



Joseph Fedele
Newfield School, Grade 2

Maya Westerman
Dolan Middle School, Grade 7



Site Information



Vanessa Sandoval
Westhill High School



Michah Berni
Northeast School, Grade 2

Location Codes – 2016-17

02	Davenport Ridge Elementary School
03	Hart Magnet Elementary School
04	Toquam Magnet Elementary School
05	Murphy Elementary School
06	Newfield Elementary School
07	Northeast Elementary School
09	New School at 200 Strawberry Hill Avenue
10	Rogers International School
11	Roxbury Elementary School
13	Springdale Elementary School
14	Stark Elementary School
15	Stillmeadow Elementary School
17	Westover Magnet Elementary School
21	Cloonan Middle School
22	Dolan Middle School
23	Turn of River Middle School
24	Scotfield Magnet Middle School
25	Trailblazer Charter School
26	Rippowam Middle School
31	Stamford High School
32	Westhill High School
35	Academy of Information Technology & Engineering (AITE)
37	Stamford Academy
43	All District Special Education & Pupil Personnel Services
47	Non-Public/Private & Parochial
48	Adult Education Building
49	All District
55	Rippowam – Pre-K
58	William Pitt Center – Pre-K
61	Roxbury School – ASD
71	Cloonan School – ASD
77	Northeast School – ASD
81	Stamford High School – ASD
82	University of Bridgeport Center (SHS)

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total*		
Pre-K	15	1		16	1	16.0
K	91	8	22	121	6	20.2
1	90	13	10	113	6	18.8
2	82	8	22	112	5	22.4
3	77	5	14	96	5	19.2
4	63	14	14	91	4	22.8
5	74	11	12	97	5	19.4
	492	60	94	646	32	20.2

*includes New Arrivals students

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.5	5.5	0.5	6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	7.0	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	2.0	3.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
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
New Arrivals	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	9.0	12.0	3.0	15.0
Custodians	4.0	4.0		4.0
Total Staffing	80.9	83.9	10.0	93.9

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
14	1		15	1	15.0
100	15	12	127	6	21.2
93	14	11	118	6	19.7
86	13	10	109	5	21.8
81	6	23	110	5	22.0
77	4	14	95	5	19.0
67	8	15	90	4	22.5
518	61	85	664	32	20.8

*includes New Arrivals students

Operating	2016-17	
	Grant	Total
	FTE	FTE
1.0		1.0
1.0		1.0
		0.0
25.0		25.0
5.5	0.5	6.0
	1.0	1.0
6.4		6.4
6.0		6.0
1.0		1.0
1.0		1.0
1.0	2.0	3.0
	1.5	1.5
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
12.0	3.0	15.0
4.0		4.0
82.9	10.0	92.9

Race/Ethnicity	% 2015-16	% 2016-17
Asian	13.2%	13.2%
Black	15.9%	13.1%
Hispanic	31.0%	33.1%
White	37.9%	39.1%
MultiRacial*	2.0%	1.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	14.6%	12.8%
Free/Reduced Lunch	44.5%	48.0%
Educationally Disadvantaged	48.2%	51.0%

Budget Request
 add 1 Bilingual Resource teacher
 reduce 2 English Learners (EL) paras

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,718,399	4,218,643	4,218,643	4,060,205	4,234,058	4,234,058	4,234,058	based on staffing shown on cover page
102	ADMIN. CERTIFIED	282,786	299,164	299,164	302,697	311,682	311,682	311,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,319	101,763	101,763	103,769	105,780	105,780	105,780	based on staffing shown on cover page
115	PARAEDUCATOR	499,500	514,442	514,442	557,356	586,013	586,013	586,013	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	202,672	240,885	240,885	237,079	247,229	247,229	247,229	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,296	119,441	119,441	103,671	99,441	99,441	99,441	based on projections from AFB
413	WATER	5,628	4,000	4,000	4,440	5,000	5,000	5,000	based on projections from AFB
440	RENTALS	5,484	6,209	5,200	5,200	6,195	6,195	6,195	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,063	1,100	1,100	838	1,100	1,100	1,100	for school field trips
531	POSTAGE	0	100	100	0	100	100	90	site alloc of \$41,832 allocation TBD
580	PROFESSIONAL DEVELOP.	750	2,000	1,502	1,502	2,000	2,000	1,804	site alloc of \$41,832 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,725	28,493	33,640	33,588	28,433	35,073	31,542	site alloc of \$41,832 allocation TBD
613	MAINTENANCE SUPPLIES	9,152	8,577	8,577	11,730	8,577	8,577	8,577	allocated by bldg square footage
621	GAS HEAT	38,812	35,000	35,000	31,341	35,000	35,000	35,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	126	3,392	992	992	3,392	3,392	3,060	site alloc of \$41,832 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,889	300	261	260	300	300	271	site alloc of \$41,832 allocation TBD
643	COMPUTER & AV MATERIALS	2,921	3,915	3,020	3,020	3,915	3,915	3,532	site alloc of \$41,832 allocation TBD
690	OFFICE SUPPLIES	427	500	499	498	500	500	451	site alloc of \$41,832 allocation TBD
730	EQUIPMENT INSTRUCTION	1,125	1,000	895	895	1,000	1,000	902	site alloc of \$41,832 allocation TBD
890	DUES AND FEES	0	200	0	0	200	200	180	site alloc of \$41,832 allocation TBD
TOTAL		4,991,074	5,589,124	5,589,124	5,459,081	5,679,915	5,686,555	5,681,907	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	88	7	17	112	5	22.4
1	103	11	14	128	6	21.3
2	77	3	14	94	5	18.8
3	86	6	12	104	5	20.8
4	85	5	11	101	5	20.2
5	64	10	17	91	5	18.2
	503	42	85	630	31	20.3

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
99	9	9	117	5	23.4
89	8	8	105	5	21.0
104	10	10	124	6	20.7
73	3	17	93	5	18.6
78	4	21	103	5	20.6
87	4	9	100	5	20.0
530	38	74	642	31	20.7

Staffing	2015-16			
	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	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	1.0	1.0		1.0
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
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: At Large	1.0			1.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	76.4	75.4	4.0	79.4

2016-17		
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
6.4		6.4
2.0		2.0
1.0		1.0
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
		0.0
1.0		1.0
7.0	1.0	8.0
4.0		4.0
74.4	4.0	78.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	23.5%	25.8%
Black	17.3%	15.0%
Hispanic	38.0%	38.9%
White	18.3%	17.5%
MultiRacial*	2.9%	2.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	13.5%	11.5%
Free/Reduced Lunch	48.3%	51.0%
Educationally Disadvantaged	50.6%	53.0%

Budget Request
reduce 1 English Learners (EL) para

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,120,577	4,310,479	4,310,479	4,297,151	4,347,015	4,283,408	4,283,408	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,795	305,107	305,107	308,729	315,282	315,282	315,282	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,108	95,214	95,214	97,659	100,258	100,258	100,258	based on staffing shown on cover page
115	PARAEDUCATOR	494,296	477,384	477,384	449,514	467,904	447,605	447,605	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,423	246,261	246,261	238,183	243,707	243,707	243,707	based on staffing shown on cover page
117	OTHER SALARY	0	0	0	0	0	0	25,000	increase security staffing
321	CONTRACTED SERVICES	0	500	0	0	500	500	451	site alloc of \$40,446 allocation TBD
411	ELECTRICITY - NONHEAT	122,458	119,745	119,745	127,253	119,745	119,745	119,745	based on projections from AFB
412	GAS - NONHEAT	13,002	20,000	20,000	9,271	13,000	13,000	0	move propane to Food Service fund
413	WATER	8,684	6,000	6,000	5,322	8,000	8,000	8,000	based on projections from AFB
440	RENTALS	5,266	5,958	5,958	5,958	6,012	6,012	6,012	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	925	900	900	0	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	-679	10,000	8,810	8,555	10,000	10,000	10,000	Magnet Program
611	INSTRUCTIONAL SUPPLIES	43,471	30,780	29,969	29,509	31,020	37,440	33,680	site alloc of \$40,446 allocation TBD
613	MAINTENANCE SUPPLIES	8,186	9,270	9,270	10,388	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	21,974	24,000	24,000	17,042	24,000	24,000	20,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	2,932	5,000	6,796	6,995	5,000	5,000	4,511	site alloc of \$40,446 allocation TBD
690	OFFICE SUPPLIES	989	1,000	942	941	1,000	1,000	902	site alloc of \$40,446 allocation TBD
890	DUES AND FEES	418	1,000	716	716	1,000	1,000	902	site alloc of \$40,446 allocation TBD
TOTAL		5,470,825	5,668,598	5,667,551	5,613,186	5,703,613	5,626,127	5,629,633	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	98	6	24	128	6	21.3
1	118	3	26	147	7	21.0
2	88	3	20	111	5	22.2
3	100	6	15	121	6	20.2
4	84	6	18	108	5	21.6
5	67	11	12	90	5	18.0
	555	35	115	705	34	20.7

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
94	2	14	110	6	18.3
101	4	15	120	6	20.0
121	3	18	142	7	20.3
89	3	17	109	5	21.8
92	6	21	119	5	23.8
81	4	19	104	5	20.8
578	22	104	704	34	20.7

Staffing	2015-16			
	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	28.0		28.0
Kindergarten Teachers	7.0	6.0		6.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	3.0	3.0		3.0
SRBI			1.0	1.0
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	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers	0.6	0.6		0.6
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	7.0	7.0		7.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	7.0	6.0	2.0	8.0
Custodians	5.0	5.0		5.0
Total Staffing	82.9	81.9	5.0	86.9

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
5.8		5.8
3.0		3.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
0.6		0.6
2.0		2.0
7.0		7.0
1.0		1.0
		0.0
3.0		3.0
6.0	2.0	8.0
5.0		5.0
79.9	5.0	84.9

Race/Ethnicity	% 2015-16	% 2016-17
Asian	13.5%	17.2%
Black	13.8%	11.9%
Hispanic	51.7%	52.4%
White	19.0%	17.3%
MultiRacial*	2.0%	1.2%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	16.3%	14.8%
Free/Reduced Lunch	63.9%	63.0%
Educationally Disadvantaged	65.4%	65.0%

Budget Request
reduce 2 English Learners (EL) para

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,210,628	4,328,815	4,328,815	4,255,404	4,321,460	4,321,460	4,321,460	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,768	301,566	301,566	305,129	311,682	311,682	311,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,344	102,108	102,108	104,394	106,130	106,130	106,130	based on staffing shown on cover page
115	PARAEDUCATOR	605,492	601,424	601,424	565,645	543,556	543,556	543,556	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	282,124	309,831	309,831	283,937	295,393	295,393	295,393	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	107,398	115,693	115,693	108,551	110,693	110,693	110,693	based on projections from AFB
412	GAS - NONHEAT	5,638	5,500	5,500	5,126	5,500	5,500	0	move propane to Food Service fund
413	WATER	9,666	10,000	10,000	8,138	10,000	10,000	10,000	based on projections from AFB
440	RENTALS	4,569	6,715	6,612	6,611	6,508	6,508	6,508	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,775	16,600	15,500	7,283	16,600	16,600	16,600	incr magnet program trips
580	PROFESSIONAL DEVELOP.	0	3,500	7,831	3,234	3,500	3,500	3,500	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	40,549	40,076	38,857	38,536	39,176	46,216	42,420	site alloc of \$44,352 allocation TBD
613	MAINTENANCE SUPPLIES	12,154	9,270	9,270	11,284	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	51,411	45,000	35,000	38,110	45,000	45,000	45,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,748	3,680	1,836	1,836	3,680	3,680	3,320	site alloc of \$44,352 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,904	5,384	5,694	6,384	5,384	5,384	4,857	site alloc of \$44,352 allocation TBD
690	OFFICE SUPPLIES	3,008	2,125	2,125	2,125	2,125	2,125	1,917	site alloc of \$44,352 allocation TBD
890	DUES AND FEES	0	375	0	0	375	375	338	site alloc of \$44,352 allocation TBD
TOTAL		5,751,176	5,907,662	5,897,662	5,751,727	5,836,032	5,843,072	5,832,644	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	15			15	1	
K	78	5	19	102	5	20.4
1	87	8	12	107	6	17.8
2	82	4	18	104	5	20.8
3	67	7	14	88	4	22.0
4	57	5	9	71	4	17.8
5	47	5	10	62	3	20.7
	433	34	82	549	28	19.6

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
13	1	1	15	1	15.0
73	5	9	87	5	17.4
64	4	7	78	5	15.6
86	8	10	104	5	20.8
83	4	16	103	5	20.6
69	4	14	87	4	21.8
57	3	10	70	3	23.3
445	29	67	544	28	19.4

Staffing	2015-16			
	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	22.0	21.0	1.0	22.0
Pre-Kindergarten Teachers			1.0	1.0
Kindergarten Teachers	6.0	5.0		5.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	4.0	3.0		3.0
SRBI		1.0		1.0
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	1.0	1.0	1.0	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	6.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Special Education	3.0	3.0	4.0	7.0
Custodians	4.0	4.0		4.0
Total Staffing	64.4	62.4	10.0	72.4

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
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
5.0		5.0
1.0		1.0
		0.0
3.0	4.0	7.0
4.0		4.0
61.4	10.0	71.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	20.8%	19.8%
Black	10.4%	10.5%
Hispanic	49.2%	51.7%
White	17.7%	16.2%
MultiRacial*	1.9%	1.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	14.9%	12.3%
Free/Reduced Lunch	54.2%	53.0%
Educationally Disadvantaged	59.0%	59.0%

Budget Request
 reduce 1 English Learners (EL) para

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,724,751	3,846,340	3,846,340	3,660,443	3,755,721	3,755,721	3,755,721	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,995	303,337	303,337	302,147	313,482	313,482	313,482	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,661	96,255	96,255	97,723	100,058	100,058	100,058	based on staffing shown on cover page
115	PARAEDUCATOR	349,817	333,696	333,696	300,935	293,114	293,114	293,114	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,186	249,392	249,392	242,838	246,015	246,015	246,015	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	4,400	4,865	5,503	4,400	4,400	3,970	site alloc of \$34,272 allocation TBD
411	ELECTRICITY - NONHEAT	49,550	56,799	56,799	57,679	56,799	56,799	56,799	based on projections from AFB
412	GAS - NONHEAT	4,475	5,500	5,500	3,860	5,500	5,500	0	move propane to Food Service fund
413	WATER	8,800	8,000	8,000	8,434	8,000	8,000	8,000	based on projections from AFB
440	RENTALS	3,600	5,451	5,451	5,451	4,905	4,905	4,905	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,282	1,000	2,284	2,521	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	3,464	0	0	2,245	0	0	0	
611	INSTRUCTIONAL SUPPLIES	6,633	14,752	11,982	11,897	17,734	23,174	20,900	site alloc of \$34,272 allocation TBD
613	MAINTENANCE SUPPLIES	8,969	8,500	8,500	9,014	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	43,281	34,000	34,000	34,141	34,000	34,000	34,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	17,926	10,141	9,121	8,908	4,702	4,702	4,242	site alloc of \$34,272 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	3,599	3,599	3,599	
690	OFFICE SUPPLIES	1,708	1,543	1,843	1,928	1,543	1,543	1,392	site alloc of \$34,272 allocation TBD
730	EQUIPMENT INSTRUCTION	2,619	4,840	6,781	6,681	4,840	4,840	4,367	site alloc of \$34,272 allocation TBD
890	DUES AND FEES	0	200	0	0	200	200	180	site alloc of \$34,272 allocation TBD
TOTAL		4,862,717	4,984,146	4,984,146	4,762,348	4,864,112	4,869,552	4,860,244	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	73	6	21	100	6	16.7
1	78	10	25	113	6	18.8
2	71	5	18	94	4	23.5
3	84	12	16	112	5	22.4
4	84	16	24	124	6	20.7
5	53	13	16	82	4	20.5
	443	62	120	625	31	20.2

