



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

Location Codes – 2019-20

02	Davenport Ridge Elementary School	73	Turn of River Middle School – ASD
03	Hart Magnet Elementary School	77	Northeast School – ASD
04	Toquam Magnet Elementary School	81	Stamford High School – ASD
05	Murphy Elementary School	82	University of Bridgeport – Individuals Achieving Independence (IAI)
06	Newfield Elementary School	83	Westhill High School – ASD
07	Northeast Elementary School		
09	Strawberry Hill – an expansion of Rogers International School		
10	Rogers International School		
11	Roxbury Elementary School		
12	Charter School of Excellence		
13	Springdale Elementary School		
14	Stark Elementary School		
15	Stillmeadow Elementary School		
17	Westover Magnet Elementary School		
21	Cloonan Middle School		
22	Dolan Middle School		
23	Turn of River Middle School		
24	Scofield Magnet Middle School		
25	Trailblazer Charter School		
26	Rippowam Middle School		
31	Stamford High School		
32	Westhill High School		
34	ARTS-Lockwood LEAP		
35	Academy of Information Technology & Engineering (AITE)		
37	Stamford Academy		
39	ARTS-Westhill Rise		
43	All District Special Education & Pupil Personnel Services		
46	District-wide Curriculum and Instruction		
47	Non-Public/Private & Parochial		
48	Adult Education Building		
49	All District		
55	Rippowam – Pre-K		
58	William Pitt Center – Pre-K		
61	Roxbury School – ASD		
67	Westover School-ASD		
71	Cloonan School – ASD		



Nataliia Kim, Grade 4
Toquam Magnet 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
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	90.0%	100.0%

Enrollment
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
12.6%	10.4%
47.0%	47.0%
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	3,960,039	3,941,653	3,941,653	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,945	324,653	324,653	304,595	334,001	334,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	252,516	262,687	262,687	262,300	273,844	273,844	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,655	112,182	112,182	106,409	115,528	115,528	0	based on staffing shown on cover page
115	PARAEDUCATOR	431,993	451,424	451,424	447,672	482,603	482,603	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	177,466	254,284	254,284	241,405	325,991	325,991	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,867	83,215	83,215	103,303	99,145	99,145	0	based on latest projection
413	WATER	4,467	5,200	5,200	5,200	5,200	5,200	0	based on latest projection
440	RENTALS	3,726	6,195	6,195	6,011	6,195	6,195	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,130	1,100	1,100	1,338	1,100	1,100	0	for school field trips
531	POSTAGE	0	100	100	100	100	100	0	contains part of site allocation \$48,493
580	PROFESSIONAL DEVELOP.	8,639	2,000	2,285	1,790	4,000	4,000	0	contains part of site allocation \$48,493
590	OTHER PURCHASED SERVICE	4,868	4,868	4,868	4,900	4,868	3,310	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,816	33,343	29,458	23,738	35,478	35,478	0	contains part of site allocation \$48,493
613	MAINTENANCE SUPPLIES	19,250	8,577	8,577	8,338	9,435	9,435	0	allocated by bldg square footage
621	GAS HEAT	39,837	42,966	42,966	42,351	42,966	42,966	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	838	3,000	6,600	2,415	3,000	3,000	0	contains part of site allocation \$48,493
642	LIBRARY BOOK/PERIODICAL	3,799	300	300	282	300	300	0	contains part of site allocation \$48,493
643	COMPUTER & AV MATERIALS	3,423	3,915	3,915	4,355	3,915	3,915	0	contains part of site allocation \$48,493
690	OFFICE SUPPLIES	447	500	500	466	500	500	0	contains part of site allocation \$48,493
730	EQUIPMENT INSTRUCTION	919	1,000	1,000	599	1,000	1,000	0	contains part of site allocation \$48,493
890	DUES AND FEES	0	200	200	198	200	200	0	contains part of site allocation \$48,493
TOTAL		5,370,157	5,531,083	5,531,083	5,527,804	5,691,022	5,689,464	0	

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 FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	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

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
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
11.0%	10.7%
56.8%	57.0%
59.1%	59.2%

Budget Request

Increase Art from 1.9 to 2.0 positions
Add grade 5 position
Reduce grade 4 position

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

2019-20		
Operating FTE	Grant FTE	Total 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
2.5		2.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
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
76.5	5.0	81.5

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	4,299,613	4,432,480	4,432,480	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,228	329,540	329,540	329,477	336,301	336,301	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	244,026	240,735	240,735	240,379	250,937	250,937	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	101,642	109,172	109,172	103,554	113,956	113,956	0	based on staffing shown on cover page
115	PARAEDUCATOR	382,425	431,390	431,390	427,804	430,475	430,475	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,292	247,857	247,857	235,304	258,620	258,620	0	based on staffing shown on cover page
117	OTHER SALARY	33,777	37,188	37,188	35,871	39,780	39,780	0	security staffing
321	CONTRACTED SERVICES	0	100	100	95	100	100	0	contains part of site allocation \$47,082
411	ELECTRICITY - NONHEAT	127,452	119,842	119,842	118,141	112,788	112,788	0	based on latest projection
413	WATER	6,236	7,320	7,320	7,320	7,320	7,320	0	based on latest projection
440	RENTALS	5,961	6,012	6,012	5,833	6,012	6,012	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,510	900	900	1,095	900	900	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,949	10,000	10,000	8,947	10,000	10,000	0	Magnet Program
590	OTHER PURCHASED SERVICE	4,702	4,702	4,702	4,733	4,702	3,197	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,426	37,650	37,650	26,806	38,182	38,182	0	contains part of site allocation \$47,082
613	MAINTENANCE SUPPLIES	13,428	10,270	10,270	9,984	11,297	11,297	0	allocated by bldg square footage
621	GAS HEAT	17,635	21,518	21,518	21,210	21,518	21,518	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,781	7,000	7,000	5,633	7,000	7,000	0	contains part of site allocation \$47,082
690	OFFICE SUPPLIES	999	1,000	1,000	932	1,000	1,000	0	contains part of site allocation \$47,082
890	DUES AND FEES	616	800	800	793	800	800	0	contains part of site allocation \$47,082
TOTAL		5,603,613	5,889,313	5,889,313	5,883,524	6,084,168	6,082,663	0	

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

2019-20		
Operating FTE	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
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		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

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	4,537,708	4,611,224	4,611,224	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,065	325,853	325,853	325,791	331,701	331,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	269,744	265,464	265,464	265,072	309,938	309,938	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,135	112,632	112,632	106,835	115,978	115,978	0	based on staffing shown on cover page
115	PARAEDUCATOR	535,507	572,785	572,785	662,023	666,538	666,538	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	285,215	316,848	316,848	300,800	313,264	313,264	0	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	89,106	85,501	85,501	0	based on latest projection
413	WATER	7,376	10,400	10,400	10,400	10,400	10,400	0	based on latest projection
440	RENTALS	38	6,508	6,508	6,314	6,508	6,508	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	19,232	16,600	16,600	20,184	16,600	16,600	0	magnet program trips
580	PROFESSIONAL DEVELOP.	6,088	3,500	3,500	3,131	3,500	3,500	0	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,448	6,448	6,448	6,491	6,448	4,385	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,702	46,619	46,619	33,191	50,827	50,827	0	contains part of site allocation \$52,437
613	MAINTENANCE SUPPLIES	14,819	9,270	9,270	9,012	10,197	10,197	0	allocated by bldg square footage
621	GAS HEAT	35,802	48,416	48,416	47,723	48,416	48,416	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,084	2,500	2,500	2,012	2,500	2,500	0	contains part of site allocation \$52,437
642	LIBRARY BOOK/PERIODICAL	4,985	5,110	5,110	4,814	5,110	5,110	0	contains part of site allocation \$52,437
690	OFFICE SUPPLIES	2,425	2,125	2,125	1,981	2,125	2,125	0	contains part of site allocation \$52,437
890	DUES AND FEES	0	375	375	372	375	375	0	contains part of site allocation \$52,437
TOTAL		6,158,911	6,332,414	6,332,414	6,432,960	6,597,150	6,595,087	0	

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 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	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

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
4.0	4.0	8.0
4.0		4.0
61.4	8.0	69.4

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

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	3,695,408	3,622,235	3,622,235	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	326,141	329,040	329,040	320,233	329,359	329,359	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	234,207	232,609	232,609	232,266	242,585	242,585	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	174	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	104,550	110,456	110,456	104,772	113,856	113,856	0	based on staffing shown on cover page
115	PARAEDUCATOR	277,826	271,153	271,153	287,898	300,006	300,006	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,973	256,607	256,607	243,610	263,472	263,472	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	4,216	4,400	4,400	4,194	4,400	4,400	0	contains part of site allocation \$38,915
411	ELECTRICITY - NONHEAT	52,313	56,845	56,845	60,072	58,214	58,214	0	based on latest projection
413	WATER	10,191	8,320	8,320	8,320	8,320	8,320	0	based on latest projection
440	RENTALS	4,901	4,905	4,905	4,759	4,905	4,905	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	1,216	1,000	1,000	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,378	1,000	1,000	895	1,000	1,000	0	contains part of site allocation \$38,915
590	OTHER PURCHASED SERVICE	4,390	4,390	4,390	4,419	4,390	2,985	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	20,262	23,454	23,454	16,698	23,515	23,515	0	contains part of site allocation \$38,915
613	MAINTENANCE SUPPLIES	9,927	8,500	8,500	8,263	9,350	9,350	0	allocated by bldg square footage
621	GAS HEAT	36,165	42,941	42,941	42,326	42,941	42,941	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,133	3,700	3,500	2,978	3,700	3,700	0	contains part of site allocation \$38,915
642	LIBRARY BOOK/PERIODICAL	0	2,500	2,500	2,355	2,500	2,500	0	contains part of site allocation \$38,915
690	OFFICE SUPPLIES	2,411	2,000	2,200	1,865	2,000	2,000	0	contains part of site allocation \$38,915
730	EQUIPMENT INSTRUCTION	1,043	1,000	1,000	599	1,000	1,000	0	contains part of site allocation \$38,915
890	DUES AND FEES	0	800	800	793	800	800	0	contains part of site allocation \$38,915
TOTAL		5,046,253	5,032,413	5,032,413	5,043,939	5,039,548	5,038,143	0	

