



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	4,150,368	4,234,058	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	282,786	299,164	299,164	302,629	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,319	101,763	101,763	97,741	105,780	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	499,500	514,442	514,442	558,388	586,013	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	202,672	240,885	240,885	227,105	247,229	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,296	119,441	119,441	101,044	99,441	0	0	based on projections from AFB
413	WATER	5,628	4,000	4,000	5,000	5,000	0	0	based on projections from AFB
440	RENTALS	5,484	6,209	6,209	6,261	6,195	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,063	1,100	1,100	770	1,100	0	0	for school field trips
531	POSTAGE	0	100	100	86	100	0	0	site alloc of \$39,840 allocation TBD
580	PROFESSIONAL DEVELOP.	750	2,000	2,000	1,554	2,000	0	0	site alloc of \$39,840 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,725	28,493	28,493	25,839	28,433	0	0	site alloc of \$39,840 allocation TBD
613	MAINTENANCE SUPPLIES	9,152	8,577	8,577	8,127	8,577	0	0	allocated by bldg square footage
621	GAS HEAT	38,812	35,000	35,000	37,442	35,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	126	3,392	3,392	3,161	3,392	0	0	site alloc of \$39,840 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,889	300	300	293	300	0	0	site alloc of \$39,840 allocation TBD
643	COMPUTER & AV MATERIALS	2,921	3,915	3,915	3,654	3,915	0	0	site alloc of \$39,840 allocation TBD
690	OFFICE SUPPLIES	427	500	500	476	500	0	0	site alloc of \$39,840 allocation TBD
730	EQUIPMENT INSTRUCTION	1,125	1,000	1,000	1,003	1,000	0	0	site alloc of \$39,840 allocation TBD
890	DUES AND FEES	0	200	200	200	200	0	0	site alloc of \$39,840 allocation TBD
TOTAL		4,991,074	5,589,124	5,589,124	5,531,141	5,679,915	0	0	

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	6	19.5
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	32	20.1

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	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: 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	75.4	75.4	4.0	79.4

2016-17		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
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
6.0		6.0
1.0		1.0
		0.0
1.0		1.0
7.0	1.0	8.0
4.0		4.0
76.4	4.0	80.4

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
 add 1 K teacher
 add 1 K para
 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	4,240,718	4,347,015	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,795	305,107	305,107	308,660	315,282	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,108	95,214	95,214	91,451	100,258	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	494,296	477,384	477,384	448,454	467,904	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,423	246,261	246,261	232,173	243,707	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	site alloc of \$38,520 allocation TBD
411	ELECTRICITY - NONHEAT	122,458	119,745	119,745	119,670	119,745	0	0	based on projections from AFB
412	GAS - NONHEAT	13,002	20,000	20,000	12,597	13,000	0	0	based on projections from AFB
413	WATER	8,684	6,000	6,000	8,001	8,000	0	0	based on projections from AFB
440	RENTALS	5,266	5,958	5,958	6,009	6,012	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	925	900	900	630	900	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	-679	10,000	10,000	7,769	10,000	0	0	Magnet Program
611	INSTRUCTIONAL SUPPLIES	43,471	30,780	30,780	27,914	31,020	0	0	site alloc of \$38,520 allocation TBD
613	MAINTENANCE SUPPLIES	8,186	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	21,974	24,000	24,000	20,674	24,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	2,932	5,000	5,000	4,659	5,000	0	0	site alloc of \$38,520 allocation TBD
690	OFFICE SUPPLIES	989	1,000	1,000	953	1,000	0	0	site alloc of \$38,520 allocation TBD
890	DUES AND FEES	418	1,000	1,000	999	1,000	0	0	site alloc of \$38,520 allocation TBD
TOTAL		5,470,825	5,668,598	5,668,598	5,540,591	5,703,613	0	0	

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
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	4,258,759	4,321,460	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,768	301,566	301,566	305,061	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,344	102,108	102,108	98,072	106,130	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	605,492	601,424	601,424	606,036	543,556	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	282,124	309,831	309,831	292,106	295,393	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	107,398	115,693	115,693	115,620	110,693	0	0	based on projections from AFB
412	GAS - NONHEAT	5,638	5,500	5,500	5,330	5,500	0	0	based on projections from AFB
413	WATER	9,666	10,000	10,000	9,988	10,000	0	0	based on projections from AFB
440	RENTALS	4,569	6,715	6,612	6,668	6,508	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,775	16,600	15,500	10,847	16,600	0	0	incr magnet program trips
580	PROFESSIONAL DEVELOP.	0	3,500	3,500	2,719	3,500	0	0	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	40,549	40,076	41,279	37,436	39,176	0	0	site alloc of \$42,240 allocation TBD
613	MAINTENANCE SUPPLIES	12,154	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	51,411	45,000	45,000	48,139	45,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,748	3,680	3,680	3,429	3,680	0	0	site alloc of \$42,240 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,904	5,384	5,384	5,258	5,384	0	0	site alloc of \$42,240 allocation TBD
690	OFFICE SUPPLIES	3,008	2,125	2,125	2,025	2,125	0	0	site alloc of \$42,240 allocation TBD
890	DUES AND FEES	0	375	375	374	375	0	0	site alloc of \$42,240 allocation TBD
TOTAL		5,751,176	5,907,662	5,907,662	5,816,651	5,836,032	0	0	

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	4	19.5
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	4	17.5
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	5.0	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	63.4	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
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
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	3,784,089	3,755,721	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,995	303,337	303,337	306,860	313,482	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,661	96,255	96,255	92,451	100,058	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	349,817	333,696	333,696	336,255	293,114	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,186	249,392	249,392	235,124	246,015	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	4,400	4,400	4,193	4,400	0	0	site alloc of \$32,640 allocation TBD
411	ELECTRICITY - NONHEAT	49,550	56,799	56,799	56,764	56,799	0	0	based on projections from AFB
412	GAS - NONHEAT	4,475	5,500	5,500	5,330	5,500	0	0	based on projections from AFB
413	WATER	8,800	8,000	8,000	7,990	8,000	0	0	based on projections from AFB
440	RENTALS	3,600	5,451	5,451	5,497	4,905	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,282	1,000	2,036	1,425	1,000	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,464	0	0	2,122	0	0	0	
611	INSTRUCTIONAL SUPPLIES	6,633	14,752	13,916	12,621	17,734	0	0	site alloc of \$32,640 allocation TBD
613	MAINTENANCE SUPPLIES	8,969	8,500	8,500	8,054	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	43,281	34,000	34,000	36,371	34,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	17,926	10,141	9,841	9,170	4,702	0	0	site alloc of \$32,640 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	3,599	0	0	
690	OFFICE SUPPLIES	1,708	1,543	1,843	1,756	1,543	0	0	site alloc of \$32,640 allocation TBD
730	EQUIPMENT INSTRUCTION	2,619	4,840	4,840	4,853	4,840	0	0	site alloc of \$32,640 allocation TBD
890	DUES AND FEES	0	200	0	0	200	0	0	site alloc of \$32,640 allocation TBD
TOTAL		4,862,717	4,984,146	4,984,146	4,910,925	4,864,112	0	0	

