



Scarlett Hernandez, Grade 2
Roxbury Elementary School



John Euceda, Grade 4
Toquam Elementary School

Site Information



Lillian Xiao, Grade 2
Toquam Elementary School



Kelly Munter, Grade 3
Strawberry Hill Elementary School

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	10	1		11	1	11
K	90	8	6	104	5	20.8
1	74	4	11	89	5	17.8
2	74	11	11	96	5	19.2
3	85	8	13	106	5	21.2
4	86	16	11	113	5	22.6
5	72	15	14	101	5	20.2
	491	62	66	620	31	20.0

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

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
10	1		11	1	11
92	8	6	106	6	17.7
89	8	6	103	5	20.6
72	4	10	86	4	21.5
73	11	11	95	5	19
84	8	13	105	5	21
85	16	11	112	5	22.4
505	56	57	618	31	19.9

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

Staffing	2018-19			
	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	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0
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	2.8		2.8
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	5.0	5.0		5.0
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	4.0	5.0		5.0
Total Staffing	74.4	75.4	13.0	88.4

2019-20		
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
	1.0	1.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
	2.0	2.0
	1.0	1.0
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
2.0		2.0
7.0	6.0	13.0
5.0		5.0
76.4	13.0	89.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	8.8%	9.0%
Black	13.1%	13.0%
Hispanic	27.3%	26.0%
White	47.9%	49.0%
MultiRacial	2.9%	3.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	12.6%	10.4%
Free/Reduced Lunch	47.0%	47.0%
Educationally Disadvantaged	48.5%	48.6%

Budget Request
 Add Kindergarten Para
 Reduce grade 2 Teacher & add Kindergarten Teacher

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,882,556	3,929,374	3,929,374	3,767,537	3,941,653	3,941,653	3,951,148	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,945	324,653	324,653	324,653	334,001	334,001	332,498	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	252,516	262,687	262,687	273,677	273,844	273,844	275,052	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,655	112,182	112,182	100,132	115,528	115,528	113,724	based on staffing shown on cover page
115	PARAEDUCATOR	431,993	451,424	451,424	448,768	482,603	482,603	478,608	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	177,466	254,284	254,284	209,382	325,991	325,991	321,136	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,867	83,215	83,215	108,313	99,145	99,145	99,145	based on latest projection
413	WATER	4,467	5,200	5,200	5,259	5,200	5,200	4,689	based on latest projection
440	RENTALS	3,726	6,195	5,589	5,588	6,195	6,195	6,195	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,130	1,100	1,100	1,000	1,100	1,100	1,100	for school field trips
531	POSTAGE	0	100	100	0	100	100	100	contains part of site allocation \$48,493
580	PROFESSIONAL DEVELOP.	8,639	2,000	3,101	2,285	4,000	4,000	2,000	contains part of site allocation \$48,493
590	OTHER PURCHASED SERVICE	4,868	4,868	4,868	4,273	4,868	3,310	2,245	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,816	33,343	27,618	24,132	35,478	35,478	35,478	contains part of site allocation \$48,493
613	MAINTENANCE SUPPLIES	19,250	8,577	8,577	11,601	9,435	9,435	8,906	allocated by bldg square footage
621	GAS HEAT	39,837	42,966	42,966	41,903	42,966	42,966	42,966	based on latest projection
641	TEXTBOOKS/WORKBOOKS	838	3,000	3,818	3,814	3,000	3,000	3,000	contains part of site allocation \$48,493
642	LIBRARY BOOK/PERIODICAL	3,799	300	160	159	300	300	300	contains part of site allocation \$48,493
643	COMPUTER & AV MATERIALS	3,423	3,915	4,479	4,478	3,915	3,915	3,915	contains part of site allocation \$48,493
690	OFFICE SUPPLIES	447	500	338	336	500	500	500	contains part of site allocation \$48,493
730	EQUIPMENT INSTRUCTION	919	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$48,493
890	DUES AND FEES	0	200	0	0	200	200	200	contains part of site allocation \$48,493
TOTAL		5,370,157	5,531,083	5,525,733	5,337,290	5,691,022	5,689,464	5,683,905	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	8	4	98	5	19.6
1	73	11	12	96	5	19.2
2	72	4	20	96	5	19.2
3	78	11	14	103	5	20.6
4	92	14	7	113	6	18.8
5	89	11	3	103	5	20.6
	490	59	60	609	31	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	5.0	5.0		5.0
Art/Music/PE Teachers	6.9	6.9		6.9
Special Education Teachers	2.5	2.5		2.5
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	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	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	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
Total Staffing	76.4	76.4	5.0	81.4

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
88	8	4	100	5	20.0
85	8	4	97	5	19.4
71	10	11	92	5	18.4
71	4	20	95	5	19.0
77	11	14	102	5	20.4
91	14	7	112	6	18.7
483	55	60	598	31	19.3

*includes Sp.Ed./EL students

Operating	2019-20	
	Grant	Total
	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
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
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
1.0		1.0
77.0	5.0	82.0

Race/Ethnicity	% 2018-19	% 2019-209
Asian	17.7%	17.5%
Black	13.3%	13.0%
Hispanic	42.0%	42.0%
White	20.9%	21.0%
MultiRacial	6.1%	6.5%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	11.0%	10.7%
Free/Reduced Lunch	56.8%	57.0%
Educationally Disadvantaged	59.1%	59.2%

Budget Request
 Increase Art from 1.9 to 2.0 positions
 Add grade 5 position
 Reduce grade 4 position
 Add .5 Special Education teacher
 Reallocate EL positions

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,083,528	4,266,317	4,266,317	4,402,506	4,432,480	4,432,480	4,477,826	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,228	329,540	329,540	329,540	336,301	336,301	334,788	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	244,026	240,735	240,735	221,057	250,937	250,937	252,044	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	101,642	109,172	109,172	105,207	113,956	113,956	112,177	based on staffing shown on cover page
115	PARAEDUCATOR	382,425	431,390	431,390	414,402	430,475	430,475	427,422	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,292	247,857	247,857	218,289	258,620	258,620	254,816	based on staffing shown on cover page
117	OTHER SALARY	33,777	37,188	37,188	37,177	39,780	39,780	39,780	security staffing
321	CONTRACTED SERVICES	0	100	0	0	100	100	100	contains part of site allocation \$47,082
411	ELECTRICITY - NONHEAT	127,452	119,842	119,842	122,889	112,788	112,788	112,788	based on latest projection
413	WATER	6,236	7,320	7,320	6,554	7,320	7,320	6,600	based on latest projection
440	RENTALS	5,961	6,012	6,012	6,012	6,012	6,012	6,012	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,510	900	900	921	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	4,949	10,000	10,000	1,383	10,000	10,000	5,000	Magnet Program
590	OTHER PURCHASED SERVICE	4,702	4,702	4,538	4,538	4,702	3,197	2,168	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,426	37,650	25,340	23,728	38,182	38,182	38,182	contains part of site allocation \$47,082
613	MAINTENANCE SUPPLIES	13,428	10,270	10,270	11,802	11,297	11,297	10,663	allocated by bldg square footage
621	GAS HEAT	17,635	21,518	21,518	18,440	21,518	21,518	21,518	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,781	7,000	7,000	5,701	7,000	7,000	7,000	contains part of site allocation \$47,082
642	LIBRARY BOOK/PERIODICAL	0	0	4,985	4,988	0	0	0	
690	OFFICE SUPPLIES	999	1,000	484	484	1,000	1,000	1,000	contains part of site allocation \$47,082
890	DUES AND FEES	616	800	557	557	800	800	800	contains part of site allocation \$47,082
TOTAL		5,603,613	5,889,313	5,880,965	5,936,175	6,084,168	6,082,663	6,111,584	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	97	13	7	117	6	19.5
1	83	11	18	112	6	18.7
2	53	7	33	93	5	18.6
3	63	10	25	98	4	24.5
4	83	14	20	117	6	19.5
5	76	10	14	100	5	20.0
	455	65	117	637	32	19.9

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	6.0	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	1.0	1.0		1.0
ESL Teachers	2.0	3.0		3.0
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
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	7.0	11.0	2.0	13.0
Custodians	5.0	5.0		5.0
Total Staffing	83.6	88.6	4.0	92.6

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
99	13	7	119	6	19.8
96	13	7	116	6	19.3
81	10	17	108	5	21.6
53	7	32	92	5	18.4
52	10	35	97	4	24.3
82	14	20	116	6	19.3
463	67	118	648	32	20.3

*includes Sp.Ed./EL students

Operating FTE	2019-20	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.6		6.6
5.5		5.5
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
1.0		1.0
2.0		2.0
3.0		3.0
11.0	2.0	13.0
5.0		5.0
88.6	4.0	92.6

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.1%	9.0%
Black	12.4%	12.0%
Hispanic	53.5%	53.0%
White	20.6%	21.0%
MultiRacial	4.4%	5.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	20.9%	29.0%
Free/Reduced Lunch	69.7%	69.8%
Educationally Disadvantaged	72.1%	72.3%

Budget Request
Reduce .5 Special Education Teacher
Add .5 Speech Teacher
Reallocate EL positions

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,405,760	4,502,571	4,502,571	4,488,884	4,611,224	4,611,224	4,622,952	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,065	325,853	325,853	302,887	331,701	331,701	330,208	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	269,744	265,464	265,464	276,572	309,938	309,938	311,306	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,135	112,632	112,632	112,200	115,978	115,978	114,167	based on staffing shown on cover page
115	PARAEDUCATOR	535,507	572,785	572,785	609,571	666,538	666,538	661,426	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	285,215	316,848	316,848	261,844	313,264	313,264	308,607	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	96,181	78,390	78,390	123,688	85,501	85,501	85,501	based on latest projection
413	WATER	7,376	10,400	10,400	9,045	10,400	10,400	9,377	based on latest projection
440	RENTALS	38	6,508	7,158	6,053	6,508	6,508	6,508	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	19,232	16,600	15,736	13,582	16,600	16,600	16,600	magnet program trips
580	PROFESSIONAL DEVELOP.	6,088	3,500	2,099	2,099	3,500	3,500	2,000	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,448	6,448	6,448	6,496	6,448	4,385	2,974	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,702	46,619	41,129	40,732	50,827	50,827	50,827	contains part of site allocation \$52,437
613	MAINTENANCE SUPPLIES	14,819	9,270	9,270	9,686	10,197	10,197	9,625	allocated by bldg square footage
621	GAS HEAT	35,802	48,416	48,416	37,750	48,416	48,416	48,416	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,084	2,500	2,278	2,278	2,500	2,500	2,500	contains part of site allocation \$52,437
642	LIBRARY BOOK/PERIODICAL	4,985	5,110	3,045	2,075	5,110	5,110	5,110	contains part of site allocation \$52,437
690	OFFICE SUPPLIES	2,425	2,125	2,125	2,057	2,125	2,125	2,125	contains part of site allocation \$52,437
890	DUES AND FEES	0	375	864	864	375	375	375	contains part of site allocation \$52,437
TOTAL		6,158,911	6,332,414	6,323,511	6,308,363	6,597,150	6,595,087	6,590,604	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	14			14	1	14.0
K	70	3	11	84	4	21.0
1	60	4	9	73	4	18.3
2	58	9	18	85	5	17.0
3	62	7	9	78	4	19.5
4	55	16	7	78	4	19.5
5	66	12	9	87	4	21.8
	385	51	63	499	26	19.2

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	21.0	21.0		21.0
Pre-Kindergarten Teachers		0.0	1.0	1.0
Kindergarten Teachers	4.0	4.0		4.0
Art/Music/PE Teachers	5.4	5.4		5.4
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 Math			1.0	1.0
Bilingual Resource Teachers	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
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	4.0		4.0
Para: Media	1.0	1.0		1.0
Para: Special Education	3.0	4.0	4.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	60.4	60.4	8.0	68.4

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
14			14	1	14.0
71	3	11	85	5	17.0
69	3	11	83	4	20.8
58	4	8	70	4	17.5
57	9	18	84	4	21.0
61	7	9	77	4	19.3
55	16	7	78	4	19.5
385	42	64	491	26	18.9

*includes Sp.Ed./EL students

Staffing	2019-20		
	Operating	Grant	Total
	FTE	FTE	FTE
Principal	1.0		1.0
Assistant Principal	1.0		1.0
Administrative Intern	1.0		1.0
Classroom Teachers	20.0		20.0
Pre-Kindergarten Teachers		1.0	1.0
Kindergarten Teachers	5.0		5.0
Art/Music/PE Teachers	5.4		5.4
Special Education Teachers	3.5		3.5
SRBI	0.0		0.0
Literacy Support & BOE Reading	1.0		1.0
Literacy IST	1.0		1.0
Title I Math		1.0	1.0
Bilingual Resource Teachers	0.5		0.5
ESL Teachers	2.5		2.5
Media Specialist	1.0		1.0
Psychology	1.0		1.0
Social Work	1.0		1.0
Speech & Language	1.0		1.0
Clerical/OSS	2.0		2.0
Para: Pre-Kindergarten		1.0	1.0
Para: Kindergarten	5.0		5.0
Para: Media	1.0		1.0
Para: Special Education	4.0	4.0	8.0
Custodians	4.0		4.0
Total Staffing	61.9	7.0	68.9

Race/Ethnicity	% 2018-19	% 2019-20
Asian	17.0%	17.2%
Black	11.6%	12.0%
Hispanic	48.1%	47.3%
White	19.2%	19.5%
MultiRacial	4.1%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	15.0%	15.1%
Free/Reduced Lunch	61.7%	62.0%
Educationally Disadvantaged	64.7%	65.0%

Budget Request
Add Kindergarten Teacher and Para
Reduce grade 2 Teacher
Add .5 Special Education Teacher
Reduce Literacy IST - move to Contracted Services
Reallocate EL positions

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,703,052	3,666,793	3,666,793	3,566,254	3,622,235	3,622,235	3,664,616	based on staffing shown on cover page
102	ADMIN. CERTIFIED	326,141	329,040	329,040	320,063	329,359	329,359	327,877	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	234,207	232,609	232,609	242,341	242,585	242,585	243,656	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	174	0	700	220	0	0	0	
114	CLERICAL/TECHNICAL	104,550	110,456	110,456	108,994	113,856	113,856	112,078	based on staffing shown on cover page
115	PARAEDUCATOR	277,826	271,153	271,153	263,713	300,006	300,006	297,878	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,973	256,607	256,607	235,774	263,472	263,472	259,593	based on staffing shown on cover page
321	CONTRACTED SERVICES	4,216	4,400	3,700	2,969	4,400	4,400	4,400	contains part of site allocation \$38,915
411	ELECTRICITY - NONHEAT	52,313	56,845	56,845	63,594	58,214	58,214	58,214	based on latest projection
413	WATER	10,191	8,320	8,320	12,299	8,320	8,320	7,502	based on latest projection
440	RENTALS	4,901	4,905	4,905	4,806	4,905	4,905	4,905	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	1,880	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	3,378	1,000	1,000	0	1,000	1,000	1,000	contains part of site allocation \$38,915
590	OTHER PURCHASED SERVICE	4,390	4,390	4,390	4,399	4,390	2,985	2,025	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	20,262	23,454	19,158	18,635	23,515	23,515	23,515	contains part of site allocation \$38,915
613	MAINTENANCE SUPPLIES	9,927	8,500	8,500	9,534	9,350	9,350	8,826	allocated by bldg square footage
621	GAS HEAT	36,165	42,941	42,941	41,707	42,941	42,941	42,941	based on latest projection
624	OIL HEAT	89	100	100	18,909	0	0	0	
641	TEXTBOOKS/WORKBOOKS	4,133	3,700	3,500	3,423	3,700	3,700	3,700	contains part of site allocation \$38,915
642	LIBRARY BOOK/PERIODICAL	0	2,500	2,500	2,553	2,500	2,500	2,500	contains part of site allocation \$38,915
690	OFFICE SUPPLIES	2,411	2,000	2,200	2,199	2,000	2,000	2,000	contains part of site allocation \$38,915
730	EQUIPMENT INSTRUCTION	1,043	1,000	1,000	964	1,000	1,000	1,000	contains part of site allocation \$38,915
890	DUES AND FEES	0	800	0	0	800	800	800	contains part of site allocation \$38,915
TOTAL		5,046,342	5,032,513	5,027,417	4,925,230	5,039,548	5,038,143	5,070,026	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	64	9	10	83	5	16.6
1	59	7	14	80	4	20.0
2	69	7	14	90	5	18.0
3	57	13	13	83	4	20.8
4	73	15	10	98	5	19.6
5	71	12	5	88	5	17.6
	393	63	66	522	28	18.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	1.0	23.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	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	0.5	0.0		0.0
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: Special Education	11.0	14.0		14.0
Custodians	4.0	4.0		4.0
Total Staffing	74.9	77.4	3.0	80.4