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 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	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

2019-20		
Operating FTE	Grant FTE	Total 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
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
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 3 and 4)
Add Speech Teacher
Reduce ESL Teacher

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	4,487,670	4,349,918	4,349,918	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,240	328,240	328,177	335,001	335,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	178,760	145,506	145,506	145,291	202,759	202,759	0	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	106,409	108,087	108,087	0	based on staffing shown on cover page
115	PARAEDUCATOR	536,583	553,420	553,420	622,820	642,356	642,356	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,987	255,106	255,106	242,186	262,872	262,872	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,342	79,108	79,108	77,092	73,677	73,677	0	based on latest projection
413	WATER	10,390	11,648	11,648	11,648	11,648	11,648	0	based on latest projection
440	RENTALS	998	5,595	1,000	5,428	5,595	5,595	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	835	1,300	1,300	1,580	1,300	1,300	0	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	5,276	5,241	3,564	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,574	32,582	44,677	23,198	39,156	39,156	0	contains part of site allocation \$41,006
613	MAINTENANCE SUPPLIES	9,892	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	35,284	42,829	42,829	42,216	42,829	42,829	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	7,000	0	5,633	0	0	0	contains part of site allocation \$41,006
690	OFFICE SUPPLIES	1,139	1,500	1,000	1,398	1,500	1,500	0	contains part of site allocation \$41,006
890	DUES AND FEES	15	350	350	347	350	350	0	contains part of site allocation \$41,006
	TOTAL	6,121,051	6,044,526	6,044,526	6,116,091	6,093,289	6,091,612	0	

07 - NORTHEAST ELEMENTARY SCHOOL

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
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
8.0	1.0	9.0
6.0		6.0
78.0	2.0	80.0

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 ELL Teacher
 Add Speech Teacher

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	4,862,170	4,742,195	4,742,195	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,628	326,940	326,940	323,857	333,683	333,683	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	179,852	226,007	226,007	225,675	259,596	259,596	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	52,605	105,674	105,674	100,236	110,640	110,640	0	based on staffing shown on cover page
115	PARAEDUCATOR	365,689	414,319	414,319	455,875	503,583	503,583	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,775	321,249	321,249	304,979	386,832	386,832	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,249	82,737	82,737	80,095	76,406	76,406	0	based on latest projection
413	WATER	4,475	6,280	6,280	6,280	6,280	6,280	0	based on latest projection
440	RENTALS	5,738	5,745	5,745	5,574	5,745	5,745	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,824	1,500	1,500	0	for school field trips
590	OTHER PURCHASED SERVICE	5,565	5,565	5,565	5,602	5,565	3,784	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,096	45,894	41,069	32,676	45,698	45,698	0	contains part of site allocation \$48,198
613	MAINTENANCE SUPPLIES	14,996	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	32,136	34,429	34,429	33,936	34,429	34,429	0	based on latest projection
624	OIL HEAT	2,689	5,000	5,000	5,540	5,000	5,000	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	501	1,000	1,000	805	1,000	1,000	0	contains part of site allocation \$48,198
642	LIBRARY BOOK/PERIODICAL	252	500	500	471	500	500	0	contains part of site allocation \$48,198
690	OFFICE SUPPLIES	878	1,000	4,000	932	1,000	1,000	0	contains part of site allocation \$48,198
TOTAL		6,167,445	6,418,359	6,416,534	6,456,249	6,530,652	6,528,871	0	

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
2.0		2.0
1.0		1.0
1.5	0.5	2.0
		0.0
		0.0
0.80		0.8
0.5	0.5	1.0
1.0		1.0
0.9		0.9
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
39.0	21.5	60.5

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 .5 Special Education Teachers
 Add SRBI Teacher
 Add .3 ESL Teacher
 Add .2 Instrumental Music Teacher

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	1,040,201	1,252,188	1,252,188	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	165,311	168,577	168,577	175,183	330,059	330,059	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	76,922	138,470	138,470	138,267	178,340	178,340	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,793	106,024	106,024	100,568	110,640	110,640	0	based on staffing shown on cover page
115	PARAEDUCATOR	234,348	274,568	274,568	332,286	374,831	374,831	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,054	248,010	248,010	235,449	253,588	253,588	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	38,439	85,069	85,069	39,046	67,310	67,310	0	based on latest projection
413	WATER	2,460	7,280	7,280	7,280	7,280	7,280	0	based on latest projection
590	OTHER PURCHASED SERVICE	1,236	1,236	1,236	1,244	1,236	841	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,933	16,830	16,830	11,982	19,952	19,952	0	contains part of site allocation \$36,452
613	MAINTENANCE SUPPLIES	10,922	6,500	6,500	6,319	7,150	7,150	0	based on latest projection
621	GAS HEAT	22,391	37,418	37,418	36,882	37,418	37,418	0	contains part of site allocation \$36,452
641	TEXTBOOKS/WORKBOOKS	3,422	4,000	4,000	3,218	4,000	4,000	0	contains part of site allocation \$36,452
642	LIBRARY BOOK/PERIODICAL	0	2,000	2,000	1,884	2,500	2,500	0	contains part of site allocation \$36,452
690	OFFICE SUPPLIES	5,981	7,000	7,000	6,526	7,000	7,000	0	contains part of site allocation \$36,452
730	EQUIPMENT INSTRUCTION	4,759	6,000	6,000	3,596	6,000	6,000	0	contains part of site allocation \$36,452
890	DUES AND FEES	0	0	0	0	1,000	1,000	0	contains part of site allocation \$36,452
TOTAL		1,809,868	2,141,126	2,141,126	2,139,931	2,660,492	2,660,097	0	

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

*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

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%

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

2019-20			2018-19 Middle School Core Subjects			
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	260	260	260
		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.7	21.7	21.7
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
3.0	1.0	4.0	26-30	0	0	0
0.0		0.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
1.5		1.5	2019-20 Middle School Core Subjects			
1.0		1.0	Department	Language Arts	Math	Science
			#. Tchrs	3	3	3
1.0		1.0	#. Students	279	279	279
1.0	0.5	1.5	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	23.3	23.3	23.3
3.0	5.2	8.2	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
2.0		2.0	21-25	12	12	12
1.0		1.0				
	6.0	6.0	26-30	0	0	0
5.0	1.0	6.0	30+	0	0	0
4.0		4.0				
			Grand Total	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.

Budget Request

Reclass .1 Spanish from Operating to Grant and add additional .2 Grant
Add Literacy Para- Foreign Language (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	3,089,270	3,109,137	3,109,137	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,928	330,240	330,240	330,177	337,001	337,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	281,881	275,780	275,780	275,374	283,097	283,097	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,976	116,315	116,315	110,329	119,881	119,881	0	based on staffing shown on cover page
115	PARAEDUCATOR	182,766	213,945	213,945	201,441	242,905	242,905	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,690	255,340	255,340	242,408	255,829	255,829	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	929	1,000	1,000	0	Magnet Program
411	ELECTRICITY - NONHEAT	227,287	197,867	197,867	225,268	217,574	217,574	0	based on latest projection
413	WATER	6,549	8,112	8,112	8,112	8,112	8,112	0	based on latest projection
440	RENTALS	2,193	8,205	8,205	7,961	8,205	8,205	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,800	1,200	1,200	1,459	1,200	1,200	0	for school field trips
590	OTHER PURCHASED SERVICE	5,999	5,999	5,999	6,039	5,999	4,079	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,338	55,377	55,377	39,427	55,539	55,539	0	contains part of site allocation \$61,239
613	MAINTENANCE SUPPLIES	14,913	13,000	13,000	12,638	14,300	14,300	0	allocated by bldg square footage
621	GAS HEAT	39,626	37,609	37,609	37,071	37,609	37,609	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	4,023	5,000	5,000	0	contains part of site allocation \$61,239
690	OFFICE SUPPLIES	0	500	500	466	500	500	0	contains part of site allocation \$61,239
890	DUES AND FEES	0	200	200	198	200	200	0	contains part of site allocation \$61,239
TOTAL		4,550,673	4,653,317	4,653,317	4,592,590	4,703,088	4,701,168	0	

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			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

*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

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
15			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

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
1.0		1.0
2.5		2.5
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
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
14.9%	13.8%
61.8%	61.8%
63.3%	63.0%

