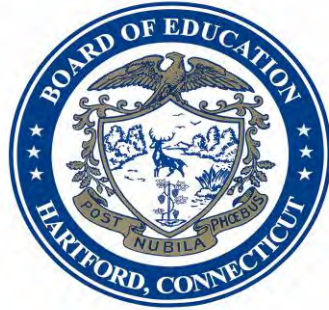


Hartford Public Schools Superintendent's Recommended Operating Budget FY 2015-16

Submitted by Dr. Beth Schiavino-Narvaez
April 7, 2015





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Dr. Beth Schiavino-Narvaez
Superintendent

April 7, 2015

Hartford Board of Education
Hartford Public Schools
960 Main Street
Hartford, Connecticut 06103

Members of the Board of Education,

I present for your review my recommended operating budget for the 2015-16 school year. This budget document contains an Executive Summary of revenue and expenditures of general and special operating funds; profiles of each school and its allocation plan; and line-item budgets for all departments that support our schools. I am pleased to state that this budget continues to allocate the vast majority (81%) of all funds revenues to schools and students, and that the school budgets have been reviewed by their School Governance Councils.

I am recommending a general funds budget of \$284.0M which reflects no change from the 2014-15 fiscal year and a special funds budget of \$145.3M which reflects a decrease of \$11.1M over the 2014-15 fiscal year. Therefore, the total budget is recommended at \$429.3M representing a \$11.1M, or 2.5%, decrease in the total budget compared to fiscal year 2014-15. This budget scenario shows continued and overwhelming reliance on time-limited and conditional special funds such as district-based fund raising efforts and the State's Alliance District reform grants.

We find ourselves at a crossroads that I describe as "the perfect storm." The time has come for us to face the tough reality and consequences of years of flat funding of the general fund, escalating costs, decreasing special funds, and the task of sustaining the various programs and schools that have been created throughout our city. As in the past, the district has integrated fiscally prudent and frugal approaches to its expenditures, but we now find ourselves in a highly stressed fiscal situation while we remain focused on phasing in strategies and high impact practices that lead to equity and excellence for all students. In 2015-16, the district budget must account for contractual salary increases of \$6.3M, among other increasing costs. Yet, due to the continued fiscal challenges of the City, I must recommend that the Board not request an increase on the local share of support for education for the eighth consecutive year.

While we continue to be a school system with diverse programs and options guided by state and national standards of excellence, the truth is that the current system is only working for some. It is imperative that we make it work for all. As such, we have embraced the task of refocusing our priorities, of turning our challenges into opportunities by looking for ways to optimize resources and do the work differently.



This year, we have taken actions to respond to key recommendations from the transition report by:

- Re-organizing central office and refocusing priorities to better support the needs of schools and students
- Elevating instructional leadership and teaching and learning
- Developing an acceleration agenda to support schools with the greatest needs
- Deepening our implementation of student-centered learning approaches and securing funding over the next three years to support these efforts (Nellie Mae Education Foundation New Approaches in Urban Districts Grant for Student-Centered Learning)
- Engaging in strategic planning and strengthening community engagement
- Decreasing suspensions and chronic absenteeism
- Increasing compliance in special education
- Investing in innovative English Language Learning programs, instruction and policy and advocacy work

The priorities of the 2015-16 budget are outlined below and are predicated on three levers for transformation:

Learning: focusing on both student and adult learning, as well as engaging in organizational learning as a strategy for continuous improvement.

Leadership: building and sustaining leadership capacity across the system, with an emphasis on instructional leadership.

Knowing stories of schools and students: establishing conditions and using best practices to deeply understand the unique strengths and needs of schools and students in order to match targeted and differentiated supports.

Decrease variability of performance within and across schools

- Implement a case management approach that employs data-driven processes to know the strengths and needs of schools and students to tailor and coordinate actions, supports and partnerships to specific needs
- Decrease conditions that hinder student learning and performance such as chronic absenteeism and suspensions

Focus on our core business of teaching and learning

- Reallocate resources to reflect investments in teaching and learning by addressing gaps in curriculum and instruction
- Expand our practices of student-centered learning beyond original pilots to reach more students and schools

Expand and strengthen the academic experiences and performance of English Language Learners and students with special needs

- Continue to strengthen the learning and outcomes of ELL students through expanding cutting-edge programming and partnerships and state-level policy and advocacy initiatives
- Attend to the requirements of special education compliance, and conduct an audit to better understand how to optimize the use of resources to serve students with special needs

Increase operational effectiveness & efficiency

- Re-organize central office roles, functions and processes to better support the needs of schools and to sustain our operations
- Move towards centralization of specific resources and supports so that schools can concentrate their focus on teaching and learning

Enhance leadership development, professional learning and talent management

- Build instructional leadership understanding and capacity at the school and central office level
- Develop and provide robust and relevant professional learning opportunities and content that address the needs of staff

The number of students who will be supported by this budget is projected to increase to 27,203, an increase of 831 students. This enrollment increase represents continued opportunities within Hartford Public Schools for integrated, high quality learning environments. Construction planning continues for West Middle Elementary, Weaver High School and Kinsella High School.

Finally, I wish to thank Paula Altieri my Chief Financial Officer, my entire Cabinet, and the finance staff along with the Principals and their School Governance Councils for their excellent work in creating a budget that meets the needs of our students, maintains the programs and services that have proven to be successful, closes our gaps, and refocuses our priorities to attend to our current challenges. Additionally, I would like to thank Richard Wareing, Finance Committee former Chair and Board Chair, and Craig Stallings, Finance Committee current Chair, for their laser focus on key financial leverage points including curriculum and instruction, special education, literacy and language acquisition, professional learning, and family engagement.

Respectfully,



Dr. Beth Schiavino-Narvaez
Superintendent of Schools



Executive Summary

2015-16 Recommended Education Budget

The following *Executive Summary* presents highlights of the budget on critical issues facing our school district. Although detailed information follows in other sections of the budget, the *Executive Summary* will provide the reader key points regarding the budget.

BUDGET PROCESS

The Hartford Public Schools develops an Operating Budget on an annual basis. The budget fiscal year begins on July 1 and ends on June 30th.

The Hartford Public Schools' budget process involves three phases:

Phase I: The district prepares an estimate of the amount of funding needed during the next fiscal year for the support of the Hartford Public Schools. The Superintendent's Recommended Budget is presented to the Hartford Board of Education for review.

Phase II: The Board of Education will hold several work sessions, including a public dialogue session, on the Recommended Budget to receive input from citizens on the budget. The Board will make revisions and will adopt a Budget in May and submit it to the City of Hartford, Court of the Common Council.

Phase III: The City of Hartford, Court of the Common Council must approve a local appropriation to the Hartford Public Schools' by May 31st. If the approved appropriation is less than the Hartford Public Schools' Adopted request, the School Board must reduce the budget accordingly.

The following is a summary of the 2015-16 Budget Development Calendar:

Target Date	Activity/Process
January 12, 2015	Initiation of budget process/planning and distribution of budget development tools
January 12 - February 20, 2015	Budget workshops
February 20, 2015	Completed budgets due from Schools and Support Service Centers
March 2 - 6, 2015	Budget Compliance Reviews
March 13, 2015	Budget Revisions due from Schools and Service Centers
March 13 - 27, 2015	Budget Reviews and First Draft of Budget Compiled
March 30 – April 3, 2015	Final Review and Printing of District Budget Documents
April 7, 2015	Superintendent's Recommended Budget presented to Board of Education
April 13 - 30, 2015	Board of Education/Finance Committee Budget Workshops
April 21, 2015	Public Hearing on Recommended Budget
May 5, 2015	Board of Education Adopts 2015-16 Budget

Objectives and Priorities Supported by the 2015-16 Recommended Education Budget

The 2014-15 academic year has been a time of transition for Hartford Public Schools. Changes included a major leadership transition with the selection of a new Superintendent of Schools. The Transition Report that emerged from the Superintendent's entry plan and the work of the transition team surfaced many hard truths and offered recommendations aimed at accelerating student academic growth. At present, the district is engaged in a strategic planning process that seeks to (a) establish alignment and coherence among our strategies, practices, and programs at the classroom, school, district, and community level; and (b) build on the Transition Report and our work and initiatives through the current Strategic Operating Plan (SOP 2012-16).

The priorities of the 2015-16 education budget are outlined below and are predicated on three levers for transformation:

Learning: Focusing on both student and adult learning, as well as engaging in organizational learning as a strategy for continuous improvement.

Leadership: Building and sustaining leadership capacity across the system, with an emphasis on instructional leadership.

Knowing stories of schools and students: Establishing conditions and using best practices to deeply understand the unique strengths and needs of schools and students in order to match targeted and differentiated supports.

Priorities:

Decrease variability of performance within and across schools

- Implement a case management approach that employs data-driven processes to know the strengths and needs of schools and students to tailor and coordinate actions, supports and partnerships to specific needs
- Decrease conditions that hinder student learning and performance such as chronic absenteeism and suspensions

Focus on our core business of teaching and learning

- Reallocate resources to reflect investments in teaching and learning by addressing gaps in curriculum and instruction
- Expand our practices of student-centered learning beyond original pilots to reach more students and schools

Expand and strengthen the academic experiences and performance of English Learners and students with special needs

- Continue to strengthen the learning and outcomes of English Learners through expanding cutting-edge programming and partnerships and state-level policy and advocacy initiatives
- Attend to the requirements of special education compliance, and conduct an audit to better understand how to optimize the use of resources to serve students with special needs

Increase operational effectiveness & efficiency

- Re-organize central office roles, functions and processes to better support the needs of schools and to sustain our operations
- Move towards centralization of specific resources and supports so that schools can concentrate their focus on teaching and learning

Enhance leadership development, professional learning and talent management

- Build instructional leadership understanding and capacity at the school and central office level
- Develop and provide robust and relevant professional learning opportunities and content that address the needs of staff

BUDGET FORMAT

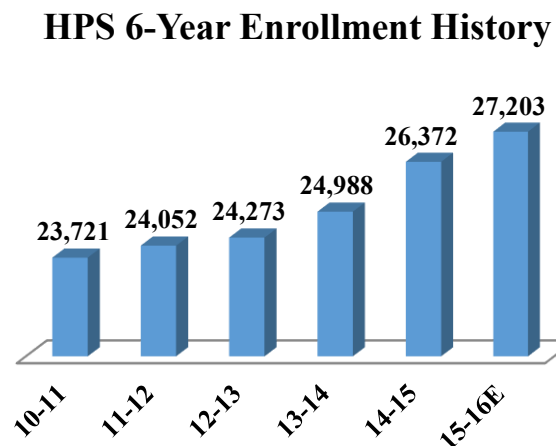
The 2015-16 Budget document is divided into four major sections: Executive Summary, School Budgets, Alternative Learning, and Central Services. The *Executive Summary* will provide the reader with key points regarding the overall budget. The *School Budgets* were developed using our Student-Based Budget (SBB) methodology known as Weighted Student Funding (WSF). SBB was implemented in FY 2008-09 and is based on simple principles:

<p>1. Those closest to students get to make decision about</p> <ul style="list-style-type: none"> ■ Educational programs ■ Choice of partners and supports ■ Budgets, including fewer restrictions and less central office control 	<p>2. Empowered schools are accountable for results</p> <ul style="list-style-type: none"> ■ Fair and comprehensive evaluation of schools ■ Timely and accurate data for principals and teachers 	<p>3. Students can count on equitable and transparent funding</p> <ul style="list-style-type: none"> ■ Different students have different educational needs; funding should reflect those needs ■ School budget transparency
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ENROLLMENT

The Hartford Public Schools utilizes enrollment projections developed collaboratively between schools and central office to prepare the budget.

Student enrollment projections are a major consideration when developing the budget both at the district and school level. Student enrollment drives the level of state and federal funding the Hartford Public School district receives. In addition, enrollment drives the revenue *each* school receives under SBB. Not only is enrollment significant to funding levels, but it is a determining factor in the number of instructional and support staff needed to provide educational and support services to students. The chart below shows the actual and projected enrollment of HPS over the last six years.



The 2015-16 projected student enrollment is 27,203 students. This represents an increase of 831 students, or 3.2% over the FY 2014-15 student enrollment. The increase is derived as follows:

• Hartford Neighborhood Enrollment	+ 198 or 0.8%
• Host Magnet Enrollment	+ 286 or 1.1%
• Achievement First	+ 155 or 0.6%
• Opportunity High	- 131 or -0.6%
• Inter-District Choice	+ 323 or 1.2%
Total:	+ 831 or 3.2%

A detailed listing of enrollment by school can be found on page 17.

FISCALLY DEPENDENT SCHOOL DISTRICT

The Hartford Public Schools is a fiscally dependent school district pursuant to state law. The Hartford Public Schools has no power to tax property or derive income through taxation of any type. It receives its funding through state and federal grants and an annual appropriation from the City of Hartford. The Hartford Public Schools does not prepare or administer a budget for the school Debt Service Fund, or the Capital Projects Funds. These funds are prepared, managed, and administered by the City of Hartford.

SUMMARY OF FUNDS

The following budgets are included in the Recommended Education Budget: General Funds and Special Funds.

General Funds: The General Fund is intended to finance instructional programs, day-to-day operations to support those programs, and general operations of our school district.

Special Funds: The Special Fund includes revenue we have received for specific projects, fee-based programs, donations, tuitions, etc. Included under these accounts are funds received from the Federal and State government for entitlement programs, such as, those targeted at low-income students. The funding under Special Funds are restricted and may only be used for programs and services dictated by the source of the funding or the approved grant application.

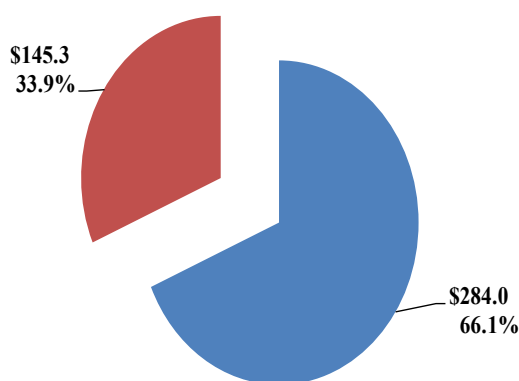
The schedule below presents a summary comparison of the funds included in this budget.

<u>FUND</u>	<u>Adjusted 2014-15</u>	<u>Proposed 2015-16</u>	<u>Change</u>
General Operating	\$284,008,187	\$284,008,187	\$0
Special Funds	156,413,863	145,342,440	(11,071,423)
<u>TOTAL</u>	<u>\$440,422,050</u>	<u>\$429,350,627</u>	<u>(\$11,071,423)</u>
Student Enrollment	26,372	27,203	831
Per Pupil Expenditures	\$16,700	\$15,783	(\$917)

The 2015-16 Recommended General Fund budget of \$284.0 million reflects a \$0, or 0% increase over the 2014-15 General Fund budget. The 2015-16 Recommended Budget represents the eight consecutive year of flat funding of the General Fund.

The 2015-16 Proposed Special Fund budget of \$145.3 million reflects a decrease of \$11.1 million or 7.1% over the 2014-15 Special Fund budget of \$156.4 million. The categories of significant changes contributing to the overall decrease in the Special Funds are as follows:

- Federal Funds decrease by \$3.5M
 - Grants Ending \$ 2.4M
 - Carryover Funds decrease \$ 679K
 - Anticipated Other decreases \$ 383K
- State Grants decrease by \$ 4.5M
 - Grant Eliminations & Rescissions \$2.2M
 - End of One-Year Funding \$ 1.3M
 - Other Changes (Magnet, Incubation, Other) \$1.0
- Other Grants/Foundation Funding decrease by \$ 3.1M
 - Grants Ending \$ 1.4M
 - Uncertainty of Funding \$ 1.7M



■ General Budget ■ Special Funds

Given the fiscal challenges over the last several years and our need to preserve the reforms that have led to positive growth for our students, we remain active in our pursuit of and reliance on grants and philanthropic opportunities that align with our Strategic Focus. Grants and donations represent an increasing percentage of our overall operating budget, having increased from 28% of our operating funds, to approximately 34% of the total education budget.

A detailed listing of Special Funds can be found on page 15.

ALL FUNDS BUDGET

The 2015-16 Recommended All Funds Budget of \$429.3 million represents a decrease of \$ 11.1 million, or 2.5% compared to the 2014-15 All Funds Budget of \$440.4 million. The following represent the changes by major category.

1. Certified and Non-Certified Salaries decrease by \$ 2,139,276, or 0.9% of the salary accounts. The summary below represents the significant changes contributing to the overall decrease in these accounts:
 - a. Contractual salary increases and adjustments of \$6,270,713, for an average increase of 2.9% of salary accounts.
 - b. Part-time, overtime, substitute, and extra-duty accounts decrease by \$ 2,199,879, or 13.6% of these salary accounts. The decrease is a result of cost mitigation strategies, including a zero-based budgeting approach in the development of this budget.
 - c. Decrease in salary accounts of \$ 1,019,029, or 0.5% attributable to attrition.
 - d. Reduction of 78.2 positions for a total decrease of \$5,191,081. A detailed listing of position changes can be found on page 16 of this executive summary.
2. Professional contracts and services decrease by \$1,286,906, or 7.5%. The summary below represents the significant changes contributing to the overall decrease in these accounts:
 - a. Instructional and Professional Improvement Services decreases by \$1,794,061, or 12.1%. The decrease is a result of cost mitigation strategies, in addition to our commitment to increase internal capacity and reduce our reliance on external consultants in the performance of professional development services.
 - b. MHIS Technology Services increases by \$ 507,155 or 22.6 as a result of upgrades and refreshes of school based technology infrastructure and services.
3. Building Improvements decrease by \$2,259,430, or 31.8%. The summary below represents the significant changes contributing to the overall decrease in these accounts:
 - a. A decrease of \$2,305,706 is attributable to the lapse of one-time incubation funding received from the State Department of Education for magnet school facility expansion and acquisition.
 - b. An increase of \$ 46,276 in building improvements needed to establish an overall budget of \$220K to be used toward minor facility improvements and repairs in neighborhood schools.
4. Student transportation decreases by \$ 281,730, or 1.2%. The summary below represents the significant changes contributing to the overall decrease in these accounts:

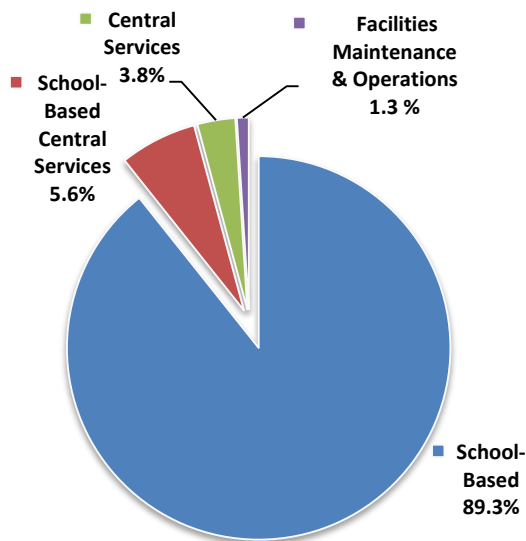
- a. CPI increases of \$ 76,438, in the regular and special education transportation contracts.
 - b. Projected decrease of \$ 358,168 for after school and summer school transportation costs.
5. Student tuition increases by \$3,418,661, or 5.7%. The summary below represents the significant changes contributing to the overall increase in the tuition budgets:
 - a. Projected increase of 200 students attending inter-district magnet programs totals \$ 1,378,974.
 - b. Projected increase of \$ 1,053,695 in special education tuition. The increase is derived as follows:
 - Private in-state tuition is projected to increase by \$ 442,629. The increase is attributable to a projected increase of 3% in per student tuition costs of \$ 1,202,018, offset by a projected decrease of 13 students projected to graduate from private in-state facilities totaling \$ 759,389.
 - Public in-state tuition is projected to increase \$ 611,066. The increase is attributable to a projected increase of 3.0%, or \$ 423,980 in per student tuition costs, in addition to a projected increase of 4 students, or \$ 187,086 projected to qualify for special education services in public in-state schools.
 - c. Tuition for Opportunity High is projected at \$ 1,056,000, or \$ 8,800 per student for 120 students.
 - d. Projected decrease of \$ 70,008 in school based tuition expenses associated with online and AP courses.
6. Supplies and materials decrease by \$ 2,305,723, approximately 24.0%, or \$ 84.80 per student.
7. Utilities increase by \$ 437,991, or 4.8%. The increase is derived from historical consumption analysis, rate trending, and changes associated with new or expanded facilities.
8. Equipment decreases by \$ 4,205,877, or 61.6%. The summary below represents the significant changes contributing to the overall decrease in these accounts:
 - a. \$ 1,525,124, or 36.3%, of the decrease is a result of the one-time grant funding which supported the purchase of equipment and technology for new or expanding magnet programs.
 - b. The balance of the decrease of \$ 2,680,753, or 63.7% represents cost mitigation strategies necessary given the fiscal and economic outlook impacting our overall revenue.

9. Fringe Benefits are projected to decrease by \$ 491,890, or 0.9%. The summary below represents the significant changes contributing to the overall decrease in these accounts:
- a. Revenues to support fringe benefits increase by \$ 2,571,134. The increase is attributable to the following:
 - Increase in employee co-premium shares total \$ 833,622. The increase is attributable to concessions achieved during contract negotiations in which bargaining unit members assume a greater co-premium share annually.
 - Increase in contributions from Other Post-Employment Benefits (OPEB) trust totals \$ 1,793,923.
 - Projected decrease of \$ 56,411 in rebates from CVS Caremark.
 - b. Expenses increase by \$ 2,079,244. The increase is attributable to:
 - Projected increase in health insurance costs totals \$ 1,807,942.
 - Projected increase of \$ 220,000 in unemployment compensation.
 - Projected increase in property and general liability and other insurance totals \$ 58,668.
 - Decrease in Social Security payments totals \$ 7,366.
10. All other accounts decrease by \$1,957,243, or 13.0%. The overall decrease is a result of the deployment of cost mitigation strategies, including a “zero-based” approach to the development of this budget. The summary below represents the categories of change contributing to the overall decrease in these accounts:
- a. Maintenance Supplies, Services and Contracts increase by \$ 214,913, or 6.8% of these accounts.
 - b. Rental of Facilities decrease by \$ 279,755, or 5.6% of these accounts.
 - c. Purchased and Miscellaneous Expenses, such as, internet, communications, postage, advertising, printing, travel and conferences, meetings, organizational dues, and other miscellaneous services decrease by \$ 1,749,609, or 29.1% of these accounts.
 - d. Indirect cost credit, which is a credit to the general budget fund from special funds, provided to cover a portion of the indirect overhead associated with the management of federal grants, decreases by \$ 142,792, or 16.2%.

STAFFING

The 2015-16 Recommended All Funds Budget includes a total of 3,410.2 full-time positions (FTE's). This reflects a decrease of 78.2 positions over the 2014-15 All Funds Budget of 3,488.4 full-time positions.

A significant majority of the position changes (67.2 FTE's or 86% of the total reductions) are concentrated into four areas: **a)** conclusion of the high school initiative grant which supported 29.0 positions in the student success centers; **b)** closing of Opportunity High which supported 18.5 positions; **c)** reintegration of the West Middle elementary and middle grades into one location results in the reduction of 6.7 positions that were necessary to support dual campuses; and **d)** strategic re-organization of central services resources to better support the needs of school and sustain operation resulted in the reduction of 13.0 positions. The remaining net position changes are changes driven by enrollment, student need, mandated services, and the difficult but necessary mitigation efforts in order to achieve a balanced budget given the fiscal and economic outlook impacting our overall revenue.



The chart to the left illustrates the division of staffing by location:

- School-based staffing accounts for 3,046.7 full-time equivalents (FTE's), or 89.3%, of the total 2015-16 Recommended Budget FTE's.
- The remaining FTE's consist of:
 - Central Service of 130 FTE's, or 3.8%
 - School support staff in central services of 190.5 FTE's, or 5.6%
 - Facilities Maintenance & Operations staffing of 43 FTE's, or 1.3%.

HPS REVENUE FROM ALL SOURCES

	FY 2014-15		FY 2015-16		Change
	Adjusted Revenue		Forecasted Revenue		
State of Connecticut Pass-Thru Grants					
Education Cost Sharing	\$	187,974,890	\$	187,974,890	\$ -
Transportation		1,607,194		1,607,194	-
Health & Welfare		74,691		74,691	-
Total	\$	189,656,775	\$	189,656,775	\$ -
City of Hartford Contribution	\$	94,351,412	\$	94,351,412	\$ -
State of Connecticut Direct Grants					
State Magnet Operating	\$	60,244,210	\$	62,306,742	\$ 2,062,532
Priority School District		7,338,515		6,158,332	(1,180,183)
Alliance Funding		14,285,107		14,285,107	-
Commissioner's Network Grant		1,089,872		840,000	(249,872)
Sheff Magnet Incubation		7,161,596		4,600,000	(2,561,596)
State Adult Education		2,078,544		1,782,189	(296,355)
Third Party Billing		2,205,956		2,248,054	42,098
Excess Cost		9,414,132		9,614,132	200,000
Medicaid		1,035,579		1,162,027	126,448
Lighthouse Grant		750,000		750,000	-
Regional School Choice Supplemental		985,024		850,000	(135,024)
Other State Grants		5,208,828		2,686,141	(2,522,687)
Total	\$	111,797,363	\$	107,282,724	\$ (4,514,639)
Federal Grants					
Title I Improving Basic Skills	\$	15,671,329	\$	15,521,794	\$ (149,535)
IDEA Part B, Section 611		6,619,845		6,390,530	(229,315)
Title II Part A Teachers		3,531,382		2,873,888	(657,494)
High School Initiative Grant		3,764,829		1,400,000	(2,364,829)
Office for Young Children		2,148,000		2,148,000	-
Title I Part A School Improvement Grant		737,901		468,837	(269,064)
School Security Grant		517,155		783,361	266,206
Other Federal Grants		1,579,880		1,489,832	(90,048)
Total	\$	34,570,321	\$	31,076,242	\$ (3,494,079)
Private/Foundation Grants, Collections	\$	10,046,179	\$	6,983,474	\$ (3,062,705)
TOTAL REVENUES	\$	440,422,050	\$	429,350,627	\$ (11,071,423)

HARTFORD PUBLIC SCHOOLS
ALL FUNDS SUMMARY BY COST CENTER



Schools/Departments	Adjusted FY 2014-15					Adopted FY 2015-16					Year-Over-Year Change				
	Actual Enroll	GB	SF	Total	FTEs	Proj Enroll	GB	SF	Total	FTEs	Enroll	GB	SF	Total	FTEs
Achievement First	1,065	2,112,825	-	2,112,825	1.0	1,220	1,863,248	-	1,863,248	1.0	155	(249,577)	0	(249,577)	-
Asian Studies	671	5,616,053	1,102,669	6,718,722	66.0	674	5,495,006	727,633	6,222,639	65.0	3	(121,047)	(375,036)	(496,083)	(1.0)
Batchelder Elementary School	477	4,113,435	646,658	4,760,093	50.8	485	3,801,338	845,986	4,647,324	48.8	8	(312,097)	199,328	(112,769)	(2.0)
Betances Early Reading Lab School	298	1,401,187	1,827,621	3,228,808	37.7	309	1,210,958	2,130,193	3,341,151	36.7	11	(190,229)	302,572	112,343	(1.0)
STEM at Betances Magnet School	255	816,054	3,220,182	4,036,236	26.8	325	1,188,667	4,571,940	5,760,607	37.0	70	372,613	1,351,758	1,724,371	10.2
Breakthrough II Magnet School	287	1,061,482	2,172,208	3,233,690	35.3	304	972,110	2,304,804	3,276,914	36.8	17	(89,372)	132,596	43,224	1.5
Breakthrough Magnet School	357	1,278,046	2,726,577	4,004,623	43.4	367	1,216,607	2,790,018	4,006,625	43.4	10	(61,439)	63,441	2,002	-
Latino Studies at Burns School	582	5,107,484	1,613,421	6,720,905	73.5	580	4,699,232	1,814,350	6,513,582	69.5	(2)	(408,252)	200,929	(207,323)	(4.0)
Burr Elementary School	685	5,729,337	583,865	6,313,202	68.1	660	5,328,799	817,329	6,146,128	65.5	(25)	(400,538)	233,464	(167,074)	(2.6)
Clark Elementary School	369	3,102,496	1,549,855	4,652,351	53.0	350	3,126,049	1,288,117	4,414,166	49.0	(19)	23,553	(261,738)	(238,185)	(4.0)
STEM at Fisher	360	1,341,663	2,730,235	4,071,898	41.0	362	1,199,803	2,691,788	3,891,591	40.8	2	(141,860)	(38,447)	(180,307)	(0.2)
Global Communications Academy (IB)	587	4,725,328	718,788	5,444,116	55.0	664	5,358,463	952,144	6,310,607	64.5	77	633,135	233,356	866,491	9.5
Hartford PreK Magnet School	144	190,702	1,097,853	1,288,555	18.6	143	340,843	1,671,996	2,012,839	20.5	(1)	150,141	574,143	724,284	1.9
Environmental Sciences Magnet at Mary Hooker	615	1,993,232	4,578,154	6,571,386	64.5	603	2,070,180	4,362,426	6,432,606	68.5	(12)	76,948	(215,728)	(138,780)	4.0
Milner School	337	3,267,637	2,095,305	5,362,942	63.0	350	3,119,060	1,396,850	4,515,910	47.0	13	(148,577)	(698,455)	(847,032)	(16.0)
Kennelly Elementary School	626	5,333,596	668,963	6,002,559	62.4	600	4,800,564	612,426	5,412,990	57.9	(26)	(533,032)	(56,537)	(589,569)	(4.5)
Kinsella Magnet School of Performing Arts	886	2,946,605	7,132,795	10,079,400	97.5	913	2,971,823	7,033,669	10,005,492	103.5	27	25,218	(99,126)	(73,908)	6.0
Martin L. King Jr. Elementary School	330	2,757,939	749,839	3,507,778	38.6	350	3,147,505	842,020	3,989,525	42.8	20	389,566	92,181	481,747	4.2
McDonough (MELS) Elementary School	265	2,673,859	712,276	3,386,135	35.2	250	2,464,438	713,931	3,178,369	32.5	(15)	(209,421)	1,655	(207,766)	(2.7)
M.D. Fox School	630	5,102,754	780,775	5,883,529	62.7	643	5,128,275	673,099	5,801,374	61.7	13	25,521	(107,676)	(82,155)	(1.0)
Montessori Magnet School at Annie Fisher	342	1,070,381	2,368,281	3,438,662	41.2	343	1,162,887	2,780,180	3,943,067	40.6	1	92,506	411,899	504,405	(0.6)
Montessori Magnet at Moylan	213	1,044,696	7,146,047	8,190,743	30.1	255	914,491	2,747,663	3,662,154	32.3	42	(130,205)	(4,398,384)	(4,528,589)	2.2
Expeditionary Learning Academy at Moylan (ELAMS)	572	5,015,580	939,905	5,955,485	61.8	596	4,596,148	991,460	5,587,608	59.8	24	(419,432)	51,555	(367,877)	(2.0)
Naylor Elementary School	701	5,319,565	639,904	5,959,469	60.2	703	5,274,660	558,878	5,833,538	59.2	2	(44,905)	(81,026)	(125,931)	(1.0)
Parkville Community School	533	4,532,164	517,117	5,049,281	49.8	522	4,346,962	350,826	4,697,788	49.5	(11)	(185,202)	(166,291)	(351,493)	(0.3)
Rawson Elementary School	522	3,729,314	1,310,687	5,040,001	46.0	500	3,806,523	1,160,806	4,967,329	45.5	(22)	77,209	(149,881)	(72,672)	(0.5)
Sanchez Elementary School	485	4,415,307	615,121	5,030,428	50.0	497	3,975,610	599,730	4,575,340	48.3	12	(439,697)	(15,391)	(455,088)	(1.7)
SAND Elementary School	401	3,816,169	1,601,900	5,418,069	50.3	442	3,707,193	1,507,405	5,214,598	48.0	41	(108,976)	(94,495)	(203,471)	(2.3)
Simpson Waverly Elementary School	297	2,751,877	406,710	3,158,587	34.9	311	2,941,161	467,465	3,408,626	35.9	14	189,284	60,755	250,039	1.0
Webster Microsociety Magnet School	677	2,390,376	4,952,392	7,342,768	82.3	674	2,147,689	4,994,208	7,141,897	79.3	(3)	(242,687)	41,816	(200,871)	(3.0)
West Middle Elementary School	382	4,351,959	530,546	4,882,505	48.6	376	3,067,102	779,513	3,846,615	39.0	(6)	(1,284,857)	248,967	(1,035,890)	(9.6)
Wish Elementary School	338	3,217,676	550,733	3,768,409	38.5	334	2,993,843	516,812	3,510,655	36.5	(4)	(223,833)	(33,921)	(257,754)	(2.0)
Hartford Magnet Trinity College Academy (HMTCA)	1,004	4,268,111	6,898,765	11,166,876	111.0	1,083	4,339,450	6,975,078	11,314,528	110.0	79	71,339	76,313	147,652	(1.0)
Bulkeley Campus		-	1,204,523	1,204,523	9.3		-	492,978	492,978	-	0	0	(711,545)	(711,545)	(9.3)
Bulkeley Lower High School	511	4,853,791	835,078	5,688,869	55.0	508	4,749,577	842,852	5,592,429	52.0	(3)	(104,214)	7,774	(96,440)	(3.0)
Bulkeley Upper High School	389	3,568,095	431,013	3,999,108	40.0	338	3,350,337	419,593	3,769,930	36.5	(51)	(217,758)	(11,420)	(229,178)	(3.5)
Capital Community College Senior Academy	48	256,181	313,295	569,476	5.3	60	236,099	407,156	643,255	6.3	12	(20,082)	93,861	73,779	1.0
Capital Preparatory Magnet	683	2,582,533	4,967,854	7,550,387	84.5	642	2,185,354	4,689,187	6,874,541	78.5	(41)	(397,179)	(278,667)	(675,846)	(6.0)
Classical Magnet School	702	2,477,439	5,265,547	7,742,986	78.9	698	2,234,724	5,310,252	7,544,976	77.4	(4)	(242,715)	44,705	(198,010)	(1.5)
High School, Inc	256	2,888,982	536,526	3,425,508	35.9	306	2,970,516	297,518	3,268,034	32.4	50	81,534	(239,008)	(157,474)	(3.5)
HPHS Campus		-	1,221,149	1,221,149	10.3		-	499,086	499,086	-	0	0	(722,063)	(722,063)	(10.3)
HPHS Engineering and Green Tech. Academy	390	3,768,448	519,392	4,287,840	42.1	406	3,720,986	426,573	4,147,559	42.1	16	(47,462)	(92,819)	(140,281)	-
HPHS Law and Government Academy	436	4,456,086	786,553	5,242,639	51.2	457	3,908,762	611,045	4,519,807	44.2	21	(547,324)	(175,508)	(722,832)	(7.0)
HPHS Nursing Academy	383	4,234,834	536,205	4,771,039	48.6	418	4,049,979	359,281	4,409,260	45.6	35	(184,855)	(176,924)	(361,779)	(3.0)
Journalism and Media Academy	192	1,902,125	1,332,206	3,234,331	27.2	199	1,138,471	1,719,800	2,858,271	23.2	7	(763,654)	387,594	(376,060)	(4.0)
Pathways to Technology Magnet School	377	1,652,565	3,024,103	4,676,668	47.5	433	1,902,842	2,860,345	4,763,187	49.5	56	250,277	(163,758)	86,519	2.0
Sport and Medical Sciences Academy	704	2,624,262	5,122,720	7,746,982	71.1	711	2,659,585	4,966,967	7,626,552	71.1	7	35,323	(155,753)	(120,430)	-
University High of Science and Engineering	423	1,915,441	2,750,398	4,665,839	46.6	440	1,650,773	2,994,026	4,644,799	46.6	17	(264,668)	243,628	(21,040)	-

HARTFORD PUBLIC SCHOOLS
ALL FUNDS SUMMARY BY COST CENTER



Schools/Departments	Adjusted FY 2014-15					Adopted FY 2015-16					Year-Over-Year Change				
	Actual Enroll	GB	SF	Total	FTEs	Proj Enroll	GB	SF	Total	FTEs	Enroll	GB	SF	Total	FTEs
WHS Sports		160,115	-	160,115	-						0	(160,115)	0	(160,115)	-
Weaver Campus		-	1,257,753	1,257,753	9.3		-	366,253	366,253	-	0	0	(891,500)	(891,500)	(9.3)
Culinary Arts Academy at Weaver	286	3,215,772	531,836	3,747,608	35.4	303	3,077,894	490,994	3,568,888	33.4	17	(137,878)	(40,842)	(178,720)	(2.0)
Renzulli Academy	83	969,023	471,225	1,440,248	13.4	88	889,778	77,901	967,679	9.8	5	(79,245)	(393,324)	(472,569)	(3.6)
New Visions Program		761,446	-	761,446	7.3		712,489	-	712,489	6.0	0	(48,957)	0	(48,957)	(1.3)
OPPortunity High School	131	1,238,333	1,341,510	2,579,843	18.5	-	-	-	-	-	(131)	(1,238,333)	(1,341,510)	(2,579,843)	(18.5)
Adult Education		1,045,379	2,075,543	3,120,922	16.7		1,002,536	1,782,189	2,784,725	17.0	0	(42,843)	(293,354)	(336,197)	0.3
Non Public			430,036	430,036	0.6			258,025	258,025	0.6	0	0	(172,011)	(172,011)	-
Transitional Secondary	-	-	-	-	-						0	0	0	0	-
Sundry-Schools		(1,595,143)	6,438,392	4,843,249	-		88,020	3,392,924	3,480,944		0	1,683,163	(3,045,468)	(1,362,305)	-
School Based Operational Services		19,031,956	4,146,399	23,178,355	271.0		21,256,970	4,606,482	25,863,452	281.0	0	2,225,014	460,083	2,685,097	10.0
School Based Health Clinics			920,001	920,001	12.6			987,983	987,983	12.3		0	67,982	67,982	(0.3)
Districtwide Special Education Student Programs	559	19,207,454	-	19,207,454	375.1	559	20,637,292	-	20,637,292	405.1	0	1,429,838	0	1,429,838	30.0
Public and Private - Out of District Schools	3,526	44,343,464	14,085,128	58,428,592	-	3,849	47,505,814	14,220,233	61,726,047	-	323	3,162,350	135,105	3,297,455	-
Subtotal Schools	26,372	232,153,470	125,730,532	357,884,002	3,112.2	27,203	232,705,485	115,750,386	348,455,871	3,046.7	831	552,015	(9,980,146)	(9,428,131)	(65.5)
Board of Education Office		186,256		186,256	1.0		177,635		177,635	1.0		(8,621)	0	(8,621)	-
Superintendent		944,896		944,896	5.0		912,020		912,020	5.0		(32,876)	0	(32,876)	-
Office of Engagement and Partnerships		912,608	1,132,614	2,045,222	9.0		839,152	1,316,934	2,156,086	9.0		(73,456)	184,320	110,864	-
Health Services		472,825	3,152,791	3,625,616	41.9		566,014	3,138,460	3,704,474	42.2		93,189	(14,331)	78,858	0.3
Language, Speech And Hearing		2,481,513		2,481,513	28.8		2,675,858		2,675,858	28.8		194,345	0	194,345	-
Psychological Services		(10,140)		(10,140)	15.5		20,000		20,000	15.5		30,140	0	30,140	-
Prevention and Intervention		-		-	-							0	0	0	-
Special Education		2,770,650	6,170,612	8,941,262	58.5		2,516,423	5,622,060	8,138,483	55.5		(254,227)	(548,552)	(802,779)	(3.0)
The Welcome Center		198,019	411,693	609,712	5.5		194,934	492,147	687,081	5.5		(3,085)	80,454	77,369	-
Office of Academics		1,736,148	7,201,511	8,937,659	39.0		1,606,621	7,698,574	9,305,195	38.0		(129,527)	497,063	367,536	(1.0)
Office of Data and Accountability		694,701	1,812,923	2,507,624	13.0		684,523	1,385,516	2,070,039	12.0		(10,178)	(427,407)	(437,585)	(1.0)
Office of School Improvement		378,146	3,670,604	4,048,750	21.0		339,739	3,594,028	3,933,767	20.0		(38,407)	(76,576)	(114,983)	(1.0)
Office of Operations		354,110	262,538	616,648	5.0		312,196	73,750	385,946	3.0		(41,914)	(188,788)	(230,702)	(2.0)
Printing And Delivery		482,781		482,781	3.0		482,150		482,150	3.0		(631)	0	(631)	-
Student Transportation		22,472,526		22,472,526	5.0		22,580,992		22,580,992	5.0		108,466	0	108,466	-
Building And Grounds		10,203,342		10,203,342	34.0		10,547,935		10,547,935	34.0		344,593	0	344,593	-
Safety And Security		518,277	517,155	1,035,432	3.0		472,960	783,361	1,256,321	3.0		(45,317)	266,206	220,889	-
Office of Finance and Budget		2,791,524	141,720	2,933,244	34.0		2,662,713	18,547	2,681,260	31.0		(128,811)	(123,173)	(251,984)	(3.0)
Office of Labor and Legal		769,197		769,197	4.0		791,312		791,312	4.0		22,115	0	22,115	-
Office of Talent Management		1,687,790	3,816,555	5,504,345	31.0		1,732,712	3,509,959	5,242,671	29.0		44,922	(306,596)	(261,674)	(2.0)
Office of Communications and Public Policy		944,933	2,162	947,095	6.0		1,028,001		1,028,001	6.0		83,068	(2,162)	80,906	-
School Choice		389,052	263,315	652,367	5.0		379,156	241,199	620,355	5.0		(9,896)	(22,116)	(32,012)	-
Regional School Choice Office RSCO			1,100,954	1,100,954	8.0			980,219	980,219	8.0		0	(120,735)	(120,735)	-
Sundry-Central Services		475,563	1,026,185	1,501,748	-		(220,344)	737,300	516,956	-		(695,907)	(288,885)	(984,792)	-
Subtotal Central Svs	-	51,854,717	30,683,332	82,538,049	376.2	-	51,302,702	29,592,054	80,894,756	363.5	0	(552,015)	(1,091,278)	(1,643,293)	(12.7)
GRAND TOTAL	26,372	284,008,187	156,413,863	440,422,050	3,488.4	27,203	284,008,187	145,342,440	429,350,627	3,410.2	831	0	(11,071,423)	(11,071,423)	(78.2)

HARTFORD PUBLIC SCHOOLS ALL FUNDS SUMMARY BY OBJECT CODE

Description	Account	FY 2014-15 Adjusted		FY 2015-16 Proposed		Change	
		\$S	FTEs	\$S	FTEs	\$S	FTEs
Certified Salaries	100	170,913,134	2,072.5	169,267,873	2,019.8	(1,645,261)	(52.7)
Certified Benefits	199	1,215,000		1,215,000		-	
Certified Salaries Total		172,128,134	2,072.5	170,482,873	2,019.8	(1,645,261)	(52.7)
Non-Certified Salaries	200	63,111,040	1,415.9	62,617,025	1,390.4	(494,015)	(25.5)
Non Cert Benefits	299	245,000	-	245,000	-	0	
Non Certified Salaries Total		63,356,040	1,415.9	62,862,025	1,390.4	(494,015)	(25.5)
Instructional Improvements	322	9,045,722		7,111,238		(1,934,484)	
Professional Services	333	5,787,298		5,927,721		140,423	
MHIS Services	335	2,247,538		2,754,693		507,155	
Professional Contracts & Svs Total		17,080,558		15,793,652		(1,286,906)	
Maint Supplies & Services	442	278,720		402,972		124,252	
Maintenance Contracts	443	2,894,382		2,985,043		90,661	
Rental - Equip & Facilities	444	5,014,732		4,734,977		(279,755)	
Building Improvements	445	7,101,930		4,842,500		(2,259,430)	
Purchased Property Services Total		15,289,764		12,965,492		(2,324,272)	
Transportation	551	23,285,158		23,003,428		(281,730)	
Communications	553	1,715,489		962,445		(753,044)	
Advertising	554	593,585		460,201		(133,384)	
Printing & Binding	555	131,424		65,281		(66,143)	
Tuition	556	59,657,386		63,076,047		3,418,661	
Travel & Conferences	558	869,842		684,539		(185,303)	
Misc Services	559	1,313,076		682,046		(631,030)	
Systemwide Purchased Svs Total		87,565,960		88,933,987		1,368,027	
Supplies & Materials	610	7,565,449		5,656,599		(1,908,850)	
Utilities	620	9,078,571		9,516,562		437,991	
Text & Library Books	640	621,575		708,656		87,081	
Misc Supplies	690	1,421,563		937,609		(483,954)	
Supplies, Text, Utilities Total		18,687,158		16,819,426		(1,867,732)	
Equipment	730	6,827,297		2,621,420		(4,205,877)	
Outlay Total		6,827,297		2,621,420		(4,205,877)	
Organizational Dues	810	209,576		210,897		1,321	
Legal Judgements	820	133,342		130,000		(3,342)	
Other Operating	899	1,036,454		1,057,770		21,316	
Other Misc Expend Total		1,379,372		1,398,667		19,295	
Indirect	997	880,092		737,300		(142,792)	
Fringe Benefits	990	57,227,675		56,735,785		(491,890)	
Other Sundry Total		58,107,767		57,473,085		(634,682)	
All Funds Budget Totals		440,422,050	3,488.4	429,350,627	3,410.2	(11,071,423)	(78.2)

**HARTFORD PUBLIC SCHOOLS
SPECIAL FUNDS REVENUE SUMMARY BY GRANT**

	Description	FY 2014-15 Adjusted	FY 2015-16 Proposed	Change
FEDERAL	Title I Improving Basic Skills	13,499,262	13,477,735	(21,527)
	Title I Improving Basic Skills Carryover	2,172,067	2,044,059	(128,008)
	IDEA Part B, Section 611	6,089,791	6,089,791	-
	IDEA Part B, Section 611 Carryover	530,054	300,739	(229,315)
	Carl Perkins	524,472	524,472	-
	Title II Part A Teachers	3,531,382	2,873,888	(657,494)
	Title I Part A School Improvement	737,901	468,837	(269,064)
	Education of Homeless	40,000	40,000	-
	IDEA Part B, Section 619	240,328	198,501	(41,827)
	High School Initiative Grant	2,434,802	-	(2,434,802)
	High School Initiative Grant Carryover	1,330,027	1,400,000	69,973
	Title III Part A English, Language Learner	608,118	569,346	(38,772)
	Office for Young Children	2,148,000	2,148,000	-
	Federal Impact Aid	18,547	18,547	-
	Immigrant & Youth Grant	148,415	138,966	(9,449)
	School Security Grant	517,155	783,361	266,206
STATE	State Magnet Operating	60,244,210	62,306,742	2,062,532
	Bilingual Education	275,762	291,528	15,766
	State Adult Education	2,078,544	1,782,189	(296,355)
	Dept of Health Svs (OPHAS)	1,177,757	1,167,757	(10,000)
	Priority School District	7,338,515	6,158,332	(1,180,183)
	Medicaid	1,035,579	1,162,027	126,448
	Third Party Billing	2,205,956	2,248,054	42,098
	Excess Cost	9,414,132	9,614,132	200,000
	Summer School Accountability	477,349		(477,349)
	Extended School Hours	411,660		(411,660)
	Family Resource Centers	657,000	657,000	-
	Parent Academy	78,334		(78,334)
	Open Choice Slots	533,363	336,000	(197,363)
	Commissioner's Network Grant	1,089,872	840,000	(249,872)
	Alliance District Grant	14,285,107	14,285,107	-
	Regional School Choice Supplement	985,024	850,000	(135,024)
	Interdistrict Grants	160,193		(160,193)
	High Quality Sch/Common Core	1,435		(1,435)
	CREC Commissioner Network	217,408	233,856	16,448
	Lighthouse Grant	750,000	750,000	-
	Open Choice Bond Grant	75,000	-	(75,000)
	Capital Improvement Low Performing Schools	67,180		(67,180)
	After School Program Tobacco Settlement	172,000		(172,000)
	Magnet School Summer Grant	569,915		(569,915)
	Sheff (Magnet Support)	334,472		(334,472)
	Sheff (Magnet Incubation)	7,161,596	4,600,000	(2,561,596)
OTHER	Hartford for Public Giving	58,001		(58,001)
	Travelers	772,886	109,748	(663,138)
	Gates Foundation	1,405,651		(1,405,651)
	Nellie Mae Foundation	980,996	1,316,934	335,938
	Oth Found/Private Sources/Fee Collections	6,828,645	5,556,792	(1,271,853)
Fund 2007 Special Funds Total		156,413,863	145,342,440	(11,071,423)

