



Amanda Tornatore
Westover School, Grade 3



Dasha Vitikov
Davenport Ridge School, Grade 4

Site Information



Chloe Fallon, Selena Lee &
Eva Sakalauskas
Rogers International School,
Grade 4



Jack Towers
AITE, Grade 9

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	13			13	1	13.0
K	77	1	8	86	5	17.2
1	69	8	21	98	5	19.6
2	85	8	6	99	5	19.8
3	83	15	10	108	5	21.6
4	79	12	17	108	6	18.0
5	85	19	9	113	5	22.6
	491	63	71	625	32	19.5

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

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
13			13	1	13.0
75	4	9	88	5	17.6
75	4	9	88	5	17.6
66	8	20	94	5	18.8
75	9	13	97	5	19.4
79	14	10	103	5	20.6
79	11	18	108	5	21.6
462	50	79	591	31	19.1

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

Staffing	2017-18			
	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	26.0	26.0		26.0
Kindergarten Teachers	4.5	4.5	0.5	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	8.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	75.9	74.9	10.5	85.4

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
25.0		25.0
5.0		5.0
	1.0	1.0
6.4		6.4
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
5.0		5.0
1.0		1.0
2.0		2.0
7.0	3.0	10.0
4.0		4.0
74.4	10.0	84.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	10.0%	9.5%
Black	14.0%	13.5%
Hispanic	32.0%	34.7%
White	42.0%	39.0%
MultiRacial*	2.0%	3.3%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	18.1%	48.5%
Free/Reduced Lunch	47.9%	48.0%
Educationally Disadvantaged	46.0%	52.0%

Budget Request
 Reduce Elementary teacher (4th grade)
 Move .5 Kindergarten teacher from Grant to Operating Budget

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,168,047	4,207,527	4,207,527	4,212,648	4,188,884	4,192,061	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	314,564	324,653	324,653	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	106,061	108,145	108,145	107,579	112,182	112,182	0	based on staffing shown on cover page
115	PARAEDUCATOR	509,826	485,589	485,589	430,190	455,536	455,536	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,853	240,863	240,863	228,802	262,707	262,707	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	112,487	80,014	80,014	81,673	83,215	83,215	0	based on proj from ABM; EID prog reductions
413	WATER	4,466	5,200	5,200	5,321	5,200	5,200	0	based on projections from ABM
440	RENTALS	5,248	6,195	6,195	5,611	6,195	6,195	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	855	1,100	1,100	1,051	1,100	1,100	0	for school field trips
531	POSTAGE	0	100	100	92	100	100	0	contains part of site allocation \$44,358
580	PROFESSIONAL DEVELOP.	425	2,000	5,900	5,900	2,000	2,000	0	contains part of site allocation \$44,358
590	OTHER PURCHASED SERVICE	4,549	4,549	4,549	4,549	4,868	4,868	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	36,631	30,437	26,537	26,537	33,343	33,343	0	contains part of site allocation \$44,358
613	MAINTENANCE SUPPLIES	8,813	8,577	8,577	8,599	8,577	8,577	0	allocated by bldg square footage
621	GAS HEAT	43,384	35,525	35,525	35,513	42,966	42,966	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	3,392	3,392	3,494	3,000	3,000	0	contains part of site allocation \$44,358
642	LIBRARY BOOK/PERIODICAL	776	300	300	284	300	300	0	contains part of site allocation \$44,358
643	COMPUTER & AV MATERIALS	1,936	3,915	3,915	4,107	3,915	3,915	0	contains part of site allocation \$44,358
690	OFFICE SUPPLIES	429	500	500	591	500	500	0	contains part of site allocation \$44,358
730	EQUIPMENT INSTRUCTION	2,227	1,000	1,000	1,000	1,000	1,000	0	contains part of site allocation \$44,358
890	DUES AND FEES	0	200	200	200	200	200	0	contains part of site allocation \$44,358
TOTAL		5,550,695	5,544,756	5,544,756	5,478,305	5,540,441	5,543,618	0	

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	70	13	13	96	5	19.2
1	73	5	17	95	5	19.0
2	91	10	13	114	5	22.8
3	95	10	14	119	6	19.8
4	94	7	6	107	5	21.4
5	82	8	8	98	5	19.6
	505	53	71	629	31	20.3

*includes Sp.Ed./EL students

Staffing	2017-18			
	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	6.4	6.4		6.4
Special Education Teachers	2.0	2.0		2.0
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	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	4.0	7.0	2.0	9.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	72.4	75.4	4.0	79.4

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
69	15	14	98	5	19.6
69	15	14	98	5	19.6
74	4	14	92	5	18.4
87	10	14	111	6	18.5
91	9	14	114	6	19.0
95	7	5	107	5	21.4
485	60	75	620	32	19.4

*includes Sp.Ed./EL students

Operating FTE	2018-19	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
5.0		5.0
6.4		6.4
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
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	2.0	9.0
4.0		4.0
1.0		1.0
76.9	4.0	80.9

Race/Ethnicity	% 2017-18	% 2018-19
Asian	19.0%	22.0%
Black	14.0%	14.5%
Hispanic	44.0%	39.0%
White	18.0%	20.3%
MultiRacial*	5.0%	4.2%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	14.0%	13.3%
Free/Reduced Lunch	50.7%	51.5%
Educationally Disadvantaged	58.0%	54.0%

Budget Request
 Add Elementary teacher (4th grade)
 Add .5 Special Education teacher

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,212,680	4,325,741	4,325,741	4,331,007	4,535,413	4,538,855	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,282	323,228	323,228	318,107	329,540	329,540	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,722	103,852	103,852	103,308	109,172	109,172	0	based on staffing shown on cover page
115	PARAEDUCATOR	336,494	347,670	375,670	405,607	435,319	435,319	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,009	261,652	261,652	248,551	256,067	256,067	0	based on staffing shown on cover page
117	OTHER SALARY	17,104	34,787	34,787	34,787	37,188	37,188	0	security staffing
321	CONTRACTED SERVICES	0	100	100	99	100	100	0	contains part of site allocation \$46,550
411	ELECTRICITY - NONHEAT	109,556	115,233	115,233	117,622	119,842	119,842	0	based on projections from ABM
413	WATER	6,602	8,320	8,320	8,514	7,320	7,320	0	based on projections from ABM
440	RENTALS	6,011	6,012	6,012	6,000	6,012	6,012	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	757	900	900	860	900	900	0	for school field trips
580	PROFESSIONAL DEVELOP.	6,002	10,000	10,000	10,000	10,000	10,000	0	Magnet Program
590	OTHER PURCHASED SERVICE	5,004	5,004	5,004	5,004	4,702	4,702	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,841	31,558	31,558	31,557	37,650	37,650	0	contains part of site allocation \$46,550
613	MAINTENANCE SUPPLIES	12,304	9,270	9,270	9,294	10,270	10,270	0	allocated by bldg square footage
621	GAS HEAT	17,733	20,300	20,300	20,293	21,518	21,518	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	6,604	7,000	7,000	7,211	7,000	7,000	0	contains part of site allocation \$46,550
690	OFFICE SUPPLIES	900	1,000	1,000	1,053	1,000	1,000	0	contains part of site allocation \$46,550
890	DUES AND FEES	239	800	800	800	800	800	0	contains part of site allocation \$46,550
TOTAL		5,426,844	5,612,427	5,640,427	5,659,674	5,929,813	5,933,255	0	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	88	12	11	111	6	18.5
1	63	7	30	100	5	20.0
2	67	4	17	88	5	17.6
3	91	11	23	125	6	20.8
4	78	9	20	107	5	21.4
5	93	11	13	117	5	23.4
	480	54	114	648	32	20.3

*includes Sp.Ed./EL students

Staffing	2017-18			
	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	27.0	26.0		26.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	3.0	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	2.5	2.0		2.0
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	5.0	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	5.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	77.9	81.4	4.0	85.4

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
89	14	10	113	6	18.8
90	14	10	114	6	19.0
64	6	26	96	5	19.2
65	4	17	86	4	21.5
86	10	23	119	6	19.8
77	9	21	107	5	21.4
471	57	107	635	32	19.8

*includes Sp.Ed./EL students

Operating FTE	2018-19	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.4		6.4
5.0		5.0
		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
		0.0
2.0		2.0
6.0		6.0
1.0		1.0
2.0		2.0
3.0		3.0
7.0	2.0	9.0
5.0		5.0
82.4	4.0	86.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	10.0%	12.0%
Black	15.0%	13.4%
Hispanic	56.0%	54.7%
White	17.0%	17.3%
MultiRacial*	2.0%	2.6%
Total	100.0%	100.0%

*includes Native Am./Pacfic Island)

Enrollment	2017-18	2018-19
English Learners Program	18.0%	18.6%
Free/Reduced Lunch	64.7%	65.0%
Educationally Disadvantaged	68.0%	66.5%

Budget Request
Add Special Education teacher

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,400,685	4,445,904	4,445,904	4,451,315	4,688,150	4,691,707	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	314,564	325,853	325,853	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	106,433	108,595	108,595	108,027	112,632	112,632	0	based on staffing shown on cover page
115	PARAEDUCATOR	454,894	494,098	494,098	509,703	578,003	578,003	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	298,477	313,769	313,769	298,057	327,110	327,110	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	102,679	75,375	75,375	76,938	78,390	78,390	0	based on proj from ABM; EID prog reductions
413	WATER	8,731	10,400	10,400	10,643	10,400	10,400	0	based on projections from ABM
440	RENTALS	6,361	6,508	6,508	6,000	6,508	6,508	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	13,022	16,600	16,600	12,857	16,600	16,600	0	magnet program trips
580	PROFESSIONAL DEVELOP.	6,084	3,500	3,500	3,500	3,500	3,500	0	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,878	6,983	6,983	6,983	6,448	6,448	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,864	41,026	41,026	41,025	46,619	46,619	0	contains part of site allocation \$48,229
613	MAINTENANCE SUPPLIES	8,682	9,270	9,270	9,294	9,270	9,270	0	allocated by bldg square footage
621	GAS HEAT	47,027	45,675	45,675	45,660	48,416	48,416	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	2,500	2,500	2,575	2,500	2,500	0	contains part of site allocation \$48,229
642	LIBRARY BOOK/PERIODICAL	4,793	5,110	5,110	4,843	5,110	5,110	0	contains part of site allocation \$48,229
690	OFFICE SUPPLIES	0	2,125	2,125	2,088	2,125	2,125	0	contains part of site allocation \$48,229
890	DUES AND FEES	0	375	375	375	375	375	0	contains part of site allocation \$48,229
TOTAL		5,819,292	5,907,441	5,907,441	5,904,447	6,268,009	6,271,566	0	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	15			15	1	15.0
K	65	2	7	74	4	18.5
1	70	5	23	98	5	19.6
2	60	6	18	84	4	21.0
3	69	12	8	89	5	17.8
4	68	9	14	91	4	22.8
5	67	16	13	96	4	24.0
	414	50	83	547	27	20.3

*includes Sp.Ed./EL students

Staffing	2017-18			
	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	1.0	22.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	5.0	4.0		4.0
Art/Music/PE Teachers	5.4	5.4		5.4
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
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	62.4	61.4	9.0	70.4

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
15			15	1	15.0
65	2	8	75	4	18.8
66	2	8	76	4	19.0
68	5	21	94	5	18.8
58	6	18	82	4	20.5
65	12	8	85	4	21.3
68	9	14	91	4	22.75
405	36	77	518	26	19.9

*includes Sp.Ed./EL students

Operating	2018-19	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0		21.0
	1.0	1.0
4.0		4.0
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
2.0		2.0
	1.0	1.0
4.0		4.0
1.0		1.0
4.0	4.0	8.0
4.0		4.0
60.4	8.0	68.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	16.0%	19.6%
Black	10.0%	10.8%
Hispanic	53.0%	50.3%
White	17.0%	16.7%
MultiRacial*	4.0%	2.6%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	15.0%	15.5%
Free/Reduced Lunch	53.2%	54.0%
Educationally Disadvantaged	59.0%	58.5%

Budget Request
Reduce Elementary teacher (3rd grade)
Reduce Special Education teacher
Reallocated Elementary teacher from Grant to Operating

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,870,559	3,888,841	3,888,841	3,893,574	3,785,945	3,899,402	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	281,149	322,428	322,428	317,320	329,040	329,040	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,662	103,652	103,652	103,109	110,456	110,456	0	based on staffing shown on cover page
115	PARAEDUCATOR	249,325	288,294	316,294	281,492	273,623	273,623	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,425	255,924	255,924	243,109	265,107	265,107	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	3,385	4,400	4,400	4,368	4,400	4,400	0	contains part of site allocation \$38,854
411	ELECTRICITY - NONHEAT	55,134	54,659	54,659	55,792	56,845	56,845	0	based on projections from ABM
413	WATER	10,679	8,320	8,320	8,514	8,320	8,320	0	based on projections from ABM
440	RENTALS	4,903	4,905	4,905	4,900	4,905	4,905	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	955	1,000	1,000	0	for school field trips
580	PROFESSIONAL DEVELOP.	183	0	0	0	1,000	1,000	0	contains part of site allocation \$38,854
590	OTHER PURCHASED SERVICE	4,396	4,396	4,396	4,396	4,390	4,390	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	19,662	21,916	21,916	21,916	23,454	23,454	0	contains part of site allocation \$38,854
613	MAINTENANCE SUPPLIES	7,316	8,500	8,500	8,522	8,500	8,500	0	allocated by bldg square footage
621	GAS HEAT	43,322	34,510	34,510	34,498	42,941	42,941	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	5,135	4,402	4,402	4,535	3,700	3,700	0	contains part of site allocation \$38,854
642	LIBRARY BOOK/PERIODICAL	0	2,580	2,580	2,331	2,500	2,500	0	contains part of site allocation \$38,854
690	OFFICE SUPPLIES	1,582	2,000	2,000	1,965	2,000	2,000	0	contains part of site allocation \$38,854
730	EQUIPMENT INSTRUCTION	4,020	1,000	1,000	1,000	1,000	1,000	0	contains part of site allocation \$38,854
890	DUES AND FEES	0	200	200	200	800	800	0	contains part of site allocation \$38,854
TOTAL		4,907,837	5,011,927	5,039,927	4,992,496	4,929,926	5,043,383	0	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	70	7	12	89	5	17.8
1	73	6	16	95	5	19.0
2	59	13	17	89	5	17.8
3	80	12	11	103	5	20.6
4	68	11	10	89	4	22.3
5	80	13	11	104	5	20.8
	430	62	77	569	29	19.6

