



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

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

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

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
5.0		5.0
	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	2.0
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
78.9	9.0	87.9

Recommended Capacity
570-660
Oct. 1, 2014 enrollment
627 students
93.2% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	82.3%	64.6%	
Reading	66.5%	54.0%	

Budget Request

add 2 Classroom teachers
 add .4 Music teacher
 reduce building wide para

02 - DAVENPORT RIDGE ELEM

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	3,874,762	4,132,405	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	302,964	304,169	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,480	95,636	95,636	97,068	103,466	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	453,024	536,057	536,057	516,064	523,048	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	211,748	236,446	236,446	225,415	240,885	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	105,888	116,846	116,846	120,000	124,441	0	0	based on projections from city engineering
413	WATER	3,832	4,000	4,000	4,020	4,000	0	0	based on projections from city engineering
440	RENTALS	3,861	5,500	5,500	4,801	6,209	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	881	1,100	0	0	for school field trips
531	POSTAGE	0	100	100	103	100	0	0	site alloc of \$39,900 allocation TBD
580	PROFESSIONAL DEVELOP.	183	2,000	2,000	1,678	2,000	0	0	site alloc of \$39,900 allocation TBD
611	INSTRUCTIONAL SUPPLIES	26,044	20,688	20,520	23,887	28,493	0	0	site alloc of \$39,900 allocation TBD
613	MAINTENANCE SUPPLIES	9,272	8,577	8,577	8,574	8,577	0	0	allocated by bldg square footage
621	GAS HEAT	37,961	30,000	30,000	33,236	35,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	649	3,392	3,392	2,851	3,392	0	0	site alloc of \$39,900 allocation TBD
642	LIBRARY BOOK/PERIODICAL	279	2,775	2,943	2,860	300	0	0	site alloc of \$39,900 allocation TBD
643	COMPUTER & AV MATERIALS	4,754	2,975	2,975	2,024	3,915	0	0	site alloc of \$39,900 allocation TBD
690	OFFICE SUPPLIES	500	500	500	508	500	0	0	
730	EQUIPMENT INSTRUCTION	1,050	1,270	1,270	1,328	1,000	0	0	site alloc of \$39,900 allocation TBD
890	DUES AND FEES	0	200	200	197	200	0	0	
TOTAL		4,699,134	5,199,290	5,199,290	5,223,221	5,523,200	0	0	

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
		0.0
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
75.4	3.0	78.4

Recommended Capacity
456-528
Oct. 1, 2014 enrollment
654 students
123.9% of capacity

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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math	87.3%	61.1%
Reading	84.4%	68.8%

Budget Request

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

03 - HART MAGNET ELEMENTARY

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	4,044,967	4,292,597	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	296,978	302,691	302,691	303,000	310,212	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	55,099	96,287	96,287	90,821	96,807	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	414,917	465,927	465,927	468,264	485,371	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	249,006	229,649	229,649	230,446	246,261	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	0	2,500	2,500	2,474	500	0	0	site alloc of \$38,280 allocation TBD
411	ELECTRICITY - NONHEAT	131,670	117,131	117,131	120,000	124,745	0	0	based on projections from city engineering
412	GAS - NONHEAT	18,995	16,000	16,000	18,523	20,000	0	0	based on projections from city engineering
413	WATER	5,575	6,000	6,000	6,030	6,000	0	0	based on projections from city engineering
440	RENTALS	3,038	5,500	5,500	4,801	5,958	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	900	900	721	900	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,588	10,000	10,000	8,389	10,000	0	0	Magnet Program
611	INSTRUCTIONAL SUPPLIES	32,462	28,060	28,060	28,067	30,780	0	0	site alloc of \$38,280 allocation TBD
613	MAINTENANCE SUPPLIES	6,153	9,270	9,270	9,267	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	24,132	27,000	27,000	22,790	24,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	9,600	5,000	5,000	4,202	5,000	0	0	site alloc of \$38,280 allocation TBD
690	OFFICE SUPPLIES	443	1,000	1,000	1,016	1,000	0	0	site alloc of \$38,280 allocation TBD
890	DUES AND FEES	846	1,000	1,000	987	1,000	0	0	site alloc of \$38,280 allocation TBD
TOTAL		4,820,689	5,500,597	5,500,597	5,364,765	5,670,401	0	0	

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	7	19.3
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	35	20.5

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		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
28.0		28.0
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
2.0		2.0
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
83.4	4.0	87.4

Recommended Capacity
570-660
Oct. 1, 2014 enrollment
709 students
107.4% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	78.6%	63.8%	
Reading	70.4%	55.6%	

Budget Request
reduce building wide para

04 - TOQUAM MAGNET ELEMENTARY

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	4,159,108	4,435,656	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	252,176	286,112	286,112	300,000	306,612	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,414	95,886	95,886	97,396	103,816	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	529,964	593,589	593,589	585,523	611,485	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,188	291,802	291,802	289,934	309,831	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	115,908	113,327	113,327	115,000	120,693	0	0	based on projections from city engineering
412	GAS - NONHEAT	5,103	6,000	6,000	5,094	5,500	0	0	based on projections from city engineering
413	WATER	8,425	10,000	10,000	10,051	10,000	0	0	based on projections from city engineering
440	RENTALS	3,500	5,500	5,500	4,801	6,715	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,207	16,600	16,600	13,299	16,600	0	0	incr magnet program trips
580	PROFESSIONAL DEVELOP.	654	1,850	1,850	1,850	3,500	0	0	magnet PD, Bank Street model training
611	INSTRUCTIONAL SUPPLIES	31,019	30,696	30,696	28,736	40,076	0	0	site alloc of \$43,140 allocation TBD
613	MAINTENANCE SUPPLIES	11,138	9,270	9,270	9,267	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	52,068	45,000	45,000	47,480	45,000	0	0	based on projections from city engineering
624	OIL HEAT	23,066	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,069	3,680	3,680	3,093	3,680	0	0	site alloc of \$43,140 allocation TBD
642	LIBRARY BOOK/PERIODICAL	5,262	5,384	5,384	5,548	5,384	0	0	site alloc of \$43,140 allocation TBD
690	OFFICE SUPPLIES	1,406	2,125	2,125	2,159	2,125	0	0	site alloc of \$43,140 allocation TBD
890	DUES AND FEES	69	375	375	370	375	0	0	site alloc of \$43,140 allocation TBD
TOTAL		5,353,981	5,708,585	5,797,905	5,678,709	6,036,318	0	0	

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	5	18.8
66	3	11	80	4	20.0
48	5	11	64	3	21.3
456	31	75	584	29	20.1

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	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
22.0	1.0	23.0
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
2.0		2.0
8.0		8.0
3.0	1.0	4.0
4.0		4.0
64.4	6.0	70.4

Recommended Capacity
456-528
Oct. 1, 2014 enrollment
553 students
104.7% of capacity

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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math	80.6%	53.7%
Reading	73.3%	53.3%

Budget Request

reduce Special Education teacher
 reduce building wide para

05 - K. T. MURPHY ELEMENTARY

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	3,758,267	3,905,781	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,678	300,891	300,891	301,000	308,412	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,067	125,691	125,691	91,813	97,865	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	325,608	326,037	326,037	336,579	339,279	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,806	236,946	236,946	233,376	249,392	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	11,509	4,400	4,400	4,355	4,400	0	0	site alloc of \$35,040 allocation TBD
411	ELECTRICITY - NONHEAT	55,554	53,332	53,332	52,807	56,799	0	0	based on projections from city engineering
412	GAS - NONHEAT	5,080	6,000	6,000	5,094	5,500	0	0	based on projections from city engineering
413	WATER	7,498	8,000	8,000	8,041	8,000	0	0	based on projections from city engineering
440	RENTALS	3,600	5,000	5,000	4,365	5,451	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,000	1,000	801	1,000	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	158	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	11,692	9,315	9,315	10,214	14,752	0	0	site alloc of \$35,040 allocation TBD
613	MAINTENANCE SUPPLIES	8,703	8,500	8,500	8,497	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	40,713	35,000	35,000	36,085	34,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	11,924	12,822	12,822	10,776	10,141	0	0	site alloc of \$35,040 allocation TBD
690	OFFICE SUPPLIES	2,403	1,543	1,543	1,568	1,543	0	0	site alloc of \$35,040 allocation TBD
730	EQUIPMENT INSTRUCTION	9,903	4,840	4,840	5,062	4,840	0	0	site alloc of \$35,040 allocation TBD
890	DUES AND FEES	39	200	200	197	200	0	0	site alloc of \$35,040 allocation TBD
TOTAL		4,784,128	4,855,342	4,944,662	4,868,897	5,055,855	0	0	