ALL FUNDS NET POSITION CHANGE SUMMARY

Schools

Principal/Asst Princ	(5.0)
Dean	(3.5)
Teachers	(36.1)
Social Worker	(2.0)
Guidance	(0.1)
Clerical	(1.0)
Paraprofessionals	6.5
Prev/Inter Staff	(0.5)
CDA	(2.0)
Family Resource Aide	(3.0)
School and Family Support Provider	5.0
Custodial	6.0
Gym & Pool Assistant	(2.0)
School Operations Manager	1.0
Project & Program Facilitator	(4.5)
Tech Support	(1.8)
College & Career Specialist	(4.5)
Recruitment Specialist	(3.0)
Program Assistant	(4.0)
Student Success Center Support Staff	(11.0)

Subtotal School Change	(65.5)
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Central

Resident Principals	(2.0)
Executive Directors	(3.0)
Directors	(2.0)
Clerical Support	(3.0)
Operations Coach	(1.0)
Support Staff	(2.0)
Mental Health Clinician	0.3

Subtotal Central Services Change	(12.7)
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TOTAL CHANGE	(78.2)
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**2015-2016
PROJECTED ENROLLMENT
BY SCHOOL BY GRADE**

School	PK	KF	1	2	3	4	5	6	7	8	9	10	11	12	FY 15-16	Oct'14
Achievement First	0	90	90	90	90	90	180	180	90	90	80	65	45	40	1,220	1,065
Asian Studies Academy	34	96	84	85	89	63	61	63	36	63					674	671
Batchelder Elementary School	18	65	59	65	53	47	41	40	45	52					485	477
Betances Early Reading Lab	79	60	58	54	58	0	0	0	0	0					309	298
Betances STEM	0	0	0	0	0	70	70	95	90	0					325	255
Breakthrough II Elementary School	55	35	34	33	30	31	27	26	17	16					304	287
Breakthrough Magnet School	55	47	32	33	30	32	33	42	32	31					367	357
Burns Latino Studies Academy	34	64	65	68	52	50	64	59	64	60					580	582
Burr Elementary School	18	70	69	62	87	87	69	67	70	61					660	685
Clark Elementary School	21	45	42	34	34	47	39	32	38	18					350	369
STEM at Annie Fisher		37	38	42	41	43	41	40	39	41					362	360
Global Communications Academy (IB)		63	55	61	60	55	50	54	51	44	57	45	32	37	664	587
Hartford PreK Magnet School	143														143	144
Hooker Elementary School	60	61	58	60	64	62	61	61	56	60					603	615
Kennelly Elementary School	18	68	60	63	75	80	76	69	43	48					600	626
Kinsella Magnet School of Performing Arts	58	68	63	67	68	72	73	76	74	76	77	51	54	36	913	886
Martin L. King Elementary School	33	54	46	30	32	35	35	29	28	28					350	330
McDonough Elementary School								86	86	78					250	265
MD Fox School	36	91	80	83	57	63	64	67	50	52					643	630
Milner School	28	41	38	41	42	29	39	32	24	36					350	337
Montessori Magnet School at Annie Fisher	102	48	39	46	27	23	24	9	9	16					343	342
Montessori Magnet at Moylan	102	36	41	28	23	12	13								255	213
Moylan Elementary School	41	112	99	92	88	85	79								596	572
Naylor Elementary School	47	92	80	71	86	68	68	69	58	64					703	701
Parkville Community School	38	90	81	85	86	84	58								522	533
Rawson Elementary School	18	63	57	62	62	54	57	48	41	38					500	522
Renzulli Academy						19	13	22	16	18					88	83
Sanchez Elementary School	36	82	74	92	80	75	58								497	485
SAND Elementary School	0	69	63	62	60	38	40	39	36	35					442	401
Simpson-Waverly Elementary School	24	47	44	35	33	37	25	26	17	23					311	297
Webster Microsociety Magnet School	78	80	80	61	61	81	66	64	56	47					674	677
West Middle Elementary School	0	43	40	49	58	44	34	38	38	32					376	382
Wish Elementary School	15	44	41	42	36	38	27	32	27	32					334	338
ELEMENTARY TOTAL	1,191	1,861	1,710	1,696	1,662	1,614	1,585	1,465	1,231	1,159	214	161	131	113	15,793	15,372
Hartford Magnet Middle School								171	215	207	220	112	77	81	1,083	1,004
Bulkeley Lower High School											294	214			508	511
Bulkeley Upper High School													155	183	338	389
Capital Community College Senior Academy													30	30	60	48
Capital Preparatory Magnet	38	41	35	37	40	42	42	42	60	58	66	56	50	35	642	683
Classical Magnet School								99	97	109	124	92	92	85	698	702
Culinary Arts Academy											77	86	68	72	303	286
High School Inc											100	50	69	87	306	256
HPHS Engineering and Green Tech. Academy											129	106	80	91	406	390
HPHS Law and Government Academy											177	93	94	93	457	436
HPHS Nursing Academy											144	98	100	76	418	383
Journalism and Media Academy											65	52	72	10	199	192
OPPortunity High School															-	131
Pathways to Technology Magnet School											130	122	95	86	433	377
Sport and Medical Sciences Academy								87	87	88	109	126	114	100	711	704
University High of Science and Engineering											124	115	102	99	440	423
SECONDARY TOTAL	38	41	35	37	40	42	42	399	459	462	1,759	1,322	1,198	1,128	7,002	6,915
IN CITY TOTAL	1,229	1,902	1,745	1,733	1,702	1,656	1,627	1,864	1,690	1,621	1,973	1,483	1,329	1,241	22,795	22,287
Special Education Gr 1 - 12 Programs															559	559
PROGRAMS TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	559	559
DISTRICT TOTAL	1,229	1,902	1,745	1,733	1,702	1,656	1,627	1,864	1,690	1,621	1,973	1,483	1,329	1,241	23,354	22,846
Academy of Aerospace and Engineering															390	385
Connecticut IB Academy - East Htd															55	51
CREC - Public Safety Academy															200	195
CREC Medical Professions															160	158
Discovery Academy															130	126
East Hartford/Glastonbury Magnet															90	88
Vo-Ag High Schools (Glastonbury/Bloomfield/Suffield)															65	58
Global Experience Magnet School															50	42
Ana Grace Academy of the Arts Magnet School															140	129
Connecticut River Academy															190	183
Goodwin Early Childhood Magnet School															120	115
Great Path Academy at MCC															259	256
OPPortunity High School															120	-
Wintonbury Early Childhood Magnet School															60	60
Greater Hartford Academy of the Arts															375	359
International Magnet School for Global Citizenship															185	173
Metropolitan Learning Center															195	173
Montessori Magnet School															170	155
Museum Academy															230	210
Reggio Magnet School of the Arts															235	213
Two Rivers Middle & High Magnet School															240	227
University of Hartford Multiple Intelligences															190	170
OUT OF DISTRICT TOTAL															3,849	3,526
GRAND TOTAL															27,203	26,372



Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=	0
<i>K</i>	1.00	5,830	<i>X</i>	0	=	0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=	0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=	0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=	0
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=	0
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	0	=	0
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=	0
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	0	=	0
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	0	=	0
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	0	=	0
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	0	=	0
<i>Level 2</i>	1.15	6,704	<i>X</i>	0	=	0
<i>Level 3</i>	2.12	12,359	<i>X</i>	0	=	0
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	0
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	0
<i>Other Programs</i>					=	1,863,248
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	0
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET						= 1,863,248

<i>Enrollment</i>	1,220
<i>Per Pupil Funding</i>	\$1,527

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$54,646	1.0	\$55,726	1.0	\$1,080	0.0
120	Part Time Non-Certified Salaries	\$17,150	0.0	\$21,705	0.0	\$4,555	0.0
Total Salaries		\$71,796	1.0	\$77,431	1.0	\$5,635	0.0
900	Fringe Benefits	\$30,038	0.0	\$22,797	0.0	(\$7,241)	0.0
Total Benefits		\$30,038	0.0	\$22,797	0.0	(\$7,241)	0.0
322	Instr. Impr. Services	\$791,100	0.0	\$552,000	0.0	(\$239,100)	0.0
330	Other Prof. Tech Svs/MHIS	\$79,875	0.0	\$111,020	0.0	\$31,145	0.0
560	Tuition	\$1,100,000	0.0	\$1,100,000	0.0	\$0	0.0
899	Other Operating Exp.	\$40,016	0.0	\$0	0.0	(\$40,016)	0.0
Total Operating Expenses		\$2,010,991	0.0	\$1,763,020	0.0	(\$247,971)	0.0
TOTAL BUDGET FUND 1003		\$2,112,825	1.0	\$1,863,248	1.0	(\$249,577)	0.0
GRAND TOTAL ALL FUNDS		2,112,825	1.0	1,863,248	1.0	(\$249,577)	0.0

STAFFING and ENROLLMENT

Certified Staff		Enrollment		Non-Certified Staff	
Adjusted	Proposed	Actual	Projected	Adjusted	Proposed
14/15	15/16	14/15	15/16	14/15	15/16
Principals		Pre-K	0	0	Clerical Support
Associate/Assistant Principal		K	95	90	Paraprofessionals
Dean		1st	90	90	Classroom
Teachers		2nd	90	90	Special Education
Regular		3rd	84	90	Other - Special Educ
Associate Teacher		4th	79	90	Pre-K
Art		5th	205	180	Kindergarten
Business		6th	89	180	Other Para
Reading		7th	78	90	Prev/Interv Staff
Foreign Language		8th	69	90	CDA
Health		9th	70	80	Family Resource Aides
Tech Comp Educ		10th	65	65	School and Family Support
Math		11th	51	45	Nurse
Music		12th	0	40	Custodial Staff
Science					Security
Social Studies					Operation Mgr
English					Project & Prog Facillitator
Physical Education					Tech Support
Special Education					Other
Pre-K					
Kindergarten					
Bilingual					
TESOL/ELL					
Speech					
Library Media					
Coach					
Other					
Social Workers					
Guidance Counselors					
Total		Total	1065	1220	Total
					1.00
					1.00

	Adjusted	Proposed
Staffing Total	1.0	1.0

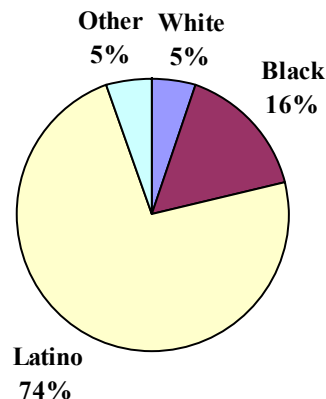
Instructional Staff:	0.00	0.00
Students Per Instructional Staff:	0.00	0.00

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All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,809,751	\$5,818,608
PT Personnel:	239,506	211,796
Non-Personnel:	669,465	192,235
Total Expenditures:	\$6,718,722	\$6,222,639



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	88%	71%
	% Goal or Above	44%	22%
Reading	% Proficient or Above	95%	89%
	% Goal or Above	58%	55%
Writing	% Proficient or Above	117%	118%
	% Goal or Above	54%	47%
Science	% Proficient or Above	61%	30%
	% Goal or Above	23%	19%

Free and Reduced Lunch:	90%
English Language Learner:	33%
Special Education:	13%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Asian Studies Academy was designed to provide students with an intensive, comprehensive education focusing on the Chinese Mandarin language and East Asian cultures. This is the only public school in Connecticut offering Chinese language study from pre-kindergarten through Grade 8. Infusing technology and best practices, the Academy fosters responsible, respectful, and caring world citizens who are culturally sensitive and linguistically diverse.

- >Asian-themed field trips
- >Chinese sister school exchange program for students and teachers
- >Students participate in three(3) cycles of self-selection enrichment, which reinforces differentiated teaching and meets the needs of the Gifted and Talented

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	34	=	204,000
<i>K</i>	1.00	5,830	<i>X</i>	96	=	559,680
<i>1-3</i>	1.20	6,995	<i>X</i>	258	=	1,804,710
<i>4-5</i>	1.00	5,830	<i>X</i>	124	=	722,920
<i>6-8</i>	1.10	6,413	<i>X</i>	162	=	1,038,906
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	56	=	65,296
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	315	=	183,645
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	86	=	215,602
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	32	=	41,056
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	92	=	58,972
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	56	=	231,784
<i>Level 2</i>	1.15	6,704	<i>X</i>	18	=	120,672
<i>Level 3</i>	2.12	12,359	<i>X</i>	20	=	247,180
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	5,495,006
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	5,495,006
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	727,633
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 6,222,639

<i>Enrollment</i>	674
<i>Per Pupil Funding</i>	\$9,232

Asian Studies at Bellizzi School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,756,699	48.5	\$3,808,295	48.5	\$51,596	0.0
110	Part Time Certified Salaries	\$61,672	0.0	\$78,500	0.0	\$16,828	0.0
120	Non-Certified Salaries	\$424,698	10.0	\$449,120	11.0	\$24,422	1.0
120	Part Time Non-Certified Salaries	\$43,270	0.0	\$1,000	0.0	(\$42,270)	0.0
Total Salaries		\$4,286,339	58.5	\$4,336,915	59.5	\$50,576	1.0
900	Fringe Benefits	\$1,005,024	0.0	\$1,023,066	0.0	\$18,042	0.0
Total Benefits		\$1,005,024	0.0	\$1,023,066	0.0	\$18,042	0.0
322	Instr. Impr. Services	\$16,688	0.0	\$15,000	0.0	(\$1,688)	0.0
323	Pupil Svs:Non Payroll Svs	\$18,420	0.0	\$0	0.0	(\$18,420)	0.0
324	Field Trips	\$57,500	0.0	\$20,000	0.0	(\$37,500)	0.0
330	Other Prof. Tech Svs/MHIS	\$50,050	0.0	\$61,334	0.0	\$11,284	0.0
430	Maintenance Contracts	\$15,000	0.0	\$15,000	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$30,902	0.0	\$0	0.0	(\$30,902)	0.0
611	Supplies & Materials	\$60,037	0.0	\$22,693	0.0	(\$37,344)	0.0
700	Equipment	\$68,146	0.0	\$0	0.0	(\$68,146)	0.0
899	Other Operating Exp.	\$6,949	0.0	\$0	0.0	(\$6,949)	0.0
Total Operating Expenses		\$324,690	0.0	\$135,025	0.0	(\$189,665)	0.0
TOTAL BUDGET FUND 1003		\$5,616,053	58.5	\$5,495,006	59.5	(\$121,047)	1.0
BUDGET FUND 2007							
110	Certified Salaries	\$475,059	5.5	\$442,144	5.5	(\$32,915)	0.0
110	Part Time Certified Salaries	\$119,556	0.0	\$101,000	0.0	(\$18,556)	0.0
120	Non-Certified Salaries	\$34,572	2.0	\$0	0.0	(\$34,572)	-2.0
120	Part Time Non-Certified Salaries	\$7,273	0.0	\$25,200	0.0	\$17,927	0.0
Total Salaries		\$636,460	7.5	\$568,344	5.5	(\$68,116)	-2.0
900	Fringe Benefits	\$121,434	0.0	\$102,079	0.0	(\$19,355)	0.0
Total Benefits		\$121,434	0.0	\$102,079	0.0	(\$19,355)	0.0
322	Instr. Impr. Services	\$102,656	0.0	\$2,000	0.0	(\$100,656)	0.0
324	Field Trips	\$65,448	0.0	\$867	0.0	(\$64,581)	0.0
325	Parent Activities	\$5,020	0.0	\$4,636	0.0	(\$384)	0.0
450	Improvement to Facilities	\$24,802	0.0	\$0	0.0	(\$24,802)	0.0
611	Supplies & Materials	\$71,491	0.0	\$44,707	0.0	(\$26,784)	0.0
700	Equipment	\$66,873	0.0	\$0	0.0	(\$66,873)	0.0
899	Other Operating Exp.	\$8,485	0.0	\$5,000	0.0	(\$3,485)	0.0
Total Operating Expenses		\$344,775	0.0	\$57,210	0.0	(\$287,565)	0.0
TOTAL BUDGET FUND 2007		\$1,102,669	7.5	\$727,633	5.5	(\$375,036)	-2.0
GRAND TOTAL ALL FUNDS		6,718,722	66.0	6,222,639	65.0	(\$496,083)	-1.0

Asian Studies at Bellizzi School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	36	34	Paraprofessionals		
Dean	3.00	2.00	K	91	96	Classroom		
Teachers			1st	81	84	Special Education		
Regular	17.00	18.00	2nd	86	85	Other - Special Educ		
Associate Teacher			3rd	75	89	Pre-K	1.00	1.00
Art	1.00	1.00	4th	73	63	Kindergarten		
Business			5th	67	61	Other Para		
Reading	1.00	1.00	6th	37	63	Prev/Interv Staff	1.00	1.00
Foreign Language	3.00	2.00	7th	61	36	CDA	4.00	4.00
Health			8th	64	63	Family Resource Aides		
Tech Comp Educ	1.00	1.00	9th	0	0	School and Family Support		
Math	2.00	2.00	10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	2.00	2.00	12th	0	0	Security		
Social Studies	2.00	2.00				Operation Mgr	1.00	
English	2.00	2.00				Project & Prog Facilitator	1.00	1.00
Physical Education	2.00	2.00				Tech Support		
Special Education	4.00	4.00				Other	1.00	1.00
Pre-K								
Kindergarten	4.00	5.00						
Bilingual	1.00	1.00						
TESOL/ELL	3.00	3.00						
Speech	1.05	1.00						
Library Media								
Coach	1.00	1.00						
Other								
Social Workers	2.00	2.00						
Guidance Counselors								
Total	54.05	54.00	Total	671	674	Total	12.00	11.00

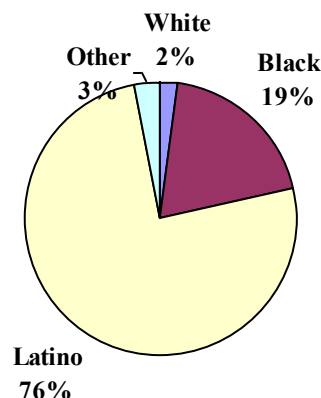
	Adjusted	Proposed
Staffing Total	66.0	65.0

Instructional Staff:	50.00	50.00
Students Per Instructional Staff:	13.42	13.48

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,378,086	\$4,432,936
PT Personnel:	147,904	94,999
Non-Personnel:	234,103	119,389
Total Expenditures:	\$4,760,093	\$4,647,324



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	61%	54%
	% Goal or Above	33%	25%
Reading	% Proficient or Above	50%	47%
	% Goal or Above	33%	32%
Writing	% Proficient or Above	57%	59%
	% Goal or Above	24%	29%
Science	% Proficient or Above	45%	37%
	% Goal or Above	21%	19%

Free and Reduced Lunch:	91%
English Language Learner:	26%
Special Education:	17%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Batchelder Elementary is a community school with a diverse student population. We encourage students to strive to reach their fullest potential through a variety of teaching methods and instructional strategies that address different learning styles. The mission of Batchelder is to recreate a community of active learners, where we all interact collaboratively with parents and community organizations to develop and implement educational programs, ensuring academic and social excellence for all.

Features:

- >8th graders visit college campuses to help them visualize their ultimate goal of attending college
- >Opmad afterschool program
- >PBIS
- >Middle School Sports- Boys & Girls Basketball, Boys Soccer, Girls Volleyball

Batchelder Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	18	=	108,000
<i>K</i>	1.00	5,830	<i>X</i>	65	=	378,950
<i>1-3</i>	1.20	6,995	<i>X</i>	177	=	1,238,115
<i>4-5</i>	1.00	5,830	<i>X</i>	88	=	513,040
<i>6-8</i>	1.10	6,413	<i>X</i>	137	=	878,581
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	28	=	32,648
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	211	=	123,013
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=	0
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	74	=	185,518
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	8	=	10,264
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	43	=	27,563
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	33	=	136,587
<i>Level 2</i>	1.15	6,704	<i>X</i>	16	=	107,264
<i>Level 3</i>	2.12	12,359	<i>X</i>	5	=	61,795
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	3,801,338
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	3,801,338
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	845,986
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=	4,647,324

<i>Enrollment</i>	485
<i>Per Pupil Funding</i>	\$9,582

Batchelder Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,873,901	37.3	\$2,827,715	35.8	(\$46,186)	-1.5
110	Part Time Certified Salaries	\$99,769	0.0	\$36,500	0.0	(\$63,269)	0.0
120	Non-Certified Salaries	\$184,101	4.0	\$154,226	3.0	(\$29,875)	-1.0
120	Part Time Non-Certified Salaries	\$25,425	0.0	\$2,500	0.0	(\$22,925)	0.0
Total Salaries		\$3,183,196	41.3	\$3,020,941	38.8	(\$162,255)	-2.5
900	Fringe Benefits	\$717,029	0.0	\$692,412	0.0	(\$24,617)	0.0
Total Benefits		\$717,029	0.0	\$692,412	0.0	(\$24,617)	0.0
322	Instr. Impr. Services	\$10,000	0.0	\$0	0.0	(\$10,000)	0.0
324	Field Trips	\$4,500	0.0	\$0	0.0	(\$4,500)	0.0
330	Other Prof. Tech Svs/MHIS	\$39,755	0.0	\$44,135	0.0	\$4,380	0.0
430	Maintenance Contracts	\$13,995	0.0	\$13,545	0.0	(\$450)	0.0
441	Rental of Facilities	\$998	0.0	\$1,000	0.0	\$2	0.0
450	Improvement to Facilities	\$845	0.0	\$0	0.0	(\$845)	0.0
530	Communications	\$2,102	0.0	\$1,500	0.0	(\$602)	0.0
580	Travel/Conferences & Seminars	\$675	0.0	\$0	0.0	(\$675)	0.0
611	Supplies & Materials	\$39,120	0.0	\$26,450	0.0	(\$12,670)	0.0
700	Equipment	\$87,923	0.0	\$0	0.0	(\$87,923)	0.0
899	Other Operating Exp.	\$13,297	0.0	\$1,355	0.0	(\$11,942)	0.0
Total Operating Expenses		\$213,210	0.0	\$87,985	0.0	(\$125,225)	0.0
TOTAL BUDGET FUND 1003		\$4,113,435	41.3	\$3,801,338	38.8	(\$312,097)	-2.5
BUDGET FUND 2007							
110	Certified Salaries	\$241,977	3.5	\$347,884	4.5	\$105,907	1.0
110	Part Time Certified Salaries	\$9,450	0.0	\$52,470	0.0	\$43,020	0.0
120	Non-Certified Salaries	\$226,797	6.0	\$243,471	5.5	\$16,674	-0.5
120	Part Time Non-Certified Salaries	\$6,850	0.0	\$0	0.0	(\$6,850)	0.0
Total Salaries		\$485,074	9.5	\$643,825	10.0	\$158,751	0.5
900	Fringe Benefits	\$140,691	0.0	\$170,757	0.0	\$30,066	0.0
Total Benefits		\$140,691	0.0	\$170,757	0.0	\$30,066	0.0
325	Parent Activities	\$3,425	0.0	\$3,354	0.0	(\$71)	0.0
611	Supplies & Materials	\$17,468	0.0	\$22,050	0.0	\$4,582	0.0
899	Other Operating Exp.	\$0	0.0	\$6,000	0.0	\$6,000	0.0
Total Operating Expenses		\$20,893	0.0	\$31,404	0.0	\$10,511	0.0
TOTAL BUDGET FUND 2007		\$646,658	9.5	\$845,986	10.0	\$199,328	0.5
GRAND TOTAL ALL FUNDS		4,760,093	50.8	4,647,324	48.8	(\$112,769)	-2.0

Batchelder Elementary School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	18	18	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	71	65	Paraprofessionals		
Dean			1st	59	59	Classroom		
Teachers			2nd	53	65	Special Education		
Regular	15.00	15.00	3rd	54	53	Other - Special Educ		
Associate Teacher			4th	45	47	Pre-K	1.00	0.50
Art	1.00	1.00	5th	42	41	Kindergarten	1.00	
Business			6th	47	40	Other Para	1.00	1.00
Reading			7th	52	45	Prev/Interv Staff	2.00	2.00
Foreign Language			8th	36	52	CDA	1.00	1.00
Health			9th	0	0	Family Resource Aides	1.00	
Tech Comp Educ			10th	0	0	School and Family Support		1.00
Math	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	12th	0	0	Custodial Staff		
Science	1.00	1.00	Total	477	485	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support		
Special Education	4.00	3.50				Other		
Pre-K	0.50	0.50						
Kindergarten	3.00	3.00						
Bilingual	0.50	0.50						
TESOL/ELL	3.00	3.00						
Speech	0.83	0.83						
Library Media	1.00	1.00						
Coach	2.00	2.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	40.83	40.33				Total	10.00	8.50

	Adjusted	Proposed
Staffing Total	50.8	48.8

Instructional Staff:	37.00	36.50
Students Per Instructional Staff:	12.89	13.29



Hartford Public Schools

Betances Early Reading Lab School

42 Charter Oak Avenue Hartford, CT 06106

Phone No 860-695-2840

Magnet School

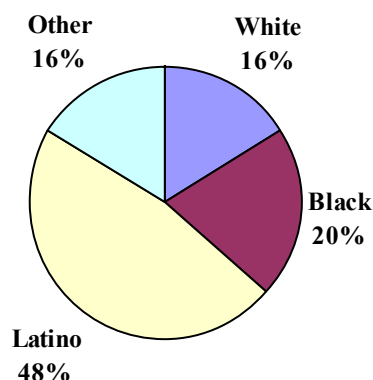
Grades: PK(3) - 3

Enrollment: 309

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$2,787,938	\$2,795,602
PT Personnel:	107,095	84,188
Non-Personnel:	333,775	461,361
Total Expenditures:	\$3,228,808	\$3,341,151



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	70%	-
	% Goal or Above	55%	-
Reading	% Proficient or Above	87%	-
	% Goal or Above	74%	-
Writing	% Proficient or Above	74%	-
	% Goal or Above	53%	-
Science	% Proficient or Above	-	-
	% Goal or Above	-	-

Free and Reduced Lunch:	61%
English Language Learner:	12%
Special Education:	11%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Betances Early Reading was created to offer innovative, proven practices in early literacy to children as early as age three. Students immersed in this program developed an appreciation for all types of literature, while being prepared to test at or above proficiency by the end of third grade. Students and their families are encouraged to read together and make literacy a daily commitment and activity, both at school and at home.

- >Early literacy Professional Development Center on-site ensures innovative instructional practices and quality differentiated instruction for students
- >Families are invited to participate in expanded learning opportunities related to literacy
- >Walking distance to Connecticut Science Center, Hartford Public Library, Bushnell Theater and Wadsworth Athenaeum

Betances Early Reading Lab School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	35	=	210,000
<i>K</i>	1.00	5,830	<i>X</i>	16	=	93,280
<i>1-3</i>	1.20	6,995	<i>X</i>	100	=	699,500
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=	0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=	0
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	4	=	4,664
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	74	=	43,142
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=	0
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	9	=	22,563
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	0	=	0
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	13	=	8,333
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	8	=	33,112
<i>Level 2</i>	1.15	6,704	<i>X</i>	7	=	46,928
<i>Level 3</i>	2.12	12,359	<i>X</i>	4	=	49,436
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	1,210,958
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	1,210,958
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	2,130,193
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 3,341,151

<i>Enrollment</i>	309
<i>Per Pupil Funding</i>	\$10,813

Betances Early Reading Lab School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$847,479	10.1	\$707,755	8.5	(\$139,724)	-1.6
110	Part Time Certified Salaries	\$28,038	0.0	\$23,000	0.0	(\$5,038)	0.0
120	Non-Certified Salaries	\$207,011	5.0	\$211,414	5.0	\$4,403	0.0
Total Salaries		\$1,082,528	15.1	\$942,169	13.5	(\$140,359)	-1.6
900	Fringe Benefits	\$269,515	0.0	\$239,921	0.0	(\$29,594)	0.0
Total Benefits		\$269,515	0.0	\$239,921	0.0	(\$29,594)	0.0
330	Other Prof. Tech Svs/MHIS	\$22,425	0.0	\$0	0.0	(\$22,425)	0.0
441	Rental of Facilities	\$998	0.0	\$0	0.0	(\$998)	0.0
450	Improvement to Facilities	\$380	0.0	\$0	0.0	(\$380)	0.0
530	Communications	\$1,575	0.0	\$0	0.0	(\$1,575)	0.0
611	Supplies & Materials	\$23,766	0.0	\$4,649	0.0	(\$19,117)	0.0
700	Equipment	\$0	0.0	\$24,219	0.0	\$24,219	0.0
Total Operating Expenses		\$49,144	0.0	\$28,868	0.0	(\$20,276)	0.0
TOTAL BUDGET FUND 1003		\$1,401,187	15.1	\$1,210,958	13.5	(\$190,229)	-1.6
BUDGET FUND 2007							
110	Certified Salaries	\$868,015	14.6	\$1,060,562	16.2	\$192,547	1.6
110	Part Time Certified Salaries	\$38,037	0.0	\$45,500	0.0	\$7,463	0.0
120	Non-Certified Salaries	\$292,916	8.0	\$247,222	7.0	(\$45,694)	-1.0
120	Part Time Non-Certified Salaries	\$35,544	0.0	\$11,000	0.0	(\$24,544)	0.0
Total Salaries		\$1,234,512	22.6	\$1,364,284	23.2	\$129,772	0.6
900	Fringe Benefits	\$308,480	0.0	\$333,416	0.0	\$24,936	0.0
Total Benefits		\$308,480	0.0	\$333,416	0.0	\$24,936	0.0
322	Instr. Impr. Services	\$14,946	0.0	\$48,677	0.0	\$33,731	0.0
325	Parent Activities	\$1,640	0.0	\$1,585	0.0	(\$55)	0.0
330	Other Prof. Tech Svs/MHIS	\$106,962	0.0	\$135,252	0.0	\$28,290	0.0
430	Maintenance Contracts	\$20,000	0.0	\$20,000	0.0	\$0	0.0
441	Rental of Facilities	\$0	0.0	\$998	0.0	\$998	0.0
450	Improvement to Facilities	\$25,700	0.0	\$0	0.0	(\$25,700)	0.0
530	Communications	\$18,769	0.0	\$10,549	0.0	(\$8,220)	0.0
611	Supplies & Materials	\$75,289	0.0	\$132,369	0.0	\$57,080	0.0
700	Equipment	\$15,823	0.0	\$77,063	0.0	\$61,240	0.0
899	Other Operating Exp.	\$5,500	0.0	\$6,000	0.0	\$500	0.0
Total Operating Expenses		\$284,629	0.0	\$432,493	0.0	\$147,864	0.0
TOTAL BUDGET FUND 2007		\$1,827,621	22.6	\$2,130,193	23.2	\$302,572	0.6
GRAND TOTAL ALL FUNDS		3,228,808	37.7	3,341,151	36.7	\$112,343	-1.0

Betances Early Reading Lab School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	81	79	Paraprofessionals		
Dean	1.00	1.00	K	40	60	Classroom		
Teachers			1st	58	58	Special Education	1.00	1.00
Regular	9.00	9.00	2nd	59	54	Other - Special Educ		
Associate Teacher			3rd	60	58	Pre-K	4.00	4.00
Art	0.60	0.60	4th	0	0	Kindergarten		
Business			5th	0	0	Other Para		
Reading	1.00	1.00	6th	0	0	Prev/Interv Staff	1.00	
Foreign Language			7th	0	0	CDA	4.00	4.00
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support		
Math			10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science			12th	0	0	Security		
Social Studies						Operation Mgr		
English						Project & Prog Facilitator		
Physical Education	0.60	0.60				Tech Support		
Special Education	2.00	1.50				Other		
Pre-K	2.00	2.00						
Kindergarten	2.00	3.00						
Bilingual								
TESOL/ELL	1.00	0.50						
Speech	0.50	0.50						
Library Media	1.00	1.00						
Coach	1.00	1.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	24.70	24.70	Total	298	309	Total	13.00	12.00

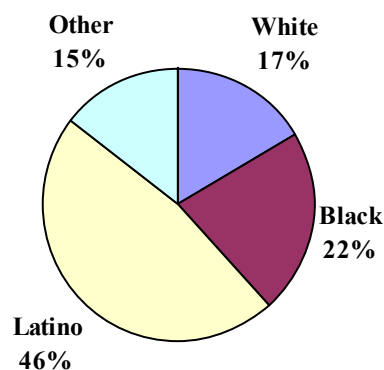
	Adjusted	Proposed
Staffing Total	37.7	36.7

Instructional Staff:	22.20	22.20
Students Per Instructional Staff:	13.42	13.92

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$1,995,715	\$2,927,627
PT Personnel:	94,991	102,398
Non-Personnel:	1,945,530	2,730,582
Total Expenditures:	\$4,036,236	\$5,760,607



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	-	61%
	% Goal or Above	-	39%
Reading	% Proficient or Above	-	63%
	% Goal or Above	-	43%
Writing	% Proficient or Above	-	65%
	% Goal or Above	-	30%
Science	% Proficient or Above	-	-
	% Goal or Above	-	-

Free and Reduced Lunch:	60%
English Language Learner:	17%
Special Education:	13%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Betances STEM Magnet School incorporates innovative learning that has an advanced academic focus on Science, Technology, Engineering, and Mathematics (STEM). Students are engaged through the hands-on inquiry approach instituted through our partnership with the CT Science Center. The inquiry approach includes experiential learning, observation, and analysis. Students are encouraged to engage in, and solve, real world problems using 21st century skills in the classrooms, at the CT Science Center, and beyond.

Features:

- >Recognized for Hartford's Teacher of the Year 2013 Maria Marrero
- >Teachers are trained annually by CT Science Center staff. Offers STEM Plus classes designed to spark student specific interest in math and science.
- >Students have extensive laboratory experiences using the most contemporary technologies for scientific inquiry. mathematical calculations, and engineering design.

STEM Magnet at Betances School

Grade Weights	Weight	Per Capita	<u>Projected Enrollment/Hours</u>				\$
Pre K	1.03	6,000	X	0	=		0
K	1.00	5,830	X	0	=		0
1-3	1.20	6,995	X	0	=		0
4-5	1.00	5,830	X	80	=		466,400
6-8	1.10	6,413	X	86	=		551,518
9-12	1.25	7,287	X	0	=		0
Need Weights							
Academic Intervention*							
KGN (DIBELS)	0.20	1,166	X	0	=		0
Achievement (4-12)							
MAP (GR 1-11)	0.10	583	X	48	=		27,984
Sat (GR 12)	0.06	350	X	0	=		0
Gifted Talented	0.10	583	X	1	=		583
English Language Learners							
ELL 0-20 Months	0.43	2,507	X	4	=		10,028
ELL 20-30 Months	0.22	1,283	X	2	=		2,566
ELL 30+ Months	0.11	641	X	17	=		10,897
Special Education							
Level 1	0.71	4,139	X	10	=		41,390
Level 2	1.15	6,704	X	6	=		40,224
Level 3	2.12	12,359	X	3	=		37,077
Level 4	3.60	20,986	X	0	=		0
Total WSF FORMULA					=		1,188,667
Foundation					=		0
Total WSF					=		1,188,667
Other Programs					=		0
Utilities					=		0
Special Ed. Programs					=		0
Federal/State Categorical					=		4,571,941
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET					=		5,760,608

Enrollment	325
Per Pupil Funding	\$17,725

STEM Magnet at Betances School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$450,010	6.5	\$650,025	7.5	\$200,015	1.0
110	Part Time Certified Salaries	\$20,500	0.0	\$38,500	0.0	\$18,000	0.0
120	Non-Certified Salaries	\$122,340	2.4	\$186,276	3.6	\$63,936	1.3
120	Part Time Non-Certified Salaries	\$2,363	0.0	\$7,100	0.0	\$4,737	0.0
Total Salaries		\$595,213	8.9	\$881,901	11.1	\$286,688	2.3
900	Fringe Benefits	\$148,377	0.0	\$217,959	0.0	\$69,582	0.0
Total Benefits		\$148,377	0.0	\$217,959	0.0	\$69,582	0.0
322	Instr. Impr. Services	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
323	Pupil Svs:Non Payroll Svs	\$18,420	0.0	\$0	0.0	(\$18,420)	0.0
324	Field Trips	\$0	0.0	\$11,000	0.0	\$11,000	0.0
330	Other Prof. Tech Svs/MHIS	\$19,200	0.0	\$29,575	0.0	\$10,375	0.0
430	Maintenance Contracts	\$0	0.0	\$10,056	0.0	\$10,056	0.0
441	Rental of Facilities	\$2,503	0.0	\$2,502	0.0	(\$1)	0.0
530	Communications	\$497	0.0	\$3,000	0.0	\$2,503	0.0
611	Supplies & Materials	\$23,205	0.0	\$25,774	0.0	\$2,569	0.0
700	Equipment	\$0	0.0	\$6,000	0.0	\$6,000	0.0
899	Other Operating Exp.	\$3,639	0.0	\$900	0.0	(\$2,739)	0.0
Total Operating Expenses		\$72,464	0.0	\$88,807	0.0	\$16,343	0.0
TOTAL BUDGET FUND 1003		\$816,054	8.9	\$1,188,667	11.1	\$372,613	2.3
BUDGET FUND 2007							
110	Certified Salaries	\$893,620	14.3	\$1,359,218	21.5	\$465,598	7.2
110	Part Time Certified Salaries	\$49,375	0.0	\$53,800	0.0	\$4,425	0.0
120	Non-Certified Salaries	\$133,000	3.7	\$154,419	4.4	\$21,419	0.8
120	Part Time Non-Certified Salaries	\$19,046	0.0	\$0	0.0	(\$19,046)	0.0
Total Salaries		\$1,095,041	18.0	\$1,567,437	25.9	\$472,396	8.0
900	Fringe Benefits	\$252,075	0.0	\$362,728	0.0	\$110,653	0.0
Total Benefits		\$252,075	0.0	\$362,728	0.0	\$110,653	0.0
322	Instr. Impr. Services	\$34,000	0.0	\$34,047	0.0	\$47	0.0
323	Pupil Svs:Non Payroll Svs	\$34,235	0.0	\$0	0.0	(\$34,235)	0.0
324	Field Trips	\$12,000	0.0	\$0	0.0	(\$12,000)	0.0
325	Parent Activities	\$1,158	0.0	\$1,862	0.0	\$704	0.0
330	Other Prof. Tech Svs/MHIS	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
430	Maintenance Contracts	\$10,556	0.0	\$0	0.0	(\$10,556)	0.0
450	Improvement to Facilities	\$922,705	0.0	\$2,500,000	0.0	\$1,577,295	0.0
530	Communications	\$10,755	0.0	\$25,000	0.0	\$14,245	0.0
611	Supplies & Materials	\$200,398	0.0	\$36,866	0.0	(\$163,532)	0.0
700	Equipment	\$643,339	0.0	\$32,000	0.0	(\$611,339)	0.0
899	Other Operating Exp.	\$1,920	0.0	\$12,000	0.0	\$10,080	0.0
Total Operating Expenses		\$1,873,066	0.0	\$2,641,775	0.0	\$768,709	0.0
TOTAL BUDGET FUND 2007		\$3,220,182	18.0	\$4,571,940	25.9	\$1,351,758	8.0
GRAND TOTAL ALL FUNDS		4,036,236	26.8	5,760,607	37.0	\$1,724,371	10.2

STEM Magnet at Betances School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	1.00	2.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean		1.00	K	0	0	Classroom	1.00	2.00
Teachers			1st	0	0	Special Education		
Regular	10.00	10.00	2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	0.40	0.40	4th	74	70	Kindergarten		
Business			5th	95	70	Other Para	1.00	1.00
Reading			6th	86	95	Prev/Interv Staff	1.00	1.00
Foreign Language		0.60	7th	0	90	CDA		
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ	1.00	2.00	9th	0	0	School and Family Support		
Math		1.00	10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science		1.00	12th	0	0	Security		
Social Studies		1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	0.40	1.00				Tech Support		
Special Education	2.00	2.00				Other	1.00	1.00
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	0.50	1.00						
Speech	0.50	1.00						
Library Media								
Coach	2.00	2.00						
Other		1.00						
Social Workers	1.00	1.00						
Guidance Counselors								
Total	20.80	29.00	Total	255	325	Total	6.00	8.00

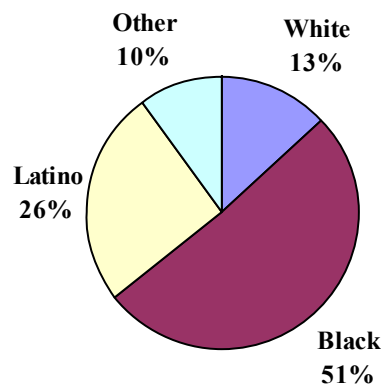
	Adjusted	Proposed
Staffing Total	26.8	37.0

Instructional Staff:	18.30	26.00
Students Per Instructional Staff:	13.93	12.50

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$2,615,833	\$2,794,827
PT Personnel:	214,594	239,040
Non-Personnel:	403,263	243,047
Total Expenditures:	\$3,233,690	\$3,276,914



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	71%	57%
	% Goal or Above	36%	29%
Reading	% Proficient or Above	61%	62%
	% Goal or Above	38%	37%
Writing	% Proficient or Above	67%	68%
	% Goal or Above	30%	32%
Science	% Proficient or Above	55%	59%
	% Goal or Above	18%	18%

Free and Reduced Lunch:	59%
English Language Learner:	2%
Special Education:	15%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Breakthrough II Magnet is dedicated to bringing staff, families and community members of diverse backgrounds together to develop students as models of outstanding character. In addition to developing a strong educational foundation in reading, writing, math and science, Breakthrough II students are taught complex problem solving skills, responsible decision-making and the value of keeping their word. Families and teachers work together to ensure student success, encouraging parental participation in the classroom and supporting school-friendly activities. For more information please visit our website: www.breakthroughnorth.org.

- >Integrating Character building into daily activities: B.R.I.C.K. (Breakthrough, Responsibility, Integrity, Contribution, Knowledge) Character Awards
- >Service learning and community service projects
- >STEP (Systematic Training for Effective Parenting) training
- >Spanish classes beginning in Kindergarten

Breakthrough II Magnet School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	12	=		72,000
<i>K</i>	1.00	5,830	<i>X</i>	12	=		69,960
<i>1-3</i>	1.20	6,995	<i>X</i>	32	=		223,840
<i>4-5</i>	1.00	5,830	<i>X</i>	28	=		163,240
<i>6-8</i>	1.10	6,413	<i>X</i>	43	=		275,759
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	3	=		3,498
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	43	=		25,069
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	0	=		0
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	0	=		0
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	3	=		1,923
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	16	=		66,224
<i>Level 2</i>	1.15	6,704	<i>X</i>	5	=		33,520
<i>Level 3</i>	2.12	12,359	<i>X</i>	3	=		37,077
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		972,110
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		972,110
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		2,304,804
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=		3,276,914

<i>Enrollment</i>	304
<i>Per Pupil Funding</i>	\$10,779

Breakthrough II Magnet School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$620,214	7.6	\$480,354	5.6	(\$139,860)	-2.0
110	Part Time Certified Salaries	\$11,550	0.0	\$17,817	0.0	\$6,267	0.0
120	Non-Certified Salaries	\$187,159	4.5	\$191,200	4.5	\$4,041	0.0
120	Part Time Non-Certified Salaries	\$5,500	0.0	\$5,480	0.0	(\$20)	0.0
Total Salaries		\$824,423	12.1	\$694,851	10.1	(\$129,572)	-2.0
900	Fringe Benefits	\$210,538	0.0	\$180,415	0.0	(\$30,123)	0.0
Total Benefits		\$210,538	0.0	\$180,415	0.0	(\$30,123)	0.0
330	Other Prof. Tech Svs/MHIS	\$22,725	0.0	\$27,664	0.0	\$4,939	0.0
530	Communications	\$0	0.0	\$1,000	0.0	\$1,000	0.0
611	Supplies & Materials	\$3,796	0.0	\$62,180	0.0	\$58,384	0.0
700	Equipment	\$0	0.0	\$6,000	0.0	\$6,000	0.0
Total Operating Expenses		\$26,521	0.0	\$96,844	0.0	\$70,323	0.0
TOTAL BUDGET FUND 1003		\$1,061,482	12.1	\$972,110	10.1	(\$89,372)	-2.0
BUDGET FUND 2007							
110	Certified Salaries	\$1,077,974	17.2	\$1,334,745	20.7	\$256,771	3.5
110	Part Time Certified Salaries	\$155,202	0.0	\$179,364	0.0	\$24,162	0.0
120	Non-Certified Salaries	\$203,340	6.0	\$225,385	6.0	\$22,045	0.0
120	Part Time Non-Certified Salaries	\$36,202	0.0	\$30,748	0.0	(\$5,454)	0.0
Total Salaries		\$1,472,718	23.2	\$1,770,242	26.7	\$297,524	3.5
900	Fringe Benefits	\$322,748	0.0	\$388,359	0.0	\$65,611	0.0
Total Benefits		\$322,748	0.0	\$388,359	0.0	\$65,611	0.0
322	Instr. Impr. Services	\$12,375	0.0	\$17,000	0.0	\$4,625	0.0
324	Field Trips	\$4,500	0.0	\$0	0.0	(\$4,500)	0.0
325	Parent Activities	\$1,230	0.0	\$1,636	0.0	\$406	0.0
330	Other Prof. Tech Svs/MHIS	\$24,500	0.0	\$13,307	0.0	(\$11,193)	0.0
430	Maintenance Contracts	\$9,020	0.0	\$9,020	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
450	Improvement to Facilities	\$57,722	0.0	\$0	0.0	(\$57,722)	0.0
530	Communications	\$32,860	0.0	\$30,200	0.0	(\$2,660)	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$50	0.0	\$50	0.0
611	Supplies & Materials	\$107,460	0.0	\$60,992	0.0	(\$46,468)	0.0
700	Equipment	\$124,077	0.0	\$5,000	0.0	(\$119,077)	0.0
890	Athletics Activities	\$0	0.0	\$6,000	0.0	\$6,000	0.0
899	Other Operating Exp.	\$2,000	0.0	\$2,000	0.0	\$0	0.0
Total Operating Expenses		\$376,742	0.0	\$146,203	0.0	(\$230,539)	0.0
TOTAL BUDGET FUND 2007		\$2,172,208	23.2	\$2,304,804	26.7	\$132,596	3.5
GRAND TOTAL ALL FUNDS		3,233,690	35.3	3,276,914	36.8	\$43,224	1.5

Breakthrough II Magnet School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	63	55	Paraprofessionals		
Dean	1.00	1.00	K	31	35	Classroom	1.00	1.00
Teachers			1st	31	34	Special Education		
Regular	7.50	7.50	2nd	30	33	Other - Special Educ		
Associate Teacher	1.00	1.00	3rd	29	30	Pre-K	1.00	1.00
Art	0.50	1.00	4th	26	31	Kindergarten		
Business			5th	28	27	Other Para		
Reading			6th	17	26	Prev/Interv Staff		
Foreign Language	1.00	1.00	7th	17	17	CDA	2.00	2.00
Health			8th	15	16	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support		
Math	1.00	1.00	10th	0	0	Nurse	1.00	1.00
Music	0.50	1.00	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	0.50	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator	3.00	3.00
Physical Education	1.00	1.00				Tech Support		
Special Education	1.00	1.00				Other	0.50	0.50
Pre-K	2.70	2.70						
Kindergarten	1.50	1.50						
Bilingual								
TESOL/ELL								
Speech	0.60	0.60						
Library Media								
Coach	1.00	1.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	24.80	26.30	Total	287	304	Total	10.50	10.50

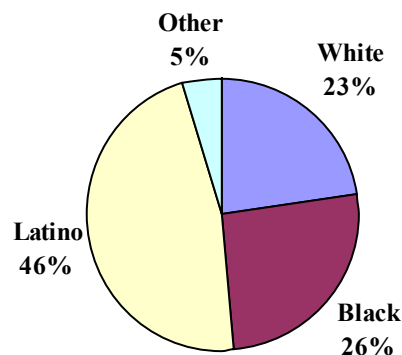
	Adjusted	Proposed
Staffing Total	35.3	36.8

Instructional Staff:	22.20	23.70
Students Per Instructional Staff:	12.93	12.83

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,282,795	\$3,423,410
PT Personnel:	410,048	292,312
Non-Personnel:	311,780	290,903
Total Expenditures:	\$4,004,623	\$4,006,625



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	85%	78%
	% Goal or Above	50%	49%
Reading	% Proficient or Above	79%	80%
	% Goal or Above	61%	58%
Writing	% Proficient or Above	81%	80%
	% Goal or Above	51%	48%
Science	% Proficient or Above	74%	69%
	% Goal or Above	55%	47%

Free and Reduced Lunch:	57%
English Language Learner:	10%
Special Education:	14%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Breakthrough Magnet's theme is character education. The B.R.I.C.K. character curriculum supports students to change Breakdowns to Breakthroughs, take Responsibility for their actions and decisions, learn the importance of Integrity, have the opportunity to engage in Contribution to others in school and beyond and build Knowledge of academic and social skills. This education of the whole child takes place in a state-of-the-art- building, rich with technology, designed specifically to prepare students for high school, college and life.

