	2.3%
Free/Reduced Lunch	50.0%	51.0%
Educationally Disadvantaged	46.3%	47.3%

Budget Request



## 35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	3,299,926	3,505,941	3,505,941	3,481,199	3,556,036	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	325,940	331,204	331,204	325,137	339,427	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	303,094	303,566	303,566	287,607	314,833	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,703	5,000	5,000	4,815	0	0	0	
114	CLERICAL/TECHNICAL	119,927	122,245	122,245	118,824	120,891	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	119,291	121,715	121,715	116,477	68,882	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,873	251,971	251,971	242,638	260,715	0	0	based on staffing shown on cover page
117	OTHER SALARY	90,541	92,919	92,919	95,185	96,276	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,868	5,000	5,000	5,500	5,000	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	3,000	3,000	2,635	0	0	0	
411	ELECTRICITY - NONHEAT	246,069	221,940	221,940	245,745	253,451	0	0	based on latest projection
413	WATER	7,029	6,492	6,492	6,492	7,240	0	0	based on latest projection
510	PUPIL TRANSPORTATION	22,696	0	0	0	0	0	0	
511	PUPIL TRANS/FIELD TRIPS	3,040	6,000	6,000	5,921	6,000	0	0	for school field trips
590	OTHER PURCHASED SERVICE	22,844	10,751	10,751	10,751	10,751	0	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	17,096	27,934	29,821	28,603	28,962	0	0	contains part of site allocation \$79,409
613	MAINTENANCE SUPPLIES	17,261	16,042	16,042	16,042	16,523	0	0	allocated by bldg square footage
621	GAS HEAT	25,823	24,746	24,746	24,746	26,598	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	16,417	17,700	15,813	15,326	5,000	0	0	contains part of site allocation \$79,409
642	LIBRARY BOOK/PERIODICAL	9,556	10,332	10,332	10,421	0	0	0	
690	OFFICE SUPPLIES	6,724	5,944	7,944	7,944	0	0	0	
730	EQUIPMENT INSTRUCTION	0	2,000	0	0	0	0	0	
890	DUES AND FEES	3,563	4,000	4,000	3,821	0	0	0	
<b>TOTAL</b>		<b>4,914,281</b>	<b>5,096,442</b>	<b>5,096,442</b>	<b>5,055,829</b>	<b>5,116,585</b>	<b>0</b>	<b>0</b>	

29 - Anchor PROGRAM

Enrollment Grade	Current 10/01/19 2019-20			
	Gen	Sp. Ed.**	Eng. Learn.	Total*
6	0	2		2
7	1	5		6
8	3	1		4
9	4	16	7	27
10	1	8	4	13
11	15	9	1	25
12	8	16	2	26
<b>Total</b>	<b>32</b>	<b>57</b>	<b>14</b>	<b>103</b>

Projected 2020-21			
Gen	Sp. Ed.**	Eng. Learn.	Total*
5	7		12
5	7		12
5	7		12
8	10	3	21
8	10	3	21
7	10	4	21
10	9	2	21
<b>Total</b>	<b>60</b>	<b>12</b>	<b>120</b>

Staffing	2019-20			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.5			0.0
Language Arts		3.0	1.0	4.0
Math		2.0	1.0	3.0
Physical Education		0.3	1.0	1.3
Science		1.9		1.9
Social Studies		2.0	1.0	3.0
Guidance		1.0		1.0
SPED Teachers		2.5		2.5
ESL Teachers		1.0		1.0
Social Worker	1.0	3.0		3.0
Clerical/OSS		1.0		1.0
Security	1.0	2.0		2.0
<b>Total - Harbor Landing</b>	<b>7.5</b>	<b>19.7</b>	<b>4.0</b>	<b>23.7</b>
Classroom Teachers	5.0			0.0
SPED Teachers	1.0			0.0
Social Worker	1.0			0.0
<b>Total - RISE Program at Westhill High School</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Language Arts				0.0
Math				0.0
Science				0.0
Social Studies				0.0
<b>Total - Boy's &amp; Girl's Club</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Staffing</b>	<b>14.5</b>	<b>19.7</b>	<b>4.0</b>	<b>23.7</b>