Budget Request

Reduction of .5 ESL position

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	3,788,779	3,802,961	3,802,961	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	322,128	328,440	328,440	328,377	336,201	336,201	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	264,377	386,953	386,953	386,381	343,631	343,631	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	115,468	120,049	120,049	113,871	116,193	116,193	0	based on staffing shown on cover page
115	PARAEDUCATOR	470,563	525,171	525,171	430,805	413,060	413,060	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	266,434	304,746	304,746	289,311	319,106	319,106	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,383	69,714	69,714	66,079	62,762	62,762	0	based on latest projection
413	WATER	5,208	5,824	5,824	5,824	5,824	5,824	0	based on latest projection
440	RENTALS	5,759	5,760	5,760	5,589	5,760	5,760	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-137	1,400	1,400	1,703	1,400	1,400	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,726	0	1,000	0	0	0	0	
590	OTHER PURCHASED SERVICE	4,867	4,867	4,867	4,899	4,867	3,310	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,476	36,600	35,600	26,059	37,690	37,690	0	contains part of site allocation \$44,513
613	MAINTENANCE SUPPLIES	9,962	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	42,986	46,264	46,264	45,602	46,264	46,264	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,943	6,823	6,823	5,491	6,823	6,823	0	contains part of site allocation \$44,513
TOTAL		5,575,490	5,612,051	5,612,051	5,508,492	5,513,542	5,511,985	0	

12 - CHARTER SCHOOL FOR EXCELLENCE

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	57				2	
K	56				2	
1	56				2	
2	51				2	
3	53				2	
4	61				2	
5						
	334				12	

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
392				14	

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE		FTE	FTE
Principal				0.0
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Reading				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Program				0.0
Clerical/OSS				0.0
Para: Kindergarten				0.0
Para: Media				0.0
Para: New Arrivals				0.0
Para: Special Education				0.0
Custodians				0.0
Security				0.0
Total Staffing	0.0	0.0	0.0	0.0

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

<u>Race/Ethnicity</u>	<u>% 2018-19</u>	<u>% 2019-20</u>
Asian	28.9%	28.9%
Black	45.8%	45.8%
Hispanic	22.7%	22.7%
White	1.8%	1.8%
MultiRacial	0.8%	0.8%
Total	100.0%	100.0%

<u>Enrollment</u>	<u>2018-19</u>	<u>2019-20</u>
English Learners Program		
Free/Reduced Lunch	60.8%	60.8%
Educationally Disadvantaged	60.8%	60.8%

Budget Request

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
101	TEACHERS SALARY	92,607	300,000	175,000	182,381	260,000	260,000	0	cost estimate, budget pending
	TOTAL	92,607	300,000	175,000	182,381	260,000	260,000	0	

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	4	20.3
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	5	19.2
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
Pera: Kindergarten	5.0	5.0		5.0
Pera: Media	1.0	1.0		1.0
Pera: 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
4.5		4.5
		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
2.0		2.0
5.0		5.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
69.9	5.0	74.9

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 Elementary Positions based on enrollment
 Add Speech & Language Position
 Add .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	3,842,991	3,854,285	3,854,285	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,121	324,353	324,353	324,291	333,701	333,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	196,284	132,607	132,607	132,412	189,645	189,645	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,269	105,552	105,552	100,120	111,777	111,777	0	based on staffing shown on cover page
115	PARAEDUCATOR	332,999	350,033	350,033	347,123	393,905	393,905	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	250,510	255,965	255,965	243,001	263,672	263,672	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	86,700	88,874	88,874	103,123	99,145	99,145	0	based on latest projection
413	WATER	11,539	11,480	11,480	11,480	11,480	11,480	0	based on latest projection
440	RENTALS	5,661	5,661	5,661	5,492	5,661	5,661	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	688	1,100	1,100	1,338	1,100	1,100	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	1,790	260	260	0	contains part of site allocation \$41,538
590	OTHER PURCHASED SERVICE	5,253	5,253	5,253	5,288	5,253	3,572	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,779	40,157	40,289	28,590	36,378	36,378	0	contains part of site allocation \$41,538
613	MAINTENANCE SUPPLIES	14,340	11,000	11,000	10,694	12,100	12,100	0	allocated by bldg square footage
621	GAS HEAT	53,211	69,934	69,934	68,933	69,934	69,934	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,996	2,000	2,000	1,610	2,000	2,000	0	contains part of site allocation \$41,538
690	OFFICE SUPPLIES	1,525	1,500	1,420	1,398	1,500	1,500	0	contains part of site allocation \$41,538
730	EQUIPMENT INSTRUCTION	6,419	500	450	299	1,000	1,000	0	contains part of site allocation \$41,538
890	DUES AND FEES	314	400	398	397	400	400	0	contains part of site allocation \$41,538
TOTAL		5,398,219	5,221,602	5,221,602	5,230,370	5,393,196	5,391,515	0	

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	5	21.6
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	29	20.3

*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
22.0	1.0	23.0
6.0		6.0
6.2		6.2
2.5	2.0	4.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
3.0		3.0
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
69.2	8.0	77.2

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

Reduce .5 Special Education Teacher
Increase of .5 ESL Teacher

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	3,657,572	3,844,805	3,844,805	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	316,922	325,940	325,940	325,878	333,701	333,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	233,523	246,858	246,858	246,493	255,459	255,459	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	102,461	108,972	108,972	103,364	114,106	114,106	0	based on staffing shown on cover page
115	PARAEDUCATOR	348,333	398,117	398,117	380,239	414,706	414,706	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,147	321,109	321,109	304,846	333,132	333,132	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	769	828	828	0	contains part of site allocation \$46,801
411	ELECTRICITY - NONHEAT	113,969	100,476	100,476	131,156	126,433	126,433	0	based on latest projection
413	WATER	6,341	5,928	5,928	5,928	5,928	5,928	0	based on latest projection
440	RENTALS	5,598	5,608	5,608	5,441	5,608	5,608	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	140	1,200	1,200	1,459	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	822	3,000	3,000	2,684	3,500	3,500	0	contains part of site allocation \$46,801
590	OTHER PURCHASED SERVICE	5,159	5,159	5,159	5,193	5,159	3,508	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,928	32,659	32,659	23,253	35,198	35,198	0	contains part of site allocation \$46,801
613	MAINTENANCE SUPPLIES	9,384	11,000	11,000	10,694	12,100	12,100	0	allocated by bldg square footage
621	GAS HEAT	43,492	51,643	51,643	50,904	51,643	51,643	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	3,200	2,575	3,200	3,200	0	contains part of site allocation \$46,801
690	OFFICE SUPPLIES	3,179	3,300	3,300	3,077	3,400	3,400	0	contains part of site allocation \$46,801
730	EQUIPMENT INSTRUCTION	0	500	500	299	500	500	0	contains part of site allocation \$46,801
890	DUES AND FEES	0	175	175	174	175	175	0	
TOTAL		5,050,317	5,254,920	5,254,920	5,261,998	5,550,781	5,549,130	0	

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

*includes Sp.Ed./EL students

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

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
1.0		1.0
2.0		2.0
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

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	4,224,913	4,340,658	4,340,658	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,722	327,740	327,740	327,678	334,501	334,501	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	280,454	325,220	325,220	344,740	364,283	364,283	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,078	111,982	111,982	106,219	115,878	115,878	0	based on staffing shown on cover page
115	PARAEDUCATOR	1,097,020	1,135,883	1,135,883	966,441	1,017,463	1,017,463	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,370	255,584	255,584	242,640	263,572	263,572	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,757	102,157	102,157	118,141	112,789	112,789	0	based on latest projection
413	WATER	6,990	8,840	8,840	8,840	8,840	8,840	0	based on latest projection
440	RENTALS	4,578	6,265	6,265	6,078	6,265	6,265	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	542	1,200	1,200	1,459	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,120	5,000	5,000	4,472	5,000	5,000	0	contains part of site allocation \$49,562
590	OTHER PURCHASED SERVICE	5,747	5,747	5,747	5,785	5,747	3,908	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,280	40,526	40,526	28,854	42,860	42,860	0	contains part of site allocation \$49,562
613	MAINTENANCE SUPPLIES	19,819	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	39,420	42,175	42,175	41,571	42,175	42,175	0	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,701	1,852	1,852	1,745	1,852	1,852	0	contains part of site allocation \$49,562
690	OFFICE SUPPLIES	2,556	1,750	1,750	1,632	1,750	1,750	0	contains part of site allocation \$49,562
890	DUES AND FEES	187	600	600	595	600	600	0	contains part of site allocation \$49,562
TOTAL		6,592,028	6,574,720	6,574,720	6,441,525	6,676,433	6,674,594	0	

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
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	4,933,182	5,093,882	5,093,882	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,891	327,740	327,740	327,678	334,501	334,501	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	238,802	242,918	242,918	242,559	280,480	280,480	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,733	112,432	112,432	106,646	115,878	115,878	0	based on staffing shown on cover page
115	PARAEDUCATOR	575,109	623,140	623,140	607,960	632,094	632,094	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	256,319	255,756	255,756	242,803	255,529	255,529	0	based on staffing shown on cover page
117	OTHER SALARY	31,147	35,657	35,657	34,394	36,638	36,638	0	increase Security staffing
411	ELECTRICITY - NONHEAT	157,488	131,805	131,805	140,167	135,529	135,529	0	based on latest projection
413	WATER	10,376	11,440	11,440	11,440	11,440	11,440	0	based on latest projection
440	RENTALS	7,245	7,245	7,245	7,029	7,245	7,245	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,201	1,400	1,400	1,703	1,400	1,400	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	2,103	2,350	2,350	0	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	5,019	5,019	5,019	5,052	5,019	3,413	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,430	38,761	38,761	27,598	42,363	42,363	0	contains part of site allocation \$53,363
613	MAINTENANCE SUPPLIES	13,471	16,480	16,480	16,021	18,128	18,128	0	allocated by bldg square footage
621	GAS HEAT	73,517	64,395	64,395	63,473	64,395	64,395	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,663	9,400	9,400	7,564	9,400	9,400	0	contains part of site allocation \$53,363
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	4,027	4,275	4,275	0	contains part of site allocation \$53,363
690	OFFICE SUPPLIES	1,521	1,600	1,600	1,492	1,600	1,600	0	contains part of site allocation \$53,363
TOTAL		6,637,743	6,786,794	6,786,794	6,782,891	7,052,146	7,050,540	0	