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
65	9	10	84	5	16.8
63	9	10	82	4	20.5
57	7	13	77	4	19.3
68	7	14	89	4	22.3
56	13	13	82	4	20.5
72	15	10	97	5	19.4
381	60	70	511	26	19.7

*includes Sp.Ed./EL students

Operating	2019-20	
	Grant	Total
	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0	1.0	21.0
5.0		5.0
6.4		6.4
6.0		6.0
	1.0	1.0
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
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
14.0		14.0
4.0		4.0
75.4	3.0	78.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	5.4%	5.2%
Black	14.2%	14.0%
Hispanic	39.5%	40.0%
White	36.8%	36.5%
MultiRacial	4.1%	4.3%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.6%	15.7%
Free/Reduced Lunch	62.6%	62.7%
Educationally Disadvantaged	63.4%	63.6%

Budget Request
Reduce 2 Elementary Teachers (grade 2 and 4)
Add Speech Teacher
Reduce ESL Teacher
Reallocate EL positions

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,577,711	4,452,919	4,452,919	4,509,301	4,349,918	4,349,918	4,362,889	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,240	328,240	328,240	335,001	335,001	333,493	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	178,760	145,506	145,506	137,902	202,759	202,759	203,654	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,300	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	70,112	112,182	112,182	93,158	108,087	108,087	106,399	based on staffing shown on cover page
115	PARAEDUCATOR	536,583	553,420	553,420	592,614	642,356	642,356	637,800	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,987	255,106	255,106	235,423	262,872	262,872	259,002	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,342	79,108	79,108	76,554	73,677	73,677	73,677	based on latest projection
413	WATER	10,390	11,648	11,648	10,265	11,648	11,648	10,502	based on latest projection
440	RENTALS	998	5,595	1,000	959	5,595	5,595	5,595	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	835	1,300	1,300	715	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	10,960	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	5,241	5,241	5,241	4,868	5,241	3,564	2,417	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,574	32,582	37,825	36,051	39,156	39,156	39,156	contains part of site allocation \$41,006
613	MAINTENANCE SUPPLIES	9,892	10,000	10,000	13,314	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	35,284	42,829	42,829	45,150	42,829	42,829	42,829	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	7,000	0	0	0	0	0	contains part of site allocation \$41,006
690	OFFICE SUPPLIES	1,139	1,500	1,000	994	1,500	1,500	1,500	contains part of site allocation \$41,006
890	DUES AND FEES	15	350	350	350	350	350	350	contains part of site allocation \$41,006
TOTAL		6,121,051	6,044,526	6,037,674	6,085,858	6,093,289	6,091,612	6,090,946	

Enrollment Grade	Current 10/01/18 2018-19				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	73	12	9	94	6	15.7
1	79	15	15	109	6	18.2
2	66	9	18	93	5	18.6
3	75	16	14	105	6	17.5
4	73	17	18	108	6	18.0
5	70	12	25	107	5	21.4
	436	81	99	616	34	18.1

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

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
74	13	9	96	6	16.0
72	12	9	93	5	18.6
77	14	14	105	5	21.0
65	9	18	92	5	18.4
74	16	14	104	5	20.8
72	17	18	107	5	21.4
434	81	82	597	31	19.3

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

Staffing	2018-19			
	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		23.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	6.0		6.0
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
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	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: Bilingual	2.0	2.0		2.0
Para: Special Education	6.0	8.0	1.0	9.0
Custodians	5.0	6.0		6.0
Total Staffing	78.0	81.0	2.0	83.0

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
5.0		5.0
6.0		6.0
0.0		0.0
6.5		6.5
3.5		3.5
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
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
8.0	1.0	9.0
6.0		6.0
77.5	2.0	79.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.2%	3.5%
Black	11.7%	11.7%
Hispanic	33.1%	33.1%
White	47.2%	47.2%
MultiRacial	4.8%	4.5%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	17.0%	14.7%
Free/Reduced Lunch	46.4%	46.0%
Educationally Disadvantaged	47.1%	46.5%

Budget Request
 Reduction of a grade 1, grade 3 and grade 4 position based on enrollment
 Reduce .5 ELL Teacher
 Add Speech Teacher
 Reduce Bilingual Para

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,763,321	4,824,520	4,824,520	4,954,321	4,742,195	4,742,195	4,789,057	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,628	326,940	326,940	323,920	333,683	333,683	332,181	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	179,852	226,007	226,007	170,235	259,596	259,596	260,741	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	52,605	105,674	105,674	100,660	110,640	110,640	108,913	based on staffing shown on cover page
115	PARAEDUCATOR	365,689	414,319	414,319	481,346	503,583	503,583	468,115	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,775	321,249	321,249	311,059	386,832	386,832	381,027	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,249	82,737	82,737	95,603	76,406	76,406	76,406	based on latest projection
413	WATER	4,475	6,280	6,280	4,343	6,280	6,280	5,662	based on latest projection
440	RENTALS	5,738	5,745	5,745	5,360	5,745	5,745	5,745	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	3,000	5,529	1,500	1,500	1,500	for school field trips
590	OTHER PURCHASED SERVICE	5,565	5,565	5,565	5,315	5,565	3,784	2,567	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,096	45,894	34,713	30,630	45,698	45,698	45,698	contains part of site allocation \$48,198
613	MAINTENANCE SUPPLIES	14,996	10,000	10,000	9,292	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	32,136	34,429	34,429	35,306	34,429	34,429	34,429	based on latest projection
624	OIL HEAT	2,600	4,900	4,900	2,311	5,000	5,000	5,000	based on latest projection
641	TEXTBOOKS/WORKBOOKS	501	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$48,198
642	LIBRARY BOOK/PERIODICAL	252	500	500	0	500	500	500	contains part of site allocation \$48,198
690	OFFICE SUPPLIES	878	1,000	3,015	3,015	1,000	1,000	1,000	contains part of site allocation \$48,198
TOTAL		6,167,356	6,418,259	6,409,593	6,538,245	6,530,652	6,528,871	6,529,924	

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	100	5	0	105	6	17.5
1	97	6	7	110	6	18.3
2	93	12	2	107	5	21.4
3	98	8	3	115	5	23.0
4						
5						
	388	31	12	431	22	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	0.0	0.0		0.0
Administrative Intern	0.0	0.0	1.0	1.0
Classroom Teachers	2.0	2.0	14.0	16.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5	0.5	0.5	1.0
Art/Music/PE Teachers	2.0	2.0	1.0	3.0
Special Education Teachers	1.5	1.5		1.5
SRBI				0.0
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	0.5	0.9		0.9
Speech & Language	0.5	0.6		0.6
Magnet Teachers			1.0	1.0
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: Special Education	2.0	5.0		5.0
Custodians	4.0	4.0		4.0
Total Staffing	32.5	36.0	18.5	54.5

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
100	5	2	107	6	17.8
99	5	0	104	5	20.8
97	6	7	110	5	22.0
91	12	2	105	5	21.0
97	8	3	108	5	21.6
484	36	14	534	26	20.5

*includes Sp.Ed./EL students

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
0.0	0.0	0.0
2.0	18.0	20.0
6.0		6.0
		0.0
0.5	0.5	1.0
2.2	1.0	3.2
3.0		3.0
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
0.6		0.6
	1.0	1.0
2.0		2.0
6.0		6.0
1.0		1.0
5.0		5.0
4.0		4.0
39.8	21.5	61.3

Race/Ethnicity	% 2018-19	% 2019-20
Asian	18.8%	18.9%
Black	13.5%	13.5%
Hispanic	28.1%	28.0%
White	32.0%	32.0%
MultiRacial	7.6%	7.6%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	3.7%	3.4%
Free/Reduced Lunch	39.0%	39.5%
Educationally Disadvantaged	41.3%	41.5%

Budget Request

- Add 4 Classroom Teachers grade 4 - grant funds
- Add Assistant Principal; reduce Administrative Intern
- Add 1.5 Special Education Teachers
- Add SRBI Teacher
- Add .2 Instrumental Music Teacher
- Add .1 Social Work

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	959,897	1,032,144	1,032,144	1,055,863	1,252,188	1,252,188	1,301,052	based on staffing shown on cover page
102	ADMIN. CERTIFIED	165,311	168,577	168,577	168,577	330,059	330,059	328,574	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	76,922	138,470	138,470	177,242	178,340	178,340	188,313	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,793	106,024	106,024	105,769	110,640	110,640	108,913	based on staffing shown on cover page
115	PARAEDUCATOR	234,348	274,568	274,568	354,453	374,831	374,831	372,172	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,054	248,010	248,010	207,913	253,588	253,588	249,863	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	38,439	85,069	85,069	43,798	67,310	67,310	67,310	based on latest projection
413	WATER	2,460	7,280	6,728	3,113	7,280	7,280	6,564	based on latest projection
590	OTHER PURCHASED SERVICE	1,236	1,236	1,236	2,445	1,236	841	570	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,933	16,830	15,228	14,836	19,952	19,952	19,952	contains part of site allocation \$36,452
613	MAINTENANCE SUPPLIES	10,922	6,500	6,500	9,187	7,150	7,150	6,749	based on latest projection
621	GAS HEAT	22,391	37,418	37,418	33,173	37,418	37,418	37,418	contains part of site allocation \$36,452
641	TEXTBOOKS/WORKBOOKS	3,422	4,000	1,998	1,997	4,000	4,000	4,000	contains part of site allocation \$36,452
642	LIBRARY BOOK/PERIODICAL	0	2,000	1,719	1,718	2,500	2,500	2,500	contains part of site allocation \$36,452
690	OFFICE SUPPLIES	5,981	7,000	6,985	6,680	7,000	7,000	7,000	contains part of site allocation \$36,452
730	EQUIPMENT INSTRUCTION	4,759	6,000	5,077	5,077	6,000	6,000	6,000	contains part of site allocation \$36,452
890	DUES AND FEES	0	0	0	0	1,000	1,000	1,000	contains part of site allocation \$36,452
TOTAL		1,809,868	2,141,126	2,135,751	2,191,841	2,660,492	2,660,097	2,707,950	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	4	2	92	4	23.0
1	82	5	2	89	4	22.3
2	78	5	6	89	4	22.3
3	70	12	8	90	4	22.5
4	80	11	1	92	4	23.0
5	77	11	2	90	4	22.5
	473	48	21	542	24	22.6
6	79	6	4	89	4	22.3
7	80	10	1	91	4	22.8
8	74	12	1	87	4	21.8
	233	28	6	267	12	22.3

Projected Enrollment 2019-20				Classes	Avg. Class Size	
Gen	Sp. Ed.*	Eng. Learn.	Total			
87	4	3	94	4	23.5	
85	4	2	91	4	22.8	
80	4	2	86	4	21.5	
77	5	6	88	4	22.0	
69	12	8	89	4	22.3	
80	11	1	92	4	23.0	
	478	40	22	540	24	22.5
78	6	4	88	4	22.0	
84	7	5	96	4	24.0	
82	11	2	95	4	23.8	
	244	24	11	279	12	23.3

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	4.0	3.0	1.0	4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			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	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.1	5.0	8.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	4.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
Total Staffing	54.8	54.9	31.5	86.4

*includes Sp.Ed./EL students

2019-20			2018-19 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
15.0	5.0	20.0	Avg. Class Size	21.7	21.7	21.7	21.7
4.0		4.0	Section Distribution	Language Arts	Math	Science	Humanities
	12.0	12.0	< than 16	0	0	0	0
6.8		6.8	16-20	0	0	0	0
3.0	1.0	4.0	21-25	12	12	12	12
0.0		0.0	26-30	0	0	0	0
1.0	1.0	2.0	30+	0	0	0	0
	1.0	1.0	Grand Total	12	12	12	12
1.5		1.5	2019-20 Middle School Core Subjects				
1.0		1.0	Department	Language Arts	Math	Science	Humanities
1.0		1.0	#. Tchrs	3	3	3	3
1.0	0.5	1.5	#. Students	279	279	279	279
1.0		1.0	#. Sections	12	12	12	12
3.0	5.2	8.2	Avg. Class Size	23.3	23.3	23.3	23.3
			Section Distribution	Language Arts	Math	Science	Humanities
2.0		2.0	< than 16	0	0	0	0
2.0		2.0	16-20	0	0	0	0
1.0		1.0	21-25	12	12	12	12
	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	Grand Total	12	12	12	12
54.3	32.7	87.0					

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	% 2018-19	% 2019-20
Asian	6.3%	6.3%
Black	8.0%	8.0%
Hispanic	38.2%	38.2%
White	43.5%	43.5%
MultiRacial	4.0%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	7.2%	7.8%
Free/Reduced Lunch	43.3%	43.5%
Educationally Disadvantaged	44.0%	44.4%

Budget Request

Reclass .1 Spanish from Operating to Grant and add additional .2 Grant
 Add Literacy Para- 2nd grade
 Reduce .5 ESL Teacher

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,072,727	3,127,628	3,127,628	3,121,168	3,109,137	3,109,137	3,117,777	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,928	330,240	330,240	330,240	337,001	337,001	335,484	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	281,881	275,780	275,780	265,881	283,097	283,097	284,346	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,976	116,315	116,315	116,005	119,881	119,881	118,009	based on staffing shown on cover page
115	PARAEDUCATOR	182,766	213,945	213,945	193,942	242,905	242,905	241,182	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,690	255,340	255,340	241,774	255,829	255,829	252,069	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	0	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	227,287	197,867	197,867	237,399	217,574	217,574	217,574	based on latest projection
413	WATER	6,549	8,112	8,112	7,317	8,112	8,112	7,314	based on latest projection
440	RENTALS	2,193	8,205	8,205	4,290	8,205	8,205	8,205	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,800	1,200	1,200	3,092	1,200	1,200	1,200	for school field trips
590	OTHER PURCHASED SERVICE	5,999	5,999	5,999	5,599	5,999	4,079	2,767	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,338	55,377	46,095	23,057	55,539	55,539	55,539	contains part of site allocation \$61,239
613	MAINTENANCE SUPPLIES	14,913	13,000	13,000	21,165	14,300	14,300	13,498	allocated by bldg square footage
621	GAS HEAT	39,626	37,609	37,609	40,831	37,609	37,609	37,609	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	0	0	5,000	5,000	5,000	contains part of site allocation \$61,239
690	OFFICE SUPPLIES	0	500	500	0	500	500	500	contains part of site allocation \$61,239
890	DUES AND FEES	0	200	200	0	200	200	200	contains part of site allocation \$61,239
TOTAL		4,550,673	4,653,317	4,639,035	4,611,760	4,703,088	4,701,168	4,699,273	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	15		7	15	1	15.0
K	65	10	7	82	5	16.4
1	67	14	8	89	5	17.8
2	55	17	19	91	5	18.2
3	75	14	16	105	5	21.0
4	67	14	13	94	4	23.5
5	62	17	14	93	4	23.3
	406	86	77	569	29	19.6

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
15		7	15	1	15.0
66	10	7	83	5	16.6
64	10	7	81	5	16.2
65	13	8	86	4	21.5
54	17	19	90	5	18.0
74	14	16	104	5	20.8
66	14	13	93	4	23.25
404	78	70	552	29	19.0