2020-21		
FTE Operating	FTE Grant	Total FTE
		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
3.0		3.0
1.0		1.0
2.0		2.0
<b>19.7</b>	<b>4.8</b>	<b>24.5</b>
		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
<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
<b>19.7</b>	<b>6.8</b>	<b>26.5</b>

Home Instruction/ARTS		
Race/Ethnicity	% 2019-20	% 2020-21
Asian		
Black	29.1%	29.1%
Hispanic	48.5%	49.2%
White	19.4%	18.4%
MultiRacial*	3.0%	3.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

Enrollment	2019-20	2020-21
	English Learners Program	13.6%
Free/Reduced Lunch	86.0%	87.0%
Educationally Disadvantaged	77.7%	78.7%

Budget Request
Add .8 MS Science - grant
Add .5 Social Studies
Add .5 Language Arts
Add .5 Math
Add .5 Science

**30 - ARTS - BOYS GIRLS CLUB**

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	0	70,640	70,640	68,025	70,640	0	0	
611	INSTRUCTIONAL SUPPLIES	0	2,000	2,000	1,918	0	0	0	
641	TEXTBOOKS/WORKBOOKS	0	510	510	494	0	0	0	
643	SOFTWARE	0	2,430	2,430	2,430	1,000	0	0	
690	OFFICE SUPPLIES	0	700	700	700	1,000	0	0	
<b>TOTAL</b>		<b>0</b>	<b>76,280</b>	<b>76,280</b>	<b>73,567</b>	<b>72,640</b>	<b>0</b>	<b>0</b>	

## 34 - ANCHOR - HARBOR LANDING

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	933,349	450,240	466,240	462,949	1,141,991	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	0	72,894	72,894	69,062	282,064	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	51,344	51,344	49,444	333,559	0	0	ARTS program & homebound instruction
105	CLASS COVERAGE SALARY	0	0	0	0	3,900	0	0	Anchor program startup
114	CLERICAL/TECHNICAL	0	0	0	0	64,433	0	0	based on staffing shown on the cover page
117	OTHER SALARY	34,203	38,211	193,701	198,425	89,573	0	0	based on staffing shown on cover page
511	PUPIL TRANS/FIELD TRIPS	0	0	0	0	8,000	0	0	#Type!
531	POSTAGE	0	0	0	0	1,500	0	0	Anchor program startup
550	PRINTING EXPENSES	0	0	0	0	500	0	0	Anchor program startup
580	OOD CONFERENCES - PD	0	0	0	0	5,000	0	0	Anchor program startup
581	IN-DISTRICT TRAVEL	0	0	0	0	334	0	0	Anchor program startup
611	INSTRUCTIONAL SUPPLIES	4,678	3,080	3,080	2,954	15,227	0	0	Anchor program startup
641	TEXTBOOKS/WORKBOOKS	605	510	510	494	0	0	0	
643	SOFTWARE	4,160	2,460	2,460	2,460	3,000	0	0	Anchor program startup
690	OFFICE SUPPLIES	101	900	900	900	2,000	0	0	Anchor program startup
691	OTHER SUPPLIES	0	0	0	0	1,160	0	0	Anchor program startup
730	EQUIPMENT INSTRUCTION	0	0	5,000	4,946	3,000	0	0	Anchor program startup
<b>TOTAL</b>		<b>977,096</b>	<b>619,639</b>	<b>796,129</b>	<b>791,634</b>	<b>1,955,241</b>	<b>0</b>	<b>0</b>	

## 39 - ARTS - WESTHILL RISE

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	0	508,479	508,479	504,890	0	0	0	moved to location 34
103	TCHR SUPPORT SALARY	0	88,695	88,695	84,032	0	0	0	
104	TEACHER EXTRA SERVICE	0	60,032	55,032	52,995	0	0	0	
611	INSTRUCTIONAL SUPPLIES	0	3,080	3,080	2,954	0	0	0	
641	TEXTBOOKS/WORKBOOKS	0	510	510	494	0	0	0	
643	SOFTWARE	0	2,460	2,460	2,460	0	0	0	
690	OFFICE SUPPLIES	0	900	900	900	0	0	0	
<b>TOTAL</b>		<b>0</b>	<b>664,156</b>	<b>659,156</b>	<b>648,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**37 - STAMFORD ACADEMY**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
321	IN-DIST PD - CONTR. SVS	495,983	445,983	445,983	445,983	0	0	0	
323	PUPIL SERVICES	0	70,000	70,000	70,464	0	0	0	
	<b>TOTAL</b>	<b>495,983</b>	<b>515,983</b>	<b>515,983</b>	<b>516,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION**