- >Magnet Schools of America "Magnet School of Excellence, 2014"
- >Electives and enrichment classes that support skills in leadership, wellness, arts and music
- >Special parents course on character education and strategies

Breakthrough Magnet School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	24	=		144,000
<i>K</i>	1.00	5,830	<i>X</i>	16	=		93,280
<i>1-3</i>	1.20	6,995	<i>X</i>	43	=		300,785
<i>4-5</i>	1.00	5,830	<i>X</i>	24	=		139,920
<i>6-8</i>	1.10	6,413	<i>X</i>	52	=		333,476
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	7	=		8,162
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	44	=		25,652
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	3	=		1,749
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	8	=		20,056
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	1	=		1,283
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	9	=		5,769
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	12	=		49,668
<i>Level 2</i>	1.15	6,704	<i>X</i>	12	=		80,448
<i>Level 3</i>	2.12	12,359	<i>X</i>	1	=		12,359
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		1,216,607
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		1,216,607
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		2,790,018
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						=	4,006,625

<i>Enrollment</i>	367
<i>Per Pupil Funding</i>	\$10,917

Breakthrough Magnet School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$960,625	12.8	\$936,894	11.6	(\$23,731)	-1.2
110	Part Time Certified Salaries	\$4,000	0.0	\$0	0.0	(\$4,000)	0.0
120	Part Time Non-Certified Salaries	\$14,768	0.0	\$31,500	0.0	\$16,732	0.0
Total Salaries		\$979,393	12.8	\$968,394	11.6	(\$10,999)	-1.2
900	Fringe Benefits	\$215,783	0.0	\$211,524	0.0	(\$4,259)	0.0
Total Benefits		\$215,783	0.0	\$211,524	0.0	(\$4,259)	0.0
323	Pupil Svs:Non Payroll Svs	\$46,051	0.0	\$0	0.0	(\$46,051)	0.0
330	Other Prof. Tech Svs/MHIS	\$27,000	0.0	\$33,397	0.0	\$6,397	0.0
430	Maintenance Contracts	\$4,819	0.0	\$0	0.0	(\$4,819)	0.0
510	Transportation	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
611	Supplies & Materials	\$0	0.0	\$3,292	0.0	\$3,292	0.0
Total Operating Expenses		\$82,870	0.0	\$36,689	0.0	(\$46,181)	0.0
TOTAL BUDGET FUND 1003		\$1,278,046	12.8	\$1,216,607	11.6	(\$61,439)	-1.2
BUDGET FUND 2007							
110	Certified Salaries	\$1,215,126	17.6	\$1,314,870	18.8	\$99,744	1.2
110	Part Time Certified Salaries	\$252,680	0.0	\$247,528	0.0	(\$5,152)	0.0
120	Non-Certified Salaries	\$450,536	13.0	\$485,065	13.0	\$34,529	0.0
120	Part Time Non-Certified Salaries	\$124,071	0.0	\$5,500	0.0	(\$118,571)	0.0
Total Salaries		\$2,042,413	30.6	\$2,052,963	31.8	\$10,550	1.2
900	Fringe Benefits	\$455,254	0.0	\$482,841	0.0	\$27,587	0.0
Total Benefits		\$455,254	0.0	\$482,841	0.0	\$27,587	0.0
322	Instr. Impr. Services	\$12,721	0.0	\$25,784	0.0	\$13,063	0.0
324	Field Trips	\$0	0.0	\$15,000	0.0	\$15,000	0.0
325	Parent Activities	\$1,530	0.0	\$3,103	0.0	\$1,573	0.0
430	Maintenance Contracts	\$6,800	0.0	\$12,000	0.0	\$5,200	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
450	Improvement to Facilities	\$3,000	0.0	\$20,000	0.0	\$17,000	0.0
510	Transportation	\$0	0.0	\$17,000	0.0	\$17,000	0.0
530	Communications	\$16,620	0.0	\$16,550	0.0	(\$70)	0.0
611	Supplies & Materials	\$148,822	0.0	\$122,679	0.0	(\$26,143)	0.0
700	Equipment	\$32,194	0.0	\$14,000	0.0	(\$18,194)	0.0
899	Other Operating Exp.	\$6,225	0.0	\$7,100	0.0	\$875	0.0
Total Operating Expenses		\$228,910	0.0	\$254,214	0.0	\$25,304	0.0
TOTAL BUDGET FUND 2007		\$2,726,577	30.6	\$2,790,018	31.8	\$63,441	1.2
GRAND TOTAL ALL FUNDS		4,004,623	43.4	4,006,625	43.4	\$2,002	0.0

Breakthrough Magnet School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	55	55	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	34	47	Paraprofessionals		
Dean			1st	33	32	Classroom	4.00	4.00
Teachers			2nd	30	33	Special Education	1.00	1.00
Regular	9.00	9.00	3rd	33	30	Other - Special Educ		
Associate Teacher			4th	34	32	Pre-K		
Art	1.00	1.00	5th	44	33	Kindergarten		
Business			6th	33	42	Other Para		
Reading			7th	31	32	Prev/Interv Staff		
Foreign Language	1.00	1.00	8th	30	31	CDA		
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support		
Math	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	12th	0	0	Custodial Staff		
Science	1.00	1.00				Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator	3.00	3.00
Physical Education	1.00	1.00				Tech Support	1.00	1.00
Special Education	3.00	3.00				Other	1.00	1.00
Pre-K	2.00	2.00						
Kindergarten	2.00	2.00						
Bilingual								
TESOL/ELL	0.20	0.20						
Speech	0.60	0.60						
Library Media								
Coach	3.60	3.60						
Other								
Social Workers								
Guidance Counselors								
Total	30.40	30.40	Total	357	367	Total	13.00	13.00

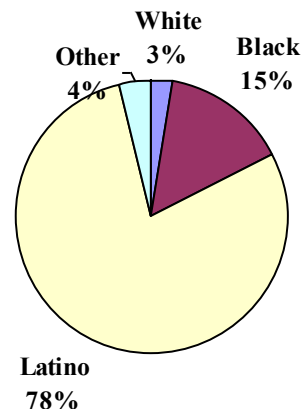
	Adjusted	Proposed
Staffing Total	43.4	43.4

Instructional Staff:	27.80	27.80
Students Per Instructional Staff:	12.84	13.20

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$6,188,287	\$6,112,972
PT Personnel:	198,581	173,188
Non-Personnel:	334,037	227,422
Total Expenditures:	\$6,720,905	\$6,513,582



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	39%	28%
	% Goal or Above	16%	10%
Reading	% Proficient or Above	34%	25%
	% Goal or Above	20%	13%
Writing	% Proficient or Above	40%	38%
	% Goal or Above	14%	13%
Science	% Proficient or Above	23%	21%
	% Goal or Above	5%	7%

Free and Reduced Lunch:	91%
English Language Learner:	46%
Special Education:	14%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Burns is a community school that provides academics, enrichment activities and services to children and families in the school and the neighborhood. Students are provided with a rich curriculum that applies learning experiences within a global context, focusing on Latin America. They have the opportunity to expand their perspective by interacting with dignitaries from other counties, participate in field studies that allow them to apply their knowledge in the community and learn a second language.

Features:

- >11 month kindergarten; bilingual K, 1st and 2nd grade classroom; CT K-3 Literacy Initiative with UCONN
- >Middle school sports and leadership opportunities for youth
- >COMPASS Youth Collaborative as the lead agency; partnerships with the Village for Families & Children, Hartford Performs, Affairs Council, Billings Forge, Inner City Outings, the Hartford Symphony, University of Hartford, Cigna, Comcast, United Way emerging leaders

Latino Studies at Burns School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	34	=		204,000
<i>K</i>	1.00	5,830	<i>X</i>	64	=		373,120
<i>1-3</i>	1.20	6,995	<i>X</i>	185	=		1,294,075
<i>4-5</i>	1.00	5,830	<i>X</i>	114	=		664,620
<i>6-8</i>	1.10	6,413	<i>X</i>	183	=		1,173,579
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	35	=		40,810
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	309	=		180,147
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	105	=		263,235
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	35	=		44,905
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	122	=		78,202
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	41	=		169,699
<i>Level 2</i>	1.15	6,704	<i>X</i>	17	=		113,968
<i>Level 3</i>	2.12	12,359	<i>X</i>	8	=		98,872
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		4,699,232
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		4,699,232
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		1,814,350
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						=	6,513,582

<i>Enrollment</i>	580
<i>Per Pupil Funding</i>	\$11,230

Latino Studies at Burns School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,474,606	46.0	\$3,360,335	42.5	(\$114,271)	-3.5
110	Part Time Certified Salaries	\$62,976	0.0	\$62,976	0.0	\$0	0.0
120	Non-Certified Salaries	\$428,055	10.0	\$309,316	7.3	(\$118,739)	-2.7
120	Part Time Non-Certified Salaries	\$24,382	0.0	\$9,000	0.0	(\$15,382)	0.0
Total Salaries		\$3,990,019	56.0	\$3,741,627	49.8	(\$248,392)	-6.2
900	Fringe Benefits	\$943,150	0.0	\$871,435	0.0	(\$71,715)	0.0
Total Benefits		\$943,150	0.0	\$871,435	0.0	(\$71,715)	0.0
322	Instr. Impr. Services	\$27	0.0	\$0	0.0	(\$27)	0.0
323	Pupil Svs:Non Payroll Svs	\$92,103	0.0	\$0	0.0	(\$92,103)	0.0
324	Field Trips	\$130	0.0	\$0	0.0	(\$130)	0.0
330	Other Prof. Tech Svs/MHIS	\$43,099	0.0	\$26,390	0.0	(\$16,709)	0.0
430	Maintenance Contracts	\$11,000	0.0	\$11,000	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
450	Improvement to Facilities	(\$2,130)	0.0	\$0	0.0	\$2,130	0.0
510	Transportation	\$3,800	0.0	\$3,800	0.0	\$0	0.0
530	Communications	\$1,104	0.0	\$2,100	0.0	\$996	0.0
611	Supplies & Materials	\$19,670	0.0	\$39,382	0.0	\$19,712	0.0
700	Equipment	\$561	0.0	\$0	0.0	(\$561)	0.0
899	Other Operating Exp.	\$3,953	0.0	\$2,500	0.0	(\$1,453)	0.0
Total Operating Expenses		\$174,315	0.0	\$86,170	0.0	(\$88,145)	0.0
TOTAL BUDGET FUND 1003		\$5,107,484	56.0	\$4,699,232	49.8	(\$408,252)	-6.2
BUDGET FUND 2007							
110	Certified Salaries	\$708,478	9.0	\$822,145	10.5	\$113,667	1.5
110	Part Time Certified Salaries	\$104,449	0.0	\$95,741	0.0	(\$8,708)	0.0
120	Non-Certified Salaries	\$348,818	8.5	\$413,486	9.2	\$64,668	0.7
Total Salaries		\$1,161,745	17.5	\$1,331,372	19.7	\$169,627	2.2
900	Fringe Benefits	\$291,954	0.0	\$341,726	0.0	\$49,772	0.0
Total Benefits		\$291,954	0.0	\$341,726	0.0	\$49,772	0.0
322	Instr. Impr. Services	\$12,000	0.0	\$0	0.0	(\$12,000)	0.0
324	Field Trips	\$11,500	0.0	\$11,500	0.0	\$0	0.0
325	Parent Activities	\$3,512	0.0	\$4,001	0.0	\$489	0.0
330	Other Prof. Tech Svs/MHIS	\$106,062	0.0	\$107,133	0.0	\$1,071	0.0
530	Communications	\$10,740	0.0	\$0	0.0	(\$10,740)	0.0
611	Supplies & Materials	\$14,968	0.0	\$18,618	0.0	\$3,650	0.0
700	Equipment	\$940	0.0	\$0	0.0	(\$940)	0.0
Total Operating Expenses		\$159,722	0.0	\$141,252	0.0	(\$18,470)	0.0
TOTAL BUDGET FUND 2007		\$1,613,421	17.5	\$1,814,350	19.7	\$200,929	2.2
GRAND TOTAL ALL FUNDS		6,720,905	73.5	6,513,582	69.5	(\$207,323)	-4.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	34	34	Paraprofessionals		
Dean	1.00	1.00	K	65	64	Classroom	1.00	
Teachers			1st	68	65	Special Education		
Regular	15.00	14.00	2nd	52	68	Other - Special Educ		
Associate Teacher			3rd	52	52	Pre-K	1.00	
Art	1.00	1.00	4th	64	50	Kindergarten		
Business			5th	59	64	Other Para		
Reading	1.00	1.00	6th	64	59	Prev/Interv Staff	2.00	2.00
Foreign Language	2.00	1.00	7th	60	64	CDA	4.00	4.00
Health			8th	64	60	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support	1.00	1.00
Math	2.00	2.00	10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	2.00	2.00	12th	0	0	Security		
Social Studies	2.00	2.00				Operation Mgr	1.00	1.00
English	2.00	2.00				Project & Prog Facilitator	5.00	5.00
Physical Education	2.00	2.00				Tech Support	0.50	0.50
Special Education	4.00	4.00				Other		
Pre-K								
Kindergarten	3.00	3.00						
Bilingual	2.00	2.00						
TESOL/ELL	4.00	4.00						
Speech	1.00	1.00						
Library Media	1.00	1.00						
Coach	3.00	3.00						
Other	2.00	2.00						
Social Workers	1.00	1.00						
Guidance Counselors	1.00	1.00						
Total	55.00	53.00	Total	582	580	Total	18.50	16.50

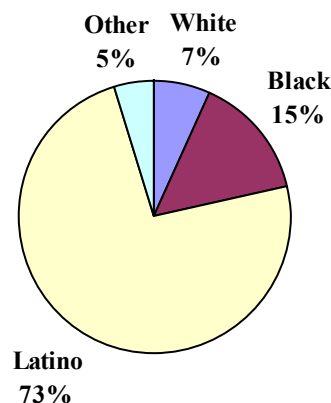
	Adjusted	Proposed
Staffing Total	73.5	69.5

Instructional Staff:	50.00	48.00
Students Per Instructional Staff:	11.64	12.08

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,667,101	\$5,773,819
PT Personnel:	436,275	188,374
Non-Personnel:	209,826	183,935
Total Expenditures:	\$6,313,202	\$6,146,128



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	64%	57%
	% Goal or Above	38%	24%
Reading	% Proficient or Above	56%	50%
	% Goal or Above	42%	31%
Writing	% Proficient or Above	61%	57%
	% Goal or Above	34%	26%
Science	% Proficient or Above	39%	41%
	% Goal or Above	21%	18%

Free and Reduced Lunch:	92%
English Language Learner:	29%
Special Education:	17%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Burr Elementary is a community school partnered with the Village for Families and Children. The school features new and recently renovated classrooms, support services and administrative offices, a new gymnasium, a business education lab, two science labs, a redesigned library media center with attached offices and computer lab, a math lab, a new outside play area with plantings and paving, a designated parent resource room and new stage with lighting and curtains.

Features:

- > All-day Kindergarten
- > Inquiry-based science program
- > Girls Town/ Boys Town Life Skills Program

Burr Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	18	=	108,000
<i>K</i>	1.00	5,830	<i>X</i>	70	=	408,100
<i>1-3</i>	1.20	6,995	<i>X</i>	218	=	1,524,910
<i>4-5</i>	1.00	5,830	<i>X</i>	156	=	909,480
<i>6-8</i>	1.10	6,413	<i>X</i>	198	=	1,269,774
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	48	=	55,968
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	327	=	190,641
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=	0
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	91	=	228,137
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	30	=	38,490
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	79	=	50,639
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	58	=	240,062
<i>Level 2</i>	1.15	6,704	<i>X</i>	27	=	181,008
<i>Level 3</i>	2.12	12,359	<i>X</i>	10	=	123,590
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	5,328,799
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	5,328,799
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	817,329
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 6,146,128

<i>Enrollment</i>	660
<i>Per Pupil Funding</i>	\$9,312

Burr Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,840,737	52.1	\$3,778,348	48.2	(\$62,389)	-3.9
110	Part Time Certified Salaries	\$243,836	0.0	\$61,320	0.0	(\$182,516)	0.0
120	Non-Certified Salaries	\$378,037	9.0	\$382,600	9.0	\$4,563	0.0
120	Part Time Non-Certified Salaries	\$68,868	0.0	\$0	0.0	(\$68,868)	0.0
Total Salaries		\$4,531,478	61.1	\$4,222,268	57.2	(\$309,210)	-3.9
900	Fringe Benefits	\$1,012,544	0.0	\$992,314	0.0	(\$20,230)	0.0
Total Benefits		\$1,012,544	0.0	\$992,314	0.0	(\$20,230)	0.0
322	Instr. Impr. Services	\$16,943	0.0	\$0	0.0	(\$16,943)	0.0
324	Field Trips	\$6,000	0.0	\$0	0.0	(\$6,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$52,125	0.0	\$60,060	0.0	\$7,935	0.0
430	Maintenance Contracts	\$14,999	0.0	\$15,000	0.0	\$1	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
450	Improvement to Facilities	\$558	0.0	\$0	0.0	(\$558)	0.0
530	Communications	\$1,212	0.0	\$0	0.0	(\$1,212)	0.0
611	Supplies & Materials	\$70,383	0.0	\$32,159	0.0	(\$38,224)	0.0
700	Equipment	\$6,600	0.0	\$0	0.0	(\$6,600)	0.0
890	Athletics Activities	\$0	0.0	\$1,000	0.0	\$1,000	0.0
899	Other Operating Exp.	\$15,497	0.0	\$5,000	0.0	(\$10,497)	0.0
Total Operating Expenses		\$185,315	0.0	\$114,217	0.0	(\$71,098)	0.0
TOTAL BUDGET FUND 1003		\$5,729,337	61.1	\$5,328,799	57.2	(\$400,538)	-3.9
BUDGET FUND 2007							
110	Certified Salaries	\$312,131	5.0	\$455,265	6.3	\$143,134	1.3
110	Part Time Certified Salaries	\$101,129	0.0	\$112,860	0.0	\$11,731	0.0
120	Non-Certified Salaries	\$47,771	2.0	\$48,968	2.0	\$1,197	0.0
120	Part Time Non-Certified Salaries	\$8,425	0.0	\$8,075	0.0	(\$350)	0.0
Total Salaries		\$469,456	7.0	\$625,168	8.3	\$155,712	1.3
900	Fringe Benefits	\$89,898	0.0	\$122,443	0.0	\$32,545	0.0
Total Benefits		\$89,898	0.0	\$122,443	0.0	\$32,545	0.0
322	Instr. Impr. Services	\$0	0.0	\$20,000	0.0	\$20,000	0.0
324	Field Trips	\$0	0.0	\$3,000	0.0	\$3,000	0.0
325	Parent Activities	\$4,650	0.0	\$4,877	0.0	\$227	0.0
611	Supplies & Materials	\$9,861	0.0	\$33,841	0.0	\$23,980	0.0
700	Equipment	\$10,000	0.0	\$0	0.0	(\$10,000)	0.0
899	Other Operating Exp.	\$0	0.0	\$8,000	0.0	\$8,000	0.0
Total Operating Expenses		\$24,511	0.0	\$69,718	0.0	\$45,207	0.0
TOTAL BUDGET FUND 2007		\$583,865	7.0	\$817,329	8.3	\$233,464	1.3
GRAND TOTAL ALL FUNDS		6,313,202	68.1	6,146,128	65.5	(\$167,074)	-2.6

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	17	18	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	69	70	Paraprofessionals		
Dean	2.00	1.00	1st	66	69	Classroom		
Teachers			2nd	91	62	Special Education		
Regular	19.00	17.00	3rd	95	87	Other - Special Educ		
Associate Teacher			4th	82	87	Pre-K		
Art	1.00	1.00	5th	65	69	Kindergarten		
Business			6th	72	67	Other Para		
Reading		1.00	7th	63	70	Prev/Interv Staff	4.00	4.00
Foreign Language			8th	65	61	CDA	2.00	2.00
Health	1.00	1.00	9th	0	0	Family Resource Aides	2.00	2.00
Tech Comp Educ			10th	0	0	School and Family Support		
Math	2.00	2.00	11th	0	0	Nurse	1.00	1.00
Music	2.00	1.00	12th	0	0	Custodial Staff		
Science	1.00	2.00				Security		
Social Studies	2.00	2.00				Operation Mgr		
English	3.00	2.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support		
Special Education	5.00	5.00				Other		
Pre-K								
Kindergarten	3.00	3.00						
Bilingual	1.00	1.00						
TESOL/ELL	4.00	4.00						
Speech	1.13	1.50						
Library Media		1.00						
Coach	3.00	2.00						
Other								
Social Workers	2.00	2.00						
Guidance Counselors	1.00	1.00						
Total	57.13	54.50	Total	685	660	Total	11.00	11.00

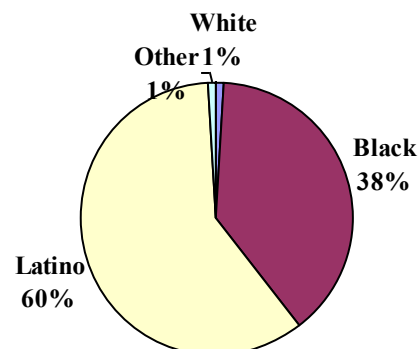
	Adjusted	Proposed
Staffing Total	68.1	65.5

Instructional Staff:	51.00	48.00
Students Per Instructional Staff:	13.43	13.75

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,235,887	\$4,078,320
PT Personnel:	98,402	125,555
Non-Personnel:	318,062	210,291
Total Expenditures:	\$4,652,351	\$4,414,166



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	49%	45%
	% Goal or Above	23%	22%
Reading	% Proficient or Above	43%	47%
	% Goal or Above	24%	23%
Writing	% Proficient or Above	60%	58%
	% Goal or Above	31%	30%
Science	% Proficient or Above	18%	36%
	% Goal or Above	4%	14%

Free and Reduced Lunch:	95%
English Language Learner:	22%
Special Education:	20%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

John C. Clark Elementary is a Community School committed to high expectations for all students. While working cooperatively with families and the community, the school provides a challenging learning environment where everyone is able to experience success. Clark School recently became a part of the Commissioner's Network, and over the summer, a number of improvements were made to the school facilities including: SmartBoards in every classroom and a new library. These improvements provide an enhanced environment for learning and student achievement to occur.

- >Managed by Capital Region Education Council (CREC)
- >Clark School is a part of the Commissioner's Network of Schools
- >Collaboration with UCONN Husky Sports Program
- >Recipient of the "Ray of Hope" state-of-the-art computer lab

Clark Elementary School

Grade Weights	Weight	Per Capita	<u>Projected</u> <u>Enrollment/</u> <u>Hours</u>			\$
<i>Pre K</i>	1.03	6,000	<i>X</i>	21	=	126,000
<i>K</i>	1.00	5,830	<i>X</i>	45	=	262,350
<i>1-3</i>	1.20	6,995	<i>X</i>	110	=	769,450
<i>4-5</i>	1.00	5,830	<i>X</i>	86	=	501,380
<i>6-8</i>	1.10	6,413	<i>X</i>	88	=	564,344
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	23	=	26,818
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	180	=	104,940
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=	0
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	38	=	95,266
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	5	=	6,415
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	34	=	21,794
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	27	=	111,753
<i>Level 2</i>	1.15	6,704	<i>X</i>	11	=	73,744
<i>Level 3</i>	2.12	12,359	<i>X</i>	5	=	61,795
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	2,726,049
<i>Foundation</i>					=	400,000
<i>Total WSF</i>					=	3,126,049
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	1,288,117
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=	4,414,166

<i>Enrollment</i>	350
<i>Per Pupil Funding</i>	\$12,612

Clark Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,074,311	26.5	\$2,117,795	26.5	\$43,484	0.0
110	Part Time Certified Salaries	\$45,220	0.0	\$102,870	0.0	\$57,650	0.0
120	Non-Certified Salaries	\$231,033	5.4	\$247,298	6.0	\$16,265	0.6
120	Part Time Non-Certified Salaries	\$17,019	0.0	\$2,000	0.0	(\$15,019)	0.0
Total Salaries		\$2,367,583	31.9	\$2,469,963	32.5	\$102,380	0.6
900	Fringe Benefits	\$618,872	0.0	\$570,305	0.0	(\$48,567)	0.0
Total Benefits		\$618,872	0.0	\$570,305	0.0	(\$48,567)	0.0
324	Field Trips	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$27,900	0.0	\$31,941	0.0	\$4,041	0.0
430	Maintenance Contracts	\$7,000	0.0	\$7,000	0.0	\$0	0.0
530	Communications	\$6,500	0.0	\$1,500	0.0	(\$5,000)	0.0
580	Travel/Conferences & Seminars	\$300	0.0	\$600	0.0	\$300	0.0
611	Supplies & Materials	\$70,341	0.0	\$44,740	0.0	(\$25,601)	0.0
899	Other Operating Exp.	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
Total Operating Expenses		\$116,041	0.0	\$85,781	0.0	(\$30,260)	0.0
TOTAL BUDGET FUND 1003		\$3,102,496	31.9	\$3,126,049	32.5	\$23,553	0.6
BUDGET FUND 2007							
110	Certified Salaries	\$741,035	10.0	\$649,637	9.0	(\$91,398)	-1.0
110	Part Time Certified Salaries	\$21,987	0.0	\$14,400	0.0	(\$7,587)	0.0
120	Non-Certified Salaries	\$343,288	11.1	\$255,275	7.5	(\$88,013)	-3.6
120	Part Time Non-Certified Salaries	\$9,030	0.0	\$2,100	0.0	(\$6,930)	0.0
Total Salaries		\$1,115,340	21.1	\$921,412	16.5	(\$193,928)	-4.6
900	Fringe Benefits	\$309,300	0.0	\$242,195	0.0	(\$67,105)	0.0
Total Benefits		\$309,300	0.0	\$242,195	0.0	(\$67,105)	0.0
325	Parent Activities	\$2,896	0.0	\$2,599	0.0	(\$297)	0.0
330	Other Prof. Tech Svs/MHIS	\$106,062	0.0	\$107,133	0.0	\$1,071	0.0
530	Communications	\$1,791	0.0	\$5,000	0.0	\$3,209	0.0
611	Supplies & Materials	\$14,466	0.0	\$9,778	0.0	(\$4,688)	0.0
Total Operating Expenses		\$125,215	0.0	\$124,510	0.0	(\$705)	0.0
TOTAL BUDGET FUND 2007		\$1,549,855	21.1	\$1,288,117	16.5	(\$261,738)	-4.6
GRAND TOTAL ALL FUNDS		4,652,351	53.0	4,414,166	49.0	(\$238,185)	-4.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	13	21	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	48	45	Paraprofessionals		
Dean			1st	41	42	Classroom	7.00	5.00
Teachers			2nd	39	34	Special Education		
Regular	12.00	12.00	3rd	56	34	Other - Special Educ		
Associate Teacher			4th	45	47	Pre-K		
Art	1.00	1.00	5th	38	39	Kindergarten	2.00	1.00
Business			6th	44	32	Other Para		
Reading			7th	16	38	Prev/Interv Staff	1.00	1.00
Foreign Language	0.50	0.50	8th	29	18	CDA	2.00	2.00
Health			9th	0	0	Family Resource Aides	1.00	1.00
Tech Comp Educ			10th	0	0	School and Family Support		
Math	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	12th	0	0	Custodial Staff		
Science	1.00	1.00				Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				Tech Support		
Special Education	3.50	3.50				Other	0.50	0.50
Pre-K	2.00	2.00						
Kindergarten	2.00	2.00						
Bilingual	0.50	0.40						
TESOL/ELL	0.50	0.60						
Speech	1.00	1.00						
Library Media	1.00	1.00						
Coach	3.00	2.00						
Other								
Social Workers	1.50	1.50						
Guidance Counselors								
Total	36.50	35.50	Total	369	350	Total	16.50	13.50

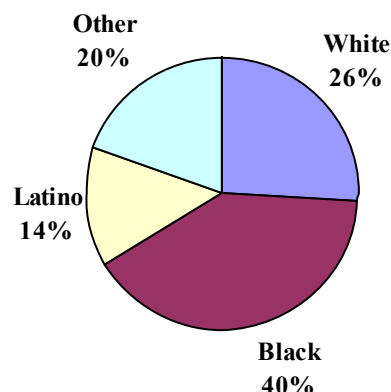
	Adjusted	Proposed
Staffing Total	53.0	49.0

Instructional Staff:	32.00	31.00
Students Per Instructional Staff:	11.53	11.29

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,367,014	\$3,587,706
PT Personnel:	305,827	225,232
Non-Personnel:	399,057	78,653
Total Expenditures:	\$4,071,898	\$3,891,591



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	84%	84%
	% Goal or Above	53%	60%
Reading	% Proficient or Above	85%	87%
	% Goal or Above	74%	76%
Writing	% Proficient or Above	86%	88%
	% Goal or Above	66%	67%
Science	% Proficient or Above	76%	79%
	% Goal or Above	51%	61%

Free and Reduced Lunch:	46%
English Language Learner:	6%
Special Education:	12%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The STEM Magnet School at Annie Fisher offers an advanced academic program focused on Science, Technology, Engineering and Math (STEM). Teachers use an innovative, hands-on inquiry approach for instruction in all content areas. Students observe and ask questions, conduct their own investigations, analyze data to draw conclusions and communicate their finding to others. Students receive a state-of-the-art education while being immersed in a nurturing, collaborative environment built on a partnership between home, school and community.

- >Partnership with the Connecticut Science Center
- >State-of-the-Art facility designed to support STEM education
- >Students completing the curriculum are offered preference into University High School of Science & Engineering

STEM Magnet at Annie Fisher School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	0	=		0
<i>K</i>	1.00	5,830	X	20	=		116,600
<i>1-3</i>	1.20	6,995	X	61	=		426,695
<i>4-5</i>	1.00	5,830	X	27	=		157,410
<i>6-8</i>	1.10	6,413	X	48	=		307,824
<i>9-12</i>	1.25	7,287	X	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	X	6	=		6,996
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	X	26	=		15,158
<i>Sat (GR 12)</i>	0.06	350	X	0	=		0
<i>Gifted Talented</i>	0.10	583	X	5	=		2,915
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	X	7	=		17,549
<i>ELL 20-30 Months</i>	0.22	1,283	X	3	=		3,849
<i>ELL 30+ Months</i>	0.11	641	X	2	=		1,282
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	X	16	=		66,224
<i>Level 2</i>	1.15	6,704	X	6	=		40,224
<i>Level 3</i>	2.12	12,359	X	3	=		37,077
<i>Level 4</i>	3.60	20,986	X	0	=		0
<i>Total WSF FORMULA</i>					=		1,199,803
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		1,199,803
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		2,691,788
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=		3,891,591

<i>Enrollment</i>	362
<i>Per Pupil Funding</i>	\$10,750

STEM Magnet at Annie Fisher School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$919,714	12.3	\$929,285	11.5	\$9,571	-0.8
110	Part Time Certified Salaries	\$46,226	0.0	\$2,500	0.0	(\$43,726)	0.0
120	Non-Certified Salaries	\$42,848	1.0	\$0	0.0	(\$42,848)	-1.0
120	Part Time Non-Certified Salaries	\$41,973	0.0	\$10,500	0.0	(\$31,473)	0.0
Total Salaries		\$1,050,761	13.3	\$942,285	11.5	(\$108,476)	-1.8
900	Fringe Benefits	\$226,032	0.0	\$208,255	0.0	(\$17,777)	0.0
Total Benefits		\$226,032	0.0	\$208,255	0.0	(\$17,777)	0.0
322	Instr. Impr. Services	\$909	0.0	\$0	0.0	(\$909)	0.0
330	Other Prof. Tech Svs/MHIS	\$33,843	0.0	\$32,942	0.0	(\$901)	0.0
430	Maintenance Contracts	\$2,000	0.0	\$13,000	0.0	\$11,000	0.0
441	Rental of Facilities	\$1,106	0.0	\$0	0.0	(\$1,106)	0.0
450	Improvement to Facilities	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
530	Communications	\$5,956	0.0	\$0	0.0	(\$5,956)	0.0
611	Supplies & Materials	\$16,456	0.0	\$3,321	0.0	(\$13,135)	0.0
700	Equipment	\$3,600	0.0	\$0	0.0	(\$3,600)	0.0
Total Operating Expenses		\$64,870	0.0	\$49,263	0.0	(\$15,607)	0.0
TOTAL BUDGET FUND 1003		\$1,341,663	13.3	\$1,199,803	11.5	(\$141,860)	-1.8
BUDGET FUND 2007							
110	Certified Salaries	\$1,461,275	20.2	\$1,644,683	21.3	\$183,408	1.1
110	Part Time Certified Salaries	\$173,627	0.0	\$206,782	0.0	\$33,155	0.0
120	Non-Certified Salaries	\$286,733	7.5	\$318,443	8.0	\$31,710	0.5
120	Part Time Non-Certified Salaries	\$34,352	0.0	\$0	0.0	(\$34,352)	0.0
Total Salaries		\$1,955,987	27.7	\$2,169,908	29.3	\$213,921	1.6
900	Fringe Benefits	\$440,061	0.0	\$492,490	0.0	\$52,429	0.0
Total Benefits		\$440,061	0.0	\$492,490	0.0	\$52,429	0.0
322	Instr. Impr. Services	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
324	Field Trips	\$6,900	0.0	\$0	0.0	(\$6,900)	0.0
325	Parent Activities	\$1,205	0.0	\$1,314	0.0	\$109	0.0
330	Other Prof. Tech Svs/MHIS	\$35,800	0.0	\$0	0.0	(\$35,800)	0.0
430	Maintenance Contracts	\$13,000	0.0	\$0	0.0	(\$13,000)	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
510	Transportation	\$2,000	0.0	\$1,000	0.0	(\$1,000)	0.0
530	Communications	\$16,000	0.0	\$2,000	0.0	(\$14,000)	0.0
580	Travel/Conferences & Seminars	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
611	Supplies & Materials	\$139,575	0.0	\$22,303	0.0	(\$117,272)	0.0
700	Equipment	\$95,459	0.0	\$0	0.0	(\$95,459)	0.0
899	Other Operating Exp.	\$15,250	0.0	\$1,775	0.0	(\$13,475)	0.0
Total Operating Expenses		\$334,187	0.0	\$29,390	0.0	(\$304,797)	0.0
TOTAL BUDGET FUND 2007		\$2,730,235	27.7	\$2,691,788	29.3	(\$38,447)	1.6
GRAND TOTAL ALL FUNDS		4,071,898	41.0	3,891,591	40.8	(\$180,307)	-0.2

STEM Magnet at Annie Fisher School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean	1.00	1.00	K	37	37	Classroom		
Teachers			1st	40	38	Special Education	1.00	1.00
Regular	13.00	13.00	2nd	40	42	Other - Special Educ		
Associate Teacher			3rd	42	41	Pre-K		
Art	1.00	1.00	4th	40	43	Kindergarten	2.00	2.00
Business			5th	40	41	Other Para	1.00	1.00
Reading			6th	40	40	Prev/Interv Staff		
Foreign Language			7th	41	39	CDA		
Health			8th	40	41	Family Resource Aides		
Tech Comp Educ	1.00	1.00	9th	0	0	School and Family Support		
Math	1.20	1.20	10th	0	0	Nurse	0.50	0.50
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr	1.00	1.00
English	1.00	1.00				Project & Prog Facilitator	1.00	0.50
Physical Education	1.00	1.00				Tech Support		
Special Education	3.00	3.00				Other		
Pre-K								
Kindergarten	2.00	2.00						
Bilingual								
TESOL/ELL	0.20	0.50						
Speech	0.60	0.60						
Library Media	0.50	0.50						
Coach	2.00	2.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	32.50	32.80	Total	360	362	Total	8.50	8.00

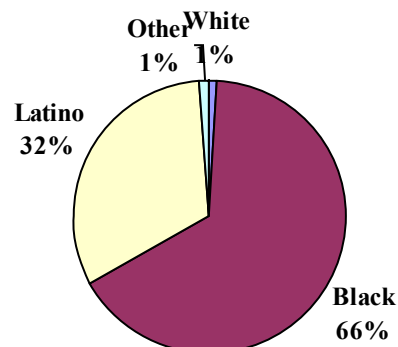
	Adjusted	Proposed
Staffing Total	41.0	40.8

Instructional Staff:	29.90	30.20
Students Per Instructional Staff:	12.04	11.99

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,032,993	\$5,963,935
PT Personnel:	151,185	131,947
Non-Personnel:	259,938	214,725
Total Expenditures:	\$5,444,116	\$6,310,607



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	56%	63%
	% Goal or Above	27%	34%
Reading	% Proficient or Above	57%	63%
	% Goal or Above	40%	43%
Writing	% Proficient or Above	63%	68%
	% Goal or Above	30%	39%
Science	% Proficient or Above	31%	45%
	% Goal or Above	10%	27%

Free and Reduced Lunch:	94%
English Language Learner:	11%
Special Education:	14%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

At Global Communications Academy we prepare our students for world citizenship. We provide an array of opportunities to inquire and develop intellectual, academic, social, and communication skills through an international school design. Global Communications Academy is part of the Association of IB World Schools, offering the Primary Years Programme in grades K-5. Students begin Spanish instructions in kindergarten and have opportunities to earn college credits prior to graduating high school. Global Communications Academy scholars are future world leaders!

Features:

- > Students at Global learn through inquiry. Their questions are the foundation for individual research project that are shared with the school community
- > Global students demonstrate their learning through three unique culmination activities: The 5th Grade Exhibition, the 10th Grade Personal Project and the 12th Grade Extended Essay
- > Students will have opportunities to earn college credits during their junior and senior years

Global Communications Academy (IB)

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	0	=	0
<i>K</i>	1.00	5,830	X	63	=	367,290
<i>1-3</i>	1.20	6,995	X	176	=	1,231,120
<i>4-5</i>	1.00	5,830	X	105	=	612,150
<i>6-8</i>	1.10	6,413	X	149	=	955,537
<i>9-12</i>	1.25	7,287	X	171	=	1,246,077
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	X	37	=	43,142
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	X	235	=	137,005
<i>Sat (GR 12)</i>	0.06	350	X	0	=	0
<i>Gifted Talented</i>	0.10	583	X	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	X	31	=	77,717
<i>ELL 20-30 Months</i>	0.22	1,283	X	10	=	12,830
<i>ELL 30+ Months</i>	0.11	641	X	26	=	16,666
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	X	57	=	235,923
<i>Level 2</i>	1.15	6,704	X	12	=	80,448
<i>Level 3</i>	2.12	12,359	X	11	=	135,949
<i>Level 4</i>	3.60	20,986	X	0	=	0
<i>Total WSF FORMULA</i>					=	5,152,437
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	5,152,437
<i>Other Programs</i>					=	206,026
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	952,144
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET						= 6,310,607

Enrollment	664
Per Pupil Funding	\$9,504

Global Communications Academy (IB)

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,365,134	44.0	\$4,003,730	51.0	\$638,596	7.0
110	Part Time Certified Salaries	\$38,114	0.0	\$40,000	0.0	\$1,886	0.0
120	Non-Certified Salaries	\$276,009	5.0	\$154,226	3.0	(\$121,783)	-2.0
120	Part Time Non-Certified Salaries	\$26,986	0.0	\$22,000	0.0	(\$4,986)	0.0
Total Salaries		\$3,706,243	49.0	\$4,219,956	54.0	\$513,713	5.0
900	Fringe Benefits	\$860,262	0.0	\$956,258	0.0	\$95,996	0.0
Total Benefits		\$860,262	0.0	\$956,258	0.0	\$95,996	0.0
322	Instr. Impr. Services	\$0	0.0	\$5,000	0.0	\$5,000	0.0
324	Field Trips	\$8,000	0.0	\$0	0.0	(\$8,000)	0.0
325	Parent Activities	\$450	0.0	\$0	0.0	(\$450)	0.0
330	Other Prof. Tech Svs/MHIS	\$41,100	0.0	\$60,424	0.0	\$19,324	0.0
430	Maintenance Contracts	\$19,419	0.0	\$20,000	0.0	\$581	0.0
441	Rental of Facilities	\$0	0.0	\$1,399	0.0	\$1,399	0.0
510	Transportation	\$0	0.0	\$500	0.0	\$500	0.0
530	Communications	\$28,725	0.0	\$3,500	0.0	(\$25,225)	0.0
611	Supplies & Materials	\$48,756	0.0	\$60,926	0.0	\$12,170	0.0
700	Equipment	\$1,963	0.0	\$0	0.0	(\$1,963)	0.0
890	Athletics Activities	\$0	0.0	\$5,000	0.0	\$5,000	0.0
899	Other Operating Exp.	\$10,410	0.0	\$25,500	0.0	\$15,090	0.0
Total Operating Expenses		\$158,823	0.0	\$182,249	0.0	\$23,426	0.0
TOTAL BUDGET FUND 1003		\$4,725,328	49.0	\$5,358,463	54.0	\$633,135	5.0
BUDGET FUND 2007							
110	Certified Salaries	\$329,813	4.5	\$410,325	5.5	\$80,512	1.0
110	Part Time Certified Salaries	\$79,122	0.0	\$64,881	0.0	(\$14,241)	0.0
120	Non-Certified Salaries	\$96,164	1.6	\$255,155	5.0	\$158,991	3.4
120	Part Time Non-Certified Salaries	\$1,243	0.0	\$0	0.0	(\$1,243)	0.0
Total Salaries		\$506,342	6.1	\$730,361	10.5	\$224,019	4.4
900	Fringe Benefits	\$111,331	0.0	\$189,307	0.0	\$77,976	0.0
Total Benefits		\$111,331	0.0	\$189,307	0.0	\$77,976	0.0
322	Instr. Impr. Services	\$40,000	0.0	\$0	0.0	(\$40,000)	0.0
325	Parent Activities	\$3,205	0.0	\$0	0.0	(\$3,205)	0.0
330	Other Prof. Tech Svs/MHIS	\$0	0.0	\$10,000	0.0	\$10,000	0.0
510	Transportation	\$500	0.0	\$0	0.0	(\$500)	0.0
530	Communications	\$17,790	0.0	\$20,000	0.0	\$2,210	0.0
611	Supplies & Materials	\$39,620	0.0	\$2,476	0.0	(\$37,144)	0.0
Total Operating Expenses		\$101,115	0.0	\$32,476	0.0	(\$68,639)	0.0
TOTAL BUDGET FUND 2007		\$718,788	6.1	\$952,144	10.5	\$233,356	4.4
GRAND TOTAL ALL FUNDS		5,444,116	55.0	6,310,607	64.5	\$866,491	9.5

Global Communications Academy (IB)

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	63	63	Paraprofessionals		
Dean	1.00	1.00	1st	61	55	Classroom		
Teachers			2nd	62	61	Special Education		
Regular	17.00	18.00	3rd	63	60	Other - Special Educ		
Associate Teacher			4th	59	55	Pre-K		
Art	2.00	3.00	5th	54	50	Kindergarten		
Business			6th	61	54	Other Para	1.00	1.00
Reading	1.00	1.00	7th	44	51	Prev/Interv Staff	1.00	2.00
Foreign Language	2.00	3.00	8th	0	44	CDA		
Health		0.50	9th	51	57	Family Resource Aides		
Tech Comp Educ			10th	32	45	School and Family Support		
Math	2.00	3.00	11th	37	32	Nurse	0.50	1.00
Music	1.00	1.00	12th	0	37	Custodial Staff		
Science	2.00	3.00				Security		
Social Studies	2.00	3.00				Operation Mgr		
English	2.00	3.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support		
Special Education	4.00	4.00				Other	2.00	2.00
Pre-K								
Kindergarten	3.00	3.00						
Bilingual								
TESOL/ELL	1.00	1.00						
Speech	1.00	1.50						
Library Media	0.50	0.50						
Coach								
Other								
Social Workers	2.00	2.00						
Guidance Counselors	1.00	1.00						
Total	48.50	56.50	Total	587	664	Total	6.50	8.00

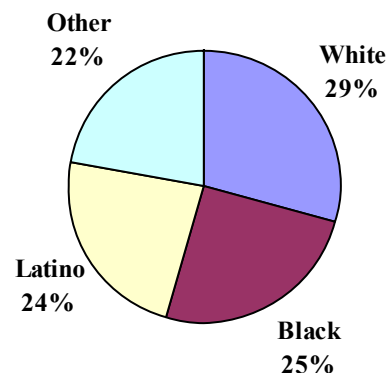
	Adjusted	Proposed
Staffing Total	55.0	64.5

Instructional Staff:	42.50	50.00
Students Per Instructional Staff:	13.81	13.28

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$1,062,814	\$1,251,113
PT Personnel:	52,820	73,316
Non-Personnel:	172,921	688,410
Total Expenditures:	\$1,288,555	\$2,012,839



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	-	-
	% Goal or Above	-	-
Reading	% Proficient or Above	-	-
	% Goal or Above	-	-
Writing	% Proficient or Above	-	-
	% Goal or Above	-	-
Science	% Proficient or Above	-	-
	% Goal or Above	-	-

Free and Reduced Lunch:	45%
English Language Learner:	0%
Special Education:	7%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Hartford Prekindergarten Magnet School provides a social learning environment that nurtures and supports young children's natural ability to learn, experiment and explore through the thoughtful and intentional development and planning of a language, literacy, mathematics and science curriculum. Children develop communication skills through the exploration of art, music, drama, science and mathematics, supported by interactive experiences with children's literature. By engaging in this innovative approach, students will build connections between school and the real world.

- >Beautifully equipped classrooms with centers aligned with the magnet themes, designed for Structured Play with an emphasis on oral development and real life applications.
- >Technology used to enhance the curriculum through HATCH (Preschool Computers), interactive electronic wipe-boards and electronic notebooks combined with inquiry based learning with hands on interactive opportunities
- >School partnership with Hartford Performs and The Hispanic Health Council
- >Two staff members in every classroom (a certified teacher and a certified CDA) along with an intern from SJU and an intern from Hartford Preforms who provides alignment of the arts with literacy and mathematics.