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	23.5	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.5	4.0		4.0
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	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	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	1.5	2.0		2.0
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	12.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	77.4	72.4	8.5	80.9

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
23.0		23.0
5.0		5.0
	1.0	1.0
6.4		6.4
4.0		4.0
0.0	1.0	1.0
1.5	0.5	2.0
1.0		1.0
	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
1.0		1.0
7.0	2.0	9.0
5.0		5.0
71.9	8.5	80.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.2%	6.3%
Black	15.8%	15.8%
Hispanic	43.8%	43.5%
White	29.7%	29.8%
MultiRacial	4.5%	4.6%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.9%	13.8%
Free/Reduced Lunch	61.8%	61.8%
Educationally Disadvantaged	63.3%	63.0%

Budget Request
Reduction of .5 ESL position
Reallocate EL positions

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,950,347	3,759,440	3,759,440	3,821,076	3,802,961	3,802,961	3,814,520	based on staffing shown on cover page
102	ADMIN. CERTIFIED	322,128	328,440	328,440	329,440	336,201	336,201	334,688	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	264,377	386,953	386,953	343,240	343,631	343,631	345,147	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	115,468	120,049	120,049	104,438	116,193	116,193	114,379	based on staffing shown on cover page
115	PARAEDUCATOR	470,563	525,171	525,171	354,637	413,060	413,060	410,131	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	266,434	304,746	304,746	287,098	319,106	319,106	314,358	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,383	69,714	69,714	88,576	62,762	62,762	62,762	based on latest projection
413	WATER	5,208	5,824	5,824	5,647	5,824	5,824	5,251	based on latest projection
440	RENTALS	5,759	5,760	5,760	5,626	5,760	5,760	5,760	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-137	1,400	1,400	1,000	1,400	1,400	1,400	for school field trips
580	PROFESSIONAL DEVELOP.	1,726	0	1,000	100	0	0	0	
590	OTHER PURCHASED SERVICE	4,867	4,867	4,867	4,761	4,867	3,310	2,245	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,476	36,600	35,635	33,199	37,690	37,690	37,690	contains part of site allocation \$44,513
613	MAINTENANCE SUPPLIES	9,962	10,000	10,000	10,883	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	42,986	46,264	46,264	49,064	46,264	46,264	46,264	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,943	6,823	6,788	6,787	6,823	6,823	6,823	contains part of site allocation \$44,513
	TOTAL	5,575,490	5,612,051	5,612,051	5,445,572	5,513,542	5,511,985	5,511,801	

12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
323	PUPIL SERVICES	92,607	300,000	175,000	50,000	260,000	260,000	260,000	
	TOTAL	92,607	300,000	175,000	50,000	260,000	260,000	260,000	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	3	10	82	5	16.4
1	82	9	10	101	6	16.8
2	54	6	17	77	4	19.3
3	75	6	12	93	4	23.3
4	68	10	19	97	4	24.3
5	102	11	9	122	6	20.3
	450	45	77	572	29	19.7

*includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
70	3	10	83	5	16.6
68	3	10	81	5	16.2
80	8	9	97	5	19.4
53	6	17	76	4	19.0
74	6	12	92	4	23.0
67	10	19	96	4	24.0
412	36	77	525	27	19.4

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
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	0.0	0.0		0.0
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: Special Education	5.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	68.4	70.4	5.0	75.4

2019-20		
Operating FTE	Grant FTE	Total 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
5.5		5.5
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
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
1.0		1.0
7.0	3.0	10.0
4.0		4.0
70.9	5.0	75.9

Race/Ethnicity	% 2018-19	% 2019-20
Asian	2.1%	2.0%
Black	8.0%	8.0%
Hispanic	53.5%	53.5%
White	30.9%	31.0%
MultiRacial*	5.5%	5.5%
Total	100.0%	100.0%

Enrollment	2018-19	2019-19
English Learners Program	15.6%	16.8%
Free/Reduced Lunch	66.3%	66.4%
Educationally Disadvantaged	68.4%	68.5%

Budget Request
Reduction of 2 Positions- 5th grade
Add Speech & Language Position
Add 1.5 Special Education Teacher

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,986,611	3,813,233	3,813,233	3,866,477	3,854,285	3,854,285	3,928,056	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,121	324,353	324,353	324,353	333,701	333,701	332,199	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	196,284	132,607	132,607	126,768	189,645	189,645	190,482	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,269	105,552	105,552	103,043	111,777	111,777	110,032	based on staffing shown on cover page
115	PARAEDUCATOR	332,999	350,033	350,033	321,632	393,905	393,905	391,112	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	250,510	255,965	255,965	238,951	263,672	263,672	259,790	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	86,700	88,874	88,874	112,390	99,145	99,145	99,145	based on latest projection
413	WATER	11,539	11,480	11,480	10,955	11,480	11,480	10,351	based on latest projection
440	RENTALS	5,661	5,661	5,661	7,039	5,661	5,661	5,661	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	688	1,100	1,100	1,530	1,100	1,100	1,100	for school field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	0	260	260	260	contains part of site allocation \$41,538
590	OTHER PURCHASED SERVICE	5,253	5,253	5,253	4,638	5,253	3,572	2,423	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,779	40,157	40,456	39,406	36,378	36,378	36,378	contains part of site allocation \$41,538
613	MAINTENANCE SUPPLIES	14,340	11,000	11,000	11,718	12,100	12,100	11,421	allocated by bldg square footage
621	GAS HEAT	53,211	69,934	69,934	64,178	69,934	69,934	69,934	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,996	2,000	2,000	0	2,000	2,000	2,000	contains part of site allocation \$41,538
690	OFFICE SUPPLIES	1,525	1,500	1,420	1,406	1,500	1,500	1,500	contains part of site allocation \$41,538
730	EQUIPMENT INSTRUCTION	6,419	500	450	450	1,000	1,000	1,000	contains part of site allocation \$41,538
890	DUES AND FEES	314	400	231	231	400	400	400	contains part of site allocation \$41,538
TOTAL		5,398,219	5,221,602	5,221,602	5,235,165	5,393,196	5,391,515	5,453,244	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	94	9	6	109	6	18.2
1	77	9	11	97	5	19.4
2	74	9	15	98	5	19.6
3	62	12	16	90	4	22.5
4	62	15	13	90	4	22.5
5	71	20	19	110	5	22.0
	440	74	80	594	29	20.5

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	3.0	3.0	2.0	5.0
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	0.5	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: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	7.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	68.2	69.2	8.0	77.2

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
96	9	6	111	6	18.5
93	9	6	108	6	18.0
75	8	10	93	5	18.6
73	9	15	97	5	19.4
61	12	16	89	4	22.3
62	15	13	90	4	22.5
460	62	66	588	30	19.6

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
23.0	1.0	24.0
6.0		6.0
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
6.0		6.0
1.0		1.0
6.0	3.0	9.0
5.0		5.0
69.7	8.0	77.7

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.0%	3.0%
Black	14.0%	14.1%
Hispanic	47.0%	46.8%
White	32.3%	32.3%
MultiRacial	3.7%	3.8%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.3%	11.6%
Free/Reduced Lunch	60.3%	60.4%
Educationally Disadvantaged	63.3%	63.4%

Budget Request

- Add Grade 1 Teacher
- Reduce Special Education Teacher
- Increase of .5 ESL Teacher
- Reallocate EL positions

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,528,919	3,629,248	3,629,248	3,883,114	3,844,805	3,844,805	3,889,826	based on staffing shown on cover page
102	ADMIN. CERTIFIED	316,922	325,940	325,940	325,940	333,701	333,701	332,199	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	233,523	246,858	246,858	243,309	255,459	255,459	256,586	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	102,461	108,972	108,972	107,441	114,106	114,106	112,325	based on staffing shown on cover page
115	PARAEDUCATOR	348,333	398,117	398,117	383,913	414,706	414,706	411,766	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,147	321,109	321,109	203,010	333,132	333,132	328,165	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	0	828	828	828	contains part of site allocation \$46,801
411	ELECTRICITY - NONHEAT	113,969	100,476	100,476	141,998	126,433	126,433	126,433	based on latest projection
413	WATER	6,341	5,928	5,928	6,103	5,928	5,928	5,345	based on latest projection
440	RENTALS	5,598	5,608	5,608	5,604	5,608	5,608	5,608	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	140	1,200	1,200	1,128	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	822	3,000	2,000	2,000	3,500	3,500	2,000	contains part of site allocation \$46,801
590	OTHER PURCHASED SERVICE	5,159	5,159	5,159	4,850	5,159	3,508	2,379	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,928	32,659	25,907	25,764	35,198	35,198	35,198	contains part of site allocation \$46,801
613	MAINTENANCE SUPPLIES	9,384	11,000	11,000	11,462	12,100	12,100	11,421	allocated by bldg square footage
621	GAS HEAT	43,492	51,643	51,643	48,131	51,643	51,643	51,643	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	117	0	3,200	3,200	3,200	contains part of site allocation \$46,801
642	LIBRARY BOOK/PERIODICAL	0	0	4,312	4,311	0	0	0	
690	OFFICE SUPPLIES	3,179	3,300	3,300	2,227	3,400	3,400	3,400	contains part of site allocation \$46,801
730	EQUIPMENT INSTRUCTION	0	500	500	0	500	500	500	contains part of site allocation \$46,801
890	DUES AND FEES	0	175	175	0	175	175	175	
TOTAL		5,050,317	5,254,920	5,248,397	5,400,305	5,550,781	5,549,130	5,580,197	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	90	8	5	103	5	20.6
1	73	9	12	94	5	18.8
2	72	18	18	108	5	21.6
3	60	22	18	100	5	20.0
4	81	24	11	116	6	19.3
5	80	18	13	111	5	22.2
	456	99	77	632	31	20.4

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
91	8	6	105	6	17.5
89	8	5	102	5	20.4
71	8	11	90	5	18.0
70	18	18	106	5	21.2
59	22	18	99	5	19.8
80	24	11	115	5	23.0
460	88	69	617	31	19.9

*includes Sp.Ed./EL students

Staffing	2018-19			
	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
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	7.5	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	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
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: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	33.0	26.0	2.0	28.0
Custodians	4.0	4.0		4.0
Total Staffing	103.5	97.0	4.0	101.0

2019-20		
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
		0.0
6.5		6.5
8.0		8.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.5		1.5
1.0		1.0
2.5		2.5
2.0		2.0
6.0		6.0
1.0		1.0
26.0	2.0	28.0
4.0		4.0
98.5	4.0	102.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.6%	6.4%
Black	8.2%	8.0%
Hispanic	48.1%	48.1%
White	31.6%	31.8%
MultiRacial	5.5%	5.7%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.2%	12.5%
Free/Reduced Lunch	59.1%	59.1%
Educationally Disadvantaged	61.2%	61.2%

Budget Request

- Add Kindergarten Teacher
- Add Kindergarten Para
- Reduce grade 4 Teacher
- Add .5 Speech & Language Teacher
- Reallocate EL positions

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,300,687	4,192,199	4,192,199	4,343,192	4,340,658	4,340,658	4,354,035	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,722	327,740	327,740	327,740	334,501	334,501	332,996	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	280,454	325,220	325,220	332,561	364,283	364,283	365,891	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,078	111,982	111,982	112,179	115,878	115,878	114,069	based on staffing shown on cover page
115	PARAEDUCATOR	1,097,020	1,135,883	1,135,883	945,857	1,017,463	1,017,463	1,010,247	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,370	255,584	255,584	245,847	263,572	263,572	259,691	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,757	102,157	102,157	133,848	112,789	112,789	112,789	based on latest projection
413	WATER	6,990	8,840	8,840	7,967	8,840	8,840	7,971	based on latest projection
440	RENTALS	4,578	6,265	6,477	6,477	6,265	6,265	6,265	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	542	1,200	3,581	2,569	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	4,120	5,000	5,000	2,909	5,000	5,000	3,000	contains part of site allocation \$49,562
590	OTHER PURCHASED SERVICE	5,747	5,747	5,747	5,048	5,747	3,908	2,651	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,280	40,526	35,478	33,623	42,860	42,860	42,860	contains part of site allocation \$49,562
613	MAINTENANCE SUPPLIES	19,819	10,000	10,000	9,291	11,000	11,000	10,383	allocated by bldg square footage
621	GAS HEAT	39,420	42,175	42,175	49,806	42,175	42,175	42,175	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,701	1,852	1,852	2,052	1,852	1,852	1,852	contains part of site allocation \$49,562
690	OFFICE SUPPLIES	2,556	1,750	987	987	1,750	1,750	1,750	contains part of site allocation \$49,562
890	DUES AND FEES	187	600	219	219	600	600	600	contains part of site allocation \$49,562
TOTAL		6,592,028	6,574,720	6,571,121	6,562,172	6,676,433	6,674,594	6,670,425	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	92	11	8	111	6	18.5
1	89	15	7	111	6	18.5
2	102	6	8	116	6	19.3
3	94	18	6	118	6	19.7
4	110	6	8	124	6	20.7
5	87	13	3	103	5	20.6
	574	69	40	683	35	19.5

*includes Sp.Ed./EL students

Staffing	2018-19			
	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	29.0		29.0
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
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: Special Education	15.0	14.0		14.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	95.0	94.0	0.0	94.0

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
93	11	9	113	6	18.8
91	11	8	110	6	18.3
85	15	7	107	6	17.8
100	6	8	114	6	19.0
92	18	6	116	6	19.3
109	6	8	123	5	24.6
570	67	46	683	35	19.5

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
29.0		29.0
6.0		6.0
7.0		7.0
4.0		4.0
0.0		0.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
0.0		0.0
14.0		14.0
4.0		4.0
1.0		1.0
94.0	0.0	94.0

Race/Ethnicity	% 2018-19	% 2019-20
Asian	12.0%	12.0%
Black	23.1%	23.0%
Hispanic	36.6%	36.7%
White	24.3%	24.3%
MultiRacial	4.0%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	7.5%	8.2%
Free/Reduced Lunch	62.5%	62.7%
Educationally Disadvantaged	64.4%	64.7%

Budget Request

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,793,811	4,894,981	4,894,981	4,945,467	5,093,882	5,093,882	5,110,432	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,891	327,740	327,740	327,740	334,501	334,501	332,996	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	238,802	242,918	242,918	267,100	280,480	280,480	281,718	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,733	112,432	112,432	111,927	115,878	115,878	114,069	based on staffing shown on cover page
115	PARAEDUCATOR	575,109	623,140	623,140	583,332	632,094	632,094	627,611	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	256,319	255,756	255,756	172,669	255,529	255,529	251,774	based on staffing shown on cover page
117	OTHER SALARY	31,147	35,657	25,757	16,682	36,638	36,638	36,638	increase Security staffing
411	ELECTRICITY - NONHEAT	157,488	131,805	131,805	151,160	135,529	135,529	135,529	based on latest projection
413	WATER	10,376	11,440	11,440	8,395	11,440	11,440	10,315	based on latest projection
440	RENTALS	7,245	7,245	7,245	7,255	7,245	7,245	7,245	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,201	1,400	0	6,417	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	0	2,350	0	0	2,350	2,350	1,350	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	5,019	5,019	5,019	4,722	5,019	3,413	2,315	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,430	38,761	47,436	47,119	42,363	42,363	42,363	contains part of site allocation \$53,363
613	MAINTENANCE SUPPLIES	13,471	16,480	16,480	12,651	18,128	18,128	17,111	allocated by bldg square footage
621	GAS HEAT	73,517	64,395	64,395	83,564	64,395	64,395	64,395	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,663	9,400	4,475	4,462	9,400	9,400	9,400	contains part of site allocation \$53,363
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	4,274	4,275	4,275	4,275	contains part of site allocation \$53,363
690	OFFICE SUPPLIES	1,521	1,600	1,600	1,509	1,600	1,600	1,600	contains part of site allocation \$53,363
730	EQUIPMENT INSTRUCTION	0	0	0	22,539	0	0	0	
TOTAL		6,637,743	6,786,794	6,776,894	6,778,984	7,052,146	7,050,540	7,052,536	