<u>Enrollment Grade</u>	<u>Current 10/01/19 2019-20</u>	<u>Classes</u>	<u>Requested 2020-21</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Out-of-District Sp. Ed.	186		177 *		
Out-of-District Sp. Ed.	<u>186</u>		<u>177</u>		

\*For 2020-21, in addition to the 177 Out-of-District students there are approximately 85 students that are the result of legal settlements that are the financial responsibility of the Stamford Public Schools.

<u>Staffing</u>	<u>2019-20</u>				<u>2020-21</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	5.6	5.6	0.9	6.5	5.5		5.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Special Education Teachers	13.0	12.0		12.0	11.0		11.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	7.2	8.7	1.1	9.8	8.8	1.0	9.8
Magnet Program							
Clerical/OSS	4.0	3.0	1.0	4.0	3.0	1.0	4.0
Para: Special Education	3.0	5.0		5.0	20.0		20.0
Asst. Social Worker	0.5	0.5		0.5			0.0
Admin. Non-Cert.				0.0			0.0
Health Assistant	0.0	1.0		1.0	3.0	7.0	10.0
Custodians							
<b>Total Staffing</b>	<b>33.3</b>	<b>35.8</b>	<b>3.0</b>	<b>38.8</b>	<b>51.3</b>	<b>9.0</b>	<b>60.3</b>

**Out of District Sp. Ed. Students**

<u>Race/Ethnicity</u>	<u>% 2019-20</u>	<u>% 2020-21</u>
Asian	5.2%	
Black	25.5%	
Hispanic	30.7%	
White	37.0%	
MultiRacial	1.6%	
Other*		
<b>Total</b>	<b>100.0%</b>	<b>0.0%</b>

\*includes Native Am./Pacific Island)

**Individuals Achieving Independence**

<u>Enrollment</u>	<u>2019-20</u>	<u>2020-21</u>
English Learners Program		
Free/Reduced Lunch		
Educationally Disadvantaged	47.4%	

**Budget Request**

- Reduce Administrator position (.1 operating, .9 grant)
- Reduce 3 IEP Compliance teachers
- Add 2 Special Education teacher contingencies
- Reduce .5 Assistant Social Worker
- Add BCBA teacher
- Add Data Compliance Specialist
- Add 7 Restorative Student support - grant funds
- Add 15 Special Ed Para contingencies

