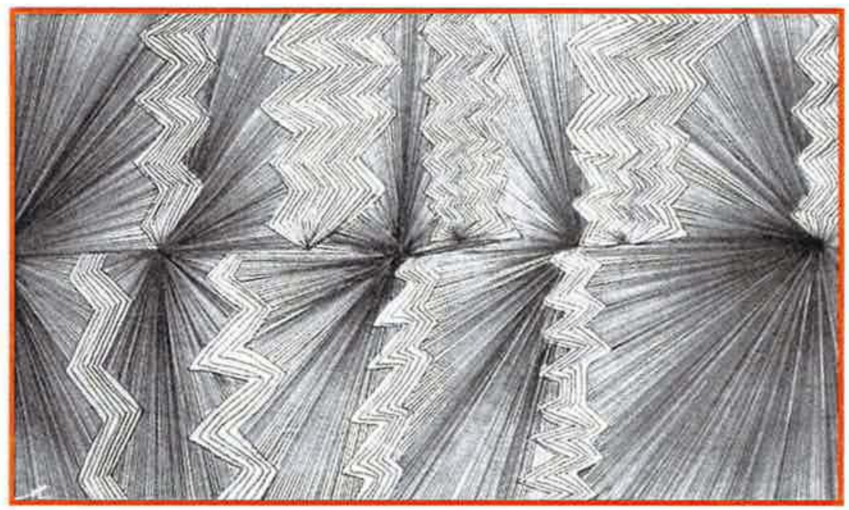
Amy Vuong
AITE

Site Information



Marvin Sandoval
Turn of River Middle School – Grade 8

2013-2014 Operating Budget
Location Codes

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	Scofield Magnet Middle School
25	Trailblazer Charter School (Domus)
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	Stillmeadow Pre-K
57	Westover Pre-K
58	William Pitt Center – Pre-K
61	Roxbury School – ASD
67	Westover School – ASD
71	Cloonan School – ASD
77	Northeast School – ASD
81	Stamford High School - ASD

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total*	Classes	Avg. Class Size
K	81	6	17	104	5	20.8
1	74	5	18	97	5	19.4
2	61	7	22	90	4	22.5
3	65	9	16	90	4	22.5
4	54	12	11	77	4	19.3
5	68	6	12	86	4	21.5
	403	**45**	**96**	**544**	**26**	**20.9**

*includes New Arrivals students

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
86	6	17	109	6	18.2
79	6	17	102	5	20.4
72	5	18	95	5	19.0
61	7	22	90	4	22.5
67	9	16	92	4	23.0
56	12	11	79	4	19.8
421	**45**	**101**	**567**	**28**	**20.3**

*includes New Arrivals students

Staffing	2012-13 Original FTE	2012-13 Adjusted FTE	2012-13 Grant FTE	2012-13 Total FTE	2013-14 Operating FTE	2013-14 Grant FTE	2013-14 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	20.5	20.5	0.5	21.0	21.5	0.5	22.0
Kindergarten Teachers	5.0	5.0		5.0	6.0		6.0
Art/Music/PE Teachers	5.2	5.2		5.2	5.4		5.4
Special Ed. Teachers	5.0	5.0		5.0	5.0		5.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach	1.0	1.0		1.0			
Title I Math			1.0	1.0		1.0	1.0
ELL Teachers	1.5	1.5		1.5	1.5		1.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5	1.0	1.0	2.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
New Arrivals	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom, Media, New Arrivals, ELL	9.0	9.0		9.0	10.0		10.0
Para: Special Ed.	6.0	9.0	1.0	10.0	9.0	1.0	10.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**67.2**	**70.2**	**5.0**	**75.2**	**73.4**	**5.5**	**78.9**

Race/Ethnicity	% 2012-13	% 2013-14
Asian	11.2%	13.0%
Black	16.4%	15.0%
Hispanic	33.8%	36.0%
White	38.6%	36.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	16.7%	18.0%
Free/Reduced Lunch	50.0%	46.0%
Educationally Disadvantaged	54.0%	55.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	79.1%	59.2%
Reading	62.1%	46.1%

Budget Request

*Eliminate Literacy Coach position in operating budget; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add gr. 2 teacher due to enrollment increase
*Add K teacher to reduce class size
*Add K Para for additional section
*Add .2 PE allocation
*Add .5 Family Resource Facilitator (Grant Funded)

02 - DAVENPORT RIDGE ELEM

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	2,994,015	3,461,548	3,461,548	3,375,737	3,603,563	3.671.563	3.656.323	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,403	276,988	276,988	275,968	283,833	283.833	291.864	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,612	97,284	97,284	97,765	100,159	100.159	99.351	based on staffing shown on cover page
115	PARAEDUCATOR	395,779	416,361	416,361	467,177	525,825	605.825	561.256	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,914	229,543	229,543	232,449	237,596	237.596	235.678	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,161	132,586	132,586	129,414	127,586	127.586	127.586	based on projections from city engineering
413	WATER	3,570	3,500	3,500	3,537	3,500	3.500	3.500	based on projections from city engineering
440	RENTALS	3,949	4,000	4,000	3,613	4,000	4.000	4.000	
511	PUPIL TRANS/FIELD TRIPS	1,100	1,100	1,100	1,054	1,100	1.100	1.100	
531	POSTAGE	0	100	100	107	100	100	100	site alloc of $34,020 allocation TBD
580	PROFESSIONAL DEVELOP.	1,215	2,000	1,400	1,617	2,000	2.000	2.000	site alloc of $34,020 allocation TBD
611	INSTRUCTIONAL SUPPLIES	23,279	22,102	24,102	22,098	20,808	20.808	20.808	site alloc of $34,020 allocation TBD
613	MAINTENANCE SUPPLIES	8,677	8,577	8,577	8,752	8,577	8.577	8.577	
621	GAS HEAT	22,606	34,400	34,400	37,600	34,400	34.400	34.400	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,956	3,392	892	3,431	3,392	3.392	3.392	site alloc of $34,020 allocation TBD
642	LIBRARY BOOK/PERIODICAL	4,999	3,775	3,775	2,491	2,775	2.775	2.775	site alloc of $34,020 allocation TBD
643	COMPUTER & AV MATERIALS	3,072	2,975	2,975	3,339	2,975	2.975	2.975	site alloc of $34,020 allocation TBD
690	OFFICE SUPPLIES	785	500	1,600	657	500	500	500	
730	EQUIPMENT INSTRUCTION	2,529	1,270	1,270	1,217	1,270	1.270	1.270	site alloc of $34,020 allocation TBD
890	DUES AND FEES	182	200	200	227	200	200	200	
	TOTAL	4,183,803	4,702,201	4,702,201	4,668,250	4,964,159	5,112,159	5,057,655	

03 - HART MAG⁻⁻T SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	86	5	18	109	5	21.8
1	92	2	17	111	5	22.2
2	75	10	25	110	5	22.0
3	84	5	11	100	5	20.0
4	72	7	7	86	4	21.5
5	54	9	7	70	3	23.3
	463	38	85	586	27	21.7

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
90	5	18	113	5	22.6
84	5	18	107	5	21.4
87	2	17	106	5	21.2
70	10	25	105	5	21.0
84	5	11	100	5	20.0
74	7	7	88	4	22.0
489	34	96	619	29	21.3

Staffing	2012-13 Original FTE	2012-13 Adjusted FTE	2012-13 Grant FTE	2012-13 Total FTE	2013-14 Operating FTE	2013-14 Grant FTE	2013-14 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	22.0	22.0		22.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0	5.0		5.0
Art/Music/PE Teachers	5.2	5.2		5.2	5.4		5.4
Special Ed. Teachers	2.0	2.0		2.0	2.0		2.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach			1.0	1.0			0.0
Title I Reading			1.0	1.0		1.0	1.0
ELL Teachers	1.5	1.5	1.0	2.5	1.5	1.0	2.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0	3.0		3.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	7.0	7.0		7.0	8.0		8.0
Para: Magnet	1.0	1.0		1.0	1.0		1.0
Para: Special Ed.	7.0	7.0		7.0	7.0		7.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	67.7	67.7	4.0	71.7	71.9	3.0	74.9

Race/Ethnicity	% 2012-13	% 2013-14
Asian	20.3%	21.0%
Black	20.5%	20.0%
Hispanic	37.0%	38.0%
White	22.2%	21.0%
Total	40.8%	41.0%

Enrollment			2012-13	2012-13
English Language Learners			12.0%	15.0%
Free/Reduced Lunch			50.0%	49.0%
Educationally Disadvantaged			53.0%	54.0%
% at/above Proficient on CMT:		% At/Above Goal:		
Math	81.0%	59.0%		
Reading	74.3%	60.2%		

Budget Request

*Add gr. 4 and grade 5 teacher due to enrollment increase
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .2 Music allocation
*Add ELL Paraeducator

03 - HART MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,283,782	3,575,349	3,575,349	3,605,069	3,949,178	3,949,178	3,899,071	based on staffing shown on cover page
102	ADMIN. CERTIFIED	287,889	292,116	292,116	291,518	296,978	296,978	295,394	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,846	91,816	91,816	93,803	96,100	96,100	95,324	based on staffing shown on cover page
115	PARAEDUCATOR	436,107	442,510	442,510	409,760	449,768	449,768	485,813	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	224,068	230,687	230,687	233,574	238,746	238,746	236,819	based on staffing shown on cover page
321	CONTRACTED SERVICES	1,493	2,500	2,500	2,468	2,500	2,500	2,500	site alloc of $37,260 allocation TBD
411	ELECTRICITY - NONHEAT	118,966	122,297	122,297	118,978	117,297	117,297	117,297	based on projections from city engineering
412	GAS - NONHEAT	13,548	18,000	18,000	17,986	18,000	18,000	18,000	based on projections from city engineering
413	WATER	4,526	4,300	4,300	4,345	4,300	4,300	4,300	based on projections from city engineering
440	RENTALS	3,942	4,000	4,000	3,613	4,000	4,000	4,000	
511	PUPIL TRANS/FIELD TRIPS	1,189	900	900	862	900	900	900	
580	PROFESSIONAL DEVELOP.	8,203	10,000	10,000	8,085	10,000	10,000	10,000	Magnet Program
611	INSTRUCTIONAL SUPPLIES	30,718	30,298	30,298	29,479	27,760	27,760	27,760	site alloc of $37,260 allocation TBD
613	MAINTENANCE SUPPLIES	9,237	9,270	9,270	9,459	9,270	9,270	9,270	
621	GAS HEAT	21,229	39,000	39,000	31,698	29,000	29,000	29,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,915	5,000	5,000	5,057	5,000	5,000	5,000	site alloc of $37,260 allocation TBD
690	OFFICE SUPPLIES	981	1,000	1,000	1,315	1,000	1,000	1,000	site alloc of $37,260 allocation TBD
890	DUES AND FEES	1,007	1,000	1,000	1,134	1,000	1,000	1,000	site alloc of $37,260 allocation TBD
	TOTAL	**4,544,646**	**4,880,043**	**4,880,043**	**4,868,203**	**5,260,797**	**5,260,797**	**5,242,448**	

04 - TOQUAM M*GNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	106	6	22	134	6	22.3
1	91	1	20	112	5	22.4
2	67	7	21	95	5	19.0
3	101	5	18	124	6	20.7
4	86	4	14	104	5	20.8
5	89	9	13	111	5	22.2
	540	32	108	680	32	21.3

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
102	6	22	130	6	21.7
104	6	22	132	6	22.0
88	1	20	109	5	21.8
67	7	21	95	5	19.0
102	5	18	125	6	20.8
86	4	14	104	5	20.8
549	29	117	695	33	21.1

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0	27.0		27.0
Kindergarten Teachers	5.0	6.0		6.0	6.0		6.0
Art/Music/PE Teachers	5.4	5.4		5.4	5.8		5.8
Special Ed. Teachers	3.0	3.0		3.0	3.0		3.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach	1.0	1.0		1.0			0.0
Title I Math			1.0	1.0		1.0	1.0
ELL Teachers	1.5	1.5	1.0	2.5	2.0	1.0	3.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Magnet Teachers	0.6	0.6		0.6	0.6		0.6
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Magnet	5.0	4.0		4.0	4.0		4.0
Para: Special Ed.	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Para: Classroom & Media	6.0	7.0		7.0	7.0		7.0
Custodians	4.0	5.0		5.0	5.0		5.0
Total Staffing	74.5	75.5	5.0	80.5	77.4	5.0	82.4

Race/Ethnicity	% 2012-13	% 2013-14
Asian	17.6%	11.0%
Black	11.8%	16.0%
Hispanic	44.9%	47.0%
White*	25.7%	26.0%
Total	100.0%	100.0%

* incl. .1% Native American

Enrollment	2012-13	2013-14
English Language Learners	12.8%	17.0%
Free/Reduced Lunch	54.0%	57.0%
Educationally Disadvantaged	59.0%	60.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	84.1%	69.2%
Reading	74.8%	64.9%

Budget Request

*Add gr. 1 teacher due to enrollment increase
*Eliminate Literacy Coach position in operating budget:
add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .4 Art allocation
*Add .5 ELL allocation

04 - TOQUAM MAGNET ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,329,788	3,684,869	3,684,869	3,772,575	3,964,474	3,964,474	3,970,911	based on staffing shown on cover page
102	ADMIN. CERTIFIED	281,957	288,565	288,565	287,468	295,878	295,878	294,300	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,922	93,474	93,474	93,950	96,250	96,250	95,473	based on staffing shown on cover page
115	PARAEDUCATOR	523,539	540,532	561,925	504,385	530,644	570,644	526,358	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	218,521	230,040	230,040	224,586	289,048	289,048	286,715	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	116,031	133,279	133,279	119,974	118,279	118,279	118,279	based on projections from city engineering
412	GAS - NONHEAT	5,998	6,000	6,000	5,995	6,000	6,000	6,000	based on projections from city engineering
413	WATER	6,624	5,600	5,600	5,659	5,600	5,600	5,600	based on projections from city engineering
440	RENTALS	3,775	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	5,178	4,600	4,600	4,407	4,600	4,600	4,600	
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	808	1,000	1,000	1,000	site alloc of $41,700 allocation TBD
611	INSTRUCTIONAL SUPPLIES	37,518	32,393	32,393	30,939	29,136	29,136	29,136	site alloc of $41,700 allocation TBD
613	MAINTENANCE SUPPLIES	9,337	9,270	9,270	9,459	9,270	9,270	9,270	
621	GAS HEAT	38,544	74,401	74,401	70,393	64,401	64,401	64,401	based on projections from city engineering
624	OIL HEAT	300	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,347	3,680	3,680	3,722	3,680	3,680	3,680	site alloc of $41,700 allocation TBD
642	LIBRARY BOOK/PERIODICAL	6,376	5,384	5,384	4,834	5,384	5,384	5,384	site alloc of $41,700 allocation TBD
690	OFFICE SUPPLIES	2,122	2,125	2,125	2,794	2,125	2,125	2,125	site alloc of $41,700 allocation TBD
890	DUES AND FEES	60	375	375	425	375	375	375	site alloc of $41,700 allocation TBD
	TOTAL	4,684,937	5,119,087	5,140,480	5,145,535	5,429,644	5,469,644	5,427,107	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size	Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	107	1	21	129	6	21.5	99	1	11	111	6	18.5
1	79	2	20	101	5	20.2	105	1	21	127	6	21.2
2	72	2	13	87	5	17.4	77	2	20	99	5	19.8
3	60	6	21	87	4	21.8	72	2	13	87	4	21.8
4	62	8	13	83	4	20.8	62	6	21	89	4	22.3
5	43	12	18	73	3	24.3	64	8	13	85	4	21.3
	423	**31**	**106**	**560**	**27**	**20.7**	**479**	**20**	**99**	**598**	**29**	**20.6**

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	19.0	18.0	1.0	19.0	22.0	1.0	23.0
Kindergarten Teachers	3.0	5.0		5.0	6.0		6.0
Bilingual Classroom Teachers	3.0	3.0		3.0			0.0
Art/Music/PE Teachers	5.2	5.2		5.2	5.4		5.4
Special Ed. Teachers	4.7	4.0		4.0	4.0		4.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach	1.0	1.0		1.0			0.0
Title I Math			1.0	1.0		1.0	1.0
ELL Teachers	1.5	1.5	1.0	2.5	3.0	1.0	4.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language		0.7		0.7	0.7		0.7
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	6.0	7.0	1.0	8.0	8.0	1.0	9.0
Para: Special Ed.	1.0	2.0	1.0	3.0	2.0	1.0	3.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**56.4**	**59.4**	**7.0**	**66.4**	**64.1**	**7.0**	**71.1**

Race/Ethnicity	% 2012-13	% 2013-14
Asian	20.2%	23.0%
Black	12.9%	13.0%
Hispanic	46.6%	44.0%
White	20.3%	20.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	23.5%	18.0%
Free/Reduced Lunch	55.0%	53.0%
Educationally Disadvantaged	64.0%	62.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	81.6%	59.2%
Reading	68.5%	48.4%

Budget Request

*Add 2 teachers (gr. 1 and 5 due to enrollment increase)
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in operating budget; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Move 2 Bilingual teachers to Intervention Support
*Shift gr. 2 dual certified teacher from Bilingual Pgm. to Elementary Ed. Pgm.
*Add .2 Music allocation
*Reduce .5 ELL allocation
*Add K Para for additional section

