

# Site Information



**Stamford Public Schools  
2010-2011 Operating Budget  
Location Codes**

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

**02- DAVENPORT RIDGE SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	83	5	17	105	5	21.0
1	50	5	22	77	4	19.3
2	64	4	12	80	5	16.0
3	64	4	15	83	4	20.8
4	76	10	6	92	4	23.0
5	57	9	6	72	4	18.0
New Arrivals			22	22	1	22.0
	<b>394</b>	<b>37</b>	<b>100</b>	<b>531</b>	<b>27</b>	<b>19.7</b>

Projected 2010-11				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
80	5	17	102	5	20.4
82	5	17	104	5	20.8
51	5	22	78	4	19.5
64	4	12	80	4	20.0
61	4	15	80	4	20.0
79	10	6	95	4	23.8
		22	22	1	22.0
<b>417</b>	<b>33</b>	<b>111</b>	<b>561</b>	<b>27</b>	<b>20.8</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	21.0	20.5	0.5	21.0	
Kindergarten Teachers	4.5	5.0		5.0	
Art/Music/PE Teachers	5.6	5.6		5.6	
Special Ed Teachers	1.0	1.2	3.8	5.0	
Reading/Math Teachers	1.0	1.0	3.0	4.0	
Bilingual/ELL Teachers	1.5	1.5		1.5	
Educational Media	1.0	1.0		1.0	

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
20.5	0.5	21.0	
5.0		5.0	
5.6		5.6	
1.2	3.8	5.0	
1.0	3.0	4.0	
1.5		1.5	
1.0		1.0	

Psychology	0.0	0.0	1.0	1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
New Arrivals	1.0	1.0		1.0	

0.0	1.0	1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	

Clerical	2.0	2.0		2.0	
Classroom, Media & New Arrivals Paras	8.0	8.0		8.0	
Special Ed Paras	6.0	6.0	5.0	11.0	
Custodians	4.0	4.0		4.0	

2.0		2.0	
8.0		8.0	
6.0	5.0	11.0	
4.0		4.0	

<b>Total Staffing</b>	<b>60.6</b>	<b>60.8</b>	<b>13.3</b>	<b>74.1</b>	<b>0.0</b>
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<b>60.8</b>	<b>13.3</b>	<b>74.1</b>	<b>0.0</b>
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Race/Ethnicity	% 2009-10	% 2010-11
A	8.0%	8.0%
B	24.0%	24.0%
H	26.0%	26.0%
W	42.0%	42.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		19.0%	20.0%
Free/Reduced Lunch		40.0%	42.0%
Educationally Disadvantaged		47.0%	46.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>		
Math	68.9%	22.3%	
Reading	61.9%	13.1%	

Budget Request

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

## 02 - DAVENPORT RIDGE

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	2,991,929	3,060,335	3,050,335	3,047,300	3,111,055	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,113	276,081	276,081	273,513	286,089	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	94,086	94,283	94,283	94,330	99,099	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	342,104	379,305	392,194	390,966	379,123	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	169,460	204,877	204,877	202,655	218,227	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	163,481	155,154	155,154	154,813	155,154	0	0	based on projections from city engineering
413	WATER	3,820	3,005	3,005	3,101	3,005	0	0	based on projections from city engineering
440	RENTALS	3,603	4,000	4,000	4,674	4,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	532	1,100	1,100	965	1,100	0	0	
531	POSTAGE	0	100	100	87	100	0	0	site alloc of \$47,745 allocation TBD
580	PROFESSIONAL DEVELOP.	4,392	3,000	3,000	2,774	3,000	0	0	site alloc of \$47,745 allocation TBD
611	INSTRUCTIONAL SUPPLIES	24,969	27,676	26,990	25,619	25,236	0	0	site alloc of \$47,745 allocation TBD
613	MAINTENANCE SUPPLIES	8,577	8,577	8,577	8,576	8,577	0	0	allocation based on bldg square footage
621	GAS HEAT	43,109	52,400	52,400	49,853	52,400	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	5,055	9,039	8,439	8,026	6,464	0	0	site alloc of \$47,745 allocation TBD
642	LIBRARY BOOK/PERIODICAL	5,288	7,000	7,686	7,090	7,000	0	0	site alloc of \$47,745 allocation TBD
643	COMPUTER & A.V. MATERIALS	2,247	2,975	2,975	2,808	2,975	0	0	site alloc of \$47,745 allocation TBD
690	OFFICE SUPPLIES	549	500	1,100	973	500	0	0	
730	EQUIPMENT INSTRUCTION	1,674	2,270	2,270	2,228	2,270	0	0	site alloc of \$47,745 allocation TBD
890	DUES AND FEES	0	200	200	193	200	0	0	
<b>TOTAL</b>		<b>4,132,988</b>	<b>4,291,877</b>	<b>4,294,766</b>	<b>4,280,544</b>	<b>4,365,574</b>	<b>0</b>	<b>0</b>	



**03 - HART MAGNET ELEMENTARY**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	2,853,828	3,025,817	3,025,817	3,022,805	3,027,898	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	256,636	276,483	276,483	273,910	286,889	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	91,237	90,420	90,420	90,465	95,424	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	293,607	325,697	325,697	324,677	334,720	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,742	217,300	217,300	214,943	223,418	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	2,118	2,500	2,500	2,363	2,500	0	0	site alloc of \$43,045 allocation TBD
411	ELECTRICITY - NONHEAT	137,275	144,278	144,278	143,960	144,278	0	0	based on projections from city engineering
412	GAS - NONHEAT	28,555	16,000	16,000	13,785	16,000	0	0	based on projections from city engineering
413	WATER	2,342	3,500	3,500	3,612	3,500	0	0	based on projections from city engineering
440	RENTALS	3,935	4,000	4,000	4,674	4,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	750	900	900	789	900	0	0	
580	PROFESSIONAL DEVELOP.	9,557	10,000	10,000	9,246	10,000	0	0	magnet program
611	INSTRUCTIONAL SUPPLIES	28,671	33,725	33,725	32,012	33,545	0	0	site alloc of \$43,045 allocation TBD
613	MAINTENANCE SUPPLIES	9,270	9,270	9,270	9,269	9,270	0	0	allocation based on bldg square footage
621	GAS HEAT	38,134	25,750	25,750	24,498	25,750	0	0	based on projections from city engineering
624	OIL HEAT	13,444	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,509	5,000	5,000	4,755	5,000	0	0	site alloc of \$43,045 allocation TBD
643	COMPUTER & A.V. MATERIALS	5,496	0	0	0	0	0	0	
690	OFFICE SUPPLIES	1,015	1,000	1,000	885	1,000	0	0	site alloc of \$43,045 allocation TBD
890	DUES AND FEES	1,001	1,000	1,000	963	1,000	0	0	site alloc of \$43,045 allocation TBD
<b>TOTAL</b>		<b>4,014,122</b>	<b>4,192,640</b>	<b>4,192,640</b>	<b>4,177,611</b>	<b>4,225,092</b>	<b>0</b>	<b>0</b>	

**04 - TOQUAM MAGNET ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes*	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	100	2	15	117	5	23.4
1	80	1	15	96	5	19.2
2	80	3	20	103	5	20.6
3	74	6	14	94	4	23.5
4	75	8	5	88	4	22.0
5	74	8	2	84	4	21.0
	<b>483</b>	<b>28</b>	<b>71</b>	<b>582</b>	<b>27</b>	<b>21.6</b>

Projected 2010-11				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
96	2	15	113	5	22.6
101	2	15	118	5	23.6
82	1	15	98	4	24.5
77	3	20	100	5	20.0
75	6	14	95	4	23.8
75	8	5	88	4	22.0
<b>506</b>	<b>22</b>	<b>84</b>	<b>612</b>	<b>27</b>	<b>22.7</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	22.0	21.0		21.0	
Kindergarten Teachers	5.0	5.0		5.0	
Art/Music/PE Teachers	4.6	5.0		5.0	
Special Ed Teachers	3.0	4.0	3.0	7.0	4.0
Reading/Math Teachers	1.0	1.0	2.0	3.0	
Bilingual/ELL Teachers	0.5	0.5		0.5	
Educational Media	1.0	1.0		1.0	

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
21.0		21.0	
5.0		5.0	
5.0		5.0	
4.0	3.0	7.0	4.0
1.0	2.0	3.0	
0.5		0.5	
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	0.6	0.6		0.6	

1.0		1.0	
1.0		1.0	
1.0		1.0	
0.6		0.6	

Clerical	2.0	2.0		2.0	
Magnet Paras	14.0	14.0		14.0	
Special Ed Asst.	7.0	6.0	2.0	8.0	
Classroom & Media Paras	1.0	1.0		1.0	
Custodians	4.0	4.0		4.0	

2.0		2.0	
14.0		14.0	
6.0	2.0	8.0	
1.0		1.0	
4.0		4.0	

<b>Total Staffing</b>	<b>70.7</b>	<b>70.1</b>	<b>7.0</b>	<b>77.1</b>	<b>4.0</b>
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<b>70.1</b>	<b>7.0</b>	<b>77.1</b>	<b>4.0</b>
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\*Grade 2 includes Sp Ed. Class

Race/Ethnicity	% 2009-10	%2010-11
A	12.0%	12.0%
B	21.0%	21.0%
H	32.0%	33.0%
W *	35.0%	34.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		12.0%	14.0%
Free/Reduced Lunch		36.0%	38.0%
Educationally Disadvantaged		41.0%	44.0%
<b>% at/above Proficient on CMT:</b>		<b>Goal:</b>	
Math	78.3%	36.2%	
Reading	67.8%	20.1%	

Budget Request

\* incl. .2% Native American

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

**04 - TOQUAM MAGNET ELEMENTARY**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	2,882,055	3,140,781	3,140,781	3,137,657	3,243,498	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	272,213	275,931	275,931	273,365	275,232	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	90,687	89,970	89,970	90,015	94,874	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	588,396	592,348	592,348	590,493	564,934	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	192,545	204,877	204,877	202,655	217,377	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	126,639	122,887	122,887	122,617	122,887	0	0	based on projections from city engineering
412	GAS - NONHEAT	5,305	9,000	9,000	7,754	9,000	0	0	based on projections from city engineering
413	WATER	5,122	5,600	5,600	5,780	5,600	0	0	based on projections from city engineering
440	RENTALS	5,162	3,500	3,500	4,090	3,500	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	6,696	4,600	4,600	4,034	4,600	0	0	
580	PROFESSIONAL DEVELOP.	1,641	1,500	1,500	1,387	1,500	0	0	site alloc of \$51,320 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,454	36,896	36,896	35,021	36,256	0	0	site alloc of \$51,320 allocation TBD
613	MAINTENANCE SUPPLIES	9,270	9,270	9,270	9,269	9,270	0	0	allocation based on bldg square footage
621	GAS HEAT	80,892	74,401	74,401	70,785	74,401	0	0	based on projections from city engineering
624	OIL HEAT	18,999	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	4,451	5,680	5,680	5,402	4,680	0	0	site alloc of \$51,320 allocation TBD
642	LIBRARY BOOK/PERIODICAL	6,412	7,384	7,384	6,812	6,384	0	0	site alloc of \$51,320 allocation TBD
690	OFFICE SUPPLIES	800	2,125	2,125	1,880	2,125	0	0	site alloc of \$51,320 allocation TBD
890	DUES AND FEES	178	375	375	361	375	0	0	site alloc of \$51,320 allocation TBD
<b>TOTAL</b>		<b>4,329,917</b>	<b>4,587,125</b>	<b>4,587,125</b>	<b>4,569,377</b>	<b>4,676,493</b>	<b>0</b>	<b>0</b>	

**05 - KT MURPHY ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	55	7	35	97	5	19.4
1	54	7	43	104	6	17.3
2	50	2	26	78	4	19.5
3	62	4	15	81	4	20.3
4	60	4	16	80	4	20.0
5	61	8	15	84	4	21.0
	<b>342</b>	<b>32</b>	<b>150</b>	<b>524</b>	<b>27</b>	<b>19.4</b>

Projected 2010-11				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
52	7	35	94	5	18.8
60	7	35	102	5	20.4
48	7	43	98	5	19.6
42	2	26	70	4	17.5
61	4	15	80	4	20.0
63	4	16	83	4	20.8
<b>326</b>	<b>31</b>	<b>170</b>	<b>527</b>	<b>27</b>	<b>19.5</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal(s)	1.0	1.0		1.0	
Classroom Teachers	16.0	17.0		17.0	
Kindergarten Teachers	5.0	4.0		4.0	
Bilingual Classroom Teachers	5.0	5.0	1.0	6.0	
Art/Music/PE Tchrs	5.2	5.2		5.2	
Special Ed Teachers	3.0	3.0	3.0	6.0	
Reading/Math Teachers	1.0	1.0	4.0	5.0	
Bilingual/ELL Teachers	2.0	2.0	1.0	3.0	
Educational Media	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	1.4		1.4	
Clerical	2.0	2.0		2.0	
Classroom & Media Paras	7.0	7.0	1.0	8.0	
Special Ed Paras	5.0	3.0	5.0	8.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>61.1</b>	<b>59.6</b>	<b>15.0</b>	<b>74.6</b>	<b>0.0</b>

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
17.0		17.0	
4.0		4.0	
5.0	1.0	6.0	
5.2		5.2	
3.0	3.0	6.0	
1.0	4.0	5.0	
2.0	1.0	3.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.4		1.4	
2.0		2.0	
7.0	1.0	8.0	
3.0	5.0	8.0	
4.0		4.0	
<b>59.6</b>	<b>15.0</b>	<b>74.6</b>	<b>0.0</b>

Race/Ethnicity	%2009-10	%2010-11
A	11.0%	12.0%
B	13.0%	13.0%
H	51.0%	49.0%
W	25.0%	26.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		29.0%	32.0%
Free/Reduced Lunch		48.0%	48.0%
Educationally Disadvantaged		61.0%	58.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>		
Math		72.8%	14.3%
Reading		52.6%	5.9%

Budget Request

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

05 - K. T. MURPHY ELEMENTARY

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,115,540	3,126,805	3,126,805	3,123,695	3,137,383	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,113	276,081	276,081	273,513	284,289	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	79,989	81,781	81,781	81,822	89,558	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	335,155	327,946	340,835	339,768	279,380	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	192,430	204,877	204,877	202,655	217,377	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	0	5,400	5,400	5,104	5,400	0	0	site alloc of \$45,800 allocation TBD
411	ELECTRICITY - NONHEAT	57,297	63,459	63,459	63,319	63,459	0	0	based on projections from city engineering
412	GAS - NONHEAT	7,187	7,000	7,000	6,031	7,000	0	0	based on projections from city engineering
413	WATER	5,573	6,700	6,700	6,915	6,700	0	0	based on projections from city engineering
440	RENTALS	3,500	3,500	3,500	4,090	3,500	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	848	1,000	1,000	877	1,000	0	0	
611	INSTRUCTIONAL SUPPLIES	25,547	18,330	18,330	17,398	17,310	0	0	site alloc of \$45,800 allocation TBD
613	MAINTENANCE SUPPLIES	8,500	8,500	8,500	8,499	8,500	0	0	allocation based on bldg square footage
621	GAS HEAT	48,329	58,400	58,400	55,561	58,400	0	0	based on projections from city engineering
624	OIL HEAT	13,925	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	13,370	20,462	20,462	19,460	15,507	0	0	site alloc of \$45,800 allocation TBD
690	OFFICE SUPPLIES	2,873	1,543	1,543	1,365	1,543	0	0	site alloc of \$45,800 allocation TBD
730	EQUIPMENT INSTRUCTION	9,072	5,840	5,840	5,731	5,840	0	0	site alloc of \$45,800 allocation TBD
890	DUES AND FEES	0	200	200	193	200	0	0	site alloc of \$45,800 allocation TBD
<b>TOTAL</b>		<b>4,187,248</b>	<b>4,217,824</b>	<b>4,230,713</b>	<b>4,215,996</b>	<b>4,202,346</b>	<b>0</b>	<b>0</b>	