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	4,664,261	4,711,909	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,195	303,534	303,534	307,360	313,982	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,094	101,763	101,763	97,741	105,780	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	565,155	568,599	568,599	572,959	534,190	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	225,558	240,686	240,686	226,917	241,349	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	79,637	79,044	79,044	78,994	79,044	0	0	based on projections from AFB
413	WATER	11,109	11,200	11,200	11,186	11,200	0	0	based on projections from AFB
440	RENTALS	4,494	6,294	6,294	6,347	5,595	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	909	1,300	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,916	30,537	30,537	27,696	28,577	0	0	site alloc of \$37,380 allocation TBD
613	MAINTENANCE SUPPLIES	8,918	8,500	8,500	8,054	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	47,597	27,000	27,000	37,588	27,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,133	7,903	7,903	7,364	6,803	0	0	site alloc of \$37,380 allocation TBD
690	OFFICE SUPPLIES	1,389	1,500	1,500	1,430	1,500	0	0	site alloc of \$37,380 allocation TBD
890	DUES AND FEES	420	500	500	500	500	0	0	site alloc of \$37,380 allocation TBD
TOTAL		5,961,159	6,129,350	6,129,350	6,049,306	6,077,229	0	0	

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
6.6		6.6
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		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0	2.0	3.0
5.0		5.0
72.6	3.5	76.1

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

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	4,858,693	4,892,605	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,107	299,987	299,987	303,467	312,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,015	93,522	93,522	89,825	98,536	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	334,501	346,652	346,652	349,311	288,431	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	301,900	313,594	313,594	295,654	304,618	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	90,808	99,358	99,358	99,296	99,358	0	0	based on projections from AFB
412	GAS - NONHEAT	6,851	9,500	9,500	6,783	7,500	0	0	based on projections from AFB
413	WATER	6,723	5,500	5,500	5,493	7,000	0	0	based on projections from AFB
440	RENTALS	6,000	6,294	6,294	6,347	5,745	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,049	1,500	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	25,068	35,677	35,677	32,355	33,277	0	0	site alloc of \$38,040 allocation TBD
613	MAINTENANCE SUPPLIES	9,214	8,755	8,755	8,296	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	33,070	36,000	36,000	31,010	36,000	0	0	based on projections from AFB
624	OIL HEAT	2,973	5,000	5,000	1,200	5,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	0	0	site alloc of \$38,040 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,660	2,163	2,163	2,112	2,163	0	0	site alloc of \$38,040 allocation TBD
690	OFFICE SUPPLIES	896	1,000	1,000	953	1,000	0	0	site alloc of \$38,040 allocation TBD
890	DUES AND FEES	0	600	600	600	600	0	0	site alloc of \$38,040 allocation TBD
TOTAL		5,911,278	6,204,722	6,204,722	6,093,375	6,105,770	0	0	

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 FTE	Adjusted FTE	Grant FTE	Total 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 FTE	Grant FTE	Total 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
2.0		2.0
		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
2.0		2.0
2.0		2.0
29.5	5.0	34.5

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	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	0	39,342	39,342	37,991	158,571	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	0	0	0	0	120,000	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	0	182,682	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	0	0	0	0	130,000	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	0	0	0	0	115,000	0	0	based on projections from AFB
412	GAS - NONHEAT	0	0	0	0	3,000	0	0	based on projections from AFB
413	WATER	0	0	0	0	7,000	0	0	based on projections from AFB
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	14,460	0	0	site alloc, startup cost of \$56,902 alloc TBD
613	MAINTENANCE SUPPLIES	0	0	0	0	15,000	0	0	based on projections from AFB
621	GAS HEAT	0	0	0	0	40,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	4,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	30,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
690	OFFICE SUPPLIES	0	0	0	0	5,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
730	EQUIPMENT INSTRUCTION	0	0	0	0	6,442	0	0	site alloc, startup cost of \$56,902 alloc TBD
890	DUES AND FEES	0	0	0	0	1,000	0	0	site alloc, startup cost of \$56,902 alloc TBD
TOTAL		0	39,342	39,342	37,991	1,881,002	0	0	

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	Language Arts	Math	Science	Humanities
1.0		1.0	#. Tchrs	3	3	3	3
1.0		1.0	#. Students	257	257	257	257
1.0		1.0	#. Sections	12	12	12	12
		0.0	Avg. Class Size	21.4	21.4	21.4	21.4
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science	Humanities
4.0		4.0	< than 16	0	0	0	0
	12.0	12.0	16-20	0	0	0	0
6.8		6.8	21-25	12	12	12	12
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 Distribution	Language Arts	Math	Science	Humanities
			< than 16	0	0	0	0
2.0		2.0	16-20	0	0	0	0
2.0		2.0	21-25	12	12	12	12
1.0		1.0	26-30	0	0	0	0
		0.0	30+	0	0	0	0
	5.0	5.0					
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	3,350,883	3,421,885	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,476	304,124	304,124	308,160	315,282	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	110,740	105,178	105,178	101,021	109,684	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	300,580	301,545	301,545	303,859	297,126	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	242,008	250,292	250,292	235,973	246,915	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	909	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	225,767	174,382	174,382	220,096	219,382	0	0	based on projections from AFB
413	WATER	7,704	7,000	7,000	6,992	7,800	0	0	based on projections from AFB
440	RENTALS	1,712	8,203	8,203	8,273	8,205	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	9,586	1,200	1,200	839	1,200	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,387	47,255	47,255	42,856	46,520	0	0	site alloc of \$52,320 allocation TBD
613	MAINTENANCE SUPPLIES	16,512	12,360	12,360	11,712	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	36,792	32,000	32,000	34,233	32,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	10,240	5,000	5,000	4,659	5,000	0	0	site alloc of \$52,320 allocation TBD
690	OFFICE SUPPLIES	299	500	500	476	500	0	0	site alloc of \$52,320 allocation TBD
890	DUES AND FEES	0	300	300	299	300	0	0	site alloc of \$52,320 allocation TBD
TOTAL		4,554,832	4,656,345	4,656,345	4,631,240	4,725,159	0	0	

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	3,883,325	4,097,889	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	302,438	304,025	304,025	307,559	314,182	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	83,452	106,061	106,061	101,869	111,650	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	533,151	493,087	493,087	496,869	509,201	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,031	306,462	306,462	288,930	303,418	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	99,005	95,996	95,996	95,936	95,996	0	0	based on projections from AFB
412	GAS - NONHEAT	13,346	14,500	14,500	13,566	14,500	0	0	based on projections from AFB
413	WATER	5,515	5,900	5,900	5,892	5,600	0	0	based on projections from AFB
440	RENTALS	4,349	5,733	5,733	5,782	5,760	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	979	1,400	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	0	220	170	0	0	0	
611	INSTRUCTIONAL SUPPLIES	22,044	24,722	30,502	27,660	24,962	0	0	site alloc of \$36,960 allocation TBD
613	MAINTENANCE SUPPLIES	9,884	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	45,990	43,000	43,000	45,999	43,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	6,959	11,618	5,618	5,234	11,498	0	0	site alloc of \$36,960 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	501	500	0	0	site alloc of \$36,960 allocation TBD
TOTAL		5,412,472	5,369,483	5,369,483	5,289,055	5,548,826	0	0	