Enrollment Grade	Current 10/01/18				
	2018-19				
	Gen	Sp. Ed.*	Eng. Learn.	Total	
6	172	38	24	234	
7	163	30	19	212	
8	142	32	12	186	
Total	477	100	55	632	

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
#. Tchrs	2.0	2.4	6.0	2.0	6.0	3.0	6.5	6.5	7.0	41.4
#. Students	632	690	574	128	577	632	632	909	5,406	
#. Sections	36	35	24	7	24	24	26	26	55	257
Avg. Class Size	17.6	19.7	23.9	18.3	24.0	26.3	24.3	24.3	16.5	21.0

Section Distribution										Total	Ratio
< than 16	15	12	2	0	3	0	1	4	21	58	22.6%
16-20	13	8	4	6	1	3	7	5	18	65	25.3%
21-25	3	7	6	1	9	8	5	3	11	53	20.6%
26-30	5	8	12	0	10	13	12	11	5	76	29.6%
30+	0	0	0	0	1	0	1	3	0	5	1.9%
Grand Total	36	35	24	7	24	24	26	26	55	257	100.0%

Projected Enrollment				
2019-20				
	Gen	Sp. Ed.*	Eng. Learn.	Total
	172	38	24	234
	166	36	23	225
	156	29	18	203
	494	103	65	662

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
#. Tchrs	2.0	2.4	6.0	2.0	6.0	3.0	7.0	7.0	7.0	42.4
#. Students	662	723	601	134	604	662	662	662	952	5,663
#. Sections	36	35	24	7	24	24	28	28	55	261
Avg. Class Size	18.4	20.7	25.1	19.2	25.2	27.6	23.6	23.6	17.3	21.7

Section Distribution										Total	Ratio
15	12	2	0	2	0	1	4	21	57	22.2%	
13	8	4	6	2	2	7	4	18	64	24.9%	
3	7	6	1	9	9	8	9	11	63	24.5%	
5	8	12	0	11	13	12	11	5	77	30.0%	
0	0	0	0	0	0	0	0	0	0	0.0%	
36	35	24	7	24	24	28	28	55	261	100.0%	

Staffing	2018-19				
	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	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	8.0	8.0		8.0	
Science	6.5	6.5		6.5	
Social Studies	6.5	6.5		6.5	
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		3.0	
Special Education Teachers	6.0	6.0	2.0	8.0	
ESL Teachers	1.5	1.8		1.8	
Guidance	2.0	2.0		2.0	
Psychology	1.5	1.5		1.5	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	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	8.0	7.0	1.0	8.0	
Custodians	7.0	7.0		7.0	
Security	2.0	2.0		2.0	
Total Staffing	78.4	78.1	3.0	81.1	

Operating	2019-20		
	Grant	Total	
	FTE	FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
9.0		9.0	
1.0		1.0	
8.0		8.0	
7.0		7.0	
7.0		7.0	
1.0		1.0	
2.0		2.0	
2.0		2.0	
2.4		2.4	
3.0		3.0	
6.5	2.0	8.5	
2.0		2.0	
2.0		2.0	
1.5		1.5	
1.0		1.0	
1.4		1.4	
1.0		1.0	
2.0		2.0	
1.0		1.0	
7.0	1.0	8.0	
7.0		7.0	
2.0		2.0	
79.8	3.0	82.8	

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.5%	6.5%
Black	20.4%	20.0%
Hispanic	41.9%	41.9%
White	27.4%	27.6%
MultiRacial*	3.8%	4.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	12.8%	13.9%
Free/Reduced Lunch	68.4%	68.5%
Educationally Disadvantaged	69.0%	69.5%

Budget Request

Add .5 Social Studies Teacher
 Add .5 Science Teacher
 Add .5 Special Ed Teacher
 Add 2 ELL Position

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,230,961	4,462,117	4,462,117	4,434,131	4,604,739	4,636,977	4,618,242	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,528	327,840	327,840	327,840	335,101	335,101	333,593	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	263,646	311,482	311,482	299,481	308,191	308,191	309,551	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,117	5,000	3,043	714	7,000	7,000	7,000	contains part of site allocation \$65,109
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	5,500	6,000	6,000	6,000	contains part of site allocation \$65,109
114	CLERICAL/TECHNICAL	101,810	106,324	106,324	106,068	110,940	110,940	109,208	based on staffing shown on cover page
115	PARAEDUCATOR	281,241	294,503	294,503	281,128	264,261	264,261	262,387	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	366,718	431,209	431,209	400,138	445,399	445,399	438,679	based on staffing shown on cover page
117	OTHER SALARY	88,283	90,354	90,354	75,258	92,819	92,819	92,819	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,209	15,600	15,600	15,862	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	6,446	3,000	3,000	1,199	6,000	6,000	6,000	contains part of site allocation \$65,109
411	ELECTRICITY - NONHEAT	147,915	127,590	127,590	133,244	108,241	108,241	108,241	based on latest projection
413	WATER	6,848	7,696	7,696	7,375	7,696	7,696	6,939	based on latest projection
440	RENTALS	0	3,659	0	0	3,659	3,659	3,659	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	615	1,200	1,200	1,536	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	2,550	3,000	3,000	2,137	3,000	3,000	2,000	contains part of site allocation \$65,109
590	OTHER PURCHASED SERVICE	8,724	8,724	8,724	8,816	8,724	5,932	4,024	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,139	27,544	16,066	14,909	28,834	28,834	28,834	contains part of site allocation \$65,109
613	MAINTENANCE SUPPLIES	16,297	16,995	16,995	16,000	18,695	18,695	17,647	allocated by bldg square footage
621	GAS HEAT	62,110	59,095	59,095	56,300	59,095	59,095	59,095	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,538	7,809	8,309	6,655	7,809	7,809	7,809	contains part of site allocation \$65,109
690	OFFICE SUPPLIES	3,121	664	2,732	2,732	1,366	1,366	1,366	contains part of site allocation \$65,109
730	EQUIPMENT INSTRUCTION	13,010	4,600	12,933	5,331	4,600	4,600	4,600	contains part of site allocation \$65,109
890	DUES AND FEES	0	500	0	0	500	500	500	contains part of site allocation \$65,109
TOTAL		5,966,395	6,322,005	6,315,312	6,202,354	6,449,469	6,478,915	6,444,993	

Enrollment Grade	Current 10/01/18			
	2018-19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	154	34	32	220
7	161	43	13	217
8	118	29	17	164
Total	433	106	62	601

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0
#. Students	598	598	513	101	514	598	598	598	914	5,032
#. Sections	36	32	24	4	24	24	24	24	51	243
Avg. Class Size	16.6	18.7	21.4	25.3	21.4	24.9	24.9	24.9	17.9	20.7

Projected Enrollment			
2019-20			
Gen	Sp. Ed.*	Eng. Learn.	Total
151	33	31	215
162	35	33	230
133	35	11	179
446	103	75	624

*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0
621	621	533	105	534	621	621	621	949	5,225
36	32	24	4	24	24	24	24	51	243
17.2	19.4	22.2	26.2	22.2	25.9	25.9	25.9	18.6	21.5

Section Distribution											Total	Ratio
< than 16	16	12	2	0	2	0	1	2	24	59	24.3%	
16-20	8	6	7	1	7	4	3	4	9	49	20.2%	
21-25	10	9	10	1	12	8	11	10	7	78	32.1%	
26-30	2	5	5	2	3	12	9	8	11	57	23.5%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	36	32	24	4	24	24	24	24	51	243	100.0%	

Section Distribution											Total	Ratio
16	12	2	0	2	0	1	2	24	59	24.3%		
8	6	7	1	7	4	3	4	9	49	20.2%		
10	9	10	1	12	8	11	10	7	78	32.1%		
2	5	5	2	3	12	9	8	11	57	23.5%		
0	0	0	0	0	0	0	0	0	0	0.0%		
36	32	24	4	24	24	24	24	51	243	100.0%		

Staffing	2018-19			
	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
Academic Enrichment				0.0
Language Arts	8.0	8.0		8.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	8.0	8.0		8.0
Science	6.5	6.0		6.0
Social Studies	6.5	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	7.0	8.0	1.0	9.0
ESL Teachers	1.5	2.5		2.5
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		2.0		2.0
Para: Special Education	5.0	8.0	1.0	9.0
Custodians	6.0	6.0		6.0
Security	2.0	2.0		2.0
Total Staffing	72.5	78.5	2.0	80.5

2019-20			
Operating FTE	Grant FTE	Total 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	
9.5	1.0	10.5	
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	
1.0		1.0	
8.0	1.0	9.0	
6.0		6.0	
2.0		2.0	
77.0	2.0	79.0	

Race/Ethnicity	% 2018-19	% 2019-20
Asian	4.3%	4.1%
Black	17.8%	18.0%
Hispanic	41.8%	41.5%
White	33.6%	33.8%
MultiRacial*	2.5%	2.6%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	13.8%	14.9%
Free/Reduced Lunch	64.4%	64.4%
Educationally Disadvantaged	66.6%	66.7%

Budget Request
Add 1.5 Special Education Teachers
Shift 2 New Arrival Teachers and 1 Para to Scofield

*includes Native Am./Pacific Island)

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,913,441	4,164,156	4,164,156	4,151,450	4,295,313	4,295,313	4,336,454	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,740	328,740	328,240	335,501	335,501	333,991	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	222,443	243,338	243,338	253,520	252,836	252,836	253,951	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,898	1,500	1,500	5,614	2,000	2,000	2,000	contains part of site allocation \$61,845
114	CLERICAL/TECHNICAL	99,685	105,552	105,552	106,605	111,777	111,777	110,032	based on staffing shown on cover page
115	PARAEDUCATOR	145,868	170,057	170,057	244,421	343,510	343,510	274,224	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	336,979	378,092	378,092	295,111	370,515	370,515	364,964	based on staffing shown on cover page
117	OTHER SALARY	73,951	80,483	80,483	80,096	85,839	85,839	85,839	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,302	15,600	6,600	12,668	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	0	0	500	500	500	contains part of site allocation \$61,845
411	ELECTRICITY - NONHEAT	44,324	21,856	21,856	55,453	40,022	40,022	40,022	based on latest projection
413	WATER	8,913	5,992	5,992	5,933	5,992	5,992	5,403	based on latest projection
440	RENTALS	6,124	3,473	1,683	1,683	3,473	3,473	3,473	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,172	1,300	3,608	3,900	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	1,326	2,300	4,271	3,724	3,300	3,300	2,300	contains part of site allocation \$61,845
590	OTHER PURCHASED SERVICE	8,378	8,378	8,378	9,200	8,378	5,697	3,864	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,165	37,564	37,451	33,417	41,627	41,627	41,627	contains part of site allocation \$61,845
613	MAINTENANCE SUPPLIES	18,129	11,845	11,845	8,198	13,030	13,030	12,300	allocated by bldg square footage
621	GAS HEAT	40,292	43,259	43,259	52,928	43,259	43,259	43,259	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,961	6,127	5,662	5,283	7,327	7,327	7,327	contains part of site allocation \$61,845
690	OFFICE SUPPLIES	6,455	6,448	6,323	6,323	6,448	6,448	6,448	contains part of site allocation \$61,845
730	EQUIPMENT INSTRUCTION	0	200	193	194	200	200	200	contains part of site allocation \$61,845
890	DUES AND FEES	250	443	193	0	443	443	443	contains part of site allocation \$61,845
TOTAL		5,288,984	5,637,203	5,629,232	5,663,961	5,988,190	5,985,509	5,945,521	

Enrollment Grade	Current 10/01/18 2018-19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
6	160	32	19	211
7	149	31	40	220
8	148	24	49	221
Total	457	87	108	652

*includes Sp.Ed./EL students

Projected Enrollment 2019-20			
Gen	Sp. Ed.*	Eng. Learn.	Total
171	34	20	225
176	36	21	233
163	34	44	241
510	104	85	699

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
#. Tchrs	2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.5	7.0	6.0	49.2
#. Students	662	662	581	143	581	662	581	556	421	848	5,697
#. Sections	40	43	26	8	26	28	26	26	29	51	303
Avg. Class Size	16.6	15.4	22.3	17.9	22.3	23.6	22.3	21.4	14.5	16.6	18.8

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.0	7.0	5.5	48.2
710	710	623	153	623	710	623	596	451	909	6,108
40	43	26	8	26	28	26	24	29	47	297
17.7	16.5	24.0	19.2	24.0	25.3	24.0	24.8	15.6	19.3	20.6

Section Distribution											Total	Ratio
< than 16	17	18	2	3	2	2	3	2	20	18	87	28.7%
16-20	15	14	8	3	8	3	7	11	1	19	89	29.4%
21-25	6	10	10	2	9	13	10	8	0	13	81	26.7%
26-30	2	1	6	0	7	10	6	5	8	1	46	19.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	40	43	26	8	26	28	26	26	29	51	303	100.0%

Section Distribution											Total	Ratio
15	16	2	1	2	2	3	2	19	15	77	25.4%	
17	16	8	5	4	3	7	8	2	17	87	28.7%	
6	10	10	2	13	13	8	9	0	14	85	28.1%	
2	1	6	0	7	10	8	5	8	1	48	15.8%	
0	0	0	0	0	0	0	0	0	0	0	0.0%	
40	43	26	8	26	28	26	24	29	47	297	100.0%	

Staffing	2018-19			
	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
Academic Enrichment				0.0
Language Arts	8.0	7.5		7.5
Literacy Support Specialist	1.0	1.0		1.0
Avid		1.0		1.0
Math / Math Support	8.0	8.0	0.5	8.5
Science	6.0	6.0	0.5	6.5
Social Studies	6.0	6.5		6.5
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	3.0	3.5		3.5
Special Education Teachers	5.0	6.0	1.0	7.0
ESL/Bilingual Teachers	6.3	7.0		7.0
New Arrivals	1.0	0.0		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	2.0	2.0		2.0
Para: English Learners				0.0
Para: New Arrivals	2.0	0.0		0.0
Para: Special Education	6.0	7.0		7.0
Custodians	6.0	6.0		6.0
Security	2.0	2.0		2.0
Total Staffing	82.0	83.2	2.0	85.2

2019-20			
Operating FTE	Grant FTE		Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
6.5			6.5
1.0			1.0
1.0			1.0
8.5	0.5		9.0
6.0	0.5		6.5
6.0			6.0
1.0			1.0
2.0			2.0
2.0			2.0
2.7			2.7
3.5			3.5
6.0	1.0		7.0
7.0			7.0
			0.0
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
2.0			2.0
1.0			1.0
			0.0
			0.0
			0.0
7.0			7.0
6.0			6.0
2.0			2.0
80.2	2.0		82.2

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.4%	9.6%
Black	15.2%	15.1%
Hispanic	41.1%	40.6%
White	30.2%	30.4%
MultiRacial	4.1%	4.3%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	18.7%	14.9%
Free/Reduced Lunch	60.4%	60.5%
Educationally Disadvantaged	62.1%	62.3%

Budget Request

Reduce Language Arts Teacher
Increase .5 Math Teacher
Reduce .5 Social Studies Teacher
Shift 2 New Arrival Para to Scofield