## 43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	1,044,306	1,183,179	1,183,179	1,174,828	1,073,986	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	873,499	917,552	917,552	915,744	929,046	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	970,192	756,154	756,154	716,402	780,586	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	943,223	832,941	832,941	802,112	622,897	0	0	Homebound Instruction and Tutoring
109	SUBSTITUTES COVERAGE	727	5,000	5,000	5,140	5,000	0	0	Special Education substitutes
114	CLERICAL/TECHNICAL	235,609	251,833	251,833	244,787	200,391	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	182,562	278,513	278,513	266,527	661,491	0	0	based on staffing shown on cover page
117	OTHER SALARY	301,999	292,361	292,361	299,490	534,675	0	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	354,062	180,000	180,000	310,023	200,000	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	-16,877	186,120	186,120	204,730	200,000	0	0	OFE- building based family engagement
321	IN-DIST PD - CONTR. SVS	28,694	45,400	45,400	51,446	169,055	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	7,218	41,390	41,390	36,348	0	0	0	
323	PUPIL SERVICES	5,226,985	4,676,868	4,676,868	5,454,344	5,578,011	0	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	224,397	225,000	225,000	253,400	250,000	0	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	25,880	95,585	95,585	95,585	0	0	0	
411	ELECTRICITY - NONHEAT	46,322	33,655	33,655	37,265	47,712	0	0	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	6,837	9,799	0	0	repair, recalibration of Vision prog equipment
440	RENTALS	48,144	32,000	32,000	44,426	0	0	0	
510	PUPIL TRANSPORTATION	6,244,714	7,215,552	7,310,552	7,310,607	7,544,124	0	0	3 addl in-dist and incr OOD buses
550	PRINTING EXPENSES	17,562	1,000	1,000	1,087	4,000	0	0	OFE- translation service
560	TUITION	13,498,414	12,917,642	12,917,642	15,130,056	16,570,770	0	0	262 students; incr in rates, state grant \$4.7m
580	OOD CONFERENCES - PD	31,659	16,000	13,475	12,546	2,000	0	0	Special Ed and Mental Health
581	IN-DISTRICT TRAVEL	4,196	3,500	3,500	3,500	3,000	0	0	
611	INSTRUCTIONAL SUPPLIES	40,581	52,705	53,230	51,056	81,800	0	0	IEP based supplies
641	TEXTBOOKS/WORKBOOKS	16,515	65,000	65,000	63,001	48,833	0	0	textbooks for Special Education program
643	SOFTWARE	46,628	45,000	45,000	44,991	96,609	0	0	includes Naviance software
690	OFFICE SUPPLIES	316	1,500	1,500	1,500	5,000	0	0	
730	EQUIPMENT INSTRUCTION	55,294	93,400	95,400	94,369	93,988	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	21,873	21,800	21,800	28,566	58,000	0	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,797	7,650	7,650	7,308	8,100	0	0	
<b>TOTAL</b>		<b>30,479,491</b>	<b>30,479,300</b>	<b>30,574,300</b>	<b>33,668,021</b>	<b>35,778,873</b>	<b>0</b>	<b>0</b>	



**46 - DISTRICT WIDE CURRICULUM & INSTRUCTION**

<u>Enrollment Grade</u>	<u>Current 10/01/19 2019-20</u>	<u>Classes</u>	<u>Projected 2020-21</u>	<u>Classes</u>	<u>Avg. Class 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>2019-20</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
101 Teachers	7.0	5.0	1.0	6.0
102 Administrators	2.0	2.5	0.5	3.0
113 Admin. Non-Cert.				
114 Clerical/OSS				
115 Para: Research				
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
<b>Total Staffing</b>	<b>11.0</b>	<b>9.5</b>	<b>1.5</b>	<b>11.0</b>

<b>2020-21</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
1.0	2.0	3.0
2.6	1.4	4.0
2.0		2.0
<b>5.6</b>	<b>3.4</b>	<b>9.0</b>

**Budget Request**

- Reduce Literacy TOSA
- Rduce Science TOSA
- Reduce Social Studies TOSA
- Reduce 2 PD TOSAs
- Add Humanities TOSA
- Add Stem TOSA
- Add Administrator

## 46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	453,132	617,469	617,469	613,111	182,639	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	84,288	318,574	318,574	312,738	437,551	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	257,023	226,764	205,949	198,325	190,870	0	0	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	0	62,358	43,026	44,225	11,770	0	0	substitutes used to cover for C&I activities
115	PARAEDUCATOR	83,715	70,643	70,643	67,603	71,596	0	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	3,500	3,500	0	0	0	
321	IN-DIST PD - CONTR. SVS	6,882	222,700	222,700	252,357	46,450	0	0	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	215,516	301,864	277,717	243,886	0	0	0	amounts have been moved to other areas
330	OTHER PROF AND TECH SVS	27,861	26,323	26,323	26,323	18,000	0	0	Curriculum Audit
420	REPAIR,MAINT & CLEANING	0	7,000	25,358	34,673	7,000	0	0	repair of Science equipment
440	RENTALS	2,022	9,500	9,500	13,189	187,520	0	0	musical instrument rentals&repair from sites
511	PUPIL TRANS/FIELD TRIPS	1,244	5,850	5,850	5,773	5,850	0	0	Latin Day, other field trips
540	ADVERTISING	0	500	500	500	0	0	0	
550	PRINTING EXPENSES	5,644	14,000	14,000	15,217	7,000	0	0	Curriculum printing
560	TUITION	6,375	10,000	10,000	7,710	7,000	0	0	Performing Arts Academy at CES
580	OOD CONFERENCES - PD	33,843	18,867	18,867	17,568	2,000	0	0	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	2,052	5,500	5,500	5,500	5,500	0	0	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	496,859	848,430	870,617	835,047	707,465	0	0	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	418,956	252,827	263,576	255,470	125,700	0	0	incl Lang Arts, Science, Social Studies
643	SOFTWARE	752,656	784,039	797,039	796,879	762,840	0	0	online licenses incl World Languages
690	OFFICE SUPPLIES	7,982	3,000	3,000	3,000	3,900	0	0	
691	OTHER SUPPLIES	10,036	8,000	8,000	8,000	8,000	0	0	
730	EQUIPMENT INSTRUCTION	5,422	30,000	30,000	29,676	39,500	0	0	Science, other equipment
890	DUES AND FEES	4,416	16,500	16,500	15,763	15,500	0	0	
<b>TOTAL</b>		<b>2,875,924</b>	<b>3,864,208</b>	<b>3,864,208</b>	<b>3,806,033</b>	<b>2,843,651</b>	<b>0</b>	<b>0</b>	

