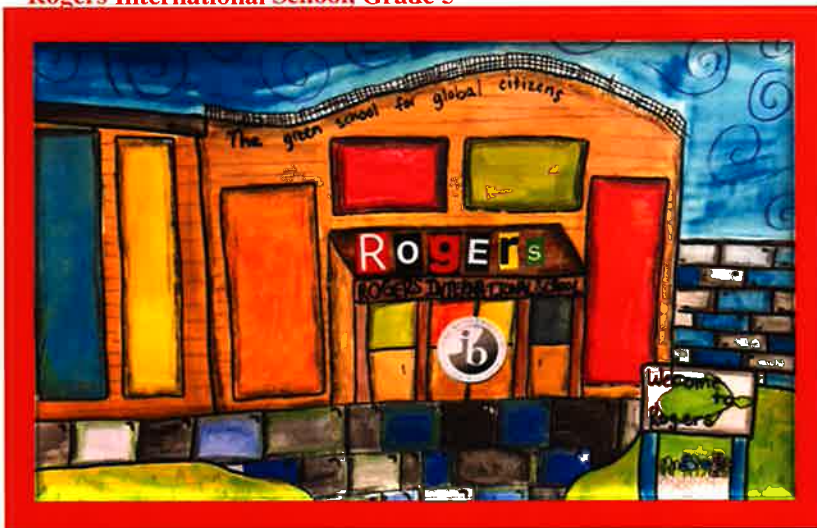


Kate Telesca,
Rogers International School, Grade 5



Leah Orr
Stark School, Grade 5



Site Information



Angela Tesky
Westhill High School, Grade 12



Kasey Mellado
Rippowam Middle School, Grade 7

Location Codes – 2017-18

| | |
|----|---|
| 02 | Davenport Ridge Elementary School |
| 03 | Hart Magnet Elementary School |
| 04 | Toquam Magnet Elementary School |
| 05 | Murphy Elementary School |
| 06 | Newfield Elementary School |
| 07 | Northeast Elementary School |
| 09 | New School at 200 Strawberry Hill Avenue |
| 10 | Rogers International School |
| 11 | Roxbury Elementary School |
| 12 | Charter School of Excellence |
| 13 | Springdale Elementary School |
| 14 | Stark Elementary School |
| 15 | Stillmeadow Elementary School |
| 17 | Westover Magnet Elementary School |
| 21 | Cloonan Middle School |
| 22 | Dolan Middle School |
| 23 | Turn of River Middle School |
| 24 | Scofield Magnet Middle School |
| 25 | Trailblazer Charter School |
| 26 | Rippowam Middle School |
| 31 | Stamford High School |
| 32 | Westhill High School |
| 35 | Academy of Information Technology & Engineering (AITE) |
| 37 | Stamford Academy |
| 43 | All District Special Education & Pupil Personnel Services |
| 47 | Non-Public/Private & Parochial |
| 48 | Adult Education Building |
| 49 | All District |
| 55 | Rippowam – Pre-K |
| 58 | William Pitt Center – Pre-K |
| 61 | Roxbury School – ASD |
| 67 | Westover School - ASD |
| 71 | Cloonan School – ASD |
| 73 | Turn of River Middle School – ASD |
| 77 | Northeast School – ASD |
| 81 | Stamford High School – ASD |
| 82 | University of Bridgeport – Individuals Achieving Independence (IAI) |
| 83 | Westhill High School – ASD |

STAMFORD PUBLIC SCHOOLS
02- DAVENPORT RIDGE SCHOOL

Board of Education Approved Operating Budget - February 14, 2017

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|------------------|-----------------------------|-----------|-------------|------------|-----------|-----------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total* | | |
| Pre-K | 12 | | | 12 | 1 | 12.0 |
| K | 71 | 9 | 20 | 100 | 6 | 16.7 |
| 1 | 74 | 12 | 24 | 110 | 6 | 18.3 |
| 2 | 84 | 14 | 9 | 107 | 5 | 21.4 |
| 3 | 84 | 11 | 24 | 119 | 5 | 23.8 |
| 4 | 80 | 5 | 21 | 106 | 5 | 21.2 |
| 5 | 62 | 13 | 21 | 96 | 4 | 24.0 |
| | 467 | 64 | 119 | 650 | 32 | 20.3 |

*includes New Arrivals students

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|-----------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 12 | | | 12 | 1 | 12.0 |
| 65 | 8 | 18 | 91 | 5 | 18.2 |
| 66 | 11 | 21 | 98 | 5 | 19.6 |
| 73 | 13 | 20 | 106 | 5 | 21.2 |
| 85 | 10 | 10 | 105 | 5 | 21.0 |
| 84 | 10 | 23 | 117 | 6 | 19.5 |
| 75 | 7 | 23 | 105 | 5 | 21.0 |
| 460 | 59 | 115 | 634 | 32 | 19.8 |

*includes New Arrivals students

| Staffing | 2016-17 | | | |
|--------------------------------|--------------|--------------|-------------|-------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | | | | 0.0 |
| Classroom Teachers | 25.0 | 25.0 | | 25.0 |
| Kindergarten Teachers | 5.5 | 5.5 | 0.5 | 6.0 |
| Pre-Kindergarten Teachers | | | 1.0 | 1.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Education Teachers | 6.0 | 6.0 | | 6.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 2.0 | 3.0 |
| Enrichment Coord/Fam Res Facil | | | 1.5 | 1.5 |
| Title I Math | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | 1.0 | 0.2 | | 0.2 |
| ESL Teachers | 2.0 | 2.8 | | 2.8 |
| New Arrivals | 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 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Pre-Kindergarten | | | 1.0 | 1.0 |
| Para: Kindergarten | 6.0 | 6.0 | | 6.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: New Arrivals | 2.0 | 2.0 | | 2.0 |
| Para: Special Education | 12.0 | 9.0 | 3.0 | 12.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Total Staffing | 82.9 | 79.9 | 10.0 | 89.9 |

| 2017-18 | | |
|---------------|-------------|-------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 26.0 | | 26.0 |
| 4.5 | 0.5 | 5.0 |
| | 1.0 | 1.0 |
| 6.4 | | 6.4 |
| 5.0 | | 5.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 2.0 | 3.0 |
| | 1.5 | 1.5 |
| | 1.0 | 1.0 |
| 0.2 | | 0.2 |
| 2.8 | | 2.8 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| | 1.0 | 1.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 8.0 | 3.0 | 11.0 |
| 4.0 | | 4.0 |
| 76.9 | 11.0 | 87.9 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 10.6% | 10.0% |
| Black | 15.4% | 14.0% |
| Hispanic | 32.0% | 33.7% |
| White | 38.9% | 39.0% |
| MultiRacial* | 3.1% | 3.3% |
| Total | 100.0% | 100.0% |

*includes Native Am/Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 18.3% | 18.1% |
| Free/Reduced Lunch | 46.2% | 47.9% |
| Educationally Disadvantaged | 50.0% | 51.0% |

Budget Request
 Add Administrative Intern
 Add 2 Elementary teachers (4th and 5th grade)
 Reduce Kindergarten teacher
 Reduce Elementary teacher (1st grade)
 Reduce Special Education teacher
 Reduce Kindergarten para
 Reduce Special Education para

02 - DAVENPORT RIDGE ELEM SCH

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,060,205 | 4,234,058 | 4,234,058 | 4,238,701 | 4,286,947 | 4,290,803 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 302,697 | 311,682 | 311,682 | 312,491 | 319,628 | 319,628 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 103,769 | 105,780 | 105,780 | 103,921 | 108,145 | 108,145 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 557,356 | 586,013 | 586,013 | 569,579 | 486,892 | 486,892 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 237,079 | 247,229 | 247,229 | 240,466 | 240,647 | 240,863 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 103,671 | 99,441 | 99,441 | 102,234 | 83,147 | 80,014 | 0 | based on proj from AFB; EID prog reductions |
| 413 | WATER | 4,440 | 5,000 | 5,000 | 4,989 | 5,200 | 5,200 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,034 | 6,195 | 6,195 | 6,195 | 6,195 | 6,195 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 838 | 1,100 | 1,100 | 933 | 1,100 | 1,100 | 0 | for school field trips |
| 531 | POSTAGE | 0 | 90 | 90 | 90 | 100 | 100 | 0 | contains part of site allocation \$41,844 |
| 580 | PROFESSIONAL DEVELOP. | 1,502 | 1,804 | 1,804 | 1,675 | 2,000 | 2,000 | 0 | contains part of site allocation \$41,844 |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 4,549 | 4,549 | 4,549 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 35,741 | 31,542 | 31,542 | 27,846 | 30,437 | 30,437 | 0 | contains part of site allocation \$41,844 |
| 613 | MAINTENANCE SUPPLIES | 11,546 | 8,577 | 8,577 | 8,573 | 8,577 | 8,577 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 31,341 | 35,000 | 35,000 | 34,988 | 35,525 | 35,525 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 992 | 3,060 | 3,060 | 3,084 | 3,392 | 3,392 | 0 | contains part of site allocation \$41,844 |
| 642 | LIBRARY BOOK/PERIODICAL | 260 | 271 | 271 | 318 | 300 | 300 | 0 | contains part of site allocation \$41,844 |
| 643 | COMPUTER & AV MATERIALS | 3,020 | 3,532 | 3,532 | 3,691 | 3,915 | 3,915 | 0 | contains part of site allocation \$41,844 |
| 690 | OFFICE SUPPLIES | 498 | 451 | 451 | 456 | 500 | 500 | 0 | contains part of site allocation \$41,844 |
| 730 | EQUIPMENT INSTRUCTION | 895 | 902 | 902 | 914 | 1,000 | 1,000 | 0 | contains part of site allocation \$41,844 |
| 890 | DUES AND FEES | 0 | 180 | 180 | 188 | 200 | 200 | 0 | contains part of site allocation \$41,844 |
| TOTAL | | 5,460,884 | 5,681,907 | 5,681,907 | 5,665,881 | 5,628,396 | 5,629,335 | 0 | |

03 - HART MAGNET SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|------------------|-----------------------------|-----------|-------------|------------|-----------|-----------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 75 | 5 | 14 | 94 | 5 | 18.8 |
| 1 | 87 | 9 | 17 | 113 | 5 | 22.6 |
| 2 | 102 | 10 | 16 | 128 | 6 | 21.3 |
| 3 | 87 | 6 | 14 | 107 | 5 | 21.4 |
| 4 | 79 | 6 | 13 | 98 | 5 | 19.6 |
| 5 | 86 | 3 | 12 | 101 | 5 | 20.2 |
| | 516 | 39 | 86 | 641 | 31 | 20.7 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|-----------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 68 | 5 | 12 | 85 | 5 | 17.0 |
| 71 | 7 | 14 | 92 | 5 | 18.4 |
| 86 | 8 | 14 | 108 | 5 | 21.6 |
| 103 | 7 | 16 | 126 | 6 | 21.0 |
| 85 | 6 | 14 | 105 | 5 | 21.0 |
| 83 | 3 | 11 | 97 | 5 | 19.4 |
| 496 | 36 | 81 | 613 | 31 | 19.8 |

| Staffing | 2016-17 | | | |
|--------------------------------|--------------|--------------|------------|-------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 26.0 | 26.0 | | 26.0 |
| Kindergarten Teachers | 5.0 | 5.0 | | 5.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Education Teachers | 2.0 | 2.0 | | 2.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Reading | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | | 1.0 | | 1.0 |
| ESL Teachers | 2.0 | 2.0 | | 2.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Magnet Program | 3.0 | 3.0 | | 3.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 5.0 | 5.0 | | 5.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Magnet | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 7.0 | 4.0 | 1.0 | 5.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Security | | 1.0 | | 1.0 |
| Total Staffing | 74.4 | 73.4 | 3.0 | 76.4 |

| 2017-18 | | |
|---------------|------------|-------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 26.0 | | 26.0 |
| 5.0 | | 5.0 |
| 6.4 | | 6.4 |
| 2.0 | | 2.0 |
| 0.0 | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 4.0 | 1.0 | 5.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 72.4 | 4.0 | 76.4 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 22.2% | 22.0% |
| Black | 14.5% | 14.5% |
| Hispanic | 40.2% | 39.0% |
| White | 18.9% | 20.3% |
| MultiRacial* | 4.2% | 4.2% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 13.4% | 14.0% |
| Free/Reduced Lunch | 49.5% | 50.7% |
| Educationally Disadvantaged | 52.7% | 54.0% |

Budget Request

03 - HART MAGNET ELEM SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,297,151 | 4,283,408 | 4,283,408 | 4,288,103 | 4,333,455 | 4,337,348 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 308,729 | 315,282 | 315,282 | 316,101 | 323,228 | 323,228 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 97,659 | 100,258 | 100,258 | 98,496 | 103,852 | 103,852 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 450,514 | 447,605 | 447,605 | 361,639 | 348,603 | 348,603 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 238,183 | 243,707 | 243,707 | 236,521 | 261,417 | 261,652 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 0 | 25,000 | 25,000 | 25,000 | 34,787 | 34,787 | 0 | increase security staffing |
| 321 | CONTRACTED SERVICES | 0 | 451 | 451 | 442 | 100 | 100 | 0 | contains part of site allocation \$40,458 |
| 411 | ELECTRICITY - NONHEAT | 127,253 | 119,745 | 119,745 | 123,108 | 119,745 | 115,233 | 0 | based on projections from AFB |
| 412 | GAS - NONHEAT | 9,271 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 5,322 | 8,000 | 8,000 | 7,982 | 8,320 | 8,320 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,958 | 6,012 | 6,012 | 6,012 | 6,012 | 6,012 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 900 | 900 | 763 | 900 | 900 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 8,555 | 10,000 | 10,000 | 9,287 | 10,000 | 10,000 | 0 | Magnet Program |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 5,004 | 5,004 | 5,004 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 29,509 | 33,680 | 32,680 | 26,852 | 31,558 | 31,558 | 0 | contains part of site allocation \$40,458 |
| 613 | MAINTENANCE SUPPLIES | 9,639 | 9,270 | 9,270 | 9,266 | 9,270 | 9,270 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 17,042 | 20,000 | 20,000 | 19,993 | 20,300 | 20,300 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 6,995 | 4,511 | 5,511 | 4,555 | 7,000 | 7,000 | 0 | contains part of site allocation \$40,458 |
| 690 | OFFICE SUPPLIES | 941 | 902 | 902 | 912 | 1,000 | 1,000 | 0 | contains part of site allocation \$40,458 |
| 890 | DUES AND FEES | 716 | 902 | 902 | 943 | 800 | 800 | 0 | contains part of site allocation \$40,458 |
| TOTAL | | 5,613,437 | 5,629,633 | 5,629,633 | 5,540,979 | 5,625,351 | 5,624,967 | 0 | |

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 73 | 5 | 19 | 97 | 6 | 16.2 |
| 1 | 79 | 5 | 25 | 109 | 6 | 18.2 |
| 2 | 103 | 4 | 26 | 133 | 7 | 19.0 |
| 3 | 83 | 5 | 25 | 113 | 5 | 22.6 |
| 4 | 84 | 11 | 18 | 113 | 5 | 22.6 |
| 5 | 83 | 15 | 15 | 113 | 5 | 22.6 |
| | 505 | 45 | 128 | 678 | 34 | 19.9 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 66 | 5 | 17 | 88 | 5 | 17.6 |
| 75 | 5 | 20 | 100 | 5 | 20.0 |
| 81 | 3 | 21 | 105 | 5 | 21.0 |
| 99 | 6 | 26 | 131 | 6 | 21.8 |
| 86 | 5 | 20 | 111 | 6 | 18.5 |
| 86 | 10 | 15 | 111 | 5 | 22.2 |
| 493 | 34 | 119 | 646 | 32 | 20.2 |

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 28.0 | 28.0 | | 28.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Art/Music/PE Teachers | 5.8 | 6.4 | | 6.4 |
| Special Education Teachers | 3.0 | 3.0 | | 3.0 |
| SRBI | | | 1.0 | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Reading | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | 1.0 | 1.0 | | 1.0 |
| ESL Teachers | 2.5 | 2.5 | | 2.5 |
| New Arrivals | | 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 Teachers | 0.6 | | | 0.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 7.0 | 6.0 | | 6.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: New Arrivals | | 2.0 | | 2.0 |
| Para: Magnet | 3.0 | 3.0 | | 3.0 |
| Para: Special Education | 6.0 | 6.0 | 2.0 | 8.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| Total Staffing | 79.9 | 81.9 | 5.0 | 86.9 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 27.0 | | 27.0 |
| 5.0 | | 5.0 |
| 6.4 | | 6.4 |
| 3.0 | | 3.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.5 | | 2.5 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | 0.0 |
| | | |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 3.0 | | 3.0 |
| 5.0 | 2.0 | 7.0 |
| 5.0 | | 5.0 |
| | | |
| 77.9 | 5.0 | 82.9 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 11.5% | 12.0% |
| Black | 13.6% | 13.6% |
| Hispanic | 55.5% | 54.5% |
| White | 17.0% | 17.3% |
| MultiRacial* | 2.4% | 2.6% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 18.9% | 18.0% |
| Free/Reduced Lunch | 64.3% | 64.7% |
| Educationally Disadvantaged | 65.9% | 66.0% |

Budget Request

Reduce Kindergarten teacher
 Reduce Elementary teacher
 Reduce Kindergarten para
 Reduce Special Education para

04 - TOQUAM MAGNET ELEM SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,255,404 | 4,321,460 | 4,321,460 | 4,421,844 | 4,453,826 | 4,457,833 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 305,129 | 311,682 | 311,682 | 312,491 | 319,628 | 319,628 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 104,394 | 106,130 | 106,130 | 104,265 | 108,595 | 108,595 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 565,645 | 543,556 | 543,556 | 573,698 | 495,424 | 495,424 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 283,937 | 295,393 | 295,393 | 295,765 | 313,487 | 313,769 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 108,551 | 110,693 | 110,693 | 113,802 | 78,327 | 75,375 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 5,126 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 8,138 | 10,000 | 10,000 | 9,978 | 10,400 | 10,400 | 0 | based on projections from AFB |
| 440 | RENTALS | 6,493 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 14,983 | 16,600 | 16,600 | 14,079 | 16,600 | 16,600 | 0 | magnet program trips |
| 580 | PROFESSIONAL DEVELOP. | 3,234 | 3,500 | 3,500 | 3,250 | 3,500 | 3,500 | 0 | magnet PD, Bank Street model training |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 6,983 | 6,983 | 6,983 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 38,485 | 42,420 | 42,420 | 35,451 | 41,026 | 41,026 | 0 | contains part of site allocation \$42,636 |
| 613 | MAINTENANCE SUPPLIES | 11,284 | 9,270 | 9,270 | 9,266 | 9,270 | 9,270 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 38,110 | 45,000 | 45,000 | 44,985 | 45,675 | 45,675 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 1,836 | 3,320 | 3,320 | 3,346 | 2,500 | 2,500 | 0 | contains part of site allocation \$42,636 |
| 642 | LIBRARY BOOK/PERIODICAL | 6,384 | 4,857 | 4,857 | 3,703 | 5,110 | 5,110 | 0 | contains part of site allocation \$42,636 |
| 690 | OFFICE SUPPLIES | 2,125 | 1,917 | 1,917 | 1,938 | 2,125 | 2,125 | 0 | contains part of site allocation \$42,636 |
| 890 | DUES AND FEES | 0 | 338 | 338 | 353 | 375 | 375 | 0 | contains part of site allocation \$42,636 |
| TOTAL | | 5,759,258 | 5,832,644 | 5,832,644 | 5,961,705 | 5,919,359 | 5,920,696 | 0 | |

05 - KT MURPHY ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| Pre-K | 14 | 1 | | 15 | 1 | |
| K | 74 | 6 | 16 | 96 | 5 | 19.2 |
| 1 | 60 | 4 | 18 | 82 | 5 | 16.4 |
| 2 | 78 | 10 | 13 | 101 | 5 | 20.2 |
| 3 | 67 | 7 | 13 | 87 | 5 | 17.4 |
| 4 | 72 | 10 | 12 | 94 | 4 | 23.5 |
| 5 | 51 | 5 | 6 | 62 | 3 | 20.7 |
| | 416 | 43 | 78 | 537 | 28 | 19.2 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 14 | 1 | | 15 | 1 | 15.0 |
| 67 | 5 | 15 | 87 | 5 | 17.4 |
| 69 | 5 | 20 | 94 | 5 | 18.8 |
| 56 | 8 | 15 | 79 | 4 | 19.8 |
| 76 | 8 | 15 | 99 | 5 | 19.8 |
| 66 | 9 | 11 | 86 | 4 | 21.5 |
| 80 | 6 | 7 | 93 | 4 | 23.25 |
| 428 | 42 | 83 | 553 | 28 | 19.8 |

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 21.0 | 21.0 | 1.0 | 22.0 |
| Pre-Kindergarten Teachers | | | 1.0 | 1.0 |
| Kindergarten Teachers | 5.0 | 5.0 | | 5.0 |
| Art/Music/PE Teachers | 5.4 | 5.4 | | 5.4 |
| Special Education Teachers | 3.0 | 3.0 | | 3.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Math | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | 1.0 | 1.0 | | 1.0 |
| ESL Teachers | 1.0 | 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/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Pre-Kindergarten | | | 1.0 | 1.0 |
| Para: Kindergarten | 5.0 | 5.0 | | 5.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 3.0 | 3.0 | 4.0 | 7.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| | | | | |
| Total Staffing | 61.4 | 62.4 | 9.0 | 71.4 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 21.0 | 1.0 | 22.0 |
| | 1.0 | 1.0 |
| 5.0 | | 5.0 |
| 5.4 | | 5.4 |
| 3.0 | | 3.0 |
| 0.0 | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | |
| 2.0 | | 2.0 |
| | 1.0 | 1.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 3.0 | 4.0 | 7.0 |
| 4.0 | | 4.0 |
| | | |
| 61.4 | 10.0 | 71.4 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 19.6% | 19.6% |
| Black | 10.8% | 10.8% |
| Hispanic | 50.2% | 50.3% |
| White | 16.8% | 16.8% |
| MultiRacial* | 2.6% | 2.6% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 14.5% | 15.0% |
| Free/Reduced Lunch | 53.2% | 53.2% |
| Educationally Disadvantaged | 57.4% | 58.0% |

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

05 - K. T. MURPHY ELEM SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,644,260 | 3,755,721 | 3,755,721 | 3,759,839 | 3,829,680 | 3,833,125 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 302,147 | 313,482 | 313,482 | 314,296 | 322,428 | 322,428 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 97,723 | 100,058 | 100,058 | 98,299 | 103,652 | 103,652 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 300,935 | 293,114 | 293,114 | 284,894 | 289,068 | 289,068 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 242,838 | 246,015 | 246,015 | 239,416 | 255,694 | 255,924 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 5,503 | 3,970 | 3,970 | 3,895 | 4,400 | 4,400 | 0 | contains part of site allocation \$36,498 |
| 411 | ELECTRICITY - NONHEAT | 57,679 | 56,799 | 56,799 | 58,394 | 56,799 | 54,659 | 0 | based on projections from AFB |
| 412 | GAS - NONHEAT | 3,860 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 8,434 | 8,000 | 8,000 | 7,982 | 8,320 | 8,320 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,451 | 4,905 | 4,905 | 4,905 | 4,905 | 4,905 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 2,279 | 1,000 | 1,000 | 848 | 1,000 | 1,000 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 2,245 | 0 | 270 | 251 | 0 | 0 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 4,396 | 4,396 | 4,396 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 11,897 | 20,900 | 20,430 | 18,037 | 21,916 | 21,916 | 0 | contains part of site allocation \$36,498 |
| 613 | MAINTENANCE SUPPLIES | 9,014 | 8,500 | 8,500 | 8,496 | 8,500 | 8,500 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 34,141 | 34,000 | 34,000 | 33,988 | 34,510 | 34,510 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 8,908 | 4,242 | 4,242 | 4,276 | 4,402 | 4,402 | 0 | contains part of site allocation \$36,498 |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 3,599 | 3,599 | 3,226 | 2,580 | 2,580 | 0 | |
| 690 | OFFICE SUPPLIES | 1,928 | 1,392 | 1,592 | 1,407 | 2,000 | 2,000 | 0 | contains part of site allocation \$36,498 |
| 730 | EQUIPMENT INSTRUCTION | 6,681 | 4,367 | 4,367 | 4,423 | 1,000 | 1,000 | 0 | contains part of site allocation \$36,498 |
| 890 | DUES AND FEES | 0 | 180 | 180 | 188 | 200 | 200 | 0 | contains part of site allocation \$36,498 |
| TOTAL | | 4,745,923 | 4,860,244 | 4,860,244 | 4,851,456 | 4,955,450 | 4,956,985 | 0 | |

