



Timothy Silkowitz
Scofield Middle Magnet School – Grade 6



Aleysia Woodberry
Stark School – Grade 4

Site Information



Stamford High School

Location Codes – 2015-16

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
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

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total*		
Pre-K	11	1		12	1	12.0
K	98	14	11	123	6	20.5
1	90	6	26	122	5	24.4
2	80	4	15	99	5	19.8
3	69	8	17	94	5	18.8
4	80	6	16	102	4	25.5
5	56	7	12	75	4	18.8
	484	46	97	627	30	20.9

*includes New Arrivals students

Staffing	2014-15			
	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	23.0	23.0		23.0
Kindergarten Teachers	5.5	5.5	0.5	6.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	5.8	6.0		6.0
Special Ed. Teachers	5.0	5.0		5.0
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 Coordinator			0.5	0.5
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	2.0
Speech & Language	1.0	1.0		1.0
New Arrivals	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media, New Arrivals, ELL, Pre-K	11.0	12.0	1.0	13.0
Para: Special Ed.	9.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	76.3	77.5	9.0	86.5

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
15			15	1	15.0
96	14	11	121	6	20.2
96	14	11	121	6	20.2
85	6	25	116	5	23.2
79	4	14	97	5	19.4
69	8	16	93	4	23.3
80	6	16	102	5	20.4
520	52	93	665	32	20.8

*includes New Arrivals students

2015-16		
Operating	Grant	Total
FTE	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
	0.5	0.5
	1.0	1.0
		0.0
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
1.0		1.0
2.0		2.0
11.0	1.0	12.0
9.0	1.0	10.0
4.0		4.0
80.9	8.0	88.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	13.1%	13.1%
Black	19.3%	18.3%
Hispanic	29.0%	30.0%
White	36.7%	36.7%
MultiRacial	1.9%	1.9%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	15.5%	14.0%
Free/Reduced Lunch	44.5%	44.5%
Educationally Disadvantaged	48.2%	48.2%

Budget Request
 add 2 Classroom teachers
 add .4 Music teacher
 add 1 Special Education teacher
 reduce building wide para

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,457,231	3,832,137	3,832,137	3,718,399	4,132,405	4,132,405	4,218,643	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	282,786	304,169	304,169	299,164	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,480	95,636	95,636	95,319	103,466	103,466	101,763	based on staffing shown on cover page
115	PARAEDUCATOR	453,024	536,057	536,057	499,500	523,048	523,048	514,442	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	211,748	236,446	236,446	202,672	240,885	240,885	240,885	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	105,888	116,846	116,846	100,296	124,441	119,441	119,441	based on projections from city engineering
413	WATER	3,832	4,000	4,000	5,628	4,000	4,000	4,000	based on projections from city engineering
440	RENTALS	3,861	5,500	5,500	5,484	6,209	6,209	6,209	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	822	1,063	1,100	1,100	1,100	for school field trips
531	POSTAGE	0	100	100	0	100	100	100	site alloc of \$39,900 allocation TBD
580	PROFESSIONAL DEVELOP.	183	2,000	750	750	2,000	2,000	2,000	site alloc of \$39,900 allocation TBD
611	INSTRUCTIONAL SUPPLIES	26,044	20,688	24,244	23,725	28,493	28,493	28,493	site alloc of \$39,900 allocation TBD
613	MAINTENANCE SUPPLIES	9,272	8,577	8,577	11,075	8,577	8,577	8,577	allocated by bldg square footage
621	GAS HEAT	37,961	30,000	30,000	38,812	35,000	35,000	35,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	649	3,392	126	126	3,392	3,392	3,392	site alloc of \$39,900 allocation TBD
642	LIBRARY BOOK/PERIODICAL	279	2,775	2,943	2,889	300	300	300	site alloc of \$39,900 allocation TBD
643	COMPUTER & AV MATERIALS	4,754	2,975	2,922	2,921	3,915	3,915	3,915	site alloc of \$39,900 allocation TBD
690	OFFICE SUPPLIES	500	500	443	427	500	500	500	site alloc of \$39,900 allocation TBD
730	EQUIPMENT INSTRUCTION	1,050	1,270	1,126	1,125	1,000	1,000	1,000	site alloc of \$39,900 allocation TBD
890	DUES AND FEES	0	200	0	0	200	200	200	site alloc of \$39,900 allocation TBD
TOTAL		4,699,134	5,199,290	5,197,766	4,992,997	5,523,200	5,518,200	5,589,124	

03 - HART MAGNET SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	124	12	12	148	6	24.7
1	76	3	18	97	5	19.4
2	85	4	22	111	5	22.2
3	85	4	9	98	5	19.6
4	72	9	21	102	5	20.4
5	82	8	8	98	5	19.6
	524	40	90	654	31	21.1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
84	8	8	100	5	20.0
114	11	11	136	6	22.7
73	3	17	93	5	18.6
84	4	22	110	5	22.0
84	4	9	97	5	19.4
72	9	21	102	5	20.4
511	39	88	638	31	20.6

Staffing	2014-15			
	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	25.0	25.0		25.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. 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	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	10.0		10.0
Para: Magnet	1.0	1.0		1.0
Para: Special Ed.	6.0	7.0		7.0
Custodians	4.0	4.0		4.0
Total Staffing	74.4	77.4	3.0	80.4

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
6.4		6.4
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
8.0		8.0
1.0		1.0
7.0		7.0
4.0		4.0
76.4	3.0	79.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	21.4%	21.4%
Black	19.9%	18.9%
Hispanic	37.3%	38.3%
White	19.6%	19.6%
MultiRacial	1.8%	1.8%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	13.8%	13.5%
Free/Reduced Lunch	48.3%	48.3%
Educationally Disadvantaged	50.6%	50.6%

Budget Request

add Administrative Intern
 add Classroom teacher
 reduce Kindergarten teacher and para
 reduce building wide para

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,569,187	4,176,682	4,176,682	4,120,577	4,292,597	4,292,597	4,310,479	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,978	302,691	302,691	302,795	310,212	310,212	305,107	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	55,099	96,287	96,287	93,108	96,807	96,807	95,214	based on staffing shown on cover page
115	PARAEDUCATOR	414,917	465,927	465,927	494,296	485,371	485,371	477,384	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	249,006	229,649	229,649	232,423	246,261	246,261	246,261	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	2,500	0	0	500	500	500	site alloc of \$38,280 allocation TBD
411	ELECTRICITY - NONHEAT	131,670	117,131	117,131	122,458	124,745	119,745	119,745	based on projections from city engineering
412	GAS - NONHEAT	18,995	16,000	16,000	13,002	20,000	20,000	20,000	based on projections from city engineering
413	WATER	5,575	6,000	6,000	8,684	6,000	6,000	6,000	based on projections from city engineering
440	RENTALS	3,038	5,500	5,266	5,266	5,958	5,958	5,958	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	900	725	725	900	900	900	for school field trips
580	PROFESSIONAL DEVELOP.	2,588	10,000	0	-679	10,000	10,000	10,000	Magnet Program
611	INSTRUCTIONAL SUPPLIES	32,462	28,060	43,635	43,599	30,780	30,780	30,780	site alloc of \$38,280 allocation TBD
613	MAINTENANCE SUPPLIES	6,153	9,270	9,270	8,796	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	24,132	27,000	27,000	21,974	24,000	24,000	24,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	9,600	5,000	2,932	2,932	5,000	5,000	5,000	site alloc of \$38,280 allocation TBD
690	OFFICE SUPPLIES	443	1,000	989	989	1,000	1,000	1,000	site alloc of \$38,280 allocation TBD
890	DUES AND FEES	846	1,000	418	418	1,000	1,000	1,000	site alloc of \$38,280 allocation TBD
TOTAL		4,820,689	5,500,597	5,500,602	5,471,363	5,670,401	5,665,401	5,668,598	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	126	3	18	147	7	21.0
1	91	3	18	112	6	18.7
2	95	6	23	124	6	20.7
3	84	4	19	107	5	21.4
4	72	11	21	104	5	20.8
5	89	8	18	115	6	19.2
	557	35	117	709	35	20.3

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
124	3	18	145	7	20.7
115	3	17	135	6	22.5
87	3	17	107	5	21.4
94	6	22	122	6	20.3
83	4	19	106	5	21.2
72	11	21	104	5	20.8
575	30	114	719	34	21.1

Staffing	2014-15			
	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	28.0	28.0		28.0
Kindergarten Teachers	7.0	7.0		7.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Ed. 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 Math			1.0	1.0
Bilingual Resource Teachers		1.0		1.0
ESL Teachers	4.0	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 Teachers	0.6	0.6		0.6
Clerical	2.0	2.0		2.0
Para: Magnet	4.0	3.0		3.0
Para: Special Ed.	7.0	7.0	1.0	8.0
Para: Classroom, Media & ESL	9.0	11.0		11.0
Custodians	5.0	5.0		5.0
Total Staffing	83.4	84.4	4.0	88.4

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
7.0		7.0
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
1.0		1.0
0.6		0.6
2.0		2.0
3.0		3.0
7.0	1.0	8.0
10.0		10.0
5.0		5.0
82.9	4.0	86.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	10.6%	10.6%
Black	16.2%	15.2%
Hispanic	51.2%	52.2%
White*	21.0%	21.0%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	16.5%	15.8%
Free/Reduced Lunch	63.9%	63.9%
Educationally Disadvantaged	65.4%	65.4%

Budget Request

add .5 ESL teacher
 reduce 1 Classroom teacher
 reduce building wide para

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,926,345	4,191,389	4,280,709	4,210,628	4,435,656	4,435,656	4,328,815	based on staffing shown on cover page
102	ADMIN. CERTIFIED	252,176	286,112	286,112	301,768	306,612	306,612	301,566	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,414	95,886	95,886	105,344	103,816	103,816	102,108	based on staffing shown on cover page
115	PARAEDUCATOR	529,964	593,589	593,589	605,492	611,485	611,485	601,424	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,188	291,802	291,802	282,124	309,831	309,831	309,831	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	115,908	113,327	113,327	107,398	120,693	115,693	115,693	based on projections from city engineering
412	GAS - NONHEAT	5,103	6,000	6,000	5,638	5,500	5,500	5,500	based on projections from city engineering
413	WATER	8,425	10,000	10,000	9,666	10,000	10,000	10,000	based on projections from city engineering
440	RENTALS	3,500	5,500	4,569	4,569	6,715	6,715	6,715	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,207	16,600	1,875	1,775	16,600	16,600	16,600	incr magnet program trips
580	PROFESSIONAL DEVELOP.	654	1,850	300	300	3,500	3,500	3,500	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	31,019	30,696	40,832	40,829	40,076	40,076	40,076	site alloc of \$43,140 allocation TBD
613	MAINTENANCE SUPPLIES	11,138	9,270	9,270	12,897	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	52,068	45,000	45,000	51,411	45,000	45,000	45,000	based on projections from city engineering
624	OIL HEAT	23,066	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,069	3,680	5,754	5,748	3,680	3,680	3,680	site alloc of \$43,140 allocation TBD
642	LIBRARY BOOK/PERIODICAL	5,262	5,384	5,463	5,463	5,384	5,384	5,384	site alloc of \$43,140 allocation TBD
690	OFFICE SUPPLIES	1,406	2,125	3,009	3,008	2,125	2,125	2,125	site alloc of \$43,140 allocation TBD
890	DUES AND FEES	69	375	0	0	375	375	375	site alloc of \$43,140 allocation TBD
TOTAL		5,353,981	5,708,585	5,793,497	5,754,058	6,036,318	6,031,318	5,907,662	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	104	8	12	124	6	20.7
1	86	4	17	107	6	17.8
2	77	4	15	96	5	19.2
3	66	3	11	80	4	20.0
4	54	6	12	72	4	18.0
5	41	15	18	74	4	18.5
	428	40	85	553	29	19.1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
83	7	10	122	6	20.3
102	8	12	122	6	20.3
82	4	16	102	5	20.4
75	4	15	94	4	23.5
66	3	11	80	4	20.0
48	5	11	64	3	21.3
456	31	75	584	28	20.9

Staffing	2014-15			
	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	22.0	1.0	23.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Ed. Teachers	4.0	4.0		4.0
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	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	9.0		9.0
Para: Special Ed.	3.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
Total Staffing	64.4	66.4	6.0	72.4

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
21.0	1.0	22.0
6.0		6.0
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
1.0		1.0
2.0		2.0
8.0		8.0
3.0	1.0	4.0
4.0		4.0
64.4	5.0	69.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	21.9%	21.9%
Black	10.3%	9.3%
Hispanic	46.9%	47.9%
White	19.3%	19.3%
MultiRacial	1.6%	1.6%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	15.4%	12.8%
Free/Reduced Lunch	54.2%	54.2%
Educationally Disadvantaged	59.0%	59.0%

Budget Request
 reduce 1 Classroom teacher
 reduce 1 Special Education teacher
 reduce building wide para

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,670,193	3,715,825	3,805,145	3,724,751	3,905,781	3,905,781	3,846,340	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,678	300,891	300,891	300,995	308,412	308,412	303,337	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,067	125,691	125,691	93,661	97,865	97,865	96,255	based on staffing shown on cover page
115	PARAEDUCATOR	325,608	326,037	326,037	349,817	339,279	339,279	333,696	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,806	236,946	236,946	241,186	249,392	249,392	249,392	based on staffing shown on cover page
321	CONTRACTED SERVICES	11,509	4,400	0	0	4,400	4,400	4,400	site alloc of \$35,040 allocation TBD
411	ELECTRICITY - NONHEAT	55,554	53,332	53,332	49,550	56,799	56,799	56,799	based on projections from city engineering
412	GAS - NONHEAT	5,080	6,000	6,000	4,475	5,500	5,500	5,500	based on projections from city engineering
413	WATER	7,498	8,000	8,000	8,800	8,000	8,000	8,000	based on projections from city engineering
440	RENTALS	3,600	5,000	3,600	3,600	5,451	5,451	5,451	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,000	3,540	1,282	1,000	1,000	1,000	for school field trips
580	PROFESSIONAL DEVELOP.	158	0	2,500	3,464	0	0	0	
611	INSTRUCTIONAL SUPPLIES	11,692	9,315	6,665	6,688	14,752	14,752	14,752	site alloc of \$35,040 allocation TBD
613	MAINTENANCE SUPPLIES	8,703	8,500	8,500	11,382	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	40,713	35,000	35,000	43,281	34,000	34,000	34,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	11,924	12,822	18,065	18,135	10,141	10,141	10,141	site alloc of \$35,040 allocation TBD
690	OFFICE SUPPLIES	2,403	1,543	1,714	1,708	1,543	1,543	1,543	site alloc of \$35,040 allocation TBD
730	EQUIPMENT INSTRUCTION	9,903	4,840	2,620	2,619	4,840	4,840	4,840	site alloc of \$35,040 allocation TBD
890	DUES AND FEES	39	200	0	0	200	200	200	site alloc of \$35,040 allocation TBD
TOTAL		4,784,128	4,855,342	4,944,246	4,865,394	5,055,855	5,055,855	4,984,146	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	101	10	19	130	6	21.7
1	74	3	20	97	6	16.2
2	94	9	17	120	6	20.0
3	90	12	20	122	6	20.3
4	59	16	24	99	5	19.8
5	50	17	20	87	4	21.8
	468	67	120	655	33	19.8

