



# Site Information

## **Mandalas**

*By Students from  
Rippowam  
Middle School,  
Grade 8*

**Teacher:** Sue Arandt

**Students:** Danielle Barletta,  
Gina Dispirito, Mikala  
Hagemeier, Artur Kotuzyak,  
Alexi Nikolopoulos, Taitana Pico,  
Larry Rosenfeld, Callie Rozsa,  
Arienne Spaulding

**Stamford Public Schools  
2011-2012 Operating Budget  
Location Codes**

|           |                                    |
|-----------|------------------------------------|
| <b>02</b> | Davenport Ridge Elementary School  |
| <b>03</b> | Hart Magnet Elementary School      |
| <b>04</b> | Toquam Magnet Elementary School    |
| <b>05</b> | Murphy Elementary School           |
| <b>06</b> | Newfield Elementary School         |
| <b>07</b> | Northeast Elementary School        |
| <b>10</b> | Rogers International School        |
| <b>11</b> | Roxbury Elementary School          |
| <b>13</b> | Springdale Elementary School       |
| <b>14</b> | Stark Elementary School            |
| <b>15</b> | Stillmeadow Elementary School      |
| <b>17</b> | Westover Magnet Elementary School  |
| <b>21</b> | Cloonan Middle School              |
| <b>22</b> | Dolan Middle School                |
| <b>23</b> | Turn of River Middle School        |
| <b>24</b> | Scotfield Magnet Middle School     |
| <b>25</b> | Trailblazer Charter School (Domus) |
| <b>26</b> | Rippowam Middle School             |
| <b>31</b> | Stamford High School               |
| <b>32</b> | Westhill High School               |
| <b>35</b> | Academy of Information Technology  |
| <b>37</b> | Stamford Academy                   |
| <b>43</b> | Pupil Personnel Services           |
| <b>47</b> | Non-Public/Private & Parochial     |
| <b>48</b> | Adult Education Building           |
| <b>49</b> | All District                       |
| <b>55</b> | Stillmeadow Pre-K                  |
| <b>57</b> | Westover Pre-K                     |
| <b>58</b> | William Pitt Center – Pre-K        |
| <b>61</b> | Roxbury School – ASD               |
| <b>64</b> | Early Learning – Pre-Kindergarten  |
| <b>67</b> | Westover School – ASD              |
| <b>71</b> | Cloonan School – ASD               |

**02- DAVENPORT RIDGE SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |            |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|------------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL        | Total      |           |                 |
| K                | 65                    | 4         | 30         | 99         | 6         | 16.5            |
| 1                | 71                    | 4         | 17         | 92         | 4         | 23.0            |
| 2                | 64                    | 4         | 11         | 79         | 4         | 19.8            |
| 3                | 72                    | 6         | 12         | 90         | 4         | 22.5            |
| 4                | 69                    | 8         | 11         | 88         | 4         | 22.0            |
| 5                | 70                    | 16        | 8          | 94         | 4         | 23.5            |
| New Arrivals     |                       |           | 17         | 17         | 1         | 17.0            |
|                  | <b>411</b>            | <b>42</b> | <b>106</b> | <b>559</b> | <b>27</b> | <b>20.7</b>     |

| Projected 2011-12 |           |            |            | Classes   | Avg. Class Size |
|-------------------|-----------|------------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL        | Total      |           |                 |
| 76                | 5         | 17         | 98         | 5         | 19.6            |
| 78                | 5         | 17         | 100        | 5         | 20.0            |
| 73                | 5         | 17         | 95         | 4         | 23.8            |
| 49                | 5         | 22         | 76         | 4         | 19.0            |
| 71                | 4         | 12         | 87         | 4         | 21.8            |
| 69                | 4         | 15         | 88         | 4         | 22.0            |
|                   |           | 17         | 17         | 1         | 17.0            |
| <b>416</b>        | <b>28</b> | <b>117</b> | <b>561</b> | <b>27</b> | <b>20.8</b>     |

| Staffing                     | 2010-11     |             |             |             |            |
|------------------------------|-------------|-------------|-------------|-------------|------------|
|                              | Original    | Adjusted    | Grant       | Total       | Co-Teach   |
|                              | FTE         | FTE         | FTE         | FTE         |            |
| Principal                    | 1.0         | 1.0         |             | 1.0         |            |
| Assistant Principal (s)      | 1.0         | 1.0         |             | 1.0         |            |
| Classroom Teachers           | 20.5        | 19.5        | 0.5         | 20.0        |            |
| Kindergarten Teachers        | 5.0         | 6.0         |             | 6.0         |            |
| Art/Music/PE Teachers        | 5.6         | 5.6         |             | 5.6         |            |
| Special Ed Teachers          | 1.2         | 1.2         | 2.8         | 4.0         |            |
| Individual Lrng Needs Coach  |             |             | 1.0         | 1.0         |            |
| Reading Specialist           | 1.0         | 1.0         | 3.0         | 4.0         |            |
| Math Specialist              |             |             | 1.0         | 1.0         |            |
| Bilingual/ELL Teachers       | 1.5         | 1.5         |             | 1.5         |            |
| Media Specialist             | 1.0         | 1.0         |             | 1.0         |            |
| Psychology                   | 0.0         | 0.0         | 1.0         | 1.0         |            |
| Social Work                  | 1.0         | 1.0         |             | 1.0         |            |
| Speech & Language            | 1.0         | 1.0         |             | 1.0         |            |
| New Arrivals                 | 1.0         | 1.0         |             | 1.0         |            |
| Clerical                     | 2.0         | 2.0         |             | 2.0         |            |
| Para: Classroom, Media & New | 8.0         | 8.0         |             | 8.0         |            |
| Para: Special Ed             | 6.0         | 6.0         | 5.0         | 11.0        |            |
| Custodians                   | 4.0         | 4.0         |             | 4.0         |            |
| <b>Total Staffing</b>        | <b>60.8</b> | <b>60.8</b> | <b>14.3</b> | <b>75.1</b> | <b>0.0</b> |

| 2011-12     |             |             |            |
|-------------|-------------|-------------|------------|
| Operating   | Grant       | Total       | Co-Teach   |
| FTE         | FTE         | FTE         |            |
| 1.0         |             | 1.0         |            |
| 1.0         |             | 1.0         |            |
| 20.5        | 0.5         | 21.0        |            |
| 5.0         |             | 5.0         |            |
| 5.6         |             | 5.6         |            |
| 1.2         | 2.8         | 4.0         |            |
|             | 1.0         | 1.0         |            |
| 1.0         | 2.0         | 3.0         |            |
|             | 1.0         | 1.0         |            |
| 1.5         |             | 1.5         |            |
| 1.0         |             | 1.0         |            |
| 0.0         | 1.0         | 1.0         |            |
| 1.0         |             | 1.0         |            |
| 1.0         |             | 1.0         |            |
| 1.0         |             | 1.0         |            |
| 2.0         |             | 2.0         |            |
| 8.0         |             | 8.0         |            |
| 7.0         | 4.0         | 11.0        |            |
| 4.0         |             | 4.0         |            |
| <b>61.8</b> | <b>12.3</b> | <b>74.1</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 9.3%          | 9.3%          |
| B              | 25.9%         | 25.9%         |
| H              | 26.2%         | 26.2%         |
| W              | 38.6%         | 38.6%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 19.0%   | 20.9%   |
| Free/Reduced Lunch                   |              | 48.0%   | 48.0%   |
| Educationally Disadvantaged          |              | 52.0%   | 52.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 | 68.9%        | 45.6%   |         |
| Reading                              | 50.2%        | 37.7%   |         |

| Budget Request  |
|---|
| shift of Special Education para to operating budget due to grant expiration |
| reduction of Title I Reading position due to fundin                         |

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 02 - DAVENPORT RIDGE ELEM

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 2,960,721          | 3,065,979                      | 3,065,979                     | 2,935,430             | 3,032,901                    | 3,032,901                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 275,537            | 286,089                        | 286,089                       | 284,963               | 288,889                      | 287,389                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 93,465             | 99,099                         | 99,099                        | 98,549                | 95,979                       | 95,979                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 378,729            | 379,123                        | 379,123                       | 369,987               | 412,817                      | 412,817                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 175,143            | 218,227                        | 218,227                       | 213,485               | 216,626                      | 216,626                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 164,786            | 140,154                        | 140,154                       | 140,154               | 140,154                      | 140,154                     | 0                             | based on projections from city engineering |
| 413          | WATER                   | 3,297              | 3,005                          | 3,005                         | 3,005                 | 3,005                        | 3,005                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,850              | 4,000                          | 4,000                         | 4,512                 | 4,000                        | 4,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | -744               | 1,100                          | 1,100                         | 960                   | 1,100                        | 1,100                       | 0                             |  |
| 531          | POSTAGE                 | 0                  | 100                            | 100                           | 101                   | 100                          | 100                         | 0                             | site alloc of \$42,075 allocation TBD      |
| 580          | PROFESSIONAL DEVELOP.   | 939                | 3,000                          | 3,000                         | 2,693                 | 3,000                        | 3,000                       | 0                             | site alloc of \$42,075 allocation TBD      |
| 611          | INSTRUCTIONAL SUPPLIES  | 24,777             | 25,236                         | 27,736                        | 27,739                | 23,566                       | 23,566                      | 0                             | site alloc of \$42,075 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 7,334              | 8,577                          | 8,577                         | 8,472                 | 8,577                        | 8,577                       | 0                             |  |
| 621          | GAS HEAT                | 22,675             | 52,400                         | 52,400                        | 52,398                | 42,400                       | 42,400                      | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 5,848              | 6,464                          | 6,464                         | 6,712                 | 4,464                        | 4,464                       | 0                             | site alloc of \$42,075 allocation TBD      |
| 642          | LIBRARY BOOK/PERIODICAL | 7,700              | 7,000                          | 4,500                         | 4,443                 | 5,000                        | 5,000                       | 0                             | site alloc of \$42,075 allocation TBD      |
| 643          | COMPUTER & AV MATERIALS | 2,851              | 2,975                          | 2,975                         | 2,920                 | 2,975                        | 2,975                       | 0                             | site alloc of \$42,075 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 2,715              | 500                            | 500                           | 505                   | 500                          | 500                         | 0                             |  |
| 730          | EQUIPMENT INSTRUCTION   | 2,283              | 2,270                          | 2,270                         | 2,301                 | 2,270                        | 2,270                       | 0                             | site alloc of \$42,075 allocation TBD      |
| 890          | DUES AND FEES           | 178                | 200                            | 200                           | 174                   | 200                          | 200                         | 0                             |  |
| <b>TOTAL</b> |                         | <b>4,132,084</b>   | <b>4,305,498</b>               | <b>4,305,498</b>              | <b>4,159,503</b>      | <b>4,288,523</b>             | <b>4,287,023</b>            | <b>0</b>                      |  |

**03 - HART MAGNET SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |           |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|-----------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL       | Total      |           |                 |
| K                | 72                    | 7         | 24        | 103        | 5         | 20.6            |
| 1                | 94                    | 3         | 19        | 116        | 5         | 23.2            |
| 2                | 60                    | 5         | 12        | 77         | 4         | 19.3            |
| 3                | 57                    | 5         | 10        | 72         | 3         | 24.0            |
| 4                | 55                    | 7         | 4         | 66         | 3         | 22.0            |
| 5                | 58                    | 6         | 7         | 71         | 4         | 17.8            |
|                  | <b>396</b>            | <b>33</b> | <b>76</b> | <b>505</b> | <b>24</b> | <b>21.0</b>     |

| Projected 2011-12 |           |           |            | Classes   | Avg. Class Size |
|-------------------|-----------|-----------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL       | Total      |           |                 |
| 75                | 3         | 24        | 102        | 5         | 20.4            |
| 76                | 3         | 24        | 103        | 5         | 20.6            |
| 93                | 3         | 19        | 115        | 5         | 23.0            |
| 63                | 3         | 12        | 78         | 4         | 19.5            |
| 57                | 4         | 10        | 71         | 3         | 23.7            |
| 53                | 9         | 4         | 66         | 3         | 22.0            |
| <b>417</b>        | <b>25</b> | <b>93</b> | <b>535</b> | <b>25</b> | <b>21.4</b>     |

| Staffing                         | 2010-11      |              |            |             |            |
|----------------------------------|--------------|--------------|------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0          |            | 1.0         |            |
| Assistant Principal (s)          | 1.0          | 1.0          |            | 1.0         |            |
| Classroom Teachers               | 20.0         | 19.0         |            | 19.0        |            |
| Kindergarten Teachers            | 4.0          | 5.0          |            | 5.0         |            |
| Art/Music/PE Teachers            | 4.8          | 4.8          |            | 4.8         |            |
| Special Ed Teachers              | 2.0          | 2.0          |            | 2.0         |            |
| Individual Lrng Needs Coach      | 1.0          | 1.0          |            | 1.0         |            |
| Reading Specialist               | 1.0          | 1.0          | 3.0        | 4.0         |            |
| Math Specialist                  |              |              |            | 0.0         |            |
| Bilingual/ELL Teachers           | 1.0          | 1.0          | 1.0        | 2.0         |            |
| Media Specialist                 | 1.0          | 1.0          |            | 1.0         |            |
| Psychology                       | 1.0          | 1.0          |            | 1.0         |            |
| Social Work                      | 1.0          | 1.0          |            | 1.0         |            |
| Speech & Language                | 0.2          | 0.4          | 0.6        | 1.0         |            |
| Magnet Program                   | 3.0          | 3.0          |            | 3.0         |            |
| Clerical                         | 2.0          | 2.0          |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 7.0          | 7.0          |            | 7.0         |            |
| Para: Magnet                     | 1.0          | 1.0          |            | 1.0         |            |
| Para: Special Ed                 | 4.0          | 7.0          | 1.0        | 8.0         |            |
| Custodians                       | 4.0          | 4.0          |            | 4.0         |            |
| <b>Total Staffing</b>            | <b>60.0</b>  | <b>63.2</b>  | <b>5.6</b> | <b>68.8</b> | <b>0.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 20.0          |            | 20.0        |            |
| 5.0           |            | 5.0         |            |
| 4.8           |            | 4.8         |            |
| 2.0           |            | 2.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           | 3.0        | 4.0         |            |
|               |            | 0.0         |            |
| 1.0           | 1.0        | 2.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 0.4           | 0.6        | 1.0         |            |
| 3.0           |            | 3.0         |            |
| 2.0           |            | 2.0         |            |
| 7.0           |            | 7.0         |            |
| 1.0           |            | 1.0         |            |
| 8.0           |            | 8.0         |            |
| 4.0           |            | 4.0         |            |
| <b>65.2</b>   | <b>4.6</b> | <b>69.8</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 14.9%         | 14.9%         |
| B              | 24.0%         | 24.0%         |
| H              | 38.1%         | 38.1%         |
| W              | 23.0%         | 23.0%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 15.0%   | 17.4%   |
| Free/Reduced Lunch                   |              | 54.0%   | 54.0%   |
| Educationally Disadvantaged          |              | 58.0%   | 58.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 80.0%   | 51.0%   |
| Reading                              |              | 64.1%   | 47.9%   |

**Budget Request**

shift of Special Education para to operating budget due to grant expiration

addition of teacher due to increased enrollment

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 03 - HART MAGNET ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 2,983,431          | 3,100,640                      | 3,100,640                     | 3,058,639             | 3,255,100                    | 3,255,100                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 251,026            | 286,889                        | 286,889                       | 285,772               | 289,389                      | 287,889                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 90,985             | 95,424                         | 95,424                        | 94,894                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 329,088            | 334,720                        | 334,720                       | 414,398               | 462,291                      | 462,291                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 215,883            | 223,418                        | 223,418                       | 216,275               | 219,457                      | 219,457                     | 0                             | based on staffing shown on cover page      |
| 321          | INSTRUCTIONAL SERVICE   | 0                  | 2,500                          | 2,500                         | 2,499                 | 2,500                        | 2,500                       | 0                             | site alloc of \$40,125 allocation TBD      |
| 411          | ELECTRICITY - NONHEAT   | 151,014            | 129,278                        | 129,278                       | 129,278               | 129,278                      | 129,278                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 18,276             | 16,000                         | 16,000                        | 15,101                | 18,000                       | 18,000                      | 0                             | based on projections from city engineering |
| 413          | WATER                   | 3,880              | 3,500                          | 3,500                         | 3,500                 | 3,500                        | 3,500                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 4,000              | 4,000                          | 4,000                         | 4,512                 | 4,000                        | 4,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 473                | 900                            | 900                           | 785                   | 900                          | 900                         | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 2,054              | 10,000                         | 10,000                        | 8,976                 | 10,000                       | 10,000                      | 0                             | Magnet Program                             |
| 611          | INSTRUCTIONAL SUPPLIES  | 34,912             | 33,545                         | 33,545                        | 33,548                | 30,625                       | 30,625                      | 0                             | site alloc of \$40,125 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 6,203              | 9,270                          | 9,270                         | 9,157                 | 9,270                        | 9,270                       | 0                             |  |
| 621          | GAS HEAT                | 37,478             | 25,750                         | 25,750                        | 25,749                | 39,000                       | 39,000                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 6,419              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 4,533              | 5,000                          | 5,000                         | 5,191                 | 5,000                        | 5,000                       | 0                             | site alloc of \$40,125 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 848                | 1,000                          | 1,000                         | 1,009                 | 1,000                        | 1,000                       | 0                             | site alloc of \$40,125 allocation TBD      |
| 890          | DUES AND FEES           | 0                  | 1,000                          | 1,000                         | 871                   | 1,000                        | 1,000                       | 0                             | site alloc of \$40,125 allocation TBD      |
| <b>TOTAL</b> |                         | <b>4,140,503</b>   | <b>4,282,834</b>               | <b>4,282,834</b>              | <b>4,310,154</b>      | <b>4,572,980</b>             | <b>4,571,480</b>            | <b>0</b>                      |  |

**04 - TOQUAM MAGNET ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |           |            | Classes*  | Avg. Class Size |
|------------------|-----------------------|-----------|-----------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL       | Total      |           |                 |
| K                | 69                    | 6         | 22        | 97         | 5         | 19.4            |
| 1                | 105                   | 3         | 22        | 130        | 6         | 21.7            |
| 2                | 85                    | 1         | 10        | 96         | 5         | 19.2            |
| 3                | 91                    | 5         | 18        | 114        | 5         | 22.8            |
| 4                | 72                    | 9         | 8         | 89         | 4         | 22.3            |
| 5                | 79                    | 10        | 9         | 98         | 4         | 24.5            |
|                  | <b>501</b>            | <b>34</b> | <b>89</b> | <b>624</b> | <b>29</b> | <b>21.5</b>     |

| Projected 2011-12 |            |           |           | Classes    | Avg. Class Size |             |
|-------------------|------------|-----------|-----------|------------|-----------------|-------------|
| Gen               | SpEd       | ELL       | Total     |            |                 |             |
| 91                | 2          | 15        | 108       | 5          | 21.6            |             |
| 93                | 2          | 15        | 110       | 5          | 22.0            |             |
| 112               | 2          | 15        | 129       | 6          | 21.5            |             |
| 81                | 1          | 15        | 97        | 5          | 19.4            |             |
| 75                | 3          | 20        | 98        | 5          | 19.6            |             |
| 69                | 6          | 14        | 89        | 4          | 22.3            |             |
|                   | <b>521</b> | <b>16</b> | <b>94</b> | <b>631</b> | <b>30</b>       | <b>21.0</b> |

| Staffing                         | 2010-11     |             |            |             |            |
|----------------------------------|-------------|-------------|------------|-------------|------------|
|                                  | Original    | Adjusted    | Grant      | Total       | Co-Teach   |
|                                  | FTE         | FTE         | FTE        | FTE         |            |
| Principal                        | 1.0         | 1.0         |            | 1.0         |            |
| Assistant Principal (s)          | 1.0         | 1.0         |            | 1.0         |            |
| Classroom Teachers               | 23.0        | 24.0        |            | 24.0        |            |
| Kindergarten Teachers            | 5.0         | 5.0         |            | 5.0         |            |
| Art/Music/PE Teachers            | 5.0         | 5.0         |            | 5.0         |            |
| Special Ed Teachers              | 4.0         | 2.0         | 2.0        | 4.0         | 3.0        |
| Individual Lrng Needs Coach      |             | 1.0         |            | 1.0         |            |
| Reading Specialist               | 1.0         | 1.0         | 2.0        | 3.0         |            |
| Math Specialist                  |             |             | 1.0        | 1.0         |            |
| Bilingual/ELL Teachers           | 0.5         | 2.0         |            | 2.0         |            |
| Media Specialist                 | 1.0         | 1.0         |            | 1.0         |            |
| Psychology                       | 1.0         | 1.0         |            | 1.0         |            |
| Social Work                      | 1.0         | 1.0         |            | 1.0         |            |
| Speech & Language                | 1.0         | 1.0         |            | 1.0         |            |
| Magnet Teachers                  | 0.6         | 0.7         |            | 0.7         |            |
| Clerical                         | 2.0         | 2.0         |            | 2.0         |            |
| Para: Magnet                     | 14.0        | 14.0        |            | 14.0        |            |
| Para: Special Ed                 | 6.0         | 5.0         | 2.0        | 7.0         |            |
| Para: Classroom, Media & New Art | 1.0         | 1.0         |            | 1.0         |            |
| Custodians                       | 4.0         | 4.0         |            | 4.0         |            |
| <b>Total Staffing</b>            | <b>72.1</b> | <b>72.7</b> | <b>7.0</b> | <b>79.7</b> | <b>3.0</b> |

| 2011-12     |            |             |            |
|-------------|------------|-------------|------------|
| Operating   | Grant      | Total       | Co-Teach   |
| FTE         | FTE        | FTE         |            |
| 1.0         |            | 1.0         |            |
| 1.0         |            | 1.0         |            |
| 25.0        |            | 25.0        |            |
| 5.0         |            | 5.0         |            |
| 5.0         |            | 5.0         |            |
| 3.0         |            | 3.0         | 3.0        |
|             | 1.0        | 1.0         |            |
| 1.0         | 2.0        | 3.0         |            |
|             | 1.0        | 1.0         |            |
| 2.0         |            | 2.0         |            |
| 1.0         |            | 1.0         |            |
| 1.0         |            | 1.0         |            |
| 0.7         |            | 0.7         |            |
| 2.0         |            | 2.0         |            |
| 14.0        |            | 14.0        |            |
| 6.0         | 1.0        | 7.0         |            |
| 1.0         |            | 1.0         |            |
| 4.0         |            | 4.0         |            |
| <b>74.7</b> | <b>5.0</b> | <b>79.7</b> | <b>3.0</b> |

\*Grade 2 includes Sp Ed. Class

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 12.3%         | 12.3%         |
| B              | 20.5%         | 20.5%         |
| H              | 35.8%         | 35.8%         |
| W              | 31.4%         | 31.4%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 14.3%   | 14.9%   |
| Free/Reduced Lunch                   |              | 52.0%   | 52.0%   |
| Educationally Disadvantaged          |              | 56.0%   | 56.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 86.6%   | 68.2%   |
| Reading                              |              | 72.2%   | 60.8%   |

**Budget Request**  
 add grade 4 teacher based on enrollment  
 shift of three positions to the operating budget due to grant expiration:  
 two Special Education teacher  
 Special Education para  
 reduction of Special Education teacher based on caseload

\* incl. .2% Native American

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 04 - TOQUAM MAGNET ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,177,968          | 3,268,743                      | 3,268,743                     | 3,269,228             | 3,471,064                    | 3,471,064                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 290,760            | 275,232                        | 275,232                       | 273,990               | 277,732                      | 277,232                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 90,868             | 94,874                         | 94,874                        | 94,347                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 525,415            | 564,934                        | 564,934                       | 533,115               | 580,398                      | 580,398                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 209,358            | 217,377                        | 217,377                       | 213,337               | 216,476                      | 216,476                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 136,054            | 107,887                        | 107,887                       | 107,887               | 107,887                      | 107,887                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 4,485              | 9,000                          | 9,000                         | 8,025                 | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 5,325              | 5,600                          | 5,600                         | 5,600                 | 5,600                        | 5,600                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,161              | 3,500                          | 3,500                         | 3,948                 | 3,500                        | 3,500                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 2,556              | 4,600                          | 6,019                         | 5,252                 | 4,600                        | 4,600                       | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 751                | 1,500                          | 1,500                         | 1,346                 | 1,500                        | 1,500                       | 0                             | site alloc of \$47,325 allocation TBD      |
| 611          | INSTRUCTIONAL SUPPLIES  | 32,965             | 36,256                         | 36,256                        | 36,260                | 32,261                       | 32,261                      | 0                             | site alloc of \$47,325 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 8,908              | 9,270                          | 9,270                         | 9,157                 | 9,270                        | 9,270                       | 0                             |  |
| 621          | GAS HEAT                | 64,873             | 74,401                         | 74,401                        | 74,398                | 74,401                       | 74,401                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 4,668              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 5,296              | 4,680                          | 4,680                         | 4,859                 | 4,680                        | 4,680                       | 0                             | site alloc of \$47,325 allocation TBD      |
| 642          | LIBRARY BOOK/PERIODICAL | 7,692              | 6,384                          | 6,384                         | 6,303                 | 6,384                        | 6,384                       | 0                             | site alloc of \$47,325 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 500                | 2,125                          | 2,125                         | 2,144                 | 2,125                        | 2,125                       | 0                             | site alloc of \$47,325 allocation TBD      |
| 890          | DUES AND FEES           | 167                | 375                            | 375                           | 327                   | 375                          | 375                         | 0                             | site alloc of \$47,325 allocation TBD      |
| <b>TOTAL</b> |                         | <b>4,571,770</b>   | <b>4,686,738</b>               | <b>4,688,157</b>              | <b>4,649,523</b>      | <b>4,896,923</b>             | <b>4,896,423</b>            | <b>0</b>                      |  |



**05 - KT MURPHY ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |            |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|------------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL        | Total      |           |                 |
| K                | 74                    | 1         | 32         | 107        | 5         | 21.4            |
| 1                | 54                    | 2         | 38         | 94         | 5         | 18.8            |
| 2                | 61                    | 5         | 27         | 93         | 5         | 18.6            |
| 3                | 49                    | 5         | 25         | 79         | 4         | 19.8            |
| 4                | 64                    | 5         | 17         | 86         | 4         | 21.5            |
| 5                | 65                    | 5         | 12         | 82         | 4         | 20.5            |
|                  | <b>367</b>            | <b>23</b> | <b>151</b> | <b>541</b> | <b>27</b> | <b>20.0</b>     |

| Projected 2011-12 |           |            |            | Classes   | Avg. Class Size |
|-------------------|-----------|------------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL        | Total      |           |                 |
| 59                | 7         | 36         | 102        | 5         | 20.4            |
| 60                | 7         | 36         | 103        | 5         | 20.6            |
| 60                | 7         | 34         | 101        | 5         | 20.2            |
| 67                | 7         | 20         | 94         | 4         | 23.5            |
| 52                | 2         | 18         | 72         | 4         | 18.0            |
| 70                | 4         | 10         | 84         | 4         | 21.0            |
| <b>368</b>        | <b>34</b> | <b>154</b> | <b>556</b> | <b>27</b> | <b>20.6</b>     |

| Staffing                         | 2010-11      |              |             |             |            |
|----------------------------------|--------------|--------------|-------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE   | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0          |             | 1.0         |            |
| Assistant Principal(s)           | 1.0          | 1.0          |             | 1.0         |            |
| Classroom Teachers               | 17.0         | 18.0         |             | 18.0        |            |
| Kindergarten Teachers            | 4.0          | 4.0          |             | 4.0         |            |
| Bilingual Classroom Teachers     | 5.0          | 5.0          |             | 5.0         |            |
| Art/Music/PE Teachers            | 5.2          | 5.2          |             | 5.2         |            |
| Special Ed Teachers              | 3.0          | 2.0          | 2.0         | 4.0         | 3.0        |
| Individual Lrng Needs Coach      |              | 1.0          |             | 1.0         |            |
| Reading Specialist               | 1.0          | 1.0          | 3.0         | 4.0         |            |
| Math Specialist                  |              |              | 1.0         | 1.0         |            |
| Bilingual/ELL Teachers           | 2.0          | 2.0          | 1.0         | 3.0         |            |
| Media Specialist                 | 1.0          | 1.0          |             | 1.0         |            |
| Psychology                       | 1.0          | 1.0          |             | 1.0         |            |
| Social Work                      | 1.0          | 1.0          |             | 1.0         |            |
| Speech & Language                | 1.4          | 1.0          |             | 1.0         |            |
| Clerical                         | 2.0          | 2.0          |             | 2.0         |            |
| Para: Classroom, Media & New Arr | 7.0          | 7.0          | 1.0         | 8.0         |            |
| Para: Special Ed                 | 3.0          | 0.0          | 3.0         | 3.0         |            |
| Custodians                       | 4.0          | 4.0          |             | 4.0         |            |
| <b>Total Staffing</b>            | <b>59.6</b>  | <b>57.2</b>  | <b>11.0</b> | <b>68.2</b> | <b>3.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 18.0          |            | 18.0        |            |
| 4.0           |            | 4.0         |            |
| 5.0           |            | 5.0         |            |
| 5.2           |            | 5.2         |            |
| 3.0           |            | 3.0         | 3.0        |
|               | 1.0        | 1.0         |            |
| 1.0           | 2.0        | 3.0         |            |
|               | 1.0        | 1.0         |            |
| 2.0           | 1.0        | 3.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 2.0           |            | 2.0         |            |
| 7.0           | 1.0        | 8.0         |            |
| 0.0           | 3.0        | 3.0         |            |
| 4.0           |            | 4.0         |            |
| <b>57.2</b>   | <b>9.0</b> | <b>66.2</b> | <b>3.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 13.5%         | 13.5%         |
| B              | 14.4%         | 14.4%         |
| H              | 48.1%         | 48.1%         |
| W              | 24.0%         | 24.0%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 27.9%   | 27.7%   |
| Free/Reduced Lunch                   |              | 61.0%   | 61.0%   |
| Educationally Disadvantaged          |              | 68.0%   | 68.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 77.8%   | 55.5%   |
| Reading                              |              | 53.4%   | 35.9%   |