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
74	6	10	90	5	18.0
73	7	12	92	5	18.4
85	9	15	109	5	21.8
71	3	19	93	4	23.3
94	9	17	120	6	20.0
88	12	19	119	6	19.8
485	46	92	623	31	20.1

Staffing	2015-16			
	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	25.0	25.0	1.0	26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.6		6.6
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	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	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	11.0	11.0		11.0
Custodians	4.0	4.0		4.0
Total Staffing	81.4	81.6	3.0	84.6

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0	1.0	26.0
5.0		5.0
6.6		6.6
5.0		5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
11.0		11.0
4.0		4.0
78.6	3.0	81.6

Race/Ethnicity	% 2015-16	% 2016-17
Asian	8.3%	7.0%
Black	17.6%	15.9%
Hispanic	44.5%	47.6%
White	28.6%	28.5%
MultiRacial*	1.0%	1.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	19.2%	14.8%
Free/Reduced Lunch	55.9%	58.0%
Educationally Disadvantaged	58.0%	60.0%

Budget Request
 add 1 classroom teacher
 reduce 1 K teacher
 reduce 1 K para
 reduce 2 English Learners (EL) paras

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,572,544	4,740,990	4,740,990	4,577,034	4,711,909	4,711,909	4,711,909	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,195	303,534	303,534	307,429	313,982	313,982	313,982	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	2,380	3,835	0	0	0	site alloc of \$39,249 allocation TBD
114	CLERICAL/TECHNICAL	105,094	101,763	101,763	103,971	105,780	105,780	105,780	based on staffing shown on cover page
115	PARAEDUCATOR	565,155	568,599	568,599	580,472	534,190	534,190	524,190	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	225,558	240,686	240,686	233,952	241,349	241,349	241,349	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	79,637	79,044	79,044	80,461	79,044	79,044	79,044	based on projections from AFB
413	WATER	11,109	11,200	11,200	9,538	11,200	11,200	11,200	based on projections from AFB
440	RENTALS	4,494	6,294	5,478	5,478	5,595	5,595	5,595	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	784	1,300	1,300	1,300	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,916	30,537	28,173	28,573	28,577	34,807	31,307	site alloc of \$39,249 allocation TBD
613	MAINTENANCE SUPPLIES	8,918	8,500	8,500	14,698	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	47,597	27,000	27,000	30,837	27,000	27,000	27,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,133	7,903	7,903	7,259	6,803	6,803	6,138	site alloc of \$39,249 allocation TBD
690	OFFICE SUPPLIES	1,389	1,500	1,500	1,448	1,500	1,500	1,353	site alloc of \$39,249 allocation TBD
890	DUES AND FEES	420	500	320	320	500	500	451	site alloc of \$39,249 allocation TBD
TOTAL		5,961,159	6,129,350	6,128,370	5,986,089	6,077,229	6,083,459	6,069,098	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes*	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	76	8	12	96	6	16.0
1	78	8	12	98	6	16.3
2	73	11	13	97	5	19.4
3	79	16	26	121	6	20.2
4	78	14	21	113	6	18.8
5	76	7	29	112	6	18.7
	460	64	113	637	35	18.2

* includes 1 Bilingual Teacher in K-5

Projected Enrollment 2016-17				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
87	9	12	108	6	18.0
77	8	12	97	5	19.4
79	12	14	105	5	21.0
72	11	13	96	5	19.2
78	16	26	120	6	20.0
74	7	27	108	6	18.0
467	63	104	634	33	19.2

* includes 1 Bilingual Teacher in K-5

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	5.0	4.0		4.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	0.5	1.5
Literacy IST	1.0	1.0	1.0	2.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	3.0	1.0	2.0	3.0
Custodians	5.0	5.0		5.0
Total Staffing	76.6	75.6	3.5	79.1

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.0		6.0
6.5		6.5
4.0		4.0
1.0		1.0
1.0	0.5	1.5
1.0	1.0	2.0
		0.0
3.0		3.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		0.0
1.0	2.0	3.0
5.0		5.0
72.5	3.5	76.0

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.6%	3.9%
Black	15.7%	15.9%
Hispanic	37.8%	39.0%
White	40.6%	39.9%
MultiRacial*	1.3%	1.3%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	17.7%	16.4%
Free/Reduced Lunch	48.2%	49.0%
Educationally Disadvantaged	49.2%	51.0%

Budget Request
 add 1 Bilingual para
 reduce 2 classroom teachers
 reduce 2 English Learners (EL) paras
 reduce .1 Music Teacher

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,700,492	4,938,620	4,938,620	5,042,554	4,892,605	4,892,605	4,886,244	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,107	299,987	299,987	303,535	312,682	312,682	312,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,015	93,522	93,522	70,079	98,536	98,536	98,536	based on staffing shown on cover page
115	PARAEDUCATOR	334,501	346,652	346,652	290,911	288,431	288,431	288,431	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,900	313,594	313,594	305,024	304,618	304,618	304,618	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	90,808	99,358	99,358	88,845	99,358	99,358	99,358	based on projections from AFB
412	GAS - NONHEAT	6,851	9,500	9,500	5,183	7,500	7,500	0	move propane to Food Service fund
413	WATER	6,723	5,500	5,500	4,434	7,000	7,000	7,000	based on projections from AFB
440	RENTALS	6,000	6,294	6,014	6,011	5,745	5,745	5,745	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	585	1,500	1,500	1,500	for school field trips
611	INSTRUCTIONAL SUPPLIES	25,068	35,677	33,347	33,184	33,277	39,617	35,646	site alloc of \$39,942 allocation TBD
613	MAINTENANCE SUPPLIES	9,214	8,755	8,755	10,568	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	33,070	36,000	26,000	33,418	36,000	36,000	32,000	based on projections from AFB
624	OIL HEAT	2,973	5,000	5,000	1,068	5,000	5,000	5,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,000	1,000	1,000	902	site alloc of \$39,942 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,660	2,163	425	423	2,163	2,163	1,951	site alloc of \$39,942 allocation TBD
690	OFFICE SUPPLIES	896	1,000	620	611	1,000	1,000	902	site alloc of \$39,942 allocation TBD
890	DUES AND FEES	0	600	0	0	600	600	541	site alloc of \$39,942 allocation TBD
TOTAL		5,911,278	6,204,722	6,189,394	6,197,433	6,105,770	6,112,110	6,089,811	

09 - NEW SCHOOL at 200 Strawberry Hill Avenue

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K						
1						
2						
3						
4						
5						
	0	0	0	0	0	

Projected Enrollment 2016-17				Classes*	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
120			120	6	20.0
120			120	6	20.0
240	0	0	240	12	20.0

Staffing	2015-16			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	0.3	0.3		0.3
Assistant Principal				0.0
Administrative Intern				0.0
Classroom Teachers				0.0
Kindergarten Teachers				0.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers				0.0
Special Education Teachers				0.0
SRBI				0.0
Literacy Support & BOE Reading				0.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers				0.0
Media Specialist				0.0
Psychology				0.0
Social Work				0.0
Speech & Language				0.0
Magnet Teachers				0.0
Clerical/OSS				0.0
Para: Media				
Para: Magnet				
Para: Special Education				0.0
Custodians				0.0
Total Staffing	0.3	0.3	0.0	0.3

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
		0.0
		0.0
2.0	4.0	6.0
6.0		6.0
		0.0
1.5		1.5
1.0		1.0
		0.0
1.0		1.0
		0.0
		0.0
0.5		0.5
0.5		0.5
0.5		0.5
0.5	1.0	1.5
2.0		2.0
1.0		1.0
6.0		6.0
0.0		0.0
2.0		2.0
26.5	5.0	31.5

Race/Ethnicity	% 2015-16	% 2016-17
Asian		10.5%
Black		15.7%
Hispanic		41.9%
White		29.7%
MultiRacial*		2.2%
Total		100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
	English Learners Program Free/Reduced Lunch Educationally Disadvantaged	

Budget Request

09 - NEW SCHOOL at 200 Straw

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	1,048,847	978,875	978,875	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	39,342	39,342	24,282	158,571	158,571	158,571	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	0	0	0	120,000	120,000	120,000	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	0	182,682	142,093	142,093	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	0	0	0	130,000	130,000	130,000	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	0	0	0	115,000	115,000	85,000	based on projections from AFB
412	GAS - NONHEAT	0	0	0	0	3,000	3,000	2,450	based on projections from AFB
413	WATER	0	0	0	0	7,000	7,000	7,000	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	14,460	15,330	15,330	site alloc, startup cost of \$27,772 alloc TBD
613	MAINTENANCE SUPPLIES	0	0	0	0	15,000	15,000	15,000	based on projections from AFB
621	GAS HEAT	0	0	0	0	40,000	40,000	20,000	site alloc, startup cost of \$27,772 alloc TBD
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	4,000	4,000	4,000	site alloc, startup cost of \$27,772 alloc TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	30,000	30,000	0	site alloc, startup cost of \$27,772 alloc TBD
690	OFFICE SUPPLIES	0	0	0	0	5,000	5,000	5,000	site alloc, startup cost of \$27,772 alloc TBD
730	EQUIPMENT INSTRUCTION	0	0	0	0	6,442	6,442	6,442	site alloc, startup cost of \$27,772 alloc TBD
890	DUES AND FEES	0	0	0	0	1,000	1,000	1,000	site alloc, startup cost of \$27,772 alloc TBD
	TOTAL	0	39,342	39,342	24,282	1,881,002	1,771,311	1,690,761	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	79	7	10	96	4	24.0
1	86	3	1	90	4	22.5
2	75	8	4	87	4	21.8
3	82	2	7	91	4	22.8
4	75	6	12	93	4	23.3
5	71	8	10	89	4	22.3
	468	34	44	546	24	22.8
6	62	12	9	83	4	20.8
7	74	9	4	87	4	21.8
8	71	8	8	87	4	21.8
	207	29	21	257	12	21.4

Projected Enrollment 2016-17				Classes	Avg. Class Size	
Gen	Sp. Ed.	Eng. Learn.	Total			
85	2	1	88	4	22.0	
87	2	2	91	4	22.8	
84	2	1	87	4	21.8	
77	5	4	86	4	21.5	
80	1	9	90	4	22.5	
72	6	12	90	4	22.5	
	485	18	29	532	24	22.2
74	8	10	92	4	23.0	
72	8	10	90	4	22.5	
72	9	9	90	4	22.5	
	218	25	29	272	12	22.7

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	5.0	4.0	1.0	5.0
SRBI		1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0	3.5	6.5
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	7.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	59.8	59.8	30.5	90.3

2016-17			2015-16 Middle School Core Subjects				
Operating FTE	Grant FTE	Total FTE	Department #. Tchrs	Language Arts #. Sections	Math #. Sections	Science #. Sections	Humanities #. Sections
1.0		1.0	3	3	3	3	3
1.0		1.0	257	257	257	257	257
1.0		1.0	12	12	12	12	12
		0.0	Avg. Class Size	21.4	21.4	21.4	21.4
15.0	5.0	20.0	Section Distributor	Language Arts	Math	Science	Humanities
4.0		4.0	< than 16	0	0	0	0
	12.0	12.0	16-20	0	0	0	0
6.8		6.8	21-25	12	12	12	12
4.0	1.0	5.0	26-30	0	0	0	0
1.0		1.0	30+	0	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12	12
	1.0	1.0					
2.0		2.0					
1.0		1.0					
			Department	Language Arts	Math	Science	Humanities
1.0		1.0	#. Tchrs	3	3	3	3
1.0		1.0	#. Students	272	272	272	272
1.0	1.0	2.0	#. Sections	12	12	12	12
1.0		1.0	Avg. Class Size	22.7	22.7	22.7	22.7
3.0	3.5	6.5	Section Distributor	Language Arts	Math	Science	Humanities
			< than 16	0	0	0	0
2.0		2.0	16-20	0	0	0	0
2.0		2.0	21-25	12	12	12	12
1.0		1.0					
		0.0	26-30	0	0	0	0
	5.0	5.0	30+	0	0	0	0
7.0	1.0	8.0	Grand Total	12	12	12	12
4.0		4.0					
58.8	30.5	89.3					

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

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.9%	4.8%
Black	10.3%	10.9%
Hispanic	39.4%	40.7%
White	41.4%	40.3%
MultiRacial*	3.0%	3.3%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	8.1%	7.2%
Free/Reduced Lunch	42.3%	42.0%
Educationally Disadvantaged	42.9%	42.0%

Budget Request
reduce 1 English Learners (EL) para

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,254,029	3,406,006	3,406,006	3,431,462	3,421,885	3,421,885	3,421,885	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,476	304,124	304,124	308,229	315,282	315,282	315,282	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	110,740	105,178	105,178	106,770	109,684	109,684	109,684	based on staffing shown on cover page
115	PARAEDUCATOR	300,580	301,545	301,545	261,629	297,126	297,126	297,126	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,008	250,292	250,292	243,936	246,915	246,915	246,915	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	0	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	225,767	174,382	174,382	222,043	219,382	219,382	219,382	based on projections from AFB
413	WATER	7,704	7,000	7,000	7,021	7,800	7,800	7,800	based on projections from AFB
440	RENTALS	1,712	8,203	8,203	3,000	8,205	8,205	8,205	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	9,586	1,200	1,200	4,357	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,387	47,255	47,255	72,405	46,520	54,560	49,703	site alloc of \$54,936 allocation TBD
613	MAINTENANCE SUPPLIES	16,512	12,360	12,360	18,071	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	36,792	32,000	32,000	25,649	32,000	32,000	32,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	10,240	5,000	5,000	4,976	5,000	5,000	4,511	site alloc of \$54,936 allocation TBD
690	OFFICE SUPPLIES	299	500	500	500	500	500	451	site alloc of \$54,936 allocation TBD
890	DUES AND FEES	0	300	300	0	300	300	271	site alloc of \$54,936 allocation TBD
TOTAL		4,554,832	4,656,345	4,656,345	4,710,048	4,725,159	4,733,199	4,727,775	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
Pre-K	18			18	1	18.0
K	78	13	14	105	5	21.0
1	81	4	9	94	5	18.8
2	65	14	26	105	5	21.0
3	84	10	17	111	5	22.2
4	66	10	13	89	4	22.3
5	71	15	15	101	5	20.2
	463	66	94	623	30	20.8

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
14		1	15	1	15.0
96	5	9	110	6	18.3
87	4	9	100	5	20.0
79	4	8	91	5	18.2
71	11	22	104	5	20.8
82	11	17	110	5	22.0
70	8	8	86	4	21.5
499	43	73	616	31	19.9