**06 - NEWFIELD ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	82	7	27	116	6	19.3
1	90	4	24	118	6	19.7
2	80	7	14	101	5	20.2
3	84	8	13	105	5	21.0
4	79	10	5	94	4	23.5
5	90	7	6	103	5	20.6
	<b>505</b>	<b>43</b>	<b>89</b>	<b>637</b>	<b>31</b>	<b>20.5</b>

Projected 2010-11				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
81	7	27	115	6	19.2
83	7	27	117	6	19.5
87	4	24	115	5	23.0
81	7	14	102	5	20.4
84	8	13	105	5	21.0
79	10	5	94	4	23.5
<b>495</b>	<b>43</b>	<b>110</b>	<b>648</b>	<b>31</b>	<b>20.9</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	25.0	25.0		25.0	
Kindergarten Teachers	6.0	6.0		6.0	
Art/Music/PE Teachers	5.6	5.6		5.6	
Special Ed Teachers	3.0	3.0		3.0	
Reading/Math Teachers	1.0	1.0	1.0	2.0	
Bilingual/ELL Teachers	1.5	1.5		1.5	
Educational Media	1.0	1.0		1.0	

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
25.0		25.0	
6.0		6.0	
5.6		5.6	
3.0		3.0	
1.0	1.0	2.0	
1.5		1.5	
1.0		1.0	

Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.4	1.0		1.0	

1.0		1.0	
1.0		1.0	
1.0		1.0	

Clerical	2.0	2.0		2.0	
Classroom & Media Paras	7.0	8.0		8.0	
Special Ed Paras	5.0	9.0		9.0	
Custodians	4.0	4.0		4.0	

2.0		2.0	
8.0		8.0	
9.0		9.0	
4.0		4.0	

<b>Total Staffing</b>	<b>66.5</b>	<b>71.1</b>	<b>1.0</b>	<b>72.1</b>	<b>0.0</b>
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<b>71.1</b>	<b>1.0</b>	<b>72.1</b>	<b>0.0</b>
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Race/Ethnicity	%2009-10	%2010-11
A	10.0%	10.0%
B	17.0%	17.0%
H	25.0%	27.0%
W	48.0%	46.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		14.0%	17.0%
Free/Reduced Lunch		32.0%	35.0%
Educationally Disadvantaged		37.0%	40.0%
<b>% at/above Proficient on CMT:</b>		<b>Goal:</b>	
Math	78.8%	23.9%	
Reading	71.5%	17.1%	

Budget Request

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

06 - NEWFIELD ELEMENTARY

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,741,993	3,769,808	3,769,808	3,766,059	3,749,226	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	271,313	279,281	279,281	276,671	288,489	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	0	1,620	1,620	1,599	1,620	0	0	site alloc of \$55,170 allocation TBD
114	CLERICAL/TECHNICAL	84,228	84,593	84,593	84,635	91,199	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	319,590	329,146	342,035	340,964	464,771	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	181,753	204,878	204,878	202,656	205,965	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	97,762	93,109	93,109	92,904	93,109	0	0	based on projections from city engineering
413	WATER	6,079	4,342	4,342	4,481	4,342	0	0	based on projections from city engineering
440	RENTALS	4,104	3,600	3,600	4,207	3,600	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,547	1,300	1,300	1,140	1,300	0	0	
611	INSTRUCTIONAL SUPPLIES	42,709	45,897	45,897	43,566	40,647	0	0	site alloc of \$55,170 allocation TBD
613	MAINTENANCE SUPPLIES	7,725	7,725	7,725	7,724	8,500	0	0	allocation based on bldg square footage
621	GAS HEAT	73,983	76,221	76,221	72,516	76,221	0	0	based on projections from city engineering
624	OIL HEAT	15,759	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	11,153	10,903	10,903	10,369	10,903	0	0	site alloc of \$55,170 allocation TBD
690	OFFICE SUPPLIES	1,494	1,500	1,500	1,327	1,500	0	0	site alloc of \$55,170 allocation TBD
890	DUES AND FEES	89	500	500	482	500	0	0	site alloc of \$55,170 allocation TBD
<b>TOTAL</b>		<b>4,861,281</b>	<b>4,914,423</b>	<b>4,927,312</b>	<b>4,911,300</b>	<b>5,041,892</b>	<b>0</b>	<b>0</b>	



**07 - NORTHEAST ELEMENTARY**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	4,635,836	4,585,914	4,585,914	4,581,354	4,642,760	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	270,913	278,881	278,881	276,277	287,389	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	88,441	87,814	87,814	87,858	92,336	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	435,748	428,065	440,954	439,573	479,992	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	259,053	271,877	271,877	268,928	278,715	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	100,860	106,973	106,973	106,738	106,973	0	0	based on projections from city engineering
412	GAS - NONHEAT	11,428	12,000	12,000	10,339	12,000	0	0	based on projections from city engineering
413	WATER	3,515	3,250	3,250	3,354	3,250	0	0	based on projections from city engineering
440	RENTALS	5,989	6,000	6,000	7,011	6,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,987	1,500	1,500	1,315	1,500	0	0	
611	INSTRUCTIONAL SUPPLIES	55,191	67,123	67,123	63,714	58,863	0	0	site alloc of \$65,135 allocation TBD
613	MAINTENANCE SUPPLIES	8,755	8,755	8,755	8,754	8,755	0	0	allocation based on bldg square footage
621	GAS HEAT	59,220	54,000	54,000	51,375	54,000	0	0	based on projections from city engineering
624	OIL HEAT	11,062	13,000	13,000	19,226	13,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	6,169	2,000	2,000	1,902	2,000	0	0	site alloc of \$65,135 allocation TBD
642	LIBRARY BOOK/PERIODICAL	9,092	2,672	2,672	2,465	2,672	0	0	site alloc of \$65,135 allocation TBD
690	OFFICE SUPPLIES	0	1,000	1,000	885	1,000	0	0	site alloc of \$65,135 allocation TBD
890	DUES AND FEES	705	600	600	578	600	0	0	site alloc of \$65,135 allocation TBD
<b>TOTAL</b>		<b>5,966,964</b>	<b>5,931,424</b>	<b>5,944,313</b>	<b>5,931,646</b>	<b>6,051,805</b>	<b>0</b>	<b>0</b>	

**10 - ROGERS INTERNATIONAL SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	74	2	16	92	4	23.0
1	75	7	27	109	6	18.2
2	62	4	26	92	5	18.4
3	66	4	24	94	4	23.5
4	74	9	11	94	4	23.5
5	68	10	9	87	4	21.8
6	70	6	6	82	4	20.0
7						
	<b>489</b>	<b>42</b>	<b>119</b>	<b>650</b>	<b>31</b>	<b>21.0</b>

Projected 2010-11				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
71	2	16	89	4	22.3
89	2	16	107	5	21.4
73	7	27	107	5	21.4
58	4	26	88	5	17.6
57	4	24	85	4	21.3
73	9	11	93	4	23.3
68	6	6	80	4	20.0
68	6	6	80	4	20.0
<b>557</b>	<b>40</b>	<b>132</b>	<b>729</b>	<b>35</b>	<b>20.8</b>

Staffing	2009-10				Co-Teach
	Original	Adjusted	Grant	Total	
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Elementary Classroom Teachers	19.0	17.0	4.0	21.0	
Kindergarten Teachers	3.0	3.0	1.0	4.0	
Bilingual Classroom Tchrs	4.0	2.0		2.0	
Secondary Core Teachers			4.5	4.5	
Art/Music/PE Teachers	6.0	6.1		6.1	
Special Ed Teachers	2.0	3.0	3.0	6.0	4.0
Reading/Math Teachers	1.0	1.0	1.0	2.0	
Bilingual/ELL Teachers	3.0	5.0		5.0	
Educational Media	1.0	1.0		1.0	

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
17.0	4.0	21.0	
3.0	1.0	4.0	
2.0		2.0	
	9.5	9.5	
6.1	1.0	7.1	
3.0	3.0	6.0	4.0
1.0	1.0	2.0	
5.0		5.0	
1.0		1.0	

Psychology	1.0	1.0		1.0	
Social Work	0.0	0.0	1.0	1.0	
Speech & Language	1.0	1.0		1.0	
Guidance			1.0	1.0	
Magnet Program	4.7	4.4	2.0	6.4	

1.0		1.0	
0.0	1.0	1.0	
1.0		1.0	
	1.0	1.0	
4.4	2.1	6.5	

Clerical	2.0	2.0		2.0	
Classroom & Media Paras	4.0	3.0	1.0	4.0	
Special Ed Paras	7.0	7.6	0.4	8.0	
Custodians	6.5	6.0		6.0	

2.0		2.0	
3.0	1.0	4.0	
7.6	0.4	8.0	
6.0		6.0	

<b>Total Staffing</b>	<b>67.2</b>	<b>65.1</b>	<b>18.9</b>	<b>84.0</b>	<b>4.0</b>
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<b>65.1</b>	<b>25.0</b>	<b>90.1</b>	<b>4.0</b>
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Race/Ethnicity	% 2009-10	% 2010-11
A **	5.0%	5.0%
B **	15.0%	15.0%
H **	37.0%	37.0%
W **	43.0%	43.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		20.0%	21.0%
Free/Reduced Lunch		39.0%	41.0%
Educationally Disadvantaged		45.0%	45.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>		
Math		84.6%	36.3%
Reading		74.1%	23.0%

**Budget Request**  
 6.1 positions funded by State Magnet School Grant for gr. 7 startup:  
 Math, Science, Social Studies, Language Arts, .4 Physical Ed., .5 Spanish, .5 Mandarin, .6 Music, .1 Magnet

\*\* incl. 6th grade students

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

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,518,628	3,483,518	3,483,518	3,480,055	3,410,048	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,113	276,081	276,081	273,513	284,289	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	11,945	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	85,520	85,244	85,244	85,287	91,972	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	270,439	292,905	292,905	291,989	276,199	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	253,567	308,936	308,936	305,585	268,807	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	9,178	0	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	4,861	1,000	1,000	947	1,000	0	0	magnet program
411	ELECTRICITY - NONHEAT	137,914	180,200	180,200	179,803	180,200	0	0	based on projections from city engineering
412	GAS - NONHEAT	1,009	12,720	12,720	10,959	2,720	0	0	based on projections from city engineering
413	WATER	5,584	12,000	12,000	12,385	12,000	0	0	based on projections from city engineering
440	RENTALS	8,150	8,000	8,000	9,349	8,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,371	1,200	1,200	1,052	1,200	0	0	
611	INSTRUCTIONAL SUPPLIES	45,187	54,070	54,070	51,323	59,765	0	0	site alloc of \$65,565 allocation TBD
613	MAINTENANCE SUPPLIES	12,360	12,360	12,360	12,359	12,360	0	0	allocation based on bldg square footage
621	GAS HEAT	83,967	106,000	106,000	100,848	106,000	0	0	based on projections from city engineering
624	OIL HEAT	24,940	15,000	15,000	22,184	15,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,227	5,000	5,000	4,755	5,000	0	0	site alloc of \$65,565 allocation TBD
690	OFFICE SUPPLIES	451	500	500	442	500	0	0	site alloc of \$65,565 allocation TBD
890	DUES AND FEES	0	300	300	289	300	0	0	site alloc of \$65,565 allocation TBD
<b>TOTAL</b>		<b>4,745,411</b>	<b>4,855,034</b>	<b>4,855,034</b>	<b>4,843,124</b>	<b>4,735,360</b>	<b>0</b>	<b>0</b>	

**11 - ROXBURY ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	93	5	29	127	6	21.2
1	84	9	37	130	7	18.6
2	91	8	13	112	5	22.4
3	85	12	15	112	5	22.4
4	84	8	12	104	5	20.8
5	87	16	9	112	5	22.4
	<b>524</b>	<b>58</b>	<b>115</b>	<b>697</b>	<b>33</b>	<b>21.1</b>

Projected 2010-11				Classes	Avg. Class Size	
Gen	SpEd	ELL	Total			
92	5	29	126	6	21.0	
95	5	29	129	6	21.5	
73	9	37	119	6	19.8	
85	8	13	106	5	21.2	
84	12	15	111	5	22.2	
81	8	12	101	5	20.2	
	<b>510</b>	<b>47</b>	<b>135</b>	<b>692</b>	<b>33</b>	<b>21.0</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	25.0	26.0		26.0	
Kindergarten Teachers	6.0	5.0		5.0	
Bilingual Classroom Tchrs	2.0	2.0		2.0	
Art/Music/PE Teachers	6.6	6.6		6.6	
Special Ed Teachers	5.0	5.0	2.0	7.0	3.0
Reading/Math Teachers	1.5	1.5	1.5	3.0	
Bilingual/ELL Teachers	2.0	2.0		2.0	
Educational Media	1.0	1.0		1.0	

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
26.0		26.0	
5.0		5.0	
2.0		2.0	
6.6		6.6	
5.0	2.0	7.0	3.0
1.5	1.5	3.0	
2.0		2.0	
1.0		1.0	

Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	0.6	1.0		1.0	

1.0		1.0	
1.0		1.0	
1.0		1.0	

Clerical	2.0	2.0		2.0	
Classroom & Media Paras	7.0	7.0	1.0	8.0	
Special Ed Paras	10.0	11.0	1.0	12.0	
Custodians	5.0	5.0		5.0	

2.0		2.0	
7.0	1.0	8.0	
11.0	1.0	12.0	
5.0		5.0	

<b>Total Staffing</b>	<b>77.7</b>	<b>79.1</b>	<b>5.5</b>	<b>84.6</b>	<b>3.0</b>
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<b>79.1</b>	<b>5.5</b>	<b>84.6</b>	<b>3.0</b>
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Race/Ethnicity	%2009-10	%2010-11
A	7.0%	7.0%
B	24.0%	24.0%
H	28.0%	29.0%
W	42.0%	40.0%
<b>Total</b>	<b>101.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		17.0%	20.0%
Free/Reduced Lunch		36.0%	38.0%
Educationally Disadvantaged		42.0%	43.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>		
Math		71.8%	21.3%
Reading		60.1%	13.3%

Budget Request

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

## 11 - ROXBURY ELEMENTARY

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,863,297	3,976,431	3,976,431	3,972,477	4,035,482	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	264,837	275,081	275,081	272,526	283,289	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	88,804	96,397	96,397	96,445	101,275	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	510,281	443,334	456,223	454,794	485,767	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	232,480	263,037	263,037	260,184	273,239	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	103,328	108,507	108,507	108,268	108,507	0	0	based on projections from city engineering
412	GAS - NONHEAT	20,515	20,000	20,000	17,232	20,000	0	0	based on projections from city engineering
413	WATER	3,185	3,000	3,000	3,096	3,000	0	0	based on projections from city engineering
440	RENTALS	3,795	4,500	4,500	5,259	4,500	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,400	0	0	1,400	0	0	
611	INSTRUCTIONAL SUPPLIES	43,381	39,997	41,397	39,294	40,077	0	0	site alloc of \$60,260 allocation TBD
613	MAINTENANCE SUPPLIES	9,270	9,270	9,270	9,269	9,270	0	0	allocation based on bldg square footage
621	GAS HEAT	85,431	49,200	49,200	46,809	49,200	0	0	based on projections from city engineering
624	OIL HEAT	16,532	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	20,543	25,983	25,983	24,711	19,683	0	0	site alloc of \$60,260 allocation TBD
730	EQUIPMENT INSTRUCTION	0	500	500	491	500	0	0	site alloc of \$60,260 allocation TBD
<b>TOTAL</b>		<b>5,265,679</b>	<b>5,316,637</b>	<b>5,329,526</b>	<b>5,310,855</b>	<b>5,435,189</b>	<b>0</b>	<b>0</b>	