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	5	18.6
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	32	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	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
26.0		26.0
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
2.5		2.5
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
81.9	3.0	84.9

Recommended Capacity
570-660
Oct. 1, 2014 enrollment
655 students
99.2% of capacity

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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math	82.8%	65.9%
Reading	74.4%	59.2%

Budget Request

reduce Classroom teacher
 add Special Education teacher
 reduce building wide para

06 - NEWFIELD ELEMENTARY

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	4,552,047	4,854,724	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	291,885	300,091	300,091	301,000	308,612	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,517	0	0	0	site alloc of \$40,440 allocation TBD
114	CLERICAL/TECHNICAL	95,037	95,636	95,636	97,068	103,466	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	481,542	437,674	437,674	548,428	578,113	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,982	214,772	214,772	225,229	240,686	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	84,243	78,915	78,915	83,000	84,044	0	0	based on projections from city engineering
413	WATER	10,729	11,200	11,200	11,257	11,200	0	0	based on projections from city engineering
440	RENTALS	3,599	5,800	5,800	5,063	6,294	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	1,041	1,300	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	30,304	29,837	29,837	28,850	30,537	0	0	site alloc of \$40,440 allocation TBD
613	MAINTENANCE SUPPLIES	8,902	8,500	8,500	8,497	8,500	0	0	allocated by bldg square footage
621	GAS HEAT	25,067	40,221	40,221	30,387	27,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	16,748	6,923	6,923	6,642	7,903	0	0	site alloc of \$40,440 allocation TBD
690	OFFICE SUPPLIES	4,397	1,500	1,500	1,524	1,500	0	0	site alloc of \$40,440 allocation TBD
890	DUES AND FEES	0	500	500	493	500	0	0	site alloc of \$40,440 allocation TBD
TOTAL		5,740,698	5,865,795	5,955,115	5,902,043	6,264,379	0	0	

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

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	6	17.0
85	14	29	128	7	18.3
76	11	23	110	6	18.3
81	6	25	112	6	18.7
483	70	122	674	37	18.2

*Bilingual classes are grouped grade 2/3 and grade 4/5 and show as .5 in each grade level.

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
0.5		0.5
26.0		26.0
5.0		5.0
6.0		6.0
6.6		6.6
4.0		4.0
	1.0	1.0
1.5	0.5	2.0
1.0	1.0	2.0
		0.0
2.5		2.5
1.0		1.0
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
78.1	3.5	81.6

Recommended Capacity
684-792
Oct. 1, 2014 enrollment
685 students
86.5% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	83.3%	69.4%	
Reading	73.1%	56.4%	

Budget Request

add Classroom teacher
 add Bilingual Kindergarten teacher and para
 reduce building wide para

07 - NORTHEAST ELEMENTARY

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	4,793,547	5,101,257	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	298,578	305,291	305,291	302,000	305,006	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	84,005	86,733	86,733	89,207	95,087	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	381,459	380,664	380,664	348,252	352,452	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,371	292,480	292,480	293,455	313,594	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	101,453	93,294	93,294	92,374	99,358	0	0	based on projections from city engineering
412	GAS - NONHEAT	8,853	9,000	9,000	8,798	9,500	0	0	based on projections from city engineering
413	WATER	5,060	5,500	5,500	5,528	5,500	0	0	based on projections from city engineering
440	RENTALS	5,995	6,000	6,000	5,238	6,294	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,202	1,500	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	37,837	33,328	33,328	31,226	35,677	0	0	site alloc of \$40,440 allocation TBD
613	MAINTENANCE SUPPLIES	8,343	8,755	8,755	8,752	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	38,050	40,000	40,000	34,186	36,000	0	0	based on projections from city engineering
624	OIL HEAT	0	5,000	5,000	1,298	5,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	0	2,000	2,000	1,681	1,000	0	0	site alloc of \$40,440 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,655	2,672	2,672	2,754	2,163	0	0	site alloc of \$40,440 allocation TBD
690	OFFICE SUPPLIES	725	1,000	1,000	1,016	1,000	0	0	site alloc of \$40,440 allocation TBD
890	DUES AND FEES	0	600	600	592	600	0	0	site alloc of \$40,440 allocation TBD
TOTAL		5,861,182	6,055,303	6,100,303	6,021,106	6,379,743	0	0	

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		Language Arts	Math	Science	Humanities
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		2015-16 Middle School Core Subjects			
1.0		1.0	Department	Language Arts	Math	Science	Humanities
1.0		1.0	#. Tchrs	3	3	3	3
1.0	1.0	2.0	#. Students	277	277	277	277
1.0		1.0	#. 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
58.8	31.5	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	% 2013-14	% 2014-15
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		2013-14	2014-15
English Language Learners		9.5%	8.5%
Free/Reduced Lunch		42.3%	42.3%
Educationally Disadvantaged		42.9%	42.9%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	81.7% (6-8) 89.1%	66.3%	(6-8) 74.9%
Reading	74.0% (6-8) 85%	62.6%	(6-8) 75.0%

Recommended Capacity
825-855
Oct. 1, 2014 enrollment
801 students
93.7% of capacity

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	3,283,696	3,396,842	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,493	301,691	301,691	302,000	309,212	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	98,315	98,729	98,729	100,325	106,938	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	399,547	383,829	383,829	307,053	306,591	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,536	237,596	237,596	234,218	250,292	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	585	1,000	0	0	Magnet Program
411	ELECTRICITY - NONHEAT	217,846	163,739	163,739	170,000	174,382	0	0	based on projections from city engineering
413	WATER	6,781	6,700	6,700	7,035	7,000	0	0	based on projections from city engineering
440	RENTALS	0	8,000	8,000	6,983	8,203	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	7,062	1,200	1,200	961	1,200	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	38,375	48,920	48,920	41,597	47,255	0	0	site alloc of \$53,055 allocation TBD
613	MAINTENANCE SUPPLIES	15,866	12,360	12,360	12,356	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	37,223	30,000	30,000	33,236	32,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,203	5,000	5,000	4,202	5,000	0	0	site alloc of \$53,055 allocation TBD
690	OFFICE SUPPLIES	223	500	500	508	500	0	0	site alloc of \$53,055 allocation TBD
890	DUES AND FEES	0	300	300	296	300	0	0	site alloc of \$53,055 allocation TBD
TOTAL		4,562,310	4,663,458	4,663,458	4,505,051	4,659,075	0	0	

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

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

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
5.0		5.0
1.0		1.0
1.5		1.5
1.0	2.5	3.5
	1.0	1.0
	0.5	0.5
		0.0
2.0	1.0	3.0
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
76.9	9.0	85.9

Recommended Capacity
684-792
Oct. 1, 2014 enrollment
614 students
77.5% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	71.6%	55.3%	
Reading	65.9%	49.6%	

Budget Request

reduce 2 Classroom teachers
 reduce Kindergarten teacher and para
 add Special Education teacher
 reduce building wide para

11 - ROXBURY ELEMENTARY

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	3,907,274	4,084,419	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	302,000	309,112	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,139	99,657	99,657	101,167	107,835	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	454,967	496,573	496,573	499,102	501,336	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,988	290,316	290,316	286,781	306,462	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,252	90,137	90,137	93,000	95,996	0	0	based on projections from city engineering
412	GAS - NONHEAT	13,974	13,500	13,500	13,429	14,500	0	0	based on projections from city engineering
413	WATER	5,687	4,700	4,700	5,930	5,900	0	0	based on projections from city engineering
440	RENTALS	4,356	5,500	5,500	4,801	5,733	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,122	1,400	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	31,349	27,542	28,142	22,978	24,722	0	0	site alloc of \$36,840 allocation TBD
613	MAINTENANCE SUPPLIES	10,588	9,270	9,270	9,267	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	45,970	45,000	45,000	40,833	43,000	0	0	based on projections from city engineering
624	OIL HEAT	15,246	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	6,942	11,318	10,718	9,764	11,618	0	0	site alloc of \$36,840 allocation TBD
730	EQUIPMENT INSTRUCTION	3,040	500	500	523	500	0	0	site alloc of \$36,840 allocation TBD
TOTAL		5,327,814	5,693,187	5,693,187	5,297,971	5,521,803	0	0	