Hartford PreK Magnet School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	55	=		330,000
<i>K</i>	1.00	5,830	<i>X</i>	0	=		0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=		0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=		0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=		0
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	0	=		0
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	0	=		0
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	0	=		0
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	0	=		0
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	1	=		4,139
<i>Level 2</i>	1.15	6,704	<i>X</i>	1	=		6,704
<i>Level 3</i>	2.12	12,359	<i>X</i>	0	=		0
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		340,843
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		340,843
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		1,671,996
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=		2,012,839

<i>Enrollment</i>	143
<i>Per Pupil Funding</i>	\$14,076

Hartford PreK Magnet School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$7,401	0.1	\$154,555	1.5	\$147,154	1.4
110	Part Time Certified Salaries	\$7,938	0.0	\$26,000	0.0	\$18,062	0.0
120	Non-Certified Salaries	\$54,439	1.5	\$55,726	1.0	\$1,287	-0.5
120	Part Time Non-Certified Salaries	\$25,350	0.0	\$21,000	0.0	(\$4,350)	0.0
Total Salaries		\$95,128	1.6	\$257,281	2.5	\$162,153	0.9
900	Fringe Benefits	\$24,835	0.0	\$58,238	0.0	\$33,403	0.0
Total Benefits		\$24,835	0.0	\$58,238	0.0	\$33,403	0.0
322	Instr. Impr. Services	\$55,109	0.0	\$0	0.0	(\$55,109)	0.0
330	Other Prof. Tech Svs/MHIS	\$10,200	0.0	\$13,013	0.0	\$2,813	0.0
611	Supplies & Materials	\$3,430	0.0	\$12,311	0.0	\$8,881	0.0
899	Other Operating Exp.	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
Total Operating Expenses		\$70,739	0.0	\$25,324	0.0	(\$45,415)	0.0
TOTAL BUDGET FUND 1003		\$190,702	1.6	\$340,843	2.5	\$150,141	0.9
BUDGET FUND 2007							
110	Certified Salaries	\$529,555	9.0	\$476,336	9.0	(\$53,219)	0.0
110	Part Time Certified Salaries	\$8,200	0.0	\$11,700	0.0	\$3,500	0.0
120	Non-Certified Salaries	\$239,921	8.0	\$291,846	9.0	\$51,925	1.0
120	Part Time Non-Certified Salaries	\$7,600	0.0	\$11,000	0.0	\$3,400	0.0
Total Salaries		\$785,276	17.0	\$790,882	18.0	\$5,606	1.0
900	Fringe Benefits	\$210,395	0.0	\$218,028	0.0	\$7,633	0.0
Total Benefits		\$210,395	0.0	\$218,028	0.0	\$7,633	0.0
322	Instr. Impr. Services	\$35,321	0.0	\$14,639	0.0	(\$20,682)	0.0
325	Parent Activities	\$0	0.0	\$5,000	0.0	\$5,000	0.0
330	Other Prof. Tech Svs/MHIS	\$0	0.0	\$500	0.0	\$500	0.0
430	Maintenance Contracts	\$3,000	0.0	\$3,000	0.0	\$0	0.0
441	Rental of Facilities	\$0	0.0	\$1,309	0.0	\$1,309	0.0
450	Improvement to Facilities	\$0	0.0	\$600,000	0.0	\$600,000	0.0
530	Communications	\$700	0.0	\$1,700	0.0	\$1,000	0.0
611	Supplies & Materials	\$60,980	0.0	\$14,938	0.0	(\$46,042)	0.0
700	Equipment	\$2,181	0.0	\$20,000	0.0	\$17,819	0.0
899	Other Operating Exp.	\$0	0.0	\$2,000	0.0	\$2,000	0.0
Total Operating Expenses		\$102,182	0.0	\$663,086	0.0	\$560,904	0.0
TOTAL BUDGET FUND 2007		\$1,097,853	17.0	\$1,671,996	18.0	\$574,143	1.0
GRAND TOTAL ALL FUNDS		1,288,555	18.6	2,012,839	20.5	\$724,284	1.9

Hartford PreK Magnet School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals			Pre-K	144	143	Clerical Support	1.00	1.00
Associate/Assistant Principal	1.00	1.00	K	0	0	Paraprofessionals		
Dean			1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education		
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K	5.00	5.00
Art			5th	0	0	Kindergarten		
Business			6th	0	0	Other Para		
Reading			7th	0	0	Prev/Interv Staff		
Foreign Language			8th	0	0	CDA	2.00	2.00
Health			9th	0	0	Family Resource Aides	1.00	1.00
Tech Comp Educ			10th	0	0	School and Family Support		
Math			11th	0	0	Nurse	0.50	1.00
Music			12th	0	0	Custodial Staff		
Science						Security		
Social Studies						Operation Mgr		
English						Project & Prog Facilitator		
Physical Education						Tech Support		
Special Education	1.00	1.00				Other		
Pre-K	7.00	8.00						
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.10	0.50						
Library Media								
Coach								
Other								
Social Workers								
Guidance Counselors								
Total	9.10	10.50	Total	144	143	Total	9.50	10.00

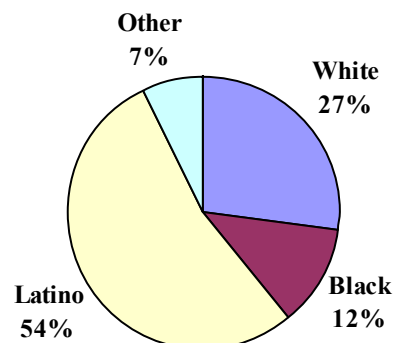
	Adjusted	Proposed
Staffing Total	18.6	20.5

Instructional Staff:	8.00	9.00
Students Per Instructional Staff:	18.00	15.89

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,566,806	\$5,659,903
PT Personnel:	314,707	328,634
Non-Personnel:	689,873	444,069
Total Expenditures:	\$6,571,386	\$6,432,606



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	74%	71%
	% Goal or Above	48%	49%
Reading	% Proficient or Above	68%	74%
	% Goal or Above	52%	56%
Writing	% Proficient or Above	75%	78%
	% Goal or Above	47%	49%
Science	% Proficient or Above	64%	78%
	% Goal or Above	33%	51%

Free and Reduced Lunch:	91%
English Language Learner:	6%
Special Education:	13%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Environmental Sciences Magnet School at Mary M. Hooker offers a comprehensive program which includes inquiry-based, hands-on investigation of the environment in a state-of-the-art building. Students monitor, collect and test data, noting the human impact on the world. The campus provides different ecosystem and labs, allowing students to work side-by-side with a resident marine biologist and entomologist, exploring local, living organisms from plants to butterflies. Student experiences allow the development of critical thinking skills required for educational success.

- >US Department of Education Green Ribbon School
- >First LEED (Leadership in Energy and Environmental Design) Platinum certified school in CT
- >Magnet Schools of America "Magnet School of Excellence"

Environmental Sciences Magnet at Mary Hooker

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	28	=	168,000
<i>K</i>	1.00	5,830	<i>X</i>	29	=	169,070
<i>1-3</i>	1.20	6,995	<i>X</i>	72	=	503,640
<i>4-5</i>	1.00	5,830	<i>X</i>	51	=	297,330
<i>6-8</i>	1.10	6,413	<i>X</i>	96	=	615,648
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	11	=	12,826
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	80	=	46,640
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	7	=	17,549
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	4	=	5,132
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	15	=	9,615
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	25	=	103,475
<i>Level 2</i>	1.15	6,704	<i>X</i>	18	=	120,672
<i>Level 3</i>	2.12	12,359	<i>X</i>	0	=	0
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	2,070,180
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	2,070,180
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	4,362,426
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=	6,432,606

<i>Enrollment</i>	603
<i>Per Pupil Funding</i>	\$10,668

Environmental Sciences Magnet at Mary Hooker

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,209,351	16.0	\$1,262,225	16.5	\$52,874	0.5
110	Part Time Certified Salaries	\$40,748	0.0	\$0	0.0	(\$40,748)	0.0
120	Non-Certified Salaries	\$215,879	5.0	\$325,774	8.0	\$109,895	3.0
120	Part Time Non-Certified Salaries	\$23,068	0.0	\$1,000	0.0	(\$22,068)	0.0
Total Salaries		\$1,489,046	21.0	\$1,588,999	24.5	\$99,953	3.5
900	Fringe Benefits	\$356,691	0.0	\$405,370	0.0	\$48,679	0.0
Total Benefits		\$356,691	0.0	\$405,370	0.0	\$48,679	0.0
324	Field Trips	\$7,745	0.0	\$0	0.0	(\$7,745)	0.0
330	Other Prof. Tech Svs/MHIS	\$51,016	0.0	\$0	0.0	(\$51,016)	0.0
430	Maintenance Contracts	\$20,000	0.0	\$34,407	0.0	\$14,407	0.0
441	Rental of Facilities	\$998	0.0	\$0	0.0	(\$998)	0.0
530	Communications	\$20,502	0.0	\$0	0.0	(\$20,502)	0.0
611	Supplies & Materials	\$47,234	0.0	\$41,404	0.0	(\$5,830)	0.0
Total Operating Expenses		\$147,495	0.0	\$75,811	0.0	(\$71,684)	0.0
TOTAL BUDGET FUND 1003		\$1,993,232	21.0	\$2,070,180	24.5	\$76,948	3.5
BUDGET FUND 2007							
110	Certified Salaries	\$2,698,912	35.0	\$2,575,158	35.0	(\$123,754)	0.0
110	Part Time Certified Salaries	\$205,037	0.0	\$319,819	0.0	\$114,782	0.0
120	Non-Certified Salaries	\$354,137	8.5	\$374,595	9.0	\$20,458	0.5
120	Part Time Non-Certified Salaries	\$35,298	0.0	\$0	0.0	(\$35,298)	0.0
Total Salaries		\$3,293,384	43.5	\$3,269,572	44.0	(\$23,812)	0.5
900	Fringe Benefits	\$823,994	0.0	\$724,596	0.0	(\$99,398)	0.0
Total Benefits		\$823,994	0.0	\$724,596	0.0	(\$99,398)	0.0
322	Instr. Impr. Services	\$10,799	0.0	\$10,000	0.0	(\$799)	0.0
324	Field Trips	\$15,000	0.0	\$30,000	0.0	\$15,000	0.0
325	Parent Activities	\$10,000	0.0	\$6,000	0.0	(\$4,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$0	0.0	\$54,873	0.0	\$54,873	0.0
430	Maintenance Contracts	\$326	0.0	\$0	0.0	(\$326)	0.0
441	Rental of Facilities	\$0	0.0	\$1,498	0.0	\$1,498	0.0
530	Communications	\$36,653	0.0	\$42,000	0.0	\$5,347	0.0
611	Supplies & Materials	\$245,192	0.0	\$137,315	0.0	(\$107,877)	0.0
700	Equipment	\$125,065	0.0	\$69,572	0.0	(\$55,493)	0.0
899	Other Operating Exp.	\$17,741	0.0	\$17,000	0.0	(\$741)	0.0
Total Operating Expenses		\$460,776	0.0	\$368,258	0.0	(\$92,518)	0.0
TOTAL BUDGET FUND 2007		\$4,578,154	43.5	\$4,362,426	44.0	(\$215,728)	0.5
GRAND TOTAL ALL FUNDS		6,571,386	64.5	6,432,606	68.5	(\$138,780)	4.0

Environmental Sciences Magnet at Mary Hooker

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	60	60	Paraprofessionals		
Dean	1.00	1.00	K	60	61	Classroom		
Teachers			1st	60	58	Special Education		
Regular	18.00	18.00	2nd	63	60	Other - Special Educ		
Associate Teacher			3rd	65	64	Pre-K		
Art	1.00	1.00	4th	64	62	Kindergarten		3.00
Business			5th	61	61	Other Para		
Reading	1.00	1.00	6th	62	61	Prev/Interv Staff		
Foreign Language	1.00	1.00	7th	60	56	CDA	6.00	6.00
Health			8th	60	60	Family Resource Aides		
Tech Comp Educ	2.00	2.00	9th	0	0	School and Family Support	1.00	1.00
Math	2.00	2.00	10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	2.00	2.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support	1.00	1.00
Special Education	4.00	4.00				Other	2.50	3.00
Pre-K	3.00	3.00						
Kindergarten	3.00	3.00						
Bilingual								
TESOL/ELL	1.00	1.00						
Speech	1.00	1.50						
Library Media	1.00	1.00						
Coach	3.00	3.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	51.00	51.50	Total	615	603	Total	13.50	17.00

	Adjusted	Proposed
Staffing Total	64.5	68.5

Instructional Staff:	48.00	48.00
Students Per Instructional Staff:	12.81	12.56

Hartford Public Schools

Milner School

104 Vine Street Hartford, CT 06112

Phone No 860-695-4380

Neighborhood School

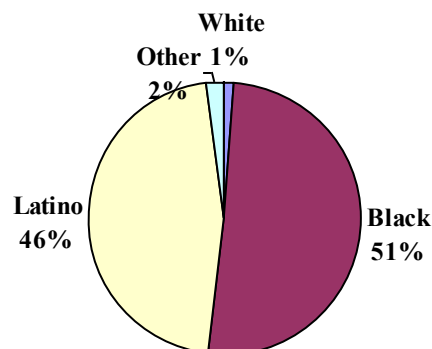
Grades: PK(4) - 8

Enrollment: 350

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,435,096	\$4,010,931
PT Personnel:	456,582	371,927
Non-Personnel:	471,264	133,052
Total Expenditures:	\$5,362,942	\$4,515,910



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	36%	29%
	% Goal or Above	14%	11%
Reading	% Proficient or Above	28%	28%
	% Goal or Above	17%	15%
Writing	% Proficient or Above	43%	47%
	% Goal or Above	18%	26%
Science	% Proficient or Above	23%	26%
	% Goal or Above	8%	9%

Free and Reduced Lunch:	92%
English Language Learner:	19%
Special Education:	16%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Embracing the philosophy of Thirman Milner- "a child is loved"- the mission is to prepare children to successfully compete in the global market place and overcome any cultural, social or economic challenges. Thirman Milner School strives to create a strong family community connection; a positive school environment, including non-school factors; effective leadership, effective teacher and staff; and an effective curriculum and instruction program. As a member of the newly created Commissioner's Network, Milner's school design was formed in partnership with the state, parents, teachers and community members.

>Thirman L. Milner School is a designated Neighborhood School where only families who live within "walking distance = 1 Mile or less" can apply

>Community- School programming, including an after-school program aligned to instruction.

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
Pre K	1.03	6,000	X	28	=	168,000
K	1.00	5,830	X	41	=	239,030
1-3	1.20	6,995	X	121	=	846,395
4-5	1.00	5,830	X	68	=	396,440
6-8	1.10	6,413	X	92	=	589,996
9-12	1.25	7,287	X	0	=	0
Need Weights						
Academic Intervention*						
KGN (DIBELS)	0.20	1,166	X	21	=	24,486
Achievement (4-12)						
MAP (GR 1-11)	0.10	583	X	188	=	109,604
Sat (GR 12)	0.06	350	X	0	=	0
Gifted Talented	0.10	583	X	1	=	583
English Language Learners						
ELL 0-20 Months	0.43	2,507	X	16	=	40,112
ELL 20-30 Months	0.22	1,283	X	6	=	7,698
ELL 30+ Months	0.11	641	X	45	=	28,845
Special Education						
Level 1	0.71	4,139	X	26	=	107,614
Level 2	1.15	6,704	X	11	=	73,744
Level 3	2.12	12,359	X	7	=	86,513
Level 4	3.60	20,986	X	0	=	0
Total WSF FORMULA					=	2,719,060
Foundation					=	400,000
Total WSF					=	3,119,060
Other Programs					=	0
Utilities					=	0
Special Ed. Programs					=	0
Federal/State Categorical					=	1,396,850
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET					=	4,515,910

Enrollment	350
Per Pupil Funding	\$12,903

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,165,174	33.0	\$2,313,612	31.0	\$148,438	-2.0
110	Part Time Certified Salaries	\$222,369	0.0	\$30,500	0.0	(\$191,869)	0.0
120	Non-Certified Salaries	\$106,427	2.0	\$108,286	2.0	\$1,859	0.0
120	Part Time Non-Certified Salaries	\$26,955	0.0	\$10,450	0.0	(\$16,505)	0.0
Total Salaries		\$2,520,925	35.0	\$2,462,848	33.0	(\$58,077)	-2.0
900	Fringe Benefits	\$529,158	0.0	\$560,445	0.0	\$31,287	0.0
Total Benefits		\$529,158	0.0	\$560,445	0.0	\$31,287	0.0
322	Instr. Impr. Services	\$11,500	0.0	\$6,500	0.0	(\$5,000)	0.0
324	Field Trips	\$12,000	0.0	\$5,000	0.0	(\$7,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$33,150	0.0	\$37,550	0.0	\$4,400	0.0
430	Maintenance Contracts	\$10,000	0.0	\$0	0.0	(\$10,000)	0.0
510	Transportation	\$1,645	0.0	\$1,645	0.0	\$0	0.0
530	Communications	\$7,572	0.0	\$7,572	0.0	\$0	0.0
611	Supplies & Materials	\$58,977	0.0	\$27,000	0.0	(\$31,977)	0.0
620	Utilities	\$49,000	0.0	\$0	0.0	(\$49,000)	0.0
700	Equipment	\$28,450	0.0	\$4,500	0.0	(\$23,950)	0.0
899	Other Operating Exp.	\$5,260	0.0	\$6,000	0.0	\$740	0.0
Total Operating Expenses		\$217,554	0.0	\$95,767	0.0	(\$121,787)	0.0
TOTAL BUDGET FUND 1003		\$3,267,637	35.0	\$3,119,060	33.0	(\$148,577)	-2.0
BUDGET FUND 2007							
110	Certified Salaries	\$450,882	6.0	\$494,167	7.0	\$43,285	1.0
110	Part Time Certified Salaries	\$170,196	0.0	\$323,312	0.0	\$153,116	0.0
120	Non-Certified Salaries	\$789,057	22.0	\$309,650	7.0	(\$479,407)	-15.0
120	Part Time Non-Certified Salaries	\$27,624	0.0	\$0	0.0	(\$27,624)	0.0
Total Salaries		\$1,437,759	28.0	\$1,127,129	14.0	(\$310,630)	-14.0
900	Fringe Benefits	\$404,507	0.0	\$232,436	0.0	(\$172,071)	0.0
Total Benefits		\$404,507	0.0	\$232,436	0.0	(\$172,071)	0.0
322	Instr. Impr. Services	\$7,051	0.0	\$0	0.0	(\$7,051)	0.0
324	Field Trips	\$7,000	0.0	\$0	0.0	(\$7,000)	0.0
325	Parent Activities	\$2,287	0.0	\$2,285	0.0	(\$2)	0.0
611	Supplies & Materials	\$150,936	0.0	\$35,000	0.0	(\$115,936)	0.0
700	Equipment	\$85,765	0.0	\$0	0.0	(\$85,765)	0.0
Total Operating Expenses		\$253,039	0.0	\$37,285	0.0	(\$215,754)	0.0
TOTAL BUDGET FUND 2007		\$2,095,305	28.0	\$1,396,850	14.0	(\$698,455)	-14.0
GRAND TOTAL ALL FUNDS		5,362,942	63.0	4,515,910	47.0	(\$847,032)	-16.0

STAFFING and ENROLLMENT

Certified Staff

Enrollment

Non-Certified Staff

	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	1.00	1.00
			Pre-K	24	28			
Associate/Assistant Principal	2.00		K	40	41	Paraprofessionals		
Dean		1.00				Classroom		
Teachers			1st	40	38	Special Education		
						Other - Special Educ		
Regular	12.00	12.00	2nd	41	41	Pre-K		
Associate Teacher						Kindergarten		1.00
Art	1.00	1.00	3rd	33	42	Other Para	16.00	
Business								
Reading			4th	40	29	Prev/Interv Staff	3.00	3.00
Foreign Language								
Health			5th	29	39	CDA		
Tech Comp Educ								
Math	1.00	1.00	6th	26	32	Family Resource Aides		
Music	1.00	1.00						
Science	1.00	1.00	7th	31	24	School and Family Support		
Social Studies	1.00	1.00						
English	1.00	1.00	8th	33	36	Nurse	1.00	1.00
Physical Education	1.00	1.00						
Special Education	4.00	4.00	9th	0	0	Custodial Staff		
Pre-K	2.00	2.00						
Kindergarten	2.00	2.00	10th	0	0	Security		
Bilingual	1.00	1.00						
TESOL/ELL	2.00	2.00	11th	0	0	Operation Mgr	1.00	1.00
Speech	1.00	1.00						
Library Media	1.00	1.00	12th	0	0	Project & Prog Facillitator		
Coach	3.00	3.00						
Other						Tech Support		
Social Workers	1.00	1.00				Other	2.00	2.00
Guidance Counselors								
Total	39.00	38.00	Total	337	350	Total	24.00	9.00

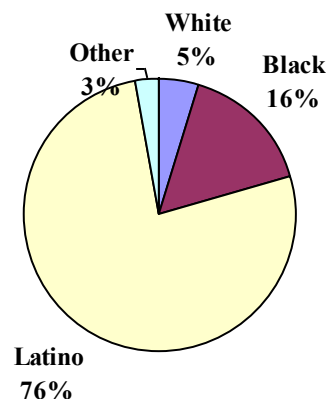
	Adjusted	Proposed
Staffing Total	63.0	47.0

Instructional Staff:	34.00	35.00
Students Per Instructional Staff:	9.91	10.00

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,381,091	\$5,145,946
PT Personnel:	293,810	118,713
Non-Personnel:	327,658	148,331
Total Expenditures:	\$6,002,559	\$5,412,990



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	58%	61%
	% Goal or Above	31%	31%
Reading	% Proficient or Above	53%	60%
	% Goal or Above	36%	37%
Writing	% Proficient or Above	68%	65%
	% Goal or Above	36%	31%
Science	% Proficient or Above	44%	44%
	% Goal or Above	18%	16%

Free and Reduced Lunch:	92%
English Language Learner:	29%
Special Education:	13%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

E.B. Kennelly offers students high quality instruction with flexible, responsive intervention in literacy, numeracy, science and social studies. Students also take classes in art, computers, health, library research, music and physical education. The school counselor offers classes, guidance and instruction around career education, goal setting, high school placement and service learning. The Kennelly school community has positive expectations of all, and their motto is "Be the change you wish to see in the world."

Features:

- >Algebra classes for Grade 8
- > LLI Literacy Intervention
- >Small group instruction

Kennelly Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/</u> <u>Hours</u>	<u>\$</u>
<i>Pre K</i>	1.03	6,000	X 18 =	108,000
<i>K</i>	1.00	5,830	X 68 =	396,440
<i>1-3</i>	1.20	6,995	X 198 =	1,385,010
<i>4-5</i>	1.00	5,830	X 156 =	909,480
<i>6-8</i>	1.10	6,413	X 160 =	1,026,080
<i>9-12</i>	1.25	7,287	X 0 =	0
<i>Need Weights</i>				
<i>Academic Intervention*</i>				
<i>KGN (DIBELS)</i>	0.20	1,166	X 45 =	52,470
<i>Achievement (4-12)</i>				
<i>MAP (GR 1-11)</i>	0.10	583	X 276 =	160,908
<i>Sat (GR 12)</i>	0.06	350	X 0 =	0
<i>Gifted Talented</i>	0.10	583	X 2 =	1,166
<i>English Language Learners</i>				
<i>ELL 0-20 Months</i>	0.43	2,507	X 69 =	172,983
<i>ELL 20-30 Months</i>	0.22	1,283	X 30 =	38,490
<i>ELL 30+ Months</i>	0.11	641	X 82 =	52,562
<i>Special Education</i>				
<i>Level 1</i>	0.71	4,139	X 44 =	182,116
<i>Level 2</i>	1.15	6,704	X 23 =	154,192
<i>Level 3</i>	2.12	12,359	X 13 =	160,667
<i>Level 4</i>	3.60	20,986	X 0 =	0
<i>Total WSF FORMULA</i>			=	4,800,564
<i>Foundation</i>			=	0
<i>Total WSF</i>			=	4,800,564
<i>Other Programs</i>			=	0
<i>Utilities</i>			=	0
<i>Special Ed. Programs</i>			=	0
<i>Federal/State Categorical</i>			=	612,426
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>				= 5,412,990

<i>Enrollment</i>	600
<i>Per Pupil Funding</i>	\$9,022

Kennelly Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,574,751	46.4	\$3,390,771	42.9	(\$183,980)	-3.5
110	Part Time Certified Salaries	\$122,282	0.0	\$89,500	0.0	(\$32,782)	0.0
120	Non-Certified Salaries	\$410,123	10.0	\$330,362	8.0	(\$79,761)	-2.0
120	Part Time Non-Certified Salaries	\$28,645	0.0	\$1,000	0.0	(\$27,645)	0.0
Total Salaries		\$4,135,801	56.4	\$3,811,633	50.9	(\$324,168)	-5.5
900	Fringe Benefits	\$960,193	0.0	\$886,294	0.0	(\$73,899)	0.0
Total Benefits		\$960,193	0.0	\$886,294	0.0	(\$73,899)	0.0
322	Instr. Impr. Services	\$20,637	0.0	\$0	0.0	(\$20,637)	0.0
330	Other Prof. Tech Svs/MHIS	\$47,625	0.0	\$54,600	0.0	\$6,975	0.0
430	Maintenance Contracts	\$16,704	0.0	\$19,292	0.0	\$2,588	0.0
441	Rental of Facilities	\$998	0.0	\$1,000	0.0	\$2	0.0
510	Transportation	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
530	Communications	\$4,002	0.0	\$1,000	0.0	(\$3,002)	0.0
611	Supplies & Materials	\$110,036	0.0	\$26,245	0.0	(\$83,791)	0.0
700	Equipment	\$20,000	0.0	\$0	0.0	(\$20,000)	0.0
899	Other Operating Exp.	\$12,600	0.0	\$500	0.0	(\$12,100)	0.0
Total Operating Expenses		\$237,602	0.0	\$102,637	0.0	(\$134,965)	0.0
TOTAL BUDGET FUND 1003		\$5,333,596	56.4	\$4,800,564	50.9	(\$533,032)	-5.5
BUDGET FUND 2007							
110	Certified Salaries	\$238,052	3.5	\$245,890	3.5	\$7,838	0.0
110	Part Time Certified Salaries	\$134,182	0.0	\$23,703	0.0	(\$110,479)	0.0
120	Non-Certified Salaries	\$109,908	2.5	\$175,387	3.5	\$65,479	1.0
Total Salaries		\$482,142	6.0	\$444,980	7.0	(\$37,162)	1.0
900	Fringe Benefits	\$96,765	0.0	\$121,752	0.0	\$24,987	0.0
Total Benefits		\$96,765	0.0	\$121,752	0.0	\$24,987	0.0
325	Parent Activities	\$4,302	0.0	\$4,439	0.0	\$137	0.0
611	Supplies & Materials	\$25,754	0.0	\$36,755	0.0	\$11,001	0.0
700	Equipment	\$60,000	0.0	\$0	0.0	(\$60,000)	0.0
899	Other Operating Exp.	\$0	0.0	\$4,500	0.0	\$4,500	0.0
Total Operating Expenses		\$90,056	0.0	\$45,694	0.0	(\$44,362)	0.0
TOTAL BUDGET FUND 2007		\$668,963	6.0	\$612,426	7.0	(\$56,537)	1.0
GRAND TOTAL ALL FUNDS		6,002,559	62.4	5,412,990	57.9	(\$589,569)	-4.5

Kennelly Elementary School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	18	18	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	69	68	Paraprofessionals		
Dean	1.00	1.00	1st	66	60	Classroom		1.00
Teachers			2nd	75	63	Special Education		
Regular	20.00	19.00	3rd	91	75	Other - Special Educ		
Associate Teacher			4th	88	80	Pre-K	1.00	1.00
Art	1.00	1.00	5th	68	76	Kindergarten	2.00	
Business			6th	46	69	Other Para		
Reading	3.00	2.00	7th	49	43	Prev/Interv Staff	2.00	2.00
Foreign Language			8th	56	48	CDA	1.00	1.00
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support	1.00	1.00
Math	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Music	2.00	1.00	12th	0	0	Custodial Staff		
Science	1.00	1.00				Security		
Social Studies						Operation Mgr		
English	2.00	2.00				Project & Prog Facilitator	2.00	2.00
Physical Education	2.00	2.00				Tech Support		
Special Education	4.00	3.50				Other	0.50	0.50
Pre-K	0.50	0.50						
Kindergarten	3.00	3.00						
Bilingual	1.00	1.00						
TESOL/ELL	2.50	2.50						
Speech	1.40	1.40						
Library Media								
Coach	1.00	1.00						
Other	0.50	0.50						
Social Workers	1.00	1.00						
Guidance Counselors								
Total	49.90	46.40	Total	626	600	Total	12.50	11.50

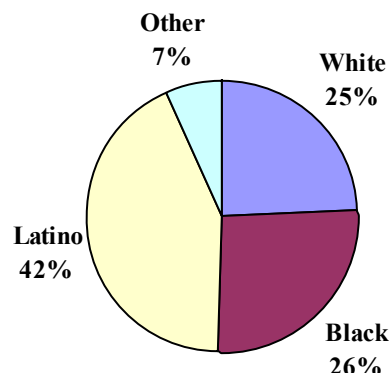
	Adjusted	Proposed
Staffing Total	62.4	57.9

Instructional Staff:	45.50	42.00
Students Per Instructional Staff:	13.76	14.29

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$7,730,493	\$8,541,736
PT Personnel:	764,813	472,721
Non-Personnel:	1,584,094	991,035
Total Expenditures:	\$10,079,400	\$10,005,492



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	79%	77%
	% Goal or Above	51%	50%
Reading	% Proficient or Above	82%	79%
	% Goal or Above	62%	65%
Writing	% Proficient or Above	85%	87%
	% Goal or Above	60%	63%
Science	% Proficient or Above	71%	66%
	% Goal or Above	50%	42%

Free and Reduced Lunch:	88%
English Language Learner:	7%
Special Education:	12%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

KMSPA is focused on matching individual student progress, assessment and achievement with high academic expectations. The school integrates the core elements of education: reading, writing, math and science, with exposure to various cultures and the arts. Students have the opportunity to play a musical instrument, create through stagecraft arts and experiment with drama, dance and movement. Students develop problem-solving and critical-thinking skills, encouraging individual learning so that students are able to arrive at conclusions independently.

- >2014,2013,2012,2011,2010,2009 National Magnet School of both Distinction and Excellence Award Recipients
- >Beginning in PK, students take classes in dance, drama, multi-media, stagecraft, vocal and instrument at their grade level
- >High school offers a focused college and career curriculum with emphasis on the Performing Arts

Kinsella Magnet School of Performing Arts

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	29	=	174,000
<i>K</i>	1.00	5,830	<i>X</i>	39	=	227,370
<i>1-3</i>	1.20	6,995	<i>X</i>	105	=	734,475
<i>4-5</i>	1.00	5,830	<i>X</i>	59	=	343,970
<i>6-8</i>	1.10	6,413	<i>X</i>	77	=	493,801
<i>9-12</i>	1.25	7,287	<i>X</i>	69	=	502,803
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	19	=	22,154
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	123	=	71,709
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	13	=	32,591
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	6	=	7,698
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	32	=	20,512
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	30	=	124,170
<i>Level 2</i>	1.15	6,704	<i>X</i>	23	=	154,192
<i>Level 3</i>	2.12	12,359	<i>X</i>	5	=	61,795
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	2,971,823
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	2,971,823
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	7,033,670
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=	10,005,493

<i>Enrollment</i>	913
<i>Per Pupil Funding</i>	\$10,959

Kinsella Magnet School of Performing Arts

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,917,460	24.0	\$2,123,210	26.0	\$205,750	2.0
110	Part Time Certified Salaries	\$180,145	0.0	\$132,000	0.0	(\$48,145)	0.0
120	Non-Certified Salaries	\$15,220	0.5	\$15,675	0.5	\$455	0.0
120	Part Time Non-Certified Salaries	\$12,000	0.0	\$8,500	0.0	(\$3,500)	0.0
Total Salaries		\$2,124,825	24.5	\$2,279,385	26.5	\$154,560	2.0
900	Fringe Benefits	\$445,710	0.0	\$489,229	0.0	\$43,519	0.0
Total Benefits		\$445,710	0.0	\$489,229	0.0	\$43,519	0.0
322	Instr. Impr. Services	\$14,755	0.0	\$6,000	0.0	(\$8,755)	0.0
324	Field Trips	\$7,312	0.0	\$0	0.0	(\$7,312)	0.0
330	Other Prof. Tech Svs/MHIS	\$67,350	0.0	\$83,083	0.0	\$15,733	0.0
430	Maintenance Contracts	\$20,254	0.0	\$20,000	0.0	(\$254)	0.0
441	Rental of Facilities	\$2,600	0.0	\$2,598	0.0	(\$2)	0.0
450	Improvement to Facilities	\$2,200	0.0	\$0	0.0	(\$2,200)	0.0
611	Supplies & Materials	\$165,162	0.0	\$57,091	0.0	(\$108,071)	0.0
700	Equipment	\$89,482	0.0	\$34,437	0.0	(\$55,045)	0.0
899	Other Operating Exp.	\$6,955	0.0	\$0	0.0	(\$6,955)	0.0
Total Operating Expenses		\$376,070	0.0	\$203,209	0.0	(\$172,861)	0.0
TOTAL BUDGET FUND 1003		\$2,946,605	24.5	\$2,971,823	26.5	\$25,218	2.0
BUDGET FUND 2007							
110	Certified Salaries	\$3,433,394	51.0	\$3,803,032	55.0	\$369,638	4.0
110	Part Time Certified Salaries	\$427,252	0.0	\$223,621	0.0	(\$203,631)	0.0
120	Non-Certified Salaries	\$844,157	22.0	\$921,580	22.0	\$77,423	0.0
120	Part Time Non-Certified Salaries	\$115,565	0.0	\$88,000	0.0	(\$27,565)	0.0
Total Salaries		\$4,820,368	73.0	\$5,036,233	77.0	\$215,865	4.0
900	Fringe Benefits	\$1,104,403	0.0	\$1,209,610	0.0	\$105,207	0.0
Total Benefits		\$1,104,403	0.0	\$1,209,610	0.0	\$105,207	0.0
322	Instr. Impr. Services	\$365,448	0.0	\$339,809	0.0	(\$25,639)	0.0
324	Field Trips	\$105,325	0.0	\$113,000	0.0	\$7,675	0.0
325	Parent Activities	\$7,552	0.0	\$9,000	0.0	\$1,448	0.0
330	Other Prof. Tech Svs/MHIS	\$12,102	0.0	\$3,000	0.0	(\$9,102)	0.0
430	Maintenance Contracts	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
441	Rental of Facilities	\$998	0.0	\$0	0.0	(\$998)	0.0
450	Improvement to Facilities	\$16,626	0.0	\$0	0.0	(\$16,626)	0.0
510	Transportation	\$13,208	0.0	\$2,500	0.0	(\$10,708)	0.0
530	Communications	\$58,736	0.0	\$52,500	0.0	(\$6,236)	0.0
580	Travel/Conferences & Seminars	\$6,200	0.0	\$500	0.0	(\$5,700)	0.0
611	Supplies & Materials	\$238,491	0.0	\$162,517	0.0	(\$75,974)	0.0
620	Utilities	\$0	0.0	\$4,000	0.0	\$4,000	0.0
700	Equipment	\$303,730	0.0	\$55,000	0.0	(\$248,730)	0.0
899	Other Operating Exp.	\$78,608	0.0	\$46,000	0.0	(\$32,608)	0.0
Total Operating Expenses		\$1,208,024	0.0	\$787,826	0.0	(\$420,198)	0.0
TOTAL BUDGET FUND 2007		\$7,132,795	73.0	\$7,033,669	77.0	(\$99,126)	4.0
GRAND TOTAL ALL FUNDS		10,079,400	97.5	10,005,492	103.5	(\$73,908)	6.0

Kinsella Magnet School of Performing Arts

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	60	58	Clerical Support	3.00	3.00
Associate/Assistant Principal	2.00	2.00	K	67	68	Paraprofessionals		
Dean	1.00	2.00	1st	68	63	Classroom		
Teachers			2nd	68	67	Special Education	1.00	1.00
Regular	18.00	18.00	3rd	78	68	Other - Special Educ		
Associate Teacher			4th	78	72	Pre-K	1.00	1.00
Art	5.00	6.00	5th	77	73	Kindergarten	1.50	1.50
Business			6th	77	76	Other Para	1.00	1.00
Reading	2.00	2.00	7th	77	74	Prev/Interv Staff		1.00
Foreign Language	3.00	2.00	8th	78	76	CDA	4.00	4.00
Health			9th	64	77	Family Resource Aides	1.00	1.00
Tech Comp Educ			10th	58	51	School and Family Support	1.00	1.00
Math	4.00	5.00	11th	36	54	Nurse	2.00	2.00
Music	4.00	6.00	12th	0	36	Custodial Staff		
Science	3.00	3.00				Security		
Social Studies	3.00	3.00				Operation Mgr		
English	4.00	5.00				Project & Prog Facilitator		
Physical Education	4.00	5.00				Tech Support	4.00	4.00
Special Education	5.00	5.00				Other	3.00	2.00
Pre-K	3.00	3.00						
Kindergarten	3.00	3.00						
Bilingual								
TESOL/ELL	1.00	1.00						
Speech	1.00	1.00						
Library Media								
Coach	3.00	3.00						
Other	1.00	1.00						
Social Workers	2.00	2.00						
Guidance Counselors	2.00	2.00						
Total	75.00	81.00	Total	886	913	Total	22.50	22.50

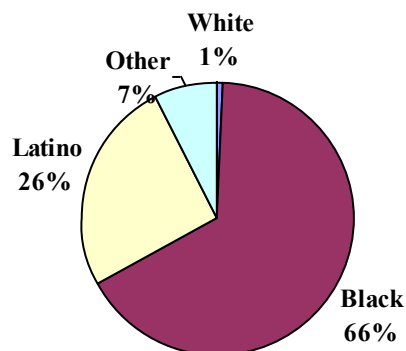
	Adjusted	Proposed
Staffing Total	97.5	103.5

Instructional Staff:	67.00	73.00
Students Per Instructional Staff:	13.22	12.51

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,189,979	\$3,750,922
PT Personnel:	102,687	45,429
Non-Personnel:	215,112	193,174
Total Expenditures:	\$3,507,778	\$3,989,525



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	48%	51%
	% Goal or Above	21%	15%
Reading	% Proficient or Above	55%	57%
	% Goal or Above	36%	34%
Writing	% Proficient or Above	69%	71%
	% Goal or Above	36%	33%
Science	% Proficient or Above	31%	31%
	% Goal or Above	9%	14%

Free and Reduced Lunch:	85%
English Language Learner:	12%
Special Education:	18%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

MLK Elementary School students live by the six pillars of character education: Trustworthiness, Respect, Responsibility, Fairness, Caring and Good Citizenship. Students participate in an annual science fair, student-run positive behavior assemblies and the end-of-year Caring Tiger Parade. MLK provides a safe, nurturing environment where children and adults are respected, appreciated and encouraged to develop, creating a sense of belonging and a life-long love of learning. The success of our students depends on a strong partnership between school and home.

Features:

- > Read 180 and System 44
- > Extracurricular activities provided by the Family Resource Center
- > School-based dental clinic

Martin L. King Jr. Elementary School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	33	=		198,000
<i>K</i>	1.00	5,830	<i>X</i>	54	=		314,820
<i>1-3</i>	1.20	6,995	<i>X</i>	108	=		755,460
<i>4-5</i>	1.00	5,830	<i>X</i>	70	=		408,100
<i>6-8</i>	1.10	6,413	<i>X</i>	85	=		545,105
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	33	=		38,478
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	130	=		75,790
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	21	=		52,647
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	6	=		7,698
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	8	=		5,128
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	29	=		120,031
<i>Level 2</i>	1.15	6,704	<i>X</i>	19	=		127,376
<i>Level 3</i>	2.12	12,359	<i>X</i>	8	=		98,872
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		2,747,505
<i>Foundation</i>					=		400,000
<i>Total WSF</i>					=		3,147,505
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		842,020
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						=	3,989,525

<i>Enrollment</i>	350
<i>Per Pupil Funding</i>	\$11,399

Martin L. King Jr. Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,908,485	25.1	\$2,223,569	28.3	\$315,084	3.2
110	Part Time Certified Salaries	\$18,000	0.0	\$17,800	0.0	(\$200)	0.0
120	Non-Certified Salaries	\$258,148	6.5	\$257,354	6.0	(\$794)	-0.5
120	Part Time Non-Certified Salaries	\$7,500	0.0	\$1,000	0.0	(\$6,500)	0.0
Total Salaries		\$2,192,133	31.6	\$2,499,723	34.3	\$307,590	2.7
900	Fringe Benefits	\$525,619	0.0	\$595,178	0.0	\$69,559	0.0
Total Benefits		\$525,619	0.0	\$595,178	0.0	\$69,559	0.0
330	Other Prof. Tech Svs/MHIS	\$23,775	0.0	\$31,850	0.0	\$8,075	0.0
430	Maintenance Contracts	\$13,122	0.0	\$13,122	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$202	0.0	\$500	0.0	\$298	0.0
611	Supplies & Materials	\$1,590	0.0	\$3,774	0.0	\$2,184	0.0
899	Other Operating Exp.	\$500	0.0	\$2,360	0.0	\$1,860	0.0
Total Operating Expenses		\$40,187	0.0	\$52,604	0.0	\$12,417	0.0
TOTAL BUDGET FUND 1003		\$2,757,939	31.6	\$3,147,505	34.3	\$389,566	2.7
BUDGET FUND 2007							
110	Certified Salaries	\$317,436	4.5	\$459,063	6.0	\$141,627	1.5
110	Part Time Certified Salaries	\$69,494	0.0	\$25,000	0.0	(\$44,494)	0.0
120	Non-Certified Salaries	\$80,603	2.5	\$83,057	2.5	\$2,454	0.0
120	Part Time Non-Certified Salaries	\$4,600	0.0	\$0	0.0	(\$4,600)	0.0
Total Salaries		\$472,133	7.0	\$567,120	8.5	\$94,987	1.5
900	Fringe Benefits	\$102,781	0.0	\$134,330	0.0	\$31,549	0.0
Total Benefits		\$102,781	0.0	\$134,330	0.0	\$31,549	0.0
322	Instr. Impr. Services	\$10,040	0.0	\$0	0.0	(\$10,040)	0.0
324	Field Trips	\$12,000	0.0	\$0	0.0	(\$12,000)	0.0
325	Parent Activities	\$2,065	0.0	\$2,212	0.0	\$147	0.0
330	Other Prof. Tech Svs/MHIS	\$106,062	0.0	\$107,132	0.0	\$1,070	0.0
430	Maintenance Contracts	\$900	0.0	\$0	0.0	(\$900)	0.0
530	Communications	\$407	0.0	\$0	0.0	(\$407)	0.0
611	Supplies & Materials	\$23,018	0.0	\$31,226	0.0	\$8,208	0.0
700	Equipment	\$15,873	0.0	\$0	0.0	(\$15,873)	0.0
899	Other Operating Exp.	\$4,560	0.0	\$0	0.0	(\$4,560)	0.0
Total Operating Expenses		\$174,925	0.0	\$140,570	0.0	(\$34,355)	0.0
TOTAL BUDGET FUND 2007		\$749,839	7.0	\$842,020	8.5	\$92,181	1.5
GRAND TOTAL ALL FUNDS		3,507,778	38.6	3,989,525	42.8	\$481,747	4.2

Martin L. King Jr. Elementary School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	27	33	Paraprofessionals		
Dean			K	55	54	Classroom		
Teachers			1st	28	46	Special Education		
Regular	10.00	12.00	2nd	36	30	Other - Special Educ		
Associate Teacher			3rd	34	32	Pre-K	1.00	
Art	0.60	0.60	4th	41	35	Kindergarten		
Business			5th	29	35	Other Para		
Reading			6th	29	29	Prev/Interv Staff	1.00	1.00
Foreign Language			7th	27	28	CDA	3.00	3.00
Health			8th	24	28	Family Resource Aides	1.00	1.00
Tech Comp Educ			9th	0	0	School and Family Support		
Math	1.00	1.00	10th	0	0	Nurse	0.50	1.00
Music	0.40	0.40	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				Tech Support		
Special Education	2.50	3.00				Other	0.50	0.50
Pre-K								
Kindergarten	3.00	3.00						
Bilingual								
TESOL/ELL	1.30	2.50						
Speech	0.83	0.83						
Library Media		1.00						
Coach	2.00	2.00						
Other	1.00	1.00						
Social Workers	1.00	1.00						
Guidance Counselors								
Total	29.63	34.33	Total	330	350	Total	9.00	8.50

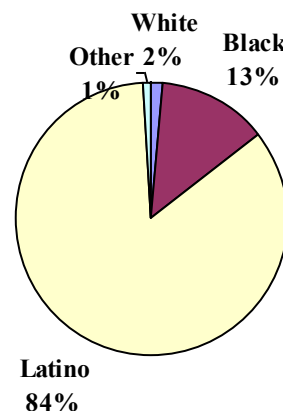
	Adjusted	Proposed
Staffing Total	38.6	42.8

Instructional Staff:	25.80	30.50
Students Per Instructional Staff:	12.79	11.48

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,040,444	\$2,955,818
PT Personnel:	137,164	52,486
Non-Personnel:	208,527	170,065
Total Expenditures:	\$3,386,135	\$3,178,369



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	36%	35%
	% Goal or Above	13%	10%
Reading	% Proficient or Above	44%	43%
	% Goal or Above	26%	28%
Writing	% Proficient or Above	40%	41%
	% Goal or Above	15%	13%
Science	% Proficient or Above	16%	19%
	% Goal or Above	6%	8%

Free and Reduced Lunch:	90%
English Language Learner:	37%
Special Education:	22%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

At MELS, students are developing these habits: perseverance, excellence, community and respect. They engage in interdisciplinary project-based units of study. The units require students to use research, work in their communities and share what they have learned through presentations to outside audiences. Students develop skills in critical thinking, problem solving and collaboration.

Feature:

- >Variety of Sports Offered
- >Elective and Intervention Classes
- >Anti-bullying & Diversity Curriculum
- >Student Government, High School & Career Planning

McDonough Elementary School (MELS)

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=		0
<i>K</i>	1.00	5,830	<i>X</i>	0	=		0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=		0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=		0
<i>6-8</i>	1.10	6,413	<i>X</i>	250	=		1,603,250
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	132	=		76,956
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	36	=		90,252
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	9	=		11,547
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	45	=		28,845
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	35	=		144,865
<i>Level 2</i>	1.15	6,704	<i>X</i>	7	=		46,928
<i>Level 3</i>	2.12	12,359	<i>X</i>	5	=		61,795
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		2,064,438
<i>Foundation</i>					=		400,000
<i>Total WSF</i>					=		2,464,438
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		713,931
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						=	3,178,369

<i>Enrollment</i>	250
<i>Per Pupil Funding</i>	\$12,713

McDonough Elementary School (MELS)

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,791,176	22.9	\$1,754,036	21.9	(\$37,140)	-1.0
110	Part Time Certified Salaries	\$67,953	0.0	\$29,800	0.0	(\$38,153)	0.0
120	Non-Certified Salaries	\$230,066	5.3	\$163,286	3.6	(\$66,780)	-1.6
120	Part Time Non-Certified Salaries	\$16,329	0.0	\$2,500	0.0	(\$13,829)	0.0
Total Salaries		\$2,105,524	28.2	\$1,949,622	25.5	(\$155,902)	-2.7
900	Fringe Benefits	\$492,083	0.0	\$455,301	0.0	(\$36,782)	0.0
Total Benefits		\$492,083	0.0	\$455,301	0.0	(\$36,782)	0.0
322	Instr. Impr. Services	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
324	Field Trips	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$20,775	0.0	\$22,750	0.0	\$1,975	0.0
430	Maintenance Contracts	\$10,182	0.0	\$9,182	0.0	(\$1,000)	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
510	Transportation	\$3,700	0.0	\$3,700	0.0	\$0	0.0
530	Communications	\$2,502	0.0	\$1,500	0.0	(\$1,002)	0.0
611	Supplies & Materials	\$20,929	0.0	\$18,385	0.0	(\$2,544)	0.0
700	Equipment	\$2,673	0.0	\$0	0.0	(\$2,673)	0.0
899	Other Operating Exp.	\$7,493	0.0	\$3,000	0.0	(\$4,493)	0.0
Total Operating Expenses		\$76,252	0.0	\$59,515	0.0	(\$16,737)	0.0
TOTAL BUDGET FUND 1003		\$2,673,859	28.2	\$2,464,438	25.5	(\$209,421)	-2.7
BUDGET FUND 2007							
110	Certified Salaries	\$381,881	6.0	\$432,530	6.0	\$50,649	0.0
110	Part Time Certified Salaries	\$47,184	0.0	\$18,061	0.0	(\$29,123)	0.0
120	Non-Certified Salaries	\$47,151	1.0	\$40,591	1.0	(\$6,560)	0.0
Total Salaries		\$476,216	7.0	\$491,182	7.0	\$14,966	0.0
900	Fringe Benefits	\$103,804	0.0	\$112,199	0.0	\$8,395	0.0
Total Benefits		\$103,804	0.0	\$112,199	0.0	\$8,395	0.0
322	Instr. Impr. Services	\$96,000	0.0	\$99,000	0.0	\$3,000	0.0
324	Field Trips	\$0	0.0	\$3,000	0.0	\$3,000	0.0
325	Parent Activities	\$1,940	0.0	\$1,935	0.0	(\$5)	0.0
530	Communications	\$448	0.0	\$0	0.0	(\$448)	0.0
611	Supplies & Materials	\$14,667	0.0	\$6,615	0.0	(\$8,052)	0.0
700	Equipment	\$19,201	0.0	\$0	0.0	(\$19,201)	0.0
Total Operating Expenses		\$132,256	0.0	\$110,550	0.0	(\$21,706)	0.0
TOTAL BUDGET FUND 2007		\$712,276	7.0	\$713,931	7.0	\$1,655	0.0
GRAND TOTAL ALL FUNDS		3,386,135	35.2	3,178,369	32.5	(\$207,766)	-2.7

McDonough Elementary School (MELS)

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	0	0	Paraprofessionals		
Dean			1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education		
Regular	3.00	3.00	3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art	0.80	0.80	5th	0	0	Kindergarten		
Business			6th	98	86	Other Para	1.00	1.00
Reading			7th	71	86	Prev/Interv Staff		
Foreign Language			8th	96	78	CDA		
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support		1.00
Math	2.00	2.00	11th	0	0	Nurse	0.75	0.60
Music	0.80	0.80	12th	0	0	Custodial Staff		
Science	2.00	2.00				Security		
Social Studies	3.00	3.00				Operation Mgr		
English	3.00	2.00				Project & Prog Facilitator	1.00	
Physical Education	0.80	0.80				Tech Support	0.50	
Special Education	3.00	3.00				Other	1.00	
Pre-K								
Kindergarten								
Bilingual	0.50	0.50						
TESOL/ELL	2.00	2.00						
Speech	0.50	0.50						
Library Media								
Coach	2.00	2.00						
Other	2.00	2.00						
Social Workers	0.50	0.50						
Guidance Counselors	1.00	1.00						
Total	28.90	27.90	Total	265	250	Total	6.25	4.60

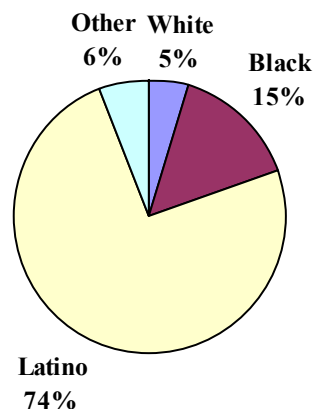
	Adjusted	Proposed
Staffing Total	35.2	32.5

Instructional Staff:	24.90	23.90
Students Per Instructional Staff:	10.64	10.46

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,405,713	\$5,477,163
PT Personnel:	204,266	137,775
Non-Personnel:	273,550	186,437
Total Expenditures:	\$5,883,529	\$5,801,375



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	55%	44%
	% Goal or Above	28%	19%
Reading	% Proficient or Above	39%	41%
	% Goal or Above	23%	24%
Writing	% Proficient or Above	55%	64%
	% Goal or Above	27%	27%
Science	% Proficient or Above	48%	29%
	% Goal or Above	20%	12%

Free and Reduced Lunch:	89%
English Language Learner:	32%
Special Education:	18%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

M.D. Fox is a PreK- Grade 8 neighborhood school located in a newly renovated building in Hartford's south end. At MD Fox, the focus is on developing the whole child. Students are challenged academically, nurtured emotionally and practice social skills daily. A career-focused curriculum prepares students to enter the themed high schools located at Bulkeley High School and Hartford Public School. A career-focused curriculum prepares students holistically to enter high school.