13 - SPRINGDALE ELEMENTARY

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,454,453	3,462,643	3,462,643	3,459,201	3,387,292	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,113	276,081	276,081	273,513	284,289	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,880	89,970	89,970	90,015	94,524	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	193,272	217,120	217,120	216,440	214,783	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	212,684	261,962	261,962	259,121	276,452	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	104,998	109,161	109,161	108,921	109,161	0	0	based on projections from city engineering
412	GAS - NONHEAT	7,300	8,000	8,000	6,893	8,000	0	0	based on projections from city engineering
413	WATER	6,306	6,318	6,318	6,521	6,318	0	0	based on projections from city engineering
440	RENTALS	3,566	3,600	3,600	4,207	3,600	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,039	1,100	1,100	965	1,100	0	0	
611	INSTRUCTIONAL SUPPLIES	43,188	51,885	51,885	49,250	47,135	0	0	site alloc of \$48,235 allocation TBD
613	MAINTENANCE SUPPLIES	9,270	9,270	9,270	9,269	9,270	0	0	allocation based on bldg square footage
621	GAS HEAT	106,690	83,400	83,400	79,346	83,400	0	0	based on projections from city engineering
624	OIL HEAT	10,122	0	0	0	0	0	0	based on projections from city engineering
690	OFFICE SUPPLIES	0	700	700	619	700	0	0	site alloc of \$48,235 allocation TBD
890	DUES AND FEES	343	400	400	385	400	0	0	site alloc of \$48,235 allocation TBD
<b>TOTAL</b>		<b>4,512,224</b>	<b>4,581,610</b>	<b>4,581,610</b>	<b>4,564,666</b>	<b>4,526,424</b>	<b>0</b>	<b>0</b>	

**14 - STARK ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	75	3	15	93	6	15.5
1	73	4	23	100	5	20.0
2	76	6	11	93	5	18.6
3	73	7	19	99	5	19.8
4	73	6	5	84	4	21.0
5	70	10	10	90	5	18.0
	<b>440</b>	<b>36</b>	<b>83</b>	<b>559</b>	<b>30</b>	<b>18.6</b>

Projected 2010-11				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
71	3	15	89	5	17.8
78	3	15	96	5	19.2
65	4	23	92	5	18.4
74	6	11	91	5	18.2
73	7	19	99	5	19.8
75	6	5	86	5	17.2
<b>436</b>	<b>29</b>	<b>88</b>	<b>553</b>	<b>30</b>	<b>18.4</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	22.0	24.0	1.0	25.0	
Kindergarten Teachers	6.0	4.0		4.0	
Bilingual Classroom Tch	1.0	1.0		1.0	
Art/Music/PE Teachers	5.8	5.8		5.8	
Special Ed Teachers	5.0	5.0	3.0	8.0	6.0
Reading/Math Teachers	1.0	1.0	3.0	4.0	
Bilingual/ELL Teachers	2.5	2.5		2.5	
Educational Media	1.0	1.0		1.0	
Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Classroom & Media Paras	8.0	8.0		8.0	
Special Ed Paras	5.0	5.0	1.0	6.0	
Custodians	5.0	5.0		5.0	
<b>Total Staffing</b>	<b>69.3</b>	<b>69.3</b>	<b>8.0</b>	<b>77.3</b>	<b>6.0</b>

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
24.0	1.0	25.0	
4.0		4.0	
1.0		1.0	
5.8		5.8	
5.0	3.0	8.0	6.0
1.0	3.0	4.0	
2.5		2.5	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
8.0		8.0	
5.0	1.0	6.0	
5.0		5.0	
<b>69.3</b>	<b>8.0</b>	<b>77.3</b>	<b>6.0</b>

Race/Ethnicity	%2009-10	%2010-11
A	8.0%	8.0%
B	23.0%	22.0%
H	43.0%	41.0%
W	26.0%	29.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		15.0%	16.0%
Free/Reduced Lunch		49.0%	48.0%
Educationally Disadvantaged		54.0%	54.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>		
Math		71.6%	17.6%
Reading		55.7%	8.4%

Budget Request

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

14 - STARK ELEMENTARY

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,607,706	3,640,768	3,640,768	3,637,146	3,700,630	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	272,213	277,076	277,076	274,495	282,674	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	87,677	88,014	88,014	88,058	92,436	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	320,659	344,343	344,343	343,266	353,191	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	257,518	267,992	267,992	265,085	279,543	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	142,837	160,000	160,000	159,648	160,000	0	0	based on projections from city engineering
412	GAS - NONHEAT	19,175	19,000	19,000	16,370	19,000	0	0	based on projections from city engineering
413	WATER	4,044	5,000	5,000	5,160	5,000	0	0	based on projections from city engineering
440	RENTALS	3,425	3,500	3,500	4,090	3,500	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	236	1,200	1,200	1,052	1,200	0	0	
580	PROFESSIONAL DEVELOP.	0	0	1,500	1,387	0	0	0	
611	INSTRUCTIONAL SUPPLIES	49,737	48,725	48,725	46,250	41,730	0	0	site alloc of \$47,605 allocation TBD
613	MAINTENANCE SUPPLIES	9,785	9,785	9,785	9,784	9,785	0	0	allocation based on bldg square footage
621	GAS HEAT	80,638	54,262	54,262	51,624	54,262	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	3,172	3,200	1,700	1,617	3,200	0	0	site alloc of \$47,605 allocation TBD
690	OFFICE SUPPLIES	2,493	2,500	2,500	2,211	2,500	0	0	site alloc of \$47,605 allocation TBD
890	DUES AND FEES	0	175	175	169	175	0	0	
<b>TOTAL</b>		<b>4,861,315</b>	<b>4,925,540</b>	<b>4,925,540</b>	<b>4,907,412</b>	<b>5,008,826</b>	<b>0</b>	<b>0</b>	

**15 - STILLMEADOW ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size		
	Gen	SpEd	ELL	Total				
K	74	3	28	105	6	17.5		
1	81	5	28	114	6	19.0		
2	65	6	15	86	4	21.5		
3	82	6	10	98	4	24.5		
4	71	7	9	87	4	21.8		
5	82	13	5	100	5	20.0		
<b>455</b>				<b>40</b>	<b>95</b>	<b>590</b>	<b>29</b>	<b>20.3</b>

Projected 2010-11				Classes	Avg. Class Size			
Gen	SpEd	ELL	Total					
71	6	28	105	5	21.0			
73	6	28	107	5	21.4			
71	8	28	107	5	21.4			
58	9	15	82	4	20.5			
82	6	10	98	5	19.6			
70	7	9	86	5	17.2			
<b>425</b>				<b>42</b>	<b>118</b>	<b>585</b>	<b>29</b>	<b>20.2</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE	FTE	FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	22.0	23.0	0.0	23.0	
Kindergarten Teachers	5.0	5.0		5.0	
Bilingual Classroom Tch	1.0	1.0		1.0	
Art/Music/PE Teachers	5.4	5.4		5.4	
Special Ed Teachers	5.0	3.9	3.6	7.5	
Reading/Math Teachers	1.5	1.5	2.5	4.0	
Bilingual/ELL Teachers	1.5	1.5		1.5	
Educational Media	1.0	1.0		1.0	
Psychology	0.4	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Clerical	2.0	2.0		2.0	
Classroom & Media Paras	8.0	8.0		8.0	
Special Ed Paras	14.0	14.0	1.0	15.0	
Custodians	4.0	4.0		4.0	
<b>Total Staffing</b>	<b>74.8</b>	<b>75.3</b>	<b>7.1</b>	<b>82.4</b>	<b>2.0</b>

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
23.0	0.0	23.0	
5.0		5.0	
1.0		1.0	
5.4		5.4	
3.9	3.6	7.5	
1.5	2.5	4.0	
1.5		1.5	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
8.0		8.0	
14.0	1.0	15.0	
4.0		4.0	
<b>75.3</b>	<b>7.1</b>	<b>82.4</b>	<b>0.0</b>

Race/Ethnicity	%2009-10	%2010-11
A	9.0%	9.0%
B	15.0%	16.0%
H	39.0%	38.0%
W *	37.0%	37.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

\* incl. .5% Native American

Enrollment		2009-10	2010-11
English Language Learners		16.0%	20.0%
Free/Reduced Lunch		40.0%	40.0%
Educationally Disadvantaged		45.0%	45.0%
% at/above Proficient on CMT:			
Math	77.2%	24.8%	
Reading	61.4%	12.8%	

Budget Request

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

15 - STILLMEADOW ELEMENTARY

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,728,838	3,536,888	3,536,888	3,533,369	3,585,109	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	268,613	276,581	276,581	274,006	285,789	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	84,746	85,244	85,244	85,287	91,972	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	662,211	595,493	595,493	593,628	598,268	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	206,400	213,485	213,485	211,170	223,146	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	145,357	140,546	140,546	140,237	140,546	0	0	based on projections from city engineering
413	WATER	4,479	3,300	3,300	3,406	3,300	0	0	based on projections from city engineering
440	RENTALS	3,497	3,500	3,500	4,090	3,500	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	589	1,200	1,200	1,052	1,200	0	0	
611	INSTRUCTIONAL SUPPLIES	42,550	52,470	48,470	46,008	46,855	0	0	site alloc of \$50,655 allocation TBD
613	MAINTENANCE SUPPLIES	8,755	8,755	8,755	8,754	8,755	0	0	allocation based on bldg square footage
621	GAS HEAT	42,775	47,200	47,200	44,906	47,200	0	0	based on projections from city engineering
642	LIBRARY BOOK/PERIODICAL	10,138	0	4,000	3,690	0	0	0	site alloc of \$50,655 allocation TBD
690	OFFICE SUPPLIES	2,693	3,000	3,000	2,654	3,000	0	0	site alloc of \$50,655 allocation TBD
890	DUES AND FEES	559	800	800	771	800	0	0	site alloc of \$50,655 allocation TBD
<b>TOTAL</b>		<b>5,212,200</b>	<b>4,968,462</b>	<b>4,968,462</b>	<b>4,953,028</b>	<b>5,039,440</b>	<b>0</b>	<b>0</b>	

**17 - WESTOVER MAGNET ELEMENTARY SCHOOL**

Enrollment Grade	Current 10/01 2009-10				Classes	Avg. Class Size
	Gen	SpEd	ELL	Total		
K	92	14	0	106	5	21.2
1	86	7	14	107	5	21.4
2	117	2	17	136	7	19.4
3	96	9	9	114	6	19.0
4	90	4	9	103	5	20.6
5	99	3	3	105	5	21.0
	<b>580</b>	<b>39</b>	<b>52</b>	<b>671</b>	<b>33</b>	<b>20.3</b>

Projected 2010-11				Classes	Avg. Class Size
Gen	SpEd	ELL	Total		
103	14	5	122	6	20.3
90	14	5	109	5	21.8
89	7	14	110	5	22.0
117	2	17	136	6	22.7
97	9	9	115	6	19.2
89	4	9	102	5	20.4
<b>585</b>	<b>50</b>	<b>59</b>	<b>694</b>	<b>33</b>	<b>21.0</b>

Staffing	2009-10				
	Original	Adjusted	Grant	Total	Co-Teach
	FTE		FTE	FTE	
Principal	1.0	1.0		1.0	
Assistant Principal (s)	1.0	1.0		1.0	
Classroom Teachers	28.0	28.0		28.0	
Kindergarten Teachers	4.0	4.0	1.0	5.0	
Art/Music/PE Teachers	6.6	6.5		6.5	
Special Ed Teachers	3.0	3.0		3.0	
Reading/Math Teachers	1.0	1.0	1.0	2.0	
Bilingual/ELL Teachers	1.0	1.0		1.0	
Educational Media	1.0	1.0		1.0	

2010-11			
Operating	Grant	Total	Co-Teach
FTE	FTE	FTE	
1.0		1.0	
1.0		1.0	
27.0		27.0	
5.0	1.0	6.0	
6.5		6.5	
3.0		3.0	
1.0	1.0	2.0	
1.0		1.0	
1.0		1.0	

Psychology	1.0	1.0		1.0	
Social Work	1.0	1.0		1.0	
Speech & Language	1.0	1.0		1.0	
Magnet Program	8.0	8.0		8.0	

1.0		1.0	
1.0		1.0	
1.0		1.0	
8.0		8.0	

Clerical	2.0	2.0		2.0	
Classroom & Media Paras	9.0	10.0		10.0	
Special Ed Paras	3.0	3.0	5.0	8.0	
Custodians	6.0	6.0		6.0	

2.0		2.0	
10.0		10.0	
3.0	5.0	8.0	
6.0		6.0	

<b>Total Staffing</b>	<b>77.6</b>	<b>78.5</b>	<b>7.0</b>	<b>85.5</b>	<b>0.0</b>
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<b>78.5</b>	<b>7.0</b>	<b>85.5</b>	<b>0.0</b>
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Race/Ethnicity	%2009-10	%2010-11
A	14.0%	14.0%
B	27.0%	27.0%
H	25.0%	24.0%
W	34.0%	35.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment		2009-10	2010-11
English Language Learners		8.0%	9.0%
Free/Reduced Lunch		40.0%	41.0%
Educationally Disadvantaged		41.0%	43.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>		
Math		88.0%	48.0%
Reading		86.6%	30.1%

Budget Request

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

## 17 - WESTOVER MAGNET ELEM

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	4,127,068	4,305,142	4,295,142	4,290,870	4,290,568	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	269,113	277,881	277,881	275,290	286,089	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	89,075	87,892	87,892	87,936	94,524	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	432,576	348,835	348,835	347,743	350,553	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	314,310	310,123	310,123	306,759	378,032	0	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	191,570	199,054	199,054	198,616	199,054	0	0	based on projections from city engineering
412	GAS - NONHEAT	5,873	8,000	8,000	6,893	8,000	0	0	based on projections from city engineering
413	WATER	6,578	6,000	6,000	6,192	6,000	0	0	based on projections from city engineering
440	RENTALS	8,000	8,000	8,000	9,349	8,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,400	1,400	1,228	1,400	0	0	
580	PROFESSIONAL DEVELOP.	3,493	0	0	0	0	0	0	
611	INSTRUCTIONAL SUPPLIES	50,247	49,320	49,320	46,816	46,260	0	0	site alloc of \$59,050 allocation TBD
613	MAINTENANCE SUPPLIES	16,480	16,480	16,480	16,478	16,480	0	0	allocation based on bldg square footage
621	GAS HEAT	80,719	54,656	54,656	51,999	54,656	0	0	based on projections from city engineering
624	OIL HEAT	15,600	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	7,005	14,325	14,325	13,624	11,260	0	0	site alloc of \$59,050 allocation TBD
642	LIBRARY BOOK/PERIODICAL	2,473	0	0	0	0	0	0	site alloc of \$59,050 allocation TBD
643	COMPUTER & A.V. MATERIALS	1,194	0	0	0	0	0	0	
690	OFFICE SUPPLIES	1,972	2,000	2,000	1,769	1,530	0	0	site alloc of \$59,050 allocation TBD
<b>TOTAL</b>		<b>5,624,346</b>	<b>5,689,108</b>	<b>5,679,108</b>	<b>5,661,562</b>	<b>5,752,406</b>	<b>0</b>	<b>0</b>	