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,613,451	4,770,616	4,770,616	4,992,803	5,106,184	5,106,184	5,056,861	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,228	325,940	325,940	323,940	330,701	330,701	329,213	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	291,388	291,027	291,027	301,882	311,075	311,075	312,448	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,051	0	2,749	1,458	0	0	0	
114	CLERICAL/TECHNICAL	99,685	106,224	106,224	106,677	110,840	110,840	109,109	based on staffing shown on cover page
115	PARAEDUCATOR	193,433	297,441	297,441	299,896	286,543	286,543	239,351	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,549	377,071	377,071	363,337	390,116	390,116	384,259	based on staffing shown on cover page
117	OTHER SALARY	77,485	80,984	80,984	80,538	84,870	84,870	84,870	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,318	15,600	15,600	14,224	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$69,002
411	ELECTRICITY - NONHEAT	85,516	74,013	74,013	87,016	71,858	71,858	71,858	based on latest projection
413	WATER	6,730	7,592	7,592	7,249	7,592	7,592	6,845	based on latest projection
440	RENTALS	4,500	4,066	4,066	3,994	4,066	4,066	9,066	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,129	1,200	3,602	4,573	1,200	1,200	1,200	contains part of site allocation \$69,002
580	PROFESSIONAL DEVELOP.	183	2,000	4,815	0	4,000	4,000	2,000	contains part of site allocation \$69,002
590	OTHER PURCHASED SERVICE	8,838	9,833	9,833	11,708	9,833	6,686	4,535	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,835	39,155	34,162	24,273	43,159	43,159	43,159	contains part of site allocation \$69,002
613	MAINTENANCE SUPPLIES	14,508	12,360	12,360	22,173	13,596	13,596	12,834	allocated by bldg square footage
621	GAS HEAT	101,882	93,603	93,603	98,594	93,603	93,603	93,603	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,134	10,012	610	610	10,012	10,012	10,012	contains part of site allocation \$69,002
690	OFFICE SUPPLIES	7,296	6,700	4,859	4,859	6,700	6,700	6,700	contains part of site allocation \$69,002
730	EQUIPMENT INSTRUCTION	4,688	3,931	3,931	333	3,931	3,931	3,931	contains part of site allocation \$69,002
890	DUES AND FEES	0	200	200	0	200	200	200	contains part of site allocation \$69,002
TOTAL		6,243,827	6,530,568	6,521,298	6,750,137	6,906,679	6,903,532	6,798,654	

Enrollment		Current 10/01/18			
Grade	2018-19				
	Gen	Sp. Ed.**	Eng. Learn.	Total*	
6	216	13	6	235	
7	182	14	4	200	
8	189	15	7	211	
Total	587	42	17	646	

*includes New Arrivals students **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	3.6	6.2	3.0	6.0	6.0	3.0	3.0	5.0	47.0
#. Students	645	645	645	359	645	645	645	645	645	624	384	6,527
#. Sections	30	51	30	18	30	34	30	30	30	33	29	345
Avg. Class Size	21.5	12.6	21.5	19.9	21.5	19.0	21.5	21.5	21.5	18.9	13.2	18.9

Projected Enrollment		2019-20			
	Gen	Sp. Ed.**	Eng. Learn.	Total	
	201	12	6	219	
	211	13	6	230	
	182	14	4	200	
Total	594	39	16	649	

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

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.0	2.2	6.0	3.6	6.0	3.0	6.0	6.0	6.0	3.0	3.0	5.0	46.8
649	649	649	361	649	649	649	649	649	649	627	386	6,566
30	51	30	18	29	34	30	30	30	30	33	29	344
21.6	12.7	21.6	20.1	22.4	19.1	21.6	21.6	21.6	21.6	19.0	13.3	19.1

Section Distribution													Total	Ratio
< than 16	0	44	0	0	0	6	0	0	0	0	6	19	75	21.7%
16-20	0	7	0	12	0	17	0	0	0	0	15	9	60	17.4%
21-25	30	0	30	6	30	10	30	30	30	12	1	209	60.6%	
26-30	0	0	0	0	0	1	0	0	0	0	0	1	0.3%	
30+	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	30	51	30	18	30	34	30	30	30	33	29	345	100.0%	

Section Distribution													Total	Ratio
0	44	0	0	0	6	0	0	0	0	6	19	75	21.8%	
0	7	0	12	0	17	0	0	0	0	15	9	60	17.4%	
30	0	30	6	29	10	30	30	30	30	12	1	209	60.5%	
0	0	0	0	0	1	0	0	0	0	0	0	1	0.3%	
0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	30	51	30	18	34	30	30	30	30	33	29	345	100.0%	

Staffing	2018-19				
	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	
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	3.6		3.6	
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	2.0	1.0	3.0	
ESL Teachers	1.0	1.0		1.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	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	2.0			0.0	
Para: New Arrivals	0.0	0.0		0.0	
Custodians	4.0	4.0		4.0	
Security	1.0	2.0		2.0	
Total Staffing	68.8	68.0	1.0	69.0	

Operating	2019-20		
	FTE	Grant FTE	Total FTE
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
3.6			3.6
3.0			3.0
2.2			2.2
3.0			3.0
2.0	1.0		3.0
3.0			3.0
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
6.0			6.0
2.0			2.0
1.0			1.0
			0.0
4.0			4.0
4.0			4.0
2.0			2.0
73.8	1.0		74.8

Race/Ethnicity	% 2018-19	% 2019-20
Asian	13.8%	13.9%
Black	11.5%	11.6%
Hispanic	38.9%	39.0%
White	34.7%	34.3%
MultiRacial	1.1%	1.2%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	3.7%	4.2%
Free/Reduced Lunch	55.7%	55.8%
Educationally Disadvantaged	56.2%	56.3%

Budget Request

Reduce 2 Math Teacher
Add 2 New Arrival Teachers & 4 Paras

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,915,193	4,692,285	4,692,285	4,756,332	4,755,382	4,755,382	4,886,762	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,928	327,240	327,240	327,240	334,001	334,001	332,498	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	333,914	324,471	324,471	338,048	330,738	330,738	332,198	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,585	104,658	104,658	105,131	109,194	109,194	107,489	based on staffing shown on cover page
115	PARAEDUCATOR	57,842	55,747	55,747	34,712	35,475	35,475	145,897	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	175,413	239,606	239,606	176,821	219,224	219,224	216,036	based on staffing shown on cover page
117	OTHER SALARY	43,955	107,830	107,830	78,636	84,570	84,570	84,570	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,067	15,600	15,600	17,352	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	0	500	500	500	contains part of site allocation \$60,452
411	ELECTRICITY - NONHEAT	179,227	184,381	184,381	238,060	181,008	181,008	181,008	based on latest projection
413	WATER	5,402	6,656	6,656	6,215	6,656	6,656	6,002	based on latest projection
440	RENTALS	4,809	4,809	4,809	2,253	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	954	2,200	2,200	3,726	2,200	2,200	2,200	contains part of site allocation \$60,452
580	PROFESSIONAL DEVELOP.	9,024	7,000	7,000	4,442	7,000	7,000	4,000	contains part of site allocation \$60,452
590	OTHER PURCHASED SERVICE	11,585	11,585	11,585	11,233	11,585	7,878	5,344	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,759	45,021	40,836	18,966	45,650	45,650	45,650	contains part of site allocation \$60,452
613	MAINTENANCE SUPPLIES	15,390	16,450	16,450	17,227	18,095	18,095	17,080	allocated by bldg square footage
621	GAS HEAT	50,501	59,175	59,175	61,325	59,175	59,175	59,175	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,323	7,272	1,617	1,616	7,272	7,272	7,272	contains part of site allocation \$60,452
690	OFFICE SUPPLIES	1,872	4,308	4,308	2,924	4,000	4,000	4,000	contains part of site allocation \$60,452
730	EQUIPMENT INSTRUCTION	8,684	2,000	2,000	287	2,000	2,000	2,000	contains part of site allocation \$60,452
890	DUES AND FEES	813	830	830	822	830	830	830	contains part of site allocation \$60,452
TOTAL		6,295,240	6,219,624	6,209,784	6,203,368	6,234,964	6,231,257	6,460,920	

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
321	CONTRACTED SERVICES	514,047	514,047	514,047	514,047	514,047	514,047	464,047	payment to Domus
323	PUPIL SERVICES	107,779	100,000	100,000	100,000	100,000	100,000	100,000	
	TOTAL	621,826	614,047	614,047	614,047	614,047	614,047	564,047	

Enrollment Grade	Current 10/01/18 2018-19				
	Gen	Sp. Ed.*	Eng. Learn.	Total	
6	207	43	24	274	
7	186	37	23	246	
8	181	37	14	232	
Total	574	117	61	752	

*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	6.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	48.7
#. Students	662	754	704	466	704	711	739	739	653	962	7,094
#. Sections	38	44	31	25	32	36	32	32	31	48	349
Avg. Class Size	17.4	17.1	22.7	18.6	22.0	19.8	23.1	23.1	21.1	20.0	20.3

Projected Enrollment 2019-20				
Gen	Sp. Ed.*	Eng. Learn.	Total	
196	41	23	260	
197	41	23	261	
191	38	24	253	
584	120	70	774	

*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	8.5	49.7
681	776	725	480	725	732	761	761	672	990	7,302
38	44	31	25	32	36	32	32	31	54	355
17.9	17.6	23.4	19.2	22.6	20.3	23.8	23.8	21.7	18.3	20.6

Section Distribution	Total	Ratio
< than 16	15	14.3%
16-20	11	27.8%
21-25	12	57.9%
26-30	0	0.0%
30+	0	0.0%
Grand Total	38	100.0%

Section Distribution	Total	Ratio
15	13	14.6%
11	15	28.5%
12	16	55.2%
0	0	1.7%
0	0	0.0%
Grand Total	38	100.0%

Staffing	2018-19				
	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	
Academic Enrichment		0.0		0.0	
Language Arts	9.0	9.0		9.0	
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	7.0		7.0	
Technology	3.0	3.0		3.0	
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	1.0	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: Bilingual				0.0	
Para: English Learners				0.0	
Para: Special Education	10.0	15.0	2.0	17.0	
Custodians	10.0	10.0		10.0	
Security	2.0	2.0		2.0	
Total Staffing	96.2	101.8	4.0	105.8	

Operating	2019-20		
	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
0.0			0.0
10.0			10.0
1.0			1.0
9.5			9.5
6.5			6.5
7.0			7.0
3.0			3.0
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
1.0			1.0
15.0	2.0		17.0
10.0			10.0
2.0			2.0
102.8	4.0		106.8

Race/Ethnicity	% 2018-19	% 2019-20
Asian	4.9%	4.7%
Black	20.3%	20.3%
Hispanic	42.2%	42.1%
White	29.7%	29.9%
MultiRacial*	2.9%	3.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2018-19	2019-20
English Learners Program	11.6%	12.1%
Free/Reduced Lunch	68.2%	68.3%
Educationally Disadvantaged	69.0%	69.3%

Budget Request
Add Language Arts Teacher

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,636,619	5,691,291	5,691,291	5,746,567	6,032,169	6,032,169	5,989,480	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,293	320,593	320,593	320,593	332,701	332,701	331,204	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	225,407	264,956	264,956	309,132	316,479	316,479	317,876	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,116	8,500	8,500	2,218	9,500	9,500	9,500	contains part of site allocation \$69,561
114	CLERICAL/TECHNICAL	113,532	119,153	119,153	118,892	124,195	124,195	122,256	based on staffing shown on cover page
115	PARAEDUCATOR	252,532	305,490	305,490	436,993	458,757	458,757	455,504	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	637,232	638,402	638,402	644,040	688,547	688,547	678,031	based on staffing shown on cover page
117	OTHER SALARY	75,332	80,784	80,784	77,492	82,997	82,997	82,997	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,044	15,600	15,600	17,146	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,893	11,000	6,348	5,101	17,000	17,000	17,000	used for IB program
411	ELECTRICITY - NONHEAT	179,722	135,143	135,143	143,883	108,241	108,241	108,241	based on latest projection
413	WATER	14,888	13,352	13,352	16,774	13,352	13,352	12,039	based on latest projection
440	RENTALS	4,850	4,809	4,809	4,804	4,809	9,809	9,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	275	1,330	1,330	1,000	1,330	1,330	1,330	contains part of site allocation \$75,975
580	PROFESSIONAL DEVELOP.	20,039	29,000	26,172	19,182	34,000	34,000	24,500	contains part of site allocation \$75,975; inc IB
590	OTHER PURCHASED SERVICE	13,422	13,422	13,422	14,337	13,422	9,127	6,190	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	55,512	55,963	53,810	32,420	61,897	61,897	61,897	contains part of site allocation \$75,975; inc IB
613	MAINTENANCE SUPPLIES	37,710	30,000	30,000	31,924	33,000	33,000	31,149	allocated by bldg square footage
621	GAS HEAT	103,843	106,451	106,451	123,945	106,451	106,451	106,451	based on latest projection
624	OIL HEAT	50	0	0	10,904	0	0	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,424	11,155	2,085	2,085	12,155	12,155	12,155	contains part of site allocation \$75,975
642	LIBRARY BOOK/PERIODICAL	2,908	3,043	3,230	1,673	3,043	3,043	3,043	contains part of site allocation \$75,975
643	COMPUTER & AV MATERIALS	2,186	1,130	4,437	4,437	1,130	1,130	1,130	contains part of site allocation \$75,975
690	OFFICE SUPPLIES	2,081	447	447	483	2,000	2,000	2,000	contains part of site allocation \$75,975
730	EQUIPMENT INSTRUCTION	0	1,000	0	0	1,000	1,000	1,000	contains part of site allocation \$75,975
890	DUES AND FEES	10,291	9,250	9,250	10,265	10,300	10,300	10,300	contains part of site allocation \$75,975; inc IB
TOTAL		7,738,201	7,871,264	7,855,055	8,096,290	8,484,075	8,484,780	8,410,682	

Enrollment Grade	Current 10/01/18 2018-19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	357	55	71	483
10	320	64	39	423
11	353	51	45	449
12	299	37	49	385
Total	1,329	207	204	1,740

*includes Sp.Ed./E.L. students

Department	Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bi/ EL	Total	
#. Tchrs	9.5	9.6	19.6	11.4	17.0	9.0	18.0	17.4	7.1	118.6	
#. Students	1,054	1,393	2,029	1,091	1,783	2,030	1,866	2,361	252	13,859	
#. Sections	58	71	93	55	89	86	101	100	23	676	
Avg. Class Size	18.2	19.6	21.8	19.8	20.0	23.6	18.5	23.6	11.0	20.5	
Section Distribution											
< than 16	14	17	17	15	20	9	19	8	21	140	20.7%
16-20	22	28	16	12	27	15	42	16	2	180	26.6%
21-25	22	16	27	13	20	21	40	30	0	189	28.0%
26-30	0	10	33	15	22	41	0	46	0	167	24.7%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	58	71	93	55	89	86	101	100	23	676	100.0%

Projected Enrollment 2019-20				
Gen	Sp. Ed.*	Eng. Learn.	Total	
357	55	71	483	
331	51	66	448	
318	64	39	421	
354	51	45	450	
1,360	221	221	1,802	

*includes Sp.Ed./E.L. students

Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bi/ EL	Total		
9.5	10.6	20.0	11.4	16.6	9.0	18.0	17.4	6.6	119.1		
1,092	1,443	2,101	1,130	1,847	2,102	1,932	2,445	261	14,353		
58	78	95	55	87	86	101	100	21	681		
18.8	18.5	22.1	20.5	21.2	24.4	19.1	24.5	12.4	21.1		
Section Distribution											
12	15	15	15	19	9	17	8	20	130	19.1%	10.0%
22	35	16	12	26	15	42	16	1	185	27.2%	30.0%
24	18	30	13	20	21	42	30	0	198	29.1%	40.0%
0	10	34	15	22	41	0	46	0	168	24.6%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
58	78	95	55	87	86	101	100	21	681	100.0%	100.0%

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	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	1.4		1.4
Language Arts	19.6	19.6		19.6
Math	17.0	17.0		17.0
Science	18.0	18.0		18.0
Social Studies	17.4	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.5	7.5		7.5
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0
Athletic Director				0.0
Unified Arts/AVID	9.6	9.6	0.4	10.0
Special Education Teachers	13.0	13.0		13.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	5.9	5.9		5.9
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	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	9.0	9.0	1.0	9.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	202.6	202.6	2.0	204.6