05 - K. T. MURPHY ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,207,862	3,344,579	3,344,579	3,471,514	3,521,662	3.783.081	3.734.172	based on staffing shown on cover page
102	ADMIN. CERTIFIED	269,703	278,288	278,288	278,210	285,133	285.133	293.157	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,197	93,374	93,374	93,852	96,150	96.150	95.374	based on staffing shown on cover page
115	PARAEDUCATOR	202,681	201,783	223,175	243,503	265,104	345.104	302.642	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	220,876	229,791	229,791	233,036	238,196	238.196	236.273	based on staffing shown on cover page
321	CONTRACTED SERVICES	16,433	4,400	4,400	4,344	4,400	4.400	4.400	site alloc of $36.660 allocation TBD
411	ELECTRICITY - NONHEAT	50,489	50,572	50,572	51,297	50,572	50.572	50.572	based on projections from city engineering
412	GAS - NONHEAT	5,148	7,000	7,000	6,995	7,000	7.000	7.000	based on projections from city engineering
413	WATER	6,120	6,700	6,700	6,771	6,700	6.700	6.700	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,162	3,500	3.500	3.500	
511	PUPIL TRANS/FIELD TRIPS	1,322	1,000	1,000	958	1,000	1.000	1.000	
580	PROFESSIONAL DEVELOP.	1,164	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	14,307	12,710	12,710	13,652	12,855	12.855	12.855	site alloc of $36.660 allocation TBD
613	MAINTENANCE SUPPLIES	7,967	8,500	8,500	8,673	8,500	8.500	8.500	
621	GAS HEAT	32,340	50,400	50,400	44,159	40,400	40.400	40.400	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	10,556	12,822	12,822	12,968	12,822	12.822	12.822	site alloc of $36.660 allocation TBD
690	OFFICE SUPPLIES	1,427	1,543	1,543	2,028	1,543	1.543	1.543	site alloc of $36.660 allocation TBD
730	EQUIPMENT INSTRUCTION	495	4,840	4,840	4,639	4,840	4,840	4.840	site alloc of $36,660 allocation TBD
890	DUES AND FEES	0	200	200	227	200	200	200	site alloc of $36,660 allocation TBD
	TOTAL	4,148,587	4,312,002	4,333,394	4,479,988	4,560,577	4,901,996	4,815,950	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	105	3	23	131	6	21.8
1	107	5	21	133	6	22.2
2	69	7	25	101	5	20.2
3	73	14	24	111	5	22.2
4	80	7	19	106	5	21.2
5	95	7	7	109	5	21.8
	529	43	119	691	32	21.6

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
104	3	23	130	7	18.6
104	3	23	130	6	21.7
95	5	21	121	6	20.2
71	7	25	103	5	20.6
74	14	24	112	5	22.4
83	7	19	109	5	21.8
531	39	135	705	34	20.7

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	25.0	25.0	1.0	26.0	26.0	1.0	27.0
Kindergarten Teachers	6.0	6.0		6.0	7.0		7.0
Art/Music/PE Teachers	6.0	6.0		6.0	6.4		6.4
Special Ed. Teachers	2.0	2.0		2.0	3.0		3.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach			1.0	1.0			0.0
Title I Math				0.0			0.0
ELL Teachers	2.8	2.8		2.8	2.5		2.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0	10.0		10.0
Para: Special Ed.	6.0	5.0		5.0	5.0		5.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**69.8**	**68.8**	**3.0**	**71.8**	**74.9**	**2.0**	**76.9**

Race/Ethnicity	% 2012-13	% 2013-14
Asian	12.2%	13.0%
Black	18.8%	17.0%
Hispanic	33.4%	37.0%
White	35.6%	33.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	18.4%	19.0%
Free/Reduced Lunch	44.0%	50.0%
Educationally Disadvantaged	47.0%	49.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	85.5%	66.3%
Reading	72.9%	58.7%

Budget Request

*Add gr. 2 teacher due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .4 Art allocation
*Increase 1 SPED allocation
*Reduce .3 ELL allocation
*Add ELL Para
*Add K Para for additional section

06 - NEWFIELD ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,889,752	4,080,822	4,080,822	4,029,547	4,349,545	4.417.545	4.399.805	based on staffing shown on cover page
102	ADMIN. CERTIFIED	271,818	277,988	277,988	276,923	284,833	284.833	288,930	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,703	1,620	1.620	1.620	site alloc of $42,540 allocation TBD
114	CLERICAL/TECHNICAL	92,340	91,954	91,954	93,706	96,000	96.000	95.225	based on staffing shown on cover page
115	PARAEDUCATOR	388,486	402,509	402,509	344,548	380,816	460.816	457.096	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,853	230,140	230,140	233,036	238,196	238.196	236.273	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	75,017	85,243	85,243	76,321	75,243	75.243	75.243	based on projections from city engineering
413	WATER	12,039	6,000	6,000	6,063	6,000	6.000	6.000	based on projections from city engineering
440	RENTALS	3,741	3,600	3,600	3,252	3,600	3.600	3.600	
511	PUPIL TRANS/FIELD TRIPS	0	1,300	1,300	1,245	1,300	1.300	1.300	
611	INSTRUCTIONAL SUPPLIES	36,586	36,985	33,199	32,937	31,017	31.017	31.017	site alloc of $42,540 allocation TBD
613	MAINTENANCE SUPPLIES	8,500	8,500	8,500	8,673	8,500	8,500	8,500	
621	GAS HEAT	18,875	70,221	70,221	43,963	40,221	40.221	40.221	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	6,907	7,903	11,689	7,993	7,903	7.903	7.903	site alloc of $42.540 allocation TBD
690	OFFICE SUPPLIES	1,434	1,500	1,000	1,972	1,500	1.500	1.500	site alloc of $42.540 allocation TBD
890	DUES AND FEES	651	500	1,000	567	500	500	500	site alloc of $42.540 allocation TBD
	TOTAL	5,027,999	5,306,785	5,306,785	5,162,449	5,526,794	5,674,794	5,654,733	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	92	8	17	117	6	19.5
1	82	6	23	111	6	18.5
2	78	6	24	108	5.5	19.6
3	105	2	18	125	5.5	22.7
4	79	6	17	102	5.5	18.5
5	80	9	33	122	5.5	22.2
	516	37	132	685	34	20.1

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
95	8	31	134	6	22.3
93	8	17	118	6	19.7
80	6	23	109	5.5	19.8
79	6	24	109	5.5	19.8
109	2	18	129	5.5	23.5
82	6	17	105	5.5	19.1
538	36	130	704	34	20.7

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	25.0	25.0		25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0	5.0		5.0
Bilingual Classroom Teachers	4.0	4.0		4.0	4.0		4.0
Art/Music/PE Teachers	6.4	6.4		6.4	6.6		6.6
Special Ed. Teachers	3.2	3.0		3.0	3.0		3.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	1.5	3.0	2.5	1.5	4.0
Literacy Coach			1.0	1.0			0.0
ELL Teachers	4.4	4.4		4.4	4.5		4.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.2	1.2		1.2	1.2		1.2
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	7.0	8.0		8.0	8.0		8.0
Para: Special Ed.	5.0	5.0	1.0	6.0	5.0	1.0	6.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	74.7	75.5	4.5	80.0	76.8	3.5	80.3

Race/Ethnicity	% 2012-13	% 2013-14
Asian	6.8%	7.0%
Black	16.7%	17.0%
Hispanic	32.8%	32.0%
White	43.7%	44.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	21.9%	17.0%
Free/Reduced Lunch	41.0%	44.0%
Educationally Disadvantaged	45.0%	46.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	83.7%	70.7%
Reading	75.4%	62.9%

Budget Request

*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 in operating budget
*Add .2 PE allocation
*Add .1 ELL allocation

07 - NORTHEAST ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,284,285	4,406,968	4,406,968	4,351,684	4,776,695	4,672,728	4,648,227	based on staffing shown on cover page
102	ADMIN. CERTIFIED	288,374	295,016	295,016	294,045	298,578	298,578	296,985	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,203	90,888	90,888	91,543	93,785	93,785	93,028	based on staffing shown on cover page
115	PARAEDUCATOR	346,392	346,644	346,644	320,062	364,228	364,228	361,286	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	280,152	288,206	288,206	288,669	298,953	298,953	296,540	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	80,982	87,006	87,006	83,181	82,006	82,006	82,006	based on projections from city engineering
412	GAS - NONHEAT	7,195	10,000	10,000	9,992	10,000	10,000	10,000	based on projections from city engineering
413	WATER	3,898	4,000	4,000	4,042	4,000	4,000	4,000	based on projections from city engineering
440	RENTALS	5,976	6,000	6,000	5,420	6,000	6,000	6,000	
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,437	1,500	1,500	1,500	
611	INSTRUCTIONAL SUPPLIES	44,147	37,881	37,881	37,494	35,308	35,308	35,308	site alloc of $41,580 allocation TBD
613	MAINTENANCE SUPPLIES	8,712	8,755	8,755	8,933	8,755	8,755	8,755	
621	GAS HEAT	32,093	54,000	54,000	48,094	44,000	44,000	44,000	based on projections from city engineering
624	OIL HEAT	2,897	13,000	13,000	9,796	13,000	13,000	13,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	401	2,000	2,000	2,023	2,000	2,000	2,000	site alloc of $41,580 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,644	2,672	2,672	2,399	2,672	2,672	2,672	site alloc of $41,580 allocation TBD
690	OFFICE SUPPLIES	0	1,000	1,000	1,315	1,000	1,000	1,000	site alloc of $41,580 allocation TBD
890	DUES AND FEES	288	600	600	680	600	600	600	site alloc of $41,580 allocation TBD
	TOTAL	5,481,639	5,656,136	5,656,136	5,560,809	6,043,080	5,939,113	5,906,907	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	82	2	8	92	4	23.0
1	79	4	14	97	4	24.3
2	77	4	15	96	4	24.0
3	71	8	12	91	5	18.2
4	75	7	12	94	4	23.5
5	74	9	13	96	4.2	22.9
	458	**34**	**74**	**566**	**25.2**	**22.5**
6	79	10	6	95	4.3	22.1
7	67	6	6	79	4.3	18.4
8	70	12	5	87	4.2	20.7
	216	**28**	**17**	**261**	**12.8**	**20.4**

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
82	2	8	92	4	23.0
87	2	8	97	4	24.3
78	4	14	96	4	24.0
72	4	15	91	4	22.8
74	8	12	94	4	23.5
76	7	12	95	4	23.8
469	**27**	**69**	**565**	**24**	**23.5**
79	10	6	95	4	23.8
79	10	6	95	4	23.8
68	6	6	80	4	20.0
226	**26**	**18**	**270**	**12**	**22.5**

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	15.0	16.0	5.0	21.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0	4.0		4.0
Bilingual Classroom Tchrs	1.0	1.0		1.0	0.0		0.0
Secondary Core Teachers			12.0	12.0		12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8	6.8		6.8
Special Ed. Teachers	3.0	4.0	1.0	5.0	4.0	1.0	5.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Literacy Coach				0.0			0.0
Title I Reading			1.0	1.0			0.0
ELL Teachers	1.5	1.5		1.5	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Speech & Language	1.0	0.9		0.9	0.9		0.9
Guidance				0.0			0.0
Magnet Program	5.0	4.0	4.5	8.5	4.0	4.5	8.5
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	4.0	4.0	4.0	8.0	4.0	4.0	8.0
Para: Special Ed.	9.0	11.0	1.0	12.0	11.0	1.0	12.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	**62.3**	**65.2**	**31.5**	**96.7**	**63.7**	**30.5**	**94.2**

2012-13 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities	Total
#. Tchrs	3	3	3	3	12
#. Students	261	261	261	261	1044
#. Sections	12	12	12	12	48
Avg. Class Size	21.8	21.8	21.8	21.8	21.8

Section Distribution	Language Arts	Math	Science	Humanities	Total
< than 16	1	1	1	1	8.3%
16-20	2	2	2	2	16.7%
21-25	9	9	9	9	75.0%
26-30	0	0	0	0	0.0%
30+	0	0	0	0	0.0%
Grand Total	**12**	**12**	**12**	**12**	**100.0%**

2013-14 Middle School Core Subjects

Department	Language Arts	Math	Science	Humanities	Total
#. Tchrs	3	3	3	3	12
#. Students	286	286	286	286	1144
#. Sections	12	12	12	12	48
Avg. Class Size	23.8	23.8	23.8	23.8	23.8

Section Distribution	Language Arts	Math	Science	Humanities	Total
< than 16	0	0	0	0	0.0%
16-20	0	0	0	0	0.0%
21-25	12	12	12	12	100.0%
26-30	0	0	0	0	0.0%
30+	0	0	0	0	0.0%
Grand Total	**12**	**12**	**12**	**12**	**100.0%**

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	% 2012-13	% 2013-14
Asian	5.0%	6.0%
Black	13.2%	13.0%
Hispanic	34.7%	36.0%
White*	47.1%	45.0%
Total	100.0%	100.0%

* incl. .1% Native American

Enrollment		2012-13	2013-14
English Language Learners		10.0%	11.0%
Free/Reduced Lunch		42.0%	42.0%
Educationally Disadvantaged		46.0%	46.0%

% at/above Proficient on CMT:		% At/Above Goal:	Grades 6-7	% At/Above Goal:
Math	81.0%	65.4%	91.0%	74.4%
Reading	73.6%	62.3%	85.3%	78.0%

Budget Request

*Reduce gr. 4 teacher; phase in complete to four classroom model
*(.5) French teacher changed to Spanish teacher
*Reduce Title I Reading position
*Add .5 ELL allocation
*Reduce Bilingual Teacher

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,225,342	3,246,904	3,246,904	3,226,613	3,377,937	3.377.937	3.293.413	based on staffing shown on cover page
102	ADMIN. CERTIFIED	285,589	289,816	289,816	288,322	294,678	294.678	293.106	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	93,836	93,022	93,022	93,510	95,800	95.800	95.027	based on staffing shown on cover page
115	PARAEDUCATOR	350,927	367,446	367,446	371,931	422,481	422.481	419.070	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	224,399	230,687	230,687	233,868	239,046	239.046	237.117	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	438	1,000	1,000	1,244	1,000	1.000	1.000	Magnet Program
411	ELECTRICITY - NONHEAT	190,458	165,550	165,550	188,209	185,550	185.550	185.550	based on projections from city engineering
413	WATER	6,473	6,000	6,000	6,063	6,000	6.000	6.000	based on projections from city engineering
440	RENTALS	4,143	8,000	8,000	7,226	8,000	8.000	8.000	
511	PUPIL TRANS/FIELD TRIPS	2,343	1,200	1,200	1,150	1,200	1.200	1.200	
611	INSTRUCTIONAL SUPPLIES	60,546	53,417	53,417	51,472	48,470	48.470	48.470	site alloc of $54,270 allocation TBD
613	MAINTENANCE SUPPLIES	12,359	12,360	12,360	12,612	12,360	12.360	12.360	
621	GAS HEAT	20,994	36,000	36,000	28,419	26,000	26.000	26.000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	7,286	5,000	5,000	5,057	5,000	5.000	5.000	site alloc of $54,270 allocation TBD
690	OFFICE SUPPLIES	0	500	500	657	500	500	500	site alloc of $54,270 allocation TBD
890	DUES AND FEES	0	300	300	340	300	300	300	site alloc of $54,270 allocation TBD
	TOTAL	**4,485,133**	**4,517,202**	**4,517,202**	**4,516,693**	**4,724,322**	**4,724,322**	**4,632,113**	

11 - ROXBURY F' 'EMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	98	5	27	130	6	21.7
1	76	8	17	101	5	20.2
2	84	8	22	114	6	19.0
3	75	13	10	98	5	19.6
4	86	11	10	107	5	21.4
5	72	12	12	96	4	24.0
	491	**57**	**98**	**646**	**31**	**20.8**

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
98	5	27	130	7	18.6
97	5	27	129	6	21.5
70	8	17	95	5	19.0
81	8	22	111	5	22.2
74	13	10	97	5	19.4
87	11	10	108	5	21.6
507	**50**	**113**	**670**	**33**	**20.3**

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	25.0	24.0		24.0	25.0		25.0
Kindergarten Teachers	4.0	5.0		5.0	6.0		6.0
Bilingual Classroom Teachers	2.0	2.0		2.0	2.0		2.0
Art/Music/PE Teachers	6.2	6.2		6.2	6.4		6.4
Special Ed. Teachers	4.0	4.0		4.0	4.0		4.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	1.5	1.5	1.5	3.0	2.5	1.5	4.0
Literacy Coach	1.0	1.0		1.0			0.0
Title I Math			1.0	1.0		1.0	1.0
ELL Teachers	2.0	2.0		2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5	1.0	1.0	2.0
Speech & Language	0.8	1.5		1.5	1.5		1.5
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	6.0	6.0	1.0	7.0	8.0	1.0	9.0
Para: Special Ed.	7.0	7.0	1.0	8.0	7.0	1.0	8.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	**72.5**	**73.2**	**5.0**	**78.2**	**77.4**	**5.5**	**82.9**