Features:

- >M.D. Fox Wellness Center
- >Inclusive educational environment for all children
- > Tutoring programs available
- >Middle School Sports

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
Pre K	1.03	6,000	X	36	=		216,000
K	1.00	5,830	X	91	=		530,530
1-3	1.20	6,995	X	220	=		1,538,900
4-5	1.00	5,830	X	127	=		740,410
6-8	1.10	6,413	X	169	=		1,083,797
9-12	1.25	7,287	X	0	=		0
<u>Need Weights</u>							
<u>Academic Intervention*</u>							
KGN (DIBELS)	0.20	1,166	X	51	=		59,466
<u>Achievement (4-12)</u>							
MAP (GR 1-11)	0.10	583	X	313	=		182,479
Sat (GR 12)	0.06	350	X	0	=		0
Gifted Talented	0.10	583	X	0	=		0
<u>English Language Learners</u>							
ELL 0-20 Months	0.43	2,507	X	87	=		218,109
ELL 20-30 Months	0.22	1,283	X	26	=		33,358
ELL 30+ Months	0.11	641	X	85	=		54,485
<u>Special Education</u>							
Level 1	0.71	4,139	X	45	=		186,255
Level 2	1.15	6,704	X	24	=		160,896
Level 3	2.12	12,359	X	10	=		123,590
Level 4	3.60	20,986	X	0	=		0
Total WSF FORMULA					=		5,128,275
Foundation					=		0
Total WSF					=		5,128,275
Other Programs					=		0
Utilities					=		0
Special Ed. Programs					=		0
Federal/State Categorical					=		673,100
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET					=		5,801,375

Enrollment	643
Per Pupil Funding	\$9,022

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,376,130	44.3	\$3,512,413	44.7	\$136,283	0.4
110	Part Time Certified Salaries	\$81,503	0.0	\$57,500	0.0	(\$24,003)	0.0
120	Non-Certified Salaries	\$517,418	11.0	\$464,827	10.5	(\$52,591)	-0.5
120	Part Time Non-Certified Salaries	\$16,200	0.0	\$3,000	0.0	(\$13,200)	0.0
Total Salaries		\$3,991,251	55.3	\$4,037,740	55.2	\$46,489	-0.1
900	Fringe Benefits	\$954,707	0.0	\$963,824	0.0	\$9,117	0.0
Total Benefits		\$954,707	0.0	\$963,824	0.0	\$9,117	0.0
322	Instr. Impr. Services	\$6,300	0.0	\$0	0.0	(\$6,300)	0.0
330	Other Prof. Tech Svs/MHIS	\$42,900	0.0	\$58,513	0.0	\$15,613	0.0
430	Maintenance Contracts	\$24,780	0.0	\$24,780	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$2,600	0.0	\$2,000	0.0	(\$600)	0.0
611	Supplies & Materials	\$72,218	0.0	\$34,420	0.0	(\$37,798)	0.0
899	Other Operating Exp.	\$7,000	0.0	\$6,000	0.0	(\$1,000)	0.0
Total Operating Expenses		\$156,796	0.0	\$126,711	0.0	(\$30,085)	0.0
TOTAL BUDGET FUND 1003		\$5,102,754	55.3	\$5,128,275	55.2	\$25,521	-0.1
BUDGET FUND 2007							
110	Certified Salaries	\$305,715	3.9	\$291,797	3.5	(\$13,918)	-0.4
110	Part Time Certified Salaries	\$100,207	0.0	\$72,677	0.0	(\$27,530)	0.0
120	Non-Certified Salaries	\$136,601	3.5	\$132,471	3.0	(\$4,130)	-0.5
Total Salaries		\$542,523	7.4	\$496,945	6.5	(\$45,578)	-0.9
900	Fringe Benefits	\$121,498	0.0	\$116,429	0.0	(\$5,069)	0.0
Total Benefits		\$121,498	0.0	\$116,429	0.0	(\$5,069)	0.0
322	Instr. Impr. Services	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
325	Parent Activities	\$4,027	0.0	\$4,337	0.0	\$310	0.0
530	Communications	\$27,144	0.0	\$22,508	0.0	(\$4,636)	0.0
611	Supplies & Materials	\$82,183	0.0	\$29,881	0.0	(\$52,302)	0.0
899	Other Operating Exp.	\$400	0.0	\$3,000	0.0	\$2,600	0.0
Total Operating Expenses		\$116,754	0.0	\$59,726	0.0	(\$57,028)	0.0
TOTAL BUDGET FUND 2007		\$780,775	7.4	\$673,100	6.5	(\$107,675)	-0.9
GRAND TOTAL ALL FUNDS		5,883,529	62.7	5,801,375	61.7	(\$82,154)	-1.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	3.00	3.00
Associate/Assistant Principal			Pre-K	36	36	Paraprofessionals		
Dean	3.00	2.00	K	87	91	Classroom		1.00
Teachers			1st	84	80	Special Education		
Regular	19.00	20.00	2nd	59	83	Other - Special Educ		
Associate Teacher			3rd	69	57	Pre-K		
Art	1.00	1.00	4th	72	63	Kindergarten	2.00	1.00
Business			5th	67	64	Other Para		
Reading			6th	57	67	Prev/Interv Staff	2.00	2.00
Foreign Language			7th	56	50	CDA	4.00	4.00
Health			8th	43	52	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support		
Math	2.00	1.00	10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr	1.00	
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support		
Special Education	4.00	4.00				Other	1.50	1.50
Pre-K	1.00	1.00						
Kindergarten	4.00	4.00						
Bilingual	1.00	1.00						
TESOL/ELL	3.00	3.00						
Speech	0.25	1.20						
Library Media								
Coach	1.00	2.00						
Other	1.00							
Social Workers	1.00	1.00						
Guidance Counselors								
Total	48.25	48.20	Total	630	643	Total	14.50	13.50

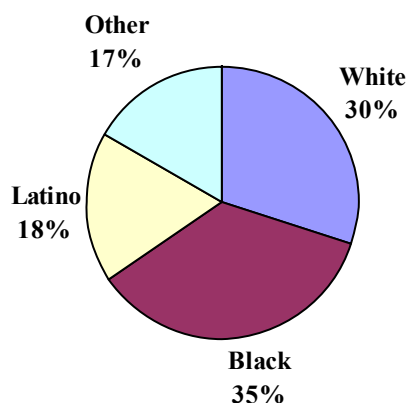
	Adjusted	Proposed
Staffing Total	62.8	61.7

Instructional Staff:	46.00	45.00
Students Per Instructional Staff:	13.70	14.29

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$2,851,940	\$3,015,802
PT Personnel:	275,074	189,185
Non-Personnel:	311,648	738,080
Total Expenditures:	\$3,438,662	\$3,943,067

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	69%	76%
	% Goal or Above	39%	46%
Reading	% Proficient or Above	72%	79%
	% Goal or Above	58%	66%
Writing	% Proficient or Above	94%	79%
	% Goal or Above	64%	51%
Science	% Proficient or Above	90%	83%
	% Goal or Above	60%	58%

Free and Reduced Lunch:	35%
English Language Learner:	4%
Special Education:	7%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

AFM celebrates the fact that every child learns differently and through experimental hands- on work, all children have the ability to develop concentration, motivation, persistence and discipline. Instruction is based on the child's inherent love of learning and is encouraged by giving them opportunities to engage in spontaneous, meaningful activities. Fisher Montessori is the only public Montessori program in the nation that is awarded "recognition" status by Association Montessori International. Montessori is 'Education for Peace'.

- >Multi-age classrooms with four age groupings: Primary (age 3-6), Lower Elementary (ages 6-9), Upper Elementary (ages 9-12), Erdkinder (adolescent ages 12-14)
- >Farm to classroom learning. Beautiful buildings and grounds. Fully equipped Montessori classrooms. Diverse community
- >Please visit www.anniefishermontessori.org

Montessori Magnet at Annie Fisher School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	52	=		312,000
<i>K</i>	1.00	5,830	<i>X</i>	24	=		139,920
<i>1-3</i>	1.20	6,995	<i>X</i>	55	=		384,725
<i>4-5</i>	1.00	5,830	<i>X</i>	24	=		139,920
<i>6-8</i>	1.10	6,413	<i>X</i>	16	=		102,608
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	3	=		3,498
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	26	=		15,158
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	3	=		1,749
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	3	=		7,521
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	0	=		0
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	4	=		2,564
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	8	=		33,112
<i>Level 2</i>	1.15	6,704	<i>X</i>	3	=		20,112
<i>Level 3</i>	2.12	12,359	<i>X</i>	0	=		0
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		1,162,887
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		1,162,887
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		2,780,180
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>							= 3,943,067

<i>Enrollment</i>	343
<i>Per Pupil Funding</i>	\$11,496

Montessori Magnet at Annie Fisher School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$611,901	7.9	\$654,528	8.3	\$42,627	0.4
110	Part Time Certified Salaries	\$22,573	0.0	\$22,000	0.0	(\$573)	0.0
120	Non-Certified Salaries	\$126,311	2.0	\$129,482	2.0	\$3,171	0.0
120	Part Time Non-Certified Salaries	\$8,614	0.0	\$31,146	0.0	\$22,532	0.0
Total Salaries		\$769,399	9.9	\$837,156	10.3	\$67,757	0.4
900	Fringe Benefits	\$186,279	0.0	\$199,148	0.0	\$12,869	0.0
Total Benefits		\$186,279	0.0	\$199,148	0.0	\$12,869	0.0
322	Instr. Impr. Services	\$24,412	0.0	\$0	0.0	(\$24,412)	0.0
330	Other Prof. Tech Svs/MHIS	\$25,650	0.0	\$31,213	0.0	\$5,563	0.0
430	Maintenance Contracts	\$14,378	0.0	\$14,378	0.0	\$0	0.0
441	Rental of Facilities	\$350	0.0	\$998	0.0	\$648	0.0
530	Communications	\$2,000	0.0	\$996	0.0	(\$1,004)	0.0
611	Supplies & Materials	\$28,245	0.0	\$55,740	0.0	\$27,495	0.0
700	Equipment	\$11,168	0.0	\$23,258	0.0	\$12,090	0.0
899	Other Operating Exp.	\$8,500	0.0	\$0	0.0	(\$8,500)	0.0
Total Operating Expenses		\$114,703	0.0	\$126,583	0.0	\$11,880	0.0
TOTAL BUDGET FUND 1003		\$1,070,381	9.9	\$1,162,887	10.3	\$92,506	0.4
BUDGET FUND 2007							
110	Certified Salaries	\$985,000	14.9	\$1,084,336	14.9	\$99,336	0.0
110	Part Time Certified Salaries	\$156,430	0.0	\$113,287	0.0	(\$43,143)	0.0
120	Non-Certified Salaries	\$525,189	16.5	\$514,916	15.5	(\$10,273)	-1.0
120	Part Time Non-Certified Salaries	\$80,946	0.0	\$15,947	0.0	(\$64,999)	0.0
Total Salaries		\$1,747,565	31.4	\$1,728,486	30.4	(\$19,079)	-1.0
900	Fringe Benefits	\$423,771	0.0	\$440,197	0.0	\$16,426	0.0
Total Benefits		\$423,771	0.0	\$440,197	0.0	\$16,426	0.0
322	Instr. Impr. Services	\$4,349	0.0	\$0	0.0	(\$4,349)	0.0
324	Field Trips	\$9,000	0.0	\$16,000	0.0	\$7,000	0.0
430	Maintenance Contracts	\$726	0.0	\$0	0.0	(\$726)	0.0
450	Improvement to Facilities	\$18,100	0.0	\$500,000	0.0	\$481,900	0.0
510	Transportation	\$6,275	0.0	\$0	0.0	(\$6,275)	0.0
530	Communications	\$18,499	0.0	\$1,120	0.0	(\$17,379)	0.0
611	Supplies & Materials	\$113,594	0.0	\$4,349	0.0	(\$109,245)	0.0
700	Equipment	\$8,966	0.0	\$23,028	0.0	\$14,062	0.0
899	Other Operating Exp.	\$17,436	0.0	\$67,000	0.0	\$49,564	0.0
Total Operating Expenses		\$196,945	0.0	\$611,497	0.0	\$414,552	0.0
TOTAL BUDGET FUND 2007		\$2,368,281	31.4	\$2,780,180	30.4	\$411,899	-1.0
GRAND TOTAL ALL FUNDS		3,438,662	41.2	3,943,067	40.6	\$504,405	-0.6

Montessori Magnet at Annie Fisher School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	102	102	Clerical Support	2.00	2.00
Associate/Assistant Principal			K	44	48	Paraprofessionals		
Dean	1.00	1.00	1st	47	39	Classroom	7.00	6.00
Teachers			2nd	38	46	Special Education		
Regular	7.00	7.00	3rd	27	27	Other - Special Educ		
Associate Teacher			4th	31	23	Pre-K	6.00	6.00
Art			5th	11	24	Kindergarten		
Business			6th	12	9	Other Para		
Reading			7th	30	9	Prev/Interv Staff	1.00	1.00
Foreign Language			8th	0	16	CDA		
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support		
Math			11th	0	0	Nurse	0.50	0.50
Music			12th	0	0	Custodial Staff		
Science	1.00	1.00				Security		
Social Studies						Operation Mgr	1.00	1.00
English						Project & Prog Facilitator		
Physical Education	0.50	0.50				Tech Support		
Special Education	2.00	2.00				Other	1.00	1.00
Pre-K	6.00	6.00						
Kindergarten								
Bilingual								
TESOL/ELL	0.20	0.50						
Speech	0.40	0.50						
Library Media	0.50	0.50						
Coach	1.60	1.60						
Other	1.00	1.00						
Social Workers	0.50	0.50						
Guidance Counselors								
Total	22.70	23.10	Total	342	343	Total	18.50	17.50

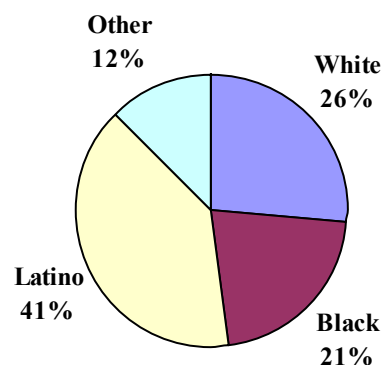
	Adjusted	Proposed
Staffing Total	41.2	40.6

Instructional Staff:	20.80	21.10
Students Per Instructional Staff:	16.44	16.26

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$1,894,274	\$2,269,483
PT Personnel:	286,097	198,358
Non-Personnel:	6,010,372	1,194,313
Total Expenditures:	\$8,190,743	\$3,662,154



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	-	-
	% Goal or Above	-	-
Reading	% Proficient or Above	-	-
	% Goal or Above	-	-
Writing	% Proficient or Above	-	-
	% Goal or Above	-	-
Science	% Proficient or Above	-	-
	% Goal or Above	-	-

Free and Reduced Lunch:	51%
English Language Learner:	4%
Special Education:	7%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Montessori Magnet follows Association Montessori Internationale (AMI) standards for implementation of the highly successful educational methods of Dr. Maria Montessori. Mixed-age group communities of children support one another socially, emotionally and academically. Each environment is specially prepared with materials and lessons that fulfill each developmental stage. Educators guide children to learn at their own pace - exploring and discovering based on their interests. Children emerge as independent, confident, compassionate, responsible leaders of society.

Montessori Magnet (temporarily Located at Moylan School) will serve up to Grade 6 in future years.

- >AMI trained and state-certified teachers; AMI Trained classroom assistants
- >Diverse community of staff and families work cohesively in the name of the child
- >Association Montessori International (AMI) program and Equipment alignment

Montessori Magnet at Moylan

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	48	=		288,000
<i>K</i>	1.00	5,830	X	10	=		58,300
<i>1-3</i>	1.20	6,995	X	56	=		391,720
<i>4-5</i>	1.00	5,830	X	14	=		81,620
<i>6-8</i>	1.10	6,413	X	0	=		0
<i>9-12</i>	1.25	7,287	X	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	X	11	=		12,826
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	X	21	=		12,243
<i>Sat (GR 12)</i>	0.06	350	X	0	=		0
<i>Gifted Talented</i>	0.10	583	X	2	=		1,166
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	X	5	=		12,535
<i>ELL 20-30 Months</i>	0.22	1,283	X	1	=		1,283
<i>ELL 30+ Months</i>	0.11	641	X	0	=		0
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	X	10	=		41,390
<i>Level 2</i>	1.15	6,704	X	2	=		13,408
<i>Level 3</i>	2.12	12,359	X	0	=		0
<i>Level 4</i>	3.60	20,986	X	0	=		0
<i>Total WSF FORMULA</i>					=		914,491
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		914,491
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		2,747,663
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						=	3,662,154

<i>Enrollment</i>	255
<i>Per Pupil Funding</i>	\$14,361

Montessori Magnet at Moylan

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$604,677	8.5	\$650,135	8.5	\$45,458	0.0
110	Part Time Certified Salaries	\$48,662	0.0	\$11,000	0.0	(\$37,662)	0.0
120	Non-Certified Salaries	\$42,543	1.5	\$59,213	1.5	\$16,670	0.0
120	Part Time Non-Certified Salaries	\$71,753	0.0	\$2,808	0.0	(\$68,945)	0.0
Total Salaries		\$767,635	10.0	\$723,156	10.0	(\$44,479)	0.0
900	Fringe Benefits	\$157,293	0.0	\$168,627	0.0	\$11,334	0.0
Total Benefits		\$157,293	0.0	\$168,627	0.0	\$11,334	0.0
322	Instr. Impr. Services	\$79,755	0.0	\$0	0.0	(\$79,755)	0.0
330	Other Prof. Tech Svs/MHIS	\$15,300	0.0	\$0	0.0	(\$15,300)	0.0
530	Communications	\$0	0.0	\$14,488	0.0	\$14,488	0.0
611	Supplies & Materials	\$21,713	0.0	\$8,220	0.0	(\$13,493)	0.0
899	Other Operating Exp.	\$3,000	0.0	\$0	0.0	(\$3,000)	0.0
Total Operating Expenses		\$119,768	0.0	\$22,708	0.0	(\$97,060)	0.0
TOTAL BUDGET FUND 1003		\$1,044,696	10.0	\$914,491	10.0	(\$130,205)	0.0
BUDGET FUND 2007							
110	Certified Salaries	\$403,118	6.1	\$572,327	8.1	\$169,209	2.0
110	Part Time Certified Salaries	\$101,798	0.0	\$125,766	0.0	\$23,968	0.0
120	Non-Certified Salaries	\$437,079	14.0	\$502,062	14.2	\$64,983	0.2
120	Part Time Non-Certified Salaries	\$51,297	0.0	\$51,933	0.0	\$636	0.0
Total Salaries		\$993,292	20.1	\$1,252,088	22.3	\$258,796	2.2
900	Fringe Benefits	\$262,151	0.0	\$323,970	0.0	\$61,819	0.0
Total Benefits		\$262,151	0.0	\$323,970	0.0	\$61,819	0.0
322	Instr. Impr. Services	\$22,623	0.0	\$64,000	0.0	\$41,377	0.0
324	Field Trips	\$2,212	0.0	\$1,843	0.0	(\$369)	0.0
325	Parent Activities	\$2,155	0.0	\$913	0.0	(\$1,242)	0.0
330	Other Prof. Tech Svs/MHIS	\$9,000	0.0	\$23,205	0.0	\$14,205	0.0
430	Maintenance Contracts	\$10,000	0.0	\$15,973	0.0	\$5,973	0.0
450	Improvement to Facilities	\$5,732,032	0.0	\$1,000,000	0.0	(\$4,732,032)	0.0
510	Transportation	\$17,087	0.0	\$0	0.0	(\$17,087)	0.0
530	Communications	\$22,623	0.0	\$4,300	0.0	(\$18,323)	0.0
611	Supplies & Materials	\$27,112	0.0	\$61,371	0.0	\$34,259	0.0
700	Equipment	\$45,760	0.0	\$0	0.0	(\$45,760)	0.0
Total Operating Expenses		\$5,890,604	0.0	\$1,171,605	0.0	(\$4,718,999)	0.0
TOTAL BUDGET FUND 2007		\$7,146,047	20.1	\$2,747,663	22.3	(\$4,398,384)	2.2
GRAND TOTAL ALL FUNDS		8,190,743	30.1	3,662,154	32.3	(\$4,528,589)	2.2

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	1.00	1.00
Associate/Assistant Principal			Pre-K	88	102	Paraprofessionals		
Dean			K	45	36	Classroom	4.00	5.00
Teachers			1st	28	41	Special Education		
Regular	3.00	5.00	2nd	24	28	Other - Special Educ		
Associate Teacher			3rd	15	23	Pre-K	7.00	6.00
Art	0.40	0.40	4th	13	12	Kindergarten		
Business			5th	0	13	Other Para		
Reading	1.00	1.00	6th	0	0	Prev/Interv Staff		
Foreign Language			7th	0	0	CDA		
Health			8th	0	0	Family Resource Aides	1.00	1.00
Tech Comp Educ			9th	0	0	School and Family Support		
Math			10th	0	0	Nurse	0.50	0.65
Music	0.40	0.40	11th	0	0	Custodial Staff		
Science			12th	0	0	Security		
Social Studies						Operation Mgr	1.00	1.00
English						Project & Prog Facillitator	1.00	1.00
Physical Education	0.40	0.40				Tech Support		
Special Education	0.50	0.50				Other		
Pre-K	6.00	6.00						
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.40	0.40						
Library Media								
Coach	1.00	1.00						
Other								
Social Workers	0.50	0.50						
Guidance Counselors								
Total	14.60	16.60	Total	213	255	Total	15.50	15.65

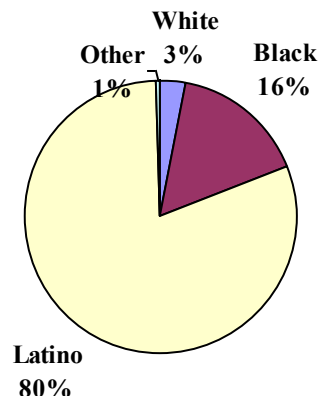
	Adjusted	Proposed
Staffing Total	30.1	32.3

Instructional Staff:	12.70	14.70
Students Per Instructional Staff:	16.77	17.35

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,304,035	\$5,263,450
PT Personnel:	305,785	70,626
Non-Personnel:	345,665	253,532
Total Expenditures:	\$5,955,485	\$5,587,608

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	63%	63%
	% Goal or Above	31%	33%
Reading	% Proficient or Above	42%	43%
	% Goal or Above	24%	22%
Writing	% Proficient or Above	67%	63%
	% Goal or Above	37%	31%
Science	% Proficient or Above	54%	51%
	% Goal or Above	26%	18%

Free and Reduced Lunch:	88%
English Language Learner:	19%
Special Education:	16%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

At ELAMS, our students benefit from small, personalized learning communities where they are encouraged to do their best work. Every day, each classroom participates in a morning 'Crew Meeting' where students greet one another and goals & targets are set for the day. The Expeditionary Learning model energizes students motivation and engagement through high-level tasks and active roles in the classroom. Clear expectations are set and followed, promoting character traits such as respect, responsibility, teamwork, and commitment to high-quality work. ELAMS is a pathway to the McDonough Expeditionary Learning School (MELS).

- >Students at ELAMS benefit from an environment that teachers and expects courtesy, craftsmanship, resilience, and responsibility. We call this our Compass for Learners.
- >ELAMS features a SmartBoard and computers in every classroom, state-of-the-art student computer lab, and iPad carts for interactive student learning
- >Community Partnerships: Trinity College, The Boys & Girls Club of Hartford, Youth United for Survival (Y-US), and Bristol Youth Services.

Expeditionary Learning Academy at Moylan (ELAMS)

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	41	=	246,000
<i>K</i>	1.00	5,830	<i>X</i>	112	=	652,960
<i>1-3</i>	1.20	6,995	<i>X</i>	279	=	1,951,605
<i>4-5</i>	1.00	5,830	<i>X</i>	164	=	956,120
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=	0
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	80	=	93,280
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	243	=	141,669
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	40	=	100,280
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	11	=	14,113
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	53	=	33,973
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	29	=	120,031
<i>Level 2</i>	1.15	6,704	<i>X</i>	26	=	174,304
<i>Level 3</i>	2.12	12,359	<i>X</i>	9	=	111,231
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	4,596,148
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	4,596,148
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	991,460
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 5,587,608

<i>Enrollment</i>	596
<i>Per Pupil Funding</i>	\$9,375

Expeditionary Learning Academy at Moylan (ELAMS)

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,544,528	46.0	\$3,227,840	41.0	(\$316,688)	-5.0
110	Part Time Certified Salaries	\$59,740	0.0	\$35,500	0.0	(\$24,240)	0.0
120	Non-Certified Salaries	\$350,100	7.8	\$358,314	7.8	\$8,214	0.0
120	Part Time Non-Certified Salaries	\$19,109	0.0	\$2,861	0.0	(\$16,248)	0.0
Total Salaries		\$3,973,477	53.8	\$3,624,515	48.8	(\$348,962)	-5.0
900	Fringe Benefits	\$927,835	0.0	\$859,016	0.0	(\$68,819)	0.0
Total Benefits		\$927,835	0.0	\$859,016	0.0	(\$68,819)	0.0
322	Instr. Impr. Services	\$9,101	0.0	\$0	0.0	(\$9,101)	0.0
324	Field Trips	\$6,000	0.0	\$0	0.0	(\$6,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$47,250	0.0	\$57,236	0.0	\$9,986	0.0
430	Maintenance Contracts	\$18,840	0.0	\$18,840	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$502	0.0	\$1,500	0.0	\$998	0.0
611	Supplies & Materials	\$16,777	0.0	\$26,543	0.0	\$9,766	0.0
700	Equipment	\$11,030	0.0	\$5,000	0.0	(\$6,030)	0.0
899	Other Operating Exp.	\$3,770	0.0	\$2,500	0.0	(\$1,270)	0.0
Total Operating Expenses		\$114,268	0.0	\$112,617	0.0	(\$1,651)	0.0
TOTAL BUDGET FUND 1003		\$5,015,580	53.8	\$4,596,148	48.8	(\$419,432)	-5.0
BUDGET FUND 2007							
110	Certified Salaries	\$235,613	3.0	\$480,020	6.0	\$244,407	3.0
110	Part Time Certified Salaries	\$219,843	0.0	\$29,187	0.0	(\$190,656)	0.0
120	Non-Certified Salaries	\$143,027	5.0	\$169,487	5.0	\$26,460	0.0
Total Salaries		\$598,483	8.0	\$678,694	11.0	\$80,211	3.0
900	Fringe Benefits	\$110,025	0.0	\$171,850	0.0	\$61,825	0.0
Total Benefits		\$110,025	0.0	\$171,850	0.0	\$61,825	0.0
322	Instr. Impr. Services	\$104,500	0.0	\$85,000	0.0	(\$19,500)	0.0
324	Field Trips	\$0	0.0	\$6,000	0.0	\$6,000	0.0
325	Parent Activities	\$3,605	0.0	\$3,927	0.0	\$322	0.0
530	Communications	\$12,003	0.0	\$6,675	0.0	(\$5,328)	0.0
611	Supplies & Materials	\$71,879	0.0	\$39,314	0.0	(\$32,565)	0.0
700	Equipment	\$39,410	0.0	\$0	0.0	(\$39,410)	0.0
Total Operating Expenses		\$231,397	0.0	\$140,916	0.0	(\$90,481)	0.0
TOTAL BUDGET FUND 2007		\$939,905	8.0	\$991,460	11.0	\$51,555	3.0
GRAND TOTAL ALL FUNDS		5,955,485	61.8	5,587,608	59.8	(\$367,877)	-2.0

Expeditionary Learning Academy at Moylan (ELAMS)

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	34	41	Clerical Support	1.00	1.00
Associate/Assistant Principal	1.00	1.00	K	109	112	Paraprofessionals		
Dean	1.00	1.00	1st	91	99	Classroom		1.00
Teachers			2nd	88	92	Special Education		
Regular	23.00	22.00	3rd	94	88	Other - Special Educ		
Associate Teacher			4th	84	85	Pre-K	1.00	
Art	1.00	1.00	5th	72	79	Kindergarten	3.00	3.00
Business			6th	0	0	Other Para		
Reading			7th	0	0	Prev/Interv Staff	1.00	1.00
Foreign Language			8th	0	0	CDA	3.00	4.00
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ	1.00	1.00	10th	0	0	School and Family Support	1.00	1.00
Math	1.00	1.00	11th	0	0	Nurse	0.75	0.75
Music			12th	0	0	Custodial Staff	1.00	
Science						Security		
Social Studies						Operation Mgr	1.00	1.00
English						Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support		
Special Education	5.00	4.00				Other		
Pre-K	1.00	1.00						
Kindergarten	5.00	5.00						
Bilingual	1.00	1.00						
TESOL/ELL	1.00	1.00						
Speech	1.00	1.00						
Library Media								
Coach	2.00	2.00						
Other								
Social Workers	2.00	2.00						
Guidance Counselors								
Total	49.00	47.00	Total	572	596	Total	12.75	12.75

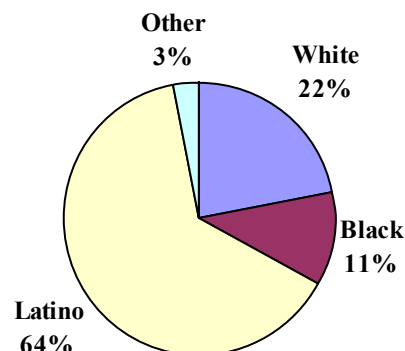
	Adjusted	Proposed
Staffing Total	61.8	59.8

Instructional Staff:	44.00	42.00
Students Per Instructional Staff:	13.00	14.19

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$5,251,590	\$5,394,518
PT Personnel:	309,245	158,854
Non-Personnel:	398,634	280,166
Total Expenditures:	\$5,959,469	\$5,833,538



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	55%	48%
	% Goal or Above	27%	23%
Reading	% Proficient or Above	54%	53%
	% Goal or Above	39%	38%
Writing	% Proficient or Above	63%	60%
	% Goal or Above	34%	34%
Science	% Proficient or Above	39%	54%
	% Goal or Above	26%	24%

Free and Reduced Lunch:	91%
English Language Learner:	24%
Special Education:	16%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Dr. James H. Naylor/ CCSU Leadership Academy is a dynamic, diverse learning community. Students demonstrate civic responsibilities as they become independent, competent, confident users of information and technology. Students acquire, implement and master literacy, numeracy, critical thinking, and problem-solving skills as they develop their physical and artistic potential. This Academy is a professional development site in collaboration with Central Connecticut State University (CCSU), and supports collaboration between CCSU and staff, teachers, families and the community.

Features:

- >Commitment to academic excellence, responsible citizenship and arts integration; focus on student achievement
- > Bosnian Language Priority School
- > Marriage and Family Therapy program through CCSU

Naylor Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	47	=		282,000
<i>K</i>	1.00	5,830	X	92	=		536,360
<i>1-3</i>	1.20	6,995	X	237	=		1,657,815
<i>4-5</i>	1.00	5,830	X	136	=		792,880
<i>6-8</i>	1.10	6,413	X	191	=		1,224,883
<i>9-12</i>	1.25	7,287	X	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	X	1	=		1,166
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	X	268	=		156,244
<i>Sat (GR 12)</i>	0.06	350	X	0	=		0
<i>Gifted Talented</i>	0.10	583	X	1	=		583
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	X	76	=		190,532
<i>ELL 20-30 Months</i>	0.22	1,283	X	16	=		20,528
<i>ELL 30+ Months</i>	0.11	641	X	68	=		43,588
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	X	37	=		153,143
<i>Level 2</i>	1.15	6,704	X	21	=		140,784
<i>Level 3</i>	2.12	12,359	X	6	=		74,154
<i>Level 4</i>	3.60	20,986	X	0	=		0
<i>Total WSF FORMULA</i>					=		5,274,660
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		5,274,660
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		558,878
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=		5,833,538

<i>Enrollment</i>	703
<i>Per Pupil Funding</i>	\$8,298

Naylor Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,662,998	48.7	\$3,759,277	47.7	\$96,279	-1.0
110	Part Time Certified Salaries	\$88,082	0.0	\$55,500	0.0	(\$32,582)	0.0
120	Non-Certified Salaries	\$334,508	8.0	\$355,936	8.0	\$21,428	0.0
120	Part Time Non-Certified Salaries	\$34,659	0.0	\$6,800	0.0	(\$27,859)	0.0
Total Salaries		\$4,120,247	56.7	\$4,177,513	55.7	\$57,266	-1.0
900	Fringe Benefits	\$1,025,865	0.0	\$977,883	0.0	(\$47,982)	0.0
Total Benefits		\$1,025,865	0.0	\$977,883	0.0	(\$47,982)	0.0
322	Instr. Impr. Services	\$2,223	0.0	\$0	0.0	(\$2,223)	0.0
324	Field Trips	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$49,025	0.0	\$63,973	0.0	\$14,948	0.0
430	Maintenance Contracts	\$14,847	0.0	\$15,000	0.0	\$153	0.0
441	Rental of Facilities	\$0	0.0	\$998	0.0	\$998	0.0
450	Improvement to Facilities	\$4,025	0.0	\$0	0.0	(\$4,025)	0.0
510	Transportation	\$8,991	0.0	\$1,000	0.0	(\$7,991)	0.0
530	Communications	\$5,850	0.0	\$2,000	0.0	(\$3,850)	0.0
580	Travel/Conferences & Seminars	\$866	0.0	\$0	0.0	(\$866)	0.0
611	Supplies & Materials	\$48,176	0.0	\$29,793	0.0	(\$18,383)	0.0
700	Equipment	\$14,989	0.0	\$0	0.0	(\$14,989)	0.0
899	Other Operating Exp.	\$22,461	0.0	\$6,500	0.0	(\$15,961)	0.0
Total Operating Expenses		\$173,453	0.0	\$119,264	0.0	(\$54,189)	0.0
TOTAL BUDGET FUND 1003		\$5,319,565	56.7	\$5,274,660	55.7	(\$44,905)	-1.0
BUDGET FUND 2007							
110	Certified Salaries	\$74,002	1.0	\$82,647	1.0	\$8,645	0.0
110	Part Time Certified Salaries	\$163,000	0.0	\$81,342	0.0	(\$81,658)	0.0
120	Non-Certified Salaries	\$158,855	2.5	\$147,998	2.5	(\$10,857)	0.0
120	Part Time Non-Certified Salaries	\$13,685	0.0	\$9,500	0.0	(\$4,185)	0.0
Total Salaries		\$409,542	3.5	\$321,487	3.5	(\$88,055)	0.0
900	Fringe Benefits	\$80,181	0.0	\$76,489	0.0	(\$3,692)	0.0
Total Benefits		\$80,181	0.0	\$76,489	0.0	(\$3,692)	0.0
322	Instr. Impr. Services	\$82,071	0.0	\$86,547	0.0	\$4,476	0.0
324	Field Trips	\$0	0.0	\$2,000	0.0	\$2,000	0.0
325	Parent Activities	\$4,228	0.0	\$4,848	0.0	\$620	0.0
330	Other Prof. Tech Svs/MHIS	\$10,395	0.0	\$0	0.0	(\$10,395)	0.0
530	Communications	\$0	0.0	\$1,000	0.0	\$1,000	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$1,000	0.0	\$1,000	0.0
611	Supplies & Materials	\$53,487	0.0	\$40,507	0.0	(\$12,980)	0.0
700	Equipment	\$0	0.0	\$25,000	0.0	\$25,000	0.0
Total Operating Expenses		\$150,181	0.0	\$160,902	0.0	\$10,721	0.0
TOTAL BUDGET FUND 2007		\$639,904	3.5	\$558,878	3.5	(\$81,026)	0.0
GRAND TOTAL ALL FUNDS		5,959,469	60.2	5,833,538	59.2	(\$125,931)	-1.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	37	47	Paraprofessionals		
Dean	1.00	1.00	K	91	92	Classroom		1.00
Teachers			1st	73	80	Special Education	1.00	1.00
Regular	19.00	19.00	2nd	90	71	Other - Special Educ		
Associate Teacher			3rd	80	86	Pre-K	1.00	
Art	1.00	1.00	4th	80	68	Kindergarten	1.00	1.00
Business			5th	68	68	Other Para		
Reading			6th	63	69	Prev/Interv Staff	1.00	1.00
Foreign Language			7th	66	58	CDA		
Health			8th	53	64	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support		
Math	1.00	1.00	10th	0	0	Nurse	1.00	1.00
Music	1.50	1.50	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	2.00	1.00				Operation Mgr	1.00	1.00
English	2.00	2.00				Project & Prog Facilitator	1.00	1.00
Physical Education	2.00	1.50				Tech Support		
Special Education	5.00	5.00				Other	1.50	1.50
Pre-K	2.00	2.00						
Kindergarten	4.00	4.00						
Bilingual	0.50	0.50						
TESOL/ELL	1.50	2.00						
Speech	1.00	1.00						
Library Media	1.00	1.00						
Coach	1.00	1.00						
Other	0.20	0.20						
Social Workers	1.00	1.00						
Guidance Counselors								
Total	49.70	48.70	Total	701	703	Total	10.50	10.50

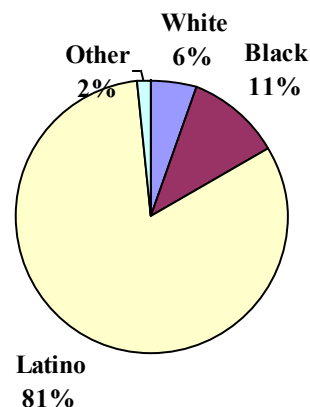
	Adjusted	Proposed
Staffing Total	60.2	59.2

Instructional Staff:	45.70	44.70
Students Per Instructional Staff:	15.34	15.73

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,273,800	\$4,347,619
PT Personnel:	279,876	204,581
Non-Personnel:	495,605	145,588
Total Expenditures:	\$5,049,281	\$4,697,788



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	61%	52%
	% Goal or Above	29%	21%
Reading	% Proficient or Above	50%	51%
	% Goal or Above	33%	37%
Writing	% Proficient or Above	78%	79%
	% Goal or Above	38%	49%
Science	% Proficient or Above	49%	43%
	% Goal or Above	23%	16%

Free and Reduced Lunch:	89%
English Language Learner:	29%
Special Education:	16%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Parkville is a community school that serves a student body of more than 500 students from approximately 15 different countries. The school provides an environment where students learn to their maximum potential and are well-prepared for middle school. It is community of active learners and leaders; youth who develop self-confidence and respect for themselves and their community. The multicultural and multilingual educational setting ensures sensitivity to and knowledge of a variety of cultures. Parkville has a pathway to McDonough Expeditionary Learning School (MELS) for students currently enrolled in 5th grade and families who wish to attend will not have to complete a Choice application.

Features:

- > #1 performing school on the Superintendent's targeted, district goal for Grade 5 on the Connecticut Mastery Test (CMT) 2009 writing assignment
- > Community partnerships with Judy Dworin Artists-in-Residence program, Parkville Senior Center, Parkville Business Association
- > Governor's Summer Reading Challenge 2012- Exceptional participation

Parkville Community School

Grade Weights	Weight	Per Capita	<u>Projected Enrollment/Hours</u>				\$
Pre K	1.03	6,000	X	38	=		228,000
K	1.00	5,830	X	90	=		524,700
1-3	1.20	6,995	X	252	=		1,762,740
4-5	1.00	5,830	X	142	=		827,860
6-8	1.10	6,413	X	0	=		0
9-12	1.25	7,287	X	0	=		0
Need Weights							
Academic Intervention*							
KGN (DIBELS)	0.20	1,166	X	77	=		89,782
Achievement (4-12)							
MAP (GR 1-11)	0.10	583	X	256	=		149,248
Sat (GR 12)	0.06	350	X	0	=		0
Gifted Talented	0.10	583	X	1	=		583
English Language Learners							
ELL 0-20 Months	0.43	2,507	X	75	=		188,025
ELL 20-30 Months	0.22	1,283	X	25	=		32,075
ELL 30+ Months	0.11	641	X	52	=		33,332
Special Education							
Level 1	0.71	4,139	X	27	=		111,753
Level 2	1.15	6,704	X	30	=		201,120
Level 3	2.12	12,359	X	16	=		197,744
Level 4	3.60	20,986	X	0	=		0
Total WSF FORMULA					=		4,346,962
Foundation					=		0
Total WSF					=		4,346,962
Other Programs					=		0
Utilities					=		0
Special Ed. Programs					=		0
Federal/State Categorical					=		350,826
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET					=		4,697,788

Enrollment	522
Per Pupil Funding	\$9,000

Parkville Community School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,812,860	36.4	\$2,878,695	36.5	\$65,835	0.1
110	Part Time Certified Salaries	\$203,071	0.0	\$170,698	0.0	(\$32,373)	0.0
120	Non-Certified Salaries	\$394,527	9.0	\$401,668	9.0	\$7,141	0.0
120	Part Time Non-Certified Salaries	\$18,388	0.0	\$2,000	0.0	(\$16,388)	0.0
Total Salaries		\$3,428,846	45.4	\$3,453,061	45.5	\$24,215	0.1
900	Fringe Benefits	\$784,302	0.0	\$799,984	0.0	\$15,682	0.0
Total Benefits		\$784,302	0.0	\$799,984	0.0	\$15,682	0.0
322	Instr. Impr. Services	\$2,500	0.0	\$0	0.0	(\$2,500)	0.0
324	Field Trips	\$3,050	0.0	\$1,000	0.0	(\$2,050)	0.0
330	Other Prof. Tech Svs/MHIS	\$52,079	0.0	\$47,502	0.0	(\$4,577)	0.0
430	Maintenance Contracts	\$10,000	0.0	\$10,000	0.0	\$0	0.0
450	Improvement to Facilities	\$4,950	0.0	\$0	0.0	(\$4,950)	0.0
510	Transportation	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
530	Communications	\$19,930	0.0	\$200	0.0	(\$19,730)	0.0
611	Supplies & Materials	\$62,049	0.0	\$30,215	0.0	(\$31,834)	0.0
700	Equipment	\$153,458	0.0	\$0	0.0	(\$153,458)	0.0
899	Other Operating Exp.	\$10,000	0.0	\$5,000	0.0	(\$5,000)	0.0
Total Operating Expenses		\$319,016	0.0	\$93,917	0.0	(\$225,099)	0.0
TOTAL BUDGET FUND 1003		\$4,532,164	45.4	\$4,346,962	45.5	(\$185,202)	0.1
BUDGET FUND 2007							
110	Certified Salaries	\$157,041	2.4	\$134,425	2.0	(\$22,616)	-0.4
110	Part Time Certified Salaries	\$46,603	0.0	\$20,790	0.0	(\$25,813)	0.0
120	Non-Certified Salaries	\$70,218	2.0	\$78,265	2.0	\$8,047	0.0
120	Part Time Non-Certified Salaries	\$4,000	0.0	\$5,280	0.0	\$1,280	0.0
Total Salaries		\$277,862	4.4	\$238,760	4.0	(\$39,102)	-0.4
900	Fringe Benefits	\$62,666	0.0	\$60,395	0.0	(\$2,271)	0.0
Total Benefits		\$62,666	0.0	\$60,395	0.0	(\$2,271)	0.0
324	Field Trips	\$0	0.0	\$3,000	0.0	\$3,000	0.0
325	Parent Activities	\$3,365	0.0	\$3,636	0.0	\$271	0.0
530	Communications	\$0	0.0	\$4,000	0.0	\$4,000	0.0
611	Supplies & Materials	\$17,259	0.0	\$36,035	0.0	\$18,776	0.0
700	Equipment	\$155,965	0.0	\$5,000	0.0	(\$150,965)	0.0
Total Operating Expenses		\$176,589	0.0	\$51,671	0.0	(\$124,918)	0.0
TOTAL BUDGET FUND 2007		\$517,117	4.4	\$350,826	4.0	(\$166,291)	-0.4
GRAND TOTAL ALL FUNDS		5,049,281	49.8	4,697,788	49.5	(\$351,493)	-0.3

Parkville Community School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	35	38	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	94	90	Paraprofessionals		
Dean			1st	85	81	Classroom		
Teachers			2nd	94	85	Special Education		
Regular	19.00	19.00	3rd	98	86	Other - Special Educ		
Associate Teacher			4th	65	84	Pre-K	1.00	1.00
Art	1.00	1.00	5th	62	58	Kindergarten		
Business			6th	0	0	Other Para		
Reading			7th	0	0	Prev/Interv Staff	2.00	2.00
Foreign Language			8th	0	0	CDA	3.00	3.00
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ	1.00	1.00	10th	0	0	School and Family Support	1.00	1.00
Math	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Music			12th	0	0	Custodial Staff		
Science						Security		
Social Studies						Operation Mgr		
English						Project & Prog Facilitator	1.00	1.00
Physical Education	1.00	1.00				Tech Support		
Special Education	3.00	3.00				Other		
Pre-K								
Kindergarten	4.00	4.00						
Bilingual	0.50	0.50						
TESOL/ELL	1.50	1.50						
Speech	1.30	1.50						
Library Media								
Coach	2.00	2.00						
Other	0.50							
Social Workers	1.00	1.00						
Guidance Counselors								
Total	38.80	38.50	Total	533	522	Total	11.00	11.00

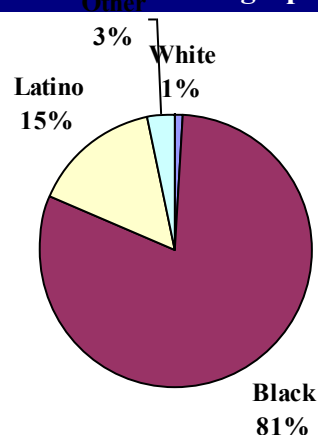
	Adjusted	Proposed
Staffing Total	49.8	49.5

Instructional Staff:	34.50	34.00
Students Per Instructional Staff:	15.45	15.35

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,884,451	\$4,113,513
PT Personnel:	396,668	283,583
Non-Personnel:	758,882	570,233
Total Expenditures:	\$5,040,001	\$4,967,329

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	60%	69%
	% Goal or Above	31%	38%
Reading	% Proficient or Above	58%	63%
	% Goal or Above	38%	42%
Writing	% Proficient or Above	59%	73%
	% Goal or Above	28%	37%
Science	% Proficient or Above	42%	38%
	% Goal or Above	24%	13%

Free and Reduced Lunch:	92%
English Language Learner:	9%
Special Education:	15%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The mission of Rawson Elementary is to ensure that all students achieve personal excellence, develop skills and interests that result in a passion for life-long learning and the ability to participate as responsible members of the school and a global society. Students are challenged by a demanding program of studies and a culture of high expectations. They have the opportunity for studies with professional artist in jazz vocal performance, percussion, visual arts, dance and theater.