06 - NEWFIELD ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|---------|-------------|-------|---------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 75 | 4 | 20 | 99 | 5 | 19.8 |
| 1 | 69 | 6 | 21 | 96 | 5 | 19.2 |
| 2 | 68 | 11 | 28 | 107 | 5 | 21.4 |
| 3 | 68 | 7 | 16 | 91 | 5 | 18.2 |
| 4 | 73 | 13 | 19 | 105 | 5 | 21.0 |
| 5 | 83 | 14 | 19 | 116 | 6 | 19.3 |
| | 436 | 55 | 123 | 614 | 31 | 19.8 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|---------|-------------|-------|---------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 68 | 4 | 18 | 90 | 5 | 18.0 |
| 70 | 6 | 21 | 97 | 5 | 19.4 |
| 59 | 9 | 24 | 92 | 5 | 18.4 |
| 75 | 8 | 22 | 105 | 5 | 21.0 |
| 62 | 11 | 16 | 89 | 4 | 22.3 |
| 74 | 13 | 17 | 104 | 5 | 20.8 |
| 408 | 51 | 118 | 577 | 29 | 19.9 |

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 25.0 | 25.0 | 1.0 | 26.0 |
| Kindergarten Teachers | 5.0 | 5.0 | | 5.0 |
| Art/Music/PE Teachers | 6.6 | 6.6 | | 6.6 |
| Special Education Teachers | 5.0 | 5.0 | | 5.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Reading | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | 1.0 | 1.0 | | 1.0 |
| ESL Teachers | 3.0 | 3.0 | | 3.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 5.0 | 5.0 | | 5.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 11.0 | 11.0 | | 11.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Total Staffing | 78.6 | 78.6 | 3.0 | 81.6 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 23.0 | 1.0 | 24.0 |
| 5.0 | | 5.0 |
| 6.6 | | 6.6 |
| 5.0 | | 5.0 |
| 0.0 | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 10.0 | | 10.0 |
| 4.0 | | 4.0 |
| 74.6 | 4.0 | 78.6 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 6.7% | 7.0% |
| Black | 16.1% | 15.5% |
| Hispanic | 46.6% | 48.6% |
| White | 29.0% | 27.3% |
| MultiRacial | 1.6% | 1.6% |
| Total | 100.0% | 100.0% |

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 20.0% | 20.0% |
| Free/Reduced Lunch | 57.9% | 58.0% |
| Educationally Disadvantaged | 59.4% | 60.0% |

Budget Request

Reduce 2 Elementary teachers (4th and 5th grade)
Reduce Special Education para

06 - NEWFIELD ELEM SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,577,034 | 4,711,909 | 4,711,909 | 4,717,075 | 4,583,226 | 4,587,347 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 307,429 | 313,982 | 313,982 | 314,797 | 321,928 | 321,928 | 0 | based on staffing shown on cover page |
| 109 | SUBSTITUTES COVERAGE | 3,835 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 103,971 | 105,780 | 105,780 | 103,921 | 108,495 | 108,495 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 580,472 | 524,190 | 524,190 | 509,490 | 524,617 | 524,617 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 233,952 | 241,349 | 241,349 | 233,972 | 322,495 | 322,785 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 80,461 | 79,044 | 79,044 | 81,264 | 79,044 | 76,065 | 0 | based on projections from AFB |
| 412 | GAS - NONHEAT | 420 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 413 | WATER | 9,414 | 11,200 | 11,200 | 11,175 | 11,648 | 11,648 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,478 | 5,595 | 5,595 | 5,595 | 5,595 | 5,595 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 784 | 1,300 | 1,300 | 1,103 | 1,300 | 1,300 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 5,216 | 5,216 | 5,216 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 28,638 | 31,307 | 31,307 | 27,639 | 29,232 | 29,232 | 0 | contains part of site allocation \$38,082 |
| 613 | MAINTENANCE SUPPLIES | 9,089 | 8,500 | 8,500 | 8,496 | 8,500 | 8,500 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 30,837 | 27,000 | 27,000 | 26,991 | 27,405 | 27,405 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 7,259 | 6,138 | 6,138 | 6,187 | 7,000 | 7,000 | 0 | contains part of site allocation \$38,082 |
| 690 | OFFICE SUPPLIES | 1,448 | 1,353 | 1,353 | 1,368 | 1,500 | 1,500 | 0 | contains part of site allocation \$38,082 |
| 890 | DUES AND FEES | 320 | 451 | 451 | 471 | 350 | 350 | 0 | contains part of site allocation \$38,082 |
| TOTAL | | 5,980,841 | 6,069,098 | 6,069,098 | 6,054,760 | 6,037,551 | 6,038,983 | 0 | |

07 - NORTHEAST ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes* | Avg. Class Size |
|---------------------|-----------------------------|---------|-------------|-------|----------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 66 | 12 | 14 | 92 | 5 | 18.4 |
| 1 | 75 | 7 | 15 | 97 | 5 | 19.4 |
| 2 | 68 | 16 | 15 | 99 | 5 | 19.8 |
| 3 | 78 | 11 | 18 | 107 | 5 | 21.4 |
| 4 | 87 | 14 | 22 | 123 | 6 | 20.5 |
| 5 | 85 | 16 | 22 | 123 | 6 | 20.5 |
| | 459 | 76 | 106 | 641 | 32 | 20.0 |

* includes 1 Bilingual Teacher in K-5

| Projected Enrollment 2017-18 | | | | Classes* | Avg. Class Size |
|---------------------------------|---------|-------------|-------|----------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 57 | 12 | 14 | 83 | 5 | 16.6 |
| 65 | 10 | 15 | 90 | 5 | 18.0 |
| 70 | 8 | 15 | 93 | 5 | 18.6 |
| 67 | 12 | 18 | 97 | 5 | 19.4 |
| 71 | 12 | 22 | 105 | 5 | 21.0 |
| 85 | 14 | 22 | 121 | 6 | 20.2 |
| 415 | 68 | 106 | 589 | 31 | 19.0 |

* includes 1 Bilingual Teacher in K-5

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 22.0 | 22.0 | | 22.0 |
| Kindergarten Teachers | 5.0 | 4.0 | | 4.0 |
| Bilingual Classroom Teachers | 6.0 | 6.0 | | 6.0 |
| Science Support Teacher | | 1.0 | | 1.0 |
| Art/Music/PE Teachers | 6.5 | 6.5 | | 6.5 |
| Special Education Teachers | 4.0 | 4.0 | | 4.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | 0.5 | 1.5 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Math | | | 1.0 | 1.0 |
| ESL Teachers | 3.0 | 3.0 | | 3.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 0.5 | | 0.5 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 5.0 | 5.0 | | 5.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Bilingual | 2.0 | 2.0 | | 2.0 |
| Para: Special Education | 1.0 | 3.0 | | 3.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| Total Staffing | 72.5 | 74.0 | 2.5 | 76.5 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 21.0 | | 21.0 |
| 4.0 | | 4.0 |
| 6.0 | | 6.0 |
| 0.0 | | 0.0 |
| 6.5 | | 6.5 |
| 4.0 | | 4.0 |
| 0.0 | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 0.5 | | 0.5 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 3.0 | | 3.0 |
| 5.0 | | 5.0 |
| 71.0 | 3.0 | 74.0 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 4.2% | 5.0% |
| Black | 13.9% | 16.0% |
| Hispanic | 38.4% | 40.0% |
| White | 41.2% | 36.0% |
| MultiRacial* | 2.3% | 3.0% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 16.5% | 20.0% |
| Free/Reduced Lunch | 47.2% | 48.2% |
| Educationally Disadvantaged | 49.5% | 50.0% |

Budget Request

Reduce Elementary teacher (4th grade)
 Reduce .5 Title I Reading teacher
 Reduce Science teacher (per MOA)

07 - NORTHEAST ELEM SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 5,042,626 | 4,886,244 | 4,886,244 | 4,891,602 | 4,760,730 | 4,765,012 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 303,535 | 312,682 | 312,682 | 313,494 | 320,628 | 320,628 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 70,079 | 98,536 | 98,536 | 96,804 | 93,570 | 93,570 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 290,911 | 288,431 | 288,431 | 280,342 | 351,678 | 351,678 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 305,024 | 304,618 | 304,618 | 296,385 | 320,512 | 320,800 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 88,845 | 99,358 | 99,358 | 102,149 | 82,670 | 79,555 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 5,183 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 4,434 | 7,000 | 7,000 | 6,985 | 7,280 | 7,280 | 0 | based on projections from AFB |
| 440 | RENTALS | 6,011 | 5,745 | 5,745 | 5,745 | 5,745 | 5,745 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 166 | 1,500 | 1,500 | 1,272 | 1,500 | 1,500 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 5,505 | 5,505 | 5,505 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 33,184 | 35,646 | 35,646 | 30,469 | 36,374 | 36,374 | 0 | contains part of site allocation \$38,874 |
| 613 | MAINTENANCE SUPPLIES | 10,568 | 8,755 | 8,755 | 8,751 | 8,755 | 8,755 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 33,418 | 32,000 | 32,000 | 31,989 | 32,480 | 32,480 | 0 | based on projections from AFB |
| 624 | OIL HEAT | 1,068 | 5,000 | 5,000 | 1,392 | 5,000 | 5,000 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 1,000 | 902 | 902 | 909 | 1,000 | 1,000 | 0 | contains part of site allocation \$38,874 |
| 642 | LIBRARY BOOK/PERIODICAL | 423 | 1,951 | 1,951 | 1,291 | 500 | 500 | 0 | contains part of site allocation \$38,874 |
| 690 | OFFICE SUPPLIES | 611 | 902 | 902 | 912 | 1,000 | 1,000 | 0 | contains part of site allocation \$38,874 |
| 890 | DUES AND FEES | 0 | 541 | 541 | 566 | 0 | 0 | 0 | contains part of site allocation \$38,874 |
| TOTAL | | 6,197,086 | 6,089,811 | 6,089,811 | 6,076,562 | 6,034,927 | 6,036,382 | 0 | |

09 - NEW SCHOOL at 200 Strawberry Hill Avenue

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|------------------|-----------------------------|---------|-------------|-------|---------|-----------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 106 | 5 | 3 | 114 | 6 | 19.0 |
| 1 | 99 | 7 | 9 | 115 | 6 | 19.2 |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| | 205 | 12 | 12 | 229 | 12 | 19.1 |

| Projected Enrollment 2017-18 | | | | Classes* | Avg. Class Size |
|---------------------------------|---------|-------------|-------|----------|-----------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 109 | 6 | 5 | 120 | 6 | 20.0 |
| 112 | 5 | 3 | 120 | 6 | 20.0 |
| 104 | 7 | 9 | 120 | 6 | 20.0 |
| | | | | | |
| | | | | | |
| 325 | 18 | 17 | 360 | 18 | 20.0 |

| Staffing | 2016-17 | | | |
|--------------------------------|--------------|--------------|-----------|-----------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | | | | 0.0 |
| Classroom Teachers | 2.0 | 2.0 | 4.0 | 6.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Bilingual Classroom Teachers | | | | 0.0 |
| Art/Music/PE Teachers | 1.5 | 1.5 | | 1.5 |
| Special Education Teachers | 1.0 | 1.0 | | 1.0 |
| SRBI | | | | 0.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | | | | 0.0 |
| Bilingual Resource Teachers | | | | 0.0 |
| ESL Teachers | 0.5 | 0.5 | | 0.5 |
| Media Specialist | 0.5 | 0.5 | | 0.5 |
| Psychology | 0.5 | 1.0 | | 1.0 |
| Social Work | 0.5 | 0.0 | | 0.0 |
| Speech & Language | 0.5 | 0.5 | | 0.5 |
| Magnet Teachers | 0.5 | 0.5 | 1.0 | 1.5 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 6.0 | 6.0 | | 6.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | | 1.0 | | 1.0 |
| Custodians | 2.0 | 3.0 | | 3.0 |
| Total Staffing | 26.5 | 28.5 | 5.0 | 33.5 |

| 2017-18 | | |
|---------------|-----------|-----------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 0.0 | 1.0 | 1.0 |
| 2.0 | 10.0 | 12.0 |
| 6.0 | | 6.0 |
| | | 0.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| | | 0.0 |
| 1.0 | | 1.0 |
| 0.5 | | 0.5 |
| | | 0.0 |
| 0.5 | | 0.5 |
| 0.5 | | 0.5 |
| | | |
| 1.0 | | 1.0 |
| 0.5 | | 0.5 |
| 0.5 | | 0.5 |
| 0.5 | 1.0 | 1.5 |
| | | |
| 2.0 | | 2.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| | | |
| 30.0 | 12.0 | 42.0 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|-----------|-----------|
| Asian | 24.9% | 24.0% |
| Black | 10.0% | 10.0% |
| Hispanic | 31.5% | 32.3% |
| White | 27.9% | 28.0% |
| MultiRacial | 5.7% | 5.7% |
| Total | 100.0% | 100.0% |

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 5.2% | 7.0% |
| Free/Reduced Lunch | 25.3% | 35.0% |
| Educationally Disadvantaged | 28.3% | 29.0% |

Budget Request

Add Administrative Intern
 Add 6 Elementary teachers (2nd grade)
 Add .5 Physical Education teacher
 Add .5 IST teacher
 Add .5 Social Worker

09 - NEW SCHOOL at 200 Straw

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 0 | 978,875 | 978,875 | 1,016,230 | 1,126,579 | 1,127,591 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 24,282 | 158,571 | 158,571 | 158,983 | 165,311 | 165,311 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 0 | 120,000 | 120,000 | 117,891 | 100,533 | 100,533 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 0 | 142,093 | 142,093 | 138,108 | 231,981 | 231,981 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 0 | 130,000 | 130,000 | 128,836 | 190,854 | 191,026 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 0 | 85,000 | 85,000 | 87,388 | 85,000 | 81,797 | 0 | based on projections from AFB |
| 412 | GAS - NONHEAT | 0 | 2,450 | 2,450 | 0 | 0 | 0 | 0 | based on projections from AFB |
| 413 | WATER | 0 | 7,000 | 7,000 | 6,985 | 7,280 | 7,280 | 0 | based on projections from AFB |
| 611 | INSTRUCTIONAL SUPPLIES | 0 | 15,330 | 14,714 | 12,991 | 13,330 | 13,330 | 0 | contains part of site allocation \$22,680 |
| 613 | MAINTENANCE SUPPLIES | 0 | 15,000 | 15,000 | 14,993 | 8,500 | 8,500 | 0 | based on projections from AFB |
| 621 | GAS HEAT | 0 | 20,000 | 20,000 | 19,993 | 20,300 | 20,300 | 0 | contains part of site allocation \$22,680 |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 4,000 | 4,000 | 4,032 | 4,000 | 4,000 | 0 | contains part of site allocation \$22,680 |
| 690 | OFFICE SUPPLIES | 0 | 5,000 | 6,616 | 4,286 | 3,908 | 3,908 | 0 | contains part of site allocation \$22,680 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 6,442 | 6,442 | 6,525 | 4,442 | 4,442 | 0 | contains part of site allocation \$22,680 |
| 890 | DUES AND FEES | 0 | 1,000 | 0 | 1,045 | 1,000 | 1,000 | 0 | contains part of site allocation \$22,680 |
| TOTAL | | 24,282 | 1,690,761 | 1,690,761 | 1,718,286 | 1,963,018 | 1,960,999 | 0 | |

10 - ROGERS INTERNATIONAL SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|------------------|-----------------------------|---------|-------------|-------|---------|-----------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 85 | 2 | 7 | 94 | 4 | 23.5 |
| 1 | 76 | 8 | 10 | 94 | 4 | 23.5 |
| 2 | 87 | 4 | 2 | 93 | 4 | 23.3 |
| 3 | 77 | 9 | 5 | 91 | 4 | 22.8 |
| 4 | 82 | 4 | 6 | 92 | 4 | 23.0 |
| 5 | 74 | 10 | 10 | 94 | 4 | 23.5 |
| | 481 | 37 | 40 | 558 | 24 | 23.3 |
| 6 | 74 | 12 | 6 | 92 | 4 | 23.0 |
| 7 | 62 | 14 | 7 | 83 | 4 | 20.8 |
| 8 | 72 | 11 | 3 | 86 | 4 | 21.5 |
| | 208 | 37 | 16 | 261 | 12 | 21.8 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|---------|-------------|-------|---------|-----------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 76 | 2 | 7 | 85 | 4 | 21.3 |
| 82 | 2 | 8 | 92 | 4 | 23.0 |
| 76 | 6 | 8 | 90 | 4 | 22.5 |
| 81 | 5 | 5 | 91 | 4 | 22.8 |
| 77 | 6 | 6 | 89 | 4 | 22.3 |
| 81 | 4 | 6 | 91 | 4 | 22.8 |
| 473 | 25 | 40 | 538 | 24 | 22.4 |
| 78 | 10 | 9 | 97 | 4 | 24.3 |
| 73 | 12 | 6 | 91 | 4 | 22.8 |
| 68 | 13 | 6 | 87 | 4 | 21.8 |
| 219 | 35 | 21 | 275 | 12 | 22.9 |

| Staffing | 2016-17 | | | |
|--------------------------------|--------------|--------------|-------------|-------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | | | | 0.0 |
| Classroom Teachers | 15.0 | 15.0 | 5.0 | 20.0 |
| Kindergarten Teachers | 4.0 | 4.0 | | 4.0 |
| Secondary Core Teachers | | | 12.0 | 12.0 |
| Art/Music/PE Teachers | 6.8 | 6.8 | | 6.8 |
| Special Education Teachers | 4.0 | 4.0 | 1.0 | 5.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | 1.0 | 2.0 |
| Literacy IST | | | 1.0 | 1.0 |
| ESL Teachers | 2.0 | 2.0 | | 2.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | 1.0 | 2.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Magnet Program | 3.0 | 3.0 | 3.5 | 6.5 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 2.0 | 2.0 | | 2.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Magnet | | | 5.0 | 5.0 |
| Para: Special Education | 7.0 | 7.0 | 1.0 | 8.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Total Staffing | 58.8 | 58.8 | 30.5 | 89.3 |

| 2017-18 | | | 2016-17 Middle School Core Subjects | | | | |
|---------------|-----------|-----------|-------------------------------------|---------------|------|---------|------------|
| Operating FTE | Grant FTE | Total FTE | Department | Language Arts | Math | Science | Humanities |
| 1.0 | | 1.0 | #. Tchrs | 3 | 3 | 3 | 3 |
| 1.0 | | 1.0 | #. Students | 261 | 261 | 261 | 261 |
| 1.0 | | 1.0 | #. Sections | 12 | 12 | 12 | 12 |
| 15.0 | 5.0 | 20.0 | Avg. Class Size | 21.8 | 21.8 | 21.8 | 21.8 |
| 4.0 | | 4.0 | Section Distribution | Language Arts | Math | Science | Humanities |
| | 12.0 | 12.0 | < than 16 | 0 | 0 | 0 | 0 |
| 6.8 | | 6.8 | 16-20 | 0 | 0 | 0 | 0 |
| 4.0 | 1.0 | 5.0 | 21-25 | 12 | 12 | 12 | 12 |
| 0.0 | 1.0 | 1.0 | 26-30 | 0 | 0 | 0 | 0 |
| 1.0 | 1.0 | 2.0 | 30+ | 0 | 0 | 0 | 0 |
| | 1.0 | 1.0 | Grand Total | 12 | 12 | 12 | 12 |
| 2.0 | | 2.0 | 2017-18 Middle School Core Subjects | | | | |
| 1.0 | | 1.0 | Department | Language Arts | Math | Science | Humanities |
| 1.0 | | 1.0 | #. Tchrs | 3 | 3 | 3 | 3 |
| 1.0 | 1.0 | 2.0 | #. Students | 275 | 275 | 275 | 275 |
| 1.0 | | 1.0 | #. Sections | 12 | 12 | 12 | 12 |
| 3.0 | 3.5 | 6.5 | Avg. Class Size | 22.9 | 22.9 | 22.9 | 22.9 |
| 2.0 | | 2.0 | Section Distribution | Language Arts | Math | Science | Humanities |
| 2.0 | | 2.0 | < than 16 | 0 | 0 | 0 | 0 |
| 2.0 | | 2.0 | 16-20 | 0 | 0 | 0 | 0 |
| 1.0 | | 1.0 | 21-25 | 12 | 12 | 12 | 12 |
| | 5.0 | 5.0 | 26-30 | 0 | 0 | 0 | 0 |
| 7.0 | 1.0 | 8.0 | 30+ | 0 | 0 | 0 | 0 |
| 4.0 | | 4.0 | Grand Total | 12 | 12 | 12 | 12 |
| 57.8 | 31.5 | 89.3 | | | | | |

The Target Ratio is to have 10% of secondary classes under 16 students; 30% of secondary classes between 16 and 20; 40% of secondary classes between 21 and 25 students and 20% of secondary classes between 26 and 30 students. Other classes are shared by elementary and middle school students. Class ratio would not be comparable to middle school results.

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 6.3% | 6.5% |
| Black | 10.5% | 11.0% |
| Hispanic | 38.7% | 40.0% |
| White | 41.0% | 39.0% |
| MultiRacial* | 3.5% | 3.5% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 6.8% | 8.0% |
| Free/Reduced Lunch | 39.7% | 42.3% |
| Educationally Disadvantaged | 40.7% | 43.0% |

Budget Request

10 - ROGERS INTERNATL SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,431,462 | 3,421,885 | 3,421,885 | 3,425,636 | 3,483,893 | 3,487,028 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 308,229 | 315,282 | 315,282 | 316,101 | 323,928 | 323,928 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 35,980 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 106,770 | 109,684 | 109,684 | 107,756 | 112,134 | 112,134 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 261,629 | 297,126 | 297,126 | 288,793 | 311,036 | 311,036 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 243,936 | 246,915 | 246,915 | 229,352 | 186,372 | 186,540 | 0 | based on staffing shown on cover page |
| 322 | INSTR PROG IMPROV SVS | 0 | 1,000 | 1,000 | 985 | 1,000 | 1,000 | 0 | Magnet Program |
| 411 | ELECTRICITY - NONHEAT | 222,043 | 219,382 | 219,382 | 225,544 | 197,707 | 190,257 | 0 | based on proj from AFB; EID prog reductions |
| 413 | WATER | 7,021 | 7,800 | 7,800 | 7,783 | 8,112 | 8,112 | 0 | based on projections from AFB |
| 440 | RENTALS | 3,000 | 8,205 | 8,205 | 8,205 | 8,205 | 8,205 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 4,357 | 1,200 | 1,200 | 1,018 | 1,200 | 1,200 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 5,973 | 5,973 | 5,973 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 66,050 | 49,703 | 49,703 | 43,880 | 49,850 | 49,850 | 0 | contains part of site allocation \$55,550 |
| 613 | MAINTENANCE SUPPLIES | 15,515 | 12,360 | 12,360 | 12,354 | 12,360 | 12,360 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 25,649 | 32,000 | 32,000 | 31,989 | 32,480 | 32,480 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 4,976 | 4,511 | 4,511 | 4,547 | 5,000 | 5,000 | 0 | contains part of site allocation \$55,550 |
| 690 | OFFICE SUPPLIES | 483 | 451 | 451 | 456 | 500 | 500 | 0 | contains part of site allocation \$55,550 |
| 890 | DUES AND FEES | 0 | 271 | 271 | 283 | 200 | 200 | 0 | contains part of site allocation \$55,550 |
| TOTAL | | 4,737,100 | 4,727,775 | 4,727,775 | 4,710,655 | 4,739,950 | 4,735,803 | 0 | |

11 - ROXBURY ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| Pre-K | 13 | 3 | | 16 | 1 | 16.0 |
| K | 64 | 11 | 25 | 100 | 6 | 16.7 |
| 1 | 74 | 9 | 14 | 97 | 5 | 19.4 |
| 2 | 76 | 9 | 10 | 95 | 5 | 19.0 |
| 3 | 61 | 14 | 22 | 97 | 5 | 19.4 |
| 4 | 82 | 11 | 18 | 111 | 5 | 22.2 |
| 5 | 62 | 12 | 11 | 85 | 4 | 21.3 |
| | 432 | 69 | 100 | 601 | 31 | 19.4 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 13 | 3 | | 16 | 1 | 16.0 |
| 58 | 10 | 23 | 91 | 5 | 18.2 |
| 69 | 9 | 20 | 98 | 5 | 19.6 |
| 72 | 9 | 12 | 93 | 5 | 18.6 |
| 72 | 9 | 12 | 93 | 5 | 18.6 |
| 63 | 12 | 20 | 95 | 5 | 19.0 |
| 85 | 10 | 14 | 109 | 5 | 21.8 |
| 432 | 62 | 101 | 595 | 31 | 19.2 |

| Staffing | 2016-17 | | | |
|--------------------------------|-------------|-------------|------------|-------------|
| | Original | Adjusted | Grant | Total |
| | FTE | FTE | FTE | FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | | | 1.0 | 1.0 |
| Classroom Teachers | 24.0 | 24.0 | | 24.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Pre-Kindergarten Teacher | | | 1.0 | 1.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Education Teachers | 4.0 | 4.5 | 0.5 | 5.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.5 | 1.5 | 0.5 | 2.0 |
| Literacy/Math IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Math | | | 1.0 | 1.0 |
| Enrichment Coord/Fam Res Facil | | | 1.5 | 1.5 |
| Bilingual Resource Teachers | 1.0 | 1.0 | | 1.0 |
| ESL Teachers | 3.0 | 3.0 | | 3.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 1.5 | 1.5 | | 1.5 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Pre-Kindergarten | | | 1.0 | 1.0 |
| Para: Kindergarten | 6.0 | 6.0 | | 6.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 9.0 | 10.0 | 1.0 | 11.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| Total Staffing | 77.4 | 78.9 | 8.5 | 87.4 |

| 2017-18 | | |
|-------------|------------|-------------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 25.5 | | 25.5 |
| 5.0 | | 5.0 |
| | 1.0 | 1.0 |
| 6.4 | | 6.4 |
| 4.5 | | 4.5 |
| 0.0 | 1.0 | 1.0 |
| 1.5 | 0.5 | 2.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| | 1.5 | 1.5 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.5 | | 1.5 |
| 2.0 | | 2.0 |
| | 1.0 | 1.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 10.0 | 1.0 | 11.0 |
| 5.0 | | 5.0 |
| 78.4 | 8.0 | 86.4 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 6.2% | 6.5% |
| Black | 20.6% | 20.0% |
| Hispanic | 44.7% | 45.0% |
| White | 26.3% | 26.3% |
| MultiRacial | 2.2% | 2.2% |
| Total | 100.0% | 100.0% |