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

Projected Enrollment 2015-16				Classes	Avg. Class Size
Gen	Sp. Ed.	ELL	Total		
78	4	21	103	6	17.2
78	4	21	103	6	17.2
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	34	19.6

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		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
27.0		27.0
5.0		5.0
2.0		2.0
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
		0.0
3.5		3.5
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
81.9	4.0	85.9

Recommended Capacity
570-660
Oct. 1, 2014 enrollment
683 students
103.5% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	86.8%	73.5%	
Reading	76.5%	51.9%	

Budget Request

add Kindergarten teacher and para
 reduce building wide para

13 - SPRINGDALE ELEMENTARY

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	4,205,166	4,491,908	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	293,378	299,091	299,091	301,000	307,612	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,461	95,686	95,686	96,880	103,266	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	517,504	498,293	498,293	450,068	466,951	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	288,026	296,198	296,198	292,379	312,444	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,432	83,382	83,382	82,560	88,802	0	0	based on projections from city engineering
412	GAS - NONHEAT	3,089	4,000	4,000	3,241	3,500	0	0	based on projections from city engineering
413	WATER	13,331	10,650	10,650	14,573	14,500	0	0	based on projections from city engineering
440	RENTALS	3,505	6,000	6,000	5,238	6,209	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,100	1,100	881	1,100	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	36,677	40,240	39,740	36,273	38,800	0	0	site alloc of \$39,900 allocation TBD
613	MAINTENANCE SUPPLIES	10,278	9,270	9,270	9,267	9,270	0	0	allocated by bldg square footage
621	GAS HEAT	73,161	60,000	60,000	66,472	65,000	0	0	based on projections from city engineering
624	OIL HEAT	22,929	0	0	0	0	0	0	
690	OFFICE SUPPLIES	695	700	1,200	711	700	0	0	site alloc of \$39,900 allocation TBD
890	DUES AND FEES	89	400	400	395	400	0	0	site alloc of \$39,900 allocation TBD
TOTAL		5,229,110	5,512,978	5,602,298	5,565,104	5,910,462	0	0	

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	6	19.7
53	12	14	79	4	19.8
484	51	73	608	30	20.3

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
24.0	1.0	25.0
5.0		5.0
		0.0
5.8		5.8
3.0	2.0	5.0
1.0		1.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
		0.0
2.3		2.3
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
70.8	6.0	76.8

Recommended Capacity
570-660
Oct. 1, 2014 enrollment
603 students
91.4% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	80.4%	61.7%	
Reading	69.0%	53.7%	

Budget Request

reduce Kindergarten teacher and para
 add Special Education teacher
 reduce building wide para

14 - STARK ELEMENTARY

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	3,716,263	4,000,695	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,878	301,591	301,591	302,964	304,169	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,024	93,235	93,235	94,603	100,838	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	446,954	502,537	502,537	414,457	405,898	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	286,745	292,502	292,502	290,261	310,181	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	124,608	107,108	107,108	109,000	114,070	0	0	based on projections from city engineering
412	GAS - NONHEAT	11,984	13,000	13,000	11,577	12,500	0	0	based on projections from city engineering
413	WATER	5,420	5,700	5,700	5,729	5,700	0	0	based on projections from city engineering
440	RENTALS	3,590	5,000	5,000	4,365	5,676	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	961	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,250	300	300	252	300	0	0	
611	INSTRUCTIONAL SUPPLIES	38,694	31,265	31,265	28,393	30,305	0	0	site alloc of \$36,480 allocation TBD
613	MAINTENANCE SUPPLIES	10,442	9,785	9,785	9,782	9,785	0	0	allocated by bldg square footage
621	GAS HEAT	50,895	50,000	50,000	45,581	48,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	958	3,200	3,200	2,689	3,200	0	0	site alloc of \$36,480 allocation TBD
690	OFFICE SUPPLIES	6,353	2,500	2,500	2,540	2,500	0	0	site alloc of \$36,480 allocation TBD
890	DUES AND FEES	0	175	175	173	175	0	0	
TOTAL		5,002,226	5,236,791	5,326,111	5,039,590	5,355,192	0	0	

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

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

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

2015-16		
Operating FTE	Grant FTE	Total FTE
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
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
10.0		10.0
22.0		22.0
4.0		4.0
97.9	3.0	100.9

Recommended Capacity
 570-660
Oct. 1, 2014 enrollment
 673 students
 102.0% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	88.8%	78.8%	
Reading	88.5%	78.2%	

Budget Request
 add Kindergarten teacher and para
 reduce building wide para

15 - STILLMEADOW ELEMENTARY

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	4,416,719	4,625,717	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	291,200	310,487	310,487	311,374	312,612	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,928	95,686	95,686	90,633	96,607	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	759,083	729,633	729,633	897,936	915,397	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	236,382	237,146	237,146	234,125	250,192	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	139,022	126,736	126,736	135,000	134,974	0	0	based on projections from city engineering
413	WATER	8,012	8,900	8,900	8,543	8,500	0	0	based on projections from city engineering
440	RENTALS	3,500	5,500	5,500	4,801	6,648	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	961	1,200	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	41,308	34,996	34,996	34,763	37,957	0	0	site alloc of \$42,720 allocation TBD
613	MAINTENANCE SUPPLIES	12,256	8,755	8,755	8,752	8,755	0	0	allocated by bldg square footage
621	GAS HEAT	13,197	70,200	70,200	56,976	60,000	0	0	based on projections from city engineering
642	LIBRARY BOOK/PERIODICAL	0	2,200	2,200	2,267	1,963	0	0	site alloc of \$42,720 allocation TBD
690	OFFICE SUPPLIES	2,087	2,384	2,384	2,423	2,000	0	0	site alloc of \$42,720 allocation TBD
730	EQUIPMENT INSTRUCTION	2,984	0	0	0	0	0	0	
890	DUES AND FEES	0	800	800	789	800	0	0	site alloc of \$42,720 allocation TBD
TOTAL		5,878,250	5,941,820	6,031,144	6,206,062	6,463,322	0	0	

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	8	18.3
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	38	20.4

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
Bilingual Resource Teachers				0.0
ESL Teachers	2.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
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
0.5		0.5
30.0		30.0
8.0		8.0
7.0		7.0
3.0		3.0
1.0		1.0
1.0	1.0	2.0
		0.0
		0.0
3.0		3.0
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
96.5	1.0	97.5

Recommended Capacity
684-792
Oct. 1, 2014 enrollment
721 students
91.0% of capacity

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%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	82.2%	64.9%	
Reading	78.8%	59.5%	

Budget Request

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

17 - WESTOVER MAGNET ELEM

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	5,003,072	5,335,738	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,678	301,391	301,391	302,000	308,912	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,200	95,436	95,436	97,209	103,616	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	421,501	542,748	602,748	574,350	593,727	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	328,952	341,920	341,920	342,433	365,933	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	170,428	152,703	152,703	160,000	162,629	0	0	based on projections from city engineering
412	GAS - NONHEAT	2,842	4,000	4,000	2,964	3,200	0	0	based on projections from city engineering
413	WATER	9,156	10,000	10,000	10,051	10,000	0	0	based on projections from city engineering
440	RENTALS	7,999	8,000	8,000	6,983	7,245	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,396	1,400	1,400	1,122	1,400	0	0	
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	1,971	2,350	0	0	Magnet Program PD Talents Unlimited
611	INSTRUCTIONAL SUPPLIES	31,379	34,074	34,074	35,993	35,403	0	0	site alloc of \$46,560 allocation TBD
613	MAINTENANCE SUPPLIES	16,602	16,480	16,480	16,475	16,480	0	0	allocated by bldg square footage
621	GAS HEAT	60,308	49,000	49,000	55,077	50,000	0	0	based on projections from city engineering
624	OIL HEAT	19,639	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	137,369	9,636	9,636	8,098	9,635	0	0	site alloc of \$46,560 allocation TBD
690	OFFICE SUPPLIES	1,404	1,530	1,530	1,555	1,522	0	0	site alloc of \$46,560 allocation TBD
TOTAL		6,005,393	6,459,327	6,564,327	6,619,353	7,007,790	0	0	