21 - CLOONAN MIDDLE

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	4,642,571	4,574,570	4,574,570	4,570,021	4,798,700	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	398,444	410,258	410,258	405,956	422,426	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	7,132	15,500	17,500	17,273	3,860	0	0	site alloc of \$58,200 allocation TBD
114	CLERICAL/TECHNICAL	85,794	85,097	85,097	85,140	90,108	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	305,980	183,910	183,910	183,335	160,490	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	346,025	358,487	358,487	354,599	376,161	0	0	based on staffing shown on cover page
117	OTHER SALARY	68,746	72,810	72,810	73,067	75,576	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,371	11,320	11,320	11,599	11,320	0	0	extracurricular program
321	INSTRUCTIONAL SERVICE	70	1,000	1,000	945	1,000	0	0	site alloc of \$58,200 allocation TBD
411	ELECTRICITY - NONHEAT	170,163	170,276	170,276	169,901	170,276	0	0	based on projections from city engineering
412	GAS - NONHEAT	7,921	10,000	10,000	8,616	10,000	0	0	based on projections from city engineering
413	WATER	4,494	4,950	4,950	5,109	4,950	0	0	based on projections from city engineering
440	RENTALS	2,000	3,000	3,000	3,506	3,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,200	1,200	1,052	1,200	0	0	
611	INSTRUCTIONAL SUPPLIES	19,847	38,694	39,194	37,204	40,554	0	0	site alloc of \$58,200 allocation TBD
613	MAINTENANCE SUPPLIES	16,995	16,995	16,995	16,993	16,995	0	0	allocation based on bldg square footage
621	GAS HEAT	82,963	67,800	67,800	64,504	67,800	0	0	based on projections from city engineering
624	OIL HEAT	18,755	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,619	6,000	3,500	3,330	6,000	0	0	site alloc of \$58,200 allocation TBD
690	OFFICE SUPPLIES	19,156	2,286	2,286	2,022	2,286	0	0	site alloc of \$58,200 allocation TBD
730	EQUIPMENT INSTRUCTION	22,267	3,000	3,000	2,944	3,000	0	0	site alloc of \$58,200 allocation TBD
890	DUES AND FEES	1,440	1,500	1,500	1,445	1,500	0	0	site alloc of \$58,200 allocation TBD
<b>TOTAL</b>		<b>6,237,753</b>	<b>6,038,653</b>	<b>6,038,653</b>	<b>6,018,561</b>	<b>6,267,202</b>	<b>0</b>	<b>0</b>	

22 - DOLAN MIDDLE SCHOOL

Enrollment Grade	Current 10/01 2009-10				
	Gen	SpEd	ELL	Total	
6	154	25	10	189	
7	150	29	19	198	
8	192	26	10	228	
<b>Total</b>	<b>496</b>	<b>80</b>	<b>39</b>	<b>615</b>	

  

Department	Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	Total	%
#. Tchrs	2.0	2.9	12.0	2.0	10.0	3.0	7.0	6.0	44.9	
#. Students	615	615	1,062	184	1,003	615	615	615	5,324	
#. Sections	32	38	60	8	47	24	28	24	261.0	
Avg. Class Size	19.2	16.2	17.7	23.0	21.3	25.6	22.0	25.6	20.4	

Projected Enrollment 2010-11										
	Gen	SpEd	ELL	Total						
	163	25	10	198						
	159	25	10	194						
	174	29	19	222						
<b>Total</b>	<b>496</b>	<b>79</b>	<b>39</b>	<b>614</b>						

  

Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	Total	%
2.0	2.9	12.0	2.0	10.0	3.0	7.0	6.0	44.9	
614	614	1,060	184	1,001	614	614	614	5,315	
32	38	60	8	47	24	28	24	261	
19.2	16.2	17.7	23.0	21.3	25.6	21.9	25.6	20.4	

Section Distribution										
< than 16	6	12	28	0	6	0	5	0	57	21.8%
16-20	14	14	14	1	15	0	4	2	64	24.5%
21-25	9	8	14	6	20	11	14	12	94	36.0%
26-30	3	3	4	1	6	13	5	10	45	17.2%
30+	0	1	0	0	0	0	0	0	1	0.4%
<b>Grand Total</b>	<b>32</b>	<b>38</b>	<b>60</b>	<b>8</b>	<b>47</b>	<b>24</b>	<b>28</b>	<b>24</b>	<b>261</b>	<b>100.0%</b>

Target Ratio										
3	4	6	1	5	2	3	2	26	20.0%	
10	11	18	2	14	7	8	7	78	60.0%	
13	15	24	3	19	10	11	10	104	80.0%	
6	8	12	2	9	5	6	5	52	40.0%	
								0	0.0%	
<b>32</b>	<b>38</b>	<b>60</b>	<b>8</b>	<b>47</b>	<b>24</b>	<b>28</b>	<b>24</b>	<b>261</b>		

Staffing	2009-10						
	Original		Adjusted		Grant		Total
	FTE		FTE		FTE		FTE
Principal	1.0		1.0				1.0
Assistant Principal (s)	2.0		2.0				2.0

English/Language Arts	12.0		12.0				12.0
Math / Math Coach	9.0		9.0		1.0		10.0
Science	7.0		7.0				7.0
Social Studies	6.0		6.0				6.0
World Language	2.0		2.0				2.0

Art	2.0		2.0				2.0
Music	2.4		2.9				2.9
Physical Education	3.0		3.0				3.0

Special Ed Teachers	5.0		5.0		1.0		6.0
Bilingual/ELL Teachers	1.0		1.0				1.0

Guidance	2.0		2.0				2.0
Psychology	1.0		1.0				1.0
Social Work	1.0		1.0				1.0
Speech & Language	0.0		1.0				1.0
Educational Media	1.0		1.0				1.0

Clerical	2.0		2.0				2.0
Special Ed Paras	4.0		9.0				9.0
Media Paras	1.0		1.0				1.0
Custodians	7.0		7.0				7.0
Security	2.0		2.0				2.0

<b>Total Staffing</b>	<b>73.4</b>		<b>79.9</b>		<b>2.0</b>		<b>81.9</b>
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2010-11 Operating	Grant			Total
	FTE	FTE	FTE	FTE
1.0				1.0
2.0				2.0

12.0				12.0
9.0		1.0		10.0
7.0				7.0
6.0				6.0
2.0				2.0

2.0				2.0
2.9				2.9
3.0				3.0

5.0		1.0		6.0
1.0				1.0

2.0				2.0
1.0				1.0
1.0				1.0
1.0				1.0
1.0				1.0

2.0				2.0
9.0				9.0
1.0				1.0
7.0				7.0
2.0				2.0

<b>79.9</b>		<b>2.0</b>		<b>81.9</b>
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Race/Ethnicity	%2009-10	%2010-11
A	3.0%	3.0%
B	26.0%	26.0%
H	36.0%	36.0%
W	35.0%	35.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2009-10	2010-11
English Language Learners	6.0%	6.0%
Free/Reduced Lunch	50.0%	50.0%
Educationally Disadvantaged	51.0%	51.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>	
Math	76.2%	20.0%
Reading	71.8%	12.8%

Budget Request

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

## 22 - DOLAN MIDDLE

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,935,506	4,092,487	4,092,487	4,088,416	4,185,386	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	397,044	408,858	408,858	404,574	408,669	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	448	1,000	1,000	1,170	1,000	0	0	site alloc of \$61,400 allocation TBD
109	SUBSTITUTES COVERAGE	0	1,800	1,800	1,777	1,800	0	0	site alloc of \$61,400 allocation TBD
114	CLERICAL/TECHNICAL	96,748	100,652	100,652	100,703	104,756	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	139,721	135,460	148,349	147,885	257,478	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	353,203	368,111	368,111	364,119	380,165	0	0	based on staffing shown on cover page
117	OTHER SALARY	67,016	70,643	70,643	70,892	74,565	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,336	14,700	14,700	15,063	14,700	0	0	extracurricular program
322	INSTR PROG IMPROV SVS	509	3,000	3,000	2,841	1,720	0	0	site alloc of \$61,400 allocation TBD
411	ELECTRICITY - NONHEAT	75,267	72,149	72,149	71,990	72,149	0	0	based on projections from city engineering
412	GAS - NONHEAT	4,137	8,000	8,000	6,893	8,000	0	0	based on projections from city engineering
413	WATER	4,312	4,500	4,500	4,644	4,500	0	0	based on projections from city engineering
440	RENTALS	2,965	4,500	4,500	5,259	4,500	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,046	1,300	1,300	1,140	1,300	0	0	
580	PROFESSIONAL DEVELOP.	6,884	4,100	4,100	3,791	4,100	0	0	site alloc of \$61,400 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,044	47,572	47,572	45,154	38,532	0	0	site alloc of \$61,400 allocation TBD
613	MAINTENANCE SUPPLIES	11,845	11,845	11,845	11,844	11,845	0	0	allocation based on bldg square footage
621	GAS HEAT	98,467	57,436	57,436	54,644	57,436	0	0	based on projections from city engineering
624	OIL HEAT	13,000	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	1,125	5,700	5,700	5,421	5,700	0	0	site alloc of \$61,400 allocation TBD
690	OFFICE SUPPLIES	4,247	4,000	4,000	3,538	4,000	0	0	site alloc of \$61,400 allocation TBD
730	EQUIPMENT INSTRUCTION	8,530	3,448	3,448	3,384	3,448	0	0	site alloc of \$61,400 allocation TBD
890	DUES AND FEES	40	1,100	1,100	1,060	1,100	0	0	site alloc of \$61,400 allocation TBD
	<b>TOTAL</b>	<b>5,271,440</b>	<b>5,422,361</b>	<b>5,435,250</b>	<b>5,416,202</b>	<b>5,646,849</b>	<b>0</b>	<b>0</b>	

23 - TURN OF RIVER MIDDLE SCHOOL

Enrollment Grade	Current 10/01 2009-10				
	Gen	SpEd	ELL	Total	
6	128	16	25	169	
7	139	20	24	183	
8	135	18	33	186	
<b>Total</b>	<b>402</b>	<b>54</b>	<b>82</b>	<b>538</b>	

  

Department	Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	ELL*	Total**	%
#. Tchrs	2.0	2.5	9.0	2.0	8.2	3.0	6.0	6.0	7.0	38.7	
#. Students	539	539	831	178	789	539	539	539	82	4,493	
#. Sections	31	34	43	8	40	24	24	24	7	228	
Avg. Class Size	17.4	15.9	19.3	22.3	19.7	22.5	22.5	22.5	11.7	19.7	

Section Distribution											
< than 16	8	14	15	1	18	2	7	5	25	95	37.3%
16-20	18	14	13	1	7	6	5	8	2	74	29.0%
21-25	3	4	9	4	6	7	5	5	0	43	16.9%
26-30	2	2	6	2	9	9	7	6	0	43	16.9%
30+										0	0.0%
<b>Grand Total</b>	<b>31</b>	<b>34</b>	<b>43</b>	<b>8</b>	<b>40</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>27</b>	<b>255</b>	<b>100.0%</b>

Staffing	2009-10		Adjusted	Grant	Total
	Original	FTE			
Principal	1.0		1.0		1.0
Assistant Principal (s)	2.0		2.0		2.0
English/Language Arts	9.0		9.0		9.0
Math / Math Coach	8.0		8.0	1.0	9.0
Science	6.0		6.0		6.0
Social Studies	6.0		6.0		6.0
World Language	2.0		2.0		2.0
Art	2.0		2.0		2.0
Music	2.0		2.5		2.5
Physical Education	3.0		3.0		3.0
Special Ed Teachers	7.0		7.0		7.0
Bilingual/ELL Teachers	5.0		6.0	1.0	7.0
Guidance	2.0		2.0		2.0
Psychology	1.0		1.0		1.0
Social Work	1.0		1.0		1.0
Speech & Language	0.6		0.0	1.0	1.0
Educational Media	1.0		1.0		1.0
Clerical	2.0		2.0		2.0
Special Ed Paras	5.0		4.0	1.0	5.0
Media Paras	1.0		1.0		1.0
Custodians	6.0		6.0		6.0
Security	2.0		2.0		2.0
<b>Total Staffing</b>	<b>74.6</b>		<b>74.5</b>	<b>4.0</b>	<b>78.5</b>

Projected Enrollment 2010-11											
	Gen	SpEd	ELL	Total							
	136	16	25	177							
	136	16	25	177							
	139	20	24	183							
	<b>411</b>	<b>52</b>	<b>74</b>	<b>537</b>							

  

Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	ELL*	Total**	%
2.0	2.5	9.0	2.0	8.2	3.0	6.0	6.0	7.0	38.7	
538	538	829	178	788	538	538	538	74	4,485	
31	34	43	8	40	24	24	24	7	228	
17.4	15.8	19.3	22.2	19.7	22.4	22.4	22.4	10.6	19.7	

Target Ratio											
3	3	4	1	4	2	2	2	1	24	20.6%	
9	10	13	2	12	7	7	7	2	71	61.8%	
12	14	17	3	16	10	10	10	3	94	82.5%	
6	7	9	2	8	5	5	5	1	47	41.2%	
									0	0.0%	
<b>31</b>	<b>34</b>	<b>43</b>	<b>8</b>	<b>40</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>7</b>	<b>235</b>		

2010-11			
Operating	Grant	Total	
FTE	FTE	FTE	FTE
1.0			1.0
2.0			2.0
9.0			9.0
8.0	1.0		9.0
6.0			6.0
6.0			6.0
2.0			2.0
2.0			2.0
2.5			2.5
3.0			3.0
7.0			7.0
6.0	1.0		7.0
2.0			2.0
1.0			1.0
1.0			1.0
1.0	1.0		1.0
1.0			1.0
2.0			2.0
4.0	1.0		5.0
1.0			1.0
6.0			6.0
2.0			2.0
<b>74.5</b>	<b>4.0</b>		<b>78.5</b>

Race/Ethnicity	%2009-10	%2010-11
A	7.0%	7.0%
B	19.0%	19.0%
H	33.0%	33.0%
W	41.0%	41.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2009-10	2010-11
English Language Learners	15.0%	14.0%
Free/Reduced Lunch	41.0%	41.0%
Educationally Disadvantaged	46.0%	46.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>	
Math	76.4%	26.6%
Reading	72.6%	22.4%

Budget Request

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

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

**23 - TURN OF RIVER MIDDLE**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	4,665,073	4,650,115	4,650,115	4,645,491	4,724,990	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	396,344	407,332	407,332	403,067	413,279	0	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	339	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	92,045	90,620	90,620	90,666	95,174	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	125,494	153,524	153,524	153,044	139,230	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	309,450	321,428	321,428	317,942	330,258	0	0	based on staffing shown on cover page
117	OTHER SALARY	73,884	76,482	76,482	76,752	77,988	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	13,047	15,150	15,150	15,524	15,150	0	0	extracurricular program
321	INSTRUCTIONAL SERVICE	0	2,000	2,000	1,890	2,000	0	0	site alloc of \$54,990 allocation TBD
411	ELECTRICITY - NONHEAT	141,766	130,977	130,977	130,689	130,977	0	0	based on projections from city engineering
412	GAS - NONHEAT	5,070	7,000	7,000	6,031	7,000	0	0	based on projections from city engineering
413	WATER	8,245	5,800	5,800	5,986	5,800	0	0	based on projections from city engineering
440	RENTALS	3,775	4,000	4,000	4,674	4,000	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,100	3,200	3,200	2,806	3,200	0	0	site alloc of \$54,990 allocation TBD
580	PROFESSIONAL DEVELOP.	3,578	3,000	3,000	2,774	2,000	0	0	site alloc of \$54,990 allocation TBD
611	INSTRUCTIONAL SUPPLIES	38,916	46,100	46,100	48,742	39,990	0	0	site alloc of \$54,990 allocation TBD
613	MAINTENANCE SUPPLIES	12,360	12,360	12,360	12,359	12,360	0	0	allocation based on bldg square footage
621	GAS HEAT	105,831	90,500	90,500	86,101	90,500	0	0	based on projections from city engineering
624	OIL HEAT	41,576	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,910	5,000	5,000	4,756	3,500	0	0	site alloc of \$54,990 allocation TBD
690	OFFICE SUPPLIES	3,276	2,500	2,500	2,211	2,500	0	0	site alloc of \$54,990 allocation TBD
730	EQUIPMENT INSTRUCTION	13,254	3,000	3,000	2,944	2,000	0	0	site alloc of \$54,990 allocation TBD
890	DUES AND FEES	307	1,000	1,000	963	1,000	0	0	site alloc of \$54,990 allocation TBD
<b>TOTAL</b>		<b>6,060,640</b>	<b>6,031,088</b>	<b>6,031,088</b>	<b>6,015,412</b>	<b>6,102,896</b>	<b>0</b>	<b>0</b>	