Race/Ethnicity	% 2012-13	% 2013-14
Asian	7.4%	8.0%
Black	24.6%	22.0%
Hispanic	38.7%	40.0%
White	29.3%	30.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	16.6%	16.6%
Free/Reduced Lunch	53.0%	53.0%
Educationally Disadvantaged	55.0%	55.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	78.4%	57.2%
Reading	67.0%	53.6%

Budget Request

*Add gr.1 teacher due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in operating budget; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .2 PE allocation
*Add .5 Family Resource Facilitator (Grant Funded)
*Add K Para for additional section
*Add ELL Pareducator Position

11 - ROXBURY ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,892,508	4,073,000	4,073,000	4,123,508	4,255,902	4,323,902	4,259,348	based on staffing shown on cover page
102	ADMIN. CERTIFIED	284,289	288,516	288,516	287,081	293,378	293,378	291,813	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,931	95,739	95,739	97,748	100,141	100,141	99,333	based on staffing shown on cover page
115	PARAEDUCATOR	390,501	379,116	379,116	358,580	384,286	424,286	460,539	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	218,349	282,508	282,508	283,366	289,640	289,640	287,302	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	89,602	88,457	88,457	89,725	88,457	88,457	88,457	based on projections from city engineering
412	GAS - NONHEAT	11,465	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	3,550	3,500	3,500	3,537	3,500	3,500	3,500	based on projections from city engineering
440	RENTALS	4,489	4,500	4,500	4,065	4,500	4,500	4,500	
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,341	1,400	1,400	1,400	
611	INSTRUCTIONAL SUPPLIES	45,130	31,097	36,097	30,204	28,442	28,442	28,442	site alloc of $40,560 allocation TBD
613	MAINTENANCE SUPPLIES	9,274	9,270	9,270	9,459	9,270	9,270	9,270	
621	GAS HEAT	38,829	63,000	63,000	57,931	53,000	53,000	53,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,630	11,618	6,618	11,751	11,618	11,618	11,618	site alloc of $40,560 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	479	500	500	500	site alloc of $40,560 allocation TBD
	TOTAL	5,087,547	5,347,221	5,347,221	5,373,764	5,539,034	5,647,034	5,614,022	

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size	Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	106	6	19	131	6	21.8	105	6	5	116	7	16.6
1	101	5	27	133	6	22.2	104	6	19	129	6	21.5
2	84	6	23	113	5	22.6	99	5	27	131	6	21.8
3	74	8	19	101	5	20.2	84	6	23	113	5	22.6
4	61	9	16	86	4	21.5	76	8	19	103	5	20.6
5	66	10	17	93	4	23.3	63	9	16	88	4	22.0
	492	**44**	**121**	**657**	**30**	**21.9**	**531**	**40**	**109**	**680**	**33**	**20.6**

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	23.0	23.0		23.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0	6.0		6.0
Bilingual Classroom Teachers	2.0	2.0		2.0	2.0		2.0
Art/Music/PE Teachers	5.8	5.8		5.8	6.2		6.2
Special Ed. Teachers	5.0	5.0		5.0	4.0		4.0
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach			1.0	1.0			
Title I Reading			1.0	1.0		1.0	1.0
ELL Teachers	1.9	1.9	0.6	2.5	1.9	0.6	2.5
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0	10.0		10.0
Para: Special Ed.	4.0	7.0	1.0	8.0	7.0	1.0	8.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	**68.7**	**71.7**	**5.6**	**77.3**	**77.1**	**4.6**	**81.7**

Race/Ethnicity	% 2012-13	% 2013-14
Asian	5.8%	8.0%
Black	14.6%	22.0%
Hispanic	45.8%	40.0%
White	33.8%	30.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	21.9%	17.0%
Free/Reduced Lunch	53.0%	56.0%
Educationally Disadvantaged	57.0%	57.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	87.9%	71.4%
Reading	73.3%	52.7%

Budget Request

*Add gr. 2 teacher and gr. 4 teacher due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .4 Music allocation
*Reduce 1 SPED allocation
*Add K Para for additional section
*Add ELL Para

13 - SPRINGDALE ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,514,165	3,795,882	3,795,882	3,856,384	4,091,190	4.248.391	4.084.244	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,403	276,988	276,988	275,968	283,833	283.833	291.864	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,937	93,374	93,374	93,852	96,150	96.150	95.374	based on staffing shown on cover page
115	PARAEDUCATOR	305,681	327,030	327,030	390,512	427,727	507.727	503.625	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	233,642	274,774	274,774	291,188	297,636	297.636	295.234	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	81,368	89,076	89,076	85,281	84,076	84.076	84.076	based on projections from city engineering
412	GAS - NONHEAT	3,204	6,000	6,000	5,995	6,000	6.000	6.000	based on projections from city engineering
413	WATER	8,086	7,500	7,500	7,579	7,500	7.500	7.500	based on projections from city engineering
440	RENTALS	3,575	3,600	3,600	3,252	3,600	3.600	3.600	
511	PUPIL TRANS/FIELD TRIPS	927	1,100	1,100	1,054	1,100	1.100	1.100	
611	INSTRUCTIONAL SUPPLIES	47,796	41,177	41,177	42,667	40,180	40.180	40.180	site alloc of $41.280 allocation TBD
613	MAINTENANCE SUPPLIES	9,270	9,270	9,270	9,459	9,270	9.270	9.270	
621	GAS HEAT	52,228	78,400	78,400	74,764	68,400	68.400	68.400	based on projections from city engineering
690	OFFICE SUPPLIES	662	700	700	920	700	700	700	site alloc of $41.280 allocation TBD
890	DUES AND FEES	79	400	400	454	400	400	400	site alloc of $41.280 allocation TBD
	TOTAL	4,625,023	5,005,271	5,005,271	5,139,329	5,417,762	5,654,963	5,491,567	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	106	5	15	126	6	21.0
1	98	5	23	126	6	21.0
2	62	8	17	87	4	21.8
3	66	8	16	90	4	22.5
4	60	13	17	90	4	22.5
5	67	17	10	94	4	23.5
	459	56	98	613	28	21.9

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
106	5	25	136	7	19.4
104	5	15	124	6	20.7
96	5	23	124	6	20.7
61	8	17	86	4	21.5
67	8	16	91	4	22.8
62	13	17	92	4	23.0
496	44	113	653	31	21.1

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	21.0	21.0	1.0	22.0	23.0	1.0	24.0
Kindergarten Teachers	5.0	5.0		5.0	6.0		6.0
Bilingual Classroom Teachers	1.0	1.0		1.0	1.0		1.0
Art/Music/PE Teachers	5.2	5.2		5.2	5.6		5.6
Special Ed. Teachers	2.0	2.0	1.0	3.0	2.0	2.0	4.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach	1.0	1.0		1.0			0.0
Title I Math			1.0	1.0		1.0	1.0
ELL Teachers	1.5	1.5		1.5	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.8	0.8		0.8	0.8		0.8
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0	9.0		9.0
Para: Special Ed.	3.0	7.0	1.0	8.0	7.0	1.0	8.0
Custodians	5.0	5.0		5.0	5.0		5.0
Total Staffing	62.5	66.5	5.0	71.5	71.4	6.0	77.4

Race/Ethnicity	% 2012-13	% 2013-14
Asian	8.0%	9.0%
Black	17.9%	17.0%
Hispanic	45.2%	44.0%
White	28.9%	30.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	15.2%	16.0%
Free/Reduced Lunch	56.0%	48.0%
Educationally Disadvantaged	62.0%	60.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	86.0%	64.3%
Reading	73.4%	56.4%

Budget Request

*Add 2 gr. 2 teachers due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in operating budget; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .2 Music & .2 Art allocation
*Increase 1 SPED allocation (Grant)
*Add .5 ELL allocation
*Add K Para for additional section

14 - STARK ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,134,430	3,453,470	3,453,470	3,419,943	3,781,295	3,748,211	3,728,315	based on staffing shown on cover page
102	ADMIN. CERTIFIED	283,674	290,316	290,316	289,468	295,878	295,878	294,300	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	92,805	90,638	90,638	91,446	93,685	93,685	92,929	based on staffing shown on cover page
115	PARAEDUCATOR	277,817	303,655	380,740	386,957	429,381	509,381	465,590	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,029	287,410	287,410	283,472	289,749	289,749	287,410	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	119,959	104,060	104,060	115,694	114,060	114,060	114,060	based on projections from city engineering
412	GAS - NONHEAT	12,066	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	5,236	7,000	7,000	7,074	7,000	7,000	7,000	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	1,200	1,200	1,200	1,150	1,200	1,200	1,200	
580	PROFESSIONAL DEVELOP.	365	300	300	243	300	300	300	
611	INSTRUCTIONAL SUPPLIES	34,245	33,824	33,824	34,412	32,405	32,405	32,405	site alloc of $38,580 allocation TBD
613	MAINTENANCE SUPPLIES	9,523	9,785	9,785	9,984	9,785	9,785	9,785	
621	GAS HEAT	42,590	60,000	60,000	54,652	50,000	50,000	50,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,579	3,200	3,200	3,237	3,200	3,200	3,200	site alloc of $38,580 allocation TBD
690	OFFICE SUPPLIES	2,290	2,500	2,500	3,286	2,500	2,500	2,500	site alloc of $38,580 allocation TBD
890	DUES AND FEES	0	175	175	198	175	175	175	
	TOTAL	**4,267,308**	**4,666,033**	**4,743,118**	**4,719,367**	**5,129,113**	**5,176,029**	**5,107,669**	

15 - STILLMEAD[illegible]V ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size	Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	100	8	29	137	6	22.8	93	8	29	130	7	18.6
1	118	13	31	162	7	23.1	96	8	29	133	6	22.2
2	90	8	17	115	6	19.2	109	13	31	153	7	21.9
3	76	8	9	93	4	23.3	89	8	17	114	5	22.8
4	85	10	10	105	5	21.0	77	8	9	94	4	23.5
5	65	13	10	88	4	22.0	88	10	10	108	5	21.6
	534	60	106	700	32	21.9	552	55	125	732	34	21.5

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0	27.0		27.0
Kindergarten Teachers	5.0	5.0		5.0	6.0		6.0
Bilingual Classroom Teachers	1.0	1.0		1.0	1.0		1.0
Art/Music/PE Teachers	6.0	6.0		6.0	6.0		6.0
Special Ed. Teachers	6.7	6.5		6.5	6.9		6.9
Individual Learning Needs Coach			1.0	1.0		1.0	1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	2.0	1.0	3.0
Literacy Coach			1.0	1.0			0.0
Title I Reading			1.0	1.0		1.0	1.0
ELL Teachers	2.0	2.0		2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.4	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0	10.0		10.0
Para: Special Ed.	14.0	21.0		21.0	21.0		21.0
Custodians	4.0	4.0		4.0	4.0		4.0
Total Staffing	82.1	88.5	4.0	92.5	93.9	3.0	96.9

Race/Ethnicity	% 2012-13	% 2013-14
Asian	8.1%	9.0%
Black	15.6%	15.0%
Hispanic	41.4%	43.0%
White*	34.9%	33.0%
Total	100.0%	100.0%

* incl. .3% Native American

Enrollment		2012-13	2013-14
English Language Learners		16.5%	15.0%
Free/Reduced Lunch		49.0%	50.0%
Educationally Disadvantaged		53.0%	53.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	89.4%	70.0%	
Reading	74.6%	62.1%	

Budget Request

*Add gr. 2 teacher position due to enrollment increase
*Add K teacher to reduce class size
*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in gr. 3, 4, 5 to operating budget
*Add .2 Music & .2 Art allocation
*Add K Para for additional section
*Add ELL Para

15 - STILLMEADOW ELEMENTARY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,760,777	4,182,493	4,182,493	4,168,826	4,475,919	4.543.919	4.444.874	based on staffing shown on cover page
102	ADMIN. CERTIFIED	287,789	292,016	292,016	291,422	296,878	296.878	295.294	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,129	93,374	93,374	93,852	96,150	96.150	95.374	based on staffing shown on cover page
115	PARAEDUCATOR	612,764	626,108	626,108	715,376	805,468	845.468	878.319	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	224,070	230,040	230,040	233,134	238,296	238.296	236.373	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	124,602	123,497	123,497	125,267	123,497	123.497	123.497	based on projections from city engineering
413	WATER	7,455	7,200	7,200	7,276	7,200	7.200	7.200	based on projections from city engineering
440	RENTALS	0	3,500	3,500	3,162	3,500	3.500	3.500	
511	PUPIL TRANS/FIELD TRIPS	435	1,200	1,200	1,150	1,200	1.200	1.200	
611	INSTRUCTIONAL SUPPLIES	40,194	41,650	41,650	45,764	43,096	43.096	43.096	site alloc of $48.480 allocation TBD
613	MAINTENANCE SUPPLIES	8,754	8,755	8,755	8,933	8,755	8.755	8.755	
621	GAS HEAT	58,910	80,200	80,200	76,731	70,200	70.200	70.200	based on projections from city engineering
642	LIBRARY BOOK/PERIODICAL	0	2,200	2,200	1,975	2,200	2.200	2.200	site alloc of $48.480 allocation TBD
690	OFFICE SUPPLIES	5,967	2,384	2,384	3,134	2,384	2.384	2.384	site alloc of $48.480 allocation TBD
890	DUES AND FEES	0	800	800	907	800	800	800	site alloc of $48,480 allocation TBD
	TOTAL	5,226,846	5,695,417	5,695,417	5,776,909	6,175,543	6,283,543	6,213,066	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
K	117	8	12	137	6	22.8
1	99	8	10	117	6	19.5
2	90	5	17	112	6	18.7
3	89	9	7	105	5	21.0
4	88	7	6	101	5	20.2
5	124	7	10	141	6	23.5
	607	44	62	713	34	21.0

Projected 2013-14 Gen	Sp. Ed.	ELL	Total	Classes	Avg. Class Size
116	8	12	136	6	22.7
107	8	12	127	6	21.2
97	8	10	115	6	19.2
90	5	17	112	6	18.7
91	9	7	107	5	21.4
91	7	6	104	5	20.8
592	45	64	701	34	20.6

Staffing	2012-13 Original FTE	Adjusted	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Classroom Teachers	28.0	28.0		28.0	28.0		28.0
Kindergarten Teachers	6.0	6.0		6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0	7.0		7.0
Special Ed. Teachers	3.0	3.0		3.0	3.0		3.0
Individual Learning Needs Coach	1.0	1.0		1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0	1.0	1.0	2.0
Literacy Coach				0.0			0.0
ELL Teachers	1.0	1.0		1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Magnet Program	8.0	8.0		8.0	8.0		8.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Classroom & Media	8.0	8.0		8.0	9.0		9.0
Para: Special Ed.	8.0	7.0		7.0	7.0		7.0
Custodians	6.0	6.0		6.0	6.0		6.0
Total Staffing	**85.0**	**84.0**	**1.0**	**85.0**	**85.0**	**1.0**	**86.0**

Race/Ethnicity	% 2012-13	% 2013-14
Asian	17.2%	19.0%
Black	28.2%	26.0%
Hispanic	29.3%	29.0%
White	25.3%	26.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	8.3%	9.0%
Free/Reduced Lunch	48.4%	47.0%
Educationally Disadvantaged	52.0%	52.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	88.6%	71.5%
Reading	79.8%	67.3%

Budget Request

*Add gr. 3 teacher due to enrollment increase
*Reduce gr. 5 teacher due to enrollment decrease
*Add ELL Para

17 - WESTOVER MAGNET ELEM

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,187,960	4,415,854	4,415,854	4,423,876	4,574,270	4,574,270	4,537,520	based on staffing shown on cover page
102	ADMIN. CERTIFIED	272,118	279,288	279,288	278,210	285,133	285,133	293,157	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,650	93,024	93,024	93,510	95,800	95,800	95,027	based on staffing shown on cover page
115	PARAEDUCATOR	460,884	469,508	469,508	402,675	457,687	457,687	493,667	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	303,254	335,777	335,777	336,040	343,481	343,481	340,709	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	152,643	168,577	168,577	155,778	153,577	153,577	153,577	based on projections from city engineering
412	GAS - NONHEAT	3,392	5,000	5,000	4,996	5,000	5,000	5,000	based on projections from city engineering
413	WATER	7,713	7,000	7,000	7,074	7,000	7,000	7,000	based on projections from city engineering
440	RENTALS	7,995	8,000	8,000	7,226	8,000	8,000	8,000	
511	PUPIL TRANS/FIELD TRIPS	0	1,400	1,400	1,341	1,400	1,400	1,400	
611	INSTRUCTIONAL SUPPLIES	49,900	35,935	35,935	33,573	31,614	31,614	31,614	site alloc of $42,780 allocation TBD
613	MAINTENANCE SUPPLIES	16,433	16,480	16,480	16,816	16,480	16,480	16,480	
621	GAS HEAT	45,894	59,000	59,000	53,559	49,000	49,000	49,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,131	9,636	9,636	9,746	9,636	9,636	9,636	site alloc of $42,780 allocation TBD
690	OFFICE SUPPLIES	1,528	1,530	1,530	2,011	1,530	1,530	1,530	site alloc of $42,780 allocation TBD
	TOTAL	**5,609,495**	**5,906,009**	**5,906,009**	**5,826,431**	**6,039,608**	**6,039,608**	**6,043,317**	