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	4,313,188	4,277,690	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,060	312,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,670	101,567	101,567	97,553	98,320	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	430,954	459,267	459,267	462,789	398,083	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	294,603	312,444	312,444	294,569	314,919	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	88,257	88,802	88,802	88,747	88,802	0	0	based on projections from AFB
412	GAS - NONHEAT	3,027	3,500	3,500	4,063	3,500	0	0	based on projections from AFB
413	WATER	11,312	14,500	14,500	12,001	12,000	0	0	based on projections from AFB
440	RENTALS	3,600	6,209	6,209	6,261	5,661	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	770	1,100	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,329	38,800	37,323	33,847	36,400	0	0	site alloc of \$37,500 allocation TBD
613	MAINTENANCE SUPPLIES	11,444	9,270	9,270	8,784	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	69,867	65,000	65,000	69,533	65,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	5,067	0	1,477	1,377	0	0	0	site alloc of \$37,500 allocation TBD
690	OFFICE SUPPLIES	1,905	700	700	668	700	0	0	site alloc of \$37,500 allocation TBD
890	DUES AND FEES	341	400	400	399	400	0	0	site alloc of \$37,500 allocation TBD
TOTAL		5,479,907	5,788,251	5,788,251	5,700,609	5,624,527	0	0	

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
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
0.9		0.9
2.0		2.0
5.0		5.0
1.0		1.0
		0.0
6.0	3.0	9.0
5.0		5.0
68.2	8.0	76.2

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

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	3,748,352	3,993,720	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	304,170	299,164	299,164	302,629	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	104,740	99,179	99,179	95,259	103,085	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	444,659	399,219	399,219	402,280	375,231	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	296,803	310,181	310,181	292,436	309,343	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	121,086	114,070	114,070	120,052	120,070	0	0	based on projections from AFB
412	GAS - NONHEAT	13,821	12,500	12,500	12,597	13,500	0	0	based on projections from AFB
413	WATER	5,713	5,700	5,700	5,692	5,700	0	0	based on projections from AFB
440	RENTALS	3,123	5,676	5,676	5,724	5,608	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,116	1,200	1,200	839	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	352	300	300	234	300	0	0	
611	INSTRUCTIONAL SUPPLIES	31,875	30,305	30,305	27,484	30,005	0	0	site alloc of \$36,180 allocation TBD
613	MAINTENANCE SUPPLIES	11,016	9,785	9,785	9,272	9,785	0	0	allocated by bldg square footage
621	GAS HEAT	44,852	48,000	48,000	43,226	48,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,193	3,200	3,200	2,981	3,200	0	0	site alloc of \$36,180 allocation TBD
690	OFFICE SUPPLIES	2,498	2,500	2,500	2,383	2,500	0	0	site alloc of \$36,180 allocation TBD
730	EQUIPMENT INSTRUCTION	2,005	0	0	0	0	0	0	site alloc of \$36,180 allocation TBD
890	DUES AND FEES	150	175	175	175	175	0	0	
TOTAL		5,117,137	5,151,166	5,151,166	5,071,615	5,333,104	0	0	

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	2.0	2.0		2.0
Para: Special Education	22.0	23.0		23.0
Custodians	4.0	4.0		4.0
Total Staffing	95.9	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
6.4		6.4
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
95.9	3.0	98.9

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
 reduce 2 English Learners (EL) paras

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	4,407,101	4,485,787	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,195	307,468	307,468	311,059	317,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,728	95,017	95,017	91,262	100,058	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	879,131	900,332	900,332	907,237	904,732	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,422	250,192	250,192	235,879	252,090	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	130,847	134,974	134,974	134,890	127,000	0	0	based on projections from AFB
413	WATER	8,470	8,500	8,500	8,490	8,500	0	0	based on projections from AFB
440	RENTALS	5,768	6,648	6,648	6,705	6,265	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	33,977	37,957	37,957	34,423	36,277	0	0	site alloc of \$41,040 allocation TBD
613	MAINTENANCE SUPPLIES	8,887	8,755	8,755	8,296	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	40,934	39,200	39,200	36,648	39,200	0	0	based on projections from AFB
642	LIBRARY BOOK/PERIODICAL	2,103	1,963	1,963	1,918	1,963	0	0	site alloc of \$41,040 allocation TBD
690	OFFICE SUPPLIES	2,152	2,000	2,000	1,906	2,000	0	0	site alloc of \$41,040 allocation TBD
890	DUES AND FEES	657	800	800	800	800	0	0	site alloc of \$41,040 allocation TBD
TOTAL		6,048,665	6,274,604	6,274,604	6,187,453	6,292,309	0	0	

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	5,129,136	5,159,005	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,360	314,482	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	105,253	101,911	101,911	97,883	105,930	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	544,037	583,957	583,957	588,435	504,076	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	348,019	365,933	365,933	344,999	365,587	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	161,692	157,629	157,629	157,531	157,629	0	0	based on projections from AFB
412	GAS - NONHEAT	3,175	3,200	3,200	3,714	3,200	0	0	based on projections from AFB
413	WATER	11,012	10,000	10,000	11,001	11,000	0	0	based on projections from AFB
440	RENTALS	7,998	7,245	7,245	7,307	7,245	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,180	1,400	1,400	979	1,400	0	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	1,826	2,350	0	0	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	36,304	35,403	35,403	32,108	35,403	0	0	site alloc of \$46,560 allocation TBD
613	MAINTENANCE SUPPLIES	17,006	16,480	16,480	15,616	16,480	0	0	allocated by bldg square footage
621	GAS HEAT	65,926	50,000	50,000	53,488	50,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,182	9,635	9,635	8,977	9,635	0	0	site alloc of \$46,560 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	0	0	0	4,275	0	0	site alloc of \$46,560 allocation TBD
690	OFFICE SUPPLIES	1,529	1,522	1,522	1,451	1,522	0	0	site alloc of \$46,560 allocation TBD
TOTAL		6,344,347	6,864,005	6,864,005	6,761,811	6,749,219	0	0	

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	
7.0	2.0	9.0	
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	
74.1	4.0	78.1	