24 - SCOFIELD MAGNET MIDDLE SCHOOL

Enrollment Grade	Current 10/01 2009-10											
	Gen			SpEd			ELL			Total		
6	184			17			20			221		
7	174			11			20			205		
8	171			11			8			190		
<b>Total</b>	<b>529</b>			<b>39</b>			<b>48</b>			<b>616</b>		
Department	Art	Music	Engl	World Lang.	Math	PE	Science	Social Studies	Tech	Literacy	Total	
#. Tchrs	3.0	2.5	6.0	3.0	6.0	3.0	6.0	6.0	3.0	3	42	
#. Students	617	617	617	617	617	617	617	617	617	617	6,170	
#. Sections	24	32	24	24	24	24	24	24	24	46	270	
Avg. Class Size	25.7	19.3	25.7	25.7	25.7	25.7	25.7	25.7	25.7	13.4	22.9	
Section Distribution											%	
< than 16	0	5	0	0	0	0	0	0	0	22	27	10.0%
16-20	2	6	2	0	1	0	2	2	2	12	29	10.7%
21-25	11	6	10	14	14	14	11	11	11	12	114	42.2%
26-30	11	13	12	10	9	10	11	11	11	0	98	36.3%
30+	0	2	0	0	0	0	0	0	0	0	2	0.7%
<b>Grand Total</b>	<b>24</b>	<b>32</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>46</b>	<b>270</b>	<b>100.0%</b>

Projected Enrollment 2010-11											
Gen			SpEd			ELL			Total		
183			17			20			220		
183			17			20			220		
169			11			20			200		
<b>535</b>			<b>45</b>			<b>60</b>			<b>640</b>		
Art	Music	Engl	World Lang.	Math	PE	Science	Social Studies	Tech	Literacy	Total	
3.0	2.5	6.0	3.0	6.0	3.0	6.0	6.0	3.0	3.0	42	
641	641	641	641	641	641	641	641	641	641	6,358	
24	32	24	24	24	24	24	24	24	46	270	
26.7	20.0	26.7	26.7	26.7	26.7	26.7	26.7	26.7	13.4	23.5	
Target Ratio											
2	3	2	2	2	2	2	2	2	5	10.0%	
7	10	7	7	7	7	7	7	7	14	30.0%	
10	13	10	10	10	10	10	10	10	18	40.0%	
5	6	5	5	5	5	5	5	5	9	20.0%	
										0.0%	
<b>24</b>	<b>32</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>46</b>		

Staffing	2009-10		2010-11		Grant	Total
	Original	Adjusted	Original	Adjusted		
	FTE	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0				1.0
Assistant Principal (s)	2.0	2.0				2.0
English/Language Arts/Literacy	9.0	9.0				9.0
Math / Math Coach	6.0	6.0			1.0	7.0
Science	6.0	6.0				6.0
Social Studies	6.0	6.0				6.0
World Language	3.0	3.0				3.0
Art	3.0	3.0				3.0
Music	2.0	2.5				2.5
Physical Education	3.0	3.0				3.0
Special Ed Teachers	4.0	4.0			1.0	5.0
Bilingual/ELL Teachers	0.5	0.5				0.5
Guidance	2.0	2.0				2.0
Psychology	1.0	1.0				1.0
Social Work	1.0	1.0				1.0
Speech & Language	1.0	1.0				1.0
Educational Media	1.0	1.0				1.0
Magnet/ New / ROTC	4.0	4.0				4.0
Clerical	2.0	2.0				2.0
New Arrivals Paras	2.0	2.0				2.0
Special Ed Paras	3.0	6.0			1.0	7.0
Media Paras	1.0	1.0				1.0
Custodians	8.0	8.0				8.0
Security	1.0	1.0				1.0
<b>Total Staffing</b>	<b>72.5</b>	<b>76.0</b>			<b>3.0</b>	<b>79.0</b>

2010-11 Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
2.0		2.0
9.0		9.0
6.0	1.0	7.0
6.0		6.0
6.0		6.0
3.0		3.0
3.0		3.0
2.5		2.5
3.0		3.0
4.0	1.0	5.0
0.5		0.5
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
4.0		4.0
2.0		2.0
2.0		2.0
6.0	1.0	7.0
1.0		1.0
8.0		8.0
1.0		1.0
<b>76.0</b>	<b>3.0</b>	<b>79.0</b>

Race/Ethnicity	%2009-10	%2010-11
A	11.0%	11.0%
B	18.0%	18.0%
H	31.0%	31.0%
W	41.0%	40.0%
<b>Total</b>	<b>101.0%</b>	<b>100.0%</b>

Enrollment	2009-10	2010-11
English Language Learners	8.0%	9.0%
Free/Reduced Lunch	43.0%	43.0%
Educationally Disadvantaged	45.0%	45.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>	
Math	86.7%	29.6%
Reading	84.7%	27.6%

Budget Request

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

## 24 - SCOFIELD MAGNET MIDDLE

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	4,249,394	4,239,478	4,239,478	4,235,262	4,291,139	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	390,000	405,962	405,962	401,715	422,526	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,743	0	0	0	0	0	0	
109	SUBSTITUTES COVERAGE	-51	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	85,514	85,244	85,244	85,287	91,972	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	173,377	161,328	174,217	173,672	230,209	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	216,482	281,267	281,267	278,216	314,238	0	0	based on staffing shown on cover page
117	OTHER SALARY	39,128	37,991	37,991	38,125	35,821	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	11,685	15,250	15,250	15,626	15,250	0	0	extracurricular program
321	INSTRUCTIONAL SERVICE	0	1,000	1,000	945	1,000	0	0	site alloc of \$64,000 allocation TBD
411	ELECTRICITY - NONHEAT	249,692	241,126	241,126	240,595	241,126	0	0	based on projections from city engineering
413	WATER	4,903	7,000	7,000	7,224	7,000	0	0	based on projections from city engineering
440	RENTALS	6,270	3,600	3,600	4,207	3,600	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	2,200	2,200	1,929	2,200	0	0	site alloc of \$64,000 allocation TBD
580	PROFESSIONAL DEVELOP.	690	5,000	5,000	4,623	5,000	0	0	site alloc of \$64,000 allocation TBD
611	INSTRUCTIONAL SUPPLIES	32,960	51,450	51,450	43,853	48,600	0	0	site alloc of \$64,000 allocation TBD
613	MAINTENANCE SUPPLIES	15,450	15,450	15,450	15,448	15,450	0	0	allocation based on bldg square footage
621	GAS HEAT	43,070	45,750	45,750	43,526	45,750	0	0	based on projections from city engineering
624	OIL HEAT	54,052	72,000	72,000	106,481	72,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	2,898	7,000	7,000	6,658	7,000	0	0	site alloc of \$64,000 allocation TBD
690	OFFICE SUPPLIES	0	2,000	2,000	1,769	2,000	0	0	site alloc of \$64,000 allocation TBD
730	EQUIPMENT INSTRUCTION	8,268	4,000	4,000	3,925	3,200	0	0	site alloc of \$64,000 allocation TBD
890	DUES AND FEES	339	1,000	1,000	963	1,000	0	0	
<b>TOTAL</b>		<b>5,586,864</b>	<b>5,685,096</b>	<b>5,697,985</b>	<b>5,710,049</b>	<b>5,856,081</b>	<b>0</b>	<b>0</b>	

26 - RIPPOWAM MIDDLE SCHOOL

Enrollment Grade	Current 10/01 2009-10				
6	Gen	SpEd	ELL	Total	
7	164	18	14	196	
8	178	20	26	224	
	230	22	18	270	
<b>Total</b>	<b>572</b>	<b>60</b>	<b>58</b>	<b>690</b>	

  

Department	Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	Tech	Total
#. Teachers	3.0	3.2	12.0	4.0	11.0	3.0	7.5	7.5	0	51.2
#. Students	690	690	1093	387	1031	690	690	30	0	5,961
#. Sections	48	50	56	18	55	24	30	30	0	311
Avg. Class Size	14.4	13.8	19.5	21.5	18.7	28.8	23.0	23.0	0.0	19.2

Section Distribution											
< than 16	27	31	20	2	22	0	3	4	0	109	35.0%
16-20	20	11	13	5	9	0	7	5	0	70	22.5%
21-25	1	6	9	8	6	3	6	7	0	46	14.8%
26-30	0	1	14	3	16	13	12	14	0	73	23.5%
30+	0	1	0	0	2	8	2	0	0	13	4.2%
<b>Grand Total</b>	<b>48</b>	<b>50</b>	<b>56</b>	<b>18</b>	<b>55</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>311</b>	<b>100.0%</b>

Staffing	2009-10		Adjusted		Grant		Total	
	Original		FTE		FTE		FTE	
	FTE		FTE		FTE		FTE	
Principal	1.0		1.0				1.0	
Assistant Principal (s)	2.0		2.0				2.0	

English/Language Arts	12.0		12.0				12.0	
Math / Math Coach	11.0		11.0		1.0		12.0	
Science	7.0		7.5				7.5	
Social Studies	7.0		7.5				7.5	
World Language	3.0		4.0				4.0	

Art	3.0		3.0				3.0	
Music	3.2		3.2				3.2	
Physical Education	3.0		3.0				3.0	

Special Ed Teachers	8.0		8.0		2.0		10.0	
Bilingual/ELL Teachers	1.5		1.5				1.5	

Guidance	3.0		3.0				3.0	
Psychology	1.0		1.0				1.0	
Social Work	1.0		1.0				1.0	
Speech & Language	0.0		0.0		1.0		1.0	
Educational Media	1.0		1.0				1.0	

Clerical	2.0		2.0				2.0	
Special Ed & Guidance Paras	8.0		7.0		2.0		9.0	
Media Paras	1.0		1.0				1.0	
Custodians	9.0		9.0				9.0	
Security	2.0		2.0				2.0	

<b>Total Staffing</b>	<b>89.7</b>		<b>90.7</b>		<b>6.0</b>		<b>96.7</b>	
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Race/Ethnicity	%2009-10	%2010-11
A	6.0%	6.0%
B	24.0%	24.0%
H	30.0%	30.0%
W	40.0%	40.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2009-10	2010-11
English Language Learner:	8.0%	9.0%
Free/Reduced Lunch	49.0%	49.0%
Educationally Disadvantaged	50.0%	50.0%
<b>% at/above Proficient on CMT:</b>		
Math	75.9%	19.5%
Reading	70.6%	16.8%

Projected Enrollment 2010-11											
	Gen	SpEd	ELL	Total							
	164	18	14	196							
	164	18	14	196							
	174	20	26	220							
	<b>502</b>	<b>56</b>	<b>54</b>	<b>612</b>							

  

Art	Music	Engl.	World Lang.	Math	PE	Science	Social Studies	Tech	Total
3.0	3.2	12.0	4.0	11.0	3.0	7.5	7.5	0.0	51
612	612	969	343	914	612	612	612	0	5,287
48	50	56	18	55	24	30	30	0	311
12.8	12.2	17.3	19.1	16.6	25.5	20.4	20.4	0.0	17.0

Target Ratio											
5	5	6	2	6	2	3	3	0	31	20.0%	
14	15	17	5	17	7	9	9	0	93	60.0%	
19	20	22	7	22	10	12	12	0	124	80.0%	
10	10	11	4	11	5	6	6	0	62	40.0%	
									0	0.0%	
<b>48</b>	<b>50</b>	<b>56</b>	<b>18</b>	<b>55</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>311</b>		

2010-11	Operating		Grant		Total	
	FTE		FTE		FTE	
	FTE		FTE		FTE	
1.0						1.0
2.0						2.0

12.0						12.0
11.0		1.0				12.0
7.5						7.5
7.5						7.5
4.0						4.0

3.0						3.0
3.2						3.2
3.0						3.0

8.0		2.0				10.0
1.5						1.5

3.0						3.0
1.0						1.0
1.0						1.0
1.0		1.0				1.0
1.0						1.0

2.0						2.0
7.0		2.0				9.0
1.0						1.0
9.0						9.0
2.0						2.0

<b>90.7</b>		<b>6.0</b>				<b>96.7</b>
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Budget Request

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

**26 - RIPPOWAM MIDDLE**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	5,645,643	5,190,287	5,190,287	5,185,125	5,179,133	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	398,344	410,658	410,658	406,350	422,826	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,778	21,886	19,486	22,802	17,886	0	0	site alloc of \$61,260 allocation TBD
114	CLERICAL/TECHNICAL	85,840	85,244	85,244	85,287	92,322	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	228,653	218,985	218,985	218,299	201,426	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	514,427	517,939	517,939	512,322	543,936	0	0	based on staffing shown on cover page
117	OTHER SALARY	66,056	66,754	66,754	66,990	74,565	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	15,759	20,750	20,750	21,262	20,750	0	0	extracurricular program
322	INSTR PROG IMPROV SVS	9,238	9,959	9,959	9,432	9,959	0	0	used for International Baccalaureate program
411	ELECTRICITY - NONHEAT	249,573	256,074	256,074	255,510	256,074	0	0	based on projections from city engineering
412	GAS - NONHEAT	18,105	24,000	24,000	20,678	24,000	0	0	based on projections from city engineering
413	WATER	11,298	9,812	9,812	10,127	9,812	0	0	based on projections from city engineering
440	RENTALS	2,975	3,500	3,500	4,090	3,500	0	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	8,266	3,330	3,330	2,920	2,330	0	0	site alloc of \$61,260 allocation TBD
531	POSTAGE	0	2,000	2,000	1,743	2,000	0	0	site alloc of \$61,260 allocation TBD
580	PROFESSIONAL DEVELOP.	47,864	37,155	40,955	37,869	35,986	0	0	site alloc of \$61,260 alloc TBD plus IB prog
611	INSTRUCTIONAL SUPPLIES	53,542	64,006	61,606	58,478	54,826	0	0	site alloc of \$61,260 alloc TBD plus IB prog
613	MAINTENANCE SUPPLIES	25,235	25,235	25,235	25,232	25,235	0	0	allocation based on bldg square footage
621	GAS HEAT	204,993	152,000	152,000	144,612	152,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	11,175	15,185	15,185	14,441	10,185	0	0	site alloc of \$61,260 allocation TBD
642	LIBRARY BOOK/PERIODICAL	8,925	5,210	5,210	4,806	4,710	0	0	site alloc of \$61,260 allocation TBD
643	COMPUTER & A.V. MATERIALS	5,115	1,630	1,630	1,538	1,630	0	0	site alloc of \$61,260 allocation TBD
690	OFFICE SUPPLIES	711	1,035	1,035	915	1,035	0	0	site alloc of \$61,260 allocation TBD
730	EQUIPMENT INSTRUCTION	0	2,008	2,008	1,971	1,508	0	0	site alloc of \$61,260 allocation TBD
890	DUES AND FEES	655	1,035	2,035	1,960	535	0	0	site alloc of \$61,260 allocation TBD
<b>TOTAL</b>		<b>7,634,170</b>	<b>7,145,677</b>	<b>7,145,677</b>	<b>7,114,759</b>	<b>7,148,169</b>	<b>0</b>	<b>0</b>	

25 - TRAILBLAZER CHARTER SCHOOL

Enrollment Grade	Current 10/01 2009-10	Classes	Projected 2010-11	Classes	Avg. Class Size
6	53		165 estimate		
7	56				
8	55				
<b>Total</b>	<b>164</b>				

Staffing	2009-10 Orig FTE	2009-10 Adj FTE	FTE Grant	2010-11 FTE Operating	FTE Grant*
Principal					
Assistant Principal(s)					
Classroom Teachers					
Pre-Kindergarten Tchrs					
Art/ Music/ PE Tchrs					
Special Ed Teachers	1.0	1.0		1.0	
Reading/Math Teachers					
Bilingual /ELL Tchrs					
Educational Media					
Pupil Services					
Magnet Program					

Clerical					
Paraprofessionals					
Special Ed Paras	1.0	1.0		1.0	
Media Paras					
Custodians					

<b>Total Staffing</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
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Race/Ethnicity	%2009-10	%2010-11
A		
B		
H		
W		
Total		

Enrollment	2009-10	2010-11
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
% at/above Proficient on CMT:		Goal:
Math		
Reading		