Enrollment				Current 10/01/18							
Grade				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%

Staffing						
2018-19						
	Original	Adjusted	Grant	Total		
	FTE	FTE	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

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%

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											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total		
2.0	2.4	6.0	2.0	6.0	3.0	7.0	7.0	7.0	42.4		
662	723	601	134	604	662	662	662	952	5,663		
36	35	24	7	24	24	28	28	55	261		
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%	

2019-20			
Operating	Grant	Total	
FTE	FTE	FTE	FTE
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
7.0	2.0		9.0
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
80.3	3.0		83.3

Budget Request

Add .5 Social Studies Teacher
Add .5 Science Teacher
Add 1 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	4,496,940	4,604,739	4,636,977	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,528	327,840	327,840	327,777	335,101	335,101	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	263,646	311,482	311,482	311,023	308,191	308,191	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,117	5,000	5,000	4,457	7,000	7,000	0	contains part of site allocation \$65,109
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	4,631	6,000	6,000	0	contains part of site allocation \$65,109
114	CLERICAL/TECHNICAL	101,810	106,324	106,324	100,852	110,940	110,940	0	based on staffing shown on cover page
115	PARAEDUCATOR	281,241	294,503	294,503	242,055	264,261	264,261	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	366,718	431,209	431,209	409,370	445,399	445,399	0	based on staffing shown on cover page
117	OTHER SALARY	88,283	90,354	90,354	87,154	92,819	92,819	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,209	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	6,446	3,000	3,000	2,860	6,000	6,000	0	contains part of site allocation \$65,109
411	ELECTRICITY - NONHEAT	147,915	127,590	127,590	112,133	108,241	108,241	0	based on latest projection
413	WATER	6,848	7,696	7,696	7,696	7,696	7,696	0	based on latest projection
440	RENTALS	0	3,659	2,659	3,550	3,659	3,659	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	615	1,200	1,200	1,459	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,550	3,000	3,000	2,684	3,000	3,000	0	contains part of site allocation \$65,109
590	OTHER PURCHASED SERVICE	8,724	8,724	8,724	8,782	8,724	5,932	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,139	27,544	25,744	19,610	28,834	28,834	0	contains part of site allocation \$65,109
613	MAINTENANCE SUPPLIES	16,297	16,995	16,995	16,522	18,695	18,695	0	allocated by bldg square footage
621	GAS HEAT	62,110	59,095	59,095	58,249	59,095	59,095	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,538	7,809	8,309	6,284	7,809	7,809	0	contains part of site allocation \$65,109
690	OFFICE SUPPLIES	3,121	664	2,964	619	1,366	1,366	0	contains part of site allocation \$65,109
730	EQUIPMENT INSTRUCTION	13,010	4,600	4,600	2,757	4,600	4,600	0	contains part of site allocation \$65,109
890	DUES AND FEES	0	500	500	495	500	500	0	contains part of site allocation \$65,109
TOTAL		5,966,395	6,322,005	6,322,005	6,243,498	6,449,469	6,478,915	0	

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

2019-20			
Operating 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
1.0			1.0
1.0			1.0
2.0			2.0
2.0			2.0
3.0			3.0
8.0		1.0	9.0
2.5			2.5
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
2.0			2.0
8.0		1.0	9.0
6.0			6.0
2.0			2.0
78.5		2.0	80.5

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

*includes Native Am./Pacific Island)

Budget Request

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	4,196,650	4,295,313	4,295,313	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,740	328,740	328,677	335,501	335,501	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	222,443	243,338	243,338	242,979	252,836	252,836	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,898	1,500	1,500	1,338	2,000	2,000	0	contains part of site allocation \$61,845
114	CLERICAL/TECHNICAL	99,685	105,552	105,552	100,120	111,777	111,777	0	based on staffing shown on cover page
115	PARAEDUCATOR	145,868	170,057	170,057	290,788	343,510	343,510	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	336,979	378,092	378,092	358,942	370,515	370,515	0	based on staffing shown on cover page
117	OTHER SALARY	73,951	80,483	80,483	77,633	85,839	85,839	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,302	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	500	464	500	500	0	contains part of site allocation \$61,845
411	ELECTRICITY - NONHEAT	44,324	21,856	21,856	42,050	40,022	40,022	0	based on latest projection
413	WATER	8,913	5,992	5,992	5,992	5,992	5,992	0	based on latest projection
440	RENTALS	6,124	3,473	3,473	3,369	3,473	3,473	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,172	1,300	1,300	1,580	1,300	1,300	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,326	2,300	2,300	2,058	3,300	3,300	0	contains part of site allocation \$61,845
590	OTHER PURCHASED SERVICE	8,378	8,378	8,378	8,433	8,378	5,697	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,165	37,564	37,564	26,745	41,627	41,627	0	contains part of site allocation \$61,845
613	MAINTENANCE SUPPLIES	18,129	11,845	11,845	11,515	13,030	13,030	0	allocated by bldg square footage
621	GAS HEAT	40,292	43,259	43,259	42,640	43,259	43,259	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,961	6,127	6,127	4,932	7,327	7,327	0	contains part of site allocation \$61,845
690	OFFICE SUPPLIES	6,455	6,448	6,448	6,012	6,448	6,448	0	contains part of site allocation \$61,845
730	EQUIPMENT INSTRUCTION	0	200	200	120	200	200	0	contains part of site allocation \$61,845
890	DUES AND FEES	250	443	443	439	443	443	0	contains part of site allocation \$61,845
TOTAL		5,288,984	5,637,203	5,637,203	5,769,015	5,988,190	5,985,509	0	

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											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
#. Teachers	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

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%

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		

Projected Enrollment 2019-20										
Gen		Sp. Ed.*		Eng. Learn.		Total				
171		34		20		225				
176		36		21		233				
163		34		44		241				
<u>510</u>		<u>104</u>		<u>85</u>		<u>699</u>				
*includes Sp.Ed./EL students										
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	6.5	7.0	6.0	49.2
710	710	623	153	623	710	623	596	451	909	6,108
40	43	26	8	26	28	26	26	29	51	303
17.7	16.5	24.0	19.2	24.0	25.3	24.0	22.9	15.6	17.8	20.2

Section Distribution										Total	Ratio
15	16	2	1	2	2	3	2	19	16	78	25.7%
17	16	8	5	4	3	7	9	2	19	90	29.7%
6	10	10	2	13	13	8	10	0	15	87	28.7%
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	26	29	51	303	100.0%

2019-20			
Operating FTE	Grant FTE		Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
7.5			7.5
1.0			1.0
1.0			1.0
8.0	0.5		8.5
6.0	0.5		6.5
6.5			6.5
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			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
2.0			2.0
0.0			0.0
0.0			0.0
7.0			7.0
6.0			6.0
2.0			2.0
83.2	2.0		85.2

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

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	4,924,692	5,106,184	5,106,184	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,228	325,940	325,940	323,878	330,701	330,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	291,388	291,027	291,027	290,597	311,075	311,075	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,051	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	99,685	106,224	106,224	100,757	110,840	110,840	0	based on staffing shown on cover page
115	PARAEDUCATOR	193,433	297,441	297,441	228,588	286,543	286,543	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,549	377,071	377,071	357,974	390,116	390,116	0	based on staffing shown on cover page
117	OTHER SALARY	77,485	80,984	80,984	78,116	84,870	84,870	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,318	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	1,000	953	1,000	1,000	0	contains part of site allocation \$69,002
411	ELECTRICITY - NONHEAT	85,516	74,013	74,013	75,089	71,858	71,858	0	based on latest projection
413	WATER	6,730	7,592	7,592	7,592	7,592	7,592	0	based on latest projection
440	RENTALS	4,500	4,066	4,066	3,945	4,066	4,066	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,129	1,200	1,200	1,459	1,200	1,200	0	contains part of site allocation \$69,002
580	PROFESSIONAL DEVELOP.	183	2,000	2,000	1,790	4,000	4,000	0	contains part of site allocation \$69,002
590	OTHER PURCHASED SERVICE	8,838	9,833	9,833	9,898	9,833	6,686	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,835	39,155	39,155	27,878	43,159	43,159	0	contains part of site allocation \$69,002
613	MAINTENANCE SUPPLIES	14,508	12,360	12,360	12,016	13,596	13,596	0	allocated by bldg square footage
621	GAS HEAT	101,882	93,603	93,603	92,263	93,603	93,603	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,134	10,012	10,012	8,058	10,012	10,012	0	contains part of site allocation \$69,002
690	OFFICE SUPPLIES	7,296	6,700	6,700	6,247	6,700	6,700	0	contains part of site allocation \$69,002
730	EQUIPMENT INSTRUCTION	4,688	3,931	3,931	2,356	3,931	3,931	0	contains part of site allocation \$69,002
890	DUES AND FEES	0	200	200	198	200	200	0	contains part of site allocation \$69,002
TOTAL		6,243,827	6,530,568	6,530,568	6,569,883	6,906,679	6,903,532	0	