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.6	6.6		6.6
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	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: Special Education	10.0	11.0		11.0
Custodians	4.0	4.0		4.0
Total Staffing	75.6	76.6	3.0	79.6

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
72	7	12	91	5	18.2
72	7	12	91	5	18.2
70	6	16	92	5	18.4
58	13	16	87	4	21.8
76	12	10	98	5	19.6
68	11	10	89	4	22.3
416	56	76	548	28	19.6

*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
6.6		6.6
5.0		5.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
11.0		11.0
4.0		4.0
74.6	3.0	77.6

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	6.7%
Black	16.0%	15.0%
Hispanic	48.0%	48.7%
White	28.0%	28.0%
MultiRacial	2.0%	1.6%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	13.5%	21.0%
Free/Reduced Lunch	58.0%	58.5%
Educationally Disadvantaged	59.0%	60.0%

Budget Request
 Reduce Elementary teacher (3rd grade)
 Reduce Special Education teacher

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,797,911	4,641,044	4,641,044	4,646,691	4,578,325	4,581,798	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	313,982	321,928	321,928	316,828	328,240	328,240	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	4,748	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	105,144	108,495	108,495	107,927	112,182	112,182	0	based on staffing shown on cover page
115	PARAEDUCATOR	518,859	523,213	523,213	521,944	558,543	558,543	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	240,301	322,785	322,785	306,622	263,556	263,556	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	81,901	76,065	76,065	77,642	79,108	79,108	0	based on projections from ABM
413	WATER	8,982	11,648	11,648	11,920	11,648	11,648	0	based on projections from ABM
440	RENTALS	184	5,595	1,000	1,000	5,595	5,595	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	1,242	1,300	1,300	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	12,000	12,000	0	0	0	
590	OTHER PURCHASED SERVICE	5,200	5,216	5,216	5,216	5,241	5,241	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,577	29,232	28,827	28,826	32,582	32,582	0	contains part of site allocation \$41,432
613	MAINTENANCE SUPPLIES	14,709	8,500	8,500	8,522	10,000	10,000	0	allocated by bldg square footage
621	GAS HEAT	39,419	27,405	27,405	27,396	42,829	42,829	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	4,011	7,000	0	0	7,000	7,000	0	contains part of site allocation \$41,432
690	OFFICE SUPPLIES	1,595	1,500	1,500	1,474	1,500	1,500	0	contains part of site allocation \$41,432
890	DUES AND FEES	280	350	350	350	350	350	0	contains part of site allocation \$41,432
TOTAL		6,175,803	6,091,276	6,091,276	6,075,600	6,037,999	6,041,472	0	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	81	11	17	109	6	18.2
1	73	10	19	102	5	20.4
2	83	10	17	110	5	22.0
3	77	19	11	107	6	17.8
4	67	11	23	101	5	20.2
5	93	16	20	129	6	21.5
	474	77	107	658	33	19.9

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

Projected Enrollment 2018-19				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
82	11	18	111	6	18.5
82	11	19	112	6	18.7
70	10	18	98	5	19.6
81	10	17	108	6	18.0
73	18	11	102	6	17.0
65	12	24	101	5	20.2
453	72	107	632	34	18.6

* includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

Staffing	2017-18			
	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	22.0		22.0
Kindergarten Teachers	4.0	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	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	0.5	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	3.0	6.0	2.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	72.0	77.5	3.0	80.5

2018-19		
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
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
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0	2.0	8.0
5.0		5.0
78.0	3.0	81.0

Race/Ethnicity	% 2017-18	% 2018-19
Asian	4.0%	5.0%
Black	13.1%	13.1%
Hispanic	39.1%	40.1%
White	41.4%	39.0%
MultiRacial*	2.4%	2.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island

Enrollment	2017-18	2018-19
English Learners Program	20.0%	19.0%
Free/Reduced Lunch	48.2%	49.0%
Educationally Disadvantaged	48.0%	51.0%

Budget Request
 Add Elementary teacher (1st grade)
 Reduce .5 Special Education teacher

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,989,124	4,861,212	4,861,212	4,867,130	5,046,697	5,050,527	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,682	320,628	320,628	315,548	326,940	326,940	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	79,854	93,570	93,570	93,081	105,674	105,674	0	based on staffing shown on cover page
115	PARAEDUCATOR	314,835	350,737	378,737	404,894	418,094	418,094	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	310,876	320,800	320,800	304,737	331,890	331,890	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	87,793	79,555	79,555	81,204	82,737	82,737	0	based on proj from ABM; EID prog reductions
413	WATER	4,884	7,280	7,280	7,450	6,280	6,280	0	based on projections from ABM
440	RENTALS	5,466	5,745	5,745	5,500	5,745	5,745	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	398	1,500	1,500	1,433	1,500	1,500	0	for school field trips
590	OTHER PURCHASED SERVICE	5,505	5,505	5,505	5,505	5,565	5,565	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	34,188	36,374	36,374	36,373	45,894	45,894	0	contains part of site allocation \$48,394
613	MAINTENANCE SUPPLIES	10,143	8,755	8,755	8,778	10,000	10,000	0	allocated by bldg square footage
621	GAS HEAT	32,047	32,480	32,480	32,469	34,429	34,429	0	based on projections from ABM
624	OIL HEAT	1,338	5,000	5,000	4,094	5,000	5,000	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	860	1,000	1,000	1,030	1,000	1,000	0	contains part of site allocation \$48,394
642	LIBRARY BOOK/PERIODICAL	1,267	500	500	474	500	500	0	contains part of site allocation \$48,394
690	OFFICE SUPPLIES	889	1,000	1,000	1,050	1,000	1,000	0	contains part of site allocation \$48,394
TOTAL		6,192,149	6,131,641	6,159,641	6,170,750	6,428,945	6,432,775	0	

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	107	6	5	118	6	19.7
1	103	8	3	114	6	19.0
2	105	7	6	118	6	19.7
3						
4						
5						
	315	21	14	350	18	19.4

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Administrative Intern	0.0	0.0	1.0	1.0
Classroom Teachers	2.0	2.0	10.0	12.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5	0.5		0.5
Art/Music/PE Teachers	2.0	2.0		2.0
Special Education Teachers	1.0	1.0		1.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.5		1.5
Literacy IST	0.5			0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Media Specialist	0.5	0.5		0.5
Psychology	1.0	1.0		1.0
Social Work	0.5	0.5		0.5
Speech & Language	0.5	0.5		0.5
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	1.0	2.0		2.0
Custodians	3.0	3.0		3.0
Total Staffing	30.0	31.0	12.0	43.0

Projected Enrollment 2018-19				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
110	6	4	120	6	20.0
110	7	4	121	6	20.2
99	8	3	110	6	18.3
102	7	6	115	6	19.2
421	28	17	466	24	19.4

*includes Sp.Ed./EL students

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
0.0	1.0	1.0
2.0	16.0	18.0
6.0		6.0
		0.0
0.5		0.5
2.0		2.0
1.5		1.5
		0.0
1.5		1.5
0.0		0.0
		0.0
0.5		0.5
0.5		0.5
1.0		1.0
0.5		0.5
0.5		0.5
	1.0	1.0
2.0		2.0
6.0		6.0
1.0		1.0
2.0		2.0
4.0		4.0
32.5	18.0	50.5

Race/Ethnicity	% 2017-18	% 2018-19
Asian	21.0%	22.0%
Black	11.0%	11.0%
Hispanic	36.0%	33.0%
White	25.0%	28.3%
MultiRacial	7.0%	5.7%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	7.0%	5.5%
Free/Reduced Lunch	35.0%	37.0%
Educationally Disadvantaged	32.0%	39.0%

Budget Request

Add 6 Elementary teachers (3rd grade) - grant funded
 Add .5 Special Education teachers
 Add Custodian

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,054,379	1,124,573	1,124,573	1,125,938	1,169,726	1,170,614	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	161,217	165,311	165,311	162,692	168,577	168,577	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,078	100,533	100,533	100,007	106,024	106,024	0	based on staffing shown on cover page
115	PARAEDUCATOR	142,812	231,361	231,361	257,629	277,069	277,069	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	137,508	191,026	191,026	181,461	256,225	256,225	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	28,089	81,797	81,797	83,493	85,069	85,069	0	based on projections from ABM
413	WATER	2,161	7,280	7,280	7,450	7,280	7,280	0	based on projections from ABM
590	OTHER PURCHASED SERVICE	0	0	0	0	1,236	1,236	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	13,896	13,330	13,330	13,330	16,830	16,830	0	contains part of site allocation \$31,830
613	MAINTENANCE SUPPLIES	0	8,500	8,500	8,522	6,500	6,500	0	based on projections from ABM
621	GAS HEAT	29,423	20,300	20,300	20,293	37,418	37,418	0	contains part of site allocation \$31,830
641	TEXTBOOKS/WORKBOOKS	3,912	4,000	4,000	4,121	4,000	4,000	0	contains part of site allocation \$31,830
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	2,000	2,000	0	contains part of site allocation \$31,830
690	OFFICE SUPPLIES	6,850	3,908	4,408	4,331	7,000	7,000	0	contains part of site allocation \$31,830
730	EQUIPMENT INSTRUCTION	6,410	4,442	4,942	4,942	6,000	6,000	0	contains part of site allocation \$31,830
890	DUES AND FEES	0	1,000	0	0	0	0	0	contains part of site allocation \$31,830
TOTAL		1,679,735	1,957,361	1,957,361	1,974,209	2,150,954	2,151,842	0	

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,383,203	3,477,697	3,477,697	3,481,929	3,400,829	3,403,408	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,982	323,928	323,928	318,796	330,240	330,240	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,655	112,134	112,134	111,548	116,315	116,315	0	based on staffing shown on cover page
115	PARAEDUCATOR	222,765	310,203	338,203	210,673	215,894	215,894	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,775	186,540	186,540	177,200	263,798	263,798	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	846	1,000	1,000	0	Magnet Program
411	ELECTRICITY - NONHEAT	222,452	190,257	190,257	194,201	197,867	197,867	0	based on proj from ABM; EID prog reductions
413	WATER	7,195	8,112	8,112	8,301	8,112	8,112	0	based on projections from ABM
440	RENTALS	4,778	8,205	8,205	6,200	8,205	8,205	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	7,546	1,200	1,200	1,146	1,200	1,200	0	for school field trips
590	OTHER PURCHASED SERVICE	5,973	5,973	5,973	5,973	5,999	5,999	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	32,395	49,850	49,850	49,849	55,377	55,377	0	contains part of site allocation \$61,077
613	MAINTENANCE SUPPLIES	18,285	12,360	12,360	12,392	13,000	13,000	0	allocated by bldg square footage
621	GAS HEAT	36,433	32,480	32,480	32,469	37,609	37,609	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	5,151	5,000	5,000	0	contains part of site allocation \$61,077
690	OFFICE SUPPLIES	0	500	500	502	500	500	0	contains part of site allocation \$61,077
890	DUES AND FEES	0	200	200	200	200	200	0	contains part of site allocation \$61,077
TOTAL		4,608,437	4,725,639	4,753,639	4,617,376	4,661,145	4,663,724	0	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	16			16	1	16.0
K	74	15	5	94	5	18.8
1	60	15	19	94	5	18.8
2	78	8	13	99	5	19.8
3	71	10	9	90	5	18.0
4	57	12	20	89	5	17.8
5	81	15	12	108	5	21.6
	437	75	78	590	31	19.0

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
16			16	1	16.0
75	14	7	96	5	19.2
75	14	7	96	5	19.2
58	15	18	91	5	18.2
75	9	13	97	5	19.4
67	9	10	86	4	21.5
58	12	19	89	4	22.3
424	73	74	571	29	19.7

*includes Sp.Ed./EL students

Staffing	2017-18			
	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	25.5	25.5		25.5
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	3.5	3.5		3.5
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	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.5	1.5		1.5
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	10.0	12.0	1.0	13.0
Custodians	5.0	5.0		5.0
Total Staffing	76.4	78.4	7.5	85.9

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
23.5		23.5
5.0		5.0
	1.0	1.0
6.4		6.4
4.5		4.5
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
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
12.0	1.0	13.0
5.0		5.0
77.4	7.5	84.9

Race/Ethnicity	% 2017-18	% 2018-19
Asian	5.3%	6.5%
Black	17.1%	19.5%
Hispanic	47.2%	45.5%
White	27.1%	26.3%
MultiRacial	3.3%	2.3%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	17.0%	18.0%
Free/Reduced Lunch	61.0%	61.0%
Educationally Disadvantaged	62.0%	62.0%

Budget Request
 Reduce 2 Elementary teachers (4th and 5th grade)
 Add Special Education teacher