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0	2.0	3.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.5	1.5
Bilingual Resource Teachers		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	1.5		1.5
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1
Para: Kindergarten	5.0	5.0		10.0
Para: Media	1.0	1.0		2.0
Para: English Learners	1.0	1.0		2
Para: Special Education	10.0	9.0	1.0	10.0
Custodians	5.0	5.0		5.0
Total Staffing	75.9	76.4	8.0	84.4

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
24.0		24.0
6.0		6.0
		0.0
	1.0	1.0
6.4		6.4
4.0		4.0
1.0		1.0
1.5	0.5	2.0
1.0	2.0	3.0
	1.0	1.0
	1.5	1.5
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
		0.0
9.0	1.0	10.0
5.0		5.0
77.4	8.0	85.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.6%	5.3%
Black	20.5%	20.2%
Hispanic	44.0%	45.2%
White	28.1%	27.5%
MultiRacial*	1.8%	1.8%
Total	100.0%	100.0%

Enrollment	2015-16	2016-17
English Learners Program	15.1%	11.9%
Free/Reduced Lunch	60.4%	59.0%
Educationally Disadvantaged	61.7%	62.0%

Budget Request

add 1 K teacher
 Add 1 K para
 reduce 1 English Learners (EL) para

*includes Native Am./Pacific Island)

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,991,308	3,947,209	3,947,209	3,915,342	4,097,889	4,097,889	4,097,889	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,438	304,025	304,025	307,629	314,182	314,182	314,182	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	83,452	106,061	106,061	107,181	111,650	111,650	111,650	based on staffing shown on cover page
115	PARAEDUCATOR	533,151	493,087	493,087	447,131	509,201	509,201	509,201	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,031	306,462	306,462	297,626	303,418	303,418	303,418	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	99,005	95,996	95,996	96,630	95,996	95,996	95,996	based on projections from AFB
412	GAS - NONHEAT	13,346	14,500	14,500	10,910	14,500	14,500	0	move propane to Food Service fund
413	WATER	5,515	5,900	5,900	4,972	5,600	5,600	5,600	based on projections from AFB
440	RENTALS	4,349	5,733	5,733	5,630	5,760	5,760	5,760	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	0	1,400	1,400	1,400	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	220	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	22,044	24,722	30,012	29,810	24,962	31,122	27,984	site alloc of \$38,808 allocation TBD
613	MAINTENANCE SUPPLIES	9,884	9,270	9,270	14,187	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	45,990	43,000	33,000	37,636	43,000	43,000	43,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,959	11,618	5,438	5,430	11,498	11,498	10,373	site alloc of \$38,808 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	0	0	500	500	451	site alloc of \$38,808 allocation TBD
TOTAL		5,412,472	5,369,483	5,358,313	5,280,114	5,548,826	5,554,986	5,536,174	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	72	3	21	96	6	16.0
1	70	4	23	97	5	19.4
2	102	5	21	128	6	21.3
3	89	12	22	123	6	20.5
4	81	19	16	116	6	19.3
5	69	11	12	92	4	23.0
	483	54	115	652	33	19.8

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	2.0	2.0		2.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	1.0	1.0		1.0
Para: English Learners	2.0	2.0		2.0
Para: Special Education	8.0	8.0	3.0	11.0
Custodians	5.0	5.0		5.0
Total Staffing	81.4	81.4	6.0	87.4

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
65	3	22	90	5	18.0
60	3	19	82	4	20.5
68	4	22	94	5	18.8
100	5	21	126	6	21.0
87	12	22	121	6	20.2
84	13	15	112	5	22.4
464	40	121	625	31	20.2

2016-17		
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
6.4		6.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
8.0	3.0	11.0
5.0		5.0
77.4	6.0	83.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.6%	3.5%
Black	12.0%	12.3%
Hispanic	48.9%	52.3%
White	31.9%	29.2%
MultiRacial*	2.6%	2.7%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	17.6%	19.4%
Free/Reduced Lunch	56.8%	58.0%
Educationally Disadvantaged	58.7%	61.0%

Budget Request
 add 1 Bilingual Resource teacher
 reduce 2 Bilingual teachers (K & 1st grade)
 reduce 2 English Learners (EL) paras
 reduce 1 Bilingual para

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,124,336	4,384,142	4,384,142	4,102,656	4,277,690	4,277,690	4,277,690	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,129	312,682	312,682	312,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,670	101,567	101,567	92,151	98,320	98,320	98,320	based on staffing shown on cover page
115	PARAEDUCATOR	430,954	459,267	459,267	386,229	398,083	398,083	383,083	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	294,603	312,444	312,444	306,224	314,919	314,919	314,919	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,257	88,802	88,802	89,858	88,802	88,802	88,802	based on projections from AFB
412	GAS - NONHEAT	3,027	3,500	3,500	2,348	3,500	3,500	0	move propane to Food Service fund
413	WATER	11,312	14,500	14,500	9,684	12,000	12,000	12,000	based on projections from AFB
440	RENTALS	3,600	6,209	6,209	6,209	5,661	5,661	5,661	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	0	1,100	1,100	1,100	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,329	38,800	34,698	34,422	36,400	42,650	38,382	site alloc of \$39,375 allocation TBD
613	MAINTENANCE SUPPLIES	11,444	9,270	9,270	11,637	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	69,867	65,000	55,000	54,174	65,000	65,000	65,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,067	0	565	564	0	0	0	site alloc of \$39,375 allocation TBD
690	OFFICE SUPPLIES	1,905	700	1,700	1,574	700	700	632	site alloc of \$39,375 allocation TBD
730	EQUIPMENT INSTRUCTION	0	0	1,562	1,560	0	0	0	
890	DUES AND FEES	341	400	399	399	400	400	361	site alloc of \$39,375 allocation TBD
TOTAL		5,479,907	5,788,251	5,777,275	5,405,818	5,624,527	5,630,777	5,607,902	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	88	4	15	107	5	21.4
1	79	2	4	85	5	17.0
2	85	8	18	111	5	22.2
3	93	11	12	116	5	23.2
4	81	19	17	117	5	23.4
5	48	16	11	75	4	18.8
	474	60	77	611	29	21.1

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
80	5	5	90	5	18.0
83	5	4	92	4	23.0
74	4	4	82	4	20.5
86	7	16	109	5	21.8
89	9	17	115	5	23.0
84	13	18	115	5	23.0
496	43	64	603	28	21.5

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Education Teachers	2.0	3.0	2.0	5.0
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	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.7	0.9		0.9
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: English Learners	2.0	2.0		2.0
Para: Special Education	6.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	69.0	70.2	8.0	78.2

2016-17		
Operating FTE	Grant FTE	Total 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
3.0	2.0	5.0
1.0		1.0
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
0.9		0.9
2.0		2.0
5.0		5.0
1.0		1.0
6.0	3.0	9.0
5.0		5.0
67.7	8.0	75.7

Race/Ethnicity	% 2015-16	% 2016-17
Asian	5.6%	4.8%
Black	15.9%	15.1%
Hispanic	43.0%	44.1%
White	34.7%	35.5%
MultiRacial*	0.8%	0.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.6%	10.6%
Free/Reduced Lunch	51.7%	53.0%
Educationally Disadvantaged	54.7%	57.0%

Budget Request

add 1 Bilingual Resource teacher
 reduce 1 classroom teacher
 reduce 2 English Learners (EL) paras
 reduce .5 ESL teacher

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,726,965	3,810,012	3,810,012	3,982,402	3,993,720	3,993,720	3,961,916	based on staffing shown on cover page
102	ADMIN. CERTIFIED	304,170	299,164	299,164	302,697	311,682	311,682	311,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,740	99,179	99,179	73,412	103,085	103,085	103,085	based on staffing shown on cover page
115	PARAEDUCATOR	444,659	399,219	399,219	401,227	375,231	375,231	375,231	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	296,803	310,181	310,181	301,640	309,343	309,343	309,343	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	121,086	114,070	114,070	133,530	120,070	120,070	120,070	based on projections from AFB
412	GAS - NONHEAT	13,821	12,500	12,500	10,991	13,500	13,500	0	based on projections from AFB
413	WATER	5,713	5,700	5,700	5,443	5,700	5,700	5,700	based on projections from AFB
440	RENTALS	3,123	5,676	5,676	5,675	5,608	5,608	5,608	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,116	1,200	1,200	3,730	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	352	300	300	438	300	300	271	
611	INSTRUCTIONAL SUPPLIES	31,875	30,305	30,305	29,528	30,005	36,035	32,418	site alloc of \$37,989 allocation TBD
613	MAINTENANCE SUPPLIES	11,016	9,785	9,785	14,208	9,785	9,785	9,785	allocated by bldg square footage
621	GAS HEAT	44,852	48,000	38,000	34,446	48,000	48,000	48,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,193	3,200	3,200	3,189	3,200	3,200	2,887	site alloc of \$37,989 allocation TBD
690	OFFICE SUPPLIES	2,498	2,500	2,500	3,296	2,500	2,500	2,255	site alloc of \$37,989 allocation TBD
730	EQUIPMENT INSTRUCTION	2,005	0	0	0	0	0	0	site alloc of \$37,989 allocation TBD
890	DUES AND FEES	150	175	175	134	175	175	158	
TOTAL		5,117,137	5,151,166	5,141,166	5,305,986	5,333,104	5,339,134	5,289,609	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	79	7	20	106	7	15.1
1	97	16	16	129	6	21.5
2	93	10	16	119	6	19.8
3	88	14	17	119	5	23.8
4	106	21	9	136	6	22.7
5	58	16	11	85	4	21.3
	521	84	89	694	34	20.4

* includes 1 Bilingual Teacher in Kindergarten

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
79	7	20	106	6	17.7
70	6	17	93	5	18.6
93	16	16	125	6	20.8
91	10	16	117	6	19.5
82	14	16	112	5	22.4
102	20	9	131	6	21.8
517	73	94	684	34	20.1

Staffing	2015-16			
	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	6.0	6.0		6.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.5	6.5		6.5
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers				0.0
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	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: English Learners	3.0	2.0		2.0
Para: Special Education	22.0	23.0		23.0
Custodians	4.0	4.0		4.0
Total Staffing	96.9	96.9	3.0	99.9

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
28.0		28.0
6.0		6.0
		0.0
6.5		6.5
6.5		6.5
	1.0	1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
23.0		23.0
4.0		4.0
96.0	3.0	99.0

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.9%	7.3%
Black	11.4%	11.4%
Hispanic	50.6%	51.1%
White	26.7%	25.8%
MultiRacial*	3.4%	4.4%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.8%	13.7%
Free/Reduced Lunch	58.7%	59.0%
Educationally Disadvantaged	59.3%	60.0%

Budget Request
 add 1 classroom teacher
 add 1 Bilingual Resource teacher
 reduce 1 Bilingual Kindergarten teacher
 reduce 1 Bilingual Kindergarten para
 reduce 1 English Learner (EL) para
 add .1 Music teacher

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,293,394	4,479,598	4,479,598	4,271,311	4,485,787	4,485,787	4,492,148	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,195	307,468	307,468	311,129	317,682	317,682	317,682	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	3,200	3,168	0	0	0	
114	CLERICAL/TECHNICAL	95,728	95,017	95,017	96,557	100,058	100,058	100,058	based on staffing shown on cover page
115	PARAEDUCATOR	879,131	900,332	900,332	888,126	904,732	904,732	870,732	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,422	250,192	250,192	242,859	252,090	252,090	252,090	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	130,847	134,974	134,974	132,629	127,000	127,000	127,000	based on projections from AFB
413	WATER	8,470	8,500	8,500	8,902	8,500	8,500	8,500	based on projections from AFB
440	RENTALS	5,768	6,648	0	0	6,265	6,265	6,265	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	0	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	33,977	37,957	34,302	33,847	36,277	43,117	38,795	site alloc of \$43,092 allocation TBD
613	MAINTENANCE SUPPLIES	8,887	8,755	8,755	9,053	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	40,934	39,200	29,200	34,502	39,200	39,200	39,200	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	2,103	1,963	968	964	1,963	1,963	1,771	site alloc of \$43,092 allocation TBD
690	OFFICE SUPPLIES	2,152	2,000	2,000	1,994	2,000	2,000	1,804	site alloc of \$43,092 allocation TBD
890	DUES AND FEES	657	800	570	566	800	800	722	site alloc of \$43,092 allocation TBD
TOTAL		6,048,665	6,274,604	6,256,276	6,035,607	6,292,309	6,299,149	6,266,722	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				Classes	Avg. Class Size
	Gen	Sp. Ed.	Eng. Learn.	Total		
K	136	10	15	161	8	20.1
1	135	6	16	157	7	22.4
2	99	7	16	122	6	20.3
3	106	5	20	131	6	21.8
4	89	9	6	104	5	20.8
5	77	9	12	98	5	19.6
	642	46	85	773	37	20.9

Projected Enrollment 2016-17				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
104	4	12	120	6	20.0
134	5	16	155	7	22.1
137	5	10	152	7	21.7
101	6	13	120	6	20.0
111	15	3	129	6	21.5
84	10	6	100	5	20.0
671	45	60	776	37	21.0

Staffing	2015-16			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	29.0	29.0		29.0
Kindergarten Teachers	8.0	8.0		8.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	3.0	3.0		3.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
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
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	8.0	8.0		8.0
Para: Media	1.0	1.0		1.0
Para: English Learners	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0		7.0
Custodians	6.0	6.0		6.0
Total Staffing	96.0	96.0	1.0	97.0

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
31.0		31.0
6.0		6.0
7.0		7.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
		0.0
2.0		2.0
7.0		7.0
6.0		6.0
93.0	1.0	94.0

Race/Ethnicity	% 2015-16	% 2016-17
Asian	14.6%	13.8%
Black	28.0%	28.8%
Hispanic	29.5%	28.6%
White	24.8%	25.1%
MultiRacial*	3.1%	3.7%
Total	100.0%	100.0%

Enrollment	2015-16	2016-17
English Learners Program	11.0%	7.7%
Free/Reduced Lunch	49.8%	55.0%
Educationally Disadvantaged	51.6%	58.0%

Budget Request

add 2 classroom teachers
 reduce 2 K teachers
 reduce 2 K paras
 reduce 1 English Learners (EL) para

*includes Native Am./Pacific Island)

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,731,539	5,213,511	5,213,511	5,160,031	5,159,005	5,159,005	5,159,005	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,429	314,482	314,482	314,482	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	0	1,506	1,096	0	0	0	
114	CLERICAL/TECHNICAL	105,253	101,911	101,911	104,194	105,930	105,930	105,930	based on staffing shown on cover page
115	PARAEDUCATOR	544,037	583,957	583,957	541,256	504,076	504,076	504,076	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	348,019	365,933	365,933	354,265	365,587	365,587	365,587	based on staffing shown on cover page
117	OTHER SALARY	0	0	0	0	0	0	25,000	increase Security staffing
411	ELECTRICITY - NONHEAT	161,692	157,629	157,629	173,968	157,629	157,629	157,629	based on projections from AFB
412	GAS - NONHEAT	3,175	3,200	3,200	2,869	3,200	3,200	0	move propane to Food Service fund
413	WATER	11,012	10,000	10,000	9,729	11,000	11,000	11,000	based on projections from AFB
440	RENTALS	7,998	7,245	7,245	7,243	7,245	7,245	7,245	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,180	1,400	1,400	1,440	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	365	2,350	2,350	2,350	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	36,304	35,403	33,797	33,631	35,403	43,163	38,822	site alloc of \$48,888 allocation TBD
613	MAINTENANCE SUPPLIES	17,006	16,480	16,480	16,368	16,480	16,480	16,480	allocated by bldg square footage
621	GAS HEAT	65,926	50,000	50,000	56,319	50,000	50,000	50,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,182	9,635	9,635	9,713	9,635	9,635	8,693	site alloc of \$48,888 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	4,275	4,275	4,275	site alloc of \$48,888 allocation TBD
690	OFFICE SUPPLIES	1,529	1,522	1,522	1,522	1,522	1,522	1,373	site alloc of \$48,888 allocation TBD
TOTAL		6,344,347	6,864,005	6,863,905	6,781,438	6,749,219	6,756,979	6,773,347	