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 Interr	1.0	1.0		1.0	
In-School Suspensor	1.0	1.0		1.0	
Language Arts	9.0	9.0		9.0	
Literacy Support Specialis	1.0	1.0		1.0	
Math / Math Support*	9.0	9.0		9.0	
Science	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	
1.0		1.0	
		0.0	
9.0		9.0	
1.0		1.0	
9.0		9.0	
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	
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	
79.1	2.0	81.1	

Recommended Capacity
 697-766
 Oct. 1, 2013 enrollment
 616 students

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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math	79.6%	56.1%
Reading	77.3%	65.2%

Budget Request
 reduce In-School Suspension positio

21 - CLOONAN MIDDLE

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	4,788,506	5,034,210	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	294,978	300,691	300,691	301,000	308,212	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,036	0	2,500	2,500	0	0	0	
109	SUBSTITUTES COVERAGE	1,545	2,240	2,240	2,097	1,500	0	0	site alloc of \$42,975 allocation TBD
114	CLERICAL/TECHNICAL	95,423	95,636	95,636	97,396	103,816	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	287,674	295,852	295,852	227,748	252,869	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	445,278	401,548	401,548	397,587	424,872	0	0	based on staffing shown on cover page
117	OTHER SALARY	82,961	81,888	81,888	84,903	83,852	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,392	15,600	15,600	13,527	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	6,000	5,000	1,000	0	0	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	148,540	159,770	0	0	based on projections from city engineering
412	GAS - NONHEAT	4,755	6,000	6,000	4,816	5,200	0	0	based on projections from city engineering
413	WATER	6,958	7,700	7,700	7,438	7,400	0	0	based on projections from city engineering
440	RENTALS	1,100	5,000	1,000	4,365	3,940	0	0	
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	961	1,200	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,178	0	3,514	3,500	0	0	0	
611	INSTRUCTIONAL SUPPLIES	18,081	29,607	26,093	25,241	22,627	0	0	site alloc of \$42,975 allocation TBD
613	MAINTENANCE SUPPLIES	18,333	16,995	16,995	16,990	16,995	0	0	allocated by bldg square footage
621	GAS HEAT	56,017	55,000	55,000	51,278	54,000	0	0	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	2,500	1,700	8,034	0	0	site alloc of \$42,975 allocation TBD
690	OFFICE SUPPLIES	4,879	3,353	4,353	3,407	3,314	0	0	site alloc of \$42,975 allocation TBD
730	EQUIPMENT INSTRUCTION	5,671	2,500	1,500	2,614	5,000	0	0	site alloc of \$42,975 allocation TBD
890	DUES AND FEES	267	1,500	1,500	1,480	1,500	0	0	site alloc of \$42,975 allocation TBD
TOTAL		6,710,946	6,449,028	6,449,028	6,192,594	6,514,911	0	0	

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 Interr	1.0	1.0		1.0
Language Arts	9.0	9.0		9.0
Literacy Support Specialis	1.0	1.0		1.0
Math / Math Support	9.0	9.0		9.0
Science	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	
9.0		9.0	
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	
74.0	1.0	75.0	

Recommended Capacity
710-781
Oct. 1, 2013 enrollment
533 students
68.2% of capacity

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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math 85.3%	61.2%	
Reading 84.3%	66.7%	

Budget Request
reduce Language Arts position

22 - DOLAN MIDDLE

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	4,169,248	4,330,966	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	393,453	299,091	299,091	301,000	308,912	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	1,000	2,200	1,031	500	0	0	site alloc of \$38,550 allocation TBD
109	SUBSTITUTES COVERAGE	0	640	640	600		0	0	site alloc of \$38,550 allocation TBD
114	CLERICAL/TECHNICAL	149,289	95,336	95,336	94,277	100,491	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	116,723	164,406	164,406	216,689	233,593	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	339,164	350,518	350,518	346,111	369,864	0	0	based on staffing shown on cover page
117	OTHER SALARY	72,214	75,110	75,110	79,055	78,077	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,620	15,600	15,600	13,527	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	1,720	1,220	1,005	1,220	0	0	site alloc of \$38,550 allocation TBD
411	ELECTRICITY - NONHEAT	63,262	62,233	62,233	61,619	66,278	0	0	based on projections from city engineering
412	GAS - NONHEAT	2,927	3,500	3,500	3,241	3,500	0	0	based on projections from city engineering
413	WATER	4,529	4,700	4,700	4,824	4,800	0	0	based on projections from city engineering
440	RENTALS	4,549	5,000	5,000	4,365	3,528	0	0	
511	PUPIL TRANS/FIELD TRIPS	4,793	1,300	1,300	1,041	1,300	0	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,139	3,100	3,700	2,601	892	0	0	site alloc of \$38,550 allocation TBD
611	INSTRUCTIONAL SUPPLIES	22,663	26,965	25,665	26,488	27,338	0	0	site alloc of \$38,550 allocation TBD
613	MAINTENANCE SUPPLIES	11,845	11,845	11,845	11,841	11,845	0	0	allocated by bldg square footage
621	GAS HEAT	57,976	50,000	50,000	51,278	54,000	0	0	based on projections from city engineering
624	OIL HEAT	-4,168	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	2,628	5,200	5,200	5,877	6,127	0	0	site alloc of \$38,550 allocation TBD
690	OFFICE SUPPLIES	8,252	2,000	2,000	2,032	1,480	0	0	site alloc of \$38,550 allocation TBD
730	EQUIPMENT INSTRUCTION	182	2,000	2,000	2,092	200	0	0	site alloc of \$38,550 allocation TBD
890	DUES AND FEES	780	1,100	1,100	1,085	793	0	0	site alloc of \$38,550 allocation TBD
	TOTAL	5,425,755	5,514,153	5,514,153	5,400,927	5,621,304	0	0	

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**
# T Chrs	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				Total
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0	1.0			1.0
Assistant Principal	1.0	1.0			1.0
Administrative Interr	1.0	1.0			1.0
Language Arts	9.0	9.0			9.0
Literacy Support Specialis	1.0	1.0			1.0
Math / Math Support*	9.0	9.0			9.0
Science	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		Total
	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	
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	
76.3	3.0	79.3	

Recommended Capacity
 643-708
 Oct. 1, 2013 enrollment
 610 students
 86.2% of capacity

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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math	85.8%	63.0%
Reading	76.6%	57.1%

Budget Request

*ELL class size is per period; **For comparison with other middle schools, totals are without ELL

23 - TURN OF RIVER MIDDLE

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	4,974,481	5,183,996	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	176,747	296,721	296,721	299,000	306,613	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,979	95,786	95,786	97,303	103,716	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	86,863	121,029	121,029	118,509	127,143	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	295,561	351,518	351,518	346,626	370,414	0	0	based on staffing shown on cover page
117	OTHER SALARY	81,140	82,688	82,688	85,510	84,452	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,876	15,600	15,600	13,527	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	1,000	990	500	0	0	site alloc of \$43,125 allocation TBD
411	ELECTRICITY - NONHEAT	105,706	94,523	90,007	100,000	95,857	0	0	based on projections from city engineering
412	GAS - NONHEAT	3,603	4,000	4,000	3,705	4,000	0	0	based on projections from city engineering
413	WATER	6,845	7,400	7,400	7,236	7,200	0	0	based on projections from city engineering
440	RENTALS	4,900	5,000	5,000	4,365	5,043	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	2,750	2,750	2,203	1,200	0	0	site alloc of \$43,125 allocation TBD
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	839	200	0	0	site alloc of \$43,125 allocation TBD
611	INSTRUCTIONAL SUPPLIES	42,572	29,120	29,120	29,735	31,150	0	0	site alloc of \$43,125 allocation TBD
613	MAINTENANCE SUPPLIES	10,044	12,360	12,360	12,356	12,360	0	0	allocated by bldg square footage
621	GAS HEAT	95,439	80,500	80,500	87,363	87,000	0	0	based on projections from city engineering
624	OIL HEAT	15,484	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	924	3,500	3,500	2,020	7,000	0	0	site alloc of \$43,125 allocation TBD
690	OFFICE SUPPLIES	4,095	4,180	4,180	4,248	3,275	0	0	site alloc of \$43,125 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	2,092	500	0	0	site alloc of \$43,125 allocation TBD
890	DUES AND FEES	0	1,000	1,000	987	500	0	0	site alloc of \$43,125 allocation TBD
TOTAL		5,703,986	6,188,942	6,184,426	6,193,095	6,447,719	0	0	

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	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

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

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	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	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%

Section Distribution	Projected Ratio											Target Ratio	
0	15	19	0	15	2	0	0	0	0	0	49	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%	