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
101	10	19	130	6	21.7
100	10	18	128	6	21.3
71	3	19	93	4	23.3
92	9	17	118	5	23.6
90	12	19	121	6	20.2
49	14	21	84	4	21.0
503	58	113	674	31	21.7

Staffing	2014-15			
	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	27.0	27.0		27.0
Kindergarten Teachers	5.0	5.0	1.0	6.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	4.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	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
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	9.0	10.0		10.0
Para: Special Ed.	7.0	11.0		11.0
Custodians	4.0	4.0		4.0
Total Staffing	76.9	82.9	3.0	85.9

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
5.0	1.0	6.0
6.4		6.4
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
2.0		2.0
9.0		9.0
11.0		11.0
4.0		4.0
81.4	3.0	84.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	9.9%	9.9%
Black	19.5%	18.5%
Hispanic	41.0%	42.0%
White	28.7%	28.7%
MultiRacial	0.9%	0.9%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	18.3%	16.8%
Free/Reduced Lunch	55.9%	55.9%
Educationally Disadvantaged	58.0%	58.0%

Budget Request

reduce 2 Classroom teachers
 add Special Education teacher
 add .5 ESL teacher
 reduce building wide para

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,451,263	4,631,306	4,720,626	4,572,544	4,854,724	4,854,724	4,740,990	based on staffing shown on cover page
102	ADMIN. CERTIFIED	291,885	300,091	300,091	301,195	308,612	308,612	303,534	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	0	0	0	0	0	site alloc of \$40,440 allocation TBD
114	CLERICAL/TECHNICAL	95,037	95,636	95,636	105,094	103,466	103,466	101,763	based on staffing shown on cover page
115	PARAEDUCATOR	481,542	437,674	437,674	565,155	578,113	578,113	568,599	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,982	214,772	214,772	225,558	240,686	240,686	240,686	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	84,243	78,915	78,915	79,637	84,044	79,044	79,044	based on projections from city engineering
413	WATER	10,729	11,200	11,200	11,136	11,200	11,200	11,200	based on projections from city engineering
440	RENTALS	3,599	5,800	4,495	4,494	6,294	6,294	6,294	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	801	0	1,300	1,300	1,300	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,304	29,837	30,233	30,323	30,537	30,537	30,537	site alloc of \$40,440 allocation TBD
613	MAINTENANCE SUPPLIES	8,902	8,500	8,500	11,549	8,500	8,500	8,500	allocated by bldg square footage
621	GAS HEAT	25,067	40,221	40,221	47,597	27,000	27,000	27,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	16,748	6,923	5,698	7,133	7,903	7,903	7,903	site alloc of \$40,440 allocation TBD
690	OFFICE SUPPLIES	4,397	1,500	1,417	1,389	1,500	1,500	1,500	site alloc of \$40,440 allocation TBD
890	DUES AND FEES	0	500	500	499	500	500	500	site alloc of \$40,440 allocation TBD
TOTAL		5,740,698	5,865,795	5,950,779	5,963,303	6,264,379	6,259,379	6,129,350	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes*	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	85	15	13	113	5	22.6
1	75	12	20	107	6	17.8
2	87	14	30	131	6	21.8
3	77	11	23	111	6	18.5
4	81	6	25	112	6	18.7
5	84	5	22	111	6	18.5
	489	63	133	685	35	19.6

* includes 1 Bilingual Teacher in grades 1-5

Projected Enrollment 2015-16				Classes*	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
84	14	13	111	6	18.5
85	14	13	111	6	18.5
72	11	19	102	5	20.4
85	14	29	128	6	21.3
76	11	23	110	6	18.3
81	6	25	112	6	18.7
483	70	122	674	35	19.3

* includes 1 Bilingual Teacher in grades K-5

Staffing	2014-15			
	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		0.5		0.5
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	4.0	5.0		5.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Ed. Teachers	4.0	4.0		4.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST	1.0	1.0	1.0	2.0
Bilingual Resource Teachers	1.0			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	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	9.0		9.0
Para: Special Ed.	5.0	3.0	1.0	4.0
Custodians	5.0	5.0		5.0
Total Staffing	76.6	76.1	3.5	79.6

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
24.0		24.0
5.0		5.0
6.0		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
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
9.0		9.0
3.0	1.0	4.0
5.0		5.0
76.6	2.5	79.1

Race/Ethnicity	% 2014-15	% 2015-16
Asian	5.4%	5.4%
Black	15.5%	14.5%
Hispanic	36.6%	37.6%
White	41.5%	41.5%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	19.4%	18.1%
Free/Reduced Lunch	48.2%	48.2%
Educationally Disadvantaged	49.2%	49.2%

Budget Request

add Bilingual Kindergarten teacher and para
 reduce Classroom teacher
 reduce .5 Reading teacher
 reduce .5 ESL teacher
 reduce building wide para
 Add .5 Administrative Intern

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,649,798	4,781,486	4,826,486	4,700,492	5,101,256	5,136,256	4,938,620	based on staffing shown on cover page
102	ADMIN. CERTIFIED	298,578	305,291	305,291	295,107	305,006	305,006	299,987	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	84,005	86,733	86,733	95,015	95,087	95,087	93,522	based on staffing shown on cover page
115	PARAEDUCATOR	381,459	380,664	380,664	334,501	352,452	352,452	346,652	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,371	292,480	292,480	301,900	313,594	313,594	313,594	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	101,453	93,294	93,294	90,808	99,358	99,358	99,358	based on projections from city engineering
412	GAS - NONHEAT	8,853	9,000	9,000	6,851	9,500	9,500	9,500	based on projections from city engineering
413	WATER	5,060	5,500	5,500	6,723	5,500	5,500	5,500	based on projections from city engineering
440	RENTALS	5,995	6,000	6,000	6,000	6,294	6,294	6,294	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	100	0	1,500	1,500	1,500	for school field trips
611	INSTRUCTIONAL SUPPLIES	37,837	33,328	25,089	25,068	35,677	35,677	35,677	site alloc of \$40,440 allocation TBD
613	MAINTENANCE SUPPLIES	8,343	8,755	8,755	11,058	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	38,050	40,000	40,000	33,070	36,000	36,000	36,000	based on projections from city engineering
624	OIL HEAT	0	5,000	5,000	2,973	5,000	5,000	5,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	0	2,000	0	0	1,000	1,000	1,000	site alloc of \$40,440 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,655	2,672	2,743	2,660	2,163	2,163	2,163	site alloc of \$40,440 allocation TBD
690	OFFICE SUPPLIES	725	1,000	896	896	1,000	1,000	1,000	site alloc of \$40,440 allocation TBD
890	DUES AND FEES	0	600	0	0	600	600	600	site alloc of \$40,440 allocation TBD
TOTAL		5,861,182	6,055,303	6,088,031	5,913,122	6,379,742	6,414,742	6,204,722	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	90	2	1	93	4	23.3
1	79	5	4	88	4	22.0
2	78	1	8	87	4	21.8
3	75	6	12	93	4	23.3
4	74	7	12	93	4	23.3
5	60	11	11	82	4	20.5
	456	32	48	536	24	22.3
6	73	8	9	90	4	22.5
7	71	8	13	92	4	23.0
8	69	8	6	83	4	20.8
	213	24	28	265	12	22.1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
89	2	1	92	4	23.0
89	2	1	92	4	23.0
75	5	4	84	4	21.0
76	1	8	85	4	21.3
74	6	12	92	4	23.0
74	7	12	93	4	23.3
477	23	38	538	24	22.4
75	9	11	95	4	23.8
72	10	10	92	4	23.0
71	9	10	90	4	22.5
218	28	31	277	12	23.1

Staffing	2014-15			
	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 Ed. Teachers	5.0	5.0	1.0	6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
Bilingual 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	2.0
Speech & Language	1.0	1.0		1.0
Magnet Program	4.0	4.0	3.5	7.5
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	4.0	5.0	5.0	10.0
Para: Special Ed.	10.0	7.0	1.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	63.8	61.8	31.5	93.3

2015-16			2014-15 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	265	265	265	265
1.0		1.0	#. Sections	12	12	12	12
		0.0	Avg. Class Size	22.1	22.1	22.1	22.1
15.0	5.0	20.0					
4.0		4.0	Section Distribution	0	0	0	0
	12.0	12.0	< than 16	0	0	0	0
6.8		6.8	16-20	12	12	12	12
4.0	1.0	5.0	21-25	0	0	0	0
1.0		1.0	26-30	0	0	0	0
1.0	1.0	2.0	30+	0	0	0	0
	1.0	1.0	Grand Total	12	12	12	12
		0.0					
2.0		2.0					
1.0		1.0	Department	Language Arts	Math	Science	Humanities
			#. Tchrs	3	3	3	3
1.0		1.0	#. Students	277	277	277	277
1.0	1.0	2.0	#. Sections	12	12	12	12
1.0		1.0	Avg. Class Size	23.1	23.1	23.1	23.1
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
4.0	5.0	9.0	21-25	12	12	12	12
7.0	1.0	8.0	26-30	0	0	0	0
4.0		4.0	30+	0	0	0	0
			Grand Total	12	12	12	12
59.8	30.5	90.3					

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 results.

Race/Ethnicity	% 2014-15	% 2015-16
Asian	7.3%	7.3%
Black	9.3%	8.3%
Hispanic	37.7%	38.7%
White*	42.9%	42.9%
MultiRacial	2.8%	2.8%
Total	100.0%	100.0%

* incl. .2% Native American

Enrollment	2014-15	2015-16
English Language Learners	9.5%	8.5%
Free/Reduced Lunch	42.3%	42.3%
Educationally Disadvantaged	42.9%	42.9%

Budget Request
reduce Special Education teacher
reduce building wide para
reduce vacant Magnet Program teacher

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,230,840	3,363,894	3,363,894	3,264,821	3,396,842	3,396,842	3,406,006	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,493	301,691	301,691	300,476	309,212	309,212	304,124	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	98,315	98,729	98,729	110,740	106,938	106,938	105,178	based on staffing shown on cover page
115	PARAEDUCATOR	399,547	383,829	383,829	300,580	306,591	306,591	301,545	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,536	237,596	237,596	242,008	250,292	250,292	250,292	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	0	0	1,000	1,000	1,000	Magnet Program
411	ELECTRICITY - NONHEAT	217,846	163,739	163,739	225,767	174,382	174,382	174,382	based on projections from city engineering
413	WATER	6,781	6,700	6,700	7,704	7,000	7,000	7,000	based on projections from city engineering
440	RENTALS	0	8,000	1,712	1,712	8,203	8,203	8,203	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	7,062	1,200	12,589	9,586	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,375	48,920	37,160	32,401	47,255	47,255	47,255	site alloc of \$53,055 allocation TBD
613	MAINTENANCE SUPPLIES	15,866	12,360	12,360	16,737	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	37,223	30,000	30,000	36,792	32,000	32,000	32,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,203	5,000	10,985	10,240	5,000	5,000	5,000	site alloc of \$53,055 allocation TBD
690	OFFICE SUPPLIES	223	500	443	299	500	500	500	site alloc of \$53,055 allocation TBD
890	DUES AND FEES	0	300	0	0	300	300	300	site alloc of \$53,055 allocation TBD
TOTAL		4,562,310	4,663,458	4,661,427	4,559,863	4,659,075	4,659,075	4,656,345	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
Pre-K	14			14	1	14.0
K	83	4	9	96	6	16.0
1	71	11	23	105	6	17.5
2	88	11	18	117	6	19.5
3	74	8	8	90	5	18.0
4	76	13	18	107	6	17.8
5	54	22	9	85	4	21.3
	460	69	85	614	34	18.1

* includes 1 Bilingual Teacher in Grade 1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
15			15	1	15.0
82	4	8	94	5	18.8
82	4	8	94	5	18.8
68	11	21	100	5	20.0
86	11	18	115	6	19.2
73	8	8	89	4	22.3
76	13	18	107	5	21.4
482	51	81	614	31	19.8

* includes 1 Bilingual Teacher in Grade 1

Staffing	2014-15			
	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	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers	2.0	1.0		1.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	6.0	4.0		4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5		1.5
Literacy/Math IST	1.0	1.0	2.5	3.5
Title I Math			1.0	1.0
Enrichment Coordinator			0.5	0.5
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.0	1.0	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	2.0
Speech & Language	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	9.0	1.0	10.0
Para: Special Ed.	9.0	10.0	1.0	11.0
Custodians	5.0	5.0		5.0
Total Staffing	81.9	80.9	9.0	89.9

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
		0.0
24.0		24.0
5.0		5.0
1.0		1.0
	1.0	1.0
6.4		6.4
4.0		4.0
1.0		1.0
1.5		1.5
1.0	2.5	3.5
	1.0	1.0
	0.5	0.5
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
1.0		1.0
2.0		2.0
7.0	1.0	8.0
10.0	1.0	11.0
5.0		5.0
75.9	9.0	84.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	5.9%	5.9%
Black	21.3%	20.3%
Hispanic	44.3%	45.3%
White	28.3%	28.3%
MultiRacial	0.2%	0.2%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	13.8%	13.2%
Free/Reduced Lunch	60.4%	60.4%
Educationally Disadvantaged	61.7%	61.7%

Budget Request

reduce 2 Classroom teachers
 reduce Kindergarten teacher and para
 reduce building wide para

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,955,938	4,298,683	4,298,683	3,991,308	4,084,419	4,084,419	3,947,209	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	302,438	309,112	309,112	304,025	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,139	99,657	99,657	83,452	107,835	107,835	106,061	based on staffing shown on cover page
115	PARAEDUCATOR	454,967	496,573	496,573	533,151	501,336	501,336	493,087	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,988	290,316	290,316	295,031	306,462	306,462	306,462	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,252	90,137	90,137	99,005	95,996	95,996	95,996	based on projections from city engineering
412	GAS - NONHEAT	13,974	13,500	13,500	13,346	14,500	14,500	14,500	based on projections from city engineering
413	WATER	5,687	4,700	4,700	5,515	5,900	5,900	5,900	based on projections from city engineering
440	RENTALS	4,356	5,500	5,500	5,500	5,733	5,733	5,733	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	100	0	1,400	1,400	1,400	for school field trips
611	INSTRUCTIONAL SUPPLIES	31,349	27,542	24,807	24,340	24,722	24,722	24,722	site alloc of \$36,840 allocation TBD
613	MAINTENANCE SUPPLIES	10,588	9,270	9,270	12,168	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	45,970	45,000	45,000	45,990	43,000	43,000	43,000	based on projections from city engineering
624	OIL HEAT	15,246	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	6,942	11,318	7,439	6,959	11,618	11,618	11,618	site alloc of \$36,840 allocation TBD
730	EQUIPMENT INSTRUCTION	3,040	500	0	0	500	500	500	site alloc of \$36,840 allocation TBD
TOTAL		5,327,814	5,693,187	5,684,773	5,418,203	5,521,803	5,521,803	5,369,483	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	79	4	22	105	5	21.0
1	98	4	23	125	6	20.8
2	99	11	20	130	6	21.7
3	92	15	22	129	6	21.5
4	70	17	23	110	6	18.3
5	63	7	14	84	4	21.0
	501	58	124	683	33	20.7