Projected Enrollment 2019-20											
Gen		Sp. Ed.**		Eng. Learn.		Total					
201		12		6		219					
211		13		6		230					
182		14		4		200					
594		39		16		649					
*includes New Arrivals students				**includes Sp.Ed./EL students							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.0	2.2	6.0	3.6	6.2	3.0	6.0	6.0	3.0	3.0	5.0	47.0
649	649	649	361	649	649	649	649	649	627	386	6,566
30	51	30	18	30	34	30	30	30	33	29	345
21.6	12.7	21.6	20.1	21.6	19.1	21.6	21.6	21.6	19.0	13.3	19.0

Section Distribution											Ratio
0	44	0	0	0	6	0	0	0	6	19	21.7%
0	7	0	12	0	17	0	0	0	15	9	17.4%
30	0	30	6	30	10	30	30	30	12	1	60.6%
0	0	0	0	0	1	0	0	0	0	0	0.3%
0	0	0	0	0	0	0	0	0	0	0	0.0%
%	30	51	30	18	30	34	30	30	33	29	100.0%

2019-20		
Operating 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
8.2		8.2
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
1.0		1.0
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
2.0		2.0
68.0	1.0	69.0

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

Budget Request

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	4,728,904	4,755,382	4,755,382	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,928	327,240	327,240	327,178	334,001	334,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	333,914	324,471	324,471	323,992	330,738	330,738	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,585	104,658	104,658	99,272	109,194	109,194	0	based on staffing shown on cover page
115	PARAEDUCATOR	57,842	55,747	55,747	21,284	35,475	35,475	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	175,413	239,606	239,606	227,470	219,224	219,224	0	based on staffing shown on cover page
117	OTHER SALARY	43,955	107,830	107,830	104,012	84,570	84,570	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,067	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	477	500	500	0	contains part of site allocation \$60,452
411	ELECTRICITY - NONHEAT	179,227	184,381	184,381	187,223	181,008	181,008	0	based on latest projection
413	WATER	5,402	6,656	6,656	6,656	6,656	6,656	0	based on latest projection
440	RENTALS	4,809	4,809	4,809	4,666	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	954	2,200	2,200	2,675	2,200	2,200	0	contains part of site allocation \$60,452
580	PROFESSIONAL DEVELOP.	9,024	7,000	7,000	6,263	7,000	7,000	0	contains part of site allocation \$60,452
590	OTHER PURCHASED SERVICE	11,585	11,585	11,585	11,662	11,585	7,878	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,759	45,021	45,021	32,055	45,650	45,650	0	contains part of site allocation \$60,452
613	MAINTENANCE SUPPLIES	15,390	16,450	16,450	15,992	18,095	18,095	0	allocated by bldg square footage
621	GAS HEAT	50,501	59,175	59,175	58,328	59,175	59,175	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,323	7,272	7,272	5,852	7,272	7,272	0	contains part of site allocation \$60,452
690	OFFICE SUPPLIES	1,872	4,308	4,308	4,017	4,000	4,000	0	contains part of site allocation \$60,452
730	EQUIPMENT INSTRUCTION	8,684	2,000	2,000	1,199	2,000	2,000	0	contains part of site allocation \$60,452
890	DUES AND FEES	813	830	830	823	830	830	0	contains part of site allocation \$60,452
TOTAL		6,295,240	6,219,624	6,219,624	6,185,539	6,234,964	6,231,257	0	

25 - TRAILBLAZERS ACADEMY

Enrollment <u>Grade</u>	Current 10/01/18 <u>2018-19</u>	<u>Classes</u>	Projected <u>2019-20</u>	<u>Classes</u>	Avg. Class <u>Size</u>
Total	<u>112</u>		<u>112</u>		

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.0	0.0

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

<u>Race/Ethnicity</u>	<u>% 2018-19</u>	<u>% 2019-20</u>
Asian	0.8%	0.8%
Black	53.8%	53.8%
Hispanic	41.2%	41.2%
White	3.4%	3.4%
MultiRacial*	0.8%	0.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2018-19</u>	<u>2019-20</u>
English Learners Program	18.0%	18.0%
Free/Reduced Lunch	94.9%	94.9%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

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
101	TEACHERS SALARY	107,779	100,000	100,000	100,780	100,000	100,000	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	514,047	514,047	514,047	514,047	514,047	514,047	0	payment to Domus
	TOTAL	621,826	614,047	614,047	614,827	614,047	614,047	0	

Enrollment		Current 10/01/18									
Grade		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								
<u>584</u>	<u>120</u>	<u>70</u>	<u>774</u>								
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	3.2	7.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	49.7	
681	776	725	480	725	732	761	761	672	990	7,302	
38	44	36	25	32	36	32	32	31	48	354	
17.9	17.6	20.1	19.2	22.6	20.3	23.8	23.8	21.7	20.6	20.6	

Section Distribution												Total	Ratio
< than 16	15	13	0	4	1	5	0	0	1	11	50	14.3%	
16-20	11	15	6	14	6	13	5	3	14	10	97	27.8%	
21-25	12	16	25	7	25	18	27	29	16	27	202	57.9%	
26-30	0	0	0	0	0	0	0	0	0	0	0	0.0%	
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	38	44	31	25	32	36	32	32	31	48	349	100.0%	

Section Distribution												Total	Ratio
< than 16	15	13	0	4	1	5	0	0	1	9	48	13.6%	
16-20	11	15	7	14	6	13	5	3	14	12	100	28.2%	
21-25	12	16	28	7	23	18	25	27	16	27	199	56.2%	
26-30	0	0	1	0	2	0	2	2	0	0	7	2.0%	
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	38	44	36	25	32	36	32	32	31	48	354	100.0%	

Staffing		2018-19				
		Original	Adjusted	Grant	Total	
	FTE	FTE	FTE	FTE	FTE	
Principal	1.0				1.0	
Assistant Principal	1.0				1.0	
Administrative Intern	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	

2019-20			
Operating	Grant	Total	
FTE	FTE	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	
3.0		3.0	
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	
		0.0	
		0.0	
15.0	2.0	17.0	
10.0		10.0	
2.0		2.0	
103.8	4.0	107.8	

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%
Multi-Racial*	2.9%	3.0%
Total	100.0%	100.0%

*includes Native Am/Pacific Island

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 New Arrival Teacher
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	5,735,708	6,032,169	6,032,169	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,293	320,593	320,593	320,532	332,701	332,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	225,407	264,956	264,956	264,564	316,479	316,479	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,116	8,500	8,500	7,577	9,500	9,500	0	contains part of site allocation \$69,561
114	CLERICAL/TECHNICAL	113,532	119,153	119,153	113,021	124,195	124,195	0	based on staffing shown on cover page
115	PARAEDUCATOR	252,532	305,490	305,490	412,951	458,757	458,757	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	637,232	638,402	638,402	606,068	688,547	688,547	0	based on staffing shown on cover page
117	OTHER SALARY	75,332	80,784	80,784	77,924	82,997	82,997	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,044	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,893	11,000	7,450	10,220	17,000	22,000	0	used for IB program
411	ELECTRICITY - NONHEAT	179,722	135,143	135,143	114,136	108,241	108,241	0	based on latest projection
413	WATER	14,888	13,352	13,352	13,352	13,352	13,352	0	based on latest projection
440	RENTALS	4,850	4,809	4,809	4,666	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	275	1,330	1,330	1,617	1,330	1,330	0	contains part of site allocation \$75,975
580	PROFESSIONAL DEVELOP.	20,039	29,000	29,000	25,945	34,000	34,000	0	contains part of site allocation \$75,975; inc IB
590	OTHER PURCHASED SERVICE	13,422	13,422	13,422	13,511	13,422	9,127	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	55,512	55,963	55,963	39,845	61,897	61,897	0	contains part of site allocation \$75,975; inc IB
613	MAINTENANCE SUPPLIES	37,710	30,000	30,000	29,165	33,000	33,000	0	allocated by bldg square footage
621	GAS HEAT	103,843	106,451	106,451	104,927	106,451	106,451	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,424	11,155	11,155	8,979	12,155	12,155	0	contains part of site allocation \$75,975
642	LIBRARY BOOK/PERIODICAL	2,908	3,043	3,043	2,867	3,043	3,043	0	contains part of site allocation \$75,975
643	COMPUTER & AV MATERIALS	2,186	1,130	4,680	1,257	1,130	1,130	0	contains part of site allocation \$75,975
690	OFFICE SUPPLIES	2,081	447	447	417	2,000	2,000	0	contains part of site allocation \$75,975
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	599	1,000	1,000	0	contains part of site allocation \$75,975
890	DUES AND FEES	10,291	9,250	9,250	9,170	10,300	10,300	0	contains part of site allocation \$75,975; inc IB
TOTAL		7,738,151	7,871,264	7,871,264	7,934,557	8,484,075	8,484,780	0	

Enrollment					Current 10/01/18						
Grade					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	<u>1,329</u>	<u>207</u>	<u>204</u>	<u>1,740</u>							
*Includes Sp.Ed./EL students											
Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Yrs	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										Current	
< 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							
<u>1,360</u>	<u>221</u>	<u>221</u>	<u>1,802</u>							
*Includes Sp.Ed./EL students										
Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
9.5	10.6	19.6	11.4	17.0	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	93	55	89	86	101	100	21	681	
18.8	18.5	22.6	20.5	20.7	24.4	19.1	24.5	12.4	21.1	
Section Distribution										
12	15	15	15	20	9	17	8	20	131	Projected
22	35	16	12	27	15	42	16	1	186	Target
24	18	29	13	20	21	42	30	0	197	
0	10	33	15	22	41	0	46	0	167	
0	0	0	0	0	0	0	0	0	0	
58	78	93	55	89	86	101	100	21	681	