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,066,728	4,115,891	4,115,891	4,120,901	4,127,712	4,130,843	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	314,182	322,128	322,128	317,024	328,440	328,440	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,383	115,623	115,623	115,018	120,049	120,049	0	based on staffing shown on cover page
115	PARAEDUCATOR	495,210	490,015	518,015	520,160	529,963	529,963	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	298,835	314,949	314,949	299,178	314,841	314,841	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,679	67,033	67,033	68,423	69,714	69,714	0	based on proj from ABM; EID prog reductions
413	WATER	5,391	5,824	5,824	5,960	5,824	5,824	0	based on projections from ABM
440	RENTALS	5,744	5,760	5,760	5,700	5,760	5,760	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,337	1,400	1,400	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,126	0	2,000	2,000	0	0	0	
590	OTHER PURCHASED SERVICE	4,439	4,439	4,439	4,439	4,867	4,867	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,846	32,447	32,447	32,446	36,600	36,600	0	contains part of site allocation \$43,423
613	MAINTENANCE SUPPLIES	8,935	9,270	9,270	9,294	10,000	10,000	0	allocated by bldg square footage
621	GAS HEAT	43,652	43,645	43,645	43,630	46,264	46,264	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	8,596	6,823	4,823	4,968	6,823	6,823	0	contains part of site allocation \$43,423
TOTAL		5,483,746	5,535,247	5,563,247	5,550,478	5,608,257	5,611,388	0	

12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	108,289	299,466	299,466	299,925	300,000	300,000	0	cost estimate, budget pending
323	PUPIL SERVICES	143,546	0	0	0	0	0	0	
	TOTAL	251,835	299,466	299,466	299,925	300,000	300,000	0	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	90	13	10	113	6	18.8
1	66	3	19	88	5	17.6
2	72	3	16	91	4	22.8
3	69	6	16	91	4	22.8
4	102	9	16	127	6	21.2
5	80	13	11	104	5	20.8
	479	47	88	614	30	20.5

*includes Sp.Ed./EL students

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
87	14	14	115	5	23.0
88	14	14	116	6	19.3
65	3	17	85	4	21.3
71	3	15	89	4	22.3
66	6	15	87	4	21.8
102	9	16	127	6	21.2
479	49	91	619	29	21.3

Staffing	2017-18			
	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	6.0		6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	5.0	5.0	3.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	70.4	72.4	5.0	77.4

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.4		6.4
4.0		4.0
		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
2.0		2.0
5.0		5.0
1.0		1.0
5.0	3.0	8.0
4.0		4.0
69.4	5.0	74.4

Race/Ethnicity	% 2017-18	% 2018-19
Asian	3.0%	3.9%
Black	9.0%	11.5%
Hispanic	56.0%	53.5%
White	29.0%	28.0%
MultiRacial*	3.0%	3.1%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	18.0%	18.1%
Free/Reduced Lunch	62.7%	63.7%
Educationally Disadvantaged	63.0%	64.5%

Budget Request
Reduce Kindergarten teacher
Reduce Kindergarten para
Reduce Special Education teacher

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,166,594	4,036,048	4,036,048	4,040,960	4,006,406	4,009,447	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,682	320,628	320,628	315,548	324,353	324,353	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,885	98,947	98,947	98,429	105,552	105,552	0	based on staffing shown on cover page
115	PARAEDUCATOR	312,549	327,056	327,056	314,718	353,222	353,222	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	270,820	254,124	254,124	241,399	264,444	264,444	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	90,754	85,456	85,456	87,228	88,874	88,874	0	based on projections from ABM
413	WATER	9,575	12,480	12,480	12,771	11,480	11,480	0	based on projections from ABM
440	RENTALS	5,654	5,661	5,661	5,600	5,661	5,661	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	226	1,100	1,100	1,051	1,100	1,100	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	0	0	2,000	2,000	0	contains part of site allocation \$46,557
590	OTHER PURCHASED SERVICE	6,000	6,062	6,062	6,062	5,253	5,253	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,339	37,700	33,700	33,698	40,157	40,157	0	contains part of site allocation \$46,557
613	MAINTENANCE SUPPLIES	12,736	9,270	9,270	10,964	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	65,155	65,975	65,975	65,953	69,934	69,934	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	0	4,000	4,271	2,000	2,000	0	contains part of site allocation \$46,557
690	OFFICE SUPPLIES	580	1,500	1,500	1,501	1,500	1,500	0	contains part of site allocation \$46,557
730	EQUIPMENT INSTRUCTION	0	0	0	0	500	500	0	contains part of site allocation \$46,557
890	DUES AND FEES	356	400	400	400	400	400	0	contains part of site allocation \$46,557
TOTAL		5,380,905	5,262,407	5,262,407	5,240,553	5,293,836	5,296,877	0	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	84	6	10	100	5	20.0
1	78	7	15	100	5	20.0
2	61	9	15	85	4	21.3
3	66	10	13	89	4	22.3
4	77	12	21	110	5	22.0
5	88	16	14	118	5	23.6
	454	60	88	602	28	21.5

*includes Sp.Ed./EL students

Staffing	2017-18			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	4.0	5.0		5.0
Art/Music/PE Teachers	5.8	5.8		5.8
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	4.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	5.0	5.0		5.0
Total Staffing	65.8	67.8	8.0	75.8

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
85	7	10	102	5	20.4
86	7	10	103	5	20.6
74	7	15	96	5	19.2
60	8	15	83	4	20.8
63	13	9	85	4	21.3
76	12	22	110	5	22.0
444	54	81	579	28	20.7

*includes Sp.Ed./EL students

2018-19		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
5.0		5.0
5.8		5.8
4.0	2.0	6.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
7.0	3.0	10.0
5.0		5.0
68.8	8.0	76.8

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	6.0%
Black	13.0%	11.0%
Hispanic	49.0%	50.5%
White	30.0%	29.5%
MultiRacial*	2.0%	3.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	16.0%	14.0%
Free/Reduced Lunch	57.7%	58.7%
Educationally Disadvantaged	59.0%	61.0%

Budget Request
Add Special Education teacher

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,935,187	3,820,370	3,820,370	3,825,019	3,911,301	3,914,270	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	314,564	325,940	325,940	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	98,354	103,652	103,652	103,109	108,972	108,972	0	based on staffing shown on cover page
115	PARAEDUCATOR	392,264	395,448	451,448	365,902	401,743	401,743	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	292,571	320,797	320,797	304,734	331,746	331,746	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	0	0	0	828	828	0	contains part of site allocation \$43,662
411	ELECTRICITY - NONHEAT	103,153	96,612	96,612	98,615	100,476	100,476	0	based on proj from ABM; EID prog reductions
413	WATER	4,818	5,928	5,928	6,066	5,928	5,928	0	based on projections from ABM
440	RENTALS	5,604	5,608	5,608	5,600	5,608	5,608	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,050	1,200	1,200	1,146	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	300	300	300	3,000	3,000	0	contains part of site allocation \$43,662
590	OTHER PURCHASED SERVICE	4,608	4,608	4,608	4,608	5,159	5,159	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,892	29,853	29,853	29,852	32,659	32,659	0	contains part of site allocation \$43,662
613	MAINTENANCE SUPPLIES	11,867	9,785	9,785	11,811	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	43,091	48,720	48,720	48,704	51,643	51,643	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	2,251	3,200	3,200	3,296	3,200	3,200	0	contains part of site allocation \$43,662
690	OFFICE SUPPLIES	2,077	3,300	3,300	3,442	3,300	3,300	0	contains part of site allocation \$43,662
730	EQUIPMENT INSTRUCTION	0	0	0	0	500	500	0	contains part of site allocation \$43,662
890	DUES AND FEES	0	175	175	175	175	175	0	
TOTAL		5,237,469	5,169,184	5,225,184	5,126,943	5,304,378	5,307,347	0	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/17 2017-18				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	77	8	9	94	5	18.8
1	77	11	17	105	5	21.0
2	70	14	17	101	5	20.2
3	91	18	14	123	6	20.5
4	81	18	14	113	5	22.6
5	87	19	13	119	6	19.8
	483	88	84	655	32	20.5

*includes Sp.Ed./EL students

Projected Enrollment 2018-19				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
77	9	10	96	5	19.2
77	9	10	96	5	19.2
74	11	16	101	5	20.2
68	14	17	99	5	19.8
88	17	12	117	6	19.5
81	18	14	113	5	22.6
465	78	79	622	31	20.1

Staffing	2017-18			
	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	27.0	27.0		27.0
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	8.5	8.5		8.5
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	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	25.0	33.0	2.0	35.0
Custodians	4.0	4.0		4.0
Total Staffing	97.0	105.0	4.0	109.0

2018-19		
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
		0.0
6.5		6.5
7.5		7.5
	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
2.0		2.0
2.0		2.0
5.0		5.0
1.0		1.0
33.0	2.0	35.0
4.0		4.0
103.0	4.0	107.0

Race/Ethnicity	% 2017-18	% 2018-19
Asian	8.1%	7.9%
Black	10.4%	11.0%
Hispanic	52.2%	52.0%
White	25.2%	25.2%
MultiRacial*	4.1%	3.9%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	14.0%	15.8%
Free/Reduced Lunch	59.7%	59.7%
Educationally Disadvantaged	59.0%	61.7%

Budget Request
 Reduce Elementary teacher (5th grade)
 Reduce Special Education teacher

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,437,254	4,522,009	4,522,009	4,527,514	4,481,590	4,484,991	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,982	324,928	324,928	319,780	327,740	327,740	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	76,417	100,983	100,983	100,455	111,982	111,982	0	based on staffing shown on cover page
115	PARAEDUCATOR	904,453	939,207	967,207	1,130,759	1,146,231	1,146,231	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,613	255,204	255,204	242,425	264,050	264,050	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	123,896	98,228	98,228	100,264	102,157	102,157	0	based on proj from ABM; EID prog reductions
413	WATER	7,772	8,840	8,840	9,046	8,840	8,840	0	based on projections from ABM
440	RENTALS	6,265	6,265	6,265	6,265	6,265	6,265	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,146	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	2,000	2,000	5,000	5,000	0	contains part of site allocation \$47,228
590	OTHER PURCHASED SERVICE	5,572	5,572	5,572	5,572	5,747	5,747	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	23,590	39,568	37,568	37,567	40,526	40,526	0	contains part of site allocation \$47,228
613	MAINTENANCE SUPPLIES	13,646	8,755	8,755	10,778	10,000	10,000	0	allocated by bldg square footage
621	GAS HEAT	40,126	39,788	39,788	39,775	42,175	42,175	0	based on projections from ABM
642	LIBRARY BOOK/PERIODICAL	340	1,852	1,852	1,755	1,852	1,852	0	contains part of site allocation \$47,228
690	OFFICE SUPPLIES	1,726	2,000	2,000	2,065	1,750	1,750	0	contains part of site allocation \$47,228
890	DUES AND FEES	482	800	800	800	600	600	0	contains part of site allocation \$47,228
TOTAL		6,205,134	6,355,199	6,383,199	6,537,966	6,557,705	6,561,106	0	

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,348,987	5,064,109	5,064,109	5,070,273	5,134,003	5,137,899	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	333,608	318,891	318,891	313,838	327,740	327,740	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	106,327	108,295	108,295	107,728	112,432	112,432	0	based on staffing shown on cover page
115	PARAEDUCATOR	491,436	440,105	496,105	608,714	629,321	629,321	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	325,288	329,130	329,130	312,649	264,228	264,228	0	based on staffing shown on cover page
117	OTHER SALARY	16,738	34,787	34,787	34,787	35,657	35,657	0	increase Security staffing
322	INSTR PROG IMPROV SVS	20,000	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	161,142	126,736	126,736	129,363	131,805	131,805	0	based on proj from ABM; EID prog reductions
413	WATER	8,864	11,440	11,440	11,707	11,440	11,440	0	based on projections from ABM
440	RENTALS	7,245	7,245	7,245	7,200	7,245	7,245	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,369	1,400	1,400	1,337	1,400	1,400	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	2,350	2,350	2,350	0	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	4,924	4,924	4,924	4,924	5,019	5,019	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	24,383	35,776	35,776	35,775	38,761	38,761	0	contains part of site allocation \$49,761
613	MAINTENANCE SUPPLIES	14,748	16,480	16,480	16,523	16,480	16,480	0	allocated by bldg square footage
621	GAS HEAT	67,856	50,750	50,750	50,733	64,395	64,395	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	2,945	9,760	9,760	10,055	9,400	9,400	0	contains part of site allocation \$49,761
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	4,052	4,275	4,275	0	contains part of site allocation \$49,761
690	OFFICE SUPPLIES	1,373	1,522	1,522	1,595	1,600	1,600	0	contains part of site allocation \$49,761
TOTAL		6,937,233	6,567,975	6,623,975	6,723,603	6,797,551	6,801,447	0	

21 - CLOONAN MIDDLE SCHOOL

Enrollment					Current 10/01/17 2017-18				
Grade	Gen	Sp. Ed.*	Eng. Learn.	Total					
6	169	31	19	219					
7	141	28	12	181					
8	127	31	12	170					
Total	437	90	43	570					

*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	6.0	6.0	5.0	38.4
# Students	569	569	524	130	520	569	569	602	4,621	
# Sections	32	41	24	8	24	24	24	24	41	242
Avg. Class Size	17.8	13.9	21.8	16.3	21.7	23.7	23.7	23.7	14.7	19.1

Section Distribution											Total	Current Ratio
< than 16	11	18	2	4	3	0	1	1	24	64	26.4%	
16-20	8	11	8	3	8	7	7	6	14	72	29.8%	
21-25	11	10	8	1	5	6	7	9	2	59	24.4%	
26-30	2	2	6	0	8	11	9	8	1	47	19.4%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	32	41	24	8	24	24	24	24	41	242	100.0%	

Staffing	2017-18				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	Total FTE
Principal	1.0	1.0		1.0	1.0
Assistant Principal	1.0	1.0		1.0	1.0
Administrative Intern	1.0	1.0		1.0	1.0
Language Arts	8.0	8.0		8.0	8.0
Literacy Support Specialist	1.0	1.0		1.0	1.0
Math / Math Support	8.0	8.0		8.0	8.0
Science	6.0	6.0		6.0	6.0
Social Studies	6.0	6.0		6.0	6.0
Tech	0.0	0.0		0.0	0.0
World Language	2.0	2.0		2.0	2.0
Art	2.0	2.0		2.0	2.0
Music	2.6	2.4		2.4	2.4
Physical Education/Health	3.0	3.0		3.0	3.0
Special Education Teachers	6.0	6.0	2.0	8.0	8.0
ESL Teachers	1.5	1.5		1.5	1.5
Guidance	2.0	2.0		2.0	2.0
Psychology	1.0	1.0		1.0	1.0
Social Work	1.0	1.0		1.0	1.0
Speech & Language	1.0	1.0		1.0	1.0
Media Specialist	1.0	1.0		1.0	1.0
Clerical/OSS	2.0	2.0		2.0	2.0
Para: Media	1.0	1.0		1.0	1.0
Para: Special Education	5.0	8.0	1.0	9.0	9.0
Custodians	7.0	7.0		7.0	7.0
Security	2.0	2.0		2.0	2.0
Total Staffing	72.1	74.9	3.0	77.9	77.9