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
78	4	21	103	6	17.2
78	4	21	103	5	20.6
93	4	22	119	6	19.8
97	11	19	127	6	21.2
91	15	22	128	6	21.3
69	5	11	85	4	21.3
506	43	116	665	33	20.2

* includes 1 Bilingual Teacher in Kindergarten and Grade 1

Staffing	2014-15			
	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	27.0	27.0		27.0
Kindergarten Teachers	4.0	4.0		4.0
Bilingual Classroom Teachers	2.0	2.0		2.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. Teachers	5.0	5.0		5.0
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	2.5	3.5		3.5
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	0.6	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	9.0	9.0		9.0
Para: Special Ed.	10.0	8.0	1.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	80.5	80.9	4.0	84.9

2015-16		
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
2.0		2.0
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
		0.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
9.0		9.0
8.0	1.0	9.0
5.0		5.0
81.4	4.0	85.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	6.0%	6.0%
Black	11.7%	10.7%
Hispanic	45.7%	46.7%
White*	35.1%	35.1%
MultiRacial	1.5%	1.5%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	18.2%	17.2%
Free/Reduced Lunch	56.8%	56.8%
Educationally Disadvantaged	58.7%	58.7%

Budget Request

add Kindergarten teacher and para
 add Special Education teacher
 reduce Classroom teacher
 reduce .5 ESL teacher
 reduce building wide para

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,788,555	4,107,968	4,197,288	4,124,336	4,491,908	4,491,908	4,384,142	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	300,195	307,612	307,612	302,550	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,461	95,686	95,686	104,670	103,266	103,266	101,567	based on staffing shown on cover page
115	PARAEDUCATOR	517,504	498,293	498,293	430,954	466,951	466,951	459,267	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	288,026	296,198	296,198	294,603	312,444	312,444	312,444	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,432	83,382	83,382	88,257	88,802	88,802	88,802	based on projections from city engineering
412	GAS - NONHEAT	3,089	4,000	4,000	3,027	3,500	3,500	3,500	based on projections from city engineering
413	WATER	13,331	10,650	10,650	11,312	14,500	14,500	14,500	based on projections from city engineering
440	RENTALS	3,505	6,000	3,600	3,600	6,209	6,209	6,209	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	100	0	1,100	1,100	1,100	for school field trips
611	INSTRUCTIONAL SUPPLIES	36,677	40,240	31,709	31,194	38,800	38,800	38,800	site alloc of \$39,900 allocation TBD
613	MAINTENANCE SUPPLIES	10,278	9,270	9,270	11,845	9,270	9,270	9,270	allocated by bldg square footage
621	GAS HEAT	73,161	60,000	60,000	69,867	65,000	65,000	65,000	based on projections from city engineering
624	OIL HEAT	22,929	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	0	0	5,068	5,067	0	0	0	site alloc of \$39,900 allocation TBD
690	OFFICE SUPPLIES	695	700	2,078	1,956	700	700	700	site alloc of \$39,900 allocation TBD
890	DUES AND FEES	89	400	339	357	400	400	400	site alloc of \$39,900 allocation TBD
TOTAL		5,229,110	5,512,978	5,596,752	5,481,240	5,910,462	5,910,462	5,788,251	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	86	5	4	95	6	15.8
1	93	7	18	118	6	19.7
2	84	8	16	108	6	18.0
3	87	14	18	119	5	23.8
4	59	14	16	89	4	22.3
5	57	9	8	74	4	18.5
	466	57	80	603	31	19.5

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
91	5	4	100	5	20.0
84	5	4	93	5	18.6
88	7	17	112	5	22.4
82	8	16	106	5	21.2
86	14	18	118	5	23.6
53	12	14	79	4	19.8
484	51	73	608	29	21.0

Staffing	2014-15			
	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	24.0	24.0	1.0	25.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers	1.0			0.0
Art/Music/PE Teachers	5.8	5.8		5.8
Special Ed. Teachers	2.0	2.0	2.0	4.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	2.3		2.3
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	0.8	0.7		0.7
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	10.0	10.0		10.0
Para: Special Ed.	8.0	6.0	1.0	7.0
Custodians	5.0	5.0		5.0
Total Staffing	74.6	72.8	6.0	78.8

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
23.0	1.0	24.0
5.0		5.0
		0.0
5.8		5.8
2.0	2.0	4.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
		0.0
2.5		2.5
1.0		1.0
1.0		1.0
1.0		1.0
0.7		0.7
2.0		2.0
8.0		8.0
6.0	1.0	7.0
5.0		5.0
69.0	6.0	75.0

Race/Ethnicity	% 2014-15	% 2015-16
Asian	6.6%	6.6%
Black	16.7%	15.7%
Hispanic	41.8%	42.8%
White*	34.4%	34.4%
MultiRacial	0.5%	0.5%
Total	100.0%	100.0%

* incl. .8% Native American

Enrollment	2014-15	2015-16
English Language Learners	13.3%	12.1%
Free/Reduced Lunch	51.7%	51.7%
Educationally Disadvantaged	54.7%	54.7%

Budget Request

reduce Kindergarten teacher and para
 add .2 ESL teacher
 reduce Classroom teacher
 reduce building wide para

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,624,431	3,817,693	3,907,013	3,727,401	4,000,695	4,000,695	3,810,012	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,878	301,591	301,591	304,170	304,169	304,169	299,164	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,024	93,235	93,235	104,740	100,838	100,838	99,179	based on staffing shown on cover page
115	PARAEDUCATOR	446,954	502,537	502,537	444,659	405,898	405,898	399,219	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,745	292,502	292,502	296,803	310,181	310,181	310,181	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	124,608	107,108	107,108	121,086	114,070	114,070	114,070	based on projections from city engineering
412	GAS - NONHEAT	11,984	13,000	13,000	13,821	12,500	12,500	12,500	based on projections from city engineering
413	WATER	5,420	5,700	5,700	5,713	5,700	5,700	5,700	based on projections from city engineering
440	RENTALS	3,590	5,000	4,688	4,688	5,676	5,676	5,676	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	100	2,116	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	2,250	300	160	512	300	300	300	
611	INSTRUCTIONAL SUPPLIES	38,694	31,265	32,197	32,005	30,305	30,305	30,305	site alloc of \$36,480 allocation TBD
613	MAINTENANCE SUPPLIES	10,442	9,785	9,785	11,385	9,785	9,785	9,785	allocated by bldg square footage
621	GAS HEAT	50,895	50,000	50,000	44,852	48,000	48,000	48,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	958	3,200	1,195	1,193	3,200	3,200	3,200	site alloc of \$36,480 allocation TBD
690	OFFICE SUPPLIES	6,353	2,500	2,499	2,498	2,500	2,500	2,500	site alloc of \$36,480 allocation TBD
730	EQUIPMENT INSTRUCTION	0	0	2,005	2,005	0	0	0	site alloc of \$36,480 allocation TBD
890	DUES AND FEES	0	175	150	150	175	175	175	
TOTAL		5,002,226	5,236,791	5,325,465	5,119,797	5,355,192	5,355,192	5,151,166	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	104	11	14	129	6	21.5
1	96	12	25	133	7	19.0
2	84	10	17	111	6	18.5
3	119	15	5	139	6	23.2
4	80	11	8	99	5	19.8
5	43	11	8	62	3	20.7
	526	70	77	673	33	20.4

* includes 1 Bilingual Teacher in Kindergarten

Staffing	2014-15			
	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	27.0	27.0		27.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	1.0	1.0		1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Ed. 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		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	1.9	2.0		2.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	8.0	10.0		10.0
Para: Special Ed.	18.0	22.0		22.0
Custodians	4.0	4.0		4.0
Total Staffing	88.8	96.9	3.0	99.9

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
102	11	14	127	7	18.1
102	11	14	127	6	21.2
92	11	24	127	6	21.2
82	10	17	109	5	21.8
118	15	5	138	6	23.0
68	9	7	84	4	21.0
564	67	81	712	34	20.9

* includes 1 Bilingual Teacher in Kindergarten

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
27.0		27.0
6.0		6.0
1.0		1.0
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
		0.0
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
2.0		2.0
10.0		10.0
22.0		22.0
4.0		4.0
96.9	3.0	99.9

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.5%	8.5%
Black	11.4%	11.4%
Hispanic	50.1%	51.1%
White	27.6%	26.6%
MultiRacial	2.4%	2.4%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.4%	11.2%
Free/Reduced Lunch	58.7%	58.7%
Educationally Disadvantaged	59.3%	59.3%

Budget Request
 add Kindergarten teacher and para
 reduce Bilingual Resource teacher
 reduce building wide para

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,279,291	4,307,197	4,396,521	4,293,394	4,625,717	4,625,717	4,479,598	based on staffing shown on cover page
102	ADMIN. CERTIFIED	291,200	310,487	310,487	305,195	312,612	312,612	307,468	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,928	95,686	95,686	95,728	96,607	96,607	95,017	based on staffing shown on cover page
115	PARAEDUCATOR	759,083	729,633	729,633	879,131	915,397	915,397	900,332	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,382	237,146	237,146	241,422	250,192	250,192	250,192	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	139,022	126,736	126,736	130,847	134,974	134,974	134,974	based on projections from city engineering
413	WATER	8,012	8,900	8,900	8,470	8,500	8,500	8,500	based on projections from city engineering
440	RENTALS	3,500	5,500	5,498	5,498	6,648	6,648	6,648	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	100	0	1,200	1,200	1,200	for school field trips
611	INSTRUCTIONAL SUPPLIES	41,308	34,996	34,693	34,138	37,957	37,957	37,957	site alloc of \$42,720 allocation TBD
613	MAINTENANCE SUPPLIES	12,256	8,755	8,755	11,097	8,755	8,755	8,755	allocated by bldg square footage
621	GAS HEAT	13,197	70,200	70,200	40,934	60,000	60,000	39,200	based on projections from city engineering
642	LIBRARY BOOK/PERIODICAL	0	2,200	2,137	2,103	1,963	1,963	1,963	site alloc of \$42,720 allocation TBD
690	OFFICE SUPPLIES	2,087	2,384	2,164	2,154	2,000	2,000	2,000	site alloc of \$42,720 allocation TBD
730	EQUIPMENT INSTRUCTION	2,984	0	0	0	0	0	0	
890	DUES AND FEES	0	800	657	657	800	800	800	site alloc of \$42,720 allocation TBD
TOTAL		5,878,250	5,941,820	6,029,313	6,050,768	6,463,322	6,463,322	6,274,604	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/14 2014-15				Classes	Avg. Class Size
	Gen	Sp. Ed.	ELL	Total		
K	132	5	11	148	8	18.5
1	96	5	13	114	6	19.0
2	110	2	15	127	6	21.2
3	92	11	7	110	6	18.3
4	100	7	15	122	6	20.3
5	77	14	9	100	5	20.0
	607	44	70	721	37	19.5

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
143	5	17	165	8	20.6
131	5	10	146	7	20.9
92	5	12	109	5	21.8
108	15	2	125	6	20.8
91	11	7	109	5	21.8
100	7	15	122	6	20.3
665	48	63	776	37	21.0

Staffing	2014-15			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern		0.5		0.5
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 Ed. Teachers	2.0	2.0		2.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST				0.0
New Arrivals Teacher		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	9.0	9.0		9.0
Clerical	2.0	2.0		2.0
Para: Classroom, Media & ESL	11.0	13.0		13.0
Para: Special Ed.	6.0	7.0		7.0
Custodians	6.0	6.0		6.0
Total Staffing	90.0	94.5	1.0	95.5

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
29.0		29.0
8.0		8.0
7.0		7.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
		0.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
12.0		12.0
7.0		7.0
6.0		6.0
96.0	1.0	97.0

Race/Ethnicity	% 2014-15	% 2015-16
Asian	15.4%	15.4%
Black	27.0%	26.0%
Hispanic	30.4%	31.4%
White	24.6%	24.6%
MultiRacial	2.6%	2.6%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	9.7%	8.5%
Free/Reduced Lunch	49.8%	49.8%
Educationally Disadvantaged	51.6%	51.6%

Budget Request

add Dance or Drama teacher
 add Special Education teacher
 reduce building wide para

Add .5 Administrative Intern

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,405,540	4,890,009	4,935,009	4,720,747	5,335,738	5,370,738	5,213,511	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,678	301,391	301,391	301,495	308,912	308,912	303,829	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,200	95,436	95,436	105,253	103,616	103,616	101,911	based on staffing shown on cover page
115	PARAEDUCATOR	421,501	542,748	602,748	544,037	593,727	593,727	583,957	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	328,952	341,920	341,920	348,019	365,933	365,933	365,933	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	170,428	152,703	152,703	161,692	162,629	157,629	157,629	based on projections from city engineering
412	GAS - NONHEAT	2,842	4,000	4,000	3,175	3,200	3,200	3,200	based on projections from city engineering
413	WATER	9,156	10,000	10,000	11,012	10,000	10,000	10,000	based on projections from city engineering
440	RENTALS	7,999	8,000	7,998	7,998	7,245	7,245	7,245	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,396	1,400	1,400	2,180	1,400	1,400	1,400	
580	PROFESSIONAL DEVELOP.	0	1,000	0	0	2,350	2,350	2,350	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	31,379	34,074	36,425	36,335	35,403	35,403	35,403	site alloc of \$46,560 allocation TBD
613	MAINTENANCE SUPPLIES	16,602	16,480	16,480	18,049	16,480	16,480	16,480	allocated by bldg square footage
621	GAS HEAT	60,308	49,000	49,000	65,926	50,000	50,000	50,000	based on projections from city engineering
624	OIL HEAT	19,639	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	137,369	9,636	7,246	7,245	9,635	9,635	9,635	site alloc of \$46,560 allocation TBD
690	OFFICE SUPPLIES	1,404	1,530	1,530	1,529	1,522	1,522	1,522	site alloc of \$46,560 allocation TBD
TOTAL		6,005,393	6,459,327	6,563,286	6,334,692	7,007,790	7,037,790	6,864,005	

Enrollment Grade	Current 10/01/14 2014-15				
	Gen	Sp. Ed.	ELL	Total	
6	161	26	21	208	
7	148	30	20	198	
8	156	32	22	210	
Total	465	88	63	616	

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#, Tchrs	2.0	2.6	9.0	2.0	8.0	3.0	6.0	6.0	38.6
#, Students	616	716	855	204	807	616	605	605	5,024
#, Sections	32	43	43	8	40	24	24	24	238
Avg. Class Size	19.3	16.7	19.9	25.5	20.2	25.7	25.2	25.2	21.1

* Additional Staff includes: Math Support

Projected Enrollment 2015-16									
Gen	Sp. Ed.	ELL	Total						
139	23	18	180						
153	25	20	198						
145	30	20	195						
437	78	58	573						

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
573	666	795	190	751	573	573	573	4,694
32	43	43	8	40	24	24	24	238
17.9	15.5	18.5	23.7	18.8	23.9	23.9	23.9	19.7