21 - CLOONAN MIDDLE SCHOOL

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
6	111	33	20	164	
7	140	32	15	187	
8	143	37	12	192	
Total	394	102	47	543	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.6	10.0	2.0	8.0	3.0	6.0	6.0	39.6
#. Students	541	541	810	168	667	541	529	529	4,326
#. Sections	31	36	48	8	39	24	24	24	234
Avg. Class Size	17.4	15.0	16.8	21.0	17.1	22.5	22.0	22.0	18.5

Section Distribution										Current Ratio	
< than 16	15	10	26	1	17	2	3	3	77	32.9%	
16-20	6	15	12	3	11	7	5	4	63	26.9%	
21-25	7	7	9	3	7	9	8	8	58	24.8%	
26-30	3	4	1	1	4	6	8	9	36	15.4%	
30+	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	31	36	48	8	39	24	24	24	234	100.0%	

Projected Enrollment 2016-17									
Gen	Sp. Ed.	Eng. Learn.	Total						
143	23	19	185						
134	22	17	173						
148	24	19	191						
425	69	55	549						

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
2.0	2.6	9.0	2.0	8.0	3.0	6.0	6.0	38.6
549	547	819	170	674	549	549	549	4,406
31	36	44	8	39	24	24	24	230
17.7	15.2	18.6	21.2	17.3	22.9	22.9	22.9	19.2

Section Distribution										Projected Ratio	Target Ratio
15	10	24	1	17	2	3	3	75	32.5%	10.0%	
6	15	11	3	11	7	5	4	62	27.0%	30.0%	
7	7	8	3	7	9	8	8	57	24.9%	40.0%	
3	4	1	1	4	6	8	9	36	15.6%	20.0%	
0	0	0	0	0	0	0	0	0	0.0%	0.0%	
31	36	44	8	39	24	24	24	230	100.0%	100.0%	

Staffing	fd				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Interr	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialis	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	
World Language	2.0	2.0		2.0	
Art	2.0	2.0		2.0	
Music	2.6	2.6		2.6	
Physical Education/Health	3.0	3.0		3.0	
Special Education Teachers	9.0	7.0	2.0	9.0	
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: Special Education	7.0	6.0	2.0	8.0	
Custodians	7.0	7.0		7.0	
Security	2.0	2.0		2.0	
Total Staffing	78.1	75.1	4.0	79.1	

2016-17			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	
1.0		1.0	
8.0		8.0	
6.0		6.0	
6.0		6.0	
2.0		2.0	
2.0		2.0	
2.6		2.6	
3.0		3.0	
6.0	2.0	8.0	
1.5		1.5	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
6.0	2.0	8.0	
7.0		7.0	
2.0		2.0	
73.1	4.0	77.1	

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.8%	4.2%
Black	26.6%	28.4%
Hispanic	40.1%	42.5%
White	27.6%	24.4%
MultiRacial*	0.8%	0.5%
Total	100.0%	100.0%

Enrollment	2015-16	2016-17
English Learners Program	8.7%	10.0%
Free/Reduced Lunch	55.7%	61.0%
Educationally Disadvantaged	56.5%	62.0%

Budget Request
 Reduce 1 Language Arts teacher
 Reduce Special Education tchr- program moved to Westhill H

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,926,895	4,882,521	4,882,521	4,532,385	4,504,296	4,504,296	4,440,689	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,795	303,140	303,140	307,029	314,082	314,082	314,082	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,715	0	6,600	5,972	0	0	0	
109	SUBSTITUTES COVERAGE	0	1,500	1,500	4,839	1,500	1,500	1,393	site alloc of \$43,234 allocation TBD
114	CLERICAL/TECHNICAL	105,365	102,108	102,108	104,394	106,130	106,130	106,130	based on staffing shown on cover page
115	PARAEDUCATOR	240,742	248,708	248,708	206,107	235,906	235,906	235,906	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	428,673	424,872	424,872	412,239	425,699	425,699	425,699	based on staffing shown on cover page
117	OTHER SALARY	90,521	83,852	83,852	83,852	86,033	86,033	81,033	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	10,940	15,600	15,600	17,065	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	6,099	1,000	11,245	10,023	1,000	1,000	929	site alloc of \$43,234 allocation TBD
411	ELECTRICITY - NONHEAT	155,903	154,770	154,770	169,954	154,770	154,770	154,770	based on projections from AFB
412	GAS - NONHEAT	5,149	5,200	5,200	4,069	5,200	5,200	0	move propane to Food Service fund
413	WATER	7,997	7,400	7,400	6,854	7,400	7,400	7,400	based on projections from AFB
440	RENTALS	0	3,940	2,061	2,081	3,659	3,659	3,659	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,017	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	8,861	0	1,500	3,090	0	0	0	
611	INSTRUCTIONAL SUPPLIES	21,506	22,627	19,011	19,023	22,227	27,717	25,639	site alloc of \$43,234 allocation TBD
613	MAINTENANCE SUPPLIES	12,373	16,995	16,995	14,448	16,995	16,995	16,995	allocated by bldg square footage
621	GAS HEAT	49,587	54,000	44,000	39,281	54,000	54,000	50,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	8,034	166	165	8,034	8,034	7,460	site alloc of \$43,234 allocation TBD
690	OFFICE SUPPLIES	4,645	3,314	3,814	3,837	1,914	1,914	1,777	site alloc of \$43,234 allocation TBD
691	OTHER SUPPLIES	2,411	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	2,859	5,000	3,768	4,582	5,000	5,000	4,643	site alloc of \$43,234 allocation TBD
890	DUES AND FEES	884	1,500	294	294	1,500	1,500	1,393	site alloc of \$43,234 allocation TBD
TOTAL		6,386,920	6,347,281	6,340,325	5,952,600	5,972,145	5,977,635	5,896,397	

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
6	126	16	11	153	
7	120	21	19	160	
8	149	25	10	184	
Total	395	62	40	497	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	38.5
#. Students	495	495	765	133	688	495	495	495	4,061
#. Sections	30	34	40	8	39	24	24	24	223
Avg. Class Size	16.5	14.6	19.1	16.6	17.6	20.6	20.6	20.6	18.2

Projected Enrollment 2016-17				
Gen	Sp. Ed.	Eng. Learn.	Total	
129	21	25	175	
111	18	21	150	
135	22	26	183	
375	61	72	508	

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
2.0	2.5	9.0	1.5	7.0	3.0	6.0	6.0	37.0
506	506	782	136	703	506	506	506	4,151
30	34	40	6	35	24	24	24	217
16.9	14.9	19.5	22.7	20.1	21.1	21.1	21.1	19.1

Section Distribution	Current Ratio									
< than 16	12	21	4	2	11	3	1	1	55	23.5%
16-20	13	10	23	6	18	12	12	11	105	44.9%
21-25	5	3	12	0	7	4	7	9	47	20.1%
26-30	0	0	1	0	3	5	4	3	16	6.8%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	34	40	8	39	24	24	24	223	100.0%

Section Distribution	Projected Ratio										Target Ratio
12	21	4	2	10	3	1	1	53	24.6%	10.0%	
13	10	23	5	16	12	12	11	102	46.8%	30.0%	
5	3	12	0	6	4	7	9	46	21.3%	40.0%	
0	0	1	0	3	5	4	3	16	7.2%	20.0%	
0	0	0	0	0	0	0	0	0	0.0%	0.0%	
30	34	40	6	35	24	24	24	217	100.0%	100.0%	

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Interr	1.0	1.0		1.0
Language Arts	8.0	8.0		8.0
Literacy Support Specialis	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
World Language	2.0	2.0		2.0
Art	2.0	2.0		2.0
Music	2.5	2.5		2.5
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	0.9		0.9
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	1.0	1.0		1.0
Para: Special Education	6.0	6.0	1.0	7.0
Custodians	6.0	6.0		6.0
Security	2.0	2.0		2.0
Total Staffing	73.0	72.9	2.0	74.9

Operating	2016-17		
	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
7.0			7.0
6.0			6.0
6.0			6.0
1.5			1.5
2.0			2.0
2.5			2.5
3.0			3.0
5.0	1.0		6.0
1.5			1.5
2.0			2.0
1.0			1.0
1.0			1.0
0.9			0.9
1.0			1.0
2.0			2.0
1.0			1.0
6.0	1.0		7.0
6.0			6.0
2.0			2.0
69.4	2.0		71.4

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.6%	7.7%
Black	14.9%	11.8%
Hispanic	44.7%	45.9%
White	31.8%	33.6%
MultiRacial*	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2015-16	2016-17
English Learners Program	8.0%	14.2%
Free/Reduced Lunch	53.7%	52.0%
Educationally Disadvantaged	54.6%	53.0%

Budget Request
 reduce 1 Math teacher
 reduce .5 World Language teacher
 reduce 1 English Learners (EL) para
 reduce Special Education teacher

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,258,012	4,190,848	4,190,848	4,039,296	4,057,980	4,057,980	3,994,373	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,429	313,982	313,982	313,982	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,339	500	1,690	1,648	500	500	464	site alloc of \$40,005 allocation TBD
114	CLERICAL/TECHNICAL	103,227	98,837	98,837	86,083	104,141	104,141	104,141	based on staffing shown on cover page
115	PARAEDUCATOR	216,112	229,749	229,749	206,930	209,053	209,053	209,053	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	356,307	369,864	369,864	358,556	372,872	372,872	372,872	based on staffing shown on cover page
117	OTHER SALARY	75,379	78,077	78,077	77,963	81,431	81,431	76,431	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,491	15,600	15,600	11,254	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,220	500	0	1,220	1,220	1,133	site alloc of \$40,005 allocation TBD
411	ELECTRICITY - NONHEAT	57,333	66,278	66,278	63,212	55,278	55,278	55,278	based on projections from AFB
412	GAS - NONHEAT	3,313	3,500	3,500	2,199	3,500	3,500	0	move propane to Food Service fund
413	WATER	10,412	4,800	4,800	7,555	4,800	4,800	4,800	based on projections from AFB
440	RENTALS	5,758	3,528	4,028	5,000	3,473	3,473	3,473	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,700	1,300	5,325	0	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	4,508	892	1,992	1,194	892	892	828	site alloc of \$40,005 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,710	27,338	13,840	15,632	27,338	32,418	30,012	site alloc of \$40,005 allocation TBD
613	MAINTENANCE SUPPLIES	12,447	11,845	11,845	12,898	11,845	11,845	11,845	allocated by bldg square footage
621	GAS HEAT	55,598	54,000	54,000	38,245	54,000	54,000	54,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,593	6,127	957	851	6,127	6,127	5,689	site alloc of \$40,005 allocation TBD
690	OFFICE SUPPLIES	5,491	1,480	3,861	3,860	1,030	1,030	957	site alloc of \$40,005 allocation TBD
730	EQUIPMENT INSTRUCTION	479	200	250	249	200	200	186	site alloc of \$40,005 allocation TBD
890	DUES AND FEES	378	793	343	250	793	793	736	site alloc of \$40,005 allocation TBD
TOTAL		5,515,082	5,470,605	5,460,013	5,240,304	5,327,355	5,332,435	5,257,153	

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
6	111	28	42	181	
7	159	20	34	213	
8	133	23	40	196	
Total	403	71	116	590	

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL*	Total
#. Tchrs	2.0	2.7	10.0	2.0	8.0	3.0	6.0	7.0	7.0	46.7
#. Students	599	599	777	175	722	599	509	509	372	4,861
#. Sections	30	35	45	8	39	24	24	24	24	253
Avg. Class Size	19.9	17.1	17.3	21.9	18.5	25.0	21.2	21.2	15.5	19.2

Projected Enrollment 2016-17				
Gen	Sp. Ed.	Eng. Learn.	Total	
140	17	29	186	
149	18	31	198	
154	19	32	205	
443	54	92	589	

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL*	Total
2.0	2.7	9.0	2.0	8.0	3.0	6.0	6.0	7.5	46.2
601	598	776	175	721	601	508	508	375	4,862
30	35	40	8	39	24	24	24	26	250
20.0	17.1	19.4	21.8	18.5	25.0	21.2	21.2	14.4	19.4

Section Distribution	Current Ratio										
< than 16	7	13	15	0	12	1	2	5	10	65	26.0%
16-20	9	9	13	4	9	4	9	5	4	66	26.4%
21-25	7	7	13	3	14	6	11	9	10	80	32.0%
26-30	7	6	4	1	4	13	2	5	0	42	16.8%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	35	45	8	39	24	24	24	24	253	100.0%

Section Distribution	Projected Ratio											Target Ratio
7	13	13	0	12	1	2	5	11	64	25.7%	10.0%	
9	9	12	4	9	4	9	5	4	65	26.0%	30.0%	
7	7	12	3	14	6	11	9	11	79	31.8%	40.0%	
7	6	4	1	4	13	2	5	0	42	16.6%	20.0%	
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
30	35	40	8	39	24	24	24	26	250	100.0%	100.0%	

Staffing	2015-16				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Interr	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialis	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	
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	6.0	6.0	1.0	7.0	
ESL/Bilingual Teachers	7.0	7.0		7.0	
Guidance	2.0	2.0		2.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	0.6	0.8		0.8	
Media Specialist	1.0	1.0		1.0	
Clerical/OSS	2.0	2.0		2.0	
Para: Media	1.0	1.0		1.0	
Para: Bilingual			1.0	1.0	
Para: English Learners		1.0		1.0	
Para: New Arrivals	1.0	1.0		1.0	
Para: Special Education	2.0	3.0	2.0	5.0	
Custodians	6.0	6.0		6.0	
Security	2.0	2.0		2.0	
Total Staffing	75.3	77.5	4.0	81.5	

Operating	2016-17		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
8.0			8.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.7			2.7
3.0			3.0
5.0	1.0		6.0
7.5			7.5
2.0			2.0
1.0			1.0
1.0			1.0
0.8			0.8
1.0			1.0
2.0			2.0
1.0			1.0
1.0			1.0
2.0			2.0
3.0	2.0		5.0
6.0			6.0
2.0			2.0
77.0	4.0		81.0

Race/Ethnicity	% 2015-16	% 2016-17
Asian	6.4%	5.5%
Black	13.4%	11.4%
Hispanic	43.4%	46.9%
White	33.9%	32.7%
MultiRacial*	2.9%	3.5%
Total	100.0%	100.0%