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
19.6		19.6
17.0		17.0
18.0		18.0
17.0		17.0
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
5.9		5.9
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
202.1	3.0	205.1

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

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	13,092,097	13,203,180	13,203,180	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	805,801	971,580	971,580	963,179	989,172	989,172	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	567,521	645,770	645,770	644,818	630,661	630,661	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,739	60,000	35,609	33,485	101,200	101,200	0	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	333,331	346,855	346,855	329,005	360,223	360,223	0	based on staffing shown on cover page
115	PARAEDUCATOR	414,265	441,825	441,825	415,331	451,761	451,761	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	751,402	835,636	835,636	793,313	902,308	902,308	0	based on staffing shown on cover page
117	OTHER SALARY	478,074	491,958	491,958	474,536	509,777	509,777	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	537,940	539,000	536,400	536,869	543,000	543,000	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	980	985	985	939	985	985	0	contains part of site allocation \$212,730
322	INSTR PROG IMPROV SVS	22,522	6,000	30,391	5,575	6,000	6,000	0	includes IB program
323	PUPIL SERVICES	4,800	5,000	5,000	5,733	5,250	5,250	0	
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	488,437	399,163	399,163	410,489	399,310	399,310	0	based on latest projection
413	WATER	17,382	22,360	22,360	22,360	22,360	22,360	0	based on latest projection
420	REPAIR,MAINT & CLEANING	19,392	22,000	22,000	24,252	22,000	22,000	0	maint of athletic equip, uniforms
440	RENTALS	41,372	50,000	50,000	48,510	50,000	50,000	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	15,126	23,500	23,500	28,574	63,500	63,500	0	for school field trips
531	POSTAGE	13,252	29,000	29,000	29,000	34,000	34,000	0	contains part of site allocation \$212,730
550	PRINTING EXPENSES	7,999	10,500	10,500	10,691	10,500	10,500	0	contains part of site allocation \$212,730
580	PROFESSIONAL DEVELOP.	22,167	19,000	19,000	17,000	21,000	21,000	0	contains part of site allocation \$212,730
590	OTHER PURCHASED SERVICE	51,686	51,686	54,231	52,028	54,231	37,691	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	166,732	178,294	180,894	126,937	189,905	189,905	0	site alloc of \$212,730 plus athletics
613	MAINTENANCE SUPPLIES	49,850	38,500	38,500	37,428	42,350	42,350	0	allocated by bldg square footage
621	GAS HEAT	189,906	201,792	201,792	198,903	201,792	201,792	0	based on latest projection
624	OIL HEAT	250	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	41,705	78,050	78,050	62,806	78,001	78,001	0	contains part of site allocation \$212,730
642	LIBRARY BOOK/PERIODICAL	10,971	11,239	11,239	10,588	11,239	11,239	0	contains part of site allocation \$212,730
643	COMPUTER & AV MATERIALS	6,998	7,000	12,683	7,786	13,000	13,000	0	contains part of site allocation \$212,730
730	EQUIPMENT INSTRUCTION	57,150	52,450	44,222	31,433	80,450	80,450	0	site alloc of \$212,730 plus athletics
890	DUES AND FEES	39,767	35,550	35,550	35,239	29,300	29,300	0	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	17,900,762	18,504,088	18,504,088	18,448,904	19,026,455	19,009,915	0	

Enrollment				Current 10/01/18			
Grade	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	<u>1,524</u>	<u>272</u>	<u>332</u>	<u>2,128</u>			
*Includes Sp.Ed./EL students							

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bi / EL	Total	
# Tchrs	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%

Staffing				
2018-19				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		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

Projected Enrollment 2019-20											
Gen	Sp. Ed.*	Eng. Learn.	Total								
395	90	95	580								
376	86	91	553								
362	57	91	510								
379	68	75	522								
<u>1,512</u>	<u>301</u>	<u>352</u>	<u>2,165</u>								
*Includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bi / EL	Total		
10.0	8.5	22.4	12.6	19.0	12.0	23.0	18.0	13.0	138.5		
1,304	1,481	2,335	1,316	2,135	2,780	2,465	2,781	865	17,462		
62	64	106	61	101	112	123	118	70	817		
21.0	23.1	22.0	21.6	21.1	24.8	20.0	23.6	12.4	21.4		
Section Distribution										Projected	Target
14	3	9	6	10	3	28	10	50	133	16.3%	10.0%
12	18	25	21	20	26	22	26	13	183	22.4%	30.0%
31	24	36	18	31	17	73	36	4	270	33.0%	40.0%
4	19	36	16	40	66	0	46	3	230	28.2%	20.0%
1	0	0	0	0	0	0	0	0	1	0.1%	0.0%
62	64	106	61	101	112	123	118	70	817	100.0%	100.0%

2019-20		
Operating	Grant	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
1.5		1.5
2.7	0.4	3.1
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
0.0		0.0
2.0		2.0
14.0	1.0	15.0
12.0	1.0	13.0
11.0		11.0
225.7	10.4	236.1

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

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	14,622,166	14,887,644	14,887,644	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	792,668	968,380	968,380	968,425	991,114	991,114	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	406,073	458,734	458,734	478,494	520,508	520,508	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,687	20,000	20,000	17,828	20,000	20,000	0	includes tutoring
114	CLERICAL/TECHNICAL	336,115	348,531	348,531	330,594	360,923	360,923	0	based on staffing shown on cover page
115	PARAEDUCATOR	550,926	596,563	596,563	547,270	568,729	568,729	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	888,609	860,409	860,409	816,832	843,013	843,013	0	based on staffing shown on cover page
117	OTHER SALARY	464,597	480,760	480,760	463,735	477,652	477,652	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	541,838	551,780	547,500	549,598	569,019	569,019	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,065	13,000	13,000	12,392	13,000	13,000	0	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	4,815	5,000	5,000	0	athletics
330	OTHER PROF AND TECH SVS	12,500	0	6,105	0	2,000	2,000	0	
411	ELECTRICITY - NONHEAT	559,329	443,011	443,011	510,608	494,816	494,816	0	based on latest projection
413	WATER	25,099	24,440	24,440	24,440	24,440	24,440	0	based on latest projection
420	REPAIR,MAINT & CLEANING	18,014	30,000	30,000	36,709	30,000	30,000	0	maint of athletic equip, uniforms
440	RENTALS	0	44,000	32,166	42,689	44,000	44,000	0	musical instrument rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	69,230	54,900	56,148	66,754	77,801	77,801	0	trans for sports teams, athletics
531	POSTAGE	27,859	15,000	15,000	15,000	15,000	15,000	0	parent mailings
550	PRINTING EXPENSES	8,974	0	5,000	0	0	0	0	
580	PROFESSIONAL DEVELOP.	8,659	12,800	14,300	11,452	12,800	12,800	0	contains part of site allocation \$258,512
590	OTHER PURCHASED SERVICE	58,572	58,572	61,117	58,959	61,116	42,373	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	246,234	234,943	233,302	167,277	275,653	275,653	0	site alloc of \$258,512 plus athletics
613	MAINTENANCE SUPPLIES	42,177	48,000	48,000	46,664	52,800	52,800	0	allocated by bldg square footage
621	GAS HEAT	170,779	212,392	212,392	209,351	212,392	212,392	0	based on latest projection
624	OIL HEAT	6,281	10,000	10,000	11,080	10,000	10,000	0	based on latest projection
626	GASOLINE	0	1,000	1,000	956	1,000	1,000	0	gas for Vo-Ag equipment
641	TEXTBOOKS/WORKBOOKS	27,523	33,300	28,431	26,797	37,444	37,444	0	contains part of site allocation \$258,512
642	LIBRARY BOOK/PERIODICAL	7,606	7,000	6,700	6,594	7,000	7,000	0	contains part of site allocation \$258,512
643	COMPUTER & AV MATERIALS	165	2,500	2,500	2,781	2,500	2,500	0	contains part of site allocation \$258,512
690	OFFICE SUPPLIES	28,213	19,900	19,900	18,554	25,900	25,900	0	contains part of site allocation \$258,512
730	EQUIPMENT INSTRUCTION	46,163	45,500	46,598	27,269	45,500	45,500	0	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	33,725	31,721	34,000	34,000	0	contains part of site allocation \$258,512
	TOTAL	19,705,955	20,130,610	20,126,907	20,127,804	20,722,764	20,704,021	0	

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment Grade				Current 10/01/18 2018-19						
	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	<u>566</u>	<u>69</u>	<u>3</u>	<u>638</u>						
*includes Sp.Ed./EL students										
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
# Teachers	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%

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Admin Intern			1.0	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

Projected Enrollment 2019-20										
Gen	Sp. Ed.*	Eng. Learn.	Total							
140	21	1	162							
134	20	1	155							
144	14	1	159							
134	16	1	151							
<u>552</u>	<u>71</u>	<u>4</u>	<u>627</u>							
*includes Sp.Ed./EL students										
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total		
5.0	8.0	8.0	5.8	7.0	3.5	7.2	7.0	51.5		
630	722	702	553	763	638	826	1,093	5,927		
37	49	38	28	39	34	40	53	318		
17.0	14.7	18.5	19.8	19.4	18.8	20.7	20.6	18.6		
Section Distribution								Projected	Target	
14	28	14	7	17	9	4	16	109	34.3%	10.0%
8	10	12	9	3	13	13	8	76	23.9%	30.0%
15	9	4	5	10	6	21	10	80	25.2%	40.0%
0	2	8	7	9	6	2	19	53	16.7%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
37	49	38	28	39	34	40	53	318	100.0%	100.0%