**Budget Request**

shift two Special Education teachers to operating budget due to grant expiration  
 reduction of Title I Reading teacher  
 reduction of Special Education teacher due to caseload

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 05 - K. T. MURPHY ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,017,881          | 3,082,293                      | 3,082,293                     | 3,156,222             | 3,275,092                    | 3,275,092                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 276,081            | 270,210                        | 270,210                       | 268,913               | 287,089                      | 285,589                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 84,782             | 89,558                         | 89,558                        | 91,061                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 278,067            | 279,380                        | 279,380                       | 191,541               | 200,148                      | 200,148                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 209,078            | 217,377                        | 217,377                       | 213,337               | 216,476                      | 216,476                     | 0                             | based on staffing shown on cover page      |
| 321          | INSTRUCTIONAL SERVICE   | 0                  | 5,400                          | 5,400                         | 5,398                 | 5,400                        | 5,400                       | 0                             | site alloc of \$41,700 allocation TBD      |
| 411          | ELECTRICITY - NONHEAT   | 60,592             | 53,459                         | 53,459                        | 53,459                | 53,459                       | 53,459                      | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 5,890              | 7,000                          | 7,000                         | 6,241                 | 7,000                        | 7,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 5,492              | 6,700                          | 6,700                         | 6,700                 | 6,700                        | 6,700                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,600              | 3,500                          | 3,500                         | 3,948                 | 3,500                        | 3,500                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | -296               | 1,000                          | 1,000                         | 873                   | 1,000                        | 1,000                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 23,746             | 17,310                         | 19,110                        | 19,111                | 17,070                       | 15,990                      | 0                             | site alloc of \$41,700 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 7,988              | 8,500                          | 8,500                         | 8,396                 | 8,500                        | 8,500                       | 0                             |  |
| 621          | GAS HEAT                | 38,051             | 53,400                         | 53,400                        | 53,398                | 58,400                       | 58,400                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 1,924              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 13,359             | 15,507                         | 13,707                        | 14,231                | 13,507                       | 12,727                      | 0                             | site alloc of \$41,700 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 1,595              | 1,543                          | 1,543                         | 1,557                 | 1,543                        | 1,543                       | 0                             | site alloc of \$41,700 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 8,992              | 5,840                          | 5,840                         | 5,918                 | 5,840                        | 5,840                       | 0                             | site alloc of \$41,700 allocation TBD      |
| 890          | DUES AND FEES           | 0                  | 200                            | 200                           | 174                   | 200                          | 200                         | 0                             | site alloc of \$41,700 allocation TBD      |
| <b>TOTAL</b> |                         | <b>4,036,822</b>   | <b>4,118,177</b>               | <b>4,118,177</b>              | <b>4,100,478</b>      | <b>4,253,594</b>             | <b>4,250,234</b>            | <b>0</b>                      |  |

**06 - NEWFIELD ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |            |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|------------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL        | Total      |           |                 |
| K                | 75                    | 6         | 36         | 117        | 6         | 19.5            |
| 1                | 78                    | 6         | 31         | 115        | 6         | 19.2            |
| 2                | 85                    | 5         | 24         | 114        | 5         | 22.8            |
| 3                | 85                    | 8         | 11         | 104        | 5         | 20.8            |
| 4                | 77                    | 10        | 13         | 100        | 5         | 20.0            |
| 5                | 81                    | 9         | 4          | 94         | 4         | 23.5            |
|                  | <b>481</b>            | <b>44</b> | <b>119</b> | <b>644</b> | <b>31</b> | <b>20.8</b>     |

| Projected 2011-12 |           |            |            | Classes   | Avg. Class Size |
|-------------------|-----------|------------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL        | Total      |           |                 |
| 73                | 6         | 36         | 115        | 6         | 19.2            |
| 80                | 6         | 30         | 116        | 6         | 19.3            |
| 82                | 6         | 26         | 114        | 5         | 22.8            |
| 90                | 5         | 20         | 115        | 5         | 23.0            |
| 84                | 8         | 11         | 103        | 5         | 20.6            |
| 75                | 10        | 13         | 98         | 4         | 24.5            |
| <b>484</b>        | <b>41</b> | <b>136</b> | <b>661</b> | <b>31</b> | <b>21.3</b>     |

| Staffing                         | 2010-11     |             |            |             |            |
|----------------------------------|-------------|-------------|------------|-------------|------------|
|                                  | Original    | Adjusted    | Grant      | Total       | Co-Teach   |
|                                  | FTE         | FTE         | FTE        | FTE         |            |
| Principal                        | 1.0         | 1.0         |            | 1.0         |            |
| Assistant Principal (s)          | 1.0         | 1.0         |            | 1.0         |            |
| Classroom Teachers               | 25.0        | 25.0        |            | 25.0        |            |
| Kindergarten Teachers            | 6.0         | 6.0         |            | 6.0         |            |
| Art/Music/PE Teachers            | 5.6         | 5.6         |            | 5.6         |            |
| Special Ed Teachers              | 2.0         | 3.0         |            | 3.0         |            |
| Individual Lrng Needs Coach      | 1.0         | 1.0         |            | 1.0         |            |
| Reading Specialist               | 1.0         | 1.0         | 2.0        | 3.0         |            |
| Math Specialist                  |             |             |            | 0.0         |            |
| Bilingual/ELL Teachers           | 1.5         | 2.5         |            | 2.5         |            |
| Media Specialist                 | 1.0         | 1.0         |            | 1.0         |            |
| Psychology                       | 1.0         | 1.0         |            | 1.0         |            |
| Social Work                      | 1.0         | 1.0         |            | 1.0         |            |
| Speech & Language                | 1.0         | 1.0         |            | 1.0         |            |
| Clerical                         | 2.0         | 2.0         |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 8.0         | 7.0         |            | 7.0         |            |
| Para: Special Ed                 | 9.0         | 10.0        |            | 10.0        |            |
| Custodians                       | 4.0         | 4.0         |            | 4.0         |            |
| <b>Total Staffing</b>            | <b>71.1</b> | <b>73.1</b> | <b>2.0</b> | <b>75.1</b> | <b>0.0</b> |

| 2011-12     |            |             |            |
|-------------|------------|-------------|------------|
| Operating   | Grant      | Total       | Co-Teach   |
| FTE         | FTE        | FTE         |            |
| 1.0         |            | 1.0         |            |
| 1.0         |            | 1.0         |            |
| 25.0        |            | 25.0        |            |
| 6.0         |            | 6.0         |            |
| 5.6         |            | 5.6         |            |
| 3.0         |            | 3.0         |            |
| 1.0         |            | 1.0         |            |
| 1.0         | 2.0        | 3.0         |            |
|             |            | 0.0         |            |
| 2.5         |            | 2.5         |            |
| 1.0         |            | 1.0         |            |
| 1.0         |            | 1.0         |            |
| 1.0         |            | 1.0         |            |
| 2.0         |            | 2.0         |            |
| 7.0         |            | 7.0         |            |
| 10.0        |            | 10.0        |            |
| 4.0         |            | 4.0         |            |
| <b>73.1</b> | <b>2.0</b> | <b>75.1</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 11.5%         | 11.5%         |
| B              | 18.8%         | 18.8%         |
| H              | 27.5%         | 27.5%         |
| W              | 42.2%         | 42.2%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 18.5%   | 20.6%   |
| Free/Reduced Lunch                   |              | 44.0%   | 44.0%   |
| Educationally Disadvantaged          |              | 47.0%   | 47.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 87.6%   | 65.9%   |
| Reading                              |              | 72.3%   | 54.1%   |

| Budget Request |
|----------------|
|                |

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 06 - NEWFIELD ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,708,582          | 3,729,809                      | 3,729,809                     | 3,923,876             | 4,065,214                    | 4,065,214                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 280,435            | 288,489                        | 288,489                       | 287,390               | 290,989                      | 290,489                     | 0                             | based on staffing shown on cover page      |
| 109          | SUBSTITUTES COVERAGE    | 0                  | 1,620                          | 1,620                         | 1,701                 | 1,620                        | 1,620                       | 0                             | site alloc of \$49,575 allocation TBD      |
| 114          | CLERICAL/TECHNICAL      | 86,041             | 91,199                         | 91,199                        | 90,692                | 90,168                       | 90,168                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 388,044            | 464,771                        | 464,771                       | 459,040               | 479,666                      | 479,666                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 209,096            | 205,965                        | 205,965                       | 213,731               | 216,876                      | 216,876                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 103,762            | 83,109                         | 83,109                        | 83,109                | 83,109                       | 83,109                      | 0                             | based on projections from city engineering |
| 413          | WATER                   | 5,107              | 4,342                          | 4,342                         | 4,342                 | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,488              | 3,600                          | 3,600                         | 4,061                 | 3,600                        | 3,600                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | -359               | 1,300                          | 1,300                         | 1,134                 | 1,300                        | 1,300                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 43,651             | 40,647                         | 45,647                        | 45,652                | 37,052                       | 37,052                      | 0                             | site alloc of \$49,575 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 7,705              | 8,500                          | 8,500                         | 8,396                 | 8,500                        | 8,500                       | 0                             |  |
| 621          | GAS HEAT                | 61,778             | 76,221                         | 76,221                        | 76,218                | 76,221                       | 76,221                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 6,348              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 10,819             | 10,903                         | 5,903                         | 6,129                 | 8,903                        | 8,903                       | 0                             | site alloc of \$49,575 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 4,237              | 1,500                          | 1,500                         | 1,514                 | 1,500                        | 1,500                       | 0                             | site alloc of \$49,575 allocation TBD      |
| 890          | DUES AND FEES           | 323                | 500                            | 500                           | 436                   | 500                          | 500                         | 0                             | site alloc of \$49,575 allocation TBD      |
| <b>TOTAL</b> |                         | <b>4,919,057</b>   | <b>5,012,475</b>               | <b>5,012,475</b>              | <b>5,207,421</b>      | <b>5,371,218</b>             | <b>5,370,718</b>            | <b>0</b>                      |  |

**07 - NORTHEAST ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |            |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|------------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL        | Total      |           |                 |
| K                | 79                    | 3         | 32         | 114        | 6         | 19.0            |
| 1                | 85                    | 2         | 35         | 122        | 7         | 17.4            |
| 2                | 82                    | 5         | 21         | 108        | 5.5       | 19.6            |
| 3                | 81                    | 4         | 32         | 117        | 5.5       | 21.3            |
| 4                | 104                   | 11        | 16         | 131        | 6.5       | 20.2            |
| 5                | 100                   | 7         | 30         | 137        | 6.5       | 21.1            |
|                  | <b>531</b>            | <b>32</b> | <b>166</b> | <b>729</b> | <b>37</b> | <b>19.7</b>     |

| Projected 2011-12 |           |            |            | Classes   | Avg. Class Size |
|-------------------|-----------|------------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL        | Total      |           |                 |
| 73                | 3         | 34         | 110        | 6         | 18.3            |
| 74                | 3         | 34         | 111        | 6         | 18.5            |
| 77                | 2         | 45         | 124        | 6         | 20.7            |
| 78                | 5         | 29         | 112        | 6         | 18.7            |
| 88                | 4         | 19         | 111        | 6         | 18.5            |
| 111               | 11        | 7          | 129        | 6         | 21.5            |
| <b>501</b>        | <b>28</b> | <b>168</b> | <b>697</b> | <b>36</b> | <b>19.4</b>     |

| Staffing                         | 2010-11      |              |            |             |            |
|----------------------------------|--------------|--------------|------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0          |            | 1.0         |            |
| Assistant Principal(s)           | 1.0          | 1.0          |            | 1.0         |            |
| Classroom Teachers               | 28.0         | 28.0         |            | 28.0        |            |
| Kindergarten Teachers            | 5.0          | 5.0          |            | 5.0         |            |
| Bilingual Classroom Teachers     | 4.0          | 4.0          |            | 4.0         |            |
| Art/Music/PE Teachers            | 6.6          | 6.6          |            | 6.6         |            |
| Special Ed Teachers              | 4.0          | 3.0          |            | 3.0         |            |
| Individual Lrng Needs Coach      |              |              | 1.0        | 1.0         |            |
| Reading Specialist               | 1.5          | 1.5          | 2.5        | 4.0         |            |
| Math Specialist                  |              |              |            | 0.0         |            |
| Bilingual/ELL Teachers           | 4.4          | 4.6          |            | 4.6         |            |
| Media Specialist                 | 1.0          | 1.0          |            | 1.0         |            |
| Psychology                       | 0.2          | 0.2          | 0.8        | 1.0         |            |
| Social Work                      | 1.0          | 1.0          |            | 1.0         |            |
| Speech & Language                | 1.0          | 1.0          |            | 1.0         |            |
| Clerical                         | 2.0          | 2.0          |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 9.0          | 10.0         |            | 10.0        |            |
| Para: Special Ed                 | 9.0          | 4.0          | 2.0        | 6.0         |            |
| Custodians                       | 5.0          | 5.0          |            | 5.0         |            |
| <b>Total Staffing</b>            | <b>83.7</b>  | <b>78.9</b>  | <b>6.3</b> | <b>85.2</b> | <b>0.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 27.0          |            | 27.0        |            |
| 5.0           |            | 5.0         |            |
| 4.0           |            | 4.0         |            |
| 6.6           |            | 6.6         |            |
| 3.0           |            | 3.0         |            |
|               | 1.0        | 1.0         |            |
| 1.5           | 2.5        | 4.0         |            |
|               |            | 0.0         |            |
| 4.6           |            | 4.6         |            |
| 1.0           |            | 1.0         |            |
| 0.2           | 0.8        | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 2.0           |            | 2.0         |            |
| 9.0           |            | 9.0         |            |
| 4.0           | 2.0        | 6.0         |            |
| 5.0           |            | 5.0         |            |
| <b>76.9</b>   | <b>6.3</b> | <b>83.2</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 6.3%          | 6.3%          |
| B              | 11.9%         | 11.9%         |
| H              | 33.8%         | 33.8%         |
| W *            | 48.0%         | 48.0%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |       | 2010-11 | 2011-12 |
|--------------------------------------|-------|---------|---------|
| English Language Learners            |       | 22.8%   | 24.1%   |
| Free/Reduced Lunch                   |       | 43.0%   | 43.0%   |
| Educationally Disadvantaged          |       | 44.0%   | 44.0%   |
| <b>% at/above Proficient on CMT:</b> |       |         |         |
| Math                                 | 85.2% | 72.9%   |         |
| Reading                              | 73.7% | 60.9%   |         |

**Budget Request**  
 reduction of one teacher and one para due to reduced enrollment

\* incl .3% Native American

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 07 - NORTHEAST ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 4,682,021          | 4,439,505                      | 4,439,505                     | 4,347,935             | 4,426,554                    | 4,426,554                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 278,939            | 287,389                        | 287,389                       | 286,278               | 288,589                      | 288,089                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 88,331             | 92,336                         | 92,336                        | 91,823                | 89,985                       | 89,985                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 456,744            | 479,992                        | 479,992                       | 377,806               | 366,239                      | 366,239                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 264,933            | 278,715                        | 278,715                       | 270,183               | 274,158                      | 274,158                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 111,549            | 91,973                         | 91,973                        | 91,973                | 91,973                       | 91,973                      | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 9,059              | 12,000                         | 12,000                        | 10,699                | 12,000                       | 12,000                      | 0                             | based on projections from city engineering |
| 413          | WATER                   | 3,419              | 3,250                          | 3,250                         | 3,250                 | 3,250                        | 3,250                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 6,000              | 6,000                          | 6,000                         | 6,768                 | 6,000                        | 6,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 4,022              | 1,500                          | 1,500                         | 1,309                 | 1,500                        | 1,500                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 62,835             | 58,863                         | 58,863                        | 58,868                | 48,793                       | 46,003                      | 0                             | site alloc of \$52,275 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 8,923              | 8,755                          | 8,755                         | 8,648                 | 8,755                        | 8,755                       | 0                             |  |
| 621          | GAS HEAT                | 47,218             | 54,000                         | 54,000                        | 53,998                | 54,000                       | 54,000                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 8,104              | 13,000                         | 13,000                        | 12,668                | 13,000                       | 13,000                      | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 0                  | 2,000                          | 2,000                         | 2,077                 | 2,000                        | 2,000                       | 0                             | site alloc of \$52,275 allocation TBD      |
| 642          | LIBRARY BOOK/PERIODICAL | 2,635              | 2,672                          | 2,672                         | 2,638                 | 2,672                        | 2,672                       | 0                             | site alloc of \$52,275 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 0                  | 1,000                          | 1,000                         | 1,009                 | 1,000                        | 1,000                       | 0                             | site alloc of \$52,275 allocation TBD      |
| 890          | DUES AND FEES           | 568                | 600                            | 600                           | 523                   | 600                          | 600                         | 0                             | site alloc of \$52,275 allocation TBD      |
| <b>TOTAL</b> |                         | <b>6,035,300</b>   | <b>5,833,550</b>               | <b>5,833,550</b>              | <b>5,628,453</b>      | <b>5,691,068</b>             | <b>5,687,778</b>            | <b>0</b>                      |  |

**10 - ROGERS INTERNATIONAL SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |           |            | Classes    | Avg. Class Size |
|------------------|-----------------------|-----------|-----------|------------|------------|-----------------|
|                  | Gen                   | SpEd      | ELL       | Total      |            |                 |
| K                | 76                    | 3         | 15        | 94         | 4.33       | 21.7            |
| 1                | 77                    | 1         | 18        | 96         | 4.33       | 22.2            |
| 2                | 76                    | 7         | 20        | 103        | 5.34       | 19.3            |
| 3                | 64                    | 5         | 24        | 93         | 4          | 23.3            |
| 4                | 80                    | 6         | 10        | 96         | 4.25       | 22.6            |
| 5                | 76                    | 7         | 9         | 92         | 4.25       | 21.6            |
|                  | 449                   | 29        | 96        | 574        | 26.5       | 21.7            |
| 6                | 76                    | 12        | 6         | 94         | 4.25       | 22.1            |
| 7                | 71                    | 5         | 4         | 80         | 4.25       | 18.8            |
| 8                |                       |           |           |            |            |                 |
|                  | <b>147</b>            | <b>17</b> | <b>10</b> | <b>174</b> | <b>8.5</b> | <b>20.5</b>     |

| Projected 2011-12 |           |           |            | Classes     | Avg. Class Size |
|-------------------|-----------|-----------|------------|-------------|-----------------|
| Gen               | SpEd      | ELL       | Total      |             |                 |
| 75                | 3         | 15        | 93         | 4.3         | 21.6            |
| 78                | 1         | 15        | 94         | 4.3         | 21.9            |
| 71                | 7         | 18        | 96         | 4.3         | 22.3            |
| 79                | 5         | 20        | 104        | 5           | 20.8            |
| 62                | 6         | 24        | 92         | 4.25        | 21.6            |
| 79                | 7         | 10        | 96         | 4.25        | 22.6            |
| 444               | 29        | 102       | 575        | 26.4        | 21.8            |
| 74                | 7         | 9         | 90         | 4.25        | 21.2            |
| 72                | 12        | 6         | 90         | 4.25        | 21.2            |
| 81                | 5         | 4         | 80         | 4           | 20.0            |
| <b>227</b>        | <b>24</b> | <b>19</b> | <b>260</b> | <b>12.5</b> | <b>20.8</b>     |

| Staffing                         | 2010-11      |              |             |             |            |
|----------------------------------|--------------|--------------|-------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE   | Total FTE   | Co-Teach   |
|                                  | Principal    | 1.0          | 1.0         |             | 1.0        |
| Assistant Principal (s)          | 1.0          | 1.0          |             | 1.0         |            |
| Elementary Classroom Teachers    | 17.0         | 14.0         | 8.0         | 22.0        |            |
| Kindergarten Teachers            | 3.0          | 4.0          |             | 4.0         |            |
| Bilingual Classroom Tchrs        | 2.0          | 2.0          |             | 2.0         |            |
| Secondary Core Teachers          |              |              | 6.0         | 6.0         |            |
| Art/Music/PE Teachers            | 6.1          | 7.0          |             | 7.0         |            |
| Special Ed Teachers              | 3.0          | 3.0          | 2.0         | 5.0         |            |
| Individual Lrng Needs Coach      |              |              | 1.0         | 1.0         |            |
| Reading Specialist               | 1.0          | 1.0          | 2.0         | 3.0         |            |
| Math Specialist                  |              |              |             |             |            |
| Bilingual/ELL Teachers           | 5.0          | 2.0          |             | 2.0         |            |
| Media Specialist                 | 1.0          | 1.0          |             | 1.0         |            |
| Psychology                       | 1.0          | 1.0          |             | 1.0         |            |
| Social Work                      | 0.0          | 0.0          | 1.0         | 1.0         |            |
| Speech & Language                | 1.0          | 1.0          |             | 1.0         |            |
| Guidance                         |              | 0.0          |             | 0.0         |            |
| Magnet Program                   | 4.4          | 5.0          | 2.4         | 7.4         |            |
| Clerical                         | 2.0          | 2.0          |             | 2.0         |            |
| Para: Classroom, Media & New Arr | 3.0          | 4.0          | 4.0         | 8.0         |            |
| Para: Special Ed                 | 7.6          | 7.0          | 1.0         | 8.0         |            |
| Custodians                       | 6.0          | 6.0          |             | 6.0         |            |
| <b>Total Staffing</b>            | <b>65.1</b>  | <b>62.0</b>  | <b>27.4</b> | <b>89.4</b> | <b>0.0</b> |

| 2011-12       |             |             |            |
|---------------|-------------|-------------|------------|
| Operating FTE | Grant FTE   | Total FTE   | Co-Teach   |
| 1.0           |             | 1.0         |            |
| 1.0           |             | 1.0         |            |
| 14.0          | 8.0         | 22.0        |            |
| 4.0           |             | 4.0         |            |
| 2.0           |             | 2.0         |            |
|               | 10.0        | 10.0        |            |
| 7.0           |             | 7.0         |            |
| 3.0           | 1.0         | 4.0         |            |
|               | 1.0         | 1.0         |            |
| 1.0           | 2.0         | 3.0         |            |
|               |             |             |            |
| 2.0           |             | 2.0         |            |
| 1.0           |             | 1.0         |            |
| 1.0           |             | 1.0         |            |
| 0.0           | 1.0         | 1.0         |            |
| 1.0           |             | 1.0         |            |
| 0.0           |             | 0.0         |            |
| 5.0           | 4.5         | 9.5         |            |
| 2.0           |             | 2.0         |            |
| 4.0           | 4.0         | 8.0         |            |
| 7.0           | 1.0         | 8.0         |            |
| 6.0           |             | 6.0         |            |
| <b>62.0</b>   | <b>32.5</b> | <b>94.5</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A **           | 4.9%          | 4.9%          |
| B **           | 13.1%         | 13.1%         |
| H **           | 36.0%         | 36.0%         |
| W **           | 46.0%         | 46.0%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

\*\* incl. 6th grade students

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 14.2%   | 14.5%   |
| Free/Reduced Lunch                   |              | 46.0%   | 46.0%   |
| Educationally Disadvantaged          |              | 47.0%   | 47.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 89.3%   | 91.0%   |
| Reading                              |              | 78.8%   | 76.5%   |

| Budget Request   |
|--|
| shift of one Special Ed teacher to the operating budget due to grant expiration                                |
| addition of 6.1 positions for Grade 8: English, Social Studies, Math, Science and 2.1 World Language positions |
| reduction of Special Education teacher based on caseload   |

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 10 - ROGERS INTERNATL SCHOOL

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,287,123          | 3,323,345                      | 3,323,345                     | 3,047,241             | 3,157,006                    | 3,157,006                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 276,081            | 284,289                        | 284,289                       | 283,144               | 287,089                      | 285,589                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 86,510             | 91,972                         | 91,972                        | 91,461                | 91,401                       | 91,401                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 270,389            | 276,199                        | 276,199                       | 328,046               | 342,786                      | 342,786                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 210,139            | 268,807                        | 268,807                       | 250,734               | 254,423                      | 254,423                     | 0                             | based on staffing shown on cover page      |
| 322          | INSTR PROG IMPROV SVS   | 1,215              | 1,000                          | 1,000                         | 1,011                 | 1,000                        | 1,000                       | 0                             | Magnet Program                             |
| 411          | ELECTRICITY - NONHEAT   | 127,276            | 165,200                        | 165,200                       | 165,200               | 195,000                      | 195,000                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 1,085              | 2,720                          | 2,720                         | 2,425                 | 0                            | 0                           | 0                             | based on projections from city engineering |
| 413          | WATER                   | 4,569              | 12,000                         | 12,000                        | 12,000                | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 7,940              | 8,000                          | 8,000                         | 9,025                 | 8,000                        | 8,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 3,292              | 1,200                          | 1,200                         | 1,047                 | 1,200                        | 1,200                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 51,819             | 59,765                         | 59,765                        | 59,771                | 63,005                       | 60,725                      | 0                             | site alloc of \$66,525 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 11,786             | 12,360                         | 12,360                        | 12,209                | 12,360                       | 12,360                      | 0                             |  |
| 621          | GAS HEAT                | 25,612             | 86,000                         | 86,000                        | 85,997                | 36,000                       | 36,000                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 6,361              | 15,000                         | 15,000                        | 14,617                | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 7,513              | 5,000                          | 5,000                         | 5,191                 | 5,000                        | 5,000                       | 0                             | site alloc of \$66,525 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 783                | 500                            | 500                           | 505                   | 500                          | 500                         | 0                             | site alloc of \$66,525 allocation TBD      |
| 890          | DUES AND FEES           | 0                  | 300                            | 300                           | 261                   | 300                          | 300                         | 0                             | site alloc of \$66,525 allocation TBD      |
| <b>TOTAL</b> |                         | <b>4,379,493</b>   | <b>4,613,657</b>               | <b>4,613,657</b>              | <b>4,369,885</b>      | <b>4,461,070</b>             | <b>4,457,290</b>            | <b>0</b>                      |  |



**11 - ROXBURY ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |           |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|-----------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL       | Total      |           |                 |
| K                | 83                    | 3         | 25        | 111        | 6         | 18.5            |
| 1                | 103                   | 5         | 16        | 124        | 6         | 20.7            |
| 2                | 101                   | 4         | 21        | 126        | 6         | 21.0            |
| 3                | 82                    | 7         | 8         | 97         | 5         | 19.4            |
| 4                | 81                    | 13        | 12        | 106        | 5         | 21.2            |
| 5                | 74                    | 8         | 13        | 95         | 5         | 19.0            |
|                  | <b>524</b>            | <b>40</b> | <b>95</b> | <b>659</b> | <b>33</b> | <b>20.0</b>     |

| Projected 2011-12 |           |            |            | Classes   | Avg. Class Size |
|-------------------|-----------|------------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL        | Total      |           |                 |
| 82                | 3         | 29         | 114        | 6         | 19.0            |
| 81                | 3         | 29         | 113        | 6         | 18.8            |
| 91                | 3         | 26         | 120        | 6         | 20.0            |
| 95                | 4         | 21         | 120        | 6         | 20.0            |
| 79                | 7         | 8          | 94         | 4         | 23.5            |
| 78                | 13        | 12         | 103        | 5         | 20.6            |
| <b>506</b>        | <b>33</b> | <b>125</b> | <b>664</b> | <b>33</b> | <b>20.1</b>     |

| Staffing                         | 2010-11      |              |            |             |            |
|----------------------------------|--------------|--------------|------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0          |            | 1.0         |            |
| Assistant Principal (s)          | 1.0          | 1.0          |            | 1.0         |            |
| Classroom Teachers               | 26.0         | 26.0         |            | 26.0        |            |
| Kindergarten Teachers            | 5.0          | 5.0          |            | 5.0         |            |
| Bilingual Classroom Tchrs        | 2.0          | 2.0          |            | 2.0         |            |
| Art/Music/PE Teachers            | 6.6          | 6.6          |            | 6.6         |            |
| Special Ed Teachers              | 4.0          | 4.0          | 1.0        | 5.0         | 2.0        |
| Individual Lrng Needs Coach      | 1.0          | 1.0          |            | 1.0         |            |
| Reading Specialist               | 1.5          | 1.5          | 2.5        | 4.0         |            |
| Math Specialist                  |              |              |            |             |            |
| Bilingual/ELL Teachers           | 2.0          | 2.0          |            | 2.0         |            |
| Media Specialist                 | 1.0          | 1.0          |            | 1.0         |            |
| Psychology                       | 1.0          | 1.0          |            | 1.0         |            |
| Social Work                      | 1.0          | 1.0          |            | 1.0         |            |
| Speech & Language                | 1.0          | 0.8          |            | 0.8         |            |
| Clerical                         | 2.0          | 2.0          |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 7.0          | 6.0          | 1.0        | 7.0         |            |
| Para: Special Ed                 | 11.0         | 11.0         | 1.0        | 12.0        |            |
| Custodians                       | 5.0          | 5.0          |            | 5.0         |            |
| <b>Total Staffing</b>            | <b>79.1</b>  | <b>77.9</b>  | <b>5.5</b> | <b>83.4</b> | <b>2.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 26.0          |            | 26.0        |            |
| 5.0           |            | 5.0         |            |
| 2.0           |            | 2.0         |            |
| 6.6           |            | 6.6         |            |
| 4.0           |            | 4.0         | 2.0        |
| 1.0           |            | 1.0         |            |
| 1.5           | 2.5        | 4.0         |            |
|               | 1.0        | 1.0         |            |
| 2.0           |            | 2.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 0.8           |            | 0.8         |            |
| 2.0           |            | 2.0         |            |
| 6.0           | 1.0        | 7.0         |            |
| 11.0          | 1.0        | 12.0        |            |
| 5.0           |            | 5.0         |            |
| <b>77.9</b>   | <b>5.5</b> | <b>83.4</b> | <b>2.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 7.0%          | 7.0%          |
| B              | 25.2%         | 25.2%         |
| H              | 29.7%         | 29.7%         |
| W              | 38.1%         | 38.1%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |       | 2010-11 | 2011-12      |
|--------------------------------------|-------|---------|--------------|
| English Language Learners            |       | 14.4%   | 18.8%        |
| Free/Reduced Lunch                   |       | 50.0%   | 50.0%        |
| Educationally Disadvantaged          |       | 52.0%   | 52.0%        |
| <b>% at/above Proficient on CMT:</b> |       |         |              |
| Math                                 | 75.9% | 58.6%   | <b>Goal:</b> |
| Reading                              | 58.7% | 48.8%   |              |