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

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	4,803,501	4,504,296	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,795	303,140	303,140	306,960	314,082	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,715	0	500	477	0	0	0	
109	SUBSTITUTES COVERAGE	0	1,500	1,500	1,606	1,500	0	0	site alloc of \$41,175 allocation TBD
114	CLERICAL/TECHNICAL	105,365	102,108	102,108	98,072	106,130	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	240,742	248,708	248,708	250,615	235,906	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	428,673	424,872	424,872	400,566	425,699	0	0	based on staffing shown on cover page
117	OTHER SALARY	90,521	83,852	83,852	83,853	86,033	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	10,940	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	6,099	1,000	6,014	5,731	1,000	0	0	site alloc of \$41,175 allocation TBD
411	ELECTRICITY - NONHEAT	155,903	154,770	154,770	154,673	154,770	0	0	based on projections from AFB
412	GAS - NONHEAT	5,149	5,200	5,200	4,845	5,200	0	0	based on projections from AFB
413	WATER	7,997	7,400	7,400	7,391	7,400	0	0	based on projections from AFB
440	RENTALS	0	3,940	2,440	2,461	3,659	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	8,861	0	1,500	1,166	0	0	0	
611	INSTRUCTIONAL SUPPLIES	21,506	22,627	19,113	17,336	22,227	0	0	site alloc of \$41,175 allocation TBD
613	MAINTENANCE SUPPLIES	12,373	16,995	16,995	16,104	16,995	0	0	allocated by bldg square footage
621	GAS HEAT	49,587	54,000	54,000	48,865	54,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	0	8,034	6,034	5,622	8,034	0	0	site alloc of \$41,175 allocation TBD
690	OFFICE SUPPLIES	4,645	3,314	3,314	3,159	1,914	0	0	site alloc of \$41,175 allocation TBD
691	OTHER SUPPLIES	2,411	0	0	0	0	0	0	
730	EQUIPMENT INSTRUCTION	2,859	5,000	5,000	5,013	5,000	0	0	site alloc of \$41,175 allocation TBD
890	DUES AND FEES	884	1,500	1,500	1,499	1,500	0	0	site alloc of \$41,175 allocation TBD
TOTAL		6,386,920	6,347,281	6,347,281	6,235,951	5,972,145	0	0	

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
6.0	1.0		7.0
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
70.4	2.0		72.4

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

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	4,123,026	4,057,980	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,495	303,829	303,829	307,360	313,982	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,339	500	500	2,385	500	0	0	site alloc of \$38,100 allocation TBD
114	CLERICAL/TECHNICAL	103,227	98,837	98,837	94,931	104,141	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	216,112	229,749	229,749	231,512	209,053	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	356,307	369,864	369,864	348,705	372,872	0	0	based on staffing shown on cover page
117	OTHER SALARY	75,379	78,077	78,077	78,078	81,431	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	19,491	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,220	1,220	1,108	1,220	0	0	site alloc of \$38,100 allocation TBD
411	ELECTRICITY - NONHEAT	57,333	66,278	66,278	60,026	55,278	0	0	based on projections from AFB
412	GAS - NONHEAT	3,313	3,500	3,500	4,063	3,500	0	0	based on projections from AFB
413	WATER	10,412	4,800	4,800	4,794	4,800	0	0	based on projections from AFB
440	RENTALS	5,758	3,528	3,528	3,558	3,473	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,700	1,300	1,300	909	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,508	892	892	1,858	892	0	0	site alloc of \$38,100 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,710	27,338	27,338	22,980	27,338	0	0	site alloc of \$38,100 allocation TBD
613	MAINTENANCE SUPPLIES	12,447	11,845	11,845	11,223	11,845	0	0	allocated by bldg square footage
621	GAS HEAT	55,598	54,000	54,000	51,684	54,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,593	6,127	6,127	4,312	6,127	0	0	site alloc of \$38,100 allocation TBD
690	OFFICE SUPPLIES	5,491	1,480	1,480	1,411	1,030	0	0	site alloc of \$38,100 allocation TBD
730	EQUIPMENT INSTRUCTION	479	200	200	200	200	0	0	site alloc of \$38,100 allocation TBD
890	DUES AND FEES	378	793	793	793	793	0	0	site alloc of \$38,100 allocation TBD
TOTAL		5,515,082	5,470,605	5,470,605	5,370,513	5,327,355	0	0	

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
# T Chrs	2.0	2.7	10.0	2.0	8.0	3.0	6.0	6.0	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		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	76.3	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
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
6.0	1.0		7.0
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			2.0
3.0	2.0		5.0
6.0			6.0
2.0			2.0
78.0	4.0		82.0

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

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	4,948,437	4,991,697	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,811	301,567	301,567	305,061	311,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,163	102,009	102,009	97,977	99,409	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	122,513	125,051	125,051	161,009	208,113	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	349,753	370,414	370,414	349,223	373,422	0	0	based on staffing shown on cover page
117	OTHER SALARY	82,808	84,452	84,452	84,453	86,533	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,300	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	site alloc of \$44,175 allocation TBD
411	ELECTRICITY - NONHEAT	97,243	95,857	95,857	95,797	95,857	0	0	based on projections from AFB
412	GAS - NONHEAT	34,420	4,000	4,000	32,946	34,000	0	0	based on projections from AFB
413	WATER	8,297	7,200	7,200	7,191	7,300	0	0	based on projections from AFB
440	RENTALS	4,985	5,043	5,043	5,086	4,066	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	839	1,200	0	0	site alloc of \$44,175 allocation TBD
580	PROFESSIONAL DEVELOP.	961	200	200	156	200	0	0	site alloc of \$44,175 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,339	31,150	29,920	27,132	32,451	0	0	site alloc of \$44,175 allocation TBD
613	MAINTENANCE SUPPLIES	13,196	12,360	12,360	11,712	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	95,973	87,000	87,000	89,272	87,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	1,531	7,000	8,230	7,668	8,100	0	0	site alloc of \$44,175 allocation TBD
690	OFFICE SUPPLIES	6,514	3,275	3,275	3,122	3,024	0	0	site alloc of \$44,175 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	501	500	0	0	site alloc of \$44,175 allocation TBD
890	DUES AND FEES	0	500	500	500	500	0	0	site alloc of \$44,175 allocation TBD
TOTAL		6,030,801	6,284,718	6,284,718	6,244,155	6,373,514	0	0	

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	868
# 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	
	%	%	%	%
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	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	5,279,435	5,225,082	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	300,195	302,550	302,550	306,060	312,682	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,098	100,084	100,084	96,128	105,930	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	91,874	95,552	95,552	111,284	131,578	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,338	249,992	249,992	235,691	245,815	0	0	based on staffing shown on cover page
117	OTHER SALARY	47,608	41,926	41,926	41,926	42,967	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,608	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	476	500	0	0	site alloc of \$52,575 allocation TBD
411	ELECTRICITY - NONHEAT	187,868	157,231	157,231	187,081	184,231	0	0	based on projections from AFB
413	WATER	6,110	6,400	6,400	6,392	6,400	0	0	based on projections from AFB
440	RENTALS	0	4,856	4,856	4,897	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,207	2,200	2,200	1,539	2,200	0	0	site alloc of \$52,575 allocation TBD
580	PROFESSIONAL DEVELOP.	4,295	7,000	7,000	5,439	7,000	0	0	site alloc of \$52,575 allocation TBD
611	INSTRUCTIONAL SUPPLIES	38,449	40,573	40,573	36,791	39,901	0	0	site alloc of \$52,575 allocation TBD
613	MAINTENANCE SUPPLIES	16,700	15,450	15,450	14,640	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	63,043	55,000	55,000	58,837	55,000	0	0	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	2,400	10,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	3,988	7,272	7,272	6,776	7,272	0	0	site alloc of \$52,575 allocation TBD
690	OFFICE SUPPLIES	1,000	1,500	1,500	1,430	1,872	0	0	site alloc of \$52,575 allocation TBD
730	EQUIPMENT INSTRUCTION	5,030	2,000	2,000	2,005	2,000	0	0	upgrade of computer lab
890	DUES AND FEES	734	830	830	830	830	0	0	
TOTAL		6,079,101	6,482,798	6,482,798	6,415,654	6,417,119	0	0	