Enrollment	2015-16	2016-17
English Learners Program	19.7%	15.6%
Free/Reduced Lunch	50.7%	52.0%
Educationally Disadvantaged	52.6%	55.0%

Budget Request

add .5 English Learner (EL) teacher
add 1 New Arrivals para
add 1 Bilingual para
reduce 1 Language Arts teacher
reduce 1 English Learners (EL) para
reduce Special Education teacher

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,764,994	5,029,840	5,029,840	4,962,502	4,991,697	4,991,697	4,928,090	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,811	301,567	301,567	305,129	311,682	311,682	311,682	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	0	5,806	6,628	0	0	0	
114	CLERICAL/TECHNICAL	109,163	102,009	102,009	90,492	99,409	99,409	99,409	based on staffing shown on cover page
115	PARAEDUCATOR	122,513	125,051	140,051	175,156	208,113	208,113	208,113	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	349,753	370,414	370,414	360,865	373,422	373,422	373,422	based on staffing shown on cover page
117	OTHER SALARY	82,808	84,452	84,452	84,117	86,533	86,533	81,533	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,300	15,600	15,600	14,427	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	500	0	0	500	500	464	site alloc of \$46,384 allocation TBD
411	ELECTRICITY - NONHEAT	97,243	95,857	95,857	104,854	95,857	95,857	95,857	based on projections from AFB
412	GAS - NONHEAT	34,420	4,000	4,000	26,337	34,000	34,000	0	move propane to Food Service fund
413	WATER	8,297	7,200	7,200	7,474	7,300	7,300	7,300	based on projections from AFB
440	RENTALS	4,985	5,043	4,990	4,990	4,066	4,066	4,066	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	200	0	1,200	1,200	1,200	site alloc of \$46,384 allocation TBD
580	PROFESSIONAL DEVELOP.	961	200	0	183	200	200	186	site alloc of \$46,384 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,339	31,150	23,262	23,212	32,451	38,341	35,497	site alloc of \$46,384 allocation TBD
613	MAINTENANCE SUPPLIES	13,196	12,360	12,360	15,344	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	95,973	87,000	87,000	114,354	87,000	87,000	87,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,531	7,000	3,810	3,732	8,100	8,100	7,601	site alloc of \$46,384 allocation TBD
690	OFFICE SUPPLIES	6,514	3,275	5,194	5,105	3,024	3,024	2,808	site alloc of \$46,384 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	48	0	500	500	464	site alloc of \$46,384 allocation TBD
890	DUES AND FEES	0	500	0	0	500	500	464	site alloc of \$46,384 allocation TBD
TOTAL		6,030,801	6,284,718	6,293,660	6,304,901	6,373,514	6,379,404	6,273,116	

Enrollment Grade	Current 10/01/15 2015-16			
	Gen	Sp. Ed.	Eng. Learn.	Total*
5	41	1	7	49
6	236	18	12	266
7	177	14	10	201
8	174	21	5	200
Total	628	54	34	716

*includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total
#. Tchrs	4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5
#. Students	667	667	915	357	868	685	667	667	1,014	7,174	
#. Sections	35	41	58	17	55	31	35	35	35	43	385
Avg. Class Size	19.1	16.3	15.8	21.0	15.8	22.1	19.1	19.1	19.1	23.6	18.6

Section Distribution											Current Ratio	
< than 16	0	21	19	1	18	3	0	0	0	3	65	16.9%
16-20	35	13	39	7	36	10	35	35	35	7	252	65.5%
21-25	0	5	0	6	1	8	0	0	0	16	36	9.4%
26-30	0	2	0	3	0	10	0	0	0	17	32	8.3%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	41	58	17	55	31	35	35	35	43	385	100.0%

Staffing	2015-16				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Interr	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialis	1.0	1.0		1.0	
Math / Math Support	9.0	9.0		9.0	
Science	7.0	8.0		8.0	
Social Studies	7.0	6.0		6.0	
World Language	3.5	3.5		3.5	
5th Grade Elementary Classroom Teacher	2.0	2.0		2.0	
Art	4.5	4.5		4.5	
Music	2.0	2.0		2.0	
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	0.7	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	3.0	1.0	4.0	
Custodians	4.0	4.0		4.0	
Security	1.0	1.0		1.0	
Total Staffing	75.2	76.5	2.0	78.5	

Race/Ethnicity	% 2015-16	% 2016-17
Asian	11.2%	14.4%
Black	13.7%	12.0%
Hispanic	37.6%	40.9%
White	36.0%	31.2%
MultiRacial*	1.5%	1.5%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16		2016-17	
	49.6%	50.0%	50.0%	50.0%
English Learners Program	4.7%	7.3%		
Free/Reduced Lunch	49.6%	50.0%		
Educationally Disadvantaged	50.0%	50.0%		

Projected Enrollment 2016-17			
Gen	Sp. Ed.	Eng. Learn.	Total
202	21	17	240
219	22	19	260
168	18	15	201
589	61	51	701

*includes New Arrivals students

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total
4.5	2.0	10.0	3.5	9.0	3.0	7.0	7.0	3.0	2.5	51.5
653	653	896	350	850	671	653	653	993	7,023	
35	41	58	17	55	31	35	35	35	43	385
18.7	15.9	15.4	20.6	15.5	21.6	18.7	18.7	18.7	23.1	18.2

Section Distribution											Projected Ratio	Target Ratio
0	21	19	1	18	3	0	0	0	3	65	16.9%	10.0%
35	13	39	7	36	10	35	35	35	7	252	65.5%	30.0%
0	5	0	6	1	8	0	0	0	16	36	9.4%	40.0%
0	2	0	3	0	10	0	0	0	17	32	8.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
35	41	58	17	55	31	35	35	35	43	385	100.0%	100.0%

Operating	2016-17	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
9.0		9.0
1.0		1.0
9.0		9.0
8.0		8.0
6.0		6.0
3.5		3.5
0.0		0.0
4.5		4.5
2.0		2.0
3.0		3.0
2.0	1.0	3.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
5.5		5.5
2.0		2.0
1.0		1.0
3.0	1.0	4.0
4.0		4.0
1.0		1.0
74.5	2.0	76.5

Budget Request
reduce 2 grade 5 teachers

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	4,955,956	5,366,282	5,366,282	5,354,640	5,225,082	5,225,082	5,225,082	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,129	312,682	312,682	312,682	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,098	100,084	100,084	100,487	105,930	105,930	105,930	based on staffing shown on cover page
115	PARAEDUCATOR	91,874	95,552	95,552	124,449	131,578	131,578	131,578	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,338	249,992	249,992	239,902	245,815	245,815	245,815	based on staffing shown on cover page
117	OTHER SALARY	47,608	41,926	41,926	41,926	42,967	42,967	39,967	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,608	15,600	11,754	13,351	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	0	500	500	464	site alloc of \$55,204 allocation TBD
411	ELECTRICITY - NONHEAT	187,868	157,231	157,231	191,836	184,231	184,231	184,231	based on projections from AFB
413	WATER	6,110	6,400	6,400	5,538	6,400	6,400	6,400	based on projections from AFB
440	RENTALS	0	4,856	0	0	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,207	2,200	1,400	1,350	2,200	2,200	2,129	site alloc of \$55,204 allocation TBD
580	PROFESSIONAL DEVELOP.	4,295	7,000	6,952	5,906	7,000	7,000	6,715	site alloc of \$55,204 allocation TBD
611	INSTRUCTIONAL SUPPLIES	38,449	40,573	56,768	56,582	39,901	46,911	43,777	site alloc of \$55,204 allocation TBD
613	MAINTENANCE SUPPLIES	16,700	15,450	15,450	16,860	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	63,043	55,000	55,000	60,559	55,000	55,000	55,000	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	0	10,000	10,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,988	7,272	1,902	1,900	7,272	7,272	6,753	site alloc of \$55,204 allocation TBD
690	OFFICE SUPPLIES	1,000	1,500	1,500	1,500	1,872	1,872	1,738	site alloc of \$55,204 allocation TBD
730	EQUIPMENT INSTRUCTION	5,030	2,000	739	738	2,000	2,000	1,857	upgrade of computer lab
890	DUES AND FEES	734	830	680	675	830	830	771	
TOTAL		6,079,101	6,482,798	6,482,662	6,524,328	6,417,119	6,424,129	6,406,748	

25 - TRAILBLAZERS ACADEMY

<u>Enrollment Grade</u>	<u>Current 10/01/15 2015-16</u>	<u>Classes</u>	<u>Projected 2016-17</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Total	<u>125</u>		<u>140</u>		

<u>Staffing</u>	<u>2015-16</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services		0.1		0.1
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
Total Staffing	0.0	0.1	0.0	0.1

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
0.1	0.0	0.1

<u>Race/Ethnicity</u>	<u>% 2015-16</u>	<u>% 2016-17</u>
Asian		
Black	53.0%	53.0%
Hispanic	46.0%	46.0%
White	1.0%	1.0%
MultiRacial*		
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2015-16</u>	<u>2016-17</u>
English Learners Program	N/A	N/A
Free/Reduced Lunch	82.5%	82.5%
Educationally Disadvantaged	90.5%	90.5%

<u>Budget Request</u>

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	66,566	77,068	77,068	64,574	77,235	77,235	77,235	based on staffing shown on cover page
115	PARAEDUCATOR	12,500	0	0	0	0	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	520,047	520,047	520,047	520,047	520,047	514,047	pmt to Domus - 1.2% reduction
	TOTAL	601,340	597,115	597,115	584,621	597,282	597,282	591,282	

Enrollment Grade	Current 10/01/15 2015-16			
	Gen	Sp. Ed.	Eng. Learn.	Total
5	35	6	8	49
6	197	35	28	260
7	172	24	35	231
8	200	32	32	264
Total	604	97	103	804

Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5	47.7
#. Students	707	826	1052	625	1116	804	754	754	6,638
#. Sections	45	41	46	25	53	32	28	28	298
Avg. Class Size	15.7	20.1	22.9	25.0	21.1	25.1	26.9	26.9	22.3

Projected Enrollment 2016-17			
Gen	Sp. Ed.	Eng. Learn.	Total
161	27	41	229
183	30	46	259
163	26	41	230
507	83	128	718

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
3.0	3.2	9.0	4.5	9.5	4.0	7.0	7.5	47.7
672	786	1000	594	1061	765	717	717	6,312
45	41	46	25	53	32	28	28	298
14.9	19.2	21.7	23.8	20.0	23.9	25.6	25.6	21.2

Section Distribution	Current Ratio									
< than 16	27	17	7	1	10	1	0	0	63	21.1%
16-20	10	7	4	5	12	3	1	0	42	14.1%
21-25	3	7	14	6	14	14	6	8	72	24.2%
26-30	5	10	21	13	17	14	21	20	121	40.6%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	45	41	46	25	53	32	28	28	298	100.0%

Section Distribution	Projected Ratio										Target Ratio
27	17	7	1	10	1	0	0	63	21.1%	10.0%	
10	7	4	5	12	3	1	0	42	14.1%	30.0%	
3	7	14	6	14	14	6	8	72	24.2%	40.0%	
5	10	21	13	17	14	21	20	121	40.6%	20.0%	
0	0	0	0	0	0	0	0	0	0.0%	0.0%	
45	41	46	25	53	32	28	28	298	100.0%	100.0%	

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Interr	1.0	1.0		1.0
IB Coordinator	1.0	1.0		1.0
Language Arts	8.0	8.0		8.0
Literacy Support Specialis	1.0	1.0		1.0
Math / Math Support	9.5	9.5		9.5
Science	7.0	7.0		7.0
Social Studies	7.5	7.5		7.5
World Language	4.5	4.5		4.5
5th Grade Elementary Classroom Teacher	2.0	2.0		2.0
Art	3.0	3.0		3.0
Music	3.2	3.2		3.2
Physical Education/Health	4.0	4.0		4.0
Special Education Teachers	7.0	7.0	2.0	9.0
ESL Teachers	2.0	2.0		2.0
Guidance	2.0	2.0		2.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.8	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Bilingual			1.0	1.0
Para: English Learners	1.0	1.0		1.0
Para: Special Education	2.0	3.0	1.0	4.0
Custodians	10.0	10.0		10.0
Security	2.0	2.0		2.0
Total Staffing	86.5	87.7	4.0	91.7

Operating	2016-17	
	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
8.0		8.0
1.0		1.0
9.5		9.5
7.0		7.0
7.5		7.5
4.5		4.5
0.0		0.0
3.0		3.0
3.2		3.2
4.0		4.0
8.0	2.0	10.0
2.0		2.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	1.0	1.0
		0.0
3.0	1.0	4.0
10.0		10.0
2.0		2.0
85.7	4.0	89.7

Race/Ethnicity	% 2015-16	% 2016-17
Asian	10.1%	12.0%
Black	19.4%	18.6%
Hispanic	38.2%	40.2%
White	30.9%	27.8%
MultiRacial*	1.4%	1.4%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	12.8%	17.8%
Free/Reduced Lunch	55.5%	57.0%
Educationally Disadvantaged	56.7%	58.0%

Budget Request
 reduce 2 grade 5 teachers
 reduce 1 English Learners (EL) para
 add Special Education teacher

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	5,212,480	5,551,128	5,551,128	5,477,871	5,443,591	5,443,591	5,507,198	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,995	302,845	302,845	306,429	312,982	312,982	312,982	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,250	9,000	9,000	2,129	9,000	9,000	8,857	site alloc of \$56,543 allocation TBD
114	CLERICAL/TECHNICAL	101,209	112,123	112,123	104,960	109,740	109,740	109,740	based on staffing shown on cover page
115	PARAEDUCATOR	107,214	115,114	115,114	135,306	134,497	134,497	134,497	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	602,494	633,235	633,235	609,026	626,566	626,566	626,566	based on staffing shown on cover page
117	OTHER SALARY	77,971	76,459	76,459	76,047	79,816	79,816	74,816	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,844	15,600	15,253	14,537	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	12,681	11,000	11,000	8,263	11,000	11,000	11,000	used for IB program
411	ELECTRICITY - NONHEAT	202,567	196,677	196,677	232,050	196,677	196,677	196,677	based on projections from AFB
412	GAS - NONHEAT	13,062	12,000	12,000	10,152	12,000	12,000	0	move propane to Food Service fund
413	WATER	13,656	9,700	9,700	11,778	13,800	13,800	13,800	based on projections from AFB
440	RENTALS	5,050	5,817	5,817	5,287	4,809	4,809	4,809	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,124	1,830	2,330	1,213	1,830	1,830	1,794	site alloc of \$56,543 allocation TBD
531	POSTAGE	1,999	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	30,947	27,331	27,331	15,219	27,331	27,331	27,165	site alloc of \$56,543 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	45,343	46,548	56,007	54,290	40,248	47,428	44,767	site alloc of \$56,543 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	26,868	25,235	25,235	26,084	25,235	25,235	25,235	allocated by bldg square footage
621	GAS HEAT	100,354	95,000	85,000	78,480	95,000	95,000	95,000	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	0	10,000	10,000	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,217	13,020	4,909	4,792	13,020	13,020	12,092	site alloc of \$56,543 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,107	3,043	633	586	3,043	3,043	2,826	site alloc of \$56,543 allocation TBD
643	COMPUTER & AV MATERIALS	1,109	1,130	570	536	1,130	1,130	1,049	site alloc of \$56,543 allocation TBD
690	OFFICE SUPPLIES	757	2,035	2,035	2,042	2,035	2,035	1,890	site alloc of \$56,543 allocation TBD
730	EQUIPMENT INSTRUCTION	940	1,008	1,008	1,005	1,008	1,008	936	site alloc of \$56,543 allocation TBD
890	DUES AND FEES	9,055	9,535	9,005	9,280	9,535	9,535	9,497	site alloc of \$56,543 allocation TBD; inc IB
TOTAL		6,922,293	7,286,413	7,274,414	7,187,362	7,199,493	7,206,673	7,238,793	