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.4		1.4
20.0		20.0
16.6		16.6
18.0		18.0
17.4		17.4
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
		0.0
9.6	1.4	11.0
13.0		13.0
0.2		0.2
5.4		5.4
1.0		1.0
10.0		10.0
2.0		2.0
3.0	0.6	3.6
2.0		2.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
9.0	1.0	10.0
		0.0
14.0		14.0
11.0		11.0
202.5	3.0	205.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	5.7%	5.7%
Black	21.0%	20.9%
Hispanic	37.2%	37.0%
White	33.3%	33.5%
MultiRacial	2.8%	2.9%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	13.7%	14.4%
Free/Reduced Lunch	58.6%	58.8%
Educationally Disadvantaged	60.3%	60.5%

Budget Request

Reduce .5 ESL Position
Early College Studies (ECS): Under CTE Perkins Funds
Reclass .4 Teacher from Math to Language Arts
Add .4 Social Studies Teacher

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	12,672,346	12,929,395	12,929,395	13,199,181	13,203,180	13,203,180	13,277,244	based on staffing shown on cover page
102	ADMIN. CERTIFIED	805,801	971,580	971,580	962,903	989,172	989,172	984,720	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	567,521	645,770	645,770	617,104	630,661	630,661	633,445	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,739	60,000	30,234	38,690	101,200	101,200	101,200	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	333,331	346,855	346,855	345,991	360,223	360,223	354,599	based on staffing shown on cover page
115	PARAEDUCATOR	414,265	441,825	441,825	428,460	451,761	451,761	448,557	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	751,402	835,636	835,636	800,795	902,308	902,308	888,455	based on staffing shown on cover page
117	OTHER SALARY	478,074	491,958	491,958	492,939	509,777	509,777	509,777	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	537,940	539,000	536,400	493,368	543,000	543,000	495,962	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	980	985	985	985	985	985	985	contains part of site allocation \$212,730
322	INSTR PROG IMPROV SVS	22,522	6,000	30,766	29,252	6,000	6,000	6,000	includes IB program
323	PUPIL SERVICES	4,800	5,000	5,000	0	5,250	5,250	5,250	
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	488,437	399,163	399,163	500,144	399,310	399,310	399,310	based on latest projection
413	WATER	17,382	22,360	22,360	21,335	22,360	22,360	20,161	based on latest projection
420	REPAIR,MAINT & CLEANING	19,392	22,000	12,000	11,872	22,000	22,000	22,000	maint of athletic equip, uniforms
440	RENTALS	41,372	50,000	40,000	38,653	50,000	50,000	50,000	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	15,126	23,500	23,500	33,464	63,500	63,500	48,500	for school field trips, athletic transportation
531	POSTAGE	13,252	29,000	25,000	25,000	34,000	34,000	34,000	contains part of site allocation \$212,730
550	PRINTING EXPENSES	7,999	10,500	7,500	7,511	10,500	10,500	10,500	contains part of site allocation \$212,730
580	PROFESSIONAL DEVELOP.	22,167	19,000	29,000	33,532	21,000	21,000	15,000	contains part of site allocation \$212,730
590	OTHER PURCHASED SERVICE	51,686	51,686	54,231	50,893	54,231	37,691	24,384	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	166,732	178,294	177,744	173,366	189,905	189,905	185,905	site alloc of \$212,730 plus athletics
613	MAINTENANCE SUPPLIES	49,850	38,500	38,500	37,463	42,350	42,350	39,975	allocated by bldg square footage
621	GAS HEAT	189,906	201,792	201,792	222,081	201,792	201,792	201,792	based on latest projection
624	OIL HEAT	200	0	0	0				
641	TEXTBOOKS/WORKBOOKS	41,705	78,050	69,050	65,518	78,001	78,001	78,001	contains part of site allocation \$212,730
642	LIBRARY BOOK/PERIODICAL	10,971	11,239	11,239	11,239	11,239	11,239	11,239	contains part of site allocation \$212,730
643	COMPUTER & AV MATERIALS	6,998	7,000	16,833	16,823	13,000	13,000	7,000	contains part of site allocation \$212,730
730	EQUIPMENT INSTRUCTION	57,150	52,450	43,222	38,525	80,450	80,450	77,450	site alloc of \$212,730 plus athletics
890	DUES AND FEES	39,767	35,550	35,550	35,552	29,300	29,300	29,300	contains part of site allocation \$212,730

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
	TOTAL	17,900,712	18,504,088	18,473,088	18,732,639	19,026,455	19,009,915	18,960,711	

Enrollment Grade	Current 10/01/18 2018-19				
	Gen	Sp. Ed.*	Eng. Learn.	Total	
9	405	93	98	596	
10	364	57	91	512	
11	378	68	75	521	
12	377	54	68	499	
Total	1,524	272	332	2,128	

*Includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bi / EL	Total
#. FTEs	10.0	8.5	22.4	12.6	18.0	12.0	23.0	18.0	13.0	137.5
#. Students	1,282	1,456	2,295	1,294	2,099	2,732	2,423	2,733	850	17,164
#. Sections	62	64	106	61	90	112	123	118	70	806
Avg. Class Size	20.7	22.8	21.7	21.2	23.3	24.4	19.7	23.2	12.1	21.3

*Does not include Reserve Officer Training Corps (ROTC)
**Includes Vocational Agricultural

Section Distribution	Current										
< than 16	14	3	11	6	11	6	28	10	50	139	17.2%
16-20	12	18	25	23	19	26	22	26	13	184	22.8%
21-25	32	24	36	18	25	17	73	34	4	263	32.6%
26-30	3	19	34	14	35	63	0	48	3	219	27.2%
30+	1	0	0	0	0	0	0	0	0	1	0.1%
Grand Total	62	64	106	61	90	112	123	118	70	806	100.0%

Enrollment Grade	Projected Enrollment 2019-20				
	Gen	Sp. Ed.*	Eng. Learn.	Total	
9	395	90	95	580	
10	376	86	91	553	
11	362	57	91	510	
12	379	68	75	522	
Total	1,512	301	352	2,165	

*Includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bi / EL	Total
#. FTEs	10.0	8.5	22.4	12.6	19.0	12.0	23.0	18.0	13.0	138.5
#. Students	1,304	1,481	2,335	1,316	2,135	2,780	2,465	2,781	865	17,462
#. Sections	62	64	106	61	101	112	123	118	70	817
Avg. Class Size	21.0	23.1	22.0	21.6	21.1	24.8	20.0	23.6	12.4	21.4

Section Distribution	Projected										Target	
< than 16	14	3	9	6	10	3	28	10	50	133	16.3%	10.0%
16-20	12	18	25	21	20	26	22	26	13	183	22.4%	30.0%
21-25	31	24	36	18	31	17	73	36	4	270	33.0%	40.0%
26-30	4	19	36	16	40	66	0	46	3	230	28.2%	20.0%
30+	1	0	0	0	0	0	0	0	0	1	0.1%	0.0%
Grand Total	62	64	106	61	101	112	123	118	70	817	100.0%	100.0%

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	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	1.4		1.4
Language Arts	21.6	21.4	1.0	22.4
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.0	17.6		17.6
World Language	12.4	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
Athletic Director		0.0		0.0
Unified Arts/AVID	8.5	8.5		8.5
Special Education Teachers	16.0	16.0	2.0	18.0
Bilingual Teachers	3.5	3.5	1.0	4.5
ESL Teachers	5.7	5.0	1.7	6.7
New Arrival Teachers	0.8	0.8	1.0	1.8
Guidance	12.0	12.0		12.0
Psychology	2.0	1.5		1.5
Social Work	2.7	2.7	0.4	3.1
Speech & Language	1.0	1.0		1.0
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
Para: English Learners				0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	16.0	14.0	1.0	15.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	12.0		12.0
Security	11.0	11.0		11.0
Total Staffing	228.6	223.4	10.7	234.1

Operating	2019-20		
	Grant	Total	Total
	FTE	FTE	FTE
1.0			1.0
4.0			4.0
1.0			1.0
1.0			1.0
21.4	1.0		22.4
19.0			19.0
19.2			19.2
18.0			18.0
12.6			12.6
8.0			8.0
2.0			2.0
12.0			12.0
0.0			0.0
8.5			8.5
16.0	2.0		18.0
3.5	1.0		4.5
5.3	1.4		6.7
0.8	1.0		1.8
12.0			12.0
2.5			2.5
2.0	0.4		2.4
2.0			2.0
2.0			2.0
3.8			3.8
1.4	0.6		2.0
6.0			6.0
2.0			2.0
	1.0		1.0
1.0			1.0
14.0	1.0		15.0
12.0	1.0		13.0
11.0			11.0
225.0	10.4		235.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.3%	6.4%
Black	15.2%	15.0%
Hispanic	38.8%	38.6%
White	37.5%	37.7%
MultiRacial*	2.2%	2.3%
Total	100.0%	100.0%

*Includes Native Am./Pacific Islander

Enrollment	2018-19	2019-20
English Learners Program	18.6%	19.9%
Free/Reduced Lunch	54.9%	55.0%
Educationally Disadvantaged	57.2%	57.5%

Budget Request

Add Math Teacher for Computer Science Program
Add Speech Teacher
Reclass .3 ESL from Grant to Operating Budget
Add Psychology
Reduce .7 Social Worker
Reduce New Arrival Para

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	14,267,361	14,498,995	14,498,995	14,560,711	14,887,644	14,887,644	14,944,653	based on staffing shown on cover page
102	ADMIN. CERTIFIED	792,668	968,380	968,380	968,380	991,114	991,114	986,654	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	406,073	458,734	458,734	350,456	520,508	520,508	566,622	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,687	20,000	21,498	21,166	20,000	20,000	20,000	includes tutoring
114	CLERICAL/TECHNICAL	336,115	348,531	348,531	345,914	360,923	360,923	355,288	based on staffing shown on cover page
115	PARAEDUCATOR	550,926	596,563	596,563	549,248	568,729	568,729	543,296	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	888,609	860,409	860,409	817,128	843,013	843,013	830,086	based on staffing shown on cover page
117	OTHER SALARY	464,597	480,760	480,760	402,842	477,652	477,652	477,652	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	541,838	551,780	546,526	542,583	569,019	569,019	578,716	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,065	13,000	13,565	13,405	13,000	13,000	13,000	athletics
322	INSTR PROG IMPROV SVS	27,651	0	0	0	0	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	2,053	5,000	5,000	2,500	athletics
330	OTHER PROF AND TECH SVS	12,500	0	8,605	8,605	2,000	2,000	2,000	
411	ELECTRICITY - NONHEAT	559,329	443,011	443,011	585,850	494,816	494,816	494,816	based on latest projection
413	WATER	25,099	24,440	24,440	25,076	24,440	24,440	22,036	based on latest projection
420	REPAIR,MAINT & CLEANING	18,014	30,000	22,298	22,298	30,000	30,000	24,500	maint of athletic equip, uniforms
440	RENTALS	0	44,000	7,727	7,727	44,000	44,000	44,000	musical instrument rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	69,230	54,900	53,469	52,914	77,801	77,801	78,879	trans for sports teams, athletics
531	POSTAGE	27,859	15,000	20,248	15,655	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	8,974	0	9,000	8,713	0	0	0	
580	PROFESSIONAL DEVELOP.	8,659	12,800	11,204	9,559	12,800	12,800	9,800	contains part of site allocation \$258,512
590	OTHER PURCHASED SERVICE	58,572	58,572	61,117	64,257	61,116	42,373	28,815	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	246,234	234,943	255,043	231,459	275,653	275,653	238,668	site alloc of \$258,512 plus athletics
613	MAINTENANCE SUPPLIES	42,177	48,000	48,000	39,235	52,800	52,800	49,839	allocated by bldg square footage
621	GAS HEAT	170,779	212,392	212,392	228,054	212,392	212,392	212,392	based on latest projection
624	OIL HEAT	6,281	10,000	10,000	8,325	10,000	10,000	10,000	based on latest projection
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	27,523	33,300	11,136	10,876	37,444	37,444	37,444	contains part of site allocation \$258,512
642	LIBRARY BOOK/PERIODICAL	7,606	7,000	6,700	4,350	7,000	7,000	7,000	contains part of site allocation \$258,512
643	COMPUTER & AV MATERIALS	165	2,500	100	129	2,500	2,500	2,500	contains part of site allocation \$258,512
690	OFFICE SUPPLIES	28,213	19,900	21,998	20,339	25,900	25,900	25,900	contains part of site allocation \$258,512
730	EQUIPMENT INSTRUCTION	46,163	45,500	40,183	24,137	45,500	45,500	28,993	site alloc of \$258,512 plus athletics

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	33,988	32,000	39,175	39,414	34,000	34,000	34,500	contains part of site allocation \$258,512
	TOTAL	19,705,955	20,130,610	20,104,007	19,980,858	20,722,764	20,704,021	20,686,549	

Enrollment		Current 10/01/18 2018-19									
Grade	Gen	Sp. Ed.*	Eng. Learn.	Total							
9	142	24	1	167							
10	145	14	1	160							
11	134	16	1	151							
12	145	15	0	160							
Total	566	69	3	638							
*Includes Sp.Ed./E.L. students											
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total		
#. Tchrs	5.0	8.0	8.0	5.8	7.0	3.5	7.2	7.0	51.5		
#. Students	630	722	702	553	763	638	826	1,093	5,927		
#. Sections	37	49	38	28	39	34	40	53	318		
Avg. Class Size	17.0	14.7	18.5	19.8	19.6	18.8	20.7	20.6	18.6		
Section Distribution										Current	
< than 16	14	28	14	7	17	9	4	16	109	34.3%	
16-20	8	10	12	9	3	13	13	8	76	23.9%	
21-25	15	9	4	5	10	6	21	10	80	25.2%	
26-30	0	2	8	7	9	6	2	19	53	16.7%	
30+	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	37	49	38	28	39	34	40	53	318	100.0%	

Enrollment		Projected Enrollment 2019-20									
Grade	Gen	Sp. Ed.*	Eng. Learn.	Total							
9	140	21	1	162							
10	134	20	1	155							
11	144	14	1	159							
12	134	16	1	151							
Total	552	71	4	627							
*Includes Sp.Ed./E.L. 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	630	722	702	553	763	638	826	1,093	5,927		
#. Sections	37	44	38	28	39	34	45	53	318		
Avg. Class Size	17.0	16.4	18.5	19.8	19.4	18.8	18.4	20.6	18.6		
Section Distribution										Projected	Target
< than 16	14	25	14	7	17	9	4	16	106	33.3%	10.0%
16-20	8	9	12	9	3	13	15	8	77	24.2%	30.0%
21-25	15	8	4	5	10	6	24	10	82	25.8%	40.0%
26-30	0	2	8	7	9	6	2	19	53	16.7%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	37	44	38	28	39	34	45	53	318	100.0%	100.0%

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Admin Intern			1.0	0.0
Language Arts	5.0	5.0	3.0	8.0
Math	4.0	4.0	3.0	7.0
Science	5.2	5.4	1.8	7.2
Social Studies	5.0	5.0	2.0	7.0
World Language	2.0	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	3.0	3.0	5.0	8.0
Special Education Teachers	2.0	3.0	1.0	4.0
ESL Teachers	0.5	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	5.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	57.2	55.9	26.8	82.7

Operating	2019-20	
	Grant	Total
FTE	FTE	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
6.4	1.8	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	1.0	4.0
4.0		4.0
2.0		2.0
55.9	26.8	82.7

Race/Ethnicity	% 2018-19	% 2019-20
Asian	10.8%	11.0%
Black	17.7%	17.6%
Hispanic	21.9%	21.8%
White	45.9%	45.8%
MultiRaci	3.7%	3.8%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	0.6%	0.8%
Free/Reduced Lunch	52.2%	52.2%
Educationally Disadvantaged	52.4%	52.4%