Budget Request

**25 - TRAILBLAZER CHARTER SCH**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
101	TEACHERS SALARY	86,179	81,237	81,237	81,156	82,156	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	23,235	26,483	26,483	26,400	27,350	0	0	based on staffing shown on cover page
321	INSTRUCTIONAL SERVICE	749,759	644,783	644,783	644,783	580,305	0	0	10% reduction
<b>TOTAL</b>		<b>859,173</b>	<b>752,503</b>	<b>752,503</b>	<b>752,339</b>	<b>689,811</b>	<b>0</b>	<b>0</b>	

31 - STAMFORD HIGH SCHOOL

Enrollment Grade	Current 10/01 2009-10				
	Gen	SpEd	ELL	Total	
9	434	56	54	544	
10	276	38	51	365	
11	332	40	45	417	
12	325	28	25	378	
<b>Total</b>	<b>1,367</b>	<b>162</b>	<b>175</b>	<b>1,704</b>	

  

Department	Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	%
#. Tchrs	8.0	8.0	20.0	10.0	16.0	9.0	20.0	17.0	1.0	109	
#. Students	877	1,102	2,270	1,004	1,916	2,063	1,631	2,310	87	13,260	
#. Sections	44	47	104	48	84	82	85	107	5	606	
Avg. Class Size	19.9	23.4	21.8	20.9	22.8	25.2	19.2	21.6	17.4	21.9	

  

Section Distribution											Target Ratio
< than 16	10	11	20	9	6	4	7	12	2	81	13.4%
16-20	4	6	23	12	26	11	28	35	0	145	23.9%
21-25	29	25	44	15	30	17	50	48	3	261	43.1%
26-30	1	5	17	12	22	50	0	12	0	119	19.6%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>44</b>	<b>47</b>	<b>104</b>	<b>48</b>	<b>84</b>	<b>82</b>	<b>85</b>	<b>107</b>	<b>5</b>	<b>606</b>	<b>100.0%</b>

Projected Enrollment 2010-11				
	Gen	SpEd	ELL	Total
	448	55	53	556
	344	55	53	452
	328	37	50	415
	335	39	44	418
	<b>1,455</b>	<b>186</b>	<b>200</b>	<b>1,841</b>

  

Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	Bil / ELL	Total	%
8.0	8.0	20.0	10.0	16.0	9.0	20.0	17.0	1.0	109.0	
948	1,191	2,453	1,085	2,070	2,229	1,762	2,496	94	14,326	
44	47	104	48	84	82	85	107	5	606	
21.5	25.3	23.6	22.6	24.6	27.2	20.7	23.3	18.8	23.6	

  

Target Ratio										
4	5	10	5	8	8	9	11	1	61	10.0%
13	14	31	14	25	25	26	32	2	182	30.0%
18	19	42	19	34	33	34	43	2	242	40.0%
9	9	21	10	17	16	17	21	1	121	20.0%
0	0	0	0	0	0	0	0	0	0	0.0%
<b>44</b>	<b>47</b>	<b>104</b>	<b>48</b>	<b>84</b>	<b>82</b>	<b>85</b>	<b>107</b>	<b>5</b>	<b>606</b>	

Staffing	2009-10			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	3.0	3.0		3.0
English	19.0	20.0	1.0	21.0
Math / Math Coach	16.2	16.0		16.0
Science	19.8	20.0		20.0
Social Studies	17.0	17.0		17.0
World Language	10.0	10.0		10.0
Art	6.0	6.0		6.0
Music	2.0	2.0		2.0
Physical Education	9.0	9.0		9.0
Unified Arts/AVID	8.0	8.0		8.0
Special Ed Teachers	11.0	12.0		12.0
Bilingual / ELL Teachers	0.4	1.0		1.0
Guidance	11.0	11.0		11.0
Psychology	1.0	1.0		1.0
Social Work	3.0	3.0		3.0
Speech & Language	0.7	1.0		1.0
Educational Media	2.0	2.0		2.0
Clerical	5.0	5.0		5.0
Paras	2.0	2.0		2.0
Special Ed Paras	7.0	14.0	1.0	15.0
Media Paras	3.0	3.0		3.0
Custodians	17.0	17.0		17.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>185.1</b>	<b>195.0</b>	<b>2.0</b>	<b>197.0</b>

2010-11		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
3.0		3.0
20.0	1.0	21.0
16.0		16.0
20.0		20.0
17.0		17.0
10.0		10.0
6.0		6.0
2.0		2.0
9.0		9.0
8.0		8.0
12.0		12.0
1.0		1.0
11.0		11.0
1.0		1.0
3.0		3.0
1.0		1.0
2.0		2.0
6.0		6.0
2.0		2.0
14.0	1.0	15.0
3.0		3.0
17.0		17.0
11.0		11.0
<b>196.0</b>	<b>2.0</b>	<b>198.0</b>

Race/Ethnicity	%2009-10	%2010-11
A	6.0%	6.0%
B	27.0%	25.0%
H	27.0%	28.0%
W	41.0%	41.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Enrollment	2009-10	2010-11
English Language Learners	10.0%	11.0%
Free/Reduced Lunch	41.0%	41.0%
Educationally Disadvantaged	44.0%	44.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>	
Math	65.6%	15.3%
Reading	72.0%	8.2%

Budget Request
Additional clerical for Main Office

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

**31 - STAMFORD HIGH SCHOOL**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	11,084,017	10,929,772	10,929,772	10,918,902	11,244,015	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	413,796	542,026	542,026	536,021	562,481	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	15,016	20,000	20,000	23,403	16,000	0	0	includes tutoring and Uconn prep prog
114	CLERICAL/TECHNICAL	239,886	227,702	227,702	227,816	296,816	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	319,933	315,906	315,906	314,916	513,152	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	813,992	792,982	792,982	784,381	841,838	0	0	based on staffing shown on cover page
117	OTHER SALARY	467,835	405,946	405,946	407,379	449,952	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	464,751	448,000	453,000	464,176	467,000	0	0	athletics and extracurricular program
321	INSTRUCTIONAL SERVICE	1,000	1,000	1,000	945	1,000	0	0	site alloc of \$221,370 allocation TBD
322	INSTR PROG IMPROV SVS	400	800	800	758	800	0	0	
323	PUPIL SERVICES	4,200	2,200	4,200	5,063	4,200	0	0	athletic trainer
411	ELECTRICITY - NONHEAT	574,669	502,351	502,351	501,245	502,351	0	0	based on projections from city engineering
412	GAS - NONHEAT	24,941	5,000	5,000	4,308	5,000	0	0	based on projections from city engineering
413	WATER	13,394	13,807	13,807	14,250	13,807	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	11,684	20,000	20,000	18,553	20,000	0	0	athletics
440	RENTALS	24,297	39,300	34,300	40,082	38,000	0	0	includes band allowance of \$30,000
511	PUPIL TRANS/FIELD TRIPS	2,646	11,000	11,000	9,645	11,000	0	0	
531	POSTAGE	8,830	16,252	16,252	14,163	11,252	0	0	site alloc of \$221,370 allocation TBD
550	PRINTING EXPENSES	13,722	12,360	12,360	12,260	12,360	0	0	site alloc of \$221,370 allocation TBD
580	PROFESSIONAL DEVELOP.	0	1,500	1,500	1,387	1,500	0	0	site alloc of \$221,370 allocation TBD
611	INSTRUCTIONAL SUPPLIES	267,824	165,535	163,530	155,223	162,895	0	0	site alloc of \$221,370 plus athletics
613	MAINTENANCE SUPPLIES	31,880	38,110	38,110	38,106	38,110	0	0	allocation based on bldg square footage
621	GAS HEAT	295,275	221,056	221,056	210,311	221,056	0	0	based on projections from city engineering
624	OIL HEAT	34,081	0	0	0	0	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	45,456	44,899	44,899	42,699	46,399	0	0	site alloc of \$221,370 allocation TBD
642	LIBRARY BOOK/PERIODICAL	24,943	18,000	19,000	17,528	19,000	0	0	site alloc of \$221,370 allocation TBD
643	COMPUTER & A.V.MATERIALS	10,541	11,000	11,936	11,265	11,000	0	0	site alloc of \$221,370 allocation TBD
730	EQUIPMENT INSTRUCTION	22,856	20,936	17,000	16,683	20,936	0	0	site alloc of \$221,370 plus athletics
890	DUES AND FEES	15,942	19,400	19,400	18,688	19,400	0	0	site alloc of \$221,370 allocation TBD
<b>TOTAL</b>		<b>15,247,807</b>	<b>14,846,840</b>	<b>14,844,835</b>	<b>14,810,156</b>	<b>15,551,320</b>	<b>0</b>	<b>0</b>	

32 - WESTHILL HIGH SCHOOL

Enrollment Grade	Current 10/01 2009-10										
	Gen	SpEd	ELL	Total							
9	433	52	94	579							
10	455	50	75	580							
11	445	48	46	539							
12	448	50	31	529							
<b>Total</b>	<b>1,781</b>	<b>200</b>	<b>246</b>	<b>2,227</b>							
Department	Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	ELL	Total	
# Tchrs	10.0	8.0	25.0	12.8	20.0	12.0	28.0	20.2	7.0	143.0	
# Students	1,644	1,040	2,879	1,445	2,252	2,532	2,280	3,043	246	17,361	
# Sections	78	59	142	62	110	110	114	136	19	830	
Avg. Class Size	21.1	17.6	20.3	23.3	20.5	23.0	20.0	22.4	12.9	20.9	
Section Distribution											Target Ratio
< than 16	12	15	37	4	14	10	17	12	10	131	15.8%
16-20	12	29	26	9	36	27	39	36	9	223	26.9%
21-25	51	8	51	28	48	27	58	47	0	318	38.3%
26-30	3	7	28	21	12	46	0	41	0	158	19.0%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>78</b>	<b>59</b>	<b>142</b>	<b>62</b>	<b>110</b>	<b>110</b>	<b>114</b>	<b>136</b>	<b>19</b>	<b>830</b>	<b>100.0%</b>

Projected Enrollment 2010-11											
	Gen	SpEd	ELL	Total							
	475	52	94	621							
	341	52	94	487							
	515	50	75	640							
	438	48	46	532							
	<b>1,769</b>	<b>202</b>	<b>309</b>	<b>2,280</b>							
Art / Music	Business / UA	English	World Lang.	Math	PE	Science	Social Studies	ELL	Total		
10.0	8.0	25.0	12.8	20.0	12.0	28.0	20.2	7.0	143.0		
1,683	1,065	2,948	1,479	2,306	2,592	2,334	3,115	309	17,831		
78	59	142	62	110	110	114	136	19	830		
21.6	18.0	20.8	23.9	21.0	23.6	20.5	22.9	16.3	21.5		
Target Ratio											
8	6	14	6	11	11	11	14	2	83	10.0%	
23	18	43	19	33	33	34	41	6	249	30.0%	
31	24	57	25	44	44	46	54	8	332	40.0%	
16	12	28	12	22	22	23	27	4	166	20.0%	
0	0	0	0	0	0	0	0	0	0	0.0%	
<b>78</b>	<b>59</b>	<b>142</b>	<b>62</b>	<b>110</b>	<b>110</b>	<b>114</b>	<b>136</b>	<b>19</b>	<b>830</b>		

Staffing	2009-10			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Dean of Students	1.0	1.0		1.0
English	24.3	23.0	1.0	24.0
Math / Math Coach	20.0	20.0		20.0
Science	25.0	25.0		25.0
Social Studies	20.0	20.2		20.2
World Language	13.0	12.8		12.8
Art	8.0	8.0		8.0
Music	2.0	2.0		2.0
Physical Education	12.0	12.0		12.0
Unified Arts/AVID	7.0	8.0		8.0
Special Ed Teachers	13.0	13.0	1.0	14.0
Bilingual / ELL Teachers	7.0	8.3	0.7	9.0
Guidance	13.0	13.0		13.0
Psychology	2.0	1.6		1.6
Social Work	4.0	3.6		3.6
Speech & Language	1.0	1.0		1.0
Educational Media	2.0	2.0		2.0
VoAg, ROTC	3.4	3.4	0.6	4.0
Clerical	6.0	6.0		6.0
Science/Clerical Paras	3.0	3.0		3.0
Special Ed Paras	16.0	17.0	1.0	18.0
Media & New Arrivals Paras	3.0	3.0		3.0
Custodians	19.0	19.0		19.0
Security	11.0	11.0		11.0
<b>Total Staffing</b>	<b>240.7</b>	<b>241.9</b>	<b>4.3</b>	<b>246.2</b>

2010-11		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
23.0	1.0	24.0
20.0		20.0
25.0		25.0
20.2		20.2
12.8		12.8
8.0		8.0
2.0		2.0
12.0		12.0
8.0		8.0
13.0	1.0	14.0
8.3	0.7	9.0
13.0		13.0
1.6		1.6
3.6		3.6
1.0		1.0
2.0		2.0
3.4	0.6	4.0
6.0		6.0
3.0		3.0
17.0	1.0	18.0
3.0		3.0
19.0		19.0
11.0		11.0
<b>241.9</b>	<b>4.3</b>	<b>246.2</b>

Race/Ethnicity	%2009-10	%2010-11
A	5.0%	5.0%
B	22.0%	22.0%
H	33.0%	33.0%
W	39.0%	39.0%
<b>Total</b>	<b>100.0%</b>	<b>99.0%</b>

Enrollment	2009-10	2010-11
English Language Learners	11.0%	14.0%
Free/Reduced Lunch	37.0%	37.0%
Educationally Disadvantaged	41.0%	41.0%
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>	
Math	66.2%	13.2%
Reading	76.1%	12.7%

Budget Request

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

**32 - WESTHILL HIGH SCHOOL**

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	13,752,502	14,051,323	14,051,323	14,086,022	14,173,658	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	794,349	690,419	690,419	682,496	701,818	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	14,712	20,000	20,000	23,403	20,000	0	0	includes tutoring, extra service
114	CLERICAL/TECHNICAL	275,846	272,644	272,644	272,781	286,440	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	564,803	584,657	597,545	598,845	613,924	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	848,283	905,476	905,476	895,655	954,049	0	0	based on staffing shown on cover page
117	OTHER SALARY	419,541	393,706	393,706	395,095	438,154	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	456,064	446,600	446,600	457,619	465,600	0	0	athletic and extracurricular program
323	PUPIL SERVICES	600	4,200	4,200	5,063	4,200	0	0	athletic trainer
330	OTHER PROF AND TECH SVS	25,250	11,000	19,900	19,785	8,980	0	0	
411	ELECTRICITY - NONHEAT	735,032	685,557	685,557	684,048	685,557	0	0	based on projections from city engineering
412	GAS - NONHEAT	870	2,000	2,000	1,723	2,000	0	0	based on projections from city engineering
413	WATER	15,077	17,500	17,500	18,061	17,500	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	26,020	21,000	21,000	18,556	21,000	0	0	athletics
440	RENTALS	1,998	13,000	5,500	6,427	30,000	0	0	includes band allowance of \$30,000
511	PUPIL TRANS/FIELD TRIPS	42,859	32,200	32,200	28,235	49,900	0	0	increase for addl athletic bus
531	POSTAGE	17,378	18,000	18,000	15,686	15,000	0	0	
550	PRINTING EXPENSES	6,191	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	14,028	2,800	5,300	4,901	2,800	0	0	site alloc of \$275,250 allocation TBD
611	INSTRUCTIONAL SUPPLIES	352,393	230,725	229,661	217,996	217,515	0	0	site alloc of \$275,250 plus athletics
613	MAINTENANCE SUPPLIES	44,000	44,000	44,000	43,995	44,000	0	0	allocation based on bldg square footage
621	GAS HEAT	367,299	275,823	275,823	262,416	275,823	0	0	based on projections from city engineering
624	OIL HEAT	43,060	15,000	15,000	22,184	15,000	0	0	based on projections from city engineering
626	GASOLINE	0	1,000	1,000	1,015	1,000	0	0	
641	TEXTBOOKS/WORKBOOKS	69,376	70,288	71,712	68,199	61,288	0	0	site alloc of \$275,250 allocation TBD
642	LIBRARY BOOK/PERIODICAL	22,305	23,000	23,000	21,218	21,000	0	0	site alloc of \$275,250 allocation TBD
643	COMPUTER & A.V.MATERIALS	1,277	5,000	5,000	4,719	3,710	0	0	site alloc of \$275,250 allocation TBD
690	OFFICE SUPPLIES	19,679	11,789	11,789	10,427	10,789	0	0	site alloc of \$275,250 allocation TBD
730	EQUIPMENT INSTRUCTION	68,862	56,356	55,601	54,564	53,256	0	0	site alloc of \$275,250 plus athletics
890	DUES AND FEES	19,861	19,000	21,500	20,710	19,000	0	0	site alloc of \$275,250 allocation TBD
<b>TOTAL</b>		<b>19,019,515</b>	<b>18,924,063</b>	<b>18,942,956</b>	<b>18,941,844</b>	<b>19,212,961</b>	<b>0</b>	<b>0</b>	