Features:

- >STEAM: the integration of Science, Technology, Engineering, Arts, and Mathematics through student inquiry, problem solving and project based learning.
- > Authors Academy: Students (young writers) are provided the opportunity to see and hear published authors explaining their writing experiences
- > Design and Inventors Workshops: Students' creative minds are provided the opportunity to develop an invention and see and hear inventors and designers explain their projects and creative experiences
- > Community Partnership includes 4-H Clubs of Greater Hartford, Boys and Girls Clubs, Friendship Summer Club and the Urban Boy Scouts

Rawson Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/ Hours</u>	<u>\$</u>
<i>Pre K</i>	1.03	6,000	X 18 =	108,000
<i>K</i>	1.00	5,830	X 63 =	367,290
<i>1-3</i>	1.20	6,995	X 181 =	1,266,095
<i>4-5</i>	1.00	5,830	X 111 =	647,130
<i>6-8</i>	1.10	6,413	X 127 =	814,451
<i>9-12</i>	1.25	7,287	X 0 =	0
<i>Need Weights</i>				
<i>Academic Intervention*</i>				
<i>KGN (DIBELS)</i>	0.20	1,166	X 36 =	41,976
<i>Achievement (4-12)</i>				
<i>MAP (GR 1-11)</i>	0.10	583	X 197 =	114,851
<i>Sat (GR 12)</i>	0.06	350	X 0 =	0
<i>Gifted Talented</i>	0.10	583	X 0 =	0
<i>English Language Learners</i>				
<i>ELL 0-20 Months</i>	0.43	2,507	X 34 =	85,238
<i>ELL 20-30 Months</i>	0.22	1,283	X 4 =	5,132
<i>ELL 30+ Months</i>	0.11	641	X 14 =	8,974
<i>Special Education</i>				
<i>Level 1</i>	0.71	4,139	X 36 =	149,004
<i>Level 2</i>	1.15	6,704	X 13 =	87,152
<i>Level 3</i>	2.12	12,359	X 9 =	111,230
<i>Level 4</i>	3.60	20,986	X 0 =	0
<i>Total WSF FORMULA</i>			=	3,806,523
<i>Foundation</i>			=	0
<i>Total WSF</i>			=	3,806,523
<i>Other Programs</i>			=	0
<i>Utilities</i>			=	0
<i>Special Ed. Programs</i>			=	0
<i>Federal/State Categorical</i>			=	1,160,806
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>				= 4,967,329

<i>Enrollment</i>	500
<i>Per Pupil Funding</i>	\$9,935

Rawson Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,398,136	33.0	\$2,669,345	34.0	\$271,209	1.0
110	Part Time Certified Salaries	\$106,881	0.0	\$50,000	0.0	(\$56,881)	0.0
120	Non-Certified Salaries	\$255,967	6.0	\$235,627	5.5	(\$20,340)	-0.5
120	Part Time Non-Certified Salaries	\$44,794	0.0	\$4,000	0.0	(\$40,794)	0.0
Total Salaries		\$2,805,778	39.0	\$2,958,972	39.5	\$153,194	0.5
900	Fringe Benefits	\$662,729	0.0	\$688,064	0.0	\$25,335	0.0
Total Benefits		\$662,729	0.0	\$688,064	0.0	\$25,335	0.0
322	Instr. Impr. Services	\$25,000	0.0	\$25,000	0.0	\$0	0.0
323	Pupil Svs:Non Payroll Svs	\$28,264	0.0	\$0	0.0	(\$28,264)	0.0
324	Field Trips	\$10,000	0.0	\$0	0.0	(\$10,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$37,508	0.0	\$45,500	0.0	\$7,992	0.0
430	Maintenance Contracts	\$10,000	0.0	\$10,000	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
450	Improvement to Facilities	\$5,658	0.0	\$0	0.0	(\$5,658)	0.0
510	Transportation	\$0	0.0	\$1,000	0.0	\$1,000	0.0
530	Communications	\$4,290	0.0	\$1,500	0.0	(\$2,790)	0.0
580	Travel/Conferences & Seminars	\$500	0.0	\$0	0.0	(\$500)	0.0
611	Supplies & Materials	\$95,077	0.0	\$47,500	0.0	(\$47,577)	0.0
700	Equipment	\$37,012	0.0	\$24,489	0.0	(\$12,523)	0.0
899	Other Operating Exp.	\$6,500	0.0	\$3,500	0.0	(\$3,000)	0.0
Total Operating Expenses		\$260,807	0.0	\$159,487	0.0	(\$101,320)	0.0
TOTAL BUDGET FUND 1003		\$3,729,314	39.0	\$3,806,523	39.5	\$77,209	0.5
BUDGET FUND 2007							
110	Certified Salaries	\$354,665	4.5	\$289,163	3.6	(\$65,502)	-0.9
110	Part Time Certified Salaries	\$232,970	0.0	\$223,450	0.0	(\$9,520)	0.0
120	Non-Certified Salaries	\$119,026	2.5	\$123,007	2.5	\$3,981	0.0
Total Salaries		\$706,661	7.0	\$635,620	6.1	(\$71,041)	-0.9
900	Fringe Benefits	\$127,687	0.0	\$114,439	0.0	(\$13,248)	0.0
Total Benefits		\$127,687	0.0	\$114,439	0.0	(\$13,248)	0.0
322	Instr. Impr. Services	\$25,500	0.0	\$0	0.0	(\$25,500)	0.0
324	Field Trips	\$0	0.0	\$10,000	0.0	\$10,000	0.0
325	Parent Activities	\$33,271	0.0	\$33,680	0.0	\$409	0.0
330	Other Prof. Tech Svs/MHIS	\$238,750	0.0	\$238,750	0.0	\$0	0.0
530	Communications	\$1,600	0.0	\$0	0.0	(\$1,600)	0.0
611	Supplies & Materials	\$20,493	0.0	\$9,552	0.0	(\$10,941)	0.0
700	Equipment	\$156,725	0.0	\$118,765	0.0	(\$37,960)	0.0
Total Operating Expenses		\$476,339	0.0	\$410,747	0.0	(\$65,592)	0.0
TOTAL BUDGET FUND 2007		\$1,310,687	7.0	\$1,160,806	6.1	(\$149,881)	-0.9
GRAND TOTAL ALL FUNDS		5,040,001	46.0	4,967,329	45.5	(\$72,672)	-0.5

Rawson Elementary School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	18	18	Paraprofessionals		
Dean	1.00	1.00	K	68	63	Classroom		0.50
Teachers			1st	66	57	Special Education	1.00	1.00
Regular	14.00	14.00	2nd	66	62	Other - Special Educ		
Associate Teacher			3rd	60	62	Pre-K	0.50	
Art	1.00	1.00	4th	69	54	Kindergarten		
Business			5th	47	57	Other Para		
Reading	1.00	1.00	6th	46	48	Prev/Interv Staff	1.00	1.00
Foreign Language			7th	41	41	CDA	1.00	1.00
Health			8th	41	38	Family Resource Aides		
Tech Comp Educ	1.00	1.00	9th	0	0	School and Family Support	1.00	1.00
Math	1.00	1.00	10th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				Tech Support		
Special Education	3.00	3.00				Other	1.00	0.50
Pre-K	1.00	1.00						
Kindergarten	3.00	3.00						
Bilingual	0.50	0.50						
TESOL/ELL	0.50	0.50						
Speech	1.00	1.00						
Library Media	0.50	0.50						
Coach	2.00	2.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	37.50	37.50	Total	522	500	Total	8.50	8.00

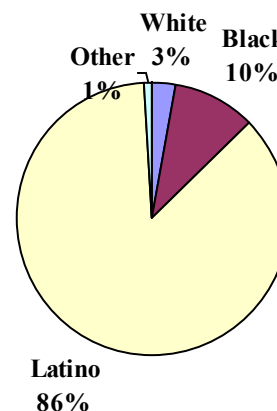
	Adjusted	Proposed
Staffing Total	46.0	45.5

Instructional Staff:	34.50	34.50
Students Per Instructional Staff:	15.13	14.49

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,370,077	\$4,148,328
PT Personnel:	232,930	87,738
Non-Personnel:	427,421	339,274
Total Expenditures:	\$5,030,428	\$4,575,340



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	56%	57%
	% Goal or Above	31%	27%
Reading	% Proficient or Above	46%	49%
	% Goal or Above	31%	28%
Writing	% Proficient or Above	64%	64%
	% Goal or Above	29%	33%
Science	% Proficient or Above	54%	50%
	% Goal or Above	17%	24%

Free and Reduced Lunch:	92%
English Language Learner:	37%
Special Education:	14%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Maria Sanchez Elementary School is a Pre-K-5 neighborhood school located within walking distance of the State Capitol buildings and other landmarks. With 490 students, our school is small enough to nurture our students and teach a rigorous program of reading, writing, math, science and character development. Maria Sanchez Elementary School is in its first year of Expeditionary Learning implementation. Expeditionary Learning is an approach to education that motivates students to learn. At Sanchez we use the P.E.E.R. Code to promote a positive culture with Perseverance, Enthusiasm, Exploration and Respect. We have high expectations for all.

Features:

- >Bilingual Office Staff
- >Health clinic offering full services to parents, including dental and vision services. The clinic is open Monday - Friday.
- >Physical education program that includes: Archery, Bicycle Riding, Bowling, Circus Arts, Golf, Rock Climbing, Rollerblading, a state-of-the-art Indoor Challenge Ropes Course, and a state-of-the-art Fitness Center.

Sanchez Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	36	=	216,000
<i>K</i>	1.00	5,830	<i>X</i>	82	=	478,060
<i>1-3</i>	1.20	6,995	<i>X</i>	246	=	1,720,770
<i>4-5</i>	1.00	5,830	<i>X</i>	133	=	775,390
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=	0
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	31	=	36,146
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	206	=	120,098
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	82	=	205,574
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	23	=	29,509
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	71	=	45,511
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	37	=	153,143
<i>Level 2</i>	1.15	6,704	<i>X</i>	18	=	120,672
<i>Level 3</i>	2.12	12,359	<i>X</i>	6	=	74,154
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	3,975,610
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	3,975,610
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	599,730
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=	4,575,340

<i>Enrollment</i>	497
<i>Per Pupil Funding</i>	\$9,206

Sanchez Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,019,752	37.5	\$2,810,112	35.8	(\$209,640)	-1.7
110	Part Time Certified Salaries	\$84,134	0.0	\$28,000	0.0	(\$56,134)	0.0
120	Non-Certified Salaries	\$307,317	7.5	\$310,801	7.5	\$3,484	0.0
120	Part Time Non-Certified Salaries	\$46,743	0.0	\$3,000	0.0	(\$43,743)	0.0
Total Salaries		\$3,457,946	45.0	\$3,151,913	43.3	(\$306,033)	-1.7
900	Fringe Benefits	\$797,640	0.0	\$747,168	0.0	(\$50,472)	0.0
Total Benefits		\$797,640	0.0	\$747,168	0.0	(\$50,472)	0.0
322	Instr. Impr. Services	\$997	0.0	\$0	0.0	(\$997)	0.0
330	Other Prof. Tech Svs/MHIS	\$37,875	0.0	\$22,614	0.0	(\$15,261)	0.0
430	Maintenance Contracts	\$15,000	0.0	\$15,000	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$6,002	0.0	\$500	0.0	(\$5,502)	0.0
611	Supplies & Materials	\$62,149	0.0	\$37,417	0.0	(\$24,732)	0.0
700	Equipment	\$29,700	0.0	\$0	0.0	(\$29,700)	0.0
899	Other Operating Exp.	\$7,000	0.0	\$0	0.0	(\$7,000)	0.0
Total Operating Expenses		\$159,721	0.0	\$76,529	0.0	(\$83,192)	0.0
TOTAL BUDGET FUND 1003		\$4,415,307	45.0	\$3,975,610	43.3	(\$439,697)	-1.7
BUDGET FUND 2007							
110	Certified Salaries	\$114,528	2.0	\$137,020	2.0	\$22,492	0.0
110	Part Time Certified Salaries	\$89,641	0.0	\$50,800	0.0	(\$38,841)	0.0
120	Non-Certified Salaries	\$81,453	3.0	\$83,164	3.0	\$1,711	0.0
120	Part Time Non-Certified Salaries	\$3,755	0.0	\$2,800	0.0	(\$955)	0.0
Total Salaries		\$289,377	5.0	\$273,784	5.0	(\$15,593)	0.0
900	Fringe Benefits	\$58,044	0.0	\$63,201	0.0	\$5,157	0.0
Total Benefits		\$58,044	0.0	\$63,201	0.0	\$5,157	0.0
322	Instr. Impr. Services	\$96,600	0.0	\$115,100	0.0	\$18,500	0.0
324	Field Trips	\$0	0.0	\$5,000	0.0	\$5,000	0.0
325	Parent Activities	\$3,050	0.0	\$3,278	0.0	\$228	0.0
330	Other Prof. Tech Svs/MHIS	\$106,062	0.0	\$107,132	0.0	\$1,070	0.0
530	Communications	\$8,940	0.0	\$10,000	0.0	\$1,060	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$5,000	0.0	\$5,000	0.0
611	Supplies & Materials	\$21,496	0.0	\$12,235	0.0	(\$9,261)	0.0
700	Equipment	\$31,552	0.0	\$5,000	0.0	(\$26,552)	0.0
Total Operating Expenses		\$267,700	0.0	\$262,745	0.0	(\$4,955)	0.0
TOTAL BUDGET FUND 2007		\$615,121	5.0	\$599,730	5.0	(\$15,391)	0.0
GRAND TOTAL ALL FUNDS		5,030,428	50.0	4,575,340	48.3	(\$455,088)	-1.7

Sanchez Elementary School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal			Pre-K	36	36	Paraprofessionals		
Dean	1.00	1.00	K	84	82	Classroom	1.00	1.00
Teachers			1st	89	74	Special Education		
Regular	17.00	17.00	2nd	79	92	Other - Special Educ		
Associate Teacher			3rd	83	80	Pre-K		
Art	1.00	1.00	4th	63	75	Kindergarten		
Business			5th	51	58	Other Para	1.00	1.00
Reading			6th	0	0	Prev/Interv Staff		
Foreign Language			7th	0	0	CDA	4.00	4.00
Health			8th	0	0	Family Resource Aides	1.00	1.00
Tech Comp Educ			9th	0	0	School and Family Support		
Math		0.80	10th	0	0	Nurse	1.00	1.00
Music			11th	0	0	Custodial Staff		
Science			12th	0	0	Security		
Social Studies						Operation Mgr		
English						Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support	0.50	0.50
Special Education	4.00	3.00				Other		
Pre-K	1.00	1.00						
Kindergarten	4.00	4.00						
Bilingual	1.00	1.00						
TESOL/ELL	2.50	2.00						
Speech	1.00	1.00						
Library Media	1.00							
Coach	2.00	2.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	39.50	37.80	Total	485	497	Total	10.50	10.50

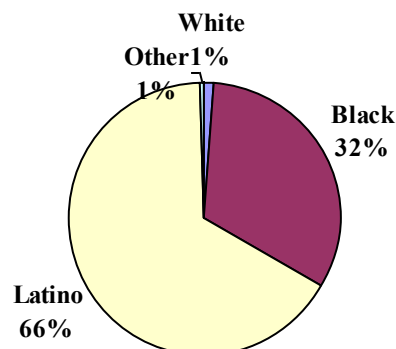
	Adjusted	Proposed
Staffing Total	50.0	48.3

Instructional Staff:	36.50	34.80
Students Per Instructional Staff:	13.29	14.28

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,336,819	\$4,275,512
PT Personnel:	756,370	624,741
Non-Personnel:	324,880	314,344
Total Expenditures:	\$5,418,069	\$5,214,597



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	51%	43%
	% Goal or Above	20%	19%
Reading	% Proficient or Above	46%	43%
	% Goal or Above	31%	26%
Writing	% Proficient or Above	62%	60%
	% Goal or Above	25%	23%
Science	% Proficient or Above	38%	33%
	% Goal or Above	17%	14%

Free and Reduced Lunch:	91%
English Language Learner:	27%
Special Education:	22%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

At S.A.N.D. School, grades K-5, students utilize Literacy by Design, a balanced literacy curriculum that is built on the gradual release of responsibility model. Grade 6-8 students use Expert 21, an English Language Arts curriculum that focuses on interdisciplinary literature and informational text and real-world application. Numeracy core instruction is implemented through the use of enVisions whole group and small group differentiated math stations. Students are provided with daily problem-based interactive mathematics.

>Students participate in PBIS (Positive Behavior Intervention Support); the school's character education and recognition framework

>S.A.N.D. School offers music, art, and physical education classes. S.A.N.D. is partnered with Hartford Performs, which allows additional Arts integration opportunities for all students throughout the school year. S.A.N.D Middle School students are eligible to try out for the S.A.N.D. Eagles Basketball Team

>S.A.N.D also features an active Family Resource Center which collaborates with The Village for Families and Children on site. Through our partnership, we offer various student, parent, and community classes/activities.

Grade Weights	Weight	Per Capita	<u>Projected Enrollment/Hours</u>				\$
Pre K	1.03	6,000	X	0	=		0
K	1.00	5,830	X	69	=		402,270
1-3	1.20	6,995	X	185	=		1,294,075
4-5	1.00	5,830	X	78	=		454,740
6-8	1.10	6,413	X	110	=		705,430
9-12	1.25	7,287	X	0	=		0
Need Weights							
Academic Intervention*							
KGN (DIBELS)	0.20	1,166	X	36	=		41,976
Achievement (4-12)							
MAP (GR 1-11)	0.10	583	X	212	=		123,596
Sat (GR 12)	0.06	350	X	0	=		0
Gifted Talented	0.10	583	X	0	=		0
English Language Learners							
ELL 0-20 Months	0.43	2,507	X	60	=		150,420
ELL 20-30 Months	0.22	1,283	X	8	=		10,264
ELL 30+ Months	0.11	641	X	32	=		20,512
Special Education							
Level 1	0.71	4,139	X	52	=		215,228
Level 2	1.15	6,704	X	32	=		214,528
Level 3	2.12	12,359	X	6	=		74,154
Level 4	3.60	20,986	X	0	=		0
Total WSF FORMULA					=		3,707,193
Foundation					=		0
Total WSF					=		3,707,193
Other Programs					=		0
Utilities					=		0
Special Ed. Programs					=		0
Federal/State Categorical					=		1,507,404
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET					=		5,214,597

Enrollment	442
Per Pupil Funding	\$11,798

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,698,383	34.8	\$2,679,499	34.0	(\$18,884)	-0.8
110	Part Time Certified Salaries	\$52,252	0.0	\$47,400	0.0	(\$4,852)	0.0
120	Non-Certified Salaries	\$249,399	5.0	\$219,180	4.1	(\$30,219)	-0.9
120	Part Time Non-Certified Salaries	\$15,974	0.0	\$1,000	0.0	(\$14,974)	0.0
Total Salaries		\$3,016,008	39.8	\$2,947,079	38.1	(\$68,929)	-1.7
900	Fringe Benefits	\$700,404	0.0	\$683,761	0.0	(\$16,643)	0.0
Total Benefits		\$700,404	0.0	\$683,761	0.0	(\$16,643)	0.0
322	Instr. Impr. Services	\$2,500	0.0	\$0	0.0	(\$2,500)	0.0
324	Field Trips	\$0	0.0	\$5,000	0.0	\$5,000	0.0
330	Other Prof. Tech Svs/MHIS	\$33,525	0.0	\$40,222	0.0	\$6,697	0.0
430	Maintenance Contracts	\$6,000	0.0	\$6,000	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
510	Transportation	\$900	0.0	\$1,300	0.0	\$400	0.0
530	Communications	\$567	0.0	\$600	0.0	\$33	0.0
611	Supplies & Materials	\$44,280	0.0	\$17,321	0.0	(\$26,959)	0.0
700	Equipment	\$4,392	0.0	\$0	0.0	(\$4,392)	0.0
899	Other Operating Exp.	\$6,595	0.0	\$4,912	0.0	(\$1,683)	0.0
Total Operating Expenses		\$99,757	0.0	\$76,353	0.0	(\$23,404)	0.0
TOTAL BUDGET FUND 1003		\$3,816,169	39.8	\$3,707,193	38.1	(\$108,976)	-1.7
BUDGET FUND 2007							
110	Certified Salaries	\$403,415	6.0	\$380,042	6.0	(\$23,373)	0.0
110	Part Time Certified Salaries	\$634,825	0.0	\$565,577	0.0	(\$69,248)	0.0
120	Non-Certified Salaries	\$144,066	4.5	\$167,307	3.9	\$23,241	-0.6
120	Part Time Non-Certified Salaries	\$37,696	0.0	\$0	0.0	(\$37,696)	0.0
Total Salaries		\$1,220,002	10.5	\$1,112,926	9.9	(\$107,076)	-0.6
900	Fringe Benefits	\$156,775	0.0	\$156,487	0.0	(\$288)	0.0
Total Benefits		\$156,775	0.0	\$156,487	0.0	(\$288)	0.0
322	Instr. Impr. Services	\$43,700	0.0	\$43,700	0.0	\$0	0.0
324	Field Trips	\$3,586	0.0	\$0	0.0	(\$3,586)	0.0
325	Parent Activities	\$3,098	0.0	\$2,928	0.0	(\$170)	0.0
330	Other Prof. Tech Svs/MHIS	\$138,062	0.0	\$139,133	0.0	\$1,071	0.0
530	Communications	\$14,900	0.0	\$14,900	0.0	\$0	0.0
611	Supplies & Materials	\$19,677	0.0	\$35,230	0.0	\$15,553	0.0
899	Other Operating Exp.	\$2,100	0.0	\$2,100	0.0	\$0	0.0
Total Operating Expenses		\$225,123	0.0	\$237,991	0.0	\$12,868	0.0
TOTAL BUDGET FUND 2007		\$1,601,900	10.5	\$1,507,404	9.9	(\$94,496)	-0.6
GRAND TOTAL ALL FUNDS		5,418,069	50.3	5,214,597	48.0	(\$203,472)	-2.3

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	1.00	2.00
Associate/Assistant Principal	1.00	1.00	K	69	69	Paraprofessionals		
Dean	1.00	1.00	1st	60	63	Classroom		
Teachers			2nd	60	62	Special Education		
Regular	14.00	13.00	3rd	44	60	Other - Special Educ		
Associate Teacher			4th	42	38	Pre-K		
Art	1.00	1.00	5th	33	40	Kindergarten	1.00	
Business			6th	35	39	Other Para	1.00	1.00
Reading			7th	29	36	Prev/Interv Staff	2.00	2.00
Foreign Language			8th	29	35	CDA		
Health			9th	0	0	Family Resource Aides	1.00	
Tech Comp Educ			10th	0	0	School and Family Support		1.00
Math	1.00	1.00	11th	0	0	Nurse	1.00	1.00
Music	1.00	1.00	12th	0	0	Custodial Staff		
Science	1.00	1.00				Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator	1.00	
Physical Education	2.00	2.00				Tech Support		
Special Education	4.00	4.00				Other	1.50	1.00
Pre-K								
Kindergarten	3.00	3.00						
Bilingual	0.50	1.00						
TESOL/ELL	1.50	1.00						
Speech	0.82	1.00						
Library Media								
Coach	3.00	3.00						
Other	1.00	1.00						
Social Workers	2.00	2.00						
Guidance Counselors								
Total	40.82	40.00	Total	401	442	Total	9.50	8.00

	Adjusted	Proposed
Staffing Total	50.3	48.0

Instructional Staff:	36.00	35.00
Students Per Instructional Staff:	11.14	12.63

Hartford Public Schools

Simpson-Waverly Elementary School

55 Waverly Street Hartford, CT 06112

Phone No 860-695-5161

Neighborhood School

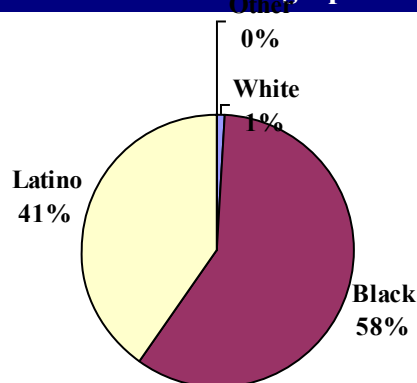
Grades: PK(4) - 8

Enrollment: 311

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$2,959,106	\$3,137,035
PT Personnel:	111,589	113,685
Non-Personnel:	87,892	157,906
Total Expenditures:	\$3,158,587	\$3,408,626

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	58%	48%
	% Goal or Above	29%	20%
Reading	% Proficient or Above	62%	51%
	% Goal or Above	46%	28%
Writing	% Proficient or Above	70%	62%
	% Goal or Above	39%	26%
Science	% Proficient or Above	46%	38%
	% Goal or Above	25%	8%

Free and Reduced Lunch:	89%
English Language Learner:	16%
Special Education:	20%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Our mission at Simpson-Waverly Learning Community is to create a community of life-long learners, where we interact collaboratively with parents and community organizations to develop and implement educational programs ensuring academic and social excellence for all. We value all students and consistently celebrate their success. Our goals is to teach and instill performance and moral traits for our students to become life-long learners.

- >2 1/2 hour uninterrupted Language Arts block and a 75 minutes uninterrupted Math block
- >Our tagline is "Creating Stars one student at a time"
- >Positive Behavior and Intervention School (PBIS) and Nutritional Backpack Program

Simpson-Waverly Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	24	=		144,000
<i>K</i>	1.00	5,830	<i>X</i>	47	=		274,010
<i>1-3</i>	1.20	6,995	<i>X</i>	112	=		783,440
<i>4-5</i>	1.00	5,830	<i>X</i>	62	=		361,460
<i>6-8</i>	1.10	6,413	<i>X</i>	66	=		423,258
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	37	=		43,142
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	135	=		78,705
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	24	=		60,168
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	6	=		7,698
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	16	=		10,256
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	30	=		124,170
<i>Level 2</i>	1.15	6,704	<i>X</i>	16	=		107,264
<i>Level 3</i>	2.12	12,359	<i>X</i>	10	=		123,590
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		2,541,161
<i>Foundation</i>					=		400,000
<i>Total WSF</i>					=		2,941,161
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		467,465
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=		3,408,626

<i>Enrollment</i>	311
<i>Per Pupil Funding</i>	\$10,960

Simpson-Waverly Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,861,556	23.7	\$1,980,833	24.7	\$119,277	1.0
110	Part Time Certified Salaries	\$21,500	0.0	\$57,000	0.0	\$35,500	0.0
120	Non-Certified Salaries	\$267,163	6.5	\$266,977	6.5	(\$186)	0.0
120	Part Time Non-Certified Salaries	\$10,553	0.0	\$1,500	0.0	(\$9,053)	0.0
Total Salaries		\$2,160,772	30.2	\$2,306,310	31.2	\$145,538	1.0
900	Fringe Benefits	\$519,004	0.0	\$545,815	0.0	\$26,811	0.0
Total Benefits		\$519,004	0.0	\$545,815	0.0	\$26,811	0.0
322	Instr. Impr. Services	\$0	0.0	\$3,000	0.0	\$3,000	0.0
323	Pupil Svs:Non Payroll Svs	\$18,420	0.0	\$0	0.0	(\$18,420)	0.0
330	Other Prof. Tech Svs/MHIS	\$22,500	0.0	\$28,301	0.0	\$5,801	0.0
430	Maintenance Contracts	\$7,000	0.0	\$7,000	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$1,002	0.0	\$1,500	0.0	\$498	0.0
611	Supplies & Materials	\$18,716	0.0	\$38,837	0.0	\$20,121	0.0
700	Equipment	\$2,465	0.0	\$6,300	0.0	\$3,835	0.0
890	Athletics Activities	\$0	0.0	\$600	0.0	\$600	0.0
899	Other Operating Exp.	\$1,000	0.0	\$2,500	0.0	\$1,500	0.0
Total Operating Expenses		\$72,101	0.0	\$89,036	0.0	\$16,935	0.0
TOTAL BUDGET FUND 1003		\$2,751,877	30.2	\$2,941,161	31.2	\$189,284	1.0
BUDGET FUND 2007							
110	Certified Salaries	\$144,794	2.2	\$140,325	2.2	(\$4,469)	0.0
110	Part Time Certified Salaries	\$56,006	0.0	\$52,000	0.0	(\$4,006)	0.0
120	Non-Certified Salaries	\$98,925	2.5	\$126,292	2.5	\$27,367	0.0
120	Part Time Non-Certified Salaries	\$19,085	0.0	\$0	0.0	(\$19,085)	0.0
Total Salaries		\$318,810	4.7	\$318,617	4.7	(\$193)	0.0
900	Fringe Benefits	\$72,109	0.0	\$79,978	0.0	\$7,869	0.0
Total Benefits		\$72,109	0.0	\$79,978	0.0	\$7,869	0.0
322	Instr. Impr. Services	\$7,000	0.0	\$0	0.0	(\$7,000)	0.0
325	Parent Activities	\$1,760	0.0	\$2,008	0.0	\$248	0.0
611	Supplies & Materials	\$7,031	0.0	\$66,862	0.0	\$59,831	0.0
Total Operating Expenses		\$15,791	0.0	\$68,870	0.0	\$53,079	0.0
TOTAL BUDGET FUND 2007		\$406,710	4.7	\$467,465	4.7	\$60,755	0.0
GRAND TOTAL ALL FUNDS		3,158,587	34.9	3,408,626	35.9	\$250,039	1.0

Simpson-Waverly Elementary School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	24	24	Paraprofessionals		
Dean			K	47	47	Classroom		1.00
Teachers			1st	36	44	Special Education		
Regular	10.00	10.00	2nd	33	35	Other - Special Educ		
Associate Teacher			3rd	40	33	Pre-K	0.50	0.50
Art	0.40	0.60	4th	27	37	Kindergarten		
Business			5th	26	25	Other Para	1.00	1.00
Reading			6th	18	26	Prev/Interv Staff	1.00	1.00
Foreign Language			7th	23	17	CDA	2.00	1.00
Health			8th	23	23	Family Resource Aides	1.00	
Tech Comp Educ			9th	0	0	School and Family Support		1.00
Math	1.00	1.00	10th	0	0	Nurse	1.00	1.00
Music	0.60	0.40	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies		1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				Tech Support		
Special Education	2.50	2.50				Other	0.50	0.50
Pre-K	0.50	0.50						
Kindergarten	2.00	2.00						
Bilingual	0.40	0.40						
TESOL/ELL	0.60	0.60						
Speech	0.85	0.85						
Library Media								
Coach	1.00	1.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors								
Total	25.85	26.85	Total	297	311	Total	9.00	9.00

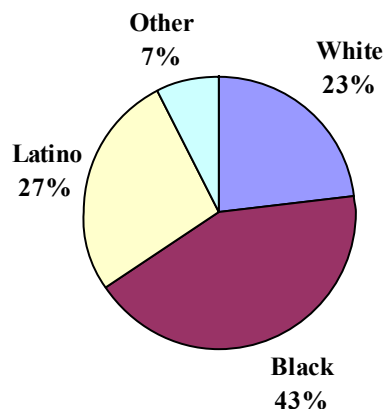
	Adjusted	Proposed
Staffing Total	34.9	35.9

Instructional Staff:	22.00	23.00
Students Per Instructional Staff:	13.50	13.52

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$6,181,307	\$6,327,054
PT Personnel:	407,648	359,505
Non-Personnel:	753,813	455,338
Total Expenditures:	\$7,342,768	\$7,141,897



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	91%	88%
	% Goal or Above	66%	64%
Reading	% Proficient or Above	86%	85%
	% Goal or Above	66%	71%
Writing	% Proficient or Above	90%	90%
	% Goal or Above	67%	65%
Science	% Proficient or Above	86%	84%
	% Goal or Above	63%	65%

Free and Reduced Lunch:	54%
English Language Learner:	3%
Special Education:	12%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Noah Webster MicroSociety's innovative school design provides students the unique opportunity to apply 21st century skills, learned in a classroom, to a student-centered miniature society. Students from diverse backgrounds, along with teachers, parents, and community volunteers work to build a "MicroSociety" within the school. The ventures include everything from a Kindergarten Café to STEM-focused museums and workshops to performance arts. All ventures are directly aligned with the Connecticut Common Core State Standards.

- >Top Elementary School in Hartford 2009-2013, Magnet Schools of America School of Excellence 2011, 2013
- >Daily 45 minute small group instruction and 90 minute literacy blocks for elementary students, along with tutoring and enrichment
- >Intermediate and Middle School staff STEM trained at the Connecticut Science Center in Inquiry for Teaching and Learning

Webster Microsociety Magnet School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	32	=		192,000
<i>K</i>	1.00	5,830	<i>X</i>	34	=		198,220
<i>1-3</i>	1.20	6,995	<i>X</i>	84	=		587,580
<i>4-5</i>	1.00	5,830	<i>X</i>	58	=		338,140
<i>6-8</i>	1.10	6,413	<i>X</i>	80	=		513,040
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=		0
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	12	=		13,992
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	56	=		32,648
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=		0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	9	=		5,247
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	7	=		17,549
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	2	=		2,566
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	4	=		2,564
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	19	=		78,641
<i>Level 2</i>	1.15	6,704	<i>X</i>	21	=		140,784
<i>Level 3</i>	2.12	12,359	<i>X</i>	2	=		24,718
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		2,147,689
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		2,147,689
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		4,994,208
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=		7,141,897

<i>Enrollment</i>	674
<i>Per Pupil Funding</i>	\$10,596

Webster Microsociety Magnet School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,578,425	21.3	\$1,551,367	20.3	(\$27,058)	-1.0
110	Part Time Certified Salaries	\$158,800	0.0	\$26,500	0.0	(\$132,300)	0.0
120	Non-Certified Salaries	\$105,311	2.0	\$90,188	1.5	(\$15,123)	-0.5
120	Part Time Non-Certified Salaries	\$1,480	0.0	\$0	0.0	(\$1,480)	0.0
Total Salaries		\$1,844,016	23.3	\$1,668,055	21.8	(\$175,961)	-1.5
900	Fringe Benefits	\$397,576	0.0	\$380,858	0.0	(\$16,718)	0.0
Total Benefits		\$397,576	0.0	\$380,858	0.0	(\$16,718)	0.0
322	Instr. Impr. Services	\$4,000	0.0	\$0	0.0	(\$4,000)	0.0
324	Field Trips	\$16,201	0.0	\$0	0.0	(\$16,201)	0.0
330	Other Prof. Tech Svs/MHIS	\$50,700	0.0	\$61,334	0.0	\$10,634	0.0
430	Maintenance Contracts	\$6,931	0.0	\$0	0.0	(\$6,931)	0.0
611	Supplies & Materials	\$59,703	0.0	\$27,442	0.0	(\$32,261)	0.0
700	Equipment	\$1,926	0.0	\$0	0.0	(\$1,926)	0.0
899	Other Operating Exp.	\$9,323	0.0	\$10,000	0.0	\$677	0.0
Total Operating Expenses		\$148,784	0.0	\$98,776	0.0	(\$50,008)	0.0
TOTAL BUDGET FUND 1003		\$2,390,376	23.3	\$2,147,689	21.8	(\$242,687)	-1.5
BUDGET FUND 2007							
110	Certified Salaries	\$2,327,690	33.0	\$2,513,929	35.0	\$186,239	2.0
110	Part Time Certified Salaries	\$162,983	0.0	\$261,499	0.0	\$98,516	0.0
120	Non-Certified Salaries	\$912,130	26.0	\$891,747	22.5	(\$20,383)	-3.5
120	Part Time Non-Certified Salaries	\$69,340	0.0	\$59,665	0.0	(\$9,675)	0.0
Total Salaries		\$3,472,143	59.0	\$3,726,840	57.5	\$254,697	-1.5
900	Fringe Benefits	\$875,220	0.0	\$910,806	0.0	\$35,586	0.0
Total Benefits		\$875,220	0.0	\$910,806	0.0	\$35,586	0.0
322	Instr. Impr. Services	\$132,550	0.0	\$83,800	0.0	(\$48,750)	0.0
324	Field Trips	\$0	0.0	\$11,000	0.0	\$11,000	0.0
325	Parent Activities	\$1,844	0.0	\$2,059	0.0	\$215	0.0
330	Other Prof. Tech Svs/MHIS	\$9,940	0.0	\$6,000	0.0	(\$3,940)	0.0
430	Maintenance Contracts	\$0	0.0	\$8,000	0.0	\$8,000	0.0
441	Rental of Facilities	\$998	0.0	\$0	0.0	(\$998)	0.0
450	Improvement to Facilities	\$0	0.0	\$2,500	0.0	\$2,500	0.0
510	Transportation	\$5,625	0.0	\$0	0.0	(\$5,625)	0.0
530	Communications	\$41,215	0.0	\$50,000	0.0	\$8,785	0.0
580	Travel/Conferences & Seminars	\$500	0.0	\$2,150	0.0	\$1,650	0.0
611	Supplies & Materials	\$172,556	0.0	\$124,543	0.0	(\$48,013)	0.0
700	Equipment	\$201,817	0.0	\$50,760	0.0	(\$151,057)	0.0
899	Other Operating Exp.	\$37,984	0.0	\$15,750	0.0	(\$22,234)	0.0
Total Operating Expenses		\$605,029	0.0	\$356,562	0.0	(\$248,467)	0.0
TOTAL BUDGET FUND 2007		\$4,952,392	59.0	\$4,994,208	57.5	\$41,816	-1.5
GRAND TOTAL ALL FUNDS		7,342,768	82.3	7,141,897	79.3	(\$200,871)	-3.0

Webster Microsociety Magnet School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	113	78	Clerical Support	2.00	2.00
Associate/Assistant Principal	2.00	2.00	K	79	80	Paraprofessionals		
Dean			1st	62	80	Classroom		
Teachers			2nd	65	61	Special Education	5.00	5.00
Regular	19.00	20.00	3rd	81	61	Other - Special Educ		
Associate Teacher	2.00	1.00	4th	68	81	Pre-K	2.00	1.00
Art	2.00	2.00	5th	64	66	Kindergarten	4.00	4.00
Business			6th	59	64	Other Para		
Reading			7th	49	56	Prev/Interv Staff	1.00	1.00
Foreign Language			8th	37	47	CDA	9.00	7.00
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support	1.00	1.00
Math	2.00	2.00	11th	0	0	Nurse	1.00	1.00
Music	2.00	2.00	12th	0	0	Custodial Staff		
Science	1.00	1.00				Security		
Social Studies	1.00	1.00				Operation Mgr	1.00	1.00
English	2.00	2.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support	1.00	1.00
Special Education	3.00	3.00				Other	1.00	
Pre-K	5.00	4.00						
Kindergarten	4.00	4.00						
Bilingual								
TESOL/ELL	0.50	0.50						
Speech	1.80	1.80						
Library Media	1.00	1.00						
Coach	1.00	1.00						
Other		2.00						
Social Workers	2.00	2.00						
Guidance Counselors								
Total	54.30	55.30	Total	677	674	Total	28.00	24.00

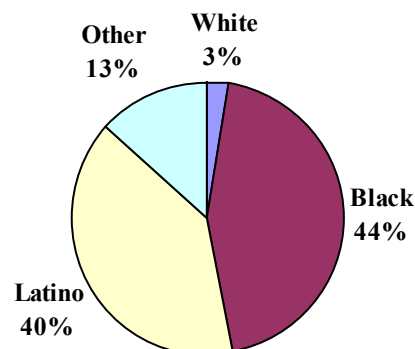
	Adjusted	Proposed
Staffing Total	82.3	79.3

Instructional Staff:	47.50	48.50
Students Per Instructional Staff:	14.25	13.90

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,534,185	\$3,579,467
PT Personnel:	142,674	100,495
Non-Personnel:	205,646	166,653
Total Expenditures:	\$4,882,505	\$3,846,615



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	63%	62%
	% Goal or Above	36%	40%
Reading	% Proficient or Above	53%	51%
	% Goal or Above	33%	36%
Writing	% Proficient or Above	68%	75%
	% Goal or Above	37%	51%
Science	% Proficient or Above	29%	-
	% Goal or Above	14%	-

Free and Reduced Lunch:	89%
English Language Learner:	34%
Special Education:	17%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

AT West Middle School our distinctive curriculum is based on integrated units. Each unit is developed around a theme driven by CCSS, Next Generation Science Standards and current Social Studies State Standards. When determining our themes we search for Expeditionary Learning or STEM units to anchor our units in research based pedagogy. The topics are engaging, the curriculum is rigorous, and the assessments are performance based and allow students to show what they have learned.

- >Arts Enrichment collaboration with the Bushnell includes classes on cartooning, hop hop dance, music and painting
- >On-site community school director coordinates a variety of programs for academic and parental educational opportunities, health and wellness
- >Opportunities to participate in supervised after-school learning and enrichment activities, free-of-charge

West Middle Elementary School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=	0
<i>K</i>	1.00	5,830	<i>X</i>	43	=	250,690
<i>1-3</i>	1.20	6,995	<i>X</i>	147	=	1,028,265
<i>4-5</i>	1.00	5,830	<i>X</i>	78	=	454,740
<i>6-8</i>	1.10	6,413	<i>X</i>	108	=	692,604
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	31	=	36,146
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	173	=	100,859
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	2	=	1,166
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	45	=	112,815
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	17	=	21,811
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	64	=	41,024
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	46	=	190,394
<i>Level 2</i>	1.15	6,704	<i>X</i>	13	=	87,152
<i>Level 3</i>	2.12	12,359	<i>X</i>	4	=	49,436
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	3,067,102
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	3,067,102
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	779,513
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=	3,846,615

<i>Enrollment</i>	376
<i>Per Pupil Funding</i>	\$10,230

West Middle Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,096,713	39.0	\$2,230,554	29.0	(\$866,159)	-10.0
110	Part Time Certified Salaries	\$51,723	0.0	\$29,121	0.0	(\$22,602)	0.0
120	Non-Certified Salaries	\$286,186	5.6	\$154,226	3.0	(\$131,960)	-2.6
120	Part Time Non-Certified Salaries	\$19,959	0.0	\$3,500	0.0	(\$16,459)	0.0
Total Salaries		\$3,454,581	44.6	\$2,417,401	32.0	(\$1,037,180)	-12.6
900	Fringe Benefits	\$803,932	0.0	\$558,287	0.0	(\$245,645)	0.0
Total Benefits		\$803,932	0.0	\$558,287	0.0	(\$245,645)	0.0
324	Field Trips	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$34,575	0.0	\$34,216	0.0	(\$359)	0.0
430	Maintenance Contracts	\$19,800	0.0	\$20,000	0.0	\$200	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$5,023	0.0	\$1,000	0.0	(\$4,023)	0.0
580	Travel/Conferences & Seminars	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
611	Supplies & Materials	\$16,983	0.0	\$34,200	0.0	\$17,217	0.0
700	Equipment	\$2,894	0.0	\$0	0.0	(\$2,894)	0.0
899	Other Operating Exp.	\$7,173	0.0	\$1,000	0.0	(\$6,173)	0.0
Total Operating Expenses		\$93,446	0.0	\$91,414	0.0	(\$2,032)	0.0
TOTAL BUDGET FUND 1003		\$4,351,959	44.6	\$3,067,102	32.0	(\$1,284,857)	-12.6
BUDGET FUND 2007							
110	Certified Salaries	\$269,143	3.6	\$412,146	5.0	\$143,003	1.4
110	Part Time Certified Salaries	\$64,140	0.0	\$65,000	0.0	\$860	0.0
120	Non-Certified Salaries	\$16,195	0.4	\$97,291	2.0	\$81,096	1.6
120	Part Time Non-Certified Salaries	\$1,600	0.0	\$0	0.0	(\$1,600)	0.0
Total Salaries		\$351,078	4.0	\$574,437	7.0	\$223,359	3.0
900	Fringe Benefits	\$70,342	0.0	\$129,837	0.0	\$59,495	0.0
Total Benefits		\$70,342	0.0	\$129,837	0.0	\$59,495	0.0
322	Instr. Impr. Services	\$71,100	0.0	\$65,000	0.0	(\$6,100)	0.0
324	Field Trips	\$0	0.0	\$2,000	0.0	\$2,000	0.0
325	Parent Activities	\$3,411	0.0	\$2,789	0.0	(\$622)	0.0
530	Communications	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
611	Supplies & Materials	\$26,545	0.0	\$5,450	0.0	(\$21,095)	0.0
700	Equipment	\$3,070	0.0	\$0	0.0	(\$3,070)	0.0
Total Operating Expenses		\$109,126	0.0	\$75,239	0.0	(\$33,887)	0.0
TOTAL BUDGET FUND 2007		\$530,546	4.0	\$779,513	7.0	\$248,967	3.0
GRAND TOTAL ALL FUNDS		4,882,505	48.6	3,846,615	39.0	(\$1,035,890)	-9.6

West Middle Elementary School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	2.00	1.00				Clerical Support	3.00	2.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean			K	45	43	Classroom		
Teachers			1st	49	40	Special Education		
Regular	16.00	14.00	2nd	60	49	Other - Special Educ		
Associate Teacher			3rd	47	58	Pre-K		
Art	1.00	1.00	4th	37	44	Kindergarten		
Business			5th	37	34	Other Para		
Reading	1.00	1.00	6th	42	38	Prev/Interv Staff	1.00	1.00
Foreign Language			7th	31	38	CDA		
Health			8th	34	32	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support	1.00	1.00
Math	1.00	1.00	10th	0	0	Nurse	1.00	1.00
Music	0.50		11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies						Operation Mgr		
English	2.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				Tech Support		
Special Education	3.50	3.00				Other		
Pre-K								
Kindergarten	3.00	2.00						
Bilingual	0.70	1.00						
TESOL/ELL	3.50	2.00						
Speech	0.90	1.00						
Library Media	0.50							
Coach	3.00	2.00						
Other								
Social Workers	2.00	2.00						
Guidance Counselors								
Total	42.60	34.00	Total	382	376	Total	6.00	5.00

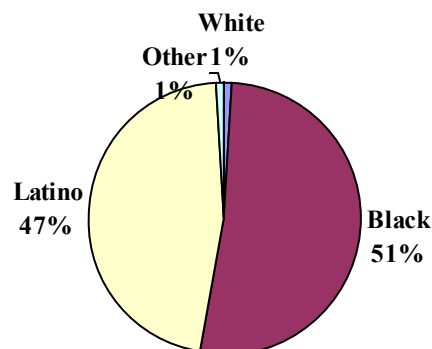
	Adjusted	Proposed
Staffing Total	48.6	39.0

Instructional Staff:	37.70	30.00
Students Per Instructional Staff:	10.13	12.53

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,373,916	\$3,302,944
PT Personnel:	118,384	60,898
Non-Personnel:	276,109	146,813
Total Expenditures:	\$3,768,409	\$3,510,655



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	56%	42%
	% Goal or Above	28%	18%
Reading	% Proficient or Above	52%	45%
	% Goal or Above	32%	28%
Writing	% Proficient or Above	68%	68%
	% Goal or Above	39%	38%
Science	% Proficient or Above	48%	24%
	% Goal or Above	20%	6%

Free and Reduced Lunch:	93%
English Language Learner:	16%
Special Education:	21%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Fred D Wish Museum School is pre-k-8th neighborhood school where students engage in in-depth learning through modules which are interdisciplinary, inquiry and project-based. Students will engage in a hands-on method of learning and use the surrounding museums and community business partners to develop an understanding of concepts studied. Using this unique, creative and dynamic approach to teaching and learning, students will develop lifelong intellectual curiosity, sound judgment and deep understanding by building a solid educational foundation based on meaningful exploration and discovery. Museum themed learning enables students to appreciate their potential, collaborate with others to become stronger learners, and create dynamic learning environments, which fosters a joy of learning and develops a genuine enthusiasm for academic study.