**Budget Request**

shift of two Special Ed teachers to the operating budget due to expiration of grant funds  
 reduction of Special Education teacher due to caseload  
 addition of Title I Math due to change in Title I status

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 11 - ROXBURY ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,946,392          | 3,987,094                      | 3,987,094                     | 3,912,696             | 4,053,633                    | 4,053,633                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 275,081            | 283,289                        | 283,289                       | 282,133               | 285,789                      | 284,289                     | 0                             | based on staffing shown on cover page      |
| 104          | TEACHER EXTRA SERVICE   | 0                  | 0                              | 1,600                         | 1,765                 | 0                            | 0                           | 0                             |  |
| 114          | CLERICAL/TECHNICAL      | 96,612             | 101,275                        | 101,275                       | 100,712               | 94,421                       | 94,421                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 407,607            | 485,767                        | 485,767                       | 436,859               | 456,488                      | 456,488                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 207,927            | 273,239                        | 273,239                       | 263,674               | 267,554                      | 267,554                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 112,451            | 93,507                         | 93,507                        | 93,507                | 93,507                       | 93,507                      | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 13,138             | 20,000                         | 20,000                        | 17,832                | 20,000                       | 20,000                      | 0                             | based on projections from city engineering |
| 413          | WATER                   | 3,402              | 3,000                          | 3,000                         | 3,000                 | 3,000                        | 3,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 4,364              | 4,500                          | 4,500                         | 5,076                 | 4,500                        | 4,500                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 678                | 1,400                          | 1,400                         | 1,222                 | 1,400                        | 1,400                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 38,303             | 40,077                         | 44,977                        | 44,981                | 37,577                       | 36,257                      | 0                             | site alloc of \$49,800 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 9,258              | 9,270                          | 9,270                         | 9,157                 | 9,270                        | 9,270                       | 0                             |  |
| 621          | GAS HEAT                | 60,467             | 49,200                         | 49,200                        | 49,198                | 63,000                       | 63,000                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 4,301              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 25,799             | 19,683                         | 13,183                        | 13,688                | 13,043                       | 13,043                      | 0                             | site alloc of \$49,800 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 0                  | 500                            | 500                           | 507                   | 500                          | 500                         | 0                             | site alloc of \$49,800 allocation TBD      |
| <b>TOTAL</b> |                         | <b>5,205,780</b>   | <b>5,371,801</b>               | <b>5,371,801</b>              | <b>5,236,007</b>      | <b>5,403,682</b>             | <b>5,400,862</b>            | <b>0</b>                      |  |

**13 - SPRINGDALE ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |            |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|------------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL        | Total      |           |                 |
| K                | 87                    | 5         | 29         | 121        | 5         | 24.2            |
| 1                | 74                    | 2         | 28         | 104        | 6         | 17.3            |
| 2                | 50                    | 3         | 19         | 72         | 4         | 18.0            |
| 3                | 62                    | 8         | 21         | 91         | 4         | 22.8            |
| 4                | 74                    | 15        | 19         | 108        | 5         | 21.6            |
| 5                | 63                    | 17        | 11         | 91         | 4         | 22.8            |
|                  | <b>410</b>            | <b>50</b> | <b>127</b> | <b>587</b> | <b>28</b> | <b>21.0</b>     |

| Projected 2011-12 |           |            |            | Classes   | Avg. Class Size |
|-------------------|-----------|------------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL        | Total      |           |                 |
| 82                | 5         | 31         | 118        | 6         | 19.7            |
| 83                | 5         | 27         | 115        | 5         | 23              |
| 60                | 2         | 28         | 90         | 4         | 22.5            |
| 51                | 3         | 19         | 73         | 4         | 18.3            |
| 61                | 8         | 21         | 90         | 4         | 22.5            |
| 74                | 15        | 19         | 108        | 5         | 21.6            |
| <b>411</b>        | <b>38</b> | <b>145</b> | <b>594</b> | <b>28</b> | <b>21.2</b>     |

| Staffing                         | 2010-11      |              |            |             |            |
|----------------------------------|--------------|--------------|------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0          |            | 1.0         |            |
| Assistant Principal (s)          | 1.0          | 1.0          |            | 1.0         |            |
| Classroom Teachers               | 21.0         | 21.0         | 1.0        | 22.0        |            |
| Kindergarten Teachers            | 4.0          | 4.0          |            | 4.0         |            |
| Bilingual Classroom Tchrs        | 1.0          | 2.0          |            | 2.0         |            |
| Art/Music/PE Teachers            | 5.8          | 5.8          |            | 5.8         |            |
| Special Ed Teachers              | 4.0          | 4.0          |            | 4.0         |            |
| Individual Lrng Needs Coach      |              |              | 1.0        | 1.0         |            |
| Reading Specialist               | 1.5          | 1.0          | 3.5        | 4.5         |            |
| Math Specialist                  |              |              |            | 0.0         |            |
| Bilingual/ELL Teachers           | 1.9          | 1.4          | 0.6        | 2.0         |            |
| Media Specialist                 | 1.0          | 1.0          |            | 1.0         |            |
| Psychology                       | 1.0          | 1.0          |            | 1.0         |            |
| Social Work                      | 1.0          | 1.0          |            | 1.0         |            |
| Speech & Language                | 1.0          | 1.0          |            | 1.0         |            |
| Clerical                         | 2.0          | 2.0          |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 6.0          | 6.0          |            | 6.0         |            |
| Para: Special Ed                 | 2.0          | 4.0          | 1.0        | 5.0         |            |
| Custodians                       | 5.0          | 5.0          |            | 5.0         |            |
| <b>Total Staffing</b>            | <b>60.2</b>  | <b>62.2</b>  | <b>7.1</b> | <b>69.3</b> | <b>0.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 20.0          | 1.0        | 21.0        |            |
| 5.0           |            | 5.0         |            |
| 2.0           |            | 2.0         |            |
| 5.8           |            | 5.8         |            |
| 4.0           |            | 4.0         |            |
|               | 1.0        | 1.0         |            |
| 1.0           | 2.0        | 3.0         |            |
|               | 1.0        | 1.0         |            |
| 1.4           | 0.6        | 2.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 2.0           |            | 2.0         |            |
| 8.0           |            | 8.0         |            |
| 4.0           | 1.0        | 5.0         |            |
| 5.0           |            | 5.0         |            |
| <b>64.2</b>   | <b>6.6</b> | <b>70.8</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 5.5%          | 5.5%          |
| B              | 12.4%         | 12.4%         |
| H              | 42.2%         | 42.2%         |
| W *            | 39.9%         | 39.9%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

\* incl. .4% Native American

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 21.6%   | 24.4%   |
| Free/Reduced Lunch                   |              | 53.0%   | 53.0%   |
| Educationally Disadvantaged          |              | 56.0%   | 56.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 81.0%   | 60.5%   |
| Reading                              |              | 57.7%   | 43.9%   |

| Budget Request   |
|--|
| reduction of .5 Title I Reading position due to grant expiration |
| reclass Title I Reading position to Math                         |
| addition of 2 paras due for equity with other bldgs              |
| reduction of .5 Speech & Language based on caseload              |

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 13 - SPRINGDALE ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,403,839          | 3,330,906                      | 3,330,906                     | 3,342,586             | 3,423,114                    | 3,451,614                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 276,081            | 284,289                        | 284,289                       | 283,144               | 286,789                      | 285,289                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 90,401             | 94,524                         | 94,524                        | 93,999                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 209,609            | 214,783                        | 214,783                       | 250,143               | 311,219                      | 311,219                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 220,612            | 276,452                        | 276,452                       | 270,973               | 274,960                      | 274,960                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 108,734            | 94,161                         | 94,161                        | 94,161                | 94,161                       | 94,161                      | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 5,888              | 8,000                          | 8,000                         | 7,133                 | 8,000                        | 8,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 6,687              | 6,318                          | 6,318                         | 6,318                 | 6,318                        | 6,318                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,597              | 3,600                          | 3,600                         | 4,061                 | 3,600                        | 3,600                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 355                | 1,100                          | 1,100                         | 960                   | 1,100                        | 1,100                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 40,043             | 47,135                         | 47,135                        | 47,139                | 43,750                       | 43,450                      | 0                             | site alloc of \$44,550 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 8,592              | 9,270                          | 9,270                         | 9,157                 | 9,270                        | 9,270                       | 0                             |  |
| 621          | GAS HEAT                | 72,086             | 83,400                         | 83,400                        | 83,397                | 83,400                       | 83,400                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 14,480             | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 690          | OFFICE SUPPLIES         | 0                  | 700                            | 700                           | 706                   | 700                          | 700                         | 0                             | site alloc of \$44,550 allocation TBD      |
| 890          | DUES AND FEES           | 0                  | 400                            | 400                           | 348                   | 400                          | 400                         | 0                             | site alloc of \$44,550 allocation TBD      |
| <b>TOTAL</b> |                         | <b>4,461,004</b>   | <b>4,455,038</b>               | <b>4,455,038</b>              | <b>4,494,225</b>      | <b>4,639,451</b>             | <b>4,666,151</b>            | <b>0</b>                      |  |

**14 - STARK ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |           |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|-----------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL       | Total      |           |                 |
| K                | 76                    | 1         | 19        | 96         | 6         | 16.0            |
| 1                | 81                    | 1         | 8         | 90         | 5         | 18.0            |
| 2                | 66                    | 5         | 18        | 89         | 5         | 17.8            |
| 3                | 68                    | 11        | 7         | 86         | 4         | 21.5            |
| 4                | 74                    | 5         | 14        | 93         | 5         | 18.6            |
| 5                | 68                    | 4         | 7         | 79         | 4         | 19.8            |
|                  | <b>433</b>            | <b>27</b> | <b>73</b> | <b>533</b> | <b>29</b> | <b>18.4</b>     |

| Projected 2011-12 |           |           |            | Classes   | Avg. Class Size |
|-------------------|-----------|-----------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL       | Total      |           |                 |
| 66                | 1         | 28        | 95         | 5         | 19              |
| 67                | 1         | 19        | 87         | 5         | 17.4            |
| 80                | 1         | 8         | 89         | 5         | 17.8            |
| 67                | 5         | 18        | 90         | 5         | 18.0            |
| 67                | 11        | 7         | 85         | 4         | 21.3            |
| 74                | 5         | 14        | 93         | 4         | 23.3            |
| <b>421</b>        | <b>24</b> | <b>94</b> | <b>539</b> | <b>28</b> | <b>19.3</b>     |

| Staffing                         | 2010-11      |              |            |             |            |
|----------------------------------|--------------|--------------|------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0          |            | 1.0         |            |
| Assistant Principal (s)          | 1.0          | 1.0          |            | 1.0         |            |
| Classroom Teachers               | 23.0         | 23.0         |            | 23.0        |            |
| Kindergarten Teachers            | 4.0          | 4.0          | 1.0        | 5.0         |            |
| Bilingual Classroom Teachers     | 1.0          | 1.0          |            | 1.0         |            |
| Art/Music/PE Teachers            | 5.8          | 5.7          |            | 5.7         |            |
| Special Ed Teachers              | 3.0          | 3.0          | 3.0        | 6.0         |            |
| Individual Lrng Needs Coach      | 1.0          | 1.0          |            | 1.0         |            |
| Reading Specialist               | 1.0          | 1.0          | 3.0        | 4.0         |            |
| Math Specialist                  |              |              | 1.0        | 1.0         |            |
| Bilingual/ELL Teachers           | 2.5          | 2.0          |            | 2.0         |            |
| Media Specialist                 | 1.0          | 1.0          |            | 1.0         |            |
| Psychology                       | 1.0          | 1.0          |            | 1.0         |            |
| Social Work                      | 1.0          | 1.0          |            | 1.0         |            |
| Speech & Language                | 1.0          | 1.0          |            | 1.0         |            |
| Clerical                         | 2.0          | 2.0          |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 8.0          | 8.0          |            | 8.0         |            |
| Para: Special Ed                 | 5.0          | 2.0          | 1.0        | 3.0         |            |
| Custodians                       | 5.0          | 5.0          |            | 5.0         |            |
| <b>Total Staffing</b>            | <b>67.3</b>  | <b>63.7</b>  | <b>9.0</b> | <b>72.7</b> | <b>0.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 23.0          |            | 23.0        |            |
| 3.0           | 1.0        | 4.0         |            |
| 1.0           |            | 1.0         |            |
| 5.7           |            | 5.7         |            |
| 3.0           | 1.0        | 4.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           | 2.0        | 3.0         |            |
|               | 1.0        | 1.0         |            |
| 2.0           |            | 2.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 2.0           |            | 2.0         |            |
| 7.0           |            | 7.0         |            |
| 2.0           | 1.0        | 3.0         |            |
| 5.0           |            | 5.0         |            |
| <b>61.7</b>   | <b>6.0</b> | <b>67.7</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 9.0%          | 9.0%          |
| B              | 22.7%         | 22.7%         |
| H              | 43.5%         | 43.5%         |
| W              | 24.8%         | 24.8%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 13.7%   | 17.4%   |
| Free/Reduced Lunch                   |              | 60.0%   | 60.0%   |
| Educationally Disadvantaged          |              | 63.0%   | 63.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 75.1%   | 57.0%   |
| Reading                              |              | 64.0%   | 44.0%   |

| Budget Request  |
|---|
| reduction of K teacher due to enrollment                      |
| shift of two Special Ed teacher to operating                  |
| due to grant expiration                                       |
| reduction of Title I Reading teacher based on funding         |
| reduction of one para based on reduction in K sections        |
| reduction of two Special Education teachers based on caseload |

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

14 - STARK ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,630,409          | 3,493,181                      | 3,493,181                     | 3,418,524             | 3,453,805                    | 3,453,805                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 272,190            | 282,674                        | 282,674                       | 281,512               | 285,174                      | 283,674                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 90,812             | 92,436                         | 92,436                        | 91,923                | 89,985                       | 89,985                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 342,744            | 353,191                        | 353,191                       | 274,993               | 258,545                      | 258,545                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 276,593            | 279,543                        | 279,543                       | 269,394               | 273,358                      | 273,358                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 114,490            | 145,000                        | 145,000                       | 145,000               | 105,000                      | 105,000                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 13,625             | 19,000                         | 19,000                        | 16,941                | 19,000                       | 19,000                      | 0                             | based on projections from city engineering |
| 413          | WATER                   | 5,141              | 5,000                          | 5,000                         | 5,000                 | 5,000                        | 5,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,500              | 3,500                          | 3,500                         | 3,948                 | 3,500                        | 3,500                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 999                | 1,200                          | 1,200                         | 1,047                 | 1,200                        | 1,200                       | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 1,080              | 0                              | 3,200                         | 2,872                 | 0                            | 0                           | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 44,485             | 41,730                         | 41,730                        | 41,733                | 35,630                       | 34,548                      | 0                             | site alloc of \$40,425 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 9,696              | 9,785                          | 9,785                         | 9,666                 | 9,785                        | 9,785                       | 0                             |  |
| 621          | GAS HEAT                | 57,909             | 54,262                         | 54,262                        | 54,260                | 60,000                       | 60,000                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 13,208             | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 1,264              | 3,200                          | 0                             | 0                     | 3,200                        | 3,200                       | 0                             | site alloc of \$40,425 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 2,231              | 2,500                          | 2,500                         | 2,523                 | 2,500                        | 2,500                       | 0                             | site alloc of \$40,425 allocation TBD      |
| 890          | DUES AND FEES           | 0                  | 175                            | 175                           | 152                   | 175                          | 175                         | 0                             |  |
| <b>TOTAL</b> |                         | <b>4,880,376</b>   | <b>4,786,377</b>               | <b>4,786,377</b>              | <b>4,619,488</b>      | <b>4,605,857</b>             | <b>4,603,275</b>            | <b>0</b>                      |  |

**15 - STILLMEADOW ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |            |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|------------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL        | Total      |           |                 |
| K                | 86                    | 3         | 33         | 122        | 6         | 20.3            |
| 1                | 74                    | 3         | 23         | 100        | 5         | 20.0            |
| 2                | 81                    | 4         | 20         | 105        | 5         | 21.0            |
| 3                | 63                    | 6         | 14         | 83         | 4         | 20.8            |
| 4                | 76                    | 6         | 7          | 89         | 5         | 17.8            |
| 5                | 77                    | 7         | 12         | 96         | 4         | 24.0            |
|                  | <b>457</b>            | <b>29</b> | <b>109</b> | <b>595</b> | <b>29</b> | <b>20.5</b>     |

| Projected 2011-12 |           |            |            | Classes   | Avg. Class Size |
|-------------------|-----------|------------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL        | Total      |           |                 |
| 86                | 3         | 33         | 122        | 6         | 20.3            |
| 93                | 3         | 20         | 116        | 5         | 23.2            |
| 77                | 3         | 20         | 100        | 5         | 20              |
| 77                | 4         | 20         | 101        | 5         | 20.2            |
| 61                | 6         | 14         | 81         | 4         | 20.3            |
| 73                | 6         | 7          | 86         | 4         | 21.5            |
| <b>467</b>        | <b>25</b> | <b>114</b> | <b>606</b> | <b>29</b> | <b>20.9</b>     |

| Staffing                         | 2010-11      |              |            |             |            |
|----------------------------------|--------------|--------------|------------|-------------|------------|
|                                  | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0          |            | 1.0         |            |
| Assistant Principal (s)          | 1.0          | 1.0          |            | 1.0         |            |
| Classroom Teachers               | 22.0         | 23.0         |            | 23.0        |            |
| Kindergarten Teachers            | 5.0          | 4.0          | 1.0        | 5.0         |            |
| Bilingual Classroom Teachers     | 1.0          | 1.0          |            | 1.0         |            |
| Art/Music/PE Teachers            | 5.4          | 5.4          |            | 5.4         |            |
| Special Ed Teachers              | 3.9          | 3.9          | 2.6        | 6.5         |            |
| Individual Lrng Needs Coach      |              |              | 1.0        | 1.0         |            |
| Reading Specialist               | 1.5          | 1.5          | 3.5        | 5.0         |            |
| Math Specialist                  |              |              |            | 0.0         |            |
| Bilingual/ELL Teachers           | 1.5          | 1.5          |            | 1.5         |            |
| Media Specialist                 | 1.0          | 1.0          |            | 1.0         |            |
| Psychology                       | 1.0          | 1.0          |            | 1.0         |            |
| Social Work                      | 1.0          | 1.0          |            | 1.0         |            |
| Speech & Language                | 1.0          | 1.0          |            | 1.0         |            |
| Clerical                         | 2.0          | 2.0          |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 8.0          | 7.0          |            | 7.0         |            |
| Para: Special Ed                 | 14.0         | 12.0         | 1.0        | 13.0        |            |
| Custodians                       | 4.0          | 4.0          |            | 4.0         |            |
| <b>Total Staffing</b>            | <b>74.3</b>  | <b>71.3</b>  | <b>9.1</b> | <b>80.4</b> | <b>0.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 23.0          |            | 23.0        |            |
| 5.0           |            | 5.0         |            |
| 1.0           |            | 1.0         |            |
| 5.4           |            | 5.4         |            |
| 3.4           | 2.1        | 5.5         |            |
|               | 1.0        | 1.0         |            |
| 1.0           | 3.0        | 4.0         |            |
|               |            | 0.0         |            |
| 1.5           |            | 1.5         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 2.0           |            | 2.0         |            |
| 8.0           |            | 8.0         |            |
| 13.0          |            | 13.0        |            |
| 4.0           |            | 4.0         |            |
| <b>73.3</b>   | <b>6.1</b> | <b>79.4</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 7.8%          | 7.8%          |
| B              | 16.5%         | 16.5%         |
| H              | 38.9%         | 38.9%         |
| W *            | 36.8%         | 36.8%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

\* incl. .5% Native American

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 18.3%   | 18.8%   |
| Free/Reduced Lunch                   |              | 49.0%   | 49.0%   |
| Educationally Disadvantaged          |              | 50.0%   | 50.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 81.7%   | 59.7%   |
| Reading                              |              | 62.7%   | 47.9%   |

| Budget Request  |
|---|
| shift of 2.5 positions to operating due to grant expiration   |
| Special Ed para; .5 Special Ed teachers; Kindergarten teacher |
| reduction of .5 BOE Reading- parity with other buildings      |
| reduction of .5 Title I Reading due to grant reduction        |
| addition of para due to enrollment                            |
| reduction of Special Education teacher based on caseload      |

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 15 - STILLMEADOW ELEMENTARY

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,695,652          | 3,468,278                      | 3,468,278                     | 3,516,304             | 3,605,363                    | 3,605,363                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 276,581            | 285,789                        | 285,789                       | 284,661               | 287,289                      | 286,789                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 89,281             | 91,972                         | 91,972                        | 91,461                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 577,419            | 598,268                        | 598,268                       | 515,261               | 594,777                      | 594,777                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 215,137            | 223,146                        | 223,146                       | 215,634               | 218,807                      | 218,807                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 144,628            | 125,546                        | 125,546                       | 125,546               | 125,546                      | 125,546                     | 0                             | based on projections from city engineering |
| 413          | WATER                   | 6,988              | 3,300                          | 3,300                         | 3,300                 | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 2,618              | 3,500                          | 3,500                         | 3,948                 | 3,500                        | 3,500                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 791                | 1,200                          | 1,200                         | 1,047                 | 1,200                        | 1,200                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 47,296             | 46,855                         | 46,855                        | 46,859                | 42,220                       | 41,650                      | 0                             | site alloc of \$45,450 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 9,416              | 8,755                          | 8,755                         | 8,648                 | 8,755                        | 8,755                       | 0                             |  |
| 621          | GAS HEAT                | 28,110             | 47,200                         | 47,200                        | 47,198                | 47,200                       | 47,200                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 19,173             | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 642          | LIBRARY BOOK/PERIODICAL | 3,660              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | site alloc of \$45,450 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 2,888              | 3,000                          | 3,000                         | 3,028                 | 3,000                        | 3,000                       | 0                             | site alloc of \$45,450 allocation TBD      |
| 890          | DUES AND FEES           | 285                | 800                            | 800                           | 697                   | 800                          | 800                         | 0                             | site alloc of \$45,450 allocation TBD      |
| <b>TOTAL</b> |                         | <b>5,119,923</b>   | <b>4,907,609</b>               | <b>4,907,609</b>              | <b>4,863,592</b>      | <b>5,037,127</b>             | <b>5,036,057</b>            | <b>0</b>                      |  |



**17 - WESTOVER MAGNET ELEMENTARY SCHOOL**

| Enrollment Grade | Current 10/01 2010-11 |           |           |            | Classes   | Avg. Class Size |
|------------------|-----------------------|-----------|-----------|------------|-----------|-----------------|
|                  | Gen                   | SpEd      | ELL       | Total      |           |                 |
| K                | 102                   | 13        | 15        | 130        | 6         | 21.7            |
| 1                | 86                    | 1         | 13        | 100        | 5         | 20.0            |
| 2                | 97                    | 6         | 14        | 117        | 6         | 19.5            |
| 3                | 118                   | 4         | 16        | 138        | 6         | 23.0            |
| 4                | 104                   | 10        | 7         | 121        | 6         | 20.2            |
| 5                | 98                    | 5         | 7         | 110        | 5         | 22.0            |
|                  | <b>605</b>            | <b>39</b> | <b>72</b> | <b>716</b> | <b>34</b> | <b>21.1</b>     |

| Projected 2011-12 |           |           |            | Classes   | Avg. Class Size |
|-------------------|-----------|-----------|------------|-----------|-----------------|
| Gen               | SpEd      | ELL       | Total      |           |                 |
| 100               | 13        | 15        | 128        | 6         | 21.3            |
| 105               | 5         | 15        | 125        | 6         | 20.8            |
| 91                | 1         | 13        | 105        | 5         | 21.0            |
| 95                | 6         | 14        | 115        | 5         | 23.0            |
| 115               | 4         | 16        | 135        | 6         | 22.5            |
| 103               | 10        | 7         | 120        | 6         | 20.0            |
| <b>609</b>        | <b>39</b> | <b>80</b> | <b>728</b> | <b>34</b> | <b>21.4</b>     |

| Staffing                         | 2010-11      |             |            |             |            |
|----------------------------------|--------------|-------------|------------|-------------|------------|
|                                  | Original FTE | Adjusted    | Grant FTE  | Total FTE   | Co-Teach   |
| Principal                        | 1.0          | 1.0         |            | 1.0         |            |
| Assistant Principal (s)          | 1.0          | 1.0         |            | 1.0         |            |
| Classroom Teachers               | 27.0         | 28.0        |            | 28.0        |            |
| Kindergarten Teachers            | 5.0          | 4.0         | 2.0        | 6.0         |            |
| Art/Music/PE Teachers            | 6.5          | 7.0         |            | 7.0         |            |
| Special Ed Teachers              | 2.0          | 3.0         |            | 3.0         |            |
| Individual Lrng Needs Coach      | 1.0          | 1.0         |            | 1.0         |            |
| Reading Specialist               | 1.0          | 1.0         | 1.0        | 2.0         |            |
| Math Specialist                  |              |             |            |             |            |
| Bilingual/ELL Teachers           | 1.0          | 1.0         |            | 1.0         |            |
| Media Specialist                 | 1.0          | 1.0         |            | 1.0         |            |
| Psychology                       | 1.0          | 1.0         |            | 1.0         |            |
| Social Work                      | 1.0          | 1.0         |            | 1.0         |            |
| Speech & Language                | 1.0          | 1.0         |            | 1.0         |            |
| Magnet Program                   | 8.0          | 8.0         |            | 8.0         |            |
| Clerical                         | 2.0          | 2.0         |            | 2.0         |            |
| Para: Classroom, Media & New Arr | 10.0         | 11.0        |            | 11.0        |            |
| Para: Special Ed                 | 3.0          | 3.0         | 5.0        | 8.0         |            |
| Custodians                       | 6.0          | 6.0         |            | 6.0         |            |
| <b>Total Staffing</b>            | <b>78.5</b>  | <b>81.0</b> | <b>8.0</b> | <b>89.0</b> | <b>0.0</b> |

| 2011-12       |            |             |            |
|---------------|------------|-------------|------------|
| Operating FTE | Grant FTE  | Total FTE   | Co-Teach   |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 28.0          |            | 28.0        |            |
| 5.0           | 1.0        | 6.0         |            |
| 7.0           |            | 7.0         |            |
| 3.0           |            | 3.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           | 1.0        | 2.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 1.0           |            | 1.0         |            |
| 8.0           |            | 8.0         |            |
| 2.0           |            | 2.0         |            |
| 8.0           |            | 8.0         |            |
| 8.0           | 0.0        | 8.0         |            |
| 6.0           |            | 6.0         |            |
| <b>84.0</b>   | <b>2.0</b> | <b>86.0</b> | <b>0.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 15.1%         | 15.1%         |
| B              | 29.0%         | 29.0%         |
| H              | 26.0%         | 26.0%         |
| W              | 29.9%         | 29.9%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                           |              | 2010-11 | 2011-12 |
|--------------------------------------|--------------|---------|---------|
| English Language Learners            |              | 10.1%   | 11.0%   |
| Free/Reduced Lunch                   |              | 50.0%   | 50.0%   |
| Educationally Disadvantaged          |              | 52.0%   | 52.0%   |
| <b>% at/above Proficient on CMT:</b> | <b>Goal:</b> |         |         |
| Math                                 |              | 88.6%   | 75.8%   |
| Reading                              |              | 83.0%   | 73.5%   |

| Budget Request                                       |
|--|
| shift of 6 positions to ops due to grant expiration  |
| 5 Special Ed paras; Kindergarten teacher             |
| reduction of three paras for equity with other bldgs |

*Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.*

## 17 - WESTOVER MAGNET ELEM

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 4,445,341          | 4,080,787                      | 4,080,787                     | 4,092,556             | 4,253,959                    | 4,282,459                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 277,881            | 286,089                        | 286,089                       | 284,963               | 288,889                      | 287,389                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 90,495             | 94,524                         | 94,524                        | 93,999                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 359,153            | 341,269                        | 341,269                       | 356,996               | 439,787                      | 439,787                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 387,341            | 378,032                        | 378,032                       | 318,322               | 323,006                      | 323,006                     | 0                             | based on staffing shown on cover page      |
| 411          | ELECTRICITY - NONHEAT   | 187,855            | 184,054                        | 184,054                       | 184,054               | 184,054                      | 184,054                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 3,921              | 8,000                          | 8,000                         | 7,133                 | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 6,500              | 6,000                          | 6,000                         | 6,000                 | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 7,975              | 8,000                          | 8,000                         | 9,025                 | 8,000                        | 8,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 1,400              | 1,400                          | 1,400                         | 1,222                 | 1,400                        | 1,400                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 49,576             | 46,260                         | 46,260                        | 46,265                | 41,810                       | 41,810                      | 0                             | site alloc of \$54,600 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 16,226             | 16,480                         | 16,480                        | 16,279                | 16,480                       | 16,480                      | 0                             |  |
| 621          | GAS HEAT                | 56,175             | 54,656                         | 54,656                        | 54,654                | 59,000                       | 59,000                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 8,481              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 11,581             | 11,260                         | 11,260                        | 11,692                | 11,260                       | 11,260                      | 0                             | site alloc of \$54,600 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 1,930              | 1,530                          | 1,530                         | 1,544                 | 1,530                        | 1,530                       | 0                             | site alloc of \$54,600 allocation TBD      |
| <b>TOTAL</b> |                         | <b>5,911,831</b>   | <b>5,518,341</b>               | <b>5,518,341</b>              | <b>5,484,704</b>      | <b>5,733,845</b>             | <b>5,760,845</b>            | <b>0</b>                      |  |