* Additional Staff includes: Math Support

Section Distribution	Current Ratio									
< than 16	12	19	12	0	8	0	1	1	53	22.3%
16-20	8	10	7	1	10	1	0	1	38	16.0%
21-25	2	5	16	3	15	9	11	9	70	29.4%
26-30	10	9	8	4	7	14	12	13	77	32.4%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	43	43	8	40	24	24	24	238	100.0%

** The 30+ class is an inclusionary class with two teachers

Section Distribution	Projected Ratio									Target Ratio
12	19	12	0	8	0	1	1	53	22.3%	10.0%
8	10	7	1	10	1	0	1	38	16.0%	30.0%
2	5	16	3	15	9	11	9	70	29.4%	40.0%
10	9	8	4	7	14	12	13	77	32.4%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
32	43	43	8	40	24	24	24	238	100.0%	100.0%

Staffing	2014-15			
	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
In-School Suspension	1.0	1.0		1.0
Language Arts	9.0	9.0		9.0
Literacy Support Specialist	1.0	1.0		1.0
Math / Math Support*	9.0	9.0		9.0
Science	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 Ed. Teachers	9.0	9.0		9.0
ELL 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	2.0	2.0		2.0
Para: Special Ed.	9.0	7.0	2.0	9.0
Para: Media	1.0	1.0		1.0
Custodians	7.0	7.0		7.0
Security	2.0	2.0		2.0
Total Staffing	82.1	80.1	2.0	82.1

Operating	2015-16		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
0.0			0.0
9.0			9.0
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
9.0			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
7.0	2.0		9.0
1.0			1.0
7.0			7.0
2.0			2.0
78.1	2.0		80.1

Race/Ethnicity	% 2014-15	% 2015-16
Asian	5.5%	5.5%
Black	25.0%	24.0%
Hispanic	36.5%	37.5%
White*	31.5%	31.5%
MultiRacial	1.5%	1.5%
Total	100.0%	100.0%

* incl. .3% Native American

Enrollment	2014-15	2015-16
English Language Learners	10.2%	10.1%
Free/Reduced Lunch	55.7%	55.7%
Educationally Disadvantaged	56.5%	56.5%

Budget Request
reduce In-School Suspension position
reduce Math Support Specialist

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	5,205,137	4,969,699	4,969,699	4,926,895	5,034,210	5,034,210	4,882,521	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,978	300,691	300,691	300,795	308,212	308,212	303,140	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,036	0	3,952	4,715	0	0	0	
109	SUBSTITUTES COVERAGE	1,545	2,240	0	0	1,500	1,500	1,500	site alloc of \$42,975 allocation TBD
114	CLERICAL/TECHNICAL	95,423	95,636	95,636	105,365	103,816	103,816	102,108	based on staffing shown on cover page
115	PARAEDUCATOR	287,674	295,852	295,852	240,742	252,869	252,869	248,708	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	445,278	401,548	401,548	428,673	424,872	424,872	424,872	based on staffing shown on cover page
117	OTHER SALARY	82,961	81,888	81,888	90,521	83,852	83,852	83,852	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,392	15,600	17,840	10,940	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	6,099	6,099	1,000	1,000	1,000	site alloc of \$42,975 allocation TBD
330	OTHER PROF AND TECH SVS	6,099	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	152,765	150,019	150,019	155,903	159,770	154,770	154,770	based on projections from city engineering
412	GAS - NONHEAT	4,755	6,000	6,000	5,149	5,200	5,200	5,200	based on projections from city engineering
413	WATER	6,958	7,700	7,700	7,997	7,400	7,400	7,400	based on projections from city engineering
440	RENTALS	1,100	5,000	0	0	3,940	3,940	3,940	
511	PUPIL TRANS/FIELD TRIPS	0	1,200	100	0	1,200	1,200	1,200	for school field trips
580	PROFESSIONAL DEVELOP.	3,178	0	7,653	9,440	0	0	0	
611	INSTRUCTIONAL SUPPLIES	18,081	29,607	21,829	21,510	22,627	22,627	22,627	site alloc of \$42,975 allocation TBD
613	MAINTENANCE SUPPLIES	18,333	16,995	16,995	13,234	16,995	16,995	16,995	allocated by bldg square footage
621	GAS HEAT	56,017	55,000	55,000	49,587	54,000	54,000	54,000	based on projections from city engineering
624	OIL HEAT	-1,191	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	610	6,000	0	0	8,034	8,034	8,034	site alloc of \$42,975 allocation TBD
690	OFFICE SUPPLIES	4,879	3,353	4,512	4,645	3,314	3,314	3,314	site alloc of \$42,975 allocation TBD
691	OTHER SUPPLIES	0	0	2,331	2,611	0	0	0	
730	EQUIPMENT INSTRUCTION	5,671	2,500	2,859	2,859	5,000	5,000	5,000	site alloc of \$42,975 allocation TBD
890	DUES AND FEES	267	1,500	759	884	1,500	1,500	1,500	site alloc of \$42,975 allocation TBD
TOTAL		6,710,946	6,449,028	6,448,962	6,388,564	6,514,911	6,509,911	6,347,281	

Enrollment Grade	Current 10/01/14 2014-15				
	Gen	Sp. Ed.	ELL	Total	
6	124	20	23	167	
7	143	31	19	193	
8	134	20	19	173	
Total	401	71	61	533	

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	529	529	810	157	702	529	529	529	4,314
#. Sections	32	36	45	8	40	24	24	24	233
Avg. Class Size	16.5	14.7	18.0	19.6	17.6	22.0	22.0	22.0	18.5

* Additional Staff includes: Math Support

Projected Enrollment 2015-16				
Gen	Sp. Ed.	ELL	Total	
116	19	22	157	
123	20	24	167	
141	30	19	190	
380	69	65	514	

Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
2.0	2.5	8.0	2.0	8.0	3.0	6.0	6.0	37.5
510	510	781	151	677	510	510	510	4,160
32	36	40	8	40	24	24	24	228
15.9	14.2	19.5	18.9	16.9	21.3	21.3	21.3	18.2

* Additional Staff includes: Math Support

Section Distribution	Current Ratio									
< than 16	16	23	14	1	13	6	0	0	73	31.3%
16-20	7	7	10	3	13	5	9	8	62	26.6%
21-25	8	5	18	4	10	2	11	13	71	30.5%
26-30	1	1	3	0	4	11	4	3	27	11.6%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	36	45	8	40	24	24	24	233	100.0%

Section Distribution	Projected Ratio									Target Ratio
16	23	12	1	13	6	0	0	71	31.3%	10.0%
7	7	9	3	13	5	9	8	61	26.7%	30.0%
8	5	16	4	10	2	11	13	69	30.3%	40.0%
1	1	3	0	4	11	4	3	27	11.7%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
32	36	40	8	40	24	24	24	228	100.0%	100.0%

Staffing	2014-15				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support	9.0	9.0		9.0	
Science	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 Ed. Teachers	6.0	6.0	1.0	7.0	
ELL 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	2.0	2.0		2.0	
Para: Special Ed.	4.0	6.0		6.0	
Para: Media, ELL	1.0	2.0		2.0	
Custodians	6.0	6.0		6.0	
Security	2.0	2.0		2.0	
Total Staffing	72.0	75.0	1.0	76.0	

Operating	2015-16		
	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	
2.5		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	
1.0		1.0	
1.0		1.0	
2.0		2.0	
6.0		6.0	
2.0		2.0	
6.0		6.0	
2.0		2.0	
73.0	1.0	74.0	

Race/Ethnicity	% 2014-15	% 2015-16
Asian	7.5%	7.5%
Black	18.8%	18.8%
Hispanic	42.6%	42.6%
White	29.8%	29.8%
MultiRacial	1.3%	1.3%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.4%	12.5%
Free/Reduced Lunch	53.7%	53.7%
Educationally Disadvantaged	54.6%	54.6%

Budget Request
reduce Language Arts position
reduce Math Support Sepecialist

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,152,935	4,331,789	4,331,789	4,258,012	4,330,966	4,330,966	4,190,848	based on staffing shown on cover page
102	ADMIN. CERTIFIED	393,453	299,091	299,091	301,495	308,912	308,912	303,829	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	1,000	1,210	1,339	500	500	500	site alloc of \$38,550 allocation TBD
109	SUBSTITUTES COVERAGE	0	640	0	0				site alloc of \$38,550 allocation TBD
114	CLERICAL/TECHNICAL	149,289	95,336	95,336	103,227	100,491	100,491	98,837	based on staffing shown on cover page
115	PARAEDUCATOR	116,723	164,406	164,406	216,112	233,593	233,593	229,749	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	339,164	350,518	350,518	356,307	369,864	369,864	369,864	based on staffing shown on cover page
117	OTHER SALARY	72,214	75,110	75,110	75,379	78,077	78,077	78,077	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,620	15,600	15,600	19,491	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,720	0	0	1,220	1,220	1,220	site alloc of \$38,550 allocation TBD
411	ELECTRICITY - NONHEAT	63,262	62,233	62,233	57,333	66,278	66,278	66,278	based on projections from city engineering
412	GAS - NONHEAT	2,927	3,500	3,500	3,313	3,500	3,500	3,500	based on projections from city engineering
413	WATER	4,529	4,700	4,700	10,412	4,800	4,800	4,800	based on projections from city engineering
440	RENTALS	4,549	5,000	5,758	5,758	3,528	3,528	3,528	
511	PUPIL TRANS/FIELD TRIPS	4,793	1,300	3,900	3,700	1,300	1,300	1,300	for school field trips
580	PROFESSIONAL DEVELOP.	3,139	3,100	4,508	4,508	892	892	892	site alloc of \$38,550 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,663	26,965	22,283	22,722	27,338	27,338	27,338	site alloc of \$38,550 allocation TBD
613	MAINTENANCE SUPPLIES	11,845	11,845	11,845	15,903	11,845	11,845	11,845	allocated by bldg square footage
621	GAS HEAT	57,976	50,000	50,000	55,598	54,000	54,000	54,000	based on projections from city engineering
624	OIL HEAT	-4,168	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	2,628	5,200	1,581	1,593	6,127	6,127	6,127	site alloc of \$38,550 allocation TBD
690	OFFICE SUPPLIES	8,252	2,000	5,491	5,491	1,480	1,480	1,480	site alloc of \$38,550 allocation TBD
730	EQUIPMENT INSTRUCTION	182	2,000	480	479	200	200	200	site alloc of \$38,550 allocation TBD
890	DUES AND FEES	780	1,100	378	378	793	793	793	site alloc of \$38,550 allocation TBD
TOTAL		5,425,755	5,514,153	5,509,717	5,518,550	5,621,304	5,621,304	5,470,605	

Enrollment Grade	Current 10/01/14 2014-15				
	Gen	Sp. Ed.	ELL	Total	
6	158	19	33	210	
7	123	25	41	189	
8	146	20	45	211	
Total	427	64	119	610	

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	ELL*	Total
#. Tchrs	2.0	2.7	9.0	2.0	9.0	3.0	6.0	6.0	6.0	45.7
#. Students	611	611	813	175	765	611	535	504	329	4,954
#. Sections	30	31	42	8	39	24	24	24	24	246
Avg. Class Size	20.4	19.7	19.4	21.9	19.6	25.5	22.3	21.0	13.7	20.1

* Additional Staff includes: Math Support

Projected Enrollment 2015-16										
Gen	Sp. Ed.	ELL	Total							
151	18	31	200							
142	18	30	190							
121	24	40	185							
414	60	101	575							

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	7.0	45.7
578	576	766	165	721	578	504	475	310	4,674
30	31	42	8	39	24	24	24	28	250
19.3	18.6	18.2	20.6	18.5	24.1	21.0	19.8	11.1	18.7

* Additional Staff includes: Math Coach

Section Distribution	Current Ratio										
< than 16	4	9	9	1	8	0	2	3	11	47	18.8%
16-20	12	10	6	2	9	2	5	6	9	61	24.4%
21-25	6	4	25	3	18	6	11	14	4	91	36.4%
26-30	8	8	2	2	4	16	6	1	0	47	18.8%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	31	42	8	39	24	24	24	24	246	100.0%

Section Distribution	Projected Ratio										Target Ratio
4	9	9	1	8	0	2	3	11	47	19.1%	10.0%
12	10	6	2	9	2	5	6	9	61	24.8%	30.0%
6	4	25	3	18	6	11	14	4	91	37.0%	40.0%
8	8	2	2	4	16	6	1	0	47	19.1%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
30	31	42	8	39	24	24	24	24	246	100.0%	100.0%

Staffing	2014-15				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support*	9.0	9.0		9.0	
Science	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 Ed. Teachers	6.0	6.0	1.0	7.0	
ELL/Bil 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	0.5	0.6		0.6	
Media Specialist	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Special Ed.	2.0	2.0	1.0	3.0	
Para: ESL	1.0	1.0	1.0	2.0	
Para: Media	1.0	1.0		1.0	
Custodians	6.0	6.0		6.0	
Security	2.0	2.0		2.0	
Total Staffing	76.2	76.3	3.0	79.3	

Operating	2015-16		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
9.0			9.0
1.0			1.0
8.0			8.0
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
7.0			7.0
2.0			2.0
1.0			1.0
1.0			1.0
0.6			0.6
1.0			1.0
2.0			2.0
2.0	1.0		3.0
1.0	1.0		2.0
1.0			1.0
6.0			6.0
2.0			2.0
75.3	3.0		78.3

Race/Ethnicity	% 2014-15	% 2015-16
Asian	7.4%	7.4%
Black	15.7%	14.7%
Hispanic	40.2%	41.2%
White	35.1%	35.1%
MultiRacial	1.6%	1.6%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	19.5%	17.8%
Free/Reduced Lunch	50.7%	50.7%
Educationally Disadvantaged	52.6%	52.6%

Budget Request
reduce Math Support Specialist

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,667,208	4,977,267	4,977,267	4,764,994	5,183,996	5,183,996	5,029,840	based on staffing shown on cover page
102	ADMIN. CERTIFIED	176,747	296,721	296,721	296,811	306,613	306,613	301,567	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,979	95,786	95,786	109,163	103,716	103,716	102,009	based on staffing shown on cover page
115	PARAEDUCATOR	86,863	121,029	121,029	121,142	127,143	127,143	125,051	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,561	351,518	351,518	349,753	370,414	370,414	370,414	based on staffing shown on cover page
117	OTHER SALARY	81,140	82,688	82,688	82,808	84,452	84,452	84,452	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,876	15,600	15,600	17,300	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	0	0	500	500	500	site alloc of \$43,125 allocation TBD
411	ELECTRICITY - NONHEAT	105,706	94,523	90,007	97,243	95,857	95,857	95,857	based on projections from city engineering
412	GAS - NONHEAT	3,603	4,000	4,000	34,420	4,000	4,000	4,000	based on projections from city engineering
413	WATER	6,845	7,400	7,400	8,297	7,200	7,200	7,200	based on projections from city engineering
440	RENTALS	4,900	5,000	4,985	4,985	5,043	5,043	5,043	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	2,750	100	0	1,200	1,200	1,200	site alloc of \$43,125 allocation TBD
580	PROFESSIONAL DEVELOP.	0	1,000	981	961	200	200	200	site alloc of \$43,125 allocation TBD
611	INSTRUCTIONAL SUPPLIES	42,572	29,120	29,032	27,982	31,150	31,150	31,150	site alloc of \$43,125 allocation TBD
613	MAINTENANCE SUPPLIES	10,044	12,360	12,360	14,433	12,360	12,360	12,360	allocated by bldg square footage
621	GAS HEAT	95,439	80,500	80,500	95,973	87,000	87,000	87,000	based on projections from city engineering
624	OIL HEAT	15,484	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	924	3,500	1,595	1,531	7,000	7,000	7,000	site alloc of \$43,125 allocation TBD
690	OFFICE SUPPLIES	4,095	4,180	6,855	6,514	3,275	3,275	3,275	site alloc of \$43,125 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,000	0	0	500	500	500	site alloc of \$43,125 allocation TBD
890	DUES AND FEES	0	1,000	0	0	500	500	500	site alloc of \$43,125 allocation TBD
TOTAL		5,703,986	6,188,942	6,178,424	6,034,310	6,447,719	6,447,719	6,284,718	