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 Specialis	1.0	1.0		1.0	
Math / Math Support*	8.0	8.0		8.0	
Science	6.0	6.0		6.0	
Social Studies	6.0	6.0		6.0	
World Language	3.5	3.5		3.5	
5th Grade Elementary Classroom Teacher	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	

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	
2.6		2.6	
3.0		3.0	
2.0	1.0	3.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
0.7		0.7	
1.0		1.0	
6.5		6.5	
2.0		2.0	
2.0		2.0	
2.0	1.0	3.0	
1.0		1.0	
4.0		4.0	
1.0		1.0	
76.8	2.0	78.8	

Recommended Capacity
737-811
Oct. 1, 2013 enrollment
670 students
82.6% of capacity

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%
% at/above Proficient on CMT:	% At/Above Goal:		
Math		91.2%	72.1%
Reading		91.5%	83.7%

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 2 grade 5 teachers

24 - SCOFIELD MAGNET MIDDLE

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	5,108,428	5,568,065	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	295,885	300,091	300,091	301,000	307,612	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	87,891	91,543	91,543	95,467	101,759	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	121,702	89,925	89,925	88,049	97,151	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,651	236,846	236,846	233,938	249,992	0	0	based on staffing shown on cover page
117	OTHER SALARY	46,338	40,794	40,794	42,451	41,926	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,248	15,600	15,600	13,527	15,600	0	0	Extracurricular Program
321	CONTRACTED SERVICES	1,480	500	500	495	500	0	0	site alloc of \$52,875 allocation TBD
411	ELECTRICITY - NONHEAT	213,223	147,635	147,635	146,179	157,231	0	0	based on projections from city engineering
413	WATER	6,056	6,400	6,400	6,432	6,400	0	0	based on projections from city engineering
440	RENTALS	3,563	5,000	0	0	4,856	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,457	2,200	2,200	1,762	2,200	0	0	site alloc of \$52,875 allocation TBD
580	PROFESSIONAL DEVELOP.	4,077	6,000	6,000	6,711	7,000	0	0	site alloc of \$52,875 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,553	45,370	44,920	35,113	40,573	0	0	site alloc of \$52,875 allocation TBD
613	MAINTENANCE SUPPLIES	16,533	15,450	15,450	15,445	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	68,446	45,000	45,000	61,724	55,000	0	0	based on projections from city engineering
624	OIL HEAT	0	10,000	10,000	2,597	10,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	6,333	7,000	7,450	5,883	7,272	0	0	site alloc of \$52,875 allocation TBD
690	OFFICE SUPPLIES	1,498	1,500	1,500	1,524	1,500	0	0	site alloc of \$52,875 allocation TBD
730	EQUIPMENT INSTRUCTION	1,755	2,000	7,000	2,092	2,000	0	0	upgrade of computer lab
890	DUES AND FEES	549	830	830	819	830	0	0	
TOTAL		5,940,944	6,134,022	6,134,022	6,169,636	6,692,917	0	0	

Enrollment Grade	Current 10/01/14 2014-15	Classes	Projected 2015-16	Classes	Avg. Class Size
Total	<u><u>180</u></u>		<u><u>180</u></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%
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%
% at/above Proficient on CMT:	Goal:	
Math		
Reading		

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	87,068	87,068	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	522,274	522,274	522,274	470,047	0	0	pmt to Domus for Trailblazers-10% reduction
	TOTAL	587,422	609,342	609,342	609,342	557,115	0	0	

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	10.5	4.0	7.0	7.5	48.7
757	757	1059	518	1024	757	757	757	6,387
41	46	45	21	51	32	28	30	293
18.6	16.5	23.5	24.7	20.1	23.8	27.0	25.2	21.8

* 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	10	1	1	1	60	20.6%	10.0%	
13	9	3	5	9	2	5	5	51	17.3%	30.0%	
12	3	13	9	21	8	5	12	83	28.2%	40.0%	
10	5	18	7	11	20	17	12	100	33.9%	20.0%	
0	0	0	0	0	0	0	0	0	0.0%	0.0%	
41	46	45	21	51	32	28	30	293	100.0%	100.0%	

Staffing	2014-15				
	Original FTE	Adjusted FTE	Grant FTE	Total FTE	
Principal	1.0			1.0	
Assistant Principal	1.0			1.0	
Administrative Interr	1.0			1.0	
IB Coordinator	1.0	1.0		1.0	
Language Arts	9.0	8.0		8.0	
Literacy Support Specialis	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 Teacher	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
8.0			8.0
1.0			1.0
10.5			10.5
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
87.5	4.0		91.5

Recommended Capacity
1032-1135
Oct. 1, 2015 enrollment
753 students
66.3% of capacity

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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math	85.1%	56.3%
Reading	81.0%	67.2%

Budget Request
add .5 Art teacher
add Math teacher
add .6 Physical Education teacher

26 - RIPPOWAM MIDDLE

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	5,378,403	5,714,005	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	305,685	300,391	300,391	301,000	307,912	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,829	9,000	9,000	9,282	9,000	0	0	site alloc of \$60,150 allocation TBD
114	CLERICAL/TECHNICAL	52,463	105,267	105,267	106,950	113,999	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	82,696	90,020	90,020	106,686	117,039	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	556,055	592,399	592,399	592,569	633,235	0	0	based on staffing shown on cover page
117	OTHER SALARY	73,030	73,216	73,216	77,417	76,459	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,509	15,600	15,600	13,527	15,600	0	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	8,113	11,000	11,000	6,431	11,000	0	0	used for IB program
411	ELECTRICITY - NONHEAT	211,736	194,673	184,673	195,000	196,677	0	0	based on projections from city engineering
412	GAS - NONHEAT	11,509	13,500	13,500	11,114	12,000	0	0	based on projections from city engineering
413	WATER	9,465	10,400	10,400	9,749	9,700	0	0	based on projections from city engineering
440	RENTALS	3,470	5,000	5,000	4,365	5,817	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,228	2,330	2,330	1,867	1,830	0	0	site alloc of \$60,150 allocation TBD
531	POSTAGE	0	2,000	2,000			0	0	site alloc of \$60,150 allocation TBD; inc IB
580	PROFESSIONAL DEVELOP.	27,463	27,331	27,331	22,927	27,331	0	0	site alloc of \$60,150 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	38,680	49,906	49,906	44,928	46,548	0	0	site alloc of \$60,150 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	25,621	25,235	25,235	25,227	25,235	0	0	allocated by bldg square footage
621	GAS HEAT	104,091	90,000	90,000	94,960	95,000	0	0	based on projections from city engineering
624	OIL HEAT	45,639	10,000	10,000	2,597	10,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,781	9,945	9,945	8,681	13,020	0	0	site alloc of \$60,150 allocation TBD
642	LIBRARY BOOK/PERIODICAL	3,184	3,210	3,210	3,308	3,043	0	0	site alloc of \$60,150 allocation TBD
643	COMPUTER & AV MATERIALS	1,112	1,130	1,130	769	1,130	0	0	site alloc of \$60,150 allocation TBD
690	OFFICE SUPPLIES	2,871	1,035	1,035	1,052	2,035	0	0	site alloc of \$60,150 allocation TBD
730	EQUIPMENT INSTRUCTION	985	1,008	1,008	1,054	1,008	0	0	site alloc of \$60,150 allocation TBD
890	DUES AND FEES	9,037	9,535	9,535	9,408	9,535	0	0	site alloc of \$60,150 allocation TBD; inc IB
TOTAL		6,364,722	6,992,055	6,982,055	7,029,271	7,458,158	0	0	

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
9.0	8.6	19.0	11.0	17.0	9.0	19.0	17.0	4.6	114.2
1,073	1,091	2,155	1,229	1,938	2,069	2,054	2,428	128	14,166
55	51	105	53	88	85	112	108	14	671
19.5	21.4	20.5	23.2	22.0	24.3	18.3	22.5	9.1	21.1

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

Recommended Capacity
 2,530-2,760
 Oct. 1, 2014 enrollment
 1,786 students
 64.7% of capacity

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
11.0		11.0
7.0		7.0
2.0		2.0
9.0		9.0
0.4		0.4
8.6		8.6
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
211.0	1.0	212.0

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%
% at/above Proficient on CAPT: % At/Above Goal:			
Math	67.9%	37.2%	
Reading	69.6%	27.5%	