21 - CLOONAN MIDDLE SCHOOL

| Grade        | Current 10/01<br>2010-11 |           |           |            |  |
|--------------|--------------------------|-----------|-----------|------------|--|
|              | Gen                      | SpEd      | ELL       | Total      |  |
| 6            | 153                      | 31        | 17        | 201        |  |
| 7            | 160                      | 25        | 5         | 190        |  |
| 8            | 167                      | 27        | 13        | 207        |  |
| <b>Total</b> | <b>480</b>               | <b>83</b> | <b>35</b> | <b>598</b> |  |

  

| Department      | Art  | Music | Engl. | World Lang. | Math | PE   | Science | Social Studies | Total | % |
|-----------------|------|-------|-------|-------------|------|------|---------|----------------|-------|---|
| #. Tchrs        | 2.0  | 2.4   | 10.0  | 2.0         | 9.0  | 3.0  | 6.0     | 6.0            | 40.4  |   |
| #. Students     | 598  | 598   | 886   | 192         | 829  | 598  | 586     | 586            | 4,873 |   |
| #. Sections     | 32   | 32    | 44    | 8           | 43   | 24   | 25      | 24             | 232   |   |
| Avg. Class Size | 18.7 | 18.7  | 20.1  | 24.0        | 19.3 | 24.9 | 23.4    | 24.4           | 21.0  |   |

| Projected Enrollment<br>2011-12 |           |           |            |  |
|---------------------------------|-----------|-----------|------------|--|
| Gen                             | SpEd      | ELL       | Total      |  |
| 159                             | 31        | 17        | 207        |  |
| 152                             | 31        | 17        | 200        |  |
| 174                             | 25        | 5         | 204        |  |
| <b>485</b>                      | <b>87</b> | <b>39</b> | <b>611</b> |  |

  

| Art  | Music | Engl. | World Lang. | Math | PE   | Science | Social Studies | Total | % |
|------|-------|-------|-------------|------|------|---------|----------------|-------|---|
| 2.0  | 2.4   | 10.0  | 2.0         | 9.0  | 3.0  | 6.0     | 6.0            | 40.4  |   |
| 611  | 611   | 905   | 196         | 847  | 611  | 599     | 599            | 4,979 |   |
| 32   | 32    | 44    | 8           | 43   | 24   | 25      | 24             | 232   |   |
| 19.1 | 19.1  | 20.6  | 24.5        | 19.7 | 25.5 | 24.0    | 25.0           | 21.5  |   |

| Section Distribution |           |           |           |          |           |           |           |           |            |               |
|----------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|------------|---------------|
| < than 16            | 9         | 7         | 12        | 0        | 12        | 1         | 1         | 0         | 42         | 18.1%         |
| 16-20                | 12        | 13        | 14        | 2        | 8         | 2         | 5         | 6         | 62         | 26.9%         |
| 21-25                | 6         | 10        | 10        | 3        | 17        | 10        | 10        | 8         | 74         | 31.9%         |
| 26-30                | 4         | 2         | 8         | 3        | 5         | 8         | 9         | 10        | 49         | 21.1%         |
| 30+                  | 1         | 0         | 0         | 0        | 1         | 3         | 0         | 0         | 5          | 2.2%          |
| <b>Grand Total</b>   | <b>32</b> | <b>32</b> | <b>44</b> | <b>8</b> | <b>43</b> | <b>24</b> | <b>25</b> | <b>24</b> | <b>232</b> | <b>100.0%</b> |

| Target Ratio |           |           |          |           |           |           |           |            |               |  |
|--------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|------------|---------------|--|
| 3            | 3         | 4         | 1        | 4         | 2         | 3         | 2         | 23         | 10.0%         |  |
| 10           | 10        | 13        | 2        | 13        | 7         | 8         | 7         | 70         | 30.0%         |  |
| 13           | 13        | 18        | 3        | 17        | 10        | 10        | 10        | 93         | 40.0%         |  |
| 6            | 6         | 9         | 2        | 9         | 5         | 5         | 5         | 46         | 20.0%         |  |
| 0            | 0         | 0         | 0        | 0         | 0         | 0         | 0         | 0          | 0.0%          |  |
| <b>32</b>    | <b>32</b> | <b>44</b> | <b>8</b> | <b>43</b> | <b>24</b> | <b>25</b> | <b>24</b> | <b>232</b> | <b>100.0%</b> |  |

| Staffing                | 2010-11      |              |            |           |             |
|-------------------------|--------------|--------------|------------|-----------|-------------|
|                         | Original FTE | Adjusted FTE | Grant FTE  | Total FTE | Total FTE   |
| Principal               | 1.0          | 1.0          |            |           | 1.0         |
| Assistant Principal (s) | 2.0          | 2.0          |            |           | 2.0         |
| In-School Suspensor     | 1.0          | 1.0          |            |           | 1.0         |
| English/Language Arts   | 10.0         | 10.0         | 1.0        |           | 11.0        |
| Math / Math Coach       | 9.0          | 9.0          | 1.0        |           | 10.0        |
| Science                 | 6.0          | 6.0          |            |           | 6.0         |
| Social Studies          | 6.0          | 6.0          |            |           | 6.0         |
| World Language          | 2.0          | 2.0          |            |           | 2.0         |
| Art                     | 2.0          | 2.0          |            |           | 2.0         |
| Music                   | 2.9          | 2.4          |            |           | 2.4         |
| Physical Educator       | 3.0          | 3.0          |            |           | 3.0         |
| Special Ed Teachers     | 8.0          | 8.0          |            |           | 8.0         |
| Bilingual/ELL Teachers  | 0.5          | 0.5          |            |           | 0.5         |
| Guidance                | 2.0          | 2.0          |            |           | 2.0         |
| Psychology              |              | 0.0          | 1.0        |           | 1.0         |
| Social Work             | 1.0          | 1.0          |            |           | 1.0         |
| Speech & Language       | 1.0          | 1.0          |            |           | 1.0         |
| Media Specialist        | 1.0          | 1.0          |            |           | 1.0         |
| Clerical                | 2.0          | 2.0          |            |           | 2.0         |
| Para: Special Ed        | 5.0          | 5.0          | 2.0        |           | 7.0         |
| Para: Media             | 1.0          | 1.0          |            |           | 1.0         |
| Custodians              | 7.0          | 7.0          |            |           | 7.0         |
| Security                | 2.0          | 2.0          |            |           | 2.0         |
| <b>Total Staffing</b>   | <b>75.4</b>  | <b>74.9</b>  | <b>5.0</b> |           | <b>79.9</b> |

| Operating   | 2011-12       |           |             |
|-------------|---------------|-----------|-------------|
|             | Operating FTE | Grant FTE | Total FTE   |
| 1.0         |               |           | 1.0         |
| 1.0         |               |           | 1.0         |
| 1.0         |               |           | 1.0         |
| 10.0        | 1.0           |           | 11.0        |
| 10.0        |               |           | 10.0        |
| 6.0         |               |           | 6.0         |
| 6.0         |               |           | 6.0         |
| 2.0         |               |           | 2.0         |
| 2.0         |               |           | 2.0         |
| 2.4         |               |           | 2.4         |
| 3.0         |               |           | 3.0         |
| 8.0         |               |           | 8.0         |
| 0.5         |               |           | 0.5         |
| 2.0         |               |           | 2.0         |
| 0.0         | 1.0           |           | 1.0         |
| 1.0         |               |           | 1.0         |
| 1.0         |               |           | 1.0         |
| 1.0         |               |           | 1.0         |
| 2.0         |               |           | 2.0         |
| 5.0         | 2.0           |           | 7.0         |
| 1.0         |               |           | 1.0         |
| 7.0         |               |           | 7.0         |
| 2.0         |               |           | 2.0         |
| <b>74.9</b> | <b>4.0</b>    |           | <b>78.9</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 8.7%          | 8.7%          |
| B              | 21.7%         | 21.7%         |
| H              | 30.1%         | 30.1%         |
| W              | 39.5%         | 39.5%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |              | 2010-11 | 2011-12 |
|-------------------------------|--------------|---------|---------|
| English Language Learners     |              | 5.9%    | 6.4%    |
| Free/Reduced Lunch            |              | 47.0%   | 47.0%   |
| Educationally Disadvantaged   |              | 47.0%   | 47.0%   |
| % at/above Proficient on CMT: | <b>Goal:</b> |         |         |
| Math                          | 80.7%        | 58.3%   |         |
| Reading                       | 82.3%        | 70.4%   |         |

**Budget Request**

shift of one position to operating due to grant expiration  
college bound district program Math Coach  
reduction of assistant principal based on enrollment

Assumes level staffing. Actual staffing will be adjusted after final appropriate is known. These projections do not necessarily reflect what actual class sizes will be.

## 21 - CLOONAN MIDDLE

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 4,824,401          | 4,600,873                      | 4,600,873                     | 4,386,608             | 4,620,510                    | 4,620,510                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 410,257            | 422,426                        | 422,426                       | 422,770               | 426,176                      | 280,926                     | 0                             | based on staffing shown on cover page      |
| 109          | SUBSTITUTES COVERAGE    | 13,987             | 3,860                          | 3,860                         | 4,053                 | 3,860                        | 3,860                       | 0                             | site alloc of \$54,990 allocation TBD      |
| 114          | CLERICAL/TECHNICAL      | 85,584             | 90,108                         | 90,108                        | 89,608                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 175,249            | 160,490                        | 160,490                       | 159,596               | 166,767                      | 166,767                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 363,058            | 376,161                        | 376,161                       | 366,776               | 372,173                      | 372,173                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 70,927             | 75,576                         | 75,576                        | 76,993                | 77,692                       | 77,692                      | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 13,715             | 11,320                         | 11,320                        | 11,506                | 11,320                       | 11,320                      | 0                             | Extracurricular Program                    |
| 321          | INSTRUCTIONAL SERVICE   | 0                  | 1,000                          | 1,000                         | 1,000                 | 1,000                        | 1,000                       | 0                             | site alloc of \$54,990 allocation TBD      |
| 411          | ELECTRICITY - NONHEAT   | 184,595            | 157,276                        | 157,276                       | 157,276               | 157,276                      | 157,276                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 7,081              | 10,000                         | 10,000                        | 8,916                 | 8,000                        | 8,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 4,292              | 4,950                          | 4,950                         | 4,950                 | 4,950                        | 4,950                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 739                | 3,000                          | 4,000                         | 4,512                 | 3,000                        | 3,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 891                | 1,200                          | 1,200                         | 1,047                 | 1,200                        | 1,200                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 31,052             | 40,554                         | 41,054                        | 41,057                | 34,444                       | 34,444                      | 0                             | site alloc of \$54,990 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 15,572             | 16,995                         | 16,995                        | 16,788                | 16,995                       | 16,995                      | 0                             |  |
| 621          | GAS HEAT                | 66,035             | 67,800                         | 67,800                        | 67,797                | 67,800                       | 67,800                      | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 274                | 6,000                          | 5,500                         | 5,709                 | 6,000                        | 6,000                       | 0                             | site alloc of \$54,990 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 4,845              | 2,286                          | 2,286                         | 2,307                 | 5,186                        | 5,186                       | 0                             | site alloc of \$54,990 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 4,601              | 3,000                          | 3,000                         | 3,040                 | 3,000                        | 3,000                       | 0                             | site alloc of \$54,990 allocation TBD      |
| 890          | DUES AND FEES           | 0                  | 1,500                          | 1,500                         | 1,307                 | 1,500                        | 1,500                       | 0                             | site alloc of \$54,990 allocation TBD      |
| <b>TOTAL</b> |                         | <b>6,277,155</b>   | <b>6,056,375</b>               | <b>6,057,375</b>              | <b>5,833,616</b>      | <b>6,081,519</b>             | <b>5,936,269</b>            | <b>0</b>                      |  |

22 - DOLAN MIDDLE SCHOOL

| Enrollment Grade | Current 10/01 2010-11 |           |           |            |  |  |  |  |  |  |
|------------------|-----------------------|-----------|-----------|------------|--|--|--|--|--|--|
|                  | Gen                   | SpEd      | ELL       | Total      |  |  |  |  |  |  |
| 6                | 129                   | 22        | 15        | 166        |  |  |  |  |  |  |
| 7                | 160                   | 24        | 13        | 197        |  |  |  |  |  |  |
| 8                | 144                   | 30        | 15        | 189        |  |  |  |  |  |  |
| <b>Total</b>     | <b>433</b>            | <b>76</b> | <b>43</b> | <b>552</b> |  |  |  |  |  |  |

  

| Department      | Art  | Music | Enl.  | World Lang. | Math | PE   | Science | Social Studies | Total | % |
|-----------------|------|-------|-------|-------------|------|------|---------|----------------|-------|---|
| # Tchrs         | 2.0  | 2.9   | 11.0  | 2.0         | 8.0  | 3.0  | 7.0     | 6.0            | 41.9  |   |
| # Students      | 552  | 552   | 1,011 | 182         | 750  | 552  | 552     | 552            | 4,703 |   |
| # Sections      | 31   | 32    | 59    | 8           | 40   | 24   | 28      | 24             | 246   |   |
| Avg. Class Size | 17.8 | 17.3  | 17.1  | 22.8        | 18.8 | 23.0 | 19.7    | 23.0           | 19.1  |   |

| Projected Enrollment 2011-12 |           |           |            |  |  |  |  |  |  |
|------------------------------|-----------|-----------|------------|--|--|--|--|--|--|
| Gen                          | SpEd      | ELL       | Total      |  |  |  |  |  |  |
| 135                          | 22        | 15        | 172        |  |  |  |  |  |  |
| 145                          | 22        | 15        | 182        |  |  |  |  |  |  |
| 163                          | 24        | 13        | 200        |  |  |  |  |  |  |
| <b>443</b>                   | <b>68</b> | <b>43</b> | <b>554</b> |  |  |  |  |  |  |

  

| Art  | Music | Enl.  | World Lang. | Math | PE   | Science | Social Studies | Total | % |
|------|-------|-------|-------------|------|------|---------|----------------|-------|---|
| 2.0  | 2.9   | 11.0  | 2.0         | 8.0  | 3.0  | 7.0     | 6.0            | 41.9  |   |
| 554  | 554   | 1,012 | 184         | 751  | 554  | 554     | 552            | 4,715 |   |
| 31   | 32    | 59    | 8           | 40   | 24   | 28      | 24             | 246   |   |
| 17.9 | 17.3  | 17.2  | 23.0        | 18.8 | 23.1 | 19.8    | 23.0           | 19.2  |   |

| Section Distribution |           |           |           |          |           |           |           |           |            |               |
|----------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|------------|---------------|
| < than 16            | 8         | 9         | 24        | 0        | 15        | 0         | 4         | 2         | 62         | 21.8%         |
| 16-20                | 19        | 20        | 16        | 1        | 6         | 9         | 11        | 5         | 87         | 24.5%         |
| 21-25                | 4         | 2         | 11        | 4        | 13        | 7         | 10        | 8         | 59         | 36.0%         |
| 26-30                | 0         | 0         | 8         | 3        | 6         | 8         | 3         | 9         | 37         | 17.2%         |
| 30+                  | 0         | 1         | 0         | 0        | 0         | 0         | 0         | 0         | 1          | 0.4%          |
| <b>Grand Total</b>   | <b>31</b> | <b>32</b> | <b>59</b> | <b>8</b> | <b>40</b> | <b>24</b> | <b>28</b> | <b>24</b> | <b>246</b> | <b>100.0%</b> |

| Target Ratio |           |           |          |           |           |           |           |            |               |  |
|--------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|------------|---------------|--|
| 3            | 3         | 6         | 1        | 4         | 2         | 3         | 2         | 25         | 10.0%         |  |
| 9            | 10        | 18        | 2        | 12        | 7         | 8         | 7         | 74         | 30.0%         |  |
| 12           | 13        | 24        | 3        | 16        | 10        | 11        | 10        | 98         | 40.0%         |  |
| 6            | 6         | 12        | 2        | 8         | 5         | 6         | 5         | 49         | 20.0%         |  |
| 0            | 0         | 0         | 0        | 0         | 0         | 0         | 0         | 0          | 0.0%          |  |
| <b>31</b>    | <b>32</b> | <b>59</b> | <b>8</b> | <b>40</b> | <b>24</b> | <b>28</b> | <b>24</b> | <b>246</b> | <b>100.0%</b> |  |

| Staffing                | 2010-11      |              |            |             |
|-------------------------|--------------|--------------|------------|-------------|
|                         | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   |
| Principal               | 1.0          | 1.0          |            | 1.0         |
| Assistant Principal (s) | 2.0          | 2.0          |            | 2.0         |
| English/Language Arts   | 11.0         | 11.0         | 1.0        | 12.0        |
| Math / Math Coach       | 8.0          | 8.0          | 1.0        | 9.0         |
| Science                 | 7.0          | 7.0          |            | 7.0         |
| Social Studies          | 6.0          | 6.0          |            | 6.0         |
| World Language          | 2.0          | 2.0          |            | 2.0         |
| Art                     | 2.0          | 2.0          |            | 2.0         |
| Music                   | 2.9          | 2.9          |            | 2.9         |
| Physical Educator       | 3.0          | 3.0          |            | 3.0         |
| Special Ed Teachers     | 5.0          | 6.0          | 1.0        | 7.0         |
| Bilingual/ELL Teachers  | 1.0          | 1.0          |            | 1.0         |
| Guidance                | 2.0          | 2.0          |            | 2.0         |
| Psychology              | 1.0          | 1.0          |            | 1.0         |
| Social Work             | 1.0          | 1.0          |            | 1.0         |
| Speech & Language       | 1.0          | 1.0          |            | 1.0         |
| Media Specialist        | 1.0          | 1.0          |            | 1.0         |
| Clerical                | 2.0          | 2.0          |            | 2.0         |
| Para: Special Ed        | 9.0          | 8.0          |            | 8.0         |
| Para: Media             | 1.0          | 1.0          |            | 1.0         |
| Custodians              | 7.0          | 7.0          |            | 7.0         |
| Security                | 2.0          | 2.0          |            | 2.0         |
| <b>Total Staffing</b>   | <b>77.9</b>  | <b>77.9</b>  | <b>3.0</b> | <b>80.9</b> |

| Operating   | 2011-12    |           |             |
|-------------|------------|-----------|-------------|
|             | FTE        | Grant FTE | Total FTE   |
| 1.0         |            | 1.0       | 1.0         |
| 1.0         |            |           | 1.0         |
| 11.0        | 1.0        |           | 12.0        |
| 9.0         |            |           | 9.0         |
| 7.0         |            |           | 7.0         |
| 6.0         |            |           | 6.0         |
| 2.0         |            |           | 2.0         |
| 2.0         |            |           | 2.0         |
| 2.9         |            |           | 2.9         |
| 3.0         |            |           | 3.0         |
| 6.0         | 1.0        |           | 7.0         |
| 1.0         |            |           | 1.0         |
| 2.0         |            |           | 2.0         |
| 1.0         |            |           | 1.0         |
| 1.0         |            |           | 1.0         |
| 1.0         |            |           | 1.0         |
| 1.0         |            |           | 1.0         |
| 2.0         |            |           | 2.0         |
| 8.0         |            |           | 8.0         |
| 1.0         |            |           | 1.0         |
| 7.0         |            |           | 7.0         |
| 2.0         |            |           | 2.0         |
| <b>77.9</b> | <b>2.0</b> |           | <b>79.9</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 2.7%          | 2.7%          |
| B              | 23.4%         | 23.4%         |
| H              | 36.2%         | 36.2%         |
| W              | 37.7%         | 37.7%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |       | 2010-11 | 2011-12 |
|-------------------------------|-------|---------|---------|
| English Language Learners     |       | 7.4%    | 7.8%    |
| Free/Reduced Lunch            |       | 55.0%   | 55.0%   |
| Educationally Disadvantaged   |       | 57.0%   | 57.0%   |
| % at/above Proficient on CME: |       |         |         |
| Math                          | 77.7% | 53.2%   |         |
| Reading                       | 74.5% | 64.4%   |         |

| Budget Request   |
|--|
| shift of one position to operating due to grant expiration |
| college bound district program Math Coach                  |
| reduction of Assistant Principal based on size             |

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 22 - DOLAN MIDDLE

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 4,020,596          | 3,924,955                      | 3,924,955                     | 3,939,988             | 4,121,270                    | 4,149,770                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 388,527            | 408,669                        | 408,669                       | 408,865               | 285,789                      | 283,539                     | 0                             | based on staffing shown on cover page      |
| 104          | TEACHER EXTRA SERVICE   | 0                  | 1,000                          | 1,000                         | 1,103                 | 1,000                        | 1,000                       | 0                             | site alloc of \$49,860 allocation TBD      |
| 109          | SUBSTITUTES COVERAGE    | 581                | 1,800                          | 1,800                         | 1,890                 | 1,800                        | 1,800                       | 0                             | site alloc of \$49,860 allocation TBD      |
| 114          | CLERICAL/TECHNICAL      | 99,546             | 104,756                        | 104,756                       | 104,174               | 102,163                      | 102,163                     | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 247,821            | 257,478                        | 257,478                       | 226,880               | 237,074                      | 237,074                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 370,534            | 380,165                        | 380,165                       | 373,020               | 378,508                      | 378,508                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 69,813             | 74,565                         | 74,565                        | 70,509                | 71,149                       | 71,149                      | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 14,925             | 14,700                         | 14,700                        | 14,941                | 14,700                       | 14,700                      | 0                             | Extracurricular Program                    |
| 322          | INSTR PROG IMPROV SVS   | 0                  | 1,720                          | 0                             | 0                     | 1,720                        | 1,720                       | 0                             | site alloc of \$49,860 allocation TBD      |
| 411          | ELECTRICITY - NONHEAT   | 88,439             | 62,149                         | 62,149                        | 62,149                | 62,149                       | 62,149                      | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 3,232              | 8,000                          | 8,000                         | 7,133                 | 5,000                        | 5,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 3,745              | 4,500                          | 4,500                         | 4,500                 | 4,500                        | 4,500                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 4,587              | 4,500                          | 5,500                         | 6,204                 | 4,500                        | 4,500                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 2,949              | 1,300                          | 1,300                         | 1,134                 | 1,300                        | 1,300                       | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 2,591              | 4,100                          | 16,420                        | 14,739                | 4,100                        | 4,100                       | 0                             | site alloc of \$49,860 allocation TBD      |
| 611          | INSTRUCTIONAL SUPPLIES  | 33,113             | 38,532                         | 32,532                        | 32,534                | 28,532                       | 28,532                      | 0                             | site alloc of \$49,860 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 11,567             | 11,845                         | 11,845                        | 11,701                | 11,845                       | 11,845                      | 0                             |  |
| 621          | GAS HEAT                | 67,745             | 57,436                         | 57,436                        | 57,434                | 69,000                       | 69,000                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 4,300              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 1,661              | 5,700                          | 3,800                         | 3,946                 | 5,700                        | 5,700                       | 0                             | site alloc of \$49,860 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 6,073              | 4,000                          | 4,000                         | 4,037                 | 2,460                        | 2,460                       | 0                             | site alloc of \$49,860 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 550                | 3,448                          | 1,048                         | 1,062                 | 3,448                        | 3,448                       | 0                             | site alloc of \$49,860 allocation TBD      |
| 890          | DUES AND FEES           | 199                | 1,100                          | 800                           | 697                   | 1,100                        | 1,100                       | 0                             | site alloc of \$49,860 allocation TBD      |
| <b>TOTAL</b> |                         | <b>5,443,094</b>   | <b>5,376,418</b>               | <b>5,377,418</b>              | <b>5,348,640</b>      | <b>5,418,807</b>             | <b>5,445,057</b>            | <b>0</b>                      |  |

23 - TURN OF RIVER MIDDLE SCHOOL

| Enrollment Grade | Current 10/01 2010-11 |           |           |            |  |  |  |  |  |  |
|------------------|-----------------------|-----------|-----------|------------|--|--|--|--|--|--|
|                  | Gen                   | SpEd      | ELL       | Total      |  |  |  |  |  |  |
| 6                | 142                   | 21        | 25        | 188        |  |  |  |  |  |  |
| 7                | 140                   | 18        | 28        | 186        |  |  |  |  |  |  |
| 8                | 152                   | 18        | 29        | 199        |  |  |  |  |  |  |
| <b>Total</b>     | <b>434</b>            | <b>57</b> | <b>82</b> | <b>573</b> |  |  |  |  |  |  |

  

| Department      | Art  | Music | Enl. | 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            | 7.0  | 45.5    |   |
| # Students      | 573  | 573   | 816  | 191         | 753  | 573  | 530     | 530            | 240  | 4,779   |   |
| # Sections      | 32   | 35    | 44   | 8           | 40   | 24   | 24      | 24             | 18   | 249     |   |
| Avg. Class Size | 17.9 | 16.4  | 18.5 | 22.2        | 18.8 | 23.9 | 22.1    | 22.1           | 13.3 | 19.2    |   |

| Projected Enrollment 2011-12 |           |           |            |  |  |  |  |  |  |  |
|------------------------------|-----------|-----------|------------|--|--|--|--|--|--|--|
| Gen                          | SpEd      | ELL       | Total      |  |  |  |  |  |  |  |
| 152                          | 21        | 25        | 198        |  |  |  |  |  |  |  |
| 150                          | 21        | 26        | 197        |  |  |  |  |  |  |  |
| 148                          | 18        | 27        | 193        |  |  |  |  |  |  |  |
| <b>450</b>                   | <b>60</b> | <b>78</b> | <b>588</b> |  |  |  |  |  |  |  |

  

| Art  | Music | Enl. | 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            | 7.0  | 45.5    |   |
| 588  | 588   | 837  | 196         | 773  | 588  | 545     | 545            | 240  | 4,900   |   |
| 32   | 35    | 44   | 8           | 40   | 24   | 24      | 24             | 18   | 249     |   |
| 18.4 | 16.8  | 19.0 | 22.2        | 19.3 | 24.5 | 22.7    | 22.7           | 13.3 | 19.7    |   |

| Section Distribution |           |           |           |          |           |           |           |           |           |            |               |
|----------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
| < than 16            | 9         | 15        | 13        | 0        | 11        | 0         | 0         | 1         | 12        | 61         | 37.3%         |
| 16-20                | 13        | 11        | 13        | 3        | 8         | 6         | 6         | 7         | 6         | 73         | 29.0%         |
| 21-25                | 8         | 8         | 18        | 1        | 20        | 8         | 17        | 15        | 0         | 95         | 16.9%         |
| 26-30                | 2         | 1         | 0         | 4        | 1         | 9         | 1         | 1         | 0         | 19         | 16.9%         |
| 30+                  | 0         | 0         | 0         | 0        | 0         | 1         | 0         | 0         | 0         | 1          | 0.4%          |
| <b>Grand Total</b>   | <b>32</b> | <b>35</b> | <b>44</b> | <b>8</b> | <b>40</b> | <b>24</b> | <b>24</b> | <b>24</b> | <b>18</b> | <b>249</b> | <b>100.0%</b> |

| Target Ratio |           |           |          |           |           |           |           |           |            |               |       |
|--------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|------------|---------------|-------|
| 3            | 4         | 4         | 1        | 4         | 2         | 2         | 2         | 2         | 2          | 25            | 10.0% |
| 10           | 11        | 13        | 2        | 12        | 7         | 7         | 7         | 5         | 75         | 30.0%         |       |
| 13           | 14        | 18        | 3        | 16        | 10        | 10        | 10        | 7         | 100        | 40.0%         |       |
| 6            | 7         | 9         | 2        | 8         | 5         | 5         | 5         | 4         | 50         | 20.0%         |       |
| 0            | 0         | 0         | 0        | 0         | 0         | 0         | 0         | 0         | 0          | 0.0%          |       |
| <b>32</b>    | <b>35</b> | <b>44</b> | <b>8</b> | <b>40</b> | <b>24</b> | <b>24</b> | <b>24</b> | <b>18</b> | <b>249</b> | <b>100.0%</b> |       |

| Staffing                | 2010-11      |              |            |             |  |
|-------------------------|--------------|--------------|------------|-------------|--|
|                         | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   |  |
| Principal               | 1.0          | 1.0          |            |             |  |
| Assistant Principal (s) | 2.0          | 2.0          |            |             |  |
| English/Language Arts   | 9.0          | 9.0          | 1.0        | 10.0        |  |
| Math / Math Coach       | 8.0          | 8.0          | 1.0        |             |  |
| Science                 | 6.0          | 6.0          |            | 6.0         |  |
| Social Studies          | 6.0          | 6.0          |            | 6.0         |  |
| World Language          | 2.0          | 2.0          |            | 2.0         |  |
| Art                     | 2.0          | 2.0          |            | 2.0         |  |
| Music                   | 2.5          | 2.5          |            | 2.5         |  |
| Physical Educator       | 3.0          | 3.0          |            | 3.0         |  |
| Special Ed Teachers     | 7.0          | 7.0          |            | 7.0         |  |
| Bilingual/ELL Teachers  | 6.0          | 5.0          | 1.0        | 6.0         |  |
| Guidance                | 2.0          | 2.0          |            | 2.0         |  |
| Psychology              | 1.0          | 1.0          |            | 1.0         |  |
| Social Work             | 1.0          | 1.0          |            | 1.0         |  |
| Speech & Language       |              | 0.0          |            | 0.0         |  |
| Media Specialist        | 1.0          | 1.0          |            | 1.0         |  |
| Clerical                | 2.0          | 2.0          |            | 2.0         |  |
| Para: Special Ed        | 4.0          | 6.0          | 1.0        | 7.0         |  |
| Para: Media             | 1.0          | 1.0          |            | 1.0         |  |
| Custodians              | 6.0          | 6.0          |            | 6.0         |  |
| Security                | 2.0          | 2.0          |            | 2.0         |  |
| <b>Total Staffing</b>   | <b>74.5</b>  | <b>75.5</b>  | <b>4.0</b> | <b>79.5</b> |  |

| Operating   | 2011-12    |             |  |
|-------------|------------|-------------|--|
|             | Grant FTE  | Total FTE   |  |
| 1.0         |            | 1.0         |  |
| 1.0         |            | 1.0         |  |
| 9.0         | 1.0        | 10.0        |  |
| 9.0         |            | 9.0         |  |
| 6.0         |            | 6.0         |  |
| 6.0         |            | 6.0         |  |
| 2.0         |            | 2.0         |  |
| 2.0         |            | 2.0         |  |
| 2.5         |            | 2.5         |  |
| 3.0         |            | 3.0         |  |
| 7.0         |            | 7.0         |  |
| 5.0         | 1.0        | 6.0         |  |
| 2.0         |            | 2.0         |  |
| 1.0         |            | 1.0         |  |
| 1.0         |            | 1.0         |  |
| 0.0         |            | 0.0         |  |
| 1.0         |            | 1.0         |  |
| 2.0         |            | 2.0         |  |
| 6.0         | 1.0        | 7.0         |  |
| 1.0         |            | 1.0         |  |
| 6.0         |            | 6.0         |  |
| 2.0         |            | 2.0         |  |
| <b>75.5</b> | <b>3.0</b> | <b>78.5</b> |  |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 7.0%          | 7.0%          |
| B              | 16.4%         | 16.4%         |
| H              | 37.7%         | 37.7%         |
| W              | 38.9%         | 38.9%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |       | 2010-11 | 2011-12 |
|-------------------------------|-------|---------|---------|
| English Language Learners     |       | 14.3%   | 13.2%   |
| Free/Reduced Lunch            |       | 51.0%   | 51.0%   |
| Educationally Disadvantaged   |       | 52.0%   | 52.0%   |
| % at/above Proficient on CME: |       | Goal:   |         |
| Math                          | 80.7% | 57.9%   |         |
| Reading                       | 77.0% | 68.7%   |         |