Enrollment Grade	Current 10/01/15 2015-16						Projected Enrollment 2016-17				
	Gen	Sp. Ed.	Eng. Learn.	Total	Gen	Sp. Ed.	Eng. Learn.	Total			
9	309	58	43	410	300	49	56	405			
10	306	50	55	411	296	49	55	400			
11	357	55	44	456	299	49	56	404			
12	347	53	43	443	387	63	41	491			
Total	1,319	216	185	1,720	1,282	210	208	1,700			

Department	Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total
#. Tchrs	9.0	9.6	19.0	11.4	17.0	9.0	19.0	17.0	4.6	115.6
#. Students	1,004	1,277	2,121	1,199	1,781	1,899	1,993	2,442	217	13,933
#. Sections	54	62	100	55	90	86	112	109	20	688
Avg. Class Size	18.6	20.6	21.2	21.8	19.8	22.1	17.8	22.4	10.9	20.3

Section Distribution	Current Ratio										Projected Ratio	Target Ratio
< than 16	15	9	16	7	21	10	31	9	19	137	138	10.0%
16-20	17	16	26	13	25	27	54	31	1	210	208	30.3%
21-25	22	33	26	24	32	21	27	37	0	222	221	32.2%
26-30	0	4	32	11	12	28	0	32	0	119	119	17.3%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	62	100	55	90	86	112	109	20	688	686	100.0%

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	19.0	19.0		19.0
Math	17.0	17.0		17.0
Science	19.0	19.0		19.0
Social Studies	17.0	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.0	7.0		7.0
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		9.6
Special Education Teachers	14.0	13.0		13.0
ESL Teachers	3.6	4.6		4.6
Guidance	10.0	10.0		10.0
Psychology	1.4	1.4		1.4
Social Work	3.0	3.0		3.0
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				0.0
Para: English Learners	3.0	3.0		3.0
Para: New Arrivals				0.0
Para: Special Educator	24.0	11.0	1.0	12.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	12.0		12.0
Total Staffing	212.4	200.4	1.0	201.4

Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	Projected Ratio		Target Ratio
										Projected Ratio	Target Ratio	
9.0	9.6	19.0	11.4	16.6	9.0	18.0	17.0	5.6	115.2	20.2%	10.0%	
992	1,262	2,096	1,185	1,760	1,876	1,969	2,413	214	13,766	30.3%	30.0%	
54	62	100	55	90	86	107	109	23	686	32.2%	40.0%	
18.4	20.3	21.0	21.5	19.6	21.8	18.4	22.1	9.3	20.1	17.3%	20.0%	
15	9	16	7	21	10	30	9	22	138	20.2%	10.0%	
17	16	26	13	25	27	52	31	1	208	30.3%	30.0%	
22	33	26	24	32	21	26	37	0	221	32.2%	40.0%	
0	4	32	11	12	28	0	32	0	119	17.3%	20.0%	
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
54	62	100	55	90	86	107	109	23	686	100.0%	100.0%	

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
16.6		16.6
18.0		18.0
17.0		17.0
11.4		11.4
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
9.6		9.6
13.0		13.0
5.3		5.3
10.0		10.0
1.4		1.4
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
		0.0
2.0		2.0
11.0	1.0	12.0
		0.0
14.0		14.0
11.0		11.0
198.7	1.0	199.7

Race/Ethnicity	% 2015-16	% 2016-17
Asian	4.1%	4.2%
Black	26.4%	25.7%
Hispanic	36.4%	36.1%
White	32.2%	32.9%
MultiRacial*	0.9%	1.1%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	10.8%	12.2%
Free/Reduced Lunch	55.8%	54.0%
Educationally Disadvantaged	57.3%	56.0%

Budget Request
 add .7 ELL teacher
 reclass security to WHS
 add 1 Bilingual para
 add 2 New Arrivals paras
 reduce 1 Science teacher
 reduce 4 Math teacher
 reduce 3 English Learners (EL) paras

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	12,252,865	12,950,399	12,854,661	12,781,949	12,826,420	12,826,420	12,905,338	based on staffing shown on cover page
102	ADMIN. CERTIFIED	907,541	758,794	758,794	787,612	766,222	766,222	766,222	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,095	16,000	16,000	34,199	16,000	16,000	16,000	
114	CLERICAL/TECHNICAL	305,384	303,422	303,422	304,094	319,681	319,681	319,681	based on staffing shown on cover page
115	PARAEDUCATOR	789,779	833,975	515,842	510,006	485,422	485,422	485,422	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	777,496	868,990	868,990	789,480	848,111	848,111	848,111	based on staffing shown on cover page
117	OTHER SALARY	542,765	502,031	502,031	451,159	549,675	503,908	442,908	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	491,393	511,000	513,500	503,211	526,000	526,000	526,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	985	985	985	985	985	935	site alloc of \$164,220 allocation TBD
322	INSTR PROG IMPROV SVS	25,096	800	800	450	800	800	800	
323	PUPIL SERVICES	4,500	4,200	4,200	4,500	4,200	4,200	4,200	
411	ELECTRICITY - NONHEAT	477,328	466,293	466,293	507,630	466,293	466,293	466,293	based on projections from AFB
412	GAS - NONHEAT	2,493	2,700	2,700	2,254	2,700	2,700	0	move propane to Food Service fund
413	WATER	21,339	19,000	19,000	17,949	21,500	21,500	21,500	based on projections from AFB
420	REPAIR,MAINT & CLEANING	13,460	22,000	22,000	12,590	22,000	22,000	22,000	maint of athletic equip, uniforms
440	RENTALS	45,690	49,000	46,500	61,587	49,000	49,000	48,746	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	3,366	13,500	13,500	10,112	13,500	13,500	13,500	for school field trips
531	POSTAGE	9,252	9,252	9,252	21,252	9,252	9,252	9,201	site alloc of \$164,220 allocation TBD
550	PRINTING EXPENSES	12,342	11,207	11,207	11,929	10,894	10,894	10,341	site alloc of \$164,220 allocation TBD
580	PROFESSIONAL DEVELOP.	6,038	6,194	6,194	5,868	5,194	5,194	4,930	site alloc of \$164,220 allocation TBD
611	INSTRUCTIONAL SUPPLIES	141,496	144,598	142,575	147,642	144,890	157,483	152,915	site alloc of \$164,220 plus athletics
613	MAINTENANCE SUPPLIES	28,175	38,110	38,110	31,405	38,110	38,110	38,110	allocated by bldg square footage
621	GAS HEAT	200,369	160,000	150,000	154,122	160,000	160,000	158,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,538	40,994	40,903	40,692	40,994	40,994	38,915	site alloc of \$164,220 allocation TBD
642	LIBRARY BOOK/PERIODICAL	13,918	10,000	9,892	9,883	10,000	10,000	9,493	site alloc of \$164,220 allocation TBD
643	COMPUTER & AV MATERIALS	6,635	7,000	7,000	6,963	7,000	7,000	6,645	site alloc of \$164,220 allocation TBD
730	EQUIPMENT INSTRUCTION	15,654	22,450	22,251	18,489	22,450	22,450	22,326	site alloc of \$164,220 plus athletics
890	DUES AND FEES	15,435	22,400	21,976	21,190	22,400	22,400	22,025	site alloc of \$164,220 allocation TBD
TOTAL		17,172,442	17,795,294	17,368,578	17,249,202	17,389,693	17,356,519	17,360,557	

Enrollment Grade	Current 10/01/15 2015-16				
	Gen	Sp. Ed.	Eng. Learn.	Total	
9	396	62	89	547	
10	361	60	107	528	
11	404	64	72	540	
12	361	44	70	475	
Total	1,522	230	338	2,090	

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	ELL	Total
#. Tchrs	9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	10.0	134.6
#. Students	1,074	1,321	2,492	1,405	2,041	2,665	2,449	2,431	872	16,750
#. Sections	53	59	113	65	101	107	131	124	64	817
Avg. Class Size	20.3	22.4	22.1	21.6	20.2	24.9	18.7	19.6	13.6	20.5

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

Section Distribution	Current Ratio										
< than 16	9	3	26	11	25	5	35	21	40	175	21.4%
16-20	10	18	24	14	25	13	36	18	11	169	20.7%
21-25	33	25	29	22	33	30	60	35	8	275	33.7%
26-30	1	13	34	18	18	59	0	50	5	198	24.2%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	53	59	113	65	101	107	131	124	64	817	100.0%

Projected Enrollment 2016-17										
Gen	Sp. Ed.	Eng. Learn.	Total							
368	55	111	534							
355	53	107	515							
353	53	107	513							
397	59	89	545							
1,473	220	414	2,107							

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	ELL	Total
9.0	8.0	22.0	13.0	18.0	11.6	23.0	19.0	11.0	134.6
1,083	1,332	2,512	1,416	2,058	2,687	2,469	2,451	619	16,626
53	59	113	65	96	107	131	124	70	818
20.4	22.6	22.2	21.8	21.4	25.1	18.8	19.8	8.8	20.3

Section Distribution	Projected Ratio										Target Ratio
9	3	26	11	24	5	35	21	44	178	21.7%	10.0%
10	18	24	14	24	13	36	18	12	169	20.6%	30.0%
33	25	29	22	31	30	60	35	9	274	33.5%	40.0%
1	13	34	18	17	59	0	50	5	198	24.2%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
53	59	113	65	96	107	131	124	70	818	100.0%	100.0%

Staffing	2015-16			
	Original	Adjusted	Grant	Total
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
Language Arts	21.0	21.0	1.0	22.0
Math	19.0	19.0		19.0
Science	19.4	19.2		19.2
Social Studies	19.0	19.0		19.0
World Language	13.0	13.0		13.0
Art	7.0	7.0		7.0
Music	2.0	2.0		2.0
Physical Education/Health	11.6	11.6		11.6
Athletic Director	0.4	0.4		0.4
Unified Arts/AVID	8.0	8.0		8.0
Special Education Teachers	12.0	12.0	1.6	13.6
ESL Teachers	9.3	8.3	1.7	10.0
Guidance	12.0	12.0		12.0
Psychology	1.5	1.5		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	2.6	2.8	1.0	3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: English Learners	1.0	1.0		1.0
Para: New Arrivals				0.0
Para: Special Educator	15.0	15.0	1.0	16.0
Para: Vocational Agriculture			1.0	1.0
Custodians	15.0	15.0		15.0
Security	11.0	10.0		10.0
Total Staffing	220.2	218.2	8.9	227.1

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
21.0	1.0	22.0
18.0		18.0
19.2		19.2
19.0		19.0
13.0		13.0
7.0		7.0
2.0		2.0
11.6		11.6
0.4		0.4
8.0		8.0
13.0	1.6	14.6
9.3	1.7	11.0
12.0		12.0
1.5		1.5
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
		0.0
2.0		2.0
15.0	1.0	16.0
14.0	1.0	15.0
11.0		11.0
221.2	7.9	229.1

Race/Ethnicity	% 2015-16	% 2016-17
Asian	7.0%	6.4%
Black	16.6%	15.7%
Hispanic	40.6%	42.6%
White	35.2%	34.5%
MultiRacial*	0.6%	0.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Islander

Enrollment	2015-16	2016-17
English Learners Program	16.2%	19.6%
Free/Reduced Lunch	48.2%	50.0%
Educationally Disadvantaged	51.3%	53.0%

Budget Request

add Special Education teacher from Cloona
add Bilingual teacher
add 2 New Arrivals paras
reclass security from SHS
reduce 1 Math teacher
reduce 1 English Learners (EL) para
reclass Vo-Ag position from gran
reduce Custodian

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	13,293,151	13,992,947	13,992,947	13,811,025	13,775,528	13,775,528	13,911,637	based on staffing shown on cover page
102	ADMIN. CERTIFIED	754,599	752,315	752,315	761,211	782,486	782,486	782,486	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,479	20,000	20,000	18,355	20,000	20,000	20,000	
114	CLERICAL/TECHNICAL	309,391	304,286	304,286	283,056	319,026	319,026	319,026	based on staffing shown on cover page
115	PARAEDUCATOR	568,834	577,466	577,466	573,409	588,351	588,351	578,351	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	930,247	967,038	967,038	885,383	961,374	896,374	896,374	based on staffing shown on cover page
117	OTHER SALARY	558,405	508,891	508,891	466,153	530,059	575,826	454,826	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	515,653	515,000	508,498	519,433	525,000	525,000	525,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,705	9,134	12,830	12,830	7,867	7,867	7,468	athletics
322	INSTR PROG IMPROV SVS	0	26,158	11,883	0	26,158	26,158	26,158	for NEASC certification
323	PUPIL SERVICES	0	4,200	2,299	2,299	4,200	4,200	4,200	
330	OTHER PROF AND TECH SVS	4,000	0	14,407	14,407	0	0	0	
411	ELECTRICITY - NONHEAT	562,471	607,145	607,145	585,981	573,000	573,000	573,000	based on projections from AFB
412	GAS - NONHEAT	592	850	850	600	850	850	0	move propane to Food Service fund
413	WATER	23,660	20,500	20,500	23,289	23,500	23,500	23,500	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,634	23,000	18,702	17,702	23,000	23,000	23,000	maint of athletic equip, uniforms
440	RENTALS	726	44,000	7,920	33,571	44,000	44,000	44,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	51,175	53,900	41,312	36,798	53,900	53,900	53,727	trans for sports teams, athletics
531	POSTAGE	15,000	15,000	15,421	15,421	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	6,004	0	0	6,106	0	0	0	
580	PROFESSIONAL DEVELOP.	7,353	2,800	10,481	16,452	2,800	2,800	2,699	site alloc of \$203,536 allocation TBD
611	INSTRUCTIONAL SUPPLIES	225,115	197,127	264,258	267,003	204,987	220,594	214,104	site alloc of \$203,536 plus athletics
613	MAINTENANCE SUPPLIES	30,918	44,000	44,000	46,398	44,000	44,000	44,000	allocated by bldg square footage
621	GAS HEAT	203,496	160,000	150,000	160,602	160,000	160,000	158,000	based on projections from AFB
624	OIL HEAT	7,271	40,000	40,000	3,595	40,000	40,000	10,000	based on projections from AFB
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	30,683	47,582	26,371	26,460	47,582	47,582	45,274	site alloc of \$203,536 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,040	9,480	9,180	9,458	9,480	9,480	8,999	site alloc of \$203,536 allocation TBD
643	COMPUTER & AV MATERIALS	2,717	2,710	2,302	2,302	2,710	2,710	2,572	site alloc of \$203,536 allocation TBD
690	OFFICE SUPPLIES	23,371	11,709	20,153	21,612	8,479	8,479	8,094	site alloc of \$203,536 allocation TBD
730	EQUIPMENT INSTRUCTION	49,024	41,646	30,921	28,540	40,802	40,802	40,254	site alloc of \$203,536 plus athletics
890	DUES AND FEES	28,447	22,000	28,364	28,374	22,000	22,000	21,645	site alloc of \$203,536 allocation TBD