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 16.6% | 17.0% |
| Free/Reduced Lunch | 60.7% | 61.0% |
| Educationally Disadvantaged | 62.7% | 62.0% |

Budget Request

Add Elementary teacher (5th grade)
 Reduce Kindergarten teacher
 Reduce Kindergarten para
 Move Administrative Intern from Grant to Operating Budget
 Move .5 Therapeutic teacher from Grant to Operating Budget

11 - ROXBURY ELEMENTARY SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,918,746 | 4,097,889 | 4,097,889 | 4,102,382 | 4,293,874 | 4,297,735 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 307,629 | 314,182 | 314,182 | 314,998 | 322,128 | 322,128 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 107,181 | 111,650 | 111,650 | 109,688 | 115,623 | 115,623 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 448,131 | 509,201 | 509,201 | 494,921 | 491,330 | 491,330 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 297,626 | 303,418 | 303,418 | 296,262 | 314,666 | 314,949 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 96,630 | 95,996 | 95,996 | 98,692 | 69,658 | 67,033 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 10,910 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 4,972 | 5,600 | 5,600 | 5,588 | 5,824 | 5,824 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,630 | 5,760 | 5,760 | 5,760 | 5,760 | 5,760 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,400 | 1,400 | 1,187 | 1,400 | 1,400 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 0 | 0 | 1,300 | 1,477 | 0 | 0 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 4,439 | 4,439 | 4,439 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 29,810 | 27,984 | 28,519 | 25,179 | 32,447 | 32,447 | 0 | contains part of site allocation \$39,270 |
| 613 | MAINTENANCE SUPPLIES | 14,140 | 9,270 | 9,270 | 9,266 | 9,270 | 9,270 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 37,636 | 43,000 | 43,000 | 42,985 | 43,645 | 43,645 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 5,430 | 10,373 | 8,538 | 8,606 | 6,823 | 6,823 | 0 | contains part of site allocation \$39,270 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 451 | 451 | 457 | 0 | 0 | 0 | contains part of site allocation \$39,270 |
| TOTAL | | 5,284,471 | 5,536,174 | 5,536,174 | 5,521,887 | 5,716,887 | 5,718,406 | 0 | |

Board of Education Approved Operating Budget - February 14, 2017

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|---------|-------------|-------|---------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 203 | 13 | 0 | 216 | 0 | |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | 0.0 |
| | | |
| 0.0 | 0.0 | 0.0 |

| <u>Enrollment</u> | <u>2016-17</u> | <u>2017-18</u> |
|-----------------------------|----------------|----------------|
| English Learners Program | 0.0% | 0.0% |
| Free/Reduced Lunch | 67.7% | 67.0% |
| Educationally Disadvantaged | 67.7% | 67.0% |

Budget Request

12 - CHARTER SCH FOR EXCELLENC

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------------------------------|
| 101 | TEACHERS SALARY | 0 | 0 | 0 | 176,014 | 300,000 | 300,270 | 0 | cost estimate, budget pending |
| | TOTAL | 0 | 0 | 0 | 176,014 | 300,000 | 300,270 | 0 | |

13 - SPRINGDALE ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|---------|-------------|-------|---------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 77 | 5 | 20 | 102 | 5 | 20.4 |
| 1 | 68 | 2 | 16 | 86 | 4 | 21.5 |
| 2 | 65 | 3 | 23 | 91 | 4 | 22.8 |
| 3 | 100 | 6 | 21 | 127 | 6 | 21.2 |
| 4 | 83 | 13 | 17 | 113 | 6 | 18.8 |
| 5 | 79 | 25 | 19 | 123 | 6 | 20.5 |
| | 472 | 54 | 116 | 642 | 31 | 20.7 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|---------|-------------|-------|---------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 69 | 5 | 18 | 92 | 5 | 18.4 |
| 78 | 3 | 19 | 100 | 5 | 20.0 |
| 62 | 3 | 18 | 83 | 4 | 20.8 |
| 70 | 4 | 15 | 89 | 4 | 22.3 |
| 98 | 8 | 19 | 125 | 6 | 20.8 |
| 79 | 15 | 17 | 111 | 5 | 22.2 |
| 456 | 38 | 106 | 600 | 29 | 20.7 |

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 26.0 | 26.0 | | 26.0 |
| Kindergarten Teachers | 5.0 | 5.0 | | 5.0 |
| Art/Music/PE Teachers | 6.4 | 6.4 | | 6.4 |
| Special Education Teachers | 6.0 | 6.0 | | 6.0 |
| SRBI | | | 1.0 | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Reading | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | 1.0 | 1.0 | | 1.0 |
| ESL Teachers | 3.0 | 3.0 | | 3.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 5.0 | 5.0 | | 5.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 8.0 | 6.0 | 3.0 | 9.0 |
| Custodians | 5.0 | 4.0 | | 4.0 |
| Total Staffing | 77.4 | 74.4 | 6.0 | 80.4 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 24.0 | | 24.0 |
| 5.0 | | 5.0 |
| 6.4 | | 6.4 |
| 5.0 | | 5.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| | | |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 5.0 | 3.0 | 8.0 |
| 4.0 | | 4.0 |
| | | |
| 70.4 | 6.0 | 76.4 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 2.6% | 3.0% |
| Black | 10.9% | 11.5% |
| Hispanic | 52.2% | 53.0% |
| White | 31.2% | 29.4% |
| MultiRacial* | 3.1% | 3.1% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 18.1% | 18.0% |
| Free/Reduced Lunch | 61.7% | 62.7% |
| Educationally Disadvantaged | 64.5% | 64.0% |

Budget Request

Reduce 2 Elementary teachers (3rd grade)
 Reduce Special Education teacher
 Reduce Special Education para

13 - SPRINGDALE ELEM SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,102,656 | 4,277,690 | 4,277,690 | 4,282,379 | 4,043,240 | 4,046,877 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 306,129 | 312,682 | 312,682 | 313,494 | 320,628 | 320,628 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 92,151 | 98,320 | 98,320 | 96,592 | 98,947 | 98,947 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 386,229 | 383,083 | 383,083 | 372,339 | 327,934 | 327,934 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 306,224 | 314,919 | 314,919 | 306,037 | 253,896 | 254,124 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 89,858 | 88,802 | 88,802 | 91,296 | 88,802 | 85,456 | 0 | based on projections from AFB |
| 412 | GAS - NONHEAT | 2,348 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 9,684 | 12,000 | 12,000 | 11,974 | 12,480 | 12,480 | 0 | based on projections from AFB |
| 440 | RENTALS | 6,209 | 5,661 | 5,661 | 5,661 | 5,661 | 5,661 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,100 | 1,100 | 933 | 1,100 | 1,100 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 6,062 | 6,062 | 6,062 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 34,422 | 38,382 | 38,382 | 32,885 | 37,700 | 37,700 | 0 | contains part of site allocation \$39,600 |
| 613 | MAINTENANCE SUPPLIES | 11,494 | 9,270 | 9,270 | 9,266 | 9,270 | 9,270 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 54,174 | 65,000 | 65,000 | 64,978 | 65,975 | 65,975 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 564 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 690 | OFFICE SUPPLIES | 1,574 | 632 | 632 | 639 | 1,500 | 1,500 | 0 | contains part of site allocation \$39,600 |
| 730 | EQUIPMENT INSTRUCTION | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 890 | DUES AND FEES | 399 | 361 | 361 | 377 | 400 | 400 | 0 | contains part of site allocation \$39,600 |
| TOTAL | | 5,405,675 | 5,607,902 | 5,607,902 | 5,594,912 | 5,273,595 | 5,274,114 | 0 | |

14 - STARK ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|---------|-------------|-------|---------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 67 | 6 | 12 | 85 | 5 | 17.0 |
| 1 | 62 | 6 | 21 | 89 | 5 | 17.8 |
| 2 | 70 | 9 | 6 | 85 | 4 | 21.3 |
| 3 | 84 | 10 | 22 | 116 | 5 | 23.2 |
| 4 | 84 | 14 | 15 | 113 | 5 | 22.6 |
| 5 | 76 | 20 | 17 | 113 | 5 | 22.6 |
| | 443 | 65 | 93 | 601 | 29 | 20.7 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|---------|-------------|-------|---------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 63 | 6 | 11 | 80 | 4 | 20.0 |
| 66 | 6 | 12 | 84 | 5 | 16.8 |
| 61 | 9 | 15 | 85 | 4 | 21.3 |
| 71 | 7 | 6 | 84 | 4 | 21.0 |
| 85 | 14 | 15 | 114 | 5 | 22.8 |
| 80 | 14 | 17 | 111 | 5 | 22.2 |
| 426 | 56 | 76 | 558 | 27 | 20.7 |

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 22.0 | 23.0 | 1.0 | 24.0 |
| Kindergarten Teachers | 5.0 | 5.0 | | 5.0 |
| Art/Music/PE Teachers | 5.8 | 5.8 | | 5.8 |
| Special Education Teachers | 3.0 | 3.0 | 2.0 | 5.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Math | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | 1.0 | 0.5 | | 0.5 |
| ESL Teachers | 2.0 | 2.5 | | 2.5 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 0.9 | 0.9 | | 0.9 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 5.0 | 5.0 | | 5.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 6.0 | 7.0 | 3.0 | 10.0 |
| Custodians | 5.0 | 5.0 | | 5.0 |
| Total Staffing | 67.7 | 69.7 | 8.0 | 77.7 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 22.0 | 1.0 | 23.0 |
| 4.0 | | 4.0 |
| 5.8 | | 5.8 |
| 3.0 | 2.0 | 5.0 |
| 0.0 | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 0.5 | | 0.5 |
| 2.5 | | 2.5 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 0.9 | | 0.9 |
| 2.0 | | 2.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 7.0 | 3.0 | 10.0 |
| 5.0 | | 5.0 |
| 65.7 | 9.0 | 74.7 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 5.7% | 6.0% |
| Black | 13.3% | 14.0% |
| Hispanic | 46.4% | 47.0% |
| White | 32.9% | 31.3% |
| MultiRacial* | 1.7% | 1.7% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 15.5% | 16.0% |
| Free/Reduced Lunch | 56.7% | 57.7% |
| Educationally Disadvantaged | 59.7% | 60.0% |

Budget Request

Reduce Kindergarten teacher
 Reduce Elementary teacher (3rd grade)
 Reduce Kindergarten para

14 - STARK ELEMENTARY SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,982,434 | 3,961,916 | 3,961,916 | 3,966,260 | 3,821,314 | 3,824,751 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 302,697 | 311,682 | 311,682 | 312,491 | 319,628 | 319,628 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 73,412 | 103,085 | 103,085 | 101,273 | 103,652 | 103,652 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 402,278 | 375,231 | 375,231 | 364,708 | 396,509 | 396,509 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 301,640 | 309,343 | 309,343 | 301,965 | 320,509 | 320,797 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 133,530 | 120,070 | 120,070 | 123,443 | 100,395 | 96,612 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 10,991 | 0 | 0 | 0 | 0 | 0 | 0 | based on projections from AFB |
| 413 | WATER | 5,443 | 5,700 | 5,700 | 5,687 | 5,928 | 5,928 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,675 | 5,608 | 5,608 | 5,608 | 5,608 | 5,608 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 3,730 | 1,200 | 1,200 | 1,018 | 1,200 | 1,200 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 438 | 271 | 271 | 252 | 300 | 300 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 4,608 | 4,608 | 4,608 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 29,342 | 32,418 | 32,418 | 27,620 | 29,853 | 29,853 | 0 | contains part of site allocation \$36,828 |
| 613 | MAINTENANCE SUPPLIES | 14,086 | 9,785 | 9,785 | 9,780 | 9,785 | 9,785 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 34,446 | 48,000 | 48,000 | 47,984 | 48,720 | 48,720 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 3,189 | 2,887 | 2,887 | 2,910 | 3,200 | 3,200 | 0 | contains part of site allocation \$36,828 |
| 690 | OFFICE SUPPLIES | 3,297 | 2,255 | 2,255 | 2,280 | 3,300 | 3,300 | 0 | contains part of site allocation \$36,828 |
| 890 | DUES AND FEES | 134 | 158 | 158 | 165 | 175 | 175 | 0 | |
| TOTAL | | 5,306,762 | 5,289,609 | 5,289,609 | 5,278,052 | 5,174,684 | 5,174,626 | 0 | |

15 - STILLMEADOW ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|------------|-------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 81 | 8 | 18 | 107 | 6 | 17.8 |
| 1 | 69 | 13 | 19 | 101 | 5 | 20.2 |
| 2 | 100 | 19 | 16 | 135 | 6 | 22.5 |
| 3 | 88 | 15 | 15 | 118 | 6 | 19.7 |
| 4 | 85 | 21 | 18 | 124 | 5 | 24.8 |
| 5 | 96 | 24 | 12 | 132 | 6 | 22.0 |
| | 519 | 100 | 98 | 717 | 34 | 21.1 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 74 | 7 | 16 | 97 | 5 | 19.4 |
| 76 | 9 | 20 | 105 | 5 | 21.0 |
| 67 | 14 | 16 | 97 | 5 | 19.4 |
| 99 | 17 | 17 | 133 | 6 | 22.2 |
| 82 | 17 | 17 | 116 | 5 | 23.2 |
| 87 | 22 | 13 | 122 | 6 | 20.3 |
| 485 | 86 | 99 | 670 | 32 | 20.9 |

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 28.0 | 28.0 | | 28.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Bilingual Classroom Teachers | | | | 0.0 |
| Art/Music/PE Teachers | 6.5 | 6.5 | | 6.5 |
| Special Education Teachers | 6.5 | 6.5 | | 6.5 |
| SRBI | | | 1.0 | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| Literacy IST | 1.0 | 1.0 | 1.0 | 2.0 |
| Title I Reading | | | 1.0 | 1.0 |
| Bilingual Resource Teachers | 1.0 | 1.0 | | 1.0 |
| ESL Teachers | 2.0 | 2.0 | | 2.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 2.0 | 2.0 | | 2.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 6.0 | 6.0 | | 6.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 23.0 | 25.0 | | 25.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Total Staffing | 96.0 | 98.0 | 3.0 | 101.0 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 27.0 | | 27.0 |
| 5.0 | | 5.0 |
| | | 0.0 |
| 6.5 | | 6.5 |
| 7.5 | | 7.5 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | 1.0 | 2.0 |
| | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| | | |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| | | |
| 2.0 | | 2.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 25.0 | | 25.0 |
| 4.0 | | 4.0 |
| 96.0 | 3.0 | 99.0 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 7.9% | 7.9% |
| Black | 10.6% | 11.0% |
| Hispanic | 52.0% | 52.0% |
| White | 25.6% | 25.2% |
| MultiRacial* | 3.9% | 3.9% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 13.7% | 14.0% |
| Free/Reduced Lunch | 58.7% | 59.7% |
| Educationally Disadvantaged | 59.8% | 60.0% |

Budget Request

Add Developmental SPED Teacher
 Reduce Kindergarten teacher
 Reduce Elementary teacher (2nd grade)
 Reduce Kindergarten para

15 - STILLMEADOW ELEM SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,284,113 | 4,492,148 | 4,498,262 | 4,497,073 | 4,463,976 | 4,467,992 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 311,129 | 317,682 | 317,682 | 318,507 | 324,928 | 324,928 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 3,168 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 96,557 | 100,058 | 100,058 | 98,299 | 100,983 | 100,983 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 888,246 | 870,732 | 870,732 | 846,314 | 941,728 | 941,728 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 242,859 | 252,090 | 252,090 | 244,260 | 254,975 | 255,204 | 0 | based on staffing shown on cover page |
| 411 | ELECTRICITY - NONHEAT | 132,629 | 127,000 | 127,000 | 130,567 | 102,074 | 98,228 | 0 | based on proj from AFB; EID prog reductions |
| 413 | WATER | 8,902 | 8,500 | 8,500 | 8,481 | 8,840 | 8,840 | 0 | based on projections from AFB |
| 440 | RENTALS | 0 | 6,265 | 6,265 | 6,265 | 6,265 | 6,265 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,200 | 1,200 | 1,018 | 1,200 | 1,200 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 5,572 | 5,572 | 5,572 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 33,347 | 38,795 | 32,681 | 28,852 | 39,568 | 39,568 | 0 | contains part of site allocation \$44,220 |
| 613 | MAINTENANCE SUPPLIES | 8,543 | 8,755 | 8,755 | 8,751 | 8,755 | 8,755 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 34,502 | 39,200 | 39,200 | 39,187 | 39,788 | 39,788 | 0 | based on projections from AFB |
| 642 | LIBRARY BOOK/PERIODICAL | 964 | 1,771 | 1,771 | 1,080 | 1,852 | 1,852 | 0 | contains part of site allocation \$44,220 |
| 690 | OFFICE SUPPLIES | 1,994 | 1,804 | 1,804 | 1,824 | 2,000 | 2,000 | 0 | contains part of site allocation \$44,220 |
| 890 | DUES AND FEES | 566 | 722 | 722 | 755 | 800 | 800 | 0 | contains part of site allocation \$44,220 |
| TOTAL | | 6,047,519 | 6,266,722 | 6,266,722 | 6,236,805 | 6,303,304 | 6,303,703 | 0 | |

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

| Enrollment Grade | Current 10/01/16 2016-17 | | | | Classes | Avg. Class Size |
|---------------------|-----------------------------|-----------|-------------|------------|-----------|--------------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | |
| K | 101 | 9 | 5 | 115 | 6 | 19.2 |
| 1 | 120 | 10 | 12 | 142 | 7 | 20.3 |
| 2 | 114 | 5 | 8 | 127 | 7 | 18.1 |
| 3 | 90 | 12 | 9 | 111 | 6 | 18.5 |
| 4 | 107 | 3 | 12 | 122 | 6 | 20.3 |
| 5 | 87 | 10 | 5 | 102 | 5 | 20.4 |
| | 619 | 49 | 51 | 719 | 37 | 19.4 |

| Projected Enrollment 2017-18 | | | | Classes | Avg. Class Size |
|---------------------------------|-----------|-------------|------------|-----------|--------------------|
| Gen | Sp. Ed. | Eng. Learn. | Total | | |
| 91 | 8 | 5 | 104 | 6 | 17.3 |
| 95 | 8 | 10 | 113 | 6 | 18.8 |
| 125 | 8 | 9 | 142 | 7 | 20.3 |
| 109 | 6 | 10 | 125 | 6 | 20.8 |
| 89 | 10 | 10 | 109 | 6 | 18.2 |
| 105 | 5 | 10 | 120 | 5 | 24.0 |
| 614 | 45 | 54 | 713 | 36 | 19.8 |

| Staffing | 2016-17 | | | |
|--------------------------------|-----------------|-------------|--------------|--------------|
| | Original FTE | Adjusted | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | 1.0 |
| Classroom Teachers | 31.0 | 31.0 | | 31.0 |
| Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Art/Music/PE Teachers | 7.0 | 7.0 | | 7.0 |
| Special Education Teachers | 3.0 | 3.0 | | 3.0 |
| SRBI | 1.0 | 1.0 | | 1.0 |
| Literacy Support & BOE Reading | 1.0 | 1.0 | | 1.0 |
| ESL Teachers | 3.0 | 2.0 | | 2.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Magnet Program | 10.0 | 10.0 | | 10.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Kindergarten | 6.0 | 6.0 | | 6.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: New Arrivals | 2.0 | 0.0 | | 0.0 |
| Para: Special Education | 7.0 | 8.0 | | 8.0 |
| Custodians | 6.0 | 6.0 | | 6.0 |
| Security | | 1.0 | | 1.0 |
| Total Staffing | 93.0 | 92.0 | 0.0 | 92.0 |

| 2017-18 | | |
|------------------|--------------|--------------|
| Operating FTE | Grant FTE | Total FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 30.0 | | 30.0 |
| 6.0 | | 6.0 |
| 7.0 | | 7.0 |
| 3.0 | | 3.0 |
| 0.0 | 1.0 | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 10.0 | | 10.0 |
| 2.0 | | 2.0 |
| 6.0 | | 6.0 |
| 1.0 | | 1.0 |
| 0.0 | | 0.0 |
| 7.0 | | 7.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 88.0 | 1.0 | 89.0 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 14.2% | 14.2% |
| Black | 25.7% | 25.7% |
| Hispanic | 33.2% | 30.0% |
| White | 22.9% | 26.1% |
| MultiRacial | 4.0% | 4.0% |
| Total | 100.0% | 100.0% |

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 7.1% | 10.0% |
| Free/Reduced Lunch | 54.8% | 55.8% |
| Educationally Disadvantaged | 55.9% | 56.0% |

Budget Request

Reduce Elementary teacher (1st grade)
Reduce Custodian
Reduce Special Education para

17 - WESTOVER MAGNET ELEM SCH

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 5,160,031 | 5,159,005 | 5,159,005 | 5,069,014 | 5,073,134 | 5,077,697 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 307,429 | 314,482 | 314,482 | 315,298 | 318,891 | 318,891 | 0 | based on staffing shown on cover page |
| 109 | SUBSTITUTES COVERAGE | 1,096 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 104,194 | 105,930 | 105,930 | 104,068 | 108,295 | 108,295 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 541,256 | 504,076 | 504,076 | 444,555 | 441,286 | 441,286 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 354,265 | 365,587 | 365,587 | 357,389 | 328,834 | 329,130 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 0 | 25,000 | 25,000 | 25,000 | 34,787 | 34,787 | 0 | increase Security staffing |
| 322 | INSTR PROG IMPROV SVS | 0 | 0 | 19,925 | 19,630 | 0 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 173,968 | 157,629 | 157,629 | 162,057 | 131,699 | 126,736 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 2,869 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 9,729 | 11,000 | 11,000 | 10,976 | 11,440 | 11,440 | 0 | based on projections from AFB |
| 440 | RENTALS | 7,243 | 7,245 | 7,245 | 7,245 | 7,245 | 7,245 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,440 | 1,400 | 1,400 | 1,187 | 1,400 | 1,400 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 365 | 2,350 | 2,350 | 2,182 | 2,350 | 2,350 | 0 | Magnet Program PD Talents Unlimited |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 4,924 | 4,924 | 4,924 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 33,631 | 38,822 | 24,645 | 21,758 | 35,776 | 35,776 | 0 | contains part of site allocation \$47,058 |
| 613 | MAINTENANCE SUPPLIES | 16,176 | 16,480 | 16,480 | 16,472 | 16,480 | 16,480 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 56,319 | 50,000 | 50,000 | 49,983 | 50,750 | 50,750 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 9,713 | 8,693 | 2,945 | 2,969 | 9,760 | 9,760 | 0 | contains part of site allocation \$47,058 |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 4,275 | 4,275 | 4,020 | 4,275 | 4,275 | 0 | contains part of site allocation \$47,058 |
| 690 | OFFICE SUPPLIES | 1,522 | 1,373 | 1,373 | 1,388 | 1,522 | 1,522 | 0 | contains part of site allocation \$47,058 |
| TOTAL | | 6,781,246 | 6,773,347 | 6,773,347 | 6,620,115 | 6,582,848 | 6,582,744 | 0 | |