21 - CLOONAN MIDDLE SCHOOL

Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Projected Enrollment 2013-14 Gen	Sp. Ed.	ELL	Total
6	148	29	17	194	154	29	17	200
7	156	25	24	205	166	29	17	212
8	159	30	10	199	155	25	24	204
Total	463	84	51	598	475	83	58	616

2012-13

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.4	10.0	2.0	9.0	3.0	7.0	7.0	42.4
#. Students	598	679	812	196	804	598	582	582	4,851
#. Sections	31	37	47	8	46	24	28	28	249
Avg. Class Size	19.3	18.4	17.3	24.5	17.5	24.9	20.8	20.8	19.5

* Additional Staff includes: Math Support

2013-14

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.4	9.0	2.0	9.0	3.0	7.0	6.0	40.4
#. Students	616	699	836	202	828	616	600	600	4,997
#. Sections	31	37	42	8	46	24	28	24	240
Avg. Class Size	19.9	18.9	19.8	25.2	18.0	25.7	21.4	25.0	20.8

* Additional Staff includes: Math Support

2012-13

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Current Ratio
< than 16	11	14	19	0	19	0	6	7	76	30.5%
16-20	8	11	12	2	11	4	4	6	58	23.3%
21-25	7	6	13	2	12	8	11	10	69	27.7%
26-30	5	6	3	4	4	12	7	4	45	18.1%
30+	0	0	0	0	0	0	0	1 **	1	0.2%
Grand Total	31	37	47	8	46	24	28	28	249	100.0%

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

2013-14

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Projected Ratio	Target Ratio
< than 16	11	14	17	0	19	0	6	6	73	30.4%	10.0%
16-20	8	11	11	2	11	4	4	5	56	23.3%	30.0%
21-25	7	6	12	2	12	8	11	9	66	27.6%	40.0%
26-30	5	6	3	4	4	12	7	3	44	18.4%	20.0%
30+	0	0	0	0	0	0	0	1	1	0.4%	0.0%
Grand Total	31	37	42	8	46	24	28	24	240	100.0%	100.0%

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	0.0	0.0		0.0	1.0		1.0
In-School Suspension	1.0	1.0		1.0	1.0		1.0
Language Arts	10.0	10.0		10.0	9.0		9.0
Literacy Coach			1.0	1.0			0.0
Literacy Support Specialist				0.0	1.0		1.0
Math / Math Support*	10.0	10.0		10.0	10.0		10.0
Science	7.0	7.0		7.0	7.0		7.0
Social Studies	7.0	7.0		7.0	6.0		6.0
World Language	2.0	2.0		2.0	2.0		2.0
Art	2.0	2.0		2.0	2.0		2.0
Music	2.4	2.4		2.4	2.4		2.4
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	8.0	8.0		8.0	9.0		9.0
ELL Teachers	0.7	0.7		0.7	1.0		1.0
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.3	1.0		1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed.	13.0	14.0	2.0	16.0	14.0	2.0	16.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	7.0	8.0		8.0	7.0		7.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**86.4**	**88.1**	**3.0**	**91.1**	**88.4**	**2.0**	**90.4**

Recommended Capacity
697-766
Oct. 1, 2012 enrollment
598 students
78% of capacity

Race/Ethnicity	2012-13	2013-14
Asian	8.5%	8.0%
Black	25.6%	26.0%
Hispanic	30.9%	32.0%
White	35.0%	34.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	8.8%	10.0%
Free/Reduced Lunch	47.0%	52.0%
Educationally Disadvantaged	53.0%	55.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	83.6%	57.8%
Reading	76.5%	62.9%

Budget Request

*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in the operating budget
*Add Administrative Intern position for building support and training
*Shift Language Arts teacher to elementary
*Reduce Social Studies
*Increase 1 SPED allocation
*Add .3 ELL allocation
*Reduce Custodian due to retirement

21 - CLOONAN MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,719,672	4,972,163	4,972,163	5,010,478	5,262,782	5,262,782	5,091,200	based on staffing shown on cover page
102	ADMIN. CERTIFIED	283,974	290,116	290,116	289,608	294,978	294,978	293,404	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,080	2,240	2,240	2,355	2,240	2,240	2,240	site alloc of $46,200 allocation TBD
114	CLERICAL/TECHNICAL	95,971	93,324	93,324	93,803	96,100	96,100	95,324	based on staffing shown on cover page
115	PARAEDUCATOR	346,358	395,183	395,183	389,770	442,909	442,909	439,331	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	369,334	393,938	393,938	394,111	398,944	398,944	395,280	based on staffing shown on cover page
117	OTHER SALARY	79,710	78,750	78,750	78,594	81,112	81,112	80,458	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,668	11,320	11,320	13,559	15,434	15,434	15,434	Extracurricular Program
321	CONTRACTED SERVICES	500	1,000	1,000	987	1,000	1,000	1,000	site alloc of $46,200 allocation TBD
411	ELECTRICITY - NONHEAT	134,887	140,575	140,575	137,518	135,575	135,575	135,575	based on projections from city engineering
412	GAS - NONHEAT	6,059	8,000	8,000	7,994	8,000	8,000	8,000	based on projections from city engineering
413	WATER	5,818	4,950	4,950	5,002	4,950	4,950	4,950	based on projections from city engineering
440	RENTALS	1,757	3,000	3,000	2,710	3,000	3,000	3,000	
511	PUPIL TRANS/FIELD TRIPS	678	1,200	1,200	1,150	1,200	1,200	1,200	
580	PROFESSIONAL DEVELOP.	3,995	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	32,153	29,607	29,607	31,443	29,607	29,607	29,607	site alloc of $46,200 allocation TBD
613	MAINTENANCE SUPPLIES	16,954	16,995	16,995	17,341	16,995	16,995	16,995	
621	GAS HEAT	43,836	67,800	67,800	63,178	57,800	57,800	57,800	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	329	6,000	6,000	6,067	6,000	6,000	6,000	site alloc of $46,200 allocation TBD
690	OFFICE SUPPLIES	5,328	4,686	4,686	4,408	3,353	3,353	3,353	site alloc of $46,200 allocation TBD
730	EQUIPMENT INSTRUCTION	2,763	3,000	3,000	2,396	2,500	2,500	2,500	site alloc of $46,200 allocation TBD
890	DUES AND FEES	0	1,500	1,500	1,701	1,500	1,500	1,500	site alloc of $46,200 allocation TBD
	TOTAL	6,170,824	6,525,347	6,525,347	6,554,173	6,865,979	6,865,979	6,684,151	

22 - DOLAN MIDDLE SCHOOL

Enrollment — Current 10/01/12, 2012-13

Grade	Gen	Sp. Ed.	ELL	Total
6	138	28	22	188
7	135	22	21	178
8	131	19	16	166
Total	404	69	59	532

Projected Enrollment 2013-14

Grade	Gen	Sp. Ed.	ELL	Total
6	144	28	22	194
7	134	28	22	184
8	128	22	21	171
Total	406	78	65	549

Department — 2012-13

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.9	11.0	2.0	8.0	3.0	6.0	6.0	40.9
#. Students	532	532	815	174	687	532	532	532	4,336
#. Sections	27	29	50	8	38	24	24	24	224
Avg. Class Size	19.7	18.3	16.3	21.8	18.1	22.2	22.2	22.2	19.4

* Additional Staff includes: Math Support

Department — 2013-14

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.9	9.0	2.0	8.0	3.0	6.0	6.0	38.9
#. Students	549	549	841	180	709	549	549	549	4,475
#. Sections	27	29	41	8	38	24	24	24	215
Avg. Class Size	20.3	18.9	20.6	22.4	18.7	22.9	22.9	22.9	20.8

* Additional Staff includes: Math Support

Section Distribution — 2012-13

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Current Ratio
< than 16	3	9	18	0	12	2	1	2	48	22.1%
16-20	8	8	23	3	11	5	6	7	71	33.2%
21-25	13	9	6	4	11	10	13	8	74	34.4%
26-30	3	3	3	1	4	7	4	7	32	14.9%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	27	29	50	8	38	24	24	24	224	100.0%

Section Distribution — 2013-14

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Projected Ratio	Target Ratio
< than 16	3	9	15	0	12	2	1	2	44	20.4%	10.0%
16-20	8	8	19	3	11	5	6	7	67	31.1%	30.0%
21-25	13	9	5	4	11	10	13	8	73	33.9%	40.0%
26-30	3	3	2	1	4	7	4	7	31	14.6%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	27	29	41	8	38	24	24	24	215	100.0%	100.0%

Staffing

Staffing	2012-13 Original FTE	2012-13 Adjusted FTE	2012-13 Grant FTE	2012-13 Total FTE	2013-14 Operating FTE	2013-14 Grant FTE	2013-14 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	0.0	0.0		0.0	1.0		1.0
Language Arts	11.0	11.0		11.0	9.0		9.0
Literacy Coach			1.0	1.0			0.0
Literacy Support Specialist				0.0	1.0		1.0
Math / Math Support	9.0	9.0		9.0	9.0		9.0
Science	6.0	6.0		6.0	6.0		6.0
Social Studies	6.0	6.0		6.0	6.0		6.0
World Language	2.0	2.0		2.0	2.0		2.0
Art	2.0	2.0		2.0	2.0		2.0
Music	2.9	2.9		2.9	2.9		2.9
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	6.0	6.0	1.0	7.0	6.0	1.0	7.0
ELL Teachers	1.0	1.0		1.0	1.0		1.0
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	1.0	0.9		0.9	0.9		0.9
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed.	5.0	3.0		3.0	3.0		3.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	7.0	6.0		6.0	6.0		6.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**73.9**	**70.8**	**2.0**	**72.8**	**70.8**	**1.0**	**71.8**

Recommended Capacity
710-781
Oct. 1, 2012 enrollment
532 students
68% of capacity

Race/Ethnicity	2012-13	2013-14
Asian	4.3%	4.0%
Black	24.1%	25.0%
Hispanic	40.2%	42.0%
White	31.4%	29.0%
Total	100.0%	100.0%

Enrollment	2012-13	2013-14
English Language Learners	14.3%	12.0%
Free/Reduced Lunch	56.0%	64.0%
Educationally Disadvantaged	63.0%	65.0%

% at/above Proficient on CMT:		% At/Above Goal:
Math	87.1%	64.2%
Reading	81.4%	67.7%

Budget Request

*Eliminate Literacy Coach position in GEF Developing Futures Grant;
add Literacy Support Specialist in the operating budget
*Add Administrative Intern position for building support and training
*Shift 2 Language Arts teachers to elementary

22 - DOLAN MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,003,651	4,099,899	4,099,899	4,133,422	4,275,418	4.275.418	4.215.860	based on staffing shown on cover page
102	ADMIN. CERTIFIED	286,506	289,816	289,816	288,322	294,678	294.678	293.106	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	1,000	1,000	1,032	1,000	1.000	1.000	site alloc of $41.175 allocation TBD
109	SUBSTITUTES COVERAGE	362	640	640	672	640	640	640	site alloc of $41.175 allocation TBD
114	CLERICAL/TECHNICAL	105,849	103,065	103,065	103,590	106,127	106.127	105.271	based on staffing shown on cover page
115	PARAEDUCATOR	168,284	171,219	171,219	111,991	124,811	124.811	123.802	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	382,696	397,919	397,919	344,589	352,219	352.219	349.376	based on staffing shown on cover page
117	OTHER SALARY	71,275	73,602	73,602	41,665	81,917	81.917	81.256	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	11,986	14,700	14,700	13,559	15,434	15.434	15.434	Extracurricular Program
322	INSTR PROG IMPROV SVS	717	1,720	1,720	2,139	1,720	1.720	1.720	site alloc of $41.175 allocation TBD
411	ELECTRICITY - NONHEAT	63,516	66,361	66,361	62,240	61,361	61.361	61.361	based on projections from city engineering
412	GAS - NONHEAT	2,472	4,000	4,000	3,997	4,000	4.000	4.000	based on projections from city engineering
413	WATER	3,608	4,000	4,000	4,042	4,000	4.000	4.000	based on projections from city engineering
440	RENTALS	4,450	4,500	4,500	4,065	4,500	4.500	4.500	
511	PUPIL TRANS/FIELD TRIPS	5,080	1,300	1,300	1,245	1,300	1.300	1.300	
580	PROFESSIONAL DEVELOP.	1,870	3,100	3,100	2,505	3,100	3.100	3.100	site alloc of $41.175 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,572	25,262	25,262	25,928	24,415	24.415	24.415	site alloc of $41.175 allocation TBD
613	MAINTENANCE SUPPLIES	11,848	11,845	11,845	12,086	11,845	11.845	11.845	
621	GAS HEAT	45,389	69,000	69,000	64,489	59,000	59.000	59.000	based on projections from city engineering
624	OIL HEAT	623	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	3,263	5,200	5,200	5,260	5,200	5.200	5.200	site alloc of $41.175 allocation TBD
690	OFFICE SUPPLIES	2,460	2,460	2,460	2,629	2,000	2.000	2.000	site alloc of $41.175 allocation TBD
730	EQUIPMENT INSTRUCTION	1,758	2,448	2.448	1,917	2,000	2.000	2.000	site alloc of $41.175 allocation TBD
890	DUES AND FEES	592	1,100	1,100	1,247	1,100	1.100	1.100	site alloc of $41.175 allocation TBD
	TOTAL	5,210,827	5,354,156	5,354,156	5,232,631	5,437,785	5,437,785	5,371,286	

STAMFORD PUBLIC SCHOOLS | Board of Education Approved Budget

23 - TURN OF RIVER MIDDLE SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total
6	139	16	28	183
7	140	16	32	188
8	152	23	37	212
Total	431	55	97	583

Projected Enrollment 2013-14	Gen	Sp. Ed.	ELL	Total
	150	16	28	194
	153	16	28	197
	161	16	32	209
	464	48	88	600

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	ELL*+	Total**
#. Tchrs	2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	6.0	44.5
#. Students	583	583	810	197	735	583	546	517	226	4,780
#. Sections	30	32	41	8	39	24	24	24	22	244
Avg. Class Size	19.4	18.2	19.8	24.6	18.8	24.3	22.8	21.5	10.3	19.6

* Additional Staff includes: Math Support

Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	ELL*	Total**
2.0	2.5	9.0	2.0	8.0	3.0	6.0	6.0	6.0	44.5
600	600	834	203	756	600	562	532	233	4,919
30	32	41	8	39	24	24	24	22	244
20.0	18.8	20.3	22.2	19.4	25.0	23.4	22.2	10.6	20.2

* Additional Staff includes: Math Coach

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total	Current Ratio
< than 16	7	8	12	0	11	0	3	1	18	60	24.6%
16-20	10	13	8	2	8	6	3	9	4	63	25.8%
21-25	10	10	14	2	15	9	13	11	0	84	34.4%
26-30	3	1	7	4	5	9	5	3	0	37	15.2%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	30	32	41	8	39	24	24	24	22	244	100.0%

Section Distribution										Projected Ratio	Target Ratio
7	8	12	0	11	0	3	1	18	60	24.6%	10.0%
10	13	8	2	8	6	3	9	4	63	25.8%	30.0%
10	10	14	2	15	9	13	11	0	84	34.4%	40.0%
3	1	7	4	5	9	5	3	0	37	15.2%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
30	32	41	8	39	24	24	24	22	244	100.0%	100.0%

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	0.0	0.0		0.0	1.0		1.0
Language Arts	9.0	9.0		9.0	9.0		9.0
Literacy Coach			1.0	1.0			0.0
Literacy Support Specialist				0.0	1.0		1.0
Math / Math Support*	9.0	9.0		9.0	9.0		9.0
Science	6.0	6.0		6.0	6.0		6.0
Social Studies	6.0	6.0		6.0	6.0		6.0
World Language	2.0	2.0		2.0	2.0		2.0
Art	2.0	2.0		2.0	2.0		2.0
Music	2.5	2.5		2.5	2.5		2.5
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	7.0	7.0		7.0	6.0		6.0
ELL Teachers	6.0	6.0		6.0	6.0		6.0
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language			1.0	1.0		1.0	1.0
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed.	6.0	4.0	1.0	5.0	4.0	1.0	5.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	6.0	6.0		6.0	6.0		6.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**76.5**	**74.5**	**3.0**	**77.5**	**75.5**	**2.0**	**77.5**

Recommended Capacity
643-708
Oct. 1, 2012 enrollment
583 students
82% of capacity

Race/Ethnicity	2012-13	2013-14
Asian	7.5%	7.0%
Black	14.8%	16.0%
Hispanic	38.6%	35.0%
White*	39.1%	42.0%
Total	100.0%	100.0%

* incl. .2% Native American

Enrollment			2012-13	2013-14
English Language Learners			13.8%	16.0%
Free/Reduced Lunch			51.0%	46.0%
Educationally Disadvantaged			57.0%	55.0%
% at/above Proficient on CMT:		% At/Above Goal:		
Math	84.8%	60.9%		
Reading	80.4%	67.9%		

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

Budget Request

*Eliminate Literacy Coach position in GEF Developing Futures Grant;
add Literacy Support Specialist in the operating budget
*Add Administrative Intern position for building support and training
*Reduce 1 SPED allocation