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.5%	6.0%
Black	24.4%	24.0%
Hispanic	47.0%	47.0%
White	20.0%	21.5%
MultiRacial*	2.1%	1.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island

Enrollment	2017-18	2018-19
English Learners Program	11.3%	12.5%
Free/Reduced Lunch	64.2%	64.0%
Educationally Disadvantaged	64.0%	65.0%

Projected Enrollment 2018-19				
Gen	Sp. Ed.*	Eng. Learn.	Total	
175	32	21	228	
162	29	19	210	
143	29	13	185	
480	90	53	623	

*Includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
2.0	2.4	7.0	2.0	6.0	3.0	6.5	6.5	5.0	40.4
622	622	573	142	568	622	622	622	658	5,051
32	41	28	8	24	24	26	26	41	250
19.4	15.2	20.5	17.8	23.7	25.9	23.9	23.9	16.0	20.2

Section Distribution											Total	Projected Ratio
9	16	2	1	3	0	1	1	24	57	22.8%		
8	10	6	3	5	5	6	6	14	63	25.2%		
14	13	9	4	8	6	7	7	2	70	28.0%		
1	2	11	0	8	13	12	12	1	60	24.0%		
0	0	0	0	0	0	0	0	0	0	0.0%		
32	41	28	8	24	24	26	26	41	250	100.0%		

2017-18		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
9.0		9.0
1.0		1.0
8.0		8.0
6.5		6.5
6.5		6.5
1.0		1.0
2.0		2.0
2.0		2.0
2.4		2.4
3.0		3.0
6.0	2.0	8.0
1.5		1.5
2.0		2.0
1.5		1.5
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
8.0	1.0	9.0
7.0		7.0
2.0		2.0
78.4	3.0	81.4

Budget Request
 Add Language Arts Teacher
 Add .5 Science Teacher
 Add .5 Social Studies Teacher
 Add .5 Psychology Teacher
 Add Tech teacher

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,420,113	4,444,378	4,444,378	4,449,786	4,729,058	4,773,599	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	313,582	321,528	321,528	316,434	327,840	327,840	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,269	0	2,709	2,672	5,000	5,000	0	contains part of site allocation \$57,617
109	SUBSTITUTES COVERAGE	6,482	4,220	4,220	4,169	5,500	5,500	0	contains part of site allocation \$57,617
114	CLERICAL/TECHNICAL	98,036	101,836	101,836	101,303	106,324	106,324	0	based on staffing shown on cover page
115	PARAEDUCATOR	190,003	194,053	194,053	278,715	297,186	297,186	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	410,868	435,836	435,836	414,012	445,493	445,493	0	based on staffing shown on cover page
117	OTHER SALARY	84,219	88,167	88,167	88,166	90,354	90,354	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,122	15,600	15,600	15,600	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	2,580	2,580	2,561	3,000	3,000	0	contains part of site allocation \$57,617
411	ELECTRICITY - NONHEAT	164,815	122,683	122,683	125,226	127,590	127,590	0	based on proj from ABM; EID prog reductions
413	WATER	7,254	7,696	7,696	7,875	7,696	7,696	0	based on projections from ABM
440	RENTALS	0	3,659	2,659	2,603	3,659	3,659	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,346	1,200	1,200	1,146	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,794	0	1,000	1,000	3,000	3,000	0	contains part of site allocation \$57,617
590	OTHER PURCHASED SERVICE	9,882	9,882	8,882	8,882	8,724	8,724	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	16,504	21,328	20,328	20,328	27,591	27,544	0	contains part of site allocation \$57,617
613	MAINTENANCE SUPPLIES	16,395	16,995	16,995	17,039	16,995	16,995	0	allocated by bldg square footage
621	GAS HEAT	58,555	50,750	50,750	50,733	59,095	59,095	0	based on projections from ABM
624	OIL HEAT	463	0	0	0	0	0	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	3,457	7,709	7,000	7,210	7,809	7,809	0	contains part of site allocation \$57,617
690	OFFICE SUPPLIES	1,755	3,800	3,800	3,834	1,273	664	0	contains part of site allocation \$57,617
730	EQUIPMENT INSTRUCTION	9,033	4,600	4,600	4,600	4,600	4,600	0	contains part of site allocation \$57,617
890	DUES AND FEES	0	500	500	500	500	500	0	contains part of site allocation \$57,617
TOTAL		5,836,947	5,859,000	5,859,000	5,924,394	6,295,087	6,338,972	0	

Enrollment Grade	Current 1001/17 2017-18				
	Gen	Sp. Ed.*	Eng. Learn.	Total	
6	161	38	15	214	
7	122	27	14	163	
8	125	21	9	155	
Total	408	86	38	532	

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total
#. Tchrs	2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	4.5	36.5
#. Students	532	532	475	89	481	532	532	618	30	4,323
#. Sections	31	31	24	4	24	24	24	24	30	216
Avg. Class Size	17.2	17.2	19.8	22.3	20.0	22.2	22.2	22.2	20.6	20.0

Projected Enrollment 2018-19				
Gen	Sp. Ed.*	Eng. Learn.	Total	
169	43	16	228	
147	38	13	198	
123	26	16	165	
439	107	45	591	

*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	6.5	3.0	6.5	6.5	4.5	38.0
591	591	528	99	534	591	591	591	687	4,802
31	30	24	6	25	24	26	26	30	222
19.1	19.7	22.0	16.5	21.4	24.6	22.7	22.7	22.9	21.6

Section Distribution											Total	Current Ratio
< than 16	14	11	5	0	3	5	3	2	6	49	22.7%	
16-20	7	10	8	1	10	3	9	6	12	66	30.6%	
21-25	7	6	6	2	8	9	3	9	1	51	23.6%	
26-30	3	4	5	1	3	7	9	7	11	50	23.1%	
30+	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	31	31	24	4	24	24	24	24	30	216	100.0%	

Section Distribution											Total	Projected Ratio
14	10	5	1	3	5	3	2	6	49	22.1%		
7	10	8	2	10	3	9	8	12	69	31.1%		
7	6	6	2	9	9	5	9	1	54	24.3%		
3	4	5	1	3	7	9	7	11	50	22.5%		
0	0	0	0	0	0	0	0	0	0	0.0%		
31	30	24	6	25	24	26	26	30	222	100.0%		

Staffing	2017-18			
	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
Language Arts	8.0	8.0		8.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support	7.5	7.5		7.5
Science	6.0	6.0		6.0
Social Studies	6.0	6.0		6.0
Tech	0.0	0.0		0.0
World Language	1.0	1.0		1.0
Art	2.0	2.0		2.0
Music	2.0	2.0		2.0
Physical Education/Health	3.0	3.0		3.0
Special Education Teachers	6.0	6.0	1.0	7.0
ESL Teachers	1.5	1.5		1.5
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: English Learners				0.0
Para: Special Education	5.0	5.0	1.0	6.0
Custodians	6.0	6.0		6.0
Security	2.0	2.0		2.0
Total Staffing	69.0	69.0	2.0	71.0

2017-18		
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
6.5		6.5
6.5		6.5
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
3.0		3.0
7.0	1.0	8.0
1.5		1.5
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	1.0	6.0
6.0		6.0
2.0		2.0
72.5	2.0	74.5

Race/Ethnicity	% 2017-18	% 2018-19
Asian	5.0%	5.0%
Black	17.0%	17.0%
Hispanic	48.0%	47.0%
White	29.0%	30.0%
MultiRacial*	1.0%	1.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2017-18	2018-19
English Learners Program	9.0%	9.0%
Free/Reduced Lunch	53.8%	59.0%
Educationally Disadvantaged	62.0%	62.0%

Budget Request
 Add .5 Science teacher
 Add .5 Math teacher
 Add .5 Social Studies teacher
 Add Tech teacher
 Add Special Education teacher

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,983,378	4,110,155	4,110,155	4,115,159	4,404,152	4,407,494	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	313,982	322,428	322,428	317,320	328,740	328,740	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	37	1,450	1,450	1,430	1,500	1,500	0	contains part of site allocation \$55,082
114	CLERICAL/TECHNICAL	92,035	98,947	98,947	98,429	105,552	105,552	0	based on staffing shown on cover page
115	PARAEDUCATOR	172,371	185,664	185,664	172,416	171,606	171,606	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	361,873	376,921	376,921	358,047	390,616	390,616	0	based on staffing shown on cover page
117	OTHER SALARY	69,581	85,083	85,083	85,083	80,483	80,483	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,351	15,600	15,600	15,600	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	500	424	500	500	0	contains part of site allocation \$55,082
411	ELECTRICITY - NONHEAT	54,984	21,016	21,016	21,452	21,856	21,856	0	based on proj from ABM; EID prog reductions
413	WATER	5,089	4,992	4,992	5,108	5,992	5,992	0	based on projections from ABM
440	RENTALS	1,819	3,473	6,124	5,692	3,473	3,473	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,938	1,300	1,300	1,242	1,300	1,300	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,431	1,300	1,300	1,300	2,300	2,300	0	contains part of site allocation \$55,082
590	OTHER PURCHASED SERVICE	8,928	8,928	8,928	8,928	8,378	8,378	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,021	24,144	22,613	22,613	37,564	37,564	0	contains part of site allocation \$55,082
613	MAINTENANCE SUPPLIES	9,884	11,845	11,845	11,876	11,845	11,845	0	allocated by bldg square footage
621	GAS HEAT	14,252	54,810	54,810	54,792	43,259	43,259	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	0	6,127	5,200	5,356	6,127	6,127	0	contains part of site allocation \$55,082
690	OFFICE SUPPLIES	5,097	6,622	6,622	6,626	6,622	6,448	0	contains part of site allocation \$55,082
730	EQUIPMENT INSTRUCTION	0	200	200	200	200	200	0	contains part of site allocation \$55,082
890	DUES AND FEES	99	443	250	250	443	443	0	contains part of site allocation \$55,082
TOTAL		5,147,150	5,341,948	5,341,948	5,309,343	5,648,108	5,651,276	0	

Enrollment		Current 1001/17 2017-18				
Grade	Gen	Sp. Ed.*	Eng. Learn.	Total		
6	146	29	35	210		
7	140	25	48	213		
8	135	30	47	212		
Total	421	84	130	635		

*includes Sp.Ed./EL students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL *	Academic Enrichment	Total
#. Tchrs	2.0	2.7	6.0	2.0	6.0	3.0	6.0	6.0	8.0	5.0	46.7
#. Students	637	637	529	133	529	637	533	509	446	601	5,191
#. Sections	32	42	24	8	24	24	24	24	29	31	262
Avg. Class Size	19.9	15.2	22.0	16.6	22.0	26.5	22.2	21.2	15.4	19.4	19.8

Projected Enrollment		2018-19				
Gen	Sp. Ed.*	Eng. Learn.	Total			
154	31	40	225			
160	31	41	232			
139	25	46	210			
453	87	127	667			

*includes Sp.Ed./EL students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL *	Academic Enrichment	Total
2.0	2.7	6.0	2.0	6.0	3.0	6.0	6.0	8.0	5.0	46.7
669	669	556	140	556	669	560	535	468	631	5,453
32	42	24	8	24	24	24	24	29	31	262
20.9	15.9	23.2	17.5	23.2	27.9	23.3	22.3	16.2	20.4	20.8

Section Distribution											Total	Current Ratio
< than 16	9	21	3	1	1	0	1	3	14	4	57	21.8%
16-20	10	9	6	7	7	0	5	8	10	10	72	27.5%
21-25	6	9	8	0	12	9	12	9	1	17	83	31.7%
26-30	7	3	7	0	4	15	6	4	4	0	50	19.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	42	24	8	24	24	24	24	29	31	262	100.0%

Section Distribution											Total	Projected Ratio
7	20	2	1	1	0	1	1	13	3	49	18.7%	
12	10	6	6	7	0	5	7	11	11	75	28.6%	
7	9	9	1	11	8	11	10	1	17	84	32.1%	
6	3	7	0	5	16	7	6	4	0	54	20.6%	
0	0	0	0	0	0	0	0	0	0	0	0.0%	
32	42	24	8	24	24	24	24	29	31	262	100.0%	

Staffing	2017-18				
	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	
Language Arts	8.0	8.0		8.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	8.0	8.0		8.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
Tech	0.0	0.0		0.0	
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	3.0		3.0	
Special Education Teachers	5.0	5.0	1.0	6.0	
ESL/Bilingual Teachers	5.8	6.3	0.7	7.0	
New Arrivals	1.0	1.0		1.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Bilingual	1.0	1.0	1.0	2.0	
Para: New Arrivals	2.0	2.0		2.0	
Para: Special Education	4.0	6.0		6.0	
Custodians	6.0	6.0		6.0	
Security	2.0	2.0		2.0	
Total Staffing	77.5	80.0	2.7	82.7	

Operating	2017-18	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
		8.0
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
2.0		2.0
		2.0
2.0		2.0
2.7		2.7
3.0		3.0
	1.0	6.0
7.5	0.7	8.0
1.0		1.0
		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
6.0		6.0
6.0		6.0
2.0		2.0
83.0	1.7	84.7