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

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/19</u> <u>2019-20</u>	<u>Classes</u>	<u>Projected</u> <u>2020-21</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>2019-20</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
Administration	0.5	0.5		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>2020-21</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 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>102</b>	<b>ADMIN. CERTIFIED</b>	89,055	92,248	92,248	90,558	94,519	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>89,055</b>	<b>92,248</b>	<b>92,248</b>	<b>90,558</b>	<b>94,519</b>	<b>0</b>	<b>0</b>	



## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	165,153	152,403	152,403	151,327	180,071	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	118,914	120,816	120,816	118,603	123,795	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,584	76,280	76,280	74,146	82,492	0	0	based on staffing shown on cover page
117	OTHER SALARY	12,683	25,040	25,040	25,651	25,040	0	0	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	222,972	337,968	337,968	371,760	344,838	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	57,624	56,000	56,000	55,563	56,000	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	9,275	16,864	16,864	16,864	16,864	0	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	29,808	29,808	29,808	29,808	0	0	Police coverage at Adult Ed events
321	IN-DIST PD - CONTR. SVS	9,423	10,600	10,600	12,012	10,600	0	0	consultant for program re-purposing
440	RENTALS	217,300	222,733	222,733	222,733	228,301	0	0	rental of Old Town Hall building
550	PRINTING EXPENSES	0	2,500	2,500	2,717	2,500	0	0	brochures, diplomas
580	OOD CONFERENCES - PD	2,244	2,900	2,900	2,700	2,900	0	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	7,161	11,145	11,145	10,690	11,145	0	0	supply cost for Adult Ed program
641	TEXTBOOKS/WORKBOOKS	697	2,000	2,000	1,938	2,000	0	0	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	9,892	10,000	0	0	writers, printers for ELL students
<b>TOTAL</b>		<b>919,030</b>	<b>1,077,057</b>	<b>1,077,057</b>	<b>1,106,404</b>	<b>1,126,354</b>	<b>0</b>	<b>0</b>	

**49 - ALL DISTRICT**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/19</u> <u>2019-20</u>	<u>Classes</u>	<u>Projected</u> <u>2020-21</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Contains the cost Central Office staffing and district-wide support Grade and Class are not applicable					

<b>Staffing</b>	<b>2019-20</b>			
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>Total FTE</b>
101 Teachers	3.0	4.6	1.7	6.3
102 Administrators	6.5	5.0	6.0	11.0
113 Admin. Non-Cert.	7.0	7.0	1.0	8.0
114 Clerical/OSS	25.3	25.3	2.2	27.5
115 Paraeducator	2.0	2.0		2.0
116 Custodial/Mechanical	32.0	31.0		31.0
117 Other	4.0	7.0		7.0
<b>Total Staffing</b>	<b>79.8</b>	<b>81.9</b>	<b>10.9</b>	<b>92.8</b>