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	75,821	77,235	0	0	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	0	0	pmt to Domus for Trailblazers
	TOTAL	601,340	597,115	597,115	595,868	597,282	0	0	

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	92	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	1.0	2.0
Para: English Learners	1.0	1.0		1.0
Para: Special Education			1.0	1.0
Custodians	10.0	10.0		10.0
Security	2.0	2.0		2.0
Total Staffing	85.5	85.7	4.0	89.7

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
7.0	2.0	9.0
2.0		2.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	1.0	1.0
		0.0
	1.0	1.0
10.0		10.0
2.0		2.0
81.7	4.0	85.7

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

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	5,461,287	5,443,591	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,995	302,845	302,845	306,360	312,982	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,250	9,000	9,000	8,586	9,000	0	0	site alloc of \$53,850 allocation TBD
114	CLERICAL/TECHNICAL	101,209	112,123	112,123	107,692	109,740	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	107,214	115,114	115,114	135,996	134,497	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	602,494	633,235	633,235	597,009	626,566	0	0	based on staffing shown on cover page
117	OTHER SALARY	77,971	76,459	76,459	76,460	79,816	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,844	15,600	15,600	15,597	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	12,681	11,000	11,000	9,999	11,000	0	0	used for IB program
411	ELECTRICITY - NONHEAT	202,567	196,677	196,677	196,554	196,677	0	0	based on projections from AFB
412	GAS - NONHEAT	13,062	12,000	12,000	12,597	12,000	0	0	based on projections from AFB
413	WATER	13,656	9,700	9,700	11,001	13,800	0	0	based on projections from AFB
440	RENTALS	5,050	5,817	5,817	5,867	4,809	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,124	1,830	1,830	1,281	1,830	0	0	site alloc of \$53,850 allocation TBD
531	POSTAGE	1,999	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	30,947	27,331	27,331	21,599	27,331	0	0	site alloc of \$53,850 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	45,343	46,548	46,548	42,216	40,248	0	0	site alloc of \$53,850 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	26,868	25,235	25,235	23,911	25,235	0	0	allocated by bldg square footage
621	GAS HEAT	100,354	95,000	95,000	93,970	95,000	0	0	based on projections from AFB
624	OIL HEAT	0	10,000	10,000	2,400	10,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	7,217	13,020	13,020	12,130	13,020	0	0	site alloc of \$53,850 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,107	3,043	3,043	2,972	3,043	0	0	site alloc of \$53,850 allocation TBD
643	COMPUTER & AV MATERIALS	1,109	1,130	1,130	1,055	1,130	0	0	site alloc of \$53,850 allocation TBD
690	OFFICE SUPPLIES	757	2,035	2,035	1,940	2,035	0	0	site alloc of \$53,850 allocation TBD
730	EQUIPMENT INSTRUCTION	940	1,008	1,008	1,011	1,008	0	0	site alloc of \$53,850 allocation TBD
890	DUES AND FEES	9,055	9,535	9,535	9,530	9,535	0	0	site alloc of \$53,850 allocation TBD; inc IB
TOTAL		6,922,293	7,286,413	7,286,413	7,159,020	7,199,493	0	0	

Enrollment Grade	Current 10/01/15 2015-16						Total
	Gen	Sp. Ed.	Eng. Learn.				
9	309	58	43				410
10	306	50	55				411
11	357	55	44				456
12	347	53	43				443
Total	1,319	216	185				1,720

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										
< than 16	15	9	16	7	21	10	31	9	19	137	19.9%
16-20	17	16	26	13	25	27	54	31	1	210	30.5%
21-25	22	33	26	24	32	21	27	37	0	222	32.3%
26-30	0	4	32	11	12	28	0	32	0	119	17.3%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	62	100	55	90	86	112	109	20	688	100.0%

Projected Enrollment 2016-17											Total
Gen	Sp. Ed.	Eng. Learn.									
300	49	56									405
296	49	55									400
299	49	56									404
387	63	41									491
1,282	210	208									1,700

Art / Music	UA / AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total
9.0	10.1	19.0	11.4	16.0	9.0	18.0	17.0	4.6	114.1
992	1,262	2,096	1,185	1,760	1,876	1,969	2,413	214	13,766
54	62	100	55	85	86	107	109	20	678
18.4	20.3	21.0	21.5	20.7	21.8	18.4	22.1	10.7	20.3

Section Distribution	Projected Ratio										Target Ratio
15	9	16	7	20	10	30	9	19	134	19.9%	10.0%
17	16	26	13	24	27	52	31	1	206	30.5%	30.0%
22	33	26	24	30	21	26	37	0	219	32.4%	40.0%
0	4	32	11	11	28	0	32	0	117	17.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
54	62	100	55	85	86	107	109	20	677	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)	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

2016-17		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
16.0		16.0
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
10.1		10.1
13.0		13.0
4.6		4.6
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
12.0		12.0
198.9	1.0	199.9

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 .5 Early College Academy teacher
add 1 Bilingual para
add 2 New Arrivals paras
reduce 1 Science teacher
reduce 1 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	12,950,399	12,645,380	12,826,420	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	907,541	758,794	758,794	738,475	766,222	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,095	16,000	16,000	15,263	16,000	0	0	
114	CLERICAL/TECHNICAL	305,384	303,422	303,422	291,429	319,681	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	789,779	833,975	833,975	465,803	485,422	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	777,496	868,990	868,990	819,276	848,111	0	0	based on staffing shown on cover page
117	OTHER SALARY	542,765	502,031	502,031	532,003	549,675	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	491,393	511,000	511,000	528,367	526,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	985	985	939	985	0	0	site alloc of \$160,807 allocation TBD
322	INSTR PROG IMPROV SVS	25,096	800	800	727	800	0	0	
323	PUPIL SERVICES	4,500	4,200	4,200	4,738	4,200	0	0	
411	ELECTRICITY - NONHEAT	477,328	466,293	466,293	473,206	466,293	0	0	based on projections from AFB
412	GAS - NONHEAT	2,493	2,700	2,700	2,616	2,700	0	0	based on projections from AFB
413	WATER	21,339	19,000	19,000	19,002	21,500	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	13,460	22,000	22,000	21,982	22,000	0	0	maint of athletic equip, uniforms
440	RENTALS	45,690	49,000	49,000	46,896	49,000	0	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	3,366	13,500	13,500	9,448	13,500	0	0	for school field trips
531	POSTAGE	9,252	9,252	9,252	7,895	9,252	0	0	site alloc of \$160,807 allocation TBD
550	PRINTING EXPENSES	12,342	11,207	11,207	11,599	10,894	0	0	site alloc of \$160,807 allocation TBD
580	PROFESSIONAL DEVELOP.	6,038	6,194	6,194	4,812	5,194	0	0	site alloc of \$160,807 allocation TBD
611	INSTRUCTIONAL SUPPLIES	141,496	144,598	144,798	131,316	144,890	0	0	site alloc of \$160,807 plus athletics
613	MAINTENANCE SUPPLIES	28,175	38,110	38,110	36,111	38,110	0	0	allocated by bldg square footage
621	GAS HEAT	200,369	160,000	160,000	187,941	160,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	40,538	40,994	40,994	38,197	40,994	0	0	site alloc of \$160,807 allocation TBD
642	LIBRARY BOOK/PERIODICAL	13,918	10,000	10,000	9,767	10,000	0	0	site alloc of \$160,807 allocation TBD
643	COMPUTER & AV MATERIALS	6,635	7,000	7,000	6,533	7,000	0	0	site alloc of \$160,807 allocation TBD
730	EQUIPMENT INSTRUCTION	15,654	22,450	22,250	22,309	22,450	0	0	site alloc of \$160,807 plus athletics
890	DUES AND FEES	15,435	22,400	22,400	22,387	22,400	0	0	site alloc of \$160,807 allocation TBD
TOTAL		17,172,442	17,795,294	17,795,294	17,094,417	17,389,693	0	0	