STAMFORD PUBLIC SCHOOLS
21 - CLOONAN MIDDLE SCHOOL

Board of Education Approved Operating Budget - February 14, 2017

| Enrollment | | | | | | | | | | | |
|------------------|---------|---------|---------------|-------------|------|------|---------|----------------|---------------------|-------|--|
| Current 10/01/16 | | | | | | | | | | | |
| Grade | 2016-17 | | | | | | | | | | |
| | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | | |
| 6 | 136 | 31 | 22 | 189 | | | | | | | |
| 7 | 108 | 31 | 19 | 158 | | | | | | | |
| 8 | 139 | 37 | 14 | 190 | | | | | | | |
| Total | 383 | 99 | 55 | 537 | | | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Academic Enrichment | Total | |
| #, Tchrs | 2.0 | 2.6 | 6.0 | 2.0 | 6.0 | 3.0 | 6.0 | 6.0 | 5.0 | 38.6 | |
| #, Students | 537 | 537 | 487 | 135 | 484 | 537 | 526 | 526 | 488 | 4,257 | |
| #, Sections | 32 | 33 | 24 | 8 | 24 | 24 | 24 | 24 | 36 | 229 | |
| Avg. Class Size | 16.8 | 16.3 | 20.3 | 16.9 | 20.2 | 22.4 | 21.9 | 21.9 | 13.6 | 18.6 | |

| Section Distribution | | | | | | | | | | | |
|----------------------|----|----|----|---|----|----|----|----|----|-----|---------------|
| 2016-17 | | | | | | | | | | | Current Ratio |
| < than 16 | 15 | 12 | 5 | 3 | 5 | 3 | 1 | 2 | 24 | 70 | 30.6% |
| 16-20 | 8 | 8 | 9 | 2 | 10 | 2 | 7 | 8 | 11 | 65 | 28.4% |
| 21-25 | 4 | 8 | 8 | 3 | 5 | 12 | 10 | 7 | 1 | 58 | 25.3% |
| 26-30 | 5 | 4 | 2 | 0 | 4 | 7 | 6 | 7 | 0 | 35 | 15.3% |
| 30+ | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.4% |
| Grand Total | 32 | 33 | 24 | 8 | 24 | 24 | 24 | 24 | 36 | 229 | 100.0% |

| Staffing | | | | | |
|-----------------------------|----------|-------|-------|-----|------|
| 2016-17 | | | | | |
| Original | Adjusted | Grant | Total | | |
| FTE | FTE | FTE | FTE | FTE | FTE |
| Principal | 1.0 | 1.0 | | | 1.0 |
| Assistant Principal | 1.0 | 1.0 | | | 1.0 |
| Administrative Intern | 1.0 | 1.0 | | | 1.0 |
| Language Arts | 8.0 | 8.0 | | | 8.0 |
| Literacy Support Specialist | 1.0 | 1.0 | | | 1.0 |
| Math / Math Support | 8.0 | 8.0 | | | 8.0 |
| Science | 6.0 | 6.0 | | | 6.0 |
| Social Studies | 6.0 | 6.0 | | | 6.0 |
| World Language | 2.0 | 2.0 | | | 2.0 |
| Art | 2.0 | 2.0 | | | 2.0 |
| Music | 2.6 | 2.6 | | | 2.6 |
| Physical Education/Health | 3.0 | 3.0 | | | 3.0 |
| Special Education Teachers | 6.0 | 6.0 | 2.0 | | 8.0 |
| ESL Teachers | 1.5 | 1.5 | | | 1.5 |
| Guidance | 2.0 | 2.0 | | | 2.0 |
| Psychology | 1.0 | 1.0 | | | 1.0 |
| Social Work | 1.0 | 1.0 | | | 1.0 |
| Speech & Language | 1.0 | 1.0 | | | 1.0 |
| Media Specialist | 1.0 | 1.0 | | | 1.0 |
| Clerical/OSS | 2.0 | 2.0 | | | 2.0 |
| Para: Media | 1.0 | 1.0 | | | 1.0 |
| Para: Special Education | 6.0 | 3.0 | 1.0 | | 6.0 |
| Custodians | 7.0 | 7.0 | | | 7.0 |
| Security | 2.0 | 2.0 | | | 2.0 |
| Total Staffing | 73.1 | 72.1 | 3.0 | | 75.1 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|-----------|-----------|
| Asian | 5.2% | 6.0% |
| Black | 24.3% | 25.0% |
| Hispanic | 45.0% | 45.0% |
| White | 23.5% | 22.0% |
| MultiRacial* | 1.5% | 2.0% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island

| Enrollment | | 2016-17 | 2017-18 |
|-----------------------------|--|---------|---------|
| English Learners Program | | 10.2% | 11.3% |
| Free/Reduced Lunch | | 64.2% | 64.2% |
| Educationally Disadvantaged | | 64.2% | 64.0% |

| Projected Enrollment | | | | | | | | | | | |
|----------------------|-------|---------------|-------------|-------|------|---------|----------------|---------------------|-------|--|--|
| 2017-18 | | | | | | | | | | | |
| | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | | |
| | 143 | 33 | 23 | 199 | | | | | | | |
| | 127 | 31 | 22 | 180 | | | | | | | |
| | 114 | 30 | 16 | 160 | | | | | | | |
| | 384 | 94 | 61 | 539 | | | | | | | |
| Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Academic Enrichment | Total | | |
| 2.0 | 2.6 | 6.0 | 2.0 | 6.0 | 3.0 | 6.0 | 6.0 | 5.0 | 38.6 | | |
| 539 | 539 | 488 | 135 | 485 | 539 | 527 | 527 | 489 | 4,268 | | |
| 32 | 33 | 24 | 8 | 24 | 24 | 24 | 24 | 36 | 229 | | |
| 16.8 | 16.3 | 20.3 | 16.9 | 20.2 | 22.5 | 22.0 | 22.0 | 13.6 | 18.6 | | |

| Section Distribution | | | | | | | | | | | |
|----------------------|----|----|----|---|----|----|----|----|----|-----|-----------------|
| 2017-18 | | | | | | | | | | | Projected Ratio |
| < than 16 | 15 | 12 | 5 | 3 | 5 | 3 | 1 | 2 | 24 | 70 | 30.6% |
| 16-20 | 8 | 8 | 9 | 2 | 10 | 2 | 7 | 8 | 11 | 65 | 28.4% |
| 21-25 | 4 | 8 | 8 | 3 | 5 | 12 | 10 | 7 | 1 | 58 | 25.3% |
| 26-30 | 5 | 4 | 2 | 0 | 4 | 7 | 6 | 7 | 0 | 35 | 15.3% |
| 30+ | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.4% |
| Grand Total | 32 | 33 | 24 | 8 | 24 | 24 | 24 | 24 | 36 | 229 | 100.0% |

| Operating | | | |
|-----------|-------|-------|------|
| 2017-18 | | | |
| Operating | Grant | Total | |
| FTE | FTE | FTE | FTE |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 8.0 | | | 8.0 |
| 1.0 | | | 1.0 |
| 8.0 | | | 8.0 |
| 6.0 | | | 6.0 |
| 6.0 | | | 6.0 |
| 2.0 | | | 2.0 |
| 2.0 | | | 2.0 |
| 2.6 | | | 2.6 |
| 3.0 | | | 3.0 |
| 6.0 | 2.0 | | 8.0 |
| 1.5 | | | 1.5 |
| 2.0 | | | 2.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 1.0 | | | 1.0 |
| 2.0 | | | 2.0 |
| 1.0 | | | 1.0 |
| 5.0 | 1.0 | | 6.0 |
| 7.0 | | | 7.0 |
| 2.0 | | | 2.0 |
| 72.1 | 3.0 | | 75.1 |

Budget Request

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

21 - CLOONAN MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,532,385 | 4,440,689 | 4,440,689 | 4,445,558 | 4,452,299 | 4,456,303 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 307,029 | 314,082 | 314,082 | 314,897 | 321,528 | 321,528 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 5,972 | 0 | 4,060 | 0 | 0 | 0 | 0 | |
| 109 | SUBSTITUTES COVERAGE | 4,839 | 1,393 | 1,393 | 1,392 | 4,220 | 4,220 | 0 | contains part of site allocation \$44,737 |
| 114 | CLERICAL/TECHNICAL | 104,394 | 106,130 | 106,130 | 104,265 | 101,836 | 101,836 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 206,107 | 235,906 | 235,906 | 229,290 | 194,573 | 194,573 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 412,239 | 425,699 | 425,699 | 412,005 | 435,444 | 435,836 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 83,852 | 81,033 | 81,033 | 81,033 | 88,167 | 88,167 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 17,065 | 15,600 | 15,600 | 15,367 | 15,600 | 15,600 | 0 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 10,023 | 929 | 7,429 | 911 | 2,580 | 2,580 | 0 | contains part of site allocation \$44,737 |
| 411 | ELECTRICITY - NONHEAT | 169,954 | 154,770 | 154,770 | 159,117 | 127,487 | 122,683 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 4,069 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 6,854 | 7,400 | 7,400 | 7,384 | 7,696 | 7,696 | 0 | based on projections from AFB |
| 440 | RENTALS | 2,081 | 3,659 | 159 | 159 | 3,659 | 3,659 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,017 | 1,200 | 1,200 | 1,018 | 1,200 | 1,200 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 3,090 | 0 | 5,799 | 5,386 | 0 | 0 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 9,882 | 9,882 | 9,882 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 19,076 | 25,639 | 17,340 | 15,309 | 21,328 | 21,328 | 0 | contains part of site allocation \$44,737 |
| 613 | MAINTENANCE SUPPLIES | 14,243 | 16,995 | 16,995 | 16,987 | 16,995 | 16,995 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 39,281 | 50,000 | 50,000 | 49,983 | 50,750 | 50,750 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 165 | 7,460 | 3,400 | 3,427 | 7,709 | 7,709 | 0 | contains part of site allocation \$44,737 |
| 690 | OFFICE SUPPLIES | 3,837 | 1,777 | 1,777 | 1,796 | 3,800 | 3,800 | 0 | contains part of site allocation \$44,737 |
| 730 | EQUIPMENT INSTRUCTION | 4,582 | 4,643 | 4,643 | 4,703 | 4,600 | 4,600 | 0 | contains part of site allocation \$44,737 |
| 890 | DUES AND FEES | 294 | 1,393 | 893 | 1,456 | 500 | 500 | 0 | contains part of site allocation \$44,737 |
| TOTAL | | 5,952,448 | 5,896,397 | 5,896,397 | 5,881,325 | 5,871,853 | 5,871,445 | 0 | |

STAMFORD PUBLIC SCHOOLS
22 - DOLAN MIDDLE SCHOOL

Board of Education Approved Operating Budget - February 14, 2017

| Enrollment | | Current 10/01/16 2016-17 | | | | | | | | | |
|-----------------|------|-----------------------------|----------|-------------|-------|------|---------|---------|------------|-------|--|
| Grade | | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| 6 | | 125 | 27 | 11 | 163 | | | | | | |
| 7 | | 125 | 17 | 11 | 153 | | | | | | |
| 8 | | 126 | 22 | 17 | 165 | | | | | | |
| Total | | 376 | 66 | 39 | 481 | | | | | | |
| Department | | | Language | World | | | | Social | Academic | | |
| | Art | Music | Arts | Lang. | Math | PE | Science | Studies | Enrichment | Total | |
| # Teachers | 2.0 | 2.5 | 6.0 | 1.5 | 6.0 | 3.0 | 6.0 | 6.0 | 4.0 | 37.0 | |
| # Students | 481 | 481 | 445 | 138 | 446 | 481 | 481 | 481 | 481 | 3,915 | |
| # Sections | 31 | 37 | 24 | 6 | 23 | 24 | 24 | 24 | 26 | 219 | |
| Avg. Class Size | 15.5 | 13.0 | 18.5 | 23.0 | 19.4 | 20.0 | 20.0 | 20.0 | 18.5 | 17.9 | |

| Section Distribution | | | | | | | | | | | Total | Current Ratio |
|----------------------|----|----|----|---|----|----|----|----|----|-----|--------|---------------|
| < than 16 | 15 | 26 | 5 | 1 | 6 | 2 | 4 | 5 | 8 | 72 | 31.4% | |
| 16-20 | 10 | 8 | 13 | 0 | 7 | 11 | 8 | 7 | 13 | 77 | 33.6% | |
| 21-25 | 6 | 2 | 6 | 2 | 7 | 9 | 11 | 9 | 5 | 57 | 24.9% | |
| 26-30 | 0 | 1 | 0 | 3 | 3 | 2 | 1 | 3 | 0 | 13 | 5.7% | |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Grand Total | 31 | 37 | 24 | 6 | 23 | 24 | 24 | 24 | 26 | 219 | 100.0% | |

| Staffing | | 2016-17 | | | |
|-----------------------------|----------|----------|-------|-------|--|
| | Original | Adjusted | Grant | Total | |
| Principal | FTE | FTE | FTE | FTE | |
| Assistant Principal | 1.0 | 1.0 | | 1.0 | |
| Administrative Intern | 1.0 | 1.0 | | 1.0 | |
| Language Arts | 8.0 | 8.0 | | 8.0 | |
| Literacy Support Specialist | 1.0 | 1.0 | | 1.0 | |
| Math / Math Support | 7.0 | 7.0 | | 7.0 | |
| Science | 6.0 | 6.0 | | 6.0 | |
| Social Studies | 6.0 | 6.0 | | 6.0 | |
| World Language | 1.5 | 1.5 | | 1.5 | |
| Art | 2.0 | 2.0 | | 2.0 | |
| Music | 2.5 | 2.5 | | 2.5 | |
| Physical Education/Health | 3.0 | 3.0 | | 3.0 | |
| Special Education Teachers | 5.0 | 5.0 | 1.0 | 6.0 | |
| ESL Teachers | 1.5 | 1.5 | | 1.5 | |
| Guidance | 2.0 | 2.0 | | 2.0 | |
| Psychology | 1.0 | 1.0 | | 1.0 | |
| Social Work | 1.0 | 1.0 | | 1.0 | |
| Speech & Language | 0.9 | 0.9 | | 0.9 | |
| Media Specialist | 1.0 | 1.0 | | 1.0 | |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 | |
| Para: Media | 1.0 | 1.0 | | 1.0 | |
| Para: English Learners | | 1.0 | | 0.0 | |
| Para: Special Education | 6.0 | 5.0 | 1.0 | 6.0 | |
| Custodians | 6.0 | 6.0 | | 6.0 | |
| Security | 2.0 | 2.0 | | 2.0 | |
| Total Staffing | 69.4 | 68.4 | 2.0 | 70.4 | |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|-----------|-----------|
| Asian | 5.8% | 6.0% |
| Black | 15.0% | 15.0% |
| Hispanic | 46.2% | 46.5% |
| White | 32.0% | 31.0% |
| Multi-Racial* | 1.0% | 1.5% |
| Total | 100.0% | 100.0% |

*Includes Native Am./Pacific Island

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 8.1% | 9.0% |
| Free/Reduced Lunch | 53.8% | 53.8% |
| Educationally Disadvantaged | 54.3% | 55.0% |

| Projected Enrollment 2017-18 | | | | | | | | | | | |
|---------------------------------|-------|---------------|-------------|-------------|------|------------|----------------|---------------------|-------|--|--|
| Gen | | Sp. Ed. | | Eng. Learn. | | Total | | | | | |
| 132 | | 28 | | 12 | | 172 | | | | | |
| 123 | | 25 | | 12 | | 160 | | | | | |
| 123 | | 21 | | 16 | | 160 | | | | | |
| <u>378</u> | | <u>74</u> | | <u>40</u> | | <u>492</u> | | | | | |
| Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Academic Enrichment | Total | | |
| 2.0 | 2.0 | 6.0 | 1.5 | 6.0 | 3.0 | 6.0 | 6.0 | 4.0 | 36.5 | | |
| 492 | 492 | 445 | 138 | 446 | 492 | 492 | 492 | 492 | 3,981 | | |
| 31 | 30 | 24 | 6 | 23 | 24 | 24 | 24 | 26 | 212 | | |
| 15.9 | 16.4 | 18.5 | 23.0 | 19.4 | 20.5 | 20.5 | 20.5 | 18.9 | 18.8 | | |

| Section Distribution | | | | | | | | | | | Total | Projected Ratio |
|----------------------|----|----|---|----|----|----|----|----|-----|--------|-------|-----------------|
| 15 | 21 | 5 | 1 | 6 | 2 | 4 | 5 | 8 | 67 | 31.6% | | |
| 10 | 6 | 13 | 0 | 7 | 11 | 8 | 7 | 13 | 75 | 35.4% | | |
| 6 | 2 | 6 | 2 | 7 | 9 | 11 | 9 | 5 | 57 | 26.9% | | |
| 0 | 1 | 0 | 3 | 3 | 2 | 1 | 3 | 0 | 13 | 6.1% | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | | |
| 31 | 30 | 24 | 6 | 23 | 24 | 24 | 24 | 26 | 212 | 100.0% | | |

| Operating | | 2017-18 | | | |
|-----------|-------|---------|--|--|--|
| | Grant | Total | | | |
| FTE | FTE | FTE | | | |
| 1.0 | | 1.0 | | | |
| 1.0 | | 1.0 | | | |
| 1.0 | | 1.0 | | | |
| 8.0 | | 8.0 | | | |
| 1.0 | | 1.0 | | | |
| 7.0 | | 7.0 | | | |
| 6.0 | | 6.0 | | | |
| 6.0 | | 6.0 | | | |
| 1.5 | | 1.5 | | | |
| 2.0 | | 2.0 | | | |
| 2.0 | | 2.0 | | | |
| 3.0 | | 3.0 | | | |
| 6.0 | 1.0 | 7.0 | | | |
| 1.5 | | 1.5 | | | |
| 2.0 | | 2.0 | | | |
| 1.0 | | 1.0 | | | |
| 1.0 | | 1.0 | | | |
| 0.9 | | 0.9 | | | |
| 1.0 | | 1.0 | | | |
| 2.0 | | 2.0 | | | |
| 1.0 | | 1.0 | | | |
| 5.0 | 1.0 | 6.0 | | | |
| 6.0 | | 6.0 | | | |
| 2.0 | | 2.0 | | | |
| 68.9 | 2.0 | 70.9 | | | |

Budget Request

Add Special Education teacher
Reduce .5 Music position

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

22 - DOLAN MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,039,296 | 3,994,373 | 3,994,373 | 3,998,752 | 4,109,593 | 4,113,292 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 307,429 | 313,982 | 313,982 | 314,797 | 322,428 | 322,428 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 1,552 | 464 | 464 | 453 | 1,500 | 1,500 | 0 | contains part of site allocation \$40,836 |
| 114 | CLERICAL/TECHNICAL | 86,083 | 104,141 | 104,141 | 102,311 | 98,947 | 98,947 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 206,930 | 209,053 | 209,053 | 203,190 | 186,162 | 186,162 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 358,556 | 372,872 | 372,872 | 360,605 | 376,582 | 376,921 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 77,963 | 76,431 | 76,431 | 76,431 | 85,083 | 85,083 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 18,746 | 15,600 | 15,600 | 15,367 | 15,600 | 15,600 | 0 | Extracurricular Program |
| 322 | INSTR PROG IMPROV SVS | 0 | 1,133 | 1,133 | 1,116 | 500 | 500 | 0 | contains part of site allocation \$40,836 |
| 411 | ELECTRICITY - NONHEAT | 63,212 | 55,278 | 55,278 | 56,831 | 21,839 | 21,016 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 2,199 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 7,555 | 4,800 | 4,800 | 4,789 | 4,992 | 4,992 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,000 | 3,473 | 3,473 | 3,473 | 3,473 | 3,473 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 5,324 | 1,300 | 1,300 | 1,103 | 1,300 | 1,300 | 0 | for school field trips |
| 580 | PROFESSIONAL DEVELOP. | 1,290 | 828 | 828 | 769 | 1,300 | 1,300 | 0 | contains part of site allocation \$40,836 |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 8,928 | 8,928 | 8,928 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 15,772 | 30,012 | 27,012 | 23,847 | 24,144 | 24,144 | 0 | contains part of site allocation \$40,836 |
| 613 | MAINTENANCE SUPPLIES | 12,898 | 11,845 | 11,845 | 11,839 | 11,845 | 11,845 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 38,245 | 54,000 | 54,000 | 53,982 | 54,810 | 54,810 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 851 | 5,689 | 5,689 | 5,735 | 6,127 | 6,127 | 0 | contains part of site allocation \$40,836 |
| 690 | OFFICE SUPPLIES | 3,860 | 957 | 3,957 | 967 | 6,622 | 6,622 | 0 | contains part of site allocation \$40,836 |
| 730 | EQUIPMENT INSTRUCTION | 249 | 186 | 186 | 188 | 200 | 200 | 0 | contains part of site allocation \$40,836 |
| 890 | DUES AND FEES | 250 | 736 | 736 | 769 | 443 | 443 | 0 | contains part of site allocation \$40,836 |
| TOTAL | | 5,253,260 | 5,257,153 | 5,257,153 | 5,246,242 | 5,342,418 | 5,345,633 | 0 | |

| Enrollment | | Current 10/01/16 2016-17 | | | | | | | | | |
|-----------------|------|-----------------------------|---------------|-------------|-------|------|---------|----------------|------|---------------------|-------|
| Grade | | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| 6 | | 133 | 23 | 44 | 200 | | | | | | |
| 7 | | 125 | 20 | 46 | 200 | | | | | | |
| 8 | | 164 | 21 | 39 | 224 | | | | | | |
| Total | | 422 | 73 | 129 | 624 | | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | EL* | Academic Enrichment | Total |
| # Teachers | 2.0 | 2.7 | 6.0 | 2.0 | 6.0 | 3.0 | 6.0 | 6.0 | 7.5 | 5.0 | 46.2 |
| # Students | 624 | 624 | 536 | 158 | 536 | 624 | 540 | 526 | 398 | 560 | 5,126 |
| # Sections | 32 | 42 | 24 | 8 | 24 | 24 | 24 | 24 | 25 | 31 | 258 |
| Avg. Class Size | 19.5 | 14.9 | 22.3 | 19.8 | 22.3 | 26.0 | 22.5 | 21.9 | 15.9 | 18.1 | 19.9 |

| Section Distribution | | | | | | | | | | | Total | Current Ratio |
|----------------------|----|----|----|---|----|----|----|----|----|----|-------|---------------|
| < than 16 | 10 | 21 | 0 | 2 | 3 | 0 | 1 | 3 | 10 | 12 | 62 | 24.0% |
| 16-20 | 9 | 11 | 6 | 1 | 4 | 0 | 7 | 6 | 13 | 9 | 66 | 25.6% |
| 21-25 | 5 | 5 | 14 | 4 | 9 | 12 | 10 | 11 | 2 | 5 | 77 | 29.8% |
| 26-30 | 8 | 5 | 4 | 1 | 8 | 12 | 6 | 4 | 0 | 5 | 53 | 20.5% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 32 | 42 | 24 | 8 | 24 | 24 | 24 | 24 | 25 | 31 | 258 | 100.0% |

| Staffing | 2016-17 | | | | |
|-----------------------------|----------|----------|-------|-------|--|
| | Original | Adjusted | Grant | Total | |
| | FTE | FTE | FTE | FTE | |
| Principal | 1.0 | 1.0 | | 1.0 | |
| Assistant Principal | 1.0 | 1.0 | | 1.0 | |
| Administrative Intern | 1.0 | 1.0 | | 1.0 | |
| Language Arts | 8.0 | 8.0 | | 8.0 | |
| Literacy Support Specialist | 1.0 | 1.0 | | 1.0 | |
| Math / Math Support | 8.0 | 8.0 | | 8.0 | |
| Science | 6.0 | 6.0 | | 6.0 | |
| Social Studies | 6.0 | 6.0 | | 6.0 | |
| World Language | 2.0 | 2.0 | | 2.0 | |
| Art | 2.0 | 2.0 | | 2.0 | |
| Music | 2.7 | 2.7 | | 2.7 | |
| Physical Education/Health | 3.0 | 3.0 | | 3.0 | |
| Special Education Teachers | 5.0 | 5.0 | 1.0 | 6.0 | |
| ESL/Bilingual Teachers | 7.5 | 5.8 | 1.1 | 6.9 | |
| New Arrivals | 0.0 | 1.0 | | 1.0 | |
| Guidance | 2.0 | 2.0 | | 2.0 | |
| Psychology | 1.0 | 1.0 | | 1.0 | |
| Social Work | 1.0 | 1.0 | | 1.0 | |
| Speech & Language | 0.8 | 0.8 | | 0.8 | |
| Media Specialist | 1.0 | 1.0 | | 1.0 | |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 | |
| Para: Media | 1.0 | 1.0 | | 1.0 | |
| Para: Bilingual | 1.0 | 1.0 | 1.0 | 2.0 | |
| Para: New Arrivals | 2.0 | 2.0 | | 2.0 | |
| Para: Special Education | 3.0 | 4.0 | 2.0 | 6.0 | |
| Custodians | 6.0 | 6.0 | | 6.0 | |
| Security | 2.0 | 2.0 | | 2.0 | |
| Total Staffing | 77.0 | 77.3 | 5.1 | 82.4 | |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|-----------|-----------|
| Asian | 7.5% | 7.5% |
| Black | 16.0% | 15.0% |
| Hispanic | 42.8% | 44.0% |
| White | 31.1% | 30.9% |
| MultiRacial | 2.6% | 2.6% |
| Total | 100.0% | 100.0% |