Budget Request
 add ELL position
 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	12,292,256	13,067,900	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	709,341	750,124	750,124	890,000	771,489	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,535	16,000	16,000	16,501	16,000	0	0	
114	CLERICAL/TECHNICAL	278,396	290,417	290,417	289,423	308,499	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	551,910	555,696	555,696	821,492	847,928	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	761,913	822,114	822,114	813,184	868,990	0	0	based on staffing shown on cover page
117	OTHER SALARY	543,153	489,599	489,599	508,320	502,031	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	490,236	481,000	483,500	495,405	511,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	1,000	1,000	1,000	990	985	0	0	site alloc of \$161,828 allocation TBD
322	INSTR PROG IMPROV SVS	0	800	800	468	800	0	0	for NEASC certification
323	PUPIL SERVICES	4,200	4,200	4,200	4,056	4,200	0	0	
411	ELECTRICITY - NONHEAT	469,194	471,613	456,613	470,000	486,293	0	0	based on projections from city engineering
412	GAS - NONHEAT	2,621	3,500	3,500	2,501	2,700	0	0	based on projections from city engineering
413	WATER	16,948	24,000	24,000	19,096	19,000	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	19,556	20,000	20,000	20,000	22,000	0	0	athletics
440	RENTALS	29,596	49,000	46,500	45,365	49,000	0	0	musical instrument rental incr
511	PUPIL TRANS/FIELD TRIPS	13,308	11,000	11,000	10,815	13,500	0	0	for school field trips
531	POSTAGE	9,944	9,252	9,252	9,500	9,252	0	0	site alloc of \$161,828 allocation TBD
550	PRINTING EXPENSES	10,730	11,207	11,207	11,132	11,207	0	0	site alloc of \$161,828 allocation TBD
580	PROFESSIONAL DEVELOP.	9,475	6,194	6,194	12,000	6,194	0	0	site alloc of \$161,828 allocation TBD
611	INSTRUCTIONAL SUPPLIES	135,195	142,554	142,554	134,995	144,598	0	0	site alloc of \$161,828 plus athletics
613	MAINTENANCE SUPPLIES	39,777	38,110	38,110	38,098	38,110	0	0	allocated by bldg square footage
621	GAS HEAT	218,685	190,000	190,000	199,416	200,000	0	0	based on projections from city engineering
624	OIL HEAT	27,608	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	40,046	41,619	41,619	35,297	40,994	0	0	site alloc of \$161,828 allocation TBD
642	LIBRARY BOOK/PERIODICAL	11,133	12,000	13,936	12,366	10,000	0	0	site alloc of \$161,828 allocation TBD
643	COMPUTER & AV MATERIALS	6,890	7,000	7,000	4,763	7,000	0	0	site alloc of \$161,828 allocation TBD
730	EQUIPMENT INSTRUCTION	16,403	19,186	17,250	25,294	22,450	0	0	site alloc of \$161,828 plus athletics
890	DUES AND FEES	19,315	19,400	19,400	22,101	22,400	0	0	site alloc of \$161,828 allocation TBD
TOTAL		16,331,573	16,782,404	16,767,404	17,204,834	18,004,520	0	0	

Enrollment Grade		Current 10/01/14 2014-15								
		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								
		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					

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	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

Recommended Capacity
 2,374-2,590
 Oct. 1, 2014 enrollment
 2,103 students
 81.2% of capacity

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%
% at/above Proficient on CAPT: % At/Above Goal:		
Math	76.5%	48.1%
Reading	74.6%	42.0%

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	13,522,120	14,227,061	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	736,139	751,794	751,794	753,000	764,902	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,816	20,000	20,000	20,626	20,000	0	0	
114	CLERICAL/TECHNICAL	283,151	283,342	283,342	290,247	309,377	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	715,333	747,990	747,990	580,006	587,127	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	912,523	916,513	916,513	904,935	967,038	0	0	based on staffing shown on cover page
117	OTHER SALARY	525,338	487,025	487,025	515,266	508,891	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	488,283	499,600	499,600	502,191	515,000	0	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,650	8,980	8,980	8,887	9,134	0	0	athletics
322	INSTR PROG IMPROV SVS	2,702	26,158	26,158	15,293	26,158	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	1,000	4,056	4,200	0	0	
330	OTHER PROF AND TECH SVS	6,550	0	5,000	5,000	0	0	0	
411	ELECTRICITY - NONHEAT	605,020	603,869	588,869	600,000	627,145	0	0	based on projections from city engineering
412	GAS - NONHEAT	799	1,000	1,000	787	850	0	0	based on projections from city engineering
413	WATER	20,047	19,000	19,000	20,604	20,500	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	22,496	21,000	21,000	20,860	23,000	0	0	athletics
440	RENTALS	0	44,000	20,000	33,047	44,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	41,139	48,900	50,900	43,182	53,900	0	0	athletics
531	POSTAGE	16,567	15,000	15,000	15,401	15,000	0	0	
550	PRINTING EXPENSES	6,341	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	9,660	2,800	6,898	4,671	2,800	0	0	site alloc of \$196,788 allocation TBD
611	INSTRUCTIONAL SUPPLIES	239,581	173,817	188,085	164,370	197,127	0	0	site alloc of \$196,788 plus athletics
613	MAINTENANCE SUPPLIES	44,824	44,000	44,000	43,986	44,000	0	0	allocated by bldg square footage
621	GAS HEAT	205,036	200,000	200,000	189,920	200,000	0	0	based on projections from city engineering
624	OIL HEAT	10,663	40,000	0	0	40,000	0	0	based on projections from city engineering
626	GASOLINE	0	1,000	1,000	951	1,000	0	0	
641	TEXTBOOKS/WORKBOOKS	27,477	50,288	40,107	41,615	47,582	0	0	site alloc of \$196,788 allocation TBD
642	LIBRARY BOOK/PERIODICAL	9,105	9,480	9,480	9,769	9,480	0	0	site alloc of \$196,788 allocation TBD
643	COMPUTER & AV MATERIALS	2,466	2,710	2,710	1,844	2,710	0	0	site alloc of \$196,788 allocation TBD
690	OFFICE SUPPLIES	16,822	11,709	15,996	11,899	11,709	0	0	site alloc of \$196,788 allocation TBD
730	EQUIPMENT INSTRUCTION	10,534	45,284	46,012	48,686	41,646	0	0	site alloc of \$196,788 plus athletics
890	DUES AND FEES	25,903	19,000	26,000	21,707	22,000	0	0	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	18,685,206	18,686,206	18,394,926	19,343,337	0	0	

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

Recommended Capacity
 781-852
 Oct. 1, 2014 enrollment
 693 students
 81.3% of capacity

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
		0.0
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
	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%
% at/above Proficient on CAPT: % At/Above Goal:		
Math	85.7%	64.6%
Reading	88.3%	48.8%

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	3,238,651	3,444,231	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	267,359	296,721	296,721	301,000	304,169	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,660	5,000	5,000	5,156	5,000	0	0	
114	CLERICAL/TECHNICAL	101,250	102,121	102,121	104,005	110,860	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	58,237	60,980	60,980	49,905	55,409	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	235,977	237,046	237,046	234,031	250,092	0	0	based on staffing shown on cover page
117	OTHER SALARY	80,577	81,988	81,988	85,004	83,952	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	6,245	5,000	5,000	4,336	5,000	0	0	Extracurricular Program
411	ELECTRICITY - NONHEAT	239,354	254,205	254,205	251,698	270,728	0	0	based on projections from city engineering
413	WATER	866	1,500	1,500	1,206	1,200	0	0	based on projections from city engineering
510	PUPIL TRANSPORTATION	44,762	87,433	87,433	84,843	89,619	0	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	5,822	6,000	6,000	4,807	6,000	0	0	for school field trips
611	INSTRUCTIONAL SUPPLIES	49,261	23,000	23,000	19,839	25,027	0	0	site alloc of \$64,400 allocation TBD
613	MAINTENANCE SUPPLIES	14,960	15,450	15,450	15,445	15,450	0	0	allocated by bldg square footage
621	GAS HEAT	27,097	30,000	30,000	25,639	27,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	15,409	17,700	17,700	14,876	17,700	0	0	site alloc of \$64,400 allocation TBD
642	LIBRARY BOOK/PERIODICAL	10,610	10,700	10,700	11,027	10,451	0	0	site alloc of \$64,400 allocation TBD
690	OFFICE SUPPLIES	7,703	7,000	7,000	7,113	7,000	0	0	site alloc of \$64,400 allocation TBD
730	EQUIPMENT INSTRUCTION	2,000	2,000	2,000	2,092	2,020	0	0	site alloc of \$64,400 allocation TBD
890	DUES AND FEES	4,000	4,000	4,000	3,947	4,000	0	0	site alloc of \$64,400 allocation TBD
TOTAL		4,568,529	4,574,793	4,574,793	4,464,620	4,734,908	0	0	