Enrollment Grade	Current 10/01/14 2014-15				
	Gen	Sp. Ed.	ELL	Total*	
5	73	2	5	80	
6	164	17	14	195	
7	177	16	11	204	
8	173	10	8	191	
Total	587	45	38	670	

*includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Exploratory	Total
#. Tchrs	3.0	2.6	9.0	3.0	8.0	3.0	6.0	6.0	3.0	2.0	45.6
#. Students	591	591	828	347	753	591	591	591	591	1,182	6,656
#. Sections	30	35	50	15	45	25	30	30	30	46	336
Avg. Class Size	19.7	16.9	16.6	23.1	16.7	23.6	19.7	19.7	19.7	25.7	19.8

* Additional Staff includes: Math Support

Section Distribution											Current Ratio	
< than 16	0	15	17	0	15	2	0	0	0	0	49	14.6%
16-20	19	12	29	3	23	6	24	22	19	2	159	47.3%
21-25	10	5	3	8	5	6	5	7	10	19	78	23.2%
26-30	1	3	1	4	2	11	1	1	1	25	50	14.9%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	35	50	15	45	25	30	30	30	46	336	100.0%

Staffing	2014-15				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
Language Arts	9.0	8.0		8.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support*	8.0	8.0		8.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
World Language	3.5	3.5		3.5	
5th Grade Elementary Classroom Teachers	4.0	4.0		4.0	
Art	3.5	3.5		3.5	
Music	2.6	2.6		2.6	
Physical Education/Health	3.0	3.0		3.0	
Special Ed. Teachers	2.0	2.0	1.0	3.0	
ELL 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	0.7		0.7	
Media Specialist	1.0	1.0		1.0	
Magnet Program	4.0	5.0		5.0	
Clerical	2.0	2.0		2.0	
Para: New Arrivals				0.0	
Para: Special Ed.	2.0	2.0	1.0	3.0	
Para: Media	1.0	1.0		1.0	
Custodians	4.0	4.0		4.0	
Security	1.0	1.0		1.0	
Total Staffing	72.3	72.3	2.0	74.3	

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.7%	8.7%
Black	15.7%	14.7%
Hispanic	33.1%	34.1%
White	41.5%	41.5%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	5.7%	6.7%
Free/Reduced Lunch	49.6%	49.6%
Educationally Disadvantaged	50.0%	50.0%

Projected Enrollment 2015-16				
Gen	Sp. Ed.	ELL	Total	
37	4	3	44	
236	24	20	280	
159	17	14	190	
166	15	10	191	
598	60	47	705	

*includes New Arrivals students

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Exploratory	Total
4.5	2.6	10.0	3.5	9.0	3.0	7.0	7.0	4.0	2.5	53.1	
661	661	928	389	844	661	661	661	661	1324	7,451	
40	35	55	18	45	25	35	35	40	58	386	
16.5	18.9	16.9	21.6	18.8	26.4	18.9	18.9	16.5	22.8	19.3	

* Additional Staff includes: Math support and 5th grade

5th grade students not included

Section Distribution											Projected Ratio	Target Ratio
0	15	19	0	15	2	0	0	0	0	0	13.1%	10.0%
25	12	32	4	23	6	28	26	25	3	47.5%	30.0%	30.0%
13	5	3	10	5	6	6	8	13	24	24.2%	40.0%	40.0%
1	3	1	5	2	11	1	1	1	32	15.1%	20.0%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%
40	35	55	18	45	25	35	35	40	58	100.0%	100.0%	100.0%

Operating	2015-16		
	FTE	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
7.0			7.0
7.0			7.0
3.5			3.5
2.0			2.0
4.5			4.5
2.0			2.0
3.0			3.0
1.0	1.0		2.0
1.0			1.0
2.0			2.0
1.0			1.0
1.0			1.0
0.7			0.7
1.0			1.0
6.5			6.5
2.0			2.0
2.0	1.0		3.0
1.0			1.0
4.0			4.0
1.0			1.0
75.2	2.0		77.2

Budget Request

- add 1.5 Technology teachers
- add Art teacher
- add Language Arts teacher
- add Math teacher
- add Science Teacher
- add Social Studies teacher
- reduce .6 Music teacher
- reduce 1 Special Education teacher
- Reduce 2 grade 5 teachers

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,769,706	5,064,338	5,064,338	4,955,956	5,568,065	5,568,065	5,366,282	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,885	300,091	300,091	300,195	307,612	307,612	302,550	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	87,891	91,543	91,543	100,098	101,759	101,759	100,084	based on staffing shown on cover page
115	PARAEDUCATOR	121,702	89,925	89,925	91,874	97,151	97,151	95,552	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,651	236,846	236,846	238,338	249,992	249,992	249,992	based on staffing shown on cover page
117	OTHER SALARY	46,338	40,794	40,794	47,608	41,926	41,926	41,926	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,248	15,600	15,600	16,608	15,600	15,600	15,600	Extracurricular Program
321	CONTRACTED SERVICES	1,480	500	0	0	500	500	500	site alloc of \$52,875 allocation TBD
411	ELECTRICITY - NONHEAT	213,223	147,635	147,635	187,868	157,231	157,231	157,231	based on projections from city engineering
413	WATER	6,056	6,400	6,400	6,110	6,400	6,400	6,400	based on projections from city engineering
440	RENTALS	3,563	5,000	0	0	4,856	4,856	4,856	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,457	2,200	2,148	1,207	2,200	2,200	2,200	site alloc of \$52,875 allocation TBD
580	PROFESSIONAL DEVELOP.	4,077	6,000	4,291	4,295	7,000	7,000	7,000	site alloc of \$52,875 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,553	45,370	41,177	41,348	40,573	40,573	40,573	site alloc of \$52,875 allocation TBD
613	MAINTENANCE SUPPLIES	16,533	15,450	15,450	19,023	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	68,446	45,000	45,000	63,043	55,000	55,000	55,000	based on projections from city engineering
624	OIL HEAT	0	10,000	10,000	0	10,000	10,000	10,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	6,333	7,000	3,988	3,988	7,272	7,272	7,272	site alloc of \$52,875 allocation TBD
690	OFFICE SUPPLIES	1,498	1,500	1,000	1,000	1,500	1,500	1,500	site alloc of \$52,875 allocation TBD
730	EQUIPMENT INSTRUCTION	1,755	2,000	5,107	5,106	2,000	2,000	2,000	upgrade of computer lab
890	DUES AND FEES	549	830	1,409	734	830	830	830	
TOTAL		5,940,944	6,134,022	6,122,742	6,084,399	6,692,917	6,692,917	6,482,798	

Enrollment Grade	Current 10/01/14 2014-15	Classes	Projected 2015-16	Classes	Avg. Class Size
Total	<u>180</u>		<u>180</u>		

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Ed. Teachers				
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services			0.5	0.5
Magnet Program				
Clerical				
Para: Special Ed				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.5	0.5

2015-16		
FTE Operating	FTE Grant	Total FTE
	0.5	0.5
0.0	0.5	0.5

Race/Ethnicity	% 2014-15	% 2015-16
Asian	0.0%	0.0%
Black	54.0%	53.0%
Hispanic	45.0%	46.0%
White	1.0%	1.0%
MultiRacial		
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	N/A	N/A
Free/Reduced Lunch	82.5%	82.5%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	65,148	87,068	87,068	66,566	87,068	87,068	77,068	based on staffing shown on cover page
115	PARAEDUCATOR	0	0	0	13,871	0	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	522,274	522,274	522,274	470,047	520,047	520,047	pmt to Domus for Trailblazers
	TOTAL	587,422	609,342	609,342	602,711	557,115	607,115	597,115	

Enrollment Grade	Current 10/01/14 2014-15				
	Gen	Sp. Ed.	ELL	Total	
5	39	2		41	
6	159	26	40	225	
7	196	31	33	260	
8	168	31	28	227	
Total	562	90	101	753	

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.5	3.2	9.0	4.5	9.5	3.4	7.0	7.5	46.6
#. Students	711	711	995	487	962	711	711	711	5,999
#. Sections	34	46	45	21	46	27	28	30	277
Avg. Class Size	20.9	15.5	22.1	23.2	20.9	26.3	25.4	23.7	21.7

* Additional Staff includes: Math Support

Projected Enrollment 2015-16				
Gen	Sp. Ed.	ELL	Total	
32	5	7	44	
187	31	47	265	
166	27	42	235	
195	31	32	258	
580	94	128	802	

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
757	757	1059	518	1024	757	757	757	6,387
41	46	45	21	46	32	28	30	289
18.6	16.5	23.5	24.7	22.3	23.8	27.0	25.2	22.1

* Additional Staff includes: Math support and 5th grade
5th grade students not included

Section Distribution	Current Ratio									
< than 16	5	29	11	0	9	1	1	1	57	20.6%
16-20	11	9	3	5	8	2	5	5	48	17.3%
21-25	10	3	13	9	19	7	5	12	78	28.2%
26-30	8	5	18	7	10	17	17	12	94	33.9%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	34	46	45	21	46	27	28	30	277	100.0%

Section Distribution	Projected Ratio								Target Ratio
6	29	11	0	9	1	1	1	59	20.6%
13	9	3	5	8	2	5	5	50	17.3%
12	3	13	9	19	8	5	12	81	28.2%
10	5	18	7	10	20	17	12	98	33.9%
0	0	0	0	0	0	0	0	0	0.0%
41	46	45	21	46	32	28	30	289	100.0%

Staffing	2014-15				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0		1.0	
Assistant Principal	1.0	1.0		1.0	
Administrative Intern	1.0	1.0		1.0	
IB Coordinator	1.0	1.0		1.0	
Language Arts	9.0	8.0		8.0	
Literacy Support Specialist	1.0	1.0		1.0	
Math / Math Support*	9.2	9.5		9.5	
Science	7.0	7.0		7.0	
Social Studies	6.8	7.5		7.5	
World Language	4.5	4.5		4.5	
5th Grade Elementary Classroom Teachers	2.0	2.0		2.0	
Art	2.5	2.5		2.5	
Music	3.2	3.2		3.2	
Physical Education/Health	3.4	3.4		3.4	
Special Ed. Teachers	7.0	7.0	2.0	9.0	
ELL 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	0.8		0.8	
Media Specialist	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Para: Special Ed, Guidance, ELL	2.0	3.0	2.0	5.0	
Para: Media	1.0	1.0		1.0	
Custodians	10.0	10.0		10.0	
Security	2.0	2.0		2.0	
Total Staffing	84.4	85.4	4.0	89.4	

Operating	2015-16		
	FTE	Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
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
2.0			2.0
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
0.8			0.8
1.0			1.0
2.0			2.0
3.0	2.0		5.0
1.0			1.0
10.0			10.0
2.0			2.0
86.5	4.0		90.5

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.5%	8.5%
Black	20.2%	19.2%
Hispanic	35.7%	36.7%
White*	34.4%	34.4%
MultiRacial	1.2%	1.2%
Total	100.0%	100.0%

* incl. .3% Native American

Enrollment	2014-15	2015-16
English Language Learners	13.4%	16.0%
Free/Reduced Lunch	55.5%	55.5%
Educationally Disadvantaged	56.7%	56.7%

Budget Request

add .5 Art teacher
add Math teacher
add .6 Physical Education teacher
reduce Math Support Specialist

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	4,767,470	5,338,924	5,338,924	5,212,479	5,714,005	5,714,005	5,551,128	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,685	300,391	300,391	320,995	307,912	307,912	302,845	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,829	9,000	9,498	4,250	9,000	9,000	9,000	site alloc of \$60,150 allocation TBD
114	CLERICAL/TECHNICAL	52,463	105,267	105,267	101,209	113,999	113,999	112,123	based on staffing shown on cover page
115	PARAEDUCATOR	82,696	90,020	90,020	107,214	117,039	117,039	115,114	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	556,055	592,399	592,399	602,494	633,235	633,235	633,235	based on staffing shown on cover page
117	OTHER SALARY	73,030	73,216	73,216	77,971	76,459	76,459	76,459	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,509	15,600	15,600	15,844	15,600	15,600	15,600	Extracurricular Program
322	INSTR PROG IMPROV SVS	8,113	11,000	11,000	11,470	11,000	11,000	11,000	used for IB program
411	ELECTRICITY - NONHEAT	211,736	194,673	184,673	202,567	196,677	196,677	196,677	based on projections from city engineering
412	GAS - NONHEAT	11,509	13,500	13,500	13,062	12,000	12,000	12,000	based on projections from city engineering
413	WATER	9,465	10,400	10,400	13,656	9,700	9,700	9,700	based on projections from city engineering
440	RENTALS	3,470	5,000	5,050	5,050	5,817	5,817	5,817	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,228	2,330	5,056	5,124	1,830	1,830	1,830	site alloc of \$60,150 allocation TBD
531	POSTAGE	0	2,000	2,000	1,999				
580	PROFESSIONAL DEVELOP.	27,463	27,331	25,934	29,795	27,331	27,331	27,331	site alloc of \$60,150 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	38,680	49,906	46,301	46,111	46,548	46,548	46,548	site alloc of \$60,150 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	25,621	25,235	25,235	28,271	25,235	25,235	25,235	allocated by bldg square footage
621	GAS HEAT	104,091	90,000	90,000	100,354	95,000	95,000	95,000	based on projections from city engineering
624	OIL HEAT	45,639	10,000	10,000	0	10,000	10,000	10,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,781	9,945	7,151	7,377	13,020	13,020	13,020	site alloc of \$60,150 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,184	3,210	2,975	3,189	3,043	3,043	3,043	site alloc of \$60,150 allocation TBD
643	COMPUTER & AV MATERIALS	1,112	1,130	1,110	1,109	1,130	1,130	1,130	site alloc of \$60,150 allocation TBD
690	OFFICE SUPPLIES	2,871	1,035	757	757	2,035	2,035	2,035	site alloc of \$60,150 allocation TBD
730	EQUIPMENT INSTRUCTION	985	1,008	941	940	1,008	1,008	1,008	site alloc of \$60,150 allocation TBD
890	DUES AND FEES	9,037	9,535	9,055	9,055	9,535	9,535	9,535	site alloc of \$60,150 allocation TBD; inc IB
TOTAL		6,364,722	6,992,055	6,976,453	6,922,342	7,458,158	7,458,158	7,286,413	