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 20.7% | 20.0% |
| Free/Reduced Lunch | 53.7% | 55.0% |
| Educationally Disadvantaged | 55.1% | 55.0% |

| Projected Enrollment | | 2017-18 | | | | | | | | | |
|----------------------|------|---------|---------------|-------------|-------|------|---------|----------------|------|---------------------|-------|
| | | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| | | 141 | 24 | 46 | 211 | | | | | | |
| | | 127 | 23 | 45 | 195 | | | | | | |
| | | 135 | 25 | 40 | 200 | | | | | | |
| | | 403 | 72 | 131 | 606 | | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | EL* | Academic Enrichment | Total |
| # Teachers | 2.0 | 2.7 | 6.0 | 2.0 | 6.0 | 3.0 | 6.0 | 6.0 | 7.5 | 5.0 | 46.2 |
| # Students | 606 | 606 | 536 | 158 | 536 | 606 | 540 | 526 | 398 | 560 | 5,072 |
| # Sections | 32 | 42 | 24 | 8 | 24 | 24 | 24 | 24 | 25 | 31 | 258 |
| Avg. Class Size | 18.9 | 14.4 | 22.3 | 19.8 | 22.3 | 25.3 | 22.5 | 21.9 | 15.9 | 18.1 | 19.7 |

| Section Distribution | | | | | | | | | | | Total | Projected Ratio |
|----------------------|----|----|----|---|----|----|----|----|----|----|-------|-----------------|
| < than 16 | 10 | 21 | 0 | 2 | 3 | 0 | 1 | 3 | 10 | 12 | 62 | 24.0% |
| 16-20 | 9 | 11 | 6 | 1 | 4 | 0 | 7 | 6 | 13 | 9 | 66 | 25.6% |
| 21-25 | 5 | 5 | 14 | 4 | 9 | 12 | 10 | 11 | 2 | 5 | 77 | 29.8% |
| 26-30 | 8 | 5 | 4 | 1 | 8 | 12 | 6 | 4 | 0 | 5 | 53 | 20.5% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 32 | 42 | 24 | 8 | 24 | 24 | 24 | 24 | 25 | 31 | 258 | 100.0% |

| Operating | | 2017-18 | |
|-----------|-----------|-----------|--|
| FTE | Grant FTE | Total FTE | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 8.0 | | 8.0 | |
| 1.0 | | 1.0 | |
| 8.0 | | 8.0 | |
| 6.0 | | 6.0 | |
| 6.0 | | 6.0 | |
| 2.0 | | 2.0 | |
| 2.0 | | 2.0 | |
| 2.7 | | 2.7 | |
| 3.0 | | 3.0 | |
| 5.0 | 1.0 | 6.0 | |
| 5.8 | 1.1 | 6.9 | |
| 1.0 | | 1.0 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 0.8 | | 0.8 | |
| 1.0 | | 1.0 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 1.0 | 1.0 | 2.0 | |
| 2.0 | | 2.0 | |
| 4.0 | 2.0 | 6.0 | |
| 6.0 | | 6.0 | |
| 2.0 | | 2.0 | |
| 77.3 | 5.1 | 82.4 | |

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

23 - TURN OF RIVER MIDDLE SCH

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 4,962,534 | 4,928,090 | 4,928,090 | 4,880,029 | 4,925,098 | 4,929,527 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 305,129 | 311,682 | 311,682 | 312,491 | 319,628 | 319,628 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 6,628 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 114 | CLERICAL/TECHNICAL | 90,492 | 99,409 | 99,409 | 97,662 | 100,983 | 100,983 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 175,156 | 208,113 | 208,113 | 202,277 | 236,044 | 236,044 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 360,865 | 373,422 | 373,422 | 360,816 | 376,647 | 376,986 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 84,117 | 81,533 | 81,533 | 81,533 | 88,667 | 88,667 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 14,427 | 15,600 | 15,600 | 15,367 | 15,600 | 15,600 | 0 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 0 | 464 | 464 | 455 | 500 | 500 | 0 | contains part of site allocation \$50,298 |
| 411 | ELECTRICITY - NONHEAT | 104,854 | 95,857 | 95,857 | 98,549 | 73,953 | 71,166 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 26,337 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 7,474 | 7,300 | 7,300 | 7,284 | 7,592 | 7,592 | 0 | based on projections from AFB |
| 440 | RENTALS | 4,990 | 4,066 | 4,066 | 4,066 | 4,066 | 4,066 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 0 | 1,200 | 1,200 | 1,018 | 1,200 | 1,200 | 0 | contains part of site allocation \$50,298 |
| 580 | PROFESSIONAL DEVELOP. | 183 | 186 | 186 | 173 | 200 | 200 | 0 | contains part of site allocation \$50,298 |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 9,262 | 9,262 | 9,262 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 23,107 | 35,497 | 37,597 | 33,190 | 33,586 | 33,586 | 0 | contains part of site allocation \$50,298 |
| 613 | MAINTENANCE SUPPLIES | 15,231 | 12,360 | 12,360 | 12,354 | 12,360 | 12,360 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 114,354 | 87,000 | 87,000 | 86,970 | 88,305 | 88,305 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 3,732 | 7,601 | 5,501 | 5,544 | 10,012 | 10,012 | 0 | contains part of site allocation \$50,298 |
| 690 | OFFICE SUPPLIES | 5,105 | 2,808 | 2,808 | 2,839 | 6,700 | 6,700 | 0 | contains part of site allocation \$50,298 |
| 730 | EQUIPMENT INSTRUCTION | 0 | 464 | 464 | 470 | 500 | 500 | 0 | contains part of site allocation \$50,298 |
| 890 | DUES AND FEES | 0 | 464 | 464 | 485 | 500 | 500 | 0 | contains part of site allocation \$50,298 |
| TOTAL | | 6,304,715 | 6,273,116 | 6,273,116 | 6,212,834 | 6,311,403 | 6,313,384 | 0 | |

| Projected Enrollment 2017-18 | | | | | | | | | | | |
|---------------------------------|-------|---------------|-------------|-------------|------|------------|----------------|------|-------------|---------------------|-------|
| Gen | | Sp. Ed. | | Eng. Learn. | | Total | | | | | |
| 185 | | 15 | | 10 | | 210 | | | | | |
| 206 | | 14 | | 10 | | 230 | | | | | |
| 231 | | 17 | | 7 | | 255 | | | | | |
| 622 | | 46 | | 27 | | 695 | | | | | |
| *Includes New Arrivals students | | | | | | | | | | | |
| Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Tech | Exploratory | Academic Enrichment | Total |
| 3.5 | 2.0 | 7.0 | 3.5 | 7.0 | 3.0 | 7.0 | 7.0 | 3.0 | 3.0 | 5.0 | 51.0 |
| 695 | 657 | 695 | 366 | 695 | 695 | 695 | 695 | 594 | 647 | 531 | 6,965 |
| 35 | 41 | 35 | 18 | 35 | 31 | 35 | 35 | 30 | 32 | 40 | 367 |
| 19.9 | 16.0 | 19.9 | 20.3 | 19.9 | 22.4 | 19.9 | 19.9 | 19.8 | 20.2 | 13.3 | 19.0 |

| Section Distribution | | | | | | | | | | | Total | Projected Ratio |
|----------------------|----|----|----|----|----|----|----|----|----|----|--------|-----------------|
| 0 | 23 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 3 | 29 | 16.1% | |
| 35 | 8 | 25 | 6 | 25 | 7 | 25 | 25 | 20 | 15 | 10 | 54.8% | |
| 0 | 9 | 10 | 9 | 10 | 18 | 10 | 10 | 10 | 11 | 1 | 26.7% | |
| 0 | 1 | 0 | 1 | 0 | 4 | 0 | 0 | 0 | 3 | 0 | 2.5% | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| 35 | 41 | 35 | 18 | 35 | 31 | 35 | 35 | 30 | 32 | 40 | 100.0% | |

| 2017-18 | | |
|-----------|-------|-------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | |
| 9.0 | | 9.0 |
| 1.0 | | 1.0 |
| 9.0 | | 9.0 |
| 7.0 | | 7.0 |
| 7.0 | | 7.0 |
| 3.5 | | 3.5 |
| | | |
| 4.5 | | 4.5 |
| 2.0 | | 2.0 |
| 3.0 | | 3.0 |
| | | |
| 2.0 | 1.0 | 3.0 |
| 1.0 | | 1.0 |
| | | |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 5.5 | | 5.5 |
| | | |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 2.0 | 1.0 | 3.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| | | |
| 73.5 | 2.0 | 75.5 |

| <u>Enrollment</u> | <u>2016-17</u> | <u>2017-18</u> |
|-----------------------------|----------------|----------------|
| English Learners Program | 4.0% | 5.0% |
| Free/Reduced Lunch | 49.6% | 52.0% |
| Educationally Disadvantaged | 49.5% | 51.0% |

Budget Request

24 - SCOFIELD MAGNET MIDDLE SC

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|--------------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 5,354,640 | 5,225,082 | 5,225,082 | 5,230,809 | 5,255,965 | 5,260,692 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 306,129 | 312,682 | 312,682 | 313,494 | 320,628 | 320,628 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 100,487 | 105,930 | 105,930 | 104,068 | 100,883 | 100,883 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 124,449 | 131,578 | 131,578 | 127,888 | 100,054 | 100,054 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 239,902 | 245,815 | 245,815 | 232,817 | 234,460 | 234,671 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 41,926 | 39,967 | 39,967 | 39,967 | 44,033 | 44,033 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 13,351 | 15,600 | 15,600 | 15,367 | 15,600 | 15,600 | 0 | Extracurricular Program |
| 321 | CONTRACTED SERVICES | 0 | 464 | 464 | 455 | 500 | 500 | 0 | contains part of site allocation \$57,685 |
| 411 | ELECTRICITY - NONHEAT | 191,836 | 184,231 | 184,231 | 189,406 | 184,231 | 177,289 | 0 | based on projections from AFB |
| 413 | WATER | 5,538 | 6,400 | 6,400 | 6,386 | 6,656 | 6,656 | 0 | based on projections from AFB |
| 440 | RENTALS | 0 | 4,809 | 4,809 | 4,809 | 4,809 | 4,809 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,350 | 2,129 | 2,129 | 1,806 | 2,200 | 2,200 | 0 | contains part of site allocation \$57,685 |
| 580 | PROFESSIONAL DEVELOP. | 5,906 | 6,715 | 6,715 | 6,236 | 7,000 | 7,000 | 0 | contains part of site allocation \$57,685 |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 10,797 | 10,797 | 10,797 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 56,477 | 43,777 | 43,777 | 38,646 | 45,011 | 45,011 | 0 | contains part of site allocation \$57,685 |
| 613 | MAINTENANCE SUPPLIES | 16,860 | 15,450 | 15,450 | 15,443 | 15,450 | 15,450 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 60,559 | 55,000 | 55,000 | 54,981 | 55,825 | 55,825 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 1,800 | 6,753 | 6,753 | 6,806 | 7,272 | 7,272 | 0 | contains part of site allocation \$57,685 |
| 690 | OFFICE SUPPLIES | 1,475 | 1,738 | 1,738 | 1,757 | 1,872 | 1,872 | 0 | contains part of site allocation \$57,685 |
| 730 | EQUIPMENT INSTRUCTION | 738 | 1,857 | 1,857 | 1,881 | 2,000 | 2,000 | 0 | upgrade of computer lab |
| 890 | DUES AND FEES | 675 | 771 | 771 | 806 | 830 | 830 | 0 | contains part of site allocation \$57,685 |
| TOTAL | | 6,524,098 | 6,406,748 | 6,406,748 | 6,404,625 | 6,416,076 | 6,414,072 | 0 | |

| Enrollment | Current 10/01/16 | | Projected | | Avg. Class |
|--------------|------------------|----------------|----------------|----------------|-------------|
| <u>Grade</u> | <u>2016-17</u> | <u>Classes</u> | <u>2017-18</u> | <u>Classes</u> | <u>Size</u> |
| Total | 119 | | 119 | | |

| 2017-18 | | |
|----------------------|------------------|------------------|
| FTE Operating | FTE Grant | Total FTE |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 0.1 | | 0.1 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 0.1 | 0.0 | 0.1 |

| <u>Enrollment</u> | <u>2016-17</u> | <u>2017-18</u> |
|------------------------------------|-----------------------|-----------------------|
| English Learners Program | 17.6% | 18.0% |
| Free/Reduced Lunch | 82.5% | 82.5% |
| Educationally Disadvantaged | 90.5% | 90.5% |

Budget Request

*includes Native Am./Pacific Island)

25 - TRAILBLAZER CHARTER SCH

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|---------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 64,574 | 77,235 | 77,235 | 77,320 | 77,636 | 77,706 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 520,047 | 514,047 | 514,047 | 514,047 | 514,047 | 514,047 | 0 | payment to Domus |
| | TOTAL | 584,621 | 591,282 | 591,282 | 591,367 | 591,683 | 591,753 | 0 | |

| Enrollment Grade | | | | | | | | | | | |
|-----------------------------|------|---------|---------------|-------------|------|------|---------|----------------|------|---------------------|-------|
| Current 10/01/16 2016-17 | | | | | | | | | | | |
| | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | | |
| 6 | 161 | 33 | 23 | 217 | | | | | | | |
| 7 | 197 | 30 | 30 | 257 | | | | | | | |
| 8 | 171 | 27 | 33 | 231 | | | | | | | |
| Total | 529 | 90 | 86 | 705 | | | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Tech | Academic Enrichment | Total |
| #. Tchrs | 3.0 | 3.2 | 6.0 | 4.5 | 6.0 | 4.0 | 6.0 | 6.5 | 3.0 | 5.5 | 47.7 |
| #. Students | 643 | 804 | 671 | 545 | 672 | 705 | 705 | 705 | 681 | 896 | 7,027 |
| #. Sections | 43 | 48 | 32 | 27 | 32 | 37 | 31 | 31 | 32 | 46 | 359 |
| Avg. Class Size | 15.0 | 16.8 | 21.0 | 20.2 | 21.0 | 19.1 | 22.7 | 22.7 | 21.3 | 19.5 | 19.6 |

| Section Distribution | | | | | | | | | | | |
|----------------------|----|----|----|----|----|----|----|----|----|-------|---------------|
| | | | | | | | | | | Total | Current Ratio |
| < than 16 | 23 | 22 | 1 | 3 | 2 | 9 | 0 | 0 | 3 | 14 | 21.4% |
| 16-20 | 14 | 15 | 13 | 10 | 9 | 14 | 6 | 4 | 6 | 77 | 27.3% |
| 21-25 | 6 | 9 | 18 | 13 | 21 | 14 | 25 | 27 | 23 | 181 | 50.4% |
| 26-30 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0.3% |
| 30+ | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0.6% |
| Grand Total | 43 | 48 | 32 | 27 | 32 | 37 | 31 | 31 | 32 | 46 | 359 |

| Staffing | | | | | | |
|-----------------------------|----------|----------|-------|-------|--|--|
| 2016-17 | | | | | | |
| | Original | Adjusted | Grant | Total | | |
| | FTE | FTE | FTE | FTE | | |
| Principal | 1.0 | 1.0 | | 1.0 | | |
| Assistant Principal | 1.0 | 1.0 | | 1.0 | | |
| Administrative Intern | 1.0 | 1.0 | | 1.0 | | |
| IB Coordinator | 1.0 | 1.0 | | 1.0 | | |
| Language Arts | 8.0 | 8.0 | | 8.0 | | |
| Literacy Support Specialist | 1.0 | 1.0 | | 1.0 | | |
| Math / Math Support | 9.5 | 9.5 | 1.0 | 10.5 | | |
| Science | 7.0 | 7.0 | | 7.0 | | |
| Social Studies | 7.5 | 7.5 | | 7.5 | | |
| World Language | 4.5 | 4.5 | | 4.5 | | |
| Art | 3.0 | 3.0 | | 3.0 | | |
| Music | 3.2 | 3.2 | | 3.2 | | |
| Physical Education/Health | 4.0 | 4.0 | | 4.0 | | |
| Special Education Teachers | 8.0 | 8.0 | 2.0 | 10.0 | | |
| ESL Teachers | 2.0 | 2.0 | | 2.0 | | |
| Guidance | 2.0 | 2.0 | | 2.0 | | |
| Psychology | 1.0 | 1.0 | | 1.0 | | |
| Social Work | 1.0 | 1.0 | | 1.0 | | |
| Speech & Language | 1.0 | 1.0 | | 1.0 | | |
| Media Specialist | 1.0 | 1.0 | | 1.0 | | |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 | | |
| Para: Media | 1.0 | 1.0 | | 1.0 | | |
| Para: Special Education | 3.0 | 6.0 | 2.0 | 8.0 | | |
| Custodians | 10.0 | 10.0 | | 10.0 | | |
| Security | 2.0 | 2.0 | | 2.0 | | |
| Total Staffing | 85.7 | 88.7 | 5.0 | 93.7 | | |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|-----------|-----------|
| Asian | 7.8% | 10.0% |
| Black | 19.9% | 20.0% |
| Hispanic | 42.1% | 40.0% |
| White | 28.2% | 29.0% |
| Multi/Racial* | 2.0% | 2.0% |
| Total | 100.0% | 100.0% |

*Includes Native Am., Pacific Islander

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 12.2% | 13.0% |
| Free/Reduced Lunch | 58.3% | 59.8% |
| Educationally Disadvantaged | 60.1% | 60.0% |

| Projected Enrollment 2017-18 | | | | | | | | | | | |
|---------------------------------|------|---------|---------------|-------------|------|------|---------|----------------|------|---------------------|-------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | | |
| 6 | 170 | 35 | 24 | 229 | | | | | | | |
| 7 | 171 | 26 | 23 | 220 | | | | | | | |
| 8 | 191 | 29 | 30 | 250 | | | | | | | |
| Total | 532 | 90 | 77 | 699 | | | | | | | |
| Department | Art | Music | Language Arts | World Lang. | Math | PE | Science | Social Studies | Tech | Academic Enrichment | Total |
| #. Tchrs | 3.0 | 3.2 | 6.0 | 4.5 | 6.0 | 4.0 | 6.0 | 6.5 | 3.0 | 5.5 | 47.7 |
| #. Students | 643 | 804 | 671 | 545 | 672 | 699 | 699 | 699 | 681 | 896 | 7,009 |
| #. Sections | 43 | 48 | 32 | 27 | 32 | 37 | 31 | 31 | 32 | 46 | 359 |
| Avg. Class Size | 15.0 | 16.8 | 21.0 | 20.2 | 21.0 | 18.9 | 22.5 | 22.5 | 21.3 | 19.5 | 19.5 |

| Section Distribution | | | | | | | | | | | |
|----------------------|----|----|----|----|----|----|----|----|----|-------|-----------------|
| | | | | | | | | | | Total | Projected Ratio |
| < than 16 | 23 | 22 | 1 | 3 | 2 | 9 | 0 | 0 | 3 | 14 | 21.4% |
| 16-20 | 15 | 16 | 13 | 11 | 9 | 15 | 6 | 4 | 6 | 77 | 28.4% |
| 21-25 | 5 | 8 | 18 | 13 | 21 | 13 | 25 | 27 | 23 | 181 | 49.6% |
| 26-30 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0.6% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 43 | 48 | 32 | 27 | 32 | 37 | 31 | 31 | 32 | 46 | 359 |

| 2017-18 | | | |
|-----------|-------|-------|--|
| Operating | Grant | Total | |
| FTE | FTE | FTE | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 8.0 | | 8.0 | |
| 1.0 | | 1.0 | |
| 10.5 | | 10.5 | |
| 7.5 | | 7.5 | |
| 7.5 | | 7.5 | |
| 4.5 | | 4.5 | |
| 3.0 | | 3.0 | |
| 3.2 | | 3.2 | |
| 3.5 | | 3.5 | |
| 10.0 | 2.0 | 12.0 | |
| 2.0 | | 2.0 | |
| 2.5 | | 2.5 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 1.0 | | 1.0 | |
| 2.0 | | 2.0 | |
| 1.0 | | 1.0 | |
| 6.0 | 2.0 | 8.0 | |
| 10.0 | | 10.0 | |
| 2.0 | | 2.0 | |
| 92.2 | 4.0 | 96.2 | |

| Budget Request |
|--|
| Add .5 Guidance Counselor |
| Add .5 Science teacher |
| Add 2 Special Education teachers |
| Reduce .5 Physical Education teacher |
| Move Math Coach from Grant to Operating Budget |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

26 - RIPPOWAM MIDDLE SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 5,477,903 | 5,507,198 | 5,507,198 | 5,513,238 | 5,839,043 | 5,844,296 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 306,429 | 312,982 | 312,982 | 313,795 | 320,928 | 320,928 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 2,129 | 8,857 | 8,857 | 8,649 | 7,350 | 7,350 | 0 | contains part of site allocation \$58,017 |
| 114 | CLERICAL/TECHNICAL | 104,960 | 109,740 | 109,740 | 107,811 | 113,510 | 113,510 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 135,306 | 134,497 | 134,497 | 130,725 | 224,308 | 224,308 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 609,026 | 626,566 | 626,566 | 607,466 | 641,613 | 642,190 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 76,047 | 74,816 | 74,816 | 74,816 | 83,254 | 83,254 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 14,537 | 15,600 | 15,600 | 15,367 | 15,600 | 15,600 | 0 | Extracurricular Program |
| 322 | INSTR PROG IMPROV SVS | 9,552 | 11,000 | 10,200 | 10,049 | 11,000 | 11,000 | 0 | used for IB program |
| 411 | ELECTRICITY - NONHEAT | 232,050 | 196,677 | 196,677 | 202,201 | 135,033 | 129,945 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 10,152 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 11,778 | 13,800 | 13,800 | 13,770 | 14,352 | 14,352 | 0 | based on projections from AFB |
| 440 | RENTALS | 5,287 | 4,809 | 4,809 | 4,809 | 4,809 | 4,809 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 1,213 | 1,794 | 1,794 | 1,522 | 1,330 | 1,330 | 0 | contains part of site allocation \$58,017 |
| 580 | PROFESSIONAL DEVELOP. | 15,219 | 27,165 | 27,165 | 25,229 | 25,500 | 25,500 | 0 | contains part of site allocation \$58,017; inc IB |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 13,489 | 13,489 | 13,489 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 52,566 | 44,767 | 44,767 | 39,522 | 50,489 | 50,489 | 0 | contains part of site allocation \$58,017; inc IB |
| 613 | MAINTENANCE SUPPLIES | 26,052 | 25,235 | 25,235 | 25,223 | 25,235 | 25,235 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 78,480 | 95,000 | 95,000 | 94,968 | 96,425 | 96,425 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 4,617 | 12,092 | 12,092 | 12,189 | 11,155 | 11,155 | 0 | contains part of site allocation \$58,017 |
| 642 | LIBRARY BOOK/PERIODICAL | 586 | 2,826 | 2,826 | 2,318 | 3,043 | 3,043 | 0 | contains part of site allocation \$58,017 |
| 643 | COMPUTER & AV MATERIALS | 536 | 1,049 | 1,049 | 1,096 | 1,130 | 1,130 | 0 | contains part of site allocation \$58,017 |
| 690 | OFFICE SUPPLIES | 2,042 | 1,890 | 1,890 | 1,911 | 2,100 | 2,100 | 0 | contains part of site allocation \$58,017 |
| 730 | EQUIPMENT INSTRUCTION | 1,005 | 936 | 936 | 948 | 1,000 | 1,000 | 0 | contains part of site allocation \$58,017 |
| 890 | DUES AND FEES | 9,280 | 9,497 | 10,297 | 9,929 | 9,250 | 9,250 | 0 | contains part of site allocation \$58,017; inc IB |
| TOTAL | | 7,186,752 | 7,238,793 | 7,238,793 | 7,231,040 | 7,650,946 | 7,651,688 | 0 | |

| Enrollment | | Current 10/01/16 | | | | | | | | |
|------------|---------|------------------|-------------|-------|--|--|--|--|--|--|
| Grade | 2016-17 | | | | | | | | | |
| | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| 9 | 361 | 74 | 61 | 496 | | | | | | |
| 10 | 302 | 47 | 52 | 401 | | | | | | |
| 11 | 310 | 44 | 66 | 420 | | | | | | |
| 12 | 342 | 63 | 43 | 448 | | | | | | |
| Total | 1,315 | 228 | 222 | 1,765 | | | | | | |

| Department | Art / Music | UA/ AVID | Language Arts | World Lang. | Math | PE | Science | Social Studies | ELL / EL | Total | |
|-----------------|----------------|-------------|------------------|----------------|-------|-------|---------|-------------------|-------------|--------|--|
| #. Tchrs | 9.0 | 9.6 | 19.0 | 11.4 | 17.0 | 9.0 | 18.5 | 17.0 | 5.6 | 116.1 | |
| #. Students | 1,066 | 1,305 | 2,116 | 1,121 | 1,902 | 2,073 | 1,938 | 2,466 | 187 | 14,174 | |
| #. Sections | 54 | 66 | 96 | 55 | 91 | 86 | 103 | 111 | 14 | 676 | |
| Avg. Class Size | 19.7 | 19.8 | 22.0 | 20.4 | 20.9 | 24.1 | 18.8 | 22.2 | 13.4 | 21.0 | |

| Section Distribution | | | | | | | | | | | Current Ratio |
|----------------------|----|----|----|----|----|----|-----|-----|----|-----|------------------|
| < than 16 | 16 | 7 | 14 | 15 | 17 | 6 | 29 | 11 | 9 | 124 | 18.3% |
| 16-20 | 15 | 31 | 19 | 9 | 25 | 16 | 29 | 25 | 5 | 174 | 25.7% |
| 21-25 | 23 | 27 | 30 | 19 | 28 | 26 | 45 | 41 | 0 | 239 | 35.4% |
| 26-30 | 0 | 1 | 33 | 12 | 21 | 38 | 0 | 34 | 0 | 139 | 20.6% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 54 | 66 | 96 | 55 | 91 | 86 | 103 | 111 | 14 | 676 | 100.0% |