- >Frequent museum visits and outreach experiences in the classroom
- >Fall, winter, and spring Exhibition Nights in which students showcase museum projects and serve as docents for the community
- >Museum studies course and the use of Visual Thinking Strategies

Wish Elementary School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	15	=	90,000
<i>K</i>	1.00	5,830	<i>X</i>	44	=	256,520
<i>1-3</i>	1.20	6,995	<i>X</i>	119	=	832,405
<i>4-5</i>	1.00	5,830	<i>X</i>	65	=	378,950
<i>6-8</i>	1.10	6,413	<i>X</i>	91	=	583,583
<i>9-12</i>	1.25	7,287	<i>X</i>	0	=	0
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	25	=	29,150
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	132	=	76,956
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	20	=	50,140
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	4	=	5,132
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	27	=	17,307
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	30	=	124,170
<i>Level 2</i>	1.15	6,704	<i>X</i>	13	=	87,152
<i>Level 3</i>	2.12	12,359	<i>X</i>	5	=	61,795
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	2,593,843
<i>Foundation</i>					=	400,000
<i>Total WSF</i>					=	2,993,843
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	516,812
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=	3,510,655

<i>Enrollment</i>	334
<i>Per Pupil Funding</i>	\$10,511

Wish Elementary School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,130,375	27.3	\$2,094,866	26.4	(\$35,509)	-0.8
110	Part Time Certified Salaries	\$58,928	0.0	\$26,500	0.0	(\$32,428)	0.0
120	Non-Certified Salaries	\$203,143	6.0	\$198,332	5.0	(\$4,811)	-1.0
120	Part Time Non-Certified Salaries	\$24,036	0.0	\$2,000	0.0	(\$22,036)	0.0
Total Salaries		\$2,416,482	33.3	\$2,321,698	31.4	(\$94,784)	-1.8
900	Fringe Benefits	\$556,816	0.0	\$544,764	0.0	(\$12,052)	0.0
Total Benefits		\$556,816	0.0	\$544,764	0.0	(\$12,052)	0.0
322	Instr. Impr. Services	\$18,266	0.0	\$0	0.0	(\$18,266)	0.0
324	Field Trips	\$12,000	0.0	\$0	0.0	(\$12,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$55,855	0.0	\$30,394	0.0	(\$25,461)	0.0
430	Maintenance Contracts	\$7,500	0.0	\$7,500	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
510	Transportation	\$5,000	0.0	\$5,000	0.0	\$0	0.0
530	Communications	\$40,565	0.0	\$1,500	0.0	(\$39,065)	0.0
611	Supplies & Materials	\$34,946	0.0	\$51,989	0.0	\$17,043	0.0
700	Equipment	\$68,120	0.0	\$30,000	0.0	(\$38,120)	0.0
899	Other Operating Exp.	\$1,128	0.0	\$0	0.0	(\$1,128)	0.0
Total Operating Expenses		\$244,378	0.0	\$127,381	0.0	(\$116,997)	0.0
TOTAL BUDGET FUND 1003		\$3,217,676	33.3	\$2,993,843	31.4	(\$223,833)	-1.8
BUDGET FUND 2007							
110	Certified Salaries	\$246,416	2.8	\$220,429	2.6	(\$25,987)	-0.1
110	Part Time Certified Salaries	\$29,887	0.0	\$30,000	0.0	\$113	0.0
120	Non-Certified Salaries	\$135,167	2.5	\$143,055	2.5	\$7,888	0.0
120	Part Time Non-Certified Salaries	\$793	0.0	\$0	0.0	(\$793)	0.0
Total Salaries		\$412,263	5.3	\$393,484	5.1	(\$18,779)	-0.1
900	Fringe Benefits	\$106,764	0.0	\$103,896	0.0	(\$2,868)	0.0
Total Benefits		\$106,764	0.0	\$103,896	0.0	(\$2,868)	0.0
324	Field Trips	\$14,000	0.0	\$13,755	0.0	(\$245)	0.0
325	Parent Activities	\$2,302	0.0	\$2,336	0.0	\$34	0.0
530	Communications	\$0	0.0	\$2,000	0.0	\$2,000	0.0
611	Supplies & Materials	\$13,054	0.0	\$1,341	0.0	(\$11,713)	0.0
700	Equipment	\$2,350	0.0	\$0	0.0	(\$2,350)	0.0
Total Operating Expenses		\$31,706	0.0	\$19,432	0.0	(\$12,274)	0.0
TOTAL BUDGET FUND 2007		\$550,733	5.3	\$516,812	5.1	(\$33,921)	-0.1
GRAND TOTAL ALL FUNDS		3,768,409	38.5	3,510,655	36.5	(\$257,754)	-2.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	1.00	1.00
Associate/Assistant Principal			Pre-K	18	15	Paraprofessionals		
Dean	1.00	1.00	K	44	44	Classroom		
Teachers			1st	43	41	Special Education		
Regular	10.00	10.00	2nd	37	42	Other - Special Educ		
Associate Teacher			3rd	43	36	Pre-K	1.00	1.00
Art	1.00	1.00	4th	30	38	Kindergarten		
Business			5th	31	27	Other Para	1.00	
Reading			6th	31	32	Prev/Interv Staff	1.00	1.00
Foreign Language			7th	33	27	CDA	1.00	1.00
Health			8th	28	32	Family Resource Aides	1.00	1.00
Tech Comp Educ			9th	0	0	School and Family Support		
Math	1.00	1.00	10th	0	0	Nurse	1.00	1.00
Music			11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	1.00	1.00				Tech Support		
Special Education	2.50	2.50				Other	1.50	1.50
Pre-K	0.50	0.50						
Kindergarten	2.00	2.00						
Bilingual	0.50	0.50						
TESOL/ELL	0.50	0.50						
Speech	1.00	1.00						
Library Media	1.00	1.00						
Coach	2.00	2.00						
Other	1.00							
Social Workers	1.00	1.00						
Guidance Counselors								
Total	30.00	29.00	Total	338	334	Total	8.50	7.50

	Adjusted	Proposed
Staffing Total	38.5	36.5

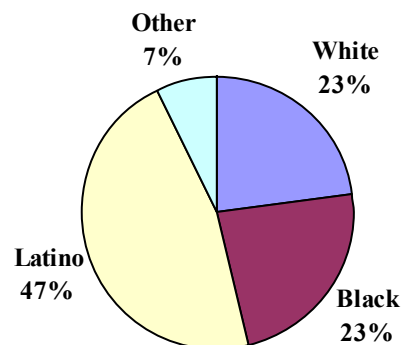
Instructional Staff:	27.00	26.00
Students Per Instructional Staff:	12.52	12.85



All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$9,103,320	\$9,293,528
PT Personnel:	725,001	720,097
Non-Personnel:	1,338,555	1,300,903
Total Expenditures:	\$11,166,876	\$11,314,528



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	88%	81%
	% Goal or Above	62%	54%
Reading	% Proficient or Above	82%	81%
	% Goal or Above	68%	64%
Writing	% Proficient or Above	83%	82%
	% Goal or Above	57%	54%
Science	% Proficient or Above	69%	71%
	% Goal or Above	49%	46%

Free and Reduced Lunch:	58%
English Language Learner:	8%
Special Education:	11%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The HMTCA Early College Model boasts a demanding program of studies and a culture of high expectations. Our inquiry-based approach emphasizes science and the arts and challenges students academically, while fostering an environment where students are encouraged to excel. Students engage in rigorous science coursework and the Arts, i.e. visual arts, theater, dance, music and literary workshops. Students have the opportunity to earn tuition free college credit through Advanced Placement, Early College Experience (ECE), Capital Community College, and Trinity College courses.

- >Dr. Ronald P Simpson Distinguished Magnet School of Excellence Award, 2011
- >Small class sized (certified teacher ratio 9:1) and a learning environment that demands rigorous, high- quality work and meets the needs of individual learners
- >CIAC Interscholastic Athletics

Hartford Magnet Trinity College Academy (HMTCA)

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=	0
<i>K</i>	1.00	5,830	<i>X</i>	0	=	0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=	0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=	0
<i>6-8</i>	1.10	6,413	<i>X</i>	299	=	1,917,487
<i>9-12</i>	1.25	7,287	<i>X</i>	254	=	1,850,898
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=	0
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	206	=	120,098
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	0	=	0
<i>Gifted Talented</i>	0.10	583	<i>X</i>	3	=	1,749
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	3	=	7,521
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	2	=	2,566
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	53	=	33,973
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	37	=	153,143
<i>Level 2</i>	1.15	6,704	<i>X</i>	21	=	140,784
<i>Level 3</i>	2.12	12,359	<i>X</i>	9	=	111,231
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	4,339,450
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	4,339,450
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	6,975,078
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET						= 11,314,528

<i>Enrollment</i>	1,083
<i>Per Pupil Funding</i>	\$10,447

Hartford Magnet Trinity College Academy (HMTCA)

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$3,287,392	42.0	\$3,377,890	43.0	\$90,498	1.0
110	Part Time Certified Salaries	\$0	0.0	\$31,865	0.0	\$31,865	0.0
120	Non-Certified Salaries	\$54,528	1.0	\$51,000	1.0	(\$3,528)	0.0
Total Salaries		\$3,341,920	43.0	\$3,460,755	44.0	\$118,835	1.0
900	Fringe Benefits	\$754,424	0.0	\$773,753	0.0	\$19,329	0.0
Total Benefits		\$754,424	0.0	\$773,753	0.0	\$19,329	0.0
322	Instr. Impr. Services	\$4,258	0.0	\$0	0.0	(\$4,258)	0.0
330	Other Prof. Tech Svs/MHIS	\$75,300	0.0	\$0	0.0	(\$75,300)	0.0
611	Supplies & Materials	\$92,209	0.0	\$30,294	0.0	(\$61,915)	0.0
700	Equipment	\$0	0.0	\$74,648	0.0	\$74,648	0.0
Total Operating Expenses		\$171,767	0.0	\$104,942	0.0	(\$66,825)	0.0
TOTAL BUDGET FUND 1003		\$4,268,111	43.0	\$4,339,450	44.0	\$71,339	1.0
BUDGET FUND 2007							
110	Certified Salaries	\$3,493,772	56.0	\$3,601,987	55.0	\$108,215	-1.0
110	Part Time Certified Salaries	\$514,630	0.0	\$486,068	0.0	(\$28,562)	0.0
120	Non-Certified Salaries	\$531,716	12.0	\$496,916	11.0	(\$34,800)	-1.0
120	Part Time Non-Certified Salaries	\$184,110	0.0	\$176,500	0.0	(\$7,610)	0.0
Total Salaries		\$4,724,228	68.0	\$4,761,471	66.0	\$37,243	-2.0
900	Fringe Benefits	\$1,029,649	0.0	\$1,017,646	0.0	(\$12,003)	0.0
Total Benefits		\$1,029,649	0.0	\$1,017,646	0.0	(\$12,003)	0.0
322	Instr. Impr. Services	\$97,261	0.0	\$95,000	0.0	(\$2,261)	0.0
324	Field Trips	\$73,525	0.0	\$105,000	0.0	\$31,475	0.0
325	Parent Activities	\$3,071	0.0	\$3,665	0.0	\$594	0.0
330	Other Prof. Tech Svs/MHIS	\$2,234	0.0	\$98,553	0.0	\$96,319	0.0
430	Maintenance Contracts	\$24,896	0.0	\$25,000	0.0	\$104	0.0
441	Rental of Facilities	\$0	0.0	\$1,000	0.0	\$1,000	0.0
510	Transportation	\$39,525	0.0	\$46,000	0.0	\$6,475	0.0
530	Communications	\$68,526	0.0	\$51,000	0.0	(\$17,526)	0.0
560	Tuition	\$200,000	0.0	\$190,000	0.0	(\$10,000)	0.0
580	Travel/Conferences & Seminars	\$500	0.0	\$1,000	0.0	\$500	0.0
611	Supplies & Materials	\$273,765	0.0	\$285,743	0.0	\$11,978	0.0
700	Equipment	\$288,819	0.0	\$207,500	0.0	(\$81,319)	0.0
899	Other Operating Exp.	\$72,766	0.0	\$86,500	0.0	\$13,734	0.0
Total Operating Expenses		\$1,144,888	0.0	\$1,195,961	0.0	\$51,073	0.0
TOTAL BUDGET FUND 2007		\$6,898,765	68.0	\$6,975,078	66.0	\$76,313	-2.0
GRAND TOTAL ALL FUNDS		11,166,876	111.0	11,314,528	110.0	\$147,652	-1.0

Hartford Magnet Trinity College Academy (HMTCA)

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	3.00	3.00
Associate/Assistant Principal	2.00	2.00	K	0	0	Paraprofessionals		
Dean	2.00	2.00	1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education	1.00	1.00
Regular	6.00	6.00	3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art	4.00	4.00	5th	0	0	Kindergarten		
Business			6th	227	171	Other Para	1.00	1.00
Reading	2.00	2.00	7th	209	215	Prev/Interv Staff	1.00	1.00
Foreign Language	7.00	7.00	8th	207	207	CDA		
Health			9th	126	220	Family Resource Aides		
Tech Comp Educ	3.00	3.00	10th	79	112	School and Family Support	1.00	1.00
Math	13.00	13.00	11th	82	77	Nurse	1.50	1.50
Music	4.60	4.60	12th	74	81	Custodial Staff	1.00	1.00
Science	9.80	9.40				Security		
Social Studies	10.00	10.00				Operation Mgr		
English	11.00	11.00				Project & Prog Facilitator		
Physical Education	3.00	3.00				Tech Support	1.00	
Special Education	7.00	7.00				Other	2.50	2.50
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	2.00	2.00						
Speech	0.50	0.50						
Library Media								
Coach	4.00	4.00						
Other	1.00	1.00						
Social Workers	1.50	1.50						
Guidance Counselors	3.60	4.00						
Total	98.00	98.00	Total	1004	1083	Total	13.00	12.00

	Adjusted	Proposed
Staffing Total	111.0	110.0

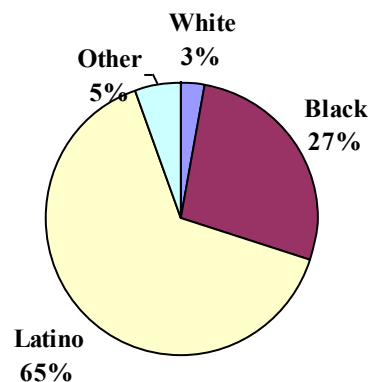
Instructional Staff:	89.40	89.00
Students Per Instructional Staff:	11.23	12.17

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 2007							
110	Certified Salaries	\$383,623	5.0	\$43,346	0.0	(\$340,277)	-5.0
110	Part Time Certified Salaries	\$81,740	0.0	\$140,000	0.0	\$58,260	0.0
120	Non-Certified Salaries	\$319,281	4.3	\$23,414	0.0	(\$295,867)	-4.3
120	Part Time Non-Certified Salaries	\$19,257	0.0	\$0	0.0	(\$19,257)	0.0
Total Salaries		\$803,901	9.3	\$206,760	0.0	(\$597,141)	-9.3
900	Fringe Benefits	\$209,385	0.0	\$20,585	0.0	(\$188,800)	0.0
Total Benefits		\$209,385	0.0	\$20,585	0.0	(\$188,800)	0.0
322	Instr. Impr. Services	\$10,828	0.0	\$204,926	0.0	\$194,098	0.0
323	Pupil Svs:Non Payroll Svs	\$27,786	0.0	\$6,219	0.0	(\$21,567)	0.0
330	Other Prof. Tech Svs/MHIS	\$98,747	0.0	\$35,238	0.0	(\$63,509)	0.0
510	Transportation	\$250	0.0	\$250	0.0	\$0	0.0
530	Communications	\$12,000	0.0	\$16,000	0.0	\$4,000	0.0
580	Travel/Conferences & Seminars	\$500	0.0	\$0	0.0	(\$500)	0.0
611	Supplies & Materials	\$24,123	0.0	\$3,000	0.0	(\$21,123)	0.0
700	Equipment	\$17,003	0.0	\$0	0.0	(\$17,003)	0.0
Total Operating Expenses		\$191,237	0.0	\$265,633	0.0	\$74,396	0.0
TOTAL BUDGET FUND 2007		\$1,204,523	9.3	\$492,978	0.0	(\$711,545)	-9.3
GRAND TOTAL ALL FUNDS		1,204,523	9.3	492,978	0.0	(\$711,545)	-9.3

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,923,028	\$4,712,656
PT Personnel:	248,332	259,775
Non-Personnel:	517,509	619,998
Total Expenditures:	\$5,688,869	\$5,592,429



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	47%	29%
	% Goal or Above	5%	4%
Reading	% Proficient or Above	50%	40%
	% Goal or Above	8%	4%
Writing	% Proficient or Above	55%	60%
	% Goal or Above	15%	16%
Science	% Proficient or Above	27%	32%
	% Goal or Above	3%	4%

Free and Reduced Lunch:	79%
English Language Learner:	35%
Special Education:	17%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Bulkeley High, founded in 1926, has a rich tradition of excellence educating the whole student. Once enrolled, students choose their program of studies. The Teacher Preparatory program was created to attract, recruit and train students with an interest in the field of education, with the goal of providing meaningful, creative, hands-on learning activities. The Humanities Studies program develops students intellectually, culturally and creatively through a historic lens. The curriculum of both programs integrates a variety of multicultural influences into instruction.

Features:

- > Junior Varsity and Varsity sports- all seasons
- > Opportunities to earn college credit starting in Grade 11
- > Marching Band, National honor Society and number other extracurricular activities and clubs including early exposure to college and career

Bulkeley Lower High School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/</u> <u>Hours</u>	<u>\$</u>
<i>Pre K</i>	1.03	6,000	X 0 =	0
<i>K</i>	1.00	5,830	X 0 =	0
<i>1-3</i>	1.20	6,995	X 0 =	0
<i>4-5</i>	1.00	5,830	X 0 =	0
<i>6-8</i>	1.10	6,413	X 0 =	0
<i>9-12</i>	1.25	7,287	X 508 =	3,701,796
<i>Need Weights</i>				
<i>Academic Intervention*</i>				
<i>KGN (DIBELS)</i>	0.20	1,166	X 0 =	0
<i>Achievement (4-12)</i>				
<i>MAP (GR 1-11)</i>	0.10	583	X 235 =	137,005
<i>Sat (GR 12)</i>	0.06	350	X 0 =	0
<i>Gifted Talented</i>	0.10	583	X 0 =	0
<i>English Language Learners</i>				
<i>ELL 0-20 Months</i>	0.43	2,507	X 104 =	260,728
<i>ELL 20-30 Months</i>	0.22	1,283	X 9 =	11,547
<i>ELL 30+ Months</i>	0.11	641	X 78 =	49,998
<i>Special Education</i>				
<i>Level 1</i>	0.71	4,139	X 40 =	165,560
<i>Level 2</i>	1.15	6,704	X 17 =	113,968
<i>Level 3</i>	2.12	12,359	X 25 =	308,975
<i>Level 4</i>	3.60	20,986	X 0 =	0
<i>Total WSF FORMULA</i>			=	4,749,577
<i>Foundation</i>			=	0
<i>Total WSF</i>			=	4,749,577
<i>Other Programs</i>			=	0
<i>Utilities</i>			=	0
<i>Special Ed. Programs</i>			=	0
<i>Federal/State Categorical</i>			=	842,852
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>				= 5,592,429

<i>Enrollment</i>	508
<i>Per Pupil Funding</i>	\$11,009

Bulkeley Lower High School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,798,682	34.5	\$2,748,355	34.5	(\$50,327)	0.0
110	Part Time Certified Salaries	\$157,889	0.0	\$191,500	0.0	\$33,611	0.0
120	Non-Certified Salaries	\$598,324	12.5	\$472,486	9.9	(\$125,838)	-2.6
120	Part Time Non-Certified Salaries	\$74,810	0.0	\$36,000	0.0	(\$38,810)	0.0
Total Salaries		\$3,629,705	47.0	\$3,448,341	44.4	(\$181,364)	-2.6
900	Fringe Benefits	\$860,906	0.0	\$800,101	0.0	(\$60,805)	0.0
Total Benefits		\$860,906	0.0	\$800,101	0.0	(\$60,805)	0.0
322	Instr. Impr. Services	\$30,100	0.0	\$25,000	0.0	(\$5,100)	0.0
324	Field Trips	\$7,043	0.0	\$0	0.0	(\$7,043)	0.0
330	Other Prof. Tech Svs/MHIS	\$38,325	0.0	\$46,228	0.0	\$7,903	0.0
430	Maintenance Contracts	\$20,091	0.0	\$21,881	0.0	\$1,790	0.0
441	Rental of Facilities	\$4,662	0.0	\$3,662	0.0	(\$1,000)	0.0
450	Improvement to Facilities	\$670	0.0	\$0	0.0	(\$670)	0.0
510	Transportation	\$87,000	0.0	\$80,000	0.0	(\$7,000)	0.0
530	Communications	\$9,688	0.0	\$3,000	0.0	(\$6,688)	0.0
611	Supplies & Materials	\$83,896	0.0	\$129,570	0.0	\$45,674	0.0
700	Equipment	\$25,177	0.0	\$35,102	0.0	\$9,925	0.0
890	Athletics Activities	\$0	0.0	\$3,500	0.0	\$3,500	0.0
899	Other Operating Exp.	\$56,528	0.0	\$153,192	0.0	\$96,664	0.0
Total Operating Expenses		\$363,180	0.0	\$501,135	0.0	\$137,955	0.0
TOTAL BUDGET FUND 1003		\$4,853,791	47.0	\$4,749,577	44.4	(\$104,214)	-2.6
BUDGET FUND 2007							
110	Certified Salaries	\$328,399	4.5	\$348,785	4.5	\$20,386	0.0
110	Part Time Certified Salaries	\$6,224	0.0	\$24,464	0.0	\$18,240	0.0
120	Non-Certified Salaries	\$197,720	3.5	\$197,590	3.1	(\$130)	-0.4
Total Salaries		\$532,343	8.0	\$570,839	7.6	\$38,496	-0.4
900	Fringe Benefits	\$148,406	0.0	\$153,150	0.0	\$4,744	0.0
Total Benefits		\$148,406	0.0	\$153,150	0.0	\$4,744	0.0
322	Instr. Impr. Services	\$15,966	0.0	\$15,966	0.0	\$0	0.0
324	Field Trips	\$3,500	0.0	\$3,500	0.0	\$0	0.0
325	Parent Activities	\$3,707	0.0	\$3,731	0.0	\$24	0.0
510	Transportation	\$3,000	0.0	\$18,000	0.0	\$15,000	0.0
530	Communications	\$815	0.0	\$815	0.0	\$0	0.0
611	Supplies & Materials	\$74,530	0.0	\$26,534	0.0	(\$47,996)	0.0
700	Equipment	\$52,201	0.0	\$50,317	0.0	(\$1,884)	0.0
899	Other Operating Exp.	\$610	0.0	\$0	0.0	(\$610)	0.0
Total Operating Expenses		\$154,329	0.0	\$118,863	0.0	(\$35,466)	0.0
TOTAL BUDGET FUND 2007		\$835,078	8.0	\$842,852	7.6	\$7,774	-0.4
GRAND TOTAL ALL FUNDS		5,688,869	55.0	5,592,429	52.0	(\$96,440)	-3.0

Bulkeley Lower High School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	1.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean	3.00	2.00	K	0	0	Classroom	1.00	1.00
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	1.00	0.50	4th	0	0	Kindergarten		
Business			5th	0	0	Other Para		
Reading			6th	0	0	Prev/Interv Staff	6.00	5.00
Foreign Language	2.00	3.00	7th	0	0	CDA		
Health	1.00	1.00	8th	0	0	Family Resource Aides		
Tech Comp Educ			9th	352	294	School and Family Support	1.00	1.00
Math	3.00	3.00	10th	159	214	Nurse	1.00	0.50
Music	0.50	0.50	11th	0	0	Custodial Staff	2.00	1.50
Science	2.00	3.00	12th	0	0	Security		
Social Studies	3.00	3.00				Operation Mgr	1.00	1.00
English	3.00	4.00				Project & Prog Facilitator	0.50	0.50
Physical Education	3.00	2.50				Tech Support	0.50	0.50
Special Education	5.00	4.00				Other	1.00	1.00
Pre-K								
Kindergarten								
Bilingual	1.00	1.00						
TESOL/ELL	1.50	1.50						
Speech								
Library Media	1.00	1.00						
Coach	2.00	2.00						
Other	2.00	2.00						
Social Workers	2.00	2.00						
Guidance Counselors	2.00	2.00						
Total	39.00	39.00	Total	511	508	Total	16.00	13.00

	Adjusted	Proposed
Staffing Total	55.0	52.0

Instructional Staff:	34.00	34.00
Students Per Instructional Staff:	15.03	14.94

Hartford Public Schools

Bulkeley Upper High School

300 Wethersfield Avenue Hartford, CT 06114

Phone No 860-695-1011

Neighborhood School

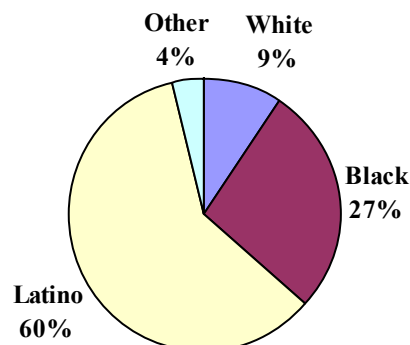
Grades: 11 - 12

Enrollment: 338

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,450,084	\$3,349,938
PT Personnel:	232,622	179,851
Non-Personnel:	316,402	240,141
Total Expenditures:	\$3,999,108	\$3,769,930



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	-	-
	% Goal or Above	-	-
Reading	% Proficient or Above	-	-
	% Goal or Above	-	-
Writing	% Proficient or Above	-	-
	% Goal or Above	-	-
Science	% Proficient or Above	-	-
	% Goal or Above	-	-

Free and Reduced Lunch:	95%
English Language Learner:	28%
Special Education:	13%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Bulkeley High, founded in 1926, has a rich tradition of excellence educating the whole student. Once enrolled, students choose their program of studies. The Teacher Preparatory program was created to attract, recruit and train students with an interest in the field of education, with the goal of providing meaningful, creative, hands-on learning activities. The Humanities Studies program develops students intellectually, culturally and creatively through a historic lens. The curriculum of both programs integrates a variety of multicultural influences into instruction.

Features:

> Junior Varsity and Varsity sports- all seasons

> Opportunities to earn college credit starting in Grade 11

Marching Band, National honor Society and number other extracurricular activities and clubs including early exposure to college and career

Bulkeley Upper High School

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	0	=		0
<i>K</i>	1.00	5,830	X	0	=		0
<i>1-3</i>	1.20	6,995	X	0	=		0
<i>4-5</i>	1.00	5,830	X	0	=		0
<i>6-8</i>	1.10	6,413	X	0	=		0
<i>9-12</i>	1.25	7,287	X	338	=		2,463,006
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	X	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	X	94	=		54,802
<i>Sat (GR 12)</i>	0.06	350	X	132	=		46,200
<i>Gifted Talented</i>	0.10	583	X	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	X	30	=		75,210
<i>ELL 20-30 Months</i>	0.22	1,283	X	18	=		23,094
<i>ELL 30+ Months</i>	0.11	641	X	66	=		42,306
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	X	29	=		120,031
<i>Level 2</i>	1.15	6,704	X	4	=		26,816
<i>Level 3</i>	2.12	12,359	X	8	=		98,872
<i>Level 4</i>	3.60	20,986	X	0	=		0
<i>Total WSF FORMULA</i>					=		2,950,337
<i>Foundation</i>					=		400,000
<i>Total WSF</i>					=		3,350,337
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		419,593
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>					=		3,769,930

<i>Enrollment</i>	338
<i>Per Pupil Funding</i>	\$11,154

Bulkeley Upper High School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,332,313	30.5	\$2,224,305	27.5	(\$108,008)	-3.0
110	Part Time Certified Salaries	\$150,500	0.0	\$102,787	0.0	(\$47,713)	0.0
120	Non-Certified Salaries	\$181,418	5.0	\$201,892	4.5	\$20,474	-0.5
120	Part Time Non-Certified Salaries	\$44,953	0.0	\$44,000	0.0	(\$953)	0.0
Total Salaries		\$2,709,184	35.5	\$2,572,984	32.0	(\$136,200)	-3.5
900	Fringe Benefits	\$597,486	0.0	\$579,004	0.0	(\$18,482)	0.0
Total Benefits		\$597,486	0.0	\$579,004	0.0	(\$18,482)	0.0
322	Instr. Impr. Services	\$4,900	0.0	\$0	0.0	(\$4,900)	0.0
330	Other Prof. Tech Svs/MHIS	\$27,525	0.0	\$30,758	0.0	\$3,233	0.0
430	Maintenance Contracts	\$17,292	0.0	\$0	0.0	(\$17,292)	0.0
441	Rental of Facilities	\$4,662	0.0	\$3,000	0.0	(\$1,662)	0.0
450	Improvement to Facilities	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
510	Transportation	\$38,000	0.0	\$34,478	0.0	(\$3,522)	0.0
530	Communications	\$11,338	0.0	\$16,494	0.0	\$5,156	0.0
611	Supplies & Materials	\$48,030	0.0	\$53,572	0.0	\$5,542	0.0
700	Equipment	\$7,000	0.0	\$0	0.0	(\$7,000)	0.0
899	Other Operating Exp.	\$97,678	0.0	\$60,047	0.0	(\$37,631)	0.0
Total Operating Expenses		\$261,425	0.0	\$198,349	0.0	(\$63,076)	0.0
TOTAL BUDGET FUND 1003		\$3,568,095	35.5	\$3,350,337	32.0	(\$217,758)	-3.5
BUDGET FUND 2007							
110	Certified Salaries	\$124,499	1.5	\$119,337	1.5	(\$5,162)	0.0
110	Part Time Certified Salaries	\$28,593	0.0	\$26,715	0.0	(\$1,878)	0.0
120	Non-Certified Salaries	\$141,146	3.0	\$148,427	3.0	\$7,281	0.0
Total Salaries		\$294,238	4.5	\$294,479	4.5	\$241	0.0
900	Fringe Benefits	\$81,798	0.0	\$83,322	0.0	\$1,524	0.0
Total Benefits		\$81,798	0.0	\$83,322	0.0	\$1,524	0.0
322	Instr. Impr. Services	\$8,775	0.0	\$8,775	0.0	\$0	0.0
324	Field Trips	\$3,000	0.0	\$3,000	0.0	\$0	0.0
325	Parent Activities	\$2,556	0.0	\$2,840	0.0	\$284	0.0
510	Transportation	\$2,000	0.0	\$4,495	0.0	\$2,495	0.0
530	Communications	\$7,700	0.0	\$11,206	0.0	\$3,506	0.0
611	Supplies & Materials	\$18,366	0.0	\$1,477	0.0	(\$16,889)	0.0
700	Equipment	\$10,746	0.0	\$9,999	0.0	(\$747)	0.0
899	Other Operating Exp.	\$1,834	0.0	\$0	0.0	(\$1,834)	0.0
Total Operating Expenses		\$54,977	0.0	\$41,792	0.0	(\$13,185)	0.0
TOTAL BUDGET FUND 2007		\$431,013	4.5	\$419,593	4.5	(\$11,420)	0.0
GRAND TOTAL ALL FUNDS		3,999,108	40.0	3,769,930	36.5	(\$229,178)	-3.5

Bulkeley Upper High School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	0	0	Paraprofessionals		
Dean	1.00	1.00	1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education		
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art	1.00	1.00	5th	0	0	Kindergarten		
Business			6th	0	0	Other Para		
Reading			7th	0	0	Prev/Interv Staff	1.50	1.00
Foreign Language	2.00	2.00	8th	0	0	CDA		
Health			9th	0	0	Family Resource Aides	1.00	1.00
Tech Comp Educ			10th	0	0	School and Family Support		
Math	3.00	2.00	11th	188	155	Nurse		0.50
Music	0.50	0.50	12th	201	183	Custodial Staff	1.00	0.50
Science	3.00	2.00				Security		
Social Studies	3.00	4.00				Operation Mgr		
English	4.00	4.00				Project & Prog Facilitator		
Physical Education						Tech Support	0.50	0.50
Special Education	6.00	4.00				Other	2.00	2.00
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	1.50	1.50						
Speech								
Library Media								
Coach	2.00	2.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors	2.00	2.00						
Total	32.00	29.00	Total	389	338	Total	8.00	7.50

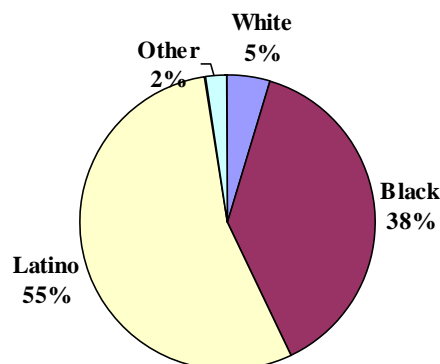
	Adjusted	Proposed
Staffing Total	40.0	36.5

Instructional Staff:	27.00	24.00
Students Per Instructional Staff:	14.41	14.08

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$427,986	\$509,389
PT Personnel:	23,498	14,598
Non-Personnel:	117,992	119,268
Total Expenditures:	<u>\$569,476</u>	<u>\$643,255</u>

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	-	-
	% Goal or Above	-	-
Reading	% Proficient or Above	-	-
	% Goal or Above	-	-
Writing	% Proficient or Above	-	-
	% Goal or Above	-	-
Science	% Proficient or Above	-	-
	% Goal or Above	-	-

Free and Reduced Lunch:	76%
English Language Learner:	5%
Special Education:	10%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Capital Community College Senior Magnet Academy is a school for students in grades eleven and twelve that connects high school, college and career readiness through dynamic and innovative partnership. Immersed in the collegiate environment and coursework, Capital Community College Magnet Academy focuses on accelerating students' academic progress while providing the supports needed to ensure success. Students complete courses taught by college faculty and can attend classes that span the themes of Liberal Arts and the Sciences alongside college students on the Capital Community College campus. As a result, student begin to see themselves as college bound and gain advance skills demanded in the 21st century workplace.

- >Opportunity to earn high school credits and up to 30 college credits
- >Internships with downtown Hartford's business, cultural and historical institutions
- >Students will be full-time on the campus of Capital Community College

Capital Community College Magnet Academy

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=		0
<i>K</i>	1.00	5,830	<i>X</i>	0	=		0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=		0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=		0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=		0
<i>9-12</i>	1.25	7,287	<i>X</i>	30	=		218,610
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	3	=		1,749
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	3	=		1,050
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	0	=		0
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	0	=		0
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	2	=		1,282
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	0	=		0
<i>Level 2</i>	1.15	6,704	<i>X</i>	2	=		13,408
<i>Level 3</i>	2.12	12,359	<i>X</i>	0	=		0
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		236,099
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		236,099
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		407,156
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>							= 643,255

<i>Enrollment</i>	60
<i>Per Pupil Funding</i>	\$10,721

Capital Community College Magnet Academy

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$119,224	1.3	\$171,202	2.3	\$51,978	1.0
110	Part Time Certified Salaries	\$6,000	0.0	\$4,000	0.0	(\$2,000)	0.0
120	Non-Certified Salaries	\$50,548	1.0	\$0	0.0	(\$50,548)	-1.0
120	Part Time Non-Certified Salaries	\$1,668	0.0	\$0	0.0	(\$1,668)	0.0
Total Salaries		\$177,440	2.3	\$175,202	2.3	(\$2,238)	0.0
900	Fringe Benefits	\$46,370	0.0	\$38,518	0.0	(\$7,852)	0.0
Total Benefits		\$46,370	0.0	\$38,518	0.0	(\$7,852)	0.0
325	Parent Activities	\$500	0.0	\$0	0.0	(\$500)	0.0
330	Other Prof. Tech Svs/MHIS	\$9,726	0.0	\$1,001	0.0	(\$8,725)	0.0
441	Rental of Facilities	\$1,925	0.0	\$0	0.0	(\$1,925)	0.0
530	Communications	\$1,950	0.0	\$0	0.0	(\$1,950)	0.0
611	Supplies & Materials	\$13,799	0.0	\$18,378	0.0	\$4,579	0.0
700	Equipment	\$0	0.0	\$3,000	0.0	\$3,000	0.0
899	Other Operating Exp.	\$4,471	0.0	\$0	0.0	(\$4,471)	0.0
Total Operating Expenses		\$32,371	0.0	\$22,379	0.0	(\$9,992)	0.0
TOTAL BUDGET FUND 1003		\$256,181	2.3	\$236,099	2.3	(\$20,082)	0.0
BUDGET FUND 2007							
110	Certified Salaries	\$173,668	3.0	\$203,515	3.0	\$29,847	0.0
110	Part Time Certified Salaries	\$15,025	0.0	\$10,145	0.0	(\$4,880)	0.0
120	Non-Certified Salaries	\$0	0.0	\$37,000	1.0	\$37,000	1.0
Total Salaries		\$188,693	3.0	\$250,660	4.0	\$61,967	1.0
900	Fringe Benefits	\$38,981	0.0	\$59,606	0.0	\$20,625	0.0
Total Benefits		\$38,981	0.0	\$59,606	0.0	\$20,625	0.0
322	Instr. Impr. Services	\$300	0.0	\$3,798	0.0	\$3,498	0.0
325	Parent Activities	\$0	0.0	\$500	0.0	\$500	0.0
330	Other Prof. Tech Svs/MHIS	\$58,928	0.0	\$67,965	0.0	\$9,037	0.0
510	Transportation	\$1,500	0.0	\$3,000	0.0	\$1,500	0.0
530	Communications	\$0	0.0	\$3,590	0.0	\$3,590	0.0
611	Supplies & Materials	\$18,593	0.0	\$18,037	0.0	(\$556)	0.0
700	Equipment	\$1,300	0.0	\$0	0.0	(\$1,300)	0.0
899	Other Operating Exp.	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
Total Operating Expenses		\$85,621	0.0	\$96,890	0.0	\$11,269	0.0
TOTAL BUDGET FUND 2007		\$313,295	3.0	\$407,156	4.0	\$93,861	1.0
GRAND TOTAL ALL FUNDS		\$569,476	5.3	\$643,255	6.3	\$73,779	1.0

Capital Community College Magnet Academy

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals						Clerical Support	1.00	1.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean	1.00	1.00	K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art			4th	0	0	Kindergarten		
Business			5th	0	0	Other Para		
Reading			6th	0	0	Prev/Interv Staff		
Foreign Language			7th	0	0	CDA		
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support		
Math	1.00	1.00	10th	0	0	Nurse		
Music		1.00	11th	30	30	Custodial Staff		
Science		1.00	12th	18	30	Security		
Social Studies		1.00				Operation Mgr		
English	2.00	1.00				Project & Prog Facilitator		
Physical Education						Tech Support		
Special Education	0.25	0.25				Other		
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers								
Guidance Counselors								
Total	4.25	5.25	Total	48	60	Total	1.00	1.00

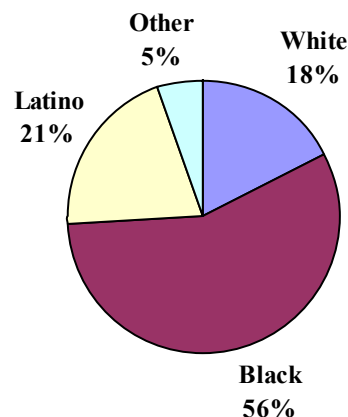
	Adjusted	Proposed
Staffing Total	5.3	6.3

Instructional Staff:	4.25	5.25
Students Per Instructional Staff:	11.29	11.43

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$6,158,289	\$6,078,519
PT Personnel:	717,899	464,472
Non-Personnel:	674,199	331,550
Total Expenditures:	\$7,550,387	\$6,874,541

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	72%	67%
	% Goal or Above	39%	40%
Reading	% Proficient or Above	77%	73%
	% Goal or Above	55%	53%
Writing	% Proficient or Above	86%	78%
	% Goal or Above	60%	50%
Science	% Proficient or Above	71%	69%
	% Goal or Above	38%	46%

Free and Reduced Lunch:	65%
English Language Learner:	4%
Special Education:	11%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Capital Prep Lower School's mission is to identify the gifts and talents of students and use them to create a personalized learning plan, utilizing each student's individual strength and interests. The school's social justice theme is integrated into the curriculum through interdisciplinary units that incorporate collaboration, information processing, problem solving, empathy and effective communication. An academic advisor helps each student through their plan, providing guidance and support.

Features:

- >Performing arts partnership with Hartford Stage
- >Partnership with Johns Hopkins Center for Talented Youth (CTY)
- >Buddy Advisories with the Upper School students

Capital Prep is a year-round, college preparatory school with a social justice theme. The theme is woven into the core curriculum of reading, writing, math and science, through interdisciplinary units that highlight global topics and incorporate collaboration, information processing, problem solving, empathy and effective communication. Since the school's inception in 2005, 100% of Capital Prep graduates have been accepted to four year colleges.

Features:

- >Designed on of "America's Best High Schools" by US News and World Report

Capital Preparatory Magnet

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	18	=		108,000
<i>K</i>	1.00	5,830	X	21	=		122,430
<i>1-3</i>	1.20	6,995	X	43	=		300,785
<i>4-5</i>	1.00	5,830	X	35	=		204,050
<i>6-8</i>	1.10	6,413	X	64	=		410,432
<i>9-12</i>	1.25	7,287	X	99	=		721,413
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	X	5	=		5,830
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	X	102	=		59,466
<i>Sat (GR 12)</i>	0.06	350	X	14	=		4,900
<i>Gifted Talented</i>	0.10	583	X	7	=		4,081
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	X	0	=		0
<i>ELL 20-30 Months</i>	0.22	1,283	X	3	=		3,849
<i>ELL 30+ Months</i>	0.11	641	X	12	=		7,692
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	X	31	=		128,309
<i>Level 2</i>	1.15	6,704	X	10	=		67,040
<i>Level 3</i>	2.12	12,359	X	3	=		37,077
<i>Level 4</i>	3.60	20,986	X	0	=		0
<i>Total WSF FORMULA</i>					=		2,185,354
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		2,185,354
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		4,689,187
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						=	6,874,541

<i>Enrollment</i>	642
<i>Per Pupil Funding</i>	\$10,708

Capital Preparatory Magnet

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,720,316	21.5	\$1,681,105	20.5	(\$39,211)	-1.0
110	Part Time Certified Salaries	\$319,164	0.0	\$0	0.0	(\$319,164)	0.0
120	Part Time Non-Certified Salaries	\$0	0.0	\$1,000	0.0	\$1,000	0.0
Total Salaries		\$2,039,480	21.5	\$1,682,105	20.5	(\$357,375)	-1.0
900	Fringe Benefits	\$392,327	0.0	\$375,301	0.0	(\$17,026)	0.0
Total Benefits		\$392,327	0.0	\$375,301	0.0	(\$17,026)	0.0
322	Instr. Impr. Services	\$5,500	0.0	\$0	0.0	(\$5,500)	0.0
330	Other Prof. Tech Svs/MHIS	\$18,000	0.0	\$58,422	0.0	\$40,422	0.0
430	Maintenance Contracts	\$21,000	0.0	\$0	0.0	(\$21,000)	0.0
441	Rental of Facilities	\$45,767	0.0	\$30,766	0.0	(\$15,001)	0.0
510	Transportation	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
530	Communications	\$18,029	0.0	\$3,000	0.0	(\$15,029)	0.0
611	Supplies & Materials	\$32,131	0.0	\$30,760	0.0	(\$1,371)	0.0
899	Other Operating Exp.	\$8,299	0.0	\$5,000	0.0	(\$3,299)	0.0
Total Operating Expenses		\$150,726	0.0	\$127,948	0.0	(\$22,778)	0.0
TOTAL BUDGET FUND 1003		\$2,582,533	21.5	\$2,185,354	20.5	(\$397,179)	-1.0
BUDGET FUND 2007							
110	Certified Salaries	\$2,071,106	35.0	\$2,105,466	34.0	\$34,360	-1.0
110	Part Time Certified Salaries	\$245,515	0.0	\$431,882	0.0	\$186,367	0.0
120	Non-Certified Salaries	\$1,102,462	28.0	\$1,048,926	24.0	(\$53,536)	-4.0
120	Part Time Non-Certified Salaries	\$130,150	0.0	\$20,000	0.0	(\$110,150)	0.0
Total Salaries		\$3,549,233	63.0	\$3,606,274	58.0	\$57,041	-5.0
900	Fringe Benefits	\$895,148	0.0	\$879,311	0.0	(\$15,837)	0.0
Total Benefits		\$895,148	0.0	\$879,311	0.0	(\$15,837)	0.0
322	Instr. Impr. Services	\$35,500	0.0	\$0	0.0	(\$35,500)	0.0
325	Parent Activities	\$2,205	0.0	\$2,340	0.0	\$135	0.0
330	Other Prof. Tech Svs/MHIS	\$66,200	0.0	\$0	0.0	(\$66,200)	0.0
430	Maintenance Contracts	\$9,500	0.0	\$6,700	0.0	(\$2,800)	0.0
441	Rental of Facilities	\$0	0.0	\$18,903	0.0	\$18,903	0.0
450	Improvement to Facilities	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
510	Transportation	\$59,000	0.0	\$40,000	0.0	(\$19,000)	0.0
530	Communications	\$12,000	0.0	\$0	0.0	(\$12,000)	0.0
560	Tuition	\$119,608	0.0	\$60,000	0.0	(\$59,608)	0.0
611	Supplies & Materials	\$141,757	0.0	\$23,659	0.0	(\$118,098)	0.0
700	Equipment	\$7,761	0.0	\$0	0.0	(\$7,761)	0.0
899	Other Operating Exp.	\$64,942	0.0	\$52,000	0.0	(\$12,942)	0.0
Total Operating Expenses		\$523,473	0.0	\$203,602	0.0	(\$319,871)	0.0
TOTAL BUDGET FUND 2007		\$4,967,854	63.0	\$4,689,187	58.0	(\$278,667)	-5.0
GRAND TOTAL ALL FUNDS		7,550,387	84.5	6,874,541	78.5	(\$675,846)	-6.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	42	38	Clerical Support	1.00	1.00
Associate/Assistant Principal	3.00	3.00	K	40	41	Paraprofessionals		
Dean			1st	41	35	Classroom		
Teachers			2nd	42	37	Special Education	3.00	3.00
Regular	10.00	10.00	3rd	45	40	Other - Special Educ		
Associate Teacher			4th	46	42	Pre-K		
Art	2.00	2.00	5th	45	42	Kindergarten		
Business			6th	60	42	Other Para		
Reading			7th	63	60	Prev/Interv Staff		
Foreign Language	5.00	5.00	8th	65	58	CDA		
Health	1.00	1.00	9th	61	66	Family Resource Aides		
Tech Comp Educ			10th	52	56	School and Family Support	1.00	1.00
Math	5.00	5.00	11th	36	50	Nurse	1.00	1.00
Music			12th	45	35	Custodial Staff		
Science	5.00	5.00				Security		
Social Studies	4.00	4.00				Operation Mgr		
English	5.00	5.00				Project & Prog Facilitator	13.00	12.00
Physical Education						Tech Support		
Special Education	6.00	5.00				Other	9.00	6.00
Pre-K	2.00	2.00						
Kindergarten	2.00	2.00						
Bilingual								
TESOL/ELL	0.50	0.50						
Speech	1.00	1.00						
Library Media								
Coach	2.00	1.00						
Other								
Social Workers	2.00	2.00						
Guidance Counselors								
Total	56.50	54.50	Total	683	642	Total	28.00	24.00

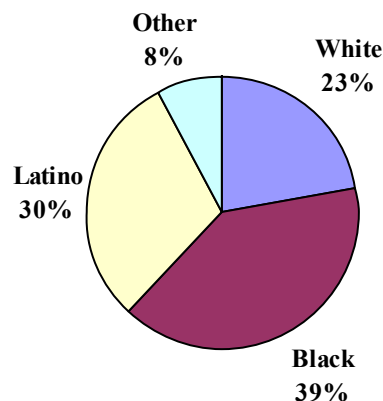
	Adjusted	Proposed
Staffing Total	84.5	78.5

Instructional Staff:	49.50	47.50
Students Per Instructional Staff:	13.80	13.52

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$6,676,091	\$6,737,240
PT Personnel:	443,687	465,706
Non-Personnel:	623,208	342,030
Total Expenditures:	\$7,742,986	\$7,544,976



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	72%	73%
	% Goal or Above	42%	41%
Reading	% Proficient or Above	83%	83%
	% Goal or Above	62%	63%
Writing	% Proficient or Above	85%	87%
	% Goal or Above	54%	58%
Science	% Proficient or Above	67%	77%
	% Goal or Above	35%	45%

Free and Reduced Lunch:	50%
English Language Learner:	4%
Special Education:	10%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Classical is a college preparatory school with a traditional, liberal arts curriculum that embraces the Paideia philosophy of learning, which is based on the belief that human beings are primarily defined by their capacity and desire for learning. Students demonstrate their ability to read and comprehend literature, write persuasively, communicate effectively and utilize high-level problem-solving techniques. Due to a diverse population, Classical has the unique opportunity to shape emotional intelligence and instill empathy in students.