37 - STAMFORD ACADEMY

Enrollment Grade	Current 10/01/14 2014-15	Classes	Projected 2015-16	Classes	Avg. Class Size
Total	<u>145</u>		<u>145</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		0.3	0.5	0.8
Magnet Program				
Clerical				
Para: Special Ed				
Para: Media				
Custodians				
Total Staffing	0.0	0.3	0.5	0.8

2015-16		
FTE Operating	FTE Grant	Total FTE
0.3	0.5	0.8
0.3	0.5	0.8

Race/Ethnicity	%2014-15	%2015-16
Asian	0.0%	0.0%
Black	55.0%	54.0%
Hispanic	43.0%	44.0%
White	2.0%	2.0%
Total	100.0%	100.0%

Enrollment	2014-15	2015-16
English Language Learners	N/A	N/A
Free/Reduced Lunch	90.5%	90.5%
Educationally Disadvantaged	90.5%	90.5%
% at/above Proficient on CMT:	Goal:	
Math		
Reading		

Budget Request

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	103,227	104,781	0	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	502,203	502,203	502,203	451,983	0	0	pmt to Domus for Stamford Academy -10% reductio
	TOTAL	576,237	582,062	582,062	605,430	556,764	0	0	

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	% 2013-14	% 2014-15
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%
% at/above Proficient on CMT:	% At/Above Goal:	
Math		
Reading		

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

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

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

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

2015-16		
FTE Operating	FTE Grant	Total FTE
4.5		4.5
14.3		14.3
5.7		5.7
49.5	0.0	49.5

Home Instruction/ARTS		
Race/Ethnicity	% 2014-15	% 2015-16
Asian		
Black		
Hispanic		
White		
Total		

Enrollment	2014-15	2015-16
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		

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

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	2,949,272	3,263,104	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	553,445	673,588	717,588	684,515	737,237	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	954,671	866,700	886,700	935,078	931,700	0	0	Homebound Instruction plus Alt Route to Success-A
109	SUBSTITUTES COVERAGE	3,170	165,000	165,000	154,471	165,000	0	0	
114	CLERICAL/TECHNICAL	209,819	248,558	248,558	269,057	356,790	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	210,090	281,190	281,190	236,000	963,312	0	0	based on staffing shown on cover page
117	OTHER SALARY	76,547	88,063	88,063	90,715	89,593	0	0	student job training
119	PARA SUBS COVERAGE	412,412	0	0	474,236	0	0	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	71,070	199,600	169,600	147,409	170,000	0	0	OFE- building based family engagement
321	CONTRACTED SERVICES	43,159	20,000	20,000	19,794	20,000	0	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	0	165,000	150,000	150,000	150,000	0	0	Mental Health Training Initiative
323	PUPIL SERVICES	4,064,407	4,238,000	4,233,000	4,092,312	3,738,000	0	0	Constellation and other vendors \$500k trsfr to Medi
324	LEGAL SERVICES	251,477	240,000	240,000	305,554	250,000	0	0	Sp Ed legal fees, mainly Shipman & Goodwin
330	OTHER PROF AND TECH SVS	41,318	222,000	118,000	118,789	38,000	0	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	22,363	20,333	10,333	22,000	11,005	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,298	5,000	0	0	
510	PUPIL TRANSPORTATION	3,784,121	4,200,000	4,200,000	4,169,638	4,404,345	0	0	in-district and out-of-district transportation
560	TUITION	7,905,544	8,978,000	8,978,000	9,366,857	10,393,440	0	0	incr in students, rates, state grant of \$4.1m
580	PROFESSIONAL DEVELOP.	21,805	3,800	5,819	7,201	6,200	0	0	
581	IN-DISTRICT TRAVEL	9,085	5,500	5,500	4,459	5,500	0	0	
611	INSTRUCTIONAL SUPPLIES	193,407	144,005	155,986	135,419	157,005	0	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	0	16,500	16,500	13,867	16,500	0	0	
642	LIBRARY BOOK/PERIODICAL	0	500	500	515	500	0	0	
643	COMPUTER & AV MATERIALS	130,176	76,460	76,460	85,827	106,460	0	0	includes Naviance software
690	OFFICE SUPPLIES	13,355	2,360	2,360	2,398	2,360	0	0	
730	EQUIPMENT INSTRUCTION	313,058	57,600	72,600	65,731	62,854	0	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	27,710	21,800	21,800	21,369	21,800	0	0	specialized equipment reqd for IEP requirements
890	DUES AND FEES	4,190	0	5,000	4,933	5,000	0	0	
TOTAL		22,408,998	23,953,420	23,887,420	24,531,714	26,070,705	0	0	

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>

<u>Staffing</u>	<u>2014-15</u>			
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>Total FTE</u>
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

<u>2015-16</u>		
<u>FTE Operating</u>	<u>FTE Grant</u>	<u>Total FTE</u>
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	84,911	85,249	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	183	1,500	600	1,294	1,500	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	840	1,000	0	0	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	0	0	900	0	0	0	0	supplies/materials for non-public service
TOTAL		81,127	88,345	88,345	87,045	87,749	0	0	

48 - ADULT EDUCATION BUILDING

<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>
	2,100 students		2,100 students		
	3,500 enrollments		3,500 enrollments		

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Ed. Teachers				
Reading/Math Teachers				
ELL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical	1.4	1.4	0.3	1.7
Para	1.0	1.0		1.0
Para: Special Ed				
Asst. Social Worker				
Custodians				
Total Staffing	5.5	5.5	1.2	6.7

2015-16		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.4	0.6	3.0
1.4	0.3	1.7
1.0		1.0
5.5	1.2	6.7

Budget Request

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	225,751	240,762	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	107,725	109,246	109,246	107,893	108,322	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	68,165	68,314	68,314	69,418	73,993	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	18,924	20,457	20,457	20,918	23,225	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,936	6,850	0	0	
120	TEMPORARY P/T SALARY	239,702	58,000	58,000	150,000	150,000	0	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	50,156	52,000	52,000	49,484	52,000	0	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	4,700	4,700	6,646	4,700	0	0	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	15,149	16,719	0	0	Police coverage at Adult Ed events
411	ELECTRICITY - NONHEAT	8,541	8,953	8,953	8,865	9,535	0	0	electricity at Holy Name building
413	WATER	1,384	2,300	2,300	1,508	1,500	0	0	water usage at Holy Name building
440	RENTALS	92,700	95,481	95,481	95,481	98,345	0	0	rental of Holy Name building
580	PROFESSIONAL DEVELOP.	2,907	2,500	2,500	2,433	2,900	0	0	
611	INSTRUCTIONAL SUPPLIES	3,642	3,436	3,436	3,019	3,500	0	0	supply cost for Adult Ed program
621	GAS HEAT	17,826	14,000	14,000	15,194	16,000	0	0	heating cost- Holy Name lease
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,070	1,273	0	0	
730	EQUIPMENT INSTRUCTION	0	4,000	4,000	2,092	2,000	0	0	smart board for Adult Ed program
TOTAL		871,781	701,633	701,633	781,857	811,624	0	0	

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
11.1	4.0	15.1
7.2	4.3	11.5
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
91.3	13.3	104.6

Budget Request

add 2 ELL TOSA positions
 add 2 reserve teacher positions
 reduce 2 TOSA positions (Language Arts, Math)
 reduce 2 Elementary World Language positions
 reduce 2 Elementary Science paras
 reduce Data Analyst