23 - TURN OF RIVER MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,645,348	4,621,220	4,621,220	4,609,695	4,913,530	4,913,530	4,750,792	based on staffing shown on cover page
102	ADMIN. CERTIFIED	286,789	291,016	291,016	290,709	297,178	297,178	295,593	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	96,834	93,674	93,674	94,145	96,450	96,450	95,672	based on staffing shown on cover page
115	PARAEDUCATOR	185,620	193,223	193,223	134,020	150,038	150,038	148,825	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	331,721	341,196	341,196	345,567	353,219	353,219	350,368	based on staffing shown on cover page
117	OTHER SALARY	78,812	79,550	79,550	79,433	81,936	81,936	81,276	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,505	15,150	15,150	13,559	15,434	15,434	15,434	Extracurricular Program
321	CONTRACTED SERVICES	1,186	1,000	1,000	987	1,000	1,000	1,000	site alloc of $45,000 allocation TBD
411	ELECTRICITY - NONHEAT	87,758	96,492	96,492	87,731	86,492	86,492	86,492	based on projections from city engineering
412	GAS - NONHEAT	3,614	5,000	5,000	4,996	5,000	5,000	5,000	based on projections from city engineering
413	WATER	5,963	9,000	9,000	9,095	9,000	9,000	9,000	based on projections from city engineering
440	RENTALS	4,000	4,000	4,000	3,613	4,000	4,000	4,000	
511	PUPIL TRANS/FIELD TRIPS	3,440	2,750	2,750	2,635	2,750	2,750	2,750	site alloc of $45,000 allocation TBD
580	PROFESSIONAL DEVELOP.	2,938	1,000	1,000	808	1,000	1,000	1,000	site alloc of $45,000 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,495	30,320	32,488	32,676	30,770	30,770	30,770	site alloc of $45,000 allocation TBD
613	MAINTENANCE SUPPLIES	9,223	12,360	12,360	12,612	12,360	12,360	12,360	
621	GAS HEAT	77,800	90,500	90,500	87,989	80,500	80,500	80,500	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,844	3,500	3,332	3,539	3,500	3,500	3,500	site alloc of $45,000 allocation TBD
690	OFFICE SUPPLIES	7,725	4,180	4,180	5,495	4,180	4,180	4,180	site alloc of $45,000 allocation TBD
730	EQUIPMENT INSTRUCTION	6,005	2,000	0	1,917	2,000	2,000	2,000	site alloc of $45,000 allocation TBD
890	DUES AND FEES	777	1,000	1,000	1,134	1,000	1,000	1,000	site alloc of $45,000 allocation TBD
	TOTAL	5,876,397	5,898,131	5,898,131	5,822,355	6,151,337	6,151,337	5,981,512	

24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total*	Projected Enrollment 2013-14 Gen	Sp. Ed.	ELL	Total
6	182	10	18	210	182	10	18	210
7	172	16	24	212	182	10	18	210
8	190	5	10	205	170	16	24	210
Total	544	31	52	627	534	36	60	630

*includes New Arrivals students

2012-13

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Exploratory	Total
#. Tchrs	3.0	2.5	10.0	3.0	8.0	3.0	6.0	6.0	3.0	4	48.5
#. Students	614	732	614	614	614	627	614	614	614	627	6,284
#. Sections	24	28	24	24	24	24	24	24	24	25	245
Avg. Class Size	25.6	26.1	25.6	25.6	25.6	26.1	25.6	25.6	25.6	25.1	25.6

* Additional Staff includes: Math Support

2013-14

Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Tech	Exploratory	Total
3.0	2.5	9.0	3.0	8.0	3.0	6.0	6.0	3.0	4.0	48.5
617	736	617	617	617	630	617	617	617	630	6,314
24	28	22	24	24	24	24	24	24	25	243
25.7	26.3	28.6	22.2	25.7	26.3	25.7	25.7	25.7	25.2	26.0

* Additional Staff includes: Math Support

Section Distribution (2012-13)

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Total	Current Ratio
< than 16	0	3	0	0	0	0	0	0	0	1	4	1.6%
16-20	1	9	1	0	3	0	1	1	1	0	17	6.9%
21-25	12	11	13	12	13	14	12	13	13	11	124	50.6%
26-30	11	5	10	12	8	10	11	10	10	13	100	40.9%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	24	28	24	24	24	24	24	24	24	25	245	100.0%

Section Distribution (2013-14)

Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Projected Ratio	Target Ratio
3	0	0	0	0	0	0	0	1	0	1.6%	10.0%
8	1	0	3	0	1	1	1	0	2	6.8%	30.0%
9	15	11	13	14	12	13	13	11	13	51.0%	40.0%
4	12	11	8	10	11	10	10	12	10	40.6%	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
24	28	22	24	24	24	24	24	24	25	100.0%	100.0%

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	0.0	0.0		0.0	1.0		1.0
Language Arts	10.0	10.0		10.0	9.0		9.0
Literacy Coach			1.0	1.0			0.0
Literacy Support Specialist				0.0	1.0		1.0
Math / Math Support*	9.0	9.0		9.0	9.0		9.0
Science	6.0	6.0		6.0	6.0		6.0
Social Studies	6.0	6.0		6.0	6.0		6.0
World Language	3.0	3.0		3.0	3.0		3.0
Art	3.0	3.0		3.0	3.0		3.0
Music	2.5	2.5		2.5	2.5		2.5
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	2.0	2.0	1.0	3.0	2.0	1.0	3.0
ELL Teachers	1.5	1.5		1.5	1.5		1.5
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.6	0.6		0.6	0.6		0.6
Media Specialist	1.0	1.0		1.0	1.0		1.0
Magnet Program	4.0	4.0		4.0	4.0		4.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: New Arrivals	1.0	1.0		1.0	1.0		1.0
Para: Special Ed.	5.0	2.0	1.0	3.0	2.0	1.0	3.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	4.0	4.0		4.0	4.0		4.0
Security	1.0	1.0		1.0	1.0		1.0
Total Staffing	**71.6**	**68.6**	**3.0**	**71.6**	**69.6**	**2.0**	**71.6**

Recommended Capacity
737-811
Oct. 1, 2012 enrollment
627 students
77% of capacity

Race/Ethnicity	2012-13	2013-14
Asian	8.6%	9.0%
Black	16.1%	18.0%
Hispanic	30.6%	29.0%
White*	44.7%	44.0%
Total	100.0%	100.0%

*incl. .3% Native American

Enrollment		2012-13	2013-14
English Language Learners		9.6%	9.0%
Free/Reduced Lunch		47.0%	49.0%
Educationally Disadvantaged		52.0%	53.0%
% at/above Proficient on CMT:	% At/Above Goal:		
Math 91.1%	71.9%		
Reading 89.5%	79.4%		

Budget Request

*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in the operating budget
*Shift Language Arts teacher to elementary
*Add Administrative Intern position for building support and training

24 - SCOFIELD MAGNET MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,414,027	4,520,634	4,572,327	4,522,703	4,694,418	4,784,418	4,745,623	based on staffing shown on cover page
102	ADMIN. CERTIFIED	285,289	289,516	289,516	287,656	291,885	291,885	290,328	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	88,838	88,154	88,154	89,789	91,988	91,988	91,246	based on staffing shown on cover page
115	PARAEDUCATOR	145,596	180,349	195,045	106,358	118,361	118,361	117,404	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	192,670	229,244	229,244	232,498	237,646	237,646	235,728	based on staffing shown on cover page
117	OTHER SALARY	39,701	39,225	39,225	41,140	40,402	40,402	40,076	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,616	15,250	15,250	13,559	15,434	15,434	15,434	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	494	500	500	500	site alloc of $47,250 allocation TBD
411	ELECTRICITY - NONHEAT	196,960	207,577	207,577	200,408	197,577	197,577	197,577	based on projections from city engineering
413	WATER	5,204	6,000	6,000	6,063	6,000	6,000	6,000	based on projections from city engineering
440	RENTALS	3,563	3,600	3,600	3,252	3,600	3,600	3,600	
511	PUPIL TRANS/FIELD TRIPS	1,554	2,200	2,200	2,108	2,200	2,200	2,200	site alloc of $47,250 allocation TBD
580	PROFESSIONAL DEVELOP.	4,545	5,000	5,000	4,042	5,000	5,000	5,000	site alloc of $47,250 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,834	37,800	37,800	36,341	34,220	34,220	34,220	site alloc of $47,250 allocation TBD
613	MAINTENANCE SUPPLIES	15,266	15,450	15,450	15,765	15,450	15,450	15,450	
621	GAS HEAT	30,104	35,750	35,750	39,076	35,750	35,750	35,750	based on projections from city engineering
624	OIL HEAT	4,140	72,000	72,000	54,257	34,000	34,000	34,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	16,908	7,000	7,000	7,079	7,000	7,000	7,000	site alloc of $47,250 allocation TBD
690	OFFICE SUPPLIES	1,618	1,500	1,500	1,972	1,500	1,500	1,500	site alloc of $47,250 allocation TBD
730	EQUIPMENT INSTRUCTION	2,226	2,200	2,200	1,917	2,000	2,000	2,000	site alloc of $47,250 allocation TBD
890	DUES AND FEES	1,277	830	830	941	830	830	830	
	TOTAL	5,499,936	5,759,779	5,826,168	5,667,418	5,835,761	5,925,761	5,881,466	

25 - TRAILBLAZERS ACADEMY

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size
Total	170		180		

Staffing	2012-13			2013-14	
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant
Principal					
Assistant Principal					
Classroom Teachers					
Pre-Kindergarten Teachers					
Art/Music/PE Teachers					
Special Ed. Teachers					
Reading/Math Teachers					
ELL Teachers					
Educational Media					
Pupil Services	0.6		0.2	0.0	0.2
Magnet Program					
Clerical					
Para: Special Ed					
Para: Media					
Custodians					
Total Staffing	**0.6**	**0.0**	**0.2**	**0.0**	**0.2**

Race/Ethnicity	2012-13	2013-14
Asian	0.0%	0.0%
Black	54.0%	54.0%
Hispanic	45.0%	45.0%
White	1.0%	1.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		N/A	N/A
Free/Reduced Lunch		91.4%	82.0%
Educationally Disadvantaged		91.4%	90.0%
% at/above Proficient on CMT:		Goal:	
Math	56.7%	23.1%	27.0%
Reading	45.0%	29.8%	33.0%

Budget Request

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	137,416	139,423	87,730	83,215	87,730	87,730	87,730	based on staffing shown on cover page
321	CONTRACTED SERVICES	522,274	522,274	522,274	522,274	522,274	522,274	522,274	payment to Domus for Trailblazers
	TOTAL	**659,690**	**661,697**	**610,004**	**605,489**	**610,004**	**610,004**	**610,004**	

26 - RIPPOWAM MIDDLE SCHOOL

Enrollment — Current 10/01/12 — 2012-13

Grade	Gen	Sp. Ed.	ELL	Total
6	160	29	30	219
7	165	24	22	211
8	184	27	16	227
Total	509	80	68	657

Projected Enrollment — 2013-14

Gen	Sp. Ed.	ELL	Total
161	29	30	220
161	29	30	220
164	24	22	210
486	82	82	650

Department 2012-13

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	3.2	10.0	4.0	9.5	3.0	7.0	6.5	45.2
#. Students	657	657	974	431	945	657	657	657	5,635
#. Sections	32	45	51	21	48	24	27	26	274
Avg. Class Size	20.5	14.6	19.1	20.5	19.7	27.4	24.3	25.3	20.6

* Additional Staff includes: Math Support

Department 2013-14

Department	Art	Music	Language Arts	World Lang.	Math*	PE	Science	Social Studies	Total
#. Tchrs	2.0	2.2	9.0	4.0	9.5	3.0	7.0	6.5	43.2
#. Students	650	650	964	426	935	650	650	650	5,575
#. Sections	32	30.9375	46	21	48	24	27	26	255
Avg. Class Size	20.3	21.0	21.0	22.2	19.5	27.1	24.1	25.0	21.9

* Additional Staff includes: Math Support

Section Distribution 2012-13

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Current Ratio
< than 16	7	27	13	1	10	0	0	0	58	21.2%
16-20	8	13	12	9	18	2	3	0	65	23.7%
21-25	10	5	17	8	11	0	12	12	75	27.4%
26-30	7	0	9	3	9	22	12	14	76	27.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	32	45	51	21	48	24	27	26	274	100.0%

Section Distribution 2013-14

Section Distribution	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	Projected Ratio	Target Ratio
< than 16	7	19	12	1	10	0	0	0	54	21.2%	10.0%
16-20	8	9	11	9	18	2	3	0	60	23.7%	30.0%
21-25	10	3	15	8	11	0	12	12	70	27.4%	40.0%
26-30	7	0	8	3	9	22	12	14	71	27.7%	20.0%
30+	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	32	31	46	21	48	24	27	26	255	100.0%	100.0%

Staffing

Staffing	2012-13 Original FTE	2012-13 Adjusted FTE	2012-13 Grant FTE	2012-13 Total FTE	2013-14 Operating FTE	2013-14 Grant FTE	2013-14 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0	1.0		1.0
Administrative Intern	0.0	0.0		0.0	1.0		1.0
IB Coordinator	1.0	1.0		1.0	1.0		1.0
Language Arts	10.0	10.0		10.0	9.0		9.0
Literacy Coach			1.0	1.0			0.0
Literacy Support Specialist				0.0	1.0		1.0
Math / Math Support*	10.5	10.5		10.5	10.5		10.5
Science	7.0	7.0		7.0	7.0		7.0
Social Studies	6.5	6.5		6.5	6.5		6.5
World Language	4.0	4.0		4.0	4.0		4.0
Art	2.0	2.0		2.0	2.0		2.0
Music	3.2	3.2		3.2	2.2		2.2
Physical Education/Health	3.0	3.0		3.0	3.0		3.0
Special Ed. Teachers	7.0	6.0	2.0	8.0	6.0	2.0	8.0
ELL Teachers	1.0	1.0		1.0	1.0		1.0
Guidance	2.0	2.0		2.0	2.0		2.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language		0.8		0.8	0.8		0.8
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Special Ed. & Guidance	6.0	4.0	2.0	6.0	4.0	2.0	6.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	10.0	9.0		9.0	9.0		9.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**83.2**	**80.0**	**5.0**	**85.0**	**80.0**	**4.0**	**84.0**

Recommended Capacity
1032-1135
Oct. 1, 2012 enrollment
657 students
58% of capacity

Race/Ethnicity	2012-13	2013-14
Asian	5.6%	6.0%
Black	25.6%	24.0%
Hispanic	31.4%	32.0%
White	37.4%	38.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		7.4%	13.0%
Free/Reduced Lunch		51.0%	55.0%
Educationally Disadvantaged		57.0%	58.0%
% at/above Proficient on CMT:	% At/Above Goal:		
Math 83.0%	55.4%		
Reading 77.5%	63.8%		

Budget Request

*Eliminate Literacy Coach position in GEF Developing Futures Grant; add Literacy Support Specialist in the operating budget
*Shift Language Arts teacher to elementary
*Shift Music teacher to elementary
*Add Administrative Intern position for building support and training

26 - RIPPOWAM MIDDLE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	4,613,815	4,819,944	4,819,944	4,782,115	4,846,110	4,936,110	4,854,399	based on staffing shown on cover page
102	ADMIN. CERTIFIED	284,289	289,516	289,516	289,081	293,378	293,378	291,813	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,880	8,000	4,000	8,257	8,000	8,000	8,000	site alloc of $48,750 allocation TBD
114	CLERICAL/TECHNICAL	92,215	93,122	93,122	93,608	95,900	95,900	95,126	based on staffing shown on cover page
115	PARAEDUCATOR	169,936	184,718	184,718	123,776	139,451	139,451	138,325	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	557,332	588,144	588,144	524,452	536,065	536,065	531,738	based on staffing shown on cover page
117	OTHER SALARY	76,497	76,070	76,070	76,035	76,635	76,635	76,016	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,012	20,750	20,750	13,559	15,434	15,434	15,434	Extracurricular Program
322	INSTR PROG IMPROV SVS	5,125	10,000	12,000	12,436	10,000	10,000	10,000	used for IB program
411	ELECTRICITY - NONHEAT	204,919	213,799	213,799	206,719	203,799	203,799	203,799	based on projections from city engineering
412	GAS - NONHEAT	12,969	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	8,357	10,412	10,412	10,522	10,412	10,412	10,412	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	3,162	3,500	3,500	3,500	
511	PUPIL TRANS/FIELD TRIPS	0	2,330	2,330	2,232	2,330	2,330	2,330	site alloc of $48,750 allocation TBD
531	POSTAGE	0	2,000	0	2,130	2,000	2,000	2,000	site alloc of $48,750 allocation TBD; inc IB
580	PROFESSIONAL DEVELOP.	42,298	26,331	28,231	21,288	26,331	26,331	26,331	site alloc of $48,750 allocation TBD; inc IB
611	INSTRUCTIONAL SUPPLIES	39,689	39,811	40,866	38,820	36,556	36,556	36,556	site alloc of $48,750 allocation TBD; inc IB
613	MAINTENANCE SUPPLIES	21,379	25,235	25,235	25,749	25,235	25,235	25,235	
621	GAS HEAT	69,257	112,000	112,000	111,490	102,000	102,000	102,000	based on projections from city engineering
624	OIL HEAT	0	15,000	15,000	11,304	15,000	15,000	15,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,368	10,185	8,730	10,059	9,945	9,945	9,945	site alloc of $48,750 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,269	3,210	3,210	2,882	3,210	3,210	3,210	site alloc of $48,750 allocation TBD
643	COMPUTER & AV MATERIALS	678	1,130	1,130	1,268	1,130	1,130	1,130	site alloc of $48,750 allocation TBD
690	OFFICE SUPPLIES	0	1,035	3,535	1,361	1,035	1,035	1,035	site alloc of $48,750 allocation TBD
730	EQUIPMENT INSTRUCTION	0	1,008	1,008	966	1,008	1,008	1,008	site alloc of $48,750 allocation TBD
890	DUES AND FEES	381	9,035	9,035	10,247	9,035	9,035	9,035	site alloc of $48,750 allocation TBD; inc IB
	TOTAL	**6,228,165**	**6,581,285**	**6,581,285**	**6,398,507**	**6,488,499**	**6,578,499**	**6,488,377**	