| Staffing | 2016-17 | | | |
|----------------------------|-----------------|-----------------|--------------|--------------|
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal (s) | 4.0 | 4.0 | | 4.0 |
| Dean of Students | 1.0 | 1.0 | | 1.0 |
| Language Arts | 19.0 | 19.0 | | 19.0 |
| Math | 16.6 | 17.0 | | 17.0 |
| Science | 18.0 | 18.5 | | 18.5 |
| Social Studies | 17.0 | 17.0 | | 17.0 |
| World Language | 11.4 | 11.4 | | 11.4 |
| Art | 7.0 | 7.5 | | 7.5 |
| Music | 2.0 | 2.0 | | 2.0 |
| Physical Education/Health | 9.0 | 9.0 | | 9.0 |
| Athletic Director | 0.4 | 0.4 | | 0.4 |
| Unified Arts/AVID | 9.6 | 9.6 | | 9.6 |
| Special Education Teachers | 13.0 | 13.0 | | 13.0 |
| Bilingual Teachers | | 0.2 | | 0.2 |
| ESL Teachers | 5.3 | 5.4 | | 5.4 |
| New Arrival Teachers | | 1.0 | | 1.0 |
| Guidance | 10.0 | 10.0 | | 10.0 |
| Psychology | 1.4 | 1.4 | | 1.4 |
| Social Work | 3.0 | 3.0 | | 3.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Media Specialist | 2.0 | 2.0 | | 2.0 |
| Clerical/OSS | 6.0 | 6.0 | | 6.0 |
| Para: Media | 2.0 | 2.0 | | 2.0 |
| Para: Bilingual | 1.0 | 1.0 | | 1.0 |
| Para: New Arrivals | 2.0 | 2.0 | | 2.0 |
| Para: Special Education | 11.0 | 12.0 | 1.0 | 12.0 |
| Custodians | 14.0 | 14.0 | | 14.0 |
| Security | 11.0 | 11.0 | | 11.0 |
| Total Staffing | 198.7 | 202.4 | 1.0 | 203.4 |

| Projected Enrollment 2017-18 | | | | | | | | | | |
|---------------------------------|-------------|------------------|----------------|-------------|-------|---------|-------------------|-------------|--------|-----------------|
| Gen | | Sp. Ed. | | Eng. Learn. | | | Total | | | |
| 350 | | 72 | | 59 | | | 481 | | | |
| 347 | | 70 | | 62 | | | 479 | | | |
| 298 | | 42 | | 60 | | | 400 | | | |
| 323 | | 40 | | 60 | | | 423 | | | |
| <u>1,318</u> | | <u>224</u> | | <u>241</u> | | | <u>1,783</u> | | | |
| Art / Music | UA/ AVID | Language Arts | World Lang. | Math | PE | Science | Social Studies | Bil / EL | Total | |
| 9.0 | 9.6 | 18.0 | 11.4 | 17.0 | 9.0 | 18.0 | 17.0 | 5.6 | 114.6 | |
| 1,077 | 1,318 | 2,138 | 1,132 | 1,921 | 2,094 | 1,958 | 2,491 | 189 | 14,319 | |
| 54 | 66 | 96 | 55 | 91 | 88 | 100 | 111 | 14 | 675 | |
| 19.9 | 20.0 | 22.3 | 20.6 | 21.1 | 23.8 | 19.6 | 22.4 | 13.5 | 21.2 | |
| Section Distribution | | | | | | | | | | Target Ratio |
| 16 | 7 | 14 | 15 | 17 | 6 | 26 | 11 | 9 | 121 | 17.9% |
| 15 | 31 | 19 | 9 | 25 | 16 | 29 | 25 | 5 | 174 | 25.8% |
| 23 | 27 | 30 | 19 | 28 | 26 | 45 | 41 | 0 | 239 | 35.4% |
| 0 | 1 | 33 | 12 | 21 | 40 | 0 | 34 | 0 | 141 | 20.9% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 54 | 66 | 96 | 55 | 91 | 88 | 100 | 111 | 14 | 675 | 100.0% |

| 2017-18 | | |
|--------------|------------|--------------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 18.0 | | 18.0 |
| 17.0 | | 17.0 |
| 18.0 | | 18.0 |
| 17.0 | | 17.0 |
| 11.4 | | 11.4 |
| 7.5 | | 7.5 |
| 2.0 | | 2.0 |
| 9.0 | | 9.0 |
| 0.4 | | 0.4 |
| 10.6 | | 10.6 |
| 12.0 | | 12.0 |
| 0.2 | | 0.2 |
| 5.4 | | 5.4 |
| 1.0 | | 1.0 |
| 10.0 | | 10.0 |
| 1.4 | | 1.4 |
| 3.0 | | 3.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 6.0 | | 6.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 12.0 | 1.0 | 13.0 |
| 14.0 | | 14.0 |
| 11.0 | | 11.0 |
| 200.9 | 1.0 | 201.9 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|---------------|---------------|
| Asian | 4.2% | 4.2% |
| Black | 25.0% | 25.0% |
| Hispanic | 38.7% | 39.0% |
| White | 30.9% | 30.8% |
| MultiRacial | 1.2% | 1.0% |
| Total | 100.0% | 100.0% |

| Enrollment | | 2016-17 | 2017-18 |
|-----------------------------|--|---------|---------|
| English Learners Program | | 12.6% | 13.0% |
| Free/Reduced Lunch | | 54.4% | 56.8% |
| Educationally Disadvantaged | | 55.9% | 57.0% |

Budget Request

Add Early College Coordinator
Reduce Special Education teacher
Reduce .5 Science position
Reduce Language Arts position

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 12,782,056 | 12,905,338 | 12,955,338 | 12,919,488 | 13,251,058 | 13,262,978 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 787,612 | 766,222 | 766,222 | 768,211 | 803,084 | 803,084 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 34,199 | 16,000 | 16,000 | 15,624 | 57,000 | 57,000 | 0 | incl tutoring, IB prog, Early College Academy |
| 114 | CLERICAL/TECHNICAL | 304,094 | 319,681 | 319,681 | 314,062 | 331,721 | 331,721 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 510,006 | 485,422 | 485,422 | 471,809 | 532,971 | 532,971 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 790,038 | 848,111 | 848,111 | 783,917 | 825,533 | 826,276 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 451,159 | 442,908 | 442,908 | 442,907 | 478,420 | 478,420 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 503,211 | 526,000 | 525,000 | 518,143 | 533,000 | 533,000 | 0 | Athletics and Extracurricular Program |
| 321 | CONTRACTED SERVICES | 722 | 935 | 935 | 917 | 985 | 985 | 0 | contains part of site allocation \$181,866 |
| 322 | INSTR PROG IMPROV SVS | 450 | 800 | 800 | 788 | 6,000 | 6,000 | 0 | includes IB program |
| 323 | PUPIL SERVICES | 4,500 | 4,200 | 4,200 | 3,985 | 4,800 | 4,800 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 507,630 | 466,293 | 466,293 | 479,391 | 398,840 | 383,811 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 2,254 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 17,949 | 21,500 | 21,500 | 21,453 | 22,360 | 22,360 | 0 | based on projections from AFB |
| 420 | REPAIR,MAINT & CLEANING | 12,467 | 22,000 | 22,000 | 23,898 | 22,000 | 22,000 | 0 | maint of athletic equip, uniforms |
| 440 | RENTALS | 55,286 | 48,746 | 42,746 | 42,746 | 51,400 | 51,400 | 0 | musical instr rental, band allowance |
| 511 | PUPIL TRANS/FIELD TRIPS | 13,112 | 13,500 | 19,500 | 18,024 | 18,500 | 18,500 | 0 | for school field trips |
| 531 | POSTAGE | 21,252 | 9,201 | 9,201 | 9,196 | 13,252 | 13,252 | 0 | contains part of site allocation \$181,866 |
| 550 | PRINTING EXPENSES | 10,179 | 10,341 | 10,341 | 10,344 | 10,500 | 10,500 | 0 | contains part of site allocation \$181,866 |
| 580 | PROFESSIONAL DEVELOP. | 5,718 | 4,930 | 4,930 | 4,579 | 28,000 | 28,000 | 0 | contains part of site allocation \$181,866 |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 56,599 | 56,599 | 56,599 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 147,538 | 152,915 | 154,105 | 142,051 | 161,692 | 161,692 | 0 | site alloc of \$181,866 plus athletics |
| 613 | MAINTENANCE SUPPLIES | 30,584 | 38,110 | 38,110 | 38,092 | 38,110 | 38,110 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 154,122 | 158,000 | 158,000 | 157,946 | 160,370 | 160,370 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 40,692 | 38,915 | 38,915 | 39,225 | 41,700 | 41,700 | 0 | contains part of site allocation \$181,866 |
| 642 | LIBRARY BOOK/PERIODICAL | 9,816 | 9,493 | 9,493 | 9,147 | 11,239 | 11,239 | 0 | contains part of site allocation \$181,866 |
| 643 | COMPUTER & AV MATERIALS | 6,963 | 6,645 | 6,645 | 6,944 | 7,000 | 7,000 | 0 | contains part of site allocation \$181,866 |
| 730 | EQUIPMENT INSTRUCTION | 18,489 | 22,326 | 22,136 | 22,420 | 40,450 | 40,450 | 0 | site alloc of \$181,866 plus athletics |
| 890 | DUES AND FEES | 19,365 | 22,025 | 22,025 | 23,026 | 32,400 | 32,400 | 0 | contains part of site allocation \$181,866 |
| TOTAL | | 17,241,463 | 17,360,557 | 17,410,557 | 17,344,932 | 17,938,984 | 17,936,618 | 0 | |

| Enrollment | | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|-------|-------|-----------|----------------|------|------------|
| Current 10/01/16 2016-17 | | | | | | | | | | |
| Grade | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| 9 | 362 | 83 | 105 | 550 | | | | | | |
| 10 | 375 | 57 | 86 | 518 | | | | | | |
| 11 | 373 | 61 | 98 | 532 | | | | | | |
| 12 | 401 | 63 | 72 | 536 | | | | | | |
| Total | 1,511 | 264 | 361 | 2,136 | | | | | | |
| Department | Art / Music | Business / UA | Language Arts | World Lang. | Math | PE* | Science** | Social Studies | EL | Total |
| #. Tchrs | 9.0 | 8.0 | 22.0 | 13.0 | 18.0 | 11.6 | 23.0 | 19.0 | 11.0 | 134.6 |
| #. Students | 1,083 | 1,306 | 2,342 | 1,345 | 2,070 | 2,702 | 2,550 | 2,926 | 935 | 17,259 |
| #. Sections | 54 | 58 | 111 | 61 | 95 | 108 | 127 | 126 | 62 | 802 |
| Avg. Class Size | 20.1 | 22.5 | 21.1 | 22.0 | 21.8 | 25.0 | 20.1 | 23.2 | 15.1 | 21.5 |
| *Does not include Reserve Officer Training Corps (ROTC) | | | | | | | | | | |
| **Includes Vocational Agricultural | | | | | | | | | | |
| Section Distribution | | | | | | | | | | |
| | Current Ratio | | | | | | | | | |
| < than 16 | 15 | 4 | 24 | 8 | 15 | 6 | 31 | 15 | 32 | 150 18.7% |
| 16-20 | 6 | 16 | 22 | 15 | 22 | 15 | 34 | 23 | 16 | 169 21.1% |
| 21-25 | 32 | 21 | 30 | 14 | 23 | 24 | 62 | 38 | 6 | 250 31.2% |
| 26-30 | 0 | 17 | 35 | 24 | 35 | 63 | 0 | 50 | 8 | 232 28.9% |
| 30+ | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 0.1% |
| Grand Total | 54 | 58 | 111 | 61 | 95 | 108 | 127 | 126 | 62 | 802 100.0% |

| Staffing | | | | |
|------------------------------|--------------|--------------|-----------|-----------|
| 2016-17 | | | | |
| | Original FTE | Adjusted FTE | Grant FTE | Total FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal (s) | 4.0 | 4.0 | | 4.0 |
| Dean of Students | 1.0 | 1.0 | | 1.0 |
| Language Arts | 21.0 | 21.0 | 1.0 | 22.0 |
| Math | 18.0 | 18.0 | | 18.0 |
| Science | 19.2 | 19.2 | | 19.2 |
| Social Studies | 19.0 | 19.0 | | 19.0 |
| World Language | 13.0 | 13.0 | | 13.0 |
| Art | 7.0 | 7.0 | | 7.0 |
| Music | 2.0 | 2.0 | | 2.0 |
| Physical Education/Health | 11.6 | 11.6 | | 11.6 |
| Athletic Director | 0.4 | 0.4 | | 0.4 |
| Unified Arts/AVID | 8.0 | 8.0 | | 8.0 |
| Special Education Teachers | 13.0 | 13.0 | 1.6 | 14.6 |
| Bilingual Teachers | | 4.0 | 2.0 | 6.0 |
| ESL Teachers | 9.3 | 5.2 | 1.0 | 6.2 |
| New Arrival Teachers | | 0.8 | | 0.8 |
| Guidance | 12.0 | 12.0 | | 12.0 |
| Psychology | 1.5 | 1.5 | | 1.5 |
| Social Work | 2.0 | 2.0 | | 2.0 |
| Speech & Language | 1.0 | 1.0 | | 1.0 |
| Media Specialist | 2.0 | 2.0 | | 2.0 |
| Vocational Agriculture | 3.8 | 3.8 | | 3.8 |
| ROTC | 1.4 | 1.4 | 0.6 | 2.0 |
| Clerical/OSS | 6.0 | 6.0 | | 6.0 |
| Para: Media | 2.0 | 2.0 | | 2.0 |
| Para: Bilingual | | | 1.0 | 1.0 |
| Para: New Arrivals | 2.0 | 2.0 | | 2.0 |
| Para: Special Education | 15.0 | 17.0 | 2.0 | 19.0 |
| Para: Vocational Agriculture | | | 1.0 | 1.0 |
| Custodians | 14.0 | 14.0 | | 14.0 |
| Security | 11.0 | 11.0 | | 11.0 |
| Total Staffing | 221.2 | 223.9 | 10.2 | 234.1 |

| Projected Enrollment | | | | | | | | | | |
|----------------------|-----------------|---------------|---------------|-------------|-------|-------|-----------|----------------|------|------------|
| 2017-18 | | | | | | | | | | |
| Grade | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| 9 | 351 | 81 | 102 | 534 | | | | | | |
| 10 | 368 | 75 | 88 | 531 | | | | | | |
| 11 | 372 | 59 | 86 | 517 | | | | | | |
| 12 | 404 | 60 | 72 | 536 | | | | | | |
| Total | 1,495 | 275 | 348 | 2,118 | | | | | | |
| Department | Art / Music | Business / UA | Language Arts | World Lang. | Math | PE | Science** | Social Studies | EL | Total |
| #. Tchrs | 9.0 | 8.0 | 21.0 | 13.0 | 18.0 | 11.6 | 23.0 | 18.5 | 11.0 | 133.1 |
| #. Students | 1,074 | 1,295 | 2,322 | 1,334 | 2,053 | 2,679 | 2,529 | 2,901 | 927 | 17,114 |
| #. Sections | 54 | 58 | 106 | 61 | 95 | 108 | 127 | 122 | 62 | 793 |
| Avg. Class Size | 19.9 | 22.3 | 21.9 | 21.9 | 21.6 | 24.8 | 19.9 | 23.8 | 15.0 | 21.6 |
| Section Distribution | | | | | | | | | | |
| | Projected Ratio | | | | | | | | | |
| < than 16 | 15 | 4 | 21 | 8 | 15 | 6 | 31 | 13 | 32 | 145 18.3% |
| 16-20 | 6 | 16 | 20 | 15 | 22 | 15 | 34 | 21 | 16 | 165 20.8% |
| 21-25 | 32 | 21 | 30 | 14 | 23 | 24 | 62 | 38 | 6 | 250 31.5% |
| 26-30 | 0 | 17 | 35 | 24 | 35 | 63 | 0 | 50 | 8 | 232 29.3% |
| 30+ | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 0.1% |
| Grand Total | 54 | 58 | 106 | 61 | 95 | 108 | 127 | 122 | 62 | 793 100.0% |

| 2017-18 | | |
|-----------|-------|-------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 4.0 | | 4.0 |
| 1.0 | | 1.0 |
| 20.0 | 1.0 | 21.0 |
| 18.0 | | 18.0 |
| 19.2 | | 19.2 |
| 18.5 | | 18.5 |
| 13.0 | | 13.0 |
| 7.0 | | 7.0 |
| 2.0 | | 2.0 |
| 11.6 | | 11.6 |
| 0.4 | | 0.4 |
| 8.0 | | 8.0 |
| 15.0 | 1.6 | 16.6 |
| 4.0 | 2.0 | 6.0 |
| 5.2 | 1.0 | 6.2 |
| 0.8 | | 0.8 |
| 12.0 | | 12.0 |
| 1.5 | | 1.5 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 3.8 | | 3.8 |
| 1.4 | 0.6 | 2.0 |
| 6.0 | | 6.0 |
| 2.0 | | 2.0 |
| 2.0 | 1.0 | 3.0 |
| 17.0 | 2.0 | 19.0 |
| 1.0 | | 1.0 |
| 14.0 | | 14.0 |
| 11.0 | | 11.0 |
| 224.4 | 10.2 | 234.6 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|-----------|-----------|
| Asian | 6.9% | 7.5% |
| Black | 17.1% | 17.0% |
| Hispanic | 40.8% | 42.0% |
| White | 34.2% | 32.0% |
| MultiRacial* | 1.0% | 1.5% |
| Total | 100.0% | 100.0% |

*Includes Native Am/Pacific Island

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 16.9% | 17.0% |
| Free/Reduced Lunch | 49.3% | 50.0% |
| Educationally Disadvantaged | 52.2% | 53.0% |

Budget Request

Add 2 SPED teachers
Reduce Language Arts teacher
Reduce .5 Social Studies teacher

32 - WESTHILL HIGH SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 13,811,293 | 13,911,637 | 13,911,637 | 13,926,888 | 14,524,819 | 14,537,883 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 761,211 | 782,486 | 782,486 | 784,518 | 802,384 | 802,384 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 18,355 | 20,000 | 20,000 | 19,530 | 20,000 | 20,000 | 0 | includes tutoring |
| 114 | CLERICAL/TECHNICAL | 283,056 | 319,026 | 319,026 | 313,419 | 334,772 | 334,772 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 573,409 | 578,351 | 578,351 | 550,132 | 657,931 | 657,931 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 885,383 | 896,374 | 896,374 | 833,229 | 858,077 | 858,849 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 466,153 | 454,826 | 454,826 | 454,827 | 476,926 | 476,926 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 519,433 | 525,000 | 529,405 | 517,158 | 543,000 | 543,000 | 0 | Athletics and Extracurricular Program |
| 321 | CONTRACTED SERVICES | 12,830 | 7,468 | 12,468 | 7,326 | 7,195 | 7,195 | 0 | athletics |
| 322 | INSTR PROG IMPROV SVS | 0 | 26,158 | 79 | 78 | 26,158 | 26,158 | 0 | for NEASC certification |
| 323 | PUPIL SERVICES | 2,299 | 4,200 | 3,096 | 3,985 | 4,200 | 4,200 | 0 | athletics |
| 330 | OTHER PROF AND TECH SVS | 14,407 | 0 | 9,200 | 9,200 | 0 | 0 | 0 | |
| 411 | ELECTRICITY - NONHEAT | 585,981 | 573,000 | 573,000 | 589,210 | 442,652 | 425,972 | 0 | based on proj from AFB; EID prog reductions |
| 412 | GAS - NONHEAT | 600 | 0 | 0 | 0 | 0 | 0 | 0 | move propane to Food Service fund |
| 413 | WATER | 23,289 | 23,500 | 23,500 | 23,448 | 24,440 | 24,440 | 0 | based on projections from AFB |
| 420 | REPAIR,MAINT & CLEANING | 17,702 | 23,000 | 23,000 | 24,984 | 30,000 | 30,000 | 0 | maint of athletic equip, uniforms |
| 440 | RENTALS | 33,571 | 44,000 | 27,214 | 27,214 | 44,000 | 44,000 | 0 | musical instrument rental |
| 511 | PUPIL TRANS/FIELD TRIPS | 36,798 | 53,727 | 56,227 | 54,045 | 53,900 | 53,900 | 0 | trans for sports teams, athletics |
| 531 | POSTAGE | 15,421 | 15,000 | 15,000 | 14,992 | 15,000 | 15,000 | 0 | parent mailings |
| 550 | PRINTING EXPENSES | 5,776 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 580 | PROFESSIONAL DEVELOP. | 15,738 | 2,699 | 2,699 | 2,507 | 2,800 | 2,800 | 0 | contains part of site allocation \$216,036 |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 55,118 | 55,118 | 55,118 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 263,659 | 214,104 | 239,690 | 219,610 | 219,521 | 219,521 | 0 | site alloc of \$216,036 plus athletics |
| 613 | MAINTENANCE SUPPLIES | 43,582 | 44,000 | 44,000 | 43,979 | 44,000 | 44,000 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 160,602 | 158,000 | 158,000 | 157,946 | 160,370 | 160,370 | 0 | based on projections from AFB |
| 624 | OIL HEAT | 3,595 | 10,000 | 10,000 | 2,933 | 10,000 | 10,000 | 0 | based on projections from AFB |
| 626 | GASOLINE | 0 | 1,000 | 0 | 932 | 1,000 | 1,000 | 0 | gas for Vo-Aq equipment |
| 641 | TEXTBOOKS/WORKBOOKS | 26,460 | 45,274 | 55,121 | 55,561 | 37,906 | 37,906 | 0 | contains part of site allocation \$216,036 |
| 642 | LIBRARY BOOK/PERIODICAL | 9,199 | 8,999 | 8,699 | 9,052 | 9,644 | 9,644 | 0 | contains part of site allocation \$216,036 |
| 643 | COMPUTER & AV MATERIALS | 2,302 | 2,572 | 1,572 | 2,688 | 2,710 | 2,710 | 0 | contains part of site allocation \$216,036 |
| 690 | OFFICE SUPPLIES | 21,798 | 8,094 | 11,094 | 8,182 | 19,953 | 19,953 | 0 | contains part of site allocation \$216,036 |
| 730 | EQUIPMENT INSTRUCTION | 30,920 | 40,254 | 23,511 | 23,813 | 43,707 | 43,707 | 0 | site alloc of \$216,036 plus athletics |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