**Budget Request**  
 shift of one position to operating due to grant expiration  
 college bound district program Math Coach  
 reduction of Assistant Principal based on size

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

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 23 - TURN OF RIVER MIDDLE

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 4,780,949          | 4,623,414                      | 4,623,414                     | 4,381,411             | 4,619,384                    | 4,619,384                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 394,666            | 413,279                        | 413,279                       | 413,524               | 288,289                      | 287,039                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 91,519             | 95,174                         | 95,174                        | 94,645                | 92,670                       | 92,670                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 155,844            | 139,230                        | 139,230                       | 187,628               | 196,058                      | 196,058                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 321,724            | 330,258                        | 330,258                       | 319,653               | 324,356                      | 324,356                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 73,861             | 77,988                         | 77,988                        | 78,083                | 78,792                       | 78,792                      | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 14,327             | 15,150                         | 15,150                        | 15,399                | 15,150                       | 15,150                      | 0                             | Extracurricular Program                    |
| 321          | INSTRUCTIONAL SERVICE   | 0                  | 2,000                          | 2,000                         | 1,999                 | 2,000                        | 2,000                       | 0                             | site alloc of \$52,920 allocation TBD      |
| 411          | ELECTRICITY - NONHEAT   | 128,015            | 118,977                        | 118,977                       | 118,977               | 118,977                      | 118,977                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 3,263              | 7,000                          | 7,000                         | 6,241                 | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 10,815             | 5,800                          | 5,800                         | 5,800                 | 9,000                        | 9,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 4,061              | 4,000                          | 5,000                         | 5,640                 | 4,000                        | 4,000                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 1,000              | 3,200                          | 3,200                         | 2,792                 | 3,200                        | 3,200                       | 0                             | site alloc of \$52,920 allocation TBD      |
| 580          | PROFESSIONAL DEVELOP.   | 1,063              | 2,000                          | 2,000                         | 1,795                 | 2,000                        | 2,000                       | 0                             | site alloc of \$52,920 allocation TBD      |
| 611          | INSTRUCTIONAL SUPPLIES  | 30,709             | 39,990                         | 39,990                        | 39,991                | 34,560                       | 32,820                      | 0                             | site alloc of \$52,920 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 11,472             | 12,360                         | 12,360                        | 12,209                | 12,360                       | 12,360                      | 0                             |  |
| 621          | GAS HEAT                | 85,059             | 90,500                         | 90,500                        | 90,497                | 90,500                       | 90,500                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 12,276             | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 641          | TEXTBOOKS/WORKBOOKS     | 1,402              | 3,500                          | 3,500                         | 3,633                 | 3,500                        | 3,500                       | 0                             | site alloc of \$52,920 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 2,064              | 2,500                          | 2,500                         | 2,523                 | 7,600                        | 7,600                       | 0                             | site alloc of \$52,920 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 776                | 2,000                          | 2,000                         | 2,027                 | 2,000                        | 2,000                       | 0                             | site alloc of \$52,920 allocation TBD      |
| 890          | DUES AND FEES           | 114                | 1,000                          | 1,000                         | 871                   | 1,000                        | 1,000                       | 0                             | site alloc of \$52,920 allocation TBD      |
| <b>TOTAL</b> |                         | <b>6,124,979</b>   | <b>5,989,320</b>               | <b>5,990,320</b>              | <b>5,785,338</b>      | <b>5,911,396</b>             | <b>5,908,406</b>            | <b>0</b>                      |  |



24 - SCOFIELD MAGNET MIDDLE SCHOOL

| Enrollment Grade | Current 10/01 2010-11 |           |           |  |  |  |  |  |  |  | Total      | % |
|------------------|-----------------------|-----------|-----------|--|--|--|--|--|--|--|------------|---|
|                  | Gen                   | SpEd      | ELL       |  |  |  |  |  |  |  |            |   |
| 6                | 189                   | 9         | 14        |  |  |  |  |  |  |  | 212        |   |
| 7                | 181                   | 15        | 17        |  |  |  |  |  |  |  | 213        |   |
| 8                | 180                   | 9         | 17        |  |  |  |  |  |  |  | 206        |   |
| <b>Total</b>     | <b>550</b>            | <b>33</b> | <b>48</b> |  |  |  |  |  |  |  | <b>631</b> |   |

  

| Department      | Art  | Music | Enl. | World Lang. | Math | PE   | Science | Social Studies | Tech |  | Total | % |
|-----------------|------|-------|------|-------------|------|------|---------|----------------|------|--|-------|---|
| # Tchrs         | 3.0  | 3.0   | 11.0 | 3.0         | 8.0  | 3.0  | 6.0     | 6.0            | 3.0  |  | 46    |   |
| # Students      | 631  | 631   | 1230 | 595         | 615  | 631  | 615     | 615            | 615  |  | 6,178 |   |
| # Sections      | 24   | 24    | 48   | 24          | 25   | 24   | 24      | 24             | 24   |  | 241   |   |
| Avg. Class Size | 26.3 | 26.3  | 25.6 | 24.8        | 24.6 | 26.3 | 25.6    | 25.6           | 25.6 |  | 25.6  |   |

  

| Section Distribution |           |           |           |           |           |           |           |           |           |            |            | %             |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|---------------|
| < than 16            | 0         | 0         | 0         | 0         | 1         | 0         | 0         | 0         | 0         | 0          | 1          | 0.4%          |
| 16-20                | 0         | 0         | 0         | 2         | 2         | 0         | 1         | 1         | 0         | 0          | 6          | 2.5%          |
| 21-25                | 10        | 10        | 20        | 11        | 8         | 10        | 7         | 7         | 10        | 93         | 93         | 38.6%         |
| 26-30                | 14        | 14        | 28        | 11        | 14        | 14        | 16        | 16        | 14        | 141        | 141        | 58.5%         |
| 30+                  | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0          | 0.0%          |
| <b>Grand Total</b>   | <b>24</b> | <b>24</b> | <b>48</b> | <b>24</b> | <b>25</b> | <b>24</b> | <b>24</b> | <b>24</b> | <b>24</b> | <b>241</b> | <b>241</b> | <b>100.0%</b> |

| Projected Enrollment 2011-12 |           |           |  |  |  |  |  |  |  |  |            | Total | % |
|------------------------------|-----------|-----------|--|--|--|--|--|--|--|--|------------|-------|---|
| Gen                          | SpEd      | ELL       |  |  |  |  |  |  |  |  |            |       |   |
| 187                          | 9         | 14        |  |  |  |  |  |  |  |  | 210        |       |   |
| 187                          | 9         | 14        |  |  |  |  |  |  |  |  | 210        |       |   |
| 173                          | 15        | 17        |  |  |  |  |  |  |  |  | 205        |       |   |
| <b>547</b>                   | <b>33</b> | <b>45</b> |  |  |  |  |  |  |  |  | <b>625</b> |       |   |

  

| Art  | Music | Enl. | World Lang. | Math | PE   | Science | Social Studies | Tech | Total | % |
|------|-------|------|-------------|------|------|---------|----------------|------|-------|---|
| 3.0  | 3.0   | 11.0 | 3.0         | 8.0  | 3.0  | 6.0     | 6.0            | 3.0  | 46    |   |
| 625  | 625   | 1250 | 589         | 607  | 625  | 607     | 607            | 607  | 6,142 |   |
| 24   | 24    | 48   | 24          | 25   | 24   | 24      | 24             | 24   | 241   |   |
| 26.0 | 26.0  | 26.0 | 24.5        | 24.3 | 26.0 | 25.3    | 25.3           | 25.3 | 25.5  |   |

  

| Target Ratio |           |           |           |           |           |           |           |           |            |            |               |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|---------------|
| 2            | 2         | 5         | 2         | 3         | 2         | 2         | 2         | 2         | 24         | 24         | 10.0%         |
| 7            | 7         | 14        | 7         | 8         | 7         | 7         | 7         | 7         | 72         | 72         | 30.0%         |
| 10           | 10        | 19        | 10        | 10        | 10        | 10        | 10        | 10        | 96         | 96         | 40.0%         |
| 5            | 5         | 10        | 5         | 5         | 5         | 5         | 5         | 5         | 48         | 48         | 20.0%         |
| 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0          | 0.0%          |
| <b>24</b>    | <b>24</b> | <b>48</b> | <b>24</b> | <b>25</b> | <b>24</b> | <b>24</b> | <b>24</b> | <b>24</b> | <b>241</b> | <b>241</b> | <b>100.0%</b> |

| Staffing                       | 2010-11      |              |            |             |  |  |
|--------------------------------|--------------|--------------|------------|-------------|--|--|
|                                | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   |  |  |
| Principal                      | 1.0          | 1.0          |            |             |  |  |
| Assistant Principal (s)        | 2.0          | 2.0          |            |             |  |  |
| English/Language Arts/Literacy | 11.0         | 11.0         | 1.0        | 12.0        |  |  |
| Math / Math Coach              | 8.0          | 8.0          | 1.0        | 9.0         |  |  |
| Science                        | 6.0          | 6.0          |            | 6.0         |  |  |
| Social Studies                 | 6.0          | 6.0          |            | 6.0         |  |  |
| World Language                 | 3.0          | 3.0          |            | 3.0         |  |  |
| Art                            | 3.0          | 3.0          |            | 3.0         |  |  |
| Music                          | 2.5          | 3.0          |            | 3.0         |  |  |
| Physical Educator              | 3.0          | 3.0          |            | 3.0         |  |  |
| Special Ed Teachers            | 4.0          | 6.0          | 1.0        | 7.0         |  |  |
| Bilingual/ELL Teachers         | 0.5          | 0.5          |            | 0.5         |  |  |
| Guidance                       | 2.0          | 2.0          |            | 2.0         |  |  |
| Psychology                     | 1.0          | 1.0          |            | 1.0         |  |  |
| Social Work                    | 1.0          | 1.0          |            | 1.0         |  |  |
| Speech & Language              | 1.0          | 0.6          |            | 0.6         |  |  |
| Media Specialist               | 1.0          | 1.0          |            | 1.0         |  |  |
| Magnet/ New Arrivals           | 4.0          | 4.0          |            | 4.0         |  |  |
| Clerical                       | 2.0          | 2.0          |            | 2.0         |  |  |
| Para: New Arrivals             | 2.0          | 2.0          |            | 2.0         |  |  |
| Para: Special Ed               | 6.0          | 2.0          | 1.0        | 3.0         |  |  |
| Para: Media                    | 1.0          | 1.0          |            | 1.0         |  |  |
| Custodians                     | 8.0          | 8.0          |            | 8.0         |  |  |
| Security                       | 1.0          | 1.0          |            | 1.0         |  |  |
| <b>Total Staffing</b>          | <b>80.0</b>  | <b>78.1</b>  | <b>4.0</b> | <b>82.1</b> |  |  |

| Operating   | 2011-12    |             |           |
|-------------|------------|-------------|-----------|
|             | FTE        | Grant FTE   | Total FTE |
| 1.0         |            | 1.0         |           |
| 1.0         |            | 1.0         |           |
| 11.0        | 1.0        | 12.0        |           |
| 9.0         |            | 9.0         |           |
| 6.0         |            | 6.0         |           |
| 6.0         |            | 6.0         |           |
| 3.0         |            | 3.0         |           |
| 3.0         |            | 3.0         |           |
| 3.0         |            | 3.0         |           |
| 3.0         |            | 3.0         |           |
| 3.0         | 1.0        | 4.0         |           |
| 0.5         |            | 0.5         |           |
| 2.0         |            | 2.0         |           |
| 1.0         |            | 1.0         |           |
| 1.0         |            | 1.0         |           |
| 0.6         |            | 0.6         |           |
| 1.0         |            | 1.0         |           |
| 4.0         |            | 4.0         |           |
| 2.0         |            | 2.0         |           |
| 2.0         |            | 2.0         |           |
| 2.0         | 1.0        | 3.0         |           |
| 1.0         |            | 1.0         |           |
| 8.0         |            | 8.0         |           |
| 1.0         |            | 1.0         |           |
| <b>75.1</b> | <b>5.0</b> | <b>78.1</b> |           |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 10.2%         | 10.2%         |
| B              | 17.8%         | 17.8%         |
| H              | 31.9%         | 31.9%         |
| W              | 40.1%         | 40.1%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |       | 2010-11      | 2011-12 |
|-------------------------------|-------|--------------|---------|
| English Language Learners     |       | 7.6%         | 7.2%    |
| Free/Reduced Lunch            |       | 48.0%        | 48.0%   |
| Educationally Disadvantaged   |       | 50.0%        | 50.0%   |
| % at/above Proficient on CMT: |       | <b>Goal:</b> |         |
| Math                          | 88.8% | 70.4%        |         |
| Reading                       | 87.8% | 78.7%        |         |

**Budget Request**

shift of one position to operating due to grant expiration  
college bound district program Math Coach  
reduction of assistant principal position  
reduction of 3 Special Education teachers based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 24 - SCOFIELD MAGNET MIDDLE

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 4,277,867          | 4,478,232                      | 4,478,232                     | 4,621,752             | 4,685,781                    | 4,685,781                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 405,960            | 422,526                        | 422,526                       | 422,871               | 426,276                      | 282,026                     | 0                             | based on staffing shown on cover page      |
| 114          | CLERICAL/TECHNICAL      | 86,495             | 91,972                         | 91,972                        | 91,461                | 91,401                       | 91,401                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 188,759            | 230,209                        | 230,209                       | 127,994               | 133,745                      | 133,745                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 227,844            | 314,238                        | 314,238                       | 300,416               | 304,836                      | 304,836                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 33,138             | 35,821                         | 35,821                        | 36,809                | 37,143                       | 37,143                      | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 19,808             | 15,250                         | 15,250                        | 15,500                | 15,250                       | 15,250                      | 0                             | Extracurricular Program                    |
| 321          | INSTRUCTIONAL SERVICE   | 744                | 1,000                          | 1,000                         | 1,000                 | 1,000                        | 1,000                       | 0                             | site alloc of \$56,250 allocation TBD      |
| 411          | ELECTRICITY - NONHEAT   | 249,567            | 226,126                        | 226,126                       | 226,126               | 226,126                      | 226,126                     | 0                             | based on projections from city engineering |
| 413          | WATER                   | 5,114              | 7,000                          | 7,000                         | 7,000                 | 6,000                        | 6,000                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,563              | 3,600                          | 4,600                         | 5,189                 | 3,600                        | 3,600                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 0                  | 2,200                          | 2,200                         | 1,920                 | 2,200                        | 2,200                       | 0                             | site alloc of \$56,250 allocation TBD      |
| 580          | PROFESSIONAL DEVELOP.   | 6,572              | 5,000                          | 5,000                         | 4,488                 | 5,000                        | 5,000                       | 0                             | site alloc of \$56,250 allocation TBD      |
| 611          | INSTRUCTIONAL SUPPLIES  | 40,278             | 48,600                         | 48,600                        | 48,604                | 40,850                       | 40,850                      | 0                             | site alloc of \$56,250 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 16,438             | 15,450                         | 15,450                        | 15,262                | 15,450                       | 15,450                      | 0                             |  |
| 621          | GAS HEAT                | 22,430             | 45,750                         | 45,750                        | 45,748                | 45,750                       | 45,750                      | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 41,570             | 72,000                         | 72,000                        | 70,162                | 72,000                       | 72,000                      | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 3,752              | 7,000                          | 7,000                         | 7,267                 | 7,000                        | 7,000                       | 0                             | site alloc of \$56,250 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 1,508              | 2,000                          | 2,000                         | 2,018                 | 2,000                        | 2,000                       | 0                             | site alloc of \$56,250 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 5,264              | 3,200                          | 3,200                         | 3,243                 | 3,200                        | 3,200                       | 0                             | site alloc of \$56,250 allocation TBD      |
| 890          | DUES AND FEES           | 794                | 1,000                          | 1,000                         | 871                   | 1,000                        | 1,000                       | 0                             |  |
| <b>TOTAL</b> |                         | <b>5,637,465</b>   | <b>6,028,174</b>               | <b>6,029,174</b>              | <b>6,055,701</b>      | <b>6,125,608</b>             | <b>5,981,358</b>            | <b>0</b>                      |  |

25 - TRAILBLAZER CHARTER SCHOOL

| Enrollment<br>Grade | Current 10/01<br>2010-11 | Classes | Projected<br>2011-12 | Classes | Avg. Class<br>Size |
|---------------------|--------------------------|---------|----------------------|---------|--------------------|
| 6                   |                          |         |                      |         |                    |
| 7                   |                          |         |                      |         |                    |
| 8                   |                          |         |                      |         |                    |
| <b>Total</b>        | <b>165 estimate</b>      |         | <b>165 estimate</b>  |         |                    |

| Staffing                  | 2010-11    |            |            | 2010-11       |            |
|---------------------------|------------|------------|------------|---------------|------------|
|                           | Orig FTE   | Adj FTE    | FTE Grant  | FTE Operating | FTE Grant  |
| Principal                 |            |            |            |               |            |
| Assistant Principal(s)    |            |            |            |               |            |
| Classroom Teachers        |            |            |            |               |            |
| Pre-Kindergarten Teachers |            |            |            |               |            |
| Art/Music/PE Teachers     |            |            |            |               |            |
| Special Ed Teachers       | 1.0        | 1.0        |            | 1.0           |            |
| Reading/Math Teachers     |            |            |            |               |            |
| Bilingual/ELL Teachers    |            |            |            |               |            |
| Educational Media         |            |            |            |               |            |
| Pupil Services            |            | 0.4        |            | 0.4           |            |
| Magnet Program            |            |            |            |               |            |
|                           |            |            |            |               |            |
| Clerical                  |            |            |            |               |            |
| Paraprofessionals         |            |            |            |               |            |
| Special Ed Paras          | 1.0        |            |            |               |            |
| Media Paras               |            |            |            |               |            |
| Custodians                |            |            |            |               |            |
|                           |            |            |            |               |            |
| <b>Total Staffing</b>     | <b>2.0</b> | <b>1.4</b> | <b>0.0</b> | <b>1.4</b>    | <b>0.0</b> |

| Race/Ethnicity | % 2010-11 | % 2011-12 |
|----------------|-----------|-----------|
| A              |           |           |
| B              |           |           |
| H              |           |           |
| W              |           |           |
| <b>Total</b>   |           |           |

| Enrollment                    | 2010-11                   | 2011-12 |
|-------------------------------|---------------------------|---------|
|                               | English Language Learners |         |
| Free/Reduced Lunch            |                           |         |
| Educationally Disadvantaged   |                           |         |
| % at/above Proficient on CMT: | <b>Goal:</b>              |         |
| Math                          |                           |         |
| Reading                       |                           |         |

| Budget Request |
|----------------|
|                |

## 25 - TRAILBLAZER CHARTER SCH

| OBJ | DESCRIPTION           | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                 |
|-----|-----------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY       | 131,614            | 81,731                         | 81,731                        | 116,565               | 120,764                      | 120,764                     | 0                             | based on staffing shown on cover page |
| 115 | PARAEDUCATOR          | 9,357              | 27,350                         | 27,350                        |                       | 0                            | 0                           | 0                             | based on staffing shown on cover page |
| 321 | INSTRUCTIONAL SERVICE | 644,783            | 580,305                        | 580,305                       | 580,305               | 580,305                      | 522,274                     | 0                             | payment to Domus - 10% reduction      |
|     | <b>TOTAL</b>          | <b>785,754</b>     | <b>689,386</b>                 | <b>689,386</b>                | <b>696,870</b>        | <b>701,069</b>               | <b>643,038</b>              | <b>0</b>                      |                                       |

26 - RIPPOWAM MIDDLE SCHOOL

| Enrollment Grade | Current 10/01 2010-11 |           |           |            |  |
|------------------|-----------------------|-----------|-----------|------------|--|
|                  | Gen                   | SpEd      | ELL       | Total      |  |
| 6                | 184                   | 20        | 12        | 216        |  |
| 7                | 171                   | 16        | 15        | 202        |  |
| 8                | 179                   | 21        | 24        | 224        |  |
| <b>Total</b>     | <b>534</b>            | <b>57</b> | <b>51</b> | <b>642</b> |  |

  

| Department      | Art  | Music | Enl. | World Lang. | Math | PE   | Science | Social Studies | Total | % |
|-----------------|------|-------|------|-------------|------|------|---------|----------------|-------|---|
| #. Tchrs        | 3.0  | 3.2   | 12.0 | 4.0         | 11.0 | 3.0  | 7.0     | 7.5            | 50.7  |   |
| #. Students     | 642  | 642   | 963  | 357         | 903  | 642  | 642     | 642            | 5,433 |   |
| #. Sections     | 48   | 53    | 56   | 18          | 56   | 24   | 28      | 28             | 311   |   |
| Avg. Class Size | 13.4 | 12.1  | 17.2 | 19.8        | 16.1 | 26.8 | 22.9    | 22.9           | 17.5  |   |

| Projected Enrollment 2011-12 |           |           |            |  |
|------------------------------|-----------|-----------|------------|--|
| Gen                          | SpEd      | ELL       | Total      |  |
| 183                          | 20        | 12        | 215        |  |
| 188                          | 20        | 12        | 220        |  |
| 169                          | 16        | 15        | 200        |  |
| <b>540</b>                   | <b>56</b> | <b>39</b> | <b>635</b> |  |

  

| Art  | Music | Enl. | World Lang. | Math | PE   | Science | Social Studies | Total | % |
|------|-------|------|-------------|------|------|---------|----------------|-------|---|
| 3.0  | 3.2   | 12.0 | 4.0         | 11.0 | 3.0  | 7.0     | 7.5            | 50.7  |   |
| 635  | 635   | 953  | 353         | 893  | 635  | 635     | 635            | 5,374 |   |
| 48   | 53    | 56   | 18          | 56   | 24   | 28      | 28             | 311   |   |
| 13.2 | 12.0  | 17.0 | 19.6        | 15.9 | 26.5 | 22.7    | 22.7           | 17.3  |   |

| Section Distribution |           |           |           |           |           |           |           |           |            |               |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
| < than 16            | 34        | 36        | 27        | 4         | 29        | 0         | 3         | 2         | 135        | 43.4%         |
| 16-20                | 13        | 10        | 7         | 3         | 7         | 2         | 5         | 8         | 55         | 17.7%         |
| 21-25                | 0         | 2         | 17        | 8         | 11        | 7         | 10        | 8         | 63         | 20.3%         |
| 26-30                | 1         | 5         | 5         | 3         | 9         | 15        | 10        | 10        | 58         | 18.6%         |
| 30+                  | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0.0%          |
| <b>Grand Total</b>   | <b>48</b> | <b>53</b> | <b>56</b> | <b>18</b> | <b>56</b> | <b>24</b> | <b>28</b> | <b>28</b> | <b>311</b> | <b>100.0%</b> |

| Target Ratio |           |           |           |           |           |           |           |            |               |  |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|---------------|--|
| 5            | 5         | 6         | 2         | 6         | 2         | 3         | 3         | 31         | 10.0%         |  |
| 14           | 16        | 17        | 5         | 17        | 7         | 8         | 8         | 93         | 30.0%         |  |
| 19           | 21        | 22        | 7         | 22        | 10        | 11        | 11        | 124        | 40.0%         |  |
| 10           | 11        | 11        | 4         | 11        | 5         | 6         | 6         | 62         | 20.0%         |  |
| 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0.0%          |  |
| <b>48</b>    | <b>53</b> | <b>56</b> | <b>18</b> | <b>56</b> | <b>24</b> | <b>28</b> | <b>28</b> | <b>311</b> | <b>100.0%</b> |  |

| Staffing                    | 2010-11      |              |            |             |  |
|-----------------------------|--------------|--------------|------------|-------------|--|
|                             | Original FTE | Adjusted FTE | Grant FTE  | Total FTE   |  |
| Principal                   | 1.0          | 1.0          |            | 1.0         |  |
| Assistant Principal (s)     | 2.0          | 2.0          |            | 2.0         |  |
| English/Language Arts       | 11.0         | 11.0         | 1.0        | 12.0        |  |
| Math / Math Coach           | 10.0         | 10.5         | 1.0        | 11.5        |  |
| Science                     | 7.5          | 7.0          |            | 7.0         |  |
| Social Studies              | 7.5          | 7.5          |            | 7.5         |  |
| World Language              | 4.0          | 4.0          |            | 4.0         |  |
| Art                         | 3.0          | 3.0          |            | 3.0         |  |
| Music                       | 3.2          | 3.2          |            | 3.2         |  |
| Physical Educator           | 3.0          | 3.0          |            | 3.0         |  |
| Special Ed Teachers         | 8.0          | 9.0          | 2.0        | 11.0        |  |
| Bilingual/ELL Teachers      | 1.5          | 1.5          |            | 1.5         |  |
| Guidance                    | 3.0          | 2.0          |            | 2.0         |  |
| Psychology                  | 1.0          | 1.0          |            | 1.0         |  |
| Social Work                 | 1.0          | 1.0          |            | 1.0         |  |
| Speech & Language           |              | 0.0          | 1.0        | 1.0         |  |
| Media Specialist            | 1.0          | 1.0          |            | 1.0         |  |
| Clerical                    | 2.0          | 2.0          |            | 2.0         |  |
| Para: Special Ed & Guidance | 7.0          | 6.0          | 2.0        | 8.0         |  |
| Para: Media                 | 1.0          | 1.0          |            | 1.0         |  |
| Custodians                  | 9.0          | 9.0          |            | 9.0         |  |
| Security                    | 2.0          | 2.0          |            | 2.0         |  |
| <b>Total Staffing</b>       | <b>88.7</b>  | <b>87.7</b>  | <b>7.0</b> | <b>94.7</b> |  |

| Operating   | 2011-12    |             |  |
|-------------|------------|-------------|--|
|             | Grant FTE  | Total FTE   |  |
| 1.0         |            | 1.0         |  |
| 1.0         |            | 1.0         |  |
| 11.0        | 1.0        | 12.0        |  |
| 11.5        |            | 11.5        |  |
| 7.0         |            | 7.0         |  |
| 7.5         |            | 7.5         |  |
| 4.0         |            | 4.0         |  |
| 3.0         |            | 3.0         |  |
| 3.2         |            | 3.2         |  |
| 3.0         |            | 3.0         |  |
| 6.0         | 2.0        | 8.0         |  |
| 1.5         |            | 1.5         |  |
| 2.0         |            | 2.0         |  |
| 1.0         |            | 1.0         |  |
| 1.0         |            | 1.0         |  |
| 0.0         | 1.0        | 1.0         |  |
| 1.0         |            | 1.0         |  |
| 2.0         |            | 2.0         |  |
| 6.0         | 2.0        | 8.0         |  |
| 1.0         |            | 1.0         |  |
| 9.0         |            | 9.0         |  |
| 2.0         |            | 2.0         |  |
| <b>84.7</b> | <b>6.0</b> | <b>90.7</b> |  |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 5.0%          | 5.0%          |
| B              | 25.8%         | 25.8%         |
| H              | 30.1%         | 30.1%         |
| W              | 39.1%         | 39.1%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |       | 2010-11 | 2011-12 |
|-------------------------------|-------|---------|---------|
| English Language Learners     |       | 7.9%    | 6.1%    |
| Free/Reduced Lunch            |       | 51.0%   | 51.0%   |
| Educationally Disadvantaged   |       | 53.0%   | 53.0%   |
| % at/above Proficient on CME: | Goal: |         |         |
| Math                          | 79.6% | 53.2%   |         |
| Reading                       | 74.3% | 62.6%   |         |

| Budget Request  |
|---|
| shift of two positions to operating due to grant expiration |
| College Bound District Program Math Coach                   |
| Special Education teacher                                   |
| reduction of 3 Special Education teachers based on caseload |
| reduction of Assistant Principal based on enrollment        |