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Projected Enrollment 2013-14 Gen	Sp. Ed.	ELL	Total
9	399	68	48	515	419	68	48	535
10	348	51	65	464	330	68	48	446
11	378	46	39	463	347	51	65	463
12	378	49	30	457	389	46	39	474
Total	1,503	214	182	1,899	1,485	233	200	1,918

2012-13

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	Current Ratio
#, Tchrs	9.0	9.0	20.0	11.0	15.0	9.0	21.0	17.0	2.0	113.0	
#, Students	1,122	1,413	2,513	1,229	1,973	2,272	1,992	2,799	64	15,377	
#, Sections	58	63	117	53	87	84	107	113	8	690	
Avg. Class Size	19.3	22.4	21.5	23.2	22.7	27.0	18.6	24.8	8.0	22.3	
Section Distribution											
< than 16	10	5	11	5	4	3	19	8	8	73	10.6%
16-20	28	15	28	12	21	3	47	11	0	165	23.9%
21-25	20	14	37	14	41	12	41	38	0	217	31.4%
26-30	0	29	41	22	21	66	0	56	0	235	34.1%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	58	63	117	53	87	84	107	113	8	690	100.0%

2013-14

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	Projected Ratio	Target Ratio
#, Tchrs	9.0	9.0	19.0	11.0	16.0	9.0	20.0	16.0	2.6	111.6		
#, Students	1,133	1,427	2,538	1,241	1,993	2,295	2,012	2,827	65	15,531		
#, Sections	58	63	111	53	87	84	102	106	10	675		
Avg. Class Size	19.5	22.7	22.8	23.4	22.9	27.3	19.7	26.6	6.2	23.0		
Section Distribution												
< than 16	10	5	10	5	4	3	18	8	10	71	10.6%	10.0%
16-20	28	15	27	12	21	3	45	10	0	161	23.9%	30.0%
21-25	20	14	35	14	41	12	39	36	0	212	31.4%	40.0%
26-30	0	29	39	22	21	66	0	53	0	230	34.1%	20.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	58	63	111	53	87	84	102	106	10	675	100.0%	100.0%

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0	1.0		1.0
Language Arts	20.0	20.0		20.0	19.0		19.0
Math	17.0	17.0		17.0	17.0		17.0
Science	21.0	21.0		21.0	20.0		20.0
Social Studies	17.6	17.0		17.0	16.0		16.0
World Language	11.0	11.0		11.0	11.0		11.0
Art	7.0	7.0		7.0	7.0		7.0
Music	2.0	2.0		2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0	9.0		9.0
Athletic Director	0.4	0.4		0.4	0.4		0.4
Unified Arts/AVID	9.0	9.6		9.6	8.6		8.6
Special Ed. Teachers	13.0	13.0		13.0	13.0		13.0
ELL Teachers	2.0	2.0		2.0	2.6		2.6
Guidance	10.0	10.0		10.0	10.0		10.0
Psychology	1.0	1.4		1.4	1.4		1.4
Social Work	2.0	2.5		2.5	2.5		2.5
Speech & Language	1.0	1.1		1.1	1.1		1.1
Media Specialist	2.0	2.0		2.0	2.0		2.0
Clerical	6.0	6.0		6.0	6.0		6.0
Para: Science	1.0	1.0		1.0	1.0		1.0
Para: Special Ed.	8.0	8.0		8.0	8.0		8.0
Para: Media	2.0	2.0		2.0	2.0		2.0
Custodians	14.0	14.0		14.0	14.0		14.0
Security	11.0	11.0		11.0	11.0		11.0
Total Staffing	**193.0**	**194.0**	**0.0**	**194.0**	**190.6**	**0.0**	**190.6**

Recommended Capacity
2530-2760
Oct. 1, 2012 enrollment
1898 students
69% of capacity

Race/Ethnicity	% 2012-13	% 2013-14
Asian	4.8%	4.0%
Black	28.8%	29.0%
Hispanic	31.8%	35.0%
White	34.6%	32.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		9.9%	10.0%
Free/Reduced Lunch		49.0%	53.0%
Educationally Disadvantaged		59.0%	59.0%
% at/above Proficient on CAPT:	% At/Above Goal:		
Math 67.4%	31.5%		
Reading 70.6%	27.4%		

Budget Request

*Reduce Science Teacher
*Reduce Social Studies Teacher
*Reduce Language Arts Teacher
*Reduce Social Studies Teacher
*Increase .6 ELL allocation

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	11,647,437	12,051,799	12,051,799	12,040,909	12,544,451	12,408,451	12,122,094	based on staffing shown on cover page
102	ADMIN. CERTIFIED	680,823	734,561	734,561	755,696	718,250	718,250	714,418	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	11,411	16,000	16,000	16,515	16,000	16,000	16,000	
114	CLERICAL/TECHNICAL	306,474	292,152	292,152	293,707	300,899	300,899	298,470	based on staffing shown on cover page
115	PARAEDUCATOR	402,677	321,961	294,729	267,035	301,214	301,214	298,789	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	756,366	797,064	797,064	790,123	807,618	807,618	801,099	based on staffing shown on cover page
117	OTHER SALARY	504,852	425,471	425,471	462,737	468,988	468,988	465,404	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	467,715	476,000	478,500	471,014	476,000	476,000	476,000	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	21,601	1,000	1,000	987	1,000	1,000	1,000	site alloc of $172,620 allocation TBD
322	INSTR PROG IMPROV SVS	800	800	800	995	800	800	800	
323	PUPIL SERVICES	4,200	4,200	4,200	4,020	4,200	4,200	4,200	
411	ELECTRICITY - NONHEAT	465,497	487,792	487,792	484,639	477,792	477,792	477,792	based on projections from city engineering
412	GAS - NONHEAT	2,516	15,000	15,000	14,989	15,000	15,000	15,000	based on projections from city engineering
413	WATER	17,884	15,807	15,807	15,974	15,807	15,807	15,807	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	17,418	20,000	20,000	18,954	20,000	20,000	20,000	athletics
440	RENTALS	31,578	36,000	33,500	31,615	35,000	35,000	35,000	incl. band allowance of $30,000
511	PUPIL TRANS/FIELD TRIPS	4,556	11,000	11,000	10,538	11,000	11,000	11,000	
531	POSTAGE	11,252	11,252	10,252	11,984	11,252	11,252	11,252	site alloc of $172,620 allocation TBD
550	PRINTING EXPENSES	9,434	12,360	12,360	12,566	11,207	11,207	11,207	site alloc of $172,620 allocation TBD
580	PROFESSIONAL DEVELOP.	4,243	1,500	1,500	1,213	1,500	1,500	1,500	site alloc of $172,620 allocation TBD
611	INSTRUCTIONAL SUPPLIES	180,786	143,895	145,395	142,940	129,895	129,895	129,895	site alloc of $172,620 plus athletics
613	MAINTENANCE SUPPLIES	36,273	38,110	38,110	38,887	38,110	38,110	38,110	
621	GAS HEAT	163,549	211,056	211,056	173,831	191,056	191,056	191,056	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	43,876	47,302	47,302	46,325	45,802	45,802	45,802	site alloc of $172,620 allocation TBD
642	LIBRARY BOOK/PERIODICAL	13,381	14,000	12,000	11,671	13,000	13,000	13,000	site alloc of $172,620 allocation TBD
643	COMPUTER & AV MATERIALS	10,913	6,500	8,436	7,856	7,000	7,000	7,000	site alloc of $172,620 allocation TBD
730	EQUIPMENT INSTRUCTION	5,152	19,936	19,500	19,107	19,936	19,936	19,936	site alloc of $172,620 plus athletics
890	DUES AND FEES	18,597	19,400	19,400	22,001	19,400	19,400	19,400	site alloc of $172,620 allocation TBD
	TOTAL	**15,841,261**	**16,231,918**	**16,204,686**	**16,168,828**	**16,702,177**	**16,566,177**	**16,261,031**	

Enrollment Grade	Current 10/01/12 2012-13 Gen	Sp. Ed.	ELL	Total	Projected Enrollment 2013-14 Gen	Sp. Ed.	ELL	Total
9	418	61	80	559	430	61	80	571
10	379	54	65	498	337	61	80	478
11	408	50	62	520	381	54	65	500
12	422	51	41	514	418	50	62	530
Total	1,627	216	248	2,091	1,566	226	287	2,079

Current 2012-13

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	ELL	Total	
#. Tchrs	9.0	8.0	23.0	14.0	18.0	11.6	23.0	19.0	8.0	133.6	
#. Students	1,344	1,455	2,498	1,445	2,085	2,646	2,378	3,110	354	17,315	
#. Sections	64	61	125	68	103	108	125	129	34	817	
Avg. Class Size	21.0	23.9	20.0	21.3	20.2	24.5	19.0	24.1	10.4	21.2	
Section Distribution											**Current Ratio**
< than 16	8	2	22	14	9	3	35	11	27	131	16.0%
16-20	14	21	32	15	43	10	56	11	5	207	25.3%
21-25	42	18	54	17	43	14	34	59	2	283	34.6%
26-30	0	20	17	22	8	81	0	48	0	196	24.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	64	61	125	68	103	108	125	129	34	817	100.0%

*Does not include Reserve Officer Training Corps (ROTC)
**Does not include Agricultural Science enrollment

Projected 2013-14

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	ELL	Total	Projected Ratio	Target Ratio
#. Tchrs	9.0	8.0	22.0	13.0	19.0	11.6	23.0	19.0	8.0	132.6		
#. Students	1,336	1,447	2,484	1,437	2,073	2,631	2,364	3,092	352	17,216		
#. Sections	64	61	120	63	109	108	125	129	34	812		
Avg. Class Size	20.9	23.7	20.8	22.8	19.1	24.4	18.9	24.0	10.4	21.2		
Section Distribution												
< than 16	8	2	21	13	10	3	35	11	27	130	15.9%	15.9%
16-20	14	21	31	14	45	10	56	11	5	207	25.5%	25.5%
21-25	42	18	52	16	45	14	34	59	2	282	34.7%	34.7%
26-30	0	20	16	20	8	81	0	48	0	194	23.9%	23.9%
30+	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Grand Total	64	61	120	63	109	108	125	129	34	812	100.0%	100.0%

Staffing	2012-13 Original FTE	Adjusted FTE	Grant FTE	Total FTE	2013-14 Operating FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0	1.0		1.0
Language Arts	22.0	22.0	1.0	23.0	21.0	1.0	22.0
Math	19.0	19.0		19.0	19.0		19.0
Science	23.0	23.0		23.0	21.0		21.0
Social Studies	19.0	19.0		19.0	19.0		19.0
World Language	14.0	14.0		14.0	13.0		13.0
Art	7.0	7.0		7.0	7.0		7.0
Music	2.0	2.0		2.0	2.0		2.0
Physical Education/Health	11.6	11.6		11.6	11.6		11.6
Athletic Director	0.4	0.4		0.4	0.4		0.4
Unified Arts/AVID	8.0	8.0		8.0	8.0		8.0
Special Ed. Teachers	14.0	13.0	1.0	14.0	13.0	1.0	14.0
ELL Teachers	7.3	7.3	0.7	8.0	7.3	0.7	8.0
Guidance	11.0	12.0		12.0	12.0		12.0
Psychology	1.5	1.5		1.5	1.5		1.5
Social Work	3.1	3.0		3.0	3.0		3.0
Speech & Language	1.0	1.0		1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0	2.0		2.0
Vocational Agriculture	2.0	2.0		2.0	2.0		2.0
ROTC	1.4	1.4	0.6	2.0	1.4	0.6	2.0
Clerical	6.0	6.0		6.0	6.0		6.0
Para: Science/Clerical	1.0	1.0		1.0	1.0	1.0	2.0
Para: Special Ed.	17.0	16.0	1.0	17.0	16.0	1.0	17.0
Para: Media	2.0	2.0		2.0	2.0		2.0
Custodians	16.0	16.0		16.0	15.0		15.0
Security	11.0	11.0		11.0	11.0		11.0
Total Staffing	**228.3**	**227.2**	**4.3**	**231.5**	**222.2**	**5.3**	**227.5**

Recommended Capacity
2374-2590
Oct. 1, 2012 enrollment
2091 students
81% of capacity

Race/Ethnicity	% 2012-13	% 2013-14
Asian	6.9%	7.0%
Black	19.8%	21.0%
Hispanic	36.6%	37.0%
White	36.7%	35.0%
Total	100.0%	100.0%

Enrollment			2012-13	2013-14
English Language Learners			11.4%	13.0%
Free/Reduced Lunch			48.0%	50.0%
Educationally Disadvantaged			56.0%	56.0%
% at/above Proficient on CAPT:		% At/Above Goal:		
Math	68.6%	40.5%		
Reading	73.5%	34.7%		

Budget Request

*Paraeducator added to Vocational Agriculture Program due to increase in state grant
* Reduce Language Arts Teacher
* Reduce 2 Science Teachers
* Anticipated reduction to World Language
* Reduce Custodian due to retirement

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	13,380,615	13,903,273	13,881,382	13,624,499	14,203,407	14,067,407	13,659,621	based on staffing shown on cover page
102	ADMIN. CERTIFIED	685,515	702,251	702,251	704,903	716,372	716,372	712,550	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	14,039	20,000	20,000	20,643	20,000	20,000	20,000	
114	CLERICAL/TECHNICAL	287,235	277,656	277,656	281,590	288,485	288,485	286,158	based on staffing shown on cover page
115	PARAEDUCATOR	584,976	581,452	581,452	553,569	583,532	583,532	578,830	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	911,674	938,052	938,052	938,942	898,029	898,029	890,283	based on staffing shown on cover page
117	OTHER SALARY	475,703	418,944	418,944	432,888	464,854	464,854	461,304	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	462,014	474,600	474,600	476,658	474,600	474,600	474,600	
321	CONTRACTED SERVICES	0	8,980	13,980	8,866	8,980	8,980	8,980	athletics
323	PUPIL SERVICES	2,411	4,200	4,200	4,020	4,200	4,200	4,200	
330	OTHER PROF AND TECH SVS	6,000	0	4,000	0	0	0	0	
411	ELECTRICITY - NONHEAT	604,059	629,891	629,891	618,631	609,891	609,891	609,891	based on projections from city engineering
412	GAS - NONHEAT	767	1,000	1,000	999	1,000	1,000	1,000	based on projections from city engineering
413	WATER	13,699	17,500	17,500	17,685	17,500	17,500	17,500	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	18,203	21,000	21,000	19,902	21,000	21,000	21,000	athletics
440	RENTALS	0	30,000	6,000	18,395	30,000	30,000	30,000	includes band allowance of $30,000
511	PUPIL TRANS/FIELD TRIPS	48,776	48,900	51,900	46,846	48,900	48,900	48,900	
531	POSTAGE	20,000	15,000	20,000	15,975	15,000	15,000	15,000	
550	PRINTING EXPENSES	9,503	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	5,038	2,800	3,833	2,264	2,800	2,800	2,800	site alloc of $187,110 allocation TBD
611	INSTRUCTIONAL SUPPLIES	242,971	188,367	208,257	184,672	166,367	166,367	166,367	site alloc of $187,110 plus athletics
613	MAINTENANCE SUPPLIES	43,766	44,000	44,000	44,897	44,000	44,000	44,000	
621	GAS HEAT	195,018	229,623	229,623	205,056	219,623	219,623	219,623	based on projections from city engineering
624	OIL HEAT	11,138	15,000	15,000	11,304	15,000	15,000	15,000	based on projections from city engineering
626	GASOLINE	0	1,000	1,000	1,014	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	43,751	53,288	41,778	50,862	50,288	50,288	50,288	site alloc of $187,110 allocation TBD
642	LIBRARY BOOK/PERIODICAL	18,187	11,480	11,480	8,511	9,480	9,480	9,480	site alloc of $187,110 allocation TBD
643	COMPUTER & AV MATERIALS	2,752	3,710	4,710	3,041	2,710	2,710	2,710	site alloc of $187,110 allocation TBD
690	OFFICE SUPPLIES	10,679	7,289	9,789	8,267	6,289	6,289	6,289	site alloc of $187,110 allocation TBD
730	EQUIPMENT INSTRUCTION	47,909	48,756	38,343	43,400	45,284	45,284	45,284	site alloc of $187,110 plus athletics
890	DUES AND FEES	24,325	19,000	23,500	21,547	19,000	19,000	19,000	site alloc of $187,110 allocation TBD

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
	TOTAL	18,170,723	18,717,012	18,695,121	18,369,846	18,987,591	18,851,591	18,421,658	