<b>2020-21</b>		
<b>FTE Operating</b>	<b>FTE Grant</b>	<b>Total FTE</b>
13.9	1.4	15.3
5.0	6.0	11.0
7.0	1.0	8.0
25.3	2.2	27.5
2.0		2.0
31.0		31.0
9.0		9.0
<b>93.2</b>	<b>10.6</b>	<b>103.8</b>

**Budget Request**

- Reclass .7 teacher to grant budget
- Reduce 2 teachers (1 grant, 1 operating)
- Add 2 Middle School contingencies
- Add 3 Elementary School contingencies
- Add 4 High School contingencies
- Add 2 Bilingual/EL contingencies
- Add 2 Facilities Managers

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
101	TEACHERS SALARY	369,220	390,067	390,067	387,313	1,083,678	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	2,027,392	1,327,624	1,327,624	1,268,304	1,112,060	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	50,367	14,380	14,380	13,848	42,363	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	332,208	250,000	250,000	267,840	250,000	0	0	based on trend
106	MATERNITY LEAVE SALARY	1,075,849	976,321	976,321	1,138,091	1,150,000	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	89,582	0	0	0	0	0	0	mentor stipends move to grant
109	SUBSTITUTES COVERAGE	2,374,799	2,351,600	2,351,600	2,417,256	2,760,350	0	0	based on trend; anticipated rate increase
110	RETIREMENT	731,568	974,000	974,000	974,000	824,000	0	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	851,877	935,484	935,484	935,146	945,000	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	773,902	809,211	809,211	742,041	812,423	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,323,768	3,684,239	3,684,239	3,581,149	3,654,339	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	138,714	81,083	81,083	77,594	73,843	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,522,365	2,573,570	2,573,570	2,478,241	2,592,374	0	0	based on staffing shown on cover page
117	OTHER SALARY	445,984	556,283	1,017,783	1,042,602	1,411,856	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	227,997	84,875	84,875	93,362	100,500	0	0	cust coverage, registration
121	CUSTODIAL/MECH. O/T	2,680,026	1,550,000	1,550,000	2,054,126	1,710,000	0	0	based on trend
122	CLERICAL O/T	372,302	321,400	321,400	321,400	296,200	0	0	clerical and security OT
123	POLICE AND FIRE O/T	122,226	89,500	89,500	89,500	105,000	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	151,412	180,000	180,000	161,040	175,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	28,480,158	31,707,490	31,771,993	31,771,993	36,744,367	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	4,014,245	3,831,000	3,831,000	3,531,062	3,640,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	44,953	100,000	100,000	100,000	100,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	122,871	166,000	166,000	166,000	166,000	0	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	3,724,345	3,089,000	3,089,000	3,176,687	3,469,000	0	0	est from Milliman actuary; \$300k new custods
231	OPEB	3,422,000	3,574,000	3,574,000	3,577,000	4,049,400	0	0	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,711,581	1,930,072	1,930,072	2,137,707	2,207,696	0	0	Cross-Charge from OPM
321	IN-DIST PD - CONTR. SVS	2,126,719	2,551,713	2,021,210	2,383,082	2,879,237	0	0	maintenance, PT custods, interns
322	INSTR PROG IMPROV SVS	14,856	42,000	42,000	36,884	0	0	0	
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	0	0	student health centers
324	LEGAL SERVICES	407,475	350,000	350,000	365,736	325,000	0	0	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	234,010	59,500	51,500	51,500	18,000	0	0	district wide services



## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 18/19 Actual	FY 19/20 Original Budget	FY 19/20 Revised Budget	FY 19/20 Projected	FY 20/21 Supt. Request	FY 20/21 BOE Approved	FY 20/21 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	893	0	0	0	0	0	0	
413	WATER	138,334	135,000	135,000	135,000	142,484	0	0	based on latest projection
420	REPAIR,MAINT & CLEANING	2,959,956	1,535,690	1,535,690	2,099,778	2,031,000	0	0	district-wide repairs to buildings
440	RENTALS	77,079	66,500	66,500	178,817	242,500	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	879,175	753,750	753,750	753,750	1,038,750	0	0	minor remodeling; EID principal & interest pmt
452	GROUNDS MAINTENANCE	265,889	155,000	155,000	252,789	338,000	0	0	based on trend; anticipated need
510	PUPIL TRANSPORTATION	12,765,434	13,840,744	13,840,744	13,840,848	15,362,504	0	0	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	9,356	11,500	11,500	11,348	11,500	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,496,926	1,521,794	1,521,794	1,514,830	1,676,514	0	0	est. from OPM
530	TELEPHONE	358,605	360,000	360,000	360,000	360,000	0	0	district wide phone service
531	POSTAGE	92,424	105,000	105,000	105,000	105,000	0	0	based on trend, savings
540	ADVERTISING	9,659	26,000	26,000	26,000	23,000	0	0	mostly HCD
541	RECRUITMENT/RETENTION	16,461	25,000	25,000	25,000	40,000	0	0	HCD recruitment
550	PRINTING EXPENSES	601,705	577,500	577,500	627,697	579,500	0	0	district wide copier service
580	OOD CONFERENCES - PD	24,879	44,000	44,000	40,968	33,000	0	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,772	3,500	3,500	3,500	7,500	0	0	mileage reimbursement at IRS rate
590	OTHER PURCHASED SERVICE	461,534	522,000	522,000	522,000	520,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	243,326	250,000	251,615	241,334	284,496	0	0	\$210k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	51,044	38,500	38,500	38,500	40,170	0	0	district-wide maintenance supplies
621	GAS HEAT	13,888	13,987	13,987	13,987	14,304	0	0	based on latest projection
626	GASOLINE	20,840	30,000	30,000	28,065	30,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	729,824	700,000	700,000	739,948	812,000	0	0	est of 360,000 gallons at \$2.20, addl buses
641	TEXTBOOKS/WORKBOOKS	3,950	5,500	10,000	9,692	11,000	0	0	upgrade of district-wide texts
642	LIBRARY BOOK/PERIODICAL	233	1,600	1,600	1,614	500	0	0	
643	SOFTWARE	438,398	630,993	626,268	626,143	640,410	0	0	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	54,323	46,400	46,400	46,400	41,500	0	0	district wide supplies
691	OTHER SUPPLIES	101,542	146,250	151,250	151,250	140,500	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	28,398	207,200	207,200	204,960	220,000	0	0	classroom furniture \$205k
739	EQUIPMENT NON-INSTRUCT	67,255	85,000	93,000	121,865	79,500	0	0	maint equipment and non- instruc furniture
890	DUES AND FEES	59,347	55,736	55,736	53,245	54,850	0	0	BOE and central office dues
<b>TOTAL</b>		<b>85,148,392</b>	<b>86,653,728</b>	<b>86,655,618</b>	<b>88,324,004</b>	<b>97,787,340</b>	<b>0</b>	<b>0</b>	

**55, 58 - PRE-KINDERGARTEN**

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/19</u> <u>2019-20</u>	<u>Classes</u>	<u>Projected</u> <u>2020-21</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Apples Program at Rippowam	188		160		
Early Childhood Services	43		55		
<b>Total</b>	<b>231</b>		<b>215</b>		

<u>Staffing</u>	<u>2019-20</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Pre-Kindergarten Teachers	1.0		1.0	1.0
Special Education Teachers	13.2	10.2	2.8	13.0
Special Education - ASD Teacher		4.0		4.0
Administrator				0.0
Pupil Services	7.7	6.3	2.4	8.7
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	31.0	33.0	3.0	36.0
Clerical/OSS			1.0	1.0
<b>Total Rippowam - 55</b>	<b>52.9</b>	<b>53.5</b>	<b>12.2</b>	<b>65.7</b>
Pre-Kindergarten Teachers	6.0	6.0		6.0
<b>Total William Pitt Center - 58</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Overall Total</b>	<b>58.9</b>	<b>59.5</b>	<b>12.2</b>	<b>71.7</b>

<u>2020-21</u>		
<u>FTE Operating</u>	<u>FTE Grant*</u>	<u>Total FTE</u>
	1.0	1.0
10.2	2.8	13.0
5.0		5.0
1.0		1.0
8.1	1.5	9.6
	2.0	2.0
33.0	3.0	36.0
	1.0	1.0
<b>57.3</b>	<b>11.3</b>	<b>68.6</b>
6.0		6.0
<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>63.3</b>	<b>11.3</b>	<b>74.6</b>