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
	TOTAL	18,267,161	19,021,884	19,010,740	18,677,825	18,857,139	18,853,513	18,814,394	

Enrollment Grade	Current 10/01/15 2015-16				Total			
	Gen	Sp. Ed.	Eng. Learn.					
9	155	19	2		176			
10	145	15	4		164			
11	154	19	1		174			
12	155	16	1		172			
Total	609	69	8		686			

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0	53.0
#. Students	448	897	728	617	765	567	869	1,143	6,034
#. Sections	33	44	40	28	41	31	42	51	310
Avg. Class Size	13.6	20.4	18.2	22.0	18.7	18.3	20.7	22.4	19.5

Section Distribution	Current Ratio									
< than 16	15	16	15	9	17	9	2	10	93	30.0%
16-20	9	10	3	1	7	13	13	9	65	21.0%
21-25	8	16	13	8	9	7	26	10	97	31.3%
26-30	1	2	9	10	8	2	1	22	55	17.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	33	44	40	28	41	31	42	51	310	100.0%

Projected Enrollment 2016-17									
Gen		Sp. Ed.		Eng. Learn.		Total			
156		17		7		180			
152		16		7		175			
151		17		7		175			
153		15		2		170			
612		65		23		700			

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
5.0	8.0	8.0	6.0	8.0	4.0	7.0	7.0	53.0
457	915	743	630	781	579	887	1,166	6,157
37	42	40	35	37	30	39	50	310
12.4	21.8	18.6	18.0	21.1	19.3	22.7	23.3	19.9

Section Distribution	Projected Ratio									Target Ratio
17	15	15	11	15	9	2	10	94	30.3%	10.0%
10	10	3	1	6	13	12	9	64	20.5%	30.0%
9	15	13	10	8	7	24	10	96	31.0%	40.0%
1	2	9	13	7	2	1	22	56	18.1%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
37	42	40	35	37	30	39	50	310	100.0%	100.0%

Staffing	2015-16			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Language Arts	5.0	5.0	3.0	8.0
Math	5.4	5.4	2.6	8.0
Science	5.2	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0
World Language	1.6	1.6	4.4	6.0
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Education Teachers	1.0	1.0	1.0	2.0
ESL Teachers		0.3		0.3
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	0.2			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	1.0	2.0	1.0	3.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	51.4	52.5	26.8	79.3

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	2.6	8.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	4.4	6.0
2.0	1.0	3.0
2.0		2.0
4.0		4.0
3.0	5.0	8.0
2.0	1.0	3.0
0.3		0.3
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
2.0	1.0	3.0
4.0		4.0
2.0		2.0
53.5	26.8	80.3

Race/Ethnicity	% 2015-16	% 2016-17
Asian	8.6%	8.4%
Black	18.8%	22.2%
Hispanic	28.9%	26.9%
White	41.4%	39.8%
MultiRacial*	2.3%	
Total	100.0%	97.3%

*includes Native Am./Pacific Island

Enrollment	2015-16	2016-17
English Learners Program	1.2%	3.3%
Free/Reduced Lunch	36.1%	38.0%
Educationally Disadvantaged	36.4%	38.0%

Budget Request
add Special Education teacher

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	3,119,262	3,387,555	3,387,555	3,207,912	3,338,574	3,338,574	3,402,181	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,424	299,164	299,164	302,697	311,682	311,682	311,682	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,266	5,000	8,301	12,230	5,000	5,000	5,000	
114	CLERICAL/TECHNICAL	114,545	109,036	109,036	111,381	113,339	113,339	113,339	based on staffing shown on cover page
115	PARAEDUCATOR	61,649	54,497	54,497	79,031	83,684	83,684	83,684	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,192	250,092	250,092	243,154	252,090	252,090	252,090	based on staffing shown on cover page
117	OTHER SALARY	82,020	83,952	83,952	83,952	86,033	86,033	81,033	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,307	5,000	9,461	12,614	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,631	240,728	240,728	256,259	240,728	240,728	240,728	based on projections from AFB
413	WATER	135	1,200	1,200	8,696	5,000	5,000	5,000	based on projections from AFB
510	PUPIL TRANSPORTATION	34,914	89,619	89,619	78,458	91,859	91,859	91,859	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	4,300	6,000	6,000	6,000	6,000	6,000	6,000	for school field trips
611	INSTRUCTIONAL SUPPLIES	93,326	25,027	22,252	23,043	26,840	31,740	30,063	site alloc of \$67,620 allocation TBD
613	MAINTENANCE SUPPLIES	12,987	15,450	15,450	15,757	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	23,066	27,000	27,000	15,649	27,000	27,000	23,000	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	15,312	17,700	17,023	14,677	17,700	17,700	16,802	site alloc of \$67,620 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,214	10,451	9,502	9,502	10,451	10,451	9,921	site alloc of \$67,620 allocation TBD
690	OFFICE SUPPLIES	7,020	7,000	7,000	7,000	7,287	7,287	6,917	site alloc of \$67,620 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,020	2,020	1,350	2,020	2,020	1,917	site alloc of \$67,620 allocation TBD
890	DUES AND FEES	4,252	4,000	3,882	3,872	4,000	4,000	3,798	site alloc of \$67,620 allocation TBD
TOTAL		4,372,822	4,640,491	4,643,734	4,493,234	4,649,737	4,654,637	4,705,464	

Enrollment	Current 10/01/15		Projected		Avg. Class
<u>Grade</u>	<u>2015-16</u>	<u>Classes</u>	<u>2015-16</u>	<u>Classes</u>	<u>Size</u>
Total	<u>148</u>		<u>150</u>		

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/ Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	0.3	0.1	0.5	0.6
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
Total Staffing	0.3	0.1	0.5	0.6

2016-17		
FTE Operating	FTE Grant	Total FTE
0.1	0.5	0.6
0.1	0.5	0.6

Race/Ethnicity	% 2015-16	% 2016-17
Asian		
Black	54.0%	54.0%
Hispanic	44.0%	44.0%
White	2.0%	2.0%
MultiRacial*		
Total	100.0%	

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	N/A	N/A
Free/Reduced Lunch	90.5%	91.0%
Educationally Disadvantaged	90.5%	91.0%

Budget Request

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	85,252	102,085	102,085	71,617	78,281	78,281	78,281	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	501,983	501,983	501,983	501,983	501,983	495,983	pmt to Domus- 1.2% reduction
	TOTAL	587,455	604,068	604,068	573,600	580,264	580,264	574,264	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/15 2015-16	Teachers	Avg. Class Size	Projected 2016-17	Teachers	Avg. Class Size
LEAP (Lockwood Avenue)	34	6	5.7	43	6	7.2
RISE	35	5	7.0	45	5	9.0
Sunset Program	5			7		
Boys & Girls Club	14	1	14.0	25	1	25.0
Total	88			120		

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	7.0	6.0		6.0
Social Worker	2.0	2.0		2.0
Total - ARTS Program at Lockwood Avenue (LEAP)	9.0	8.0	0.0	8.0
Classroom Teachers	1.0	1.0		1.0
Total - Middle School ARTS Program at Boys & Girls Club	1.0	1.0	0.0	1.0
Classroom Teachers	5.0	6.0		6.0
Psychologist		0.5		0.5
Social Worker	1.0	1.0		1.0
Security				
Total - RISE Program at Westhill High School	6.0	7.5	0.0	7.5
Administrator				
Guidance Counselor	1.0	1.0		1.0
Social Worker	0.5	1.0		1.0
Total - All District	1.5	2.0	0.0	2.0
Total Staffing	17.5	18.5	0.0	18.5

2016-17		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
2.0		2.0
7.0	0.0	7.0
1.0		1.0
1.0	0.0	1.0
6.0		6.0
0.5		0.5
1.0		1.0
1.0		1.0
8.5	0.0	8.5
1.0		1.0
1.0		1.0
1.0		1.0
3.0	0.0	3.0
19.5	0.0	19.5

Home Instruction/ARTS		
Race/Ethnicity	% 2015-16	% 2016-17
Asian		
Black	28.4%	26.0%
Hispanic	45.5%	50.0%
White	26.1%	26.0%
MultiRacial*		
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2015-16	2016-17
English Learners Program	2.9%	3.0%
Free/Reduced Lunch	53.3%	57.0%
Educationally Disadvantaged	60.0%	58.0%

Budget Request
add 1 security guard
reduce Department Head; add Assistant Director for ARTS Program

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

<u>Enrollment Grade</u>	<u>Current 10/01/15 2015-16</u>	<u>Classes</u>	<u>Projected 2016-17</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Out-of-District Sp. Ed.	144		148		
Individuals Achieving Independence	23		23		
Out-of-District Sp. Ed.	<u>167</u>		<u>171</u>		

<u>Staffing</u>	<u>2015-16</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Administration	4.5	4.5		4.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers	13.8	11.0	0.4	11.4
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	6.2	6.2	1.6	7.8
Magnet Program				
Clerical/OSS	6.0	5.0	1.0	6.0
Para: Special Education	3.0	1.0		1.0
Asst. Social Worker	0.5	0.5		0.5
Admin. Non-Cert.				
Health Assistant				
Custodians				
Total Staffing	34.0	28.2	3.0	31.2

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
4.5		4.5
12.0	0.4	12.4
6.2	1.6	7.8
5.0	1.0	6.0
4.0		4.0
0.5		0.5
32.2	3.0	35.2

<u>Home Instruction/ARTS</u>		
<u>Race/Ethnicity</u>	<u>% 2015-16</u>	<u>% 2016-17</u>
Asian	6.3%	6.3%
Black	33.3%	33.3%
Hispanic	16.7%	16.7%
White	40.9%	40.9%
MultiRacial	2.1%	2.1%
Other*	0.7%	0.7%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2015-16</u>	<u>2016-17</u>
English Learners Program	11.0%	11.0%
Free/Reduced Lunch	30.5%	31.0%
Educationally Disadvantaged	74.0%	31.0%

Budget Request
 1 Special Education Contingency
 add 3 Special Education paras

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	2,929,762	3,209,819	3,209,819	3,075,861	3,952,626	3,138,362	3,138,362	based on staffing shown on cover page
102	ADMIN. CERTIFIED	555,431	725,928	697,428	661,265	859,619	859,619	859,619	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	860,147	931,700	923,700	1,022,863	931,700	931,700	931,700	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	9,210	165,000	173,000	10,140	10,000	10,000	10,000	
114	CLERICAL/TECHNICAL	274,227	350,918	350,918	234,335	321,014	321,014	321,014	based on staffing shown on cover page
115	PARAEDUCATOR	245,533	331,390	331,390	272,670	396,051	396,051	314,855	based on staffing shown on cover page
117	OTHER SALARY	254,694	49,593	49,593	288,802	285,382	285,382	255,382	nursing assistance based on IEP
119	PARA SUBS COVERAGE	500,084	0	390,000	616,420	400,000	400,000	400,000	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	101,695	170,000	145,302	110,198	160,000	160,000	160,000	OFE- building based family engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	1,507	20,000	20,000	20,000	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	125,893	90,000	99,900	100,847	46,390	46,390	46,390	Mental Health Training Initiative
323	PUPIL SERVICES	4,103,232	3,738,000	3,577,488	4,255,865	5,150,000	5,150,000	4,150,000	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	347,447	250,000	250,000	307,916	250,000	250,000	250,000	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	123,345	38,000	56,200	61,633	38,000	38,000	38,000	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	37,517	11,005	11,005	20,402	37,000	37,000	37,000	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	0	5,000	5,000	5,000	
510	PUPIL TRANSPORTATION	4,316,116	4,404,345	4,404,345	4,372,211	4,719,244	4,719,244	4,719,244	in-district and out-of-district transportation
560	TUITION	10,201,391	10,393,440	10,342,440	10,222,324	11,900,000	11,900,000	11,800,000	increase in rates, state grant of \$4.7m
580	PROFESSIONAL DEVELOP.	7,555	6,200	30,498	28,872	50,000	50,000	45,000	\$25k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	7,152	5,500	5,500	3,923	5,500	5,500	5,500	
590	OTHER PURCHASED SERVICE	7,200	0	3,500	4,300	0	0	0	
611	INSTRUCTIONAL SUPPLIES	139,679	97,005	94,872	88,058	112,005	112,005	112,005	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	141	16,500	16,523	1,513	16,500	16,500	16,500	
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	
643	COMPUTER & AV MATERIALS	35,188	84,460	84,460	86,642	84,460	84,460	84,460	includes Naviance software
690	OFFICE SUPPLIES	-482	2,360	2,360	1,939	2,360	2,360	2,360	
730	EQUIPMENT INSTRUCTION	55,862	42,854	52,826	41,860	72,854	72,854	72,854	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	23,418	21,800	21,800	21,800	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	5,400	5,000	5,000	5,000	
TOTAL		25,262,290	25,166,317	25,352,992	25,921,184	29,853,005	29,038,741	27,822,545	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

<u>Enrollment Grade</u>	<u>Current 10/01/15 2015-16</u>	<u>Classes</u>	<u>Projected 2016-17</u>	<u>Classes</u>	<u>Avg. Class Size</u>

Staffing	2015-16			
	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

2016-17		
FTE Operating	FTE Grant	Total FTE
0.5		0.5
0.5	0.0	0.5

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
102	ADMIN. CERTIFIED	87,002	83,846	83,846	84,840	86,636	86,636	86,636	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	881	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	814	0	0	0	0	0	0	
TOTAL		87,816	86,346	86,346	85,721	89,136	89,136	89,136	

48 - ADULT EDUCATION BUILDING

<u>Enrollment Grade</u>	<u>Current 10/01/15 2015-16</u>	<u>Classes</u>	<u>Projected 2016-17</u>	<u>Classes</u>	<u>Avg. Class Size</u>
	2,100 students		2,100 students		
	3,500 enrollments		3,500 enrollments		

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS	1.4	1.4	0.3	1.7
Para: Instructional	1.0	1.0		1.0
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	5.5	5.5	1.2	6.7

2016-17		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.3	1.7
1.0		1.0
5.5	1.2	6.7

Budget Request

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48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	235,179	236,800	236,800	212,914	212,214	212,214	212,214	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,396	106,539	106,539	116,912	106,026	106,026	106,026	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,439	72,775	72,775	65,831	69,570	69,570	69,570	based on staffing shown on cover page
115	PARAEDUCATOR	20,698	22,843	22,843	23,225	26,135	26,135	26,135	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,610	7,563	7,563	7,563	
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	244,219	253,226	150,000	150,000	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	65,414	52,000	52,000	61,010	55,183	55,183	55,183	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	6,432	4,700	4,700	4,700	6,480	6,480	6,480	
123	POLICE AND FIRE O/T	15,840	16,719	16,719	16,719	16,719	16,719	16,719	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	9,054	9,535	9,535	8,667	9,535	9,535	9,535	electricity at Holy Name building
413	WATER	3,126	1,500	1,500	862	3,400	3,400	3,400	water usage at Holy Name building
440	RENTALS	95,481	98,345	98,345	98,345	102,296	102,296	102,296	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	3,000	4,900	4,900	4,900	
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,623	3,500	3,500	3,500	supply cost for Adult Ed program
621	GAS HEAT	19,991	16,000	16,000	14,746	16,000	16,000	16,000	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,099	1,273	1,273	1,273	1,273	1,273	1,273	
730	EQUIPMENT INSTRUCTION	3,972	2,000	2,000	2,000	14,000	14,000	14,000	writers, printers for ELL students
TOTAL		692,547	804,279	804,279	884,656	908,020	804,794	804,794	