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment — Current 10/01/12 — 2012-13

Grade	Gen	Sp. Ed.	ELL	Total
9	177	11	2	190
10	155	7	2	164
11	151	17	0	168
12	151	11	0	162
Total	634	46	4	684

Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
#. Tchrs	5.0	8.0	7.0	8.0	7.0	4.0	7.0	7.0	53.0	
#. Students	564	893	713	639	723	613	816	1,121	6,082	
#. Sections	35	51	36	39	36	30	38	52	317	
Avg. Class Size	16.1	17.5	19.8	16.4	20.1	20.4	21.5	21.6	19.2	
Section Distribution										**Current Ratio**
< than 16	15	18	9	20	3	8	5	10	88	27.8%
16-20	10	15	9	8	16	3	7	7	75	23.7%
21-25	10	16	13	9	14	10	20	15	107	33.8%
26-30	0	2	5	2	3	9	6	20	47	14.8%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	35	51	36	39	36	30	38	52	317	100.0%

Projected Enrollment — 2013-14

Gen	Sp. Ed.	ELL	Total
177	11	2	190
177	11	2	190
151	7	2	160
143	17		160
648	46	6	700

Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total		
5.0	8.0	7.0	8.0	7.0	4.0	7.0	7.0	53.0		
577	914	730	654	740	627	835	1,147	6,224		
35	51	36	39	36	30	38	52	317		
16.5	17.9	20.3	16.8	20.6	20.9	22.0	22.1	19.6		
Section Distribution									**Projected Ratio**	**Target Ratio**
15	18	9	20	3	8	5	10	88	27.8%	10.0%
10	15	9	8	16	3	7	7	75	23.7%	30.0%
10	16	13	9	14	10	20	15	107	33.8%	40.0%
0	2	5	2	3	9	6	20	47	14.8%	20.0%
0	0	0	0	0	0	0	0	0	0.0%	0.0%
35	51	36	39	36	30	38	52	317	100.0%	100.0%

Staffing	2012-13 Original FTE	2012-13 Adjusted FTE	2012-13 Grant FTE	2012-13 Total FTE	2013-14 Operating FTE	2013-14 Grant FTE	2013-14 Total FTE
Principal	1.0	1.0		1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0	1.0		1.0
Language Arts	4.0	4.0	3.0	7.0	4.0	3.0	7.0
Math	5.4	5.4	1.6	7.0	5.4	1.6	7.0
Science	5.2	5.2	1.8	7.0	5.2	1.8	7.0
Social Studies	4.0	4.0	3.0	7.0	4.0	3.0	7.0
World Language	2.6	2.6	5.4	8.0	2.6	5.4	8.0
Art	2.0	2.0	1.0	3.0	2.0	1.0	3.0
Music	2.0	2.0		2.0	2.0		2.0
Physical Education/Health	4.0	4.0		4.0	4.0		4.0
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0	3.0	5.0	8.0
Special Ed. Teachers	2.0	2.0	1.0	3.0	2.0	1.0	3.0
ELL Teachers				0.0	0.3		0.3
Guidance	3.0	3.0	1.0	4.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0	1.0		1.0
Social Work	1.0	1.0		1.0	1.0		1.0
Speech & Language	0.2	0.2		0.2	0.2		0.2
Media Specialist	1.0	1.0		1.0	1.0		1.0
Clerical	2.0	2.0		2.0	2.0		2.0
Para: Science			3.0	3.0		3.0	3.0
Para: Special Ed.	2.0	2.0	1.0	3.0	2.0	1.0	3.0
Para: Media	1.0	1.0		1.0	1.0		1.0
Custodians	4.0	4.0		4.0	4.0		4.0
Security	2.0	2.0		2.0	2.0		2.0
Total Staffing	**53.4**	**53.4**	**26.8**	**80.2**	**53.7**	**26.8**	**80.5**

Recommended Capacity
781-852
Oct. 1, 2012 enrollment
684 students
80% of capacity

Race/Ethnicity	% 2012-13	% 2013-14
Asian	11.5%	12.0%
Black	17.7%	17.0%
Hispanic	24.0%	26.0%
White*	46.8%	45.0%
Total	100.0%	100.0%

* incl. .1% Native American

Enrollment		2012-13	2013-14
English Language Learners		1.0%	1.0%
Free/Reduced Lunch		30.0%	40.0%
Educationally Disadvantaged		35.0%	41.0%
% at/above Proficient on CAPT:	% At/Above Goal:		
Math 80.0%	51.8%		
Reading 82.4%	45.9%		

Budget Request

* Addittional .3 ELL Allocation

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	3,328,837	3,319,023	3,319,023	3,210,560	3,360,494	3,360,494	3,353,927	based on staffing shown on cover page
102	ADMIN. CERTIFIED	284,289	288,516	288,516	287,081	293,378	293,378	291,372	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,883	5,000	5,000	5,161	5,000	5,000	5,000	
114	CLERICAL/TECHNICAL	102,295	99,644	99,644	100,165	102,618	102,618	101,790	based on staffing shown on cover page
115	PARAEDUCATOR	88,272	88,647	88,647	74,200	82,680	82,680	82,014	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,873	230,040	230,040	233,036	238,196	238,196	236,273	based on staffing shown on cover page
117	OTHER SALARY	84,155	78,850	78,850	79,700	81,216	81,216	80,560	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	719	5,000	5,000	4,843	5,000	5,000	5,000	Extracurricular Program
411	ELECTRICITY - NONHEAT	249,002	255,420	255,420	259,080	255,420	255,420	255,420	based on projections from city engineering
413	WATER	1,194	1,200	1,200	1,213	1,200	1,200	1,200	based on projections from city engineering
510	PUPIL TRANSPORTATION	3,102	87,433	87,433	82,771	87,433	87,433	87,433	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	5,998	6,000	6,000	5,748	6,000	6,000	6,000	
611	INSTRUCTIONAL SUPPLIES	23,857	21,600	21,600	22,939	21,600	21,600	21,600	site alloc of $63,000 allocation TBD
613	MAINTENANCE SUPPLIES	15,229	15,450	15,450	15,765	15,450	15,450	15,450	
621	GAS HEAT	15,481	25,000	25,000	27,326	25,000	25,000	25,000	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	22,522	20,990	20,990	17,903	17,700	17,700	17,700	site alloc of $63,000 allocation TBD
642	LIBRARY BOOK/PERIODICAL	16,700	14,700	14,700	9,606	10,700	10,700	10,700	site alloc of $63,000 allocation TBD
690	OFFICE SUPPLIES	7,557	7,000	7,000	9,202	7,000	7,000	7,000	site alloc of $63,000 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	1,917	2,000	2,000	2,000	site alloc of $63,000 allocation TBD
890	DUES AND FEES	4,000	4,000	4,000	4,536	4,000	4,000	4,000	site alloc of $63,000 allocation TBD
	TOTAL	4,482,965	4,575,513	4,575,513	4,452,752	4,622,085	4,622,085	4,609,439	

STAMFORD PUBLIC SCHOOLS — Board of Education Approved Budget

37 - STAMFORD ACADEMY

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size
Total	138		145		

Staffing	2012-13 Orig FTE	2012-13 Adj FTE	2012-13 FTE Grant	2013-14 FTE Operating	2013-14 FTE Grant*
Principal					
Assistant Principal					
Classroom Teachers					
Pre-Kindergarten Teachers					
Art/ Music/PE Teachers					
Special Ed. Teachers	0.2				
Reading/Math Teachers					
ELL Teachers					
Educational Media					
Pupil Services			0.2		0.2
Magnet Program					
Clerical					
Para: Special Ed					
Para: Media					
Custodians					
Total Staffing	**0.2**	**0.0**	**0.2**	**0.0**	**0.2**

Race/Ethnicity	2012-13	2013-14
Asian	0.0%	0.0%
Black	55.0%	55.0%
Hispanic	44.0%	43.0%
White	1.0%	2.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		N/A	N/A
Free/Reduced Lunch		90.0%	90.0%
Educationally Disadvantaged		88.4%	90.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	9.5%	15.0%	
Reading	-	15.0%	

Budget Request

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	116,097	100,053	80,466	76,325	80,466	80,466	80,466	based on staffing shown on cover page
321	CONTRACTED SERVICES	502,203	502,203	502,203	502,203	502,203	502,203	502,203	payment to Domus for Stamford Academy
	TOTAL	**618,300**	**602,256**	**582,669**	**578,528**	**582,669**	**582,669**	**582,669**	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size

Staffing	2012-13			2013-14		
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant	Total FTE
Administration	4.5	4.5		4.5		4.5
Classroom Teachers						
Pre-Kindergarten Teachers						
Art/Music/PE Teachers						
Special Ed. Teachers	10.6	7.0	1.0	14.1		14.1
Reading/Math Teachers						
ELL Teachers						
Educational Media						
Pupil Services	3.1	2.6	2.0	4.0	2.0	6.0
Magnet Program						
Clerical	4.0	4.0		4.0		4.0
Para: Special Ed	6.6	11.0		16.0		16.0
Asst. Social Worker	1.0	1.0		1.0		1.0
Admin. Non-Cert.						
Health Assistant						
Custodians						
Total Staffing	**29.8**	**30.1**	**3.0**	**43.6**	**2.0**	**45.6**

Home Instruction/ARTS

Race/Ethnicity	% 2011-12	% 2012-13

Enrollment	2012-13	2013-14
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		

Budget Request

*Add 6 IEP Compliance Teachers
*Add teacher contingency position
*Add Behavioral Therapist for Intervention (Phych)
*Add Therapeutic Specialist for Support (Social Worker)
*Reduce .6 district-wide psychology
*Reduce 1 SPED allocation (Grant)
*Add 5 para contingency positions for IEP requirements

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/12 2012-13	Classes	Avg. Class Size	Projected 2013-14	Classes	Avg. Class Size
ARTS Program at Lockwood	54	6.5	8.3	47	6.5	7.2
Middle School ARTS Program at B&G Club	13	2	6.5	11	2	5.6
RISE Program at Westhill HS	23	6	3.8	20	6	3.3
Home Instruction	14			12		
Out-of-District Sp. Ed.	143			145		
Total	**247**			235		

Staffing	2012-13 Orig FTE	2012-13 Adj FTE	2012-13 FTE Grant	2013-14 FTE Operating	2013-14 FTE Grant	2013-14 Total FTE
Classroom Teachers	6.5	6.5		6.5		6.5
Social Worker	0.8	0.8		0.8		0.8
Total - ARTS Program at Lockwood	**7.3**	**7.3**		**7.3**		**7.3**
Classroom Teachers	2.0	2.0		2.0		2.0
Paras	1.0	1.0		1.0		1.0
Total - Middle School ARTS Program at Boys & Girls Club	**3.0**	**3.0**		**3.0**		**3.0**
Classroom Teachers	6.0	6.0		6.0		6.0
Psychologist	0.5	0.5		0.5		0.5
Social Worker			1.0		1.0	1.0
Total - RISE Program at Westhill High School	**6.5**	**6.5**	**1.0**	**6.5**	**1.0**	**7.5**
Administrator	1.0	1.0		0.0		0.0
Department Head	0.0	0.0		1.0		1.0
Guidance Counselor	0.4	0.4		0.4		0.4
Social Worker	1.0	1.0		1.0		1.0
Total - All District	**2.4**	**2.4**		**2.4**		**2.4**
Total Staffing	**19.2**	**19.2**	**1.0**	**19.2**	**1.0**	**20.2**

Home Instruction/ARTS

Race/Ethnicity	% 2012-13	% 2012-13
Asian	3.6%	4.0%
Black	30.8%	32.5%
Hispanic	26.7%	26.5%
White	38.9%	37.0%
Total	100.0%	100.0%

Enrollment		2012-13	2013-14
English Language Learners		4.5%	11.0%
Free/Reduced Lunch		25.9%	30.0%
Educationally Disadvantaged		73.0%	73.0%
% at/above Proficient on CMT:		% At/Above Goal:	
Math	21.0%	29.0%	
Reading	24.0%	29.0%	

Budget Request

*Add ARTS Department Head
* Reduce Admin. due to Central Office restructuring

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	2,403,005	2,214,948	2,236,839	2,035,491	2,156,969	2,156,969	2,682,247	based on staffing shown on cover page
102	ADMIN. CERTIFIED	744,727	764,843	764,843	760,811	652,665	652,665	649,163	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	805,059	837,900	837,900	838,046	837,900	837,900	837,900	Homebound Instruction plus Alt Route to Success-
109	SUBSTITUTES COVERAGE	10,041	165,000	165,000	173,436	165,000	165,000	165,000	
114	CLERICAL/TECHNICAL	202,431	209,254	209,254	213,272	218,494	218,494	216,730	based on staffing shown on cover page
115	PARAEDUCATOR	520,110	344,351	201,180	436,639	758,830	758,830	758,331	based on staffing shown on cover page
117	OTHER SALARY	73,959	85,076	85,076	86,128	86,547	86,547	85,929	student job training
119	PARA SUBS COVERAGE	348,106	0	0	345,662	0	0	0	
120	TEMPORARY P/T SALARY	4,000	10,000	10,000	9,685	10,000	10,000	124,000	OFE- building based family engagement
321	CONTRACTED SERVICES	16,876	50,000	50,000	31,593	50,000	50,000	50,000	used by pupil svcs for student/fam engagement
323	PUPIL SERVICES	1,418,454	2,582,482	2,576,182	2,976,947	3,118,482	3,118,482	3,118,482	Constellation and others; recl from 330
324	LEGAL SERVICES	210,316	260,000	260,000	245,412	220,000	220,000	220,000	Sp Ed legal fees, mainly Shipman&Goodwin
330	OTHER PROF AND TECH SVS	1,370,839	72,000	72,000	58,542	72,000	72,000	72,000	Sp Ed consultants; others recl to 323
411	ELECTRICITY - NONHEAT	0	20,333	20,333	20,624	20,333	20,333	20,333	
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	4,739	5,000	5,000	5,000	
440	RENTALS	72,000	0	0	0				ARTS Program moves to Old Rogers Bldg
510	PUPIL TRANSPORTATION	3,847,100	3,841,958	3,841,958	3,879,593	4,098,083	4,098,083	4,098,083	in-district and out-of-district transportation
560	TUITION	8,098,992	8,785,000	8,785,000	8,775,119	9,600,000	9,400,000	9,400,000	based on existing trend less state grant
580	PROFESSIONAL DEVELOP.	7,222	3,800	6,300	3,072	3,800	3,800	3,800	need for increased professional development
581	IN-DISTRICT TRAVEL	7,971	6,152	6,152	3,993	6,152	6,152	6,152	
590	OTHER PURCHASED SERVICE	0	0	10,300	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	118,563	132,739	125,439	130,960	132,739	132,739	132,739	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	2,808	22,953	22,953	20,686	22,953	22,953	22,953	
642	LIBRARY BOOK/PERIODICAL	300	980	980	880	980	980	980	
643	COMPUTER & AV MATERIALS	34,013	36,460	36,460	40,919	36,460	36,460	36,460	
690	OFFICE SUPPLIES	1,997	2,260	2,260	2,971	2,260	2,260	2,260	
730	EQUIPMENT INSTRUCTION	77,136	37,600	37,600	36,036	37,600	37,600	37,600	hardware and software for IEP requirements
739	EQUIPMENT NON-INSTRUCT	17,178	18,800	18,800	18,942	18,800	18,800	18,800	
890	DUES AND FEES	3,150	0	6,300	0	0	0	0	
	TOTAL	20,416,353	20,509,889	20,394,109	21,150,198	22,332,047	22,132,047	22,764,942	

47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size

Staffing	2012-13			2013-14	
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant
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**	**0.0**

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
102	ADMIN. CERTIFIED	73,526	74,620	74,620	74,439	78,878	78,878	78,437	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	103	1,500	1,500	1,593	1,500	1,500	1,500	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	1,011	1,000	1,000	1,000	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	9,717	0	0	0	0	0	0	supplies/materials for non-public service
	TOTAL	**83,346**	**77,120**	**77,120**	**77,043**	**81,378**	**81,378**	**80,937**	

48 - ADULT EDUCATION BUILDING

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size
	2,298 students 3,952 enrollments		2,250 students 3,870 enrollments		

Staffing	2012-13 Orig FTE	2012-13 Adj FTE	2012-13 FTE Grant	2012-13 Total FTE	2013-14 FTE Operating	2013-14 FTE Grant	2013-14 Total FTE
Administration	0.7	0.7	0.3	1.0	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.6	3.0	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	1.4	0.3	1.7
Para	1.0	1.0		1.0	1.0		1.0
Para: Special Ed							
Asst. Social Worker							
Custodians							
Total Staffing	**5.5**	**5.5**	**1.2**	**6.7**	**5.5**	**1.2**	**6.7**