Race/Ethnicity	% 2017-18	% 2018-19
Asian	7.7%	8.0%
Black	15.6%	16.0%
Hispanic	48.7%	47.0%
White	26.0%	26.0%
MultiRacial	2.0%	3.0%
Total	100.0%	100.0%

Enrollment	2017-18		2018-19	
	%	%	%	%
English Learners Program	20.0%	22.0%		
Free/Reduced Lunch	55.0%	56.0%		
Educationally Disadvantaged	59.0%	59.0%		

Budget Request
Add Tech teacher
Add ELL teacher
Move Bilingual para from Grant to Operating

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	4,733,593	4,933,444	4,933,444	4,939,449	5,121,366	5,125,250	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	314,564	325,940	325,940	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	173	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	94,809	100,983	100,983	100,455	106,224	106,224	0	based on staffing shown on cover page
115	PARAEDUCATOR	196,939	235,413	319,413	271,758	300,151	300,151	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	362,806	376,986	376,986	358,109	389,561	389,561	0	based on staffing shown on cover page
117	OTHER SALARY	86,330	88,667	88,667	88,666	80,984	80,984	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,541	15,600	15,600	15,600	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	464	500	500	496	1,000	1,000	0	contains part of site allocation \$62,998
411	ELECTRICITY - NONHEAT	93,866	71,166	71,166	72,641	74,013	74,013	0	based on proj from ABM; EID prog reductions
413	WATER	6,020	7,592	7,592	7,769	7,592	7,592	0	based on projections from ABM
440	RENTALS	4,000	4,066	4,566	4,752	4,066	4,066	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,146	1,200	1,200	0	contains part of site allocation \$62,998
580	PROFESSIONAL DEVELOP.	1,096	200	200	249	2,000	2,000	0	contains part of site allocation \$62,998
590	OTHER PURCHASED SERVICE	9,000	9,262	9,262	9,262	9,833	9,833	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,137	33,586	33,086	33,086	39,155	39,155	0	contains part of site allocation \$62,998
613	MAINTENANCE SUPPLIES	10,061	12,360	12,360	12,392	12,360	12,360	0	allocated by bldg square footage
621	GAS HEAT	82,147	88,305	88,305	88,275	93,603	93,603	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	1,074	10,012	10,012	10,313	10,012	10,012	0	contains part of site allocation \$62,998
690	OFFICE SUPPLIES	3,750	6,700	6,700	6,783	6,700	6,700	0	contains part of site allocation \$62,998
730	EQUIPMENT INSTRUCTION	12,073	500	500	500	3,931	3,931	0	contains part of site allocation \$62,998
890	DUES AND FEES	0	500	500	500	200	200	0	contains part of site allocation \$62,998
TOTAL		6,052,561	6,316,670	6,400,670	6,336,765	6,605,491	6,609,375	0	

Enrollment		Current 10/01/17 2017-18				
Grade	Gen	Sp. Ed.**	Eng. Learn.	Total*		
6	190	14	8	212		
7	198	15	9	222		
8	219	16	3	238		
Total	607	45	20	672		

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

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
# Tchrs	3.5	2.2	7.0	3.6	7.0	3.0	7.0	7.0	3.0	3.0	5.0	51.3
# Students	671	671	671	376	671	671	671	671	671	671	502	6,917
# Sections	35	41	35	18	35	33	35	35	35	33	39	374
Avg. Class Size	19.2	16.4	19.2	20.9	19.2	20.3	19.2	19.2	19.2	20.3	12.9	18.5

Projected Enrollment		2018-19				
Gen	Sp. Ed.**	Eng. Learn.	Total			
211	18	11	240			
187	15	8	210			
195	16	9	220			
593	49	28	670			

*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
2.5	2.2	6.0	3.5	6.0	3.0	6.0	6.0	3.0	3.0	5.0	46.2
669	669	669	375	669	669	669	669	669	669	501	6,896
25	41	30	18	30	33	30	30	35	33	39	344
26.8	16.3	22.3	20.8	22.3	20.3	22.3	22.3	19.1	20.3	12.8	20.0

Section Distribution												Total	Current Ratio
< than 16	0	18	0	1	0	2	0	0	0	5	31	57	15.2%
16-20	35	13	35	8	35	15	35	35	35	10	6	262	70.1%
21-25	0	7	0	8	0	10	0	0	0	17	2	44	11.8%
26-30	0	3	0	1	0	6	0	0	0	1	0	11	2.9%
30+	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	41	35	18	35	33	35	35	35	33	39	374	100.0%

Section Distribution												Total	Projected Ratio
0	18	0	1	0	2	0	0	0	5	31	57	16.6%	
0	14	30	8	30	16	30	30	35	11	6	6	61.0%	
0	7	0	8	0	10	0	0	0	17	2	2	12.8%	
25	2	0	1	0	5	0	0	0	0	0	0	9.6%	
0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
25	41	30	18	30	33	30	30	35	33	39	39	100.0%	

Staffing	2017-18			
	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
Language Arts	9.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0
Math /Math Support	9.0	9.0		9.0
Science	7.0	7.0		7.0
Social Studies	7.0	7.0		7.0
World Language	3.5	3.6		3.6
Art	4.5	4.5		4.5
Music	2.0	2.2		2.2
Physical Education/Health	3.0	3.0		3.0
Special Education Teachers	2.0	2.0	1.0	3.0
ESL Teachers	1.0	1.0		1.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Magnet Program	5.5	5.5		5.5
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Special Education	2.0	1.0	1.0	1.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	73.5	72.8	2.0	74.8

Operating	2017-18	
	Grant FTE	Total FTE
1.0	1.0	
1.0	1.0	
1.0	1.0	
8.0	8.0	
1.0	1.0	
8.0	8.0	
6.0	6.0	
6.0	6.0	
3.6	3.6	
3.5	3.5	
2.2	2.2	
3.0	3.0	
2.0	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	
5.5	5.5	
2.0	2.0	
1.0	1.0	
1.0	2.0	
4.0	4.0	
2.0	2.0	
68.8	70.8	

Race/Ethnicity	% 2017-18	% 2018-19
Asian	13.4%	13.0%
Black	11.0%	11.0%
Hispanic	38.4%	39.0%
White	36.0%	36.0%
MultiRacial	1.2%	1.0%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	5.0%	4.0%
Free/Reduced Lunch	52.0%	47.0%
Educationally Disadvantaged	49.0%	49.0%

Budget Request

Add Security Guard
 Reduce Language Arts teacher
 Reduce Math teacher
 Reduce Science teacher
 Reduce Social Studies teacher
 Reduce Art teacher

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,210,626	5,246,369	5,246,369	5,252,752	5,012,953	5,016,756	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,682	320,628	320,628	315,548	327,240	327,240	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,156	100,883	100,883	100,355	104,658	104,658	0	based on staffing shown on cover page
115	PARAEDUCATOR	88,826	99,787	99,787	58,622	56,255	56,255	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	190,049	234,671	234,671	222,921	247,546	247,546	0	based on staffing shown on cover page
117	OTHER SALARY	43,061	44,033	44,033	44,033	45,127	107,830	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,115	15,600	15,600	15,600	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	430	500	500	496	500	500	0	contains part of site allocation \$60,131
411	ELECTRICITY - NONHEAT	192,338	177,289	177,289	200,964	184,381	184,381	0	based on projections from ABM
413	WATER	5,808	6,656	6,656	6,811	6,656	6,656	0	based on projections from ABM
440	RENTALS	3,678	4,809	4,809	4,899	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,422	2,200	2,200	2,101	2,200	2,200	0	contains part of site allocation \$60,131
580	PROFESSIONAL DEVELOP.	6,567	7,000	7,000	7,000	7,000	7,000	0	contains part of site allocation \$60,131
590	OTHER PURCHASED SERVICE	10,797	10,797	10,797	10,797	11,585	11,585	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	45,648	45,011	45,011	45,010	44,880	45,021	0	contains part of site allocation \$60,131
613	MAINTENANCE SUPPLIES	19,529	15,450	15,450	17,490	16,450	16,450	0	allocated by bldg square footage
621	GAS HEAT	56,969	55,825	55,825	55,806	59,175	59,175	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	3,070	7,272	7,272	7,490	7,272	7,272	0	contains part of site allocation \$60,131
690	OFFICE SUPPLIES	1,725	1,872	1,872	1,839	1,872	4,308	0	contains part of site allocation \$60,131
730	EQUIPMENT INSTRUCTION	1,851	2,000	2,000	2,000	2,000	2,000	0	contains part of site allocation \$60,131
890	DUES AND FEES	683	830	830	830	830	830	0	contains part of site allocation \$60,131
TOTAL		6,309,030	6,399,482	6,399,482	6,373,364	6,158,989	6,228,072	0	

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	115,660	69,875	69,875	69,982	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	629,707	583,922	583,922	584,029	614,047	614,047	0	

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	5,430,677	5,762,683	5,762,683	5,769,698	5,807,251	5,892,640	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	312,982	320,928	320,928	315,844	320,593	320,593	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,752	7,106	7,106	7,009	8,500	8,500	0	contains part of site allocation \$66,488
114	CLERICAL/TECHNICAL	110,004	113,510	113,510	112,916	119,153	119,153	0	based on staffing shown on cover page
115	PARAEDUCATOR	184,117	223,708	279,708	311,671	308,273	308,273	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	626,119	642,190	642,190	610,034	659,549	659,549	0	based on staffing shown on cover page
117	OTHER SALARY	79,561	83,254	83,254	83,254	80,784	80,784	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,873	15,600	15,600	15,600	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	9,836	11,000	9,950	8,419	11,000	11,000	0	used for IB program
411	ELECTRICITY - NONHEAT	223,410	129,945	129,945	132,639	135,143	135,143	0	based on proj from ABM; EID prog reductions
413	WATER	11,312	14,352	14,352	14,687	13,352	13,352	0	based on projections from ABM
440	RENTALS	3,654	4,809	4,809	4,899	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	181	1,330	1,330	1,270	1,330	1,330	0	contains part of site allocation \$66,488
580	PROFESSIONAL DEVELOP.	26,836	25,500	25,500	25,580	29,000	29,000	0	contains part of site allocation \$66,488; inc IB
590	OTHER PURCHASED SERVICE	13,000	13,489	13,489	13,489	13,422	13,422	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	51,127	50,489	54,089	54,087	56,057	55,963	0	contains part of site allocation \$66,488; inc IB
613	MAINTENANCE SUPPLIES	32,445	25,235	25,235	30,301	30,000	30,000	0	allocated by bldg square footage
621	GAS HEAT	110,787	96,425	96,425	96,393	106,451	106,451	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	6,386	11,155	7,555	7,782	11,155	11,155	0	contains part of site allocation \$66,488
642	LIBRARY BOOK/PERIODICAL	2,684	3,043	3,043	2,884	3,043	3,043	0	contains part of site allocation \$66,488
643	COMPUTER & AV MATERIALS	1,024	1,130	1,130	1,185	1,130	1,130	0	contains part of site allocation \$66,488
690	OFFICE SUPPLIES	1,882	2,100	2,100	2,063	2,100	447	0	contains part of site allocation \$66,488
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	1,000	1,000	1,000	0	contains part of site allocation \$66,488
890	DUES AND FEES	9,933	9,250	10,300	10,300	9,250	9,250	0	contains part of site allocation \$66,488; inc IB
	TOTAL	7,267,582	7,569,231	7,625,231	7,633,004	7,747,945	7,831,587	0	

Current 10/01/17 2017-18											
Enrollment Grade	Gen	Sp. Ed.*	Eng. Learn.	Total							
9	332	73	41	446							
10	355	57	38	450							
11	297	38	50	385							
12	315	44	49	408							
Total	1,299	212	178	1,689							
*includes Sp.Ed./EL students											
Department	Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Tchrs	9.5	9.6	18.0	11.4	17.0	9.0	18.0	17.0	5.6	115.1	
#. Students	1,043	1,148	2,035	1,079	1,813	2,022	1,824	2,450	172	13,586	
#. Sections	59	67	95	55	90	86	100	105	20	677	
Avg. Class Size	17.7	17.1	21.4	19.6	20.1	23.5	18.2	23.3	8.6	20.1	
Section Distribution											
	Current Ratio										
< than 16	19	24	18	16	21	6	26	11	20	161	23.8%
16-20	17	25	22	11	25	20	33	24	0	177	26.1%
21-25	22	14	26	20	24	24	41	23	0	194	28.7%
26-30	1	4	29	8	20	36	0	47	0	145	21.4%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	59	67	95	55	90	86	100	105	20	677	100.0%

Staffing	2017-18			
	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				0.0
Dean of Students	1.0	1.0		1.0
Language Arts	18.0	18.6		18.6
Math	17.0	17.0		17.0
Science	18.0	18.0		18.0
Social Studies	17.0	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	0.4	0.4		0.4
Unified Arts/AVID	9.6	9.6	0.4	10.0
Special Education Teachers	12.0	12.0		12.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	5.4	5.4		5.4
New Arrival Teachers	1.0	1.0		1.0
Guidance	10.0	10.0		10.0
Psychology	2.0	2.0		2.0
Social Work	3.0	3.0	0.6	3.6
Speech & Language	1.0	1.0		1.0
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 Educator	12.0	9.0		9.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	200.5	198.1	1.0	199.1

Projected Enrollment 2018-19											
Gen	Sp. Ed.*	Eng. Learn.	Total								
333	73	41	447								
306	67	38	411								
352	56	37	445								
294	49	49	392								
Total	1,285	254	165	1,684							
*includes Sp.Ed./EL students											
Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total		
9.5	9.6	18.0	11.4	17.0	9.0	18.0	16.4	5.6	114.5		
1,040	1,145	2,029	1,076	1,808	2,016	1,819	2,443	171	13,546		
59	67	95	55	90	86	100	101	20	673		
17.6	17.1	21.4	19.6	20.1	23.4	18.2	24.2	8.6	20.1		
Section Distribution											
	Projected Ratio										Target Ratio
19	24	18	16	21	6	26	9	20	159	23.6%	10.0%
17	25	22	11	25	20	33	24	0	177	26.3%	30.0%
22	14	26	20	24	24	41	23	0	194	28.8%	40.0%
1	4	29	8	20	36	0	45	0	143	21.2%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
59	67	95	55	90	86	100	101	20	673	100.0%	100.0%