2019-20		
Operating	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
5.4	1.8	7.2
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
3.0	5.0	8.0
3.0	1.0	4.0
0.2		0.2
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
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

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	3,426,638	3,497,448	3,497,448	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,628	325,940	325,940	325,878	332,701	332,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	197,478	258,048	258,048	257,669	302,232	302,232	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,505	5,000	5,000	4,457	5,000	5,000	0	includes tutoring
114	CLERICAL/TECHNICAL	116,236	120,299	120,299	114,108	124,184	124,184	0	based on staffing shown on cover page
115	PARAEDUCATOR	118,217	160,360	160,360	99,027	122,584	122,584	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,655	238,490	238,490	226,411	255,729	255,729	0	based on staffing shown on cover page
117	OTHER SALARY	51,197	90,454	90,454	87,250	92,919	92,919	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,742	5,000	5,000	4,981	5,000	5,000	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	0	0	0	3,000	3,000	0	
411	ELECTRICITY - NONHEAT	263,212	178,596	178,596	229,273	221,940	221,940	0	based on latest projection
413	WATER	7,369	7,200	7,200	7,200	7,200	7,200	0	based on latest projection
510	PUPIL TRANSPORTATION	2,972	0	0	0	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,970	6,000	6,000	7,296	6,000	6,000	0	for school field trips
590	OTHER PURCHASED SERVICE	22,500	23,307	23,307	23,461	23,307	15,850	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,398	31,187	28,345	22,203	27,934	27,934	0	contains part of site allocation \$65,910
613	MAINTENANCE SUPPLIES	17,748	15,450	15,450	15,020	16,995	16,995	0	allocated by bldg square footage
621	GAS HEAT	23,811	24,746	24,746	24,392	24,746	24,746	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	20,207	15,700	18,542	12,636	17,700	17,700	0	contains part of site allocation \$65,910
642	LIBRARY BOOK/PERIODICAL	10,332	10,332	10,332	9,733	10,332	10,332	0	contains part of site allocation \$65,910
690	OFFICE SUPPLIES	5,595	7,066	7,066	6,588	5,944	5,944	0	contains part of site allocation \$65,910
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	1,199	2,000	2,000	0	contains part of site allocation \$65,910
890	DUES AND FEES	3,877	4,000	4,000	3,965	4,000	4,000	0	contains part of site allocation \$65,910
TOTAL		4,833,299	4,865,588	4,865,588	4,909,385	5,108,895	5,101,438	0	

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Board of Education Approved Budget - February 14, 2019Board of Education Approved Budget - February 14, 2019Board of Education Approved Budget - February 14, 2019Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019Board of Education Approved Budget - February 14, 2019

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
101	TEACHERS SALARY	96,339	70,000	70,000	70,546	70,000	70,000	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	495,983	495,983	495,983	495,983	495,983	495,983	0	payment to Domus
411	ELECTRICITY - NONHEAT	37,957	35,028	35,028	35,042	31,836	31,836	0	Electric at Stamford Academy
	TOTAL	630,279	601,011	601,011	601,571	597,819	597,819	0	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/18 2018-19	Teachers	Avg. Class Size	Projected 2019-20	Teachers	Avg. Class 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
Security	1.0	1.0		1.0
Total - ARTS Program at Lockwood Avenue (LEAP)	7.0	7.0	0.0	7.0
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	16.4	16.0	0.0	16.0

2019-20		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
1.0		1.0
1.0		1.0
1.0		1.0
8.0	0.0	8.0
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
1.0		1.0
2.0	0.0	2.0
17.0	0.0	17.0

Home Instruction/ARTS		
Race/Ethnicity	% 2018-19	% 2019-20
Asian	24.7%	24.7%
Black	39.7%	39.7%
Hispanic	32.9%	32.9%
White	2.7%	2.7%
MultiRacial*	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 1 Special Education Teacher Lockwood Ave

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	60,599	70,640	70,640	0	
611	INSTRUCTIONAL SUPPLIES	1,474	1,961	1,961	1,622	2,000	2,000	0	
641	TEXTBOOKS/WORKBOOKS	185	500	500	402	510	510	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	2,430	2,430	0	
690	OFFICE SUPPLIES	0	168	168	157	700	700	0	
	TOTAL	61,798	69,599	69,599	62,780	76,280	76,280	0	

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	448,108	448,452	480,689	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	69,652	71,806	71,806	71,294	72,574	72,574	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	43,711	48,677	48,677	44,046	51,344	51,344	0	
117	OTHER SALARY	29,582	35,657	35,657	34,394	38,211	38,211	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	2,269	3,020	3,020	2,037	3,080	3,080	0	
641	TEXTBOOKS/WORKBOOKS	185	500	500	402	510	510	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	2,460	2,460	0	
690	OFFICE SUPPLIES	0	216	216	201	900	900	0	
TOTAL		617,393	604,515	604,515	600,482	617,531	649,768	0	

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	472,843	506,791	506,791	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	49,749	87,371	87,371	86,748	88,305	88,305	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	51,108	56,913	56,913	51,499	60,032	60,032	0	
611	INSTRUCTIONAL SUPPLIES	2,268	3,020	3,020	2,037	3,080	3,080	0	
641	TEXTBOOKS/WORKBOOKS	185	500	500	403	510	510	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	2,460	2,460	0	
690	OFFICE SUPPLIES	0	216	216	201	900	900	0	
TOTAL		601,356	617,201	617,201	613,731	662,078	662,078	0	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/18 2018-19	Classes	Approved 2019-20	Classes	Avg. Class Size
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.

Staffing	2018-19				2019-20		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	4.5	4.6	0.9	5.5	4.6	0.9	5.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Guidance	1.0	1.0		1.0	1.0		1.0
Special Education Teachers	13.5	11.0		11.0	17.0		17.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	7.8	8.3	1.1	9.4	7.3	1.1	8.4
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	2.0		2.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	32.3	31.4	3.0	34.4	36.4	3.0	39.4

Out of District Sp. Ed. Students

Race/Ethnicity	% 2017-18	% 2018-19
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%

*Excludes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

Add 4 Special Education Teachers (2 ASD, 2 Core Elem & Middle)
 Add 1 Teacher Contingency
 Add 1 Literacy Intervention - Special Ed - Elementary
 Reduce Social Worker from Sabatical

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	1,172,686	1,489,806	1,489,806	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	870,858	893,127	893,127	883,605	921,700	921,700	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	1,006,162	902,271	902,271	901,840	852,035	852,035	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	754,668	789,902	789,902	721,803	842,941	842,941	0	Homebound Instruction and Tutoring
109	SUBSTITUTES COVERAGE	439	10,000	10,000	8,420	5,000	5,000	0	Special Education substitutes
114	CLERICAL/TECHNICAL	252,511	259,199	259,199	245,861	255,828	255,828	0	based on staffing shown on cover page
115	PARAEDUCATOR	354,185	236,225	236,225	234,261	256,960	256,960	0	based on staffing shown on cover page
117	OTHER SALARY	264,322	291,791	291,791	281,458	292,361	292,361	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	321,570	180,000	180,000	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	195,344	186,120	186,120	0	OFE- building based family engagement
321	CONTRACTED SERVICES	10,522	20,000	25,303	24,367	45,400	45,400	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	24,622	46,390	46,390	43,102	41,390	41,390	0	Mental Health Training Initiative
323	PUPIL SERVICES	3,484,029	4,038,000	4,038,000	4,655,470	4,676,868	4,676,868	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	263,287	175,000	175,000	261,185	225,000	225,000	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	39,040	38,000	38,000	36,067	150,585	150,585	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	38,875	37,030	37,030	37,044	33,655	33,655	0	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,785	5,000	5,000	0	repair, recalibration of Vision prog equipment
440	RENTALS	0	40,000	40,000	38,808	32,000	32,000	0	Rental of building for IAI program
510	PUPIL TRANSPORTATION	5,667,292	5,869,663	5,869,663	6,043,573	6,935,861	6,935,861	0	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	204	1,000	1,000	0	OFE- translation service
560	TUITION	12,861,994	12,720,000	12,720,000	13,614,218	13,217,642	13,217,642	0	234 students; incr in rates, state grant \$4.0m
580	PROFESSIONAL DEVELOP.	25,147	50,000	50,000	44,734	44,000	44,000	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	2,860	5,500	5,500	5,500	3,500	3,500	0	
611	INSTRUCTIONAL SUPPLIES	91,962	69,005	69,005	49,130	56,705	56,705	0	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	13,157	15,000	15,000	12,071	65,000	65,000	0	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	471	0	0	0	
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	51,677	45,000	45,000	0	includes Naviance software
690	OFFICE SUPPLIES	1,568	1,500	1,500	1,398	1,500	1,500	0	
730	EQUIPMENT INSTRUCTION	55,014	72,854	67,551	40,484	103,400	103,400	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	22,509	21,800	21,800	0	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	4,956	7,650	7,650	0	
	TOTAL	27,607,738	28,219,142	28,219,142	29,959,601	30,995,707	30,995,707	0	

46 - DISTRICT WIDE CURRICULUM & INSTRUCTION

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

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
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

2019-20		
FTE Operating	FTE Grant	Total FTE
5.0	1.0	6.0
2.0	1.0	3.0
2.0		2.0
9.0	2.0	11.0