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 26 - RIPPOWAM MIDDLE

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 5,159,034          | 4,993,466                      | 4,993,466                     | 4,833,356             | 4,905,589                    | 4,905,589                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 410,657            | 422,826                        | 422,826                       | 423,173               | 287,589                      | 285,339                     | 0                             | based on staffing shown on cover page      |
| 104          | TEACHER EXTRA SERVICE   | 12,358             | 17,886                         | 14,738                        | 16,262                | 17,886                       | 12,886                      | 0                             | site alloc of \$57,150 allocation TBD      |
| 114          | CLERICAL/TECHNICAL      | 86,725             | 92,322                         | 92,322                        | 91,809                | 91,401                       | 91,401                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 155,786            | 201,426                        | 201,426                       | 176,877               | 184,825                      | 184,825                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 540,859            | 543,936                        | 543,936                       | 540,761               | 548,717                      | 548,717                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 72,033             | 74,565                         | 74,565                        | 74,303                | 74,978                       | 74,978                      | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 17,518             | 20,750                         | 20,750                        | 21,091                | 20,750                       | 20,750                      | 0                             | Extracurricular Program                    |
| 322          | INSTR PROG IMPROV SVS   | 7,713              | 9,959                          | 7,959                         | 8,046                 | 9,959                        | 5,959                       | 0                             |  |
| 411          | ELECTRICITY - NONHEAT   | 241,402            | 241,074                        | 241,074                       | 241,074               | 241,074                      | 241,074                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 11,466             | 24,000                         | 24,000                        | 21,399                | 18,000                       | 18,000                      | 0                             | based on projections from city engineering |
| 413          | WATER                   | 7,820              | 9,812                          | 9,812                         | 9,812                 | 9,812                        | 9,812                       | 0                             | based on projections from city engineering |
| 440          | RENTALS                 | 3,521              | 3,500                          | 6,000                         | 6,768                 | 3,500                        | 3,500                       | 0                             |  |
| 511          | PUPIL TRANS/FIELD TRIPS | 1,119              | 2,330                          | 2,330                         | 2,034                 | 2,330                        | 2,330                       | 0                             | site alloc of \$57,150 allocation TBD      |
| 531          | POSTAGE                 | 0                  | 2,000                          | 0                             | 0                     | 2,000                        | 2,000                       | 0                             | site alloc of \$57,150 allocation TBD      |
| 580          | PROFESSIONAL DEVELOP.   | 51,174             | 35,986                         | 44,986                        | 40,381                | 35,986                       | 25,986                      | 0                             | site alloc of \$57,150 allocation TBD      |
| 611          | INSTRUCTIONAL SUPPLIES  | 59,987             | 54,826                         | 54,898                        | 54,902                | 52,216                       | 47,216                      | 0                             | site alloc of \$57,150 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 25,234             | 25,235                         | 25,235                        | 24,927                | 25,235                       | 25,235                      | 0                             |  |
| 621          | GAS HEAT                | 125,769            | 152,000                        | 152,000                       | 151,994               | 152,000                      | 152,000                     | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 28,037             | 0                              | 0                             | 0                     | 15,000                       | 15,000                      | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 9,162              | 10,185                         | 7,591                         | 7,882                 | 10,185                       | 10,185                      | 0                             | site alloc of \$57,150 allocation TBD      |
| 642          | LIBRARY BOOK/PERIODICAL | 4,889              | 4,710                          | 4,475                         | 4,418                 | 3,210                        | 3,210                       | 0                             | site alloc of \$57,150 allocation TBD      |
| 643          | COMPUTER & AV MATERIALS | 3,037              | 1,630                          | 1,303                         | 1,279                 | 1,630                        | 1,630                       | 0                             | site alloc of \$57,150 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 2,229              | 1,035                          | 1,035                         | 1,044                 | 1,035                        | 1,035                       | 0                             | site alloc of \$57,150 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 0                  | 1,508                          | 1,508                         | 1,528                 | 1,508                        | 1,508                       | 0                             | site alloc of \$57,150 allocation TBD      |
| 890          | DUES AND FEES           | 445                | 535                            | 267                           | 233                   | 535                          | 535                         | 0                             | site alloc of \$57,150 allocation TBD      |
| <b>TOTAL</b> |                         | <b>7,037,974</b>   | <b>6,947,502</b>               | <b>6,948,502</b>              | <b>6,755,353</b>      | <b>6,716,950</b>             | <b>6,690,700</b>            | <b>0</b>                      |  |

31 - STAMFORD HIGH SCHOOL

| Enrollment Grade     | Current 10/01 2010-11 |               |            |              |           |           |           |                |           |            |               |
|----------------------|-----------------------|---------------|------------|--------------|-----------|-----------|-----------|----------------|-----------|------------|---------------|
|                      | Gen                   | SpEd          | ELL        | Total        |           |           |           |                |           |            |               |
| 9                    | 441                   | 57            | 46         | 544          |           |           |           |                |           |            |               |
| 10                   | 385                   | 52            | 43         | 480          |           |           |           |                |           |            |               |
| 11                   | 282                   | 43            | 33         | 358          |           |           |           |                |           |            |               |
| 12                   | 328                   | 40            | 28         | 396          |           |           |           |                |           |            |               |
| <b>Total</b>         | <b>1,436</b>          | <b>192</b>    | <b>150</b> | <b>1,778</b> |           |           |           |                |           |            |               |
| Department           | Art / Music           | Business / UA | English    | World Lang.  | Math      | PE        | Science   | Social Studies | Bil / ELL | Total      | %             |
| #. Tchrs             | 9.0                   | 8.0           | 21.0       | 11.0         | 17.0      | 10.0      | 21.0      | 17.0           | 1.0       | 115.0      |               |
| #. Students          | 1,016                 | 1,112         | 2,453      | 1,108        | 1,797     | 2,278     | 1,761     | 2,566          | 53        | 14,144     |               |
| #. Sections          | 56                    | 56            | 119        | 53           | 85        | 92        | 90        | 116            | 4         | 671        |               |
| Avg. Class Size      | 18.1                  | 19.9          | 20.6       | 20.9         | 21.1      | 24.8      | 19.6      | 22.1           | 13.3      | 21.1       |               |
| Section Distribution |                       |               |            |              |           |           |           |                |           |            |               |
| < than 16            | 17                    | 14            | 20         | 7            | 8         | 5         | 17        | 13             | 3         | 104        | 15.5%         |
| 16-20                | 19                    | 18            | 36         | 18           | 29        | 14        | 24        | 27             | 1         | 186        | 27.7%         |
| 21-25                | 20                    | 14            | 39         | 11           | 33        | 23        | 49        | 38             | 0         | 227        | 33.8%         |
| 26-30                | 0                     | 10            | 23         | 17           | 15        | 49        | 0         | 38             | 0         | 152        | 22.7%         |
| 30+                  | 0                     | 0             | 1          | 0            | 0         | 1         | 0         | 0              | 0         | 2          | 0.3%          |
| <b>Grand Total</b>   | <b>56</b>             | <b>56</b>     | <b>119</b> | <b>53</b>    | <b>85</b> | <b>92</b> | <b>90</b> | <b>116</b>     | <b>4</b>  | <b>671</b> | <b>100.0%</b> |

| Projected Enrollment 2011-12 |               |            |              |           |           |           |                |           |            |               |  |
|------------------------------|---------------|------------|--------------|-----------|-----------|-----------|----------------|-----------|------------|---------------|--|
| Gen                          | SpEd          | ELL        | Total        |           |           |           |                |           |            |               |  |
| 412                          | 60            | 46         | 518          |           |           |           |                |           |            |               |  |
| 400                          | 60            | 46         | 506          |           |           |           |                |           |            |               |  |
| 376                          | 54            | 43         | 473          |           |           |           |                |           |            |               |  |
| 292                          | 45            | 33         | 370          |           |           |           |                |           |            |               |  |
| <b>1,480</b>                 | <b>219</b>    | <b>168</b> | <b>1,867</b> |           |           |           |                |           |            |               |  |
| Art / Music                  | Business / UA | English    | World Lang.  | Math      | PE        | Science   | Social Studies | Bil / ELL | Total      | %             |  |
| 9.0                          | 8.0           | 21.0       | 11.0         | 17.0      | 10.0      | 21.0      | 17.0           | 1.0       | 115.0      |               |  |
| 1,067                        | 1,168         | 2,576      | 1,163        | 1,887     | 2,392     | 1,849     | 2,694          | 56        | 14,852     |               |  |
| 56                           | 56            | 119        | 53           | 85        | 92        | 90        | 116            | 4         | 671        |               |  |
| 19.1                         | 20.9          | 21.6       | 22.0         | 22.2      | 26.0      | 20.5      | 23.2           | 13.9      | 22.1       |               |  |
| Target Ratio                 |               |            |              |           |           |           |                |           |            |               |  |
| 6                            | 6             | 12         | 5            | 9         | 9         | 9         | 12             | 0         | 67         | 10.0%         |  |
| 17                           | 17            | 36         | 16           | 26        | 28        | 27        | 35             | 1         | 201        | 30.0%         |  |
| 22                           | 22            | 48         | 21           | 34        | 37        | 36        | 46             | 2         | 268        | 40.0%         |  |
| 11                           | 11            | 24         | 11           | 17        | 18        | 18        | 23             | 1         | 134        | 20.0%         |  |
| 0                            | 0             | 0          | 0            | 0         | 0         | 0         | 0              | 0         | 0          | 0.0%          |  |
| <b>56</b>                    | <b>56</b>     | <b>119</b> | <b>53</b>    | <b>85</b> | <b>92</b> | <b>90</b> | <b>116</b>     | <b>4</b>  | <b>671</b> | <b>100.0%</b> |  |

| Staffing                | 2010-11      |              |            |              |
|-------------------------|--------------|--------------|------------|--------------|
|                         | Original FTE | Adjusted FTE | Grant FTE  | Total FTE    |
| Principal               | 1.0          | 1.0          |            | 1.0          |
| Assistant Principal (s) | 3.0          | 4.0          |            | 4.0          |
| English                 | 20.0         | 21.0         |            | 21.0         |
| Math / Math Coach       | 16.0         | 17.0         |            | 17.0         |
| Science                 | 20.0         | 21.0         |            | 21.0         |
| Social Studies          | 17.0         | 17.0         |            | 17.0         |
| World Language          | 10.0         | 11.0         |            | 11.0         |
| Art                     | 6.0          | 7.0          |            | 7.0          |
| Music                   | 2.0          | 2.0          |            | 2.0          |
| Physical Education      | 9.0          | 10.0         |            | 10.0         |
| Unified Arts/AVID       | 8.0          | 8.0          |            | 8.0          |
| Special Ed Teachers     | 12.0         | 12.0         |            | 12.0         |
| Bilingual/ELL Teachers  | 1.0          | 1.0          |            | 1.0          |
| Guidance                | 11.0         | 11.0         |            | 11.0         |
| Psychology              | 1.0          | 1.0          |            | 1.0          |
| Social Work             | 3.0          | 2.0          |            | 2.0          |
| Speech & Language       | 1.0          | 1.0          |            | 1.0          |
| Media Specialist        | 2.0          | 2.0          |            | 2.0          |
| Clerical                | 6.0          | 6.0          |            | 6.0          |
| Paras                   | 2.0          | 2.0          |            | 2.0          |
| Para: Special Ed        | 14.0         | 17.0         | 1.0        | 18.0         |
| Para: Media             | 3.0          | 3.0          |            | 3.0          |
| Custodians              | 17.0         | 17.0         |            | 17.0         |
| Security                | 11.0         | 11.0         |            | 11.0         |
| <b>Total Staffing</b>   | <b>196.0</b> | <b>205.0</b> | <b>1.0</b> | <b>206.0</b> |

| 2011-12       |            |              |
|---------------|------------|--------------|
| Operating FTE | Grant FTE  | Total FTE    |
| 1.0           |            | 1.0          |
| 4.0           |            | 4.0          |
| 21.0          |            | 21.0         |
| 17.0          |            | 17.0         |
| 21.0          |            | 21.0         |
| 17.0          |            | 17.0         |
| 11.0          |            | 11.0         |
| 7.0           |            | 7.0          |
| 2.0           |            | 2.0          |
| 10.0          |            | 10.0         |
| 8.0           |            | 8.0          |
| 14.0          |            | 14.0         |
| 1.0           |            | 1.0          |
| 11.0          |            | 11.0         |
| 1.0           |            | 1.0          |
| 2.0           |            | 2.0          |
| 1.0           |            | 1.0          |
| 2.0           |            | 2.0          |
| 6.0           |            | 6.0          |
| 2.0           |            | 2.0          |
| 17.0          | 1.0        | 18.0         |
| 2.0           |            | 2.0          |
| 17.0          |            | 17.0         |
| 11.0          |            | 11.0         |
| <b>206.0</b>  | <b>1.0</b> | <b>207.0</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 5.2%          | 5.2%          |
| B              | 27.7%         | 27.7%         |
| H              | 27.2%         | 27.2%         |
| W              | 39.9%         | 39.9%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |              | 2010-11 | 2011-12 |
|-------------------------------|--------------|---------|---------|
| English Language Learners     |              | 8.4%    | 9.0%    |
| Free/Reduced Lunch            |              | 48.0%   | 48.0%   |
| Educationally Disadvantaged   |              | 48.0%   | 48.0%   |
| % at/above Proficient on CMT: | <b>Goal:</b> |         |         |
| Math                          |              | 62.9%   | 29.8%   |
| Reading                       |              | 77.9%   | 28.7%   |

**Budget Request**

addition of 2 Special Education tchrs based on caseload  
reduction of Media Center para

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 31 - STAMFORD HIGH SCHOOL

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 11,136,730         | 11,162,101                     | 11,162,101                    | 11,308,957            | 11,849,584                   | 11,878,084                  | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 522,436            | 562,481                        | 562,481                       | 678,284               | 685,822                      | 683,072                     | 0                             | based on staffing shown on cover page      |
| 104          | TEACHER EXTRA SERVICE   | 24,381             | 16,000                         | 16,000                        | 17,655                | 16,000                       | 16,000                      | 0                             |  |
| 114          | CLERICAL/TECHNICAL      | 263,472            | 296,816                        | 296,816                       | 295,167               | 288,542                      | 288,542                     | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 490,878            | 513,152                        | 513,152                       | 592,697               | 619,328                      | 590,829                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 859,654            | 841,838                        | 841,838                       | 801,418               | 813,210                      | 813,210                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 432,429            | 449,952                        | 449,952                       | 423,338               | 413,908                      | 413,908                     | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 440,352            | 467,000                        | 469,500                       | 467,208               | 467,000                      | 467,000                     | 0                             | Athletics and Extracurricular Program      |
| 321          | INSTRUCTIONAL SERVICE   | 1,000              | 1,000                          | 1,000                         | 1,000                 | 1,000                        | 1,000                       | 0                             | site alloc of \$205,370 allocation TBD     |
| 322          | INSTR PROG IMPROV SVS   | 800                | 800                            | 800                           | 809                   | 800                          | 800                         | 0                             |  |
| 323          | PUPIL SERVICES          | 4,200              | 4,200                          | 4,200                         | 4,653                 | 4,200                        | 4,200                       | 0                             |  |
| 411          | ELECTRICITY - NONHEAT   | 603,722            | 482,351                        | 482,351                       | 482,351               | 495,000                      | 495,000                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 12,696             | 5,000                          | 5,000                         | 4,458                 | 15,000                       | 15,000                      | 0                             | based on projections from city engineering |
| 413          | WATER                   | 11,589             | 13,807                         | 13,807                        | 13,807                | 13,807                       | 13,807                      | 0                             | based on projections from city engineering |
| 420          | REPAIR,MAINT & CLEANING | 15,265             | 20,000                         | 20,000                        | 19,833                | 20,000                       | 20,000                      | 0                             | athletics                                  |
| 440          | RENTALS                 | 32,386             | 38,000                         | 35,500                        | 40,047                | 38,000                       | 38,000                      | 0                             | incl. band allowance of \$30,000           |
| 511          | PUPIL TRANS/FIELD TRIPS | 3,210              | 11,000                         | 11,000                        | 9,598                 | 11,000                       | 11,000                      | 0                             |  |
| 531          | POSTAGE                 | 6,854              | 11,252                         | 11,252                        | 11,395                | 11,252                       | 11,252                      | 0                             | site alloc of \$205,370 allocation TBD     |
| 550          | PRINTING EXPENSES       | 8,138              | 12,360                         | 12,360                        | 13,149                | 12,360                       | 12,360                      | 0                             | site alloc of \$205,370 allocation TBD     |
| 580          | PROFESSIONAL DEVELOP.   | 5,354              | 1,500                          | 1,500                         | 1,346                 | 1,500                        | 1,500                       | 0                             | site alloc of \$205,370 allocation TBD     |
| 611          | INSTRUCTIONAL SUPPLIES  | 147,896            | 162,895                        | 162,895                       | 162,912               | 154,065                      | 152,895                     | 0                             | site alloc of \$205,370 plus athletics     |
| 613          | MAINTENANCE SUPPLIES    | 27,937             | 38,110                         | 38,110                        | 37,645                | 38,110                       | 38,110                      | 0                             |  |
| 621          | GAS HEAT                | 186,443            | 221,056                        | 221,056                       | 221,056               | 221,056                      | 221,056                     | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 5,596              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 43,511             | 46,399                         | 46,399                        | 48,175                | 46,399                       | 46,399                      | 0                             | site alloc of \$205,370 allocation TBD     |
| 642          | LIBRARY BOOK/PERIODICAL | 18,964             | 19,000                         | 20,936                        | 20,669                | 15,000                       | 15,000                      | 0                             | site alloc of \$205,370 allocation TBD     |
| 643          | COMPUTER & AV MATERIALS | 11,947             | 11,000                         | 11,000                        | 10,796                | 9,000                        | 9,000                       | 0                             | site alloc of \$205,370 allocation TBD     |
| 730          | EQUIPMENT INSTRUCTION   | 16,680             | 20,936                         | 19,000                        | 19,256                | 20,936                       | 20,936                      | 0                             | site alloc of \$205,370 plus athletics     |
| 890          | DUES AND FEES           | 17,295             | 19,400                         | 19,400                        | 16,900                | 19,400                       | 19,400                      | 0                             | site alloc of \$205,370 allocation TBD     |
| <b>TOTAL</b> |                         | <b>15,351,815</b>  | <b>15,449,406</b>              | <b>15,449,406</b>             | <b>15,724,579</b>     | <b>16,301,279</b>            | <b>16,297,360</b>           | <b>0</b>                      |  |



32 - WESTHILL HIGH SCHOOL

| Enrollment Grade     | Current 10/01 2010-11 |               |            |              |            |            |            |                |           |            |               |
|----------------------|-----------------------|---------------|------------|--------------|------------|------------|------------|----------------|-----------|------------|---------------|
|                      | Gen                   | SpEd          | ELL        | Total        |            |            |            |                |           |            |               |
| 9                    | 455                   | 71            | 72         | 598          |            |            |            |                |           |            |               |
| 10                   | 399                   | 46            | 79         | 524          |            |            |            |                |           |            |               |
| 11                   | 468                   | 48            | 64         | 580          |            |            |            |                |           |            |               |
| 12                   | 456                   | 59            | 31         | 546          |            |            |            |                |           |            |               |
| <b>Total</b>         | <b>1,778</b>          | <b>224</b>    | <b>246</b> | <b>2,248</b> |            |            |            |                |           |            |               |
| Department           | Art / Music           | Business / UA | English    | World Lang.  | Math       | PE         | Science    | Social Studies | ELL       | Total      | %             |
| # Tchrs              | 9.0                   | 7.0           | 23.0       | 13.0         | 18.0       | 12.0       | 24.0       | 19.0           | 7.0       | 132.0      |               |
| # Students           | 1,251                 | 1,025         | 2,668      | 1,460        | 2,284      | 2,543      | 2,090      | 2,907          | 393       | 16,621     |               |
| # Sections           | 62                    | 50            | 125        | 63           | 105        | 101        | 104        | 126            | 29        | 765        |               |
| Avg. Class Size      | 20.2                  | 20.5          | 21.3       | 23.2         | 21.8       | 25.2       | 20.1       | 23.1           | 13.6      | 21.7       |               |
| Section Distribution |                       |               |            |              |            |            |            |                |           |            | Target Ratio  |
| < than 16            | 14                    | 8             | 29         | 10           | 11         | 7          | 15         | 14             | 19        | 127        | 16.6%         |
| 16-20                | 12                    | 23            | 17         | 9            | 35         | 12         | 26         | 17             | 10        | 161        | 21.0%         |
| 21-25                | 26                    | 9             | 43         | 15           | 31         | 18         | 62         | 36             | 0         | 240        | 31.4%         |
| 26-30                | 10                    | 10            | 36         | 29           | 28         | 62         | 1          | 59             | 0         | 235        | 30.7%         |
| 30+                  | 0                     | 0             | 0          | 0            | 0          | 2          | 0          | 0              | 0         | 2          | 0.3%          |
| <b>Grand Total</b>   | <b>62</b>             | <b>50</b>     | <b>125</b> | <b>63</b>    | <b>105</b> | <b>101</b> | <b>104</b> | <b>126</b>     | <b>29</b> | <b>765</b> | <b>100.0%</b> |

| Projected Enrollment |               |            |             |            |            |            |                |           |            |                |       |              |
|----------------------|---------------|------------|-------------|------------|------------|------------|----------------|-----------|------------|----------------|-------|--------------|
| 2011-12              |               |            |             |            |            |            |                |           |            |                | Total |              |
| Gen                  | SpEd          | ELL        |             |            |            |            |                |           |            |                |       |              |
| 435                  | 69            | 72         |             |            |            |            |                |           |            |                |       | 576          |
| 406                  | 71            | 72         |             |            |            |            |                |           |            |                |       | 549          |
| 406                  | 47            | 79         |             |            |            |            |                |           |            |                |       | 532          |
| 480                  | 49            | 64         |             |            |            |            |                |           |            |                |       | 593          |
| <b>1,727</b>         | <b>236</b>    | <b>287</b> |             |            |            |            |                |           |            |                |       | <b>2,250</b> |
| Art / Music          | Business / UA | English    | World Lang. | Math       | PE         | Science    | Social Studies | ELL       | Total      | % Target Ratio |       |              |
| 9.0                  | 7.0           | 23.0       | 13.0        | 18.0       | 12.0       | 24.0       | 19.0           | 7.0       | 132.0      |                |       |              |
| 1,252                | 1,026         | 2,670      | 1,461       | 2,286      | 2,545      | 2,092      | 2,910          | 393       | 16,636     |                |       |              |
| 62                   | 50            | 125        | 63          | 105        | 101        | 104        | 126            | 29        | 765        |                |       |              |
| 20.2                 | 20.5          | 21.4       | 23.2        | 21.8       | 25.2       | 20.1       | 23.1           | 13.6      | 21.7       |                |       |              |
| 6                    | 5             | 13         | 6           | 11         | 10         | 10         | 13             | 3         | 83         | 10.0%          |       |              |
| 19                   | 15            | 38         | 19          | 32         | 30         | 31         | 38             | 9         | 249        | 30.0%          |       |              |
| 25                   | 20            | 50         | 25          | 42         | 40         | 42         | 50             | 12        | 332        | 40.0%          |       |              |
| 12                   | 10            | 25         | 13          | 21         | 20         | 21         | 25             | 6         | 166        | 20.0%          |       |              |
| 0                    | 0             | 0          | 0           | 0          | 0          | 0          | 0              | 0         | 0          | 0.0%           |       |              |
| <b>78</b>            | <b>59</b>     | <b>142</b> | <b>62</b>   | <b>110</b> | <b>110</b> | <b>114</b> | <b>136</b>     | <b>19</b> | <b>830</b> | <b>100.0%</b>  |       |              |

| Staffing                | 2010-11      |              |            |              |
|-------------------------|--------------|--------------|------------|--------------|
|                         | Original     | Adjusted     | Grant      | Total        |
|                         | FTE          | FTE          | FTE        | FTE          |
| Principal               | 1.0          | 1.0          |            |              |
| Assistant Principal (s) | 4.0          | 4.0          |            | 4.0          |
| Dean of Students        | 1.0          | 1.0          |            | 1.0          |
| English                 | 23.0         | 23.0         | 1.0        | 24.0         |
| Math / Math Coach       | 20.0         | 19.0         |            | 19.0         |
| Science                 | 25.0         | 24.0         |            | 24.0         |
| Social Studies          | 20.2         | 19.0         |            | 19.0         |
| World Language          | 12.8         | 13.0         |            | 13.0         |
| Art                     | 8.0          | 7.0          |            | 7.0          |
| Music                   | 2.0          | 2.0          |            | 2.0          |
| Physical Education      | 12.0         | 12.0         |            | 12.0         |
| Unified Arts/AVIE       | 8.0          | 7.0          |            | 7.0          |
| Special Ed Teachers     | 13.0         | 13.0         | 1.0        | 14.0         |
| Bilingual/ELL Teachers  | 8.3          | 8.3          | 0.7        | 9.0          |
| Guidance                | 13.0         | 12.0         |            | 12.0         |
| Psychology              | 1.6          | 1.6          |            | 1.6          |
| Social Work             | 3.6          | 2.8          |            | 2.8          |
| Speech & Language       | 1.0          | 1.0          |            | 1.0          |
| Media Specialist        | 2.0          | 2.0          |            | 2.0          |
| Vocational Agriculture  | 2.0          | 2.0          |            | 2.0          |
| ROTC                    | 1.4          | 1.4          | 0.6        | 2.0          |
| Clerical                | 6.0          | 6.0          |            | 6.0          |
| Science/Clerical Paras  | 3.0          | 3.0          |            | 3.0          |
| Para: Special Ed        | 17.0         | 19.0         | 1.0        | 20.0         |
| Para: Media             | 3.0          | 3.0          |            | 3.0          |
| Custodians              | 19.0         | 19.0         |            | 19.0         |
| Security                | 11.0         | 11.0         |            | 11.0         |
| <b>Total Staffing</b>   | <b>241.9</b> | <b>237.1</b> | <b>4.3</b> | <b>241.4</b> |

| 2011-12      |            |              |
|--------------|------------|--------------|
| Operating    | Grant      | Total        |
| FTE          | FTE        | FTE          |
| 1.0          |            | 1.0          |
| 4.0          |            | 4.0          |
| 1.0          |            | 1.0          |
| 23.0         | 1.0        | 24.0         |
| 19.0         |            | 19.0         |
| 24.0         |            | 24.0         |
| 19.0         |            | 19.0         |
| 13.0         |            | 13.0         |
| 7.0          |            | 7.0          |
| 2.0          |            | 2.0          |
| 12.0         |            | 12.0         |
| 7.0          |            | 7.0          |
| 13.0         | 1.0        | 14.0         |
| 8.3          | 0.7        | 9.0          |
| 12.0         |            | 12.0         |
| 1.6          |            | 1.6          |
| 2.2          |            | 2.2          |
| 1.0          |            | 1.0          |
| 2.0          |            | 2.0          |
| 2.0          |            | 2.0          |
| 1.4          | 0.6        | 2.0          |
| 6.0          |            | 6.0          |
| 3.0          |            | 3.0          |
| 19.0         | 1.0        | 20.0         |
| 2.0          |            | 2.0          |
| 19.0         |            | 19.0         |
| 11.0         |            | 11.0         |
| <b>235.5</b> | <b>4.3</b> | <b>239.8</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 5.9%          | 5.9%          |
| B              | 21.6%         | 21.6%         |
| H              | 34.7%         | 34.7%         |
| W              | 37.8%         | 37.8%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |              | 2010-11 | 2011-12 |
|-------------------------------|--------------|---------|---------|
| English Language Learners     |              | 1.9%    | 12.8%   |
| Free/Reduced Lunch            |              | 47.0%   | 47.0%   |
| Educationally Disadvantaged   |              | 48.0%   | 48.0%   |
| % at/above Proficient on CMT: | <b>Goal:</b> |         |         |
| Math                          |              | 66.6%   | 32.9%   |
| Reading                       |              | 77.8%   | 33.9%   |

**Budget Request**

reduction of .6 Social Work based on caseload  
reduction of Media Center para

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 32 - WESTHILL HIGH SCHOOL

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 13,952,015         | 13,928,364                     | 13,928,364                    | 13,403,667            | 13,757,648                   | 13,786,148                  | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 696,239            | 690,139                        | 690,139                       | 688,358               | 692,643                      | 688,893                     | 0                             | based on staffing shown on cover page      |
| 104          | TEACHER EXTRA SERVICE   | 21,985             | 20,000                         | 20,000                        | 22,068                | 20,000                       | 20,000                      | 0                             |  |
| 114          | CLERICAL/TECHNICAL      | 269,513            | 286,440                        | 286,440                       | 284,849               | 280,865                      | 280,865                     | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 598,773            | 613,924                        | 613,924                       | 655,538               | 684,992                      | 656,493                     | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 895,481            | 954,049                        | 954,049                       | 929,274               | 942,947                      | 942,947                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 411,443            | 438,154                        | 438,154                       | 423,742               | 414,316                      | 414,316                     | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 468,292            | 465,600                        | 465,600                       | 464,167               | 465,600                      | 465,600                     | 0                             |  |
| 323          | PUPIL SERVICES          | 3,205              | 4,200                          | 4,200                         | 4,653                 | 4,200                        | 4,200                       | 0                             |  |
| 330          | OTHER PROF AND TECH SVS | 18,900             | 8,980                          | 21,400                        | 21,203                | 8,980                        | 8,980                       | 0                             |  |
| 411          | ELECTRICITY - NONHEAT   | 746,526            | 660,557                        | 660,557                       | 660,557               | 660,557                      | 660,557                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 589                | 2,000                          | 2,000                         | 1,783                 | 1,000                        | 1,000                       | 0                             | based on projections from city engineering |
| 413          | WATER                   | 12,308             | 17,500                         | 17,500                        | 17,500                | 17,500                       | 17,500                      | 0                             | based on projections from city engineering |
| 420          | REPAIR,MAINT & CLEANING | 16,527             | 21,000                         | 21,000                        | 20,825                | 21,000                       | 21,000                      | 0                             | athletics                                  |
| 440          | RENTALS                 | 0                  | 30,000                         | 5,580                         | 6,295                 | 30,000                       | 30,000                      | 0                             | includes band allowance of \$30,000        |
| 511          | PUPIL TRANS/FIELD TRIPS | 48,711             | 49,900                         | 54,900                        | 47,905                | 49,900                       | 49,900                      | 0                             |  |
| 531          | POSTAGE                 | 20,846             | 15,000                         | 15,000                        | 15,192                | 15,000                       | 15,000                      | 0                             |  |
| 550          | PRINTING EXPENSES       | 7,649              | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 580          | PROFESSIONAL DEVELOP.   | 5,753              | 2,800                          | 7,375                         | 6,620                 | 2,800                        | 2,800                       | 0                             | site alloc of \$247,500 allocation TBD     |
| 611          | INSTRUCTIONAL SUPPLIES  | 253,432            | 217,515                        | 213,263                       | 213,288               | 200,765                      | 200,765                     | 0                             | site alloc of \$247,500 plus athletics     |
| 613          | MAINTENANCE SUPPLIES    | 35,258             | 44,000                         | 44,000                        | 43,464                | 44,000                       | 44,000                      | 0                             |  |
| 621          | GAS HEAT                | 200,862            | 275,823                        | 275,823                       | 275,812               | 255,823                      | 255,823                     | 0                             | based on projections from city engineering |
| 624          | OIL HEAT                | 35,449             | 15,000                         | 15,000                        | 14,617                | 15,000                       | 15,000                      | 0                             | based on projections from city engineering |
| 626          | GASOLINE                | 0                  | 1,000                          | 1,000                         | 1,031                 | 1,000                        | 1,000                       | 0                             |  |
| 641          | TEXTBOOKS/WORKBOOKS     | 58,114             | 61,288                         | 61,994                        | 64,367                | 60,288                       | 60,288                      | 0                             | site alloc of \$247,500 allocation TBD     |
| 642          | LIBRARY BOOK/PERIODICAL | 22,563             | 21,000                         | 21,000                        | 20,733                | 16,000                       | 16,000                      | 0                             | site alloc of \$247,500 allocation TBD     |
| 643          | COMPUTER & AV MATERIALS | 4,707              | 3,710                          | 3,710                         | 3,641                 | 3,710                        | 3,710                       | 0                             | site alloc of \$247,500 allocation TBD     |
| 690          | OFFICE SUPPLIES         | 13,601             | 10,789                         | 11,789                        | 11,897                | 8,289                        | 8,289                       | 0                             | site alloc of \$247,500 allocation TBD     |
| 730          | EQUIPMENT INSTRUCTION   | 44,482             | 53,256                         | 54,227                        | 54,956                | 50,756                       | 50,756                      | 0                             | site alloc of \$247,500 plus athletics     |
| 890          | DUES AND FEES           | 23,532             | 19,000                         | 23,000                        | 20,036                | 19,000                       | 19,000                      | 0                             | site alloc of \$247,500 allocation TBD     |
| <b>TOTAL</b> |                         | <b>18,886,755</b>  | <b>18,930,988</b>              | <b>18,930,988</b>             | <b>18,398,038</b>     | <b>18,744,579</b>            | <b>18,740,830</b>           | <b>0</b>                      |  |