32 - WESTHILL HIGH SCHOOL

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|---------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 890 | DUES AND FEES | 28,566 | 21,645 | 30,645 | 22,628 | 31,000 | 31,000 | 0 | contains part of site allocation \$216,036 |
| | TOTAL | 18,673,388 | 18,814,394 | 18,819,920 | 18,759,132 | 19,503,183 | 19,500,339 | 0 | |

| Enrollment Grade | | | | | | | | | | |
|-----------------------------|-------------|---------------|---------------|-------------|------|------|---------|----------------|-------|---------------|
| Current 10/01/16 2016-17 | | | | | | | | | | |
| | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| 9 | 144 | 17 | 5 | 166 | | | | | | |
| 10 | 155 | 15 | 2 | 172 | | | | | | |
| 11 | 140 | 16 | 3 | 159 | | | | | | |
| 12 | 150 | 20 | 0 | 170 | | | | | | |
| Total | 589 | 68 | 10 | 667 | | | | | | |
| Department | Art / Music | Business / UA | Language Arts | World Lang. | Math | PE | Science | Social Studies | Total | |
| #. Tchrs | 5.0 | 8.0 | 8.0 | 6.0 | 8.0 | 4.0 | 7.0 | 7.0 | 53.0 | |
| #. Students | 589 | 745 | 707 | 590 | 796 | 599 | 804 | 1,128 | 5,958 | |
| #. Sections | 35 | 45 | 36 | 28 | 45 | 31 | 39 | 51 | 310 | |
| Avg. Class Size | 16.8 | 16.6 | 19.6 | 21.1 | 17.7 | 19.3 | 20.6 | 22.1 | 19.2 | |
| Section Distribution | | | | | | | | | | Current Ratio |
| < than 16 | 13 | 19 | 10 | 8 | 17 | 10 | 4 | 7 | 88 | 28.4% |
| 16-20 | 7 | 15 | 10 | 2 | 12 | 7 | 9 | 15 | 77 | 24.8% |
| 21-25 | 14 | 6 | 8 | 7 | 12 | 7 | 26 | 11 | 91 | 29.4% |
| 26-30 | 1 | 5 | 8 | 11 | 4 | 7 | 0 | 18 | 54 | 17.4% |
| 30+ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grand Total | 35 | 45 | 36 | 28 | 45 | 31 | 39 | 51 | 310 | 100.0% |

| Staffing | | | | |
|----------------------------|----------|----------|-------|-------|
| 2016-17 | | | | |
| | Original | Adjusted | Grant | Total |
| | FTE | FTE | FTE | FTE |
| Principal | 1.0 | 1.0 | | 1.0 |
| Assistant Principal (s) | 1.0 | 1.0 | | 1.0 |
| Admin Intern | 0.0 | 0.0 | | 0.0 |
| Language Arts | 5.0 | 5.0 | 3.0 | 8.0 |
| Math | 5.4 | 5.4 | 2.6 | 8.0 |
| Science | 5.2 | 5.2 | 1.8 | 7.0 |
| Social Studies | 4.0 | 4.0 | 3.0 | 7.0 |
| World Language | 1.6 | 1.6 | 4.4 | 6.0 |
| Art | 2.0 | 2.0 | 1.0 | 3.0 |
| Music | 2.0 | 2.0 | | 2.0 |
| Physical Education/Health | 4.0 | 4.0 | | 4.0 |
| Magnet/Unified Arts/AVID | 3.0 | 3.0 | 5.0 | 8.0 |
| Special Education Teachers | 2.0 | 2.0 | 1.0 | 3.0 |
| ESL Teachers | 0.3 | 0.3 | | 0.3 |
| Guidance | 3.0 | 3.0 | 1.0 | 4.0 |
| Psychology | 1.0 | 1.0 | | 1.0 |
| Social Work | 1.0 | 1.0 | | 1.0 |
| Speech & Language | | | | 0.0 |
| Media Specialist | 1.0 | 1.0 | | 1.0 |
| Clerical/OSS | 2.0 | 2.0 | | 2.0 |
| Para: Media | 1.0 | 1.0 | | 1.0 |
| Para: Magnet Program | | | 3.0 | 3.0 |
| Para: Special Education | 2.0 | 2.0 | 1.0 | 3.0 |
| Custodians | 4.0 | 4.0 | | 4.0 |
| Security | 2.0 | 2.0 | | 2.0 |
| Total Staffing | 53.5 | 53.7 | 26.8 | 80.5 |

| Projected Enrollment 2017-18 | | | | | | | | | | |
|---------------------------------|---------------|---------------|-------------|-------|------|---------|----------------|----|-------|-----------------|
| | Gen | Sp. Ed. | Eng. Learn. | Total | | | | | | |
| 9 | 157 | 18 | 5 | 180 | | | | | | |
| 10 | 162 | 16 | 2 | 180 | | | | | | |
| 11 | 152 | 17 | 3 | 172 | | | | | | |
| 12 | 140 | 20 | 0 | 160 | | | | | | |
| Total | 611 | 71 | 10 | 692 | | | | | | |
| Art / Music | Business / UA | Language Arts | World Lang. | Math | PE | Science | Social Studies | UA | Total | |
| 5.0 | 8.0 | 8.0 | 6.0 | 7.0 | 3.5 | 7.0 | 7.0 | | 51.5 | |
| 611 | 773 | 733 | 612 | 826 | 621 | 834 | 1,170 | | 6,181 | |
| 35 | 45 | 36 | 28 | 39 | 27 | 39 | 51 | | 300 | |
| 17.5 | 17.2 | 20.4 | 21.9 | 21.0 | 23.0 | 21.4 | 22.9 | | 20.6 | |
| Section Distribution | | | | | | | | | | Projected Ratio |
| 11 | 17 | 8 | 6 | 15 | 6 | 4 | 5 | | 72 | 24.0% |
| 8 | 16 | 8 | 3 | 10 | 6 | 8 | 12 | | 71 | 23.7% |
| 15 | 7 | 12 | 8 | 10 | 7 | 27 | 14 | | 100 | 33.3% |
| 1 | 5 | 8 | 11 | 4 | 8 | 0 | 20 | | 57 | 19.0% |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0.0% |
| 35 | 45 | 36 | 28 | 39 | 27 | 39 | 51 | | 300 | 100.0% |
| | | | | | | | | | | 100.0% |

| 2017-18 | | |
|-----------|-------|-------|
| Operating | Grant | Total |
| FTE | FTE | FTE |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 5.0 | 3.0 | 8.0 |
| 5.4 | 1.6 | 7.0 |
| 5.2 | 1.8 | 7.0 |
| 4.0 | 3.0 | 7.0 |
| 1.6 | 4.4 | 6.0 |
| 2.0 | 1.0 | 3.0 |
| 2.0 | | 2.0 |
| 3.5 | | 3.5 |
| 3.0 | 5.0 | 8.0 |
| 2.0 | 1.0 | 3.0 |
| 0.5 | | 0.5 |
| 3.0 | 1.0 | 4.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 1.0 | | 1.0 |
| | 3.0 | 3.0 |
| 2.0 | 1.0 | 3.0 |
| 4.0 | | 4.0 |
| 2.0 | | 2.0 |
| 54.2 | 25.8 | 80.0 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|----------------|-----------|-----------|
| Asian | 8.5% | 9.0% |
| Black | 19.9% | 18.0% |
| Hispanic | 31.0% | 32.0% |
| White | 38.0% | 38.0% |
| MultiRaci | 2.6% | 3.0% |
| Total | 100.0% | 100.0% |

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 1.5% | 2.0% |
| Free/Reduced Lunch | 41.7% | 43.0% |
| Educationally Disadvantaged | 41.8% | 43.0% |

Budget Request

Add Administrative Intern
Reduce .5 Physical Education teacher
Reduce Math teacher (Grant)

35 - ACAD OF INFO TECH - AITE

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,207,912 | 3,402,181 | 3,402,181 | 3,565,911 | 3,591,462 | 3,594,693 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 302,697 | 311,682 | 311,682 | 312,491 | 319,628 | 319,628 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 12,230 | 5,000 | 10,000 | 4,883 | 5,000 | 5,000 | 0 | includes tutoring |
| 114 | CLERICAL/TECHNICAL | 111,381 | 113,339 | 113,339 | 111,347 | 115,973 | 115,973 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 79,031 | 83,684 | 83,684 | 81,337 | 88,685 | 88,685 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 243,154 | 252,090 | 252,090 | 237,135 | 231,760 | 231,968 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 83,952 | 81,033 | 81,033 | 81,033 | 88,267 | 88,267 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 12,614 | 5,000 | 0 | 4,925 | 5,000 | 5,000 | 0 | Extracurricular Program |
| 411 | ELECTRICITY - NONHEAT | 256,259 | 240,728 | 240,728 | 247,490 | 178,452 | 171,727 | 0 | based on proj from AFB; EID prog reductions |
| 413 | WATER | 8,696 | 5,000 | 5,000 | 4,989 | 5,200 | 5,200 | 0 | based on projections from AFB |
| 510 | PUPIL TRANSPORTATION | 61,099 | 91,859 | 91,859 | 91,702 | 91,859 | 91,859 | 0 | buses used by AITE for OOD students |
| 511 | PUPIL TRANS/FIELD TRIPS | 6,000 | 6,000 | 6,000 | 5,089 | 6,000 | 6,000 | 0 | for school field trips |
| 590 | OTHER PURCHASED SERVICE | 0 | 0 | 0 | 22,697 | 22,697 | 22,697 | 0 | Lunch Program revenue for student activities |
| 611 | INSTRUCTIONAL SUPPLIES | 22,977 | 30,063 | 41,169 | 36,346 | 26,486 | 26,486 | 0 | contains part of site allocation \$70,584 |
| 613 | MAINTENANCE SUPPLIES | 15,613 | 15,450 | 15,450 | 15,443 | 15,450 | 15,450 | 0 | allocated by bldg square footage |
| 621 | GAS HEAT | 15,649 | 23,000 | 23,000 | 22,992 | 23,345 | 23,345 | 0 | based on projections from AFB |
| 641 | TEXTBOOKS/WORKBOOKS | 14,677 | 16,802 | 5,696 | 5,741 | 20,700 | 20,700 | 0 | contains part of site allocation \$70,584 |
| 642 | LIBRARY BOOK/PERIODICAL | 9,502 | 9,921 | 9,921 | 11,650 | 10,332 | 10,332 | 0 | contains part of site allocation \$70,584 |
| 690 | OFFICE SUPPLIES | 7,000 | 6,917 | 6,917 | 6,992 | 7,066 | 7,066 | 0 | contains part of site allocation \$70,584 |
| 730 | EQUIPMENT INSTRUCTION | 1,350 | 1,917 | 1,917 | 1,942 | 2,000 | 2,000 | 0 | contains part of site allocation \$70,584 |
| 890 | DUES AND FEES | 3,872 | 3,798 | 3,798 | 3,971 | 4,000 | 4,000 | 0 | contains part of site allocation \$70,584 |
| TOTAL | | 4,475,665 | 4,705,464 | 4,705,464 | 4,876,106 | 4,859,362 | 4,856,076 | 0 | |

37 - STAMFORD ACADEMY

| Enrollment <u>Grade</u> | Current 10/01/16 <u>2016-17</u> | Classes | Projected <u>2017-18</u> | Classes | Avg. Class <u>Size</u> |
|----------------------------|------------------------------------|---------|-----------------------------|---------|---------------------------|
| Total | <u>99</u> | | <u>99</u> | | |

| Staffing | 2016-17 | | | |
|----------------------------|------------|------------|------------|------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Principal | | | | |
| Assistant Principal | | | | |
| Classroom Teachers | | | | |
| Pre-Kindergarten Teachers | | | | |
| Art/ Music/PE Teachers | | | | |
| Special Education Teachers | | | | |
| Reading/Math Teachers | | | | |
| ESL Teachers | | | | |
| Educational Media | | | | |
| Pupil Services | 0.1 | 0.1 | 0.5 | 0.6 |
| Magnet Program | | | | |
| | | | | |
| Clerical/OSS | | | | |
| Para: Special Education | | | | |
| Para: Media | | | | |
| Custodians | | | | |
| | | | | |
| Total Staffing | 0.1 | 0.1 | 0.5 | 0.6 |

| 2017-18 | | |
|---------------|-----------|-----------|
| FTE Operating | FTE Grant | Total FTE |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 0.1 | 0.5 | 0.6 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| 0.1 | 0.5 | 0.6 |

| Race/Ethnicity | % 2016-17 | % 2017-18 |
|-----------------------|------------------|------------------|
| Asian | | |
| Black | 54.0% | 54.0% |
| Hispanic | 44.0% | 44.0% |
| White | 2.0% | 2.0% |
| MultiRacial* | | |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| <u>Enrollment</u> | <u>2016-17</u> | <u>2017-18</u> |
|-----------------------------|-----------------------|-----------------------|
| English Learners Program | 15.1% | 15.0% |
| Free/Reduced Lunch | 90.5% | 91.0% |
| Educationally Disadvantaged | 90.5% | 91.0% |

Budget Request

37 - STAMFORD ACADEMY

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|---------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 71,617 | 78,281 | 78,281 | 78,367 | 75,680 | 75,748 | 0 | based on staffing shown on cover page |
| 321 | CONTRACTED SERVICES | 501,983 | 495,983 | 495,983 | 495,983 | 495,983 | 495,983 | 0 | payment to Domus |
| | TOTAL | 573,600 | 574,264 | 574,264 | 574,350 | 571,663 | 571,731 | 0 | |

29 - ARTS PROGRAM

| Enrollment Grade | Current 10/01/16 2016-17 | Teachers | Avg. Class Size | Projected 2017-18 | Teachers | Avg. Class Size |
|------------------------|-----------------------------|----------|--------------------|----------------------|----------|--------------------|
| LEAP (Lockwood Avenue) | 22 | 6 | 3.7 | 26 | 6 | 4.3 |
| RISE | 30 | 6 | 5.0 | 31 | 5 | 6.2 |
| Boys & Girls Club | 15 | | | 10 | | |
| Homebound | | | | 1 | | |
| Total | 67 | | | 68 | | |

| Staffing | 2016-17 | | | |
|--|-------------|-------------|------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Classroom Teachers | 5.0 | 5.0 | | 5.0 |
| SPED Teachers | | 1.0 | | 1.0 |
| Social Worker | 2.0 | 1.0 | | 1.0 |
| Total - ARTS Program at Lockwood Avenue (LEAP) | 7.0 | 7.0 | 0.0 | 7.0 |
| Classroom Teachers | 1.0 | | | 0.0 |
| Total - Middle School ARTS Program at Boys & Girls Club | 1.0 | 0.0 | 0.0 | 0.0 |
| Classroom Teachers | 6.0 | 5.0 | | 5.0 |
| SPED Teachers | | 1.0 | | 1.0 |
| Psychologist | 0.5 | | | 0.0 |
| Social Worker | 1.0 | 1.0 | | 1.0 |
| Security | 1.0 | 1.0 | | 1.0 |
| Total - RISE Program at Westhill High School | 8.5 | 8.0 | 0.0 | 8.0 |
| Administrator | 1.0 | 1.0 | | 1.0 |
| Guidance Counselor | 1.0 | 1.0 | | 1.0 |
| Social Worker | 1.0 | | | 0.0 |
| Total - Homebound - All District | 3.0 | 2.0 | 0.0 | 2.0 |
| Total Staffing | 19.5 | 17.0 | 0.0 | 17.0 |

| 2017-18 | | |
|---------------|-----------|-----------|
| FTE Operating | FTE Grant | Total FTE |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 7.0 | 0.0 | 7.0 |
| | | 0.0 |
| 0.0 | 0.0 | 0.0 |
| 5.0 | | 5.0 |
| 1.0 | | 1.0 |
| | | 0.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| 8.0 | 0.0 | 8.0 |
| 1.0 | | 1.0 |
| 1.0 | | 1.0 |
| | | 0.0 |
| 2.0 | 0.0 | 2.0 |
| 17.0 | 0.0 | 17.0 |

| Home Instruction/ARTS | | |
|-----------------------|---------------|---------------|
| Race/Ethnicity | % 2016-17 | % 2017-18 |
| Asian | 1.5% | 1.0% |
| Black | 26.9% | 24.0% |
| Hispanic | 41.9% | 43.0% |
| White | 26.8% | 26.0% |
| MultiRacial* | 2.9% | 3.0% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

| Enrollment | 2016-17 | 2017-18 |
|-----------------------------|---------|---------|
| English Learners Program | 5.9% | 6.0% |
| Free/Reduced Lunch | 50.0% | 50.0% |
| Educationally Disadvantaged | 55.0% | 55.0% |

Budget Request

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

| <u>Enrollment</u> <u>Grade</u> | <u>Current 10/01/16</u> <u>2016-17</u> | <u>Projected</u> <u>2017-18</u> | <u>Avg. Class</u> <u>Size</u> |
|-----------------------------------|---|------------------------------------|----------------------------------|
| Out-of-District Sp. Ed. | 170 | 170 * | |
| Out-of-District Sp. Ed. | <u>170</u> | <u>170</u> | |

*In addition to the 170 Out-of-District students there are approximately 75 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

| <u>Staffing</u> | <u>2016-17</u> | | | |
|----------------------------|-----------------|----------------|------------------|------------------|
| | <u>Orig FTE</u> | <u>Adj FTE</u> | <u>FTE Grant</u> | <u>Total FTE</u> |
| Administration | 4.5 | 4.5 | | 4.5 |
| Classroom Teachers | | | | |
| Pre-Kindergarten Teachers | | | | |
| Art/Music/PE Teachers | | | | |
| Special Education Teachers | 12.0 | 12.0 | | 12.0 |
| Reading/Math Teachers | | | | |
| ESL Teachers | | | | |
| Educational Media | | | | |
| Pupil Services | 6.2 | 8.7 | 2.6 | 11.3 |
| Magnet Program | | | | |
| Clerical/OSS | 5.0 | 5.0 | 1.0 | 6.0 |
| Para: Special Education | 4.0 | 3.0 | | 3.0 |
| Asst. Social Worker | 0.5 | 0.5 | | 0.5 |
| Admin. Non-Cert. | | | | |
| Health Assistant | | | | |
| Custodians | | | | |
| Total Staffing | 32.2 | 33.7 | 3.6 | 37.3 |

| <u>2017-18</u> | | |
|----------------------|------------------|------------------|
| <u>FTE Operating</u> | <u>FTE Grant</u> | <u>Total FTE</u> |
| 4.5 | | 4.5 |
| | | |
| | | |
| 12.0 | | 12.0 |
| | | |
| | | |
| 10.3 | 1.6 | 11.9 |
| | | |
| | | |
| 4.0 | 1.0 | 5.0 |
| 24.0 | | 24.0 |
| 0.5 | | 0.5 |
| | | |
| | | |
| 55.3 | 2.6 | 57.9 |

| <u>Race/Ethnicity</u> | <u>% 2016-17</u> | <u>% 2017-18</u> |
|-----------------------|------------------|------------------|
| Asian | | |
| Black | 36.4% | 36.0% |
| Hispanic | 40.9% | 41.0% |
| White | 22.7% | 23.0% |
| MultiRacial | | |
| Other* | | |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

Individuals Achieving Independence

| <u>Enrollment</u> | <u>2016-17</u> | <u>2017-18</u> |
|-----------------------------|----------------|----------------|
| English Learners Program | 13.6% | 14.0% |
| Free/Reduced Lunch | 35.0% | 35.0% |
| Educationally Disadvantaged | 41.0% | 41.0% |

Budget Request

Add .6 Psychologist
Add 21 SPED para contingencies
Reduce District Research Analyst

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

43 - SPECIAL ED PUPIL SVCS

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 3,075,861 | 3,138,362 | 3,138,362 | 3,141,802 | 3,198,123 | 3,286,836 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 661,265 | 859,619 | 859,619 | 829,118 | 870,858 | 870,858 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 1,024,518 | 931,700 | 925,700 | 902,793 | 986,700 | 986,700 | 0 | Homebound Instruction plus Alt Route to Success- |
| 109 | SUBSTITUTES COVERAGE | 10,140 | 10,000 | 10,000 | 9,995 | 10,000 | 10,000 | 0 | Special Education substitutes |
| 114 | CLERICAL/TECHNICAL | 234,335 | 321,014 | 321,014 | 296,631 | 258,540 | 258,540 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 273,730 | 314,855 | 314,855 | 306,026 | 851,527 | 724,222 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 290,738 | 255,382 | 255,382 | 255,382 | 326,068 | 326,068 | 0 | nursing assistance based on IEP |
| 119 | SUPPLEMENTAL PARA | 616,420 | 400,000 | 400,000 | 643,608 | 200,000 | 200,000 | 0 | coverage for paras required by IEP |
| 120 | TEMPORARY P/T SALARY | 111,015 | 160,000 | 147,500 | 157,610 | 160,000 | 160,000 | 0 | OFE- building based family engagement |
| 321 | CONTRACTED SERVICES | 1,507 | 20,000 | 29,000 | 19,620 | 20,000 | 20,000 | 0 | used by pupil svcs for student/fam engagement |
| 322 | INSTR PROG IMPROV SVS | 100,847 | 46,390 | 61,390 | 60,482 | 46,390 | 46,390 | 0 | Mental Health Training Initiative |
| 323 | PUPIL SERVICES | 4,191,830 | 4,150,000 | 4,150,000 | 3,937,786 | 4,308,888 | 4,308,888 | 0 | OT and PT and other Special Ed svcs |
| 324 | LEGAL SERVICES | 301,651 | 250,000 | 250,000 | 226,000 | 250,000 | 250,000 | 0 | Sp Ed legal fees, mainly Berchem & Moses |
| 330 | OTHER PROF AND TECH SVS | 54,928 | 38,000 | 38,000 | 40,582 | 38,000 | 38,000 | 0 | Sp Ed & behavioral consultants |
| 411 | ELECTRICITY - NONHEAT | 36,745 | 37,000 | 37,000 | 38,039 | 37,000 | 35,606 | 0 | for University of Bridgeport building |
| 420 | REPAIR,MAINT & CLEANING | 0 | 5,000 | 5,000 | 5,431 | 5,000 | 5,000 | 0 | repair, recalibration of Vision prog equipment |
| 510 | PUPIL TRANSPORTATION | 4,383,596 | 4,719,244 | 4,719,244 | 4,805,926 | 5,738,825 | 5,738,825 | 0 | in-district and out-of-district transportation |
| 530 | TELEPHONE | 0 | 0 | 5,300 | 0 | 0 | 0 | 0 | |
| 560 | TUITION | 10,110,073 | 11,800,000 | 11,800,000 | 11,900,175 | 12,747,199 | 12,747,199 | 0 | increase in rates, state grant of \$4.5m |
| 580 | PROFESSIONAL DEVELOP. | 28,872 | 45,000 | 48,500 | 45,043 | 50,000 | 50,000 | 0 | \$30k Special Education; \$20k mental health |
| 581 | IN-DISTRICT TRAVEL | 4,392 | 5,500 | 5,500 | 4,677 | 5,500 | 5,500 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 2,950 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 611 | INSTRUCTIONAL SUPPLIES | 89,428 | 112,005 | 108,005 | 100,352 | 112,005 | 112,005 | 0 | supplies based on IEP requirements |
| 641 | TEXTBOOKS/WORKBOOKS | 1,513 | 16,500 | 16,500 | 16,632 | 16,500 | 16,500 | 0 | textbooks for Special Education program |
| 642 | LIBRARY BOOK/PERIODICAL | 0 | 500 | 500 | 587 | 500 | 500 | 0 | |
| 643 | COMPUTER & AV MATERIALS | 86,642 | 84,460 | 84,460 | 83,799 | 84,460 | 84,460 | 0 | includes Naviance software |
| 690 | OFFICE SUPPLIES | 1,939 | 2,360 | 2,360 | 2,386 | 2,360 | 2,360 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 41,860 | 72,854 | 67,554 | 68,422 | 72,854 | 72,854 | 0 | specialized equipment reqd for IEP requirements |
| 739 | EQUIPMENT NON-INSTRUCT | 23,418 | 21,800 | 21,800 | 21,201 | 21,800 | 21,800 | 0 | specialized equipment reqd for IEP requirements |
| 890 | DUES AND FEES | 5,400 | 5,000 | 5,000 | 5,227 | 5,000 | 5,000 | 0 | |
| TOTAL | | 25,765,613 | 27,822,545 | 27,827,545 | 27,925,332 | 30,424,097 | 30,384,111 | 0 | |

47 - NON-PUB/PRIVATE PAROCHI

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 102 | ADMIN. CERTIFIED | 84,840 | 86,636 | 86,636 | 86,861 | 89,053 | 89,053 | 0 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 881 | 1,500 | 1,500 | 1,324 | 1,500 | 1,500 | 0 | supplies/materials for non-public service |
| 641 | TEXTBOOKS/WORKBOOKS | 0 | 1,000 | 1,000 | 1,008 | 1,000 | 1,000 | 0 | supplies/materials for non-public service |
| | TOTAL | 85,721 | 89,136 | 89,136 | 89,193 | 91,553 | 91,553 | 0 | |

48 - ADULT EDUCATION BUILDING

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 101 | TEACHERS SALARY | 212,914 | 212,214 | 212,214 | 212,446 | 218,409 | 218,606 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 106,539 | 106,026 | 106,026 | 106,301 | 116,418 | 116,418 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 65,831 | 69,570 | 69,570 | 68,347 | 72,484 | 72,484 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 23,225 | 26,135 | 26,135 | 25,402 | 28,399 | 28,399 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 6,610 | 7,563 | 7,563 | 7,563 | 7,563 | 7,563 | 0 | |
| 120 | TEMPORARY P/T SALARY | 281,181 | 150,000 | 150,000 | 147,759 | 153,975 | 153,975 | 0 | part time tchr salaries; draw down fund balance |
| 121 | CUSTODIAL/MECH. O/T | 52,000 | 55,183 | 55,183 | 64,738 | 56,000 | 56,000 | 0 | custodial assistance at Cloonan, Rippowam |
| 122 | CLERICAL O/T | 4,700 | 6,480 | 6,480 | 6,465 | 10,096 | 10,096 | 0 | clerical overtime at Adult Ed |
| 123 | POLICE AND FIRE O/T | 16,719 | 16,719 | 16,719 | 16,946 | 17,000 | 17,000 | 0 | Police coverage at Adult Ed events |
| 411 | ELECTRICITY - NONHEAT | 8,667 | 9,535 | 9,535 | 9,803 | 9,535 | 9,176 | 0 | electricity at Holy Name building |
| 413 | WATER | 862 | 3,400 | 3,400 | 3,393 | 3,536 | 3,536 | 0 | water usage at Holy Name building |
| 440 | RENTALS | 98,345 | 102,296 | 102,296 | 102,296 | 105,365 | 105,365 | 0 | rental of Holy Name building |
| 580 | PROFESSIONAL DEVELOP. | 3,000 | 4,900 | 4,900 | 4,551 | 4,900 | 4,900 | 0 | PD for Adult Ed program |
| 611 | INSTRUCTIONAL SUPPLIES | 3,499 | 3,500 | 3,500 | 3,090 | 12,000 | 12,000 | 0 | supply cost for Adult Ed program |
| 621 | GAS HEAT | 14,746 | 16,000 | 16,000 | 15,995 | 16,240 | 16,240 | 0 | heating cost- Holy Name lease |
| 641 | TEXTBOOKS/WORKBOOKS | 1,273 | 1,273 | 1,273 | 1,283 | 1,500 | 1,500 | 0 | |
| 730 | EQUIPMENT INSTRUCTION | 2,000 | 14,000 | 14,000 | 12,180 | 10,000 | 10,000 | 0 | writers, printers for ELL students |
| TOTAL | | 902,111 | 804,794 | 804,794 | 808,558 | 843,420 | 843,258 | 0 | |