Budget Request

Add Elementary Literacy Coach

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	407,872	445,607	510,082	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	83,875	309,567	309,567	280,440	320,014	320,014	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	324,107	482,092	456,095	429,742	393,956	376,704	0	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	61,323	79,253	96,103	66,731	87,358	87,358	0	substitutes used to cover for C&I activities
115	PARAEDUCATOR	85,732	69,243	69,243	68,668	71,148	71,148	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	4,586	3,500	3,500	0	substitutes for Stemfest
321	CONTRACTED SERVICES	0	18,700	18,500	17,826	188,700	222,700	0	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	250,783	329,295	361,173	305,958	331,864	331,864	0	Curriculum & Instruction prog improvements
330	OTHER PROF AND TECH SVS	95,747	71,550	46,722	67,911	129,323	129,323	0	Curriculum Audit
420	REPAIR,MAINT & CLEANING	9,055	7,000	7,000	7,899	7,000	7,000	0	repair of Science equipment
440	RENTALS	0	9,750	9,750	9,460	19,500	19,500	0	funding for Stemfest, instrument repairs
511	PUPIL TRANS/FIELD TRIPS	0	10,000	10,000	12,160	5,850	5,850	0	Latin Day, other field trips
540	ADVERTISING	656	500	0	487	500	500	0	
550	PRINTING EXPENSES	9,303	14,000	14,000	14,254	14,000	14,000	0	Curriculum printing
560	TUITION	7,800	10,000	10,000	10,782	10,000	10,000	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	62,470	63,470	64,120	56,785	52,367	52,367	0	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	5,467	6,500	6,500	6,500	5,500	5,500	0	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	453,651	896,416	847,705	638,221	1,287,744	644,430	0	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	270,851	498,640	447,123	401,263	242,827	242,827	0	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	843,854	811,227	853,000	1,106,039	0	online licenses incl World Languages
690	OFFICE SUPPLIES	6,736	11,300	10,800	10,536	13,050	3,000	0	
691	OTHER SUPPLIES	4,768	5,000	9,500	4,292	8,000	8,000	0	
730	EQUIPMENT INSTRUCTION	32,016	30,000	24,360	17,978	30,000	30,000	0	Science, other equipment
890	DUES AND FEES	13,282	15,910	15,110	15,769	16,060	16,500	0	
	TOTAL	2,681,661	4,075,731	4,081,938	3,667,347	4,536,868	4,218,206	0	

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

[illegible]

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	91,963	92,665	92,665	0	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	1,500	1,068	0	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	805	0	0	0	supplies/materials for non-public service
	TOTAL	89,053	156,953	156,953	93,836	92,665	92,665	0	

48 - ADULT EDUCATION BUILDING

Enrollment Grade	Current 10/01/18 2018-19	Classes	Projected 2019-20
	1,536 students 1,858 enrollments		1,700 students 2,000 enrollments

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.7	3.1
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS	1.4	1.4	0.2	1.6
Para: Instructional				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	4.5	4.5	1.2	5.7

2019-20		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.1	1.0	3.1
1.4	0.2	1.6
4.2	1.5	5.7

Budget Request

Reclass .3 Teacher from Operating to Grant funds

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	170,613	152,650	152,650	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,891	121,362	121,362	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	72,738	77,490	77,490	0	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	12,234	25,040	25,040	0	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	249,011	337,968	337,968	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	66,176	56,000	56,000	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	10,389	16,533	16,533	17,501	16,864	16,864	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	17,000	17,000	22,277	29,808	29,808	0	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	10,600	10,000	10,000	9,532	10,600	10,600	0	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	210,825	222,733	222,733	0	rental of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	2,500	0	brochures, diplomas
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,384	4,900	4,900	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	11,145	7,935	11,145	11,145	0	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	1,500	1,207	2,000	2,000	0	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	5,993	10,000	10,000	0	writers, printers for ELL students
TOTAL		841,957	971,951	971,951	969,317	1,081,060	1,081,060	0	

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

2019-20		
FTE Operating	FTE Grant	Total FTE
7.7	2.0	9.7
8.5	5.5	14.0
7.0	1.0	8.0
25.3	2.2	27.5
0.0		0.0
32.0		32.0
4.0		4.0
84.5	10.7	95.2

Add 1.6 Contingency Positions (3 New - 1.4 in carryover)
Add 1 Bilingual Contingency
Decrease Bilingual Para

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	691,183	667,824	667,824	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,254,689	1,291,615	1,800,615	1,784,914	1,806,501	1,806,501	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,730	15,602	15,602	13,907	30,440	30,440	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	276,082	100,000	100,000	0	based on trend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,046,873	976,321	976,321	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	120,000	120,000	120,000	0	mentor stipends for 1st & 2nd yr tchrs
109	SUBSTITUTES COVERAGE	2,110,948	2,615,000	2,615,000	2,201,808	2,603,600	2,603,600	0	based on trend, assumes full coverage
110	RETIREMENT	780,051	974,000	874,000	830,870	974,000	974,000	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	736,878	935,484	935,484	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	752,249	913,267	913,267	783,640	822,045	822,045	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,184,415	3,569,510	3,569,510	3,385,815	3,755,049	3,755,049	0	based on staffing shown on cover page
115	PARAEDUCATOR	89,226	136,314	136,314	65,846	25,491	25,491	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,547,021	2,572,738	2,572,738	2,442,435	2,613,262	2,613,262	0	based on staffing shown on cover page
117	OTHER SALARY	356,625	415,816	415,816	401,093	556,283	556,283	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	206,900	119,500	119,500	119,026	84,875	84,875	0	cust coverage, registration
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,512,099	1,550,000	1,550,000	0	based on trend
122	CLERICAL O/T	311,984	307,400	307,400	315,401	321,400	321,400	0	clerical and security OT
123	POLICE AND FIRE O/T	168,144	89,500	89,500	112,281	89,500	89,500	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	156,471	180,000	180,000	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	29,162,255	27,942,255	31,703,013	31,737,013	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	3,912,835	3,971,000	3,971,000	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	90,400	100,000	100,000	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	159,000	166,000	166,000	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	0	based on teacher contract
230	PENSION	3,019,413	3,646,000	3,646,000	3,693,477	3,896,000	3,896,000	0	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	0	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	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,384,226	2,564,964	2,499,964	2,397,803	2,675,713	2,675,713	0	maintenance, PT custods, interns
322	INSTR PROG IMPROV SVS	23,054	45,000	17,000	41,810	156,200	156,200	0	SRBI prog improvments
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	student health centers
324	LEGAL SERVICES	397,299	350,000	306,000	427,881	350,000	350,000	0	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	417,214	403,000	253,000	342,502	294,500	294,500	0	dw svcs incl translation, BOE studies

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
413	WATER	137,542	135,000	135,000	135,000	135,000	135,000	0	based on latest projection
420	REPAIR,MAINT & CLEANING	1,855,264	1,512,957	1,510,457	1,532,609	1,514,587	1,714,587	0	\$200k charged to SBU fund
440	RENTALS	31,230	66,500	66,500	64,518	66,500	66,500	0	technology and maintenance related
450	CONSTRUCTION SVCS	361,091	768,750	768,750	768,750	768,750	753,750	0	minor remodeling; EID principal & interest pmt
452	GROUND MAINTENANCE	220,417	150,000	150,000	213,958	155,000	155,000	0	based on trend
510	PUPIL TRANSPORTATION	11,721,182	12,945,328	12,945,328	12,758,895	13,907,435	13,907,435	0	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	581	11,500	11,500	13,983	11,500	11,500	0	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	0	est. from OPM
530	TELEPHONE	354,368	375,000	375,000	375,000	360,000	360,000	0	district wide phone service
531	POSTAGE	107,566	112,500	112,500	112,500	105,000	105,000	0	based on trend, savings
540	ADVERTISING	18,088	18,500	18,500	18,013	26,000	26,000	0	mostly HCD
541	RECRUITMENT/RETENTION	18,013	25,000	25,000	25,000	25,000	25,000	0	HCD recruitment
550	PRINTING EXPENSES	640,250	594,025	596,240	604,791	597,500	597,500	0	district wide copier service
580	PROFESSIONAL DEVELOP.	62,822	72,000	72,000	64,417	74,500	74,500	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,500	3,500	3,500	0	
590	OTHER PURCHASED SERVICE	529,395	520,000	520,000	523,436	522,000	522,000	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	153,335	217,000	217,000	154,499	250,000	250,000	0	\$175k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	35,713	35,000	35,000	34,026	38,500	38,500	0	district-wide maintenance supplies
621	GAS HEAT	11,313	13,987	13,987	13,787	13,987	13,987	0	based on latest projection
626	GASOLINE	27,653	40,000	40,000	38,251	30,000	30,000	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	697,005	659,000	659,000	690,659	700,000	700,000	0	est of 330,000 gallons at \$2.00, addl buses
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	5,000	4,025	5,500	5,500	0	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	564	1,600	1,600	1,507	1,600	1,600	0	
643	COMPUTER & AV MATERIALS	401,569	464,000	464,000	516,101	635,993	635,993	0	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	64,365	43,000	43,785	40,091	46,400	46,400	0	district wide supplies
691	OTHER SUPPLIES	39,429	71,300	71,300	110,027	71,250	146,250	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	45,063	145,000	147,321	11,986	232,200	232,200	0	classroom furniture \$200k
739	EQUIPMENT NON-INSTRUCT	127,558	85,000	84,500	71,761	85,000	85,000	0	maint equipment and non- instruc furniture
890	DUES AND FEES	56,186	77,986	77,986	77,307	61,736	61,736	0	
TOTAL		86,699,096	84,123,030	84,247,351	82,822,661	88,957,977	89,251,977	0	