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	10.0	133.6
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	64	812
20.4	22.6	22.2	21.8	21.4	25.1	18.8	19.8	9.7	20.5

Section Distribution	Projected Ratio										Target Ratio
9	3	26	11	24	5	35	21	40	174	21.4%	10.0%
10	18	24	14	24	13	36	18	11	168	20.7%	30.0%
33	25	29	22	31	30	60	35	8	273	33.7%	40.0%
1	13	34	18	17	59	0	50	5	197	24.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
53	59	113	65	96	107	131	124	64	812	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
12.0	1.6	13.6
8.3	1.7	10.0
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
15.0	1.0	15.0
10.0		10.0
219.2	7.9	227.1

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 2 New Arrivals paras
reduce 1 Math teacher
reduce 1 English Learners (EL) para
reclass Vo-Ag position from gran

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	13,766,487	13,775,528	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	754,599	752,315	752,315	761,040	782,486	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	24,479	20,000	20,000	19,078	20,000	0	0	
114	CLERICAL/TECHNICAL	309,391	304,286	304,286	292,260	319,026	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	568,834	577,466	577,466	581,894	588,351	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	930,247	967,038	967,038	911,715	961,374	0	0	based on staffing shown on cover page
117	OTHER SALARY	558,405	508,891	508,891	548,004	530,059	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	515,653	515,000	510,425	520,300	525,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,705	9,134	9,134	8,704	7,867	0	0	athletics
322	INSTR PROG IMPROV SVS	0	26,158	26,158	23,777	26,158	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	4,746	4,200	0	0	
330	OTHER PROF AND TECH SVS	4,000	0	7,000	6,714	0	0	0	
411	ELECTRICITY - NONHEAT	562,471	607,145	607,145	570,248	573,000	0	0	based on projections from AFB
412	GAS - NONHEAT	592	850	850	986	850	0	0	based on projections from AFB
413	WATER	23,660	20,500	20,500	21,002	23,500	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	17,634	23,000	23,000	22,981	23,000	0	0	maint of athletic equip, uniforms
440	RENTALS	726	44,000	22,288	22,477	44,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	51,175	53,900	53,900	37,718	53,900	0	0	trans for sports teams, athletics
531	POSTAGE	15,000	15,000	15,000	12,798	15,000	0	0	parent mailings
550	PRINTING EXPENSES	6,004	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	7,353	2,800	7,732	6,007	2,800	0	0	site alloc of \$199,307 allocation TBD
611	INSTRUCTIONAL SUPPLIES	225,115	197,127	216,182	196,054	204,987	0	0	site alloc of \$199,307 plus athletics
613	MAINTENANCE SUPPLIES	30,918	44,000	44,000	41,693	44,000	0	0	allocated by bldg square footage
621	GAS HEAT	203,496	160,000	160,000	187,941	160,000	0	0	based on projections from AFB
624	OIL HEAT	7,271	40,000	40,000	9,597	40,000	0	0	based on projections from AFB
626	GASOLINE	0	1,000	1,000	875	1,000	0	0	
641	TEXTBOOKS/WORKBOOKS	30,683	47,582	38,482	35,857	47,582	0	0	site alloc of \$199,307 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,040	9,480	9,180	8,966	9,480	0	0	site alloc of \$199,307 allocation TBD
643	COMPUTER & AV MATERIALS	2,717	2,710	2,710	2,529	2,710	0	0	site alloc of \$199,307 allocation TBD
690	OFFICE SUPPLIES	23,371	11,709	15,409	14,687	8,479	0	0	site alloc of \$199,307 allocation TBD
730	EQUIPMENT INSTRUCTION	49,024	41,646	38,646	39,473	40,802	0	0	site alloc of \$199,307 plus athletics
890	DUES AND FEES	28,447	22,000	26,000	25,984	22,000	0	0	site alloc of \$199,307 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	19,021,884	18,702,592	18,857,139	0	0	

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
1.0	1.0	2.0
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
52.5	26.8	79.3

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

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	3,332,730	3,338,574	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,424	299,164	299,164	302,629	311,682	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	8,266	5,000	5,000	4,770	5,000	0	0	
114	CLERICAL/TECHNICAL	114,545	109,036	109,036	104,726	113,339	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	61,649	54,497	54,497	64,914	83,684	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	241,192	250,092	250,092	235,785	252,090	0	0	based on staffing shown on cover page
117	OTHER SALARY	82,020	83,952	83,952	83,953	86,033	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,307	5,000	5,000	4,999	5,000	0	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,631	240,728	240,728	240,577	240,728	0	0	based on projections from AFB
413	WATER	135	1,200	1,200	1,200	5,000	0	0	based on projections from AFB
510	PUPIL TRANSPORTATION	34,914	89,619	89,619	35,002	91,859	0	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	4,300	6,000	6,000	4,198	6,000	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	93,326	25,027	25,027	22,697	26,840	0	0	site alloc of \$66,500 allocation TBD
613	MAINTENANCE SUPPLIES	12,987	15,450	15,450	14,640	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	23,066	27,000	27,000	21,613	27,000	0	0	based on projections from AFB
641	TEXTBOOKS/WORKBOOKS	15,312	17,700	17,700	16,493	17,700	0	0	site alloc of \$66,500 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,214	10,451	10,451	10,207	10,451	0	0	site alloc of \$66,500 allocation TBD
690	OFFICE SUPPLIES	7,020	7,000	7,000	6,672	7,287	0	0	site alloc of \$66,500 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,020	2,020	2,025	2,020	0	0	site alloc of \$66,500 allocation TBD
890	DUES AND FEES	4,252	4,000	4,000	3,998	4,000	0	0	site alloc of \$66,500 allocation TBD
	TOTAL	4,372,822	4,640,491	4,640,491	4,513,828	4,649,737	0	0	

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	100,433	78,281	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	501,983	501,983	501,983	501,983	0	0	pmt to Domus for Stamford Academy
	TOTAL	587,455	604,068	604,068	602,416	580,264	0	0	

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
19.0	0.4	19.4
11.2	1.6	12.8
5.0	1.0	6.0
8.0		8.0
0.5		0.5
48.2	3.0	51.2