2018-19		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
19.6		19.6
18.0		18.0
17.0		17.0
16.4		16.4
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
		0.0
9.6	0.4	10.0
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		9.0
		0.0
14.0		14.0
11.0		11.0
201.6	1.0	202.6

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	6.0%
Black	23.0%	22.0%
Hispanic	39.0%	41.0%
White	30.0%	29.0%
MultiRacial	2.0%	2.0%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	13.0%	13.5%
Free/Reduced Lunch	56.8%	54.0%
Educationally Disadvantaged	54.0%	56.0%

Budget Request
 Reduce .4 Athletic Director
 Reduce .6 Social Studies
 Add Athletic Director (Administrator)
 Add English Coach
 Add .5 ELL teacher
 Add Special Education teacher
 Add Speech & Language

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	13,055,270	13,187,518	13,187,518	13,203,571	13,482,938	13,493,165	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	768,722	803,084	803,084	790,361	971,580	971,580	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	53,773	55,108	55,108	54,357	60,000	60,000	0	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	320,543	331,721	331,721	329,985	346,855	346,855	0	based on staffing shown on cover page
115	PARAEDUCATOR	481,448	531,545	531,545	412,919	406,808	445,851	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	772,048	826,276	826,276	784,902	863,316	863,316	0	based on staffing shown on cover page
117	OTHER SALARY	448,966	478,420	478,420	478,419	491,958	491,958	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	505,513	533,000	531,700	531,686	539,000	539,000	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	935	985	985	978	985	985	0	contains part of site allocation \$189,668
322	INSTR PROG IMPROV SVS	300	6,000	6,000	5,076	6,000	6,000	0	includes IB program
323	PUPIL SERVICES	6,326	4,800	4,800	4,799	5,000	5,000	0	
411	ELECTRICITY - NONHEAT	481,849	383,811	383,811	414,086	399,163	399,163	0	based on proj from ABM; EID prog reductions
413	WATER	18,292	22,360	22,360	22,881	22,360	22,360	0	based on projections from ABM
420	REPAIR,MAINT & CLEANING	20,930	22,000	22,000	22,041	22,000	22,000	0	maint of athletic equip, uniforms
440	RENTALS	33,611	51,400	51,400	48,985	50,000	50,000	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	16,890	18,500	18,500	13,671	23,500	23,500	0	for school field trips
531	POSTAGE	16,701	13,252	13,252	13,252	29,000	29,000	0	contains part of site allocation \$189,668
550	PRINTING EXPENSES	11,327	10,500	10,500	11,277	10,500	10,500	0	contains part of site allocation \$189,668
580	PROFESSIONAL DEVELOP.	4,930	28,000	28,000	27,654	19,000	19,000	0	contains part of site allocation \$189,668
590	OTHER PURCHASED SERVICE	56,599	56,599	56,599	56,598	51,686	51,686	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	158,126	161,692	163,992	163,987	178,294	178,294	0	site alloc of \$189,668 plus athletics
613	MAINTENANCE SUPPLIES	46,576	38,110	38,110	38,210	38,500	38,500	0	allocated by bldg square footage
621	GAS HEAT	193,340	160,370	160,370	167,433	201,792	201,792	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	39,077	41,700	41,700	43,042	78,050	78,050	0	contains part of site allocation \$189,668
642	LIBRARY BOOK/PERIODICAL	9,484	11,239	11,239	10,652	11,239	11,239	0	contains part of site allocation \$189,668
643	COMPUTER & AV MATERIALS	6,612	7,000	7,000	7,343	7,000	7,000	0	contains part of site allocation \$189,668
730	EQUIPMENT INSTRUCTION	20,810	40,450	40,450	40,450	52,450	52,450	0	site alloc of \$189,668 plus athletics
890	DUES AND FEES	21,566	32,400	32,400	32,400	35,550	35,550	0	contains part of site allocation \$189,668
	TOTAL	17,570,564	17,857,840	17,858,840	17,731,015	18,404,524	18,453,794	0	

Enrollment Grade	Current 10/01/17 2017-18			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	386	79	107	572
10	338	55	77	470
11	384	54	84	522
12	357	64	73	494
Total	1,465	252	341	2,058

*Includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	EL	Total
#. Tchrs	9.5	8.5	20.0	13.0	18.0	12.0	23.0	18.6	12.2	134.8
#. Students	1,162	1,389	2,230	1,253	2,014	2,746	2,383	2,680	969	16,826
#. Sections	58	64	103	62	91	116	128	121	78	821
Avg. Class Size	20.0	21.7	21.7	20.2	22.1	23.7	18.6	22.1	12.4	20.5

*Does not include Reserve Officer Training Corps (ROTC)

**Includes Vocational Agriculture

Section Distribution	Current Ratio										
< than 16	19	6	9	12	15	8	26	17	57	169	20.6%
16-20	9	20	34	20	16	26	56	30	13	224	27.3%
21-25	28	21	36	18	27	31	46	39	7	253	30.8%
26-30	0	17	24	12	33	51	0	35	1	173	21.1%
30+	2	0	0	0	0	0	0	0	0	2	0.2%
Grand Total	58	64	103	62	91	116	128	121	78	821	100.0%

Staffing	2017-18			
	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				0.0
Dean of Students	1.0	1.0		1.0
Language Arts	20.0	20.0	1.0	21.0
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.6	18.6		18.6
World Language	13.0	13.0		13.0
Art	7.5	7.5		7.5
Music	2.0	2.0		2.0
Physical Education/Health	12.0	12.0		12.0
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	8.0	8.5		8.5
Special Education Teachers	14.0	14.0	2.0	16.0
Bilingual Teachers	4.0	3.5	2.0	5.5
ESL Teachers	5.2	5.2	1.0	6.2
New Arrival Teachers	0.8	0.8		0.8
Guidance	12.0	12.7		12.7
Psychology	1.5	1.5	0.4	1.5
Social Work	2.0	2.0		2.0
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: New Arrivals	2.0	2.0		2.0
Para: Special Educator	17.0	16.0	1.0	17.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	224.4	224.1	10.0	234.1

Enrollment Grade	Projected Enrollment 2018-19			
	Gen	Sp. Ed.*	Eng. Learn.	Total
9	387	79	107	573
10	356	73	98	527
11	335	55	75	465
12	381	54	82	517
Total	1,459	261	362	2,082

*Includes Sp.Ed./EL students

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	EL	Total
#. Tchrs	9.5	8.5	20.0	13.0	18.0	12.0	23.0	18.6	12.2	134.2
#. Students	1,176	1,405	2,256	1,268	2,037	2,778	2,411	2,711	980	17,022
#. Sections	58	64	103	62	91	116	128	117	78	817
Avg. Class Size	20.3	22.0	21.9	20.4	22.4	23.9	18.8	23.2	12.6	20.8

Section Distribution	Projected Ratio										Target Ratio	
< than 16	19	6	9	12	15	8	26	15	57	167	20.4%	10.0%
16-20	9	20	34	20	16	26	56	30	13	224	27.4%	30.0%
21-25	28	21	36	18	27	31	46	38	7	252	30.8%	40.0%
26-30	0	17	24	12	33	51	0	34	1	172	21.1%	20.0%
30+	2	0	0	0	0	0	0	0	0	2	0.2%	0.0%
Grand Total	58	64	103	62	91	116	128	117	78	817	100.0%	100.0%

Operating	2018-19	
	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
18.0		18.0
19.2		19.2
18.0		18.0
13.0		13.0
7.5		7.5
2.0		2.0
12.0		12.0
		0.0
8.5		8.5
16.0	2.0	18.0
3.5	2.0	5.5
5.7	1.0	6.7
0.8		0.8
12.7		12.7
1.5	0.4	1.9
2.0		2.0
1.0		1.0
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
2.0		2.0
16.0	1.0	17.0
14.0	1.0	14.0
11.0		11.0
227.6	10.0	237.6

Race/Ethnicity	% 2017-18	% 2018-19
Asian	6.0%	7.0%
Black	16.0%	18.0%
Hispanic	42.0%	42.0%
White	34.0%	31.0%
MultiRacial*	2.0%	2.0%
Total	100.0%	100.0%

*Includes Native Am./Pacific Islander

Enrollment	2017-18	2018-19
English Learners Program	17.0%	17.5%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	42.0%	52.0%

Budget Request

Reduce 4 Athletic Director
Reduce .6 Social Studies
Add Athletic Director (Administrator)
Add English Coach
Add .5 ESL teacher
Add 2 Special Education teachers

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	14,286,212	14,499,875	14,499,875	14,517,523	14,840,657	14,851,918	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	782,486	802,384	802,384	789,672	968,380	968,380	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,234	19,336	19,336	19,072	20,000	20,000	0	includes tutoring
114	CLERICAL/TECHNICAL	321,654	334,772	334,772	333,021	348,531	348,531	0	based on staffing shown on cover page
115	PARAEDUCATOR	616,484	656,170	712,170	570,772	562,955	601,998	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	842,361	858,849	858,849	815,844	888,910	888,910	0	based on staffing shown on cover page
117	OTHER SALARY	481,644	476,926	476,926	476,925	480,760	480,760	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	548,646	543,000	541,000	540,985	551,780	551,780	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	13,845	7,195	7,195	7,143	13,000	13,000	0	athletics
322	INSTR PROG IMPROV SVS	2,695	26,158	26,158	22,132	0	0	0	for NEASC certification
323	PUPIL SERVICES	4,009	4,200	4,200	4,199	4,200	4,200	0	athletics
330	OTHER PROF AND TECH SVS	11,700	0	2,000	2,432	0	0	0	
411	ELECTRICITY - NONHEAT	567,457	425,972	425,972	434,803	443,011	443,011	0	based on proj from ABM; EID prog reductions
413	WATER	23,301	24,440	24,440	25,010	24,440	24,440	0	based on projections from ABM
420	REPAIR,MAINT & CLEANING	17,201	30,000	30,000	30,056	30,000	30,000	0	maint of athletic equip, uniforms
440	RENTALS	334	44,000	29,250	27,632	44,000	44,000	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	43,478	53,900	53,900	48,485	54,900	54,900	0	trans for sports teams, athletics
531	POSTAGE	22,793	15,000	15,000	15,000	15,000	15,000	0	parent mailings
550	PRINTING EXPENSES	5,986	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	12,578	2,800	5,800	5,800	12,800	12,800	0	contains part of site allocation \$237,263
590	OTHER PURCHASED SERVICE	55,118	55,118	55,118	55,120	58,572	58,572	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	261,186	219,521	223,771	223,762	234,943	234,943	0	site alloc of \$237,263 plus athletics
613	MAINTENANCE SUPPLIES	52,379	44,000	44,000	44,115	48,000	48,000	0	allocated by bldg square footage
621	GAS HEAT	215,860	160,370	160,370	167,433	212,392	212,392	0	based on projections from ABM
624	OIL HEAT	4,958	10,000	10,000	9,186	10,000	10,000	0	based on projections from ABM
626	GASOLINE	0	1,000	1,000	1,081	1,000	1,000	0	gas for Vo-Aq equipment
641	TEXTBOOKS/WORKBOOKS	43,806	37,906	37,678	38,913	33,300	33,300	0	contains part of site allocation \$237,263
642	LIBRARY BOOK/PERIODICAL	6,849	9,644	9,344	8,856	7,000	7,000	0	contains part of site allocation \$237,263
643	COMPUTER & AV MATERIALS	225	2,710	2,576	2,702	2,500	2,500	0	contains part of site allocation \$237,263
690	OFFICE SUPPLIES	16,603	19,953	22,653	22,280	19,900	19,900	0	contains part of site allocation \$237,263
730	EQUIPMENT INSTRUCTION	61,201	43,707	49,169	49,169	45,500	45,500	0	site alloc of \$237,263 plus athletics
890	DUES AND FEES	36,060	31,000	31,000	31,848	32,000	32,000	0	contains part of site allocation \$237,263

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
	TOTAL	19,383,343	19,459,906	19,515,906	19,340,971	20,008,431	20,058,735	0	

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment Grade	Current 10/01/17 2017-18				Total
	Gen	Sp. Ed.*	Eng. Learn.		
9	152	17	1		170
10	143	14	2		159
11	146	18	1		165
12	137	18	2		157
Total	578	67	6		651

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

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	8.0	8.0	6.0	7.0	3.5	7.0	7.0	51.5
#. Students	569	808	695	576	785	655	801	1,103	5,992
#. Sections	33	52	36	28	40	27	39	50	305
Avg. Class Size	17.2	15.5	19.3	20.6	19.6	24.3	20.5	22.1	19.6

Section Distribution	Current Ratio									
	< than 16	16-20	21-25	26-30	30+					
< than 16	12	28	11	8	11	9	5	7	91	29.8%
16-20	9	9	10	6	8	4	9	15	70	23.0%
21-25	12	13	7	5	12	6	24	9	88	28.9%
26-30	0	2	8	9	9	8	1	19	56	18.4%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	33	52	36	28	40	27	39	50	305	100.0%

Enrollment Grade	Projected Enrollment 2018-19				Total
	Gen	Sp. Ed.*	Eng. Learn.		
9	158	19	3		180
10	151	15	4		170
11	141	15	1		157
12	141	20	2		163
Total	591	69	10		670

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

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	8.0	8.0	6.0	7.0	3.5	7.0	7.0	51.5
#. Students	586	832	715	593	808	674	824	1,135	6,167
#. Sections	35	45	36	28	39	27	39	51	300
Avg. Class Size	16.7	18.5	19.9	21.2	20.5	25.0	21.1	22.3	20.5