35 - ACAD OF INFO TECH -AITE

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	3,022,588	3,132,424	3,132,424	3,129,310	3,186,197	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	267,113	275,081	275,081	272,526	283,289	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	5,000	5,000	5,851	5,000	0	0	includes tutoring, extra service
114	CLERICAL/TECHNICAL	96,738	96,397	96,397	96,445	101,275	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	45,441	48,565	48,565	48,413	51,926	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	237,893	281,267	281,267	278,216	308,897	0	0	based on staffing shown on cover page
117	OTHER SALARY	65,555	68,956	68,956	69,199	72,922	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	110	5,000	5,000	5,123	5,000	0	0	extracurricular program
411	ELECTRICITY - NONHEAT	244,082	341,000	341,000	340,249	341,000	0	0	based on dept of engineering projection
412	GAS - NONHEAT	0	14,000	14,000	12,062	9,000	0	0	based on projections from city engineering
413	WATER	562	6,400	6,400	6,605	6,400	0	0	based on projections from city engineering
510	PUPIL TRANSPORTATION	73,593	83,350	83,350	82,505	85,851	0	0	buses used by AITE for OOD students
511	PUPIL TRANS/FIELD TRIPS	12,504	6,000	6,000	5,261	6,000	0	0	
611	INSTRUCTIONAL SUPPLIES	29,795	19,610	15,610	14,817	24,610	0	0	site alloc of \$83,760 allocation TBD
613	MAINTENANCE SUPPLIES	15,450	15,450	15,450	15,448	15,450	0	0	allocation based on bldg square footage
621	GAS HEAT	7,457	100,000	100,000	95,139	100,000	0	0	based on projections from city engineering
641	TEXTBOOKS/WORKBOOKS	20,626	12,000	9,801	9,321	26,450	0	0	site alloc of \$83,760 allocation TBD
642	LIBRARY BOOK/PERIODICAL	0	16,700	16,700	15,406	16,700	0	0	site alloc of \$83,760 allocation TBD
690	OFFICE SUPPLIES	10,685	10,000	10,000	8,845	10,000	0	0	site alloc of \$83,760 allocation TBD
730	EQUIPMENT INSTRUCTION	1,779	2,000	8,199	8,046	2,000	0	0	site alloc of \$83,760 allocation TBD
890	DUES AND FEES	3,771	4,000	4,000	3,853	4,000	0	0	site alloc of \$83,760 allocation TBD
<b>TOTAL</b>		<b>4,155,742</b>	<b>4,543,200</b>	<b>4,543,200</b>	<b>4,522,640</b>	<b>4,661,967</b>	<b>0</b>	<b>0</b>	

37 - STAMFORD ACADEMY

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01</u> <u>2009-10</u>	<u>Classes</u>	<u>Projected</u> <u>2010-11</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>
9	25		25		
10	38		25		
11	38		38		
12	30		38		
<b>Total</b>	<b>131</b>		<b>126</b>		

<u>Staffing</u>	<u>2009-10</u> <u>Orig FTE</u>	<u>2009-10</u> <u>Adj FTE</u>	<u>FTE Grant</u>	<u>2010-11</u> <u>FTE Operating</u>	<u>FTE Grant*</u>
Principal					
Assistant Principal(s)					
Classroom Teachers					
Pre-Kindergarten Tchrs					
Art/ Music/ PE Tchrs					
Special Ed Teachers	2.0	2.0		2.0	
Reading/Math Teachers					
Bilingual /ELL Tchrs					
Educational Media					
Pupil Services					
Magnet Program					
Clerical					
Paraprofessionals					
Special Ed Paras					
Media Paras					
Custodians					
<b>Total Staffing</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>

<u>Race/Ethnicity</u>	<u>%2009-10</u>	<u>%2010-11</u>
A		
B		
H		
W		
<b>Total</b>		

<u>Enrollment</u>	<u>2009-10</u>	<u>2010-11</u>
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
<b>% at/above Proficient on CMT:</b>	<b>Goal:</b>	
Math		
Reading		

<u>Budget Request</u>

**37 - STAMFORD ACADEMY**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	128,477	154,727	154,727	154,573	155,677	0	0	based on staffing shown on cover page
<b>321</b>	<b>INSTRUCTIONAL SERVICE</b>	722,226	620,003	620,003	620,003	558,003	0	0	10% reduction
	<b>TOTAL</b>	<b>850,703</b>	<b>774,730</b>	<b>774,730</b>	<b>774,576</b>	<b>713,680</b>	<b>0</b>	<b>0</b>	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01 2009-10	Classes	Projected 2010-11	Classes	Avg. Class Size
Alt Routes to Success	92		90		
Out-of-District Sp Ed	142		140		
<b>Total</b>	<b>234</b>		<b>230</b>		

Staffing	2009-10		2010-11		
	Orig FTE	Adj FTE	FTE Grant	FTE Operating	FTE Grant
Administration	4.5	4.5	0.3	5.5	0.3
Classroom Teachers					
Pre-Kindergarten Tchrs					
Art/ Music/ PE Tchrs					
Alt Route To Success	17.0	16.0		15.0	
Special Ed Teachers	10.2	8.0	2.0	8.0	2.0
Reading/Math Teachers					
Bilingual /ELL Tchrs					
Educational Media					
Pupil Services	6.7	8.8		8.8	
Magnet Program					

Clerical	4.0	4.0		4.0	
Paraprofessionals					
Special Ed Paras	2.0	1.0		1.0	
Asst Social Workers	2.0	2.0		1.0	
Admin Non-Cert	1.0				
Health Assistant					
Custodians					

<b>Total Staffing</b>	<b>47.4</b>	<b>44.3</b>	<b>2.3</b>	<b>43.3</b>	<b>2.3</b>
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Race/Ethnicity	%2009-10	%2010-11
A		
B		
H		
W		
Total		

Enrollment	2009-10	2010-11
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
% at/above Proficient on CMT:		Goal:
Math		
Reading		

Budget Request
Reduction of ARTS Teacher to fund ARTS Administrator

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	2,523,738	2,877,844	2,877,844	2,937,940	2,735,959	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	750,768	616,685	616,685	610,714	758,639	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	1,077,396	617,515	617,515	722,593	778,160	0	0	homebound instruction plus alt route to success
109	SUBSTITUTES COVERAGE	14,445	165,000	165,000	162,858	165,000	0	0	special education subs
114	CLERICAL/TECHNICAL	123,684	143,932	173,932	127,111	201,235	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	464,887	465,240	465,240	462,000	449,339	0	0	based on staffing shown on cover page
117	OTHER SALARY	322,779	315,460	315,460	317,400	147,913	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	700	10,000	10,000	10,247	10,000	0	0	OFE- building based family engagement
321	INSTRUCTIONAL SERVICE	30,194	1,500	1,500	1,418	1,410	0	0	
323	PUPIL SERVICES	1,607,192	1,500,000	1,500,000	1,808,379	1,680,000	0	0	therapy from Norwalk Rehab and others
324	LEGAL SERVICES	251,463	220,000	220,000	239,096	260,000	0	0	special education portion of legal fees
330	OTHER PROF AND TECH SVS	354,616	296,500	281,500	325,410	552,450	0	0	consultants reqd by IEP; temps for maternity leave
411	ELECTRICITY - NONHEAT	0	21,494	21,494	21,447	21,494	0	0	
420	REPAIR,MAINT & CLEANING	0	0	0	0	5,000	0	0	
440	RENTALS	126,000	70,000	70,000	81,800	70,000	0	0	building rentals for alt route to success program
510	PUPIL TRANSPORTATION	3,195,400	3,176,820	3,176,820	3,144,628	3,513,834	0	0	in-district and out-of-district trans incl pre-k bus
511	PUPIL TRANS/FIELD TRIPS	6,700	0	0	0	0	0	0	
560	TUITION	7,116,948	6,997,000	6,997,000	7,046,104	8,155,771	0	0	based on current trend plus 8% less fed, state gran
580	PROFESSIONAL DEVELOP.	29,951	20,000	20,000	18,493	18,800	0	0	need for increased professional development
581	INDISTRICT TRAVEL	10,588	11,300	11,300	7,843	9,712	0	0	
590	OTHER PURCHASED SERVICE	48,260	51,500	51,500	51,500	0	0	0	reclass to 330 account
611	INSTRUCTIONAL SUPPLIES	109,333	130,094	130,094	120,813	126,839	0	0	supplies/materials based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	8,383	21,120	21,120	20,086	17,953	0	0	supplies/materials based on IEP requirements
642	LIBRARY BOOK/PERIODICAL	0	2,000	2,000	1,845	1,880	0	0	supplies/materials based on IEP requirements
643	COMPUTER & A.V.MATERIALS	1,750	5,000	5,000	4,719	33,200	0	0	supplies/materials based on IEP requirements
690	OFFICE SUPPLIES	323	1,260	2,260	1,999	2,260	0	0	
730	EQUIPMENT INSTRUCTION	22,620	45,400	45,400	44,552	52,946	0	0	hardware and software for IEP requirements
739	EQUIPMENT NON-INSTRUCT	10,000	20,000	20,000	19,367	18,800	0	0	supplies/materials based on IEP requirements
<b>TOTAL</b>		<b>18,208,118</b>	<b>17,802,664</b>	<b>17,818,664</b>	<b>18,310,362</b>	<b>19,788,594</b>	<b>0</b>	<b>0</b>	

47 - NON PUBLIC - PRIVATE AND PAROCHIAL

<u>Enrollment</u> <u>Grade</u>	<u>Current 10/01</u> <u>2009-10</u>	<u>Classes</u>	<u>Projected</u> <u>2010-11</u>	<u>Classes</u>	<u>Avg. Class</u> <u>Size</u>

<u>Staffing</u>	<u>2009-10</u>	<u>2009-10</u>	<u>2010-11</u>		
	<u>Orig FTE</u>	<u>Adj FTE</u>	<u>FTE Grant</u>	<u>FTE Operating</u>	<u>FTE Grant</u>
Administration	0.5	0.5		0.5	
Classroom Teachers					
Pre-Kindergarten Tchrs					
Art/ Music/ PE Tchrs					
Special Ed Teachers	1.0				
Reading/Math Teachers					
Bilingual /ELL Tchrs					
Educational Media					
Pupil Services	2.0	1.0		1.0	
Magnet Program					
Clerical					
Paraprofessionals					
Special Ed Paras					
Asst Social Worker					
Custodians					
<b>Total Staffing</b>	<b>3.5</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>

<u>Race/Ethnicity</u>	<u>%2009-10</u>	<u>%2010-11</u>
A		
B		
H		
W		
Total		

<u>Enrollment</u>	<u>2009-10</u>	<u>2010-11</u>
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
<u>% at/above Proficient on CMT:</u>	<u>Goal:</u>	
Math		
Reading		

<u>Budget Request</u>

## 47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	67,415	282,840	282,840	282,559	89,701	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	69,091	71,153	71,153	71,233	73,276	0	0	based on staffing shown on cover page
581	INDISTRIC T TRAVEL	0	4,000	4,000	2,776				
611	INSTRUCTIONAL SUPPLIES	4,237	3,500	2,500	2,373	1,500	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	3,000	3,000	2,853	3,000	0	0	supplies/materials for non-public service
730	EQUIPMENT INSTRUCTION	2,306	10,000	10,000	9,813	10,000	0	0	supplies/materials for non-public service
<b>TOTAL</b>		<b>143,049</b>	<b>374,493</b>	<b>373,493</b>	<b>371,607</b>	<b>177,477</b>	<b>0</b>	<b>0</b>	

48 - ADULT EDUCATION BUILDING

<u>Enrollment Grade</u>	<u>Current 10/01 2009-10</u>	<u>Classes</u>	<u>Projected 2010-11</u>	<u>Classes</u>	<u>Avg. Class Size</u>
	2,201 students 3,632 enrollments		2,201 students 3,632 enrollments		

<b>Staffing</b>	<b>2009-10</b>	<b>2009-10</b>		<b>2010-11</b>	
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>FTE Operating</b>	<b>FTE Grant</b>
Administration	0.7	0.7	0.3	0.7	0.3
Classroom Teachers	2.4	2.4	0.6	2.4	0.6
Pre-Kindergarten Tchrs					
Art/ Music/ PE Tchrs					
Special Ed Teachers					
Reading/Math Teachers					
Bilingual /ELL Tchrs					
Educational Media					
Pupil Services					
Magnet Program					
Clerical	1.4	1.4		1.4	
Paraprofessionals	0.4	1.0		1.0	
Special Ed Paras					
Asst Social Worker					
Custodians					
<b>Total Staffing</b>	<b>4.9</b>	<b>5.5</b>	<b>0.9</b>	<b>5.5</b>	<b>0.9</b>

Budget Request

## 48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	207,910	214,880	214,880	214,667	217,263	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	96,727	95,364	95,364	95,131	96,346	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	64,306	64,600	64,600	64,632	68,112	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	10,777	11,039	11,039	11,004	28,070	0	0	based on staffing shown on cover page
117	OTHER SALARY	6,850	6,850	6,850	6,874	6,850	0	0	
120	TEMPORARY P/T SALARY	185,982	135,982	135,982	139,337	137,342	0	0	\$50,000 reduction to fund balance
121	CUSTODIAL/MECH. OT	47,340	49,173	49,173	54,319	50,156	0	0	for custodial assistance at Cloonan, Rippowam
122	CLERICAL OT	4,608	4,608	4,608	6,758	4,700	0	0	
123	POLICE AND FIRE OT	15,899	16,391	16,391	14,822	16,719	0	0	
411	ELECTRICITY - NONHEAT	10,576	11,118	11,118	11,094	11,118	0	0	electricity at Adult Ed building
413	WATER	601	700	700	722	700	0	0	
440	RENTALS	106,346	106,346	106,346	124,272	106,346	0	0	rental cost of Adult Ed building
580	PROFESSIONAL DEVELOP.	2,284	2,500	2,500	2,312	2,500	0	0	
611	INSTRUCTIONAL SUPPLIES	3,409	3,436	3,436	3,261	3,436	0	0	
621	GAS HEAT	14,150	14,800	14,800	14,081	14,800	0	0	heating cost of Adult Ed building
641	TEXTBOOKS/WORKBOOKS	1,273	1,273	1,273	1,211	1,273	0	0	
<b>TOTAL</b>		<b>779,038</b>	<b>739,060</b>	<b>739,060</b>	<b>764,497</b>	<b>765,731</b>	<b>0</b>	<b>0</b>	

49 - ALL DISTRICT

<u>Enrollment Grade</u>	<u>Current 10/01 2009-10</u>	<u>Classes</u>	<u>Projected 2010-11</u>	<u>Classes</u>	<u>Avg. Class Size</u>