Budget Request

Add Science Teacher
Reduce Magnet Position

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,357,650	3,336,413	3,336,413	3,304,185	3,497,448	3,497,448	3,505,941	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,628	325,940	325,940	325,940	332,701	332,701	331,204	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	197,478	258,048	258,048	303,094	302,232	302,232	303,566	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,505	5,000	5,000	7,703	5,000	5,000	5,000	includes tutoring
114	CLERICAL/TECHNICAL	116,236	120,299	120,299	119,927	124,184	124,184	122,245	based on staffing shown on cover page
115	PARAEDUCATOR	118,217	160,360	160,360	119,291	122,584	122,584	121,715	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,655	238,490	238,490	236,873	255,729	255,729	251,971	based on staffing shown on cover page
117	OTHER SALARY	51,197	90,454	90,454	90,441	92,919	92,919	92,919	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,742	5,000	5,000	12,868	5,000	5,000	5,000	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	0	0	0	3,000	3,000	3,000	
411	ELECTRICITY - NONHEAT	263,212	178,596	178,596	246,069	221,940	221,940	221,940	based on latest projection
413	WATER	7,369	7,200	7,200	7,029	7,200	7,200	6,492	based on latest projection
510	PUPIL TRANSPORTATION	2,972	0	0	20,460	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,970	6,000	6,000	3,040	6,000	6,000	6,000	for school field trips
590	OTHER PURCHASED SERVICE	22,500	23,307	23,307	22,844	23,307	15,850	10,751	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,398	31,187	21,644	17,096	27,934	27,934	27,934	contains part of site allocation \$65,910
613	MAINTENANCE SUPPLIES	17,748	15,450	15,450	17,281	16,995	16,995	16,042	allocated by bldg square footage
621	GAS HEAT	23,811	24,746	24,746	25,823	24,746	24,746	24,746	based on latest projection
641	TEXTBOOKS/WORKBOOKS	20,207	15,700	17,300	16,417	17,700	17,700	17,700	contains part of site allocation \$65,910
642	LIBRARY BOOK/PERIODICAL	10,332	10,332	10,332	9,556	10,332	10,332	10,332	contains part of site allocation \$65,910
690	OFFICE SUPPLIES	5,595	7,066	7,066	6,724	5,944	5,944	5,944	contains part of site allocation \$65,910
730	EQUIPMENT INSTRUCTION	0	2,000	0	0	2,000	2,000	2,000	contains part of site allocation \$65,910
890	DUES AND FEES	3,877	4,000	4,000	3,563	4,000	4,000	4,000	contains part of site allocation \$65,910
TOTAL		4,833,299	4,865,588	4,855,645	4,916,224	5,108,895	5,101,438	5,096,442	

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
321	CONTRACTED SERVICES	495,983	495,983	495,983	495,983	495,983	495,983	445,983	payment to Domus
323	PUPIL SERVICES	96,339	70,000	70,000	70,000	70,000	70,000	70,000	Special Education reimbursement
411	ELECTRICITY - NONHEAT	37,957	35,028	70,066	0	31,836	31,836	0	Electric at Stamford Academy
	TOTAL	630,279	601,011	636,049	565,983	597,819	597,819	515,983	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/18	Teachers	Avg. Class	Projected	Teachers	Avg. Class
	2018-19		Size	2019-20		Size
LEAP (Lockwood Avenue)	31	6	5.2	37	6	6.2
RISE	32	5	6.4	37	5	7.4
Boys & Girls Club	10			11		
Homebound						
Total	73			85		

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.0	5.0		5.0
SPED Teachers				0.0
Social Worker	1.0	1.0		1.0
Guidance	1.0	1.0		1.0
Security	1.0	1.0		1.0
Total - ARTS Program at Lockwood Avenue (LEAP)	8.0	8.0	0.0	8.0
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Psychologist				0.0
Social Worker	1.0	1.0		1.0
Security				0.0
Total - RISE Program at Westhill High School	7.0	7.0	0.0	7.0
Administrator	1.0	1.0		1.0
Guidance Counselor				0.0
Social Worker	1.4	1.0		1.0
Total - Homebound - All District	2.4	2.0	0.0	2.0
Total Staffing	17.4	17.0	0.0	17.0

2019-20		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
0.5		0.5
1.0		1.0
1.0		1.0
1.0		1.0
8.5	0.0	8.5
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
		0.0
7.0	0.0	7.0
1.0		1.0
		0.0
2.0	0.0	2.0
17.5	0.0	17.5

Home Instruction/ARTS		
Race/Ethnicity	% 2018-19	% 2019-20
Asian		24.7%
Black	24.7%	24.7%
Hispanic	39.7%	39.7%
White	32.9%	32.9%
MultiRacial*	2.7%	2.7%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	8.2%	8.2%
Free/Reduced Lunch	78.1%	78.1%
Educationally Disadvantaged	78.1%	78.1%

Budget Request
Add .5 Special Education Teacher Lockwood Ave

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

<u>Enrollment Grade</u>	<u>Current 10/01/18 2018-19</u>	<u>Classes</u>	<u>Approved 2019-20</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Out-of-District Sp. Ed.	177		177 *		
Out-of-District Sp. Ed.	<u>177</u>		<u>177</u>		

*In addition to the 177 Out-of-District students there are approximately 54 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

<u>Staffing</u>	<u>2018-19</u>				<u>2019-20</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	4.5	4.6	0.9	5.5	4.6	0.9	5.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Special Education Teachers	13.5	11.0		11.0	12.0		12.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	7.8	8.3	1.1	9.4	6.2	1.1	7.3
Magnet Program							
Clerical/OSS	4.0	4.0	1.0	5.0	4.0	1.0	5.0
Para: Special Education	1.0	2.0		2.0	3.0		3.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	31.3	30.4	3.0	33.4	30.3	3.0	33.3

Out of District Sp. Ed. Students

<u>Race/Ethnicity</u>	<u>% 2017-18</u>	<u>% 2018-19</u>
Asian	7.0%	7.0%
Black	25.0%	24.0%
Hispanic	22.0%	23.0%
White	45.0%	45.0%
MultiRacial	1.0%	1.0%
Other*		
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Individuals Achieving Independence

<u>Enrollment</u>	<u>2017-18</u>	<u>2018-19</u>
English Learners Program	14.0%	14.0%
Free/Reduced Lunch	35.0%	35.0%
Educationally Disadvantaged	59.0%	59.0%

Budget Request

- Add 1 Literacy Intervention - Special Ed - Elementary
- Reduce Social Worker from Sabbatical
- Reallocate Psychology
- Reallocate .1 Social Worker
- Add Para Contingency

30 - ARTS - BOYS GIRLS CLUB

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	60,139	66,970	66,970	0	70,640	70,640	70,640	
611	INSTRUCTIONAL SUPPLIES	1,474	1,961	946	1,146	2,000	2,000	2,000	
641	TEXTBOOKS/WORKBOOKS	185	500	201	201	510	510	510	
643	COMPUTER & AV MATERIALS	0	0	1,386	1,386	2,430	2,430	2,430	
690	OFFICE SUPPLIES	0	168	168	28	700	700	700	
	TOTAL	61,798	69,599	69,671	2,761	76,280	76,280	76,280	

34 - ARTS - LEAP LOCKWOOD AVE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	471,994	444,639	444,639	446,384	448,452	480,689	450,240	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	69,652	71,806	71,806	0	72,574	72,574	72,894	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	43,711	48,677	48,677	0	51,344	51,344	51,344	
117	OTHER SALARY	29,582	35,657	35,657	34,203	38,211	38,211	38,211	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	2,269	3,020	2,005	1,787	3,080	3,080	3,080	
641	TEXTBOOKS/WORKBOOKS	185	500	202	202	510	510	510	
643	COMPUTER & AV MATERIALS	0	0	1,387	1,387	2,460	2,460	2,460	
690	OFFICE SUPPLIES	0	216	216	36	900	900	900	
	TOTAL	617,393	604,515	604,589	483,999	617,531	649,768	619,639	

39 - ARTS - WESTHILL RISE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	498,046	469,181	469,181	486,965	506,791	506,791	508,479	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	49,749	87,371	87,371	0	88,305	88,305	88,695	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	51,108	56,913	56,913	0	60,032	60,032	60,032	
611	INSTRUCTIONAL SUPPLIES	2,268	3,020	2,005	1,745	3,080	3,080	3,080	
641	TEXTBOOKS/WORKBOOKS	185	500	202	202	510	510	510	
643	COMPUTER & AV MATERIALS	0	0	1,387	1,387	2,460	2,460	2,460	
690	OFFICE SUPPLIES	0	216	216	37	900	900	900	
	TOTAL	601,356	617,201	617,275	490,336	662,078	662,078	664,156	

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,016,201	1,163,605	1,163,605	1,044,306	1,489,806	1,489,806	1,183,179	based on staffing shown on cover page
102	ADMIN. CERTIFIED	870,858	893,127	893,127	873,499	921,700	921,700	917,552	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	1,006,162	902,271	902,271	970,192	852,035	852,035	756,154	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	754,668	789,902	779,902	943,135	842,941	842,941	832,941	Homebound Instruction and Tutoring
109	SUBSTITUTES COVERAGE	439	10,000	10,000	727	5,000	5,000	5,000	Special Education substitutes
114	CLERICAL/TECHNICAL	252,511	259,199	259,199	235,609	255,828	255,828	251,833	based on staffing shown on cover page
115	PARAEDUCATOR	354,185	236,225	227,225	182,562	256,960	256,960	278,513	based on staffing shown on cover page
117	OTHER SALARY	264,322	291,791	291,791	301,999	292,361	292,361	292,361	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	351,810	180,000	180,000	180,000	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	19,755	186,120	186,120	186,120	OFE- building based family engagement
321	CONTRACTED SERVICES	10,522	20,000	43,656	29,249	45,400	45,400	45,400	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	24,622	46,390	13,890	7,218	41,390	41,390	41,390	Mental Health Training Initiative
323	PUPIL SERVICES	3,484,029	4,038,000	4,964,451	5,009,765	4,676,868	4,676,868	4,676,868	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	263,287	175,000	175,000	225,377	225,000	225,000	225,000	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	39,040	38,000	30,865	29,732	150,585	150,585	95,585	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	38,875	37,030	37,030	37,030	33,655	33,655	33,655	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	0	5,000	5,000	5,000	repair, recalibration of Vision prog equipment
440	RENTALS	0	40,000	40,000	48,144	32,000	32,000	32,000	Rental of building for IAI program
510	PUPIL TRANSPORTATION	5,959,792	6,164,663	6,164,663	6,260,089	7,235,861	7,235,861	7,215,552	2 addl in-dist and incr OOD buses
511	PUPIL TRANS/FIELD TRIPS	2,500	0	0	0	0	0	0	
530	TELEPHONE	2,697	0	0	0	0	0	0	
550	PRINTING EXPENSES	19,646	200	200	17,562	1,000	1,000	1,000	OFE- translation service
560	TUITION	12,569,494	12,425,000	13,125,000	13,433,973	12,917,642	12,917,642	12,917,642	234 students; incr in rates, state grant \$4.2m
580	PROFESSIONAL DEVELOP.	25,147	50,000	33,940	31,951	44,000	44,000	16,000	Special Ed and Mental Health
581	IN-DISTRICT TRAVEL	2,860	5,500	5,500	4,196	3,500	3,500	3,500	
611	INSTRUCTIONAL SUPPLIES	91,962	69,005	60,256	40,649	56,705	56,705	52,705	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	13,157	15,000	15,000	16,515	65,000	65,000	65,000	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	381	0	0	0	0	
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	46,628	45,000	45,000	45,000	includes Naviance software
690	OFFICE SUPPLIES	1,568	1,500	1,500	316	1,500	1,500	1,500	
730	EQUIPMENT INSTRUCTION	55,014	72,854	64,198	55,294	103,400	103,400	93,400	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	21,873	21,800	21,800	21,800	specialized equipment reqd for IEP requirements

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	4,628	5,000	5,000	4,797	7,650	7,650	7,650	
	TOTAL	27,607,738	28,219,142	29,777,030	30,243,952	30,995,707	30,995,707	30,479,300	

46 - DISTRICT WIDE CURRICULUM & INSTRUCTION

<u>Enrollment Grade</u>	<u>Current 10/01/18 2018-19</u>	<u>Classes</u>	<u>Projected 2019-20</u>	<u>Classes</u>	<u>Avg. Class Size</u>

<u>Staffing</u>	<u>2018-19</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
101 Teachers	4.0	4.0	1.0	5.0
102 Administrators	0.5	2.0	1.0	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				
Total Staffing	6.5	8.0	2.0	10.0

<u>2019-20</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
6.0	1.0	7.0
2.0	1.0	3.0
2.0		2.0
10.0	2.0	12.0

Budget Request

Add College & Career Position
 Add TOSA for PD from location 49

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	427,113	404,713	404,713	448,300	445,607	510,082	509,402	based on staffing shown on cover page
102	ADMIN. CERTIFIED	83,875	309,567	309,567	84,288	320,014	320,014	318,574	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	324,107	482,092	454,895	259,799	393,956	376,704	226,764	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	61,323	79,253	63,093	62,332	87,358	87,358	62,358	substitutes used to cover for C&I activities
115	PARAEDUCATOR	85,732	69,243	69,243	83,715	71,148	71,148	70,643	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	0	3,500	3,500	3,500	substitutes for Stemfest
321	CONTRACTED SERVICES	0	18,700	18,500	6,882	188,700	222,700	222,700	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	250,783	329,295	264,008	278,881	331,864	331,864	301,864	Curriculum & Instruction prog improvements
330	OTHER PROF AND TECH SVS	95,747	71,550	29,469	29,817	129,323	129,323	26,323	Curriculum Audit
420	REPAIR,MAINT & CLEANING	9,055	7,000	7,000	0	7,000	7,000	7,000	repair of Science equipment
440	RENTALS	0	9,750	9,750	2,022	19,500	19,500	9,500	funding for Stemfest, instrument repairs
511	PUPIL TRANS/FIELD TRIPS	0	10,000	11,550	1,244	5,850	5,850	5,850	Latin Day, other field trips
540	ADVERTISING	656	500	0	0	500	500	500	
550	PRINTING EXPENSES	9,303	14,000	14,000	5,644	14,000	14,000	14,000	Curriculum printing
560	TUITION	7,800	10,000	10,000	6,375	10,000	10,000	10,000	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	62,470	63,470	30,682	33,976	52,367	52,367	18,867	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	5,467	6,500	6,500	3,207	5,500	5,500	5,500	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	453,651	896,416	642,186	508,290	1,287,744	644,430	848,430	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	270,851	498,640	431,708	419,024	242,827	242,827	252,827	incl Lang Arts, Science, Social Studies
642	LIBRARY BOOK/PERIODICAL	3,597	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	473,329	729,332	850,854	841,591	853,000	1,106,039	784,039	online licenses incl World Languages
690	OFFICE SUPPLIES	6,736	11,300	8,032	7,982	13,050	3,000	3,000	
691	OTHER SUPPLIES	4,768	5,000	10,695	10,174	8,000	8,000	8,000	
730	EQUIPMENT INSTRUCTION	32,016	30,000	5,422	5,422	30,000	30,000	30,000	Science, other equipment
890	DUES AND FEES	13,282	15,910	13,110	4,416	16,060	16,500	16,500	
TOTAL		2,681,661	4,075,731	3,664,977	3,103,381	4,536,868	4,218,206	3,756,141	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/18</u> <u>2018-19</u>	<u>Classes</u>	<u>Projected</u> <u>2019-20</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
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	1.0			
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	1.5	0.5	0.0	0.5

2019-20		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
102	ADMIN. CERTIFIED	89,053	90,798	90,798	89,055	92,665	92,665	92,248	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	0	63,655	63,655	0	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,125	0	0	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	0	0	0	supplies/materials for non-public service
TOTAL		89,053	156,953	156,578	89,055	92,665	92,665	92,248	