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	1,091,642	1,115,566	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,592,085	1,495,694	1,495,694	1,335,885	1,393,176	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	200,263	341,785	322,985	303,375	190,138	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	26,098	50,000	50,000	41,499	50,000	0	0	
106	MATERNITY LEAVE SALARY	821,107	100,000	100,000	783,796	100,000	0	0	salary budget in 101 acct; add 1-2 interrim contracts
107	VACANCY SAVINGS	0	0	0	0	-2,300,000	0	0	\$2.3m reduction incl in 101 Tchr acct
108	MENTOR STIPENDS	82,981	50,000	50,000	80,000	80,000	0	0	mentor stipends
109	SUBSTITUTES COVERAGE	2,016,451	1,811,300	1,819,360	1,886,513	1,919,240	0	0	day to day and long-term subs
110	RETIREMENT	2,055,038	1,892,916	1,892,916	1,892,916	1,095,937	0	0	incl tchr and admin cost; ERIP incentive finished
111	LONG-TERM SICK LEAVE	1,096,812	100,000	100,000	958,523	100,000	0	0	salary budget in 101 acct; add 1-2 interrim contracts
113	ADMIN. NON-CERTIFIED	653,168	770,495	770,495	706,416	700,331	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,114,769	3,180,822	3,180,822	3,093,408	3,291,409	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	207,757	904,465	844,465	217,166	178,708	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,223,795	2,393,722	2,393,722	2,354,045	2,515,596	0	0	based on staffing shown on cover page
117	OTHER SALARY	413,061	357,017	357,017	394,303	389,770	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	103,156	98,000	98,000	99,246	110,500	0	0	temp custodial coverage; DW registration
121	CUSTODIAL/MECH. O/T	1,237,305	1,190,000	1,190,000	1,213,316	1,275,000	0	0	based on trend, \$40k for HS bands
122	CLERICAL O/T	153,989	57,000	62,000	120,960	87,362	0	0	coverage of clerical vacancies; extra svcs
123	POLICE AND FIRE O/T	116,728	85,000	85,000	87,889	99,500	0	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	171,604	175,000	175,000	191,266	175,000	0	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,807,295	34,711,850	34,711,850	34,711,850	37,165,884	0	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,327,585	3,300,000	3,300,000	3,341,535	3,375,000	0	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	159,543	200,000	200,000	177,111	175,000	0	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	170,235	150,000	170,000	170,000	166,000	0	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	2,395,486	2,401,000	2,401,000	2,401,565	2,741,000	0	0	estimate from H&H actuary
231	OPEB	1,488,200	756,476	756,476	756,476	1,702,071	0	0	incr to 90% of ARC contribution
260	WORKERS COMPENSATION	1,409,832	1,530,276	1,530,276	1,531,184	1,807,368	0	0	Cross-Charge from OPM; 18% incr
321	CONTRACTED SERVICES	2,149,278	2,500,084	2,699,459	2,699,187	2,742,959	0	0	maint vendors, temp custods, student interns
322	INSTR PROG IMPROV SVS	108,238	168,200	163,015	111,753	372,400	0	0	mostly Curric&Instr program Improvements
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	0	0	student health centers
324	LEGAL SERVICES	254,548	220,000	220,000	305,554	250,000	0	0	BOE legal incl neqot and city cross charge

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
330	OTHER PROF AND TECH SVS	147,641	172,500	172,500	129,835	122,500	0	0	dw svcs incl translation, family communication
411	ELECTRICITY - NONHEAT	213,352	35,031	35,031	88,665	95,368	0	0	based on projections from city engineering
413	WATER	142,245	148,000	148,000	149,504	148,750	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	2,224,419	1,137,775	1,133,730	1,165,464	1,234,550	0	0	assumes \$100k from SBU fund
440	RENTALS	7,712	18,000	18,250	12,202	21,840	0	0	technology and maintenance related
450	CONSTRUCTION SVCS	469,612	175,000	175,000	174,843	175,000	0	0	minor remodeling
452	GROUNDS MAINTENANCE	163,813	65,000	65,000	88,218	65,000	0	0	
510	PUPIL TRANSPORTATION	9,827,516	10,662,000	10,658,327	10,504,282	10,984,465	0	0	2.5% incr, 2 additional buses
511	PUPIL TRANS/FIELD TRIPS	8,900	16,950	16,950	13,580	19,650	0	0	for school field trips
520	INSURANCE - RISK MGMT F	1,641,398	1,282,432	1,192,573	1,192,572	1,155,362	0	0	OPM estimate 3% decr from city risk mgt
530	TELEPHONE	413,234	380,000	380,000	400,000	400,000	0	0	district wide phone and blackberry service
531	POSTAGE	163,578	165,000	165,000	166,335	160,000	0	0	
540	ADVERTISING	20,500	42,500	42,500	38,026	42,500	0	0	mostly HCD
541	RECRUITMENT/RETENTION	6,345	22,600	22,600	21,314	22,600	0	0	HCD recruitment
550	PRINTING EXPENSES	515,653	623,200	618,200	615,122	622,400	0	0	district wide copiers
560	TUITION	0	15,000	15,000	9,012	10,000	0	0	performing arts academy
580	PROFESSIONAL DEVELOP.	102,417	122,400	121,445	101,713	112,800	0	0	
581	IN-DISTRICT TRAVEL	6,995	9,914	9,914	8,037	10,414	0	0	
590	OTHER PURCHASED SERVICE	479,696	490,000	490,000	488,430	490,000	0	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	605,147	248,250	227,110	262,374	351,158	0	0	\$69k from GE Grant, \$60K for copy paper
613	MAINTENANCE SUPPLIES	37,630	50,000	50,000	49,984	50,000	0	0	
621	GAS HEAT	12,260	16,244	16,244	12,345	13,000	0	0	based on projections from city engineering
626	GASOLINE	57,421	60,000	60,000	57,051	60,000	0	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,194,562	1,175,000	1,140,000	1,131,262	1,025,000	0	0	estimate of 420,000 gallons @ \$2.64 less fuel credit
641	TEXTBOOKS/WORKBOOKS	708,725	100,250	103,950	66,931	138,400	0	0	incl \$70k for AP Physics & Biology books
642	LIBRARY BOOK/PERIODICAL	1,093	6,400	2,600	5,480	2,600	0	0	
643	COMPUTER & AV MATERIALS	451,971	388,500	434,553	462,908	634,500	0	0	DW SW \$60K Headsprout Rdq, Incr Pearson, info s
690	OFFICE SUPPLIES	56,208	51,955	50,527	54,670	54,100	0	0	district wide supplies
691	OTHER SUPPLIES	41,419	49,800	49,800	42,869	46,800	0	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	1,490,668	71,950	69,940	92,814	73,750	0	0	computers, other equip > \$1,000
739	EQUIPMENT NON-INSTRUCT	125,961	91,000	94,673	84,298	86,000	0	0	mostly bldg furnitures
890	DUES AND FEES	88,747	73,000	72,300	72,817	73,800	0	0	

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
TOTAL		84,050,213	80,966,920	80,375,512	81,030,508	81,776,394	0	0	

55, 58 - PRE-KINDERGARTEN

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

Staffing	2014-15			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
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

2015-16		
FTE Operating	FTE Grant*	Total FTE
	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

Race/Ethnicity	% 2014-15	% 2014-15
Asian	5.0%	5.0%
Black	12.0%	11.0%
Hispanic	49.0%	50.0%
White	33.0%	34.0%
Total	99.0%	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	1,018,040	1,085,732	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	644,655	584,740	584,740	614,436	648,901	0	0	based on staffing shown on cover page
	TOTAL	1,720,965	1,725,416	1,725,416	1,632,476	1,734,633	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	559,395	596,591	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,790	4,500	4,500	3,881	4,500	0	0	supplies for pre-k program
	TOTAL	550,261	584,728	584,728	563,276	601,091	0	0	

STAMFORD PUBLIC SCHOOLS

Superintendent's Operating Budget Request - January 12, 2015

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

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	118,885	126,790	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	166,498	166,987	166,987	104,716	116,266	0	0	based on staffing shown on cover page
	TOTAL	395,201	298,907	298,907	223,601	243,056	0	0	

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	110,768	118,133	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	181,243	179,171	179,171	200,897	228,608	0	0	based on staffing shown on cover page
	TOTAL	306,494	309,985	309,985	311,665	346,741	0	0	

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	275,195	293,493	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	196,076	262,212	262,212	353,000	374,547	0	0	based on staffing shown on cover page
	TOTAL	377,253	502,662	502,662	628,195	668,040	0	0	

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	62,027	66,151	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	179,908	181,105	181,105	146,605	162,776	0	0	based on staffing shown on cover page
	TOTAL	185,943	237,720	237,720	208,632	228,927	0	0	
TOTAL		244,731,847	248,574,216	248,574,216	248,555,516	258,348,153	0	0	