<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
 add 2 Psychology, 2 Speech & Language, 1 Social Worker,
 1 ASD teacher, 1 PreK teacher, 2 Special Education Reading
 Teachers, 1 IEP Compliance, 2 Transitional Specialists,
 1 Special Education contingency
 add 5 ASD paras
 add 2 SPED 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	3,157,868	3,952,626	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	555,431	725,928	716,428	661,749	859,619	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	860,147	931,700	931,700	888,781	931,700	0	0	Homebound Instruction plus Alt Route to Success-A
109	SUBSTITUTES COVERAGE	9,210	165,000	165,000	10,000	10,000	0	0	
114	CLERICAL/TECHNICAL	274,227	350,918	350,918	337,049	321,014	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	245,533	331,390	331,390	333,931	396,051	0	0	based on staffing shown on cover page
117	OTHER SALARY	254,694	49,593	49,593	221,594	285,382	0	0	nursing assistance based on IEP
119	PARA SUBS COVERAGE	499,599	0	0	424,216	400,000	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	101,695	170,000	170,000	159,975	160,000	0	0	OFE- building based family engagement
321	CONTRACTED SERVICES	2,026	20,000	17,625	16,795	20,000	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	125,893	90,000	90,000	81,809	46,390			Mental Health Training Initiative
323	PUPIL SERVICES	4,103,232	3,738,000	3,738,000	4,246,695	5,150,000	0	0	OT PT and other svcs; \$930k fr Medicaid Grant
324	LEGAL SERVICES	347,447	250,000	250,000	321,968	250,000	0	0	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	123,345	38,000	42,500	45,556	38,000	0	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	37,517	11,005	11,005	37,016	37,000	0	0	for University of Bridgeport building
420	REPAIR,MAINT & CLEANING	1,262	5,000	5,000	4,996	5,000	0	0	
510	PUPIL TRANSPORTATION	4,316,116	4,404,345	4,404,345	4,377,310	4,719,244	0	0	in-district and out-of-district transportation
560	TUITION	10,201,391	10,393,440	10,393,440	10,848,517	11,900,000	0	0	5% incr in rates, state grant of \$4.7m
580	PROFESSIONAL DEVELOP.	7,555	6,200	11,200	12,198	50,000	0	0	
581	IN-DISTRICT TRAVEL	7,152	5,500	5,500	4,997	5,500	0	0	
590	OTHER PURCHASED SERVICE	7,200	0	2,700	2,692	0	0	0	
611	INSTRUCTIONAL SUPPLIES	139,679	97,005	92,912	84,260	112,005	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	141	16,500	17,893	16,672	16,500	0	0	
642	LIBRARY BOOK/PERIODICAL	0	500	500	488	500	0	0	
643	COMPUTER & AV MATERIALS	35,188	84,460	84,460	78,828	84,460	0	0	includes Naviance software
690	OFFICE SUPPLIES	-482	2,360	2,360	2,250	2,360	0	0	
730	EQUIPMENT INSTRUCTION	55,862	42,854	42,854	42,967	72,854	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	16,258	21,800	21,800	21,575	21,800	0	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,725	5,000	5,000	4,997	5,000	0	0	
TOTAL		25,261,805	25,166,317	25,163,942	26,447,749	29,853,005	0	0	

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	85,454	86,636	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	1,361	1,500	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	931	1,000	0	0	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	814	0	0	0	0	0	0	
TOTAL		87,816	86,346	86,346	87,746	89,136	0	0	

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	232,967	212,214	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	70,396	106,539	106,539	108,583	106,026	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	75,439	72,775	72,775	69,899	69,570	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	20,698	22,843	22,843	23,018	26,135	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	7,563	0	0	
120	TEMPORARY P/T SALARY	58,000	150,000	150,000	149,967	253,226	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	65,414	52,000	52,000	51,954	55,183	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	6,432	4,700	4,700	6,419	6,480	0	0	
123	POLICE AND FIRE O/T	15,840	16,719	16,719	16,419	16,719	0	0	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	9,054	9,535	9,535	9,529	9,535	0	0	electricity at Holy Name building
413	WATER	3,126	1,500	1,500	1,500	3,400	0	0	water usage at Holy Name building
440	RENTALS	95,481	98,345	98,345	99,181	102,296	0	0	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,507	2,900	2,900	2,253	4,900	0	0	
611	INSTRUCTIONAL SUPPLIES	3,069	3,500	3,500	3,174	3,500	0	0	supply cost for Adult Ed program
621	GAS HEAT	19,991	16,000	16,000	17,116	16,000	0	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,099	1,273	1,273	1,186	1,273	0	0	
730	EQUIPMENT INSTRUCTION	3,972	2,000	2,000	2,005	14,000	0	0	writers, printers for ELL students
TOTAL		692,547	804,279	804,279	802,020	908,020	0	0	

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	3.0	3.0		3.0
115 Para: Bilingual	3.0	3.0		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	93.7	94.2	11.3	105.5

2016-17		
FTE Operating	FTE Grant	Total FTE
12.3	3.0	15.3
6.7	4.7	11.4
7.0	2.0	9.0
25.0	2.0	27.0
1.0		1.0
2.0		2.0
2.0		2.0
33.0		33.0
3.0		3.0
92.0	11.7	103.7

Budget Request

add 1.9 teacher contingencies (total of 2)
 reduce district-wide position by .1 (rounding)
 add .4 COO to Grants
 reduce 1 district-wide Admin.

 reduce 3 para contingencies (2K, 1 EL)

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	1,065,622	1,191,048	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,299,077	1,291,566	1,291,566	1,449,853	1,326,229	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	142,881	190,138	195,638	179,942	413,461	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	44,872	50,000	50,000	44,345	50,000	0	0	
106	MATERNITY LEAVE SALARY	928,256	100,000	100,000	940,877	929,400	0	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	114,554	80,000	80,000	91,555	80,000	0	0	mentor stipends
109	SUBSTITUTES COVERAGE	2,467,931	1,869,240	1,870,240	2,168,475	2,323,488	0	0	based on trend, reduction in GE grant funding
110	RETIREMENT	1,755,552	1,095,937	1,095,937	975,937	954,000	0	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	1,121,866	100,000	100,000	1,066,686	1,122,893	0	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	715,393	700,331	700,331	683,548	754,446	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,099,479	3,262,463	3,262,463	3,133,518	3,393,947	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	191,193	176,014	176,014	177,365	165,066	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,493,351	2,415,596	2,415,596	2,277,404	2,588,669	0	0	based on staffing shown on cover page
117	OTHER SALARY	370,564	389,770	393,770	378,928	396,554	0	0	based on staffing shown on cover page
119	PARA SUBS COVERAGE	485	0	0	0	0	0	0	
120	TEMPORARY P/T SALARY	76,301	110,500	110,500	92,345	109,000	0	0	temp custodial coverage; DW registration
121	CUSTODIAL/MECH. O/T	1,190,367	1,275,000	1,275,000	1,273,879	1,275,000	0	0	based on trend, \$40k for HS bands
122	CLERICAL O/T	152,070	87,362	87,362	119,316	92,000	0	0	coverage of clerical vacancies; extra svcs
123	POLICE AND FIRE O/T	93,216	99,500	99,500	97,713	99,500	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	180,792	175,000	175,000	192,599	175,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	34,234,735	36,184,635	36,184,635	35,492,797	37,584,105	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,598,087	3,375,000	3,375,000	3,405,411	3,564,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	66,355	175,000	175,000	91,649	100,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	190,000	166,000	166,000	166,000	166,000	0	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	2,407,491	2,604,800	2,604,800	2,605,223	2,801,400	0	0	est from H&H actuary; \$110k new custods
231	OPEB	756,476	1,690,421	1,690,421	1,855,630	1,836,000	0	0	100% of annual reqd contrib "ARC"
260	WORKERS COMPENSATION	1,531,198	1,807,368	1,807,368	1,807,368	1,988,105	0	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,262,300	2,778,959	2,781,334	2,602,241	2,917,159	0	0	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	110,591	248,400	239,700	217,885	624,774	0	0	Curric&Instr prog Improvements; incr fr GE grant
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	0	0	student health centers
324	LEGAL SERVICES	581,967	300,000	300,000	558,815	350,000	0	0	BOE legal incl neqot and city cross charge