49 - ALL DISTRICT

<u>Enrollment Grade</u>	<u>Current 10/01/15 2015-16</u>	<u>Classes</u>	<u>Projected 2016-17</u>	<u>Classes</u>	<u>Avg. Class Size</u>

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	11.0	10.5	3.0	13.5
102 Administrators	6.7	7.7	4.3	12.0
113 Admin. Non-Cert.	7.0	7.0	2.0	9.0
114 Clerical/OSS	25.0	25.0	2.0	27.0
115 Para: Instructional	1.0	3.0		3.0
115 Para: Bilingual	2.0	2.0	1.0	3.0
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical	33.0	33.0		33.0
117 Other	3.0	3.0		3.0
Total Staffing	90.7	93.2	12.3	105.5

2016-17		
FTE Operating	FTE Grant	Total FTE
17.1	3.0	20.1
6.7	4.7	11.4
7.0	2.0	9.0
25.0	2.0	27.0
2.0		2.0
2.0		2.0
2.0		2.0
33.0		33.0
3.0		3.0
97.8	11.7	109.5

Budget Request

- add .9 teacher contingencies
- add 6 Special Education contingencies
- add Chief Operating Officer
- add .4 COO to Grants
- reduce 1 district-wide Admin.
- reduce district-wide position by .1 (rounding)
- reduce 3 para contingencies (2K, 1 EL)
- reduce .2 ELL teacher
- reclass Bilingual grant position to the operating budget

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	776,289	1,091,709	1,091,709	1,091,609	1,191,049	2,019,855	1,529,463	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,299,077	1,291,566	1,291,566	1,371,018	1,326,229	1,326,229	1,326,229	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	142,881	190,138	212,100	159,895	413,461	413,461	413,461	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	89,238	50,000	50,000	50,000	based on trend
106	MATERNITY LEAVE SALARY	928,256	100,000	100,000	725,967	929,400	929,400	629,400	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	114,554	80,000	80,000	91,464	80,000	80,000	80,000	mentor stipends
109	SUBSTITUTES COVERAGE	2,467,931	1,869,240	1,867,440	2,305,940	2,323,488	2,323,488	2,323,488	based on trend, reduction in GE grant funding
110	RETIREMENT	1,755,552	1,095,937	1,095,937	932,550	954,000	954,000	954,000	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	1,121,866	100,000	100,000	1,223,070	1,122,893	1,122,893	1,070,893	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	715,393	700,331	700,331	780,721	754,446	754,446	754,446	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,099,479	3,262,463	3,262,463	3,114,746	3,393,947	3,393,947	3,393,947	based on staffing shown on cover page
115	PARAEDUCATOR	191,193	176,014	161,014	121,432	165,065	185,364	165,065	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,493,351	2,415,596	2,415,596	2,521,576	2,588,669	2,588,669	2,588,669	based on staffing shown on cover page
117	OTHER SALARY	370,564	389,770	409,770	386,823	396,554	396,554	396,554	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	76,301	110,500	110,500	135,861	109,000	142,650	142,650	cust coverage, registration, skiing, sailing
121	CUSTODIAL/MECH. O/T	1,190,367	1,275,000	1,275,000	1,528,458	1,275,000	1,275,000	1,275,000	based on trend, \$40k for HS bands
122	CLERICAL O/T	152,070	87,362	91,862	351,959	92,000	92,000	332,000	clerical and security OT; \$240k from 117
123	POLICE AND FIRE O/T	93,216	99,500	100,500	112,714	99,500	99,500	99,500	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	189,955	175,000	175,000	175,000	based on custodial contract
202	HEALTH/HOSPITAL INS	34,234,735	36,184,635	35,409,635	33,741,298	37,584,105	37,502,945	36,802,939	see details in section 10, page 11
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,649,099	3,564,000	3,564,000	3,564,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	69,252	100,000	100,000	100,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	134,158	166,000	166,000	166,000	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	2,407,491	2,604,800	2,604,800	2,659,539	2,801,400	2,801,400	2,953,400	est from H&H actuary; \$110k new custods
231	OPEB	756,476	1,690,421	2,149,611	2,314,800	1,836,000	1,958,000	1,958,000	100% of annual reqd contrib "ARC"
260	WORKERS COMPENSATION	1,531,198	1,807,368	1,807,368	1,807,368	1,988,105	1,800,610	1,800,610	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,262,300	2,778,959	2,775,969	2,582,133	2,917,159	2,917,159	2,857,159	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	110,591	248,400	225,900	170,199	624,774	624,774	684,774	Curric&Instr prog Improvements; incr fr GE grant
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers
324	LEGAL SERVICES	581,967	300,000	530,000	850,043	350,000	300,000	425,000	BOE legal incl neqot and city cross charge
330	OTHER PROF AND TECH SVS	144,022	122,500	126,540	190,726	202,000	202,000	202,000	dw svcs incl translation, family communication

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
411	ELECTRICITY - NONHEAT	38,859	95,368	95,368	40,959	35,000	35,000	35,000	based on projections from AFB
413	WATER	144,379	148,750	148,750	130,511	146,000	146,000	146,000	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,575,441	1,134,550	1,569,690	1,808,183	1,344,800	1,344,800	1,269,800	\$200k from SBU fund; \$75k from Food Svcs
440	RENTALS	6,687	21,840	21,840	17,239	22,250	22,250	22,250	technology and maintenance related
450	CONSTRUCTION SVCS	118,519	175,000	175,000	77,838	175,000	175,000	175,000	minor remodeling
452	GROUNDS MAINTENANCE	141,384	65,000	65,000	160,533	65,000	65,000	65,000	
510	PUPIL TRANSPORTATION	10,478,509	10,784,465	10,784,465	10,683,009	11,472,554	11,472,554	11,312,554	2.5% incr, 7 additional buses
511	PUPIL TRANS/FIELD TRIPS	3,663	19,650	17,200	7,986	13,950	13,950	13,950	for school field trips
520	INSURANCE - RISK MGMT F	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	1,054,175	1,036,175	estimate from risk management dept
530	TELEPHONE	377,436	400,000	400,000	392,712	398,000	398,000	378,000	district wide phone service
531	POSTAGE	66,907	160,000	160,000	152,532	162,571	162,571	142,571	
540	ADVERTISING	11,672	42,500	53,754	32,473	34,500	34,500	34,500	mostly HCD
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	52,611	22,000	22,000	22,000	HCD recruitment
550	PRINTING EXPENSES	640,471	622,400	602,666	603,298	623,257	623,257	623,257	district wide copiers
560	TUITION	4,700	10,000	10,000	2,350	10,000	10,000	10,000	performing arts academy
580	PROFESSIONAL DEVELOP.	71,469	112,800	107,758	54,450	112,850	112,850	97,850	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,427	10,414	11,014	8,617	9,000	9,000	9,000	
590	OTHER PURCHASED SERVICE	383,189	490,000	490,000	481,357	490,000	490,000	490,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	368,584	351,158	328,280	424,748	650,275	654,475	594,475	\$294k from GE Grant
613	MAINTENANCE SUPPLIES	15,470	50,000	50,000	22,733	50,000	50,000	50,000	
621	GAS HEAT	13,104	13,000	13,000	9,260	13,000	13,000	13,000	based on projections from AFB
626	GASOLINE	56,648	60,000	60,000	41,598	50,000	50,000	50,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,026,164	1,005,000	1,005,000	935,745	745,000	745,000	745,000	est of 360,000 gallons; reduction in price
641	TEXTBOOKS/WORKBOOKS	74,958	138,400	147,400	499,978	193,296	193,296	103,296	incl \$45k from GEDF grant; upgrade texts
642	LIBRARY BOOK/PERIODICAL	1,504	2,600	2,600	659	12,100	12,100	12,100	
643	COMPUTER & AV MATERIALS	488,369	553,500	559,102	538,411	559,025	559,025	559,025	DW software including Pearson, Info Snap
690	OFFICE SUPPLIES	49,569	54,100	55,260	54,611	61,600	61,600	61,600	district wide supplies
691	OTHER SUPPLIES	42,966	46,800	46,800	44,653	46,800	46,800	46,800	DW supplies and awards
730	EQUIPMENT INSTRUCTION	109,905	73,750	124,750	309,949	120,100	120,100	100,100	equipmnt > \$1,000; \$50k from GEDF grant
739	EQUIPMENT NON-INSTRUCT	47,972	86,000	90,977	87,044	94,500	94,500	94,500	mostly bldg furnitures
890	DUES AND FEES	89,312	73,800	77,200	75,825	101,636	101,636	101,635	

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
	TOTAL	80,975,922	82,139,356	82,534,787	84,469,255	88,864,363	89,360,955	87,837,257	

55, 58 - PRE-KINDERGARTEN

Enrollment Grade	Current 10/01/15 2015-16	Classes	Projected 2016-17	Classes	Avg. Class Size
Apples Program at Rippowam	143		173		
Early Childhood Services	54		56		
Total	197		229		

Staffing	2015-16			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Pre-Kindergarten Teachers			2.0	2.0
Special Education Teachers	7.0	7.0	1.0	8.0
Pupil Services	6.5	6.0	2.4	8.4
Para: Pre-Kindergarten			2.0	2.0
Para: Special Education	23.0	22.0	1.0	23.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	36.5	35.0	9.4	44.4
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	42.5	41.0	9.4	50.4

2016-17		
FTE Operating	FTE Grant*	Total FTE
	2.0	2.0
7.0	1.0	8.0
6.0	2.4	8.4
	2.0	2.0
22.0	1.0	23.0
	1.0	1.0
35.0	9.4	44.4
6.0		6.0
		0.0
		0.0
6.0	0.0	6.0
41.0	9.4	50.4

Race/Ethnicity - APPLES Program	% 2015-16	% 2016-17
Asian	11.2%	14.0%
Black	12.7%	9.3%
Hispanic	36.0%	39.6%
White	39.1%	35.7%
MultiRacial*	1.0%	1.4%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment - APPLES Program
 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

2015-16	2016-17
1.0%	1.0%
32.2%	33.0%
31.0%	31.0%

Enrollment - Early Childhood Services
 English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

2015-16	2016-17
N/A	N/A
19.0%	19.0%
19.0%	19.0%

Budget Request

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	1,043,356	1,067,865	1,067,865	1,003,838	1,081,406	1,017,799	1,017,799	based on staffing shown on cover page
115	PARAEDUCATOR	727,947	638,223	638,223	720,048	645,976	645,976	645,976	based on staffing shown on cover page
	TOTAL	1,771,303	1,706,088	1,706,088	1,723,886	1,727,382	1,663,775	1,663,775	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	656,138	586,774	586,774	567,030	577,262	577,262	577,262	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,968	4,500	1,000	960	4,500	4,500	4,500	supplies for pre-k program
	TOTAL	661,106	591,274	587,774	567,990	581,762	581,762	581,762	

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

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/15</u> <u>2015-16</u>	<u>Classes</u>	<u>Projected</u> <u>2016-17</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Roxbury	12		11		
Cloonan	11		11		
Northeast	23		28		
SHS	12		12		
Total	58 *		62 *		

* Enrollment counted in individual School Totals

<u>Staffing</u>	<u>2015-16</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Pupil Services	0.5	0.0		0.0
Special Education Teachers	1.0	1.0	1.0	2.0
Para: Special Education	4.0	7.0	4.0	11.0
Total Roxbury School - 61	5.5	8.0	5.0	13.0
Pupil Services	0.4	0.2		0.2
Special Education Teachers	1.0	1.0		1.0
Para: Special Education	7.0	5.0		5.0
Total Cloonan Middle School - 71	8.4	6.2	0.0	6.2
Pupil Services	1.0	1.0		1.0
Special Education Teachers	3.0	4.0		4.0
Para: Special Education	12.0	13.0	2.0	15.0
Total Northeast School - 77	16.0	18.0	2.0	20.0
Pupil Services	1.0	1.0		1.0
Special Education Teachers				
Para: Special Education	5.0	5.0		5.0
Total Stamford High School - 81	6.0	6.0	0.0	6.0
Special Education Teachers	0.0	1.0		1.0
Para: Special Education	0.0	11.0		11.0
Total UB Center - SHS Addition	0.0	12.0	0.0	12.0
Overall Total	35.9	50.2	7.0	57.2

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
0.0		0.0
1.0	1.0	2.0
7.0	4.0	11.0
8.0	5.0	13.0
0.2		0.2
1.0		1.0
5.0		5.0
6.2	0.0	6.2
1.0		1.0
4.0		4.0
13.0	2.0	15.0
18.0	2.0	20.0
1.0		1.0
		0.0
5.0		5.0
6.0	0.0	6.0
1.0		1.0
11.0		11.0
12.0	0.0	12.0
50.2	7.0	57.2

Budget Request

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	124,380	124,703	124,703	84,641	85,242	85,242	85,242	based on staffing shown on cover page
115	PARAEDUCATOR	106,413	114,353	114,353	198,943	198,906	198,906	198,906	based on staffing shown on cover page
	TOTAL	230,793	239,056	239,056	283,584	284,148	284,148	284,148	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	115,398	116,189	116,189	109,987	169,351	105,744	105,744	based on staffing shown on cover page
115	PARAEDUCATOR	222,091	224,846	224,846	134,509	156,845	156,845	156,845	based on staffing shown on cover page
	TOTAL	337,489	341,035	341,035	244,496	326,196	262,589	262,589	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	276,505	288,663	288,663	337,937	370,320	370,320	370,320	based on staffing shown on cover page
115	PARAEDUCATOR	302,495	368,384	368,384	350,755	378,408	378,408	363,408	based on staffing shown on cover page
	TOTAL	579,000	657,047	657,047	688,692	748,728	748,728	733,728	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	63,762	65,062	65,062	24,670	66,310	66,310	66,310	based on staffing shown on cover page
115	PARAEDUCATOR	161,429	160,097	160,097	159,946	160,510	160,510	160,510	based on staffing shown on cover page
	TOTAL	225,191	225,159	225,159	184,616	226,820	226,820	226,820	

82 - UB CENTER SHS ADDITION

OBJ	DESCRIPTION	FY 14/15 Actual	FY 15/16 Original Budget	FY 15/16 Revised Budget	FY 15/16 Projected	FY 16/17 Supt. Request	FY 16/17 BOE Approved	FY 16/17 Final Approval	NOTES
101	TEACHERS SALARY	0	0	95,738	81,658	93,786	93,786	93,786	
115	PARAEDUCATOR	0	0	318,133	248,608	329,428	329,428	329,428	
	TOTAL	0	0	413,871	330,266	423,214	423,214	423,214	
TOTAL		248,664,463	255,113,422	255,572,612	255,485,480	267,817,332	267,153,563	263,903,563	