49 - ALL DISTRICT

| <u>Enrollment</u> <u>Grade</u> | <u>Current 10/01/16</u> <u>2016-17</u> | <u>Classes</u> | <u>Projected</u> <u>2017-18</u> | <u>Classes</u> | <u>Avg. Class</u> <u>Size</u> |
|-----------------------------------|---|----------------|------------------------------------|----------------|----------------------------------|
| | | | | | |

| Staffing | 2016-17 | | | |
|--------------------------|-------------|-------------|-------------|--------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| 101 Teachers | 17.1 | 9.3 | 3.0 | 12.3 |
| 102 Administrators | 7.7 | 7.7 | 4.3 | 12.0 |
| 113 Admin. Non-Cert. | 7.0 | 7.0 | 3.4 | 10.4 |
| 114 Clerical/OSS | 25.0 | 25.0 | 2.0 | 27.0 |
| 115 Para: Instructional | 1.0 | 1.0 | | 1.0 |
| 115 Para: Bilingual | 2.0 | 2.0 | | 2.0 |
| 115 Para: Science | 2.0 | 2.0 | | 2.0 |
| 116 Custodial/Mechanical | 33.0 | 33.0 | | 33.0 |
| 117 Other | 3.0 | 3.0 | | 3.0 |
| Total Staffing | 97.8 | 90.0 | 12.7 | 102.7 |

| 2017-18 | | |
|---------------|-------------|--------------|
| FTE Operating | FTE Grant | Total FTE |
| 16.3 | 2.0 | 18.3 |
| 7.7 | 4.3 | 12.0 |
| 8.0 | 2.0 | 10.0 |
| 24.5 | 2.0 | 26.5 |
| 1.0 | | 1.0 |
| 2.0 | | 2.0 |
| 2.0 | | 2.0 |
| 32.0 | | 32.0 |
| 3.0 | | 3.0 |
| 96.5 | 10.3 | 106.8 |

Budget Request

Add 3 Teacher Contingency positions

Add Math TOSA

Add .5 Math TOSA elem & .5 Science TOSA elem

Add Bilingual Contingency

Add ESL Contingency

Reduce TOSA position

Reduce Custodian position

Move CIO position from Grant to Operating Budget

Move Data Monitoring TOSA from Grant to Operating Budget

Move .5 Facilities OSS to School Building Use Fund

Adjust Grant Budget for COO posit moved to Operating -.4

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|--|
| 101 | TEACHERS SALARY | 1,078,745 | 1,529,463 | 1,529,463 | 1,531,140 | 1,594,287 | 1,595,651 | 0 | based on staffing shown on cover page |
| 102 | ADMIN. CERTIFIED | 1,375,043 | 1,326,229 | 1,326,229 | 1,417,731 | 1,555,308 | 1,555,308 | 0 | based on staffing shown on cover page |
| 104 | TEACHER EXTRA SERVICE | 157,946 | 413,461 | 421,801 | 393,752 | 429,410 | 429,410 | 0 | curriculum writing and subject coordination |
| 105 | CLASS COVERAGE SALARY | 89,238 | 50,000 | 50,000 | 85,397 | 50,000 | 50,000 | 0 | based on trend |
| 106 | MATERNITY LEAVE SALARY | 725,967 | 629,400 | 629,400 | 564,460 | 657,600 | 657,600 | 0 | cost of tchrs on Mat Leave |
| 108 | MENTOR STIPENDS | 91,464 | 80,000 | 80,000 | 83,834 | 80,000 | 80,000 | 0 | mentor stipends |
| 109 | SUBSTITUTES COVERAGE | 2,282,319 | 2,323,488 | 2,322,988 | 2,297,600 | 2,302,158 | 2,302,158 | 0 | based on trend, reduction in GE grant funding |
| 110 | RETIREMENT | 932,550 | 954,000 | 954,000 | 944,144 | 974,000 | 974,000 | 0 | incl tchr and admin cost |
| 111 | LONG-TERM SICK LEAVE | 1,223,070 | 1,070,893 | 1,070,893 | 985,838 | 1,045,400 | 1,045,400 | 0 | cost of tchrs on LT Leave |
| 113 | ADMIN. NON-CERTIFIED | 780,721 | 754,446 | 754,446 | 604,109 | 894,222 | 894,222 | 0 | based on staffing shown on cover page |
| 114 | CLERICAL/TECHNICAL | 3,110,194 | 3,393,947 | 3,393,947 | 3,334,292 | 3,451,251 | 3,414,021 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 124,516 | 165,065 | 165,065 | 160,436 | 171,031 | 171,031 | 0 | based on staffing shown on cover page |
| 116 | CUSTODIAL/MECH. SALARY | 2,521,019 | 2,588,669 | 2,588,669 | 2,584,245 | 2,597,149 | 2,599,485 | 0 | based on staffing shown on cover page |
| 117 | OTHER SALARY | 388,303 | 396,554 | 396,554 | 396,554 | 400,516 | 400,516 | 0 | based on staffing shown on cover page |
| 120 | TEMPORARY P/T SALARY | 143,413 | 142,650 | 124,045 | 131,518 | 119,000 | 119,000 | 0 | cust coverage, registration |
| 121 | CUSTODIAL/MECH. O/T | 1,528,458 | 1,275,000 | 1,275,000 | 1,558,618 | 1,390,000 | 1,390,000 | 0 | based on trend, \$40k for HS bands |
| 122 | CLERICAL O/T | 349,756 | 332,000 | 332,000 | 331,944 | 313,000 | 313,000 | 0 | clerical and security OT |
| 123 | POLICE AND FIRE O/T | 117,206 | 99,500 | 99,500 | 115,840 | 108,500 | 108,500 | 0 | mostly athletics, prom, and graduation |
| 201 | CLOTHING/TOOL ALLOWANC | 182,093 | 175,000 | 175,000 | 166,125 | 180,000 | 180,000 | 0 | based on custodial contract |
| 202 | HEALTH/HOSPITAL INS | 33,741,298 | 36,802,939 | 36,802,939 | 36,589,226 | 34,429,444 | 34,088,777 | 0 | see details in section 10, page 11 |
| 207 | SOCIAL SECURITY | 3,652,401 | 3,564,000 | 3,564,000 | 3,563,886 | 3,661,000 | 3,661,000 | 0 | employer portion of FICA cost |
| 208 | UNEMPLOYMENT COMP | 99,258 | 100,000 | 85,000 | 84,793 | 100,000 | 100,000 | 0 | compensatory pmts to former employees |
| 215 | TUITION REIMBURSEMENT | 134,158 | 166,000 | 166,000 | 150,000 | 166,000 | 166,000 | 0 | pmts based on tchr and administrator contract |
| 216 | CHILDCARE REIMBURSEMEN | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | based on teacher contract |
| 230 | PENSION | 2,667,907 | 2,953,400 | 2,953,400 | 2,953,400 | 3,194,900 | 3,084,200 | 0 | est from H&H actuary; \$110k new custods |
| 231 | OPEB | 2,314,800 | 1,958,000 | 3,597,736 | 3,597,736 | 5,708,000 | 5,907,000 | 0 | 100% of annl reqd contrib "ARC" |
| 260 | WORKERS COMPENSATION | 1,807,368 | 1,800,610 | 1,800,610 | 1,800,610 | 1,892,227 | 1,892,227 | 0 | Cross-Charge from OPM |
| 321 | CONTRACTED SERVICES | 2,574,580 | 2,857,159 | 2,870,238 | 2,791,633 | 2,579,595 | 2,529,595 | 0 | maintenance, PT custods, interns, Sara buttons |
| 322 | INSTR PROG IMPROV SVS | 170,921 | 684,774 | 677,874 | 668,595 | 318,209 | 318,209 | 0 | Curric&Instr prog Improvmnts; recl SW to 643 |
| 323 | PUPIL SERVICES | 179,172 | 179,172 | 179,172 | 169,995 | 179,172 | 179,172 | 0 | student health centers |
| 324 | LEGAL SERVICES | 887,004 | 425,000 | 425,000 | 544,035 | 350,000 | 350,000 | 0 | BOE legal incl negot and city cross charge |
| 330 | OTHER PROF AND TECH SVS | 193,297 | 202,000 | 202,000 | 311,239 | 204,300 | 204,300 | 0 | dw svcs incl translation, BOE studies |

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---|
| 411 | ELECTRICITY - NONHEAT | 40,900 | 35,000 | 35,000 | 35,753 | 35,000 | 33,681 | 0 | based on projections from AFB |
| 413 | WATER | 130,511 | 146,000 | 146,000 | 145,951 | 121,840 | 121,840 | 0 | based on projections from AFB |
| 420 | REPAIR,MAINT & CLEANING | 1,792,840 | 1,269,800 | 1,269,990 | 1,396,211 | 1,420,000 | 1,420,000 | 0 | \$200k from SBU fund; \$90K from Food Svcs |
| 440 | RENTALS | 17,195 | 22,250 | 22,250 | 22,250 | 22,250 | 22,250 | 0 | technology and maintenance related |
| 450 | CONSTRUCTION SVCS | 74,568 | 175,000 | 175,000 | 175,006 | 772,636 | 772,636 | 0 | minor remodeling; EID principal & interest pmt |
| 452 | GROUND MAINTENANCE | 149,770 | 65,000 | 65,000 | 87,949 | 150,000 | 150,000 | 0 | adjust to trend |
| 510 | PUPIL TRANSPORTATION | 10,684,710 | 11,312,554 | 11,312,554 | 11,279,171 | 11,881,303 | 11,881,303 | 0 | 7.5% incr, 4 additional buses |
| 511 | PUPIL TRANS/FIELD TRIPS | 14,597 | 13,950 | 13,950 | 12,680 | 11,500 | 11,500 | 0 | for school field trips |
| 520 | INSURANCE - RISK MGMT F | 1,104,600 | 1,036,175 | 1,036,175 | 1,034,961 | 1,515,133 | 1,515,133 | 0 | est pending from risk management dept |
| 530 | TELEPHONE | 361,378 | 378,000 | 378,000 | 380,815 | 375,000 | 375,000 | 0 | district wide phone service |
| 531 | POSTAGE | 152,704 | 142,571 | 142,571 | 141,791 | 155,571 | 155,571 | 0 | based on trend |
| 540 | ADVERTISING | 31,865 | 34,500 | 34,500 | 31,468 | 19,500 | 19,500 | 0 | mostly HCD |
| 541 | RECRUITMENT/RETENTION | 52,536 | 22,000 | 22,000 | 19,743 | 22,000 | 22,000 | 0 | HCD recruitment |
| 550 | PRINTING EXPENSES | 603,169 | 623,257 | 623,257 | 623,298 | 619,700 | 619,700 | 0 | district wide copiers |
| 560 | TUITION | 2,350 | 10,000 | 10,000 | 9,914 | 10,000 | 10,000 | 0 | performing arts academy |
| 580 | PROFESSIONAL DEVELOP. | 54,584 | 97,850 | 105,250 | 97,748 | 133,885 | 133,885 | 0 | district wide PD efforts |
| 581 | IN-DISTRICT TRAVEL | 8,597 | 9,000 | 9,000 | 8,864 | 9,000 | 9,000 | 0 | |
| 590 | OTHER PURCHASED SERVICE | 481,716 | 490,000 | 490,000 | 489,426 | 530,000 | 530,000 | 0 | district wide internet services |
| 611 | INSTRUCTIONAL SUPPLIES | 438,423 | 594,475 | 544,485 | 476,935 | 702,171 | 702,171 | 0 | \$65k copy paper; red'n in GE Grant |
| 613 | MAINTENANCE SUPPLIES | 22,919 | 50,000 | 50,000 | 50,500 | 40,000 | 40,000 | 0 | district-wide maintenance supplies |
| 621 | GAS HEAT | 9,260 | 13,000 | 13,000 | 12,093 | 13,195 | 13,195 | 0 | based on projections from AFB |
| 626 | GASOLINE | 37,037 | 50,000 | 50,000 | 41,998 | 40,000 | 40,000 | 0 | for BOE vehicles, mowers, snowblowers, etc |
| 629 | BUS FUEL | 935,745 | 745,000 | 745,000 | 754,288 | 747,200 | 747,200 | 0 | additional vehicles |
| 641 | TEXTBOOKS/WORKBOOKS | 499,839 | 103,296 | 103,296 | 101,526 | 310,949 | 310,949 | 0 | upgrade Lang Arts & Social Studies texts |
| 642 | LIBRARY BOOK/PERIODICAL | 659 | 12,100 | 2,100 | 2,466 | 2,100 | 2,100 | 0 | |
| 643 | COMPUTER & AV MATERIALS | 538,684 | 559,025 | 575,675 | 584,167 | 844,200 | 844,200 | 0 | Software incl Pearson, Info Snap; recl from 322 |
| 690 | OFFICE SUPPLIES | 57,436 | 61,600 | 61,410 | 61,272 | 62,400 | 62,400 | 0 | district wide supplies |
| 691 | OTHER SUPPLIES | 44,042 | 46,800 | 46,800 | 42,318 | 46,800 | 46,800 | 0 | DW supplies and awards |
| 730 | EQUIPMENT INSTRUCTION | 318,554 | 100,100 | 100,100 | 96,598 | 107,350 | 107,350 | 0 | equipmnt > \$1,000 |
| 739 | EQUIPMENT NON-INSTRUCT | 89,114 | 94,500 | 94,500 | 90,422 | 87,500 | 87,500 | 0 | mostly bldg furnitures |
| 890 | DUES AND FEES | 75,825 | 101,635 | 96,635 | 100,887 | 97,236 | 97,236 | 0 | |

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

49 - ALL DISTRICT

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------|
| | TOTAL | 84,480,312 | 87,837,257 | 89,416,467 | 89,351,194 | 92,031,098 | 91,693,882 | 0 | |

55, 58 - PRE-KINDERGARTEN

| Enrollment | Current 10/01/16 | | Projected | | Avg. Class |
|----------------------------|------------------|---------|------------|---------|------------|
| Grade | 2016-17 | Classes | 2017-18 | Classes | Size |
| Apples Program at Rippowam | 164 | | 165 | | |
| Early Childhood Services | 70 | | 70 | | |
| Total | 234 | | 235 | | |

| Staffing | 2016-17 | | | |
|---------------------------------------|-------------|-------------|------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Pre-Kindergarten Teachers | | 1.0 | 2.0 | 3.0 |
| Special Education Teachers | 7.0 | 9.0 | 1.0 | 10.0 |
| Pupil Services | 6.0 | 5.0 | 2.4 | 7.4 |
| Para: Pre-Kindergarten | | | 2.0 | 2.0 |
| Para: Special Education | 22.0 | 26.0 | 1.0 | 27.0 |
| Clerical/OSS | | | 1.0 | 1.0 |
| Total Rippowam - 55 | 35.0 | 41.0 | 9.4 | 50.4 |
| Pre-Kindergarten Teachers | 6.0 | 6.0 | | 6.0 |
| Special Education Teachers | | | | 0.0 |
| Pupil Services | | | | 0.0 |
| Para: Special Education | | | | 0.0 |
| Total William Pitt Center - 58 | 6.0 | 6.0 | 0.0 | 6.0 |
| Overall Total | 41.0 | 47.0 | 9.4 | 56.4 |

| 2017-18 | | |
|---------------|------------|-------------|
| FTE Operating | FTE Grant* | Total FTE |
| 1.0 | 2.0 | 3.0 |
| 10.0 | 1.0 | 11.0 |
| 5.0 | 2.4 | 7.4 |
| | 2.0 | 2.0 |
| 26.0 | 1.0 | 27.0 |
| | 1.0 | 1.0 |
| 42.0 | 9.4 | 51.4 |
| 6.0 | | 6.0 |
| | | 0.0 |
| | | 0.0 |
| 6.0 | 0.0 | 6.0 |
| 48.0 | 9.4 | 57.4 |

| Race/Ethnicity - APPLES Program | % 2016-17 | % 2017-18 |
|---------------------------------|---------------|---------------|
| Asian | 17.0% | 17.0% |
| Black | 15.0% | 14.0% |
| Hispanic | 34.0% | 36.0% |
| White | 32.0% | 31.0% |
| MultiRacial* | 2.0% | 2.0% |
| Total | 100.0% | 100.0% |

*includes Native Am./Pacific Island)

Enrollment - APPLES Program

English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

Enrollment - Early Childhood Services

English Learners Program
 Free/Reduced Lunch
 Educationally Disadvantaged

| 2016-17 | 2017-18 |
|---------|---------|
| 0.0% | 1.0% |
| 35.0% | 35.0% |
| 38.0% | 39.0% |

| 2016-17 | 2017-18 |
|---------|---------|
| N/A | N/A |
| 20.0% | 20.0% |
| 23.0% | 24.0% |

Budget Request**Add PreK Apples Teacher**

55 - RIPPOWAM - PRE-K

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 1,003,838 | 1,017,799 | 1,017,799 | 1,018,915 | 1,259,041 | 1,260,174 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 720,048 | 645,976 | 645,976 | 627,860 | 748,749 | 748,749 | 0 | based on staffing shown on cover page |
| | TOTAL | 1,723,886 | 1,663,775 | 1,663,775 | 1,646,775 | 2,007,790 | 2,008,923 | 0 | |

58 - WILLIAM PITT CTR - PRE-K

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|------------------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 567,030 | 577,262 | 577,262 | 577,895 | 592,689 | 593,222 | 0 | based on staffing shown on cover page |
| 611 | INSTRUCTIONAL SUPPLIES | 960 | 4,500 | 4,500 | 3,973 | 4,500 | 4,500 | 0 | supplies for pre-k program |
| | TOTAL | 567,990 | 581,762 | 581,762 | 581,868 | 597,189 | 597,722 | 0 | |

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Operating Budget - February 14, 2017

61, 67, 71, 73, 77, 81, 82, 83 - ASD PROGRAM

| Enrollment | Current 10/01/16 | Projected | Avg. Class |
|--------------------------------|------------------|-------------|------------|
| Grade | 2016-17 | 2017-18 | Size |
| Site: TBD | | 8 | |
| Roxbury | 13 | 13 | |
| Cloonan Middle School | 8 | 6 | |
| Northeast | 20 | 19 | |
| Stamford High School | 6 | 6 | |
| University of Bridgeport (IAI) | 22 | 22 | |
| Turn of River Middle School | 6 | 6 | |
| Westhill High School | 6 | 9 | |
| Total | 81 * | 89 * | |

* Except for IAI, the enrollment is counted in individual School Totals

| Staffing | 2016-17 | | | |
|----------------------------------|------------|------------|------------|-------------|
| | Orig FTE | Adj FTE | FTE Grant | Total FTE |
| Special Education Teachers | 1.0 | 1.0 | 1.0 | 2.0 |
| Para: Special Education | 7.0 | 6.0 | 4.0 | 10.0 |
| Total Roxbury School - 61 | 8.0 | 7.0 | 5.0 | 12.0 |

| | | | | |
|-----------------------------------|------------|------------|------------|------------|
| Special Education Teachers | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Westover School - 67 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | |
|---|------------|------------|------------|------------|
| Pupil Services | 0.2 | 0.2 | | 0.2 |
| Special Education Teachers | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 5.0 | 5.0 | | 5.0 |
| Total Cloonan Middle School - 71 | 6.2 | 6.2 | 0.0 | 6.2 |

| | | | | |
|------------------------------------|-------------|-------------|------------|-------------|
| Pupil Services | 1.0 | 1.5 | | 1.5 |
| Special Education Teachers | 4.0 | 4.0 | | 4.0 |
| Para: Special Education | 13.0 | 10.0 | 4.0 | 14.0 |
| Total Northeast School - 77 | 18.0 | 15.5 | 4.0 | 19.5 |

| | | | | |
|--|------------|------------|------------|------------|
| Pupil Services | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 5.0 | 5.0 | | 5.0 |
| Total Stamford High School - 81 | 6.0 | 6.0 | 0.0 | 6.0 |

| | | | | |
|-----------------------------------|-------------|------------|------------|------------|
| Special Education Teachers | 1.0 | 1.0 | | 1.0 |
| Para: Special Education | 11.0 | 8.0 | | 8.0 |
| Total UB Center - IAI - 82 | 12.0 | 9.0 | 0.0 | 9.0 |

| | | | | |
|---|------------|------------|------------|------------|
| Special Education Teachers | | 1.0 | | 1.0 |
| Total Turn of River Middle School - 73 | 0.0 | 1.0 | 0.0 | 1.0 |

| | | | | |
|--|------------|------------|------------|------------|
| Special Education Teachers | | | | |
| Total Westhill High School - 83 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | |
|----------------------|-------------|-------------|------------|-------------|
| Overall Total | 50.2 | 44.7 | 9.0 | 53.7 |
|----------------------|-------------|-------------|------------|-------------|

| 2017-18 | | |
|---------------|------------|-------------|
| FTE Operating | FTE Grant | Total FTE |
| 2.0 | 1.0 | 3.0 |
| 6.0 | 4.0 | 10.0 |
| 8.0 | 5.0 | 13.0 |

| | | |
|------------|------------|------------|
| 1.0 | | 1.0 |
| 1.0 | 0.0 | 1.0 |

| | | |
|------------|------------|------------|
| 0.2 | | 0.2 |
| 1.0 | | 1.0 |
| 5.0 | | 5.0 |
| 6.2 | 0.0 | 6.2 |

| | | |
|-------------|------------|-------------|
| 1.5 | | 1.5 |
| 4.0 | | 4.0 |
| 10.0 | 4.0 | 14.0 |
| 15.5 | 4.0 | 19.5 |

| | | |
|------------|------------|------------|
| 1.0 | | 1.0 |
| 5.0 | | 5.0 |
| 6.0 | 0.0 | 6.0 |

| | | |
|-------------|------------|-------------|
| 2.0 | | 2.0 |
| 8.0 | | 8.0 |
| 10.0 | 0.0 | 10.0 |

| | | |
|------------|------------|------------|
| 1.0 | | 1.0 |
| 1.0 | 0.0 | 1.0 |

| | | |
|------------|------------|------------|
| 1.0 | | 1.0 |
| 1.0 | 0.0 | 1.0 |

| | | |
|-------------|------------|-------------|
| 48.7 | 9.0 | 57.7 |
|-------------|------------|-------------|

Budget Request

Add ASD teacher Roxbury
Add ASD teacher Westover
Add teacher UB Individuals Achieving Independence
Add ASD teacher Westhill

61 - ROXBURY SCHOOL - ASD

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 84,641 | 85,242 | 85,242 | 85,335 | 127,707 | 127,822 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 200,443 | 198,906 | 198,906 | 193,328 | 166,016 | 166,016 | 0 | based on staffing shown on cover page |
| | TOTAL | 285,084 | 284,148 | 284,148 | 278,663 | 293,723 | 293,838 | 0 | |

67 - WESTOVER SCHOOL - ASD

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 0 | 0 | 0 | 0 | 66,151 | 66,211 | 0 | based on staffing shown on cover page |
| | TOTAL | 0 | 0 | 0 | 0 | 66,151 | 66,211 | 0 | |

71 - CLOONAN SCHOOL - ASD

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 109,987 | 105,744 | 105,744 | 105,860 | 111,221 | 111,321 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 134,509 | 156,845 | 156,845 | 152,446 | 171,173 | 171,173 | 0 | based on staffing shown on cover page |
| | TOTAL | 244,496 | 262,589 | 262,589 | 258,306 | 282,394 | 282,494 | 0 | |

73 - TURN OF RIVER - ASD

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------|
| 101 | TEACHERS SALARY | 0 | 0 | 0 | 53,463 | 66,151 | 66,211 | 0 | |
| | TOTAL | 0 | 0 | 0 | 53,463 | 66,151 | 66,211 | 0 | |

77 - NORTHEAST SCHOOL - ASD

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 337,937 | 370,320 | 370,320 | 370,726 | 365,851 | 366,180 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 350,755 | 363,408 | 363,408 | 353,217 | 278,578 | 278,578 | 0 | based on staffing shown on cover page |
| | TOTAL | 688,692 | 733,728 | 733,728 | 723,943 | 644,429 | 644,758 | 0 | |

STAMFORD PUBLIC SCHOOLS**GRANTS NOT INCLUDED****OPERATING BUDGET****81 - STAMFORD HIGH - ASD**

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|---------------------------------------|
| 101 | TEACHERS SALARY | 24,670 | 66,310 | 66,310 | 66,383 | 68,928 | 68,990 | 0 | based on staffing shown on cover page |
| 115 | PARAEDUCATOR | 159,946 | 160,510 | 160,510 | 156,009 | 152,343 | 152,343 | 0 | based on staffing shown on cover page |
| | TOTAL | 184,616 | 226,820 | 226,820 | 222,392 | 221,271 | 221,333 | 0 | |

82 - UB CENTER SHS ADDITION

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-----|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------|
| 101 | TEACHERS SALARY | 81,658 | 93,786 | 93,786 | 93,889 | 163,644 | 163,791 | 0 | |
| 115 | PARAEDUCATOR | 248,608 | 329,428 | 329,428 | 320,190 | 252,044 | 252,044 | 0 | |
| | TOTAL | 330,266 | 423,214 | 423,214 | 414,079 | 415,688 | 415,835 | 0 | |

83 - WESTHILL HIGH - ASD

| OBJ | DESCRIPTION | FY 15/16 Actual | FY 16/17 Original Budget | FY 16/17 Revised Budget | FY 16/17 Projected | FY 17/18 Supt. Request | FY 17/18 BOE Approved | FY 17/18 Final Approval | NOTES |
|-------|-----------------|--------------------|--------------------------------|-------------------------------|-----------------------|------------------------------|-----------------------------|-------------------------------|-------|
| 101 | TEACHERS SALARY | 0 | 0 | 0 | 0 | 66,151 | 66,211 | 0 | |
| | TOTAL | 0 | 0 | 0 | 0 | 66,151 | 66,211 | 0 | |
| TOTAL | | 255,373,281 | 263,903,563 | 265,543,299 | 265,483,788 | 273,363,996 | 272,987,092 | 0 | |