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
330	OTHER PROF AND TECH SVS	144,022	122,500	122,500	115,297	202,000	0	0	dw svcs incl translation, family communication
411	ELECTRICITY - NONHEAT	38,859	95,368	95,368	40,017	35,000	0	0	based on projections from AFB
413	WATER	144,379	148,750	148,750	145,012	146,000	0	0	based on projections from AFB
420	REPAIR,MAINT & CLEANING	1,575,441	1,134,550	1,134,690	1,133,747	1,344,800	0	0	assumes \$200k from SBU fund
440	RENTALS	6,687	21,840	21,840	22,025	22,250	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	118,519	175,000	175,000	124,477	175,000	0	0	minor remodeling
452	GROUNDS MAINTENANCE	141,384	65,000	65,000	90,869	65,000	0	0	
510	PUPIL TRANSPORTATION	10,478,509	10,784,465	10,784,465	10,772,334	11,472,554	0	0	2.5% incr, 7 additional buses
511	PUPIL TRANS/FIELD TRIPS	3,663	19,650	19,650	13,750	13,950	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,192,573	1,093,530	1,093,530	1,104,600	1,247,883	0	0	est from risk mgt; \$40k for new bldg
530	TELEPHONE	377,436	400,000	400,000	380,161	398,000	0	0	district wide phone service
531	POSTAGE	66,907	160,000	160,000	136,513	162,571	0	0	
540	ADVERTISING	11,672	42,500	42,500	19,037	34,500	0	0	mostly HCD
541	RECRUITMENT/RETENTION	20,714	22,600	22,600	15,081	22,000	0	0	HCD recruitment
550	PRINTING EXPENSES	640,471	622,400	622,400	644,175	623,257	0	0	district wide copiers
560	TUITION	4,700	10,000	10,000	2,350	10,000	0	0	performing arts academy
580	PROFESSIONAL DEVELOP.	71,469	112,800	108,000	81,421	112,850	0	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	8,427	10,414	10,414	9,460	9,000	0	0	
590	OTHER PURCHASED SERVICE	383,189	490,000	490,000	488,494	490,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	368,584	351,158	349,158	316,648	650,275	0	0	\$320k from GE Grant, \$65K for copy paper
613	MAINTENANCE SUPPLIES	15,470	50,000	50,000	47,378	50,000	0	0	
621	GAS HEAT	13,104	13,000	13,000	13,907	13,000	0	0	based on projections from AFB
626	GASOLINE	56,648	60,000	60,000	52,511	50,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,026,164	1,005,000	1,005,000	1,039,571	745,000	0	0	est of 360,000 gallons; reduction in price
641	TEXTBOOKS/WORKBOOKS	74,958	138,400	143,400	133,618	193,296	0	0	incl \$57k from GEDF grant; upgrade texts
642	LIBRARY BOOK/PERIODICAL	1,504	2,600	2,600	2,538	12,100	0	0	
643	COMPUTER & AV MATERIALS	488,369	553,500	553,500	516,591	559,025	0	0	DW software including Pearson, Info Snap
690	OFFICE SUPPLIES	49,569	54,100	53,960	51,432	61,600	0	0	district wide supplies
691	OTHER SUPPLIES	42,966	46,800	46,800	45,558	46,800	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	109,905	73,750	73,750	73,221	120,100	0	0	equipmnt > \$1,000; \$52k from GEDF grant
739	EQUIPMENT NON-INSTRUCT	47,972	86,000	86,000	85,115	94,500	0	0	mostly bldg furnitures
890	DUES AND FEES	89,312	73,800	73,800	73,754	101,636	0	0	

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		80,976,407	82,139,356	82,141,731	83,212,760	88,864,363	0	0	

55, 58 - PRE-KINDERGARTEN

<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>
Apples Program at Rippowam	143		173		
Early Childhood Services	54		56		
Total	197		229		

<u>Staffing</u>	<u>2015-16</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
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

<u>2016-17</u>		
<u>FTE Operating</u>	<u>FTE Grant*</u>	<u>Total FTE</u>
1.0	2.0	3.0
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
36.0	9.4	45.4
6.0		6.0
		0.0
		0.0
		0.0
6.0	0.0	6.0
42.0	9.4	51.4

<u>Race/Ethnicity - APPLES Program</u>	<u>% 2015-16</u>	<u>% 2016-17</u>
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

<u>2015-16</u>	<u>2016-17</u>
1.0%	1.0%
32.2%	33.0%
31.0%	31.0%

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

<u>2015-16</u>	<u>2016-17</u>
N/A	N/A
19.0%	19.0%
19.0%	19.0%

Budget Request

 add 1 Pre-K teacher

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	1,050,582	1,081,406	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	727,947	638,223	638,223	643,118	645,976	0	0	based on staffing shown on cover page
	TOTAL	1,771,303	1,706,088	1,706,088	1,693,700	1,727,382	0	0	

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	585,710	577,262	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	4,968	4,500	4,500	4,081	4,500	0	0	supplies for pre-k program
	TOTAL	661,106	591,274	591,274	589,791	581,762	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 19, 2016

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
2.0		2.0
5.0		5.0
7.2	0.0	7.2
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
51.2	7.0	58.2

Budget Request
add 1 ASD Pre-K teacher

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	122,685	85,242	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	106,413	114,353	114,353	115,230	198,906	0	0	based on staffing shown on cover page
	TOTAL	230,793	239,056	239,056	237,915	284,148	0	0	

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	114,309	169,351	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	222,091	224,846	224,846	226,571	156,845	0	0	based on staffing shown on cover page
	TOTAL	337,489	341,035	341,035	340,880	326,196	0	0	

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	283,991	370,320	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	302,495	368,384	368,384	371,209	378,408	0	0	based on staffing shown on cover page
	TOTAL	579,000	657,047	657,047	655,200	748,728	0	0	

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	64,009	66,310	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	161,429	160,097	160,097	161,325	160,510	0	0	based on staffing shown on cover page
	TOTAL	225,191	225,159	225,159	225,334	226,820	0	0	

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	0	95,430	93,786	0	0	
115	PARAEDUCATOR	0	0	0	254,568	329,428	0	0	
	TOTAL	0	0	0	349,998	423,214	0	0	
TOTAL		248,664,463	255,113,422	255,113,422	255,199,270	267,817,332	0	0	