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	136,174	169,292	169,292	161,019	152,650	152,650	152,403	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,914	121,362	121,362	120,816	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	68,584	77,490	77,490	76,280	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,683	25,040	25,040	25,040	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	250,000	337,968	337,968	337,968	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	57,624	56,000	56,000	56,000	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	10,389	16,533	16,533	9,275	16,864	16,864	16,864	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	17,000	17,000	17,000	29,808	29,808	29,808	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	10,600	10,000	10,000	10,000	10,600	10,600	10,600	consultant for program re-purposing
411	ELECTRICITY - NONHEAT	3,311	0	0	0	0	0	0	electricity for Adult Ed
413	WATER	-169	0	0	0	0	0	0	water usage for Adult Ed
440	RENTALS	188,441	217,300	217,300	217,300	222,733	222,733	222,733	rental of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	2,500	2,500	brochures, diplomas
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,617	2,973	4,900	4,900	2,900	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	8,000	7,178	11,145	11,145	11,145	supply cost for Adult Ed program
621	GAS HEAT	2,066	0	0	0	0	0	0	heating for Adult Ed
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	796	796	2,000	2,000	2,000	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	10,000	10,000	10,000	10,000	writers, printers for ELL students
TOTAL		841,957	971,951	967,819	943,346	1,081,060	1,081,060	1,077,057	

49 - ALL DISTRICT

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/18</u> <u>2018-19</u>	<u>Classes</u>	<u>Projected</u> <u>2019-20</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
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Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	8.4	5.1	2.0	7.1
102 Administrators	7.4	8.5	5.5	14.0
113 Admin. Non-Cert.	8.0	7.0	1.0	8.0
114 Clerical/OSS	25.0	25.3	2.2	27.5
115 Paraeducator	4.0	1.0		1.0
116 Custodial/Mechanical	32.0	32.0		32.0
117 Other	3.0	4.0		4.0
Total Staffing	87.8	82.9	10.7	93.6

2019-20		
FTE Operating	FTE Grant	Total FTE
4.1	1.7	5.8
6.5	5.5	12.0
7.0	1.0	8.0
25.3	2.2	27.5
2.0		2.0
32.0		32.0
4.0		4.0
80.9	10.4	91.3

Budget Request

- Reduce .3 School Family Resource Facilitator (grant)
- Add Bilingual Para
- Reduce Deputy Superintendent and CFOSO Position
- Reallocate TOSA for PD to location 46

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	686,283	874,449	874,449	367,171	667,824	667,824	498,134	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,254,689	1,291,615	1,800,615	2,027,392	1,806,501	1,806,501	1,327,624	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,730	15,602	15,602	51,129	30,440	30,440	14,380	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	331,054	100,000	100,000	250,000	based on trend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,075,849	976,321	976,321	976,321	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	89,582	120,000	120,000	0	mentor stipends move to grant
109	SUBSTITUTES COVERAGE	2,110,948	2,615,000	2,615,000	2,299,857	2,603,600	2,603,600	2,351,600	based on trend
110	RETIREMENT	780,051	974,000	874,000	753,408	974,000	974,000	974,000	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	851,877	935,484	935,484	935,484	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	752,249	913,267	913,267	773,902	822,045	822,045	809,211	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,184,415	3,569,510	3,569,510	3,323,768	3,755,049	3,755,049	3,684,239	based on staffing shown on cover page
115	PARAEDUCATOR	89,226	136,314	136,314	138,145	25,491	25,491	81,083	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,547,021	2,572,738	2,572,738	2,472,365	2,613,262	2,613,262	2,573,570	based on staffing shown on cover page
117	OTHER SALARY	356,625	415,816	432,715	445,984	556,283	556,283	556,283	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	206,900	119,500	119,500	218,675	84,875	84,875	84,875	cust coverage, registration
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,708,152	1,550,000	1,550,000	1,550,000	based on trend
122	CLERICAL O/T	311,984	307,400	307,400	372,302	321,400	321,400	321,400	clerical and security OT
123	POLICE AND FIRE O/T	168,144	89,500	89,500	121,138	89,500	89,500	89,500	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	151,412	180,000	180,000	180,000	based on custodial contract
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	28,362,255	28,362,255	31,703,013	31,737,013	31,707,490	see details in section 10, page 11
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	4,014,245	3,971,000	3,971,000	3,831,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	67,338	100,000	100,000	100,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	147,871	166,000	166,000	166,000	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	3,019,413	3,646,000	3,646,000	3,724,345	3,896,000	3,896,000	3,089,000	est from H&H actuary; \$170k new custods
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	3,328,000	3,574,000	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	1,930,072	1,930,072	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,384,226	2,564,964	2,450,964	2,152,016	2,675,713	2,675,713	2,551,713	maintenance, PT custods, interns
322	INSTR PROG IMPROV SVS	23,054	45,000	7,001	14,856	156,200	156,200	42,000	SRBI prog improvmts
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers
324	LEGAL SERVICES	397,299	350,000	476,000	390,978	350,000	350,000	350,000	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	417,214	403,000	300,600	252,211	294,500	294,500	59,500	district wide services

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	0	0	606,802	1,150	0	0	0	based on latest projection
413	WATER	137,542	135,000	135,000	138,334	135,000	135,000	135,000	based on latest projection
420	REPAIR,MAINT & CLEANING	1,855,264	1,512,957	2,410,457	2,925,380	1,514,587	1,714,587	1,535,690	\$200k charged to SBU fund
440	RENTALS	31,230	66,500	66,500	121,242	66,500	66,500	66,500	technology and maintenance related
450	CONSTRUCTION SVCS	361,091	768,750	768,750	891,015	768,750	753,750	753,750	minor remodeling; EID principal & interest pmt
452	GROUNDS MAINTENANCE	220,417	150,000	290,000	268,586	155,000	155,000	155,000	based on trend
510	PUPIL TRANSPORTATION	11,721,182	12,945,328	12,945,328	12,680,711	13,907,435	13,907,435	13,840,744	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	581	11,500	11,500	11,153	11,500	11,500	11,500	for school field trips
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,496,926	1,521,794	1,521,794	1,521,794	est. from OPM
530	TELEPHONE	354,368	375,000	375,000	358,726	360,000	360,000	360,000	district wide phone service
531	POSTAGE	107,566	112,500	112,500	89,309	105,000	105,000	105,000	based on trend, savings
540	ADVERTISING	18,088	18,500	18,500	13,748	26,000	26,000	26,000	mostly HCD
541	RECRUITMENT/RETENTION	18,013	25,000	20,000	16,167	25,000	25,000	25,000	HCD recruitment
550	PRINTING EXPENSES	640,250	594,025	596,240	600,515	597,500	597,500	577,500	district wide copier service
580	PROFESSIONAL DEVELOP.	62,822	72,000	35,268	25,502	74,500	74,500	44,000	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,511	3,500	3,500	3,500	
590	OTHER PURCHASED SERVICE	529,395	520,000	475,000	461,534	522,000	522,000	522,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	153,335	217,000	207,623	240,291	250,000	250,000	250,000	\$175k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	35,713	35,000	35,000	52,044	38,500	38,500	38,500	district-wide maintenance supplies
621	GAS HEAT	11,313	13,987	13,987	13,888	13,987	13,987	13,987	based on latest projection
626	GASOLINE	27,653	40,000	40,000	20,765	30,000	30,000	30,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	697,005	659,000	659,000	744,718	700,000	700,000	700,000	est of 330,000 gallons at \$2.00, addl buses
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	4,725	3,950	5,500	5,500	5,500	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	564	1,600	1,600	233	1,600	1,600	1,600	
643	COMPUTER & AV MATERIALS	401,569	464,000	454,000	441,225	635,993	635,993	630,993	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	64,365	43,000	44,258	56,524	46,400	46,400	46,400	district wide supplies
691	OTHER SUPPLIES	39,429	71,300	60,895	94,900	71,250	146,250	146,250	DW supplies and awards
730	EQUIPMENT INSTRUCTION	45,063	145,000	25,230	23,272	232,200	232,200	207,200	classroom furniture \$200k
739	EQUIPMENT NON-INSTRUCT	127,558	85,000	69,788	68,394	85,000	85,000	85,000	maint equipment and non- instruc furniture
890	DUES AND FEES	56,186	77,986	60,986	59,347	61,736	61,736	55,736	
TOTAL		86,699,096	84,123,030	84,999,534	84,965,090	88,957,977	89,251,977	86,698,443	

55, 58 - PRE-KINDERGARTEN

Enrollment Grade	Current 10/01/18 2018-19	Classes	Projected 2019-20	Classes	Avg. Class Size
Apples Program at Rippowam	168		170		
Early Childhood Services	59		70		
Total	227		240		

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers	1.0	1.0	2.0	3.0
Special Education Teachers	9.0	12.0	2.0	14.0
Pupil Services	8.3	6.7	2.4	9.1
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	27.0	29.0	3.0	32.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	45.3	48.7	12.4	61.1
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
Total William Pitt Center - 58	6.0	6.0	0.0	6.0
Overall Total	51.3	54.7	12.4	67.1

2019-20		
FTE Operating	FTE Grant*	Total FTE
1.0	2.0	3.0
13.2	1.8	15.0
7.7	2.4	10.1
31.0	2.0	2.0
	3.0	34.0
	1.0	1.0
52.9	12.2	65.1
6.0		6.0
		0.0
		0.0
		0.0
6.0	0.0	6.0
58.9	12.2	71.1

Race/Ethnicity - APPLS Program	% 2018-19	% 2019-20
Asian	9.5%	9.5%
Black	14.3%	14.3%
Hispanic	35.1%	35.1%
White	36.3%	36.3%
MultiRacial*	4.8%	4.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment - APPLS Program

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
38.1%	38.1%
39.0%	39.0%

Enrollment - Early Childhood Services

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
N/A	N/A
32.2%	32.2%
30.0%	30.0%

Budget Request

Add Speech & Language Position
Reclass .2 Teacher from Grant to Operating
Add Special Education Teacher & 2 Paras

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	931,837	930,860	930,860	1,067,324	1,076,482	1,076,482	1,144,712	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	507,838	477,404	477,404	508,605	584,654	584,654	587,234	based on staffing shown on cover page
115	PARAEDUCATOR	836,556	758,330	758,330	829,495	848,248	848,248	885,934	based on staffing shown on cover page
TOTAL		2,276,231	2,166,594	2,166,594	2,405,424	2,509,384	2,509,384	2,617,880	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	572,379	564,189	564,189	587,675	582,107	582,107	584,102	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	0	0	0	0	35,000	35,000	0	CES pre school svcs
611	INSTRUCTIONAL SUPPLIES	0	4,500	3,825	1,992	4,500	4,500	4,500	supplies for pre-k program
TOTAL		572,379	568,689	568,014	589,667	621,607	621,607	588,602	

61, 67, 71, 73, 77, 81, 82, 83 - ASD PROGRAM

Enrollment Grade	Current 10/01/18 2018-19	Classes	Projected 2019-20	Classes	Avg. Class Size
Site: TBD			10		
Roxbury	19		19		
Cloonan Middle School	6		6		
Northeast	21		21		
Stamford High School	12		12		
University of Bridgeport (IAI)	23		23		
Turn of River Middle School	8		8		
Westhill High School	0		6		
Total	89 *		105 *		

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

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	2.0	2.0	1.0	3.0
Para: Special Education	7.0	10.0	3.0	13.0
Total Roxbury School - 61	9.0	12.0	4.0	16.0
Special Education Teachers	1.0	1.0	0.0	1.0
Para: Special Education	4.0	5.0		5.0
Total Westover School - 67	5.0	6.0	0.0	6.0
Pupil Services				0.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	5.0		5.0
Total Cloonan Middle School - 71	3.0	6.0	0.0	6.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	2.0	2.0	4.0
Total Turn of River Middle School - 73	3.0	3.0	2.0	5.0
Pupil Services				0.0
Special Education Teachers	4.0	4.0		4.0
Para: Special Education	13.0	13.0	3.0	16.0
Total Northeast School - 77	17.0	17.0	3.0	20.0
Pupil Services	1.0	1.0		1.0
Para: Special Education	5.0	6.0	1.0	7.0
Total Stamford High School - 81	6.0	7.0	1.0	8.0
Special Education Teachers	2.0	2.0		2.0
Para: Special Education	9.0	7.0	2.0	9.0
Total UB Center - IAI - 82	11.0	9.0	2.0	11.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	2.0	4.0	1.0	5.0
Total Westhill High School - 83	3.0	5.0	1.0	6.0
Overall Total	57.0	65.0	13.0	78.0

2019-20		
FTE Operating	FTE Grant	Total FTE
3.0	1.0	4.0
10.0	3.0	13.0
13.0	4.0	17.0
1.0		1.0
5.0		5.0
6.0	0.0	6.0
		0.0
1.0		1.0
5.0		5.0
6.0	0.0	6.0
1.0		1.0
2.0	2.0	4.0
3.0	2.0	5.0
0.0		0.0
4.0		4.0
13.0	3.0	16.0
17.0	3.0	20.0
1.0		1.0
6.0	1.0	7.0
7.0	1.0	8.0
2.0		2.0
7.0	2.0	9.0
9.0	2.0	11.0
1.0		1.0
4.0	1.0	5.0
5.0	1.0	6.0
66.0	13.0	79.0

Budget Request

Add Special Education Teacher - Roxbury

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	112,302	111,987	111,987	92,582	117,541	117,541	181,644	based on staffing shown on cover page
115	PARAEDUCATOR	155,991	190,745	190,745	205,901	273,508	273,508	271,568	based on staffing shown on cover page
	TOTAL	268,293	302,732	302,732	298,483	391,049	391,049	453,212	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,053	58,620	58,620	72,243	72,574	72,574	72,435	based on staffing shown on cover page
115	PARAEDUCATOR	81,670	93,231	93,231	105,836	124,674	124,674	123,790	based on staffing shown on cover page
	TOTAL	177,723	151,851	151,851	178,079	197,248	197,248	196,225	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	97,770	95,007	95,007	55,991	56,837	56,837	56,631	based on staffing shown on cover page
115	PARAEDUCATOR	80,159	69,144	69,144	138,340	164,502	164,502	163,335	based on staffing shown on cover page
	TOTAL	177,929	164,151	164,151	194,331	221,339	221,339	219,966	

73 - TURN OF RIVER - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	27,987	65,931	65,931	68,689	68,966	68,966	68,811	based on staffing shown on cover page
115	PARAEDUCATOR	37,754	57,095	57,095	57,677	59,136	59,136	58,717	based on staffing shown on cover page
	TOTAL	65,741	123,026	123,026	126,366	128,102	128,102	127,528	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	242,779	238,462	238,462	253,102	256,232	256,232	256,866	based on staffing shown on cover page
115	PARAEDUCATOR	306,460	320,628	320,628	242,345	336,273	336,273	333,888	based on staffing shown on cover page
	TOTAL	549,239	559,090	559,090	495,447	592,505	592,505	590,754	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	71,224	71,902	71,902	57,995	76,337	76,337	76,213	based on staffing shown on cover page
115	PARAEDUCATOR	147,300	169,172	169,172	138,081	182,600	182,600	181,305	based on staffing shown on cover page
	TOTAL	218,524	241,074	241,074	196,076	258,937	258,937	257,518	

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	179,575	175,992	175,992	182,674	181,768	181,768	182,088	based on staffing shown on cover page
115	PARAEDUCATOR	240,078	269,064	269,064	210,819	220,562	220,562	218,998	based on staffing shown on cover page
	TOTAL	419,653	445,056	445,056	393,493	402,330	402,330	401,086	

83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	72,243	71,940	71,940	74,949	76,403	76,403	76,280	based on staffing shown on cover page
115	PARAEDUCATOR	60,695	69,708	69,708	111,914	118,059	118,059	117,222	based on staffing shown on cover page
	TOTAL	132,938	141,648	141,648	186,863	194,462	194,462	193,502	
TOTAL		269,457,795	272,790,679	274,518,970	274,518,970	286,515,993	286,480,806	283,069,806	