Enrollment Grade	Current 10/01/14 2014-15			
	Gen	Sp. Ed.	ELL	Total
9	330	54	62	446
10	356	58	37	451
11	340	52	53	445
12	334	56	54	444
Total	1,360	220	206	1,786

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total
#. Tchrs	9.0	8.6	19.0	11.0	17.0	9.0	20.0	17.0	3.6	114.2
#. Students	1,089	1,108	2,188	1,248	1,968	2,101	2,086	2,465	128	14,381
#. Sections	55	51	105	53	88	85	117	108	14	676
Avg. Class Size	19.8	21.7	20.8	23.5	22.4	24.7	17.8	22.8	9.1	21.3

Section Distribution	Current Ratio										
< than 16	13	4	14	7	12	6	41	12	13	122	18.0%
16-20	22	12	27	10	24	13	33	23	1	165	24.4%
21-25	15	30	37	9	32	14	43	33	0	213	31.5%
26-30	5	5	27	27	20	52	0	40	0	176	26.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	55	51	105	53	88	85	117	108	14	676	100.0%

Projected Enrollment 2015-16											
Gen	Sp. Ed.	ELL	Total								
332	54	62	448								
302	50	57	409								
363	59	38	460								
337	52	53	442								
1,334	215	210	1,759								

Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	Projected Ratio	Target Ratio
9.0	8.6	19.0	11.0	17.0	9.0	19.0	17.0	4.6	114.2	18.2%	10.0%
1,073	1,091	2,155	1,229	1,938	2,069	2,054	2,428	128	14,166	25.0%	30.0%
55	51	105	53	88	85	112	108	14	671	31.4%	40.0%
19.5	21.4	20.5	23.2	22.0	24.3	18.3	22.5	9.1	21.1	25.3%	20.0%

Section Distribution	Projected Ratio										Target Ratio
14	4	15	7	12	6	38	13	13	122	18.2%	10.0%
21	12	30	10	23	13	34	24	1	168	25.0%	30.0%
15	30	34	11	34	14	40	33	0	211	31.4%	40.0%
5	5	26	25	19	52	0	38	0	170	25.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
55	51	105	53	88	85	112	108	14	671	100.0%	100.0%

Staffing	2014-15			
	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	20.0	20.0		20.0
Social Studies	17.0	17.0		17.0
World Language	10.4	11.0		11.0
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	8.6	8.6		8.6
Special Ed. Teachers	13.0	14.0		14.0
ELL Teachers	3.1	2.6	1.0	3.6
Guidance	10.0	10.0		10.0
Psychology	1.4	1.4		1.4
Social Work	2.5	3.0		3.0
Speech & Language	0.5	1.0		1.0
Media Specialist	2.0	2.0		2.0
Clerical	6.0	6.0		6.0
Para: Science/ELL	1.0	4.0		4.0
Para: Special Ed.	17.0	24.0		24.0
Para: Media	2.0	2.0		2.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	199.9	212.0	1.0	213.0

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
4.0		4.0
1.0		1.0
19.0		19.0
17.0		17.0
19.0		19.0
17.0		17.0
11.4		11.4
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
9.6		9.6
14.0		14.0
3.6	1.0	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
3.0		3.0
24.0		24.0
2.0		2.0
14.0		14.0
11.0		11.0
212.4	1.0	213.4

Race/Ethnicity	% 2014-15	% 2015-16
Asian	4.0%	4.0%
Black	27.3%	26.3%
Hispanic	36.7%	37.7%
White	31.4%	31.4%
MultiRacial	0.6%	0.6%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.5%	11.9%
Free/Reduced Lunch	55.8%	55.8%
Educationally Disadvantaged	57.3%	57.3%

Budget Request

add New Arrivals teacher
add Unified Arts teacher
add 4 World Language teacher
reduce Science positior
reduce Science para

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	11,887,465	12,295,819	12,295,819	12,206,122	13,067,901	13,067,901	12,950,399	based on staffing shown on cover page
102	ADMIN. CERTIFIED	709,341	750,124	750,124	907,541	771,489	771,489	758,794	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,535	16,000	16,000	21,095	16,000	16,000	16,000	
114	CLERICAL/TECHNICAL	278,396	290,417	290,417	305,384	308,499	308,499	303,422	based on staffing shown on cover page
115	PARAEDUCATOR	551,910	555,696	555,696	789,779	847,928	847,928	833,975	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	761,913	822,114	822,114	777,496	868,990	868,990	868,990	based on staffing shown on cover page
117	OTHER SALARY	543,153	489,599	489,599	542,765	502,031	502,031	502,031	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	490,236	481,000	486,000	491,393	511,000	511,000	511,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	985	985	985	site alloc of \$161,828 allocation TBD
322	INSTR PROG IMPROV SVS	0	26,958	25,022	25,096	800	800	800	
323	PUPIL SERVICES	4,200	4,200	4,200	4,500	4,200	4,200	4,200	
411	ELECTRICITY - NONHEAT	469,194	471,613	456,613	477,328	486,293	466,293	466,293	based on projections from city engineering
412	GAS - NONHEAT	2,621	3,500	3,500	2,493	2,700	2,700	2,700	based on projections from city engineering
413	WATER	16,948	24,000	24,000	21,339	19,000	19,000	19,000	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	19,556	20,000	20,000	13,460	22,000	22,000	22,000	athletics
440	RENTALS	29,596	49,000	46,058	45,999	49,000	49,000	49,000	musical instrument rental incr
511	PUPIL TRANS/FIELD TRIPS	13,308	11,000	8,500	3,366	13,500	13,500	13,500	for school field trips
531	POSTAGE	9,944	9,252	9,352	9,252	9,252	9,252	9,252	site alloc of \$161,828 allocation TBD
550	PRINTING EXPENSES	10,730	11,207	11,207	12,375	11,207	11,207	11,207	site alloc of \$161,828 allocation TBD
580	PROFESSIONAL DEVELOP.	9,475	6,194	6,022	6,038	6,194	6,194	6,194	site alloc of \$161,828 allocation TBD
611	INSTRUCTIONAL SUPPLIES	135,195	142,554	141,945	142,207	144,598	144,598	144,598	site alloc of \$161,828 plus athletics
613	MAINTENANCE SUPPLIES	39,777	38,110	38,110	29,853	38,110	38,110	38,110	allocated by bldg square footage
621	GAS HEAT	218,685	190,000	190,000	200,369	200,000	200,000	160,000	based on projections from city engineering
624	OIL HEAT	27,608	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	40,046	41,619	41,005	40,967	40,994	40,994	40,994	site alloc of \$161,828 allocation TBD
642	LIBRARY BOOK/PERIODICAL	11,133	12,000	13,916	13,929	10,000	10,000	10,000	site alloc of \$161,828 allocation TBD
643	COMPUTER & AV MATERIALS	6,890	7,000	6,635	6,635	7,000	7,000	7,000	site alloc of \$161,828 allocation TBD
730	EQUIPMENT INSTRUCTION	16,403	19,186	17,250	15,654	22,450	22,450	22,450	site alloc of \$161,828 plus athletics
890	DUES AND FEES	19,315	19,400	16,360	15,555	22,400	22,400	22,400	site alloc of \$161,828 allocation TBD
TOTAL		16,331,573	16,808,562	16,786,464	17,128,990	18,004,521	17,984,521	17,795,294	

Enrollment		Current 10/01/14 2014-15								
Grade	Gen	Sp. Ed.	ELL	Total						
9	406	60	121	587						
10	396	54	82	532						
11	352	49	75	476						
12	387	69	52	508						
Total	1,541	232	330	2,103						

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	8.0	132.6
#. Students	1,093	1,270	2,287	1,378	2,037	2,670	2,201	2,755	778	16,469
#. Sections	54	59	109	63	98	110	114	123	53	783
Avg. Class Size	20.2	21.5	21.0	21.9	20.8	24.3	19.3	22.4	14.7	21.0

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

Section Distribution	Current Ratio										
< than 16	11	4	19	11	19	5	20	14	32	135	17.2%
16-20	16	21	25	14	29	23	36	29	11	204	26.1%
21-25	22	24	35	14	25	26	58	37	10	251	32.1%
26-30	5	10	30	24	25	56	0	43	0	193	24.6%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	54	59	109	63	98	110	114	123	53	783	100.0%

Projected Enrollment		2015-16								
Grade	Gen	Sp. Ed.	ELL	Total						
9	406	60	121	587						
10	374	55	112	541						
11	401	55	83	539						
12	349	49	74	472						
Total	1,530	219	390	2,139						

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	ELL	Total
9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	8.0	9.0	133.6
1,112	1,292	2,326	1,402	2,072	2,716	2,239	2,802	619	16,579	
54	59	109	63	98	110	114	123	53	783	
20.6	21.9	21.3	22.2	21.1	24.7	19.6	22.8	11.7	21.2	

Section Distribution	Projected Ratio										Target Ratio
11	4	19	10	18	5	19	13	32	131	16.7%	10.0%
16	21	24	15	28	23	36	28	11	202	25.8%	30.0%
22	24	36	13	26	26	57	38	10	252	32.2%	40.0%
5	10	30	25	26	56	2	44	0	198	25.3%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
54	59	109	63	98	110	114	123	53	783	100.0%	100.0%

Staffing	2014-15			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	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	21.0	21.0	1.0	22.0
Math	19.0	19.0		19.0
Science	20.0	19.4		19.4
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 Ed. Teachers	13.0	12.0	1.0	13.0
ELL Teachers	7.3	8.3	0.7	9.0
Guidance	12.0	12.0		12.0
Psychology	1.0	1.5		1.5
Social Work	2.5	2.0		2.0
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	2.0	2.6	1.0	3.6
ROTC	1.4	1.4	0.6	2.0
Clerical	6.0	6.0		6.0
Para: Science/Clerical	1.0	1.0	1.0	2.0
Para: Special Ed.	22.0	15.0	1.0	16.0
Para: Media/ELL	2.0	3.0		3.0
Para: Vocational Agriculture			1.0	1.0
Custodians	15.0	15.0		15.0
Security	11.0	11.0		11.0
Total Staffing	226.2	220.2	7.3	227.5

2015-16		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
21.0	1.0	22.0
19.0		19.0
19.4		19.4
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	1.0	13.0
9.3	0.7	10.0
12.0		12.0
1.5		1.5
2.0		2.0
1.0		1.0
2.0		2.0
2.6	1.0	3.6
1.4	0.6	2.0
6.0		6.0
15.0	1.0	16.0
3.0		3.0
	1.0	1.0
15.0		15.0
11.0		11.0
220.2	7.3	227.5

Race/Ethnicity	% 2014-15	% 2015-16
Asian	7.6%	7.6%
Black	17.6%	16.6%
Hispanic	38.5%	39.5%
White*	36.0%	36.0%
MultiRacial	0.3%	0.3%
Total	100.0%	100.0%

* incl. .1% Native American

Enrollment	2014-15	2015-16
English Language Learners	15.7%	18.2%
Free/Reduced Lunch	48.2%	48.2%
Educationally Disadvantaged	51.3%	51.3%

Budget Request
add ELL position
reduce Science para

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	13,187,865	13,586,747	13,642,747	13,289,265	14,227,061	14,227,061	13,992,947	based on staffing shown on cover page
102	ADMIN. CERTIFIED	736,139	751,794	751,794	754,599	764,902	764,902	752,315	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,816	20,000	20,000	24,435	20,000	20,000	20,000	
114	CLERICAL/TECHNICAL	283,151	283,342	283,342	309,391	309,377	309,377	304,286	based on staffing shown on cover page
115	PARAEDUCATOR	715,333	747,990	747,990	568,834	587,127	587,127	577,466	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	912,523	916,513	916,513	930,247	967,038	967,038	967,038	based on staffing shown on cover page
117	OTHER SALARY	525,338	487,025	487,025	558,405	508,891	508,891	508,891	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	488,283	499,600	513,690	515,653	515,000	515,000	515,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,650	8,980	12,705	12,705	9,134	9,134	9,134	athletics
322	INSTR PROG IMPROV SVS	2,702	0	0	0	26,158	26,158	26,158	
323	PUPIL SERVICES	0	4,200	0	0	4,200	4,200	4,200	
330	OTHER PROF AND TECH SVS	6,550	0	4,000	4,000	0	0	0	
411	ELECTRICITY - NONHEAT	605,020	603,869	588,869	562,471	627,145	607,145	607,145	based on projections from city engineering
412	GAS - NONHEAT	799	1,000	1,000	592	850	850	850	based on projections from city engineering
413	WATER	20,047	19,000	19,000	23,660	20,500	20,500	20,500	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	22,496	21,000	17,560	17,634	23,000	23,000	23,000	athletics
440	RENTALS	0	44,000	727	726	44,000	44,000	44,000	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	41,139	48,900	41,175	51,175	53,900	53,900	53,900	athletics
531	POSTAGE	16,567	15,000	15,000	15,000	15,000	15,000	15,000	parent mailings
550	PRINTING EXPENSES	6,341	0	0	6,354	0	0	0	
580	PROFESSIONAL DEVELOP.	9,660	2,800	6,667	7,545	2,800	2,800	2,800	site alloc of \$196,788 allocation TBD
611	INSTRUCTIONAL SUPPLIES	239,581	173,817	211,566	225,659	197,127	197,127	197,127	site alloc of \$196,788 plus athletics
613	MAINTENANCE SUPPLIES	44,824	44,000	44,000	45,883	44,000	44,000	44,000	allocated by bldg square footage
621	GAS HEAT	205,036	200,000	200,000	203,496	200,000	200,000	160,000	based on projections from city engineering
624	OIL HEAT	10,663	40,000	0	7,271	40,000	40,000	40,000	based on projections from city engineering
626	GASOLINE	0	1,000	0	0	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	27,477	50,288	29,959	30,701	47,582	47,582	47,582	site alloc of \$196,788 allocation TBD
642	LIBRARY BOOK/PERIODICAL	9,105	9,480	10,234	10,231	9,480	9,480	9,480	site alloc of \$196,788 allocation TBD
643	COMPUTER & AV MATERIALS	2,466	2,710	2,476	2,717	2,710	2,710	2,710	site alloc of \$196,788 allocation TBD
690	OFFICE SUPPLIES	16,822	11,709	20,183	22,609	11,709	11,709	11,709	site alloc of \$196,788 allocation TBD
730	EQUIPMENT INSTRUCTION	10,534	45,284	49,025	49,024	41,646	41,646	41,646	site alloc of \$196,788 plus athletics
890	DUES AND FEES	25,903	19,000	28,530	28,530	22,000	22,000	22,000	site alloc of \$196,788 allocation TBD

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
	TOTAL	18,205,830	18,659,048	18,665,777	18,278,812	19,343,337	19,323,337	19,021,884	

Enrollment Grade	Current 10/01/14 2014-15			
	Gen	Sp. Ed.	ELL	Total
9	154	17	7	178
10	163	15	2	180
11	159	15	1	175
12	147	12	1	160
Total	623	59	11	693