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING

| Enrollment Grade     | Current 10/01 2010-11 |               |           |             |           |           |           |                |            |               |
|----------------------|-----------------------|---------------|-----------|-------------|-----------|-----------|-----------|----------------|------------|---------------|
|                      | Gen                   | SpEd          | ELL       | Total       |           |           |           |                |            |               |
| 9                    | 171                   | 12            | 3         | 186         |           |           |           |                |            |               |
| 10                   | 172                   | 7             | 1         | 180         |           |           |           |                |            |               |
| 11                   | 165                   | 11            | 1         | 177         |           |           |           |                |            |               |
| 12                   | 130                   | 4             | 1         | 135         |           |           |           |                |            |               |
| <b>Total</b>         | <b>638</b>            | <b>34</b>     | <b>6</b>  | <b>678</b>  |           |           |           |                |            |               |
| Department           | Art / Music           | Business / UA | English   | World Lang. | Math      | PE        | Science   | Social Studies | Total      | %             |
| #. Tchrs             | 5.0                   | 8.0           | 7.0       | 8.0         | 8.0       | 4.0       | 6.4       | 7.0            | 53.4       |               |
| #. Students          | 604                   | 902           | 700       | 636         | 753       | 701       | 778       | 1,052          | 6,126      |               |
| #. Sections          | 35                    | 52            | 36        | 36          | 36        | 32        | 36        | 48             | 311        |               |
| Avg. Class Size      | 17.3                  | 17.3          | 19.4      | 17.7        | 20.9      | 21.9      | 21.6      | 21.9           | 19.7       |               |
| Section Distribution |                       |               |           |             |           |           |           |                |            |               |
| < than 16            | 12                    | 17            | 12        | 14          | 6         | 8         | 6         | 6              | 81         | 26.0%         |
| 16-20                | 12                    | 13            | 3         | 10          | 8         | 3         | 4         | 10             | 63         | 20.3%         |
| 21-25                | 11                    | 19            | 14        | 9           | 15        | 7         | 18        | 18             | 111        | 35.7%         |
| 26-30                | 0                     | 3             | 7         | 3           | 7         | 13        | 8         | 14             | 55         | 17.7%         |
| 30+                  | 0                     | 0             | 0         | 0           | 0         | 1         | 0         | 0              | 1          | 0.3%          |
| <b>Grand Total</b>   | <b>35</b>             | <b>52</b>     | <b>36</b> | <b>36</b>   | <b>36</b> | <b>32</b> | <b>36</b> | <b>48</b>      | <b>311</b> | <b>100.0%</b> |

| Projected Enrollment 2011-12 |               |           |             |           |           |           |                |            |               |  |
|------------------------------|---------------|-----------|-------------|-----------|-----------|-----------|----------------|------------|---------------|--|
| Gen                          | SpEd          | ELL       | Total       |           |           |           |                |            |               |  |
| 170                          | 12            | 3         | 185         |           |           |           |                |            |               |  |
| 161                          | 12            | 3         | 176         |           |           |           |                |            |               |  |
| 162                          | 7             | 1         | 170         |           |           |           |                |            |               |  |
| 155                          | 11            | 1         | 167         |           |           |           |                |            |               |  |
| <b>648</b>                   | <b>42</b>     | <b>8</b>  | <b>698</b>  |           |           |           |                |            |               |  |
| Art / Music                  | Business / UA | English   | World Lang. | Math      | PE        | Science   | Social Studies | Total      | Target Ratio  |  |
| 5.0                          | 8.0           | 7.0       | 8.0         | 8.0       | 4.0       | 6.4       | 7.0            | 53.4       |               |  |
| 622                          | 929           | 721       | 655         | 775       | 722       | 801       | 1,083          | 6,307      |               |  |
| 35                           | 52            | 36        | 36          | 36        | 32        | 36        | 48             | 311        |               |  |
| 17.8                         | 17.9          | 20.0      | 18.2        | 21.5      | 22.6      | 22.2      | 22.6           | 20.3       |               |  |
| 4                            | 5             | 4         | 4           | 4         | 3         | 4         | 5              | 31         | 10.0%         |  |
| 11                           | 16            | 11        | 11          | 11        | 10        | 11        | 14             | 93         | 30.0%         |  |
| 14                           | 21            | 14        | 14          | 14        | 13        | 14        | 19             | 124        | 40.0%         |  |
| 7                            | 10            | 7         | 7           | 7         | 6         | 7         | 10             | 62         | 20.0%         |  |
| 0                            | 0             | 0         | 0           | 0         | 0         | 0         | 0              | 0          | 0.0%          |  |
| <b>35</b>                    | <b>52</b>     | <b>36</b> | <b>36</b>   | <b>36</b> | <b>32</b> | <b>36</b> | <b>48</b>      | <b>311</b> | <b>100.0%</b> |  |

| Staffing                 | 2009-10     |             | Grant       | Total       |
|--------------------------|-------------|-------------|-------------|-------------|
|                          | Original    | Adjusted    |             |             |
|                          | FTE         | FTE         | FTE         | FTE         |
| Principal                | 1.0         | 1.0         |             | 1.0         |
| Assistant Principal (s)  | 1.0         | 1.0         |             | 1.0         |
| English                  | 4.0         | 4.0         | 3.0         | 7.0         |
| Math / Math Coach        | 5.0         | 6.0         | 2.0         | 8.0         |
| Science                  | 5.4         | 4.2         | 2.2         | 6.4         |
| Social Studies           | 4.0         | 4.0         | 3.0         | 7.0         |
| World Language           | 2.4         | 2.6         | 5.4         | 8.0         |
| Art                      | 2.0         | 2.0         | 1.0         | 3.0         |
| Music                    | 2.0         | 2.0         |             | 2.0         |
| Physical Education       | 4.0         | 4.0         |             | 4.0         |
| Magnet/Unified Arts/AVIE | 3.0         | 3.0         | 5.0         | 8.0         |
| Special Ed Teachers      | 3.0         | 3.0         | 1.0         | 4.0         |
| Bilingual/ELL Teachers   |             | 0.0         |             | 0.0         |
| Guidance                 | 3.0         | 3.0         | 1.0         | 4.0         |
| Psychology               | 1.0         | 1.0         |             | 1.0         |
| Social Work              | 1.0         | 1.0         |             | 1.0         |
| Speech & Language        | 0.2         | 0.2         |             | 0.2         |
| Media Specialist         | 1.0         | 1.0         |             | 1.0         |
| Clerical                 | 2.0         | 2.0         |             | 2.0         |
| Paras                    |             |             | 3.0         | 3.0         |
| Para: Special Ed         | 1.0         | 2.0         | 1.0         | 3.0         |
| Para: Media              | 1.0         | 1.0         |             | 1.0         |
| Custodians               | 8.0         | 8.0         |             | 8.0         |
| Security                 | 2.0         | 2.0         |             | 2.0         |
| <b>Total Staffing</b>    | <b>57.0</b> | <b>58.0</b> | <b>27.6</b> | <b>85.6</b> |

| 2011-12     |             |             |
|-------------|-------------|-------------|
| Operating   | Grant       | Total       |
| FTE         | FTE         | FTE         |
| 1.0         |             | 1.0         |
| 1.0         |             | 1.0         |
| 4.0         | 3.0         | 7.0         |
| 6.0         | 2.0         | 8.0         |
| 4.6         | 1.8         | 6.4         |
| 4.0         | 3.0         | 7.0         |
| 2.6         | 5.4         | 8.0         |
| 2.0         | 1.0         | 3.0         |
| 2.0         |             | 2.0         |
| 4.0         |             | 4.0         |
| 3.0         | 5.0         | 8.0         |
| 2.0         | 1.0         | 3.0         |
| 0.0         |             | 0.0         |
| 3.0         | 1.0         | 4.0         |
| 1.0         |             | 1.0         |
| 1.0         |             | 1.0         |
| 0.2         |             | 0.2         |
| 1.0         |             | 1.0         |
| 2.0         |             | 2.0         |
| <b>57.4</b> | <b>27.2</b> | <b>84.6</b> |

| Race/Ethnicity | % 2010-11     | % 2011-12     |
|----------------|---------------|---------------|
| A              | 10.5%         | 10.5%         |
| B              | 19.9%         | 19.9%         |
| H              | 21.7%         | 21.7%         |
| W              | 47.9%         | 47.9%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> |

| Enrollment                    |              | 2010-11 | 2011-12 |
|-------------------------------|--------------|---------|---------|
| English Language Learners     |              | 0.9%    | 1.1%    |
| Free/Reduced Lunch            |              | 27.0%   | 27.0%   |
| Educationally Disadvantaged   |              | 27.0%   | 27.0%   |
| % at/above Proficient on CMT: | <b>Goal:</b> |         |         |
| Math                          | 80.5%        | 47.7%   |         |
| Reading                       | 84.6%        | 42.1%   |         |

**Budget Request**

shift of .4 Science teacher from grant budget to operating budget  
 reduction of Special Education teacher based on caseload

Assumes level staffing. Actual staffing will be adjusted after final appropriation is known. These projections do not necessarily reflect what actual class sizes will be.

## 35 - ACAD OF INFO TECH - AITE

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 3,149,684          | 3,131,201                      | 3,131,201                     | 3,267,359             | 3,254,267                    | 3,277,067                   | 0                             | based on staffing shown on cover page      |
| 102          | ADMIN. CERTIFIED        | 275,081            | 283,289                        | 283,289                       | 282,133               | 285,789                      | 284,289                     | 0                             | based on staffing shown on cover page      |
| 104          | TEACHER EXTRA SERVICE   | 0                  | 5,000                          | 5,000                         | 5,517                 | 5,000                        | 5,000                       | 0                             |  |
| 114          | CLERICAL/TECHNICAL      | 96,410             | 101,275                        | 101,275                       | 100,712               | 99,289                       | 99,289                      | 0                             | based on staffing shown on cover page      |
| 115          | PARAEDUCATOR            | 48,503             | 51,926                         | 51,926                        | 72,409                | 75,662                       | 75,662                      | 0                             | based on staffing shown on cover page      |
| 116          | CUSTODIAL/MECH. SALARY  | 270,367            | 308,897                        | 308,897                       | 358,736               | 364,014                      | 364,014                     | 0                             | based on staffing shown on cover page      |
| 117          | OTHER SALARY            | 67,818             | 72,922                         | 72,922                        | 74,007                | 74,678                       | 74,678                      | 0                             | based on staffing shown on cover page      |
| 120          | TEMPORARY P/T SALARY    | 173                | 5,000                          | 5,000                         | 5,082                 | 5,000                        | 5,000                       | 0                             | Extracurricular Program                    |
| 411          | ELECTRICITY - NONHEAT   | 260,922            | 326,000                        | 326,000                       | 326,000               | 300,000                      | 300,000                     | 0                             | based on projections from city engineering |
| 412          | GAS - NONHEAT           | 0                  | 9,000                          | 9,000                         | 8,025                 | 0                            | 0                           | 0                             | based on projections from city engineering |
| 413          | WATER                   | 1,109              | 6,400                          | 6,400                         | 6,400                 | 1,200                        | 1,200                       | 0                             | based on projections from city engineering |
| 510          | PUPIL TRANSPORTATION    | 0                  | 85,851                         | 85,851                        | 85,181                | 87,433                       | 87,433                      | 0                             | buses used by AITE for OOD students        |
| 511          | PUPIL TRANS/FIELD TRIPS | 5,324              | 6,000                          | 6,000                         | 5,236                 | 6,000                        | 6,000                       | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 14,562             | 24,610                         | 24,610                        | 24,613                | 24,610                       | 24,610                      | 0                             | site alloc of \$76,780 allocation TBD      |
| 613          | MAINTENANCE SUPPLIES    | 11,671             | 15,450                         | 15,450                        | 15,262                | 15,450                       | 15,450                      | 0                             |  |
| 621          | GAS HEAT                | 16,832             | 75,000                         | 75,000                        | 74,997                | 25,000                       | 25,000                      | 0                             | based on projections from city engineering |
| 641          | TEXTBOOKS/WORKBOOKS     | 8,328              | 26,450                         | 26,450                        | 27,463                | 22,470                       | 22,470                      | 0                             | site alloc of \$76,780 allocation TBD      |
| 642          | LIBRARY BOOK/PERIODICAL | 14,045             | 16,700                         | 16,700                        | 16,488                | 16,700                       | 16,700                      | 0                             | site alloc of \$76,780 allocation TBD      |
| 690          | OFFICE SUPPLIES         | 8,916              | 10,000                         | 10,000                        | 10,092                | 7,000                        | 7,000                       | 0                             | site alloc of \$76,780 allocation TBD      |
| 730          | EQUIPMENT INSTRUCTION   | 8,199              | 2,000                          | 2,000                         | 2,027                 | 2,000                        | 2,000                       | 0                             | site alloc of \$76,780 allocation TBD      |
| 890          | DUES AND FEES           | 1,936              | 4,000                          | 4,000                         | 3,485                 | 4,000                        | 4,000                       | 0                             | site alloc of \$76,780 allocation TBD      |
| <b>TOTAL</b> |                         | <b>4,259,880</b>   | <b>4,566,971</b>               | <b>4,566,971</b>              | <b>4,771,224</b>      | <b>4,675,562</b>             | <b>4,696,862</b>            | <b>0</b>                      |  |

37 - STAMFORD ACADEMY

| <u>Enrollment Grade</u> | <u>Current 10/01 2010-11</u> | <u>Classes</u> | <u>Projected 2011-12</u> | <u>Classes</u> | <u>Avg. Class Size</u> |
|-------------------------|------------------------------|----------------|--------------------------|----------------|------------------------|
| 9                       | 25                           |                | 25                       |                |                        |
| 10                      | 25                           |                | 25                       |                |                        |
| 11                      | 38                           |                | 38                       |                |                        |
| 12                      | 38                           |                | 38                       |                |                        |
| <b>Total</b>            | <b>126</b>                   |                | <b>126</b>               |                |                        |

| <u>Staffing</u>           | <u>2010-11</u>  |                |                  | <u>2011-12</u>       |                   |
|---------------------------|-----------------|----------------|------------------|----------------------|-------------------|
|                           | <u>Orig FTE</u> | <u>Adj FTE</u> | <u>FTE Grant</u> | <u>FTE Operating</u> | <u>FTE Grant*</u> |
| Principal                 |                 |                |                  |                      |                   |
| Assistant Principal(s)    |                 |                |                  |                      |                   |
| Classroom Teachers        |                 |                |                  |                      |                   |
| Pre-Kindergarten Teachers |                 |                |                  |                      |                   |
| Art/ Music/PE Teachers    |                 |                |                  |                      |                   |
| Special Ed Teachers       | 2.0             | 1.0            |                  | 1.0                  |                   |
| Reading/Math Teachers     |                 |                |                  |                      |                   |
| Bilingual/ELL Teachers    |                 |                |                  |                      |                   |
| Educational Media         |                 |                |                  |                      |                   |
| Pupil Services            |                 | 0.2            |                  | 0.2                  |                   |
| Magnet Program            |                 |                |                  |                      |                   |
| Clerical                  |                 |                |                  |                      |                   |
| Paraprofessionals         |                 |                |                  |                      |                   |
| Special Ed Paras          |                 |                |                  |                      |                   |
| Media Paras               |                 |                |                  |                      |                   |
| Custodians                |                 |                |                  |                      |                   |
| <b>Total Staffing</b>     | <b>2.0</b>      | <b>1.2</b>     | <b>0.0</b>       | <b>1.2</b>           | <b>0.0</b>        |

| <u>Race/Ethnicity</u> | <u>% 2010-11</u> | <u>% 2011-12</u> |
|-----------------------|------------------|------------------|
| A                     |                  |                  |
| B                     |                  |                  |
| H                     |                  |                  |
| W                     |                  |                  |
| Total                 |                  |                  |

| <u>Enrollment</u>                    | <u>2010-11</u> | <u>2011-12</u> |
|--------------------------------------|----------------|----------------|
| English Language Learners            |                |                |
| Free/Reduced Lunch                   |                |                |
| Educationally Disadvantaged          |                |                |
| <u>% at/above Proficient on CMT:</u> | <u>Goal:</u>   |                |
| Math                                 |                |                |
| Reading                              |                |                |

| <u>Budget Request</u> |
|-----------------------|
|                       |

## 37 - STAMFORD ACADEMY

| OBJ | DESCRIPTION           | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                 |
|-----|-----------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY       | 155,673            | 154,871                        | 154,871                       | 93,903                | 97,285                       | 97,285                      | 0                             | based on staffing shown on cover page |
| 321 | INSTRUCTIONAL SERVICE | 620,003            | 558,003                        | 558,003                       | 558,003               | 558,003                      | 502,203                     | 0                             | payment to Domus - 10% reduction      |
|     | <b>TOTAL</b>          | <b>775,676</b>     | <b>712,874</b>                 | <b>712,874</b>                | <b>651,906</b>        | <b>655,288</b>               | <b>599,488</b>              | <b>0</b>                      |                                       |

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

| Enrollment<br>Grade   | Current 10/01<br>2010-11 | Classes | Projected<br>2011-12 | Classes | Avg. Class<br>Size |
|-----------------------|--------------------------|---------|----------------------|---------|--------------------|
| Alt Routes to Success | 90                       |         | 110                  |         |                    |
| Out-of-District Sp Ed | 150                      |         | 150                  |         |                    |
| <b>Total</b>          | <u>240</u>               |         | <u>260</u>           |         |                    |

| Staffing                  | 2010-11     |             |            | 2011-12       |            |
|---------------------------|-------------|-------------|------------|---------------|------------|
|                           | Orig FTE    | Adj FTE     | FTE Grant  | FTE Operating | FTE Grant  |
| Administration            | 5.5         | 5.5         |            | 4.5           |            |
| Classroom Teachers        |             |             |            |               |            |
| Pre-Kindergarten Teachers |             |             |            |               |            |
| Art/Music/PE Teachers     |             |             |            |               |            |
| Alt Route To Success      | 15.0        | 15.0        |            | 15.0          |            |
| Special Ed Teachers       | 9.0         | 8.3         | 2.3        | 8.4           | 1.4        |
| Reading/Math Teachers     |             |             |            |               |            |
| Bilingual/ELL Tchrs       |             | 0.3         |            | 0.3           |            |
| Educational Media         |             |             |            |               |            |
| Pupil Services            | 7.8         | 6.9         | 1.0        | 9.0           | 1.0        |
| Magnet Program            |             |             |            |               |            |
| <b>Clerical</b>           |             |             |            |               |            |
| Clerical                  | 4.0         | 4.0         |            | 4.0           |            |
| Paraeducators             |             |             |            |               |            |
| Special Ed Paras          | 1.0         | 5.0         |            | 5.0           |            |
| Asst .Social Workers      | 1.0         | 1.0         |            | 1.0           |            |
| Admin. Non-Cert           |             |             |            |               |            |
| Health Assistant          |             |             |            |               |            |
| Custodians                |             |             |            |               |            |
| <b>Total Staffing</b>     | <b>43.3</b> | <b>46.0</b> | <b>3.3</b> | <b>47.2</b>   | <b>2.4</b> |

**Budget Request**  
 reduction of .3 Special Education teacher  
 reduction of 1 Administrator  
 increase of 1 Speech & Language (reclass of location)  
 increase of .6 Social Workers (reclass of location)

## 43 - SPECIAL ED PUPIL SVCS

| OBJ          | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES  |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101          | TEACHERS SALARY         | 2,696,105          | 2,682,170                      | 2,682,170                     | 2,385,216             | 2,473,638                    | 2,707,338                   | 0                             | based on staffing shown on cover page            |
| 102          | ADMIN. CERTIFIED        | 576,751            | 758,639                        | 758,639                       | 750,237               | 501,277                      | 621,293                     | 0                             | based on staffing shown on cover page            |
| 104          | TEACHER EXTRA SERVICE   | 1,012,275          | 778,160                        | 778,160                       | 830,436               | 720,000                      | 720,000                     | 0                             | Homebound Instruction plus Alt Route to Success- |
| 109          | SUBSTITUTES COVERAGE    | 13,945             | 165,000                        | 165,000                       | 173,241               | 165,000                      | 165,000                     | 0                             |  |
| 114          | CLERICAL/TECHNICAL      | 153,237            | 201,235                        | 201,235                       | 200,117               | 198,593                      | 198,593                     | 0                             | based on staffing shown on cover page            |
| 115          | PARAEDUCATOR            | 644,061            | 449,339                        | 449,339                       | 527,448               | 555,453                      | 555,453                     | 0                             | based on staffing shown on cover page            |
| 117          | OTHER SALARY            | 292,898            | 147,913                        | 147,913                       | 145,625               | 83,989                       | 83,989                      | 0                             | student job training                             |
| 120          | TEMPORARY P/T SALARY    | 1,593              | 10,000                         | 10,000                        | 10,164                | 10,000                       | 10,000                      | 0                             | OFE- building based family engagement            |
| 321          | INSTRUCTIONAL SERVICE   | 0                  | 1,410                          | 1,410                         | 1,410                 | 0                            | 0                           | 0                             |  |
| 323          | PUPIL SERVICES          | 1,874,608          | 1,680,000                      | 1,680,000                     | 1,864,409             | 1,662,600                    | 1,662,600                   | 0                             | therapy from Norwalk Rehab and others            |
| 324          | LEGAL SERVICES          | 210,178            | 260,000                        | 260,000                       | 260,034               | 260,000                      | 260,000                     | 0                             | Sped portion of legal fees, mainly Shipman+Goodw |
| 330          | OTHER PROF AND TECH SVS | 556,030            | 552,450                        | 552,450                       | 547,361               | 704,966                      | 704,966                     | 0                             | Gersh and other consultants reqd by IEP          |
| 411          | ELECTRICITY - NONHEAT   | 0                  | 21,494                         | 21,494                        | 21,494                | 21,494                       | 21,494                      | 0                             |  |
| 420          | REPAIR,MAINT & CLEANING | 0                  | 5,000                          | 5,000                         | 4,958                 | 5,000                        | 5,000                       | 0                             |  |
| 440          | RENTALS                 | 65,750             | 70,000                         | 70,000                        | 75,000                | 70,000                       | 70,000                      | 0                             | building rentals for ARTS program                |
| 510          | PUPIL TRANSPORTATION    | 3,563,577          | 3,513,834                      | 3,513,834                     | 3,533,902             | 3,877,766                    | 3,877,766                   | 0                             | in-district and out-of-district transportation   |
| 560          | TUITION                 | 6,985,169          | 8,155,771                      | 8,155,771                     | 8,155,771             | 9,100,000                    | 9,100,000                   | 0                             | based on existing trend plus 8%                  |
| 580          | PROFESSIONAL DEVELOP.   | 15,446             | 18,800                         | 18,800                        | 16,876                | 3,800                        | 3,800                       | 0                             | need for increased professional development      |
| 581          | IN-DISTRICT TRAVEL      | 8,829              | 9,712                          | 9,712                         | 8,599                 | 6,152                        | 6,152                       | 0                             |  |
| 590          | OTHER PURCHASED SERVICE | 24,984             | 0                              | 4,500                         | 4,459                 | 0                            | 0                           | 0                             |  |
| 611          | INSTRUCTIONAL SUPPLIES  | 76,272             | 126,839                        | 128,839                       | 128,852               | 132,839                      | 132,839                     | 0                             | supplies based on IEP requirements               |
| 641          | TEXTBOOKS/WORKBOOKS     | 3,019              | 17,953                         | 15,453                        | 16,044                | 22,953                       | 22,953                      | 0                             |  |
| 642          | LIBRARY BOOK/PERIODICAL | 0                  | 1,880                          | 1,880                         | 1,856                 | 980                          | 980                         | 0                             |  |
| 643          | COMPUTER & AV MATERIALS | 0                  | 33,200                         | 33,200                        | 32,584                | 36,460                       | 36,460                      | 0                             |  |
| 690          | OFFICE SUPPLIES         | 4,628              | 2,260                          | 2,260                         | 2,281                 | 2,260                        | 2,260                       | 0                             |  |
| 730          | EQUIPMENT INSTRUCTION   | 31,071             | 52,946                         | 48,946                        | 49,603                | 47,600                       | 47,600                      | 0                             | hardware and software for IEP requirements       |
| 739          | EQUIPMENT NON-INSTRUCT  | 21,056             | 18,800                         | 18,800                        | 16,875                | 18,800                       | 18,800                      | 0                             |  |
| <b>TOTAL</b> |                         | <b>18,831,482</b>  | <b>19,734,805</b>              | <b>19,734,805</b>             | <b>19,764,852</b>     | <b>20,681,620</b>            | <b>21,035,336</b>           | <b>0</b>                      |  |



47 - NON-PUBLIC - PRIVATE AND PAROCHIAL

| <u>Enrollment</u><br><u>Grade</u> | <u>Current 10/01</u><br><u>2010-11</u> | <u>Classes</u> | <u>Projected</u><br><u>2011-12</u> | <u>Classes</u> | <u>Avg. Class</u><br><u>Size</u> |
|-----------------------------------|--|----------------|------------------------------------|----------------|----------------------------------|
|                                   |  |                |                                    |                |                                  |

| Staffing                  | 2010-11    |            |            | 2011-12       |            |
|---------------------------|------------|------------|------------|---------------|------------|
|                           | 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       |            |            | 1.0        |               | 1.0        |
| Reading/Math Teachers     |            |            |            |               |            |
| Bilingual/ELL Teachers    |            |            |            |               |            |
| Educational Media         |            |            |            |               |            |
| Pupil Services            | 1.0        | 1.2        | 2.0        | 1.2           | 2.0        |
| Magnet Program            |            |            |            |               |            |
|                           |            |            |            |               |            |
| Clerical                  |            |            |            |               |            |
| Paraeducators             |            |            |            |               |            |
| Special Ed Paraeducators  |            |            |            |               |            |
| Asst. Social Worker       |            |            |            |               |            |
| Custodians                |            |            |            |               |            |
|                           |            |            |            |               |            |
| <b>Total Staffing</b>     | <b>1.5</b> | <b>1.7</b> | <b>3.0</b> | <b>1.7</b>    | <b>3.0</b> |

Budget Request

## 47 - NON-PUB/PRIVATE PAROCHI

| OBJ | DESCRIPTION            | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                     |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY        | -30,361            | 89,236                         | 89,236                        | 104,614               | 108,383                      | 108,383                     | 0                             | based on staffing shown on cover page     |
| 102 | ADMIN. CERTIFIED       | 71,152             | 73,276                         | 73,276                        | 72,878                | 73,901                       | 73,151                      | 0                             | based on staffing shown on cover page     |
| 581 | IN-DISTRICT TRAVEL     | 648                |                                | 0                             | 0                     | 0                            | 0                           | 0                             |   |
| 611 | INSTRUCTIONAL SUPPLIES | 2,718              | 1,500                          | 1,500                         | 1,500                 | 1,500                        | 1,500                       | 0                             | supplies/materials for non-public service |
| 641 | TEXTBOOKS/WORKBOOKS    | 0                  | 3,000                          | 3,000                         | 3,115                 | 3,000                        | 3,000                       | 0                             | supplies/materials for non-public service |
| 730 | EQUIPMENT INSTRUCTION  | 9,604              | 10,000                         | 10,000                        | 7,281                 | 10,000                       | 10,000                      | 0                             | supplies/materials for non-public service |
|     | <b>TOTAL</b>           | <b>53,761</b>      | <b>177,012</b>                 | <b>177,012</b>                | <b>189,388</b>        | <b>196,784</b>               | <b>196,034</b>              | <b>0</b>                      |   |