Section Distribution	Projected Ratio									Target Ratio	
	< than 16	16-20	21-25	26-30	30+						
< than 16	11	17	8	6	15	6	4	5	72	24.0%	10.0%
16-20	9	16	8	3	10	6	8	12	72	24.0%	30.0%
21-25	15	7	12	8	10	7	27	14	100	33.3%	40.0%
26-30	0	5	8	11	4	8	0	20	56	18.7%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	35	45	36	28	39	27	39	51	300	100.0%	100.0%

Staffing	2017-18			
	Original	Adjusted	Grant	Total
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	5.4	4.0	3.0	7.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	5.0	2.0	7.0
World Language	1.6	2.0	4.0	6.0
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	2.0	1.0	3.0
ESL Teachers	0.5	0.5		0.5
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				0.0
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 Educator	2.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	53.2	56.2	26.8	83.0

Operating	2018-19	
	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
5.2	1.8	7.0
5.0	2.0	7.0
2.0	4.0	6.0
2.0	1.0	3.0
2.0		2.0
3.5		3.5
3.0	5.0	8.0
2.0	1.0	3.0
0.5		0.5
3.0	1.0	4.0
1.0		1.0
1.0		1.0
		0.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
5.0	1.0	6.0
4.0		4.0
2.0		2.0
56.2	26.8	83.0

Race/Ethnicity	% 2017-18	% 2018-19
Asian	9.0%	9.0%
Black	18.0%	18.0%
Hispanic	32.0%	32.0%
White	39.0%	39.0%
MultiRaci	2.0%	2.0%
Total	100.0%	100.0%

Enrollment	2017-18	2018-19
English Learners Program	2.0%	2.0%
Free/Reduced Lunch	43.0%	43.0%
Educationally Disadvantaged	43.0%	44.0%

Budget Request

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	3,417,284	3,494,990	3,494,990	3,499,244	3,528,178	3,530,854	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	311,682	319,628	319,628	314,564	325,940	325,940	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	9,000	4,834	9,834	9,700	5,000	5,000	0	includes tutoring
114	CLERICAL/TECHNICAL	113,865	115,973	115,973	115,366	120,299	120,299	0	based on staffing shown on cover page
115	PARAEDUCATOR	83,165	88,447	144,447	166,740	161,821	161,821	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,906	231,968	231,968	220,353	246,390	246,390	0	based on staffing shown on cover page
117	OTHER SALARY	84,697	88,267	88,267	88,266	90,454	90,454	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,460	5,000	0	0	5,000	5,000	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	258,283	171,727	171,727	175,287	178,596	178,596	0	based on proj from ABM; EID prog reductions
413	WATER	7,437	5,200	5,200	5,321	7,200	7,200	0	based on projections from ABM
510	PUPIL TRANSPORTATION	92,950	91,859	91,859	0	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,011	6,000	6,000	4,515	6,000	6,000	0	for school field trips
590	OTHER PURCHASED SERVICE	22,500	22,697	22,697	22,697	23,307	23,307	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	41,635	26,486	26,486	26,486	31,187	31,187	0	contains part of site allocation \$70,285
613	MAINTENANCE SUPPLIES	17,755	15,450	15,450	15,490	15,450	15,450	0	allocated by bldg square footage
621	GAS HEAT	23,532	23,345	23,345	23,026	24,746	24,746	0	based on projections from ABM
641	TEXTBOOKS/WORKBOOKS	3,242	20,700	20,700	21,324	15,700	15,700	0	contains part of site allocation \$70,285
642	LIBRARY BOOK/PERIODICAL	9,126	10,332	10,332	10,448	10,332	10,332	0	contains part of site allocation \$70,285
690	OFFICE SUPPLIES	4,793	7,066	7,066	7,142	7,066	7,066	0	contains part of site allocation \$70,285
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	2,000	2,000	2,000	0	contains part of site allocation \$70,285
890	DUES AND FEES	3,717	4,000	4,000	4,000	4,000	4,000	0	contains part of site allocation \$70,285
TOTAL		4,761,040	4,755,969	4,811,969	4,731,969	4,808,666	4,811,342	0	

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	70,560	69,875	69,875	69,982	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
	TOTAL	566,543	565,858	565,858	565,965	565,983	565,983	0	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/17 2017-18	Teachers	Avg. Class Size	Projected 2018-19	Teachers	Avg. Class Size
LEAP (Lockwood Avenue)	22	6	3.7	26	6	4.3
RISE	30	6	5.0	31	5	6.2
Boys & Girls Club	11			10		
Homebound				1		
Total	63			68		

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Social Worker	1.0	1.4		1.4
Security				0.0
Total - ARTS Program at Lockwood Avenue (LEAP)	7.0	7.4	0.0	7.4
Classroom Teachers				0.0
Total - Middle School ARTS Program at Boys & Girls Club	0.0	0.0	0.0	0.0
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Psychologist				0.0
Social Worker	1.0	2.0		2.0
Security	1.0	1.0		1.0
Total - RISE Program at Westhill High School	8.0	9.0	0.0	9.0
Administrator	1.0	1.0		1.0
Guidance Counselor	1.0	1.0		1.0
Social Worker				0.0
Total - Homebound - All District	2.0	2.0	0.0	2.0
Total Staffing	17.0	18.4	0.0	18.4

2018-19		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
1.0		1.0
1.4		1.4
		0.0
7.4	0.0	7.4
		0.0
0.0	0.0	0.0
5.0		5.0
0.0		0.0
		0.0
2.0		2.0
1.0		1.0
8.0	0.0	8.0
1.0		1.0
1.0		1.0
		0.0
2.0	0.0	2.0
17.4	0.0	17.4

Home Instruction/ARTS		
Race/Ethnicity	% 2017-18	% 2018-19
Asian	1.6%	1.6%
Black	35.2%	34.2%
Hispanic	36.4%	37.4%
White	26.8%	26.8%
MultiRacial*	0.0%	0.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2017-18	2018-19
English Learners Program	6.0%	6.0%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	57.0%	57.0%

Budget Request
Reduce Special Education teacher

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

<u>Enrollment Grade</u>	<u>Current 10/01/17 2017-18</u>	<u>Classes</u>	<u>Approved 2018-19</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Out-of-District Sp. Ed.	162		170 *		
Out-of-District Sp. Ed.	<u>162</u>		<u>170</u>		

*In addition to the 162 Out-of-District students there are approximately 68 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

<u>Staffing</u>	<u>2017-18</u>				<u>2018-19</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>	<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Education Teachers	11.0	12.0		12.0	16.0		16.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	8.7	6.6	1.1	7.7	7.6	1.1	8.7
Magnet Program							
Clerical/OSS	4.0	4.0	1.0	5.0	4.0	1.0	5.0
Para: Special Education	24.0	1.0		1.0	1.0		1.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	52.7	28.6	2.1	30.7	33.6	2.1	35.7

Out of District Sp. Ed. Students

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

*includes Native Am./Pacific Island)

Individuals Achieving Independence

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

Budget Request

- Add 1 Special Education Contingency teacher
- Add 2 Developmental Special Education teachers
- Add Team Special Education teacher
- Add Psychologist

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	2,975,636	3,023,465	3,023,465	3,027,192	3,258,596	3,343,111	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	781,567	870,858	870,858	857,061	893,127	893,127	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	893,266	953,960	953,960	940,968	962,463	962,463	0	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	0	10,000	10,000	9,880	10,000	10,000	0	Special Education substitutes
114	CLERICAL/TECHNICAL	248,490	258,540	258,540	257,186	259,199	259,199	0	based on staffing shown on cover page
115	PARAEDUCATOR	186,171	722,284	615,457	260,044	236,418	236,418	0	based on staffing shown on cover page
117	OTHER SALARY	265,900	326,068	326,068	326,067	327,448	327,448	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	571,372	200,000	200,000	318,544	200,000	200,000	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	94,358	160,000	160,000	159,996	160,000	196,120	0	OFE- building based family engagement
321	CONTRACTED SERVICES	30,976	20,000	20,000	19,855	20,000	20,000	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	51,925	46,390	43,890	37,135	46,390	46,390	0	Mental Health Training Initiative
323	PUPIL SERVICES	3,433,023	4,208,888	3,888,993	3,888,125	4,038,000	4,038,000	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	248,778	250,000	250,000	175,118	250,000	250,000	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	24,344	38,000	38,000	38,205	38,000	38,000	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	39,084	35,606	35,606	36,344	37,030	37,030	0	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,009	5,000	5,000	0	repair, recalibration of Vision prog equipment
440	RENTALS	0	0	0	0	40,000	40,000	0	Rental of building for IAI program
510	PUPIL TRANSPORTATION	4,908,929	5,488,825	5,488,825	5,601,536	5,749,663	5,869,663	0	in-district and out-of-district trans; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	2,702	0	2,500	2,388	0	0	0	
530	TELEPHONE	3,816	0	2,700	2,670	0	0	0	
550	PRINTING EXPENSES	0	0	19,895	23,000	0	0	0	OFE- translation service
560	TUITION	12,230,242	12,497,199	12,347,199	12,347,197	12,720,000	12,720,000	0	217 students; incr in rates, state grant \$4.2m
580	PROFESSIONAL DEVELOP.	32,369	50,000	50,000	50,002	50,000	50,000	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	3,218	5,500	5,500	5,317	5,500	5,500	0	
611	INSTRUCTIONAL SUPPLIES	67,357	112,005	112,005	112,001	77,005	77,005	0	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	0	16,500	16,500	16,877	16,500	16,500	0	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	474	500	500	0	
643	COMPUTER & AV MATERIALS	99,381	84,460	84,460	88,596	88,460	88,460	0	includes Naviance software
690	OFFICE SUPPLIES	1,376	2,360	2,360	2,395	2,100	2,100	0	
730	EQUIPMENT INSTRUCTION	55,407	72,854	62,981	62,981	72,854	72,854	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	21,485	21,800	20,800	20,425	21,800	21,800	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	6,199	5,000	5,000	5,000	5,000	5,000	0	

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
	TOTAL	27,277,371	29,486,062	28,921,062	28,697,588	29,591,053	29,831,688	0	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

<u>Enrollment Grade</u>	<u>Current 10/01/17 2017-18</u>	<u>Classes</u>	<u>Projected 2018-19</u>	<u>Classes</u>	<u>Avg. Class Size</u>

Staffing	2017-18			
	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				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	0.5	0.5	0.0	0.5

2018-19		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
1.0		1.0
1.5	0.0	1.5

Budget Request
Add Speech teacher

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	63,607	63,655	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	86,635	89,053	89,053	87,660	90,798	90,798	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	1,500	1,500	1,500	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,030	1,000	1,000	0	supplies/materials for non-public service
	TOTAL	86,635	91,553	91,553	90,190	156,905	156,953	0	

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	215,153	218,020	218,020	218,286	169,164	169,292	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	113,552	116,418	116,418	114,573	118,914	118,914	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	70,611	72,484	72,484	72,105	76,684	76,684	0	based on staffing shown on cover page
115	PARAEDUCATOR	25,091	28,323	28,323	27,389				based on staffing shown on cover page
117	OTHER SALARY	7,563	7,563	7,563	7,563	12,683	12,683	0	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	108,040	153,975	153,975	153,972	250,000	250,000	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	55,183	56,000	56,000	80,205	56,000	56,000	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	6,526	10,096	10,096	10,082	16,533	16,533	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	16,719	17,000	17,000	17,954	17,000	17,000	0	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	0	0	0	0	10,000	10,000	0	consultant for program re-purposing
411	ELECTRICITY - NONHEAT	8,765	9,176	9,176	9,366	0	0	0	electricity at Holy Name building
413	WATER	1,310	3,536	3,536	200	0	0	0	water usage at Holy Name building
440	RENTALS	101,296	105,365	105,365	187,559	217,300	217,300	0	rental of Old Town Hall building
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,900	4,900	4,900	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	3,945	12,000	12,000	11,999	11,145	11,145	0	supply cost for Adult Ed program
621	GAS HEAT	21,876	16,240	16,240	2,000	0	0	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,157	1,500	1,500	1,572	1,500	1,500	0	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	13,993	10,000	10,000	10,000	10,000	10,000	0	writers, printers for ELL students
TOTAL		775,680	842,596	842,596	929,725	971,823	971,951	0	

49 - ALL DISTRICT

<u>Enrollment Grade</u>	<u>Current 10/01/17 2017-18</u>	<u>Classes</u>	<u>Projected 2018-19</u>	<u>Classes</u>	<u>Avg. Class Size</u>

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	12.3	8.3	6.0	14.3
102 Administrators	7.7	7.7	4.3	12.0
113 Admin. Non-Cert.	8.0	8.0	1.0	9.0
114 Clerical/OSS	24.5	24.5	3.0	27.5
115 Para: Research	1.0	1.0		1.0
115 Para: Bilingual	2.0	2.0		2.0
115 Para: Science	2.0	3.0		3.0
116 Custodial/Mechanical	32.0	32.0		32.0
117 Other	3.0	3.0		3.0
Total Staffing	92.5	89.5	14.3	103.8

2018-19		
FTE Operating	FTE Grant	Total FTE
13.3	6.0	19.3
7.9	4.1	12.0
8.0	1.0	9.0
25.0	2.5	27.5
1.0		1.0
2.0		2.0
3.0		3.0
32.0		32.0
3.0		3.0
95.2	13.6	108.8

Budget Request

- Add 4 Contingency positions
- Add ELL Contingency position
- Move .5 Clerical from Grant to Operating
- Move .2 Admin from Grant to Operating