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
#. Tchrs	5.0	8.0	8.0	7.0	7.0	4.0	7.0	7.0	53.0
#. Students	470	968	746	650	795	574	853	1,025	6,081
#. Sections	37	42	40	35	37	30	39	50	310
Avg. Class Size	12.7	23.0	18.7	18.6	21.5	19.1	21.9	20.5	19.6

Section Distribution	Current Ratio									
< than 16	22	20	5	9	8	9	6	14	93	30.0%
16-20	5	9	12	11	8	7	9	11	72	23.2%
21-25	9	8	14	7	7	9	11	10	75	24.2%
26-30	1	5	9	8	14	5	13	15	70	22.6%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	37	42	40	35	37	30	39	50	310	100.0%

Projected Enrollment 2015-16									
Gen	Sp. Ed.	ELL	Total						
156	17	7	180						
151	17	7	175						
158	15	2	175						
154	15	1	170						
619	64	17	700						

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total
5.0	8.0	8.0	7.0	7.0	4.0	7.0	7.0	53.0
475	978	754	657	803	580	862	1,035	6,142
37	42	40	35	37	30	39	50	310
12.8	23.3	18.8	18.8	21.7	19.3	22.1	20.7	19.8

Section Distribution	Projected Ratio									Target Ratio
22	20	5	9	8	9	6	14	93	30.0%	10.0%
5	9	12	11	8	7	9	11	72	23.2%	30.0%
9	8	14	7	7	9	11	10	75	24.2%	40.0%
1	5	9	8	14	5	13	15	70	22.6%	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	2014-15			
	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	1.6	7.0
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	5.4	7.0
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 Ed. Teachers	1.0	1.0	1.0	2.0
ELL Teachers	0.3			0.0
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	0.2		0.2
Media Specialist	1.0	1.0		1.0
Clerical	2.0	2.0		2.0
Para: Science			3.0	3.0
Para: Special Ed.	1.0	1.0	1.0	2.0
Para: Media	1.0	1.0		1.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	51.7	51.4	26.8	78.2

2015-16		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
5.0	3.0	8.0
5.4	1.6	7.0
5.2	1.8	7.0
4.0	3.0	7.0
1.6	5.4	7.0
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
3.0	1.0	4.0
1.0		1.0
1.0		1.0
0.2		0.2
1.0		1.0
2.0		2.0
1.0	3.0	3.0
1.0	1.0	2.0
1.0		1.0
4.0		4.0
2.0		2.0
51.4	26.8	78.2

Race/Ethnicity	% 2014-15	% 2015-16
Asian	8.8%	8.8%
Black	15.9%	14.9%
Hispanic	31.0%	32.0%
White*	43.1%	43.1%
MultiRacial	1.2%	1.2%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	1.6%	2.4%
Free/Reduced Lunch	36.1%	36.1%
Educationally Disadvantaged	36.4%	36.4%

Budget Request

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,392,380	3,326,949	3,326,949	3,119,262	3,444,231	3,444,231	3,387,555	based on staffing shown on cover page
102	ADMIN. CERTIFIED	267,359	296,721	296,721	294,424	304,169	304,169	299,164	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,660	5,000	5,500	8,211	5,000	5,000	5,000	
114	CLERICAL/TECHNICAL	101,250	102,121	102,121	114,545	110,860	110,860	109,036	based on staffing shown on cover page
115	PARAEDUCATOR	58,237	60,980	60,980	61,649	55,409	55,409	54,497	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,977	237,046	237,046	241,192	250,092	250,092	250,092	based on staffing shown on cover page
117	OTHER SALARY	80,577	81,988	81,988	82,020	83,952	83,952	83,952	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,245	5,000	4,154	6,307	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,354	254,205	254,205	239,631	270,728	240,728	240,728	based on projections from city engineering
413	WATER	866	1,500	1,500	135	1,200	1,200	1,200	based on projections from city engineering
510	PUPIL TRANSPORTATION	44,762	87,433	87,433	33,275	89,619	89,619	89,619	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	5,822	6,000	6,000	4,300	6,000	6,000	6,000	for school field trips
611	INSTRUCTIONAL SUPPLIES	49,261	23,000	22,567	93,526	25,027	25,027	25,027	site alloc of \$64,400 allocation TBD
613	MAINTENANCE SUPPLIES	14,960	15,450	15,450	13,445	15,450	15,450	15,450	allocated by bldg square footage
621	GAS HEAT	27,097	30,000	30,000	23,066	27,000	27,000	27,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	15,409	17,700	17,147	15,655	17,700	17,700	17,700	site alloc of \$64,400 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,610	10,700	10,700	10,700	10,451	10,451	10,451	site alloc of \$64,400 allocation TBD
690	OFFICE SUPPLIES	7,703	7,000	7,021	7,020	7,000	7,000	7,000	site alloc of \$64,400 allocation TBD
730	EQUIPMENT INSTRUCTION	2,000	2,000	2,000	0	2,020	2,020	2,020	site alloc of \$64,400 allocation TBD
890	DUES AND FEES	4,000	4,000	4,192	4,252	4,000	4,000	4,000	site alloc of \$64,400 allocation TBD
TOTAL		4,568,529	4,574,793	4,573,674	4,372,615	4,734,908	4,704,908	4,640,491	

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	74,034	79,859	79,859	85,252	104,781	104,781	102,085	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	502,203	502,203	502,203	451,983	501,983	501,983	pmt to Domus for Stamford Academy
	TOTAL	576,237	582,062	582,062	587,455	556,764	606,764	604,068	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/14 2014-15	Teachers	Avg. Class Size	Projected 2015-16	Teachers	Avg. Class Size
LEAP (Lockwood Avenue) *	38	7.6	4.5	38	7	5.4
ARTS RISE/Sunset Program	36	5	7.2	36	5	7.2
Boys & Girls Club	23	1	23.0	23	1	23.0
Total	97			97		

* as of 12/18/14 - 39 students

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	7.1	7.6		7.6
Social Worker	1.0	1.0		1.0
Total - ARTS Program at Lockwood Avenue (LEAP)	8.1	8.6	0.0	8.6
Classroom Teachers		1.0		1.0
Paras				0.0
Total - Middle School ARTS Program at Boys & Girls Club	0.0	1.0	0.0	1.0
Classroom Teachers	6.0	5.0		5.0
Psychologist	1.0	0.5		0.5
Social Worker	2.0	1.0	1.0	2.0
Total - RISE Program at Westhill High School	9.0	6.5	1.0	7.5
Department Head	0.5			0.0
Guidance Counselor	1.0	1.0		1.0
Social Worker	1.0	1.0		1.0
Total - All District	2.5	2.0		2.0
Total Staffing	19.6	18.1	1.0	19.1

2015-16		
FTE Operating	FTE Grant	Total FTE
7.0		7.0
1.0		1.0
8.0	0.0	8.0
1.0		1.0
0.0		0.0
1.0	0.0	1.0
5.0		5.0
0.5		0.5
1.0	1.0	2.0
6.5	1.0	7.5
1.0		1.0
1.0		1.0
2.0	0.0	2.0
17.5	1.0	18.5

Home Instruction/ARTS		
Race/Ethnicity	% 2014-15	% 2015-16
Asian	1.0%	1.0%
Black	28.9%	28.9%
Hispanic	39.2%	39.2%
White	29.9%	29.9%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.0%	11.0%
Free/Reduced Lunch	30.5%	30.5%
Educationally Disadvantaged	60.0%	60.0%

Budget Request
 reduce .6 Physical Education (transfer to Rippowam)

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/14 2014-15	Classes	Projected 2015-16	Classes	Avg. Class Size
Out of District Sp. Ed.	148		148		

Staffing	2014-15				2015-16		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	4.5	4.5		4.5	4.5		4.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Art/Music/PE Teachers							
Special Ed. Teachers	12.2	12.3		12.3	13.8		13.8
Reading/Math Teachers							
ELL Teachers							
Educational Media							
Pupil Services	3.7	4.7		4.7	5.7		5.7
Magnet Program							
Clerical	5.0	5.0		5.0	6.0		6.0
Para: Special Ed	4.0	1.0		1.0	3.0	15.0	18.0
Asst. Social Worker	1.0	1.0		1.0	1.0		1.0
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	30.4	28.5	0.0	28.5	34.0	15.0	49.0

Home Instruction/ARTS		
Race/Ethnicity	% 2014-15	% 2015-16
Asian	1.0%	1.0%
Black	28.9%	28.9%
Hispanic	39.2%	39.2%
White	29.9%	29.9%
MultiRacial	1.0%	1.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	11.0%	11.0%
Free/Reduced Lunch	30.5%	30.5%
Educationally Disadvantaged	60.0%	60.0%

Budget Request

- add 15 Special Education paras (cover part-time requirements)
- add 2 para contingencies
- add 2 Special Education teacher contingencies
- add Mental Health Data Clerk
- add Trauma Support Specialist
- reduce .5 Social Work Assistant

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	3,092,599	3,013,863	3,013,863	2,925,295	3,263,104	3,263,104	3,209,819	based on staffing shown on cover page
102	ADMIN. CERTIFIED	553,445	673,588	717,588	555,431	737,237	737,237	725,928	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	954,671	866,700	886,700	871,088	931,700	931,700	931,700	Homebound Instruction plus Alt Route to Success-A
109	SUBSTITUTES COVERAGE	3,170	165,000	165,000	9,210	165,000	165,000	165,000	
114	CLERICAL/TECHNICAL	209,819	248,558	248,558	274,227	356,790	356,790	350,918	based on staffing shown on cover page
115	PARAEDUCATOR	210,090	281,190	281,190	244,357	963,312	963,312	331,390	based on staffing shown on cover page
117	OTHER SALARY	76,547	88,063	88,063	254,433	89,593	89,593	49,593	student job training
119	PARA SUBS COVERAGE	412,412	0	0	499,599	0	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	71,070	199,600	169,600	101,695	170,000	170,000	170,000	OFE- building based family engagement
321	CONTRACTED SERVICES	43,159	20,000	20,000	15,624	20,000	20,000	20,000	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	0	165,000	150,000	150,272	150,000	150,000	90,000	Mental Health Training Initiative
323	PUPIL SERVICES	4,064,407	4,238,000	4,233,000	4,270,481	3,738,000	3,738,000	3,738,000	Constellation and other vendors \$500k trsfr to Medi
324	LEGAL SERVICES	251,477	240,000	240,000	347,447	250,000	250,000	250,000	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	41,318	222,000	127,000	125,331	38,000	38,000	38,000	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	22,363	20,333	10,333	10	11,005	11,005	11,005	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	1,262	5,000	5,000	5,000	
510	PUPIL TRANSPORTATION	3,784,121	4,200,000	4,200,000	4,318,241	4,404,345	4,404,345	4,404,345	in-district and out-of-district transportation
560	TUITION	7,905,544	8,978,000	9,445,999	10,060,684	10,393,440	10,393,440	10,393,440	incr in students, rates, state grant of \$4.1m
580	PROFESSIONAL DEVELOP.	21,805	3,800	7,819	7,555	6,200	6,200	6,200	
581	IN-DISTRICT TRAVEL	9,085	5,500	5,500	7,153	5,500	5,500	5,500	
590	OTHER PURCHASED SERVICE	0	0	0	7,200	0	0	0	
611	INSTRUCTIONAL SUPPLIES	193,407	144,005	154,786	143,035	157,005	157,005	97,005	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	0	16,500	16,200	141	16,500	16,500	16,500	
642	LIBRARY BOOK/PERIODICAL	0	500	500	0	500	500	500	
643	COMPUTER & AV MATERIALS	130,176	76,460	76,460	35,188	106,460	106,460	84,460	includes Naviance software
690	OFFICE SUPPLIES	13,355	2,360	2,360	-482	2,360	2,360	2,360	
730	EQUIPMENT INSTRUCTION	313,058	57,600	63,100	57,079	62,854	62,854	42,854	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	27,710	21,800	21,800	18,452	21,800	21,800	21,800	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,190	0	5,000	4,725	5,000	5,000	5,000	
TOTAL		22,408,998	23,953,420	24,355,419	25,304,733	26,070,705	26,070,705	25,166,317	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

<u>Enrollment Grade</u>	<u>Current 10/01/14 2014-15</u>	<u>Classes</u>	<u>Projected 2015-16</u>	<u>Classes</u>	<u>Avg. Class Size</u>

Staffing	2014-15			
	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 Ed. Teachers				
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical				
Para				
Para: Special Ed				
Asst. Social Worker				
Custodians				
Total Staffing	0.5	0.5	0.0	0.5

2015-16		
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 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
102	ADMIN. CERTIFIED	80,944	85,845	85,845	87,002	85,249	85,249	83,846	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	183	1,500	600	0	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	0	1,000	1,000	1,000	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	0	0	900	814	0	0	0	
TOTAL		81,127	88,345	88,345	87,816	87,749	87,749	86,346	

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	230,567	233,404	233,404	235,179	240,762	240,762	236,800	based on staffing shown on cover page
102	ADMIN. CERTIFIED	107,725	109,246	79,246	70,396	108,322	108,322	106,539	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,165	68,314	68,314	75,439	73,993	73,993	72,775	based on staffing shown on cover page
115	PARAEDUCATOR	18,924	20,457	20,457	20,698	23,225	23,225	22,843	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,850	6,850	6,850	6,850	
120	TEMPORARY P/T SALARY	239,702	58,000	58,000	58,000	150,000	150,000	150,000	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	50,156	52,000	52,000	65,414	52,000	52,000	52,000	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	4,700	4,700	6,432	4,700	4,700	4,700	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	15,840	16,719	16,719	16,719	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	8,541	8,953	8,953	9,054	9,535	9,535	9,535	electricity at Holy Name building
413	WATER	1,384	2,300	2,300	3,126	1,500	1,500	1,500	water usage at Holy Name building
440	RENTALS	92,700	95,481	95,481	95,481	98,345	98,345	98,345	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,907	2,500	2,500	2,507	2,900	2,900	2,900	
611	INSTRUCTIONAL SUPPLIES	3,642	3,436	3,436	3,069	3,500	3,500	3,500	supply cost for Adult Ed program
621	GAS HEAT	17,826	14,000	14,000	19,991	16,000	16,000	16,000	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,063	1,273	1,273	1,273	
730	EQUIPMENT INSTRUCTION	0	4,000	4,000	3,972	2,000	2,000	2,000	smart board for Adult Ed program
TOTAL		871,781	701,633	671,633	692,511	811,624	811,624	804,279	

49 - ALL DISTRICT

<u>Enrollment Grade</u>	<u>Current 10/01/14 2014-15</u>	<u>Classes</u>	<u>Projected 2015-16</u>	<u>Classes</u>	<u>Avg. Class Size</u>

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	18.4	11.1	4.0	15.1
102 Administrators	8.2	7.2	4.3	11.5
113 Admin. Non-Cert.	7.0	7.0	2.0	9.0
114 Clerical	26.0	26.0	2.0	28.0
115 Para	23.0	7.0	1.0	8.0
116 Custodial/Mechanical	33.0	33.0		33.0
117 Other	3.0	3.0		3.0
Total Staffing	118.6	94.3	13.3	107.6