48 - ADULT EDUCATION BUILDING

| <u>Enrollment Grade</u> | <u>Current 10/01 2010-11</u>        | <u>Classes</u> | <u>Projected 2011-12</u>            | <u>Classes</u> | <u>Avg. Class Size</u> |
|-------------------------|-------------------------------------|----------------|-------------------------------------|----------------|------------------------|
|                         | 2,201 students<br>3,632 enrollments |                | 2,201 students<br>3,632 enrollments |                |                        |

| <u>Staffing</u>           | <u>2010-11</u>  |                | <u>FTE Grant</u> | <u>2011-12</u>       |                  |
|---------------------------|-----------------|----------------|------------------|----------------------|------------------|
|                           | <u>Orig FTE</u> | <u>Adj FTE</u> |                  | <u>FTE Operating</u> | <u>FTE Grant</u> |
| Administration            | 0.7             | 0.7            | 0.3              | 0.7                  | 0.3              |
| Classroom Teachers        | 2.4             | 2.4            | 0.6              | 2.4                  | 0.6              |
| Pre-Kindergarten Teachers |                 |                |                  |                      |                  |
| Art/Music/PE Teachers     |                 |                |                  |                      |                  |
| Special Ed Teachers       |                 |                |                  |                      |                  |
| Reading/Math Teachers     |                 |                |                  |                      |                  |
| Bilingual/ELL Teachers    |                 |                |                  |                      |                  |
| Educational Media         |                 |                |                  |                      |                  |
| Pupil Services            |                 |                |                  |                      |                  |
| Magnet Program            |                 |                |                  |                      |                  |
| Clerical                  | 1.4             | 1.4            | 0.3              | 1.4                  | 0.3              |
| Paraeducators             | 1.0             | 1.0            |                  | 1.0                  |                  |
| Special Ed Paras          |                 |                |                  |                      |                  |
| Asst. Social Worker       |                 |                |                  |                      |                  |
| Custodians                |                 |                |                  |                      |                  |
| <b>Total Staffing</b>     | <b>5.5</b>      | <b>5.5</b>     | <b>1.2</b>       | <b>5.5</b>           | <b>1.2</b>       |

Budget Request

## 48 - ADULT EDUCATION BUILDING

| OBJ          | DESCRIPTION            | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                     |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101          | TEACHERS SALARY        | 217,863            | 216,138                        | 216,138                       | 214,914               | 222,655                      | 222,655                     | 0                             | based on staffing shown on cover page     |
| 102          | ADMIN. CERTIFIED       | 94,089             | 96,346                         | 96,346                        | 93,153                | 97,221                       | 96,471                      | 0                             | based on staffing shown on cover page     |
| 114          | CLERICAL/TECHNICAL     | 64,684             | 68,112                         | 68,112                        | 67,734                | 66,033                       | 66,033                      | 0                             | based on staffing shown on cover page     |
| 115          | PARAEDUCATOR           | 11,825             | 28,070                         | 28,070                        | 27,410                | 28,642                       | 28,642                      | 0                             | based on staffing shown on cover page     |
| 117          | OTHER SALARY           | 6,850              | 6,850                          | 6,850                         | 6,846                 | 6,850                        | 6,850                       | 0                             |   |
| 120          | TEMPORARY P/T SALARY   | 122,920            | 37,342                         | 37,342                        | 37,955                | 187,342                      | 37,342                      | 0                             | part time teacher salaries                |
| 121          | CUSTODIAL/MECH. O/T    | 49,173             | 50,156                         | 50,156                        | 55,277                | 50,156                       | 50,156                      | 0                             | custodial assistance at Cloonan, Rippowam |
| 122          | CLERICAL O/T           | 4,675              | 4,700                          | 4,700                         | 4,496                 | 4,700                        | 4,700                       | 0                             |   |
| 123          | POLICE AND FIRE O/T    | 16,391             | 16,719                         | 16,719                        | 16,719                | 16,719                       | 16,719                      | 0                             |   |
| 411          | ELECTRICITY - NONHEAT  | 12,421             | 11,118                         | 11,118                        | 11,118                | 11,118                       | 11,118                      | 0                             | electricity at Adult Ed building          |
| 413          | WATER                  | 670                | 700                            | 700                           | 700                   | 700                          | 700                         | 0                             |   |
| 440          | RENTALS                | 106,346            | 106,346                        | 106,346                       | 119,966               | 106,346                      | 106,346                     | 0                             | rental cost of Adult Ed building          |
| 580          | PROFESSIONAL DEVELOP.  | 2,562              | 2,500                          | 2,500                         | 2,244                 | 2,500                        | 2,500                       | 0                             |   |
| 611          | INSTRUCTIONAL SUPPLIES | 4,046              | 3,436                          | 3,436                         | 3,436                 | 3,436                        | 3,436                       | 0                             | heating cost of Adult Ed building         |
| 621          | GAS HEAT               | 11,497             | 14,800                         | 14,800                        | 14,799                | 14,800                       | 14,800                      | 0                             |   |
| 641          | TEXTBOOKS/WORKBOOKS    | 1,273              | 1,273                          | 1,273                         | 1,322                 | 1,273                        | 1,273                       | 0                             |   |
| <b>TOTAL</b> |                        | <b>727,285</b>     | <b>664,606</b>                 | <b>664,606</b>                | <b>678,089</b>        | <b>820,491</b>               | <b>669,741</b>              | <b>0</b>                      |   |

49 - ALL DISTRICT

| <u>Enrollment Grade</u> | <u>Current 10/01 2010-11</u> | <u>Classes</u> | <u>Projected 2011-12</u> | <u>Classes</u> | <u>Avg. Class Size</u> |
|-------------------------|------------------------------|----------------|--------------------------|----------------|------------------------|
|                         |                              |                |                          |                |                        |

| Staffing                 | 2010-11     |             |             | 2011-12       |             |
|--------------------------|-------------|-------------|-------------|---------------|-------------|
|                          | Orig FTE    | Adj FTE     | FTE Grant   | FTE Operating | FTE Grant   |
| 101 Teachers             | 4.9         | 4.8         | 7.5         | 7.3           | 4.0         |
| 102 Administrators       | 9.0         | 11.3        | 4.4         | 10.3          | 4.7         |
| 113 Admin. Non-Cert      | 8.0         | 6.0         | 2.0         | 7.4           | 0.6         |
| 114 Clerical             | 25.0        | 25.0        | 3.0         | 25.0          | 2.0         |
| 115 Paraeducators        | 1.0         | 1.0         | 4.0         | 5.0           |             |
| 116 Custodial/Mechanical | 31.5        | 31.5        |             | 29.5          |             |
| 117 Other                | 3.0         | 4.0         |             | 4.0           |             |
| <b>Total Staffing</b>    | <b>82.4</b> | <b>83.6</b> | <b>20.9</b> | <b>88.5</b>   | <b>11.3</b> |

**Budget Request**

reduction of .7 Administrator  
 reduction of grant funded data analyst  
 reduction of two custodians  
 reduction of GEDF Science teacher

## 49 - ALL DISTRICT

| OBJ | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES  |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY         | 542,104            | 606,743                        | 606,743                       | 619,470               | 892,590                      | 835,590                     | 0                             | based on staffing shown on cover page          |
| 102 | ADMIN. CERTIFIED        | 1,416,229          | 1,378,449                      | 1,378,449                     | 1,372,959             | 1,654,451                    | 1,649,451                   | 0                             | based on staffing shown on cover page          |
| 104 | TEACHER EXTRA SERVICE   | 99,318             | 304,600                        | 304,600                       | 336,097               | 384,858                      | 377,858                     | 0                             | curriculum writing and subject coordination    |
| 105 | CLASS COVERAGE SALARY   | 33,494             | 55,000                         | 55,000                        | 57,365                | 55,000                       | 50,000                      | 0                             |  |
| 106 | MATERNITY LEAVE SALARY  | 537,453            | 200,000                        | 200,000                       | 282,757               | 200,000                      | 200,000                     | 0                             |  |
| 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         | 45,912             | 60,000                         | 60,000                        | 57,765                | 60,000                       | 50,000                      | 0                             | mentor stipends                                |
| 109 | SUBSTITUTES COVERAGE    | 1,843,417          | 1,495,810                      | 1,495,810                     | 1,956,103             | 1,506,450                    | 1,506,450                   | 0                             | day to day and long-term subs                  |
| 110 | RETIREMENT              | 1,316,699          | 1,309,260                      | 1,309,260                     | 1,798,448             | 1,309,260                    | 1,809,260                   | 0                             | incl teacher and administrator retirement cost |
| 111 | LONG-TERM SICK LEAVE    | 503,806            | 300,000                        | 300,000                       | 395,099               | 300,000                      | 300,000                     | 0                             |  |
| 113 | ADMIN. NON-CERTIFIED    | 513,640            | 691,438                        | 691,438                       | 553,777               | 649,576                      | 623,076                     | 0                             | based on staffing shown on cover page          |
| 114 | CLERICAL/TECHNICAL      | 2,904,616          | 3,076,545                      | 3,076,545                     | 3,066,984             | 3,043,813                    | 3,043,813                   | 0                             | based on staffing shown on cover page          |
| 115 | PARAEDUCATOR            | 115,932            | 150,266                        | 150,266                       | 120,289               | 235,008                      | 235,008                     | 0                             | based on staffing shown on cover page          |
| 116 | CUSTODIAL/MECH. SALARY  | 2,163,119          | 1,977,701                      | 1,927,701                     | 2,036,111             | 1,934,413                    | 1,934,413                   | 0                             | based on staffing shown on cover page          |
| 117 | OTHER SALARY            | 351,362            | 344,237                        | 344,807                       | 419,622               | 455,298                      | 455,298                     | 0                             | based on staffing shown on cover page          |
| 118 | NON-CERT WAGE CONTING   | 0                  | 0                              | 0                             | 0                     | 356,658                      | 356,658                     | 0                             | contingency for unsettled contracts UAW&Cust   |
| 120 | TEMPORARY P/T SALARY    | 92,487             | 99,904                         | 97,404                        | 99,003                | 98,000                       | 98,000                      | 0                             |  |
| 121 | CUSTODIAL/MECH. O/T     | 1,106,424          | 1,060,300                      | 1,060,300                     | 1,180,600             | 1,010,300                    | 1,010,300                   | 0                             | based on trend, cost reduction goals           |
| 122 | CLERICAL O/T            | 30,617             | 50,392                         | 52,892                        | 60,884                | 50,392                       | 37,500                      | 0                             |  |
| 123 | POLICE AND FIRE O/T     | 86,431             | 75,000                         | 75,000                        | 78,509                | 75,000                       | 75,000                      | 0                             | mostly athletics and prom                      |
| 201 | CLOTHING/TOOL ALLOWANC  | 175,324            | 165,000                        | 165,000                       | 168,707               | 165,000                      | 165,000                     | 0                             | based on custodial contract                    |
| 202 | HEALTH/HOSPITAL INS     | 30,580,152         | 30,401,974                     | 30,401,974                    | 30,401,974            | 34,541,091                   | 33,736,635                  | 0                             | see details in section 10 page 11              |
| 207 | SOCIAL SECURITY         | 2,936,661          | 3,025,000                      | 3,025,000                     | 3,036,824             | 3,051,362                    | 3,051,362                   | 0                             |  |
| 208 | UNEMPLOYMENT COMP       | 429,953            | 200,000                        | 200,000                       | 368,983               | 250,000                      | 250,000                     | 0                             | compensatory pmts to former employees          |
| 215 | TUITION REIMBURSEMENT   | 85,931             | 150,000                        | 150,000                       | 104,656               | 150,000                      | 150,000                     | 0                             | pmts based on tchr contract                    |
| 216 | CHILDCARE REIMBURSEMEN  | 30,000             | 30,000                         | 30,000                        | 30,000                | 30,000                       | 30,000                      | 0                             | based on teacher contract                      |
| 230 | PENSION                 | 1,646,601          | 3,094,821                      | 3,094,821                     | 3,094,821             | 5,043,715                    | 3,656,000                   | 0                             | \$1.9m non-cert pension; \$1.7m OPEB-75%       |
| 260 | WORKERS COMPENSATION    | 950,766            | 1,093,493                      | 1,093,493                     | 1,093,490             | 1,202,297                    | 1,202,297                   | 0                             | cross-charge from OPM                          |
| 321 | INSTRUCTIONAL SERVICE   | 496,705            | 544,000                        | 544,560                       | 469,742               | 544,000                      | 505,000                     | 0                             | mostly student interns                         |
| 322 | INSTR PROG IMPROV SVS   | 246,845            | 352,500                        | 351,930                       | 356,002               | 353,900                      | 335,900                     | 0                             | mostly Curric&Instr progam Improvements        |
| 324 | LEGAL SERVICES          | 282,406            | 230,000                        | 230,000                       | 229,990               | 230,000                      | 230,000                     | 0                             | BOE legal incl negotiations                    |
| 330 | OTHER PROF AND TECH SVS | 1,658,786          | 1,715,730                      | 1,766,130                     | 1,711,479             | 1,746,480                    | 1,725,480                   | 0                             | consultants; school hlth svces; temps          |

## 49 - ALL DISTRICT

| OBJ | DESCRIPTION             | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                      |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 411 | ELECTRICITY - NONHEAT   | 33,341             | 40,429                         | 40,429                        | 40,429                | 40,429                       | 40,429                      | 0                             | based on projections from city engineering |
| 413 | WATER                   | 111,842            | 100,000                        | 100,000                       | 100,000               | 104,642                      | 104,642                     | 0                             | based on projections from city engineering |
| 420 | REPAIR,MAINT & CLEANING | 1,239,432          | 1,139,275                      | 1,149,275                     | 1,139,717             | 1,309,275                    | 1,264,275                   | 0                             | slight increase based on trend             |
| 440 | RENTALS                 | 7,050              | 18,000                         | 18,000                        | 21,208                | 18,000                       | 18,000                      | 0                             |  |
| 450 | CONSTRUCTION SVCS       | 874,764            | 874,859                        | 874,859                       | 874,859               | 874,859                      | 869,859                     | 0                             | 150k minor repairs; energy saving loan     |
| 452 | GROUNDS MAINTENANCE     | 64,942             | 65,000                         | 65,000                        | 79,448                | 65,000                       | 65,000                      | 0                             |  |
| 490 | OTHER PROPERTY SVCS     | 143,568            | 0                              | 0                             | 0                     | 0                            | 0                           | 0                             |  |
| 510 | PUPIL TRANSPORTATION    | 8,816,034          | 9,977,334                      | 9,977,334                     | 9,899,455             | 9,936,289                    | 9,936,289                   | 0                             | 3% incr, -1 bus; additional service        |
| 511 | PUPIL TRANS/FIELD TRIPS | 8,854              | 15,500                         | 13,521                        | 10,631                | 15,500                       | 15,500                      | 0                             |  |
| 520 | INSURANCE - RISK MGMT F | 774,696            | 896,440                        | 896,440                       | 901,713               | 986,080                      | 986,080                     | 0                             | OPM estimate 10% incr from city risk mgt   |
| 530 | TELEPHONE               | 418,829            | 415,000                        | 415,000                       | 414,987               | 415,000                      | 410,000                     | 0                             | district wide phone and blackberry service |
| 531 | POSTAGE                 | 135,883            | 115,000                        | 115,000                       | 116,758               | 115,000                      | 115,000                     | 0                             | savings due to parent link software        |
| 540 | ADVERTISING             | 23,531             | 51,500                         | 51,500                        | 46,307                | 49,500                       | 36,500                      | 0                             | mostly HCD                                 |
| 541 | RECRUITMENT/RETENTION   | 21,727             | 30,000                         | 30,000                        | 28,195                | 30,000                       | 25,000                      | 0                             | HCD recruitment                            |
| 550 | PRINTING EXPENSES       | 599,712            | 599,600                        | 586,100                       | 621,038               | 596,600                      | 591,600                     | 0                             | district wide copiers                      |
| 560 | TUITION                 | 31,007             | 15,000                         | 15,000                        | 15,000                | 15,000                       | 15,000                      | 0                             |  |
| 580 | PROFESSIONAL DEVELOP.   | 93,532             | 159,000                        | 157,980                       | 141,809               | 159,000                      | 132,000                     | 0                             | performing arts academy                    |
| 581 | IN-DISTRICT TRAVEL      | 4,726              | 7,414                          | 7,414                         | 6,719                 | 7,414                        | 7,414                       | 0                             |  |
| 590 | OTHER PURCHASED SERVICE | 454,915            | 485,000                        | 485,000                       | 480,541               | 485,000                      | 485,000                     | 0                             | district wide internet services            |
| 611 | INSTRUCTIONAL SUPPLIES  | 318,680            | 338,219                        | 330,719                       | 331,259               | 338,040                      | 316,152                     | 0                             | reduction of \$100k for copy paper         |
| 613 | MAINTENANCE SUPPLIES    | 62,090             | 50,000                         | 50,000                        | 53,728                | 50,000                       | 50,000                      | 0                             |  |
| 621 | GAS HEAT                | 11,197             | 16,244                         | 16,244                        | 16,243                | 16,244                       | 16,244                      | 0                             | based on projections from city engineering |
| 624 | OIL HEAT                | 0                  | 35,000                         | 35,000                        | 30,048                | 35,000                       | 35,000                      | 0                             | based on projections from city engineering |
| 626 | GASOLINE                | 47,098             | 55,000                         | 55,000                        | 55,231                | 55,000                       | 55,000                      | 0                             |  |
| 629 | BUS FUEL                | 848,141            | 1,050,000                      | 1,050,000                     | 1,054,245             | 1,050,000                    | 1,050,000                   | 0                             | estimate of 460,000 gallons                |
| 641 | TEXTBOOKS/WORKBOOKS     | 152,460            | 167,638                        | 162,638                       | 164,903               | 165,502                      | 157,702                     | 0                             |  |
| 642 | LIBRARY BOOK/PERIODICAL | 2,482              | 12,600                         | 14,600                        | 12,730                | 11,600                       | 11,600                      | 0                             |  |
| 643 | COMPUTER & AV MATERIALS | 443,535            | 305,500                        | 311,750                       | 305,545               | 391,000                      | 386,000                     | 0                             | district wide software                     |
| 690 | OFFICE SUPPLIES         | 52,200             | 68,500                         | 65,500                        | 66,921                | 68,500                       | 64,300                      | 0                             |  |
| 691 | OTHER SUPPLIES          | 77,659             | 58,800                         | 58,800                        | 57,386                | 48,360                       | 48,360                      | 0                             |  |
| 730 | EQUIPMENT INSTRUCTION   | 78,661             | 86,600                         | 82,350                        | 83,457                | 86,600                       | 82,600                      | 0                             | computers, other equip > \$1,000           |
| 739 | EQUIPMENT NON-INSTRUCT  | 112,682            | 91,000                         | 90,600                        | 84,861                | 91,000                       | 81,000                      | 0                             | mostly bldg furnitures                     |

**49 - ALL DISTRICT**

| <b>OBJ</b> | <b>DESCRIPTION</b>   | <b>FY 09/10<br/>Actual</b> | <b>FY 10/11<br/>Original<br/>Budget</b> | <b>FY 10/11<br/>Revised<br/>Budget</b> | <b>FY 10/11<br/>Projected</b> | <b>FY 11/12<br/>Supt.<br/>Request</b> | <b>FY 11/12<br/>BOE<br/>Approved</b> | <b>FY 11/12<br/>Final<br/>Approval</b> | <b>NOTES</b>               |
|------------|----------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|----------------------------|
| <b>890</b> | <b>DUES AND FEES</b> | 24,001                     | 48,865                                  | 59,885                                 | 52,535                        | 57,365                                | 57,365                               | 0                                      | addition of \$10k for CJEF |
|            | <b>TOTAL</b>         | <b>69,312,461</b>          | <b>71,626,480</b>                       | <b>71,620,061</b>                      | <b>72,866,416</b>             | <b>77,265,711</b>                     | <b>75,214,260</b>                    | <b>0</b>                               |                            |



55, 57, 58 - PRE-KINDERGARTEN

| Enrollment<br>Grade   | Current 10/01<br>2010-11 | Classes | Projected<br>2011-12 | Classes | Avg. Class<br>Size |
|---|--------------------------|---------|----------------------|---------|--------------------|
| Stillmeadow, PreK   | 52                       | 4       | 53                   | 4       |                    |
| Westover, PreK  | 4                        |         | 4                    |         |                    |
| Other Sp Ed Services including<br>William Pitt Center, PreK | 23                       |         | 23                   |         |                    |
| <b>Total Sp Ed</b>  | <b>79</b>                |         | <b>80</b>            |         |                    |

| Staffing                         | 2010-11     |             |            | 2011-12       |            |
|----------------------------------|-------------|-------------|------------|---------------|------------|
|                                  | Orig FTE    | Adj FTE     | FTE Grant  | FTE Operating | FTE Grant* |
| Pre-Kindergarten Teachers        |             |             |            |               |            |
| Special Ed Teachers              | 1.0         | 3.0         | 1.0        | 3.0           | 1.0        |
| Pupil Services                   | 0.5         | 1.0         | 0.5        | 1.0           | 0.5        |
| Special Ed Paras                 | 3.0         | 11.6        |            | 11.6          |            |
| <b>Total Stillmeadow School</b>  | <b>4.5</b>  | <b>15.6</b> | <b>1.5</b> | <b>15.6</b>   | <b>1.5</b> |
| Special Ed Teachers              | 4.5         | 2.0         |            | 2.0           |            |
| Pupil Services                   | 1.0         | 4.5         |            | 1.5           |            |
| Special Ed Paras                 | 5.0         | 1.0         |            | 1.0           |            |
| <b>Total Westover School</b>     | <b>10.5</b> | <b>7.5</b>  | <b>0.0</b> | <b>4.5</b>    | <b>0.0</b> |
| Pre-Kindergarten Teachers        | 8.0         | 8.0         |            | 5.0           |            |
| Special Ed Teachers              | 4.0         | 1.0         |            | 1.0           |            |
| Pupil Services                   | 2.1         |             |            |               |            |
| Special Ed Paras                 | 4.6         |             |            |               |            |
| <b>Total William Pitt Center</b> | <b>18.7</b> | <b>9.0</b>  | <b>0.0</b> | <b>6.0</b>    | <b>0.0</b> |
| <b>Overall Total</b>             | <b>33.7</b> | <b>32.1</b> | <b>1.5</b> | <b>26.1</b>   | <b>1.5</b> |

Budget Request

reduction of Speech & Lang based on caseload  
 reduction of 3 Preschool Coordinators at Wm Pitt Center  
 reduction of 2 Social Workers based on caseload

## 55 - STILLMEADOW - PRE-K

| OBJ | DESCRIPTION     | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                 |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 66,885             | 125,090                        | 125,090                       | 318,306               | 329,771                      | 329,771                     | 0                             | based on staffing shown on cover page |
| 115 | PARAEDUCATOR    | 79,596             | 83,710                         | 83,710                        | 297,580               | 310,951                      | 310,951                     | 0                             | based on staffing shown on cover page |
|     | <b>TOTAL</b>    | <b>146,481</b>     | <b>208,800</b>                 | <b>208,800</b>                | <b>615,886</b>        | <b>640,722</b>               | <b>640,722</b>              | <b>0</b>                      |                                       |

## 57 - WESTOVER - PRE-K

| OBJ | DESCRIPTION     | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                 |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 246,036            | 457,433                        | 457,433                       | 555,641               | 351,160                      | 351,160                     | 0                             | based on staffing shown on cover page |
| 115 | PARAEDUCATOR    | 30,826             | 116,842                        | 116,842                       | 27,219                | 28,442                       | 28,442                      | 0                             | based on staffing shown on cover page |
|     | <b>TOTAL</b>    | <b>276,862</b>     | <b>574,275</b>                 | <b>574,275</b>                | <b>582,860</b>        | <b>379,602</b>               | <b>379,602</b>              | <b>0</b>                      |                                       |

## 58 - WILLIAM PITT CTR - PRE-K

| OBJ | DESCRIPTION            | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                 |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY        | 1,079,077          | 1,149,679                      | 1,149,679                     | 783,193               | 811,404                      | 640,404                     | 0                             | based on staffing shown on cover page |
| 115 | PARAEDUCATOR           | 128,584            | 138,090                        | 138,090                       |                       | 0                            | 0                           | 0                             | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 0                  | 8,000                          | 8,000                         | 8,001                 | 8,000                        | 4,000                       | 0                             | supplies for pre-k program            |
|     | <b>TOTAL</b>           | <b>1,207,661</b>   | <b>1,295,769</b>               | <b>1,295,769</b>              | <b>791,194</b>        | <b>819,404</b>               | <b>644,404</b>              | <b>0</b>                      |                                       |

61, 67, 71 - ASD PROGRAM

| <u>Enrollment Grade</u> | <u>Current 2010-11</u> | <u>Classes</u> | <u>Projected 2011-12</u> | <u>Classes</u> | <u>Avg. Class Size</u> |
|-------------------------|------------------------|----------------|--------------------------|----------------|------------------------|
| Roxbury                 | 17                     |                | 17                       |                |                        |
| Westover                | 9                      |                | 9                        |                |                        |
| Cloonan                 | 9                      |                | 9                        |                |                        |
| SHS                     | 6                      |                | 6                        |                |                        |
| <b>Total</b>            | <b>41</b> *            |                | <b>41</b> *              |                |                        |

\* Enrollment counted in individual School Totals

| <b>Staffing</b>       | <b>2010-11</b>  |                | <b>FTE Grant</b> | <b>2011-12</b>       |                  |
|-----------------------|-----------------|----------------|------------------|----------------------|------------------|
|                       | <b>Orig FTE</b> | <b>Adj FTE</b> |                  | <b>FTE Operating</b> | <b>FTE Grant</b> |
| Special Ed Teachers   | 1.0             | 0.5            | 2.0              | 1.5                  | 1.0              |
| Special Ed Paras      | 4.0             | 5.0            | 4.0              | 5.0                  | 4.0              |
| <b>Total Roxbury</b>  | <b>5.0</b>      | <b>5.5</b>     | <b>6.0</b>       | <b>6.5</b>           | <b>5.0</b>       |
| <b>Westover</b>       |                 |                |                  |                      |                  |
| Special Ed Teachers   |                 | 2.0            | 1.0              | 3.0                  |                  |
| Special Ed Paras      | 2.0             | 3.0            | 7.0              | 8.0                  | 2.0              |
| <b>Total Westover</b> | <b>2.0</b>      | <b>5.0</b>     | <b>8.0</b>       | <b>11.0</b>          | <b>2.0</b>       |
| <b>Cloonan</b>        |                 |                |                  |                      |                  |
| Special Ed Teachers   | 1.0             | 1.0            |                  | 1.0                  |                  |
| Special Ed Paras      | 6.0             | 7.0            |                  | 7.0                  |                  |
| <b>Total Cloonan</b>  | <b>7.0</b>      | <b>8.0</b>     | <b>0.0</b>       | <b>8.0</b>           | <b>0.0</b>       |
| <b>Overall Total</b>  | <b>14.0</b>     | <b>18.5</b>    | <b>14.0</b>      | <b>25.5</b>          | <b>7.0</b>       |

**Budget Request**  
 Shift of 7 positions to operating due to grant expiration

## 61 - ROXBURY SCHOOL - ASD

| OBJ | DESCRIPTION     | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                 |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 27,746             | 64,724                         | 64,724                        | 32,570                | 106,451                      | 106,451                     | 0                             | based on staffing shown on cover page |
| 115 | PARAEDUCATOR    | 69,485             | 108,299                        | 108,299                       | 129,447               | 135,263                      | 135,263                     | 0                             | based on staffing shown on cover page |
|     | <b>TOTAL</b>    | <b>97,231</b>      | <b>173,023</b>                 | <b>173,023</b>                | <b>162,017</b>        | <b>241,714</b>               | <b>241,714</b>              | <b>0</b>                      |                                       |

## 67 - WESTOVER SCHOOL - ASD

| OBJ | DESCRIPTION     | FY 09/10<br>Actual | FY 10/11<br>Original<br>Budget | FY 10/11<br>Revised<br>Budget | FY 10/11<br>Projected | FY 11/12<br>Supt.<br>Request | FY 11/12<br>BOE<br>Approved | FY 11/12<br>Final<br>Approval | NOTES                                 |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 0                  | 0                              | 0                             | 122,140               | 182,963                      | 182,963                     | 0                             | based on staffing shown on cover page |
| 115 | PARAEDUCATOR    | 68,326             | 46,961                         | 46,961                        | 71,528                | 199,312                      | 199,312                     | 0                             | based on staffing shown on cover page |
|     | <b>TOTAL</b>    | <b>68,326</b>      | <b>46,961</b>                  | <b>46,961</b>                 | <b>193,668</b>        | <b>382,275</b>               | <b>382,275</b>              | <b>0</b>                      |                                       |

**71 - CLOONAN SCHOOL - ASD**

| <b>OBJ</b>   | <b>DESCRIPTION</b>     | <b>FY 09/10<br/>Actual</b> | <b>FY 10/11<br/>Original<br/>Budget</b> | <b>FY 10/11<br/>Revised<br/>Budget</b> | <b>FY 10/11<br/>Projected</b> | <b>FY 11/12<br/>Supt.<br/>Request</b> | <b>FY 11/12<br/>BOE<br/>Approved</b> | <b>FY 11/12<br/>Final<br/>Approval</b> | <b>NOTES</b> |
|--------------|------------------------|----------------------------|---|--|-------------------------------|---------------------------------------|--------------------------------------|--|--------------|
| <b>101</b>   | <b>TEACHERS SALARY</b> | 35,316                     | 76,123                                  | 76,123                                 | 76,232                        | 78,978                                | 78,978                               | 0                                      |              |
| <b>115</b>   | <b>PARAEDUCATOR</b>    | 105,995                    | 164,840                                 | 164,840                                | 195,590                       | 204,378                               | 204,378                              | 0                                      |              |
|              | <b>TOTAL</b>           | <b>141,311</b>             | <b>240,963</b>                          | <b>240,963</b>                         | <b>271,822</b>                | <b>283,356</b>                        | <b>283,356</b>                       | <b>0</b>                               |              |
| <b>TOTAL</b> |                        | <b>219,237,351</b>         | <b>223,382,203</b>                      | <b>223,382,203</b>                     | <b>223,260,890</b>            | <b>231,999,074</b>                    | <b>229,614,948</b>                   | <b>0</b>                               |              |