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,105,725	1,293,317	1,293,317	1,294,708	1,184,860	1,267,769	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,355,978	1,555,308	1,555,308	1,530,669	1,601,182	1,601,182	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	256,948	415,166	415,166	409,509	497,694	497,694	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	133,316	50,000	50,000	57,327	100,000	100,000	0	based on trend
106	MATERNITY LEAVE SALARY	1,024,386	657,600	657,600	682,749	976,321	976,321	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	91,068	80,000	80,000	121,087	120,000	120,000	0	mentor stipends
109	SUBSTITUTES COVERAGE	2,355,592	2,302,158	2,305,158	2,277,461	2,559,253	2,694,253	0	based on trend, incr to \$95 per day
110	RETIREMENT	962,597	974,000	974,000	973,478	974,000	974,000	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	749,101	1,045,400	1,045,400	915,074	935,484	935,484	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	583,438	894,222	894,222	754,474	913,267	913,267	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,330,217	3,414,021	3,414,021	3,396,159	3,569,510	3,569,510	0	based on staffing shown on cover page
115	PARAEDUCATOR	162,301	170,574	170,574	165,840	207,289	207,289	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,521,150	2,599,485	2,599,485	2,469,321	2,572,964	2,572,964	0	based on staffing shown on cover page
117	OTHER SALARY	394,701	400,516	400,516	400,515	415,816	415,816	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	139,055	119,000	109,500	109,496	119,500	119,500	0	cust coverage, registration
121	CUSTODIAL/MECH. O/T	1,764,328	1,390,000	1,390,000	1,990,796	1,700,000	1,700,000	0	based on trend
122	CLERICAL O/T	294,655	313,000	313,000	312,583	307,400	307,400	0	clerical and security OT
123	POLICE AND FIRE O/T	113,630	108,500	108,500	114,586	93,000	93,000	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	159,320	180,000	180,000	170,050	180,000	180,000	0	based on custodial contract
202	HEALTH/HOSPITAL INS	37,075,439	33,838,777	33,838,777	33,838,777	29,367,255	29,367,255	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,678,165	3,661,000	3,661,000	3,664,583	3,771,000	3,771,000	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	104,324	100,000	100,000	103,753	100,000	100,000	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	124,125	166,000	166,000	161,994	166,000	166,000	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	0	based on teacher contract
230	PENSION	2,985,745	2,976,400	2,976,400	3,000,342	3,488,000	3,636,000	0	est from H&H actuary; \$135k new custods
231	OPEB	3,597,736	4,474,000	4,474,000	4,474,000	4,474,000	4,474,000	0	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,800,610	1,892,227	1,892,227	1,892,227	1,892,227	1,711,581	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,301,171	2,529,595	2,525,595	2,658,303	2,583,664	2,583,664	0	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	513,424	318,209	352,397	299,857	374,295	374,295	0	Curric&Instr prog Improvmts
323	PUPIL SERVICES	179,172	179,172	179,172	179,128	179,172	179,172	0	student health centers
324	LEGAL SERVICES	533,498	350,000	350,000	349,017	350,000	350,000	0	BOE legal incl neqot and city cross charge
330	OTHER PROF AND TECH SVS	395,728	204,300	220,800	397,245	474,550	494,550	0	dw svcs inc translation, BOE studies

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	40,807	33,681	33,681	34,379	35,028	35,028	0	based on projections from ABM
413	WATER	138,735	121,840	121,840	127,303	135,000	135,000	0	based on projections from ABM
420	REPAIR,MAINT & CLEANING	1,677,884	1,420,000	1,420,000	1,426,566	1,569,957	1,569,957	0	\$300k charged to SBU fund
440	RENTALS	28,606	22,250	22,250	16,412	76,250	76,250	0	technology and maintenance related
450	CONSTRUCTION SVCS	192,846	772,636	772,636	438,763	768,750	768,750	0	minor remodeling; EID principal & interest pmt
452	GROUNDS MAINTENANCE	154,289	150,000	150,000	197,802	150,000	150,000	0	based on trend
510	PUPIL TRANSPORTATION	11,229,188	11,881,303	11,881,303	11,761,920	12,945,328	12,945,328	0	7.5% contr incr on home-to-school; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	7,500	11,500	11,500	9,985	21,500	21,500	0	for school field trips
520	INSURANCE - RISK MGMT F	1,034,961	1,515,133	1,514,093	1,506,727	1,515,133	1,501,109	0	est pending from risk management dept
530	TELEPHONE	350,607	375,000	375,000	370,685	375,000	375,000	0	district wide phone service
531	POSTAGE	114,035	155,571	155,571	145,062	112,500	112,500	0	based on trend, savings
540	ADVERTISING	25,900	19,500	19,500	17,321	19,000	19,000	0	mostly HCD
541	RECRUITMENT/RETENTION	14,857	22,000	22,000	20,320	25,000	25,000	0	HCD recruitment
550	PRINTING EXPENSES	580,669	619,700	619,700	644,249	608,225	608,225	0	district wide copiers
560	TUITION	9,334	10,000	10,000	10,000	10,000	10,000	0	performing arts academy
580	PROFESSIONAL DEVELOP.	81,515	133,885	132,385	132,509	135,470	135,470	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,013	9,000	9,000	7,991	10,000	10,000	0	
590	OTHER PURCHASED SERVICE	459,524	530,000	530,000	529,992	520,000	520,000	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	722,641	702,171	699,171	701,938	1,113,416	1,113,416	0	\$65k copy paper; C&I upgrades
613	MAINTENANCE SUPPLIES	33,744	40,000	40,000	40,105	35,000	35,000	0	district-wide maintenance supplies
621	GAS HEAT	14,157	13,195	13,195	13,191	13,987	13,987	0	based on projections from ABM
626	GASOLINE	33,190	40,000	40,000	42,035	40,000	40,000	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	687,726	747,200	747,200	746,692	659,000	659,000	0	est of 330,000 gallons at \$2.00
641	TEXTBOOKS/WORKBOOKS	64,187	310,949	271,661	279,947	503,640	503,640	0	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	644	2,100	5,700	5,403	1,600	1,600	0	
643	COMPUTER & AV MATERIALS	581,203	844,200	844,200	885,954	1,151,332	1,151,332	0	DW Software incl Pearson, Info Snap
690	OFFICE SUPPLIES	62,446	62,400	62,400	61,800	54,300	54,300	0	district wide supplies
691	OTHER SUPPLIES	130,355	46,800	46,800	46,918	76,300	76,300	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	216,404	107,350	107,350	107,290	175,000	175,000	0	classroom furniture
739	EQUIPMENT NON-INSTRUCT	78,547	87,500	87,500	113,982	85,000	85,000	0	maint equipment and non- instruc furniture
890	DUES AND FEES	101,567	97,236	98,276	98,221	93,896	93,896	0	

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
	TOTAL	89,692,724	89,586,047	89,586,047	89,736,570	89,312,315	89,503,554	0	

55, 58 - PRE-KINDERGARTEN

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/17</u> <u>2017-18</u>	<u>Classes</u>	<u>Projected</u> <u>2018-19</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Apples Program at Rippowam	146		165		
Early Childhood Services	61		70		
Total	207		235		

<u>Staffing</u>	<u>2017-18</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Pre-Kindergarten Teachers	1.0	1.0	2.0	3.0
Special Education Teachers	10.0	9.0	1.0	10.0
Pupil Services	7.0	8.0	2.4	10.4
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	26.0	27.0	3.0	30.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	44.0	45.0	11.4	56.4
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Education Teachers				0.0
Pupil Services				0.0
Para: Special Education				0.0
Total William Pitt Center - 58	6.0	6.0	0.0	6.0
Overall Total	50.0	51.0	11.4	62.4

<u>2018-19</u>		
<u>FTE Operating</u>	<u>FTE Grant*</u>	<u>Total FTE</u>
1.0	2.0	3.0
9.0	1.0	10.0
8.0	2.4	10.4
	2.0	2.0
27.0	3.0	30.0
	1.0	1.0
45.0	11.4	56.4
6.0		6.0
		0.0
		0.0
6.0	0.0	6.0
51.0	11.4	62.4

<u>Race/Ethnicity - APPLES Program</u>	<u>% 2017-18</u>	<u>% 2018-19</u>
Asian	11.0%	11.0%
Black	15.0%	14.0%
Hispanic	35.0%	36.0%
White	37.0%	37.0%
MultiRacial*	2.0%	2.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

<u>2017-18</u>	<u>2018-19</u>
0.0%	0.0%
35.0%	35.0%
39.0%	39.0%

Enrollment - Early Childhood Services

English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

<u>2017-18</u>	<u>2018-19</u>
N/A	N/A
20.0%	20.0%
30.0%	30.0%

Budget Request

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55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	1,189,653	1,470,587	1,470,587	1,472,376	1,441,649	1,442,743	0	based on staffing shown on cover page
115	PARAEDUCATOR	848,041	746,745	746,745	757,499	766,752	766,752	0	based on staffing shown on cover page
	TOTAL	2,037,694	2,217,332	2,217,332	2,229,875	2,208,401	2,209,495	0	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	588,018	591,617	591,617	592,337	563,761	564,189	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,973	4,500	4,500	4,500	4,500	4,500	0	supplies for pre-k program
	TOTAL	592,991	596,117	596,117	596,837	568,261	568,689	0	

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

Enrollment	Current 10/01/17	Classes	Projected	Classes	Avg. Class
Grade	2017-18		2018-19		Size
Site: TBD			8		
Roxbury	13		13		
Cloonan Middle School	8		6		
Northeast	20		19		
Stamford High School	6		6		
University of Bridgeport (IAI)	27		22		
Turn of River Middle School	6		6		
Westhill High School	6		9		
Total	86 *		89 *		

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

Staffing	2017-18			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Education Teachers	2.0	2.0	1.0	3.0
Para: Special Education	6.0	7.0	4.0	11.0
Total Roxbury School - 61	8.0	9.0	5.0	14.0
Special Education Teachers	1.0	1.0	0.0	1.0
Para: Special Education		4.0		4.0
Total Westover School - 67	1.0	5.0	0.0	5.0
Pupil Services				0.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	5.0	2.0		2.0
Total Cloonan Middle School - 71	6.0	3.0	0.0	3.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education		2.0	2.0	4.0
Total Turn of River Middle School - 73	1.0	3.0	2.0	5.0
Pupil Services	1.5	1.0		1.0
Special Education Teachers	4.0	4.0		4.0
Para: Special Education	10.0	13.0	2.0	15.0
Total Northeast School - 77	15.5	18.0	2.0	20.0
Pupil Services	1.0	1.0		1.0
Para: Special Education	5.0	5.0	1.0	6.0
Total Stamford High School - 81	6.0	6.0	1.0	7.0
Special Education Teachers	2.0	2.0		2.0
Para: Special Education	8.0	9.0	2.0	11.0
Total UB Center - IAI - 82	10.0	11.0	2.0	13.0
Special Education Teachers	1.0	1.0		1.0
Para: Special Education		2.0	1.0	3.0
Total Westhill High School - 83	1.0	3.0	1.0	4.0
Overall Total	48.5	58.0	13.0	71.0

2018-19		
FTE Operating	FTE Grant	Total FTE
2.0	1.0	3.0
7.0	4.0	11.0
9.0	5.0	14.0
1.0		1.0
4.0		4.0
5.0	0.0	5.0
		0.0
1.0		1.0
2.0		2.0
3.0	0.0	3.0
1.0		1.0
2.0	2.0	4.0
3.0	2.0	5.0
1.0		1.0
4.0		4.0
13.0	2.0	15.0
18.0	2.0	20.0
1.0		1.0
5.0	1.0	6.0
6.0	1.0	7.0
2.0		2.0
9.0	2.0	11.0
11.0	2.0	13.0
1.0		1.0
2.0	1.0	3.0
3.0	1.0	4.0
58.0	13.0	71.0

Budget Request

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	61,073	127,480	127,480	127,635	111,902	111,987	0	based on staffing shown on cover page
115	PARAEDUCATOR	149,568	165,572	165,572	190,092	192,483	192,483	0	based on staffing shown on cover page
	TOTAL	210,641	293,052	293,052	317,727	304,385	304,470	0	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	66,034	66,034	66,114	58,576	58,620	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	91,481	94,080	94,080	0	based on staffing shown on cover page
	TOTAL	0	66,034	66,034	157,595	152,656	152,700	0	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	112,234	94,450	94,450	94,565	94,935	95,007	0	based on staffing shown on cover page
115	PARAEDUCATOR	185,496	170,715	170,715	60,741	69,774	69,774	0	based on staffing shown on cover page
	TOTAL	297,730	265,165	265,165	155,306	164,709	164,781	0	

73 - TURN OF RIVER - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	66,034	66,034	66,114	65,881	65,931	0	
115	PARAEDUCATOR	0	0	0	55,741	57,615	57,615	0	
	TOTAL	0	66,034	66,034	121,855	123,496	123,546	0	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	334,356	365,200	365,200	365,654	349,650	349,915	0	based on staffing shown on cover page
115	PARAEDUCATOR	257,238	277,832	277,832	317,314	323,549	323,549	0	based on staffing shown on cover page
	TOTAL	591,594	643,032	643,032	682,968	673,199	673,464	0	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	52,459	68,805	68,805	68,888	71,847	71,902	0	based on staffing shown on cover page
115	PARAEDUCATOR	145,246	151,935	151,935	164,352	170,713	170,713	0	based on staffing shown on cover page
	TOTAL	197,705	220,740	220,740	233,240	242,560	242,615	0	

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	98,543	163,353	163,353	163,551	175,859	175,992	0	
115	PARAEDUCATOR	229,578	251,369	283,369	265,833	271,515	271,515	0	
	TOTAL	328,121	414,722	446,722	429,384	447,374	447,507	0	

83 - WESTHILL HIGH - ASD

OBJ	DESCRIPTION	FY 16/17 Actual	FY 17/18 Original Budget	FY 17/18 Revised Budget	FY 17/18 Projected	FY 18/19 Supt. Request	FY 18/19 BOE Approved	FY 18/19 Final Approval	NOTES
101	TEACHERS SALARY	0	66,034	66,034	66,114	71,885	71,940	0	
115	PARAEDUCATOR	0	0	0	55,741	70,343	70,343	0	
	TOTAL	0	66,034	66,034	121,855	142,228	142,283	0	
TOTAL		265,470,467	269,736,292	269,736,292	269,383,859	273,725,595	274,616,679	0	