Budget Request

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	217,476	223,393	223,393	218,702	230,567	230,567	229,021	based on staffing shown on cover page
102	ADMIN. CERTIFIED	103,637	105,167	105,167	102,082	106,928	106,928	106,331	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	66,034	66,626	66,626	67,003	68,644	68,644	68,141	based on staffing shown on cover page
115	PARAEDUCATOR	28,642	28,549	28,549	25,806	29,552	29,552	29,313	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,975	6,850	6,850	6,850	
120	TEMPORARY P/T SALARY	147,342	97,342	97,342	97,342	97,342	97,342	97,342	part time teacher salaries
121	CUSTODIAL/MECH. O/T	50,156	50,156	50,156	50,156	50,156	50,156	50,156	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	4,700	4,700	4,700	4,700	4,700	4,700	4,700	
123	POLICE AND FIRE O/T	16,719	16,719	16,719	16,719	16,719	16,719	16,719	
411	ELECTRICITY - NONHEAT	9,609	2,000	2,000	2,029	2,000	2,000	2,000	electricity at Adult Ed building
413	WATER	1,390	100	100	101	100	100	100	
440	RENTALS	106,346	96,346	96,346	90,000	90,000	90,000	90,000	
580	PROFESSIONAL DEVELOP.	2,500	2,500	2,500	2,021	2,500	2,500	2,500	
611	INSTRUCTIONAL SUPPLIES	3,441	3,436	3,436	3,649	3,436	3,436	3,436	heating cost of Adult Ed building
621	GAS HEAT	9,943	1,000	1,000	1,093	1,000	1,000	1,000	
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,288	1,273	1,273	1,273	
	TOTAL	**776,058**	**706,157**	**706,157**	**689,666**	**711,767**	**711,767**	**708,882**	

49 - ALL DISTRICT

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size

Staffing	2012-13			2013-14		
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant	Total FTE
101 Teachers	15.3	9.4	2.0	12.8	2.6	15.4
102 Administrators	10.3	10.3	4.7	8.7	4.3	13.0
113 Admin. Non-Cert.	7.4	6.4	0.6	7.0		7.0
114 Clerical	25.0	25.0	2.0	25.0	2.0	27.0
115 Para	7.0	5.0	1.0	5.0	1.0	6.0
116 Custodial/Mechanical	31.0	31.0		31.0		31.0
117 Other	4.0	4.0		3.0		3.0
Total Staffing	**100.0**	**91.1**	**10.3**	**92.5**	**9.9**	**102.4**

Budget Request

*Add teacher contingency positions
*Add 2 ELL teacher contingency positions and 1 Social Studies TOSA
* Reassign Science TOSA to building
*Add TOSA Evaluation, PD & Support
*Add Director of Early Childhood (Grant Funded)
*Shift 1.4 Admin. Position from grant to operating budget
*Reduce 3 Admin. Positions due to Central Office Restructuring
*Reduce HR position

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	587,959	1,343,875	1,258,875	995,258	1,918,845	1,909,276	1,669,060	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,497,135	1,651,402	1,641,402	1,621,976	1,449,556	1,449,556	1,443,174	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	319,582	232,510	235,310	239,751	235,310	235,310	235,310	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	37,358	50,000	50,000	50,013	50,000	50,000	50,000	
106	MATERNITY LEAVE SALARY	686,161	250,000	250,000	545,384	250,000	250,000	250,000	
107	VACANCY SAVINGS	0	0	0	0	-2,000,000	-2,000,000	0	$2.0m reduction incl in 101 Tchr acct
108	MENTOR STIPENDS	60,667	50,000	50,000	44,309	50,000	50,000	50,000	mentor stipends
109	SUBSTITUTES COVERAGE	1,718,238	1,558,448	1,549,346	1,621,097	1,542,248	1,542,248	1,542,248	day to day and long-term subs
110	RETIREMENT	1,776,140	2,745,000	2,745,000	2,736,962	2,700,000	2,700,000	2,612,275	incl tchr and admin cost; ERIP
111	LONG-TERM SICK LEAVE	562,901	300,000	300,000	694,253	300,000	300,000	300,000	
113	ADMIN. NON-CERTIFIED	593,170	663,793	663,793	636,881	723,937	723,937	718,508	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	2,969,972	3,146,727	3,146,727	3,071,441	3,177,666	3,177,666	3,164,374	based on staffing shown on cover page
115	PARAEDUCATOR	218,430	288,788	246,003	191,499	219,293	219,293	218,115	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,153,951	2,179,492	2,179,492	2,201,590	2,252,548	2,252,548	2,234,367	based on staffing shown on cover page
117	OTHER SALARY	376,016	454,471	454,471	420,899	959,334	359,334	357,325	based on staffing shown on cover page
118	NON-CERT WAGE CONTING	0	119,063	119,063	0	0	0	0	contingency for unsettled contracts
120	TEMPORARY P/T SALARY	129,817	98,000	98,000	112,896	98,000	98,000	98,000	
121	CUSTODIAL/MECH. O/T	1,051,592	1,110,300	1,110,300	1,162,410	1,110,300	1,110,300	1,110,300	based on trend, cost reduction goals
122	CLERICAL O/T	77,863	37,500	39,500	58,127	37,500	37,500	37,500	
123	POLICE AND FIRE O/T	89,453	75,000	75,000	85,192	75,000	75,000	75,000	mostly athletics and prom
201	CLOTHING/TOOL ALLOWANC	174,601	165,000	165,000	183,399	165,000	165,000	165,000	based on custodial contract
202	HEALTH/HOSPITAL INS	34,641,648	34,865,033	34,865,033	34,865,031	36,668,159	36,411,159	35,974,159	see details in section 10 page 11
207	SOCIAL SECURITY	3,097,770	3,200,000	3,200,000	3,221,141	3,250,000	3,250,000	3,250,000	
208	UNEMPLOYMENT COMP	282,712	250,000	250,000	281,193	250,000	250,000	250,000	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	122,930	150,000	150,000	117,725	150,000	150,000	150,000	pmts based on tchr contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	based on teacher contract
230	PENSION	1,925,902	2,124,100	2,124,100	2,165,493	2,366,510	2,366,510	2,281,510	assumes 10% increase in pension cost
231	OPEB	1,238,000	1,321,200	1,321,200	1,321,200	1,649,298	1,649,298	1,649,298	from actuary; 70% of ARC cost
260	WORKERS COMPENSATION	1,039,396	1,055,106	1,055,106	943,031	990,182	990,182	990,182	cross-charge from OPM
321	CONTRACTED SERVICES	2,455,091	2,337,159	2,334,372	2,363,500	2,407,159	2,407,159	2,407,159	maint vendors, temp custods, student interns
322	INSTR PROG IMPROV SVS	171,528	191,800	236,837	207,315	168,200	168,200	168,200	mostly Curric&Instr progam Improvements
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	179,172	

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
324	LEGAL SERVICES	212,814	230,000	230,000	245,412	220,000	220,000	220,000	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	157,640	85,000	85,000	82,619	87,500	87,500	87,500	districtwide consultant svcs
411	ELECTRICITY - NONHEAT	39,138	38,246	38,246	38,794	38,246	38,246	38,246	based on projections from city engineering
413	WATER	127,519	122,000	122,000	123,287	122,000	122,000	122,000	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	1,664,116	1,237,775	1,236,275	1,267,833	1,337,775	1,837,775	1,337,775	for building upkeep and maintenance
440	RENTALS	6,500	18,000	18,000	15,807	18,000	18,000	18,000	
450	CONSTRUCTION SVCS	831,390	869,859	869,859	869,931	464,525	464,525	464,525	energy saving loan pd off in Nov
452	GROUNDS MAINTENANCE	54,483	65,000	65,000	65,650	65,000	65,000	65,000	
510	PUPIL TRANSPORTATION	9,537,476	9,772,062	9,772,062	9,640,497	10,183,429	10,183,429	10,183,429	2.5% incr, two new buses, addl sped
511	PUPIL TRANS/FIELD TRIPS	11,883	15,250	15,250	16,238	16,950	16,950	16,950	
520	INSURANCE - RISK MGMT F	1,149,650	1,286,458	1,286,458	1,326,085	1,392,390	1,392,390	1,392,390	OPM estimate 5% incr from city risk mgt
530	TELEPHONE	404,559	398,000	398,000	395,153	398,000	398,000	398,000	district wide phone and blackberry service
531	POSTAGE	206,604	115,000	115,000	175,729	165,000	165,000	165,000	
540	ADVERTISING	17,499	42,500	39,500	32,738	42,500	42,500	42,500	mostly HCD
541	RECRUITMENT/RETENTION	14,287	22,600	19,251	14,828	22,600	22,600	22,600	HCD recruitment
550	PRINTING EXPENSES	714,012	592,600	590,600	652,559	582,600	582,600	582,600	district wide copiers
560	TUITION	18,800	15,000	15,000	13,711	15,000	15,000	15,000	performing arts academy
580	PROFESSIONAL DEVELOP.	98,490	101,600	100,490	99,764	123,400	123,400	123,400	
581	IN-DISTRICT TRAVEL	9,232	9,914	9,914	6,436	9,914	9,914	9,914	
590	OTHER PURCHASED SERVICE	460,167	490,000	490,000	490,210	490,000	490,000	490,000	district wide internet services
611	INSTRUCTIONAL SUPPLIES	419,209	272,950	273,050	305,429	281,020	323,720	323,720	incl DW supplies, copy paper
613	MAINTENANCE SUPPLIES	49,094	50,000	50,000	51,019	50,000	50,000	50,000	
621	GAS HEAT	19,294	16,244	16,244	17,755	16,244	16,244	16,244	based on projections from city engineering
626	GASOLINE	58,945	55,000	55,000	55,776	55,000	55,000	55,000	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	1,123,445	1,050,000	1,050,000	1,061,239	1,050,000	1,050,000	1,050,000	estimate of 420,000 gallons
641	TEXTBOOKS/WORKBOOKS	209,587	95,719	130,684	111,983	105,250	105,250	105,250	reduction is partially funded in grants ledger
642	LIBRARY BOOK/PERIODICAL	6,950	6,400	6,400	5,747	6,400	6,400	6,400	
643	COMPUTER & AV MATERIALS	391,391	380,185	399,685	377,501	354,185	354,185	354,185	district wide software
690	OFFICE SUPPLIES	70,218	66,300	77,649	68,754	53,300	53,300	53,300	
691	OTHER SUPPLIES	70,743	49,800	49,800	49,558	49,800	49,800	49,800	
730	EQUIPMENT INSTRUCTION	172,118	75,000	73,000	68,955	71,950	71,950	71,950	computers, other equip > $1,000
739	EQUIPMENT NON-INSTRUCT	76,282	91,000	91,987	91,687	91,000	91,000	91,000	mostly bldg furnitures

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
890	DUES AND FEES	70,471	57,000	54,610	65,775	59,000	59,000	59,000	includes $10,000 for CJEF
	TOTAL	**78,739,161**	**80,015,401**	**79,967,116**	**80,272,597**	**81,461,195**	**81,137,326**	**81,740,914**	

55, 57, 58 - PRE-KINDERGARTEN

Enrollment	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size
Stillmeadow, PreK	69		70		
Westover, PreK	8		5		
Other Sp. Ed Services including William Pitt Center, PreK	41		40		
Total Sp. Ed	**118**		**115**		

Staffing	2012-13			2013-14		
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant*	Total FTE
Pre-Kindergarten Teachers						
Special Ed Teachers	3.5	4.0	1.0	4.0	1.0	5.0
Pupil Services	1.0	1.5	1.0	1.5	1.0	2.5
Para: Special Ed	16.0	12.0		12.0		12.0
Total Stillmeadow School - 55	**20.5**	**17.5**	**2.0**	**17.5**	**2.0**	**19.5**
Special Ed Teachers	3.2	1.0	0.6	1.0	0.6	1.6
Pupil Services	1.6	4.8	1.4	4.8	1.4	6.2
Para: Instructional	1.0	1.0		1.0		1.0
Total Westover School - 57	**5.8**	**6.8**	**2.0**	**6.8**	**2.0**	**8.8**
Pre-Kindergarten Teachers	7.0	6.0		6.0		6.0
Special Ed Teachers						
Pupil Services						
Para: Special Ed						
Total William Pitt Center - 58	**7.0**	**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Overall Total	**33.3**	**30.3**	**4.0**	**30.3**	**4.0**	**34.3**

Race/Ethnicity	2012-13	2013-14
Asian	9.0%	5.0%
Black	20.0%	12.0%
Hispanic	30.0%	49.0%
White	41.0%	34.0%
Total	100.0%	100.0%

Budget Request

55 - STILLMEADOW - PRE-K

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	419,994	383,467	383,467	426,918	450,079	450,079	446,546	based on staffing shown on cover page
115	PARAEDUCATOR	423,130	430,960	430,960	309,067	353,928	353,928	351,071	based on staffing shown on cover page
	TOTAL	**843,124**	**814,427**	**814,427**	**735,985**	**804,007**	**804,007**	**797,617**	

57 - WESTOVER - PRE-K

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	497,589	464,054	483,641	535,322	564,365	564,365	559,976	based on staffing shown on cover page
115	PARAEDUCATOR	28,043	28,350	28,350	27,511	31,504	31,504	31,250	based on staffing shown on cover page
	TOTAL	**525,632**	**492,404**	**511,991**	**562,833**	**595,869**	**595,869**	**591,226**	

58 - WILLIAM PITT CTR - PRE-K

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	552,974	648,470	648,470	551,502	581,422	581,422	576,728	based on staffing shown on cover page
115	PARAEDUCATOR	1,366	0	0	0	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	3,517	3,500	3,500	4,779	4,500	4,500	4,500	supplies for pre-k program
	TOTAL	**557,857**	**651,970**	**651,970**	**556,281**	**585,922**	**585,922**	**581,228**	

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

Enrollment Grade	Current 10/01/12 2012-13	Classes	Projected 2013-14	Classes	Avg. Class Size
Northeast	4		4		
Roxbury	16		16		
Westover	6		6		
Cloonan	9		9		
SHS	10		10		
Total	45 *		45 *		

* Enrollment counted in individual School Totals

Staffing	2012-13			2013-14		
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant	Total FTE
Special Ed. Teachers	1.0	1.0	1.0	1.0	1.0	2.0
Pupil Services	1.5	1.5		1.5		1.5
Para: Special Ed.	9.0	7.0	4.0	7.0	4.0	11.0
Total Roxbury School - 61	**11.5**	**9.5**	**5.0**	**9.5**	**5.0**	**14.5**
Special Ed. Teachers	2.0	2.0		2.0		2.0
Pupil Services	1.0	0.5		0.5		0.5
Para: Special Ed.	6.0	7.0	2.0	7.0	2.0	9.0
Total Westover School - 67	**9.0**	**9.5**	**2.0**	**9.5**	**2.0**	**11.5**
Special Ed. Teachers	1.0	1.0		1.0		1.0
Para: Special Ed.	5.0	5.0		5.0		5.0
Total Cloonan Middle School - 71	**6.0**	**6.0**	**0.0**	**6.0**	**0.0**	**6.0**
Special Ed. Teachers	1.0	2.0		2.0		2.0
Para: Special Ed.	2.0	6.0		6.0		6.0
Total Northeast School - 77	**3.0**	**8.0**	**11.0**	**8.0**	**0.0**	**8.0**
Special Ed. Teachers	1.0	1.0		1.0		1.0
Para: Special Ed.	7.0	11.0		11.0		11.0
Total Stamford High School - 81	**8.0**	**12.0**	**11.0**	**12.0**	**0.0**	**12.0**
Overall Total	**37.5**	**45.0**	**7.0**	**45.0**	**7.0**	**52.0**

Budget Request

61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	182,538	186,089	186,089	196,930	207,614	207,614	206,064	based on staffing shown on cover page
115	PARAEDUCATOR	234,201	255,055	255,055	185,498	212,423	212,423	210,709	based on staffing shown on cover page
	TOTAL	**416,739**	**441,144**	**441,144**	**382,428**	**420,037**	**420,037**	**416,773**	

67 - WESTOVER SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	150,223	189,238	189,238	169,269	178,452	178,452	177,088	based on staffing shown on cover page
115	PARAEDUCATOR	150,934	161,825	161,825	170,786	195,576	195,576	193,997	based on staffing shown on cover page
	TOTAL	**301,157**	**351,063**	**351,063**	**340,055**	**374,028**	**374,028**	**371,085**	

71 - CLOONAN SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	78,978	82,407	82,407	82,788	87,279	87,279	86,575	based on staffing shown on cover page
115	PARAEDUCATOR	151,584	146,418	146,418	128,413	147,052	147,052	145,880	based on staffing shown on cover page
	TOTAL	**230,562**	**228,825**	**228,825**	**211,201**	**234,331**	**234,331**	**232,455**	

77 - NORTHEAST SCHOOL - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	32,124	66,876	66,876	107,835	113,685	113,685	112,768	
115	PARAEDUCATOR	18,554	54,463	105,853	135,887	155,611	155,611	154,354	
	TOTAL	**50,678**	**121,339**	**172,729**	**243,722**	**269,296**	**269,296**	**267,122**	

81 - STAMFORD HIGH - ASD

OBJ	DESCRIPTION	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 12/13 Projected	FY 13/14 Supt. Request	FY 13/14 BOE Approved	FY 13/14 Final Approval	NOTES
101	TEACHERS SALARY	54,677	82,407	82,407	82,788	87,279	87,279	86,575	
115	PARAEDUCATOR	125,021	204,511	231,743	294,969	337,783	337,783	335,056	
	TOTAL	**179,698**	**286,918**	**314,150**	**377,757**	**425,062**	**425,062**	**421,631**	
	TOTAL	**229,252,416**	**236,717,158**	**236,717,158**	**236,688,020**	**245,389,259**	**245,846,959**	**245,072,959**	