<u>Race/Ethnicity - APLES Program</u>	<u>% 2019-20</u>	<u>% 2020-21</u>
Asian	6.4%	6.5%
Black	13.3%	13.3%
Hispanic	44.1%	44.8%
White	27.1%	26.1%
MultiRacial*	9.1%	9.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\*includes Native Am./Pacific Island)

**Enrollment - APLES Program**

English Learners Program  
Free/Reduced Lunch  
Educationally Disadvantaged

<u>2019-20</u>	<u>2020-21</u>
50.0%	51.0%
30.3%	31.3%

**Enrollment - Early Childhood Services**

English Learners Program  
Free/Reduced Lunch  
Educationally Disadvantaged

<u>2019-20</u>	<u>2020-21</u>
N/A	N/A
49.0%	50.0%
41.9%	42.9%

**Budget Request**

Add Assistant Principal  
Add .4 Speech and Language  
Add .5 Psychologist  
Add Special Ed ASD teacher  
Reallocate .9 Speech from grant to operating

**55 - RIPPOWAM - PRE-K**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	1,067,324	1,144,712	1,144,712	1,136,633	1,216,501	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	0	0	0	159,184	0	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	508,605	587,234	587,234	556,363	626,053	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	829,495	885,934	885,934	847,807	979,937	0	0	based on staffing shown on cover page
590	OTHER PURCHASED SERVICE	0	0	0	0	2,000	0	0	
<b>TOTAL</b>		<b>2,405,424</b>	<b>2,617,880</b>	<b>2,617,880</b>	<b>2,540,803</b>	<b>2,983,675</b>	<b>0</b>	<b>0</b>	

**58 - WILLIAM PITT CTR - PRE-K**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	587,675	584,102	584,102	579,980	597,489	0	0	based on staffing shown on cover page
321	IN-DIST PD - CONTR. SVS	0	0	0	0	5,000	0	0	
611	INSTRUCTIONAL SUPPLIES	1,992	4,500	4,500	4,316	2,500	0	0	supplies for pre-k program
<b>TOTAL</b>		<b>589,667</b>	<b>588,602</b>	<b>588,602</b>	<b>584,296</b>	<b>604,989</b>	<b>0</b>	<b>0</b>	

**82 - Individuals Achieving Independence**

Enrollment Grade	Current 10/01/19 2019-20	Classes	Projected 2020-21	Classes	Avg. Class Size
Individuals Achieving Independence	19		18		
<b>Total</b>	<b>19</b> *		<b>18</b> *		

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

Staffing	2019-20			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	2.0	1.0		1.0
Para: Special Education	7.0	6.0	2.0	8.0
<b>Total IAI - 82</b>	<b>9.0</b>	<b>7.0</b>	<b>2.0</b>	<b>9.0</b>
<b>Overall Total</b>	<b>9.0</b>	<b>7.0</b>	<b>2.0</b>	<b>9.0</b>

2020-21		
FTE Operating	FTE Grant	Total FTE
1.0		1.0
6.0	2.0	8.0
<b>7.0</b>	<b>2.0</b>	<b>9.0</b>
<b>7.0</b>	<b>2.0</b>	<b>9.0</b>

Budget Request

**82 - INDIVID ACHIEV INDEPEND**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Original Budget</b>	<b>FY 19/20 Revised Budget</b>	<b>FY 19/20 Projected</b>	<b>FY 20/21 Supt. Request</b>	<b>FY 20/21 BOE Approved</b>	<b>FY 20/21 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	182,674	182,088	182,088	180,803	99,422	0	0	based on staffing shown on cover page
<b>115</b>	<b>PARAEDUCATOR</b>	210,819	218,998	218,998	209,573	209,345	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>393,493</b>	<b>401,086</b>	<b>401,086</b>	<b>390,376</b>	<b>308,767</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>		<b>274,515,970</b>	<b>283,069,806</b>	<b>283,069,806</b>	<b>285,886,565</b>	<b>301,539,924</b>	<b>0</b>	<b>0</b>	