<b>Staffing</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
	<b>Orig FTE</b>	<b>Adj FTE</b>	<b>FTE Grant</b>	<b>FTE Operating</b>	<b>FTE Grant</b>
101 Teachers	12.4	4.2	6.8	4.9	7.1
102 Administrators	10.0	9.0	4.7	9.0	4.7
113 Admin Non-Cert	6.0	8.0		8.0	
114 Clerical	27.0	25.0	3.0	25.0	3.0
115 Paraprofessionals	1.0	1.0	4.0	1.0	4.0
116 Custodial/Mechanical	31.0	31.5		31.5	
117 Other	3.0	3.0		3.0	
<b>Total Staffing</b>	<b>90.4</b>	<b>81.7</b>	<b>18.5</b>	<b>82.4</b>	<b>18.8</b>

**Budget Request**

**Operating:**

Teacher on special assignment .7 for ELL Program administration

**Grants:**

Teacher on special assignment .3 for ELL Program administration

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	820,333	1,213,512	1,115,012	1,013,574	655,426	0	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,633,305	1,453,681	1,453,681	1,331,896	1,403,172	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	128,901	163,363	189,263	221,466	304,600	0	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	44,867	55,000	55,000	60,043	55,000	0	0	teacher coverage pay per contract
106	MATERNITY LEAVE SALARY	221,049	200,000	200,000	292,690	200,000	0	0	teacher payment during maternity leave
107	VACANCY SAVINGS	0	0	0	0	-2,000,000	0	0	reduct to salary accts for retirements, resignations
108	MENTOR STIPENDS	75,313	60,000	60,000	58,702	60,000	0	0	BEST Mentor stipend payments
109	SUBSTITUTES COVERAGE	1,641,958	1,492,990	1,469,890	1,450,807	1,495,810	0	0	Payment for day-to-day and long term subs
110	RETIREMENT	1,231,015	1,309,260	1,309,260	1,308,995	1,309,260	0	0	severance pay and retirement stipend
111	LONG-TERM SICK LEAVE	295,843	300,000	300,000	317,054	300,000	0	0	teacher payment during LT leave
113	ADMIN. NON-CERTIFIED	427,194	491,465	491,465	523,094	691,438	0	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	2,881,418	3,016,905	3,016,905	3,065,330	3,076,545	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	65,346	147,074	147,074	145,225	150,266	0	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,120,997	2,086,768	2,071,968	2,049,496	2,177,701	0	0	based on staffing shown on cover page
117	OTHER SALARY	384,024	320,126	320,126	320,428	347,492	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	142,782	87,200	77,000	78,899	99,904	0	0	increase for ELL test scoring
121	CUSTODIAL/MECH. OT	1,145,743	1,010,000	1,010,000	1,115,705	1,110,300	0	0	based on trend, cost reduction goals
122	CLERICAL OT	127,769	12,500	12,500	18,333	50,392	0	0	slight incr. based on need
123	POLICE AND FIRE OT	73,944	75,000	75,000	67,823	75,000	0	0	mostly for athletics and prom
201	CLOTHING/TOOL ALLOWANC	161,634	165,000	165,000	200,569	165,000	0	0	payment required by custodial contract
202	HEALTH/HOSPITAL INS	28,852,577	30,144,199	30,144,199	30,144,199	30,991,974	0	0	see details in section 10 page 11
207	SOCIAL SECURITY	2,853,402	2,955,115	2,955,115	2,980,590	3,025,000	0	0	increase in social security pmts due to wage incr
208	UNEMPLOYMENT COMP	200,480	200,000	200,000	200,000	200,000	0	0	compensatory payments to former employees
215	TUITION REIMBURSEMENT	111,642	150,000	150,000	108,417	150,000	0	0	payments based on teacher contract
216	CHILDCARE REIMBURSEMEN	30,000	30,000	30,000	30,000	30,000	0	0	based on teacher contract
230	PENSION	948,404	1,625,627	1,625,627	1,625,627	1,833,000	0	0	\$.7M OPEB(50%); \$1.1M non-cert pension
260	WORKERS COMPENSATION	1,207,501	950,766	950,766	950,766	1,093,493	0	0	revised cross-charge from OPM
321	INSTRUCTIONAL SERVICE	512,682	551,000	551,000	451,352	544,000	0	0	mostly student interns from Sacred Heart, U of B
322	INSTR PROG IMPROV SVS	166,183	272,650	270,750	256,427	352,500	0	0	mostly C&I program improvements
324	LEGAL SERVICES	311,981	205,000	205,000	222,794	230,000	0	0	outside legal plus city cross charge for svcs
330	OTHER PROF AND TECH SVS	1,751,487	1,599,730	1,596,361	1,541,612	1,732,730	0	0	consultants, school health svcs, temps
411	ELECTRICITY - NONHEAT	36,551	45,429	45,429	45,329	45,429	0	0	based on projections from city engineering

## 49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
413	WATER	101,093	85,000	85,000	87,725	100,000	0	0	based on projections from city engineering
420	REPAIR,MAINT & CLEANING	1,464,374	1,085,275	1,085,275	1,092,139	1,289,275	0	0	est of \$100,000 from Building Use fund
440	RENTALS	7,678	18,000	18,000	21,035	18,000	0	0	
450	CONSTRUCTION SVCS	759,584	874,859	874,859	874,688	874,859	0	0	\$150K minor repair; \$695K energy loan
452	GROUNDS MAINTENANCE	71,054	65,000	65,000	59,439	65,000	0	0	
490	OTHER PROPERTY SVCS	144,443	133,900	143,568	143,568				reclass to 420 account
510	PUPIL TRANSPORTATION	8,675,460	9,665,517	9,662,817	9,564,901	9,977,334	0	0	contractual increase of 3%
511	PUPIL TRANS/FIELD TRIPS	13,897	15,500	17,500	15,345	15,500	0	0	
520	INSURANCE - RISK MGMT F	837,625	774,696	774,696	774,696	896,440	0	0	increase from risk management
530	TELEPHONE	418,442	398,232	398,232	439,454	415,000	0	0	city wide phone allocation plus blackberries
531	POSTAGE	186,606	145,000	145,000	126,357	115,000	0	0	savings due to parent link software usage
540	ADVERTISING	44,847	51,000	51,000	48,041	51,500	0	0	mostly HCD related
541	RECRUITMENT/RETENTION	24,426	30,000	30,000	24,649	30,000	0	0	HCD recruiting
550	PRINTING EXPENSES	900,854	641,452	640,626	635,419	599,600	0	0	district wide copiers
560	TUITION	6,750	12,665	12,665	12,754	15,000	0	0	performing arts academy
580	PROFESSIONAL DEVELOP.	100,955	150,600	149,450	138,186	159,000	0	0	increase due to advanced training in HCD
581	INDISTRICT TRAVEL	8,045	10,414	10,414	7,229	7,414	0	0	
590	OTHER PURCHASED SERVICE	478,397	488,000	488,000	487,996	485,000	0	0	district wide internet service
611	INSTRUCTIONAL SUPPLIES	471,134	314,148	313,993	298,345	398,040	0	0	incl \$170,000 for copy paper
613	MAINTENANCE SUPPLIES	116,950	54,000	54,000	53,994	50,000	0	0	
621	GAS HEAT	17,432	16,244	16,244	15,454	16,244	0	0	based on projections from city engineering
624	OIL HEAT	0	35,000	35,000	51,762	35,000	0	0	based on projections from city engineering
626	GASOLINE	75,235	55,000	55,000	55,843	55,000	0	0	
629	BUS FUEL	1,570,234	992,000	992,000	992,000	1,050,000	0	0	est of 460,000 gals at \$2.51 less credit
641	TEXTBOOKS/WORKBOOKS	675,042	123,751	116,906	108,306	167,638	0	0	incr to Central C&I Account for text adoption
642	LIBRARY BOOK/PERIODICAL	3,559	3,600	3,600	3,322	12,600	0	0	
643	COMPUTER & A.V.MATERIALS	638,830	379,680	379,680	358,347	305,500	0	0	district wide software
690	OFFICE SUPPLIES	55,535	64,700	64,075	56,677	68,500	0	0	
691	OTHER SUPPLIES	74,773	56,300	56,300	53,932	58,800	0	0	
730	EQUIPMENT INSTRUCTION	190,632	49,500	49,500	48,576	86,600	0	0	computer, other equip over \$1,000
739	EQUIPMENT NON-INSTRUCT	101,060	71,000	74,325	71,974	91,000	0	0	mostly used for building furniture
890	DUES AND FEES	49,549	22,025	30,302	29,189	48,865	0	0	addition of CABA dues \$25,000

**49 - ALL DISTRICT**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
	<b>TOTAL</b>	<b>68,890,820</b>	<b>69,271,418</b>	<b>69,156,418</b>	<b>68,948,584</b>	<b>69,513,141</b>	<b>0</b>	<b>0</b>	

55, 57, 58 - PRE-KINDERGARTEN

<u>Enrollment Grade</u>	<u>Current 10/01 2009-10</u>	<u>Classes</u>	<u>Projected 2010-11</u>	<u>Classes</u>	<u>Avg. Class Size</u>
Stillmeadow, PreK	21		18		
Westover, PreK	7		7		
Other Sp Ed Services including William Pitt Ctr, PreK	39		30		
<b>Total Sp Ed</b>	<b>67</b>		<b>55</b>		

<u>Staffing</u>	<u>2009-10 Orig FTE</u>	<u>2009-10 Adj FTE</u>	<u>FTE Grant</u>	<u>2010-11 FTE Operating</u>	<u>FTE Grant*</u>
Pre-Kindergarten Tchrs			1.0		1.0
Special Ed Teachers	2.0	1.0		1.0	
Pupil Services	0.0	0.5	0.5	0.5	0.5
Special Ed Paras	3.0	3.0		3.0	
<b>Total Stillmeadow School</b>	<b>5.0</b>	<b>4.5</b>	<b>1.5</b>	<b>4.5</b>	<b>1.5</b>

Special Ed Teachers	2.6	4.5		4.5	
Pupil Services	0.0	1.0		1.0	
Special Ed Paras	1.0	5.0	2.0	5.0	2.0
<b>Total Westover School</b>	<b>3.6</b>	<b>10.5</b>	<b>2.0</b>	<b>10.5</b>	<b>2.0</b>

Pre-Kindergarten Tchrs	8.0	8.0		8.0	
Special Ed Teachers	4.0	4.0		4.0	
Pupil Services	2.0	2.1		2.1	
Special Ed Paras	5.6	4.6		4.6	
<b>Total William Pitt Center</b>	<b>19.6</b>	<b>18.7</b>	<b>0.0</b>	<b>18.7</b>	<b>0.0</b>

<b>Overall Total</b>	<b>28.2</b>	<b>33.7</b>	<b>3.5</b>	<b>33.7</b>	<b>3.5</b>
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<u>Race/Ethnicity</u>	<u>%2009-10</u>	<u>%2010-11</u>
A		
B		
H		
W		
<b>Total</b>		

<u>Enrollment</u>	<u>2009-10</u>	<u>2010-11</u>
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
<u>% at/above Proficient on CMT:</u>	<u>Goal:</u>	
Math		
Reading		

<u>Budget Request</u>

## 55 - STILLMEADOW - PRE-K

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	174,327	164,306	164,306	164,143	125,741	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	45,523	81,779	81,779	81,523	83,710	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>219,850</b>	<b>246,085</b>	<b>246,085</b>	<b>245,666</b>	<b>209,451</b>	<b>0</b>	<b>0</b>	

**57 - WESTOVER - PRE-K**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	177,578	202,673	202,673	202,472	459,813	0	0	based on staffing shown on cover page
<b>115</b>	<b>PARAEDUCATOR</b>	29,396	26,483	26,483	26,400	116,842	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>206,974</b>	<b>229,156</b>	<b>229,156</b>	<b>228,872</b>	<b>576,655</b>	<b>0</b>	<b>0</b>	

**58 - WILLIAM PITT CTR - PRE-K**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	987,343	1,163,214	1,163,214	1,171,700	1,155,663	0	0	based on staffing shown on cover page
<b>115</b>	<b>PARAEDUCATOR</b>	105,170	142,679	142,679	142,232	138,090	0	0	based on staffing shown on cover page
<b>611</b>	<b>INSTRUCTIONAL SUPPLIES</b>	0	0	0	0	8,000	0	0	supplies and materials for pre-K prog
<b>TOTAL</b>		<b>1,092,513</b>	<b>1,305,893</b>	<b>1,305,893</b>	<b>1,313,932</b>	<b>1,301,753</b>	<b>0</b>	<b>0</b>	

61, 67, 71 - ASD PROGRAM

Enrollment Grade	Current 2009-10	Classes	Projected 2010-11	Classes	Avg. Class Size
Roxbury	16		17		
Westover	8		9		
Cloonan	8		9		
SHS	5		6		
<b>Total</b>	<u>37</u> *		<u>41</u> *		

\* Enrollment counted in individual School Totals

Staffing	2009-10	2009-10	FTE Grant	2010-11	FTE Grant*
	Orig FTE	Adj FTE		FTE Operating	
Special Ed Teachers	1.0	1.0	2.0	1.0	2.0
Pupil Services	0.5	0.0			
Special Ed Paras	6.0	4.0	4.0	4.0	4.0
<b>Total Roxbury</b>	<b>7.5</b>	<b>5.0</b>	<b>6.0</b>	<b>5.0</b>	<b>6.0</b>

Special Ed Teachers	1.0		1.0		1.0
Pupil Services	0.5	0.0			
Special Ed Paras	7.0	2.0	5.0	2.0	5.0
<b>Total Westover</b>	<b>8.5</b>	<b>2.0</b>	<b>6.0</b>	<b>2.0</b>	<b>6.0</b>

Special Ed Teachers	1.0	1.0		1.0	
Pupil Services	0.4	0.0			
Special Ed Paras	6.0	6.0		6.0	
<b>Total Cloonan</b>	<b>7.4</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>

<b>Overall Total</b>	<b>23.4</b>	<b>14.0</b>	<b>12.0</b>	<b>14.0</b>	<b>12.0</b>
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Race/Ethnicity	%2009-10	%2010-11
A		
B		
H		
W		
<b>Total</b>		

Enrollment	2009-10	2010-11
English Language Learners		
Free/Reduced Lunch		
Educationally Disadvantaged		
% at/above Proficient on CMT:		Goal:
Math		
Reading		

Budget Request

## 61 - ROXBURY SCHOOL - ASD

OBJ	DESCRIPTION	FY 08/09 Actual	FY 09/10 Original Budget	FY 09/10 Revised Budget	FY 09/10 Projected	FY 10/11 Supt. Request	FY 10/11 BOE Approved	FY 10/11 Final Approval	NOTES
101	TEACHERS SALARY	122,811	115,792	115,792	115,677	65,061	0	0	based on staffing shown on cover page
115	PARAEDUCATOR	60,471	158,279	158,279	157,783	108,299	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>183,282</b>	<b>274,071</b>	<b>274,071</b>	<b>273,460</b>	<b>173,360</b>	<b>0</b>	<b>0</b>	

**67 - WESTOVER SCHOOL - ASD**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	81,323	94,192	94,192	94,098	0	0	0	based on staffing shown on cover page
<b>115</b>	<b>PARAEDUCATOR</b>	17,045	164,756	177,645	177,089	46,961	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>98,368</b>	<b>258,948</b>	<b>271,837</b>	<b>271,187</b>	<b>46,961</b>	<b>0</b>	<b>0</b>	

**71 - CLOONAN SCHOOL - ASD**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 09/10 Projected</b>	<b>FY 10/11 Supt. Request</b>	<b>FY 10/11 BOE Approved</b>	<b>FY 10/11 Final Approval</b>	<b>NOTES</b>
<b>101</b>	<b>TEACHERS SALARY</b>	63,867	109,715	109,715	109,606	76,519	0	0	based on staffing shown on cover page
<b>115</b>	<b>PARAEDUCATOR</b>	15,275	160,728	160,728	160,225	164,840	0	0	based on staffing shown on cover page
	<b>TOTAL</b>	<b>79,142</b>	<b>270,443</b>	<b>270,443</b>	<b>269,831</b>	<b>241,359</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>		<b>218,538,656</b>	<b>219,408,146</b>	<b>219,408,146</b>	<b>219,401,657</b>	<b>223,706,265</b>	<b>0</b>	<b>0</b>	