2015-16		
FTE Operating	FTE Grant	Total FTE
10.9	4.0	14.9
7.0	4.3	11.3
7.0	2.0	9.0
25.0	2.0	27.0
5.0	1.0	6.0
33.0		33.0
3.0		3.0
90.9	13.3	104.2

Budget Request

add 2 ESL TOSA (1 Operating one grant)
 add 1 Contingency Position
 add .8 ESL Positions
 reduce 2 Math TOSA positions (1 Operating, 1 Grant)
 reduce 2 Elementary World Language positions
 reduce 2 Elementary Science paras
 reduce Data Analyst
 reduce .2 New School Administrator

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	857,796	1,800,995	1,175,071	769,267	1,115,566	1,115,566	1,091,709	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,592,085	1,495,694	1,351,368	1,299,077	1,393,176	1,393,176	1,330,908	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	200,263	341,785	210,878	138,039	190,138	190,138	190,138	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	26,098	50,000	50,000	44,872	50,000	50,000	50,000	
106	MATERNITY LEAVE SALARY	821,107	100,000	100,000	928,256	100,000	100,000	100,000	cost of tchrs on Mat Leave; most of bud in 101 acct
107	VACANCY SAVINGS	0	0	0	0	-2,300,000	-2,300,000		\$2.3m reduction incl in 101 Tchr acct
108	MENTOR STIPENDS	82,981	50,000	50,000	114,554	80,000	80,000	80,000	mentor stipends
109	SUBSTITUTES COVERAGE	2,016,451	1,811,300	1,818,360	2,467,617	1,919,240	1,919,240	1,869,240	based on trend, reduction in GE grant funding
110	RETIREMENT	2,055,038	1,892,916	1,892,916	1,755,552	1,095,937	1,095,937	1,095,937	incl tchr and admin cost; ERIP incentive finished
111	LONG-TERM SICK LEAVE	1,096,812	100,000	100,000	1,121,866	100,000	100,000	100,000	cost of tchrs on LT Leave; most of bud in 101 acct
113	ADMIN. NON-CERTIFIED	653,168	770,495	770,495	715,393	700,331	700,331	700,331	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,114,769	3,180,822	3,177,872	3,099,479	3,291,409	3,291,409	3,262,463	based on staffing shown on cover page
115	PARAEDUCATOR	207,757	904,465	844,465	191,193	178,708	178,708	176,014	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,223,795	2,393,722	2,393,722	2,493,351	2,515,596	2,515,596	2,415,596	based on staffing shown on cover page
117	OTHER SALARY	413,061	357,017	359,967	365,600	389,770	389,770	389,770	based on staffing shown on cover page
119	PARA SUBS COVERAGE	0	0	0	485	0	0	0	
120	TEMPORARY P/T SALARY	103,156	98,000	98,100	76,301	110,500	110,500	110,500	temp custodial coverage; DW registration
121	CUSTODIAL/MECH. O/T	1,237,305	1,190,000	1,190,000	1,190,367	1,275,000	1,275,000	1,275,000	based on trend, \$40k for HS bands
122	CLERICAL O/T	153,989	57,000	62,290	152,070	87,362	87,362	87,362	coverage of clerical vacancies; extra svcs
123	POLICE AND FIRE O/T	116,728	85,000	85,000	96,216	99,500	99,500	99,500	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	171,604	175,000	175,000	180,792	175,000	175,000	175,000	based on custodial contract
202	HEALTH/HOSPITAL INS	33,807,295	34,711,850	34,711,850	34,234,735	37,165,884	37,165,884	36,184,635	see details in section 10, page 11
207	SOCIAL SECURITY	3,327,585	3,300,000	3,300,000	3,597,951	3,375,000	3,375,000	3,375,000	employer portion of FICA cost
208	UNEMPLOYMENT COMP	159,543	200,000	170,000	68,252	175,000	175,000	175,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	170,235	150,000	190,000	190,000	166,000	166,000	166,000	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	2,395,486	2,401,000	2,401,000	2,401,129	2,741,000	2,741,000	2,604,800	est of 4.3% from actuary; \$100k new custods
231	OPEB	1,488,200	756,476	756,476	756,476	1,702,071	1,702,071	1,690,421	\$756k cr in 14-15 bud due to prepay't; 90% ARC
260	WORKERS COMPENSATION	1,409,832	1,530,276	1,530,276	1,531,198	1,807,368	1,807,368	1,807,368	Cross-Charge from OPM; 18% incr
321	CONTRACTED SERVICES	2,149,278	2,500,084	2,414,459	2,293,226	2,742,959	2,742,959	2,778,959	maintenance, PT custods, interns, Sara buttons
322	INSTR PROG IMPROV SVS	108,238	168,200	114,225	114,428	372,400	372,400	248,400	Curric&Instr prog Improvements; incr fr GE grant
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	student health centers

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
324	LEGAL SERVICES	254,548	220,000	394,326	579,024	250,000	250,000	300,000	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	147,641	172,500	122,500	140,909	122,500	122,500	122,500	dw svcs incl translation, family communication
411	ELECTRICITY - NONHEAT	213,352	35,031	35,031	39,329	95,368	95,368	95,368	based on projections from city engineering
413	WATER	142,245	148,000	148,000	144,379	148,750	148,750	148,750	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	2,224,419	1,137,775	1,283,730	1,521,438	1,234,550	1,234,550	1,134,550	assumes \$200k from SBU fund
440	RENTALS	7,712	18,000	18,250	6,687	21,840	21,840	21,840	technology and maintenance related
450	CONSTRUCTION SVCS	469,612	175,000	175,000	118,928	175,000	175,000	175,000	minor remodeling
452	GROUNDS MAINTENANCE	163,813	65,000	65,000	143,452	65,000	65,000	65,000	
510	PUPIL TRANSPORTATION	9,827,516	10,662,000	10,636,327	10,484,879	10,984,465	10,984,465	10,784,465	2.5% incr, 2 additional buses
511	PUPIL TRANS/FIELD TRIPS	8,900	16,950	16,950	3,663	19,650	19,650	19,650	for school field trips
520	INSURANCE - RISK MGMT F	1,641,398	1,282,432	1,192,573	1,192,573	1,155,362	1,155,362	1,093,530	estimate from city risk management
530	TELEPHONE	413,234	380,000	380,000	385,689	400,000	400,000	400,000	district wide phone and blackberry service
531	POSTAGE	163,578	165,000	145,000	66,205	160,000	160,000	160,000	
540	ADVERTISING	20,500	42,500	42,500	12,632	42,500	42,500	42,500	mostly HCD
541	RECRUITMENT/RETENTION	6,345	22,600	22,600	20,714	22,600	22,600	22,600	HCD recruitment
550	PRINTING EXPENSES	515,653	623,200	608,200	655,709	622,400	622,400	622,400	district wide copiers
560	TUITION	0	15,000	15,000	4,700	10,000	10,000	10,000	performing arts academy
580	PROFESSIONAL DEVELOP.	102,417	122,400	102,766	69,215	112,800	112,800	112,800	
581	IN-DISTRICT TRAVEL	6,995	9,914	13,914	9,775	10,414	10,414	10,414	
590	OTHER PURCHASED SERVICE	479,696	490,000	490,000	383,202	490,000	490,000	490,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	605,147	248,250	277,659	359,390	351,158	351,158	351,158	\$69k from GE Grant, \$60K for copy paper
613	MAINTENANCE SUPPLIES	37,630	50,000	50,000	5,501	50,000	50,000	50,000	
621	GAS HEAT	12,260	16,244	114,244	13,104	13,000	13,000	13,000	based on projections from city engineering
626	GASOLINE	57,421	60,000	60,000	56,555	60,000	60,000	60,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,194,562	1,175,000	1,140,000	1,026,249	1,025,000	1,025,000	1,005,000	estimate of 360,000 gallons
641	TEXTBOOKS/WORKBOOKS	708,725	100,250	89,950	75,278	138,400	138,400	138,400	incl \$70k for AP Physics & Biology books
642	LIBRARY BOOK/PERIODICAL	1,093	6,400	2,600	1,504	2,600	2,600	2,600	
643	COMPUTER & AV MATERIALS	451,971	388,500	434,553	499,564	634,500	634,500	553,500	DW software including Pearson, Info Snap
690	OFFICE SUPPLIES	56,208	51,955	50,527	52,621	54,100	54,100	54,100	district wide supplies
691	OTHER SUPPLIES	41,419	49,800	49,800	46,518	46,800	46,800	46,800	DW supplies and awards
730	EQUIPMENT INSTRUCTION	1,490,668	71,950	59,940	76,356	73,750	73,750	73,750	computers, other equip > \$1,000
739	EQUIPMENT NON-INSTRUCT	125,961	91,000	79,673	47,982	86,000	86,000	86,000	mostly bldg furnitures

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
890	DUES AND FEES	88,747	73,000	89,300	89,273	73,800	73,800	73,800	
	TOTAL	84,050,213	80,966,920	80,108,875	80,929,911	81,776,394	81,776,394	82,178,698	

55, 58 - PRE-KINDERGARTEN

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01/14</u> <u>2014-15</u>	<u>Classes</u>	<u>Projected</u> <u>2015-16</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
Apples Program at Rippowam	123		134		
School Readiness Program at Rippowam			15		
Child Care Learning Center (at William Pitt)	39		39		
Total Sp. Ed	162		188		

<u>Staffing</u>	<u>2014-15</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
Pre-Kindergarten Teachers			1.0	1.0
Special Ed Teachers	7.0	7.0	3.0	10.0
Pupil Services	6.4	6.5	2.5	9.0
Para: Special Ed	22.0	23.0	1.0	24.0
Para: Instructional			1.0	1.0
Clerical/OSS			1.0	1.0
Total Rippowam - 55	35.4	36.5	9.5	46.0
Pre-Kindergarten Teachers	6.0	6.0		6.0
Special Ed Teachers				
Pupil Services				
Para: Special Ed				
Total William Pitt Center - 58	6.0	6.0	0.0	6.0
Overall Total	41.4	42.5	9.5	52.0

<u>2015-16</u>		
<u>FTE Operating</u>	<u>FTE Grant*</u>	<u>Total FTE</u>
	1.0	1.0
7.0	3.0	10.0
6.5	2.5	9.0
23.0	1.0	24.0
	1.0	1.0
	1.0	1.0
36.5	9.5	46.0
6.0		6.0
6.0	0.0	6.0
42.5	9.5	52.0

<u>Race/Ethnicity</u>	<u>% 2014-15</u>	<u>% 2014-15</u>
Asian	5.0%	5.0%
Black	12.0%	11.0%
Hispanic	49.0%	50.0%
White	33.0%	34.0%
MultiRacial	1.0%	
Total	100.0%	100.0%

Budget Request

55 - RIPPOWAM - PRE-K

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	1,076,310	1,140,676	1,140,676	1,016,523	1,085,732	1,085,732	1,067,865	based on staffing shown on cover page
115	PARAEDUCATOR	644,655	584,740	584,740	727,947	648,901	648,901	638,223	based on staffing shown on cover page
	TOTAL	1,720,965	1,725,416	1,725,416	1,744,470	1,734,633	1,734,633	1,706,088	

57 - WESTOVER - PRE-K

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	26,832	0	0	0	based on staffing shown on cover page
	TOTAL	0	0	0	26,832	0	0	0	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	546,471	580,228	580,228	656,138	596,591	596,591	586,774	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,790	4,500	3,472	4,968	4,500	4,500	4,500	supplies for pre-k program
TOTAL		550,261	584,728	583,700	661,106	601,091	601,091	591,274	

Enrollment Grade	Current 10/01/14 2014-15	Classes	Projected 2015-16	Classes	Avg. Class Size
Roxbury	12		11		
Cloonan	11		11		
Northeast	23		28		
SHS	12		12		
Total	58 *		62 *		

* Enrollment counted in individual School Totals

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Special Ed. Teachers	1.0	1.0	1.0	2.0
Pupil Services	0.5	0.5		1.0
Para: Special Ed.	6.0	4.0	4.0	8.0
Total Roxbury School - 61	7.5	5.5	5.0	11.0
Pupil Services	0.5	0.4		0.4
Special Ed. Teachers	1.0	1.0		1.0
Para: Special Ed.	6.0	7.0		7.0
Total Cloonan Middle School - 71	7.5	8.4	0.0	8.4
Special Ed. Teachers	1.5	3.0		3.0
Pupil Services	2.0	1.0		1.0
Para: Special Ed.	10.0	12.0	2.0	14.0
Total Northeast School - 77	13.5	16.0	2.0	18.0
Special Ed. Teachers				0.0
Pupil Services	1.0	1.0		1.0
Para: Special Ed.	6.0	5.0		5.0
Total Stamford High School - 81	7.0	6.0	0.0	6.0
Overall Total	35.5	35.9	7.0	43.4

2015-16		
FTE Operating	FTE Grant	Total FTE
1.0	1.0	2.0
0.5		0.5
4.0	4.0	8.0
5.5	5.0	10.5
0.4		0.4
1.0		1.0
7.0		7.0
8.4	0.0	8.4
3.0		3.0
1.0		1.0
12.0	2.0	14.0
16.0	2.0	18.0
		0.0
1.0		1.0
5.0		5.0
6.0	0.0	6.0
35.9	7.0	42.9

Budget Request

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	228,703	131,920	131,920	124,380	126,790	126,790	124,703	based on staffing shown on cover page
115	PARAEDUCATOR	166,498	166,987	166,987	106,413	116,266	116,266	114,353	based on staffing shown on cover page
	TOTAL	395,201	298,907	298,907	230,793	243,056	243,056	239,056	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	43,233	0	0	0				based on staffing shown on cover page
115	PARAEDUCATOR	59,519	0	0	0				based on staffing shown on cover page
	TOTAL	102,752	0	0	0				

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	125,251	130,814	130,814	115,398	118,133	118,133	116,189	based on staffing shown on cover page
115	PARAEDUCATOR	181,243	179,171	179,171	222,091	228,608	228,608	224,846	based on staffing shown on cover page
	TOTAL	306,494	309,985	309,985	337,489	346,741	346,741	341,035	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	181,177	240,450	240,450	276,505	293,493	293,493	288,663	based on staffing shown on cover page
115	PARAEDUCATOR	196,076	262,212	262,212	302,495	374,547	374,547	368,384	based on staffing shown on cover page
	TOTAL	377,253	502,662	502,662	579,000	668,040	668,040	657,047	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 13/14 Actual	FY 14/15 Original Budget	FY 14/15 Revised Budget	FY 14/15 Projected	FY 15/16 Supt. Request	FY 15/16 BOE Approved	FY 15/16 Final Approval	NOTES
101	TEACHERS SALARY	6,035	56,615	56,615	63,762	66,151	66,151	65,062	based on staffing shown on cover page
115	PARAEDUCATOR	179,908	181,105	181,105	161,429	162,776	162,776	160,097	based on staffing shown on cover page
	TOTAL	185,943	237,720	237,720	225,191	228,927	228,927	225,159	
TOTAL		244,731,847	248,574,216	248,672,216	248,663,400	258,348,153	258,418,153	255,113,422	