- >18 CIAC- approved interscholastic sports
- >Diverse student body from 42 area towns
- >New England Association of Schools and Colleges (NEASC) accredited

Grade Weights	Weight	Per Capita	<u>Projected</u> <u>Enrollment/</u> <u>Hours</u>				\$
Pre K	1.03	6,000	X	0	=		0
K	1.00	5,830	X	0	=		0
1-3	1.20	6,995	X	0	=		0
4-5	1.00	5,830	X	0	=		0
6-8	1.10	6,413	X	129	=		827,277
9-12	1.25	7,287	X	152	=		1,107,624
Need Weights							
Academic Intervention*							
KGN (DIBELS)	0.20	1,166	X	0	=		0
Achievement (4-12)							
MAP (GR 1-11)	0.10	583	X	67	=		39,061
Sat (GR 12)	0.06	350	X	18	=		6,300
Gifted Talented	0.10	583	X	4	=		2,332
English Language Learners							
ELL 0-20 Months	0.43	2,507	X	1	=		2,507
ELL 20-30 Months	0.22	1,283	X	2	=		2,566
ELL 30+ Months	0.11	641	X	11	=		7,051
Special Education							
Level 1	0.71	4,139	X	26	=		107,614
Level 2	1.15	6,704	X	5	=		33,520
Level 3	2.12	12,359	X	8	=		98,872
Level 4	3.60	20,986	X	0	=		0
Total WSF FORMULA					=		2,234,724
Foundation					=		0
Total WSF					=		2,234,724
Other Programs					=		0
Utilities					=		0
Special Ed. Programs					=		0
Federal/State Categorical					=		5,310,252
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET					=		7,544,976

Enrollment	698
Per Pupil Funding	\$10,809

Classical Magnet School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,947,968	25.9	\$1,811,060	23.0	(\$136,908)	-2.9
110	Part Time Certified Salaries	\$0	0.0	\$2,500	0.0	\$2,500	0.0
120	Part Time Non-Certified Salaries	\$8,050	0.0	\$0	0.0	(\$8,050)	0.0
Total Salaries		\$1,956,018	25.9	\$1,813,560	23.0	(\$142,458)	-2.9
900	Fringe Benefits	\$478,211	0.0	\$404,264	0.0	(\$73,947)	0.0
Total Benefits		\$478,211	0.0	\$404,264	0.0	(\$73,947)	0.0
322	Instr. Impr. Services	\$1,250	0.0	\$0	0.0	(\$1,250)	0.0
324	Field Trips	\$1,380	0.0	\$0	0.0	(\$1,380)	0.0
330	Other Prof. Tech Svs/MHIS	\$12,545	0.0	\$0	0.0	(\$12,545)	0.0
430	Maintenance Contracts	\$12,527	0.0	\$0	0.0	(\$12,527)	0.0
530	Communications	\$4,000	0.0	\$0	0.0	(\$4,000)	0.0
611	Supplies & Materials	\$9,171	0.0	\$16,900	0.0	\$7,729	0.0
700	Equipment	\$1,333	0.0	\$0	0.0	(\$1,333)	0.0
899	Other Operating Exp.	\$1,004	0.0	\$0	0.0	(\$1,004)	0.0
Total Operating Expenses		\$43,210	0.0	\$16,900	0.0	(\$26,310)	0.0
TOTAL BUDGET FUND 1003		\$2,477,439	25.9	\$2,234,724	23.0	(\$242,715)	-2.9
BUDGET FUND 2007							
110	Certified Salaries	\$2,702,354	36.0	\$2,924,582	39.4	\$222,228	3.4
110	Part Time Certified Salaries	\$372,538	0.0	\$318,180	0.0	(\$54,358)	0.0
120	Non-Certified Salaries	\$716,176	17.0	\$684,843	15.0	(\$31,333)	-2.0
120	Part Time Non-Certified Salaries	\$49,709	0.0	\$127,000	0.0	\$77,291	0.0
Total Salaries		\$3,840,777	53.0	\$4,054,605	54.4	\$213,828	1.4
900	Fringe Benefits	\$1,049,583	0.0	\$930,517	0.0	(\$119,066)	0.0
Total Benefits		\$1,049,583	0.0	\$930,517	0.0	(\$119,066)	0.0
322	Instr. Impr. Services	\$8,038	0.0	\$5,000	0.0	(\$3,038)	0.0
323	Pupil Svs:Non Payroll Svs	\$270	0.0	\$10,000	0.0	\$9,730	0.0
324	Field Trips	\$25,000	0.0	\$40,000	0.0	\$15,000	0.0
325	Parent Activities	\$2,318	0.0	\$2,563	0.0	\$245	0.0
330	Other Prof. Tech Svs/MHIS	\$51,750	0.0	\$93,518	0.0	\$41,768	0.0
430	Maintenance Contracts	\$17,390	0.0	\$23,000	0.0	\$5,610	0.0
510	Transportation	\$52,375	0.0	\$36,000	0.0	(\$16,375)	0.0
530	Communications	\$10,519	0.0	\$10,000	0.0	(\$519)	0.0
611	Supplies & Materials	\$132,073	0.0	\$55,049	0.0	(\$77,024)	0.0
620	Utilities	\$1,097	0.0	\$0	0.0	(\$1,097)	0.0
700	Equipment	\$5,609	0.0	\$0	0.0	(\$5,609)	0.0
899	Other Operating Exp.	\$68,748	0.0	\$50,000	0.0	(\$18,748)	0.0
Total Operating Expenses		\$375,187	0.0	\$325,130	0.0	(\$50,057)	0.0
TOTAL BUDGET FUND 2007		\$5,265,547	53.0	\$5,310,252	54.4	\$44,705	1.4
GRAND TOTAL ALL FUNDS		7,742,986	78.9	7,544,976	77.4	(\$198,010)	-1.5

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	7.00	7.00
Associate/Assistant Principal	2.00	2.00	K	0	0	Paraprofessionals		
Dean			1st	0	0	Classroom	3.00	3.00
Teachers			2nd	0	0	Special Education	1.00	1.00
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art	3.00	3.00	5th	0	0	Kindergarten		
Business			6th	102	99	Other Para	1.00	1.00
Reading			7th	113	97	Prev/Interv Staff		
Foreign Language	7.00	7.00	8th	119	109	CDA		
Health			9th	108	124	Family Resource Aides		
Tech Comp Educ	1.00	1.00	10th	92	92	School and Family Support		
Math	8.00	8.00	11th	87	92	Nurse	1.00	1.00
Music	3.00	3.00	12th	81	85	Custodial Staff		
Science	7.00	7.00				Security		
Social Studies	7.00	7.00				Operation Mgr		
English	10.00	10.00				Project & Prog Facilitator	1.00	
Physical Education	4.00	4.00				Tech Support	1.00	1.00
Special Education	2.50	3.00				Other	2.00	1.00
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.40	0.40						
Library Media	1.00	1.00						
Coach								
Other								
Social Workers	1.00	1.00						
Guidance Counselors	4.00	4.00						
Total	61.90	62.40	Total	702	698	Total	17.00	15.00

	Adjusted	Proposed
Staffing Total	78.9	77.4

Instructional Staff:	53.50	54.00
Students Per Instructional Staff:	13.12	12.93



Hartford Public Schools

High School, Inc

275 Asylum Avenue Hatord, CT 06103

Phone No: 860-695-7100

Neighborhood School

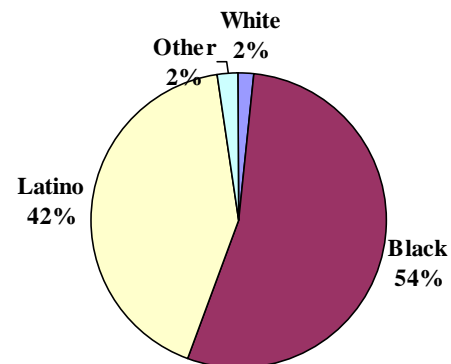
Grades: 9 - 12

Enrollment: 306

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$2,817,155	\$3,063,340
PT Personnel:	122,561	29,258
Non-Personnel:	485,792	175,436
Total Expenditures:	\$3,425,508	\$3,268,034

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	26%	37%
	% Goal or Above	-	5%
Reading	% Proficient or Above	40%	45%
	% Goal or Above	7%	11%
Writing	% Proficient or Above	72%	82%
	% Goal or Above	19%	25%
Science	% Proficient or Above	36%	46%
	% Goal or Above	3%	12%

Free and Reduced Lunch:	82%
English Language Learner:	16%
Special Education:	15%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

High School, Inc. is a college preparatory school with a focus on Insurance and Finance. Curriculum is based on the National Academy Foundation's Finance model and is also aligned to Connecticut's Common Core Standards. Its mission is to provide students with the skill to pursue higher education and careers in the finance and insurance industries, through a personalized learning environment and a rigorous, relevant curriculum in this 21st century global society. They learned to make real world connections between their courses and the world through corporate networking, job shadowing and mentoring, and other industry related opportunities.

>High School, Inc. is partnered with companies such as: Travelers, Aetna, Prudential, The Hartford Financial Services Group, United Health Care, KPMG, Morgan Stanley, and Webster Bank

>High School, Inc. was the 2014 recipient of the inaugural Jeffrey N. Stein National Career Academy Coalition Award

>Students have the opportunity for global travel, and corporate level internships

>Students entering grades 11 & 12 who wish to apply to High School Inc. may submit a Hartford District Choice lottery application

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
Pre K	1.03	6,000	X	0	=		0
K	1.00	5,830	X	0	=		0
1-3	1.20	6,995	X	0	=		0
4-5	1.00	5,830	X	0	=		0
6-8	1.10	6,413	X	0	=		0
9-12	1.25	7,287	X	306	=		2,229,822
Need Weights							
Academic Intervention*							
KGN (DIBELS)	0.20	1,166	X	0	=		0
Achievement (4-12)							
MAP (GR 1-11)	0.10	583	X	75	=		43,725
Sat (GR 12)	0.06	350	X	45	=		15,750
Gifted Talented	0.10	583	X	1	=		583
English Language Learners							
ELL 0-20 Months	0.43	2,507	X	13	=		32,591
ELL 20-30 Months	0.22	1,283	X	3	=		3,849
ELL 30+ Months	0.11	641	X	25	=		16,025
Special Education							
Level 1	0.71	4,139	X	24	=		99,336
Level 2	1.15	6,704	X	10	=		67,040
Level 3	2.12	12,359	X	5	=		61,795
Level 4	3.60	20,986	X	0	=		0
Total WSF FORMULA					=		2,570,516
Foundation					=		400,000
Total WSF					=		2,970,516
Other Programs					=		0
Utilities					=		0
Special Ed. Programs					=		0
Federal/State Categorical					=		297,518
GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET					=		3,268,034

Enrollment	306
Per Pupil Funding	\$10,680

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,884,801	23.9	\$2,112,846	26.4	\$228,045	2.5
110	Part Time Certified Salaries	\$45,538	0.0	\$26,250	0.0	(\$19,288)	0.0
120	Non-Certified Salaries	\$170,737	3.0	\$209,168	4.0	\$38,431	1.0
120	Part Time Non-Certified Salaries	\$52,698	0.0	\$1,000	0.0	(\$51,698)	0.0
Total Salaries		\$2,153,774	26.9	\$2,349,264	30.4	\$195,490	3.5
900	Fringe Benefits	\$491,689	0.0	\$552,935	0.0	\$61,246	0.0
Total Benefits		\$491,689	0.0	\$552,935	0.0	\$61,246	0.0
322	Instr. Impr. Services	\$15,000	0.0	\$0	0.0	(\$15,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$27,750	0.0	\$20,020	0.0	(\$7,730)	0.0
430	Maintenance Contracts	\$8,500	0.0	\$0	0.0	(\$8,500)	0.0
441	Rental of Facilities	\$998	0.0	\$26,399	0.0	\$25,401	0.0
510	Transportation	\$500	0.0	\$0	0.0	(\$500)	0.0
530	Communications	\$600	0.0	\$0	0.0	(\$600)	0.0
580	Travel/Conferences & Seminars	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
611	Supplies & Materials	\$140,822	0.0	\$21,898	0.0	(\$118,924)	0.0
899	Other Operating Exp.	\$48,349	0.0	\$0	0.0	(\$48,349)	0.0
Total Operating Expenses		\$243,519	0.0	\$68,317	0.0	(\$175,202)	0.0
TOTAL BUDGET FUND 1003		\$2,888,982	26.9	\$2,970,516	30.4	\$81,534	3.5
BUDGET FUND 2007							
110	Certified Salaries	\$71,606	5.0	\$0	0.0	(\$71,606)	-5.0
110	Part Time Certified Salaries	\$15,576	0.0	\$0	0.0	(\$15,576)	0.0
120	Non-Certified Salaries	\$136,725	4.0	\$138,041	2.0	\$1,316	-2.0
120	Part Time Non-Certified Salaries	\$2,118	0.0	\$0	0.0	(\$2,118)	0.0
Total Salaries		\$226,025	9.0	\$138,041	2.0	(\$87,984)	-7.0
900	Fringe Benefits	\$68,228	0.0	\$52,358	0.0	(\$15,870)	0.0
Total Benefits		\$68,228	0.0	\$52,358	0.0	(\$15,870)	0.0
324	Field Trips	\$85,000	0.0	\$0	0.0	(\$85,000)	0.0
325	Parent Activities	\$4,761	0.0	\$1,402	0.0	(\$3,359)	0.0
441	Rental of Facilities	\$25,000	0.0	\$0	0.0	(\$25,000)	0.0
530	Communications	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
611	Supplies & Materials	\$116,371	0.0	\$57,717	0.0	(\$58,654)	0.0
620	Utilities	\$1,097	0.0	\$0	0.0	(\$1,097)	0.0
899	Other Operating Exp.	\$3,517	0.0	\$48,000	0.0	\$44,483	0.0
999	Indirect	\$1,527	0.0	\$0	0.0	(\$1,527)	0.0
Total Operating Expenses		\$242,273	0.0	\$107,119	0.0	(\$135,154)	0.0
TOTAL BUDGET FUND 2007		\$536,526	9.0	\$297,518	2.0	(\$239,008)	-7.0
GRAND TOTAL ALL FUNDS		3,425,508	35.9	3,268,034	32.4	(\$157,474)	-3.5

STAFFING and ENROLLMENT

Certified Staff

Enrollment

Non-Certified Staff

	Adjusted 14/15	Proposed 15/16		Actual 14/15	Projected 15/16		Adjusted 14/15	Proposed 15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	1.00	1.00
Associate/Assistant Principal	1.00	1.00	K	0	0	Paraprofessionals		
Dean			1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education		
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art	1.00	1.00	5th	0	0	Kindergarten		
Business	3.00	3.00	6th	0	0	Other Para		
Reading	1.00	1.00	7th	0	0	Prev/Interv Staff	2.00	2.00
Foreign Language	1.00	1.00	8th	0	0	CDA		
Health	0.50	0.50	9th	30	100	Family Resource Aides	1.00	
Tech Comp Educ			10th	75	50	School and Family Support		1.00
Math	3.00	3.00	11th	91	69	Nurse	1.00	1.00
Music	1.00	1.00	12th	60	87	Custodial Staff		
Science	3.00	2.00				Security		
Social Studies	3.00	3.00				Operation Mgr		
English	4.00	3.00				Project & Prog Facilitator		
Physical Education	1.00	0.50				Tech Support		
Special Education	2.00	2.00				Other	2.00	1.00
Pre-K								
Kindergarten								
Bilingual		0.20						
TESOL/ELL	1.00	0.80						
Speech	0.40	0.40						
Library Media								
Coach								
Other								
Social Workers	1.00	1.00						
Guidance Counselors	1.00	1.00						
Total	28.90	26.40	Total	256	306	Total	7.00	6.00

	Adjusted	Proposed
Staffing Total	35.9	32.4

Instructional Staff:	24.50	22.00
Students Per Instructional Staff:	10.45	13.91

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 2007							
110	Certified Salaries	\$400,332	7.0	\$37,186	0.0	(\$363,146)	-7.0
110	Part Time Certified Salaries	\$129,179	0.0	\$158,490	0.0	\$29,311	0.0
120	Non-Certified Salaries	\$249,979	3.3	\$19,569	0.0	(\$230,410)	-3.3
120	Part Time Non-Certified Salaries	\$43,337	0.0	\$0	0.0	(\$43,337)	0.0
Total Salaries		\$822,828	10.3	\$215,245	0.0	(\$607,583)	-10.3
900	Fringe Benefits	\$191,833	0.0	\$18,208	0.0	(\$173,625)	0.0
Total Benefits		\$191,833	0.0	\$18,208	0.0	(\$173,625)	0.0
322	Instr. Impr. Services	\$12,790	0.0	\$204,926	0.0	\$192,136	0.0
323	Pupil Svs:Non Payroll Svs	\$31,037	0.0	\$6,219	0.0	(\$24,818)	0.0
330	Other Prof. Tech Svs/MHIS	\$107,312	0.0	\$35,238	0.0	(\$72,074)	0.0
510	Transportation	\$802	0.0	\$250	0.0	(\$552)	0.0
530	Communications	\$16,000	0.0	\$16,000	0.0	\$0	0.0
611	Supplies & Materials	\$23,297	0.0	\$3,000	0.0	(\$20,297)	0.0
700	Equipment	\$15,250	0.0	\$0	0.0	(\$15,250)	0.0
Total Operating Expenses		\$206,488	0.0	\$265,633	0.0	\$59,145	0.0
TOTAL BUDGET FUND 2007		\$1,221,149	10.3	\$499,086	0.0	(\$722,063)	-10.3
GRAND TOTAL ALL FUNDS		1,221,149	10.3	499,086	0.0	(\$722,063)	-10.3

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals			Pre-K	0	0	Clerical Support		
Associate/Assistant Principal			K	0	0	Paraprofessionals		
Dean	1.00		1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education		
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art			5th	0	0	Kindergarten		
Business			6th	0	0	Other Para		
Reading			7th	0	0	Prev/Interv Staff		
Foreign Language			8th	0	0	CDA		
Health			9th	0	0	Family Resource Aides		
Tech Comp Educ			10th	0	0	School and Family Support		
Math	1.00		11th	0	0	Nurse		
Music			12th	0	0	Custodial Staff		
Science	1.00					Security		
Social Studies	1.00					Operation Mgr		
English	2.00					Project & Prog Facillitator		
Physical Education						Tech Support		
Special Education	1.00					Other	3.33	
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers								
Guidance Counselors								
Total	7.00		Total	0	0	Total	3.33	

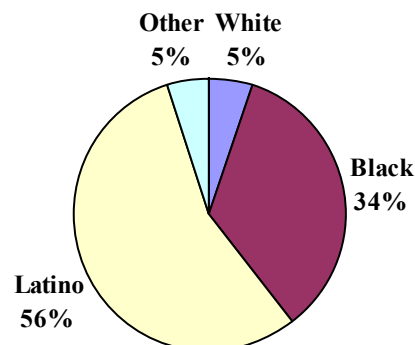
	Adjusted	Proposed
Staffing Total	10.3	0.0

Instructional Staff:	7.00	0.00
Students Per Instructional Staff:	0.00	0.00

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,768,842	\$3,870,530
PT Personnel:	208,619	128,190
Non-Personnel:	310,379	148,839
Total Expenditures:	<u>\$4,287,840</u>	<u>\$4,147,559</u>



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	29%	28%
	% Goal or Above	5%	4%
Reading	% Proficient or Above	30%	37%
	% Goal or Above	2%	8%
Writing	% Proficient or Above	47%	33%
	% Goal or Above	7%	4%
Science	% Proficient or Above	16%	39%
	% Goal or Above	3%	1%

Free and Reduced Lunch:	92%
English Language Learner:	31%
Special Education:	27%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Academy of Engineering and Green Technology is certified member of the National Academy Foundation (NAF). The academy's focus is engineering and green technology and related STEM fields. The academy has one of the highest functioning NAF Advisory Boards in the nation consisting of business and industry partners aligned to their theme of engineering and green technology. This NAF Advisory Board provides paid internships, job shadowing, and other work-based learning opportunities along with providing the school and students with resources, scholarships, and on-site training for students and staff. The school has one of the most successful FIRST Robotics Team in the region, hosting a yearly regional competition at the school, a Green Team whose students lead the city in hosting community clean-ups, and a NASA Lunar Rover Team that competes at the national level yearly in Alabama, to go along with dozen of student lead organizations, clubs and extracurricular activities.

- >Four years of Project Lead the Way (PLTW) Engineering courses
- >UConn Early College Experience (ECE) Courses for college credit free of charge
- > NAF Student Leadership Board
- >Business and Industry partners include: United Technologies, Pratt& Whitney, CBIA, AT&T, GEI Consultants, Al Engineers, MDC, BVH, Integrated Systems, along with several other companies and Post-Secondary Education Institutions.

HPHS Engineering and Green Tech. Academy

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=		0
<i>K</i>	1.00	5,830	<i>X</i>	0	=		0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=		0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=		0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=		0
<i>9-12</i>	1.25	7,287	<i>X</i>	406	=		2,958,522
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	169	=		98,527
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	62	=		21,700
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	24	=		60,168
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	7	=		8,981
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	93	=		59,613
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	49	=		202,811
<i>Level 2</i>	1.15	6,704	<i>X</i>	15	=		100,560
<i>Level 3</i>	2.12	12,359	<i>X</i>	17	=		210,103
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		3,720,986
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		3,720,986
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		426,573
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>							= 4,147,559

<i>Enrollment</i>	406
<i>Per Pupil Funding</i>	\$10,216

HPHS Engineering and Green Tech. Academy

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,642,647	34.7	\$2,731,356	34.7	\$88,709	0.0
110	Part Time Certified Salaries	\$90,500	0.0	\$87,000	0.0	(\$3,500)	0.0
120	Non-Certified Salaries	\$109,837	2.4	\$109,551	2.3	(\$286)	0.0
120	Part Time Non-Certified Salaries	\$53,596	0.0	\$19,300	0.0	(\$34,296)	0.0
Total Salaries		\$2,896,580	37.1	\$2,947,207	37.1	\$50,627	0.0
900	Fringe Benefits	\$713,502	0.0	\$655,788	0.0	(\$57,714)	0.0
Total Benefits		\$713,502	0.0	\$655,788	0.0	(\$57,714)	0.0
322	Instr. Impr. Services	\$1,650	0.0	\$0	0.0	(\$1,650)	0.0
323	Pupil Svs:Non Payroll Svs	\$36,841	0.0	\$0	0.0	(\$36,841)	0.0
330	Other Prof. Tech Svs/MHIS	\$29,475	0.0	\$36,946	0.0	\$7,471	0.0
430	Maintenance Contracts	\$8,711	0.0	\$8,711	0.0	\$0	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
510	Transportation	\$25,505	0.0	\$23,000	0.0	(\$2,505)	0.0
530	Communications	\$12,598	0.0	\$0	0.0	(\$12,598)	0.0
611	Supplies & Materials	\$16,822	0.0	\$23,699	0.0	\$6,877	0.0
899	Other Operating Exp.	\$25,766	0.0	\$24,637	0.0	(\$1,129)	0.0
Total Operating Expenses		\$158,366	0.0	\$117,991	0.0	(\$40,375)	0.0
TOTAL BUDGET FUND 1003		\$3,768,448	37.1	\$3,720,986	37.1	(\$47,462)	0.0
BUDGET FUND 2007							
110	Certified Salaries	\$227,422	3.0	\$211,546	3.0	(\$15,876)	0.0
110	Part Time Certified Salaries	\$36,247	0.0	\$17,045	0.0	(\$19,202)	0.0
120	Non-Certified Salaries	\$77,342	2.0	\$86,761	2.0	\$9,419	0.0
120	Part Time Non-Certified Salaries	\$18,848	0.0	\$0	0.0	(\$18,848)	0.0
Total Salaries		\$359,859	5.0	\$315,352	5.0	(\$44,507)	0.0
900	Fringe Benefits	\$85,187	0.0	\$80,374	0.0	(\$4,813)	0.0
Total Benefits		\$85,187	0.0	\$80,374	0.0	(\$4,813)	0.0
322	Instr. Impr. Services	\$9,696	0.0	\$0	0.0	(\$9,696)	0.0
325	Parent Activities	\$2,836	0.0	\$2,847	0.0	\$11	0.0
530	Communications	\$0	0.0	\$20,000	0.0	\$20,000	0.0
611	Supplies & Materials	\$41,814	0.0	\$8,000	0.0	(\$33,814)	0.0
700	Equipment	\$20,000	0.0	\$0	0.0	(\$20,000)	0.0
Total Operating Expenses		\$74,346	0.0	\$30,847	0.0	(\$43,499)	0.0
TOTAL BUDGET FUND 2007		\$519,392	5.0	\$426,573	5.0	(\$92,819)	0.0
GRAND TOTAL ALL FUNDS		4,287,840	42.1	4,147,559	42.1	(\$140,281)	0.0

HPHS Engineering and Green Tech. Academy

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	1.00	1.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean	1.00	1.00	K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art			4th	0	0	Kindergarten		
Business			5th	0	0	Other Para	1.00	1.00
Reading			6th	0	0	Prev/Interv Staff		
Foreign Language	1.00	1.00	7th	0	0	CDA		
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ	2.00	2.00	9th	122	129	School and Family Support	1.00	1.00
Math	6.00	6.00	10th	85	106	Nurse	0.34	0.33
Music	1.00	1.00	11th	92	80	Custodial Staff	1.02	0.99
Science	5.00	5.00	12th	91	91	Security		
Social Studies	3.00	3.00				Operation Mgr		
English	4.00	4.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support		
Special Education	6.00	4.00				Other		
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	2.00	3.00						
Speech	0.40	0.40						
Library Media	0.34	0.33						
Coach	1.00	2.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors	1.00	1.00						
Total	37.74	37.73	Total	390	406	Total	4.36	4.32

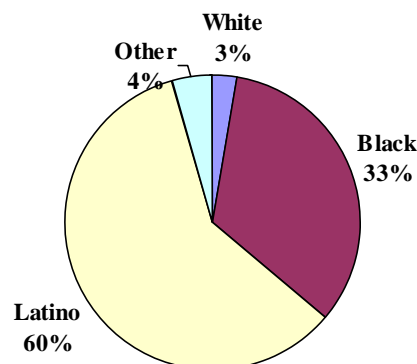
	Adjusted	Proposed
Staffing Total	42.1	42.1

Instructional Staff:	34.34	34.33
Students Per Instructional Staff:	11.36	11.83

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,559,461	\$4,097,143
PT Personnel:	283,704	159,479
Non-Personnel:	399,474	263,185
Total Expenditures:	\$5,242,639	\$4,519,807

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	32%	30%
	% Goal or Above	7%	12%
Reading	% Proficient or Above	35%	35%
	% Goal or Above	1%	4%
Writing	% Proficient or Above	68%	64%
	% Goal or Above	19%	22%
Science	% Proficient or Above	26%	33%
	% Goal or Above	4%	10%

Free and Reduced Lunch:	89%
English Language Learner:	29%
Special Education:	22%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

After participating in exploratory coursework, students have the opportunity to focus their studies in law and government or public safety. The emphasis on communication, critical thinking, problem-solving and advocacy enables students to see unlimited connections between their classroom lessons and the challenges of the world today. Students in the Law & Government Academy see their studies as a vehicle to accomplish the ethical work that passionate citizens do to make the world a better place.

Features:

- > Authentic classroom activities focused on law, justice, community leadership, public safety and social change.
- > Rigorous, college-preparatory liberal arts coursework, with the opportunity to earn tuition-free college credit beginning in Grade 11
- > Student Court, partnership with UConn Law School, Hartford Police and Fire Departments and Cigna's Legal Department

HPHS Law and Government Academy

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	0	=	0
<i>K</i>	1.00	5,830	X	0	=	0
<i>1-3</i>	1.20	6,995	X	0	=	0
<i>4-5</i>	1.00	5,830	X	0	=	0
<i>6-8</i>	1.10	6,413	X	0	=	0
<i>9-12</i>	1.25	7,287	X	457	=	3,330,159
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	X	0	=	0
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	X	124	=	72,292
<i>Sat (GR 12)</i>	0.06	350	X	63	=	22,050
<i>Gifted Talented</i>	0.10	583	X	2	=	1,166
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	X	23	=	57,661
<i>ELL 20-30 Months</i>	0.22	1,283	X	14	=	17,962
<i>ELL 30+ Months</i>	0.11	641	X	75	=	48,075
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	X	47	=	194,533
<i>Level 2</i>	1.15	6,704	X	8	=	53,632
<i>Level 3</i>	2.12	12,359	X	9	=	111,231
<i>Level 4</i>	3.60	20,986	X	0	=	0
<i>Total WSF FORMULA</i>					=	3,908,762
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	3,908,762
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	611,045
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 4,519,807

<i>Enrollment</i>	457
<i>Per Pupil Funding</i>	\$9,890

HPHS Law and Government Academy

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,883,393	37.8	\$2,680,855	33.8	(\$202,538)	-4.0
110	Part Time Certified Salaries	\$152,500	0.0	\$122,500	0.0	(\$30,000)	0.0
120	Non-Certified Salaries	\$251,102	5.3	\$200,693	4.3	(\$50,409)	-1.0
120	Part Time Non-Certified Salaries	\$66,300	0.0	\$20,000	0.0	(\$46,300)	0.0
Total Salaries		\$3,353,295	43.2	\$3,024,048	38.2	(\$329,247)	-5.0
900	Fringe Benefits	\$748,082	0.0	\$679,782	0.0	(\$68,300)	0.0
Total Benefits		\$748,082	0.0	\$679,782	0.0	(\$68,300)	0.0
322	Instr. Impr. Services	\$25,000	0.0	\$0	0.0	(\$25,000)	0.0
323	Pupil Svs:Non Payroll Svs	\$46,843	0.0	\$0	0.0	(\$46,843)	0.0
324	Field Trips	\$9,000	0.0	\$0	0.0	(\$9,000)	0.0
325	Parent Activities	\$0	0.0	\$2,000	0.0	\$2,000	0.0
330	Other Prof. Tech Svs/MHIS	\$37,200	0.0	\$41,587	0.0	\$4,387	0.0
430	Maintenance Contracts	\$18,876	0.0	\$13,399	0.0	(\$5,477)	0.0
441	Rental of Facilities	\$1,399	0.0	\$0	0.0	(\$1,399)	0.0
510	Transportation	\$24,080	0.0	\$24,200	0.0	\$120	0.0
530	Communications	\$8,871	0.0	\$1,000	0.0	(\$7,871)	0.0
611	Supplies & Materials	\$104,753	0.0	\$70,203	0.0	(\$34,550)	0.0
700	Equipment	\$29,035	0.0	\$0	0.0	(\$29,035)	0.0
899	Other Operating Exp.	\$49,652	0.0	\$52,543	0.0	\$2,891	0.0
Total Operating Expenses		\$354,709	0.0	\$204,932	0.0	(\$149,777)	0.0
TOTAL BUDGET FUND 1003		\$4,456,086	43.2	\$3,908,762	38.2	(\$547,324)	-5.0
BUDGET FUND 2007							
110	Certified Salaries	\$322,011	4.0	\$241,761	3.0	(\$80,250)	-1.0
110	Part Time Certified Salaries	\$54,841	0.0	\$11,520	0.0	(\$43,321)	0.0
120	Non-Certified Salaries	\$211,897	4.0	\$177,905	3.0	(\$33,992)	-1.0
Total Salaries		\$588,749	8.0	\$431,186	6.0	(\$157,563)	-2.0
900	Fringe Benefits	\$163,833	0.0	\$121,607	0.0	(\$42,226)	0.0
Total Benefits		\$163,833	0.0	\$121,607	0.0	(\$42,226)	0.0
322	Instr. Impr. Services	\$0	0.0	\$15,685	0.0	\$15,685	0.0
324	Field Trips	\$0	0.0	\$10,000	0.0	\$10,000	0.0
325	Parent Activities	\$3,378	0.0	\$3,183	0.0	(\$195)	0.0
530	Communications	\$0	0.0	\$8,000	0.0	\$8,000	0.0
611	Supplies & Materials	\$30,593	0.0	\$21,384	0.0	(\$9,209)	0.0
Total Operating Expenses		\$33,971	0.0	\$58,252	0.0	\$24,281	0.0
TOTAL BUDGET FUND 2007		\$786,553	8.0	\$611,045	6.0	(\$175,508)	-2.0
GRAND TOTAL ALL FUNDS		5,242,639	51.2	4,519,807	44.2	(\$722,832)	-7.0

HPHS Law and Government Academy

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	1.00	1.00
Associate/Assistant Principal	1.00	1.00	Pre-K	0	0	Paraprofessionals		
Dean			K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	2.00	2.00	4th	0	0	Kindergarten		
Business			5th	0	0	Other Para	1.00	
Reading	1.00	1.00	6th	0	0	Prev/Interv Staff	3.00	2.00
Foreign Language	2.00	1.00	7th	0	0	CDA		
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ			9th	135	177	School and Family Support	1.00	1.00
Math	5.00	3.00	10th	95	93	Nurse	0.33	0.33
Music			11th	85	94	Custodial Staff	0.99	0.99
Science	5.00	5.00	12th	121	93	Security		
Social Studies	5.00	5.00				Operation Mgr	1.00	1.00
English	6.00	5.00				Project & Prog Facilitator	1.00	1.00
Physical Education	2.00	2.00				Tech Support		
Special Education	5.00	4.00				Other		
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	2.00	2.00						
Speech	0.50	0.50						
Library Media	0.33	0.33						
Coach	1.00	1.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors	2.00	2.00						
Total	41.83	36.83	Total	436	457	Total	9.32	7.32

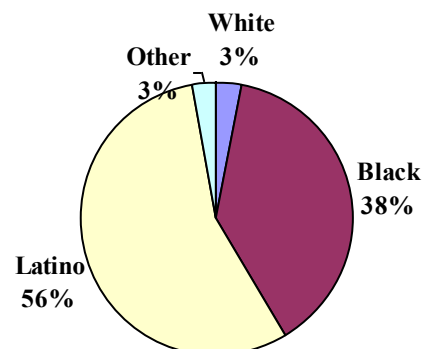
	Adjusted	Proposed
Staffing Total	51.2	44.2

Instructional Staff:	36.33	31.33
Students Per Instructional Staff:	12.00	14.59

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,212,400	\$3,954,969
PT Personnel:	225,434	158,524
Non-Personnel:	333,205	295,767
Total Expenditures:	\$4,771,039	\$4,409,260



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	27%	35%
	% Goal or Above	1%	3%
Reading	% Proficient or Above	45%	40%
	% Goal or Above	16%	4%
Writing	% Proficient or Above	69%	58%
	% Goal or Above	24%	16%
Science	% Proficient or Above	29%	41%
	% Goal or Above	4%	2%

Free and Reduced Lunch:	91%
English Language Learner:	24%
Special Education:	19%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The HPHS Academy of Nursing and Health Science is a National Academy Foundation (NAF) school, designed to prepare students to successfully pursue a degree in nursing or related healthcare/science-based courses to study. The Nursing Academy's highly qualified teachers prepare our graduates to be lifelong learners and to live a healthy life. The safe and supportive environment includes science and technology labs that simulate healthcare environments and a greenhouse where students learn nutrition and healthy living in a hands-on setting. The academic and enrichment programs at the Nursing Academy are rigorous and multicultural and the theme is integrated into the entire curricula.

Features:

- > Opportunities for C.N.A. certification through Capital Community College
- > Partnerships with Capital Workforce Partners, Catholic Charities, Connecticut Area Health Education Council, Department of Public Health, Education Connection, Hartford Hospital, St Francis Hospital and Medical Center, UCONN Medical Center, and the American Red Cross
- > Recognized by the Connecticut Area Health Education Center for student participation in their health care program

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	0	=	0
<i>K</i>	1.00	5,830	X	0	=	0
<i>1-3</i>	1.20	6,995	X	0	=	0
<i>4-5</i>	1.00	5,830	X	0	=	0
<i>6-8</i>	1.10	6,413	X	0	=	0
<i>9-12</i>	1.25	7,287	X	418	=	3,045,966
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	X	0	=	0
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	X	180	=	104,940
<i>Sat (GR 12)</i>	0.06	350	X	55	=	19,250
<i>Gifted Talented</i>	0.10	583	X	0	=	0
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	X	21	=	52,647
<i>ELL 20-30 Months</i>	0.22	1,283	X	14	=	17,962
<i>ELL 30+ Months</i>	0.11	641	X	62	=	39,742
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	X	51	=	211,089
<i>Level 2</i>	1.15	6,704	X	14	=	93,856
<i>Level 3</i>	2.12	12,359	X	22	=	271,898
<i>Level 4</i>	3.60	20,986	X	0	=	0
<i>Total WSF FORMULA</i>					=	3,857,350
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	3,857,350
<i>Other Programs</i>					=	192,628
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	359,282
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 4,409,260

<i>Enrollment</i>	418
<i>Per Pupil Funding</i>	\$10,548

HPHS Nursing Academy

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,838,311	36.2	\$2,712,052	34.2	(\$126,259)	-2.0
110	Part Time Certified Salaries	\$104,929	0.0	\$105,833	0.0	\$904	0.0
120	Non-Certified Salaries	\$305,114	7.8	\$242,729	6.4	(\$62,385)	-1.5
120	Part Time Non-Certified Salaries	\$56,800	0.0	\$23,000	0.0	(\$33,800)	0.0
Total Salaries		\$3,305,154	44.1	\$3,083,614	40.6	(\$221,540)	-3.5
900	Fringe Benefits	\$757,154	0.0	\$702,740	0.0	(\$54,414)	0.0
Total Benefits		\$757,154	0.0	\$702,740	0.0	(\$54,414)	0.0
322	Instr. Impr. Services	\$2,406	0.0	\$15,000	0.0	\$12,594	0.0
324	Field Trips	\$5,000	0.0	\$2,000	0.0	(\$3,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$30,975	0.0	\$38,038	0.0	\$7,063	0.0
430	Maintenance Contracts	\$13,233	0.0	\$14,000	0.0	\$767	0.0
441	Rental of Facilities	\$998	0.0	\$5,998	0.0	\$5,000	0.0
450	Improvement to Facilities	\$4,999	0.0	\$0	0.0	(\$4,999)	0.0
510	Transportation	\$24,831	0.0	\$28,000	0.0	\$3,169	0.0
530	Communications	\$3,577	0.0	\$9,000	0.0	\$5,423	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$5,000	0.0	\$5,000	0.0
611	Supplies & Materials	\$38,472	0.0	\$94,410	0.0	\$55,938	0.0
700	Equipment	\$14,260	0.0	\$17,000	0.0	\$2,740	0.0
899	Other Operating Exp.	\$33,775	0.0	\$35,179	0.0	\$1,404	0.0
Total Operating Expenses		\$172,526	0.0	\$263,625	0.0	\$91,099	0.0
TOTAL BUDGET FUND 1003		\$4,234,834	44.1	\$4,049,979	40.6	(\$184,855)	-3.5
BUDGET FUND 2007							
110	Certified Salaries	\$74,002	1.0	\$0	0.0	(\$74,002)	-1.0
110	Part Time Certified Salaries	\$48,487	0.0	\$24,000	0.0	(\$24,487)	0.0
120	Non-Certified Salaries	\$166,184	3.5	\$219,525	5.0	\$53,341	1.5
120	Part Time Non-Certified Salaries	\$6,131	0.0	\$0	0.0	(\$6,131)	0.0
Total Salaries		\$294,804	4.5	\$243,525	5.0	(\$51,279)	0.5
900	Fringe Benefits	\$83,781	0.0	\$83,614	0.0	(\$167)	0.0
Total Benefits		\$83,781	0.0	\$83,614	0.0	(\$167)	0.0
322	Instr. Impr. Services	\$43,000	0.0	\$20,000	0.0	(\$23,000)	0.0
324	Field Trips	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
325	Parent Activities	\$3,017	0.0	\$2,796	0.0	(\$221)	0.0
530	Communications	\$21,388	0.0	\$0	0.0	(\$21,388)	0.0
611	Supplies & Materials	\$38,860	0.0	\$9,346	0.0	(\$29,514)	0.0
700	Equipment	\$50,355	0.0	\$0	0.0	(\$50,355)	0.0
Total Operating Expenses		\$157,620	0.0	\$32,142	0.0	(\$125,478)	0.0
TOTAL BUDGET FUND 2007		\$536,205	4.5	\$359,281	5.0	(\$176,924)	0.5
GRAND TOTAL ALL FUNDS		4,771,039	48.6	4,409,260	45.6	(\$361,779)	-3.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	K	0	0	Paraprofessionals		
Dean			1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education		
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K	2.00	2.00
Art	1.00	1.00	5th	0	0	Kindergarten		
Business			6th	0	0	Other Para	1.00	1.00
Reading	1.00		7th	0	0	Prev/Interv Staff	2.00	2.00
Foreign Language	2.00	1.00	8th	0	0	CDA	2.00	2.00
Health			9th	126	144	Family Resource Aides		
Tech Comp Educ			10th	102	98	School and Family Support		
Math	4.00	4.00	11th	73	100	Nurse	0.33	0.34
Music	1.00	1.00	12th	82	76	Custodial Staff	0.99	1.02
Science	6.00	6.00				Security		
Social Studies	4.00	4.00				Operation Mgr		
English	5.00	4.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support		
Special Education	4.00	4.00				Other	1.00	1.00
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	1.50	1.50						
Speech	0.40	0.40						
Library Media	0.33	0.34						
Coach								
Other	1.00							
Social Workers	1.00	1.00						
Guidance Counselors	1.00	2.00						
Total	37.23	34.24	Total	383	418	Total	11.32	11.36

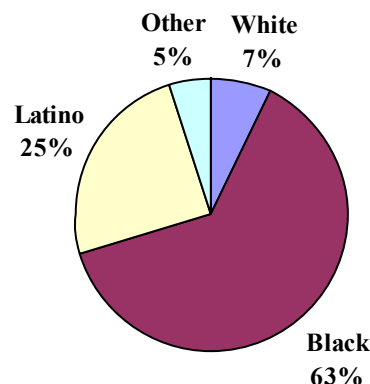
	Adjusted	Proposed
Staffing Total	48.6	45.6

Instructional Staff:	32.83	28.84
Students Per Instructional Staff:	11.67	14.49

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$2,337,819	\$1,999,014
PT Personnel:	47,827	26,321
Non-Personnel:	848,685	832,936
Total Expenditures:	\$3,234,331	\$2,858,271



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	22%	29%
	% Goal or Above	7%	5%
Reading	% Proficient or Above	45%	38%
	% Goal or Above	11%	9%
Writing	% Proficient or Above	66%	44%
	% Goal or Above	19%	10%
Science	% Proficient or Above	29%	32%
	% Goal or Above	2%	4%

Free and Reduced Lunch:	76%
English Language Learner:	11%
Special Education:	15%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Journalism & Media Academy mission is built upon Discipline, Respect, Unity and Maturity (DRUM). Our program reflects our commitment to the study of journalism and media through a technology and inquiry-based curriculum. Our students value diversity, connect with local, national and international individuals and groups, and learn through continuous academic, personal and professional growth. Students have the opportunity to develop workplace and college readiness competencies through core and elective classes, job shadowing and internships.

- >Partnerships with Connecticut Public Broadcasting Network (CPBN), University of Hartford College Now [program, University of Connecticut Early College Experience program]
- >Onsite fully functioning television studio and radio stations (WQTQ Radio)
- >Opportunity to contribute to Teens Today, online newspaper

Journalism and Media Magnet Academy

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=	0
<i>K</i>	1.00	5,830	<i>X</i>	0	=	0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=	0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=	0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=	0
<i>9-12</i>	1.25	7,287	<i>X</i>	125	=	910,875
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=	0
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	54	=	31,482
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	33	=	11,550
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=	0
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	5	=	12,535
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	1	=	1,283
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	16	=	10,256
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	16	=	66,224
<i>Level 2</i>	1.15	6,704	<i>X</i>	3	=	20,112
<i>Level 3</i>	2.12	12,359	<i>X</i>	6	=	74,154
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	1,138,471
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	1,138,471
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	1,719,800
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 2,858,271

<i>Enrollment</i>	199
<i>Per Pupil Funding</i>	\$14,363

Journalism and Media Magnet Academy

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,263,249	15.7	\$720,933	8.7	(\$542,316)	-7.0
110	Part Time Certified Salaries	\$33,432	0.0	\$17,660	0.0	(\$15,772)	0.0
120	Non-Certified Salaries	\$153,578	3.0	\$108,286	2.0	(\$45,292)	-1.0
120	Part Time Non-Certified Salaries	\$6,500	0.0	\$2,900	0.0	(\$3,600)	0.0
Total Salaries		\$1,456,759	18.7	\$849,779	10.7	(\$606,980)	-8.0
900	Fringe Benefits	\$342,366	0.0	\$203,364	0.0	(\$139,002)	0.0
Total Benefits		\$342,366	0.0	\$203,364	0.0	(\$139,002)	0.0
322	Instr. Impr. Services	\$10,000	0.0	\$1,000	0.0	(\$9,000)	0.0
324	Field Trips	\$4,250	0.0	\$1,000	0.0	(\$3,250)	0.0
330	Other Prof. Tech Svs/MHIS	\$22,053	0.0	\$18,109	0.0	(\$3,944)	0.0
430	Maintenance Contracts	\$0	0.0	\$2,000	0.0	\$2,000	0.0
441	Rental of Facilities	\$0	0.0	\$1,389	0.0	\$1,389	0.0
510	Transportation	\$513	0.0	\$300	0.0	(\$213)	0.0
530	Communications	\$0	0.0	\$2,000	0.0	\$2,000	0.0
580	Travel/Conferences & Seminars	\$1,200	0.0	\$500	0.0	(\$700)	0.0
611	Supplies & Materials	\$6,202	0.0	\$10,730	0.0	\$4,528	0.0
700	Equipment	\$21,795	0.0	\$0	0.0	(\$21,795)	0.0
890	Athletics Activities	\$0	0.0	\$48,300	0.0	\$48,300	0.0
899	Other Operating Exp.	\$36,987	0.0	\$0	0.0	(\$36,987)	0.0
Total Operating Expenses		\$103,000	0.0	\$85,328	0.0	(\$17,672)	0.0
TOTAL BUDGET FUND 1003		\$1,902,125	18.7	\$1,138,471	10.7	(\$763,654)	-8.0
BUDGET FUND 2007							
110	Certified Salaries	\$447,747	7.5	\$763,336	11.5	\$315,589	4.0
110	Part Time Certified Salaries	\$3,000	0.0	\$4,320	0.0	\$1,320	0.0
120	Non-Certified Salaries	\$23,999	1.0	\$24,719	1.0	\$720	0.0
120	Part Time Non-Certified Salaries	\$2,500	0.0	\$0	0.0	(\$2,500)	0.0
Total Salaries		\$477,246	8.5	\$792,375	12.5	\$315,129	4.0
900	Fringe Benefits	\$109,275	0.0	\$179,817	0.0	\$70,542	0.0
Total Benefits		\$109,275	0.0	\$179,817	0.0	\$70,542	0.0
322	Instr. Impr. Services	\$698,170	0.0	\$700,145	0.0	\$1,975	0.0
325	Parent Activities	\$1,359	0.0	\$1,402	0.0	\$43	0.0
430	Maintenance Contracts	\$3,530	0.0	\$0	0.0	(\$3,530)	0.0
530	Communications	\$23,147	0.0	\$13,233	0.0	(\$9,914)	0.0
611	Supplies & Materials	\$18,399	0.0	\$32,828	0.0	\$14,429	0.0
899	Other Operating Exp.	\$1,080	0.0	\$0	0.0	(\$1,080)	0.0
Total Operating Expenses		\$745,685	0.0	\$747,608	0.0	\$1,923	0.0
TOTAL BUDGET FUND 2007		\$1,332,206	8.5	\$1,719,800	12.5	\$387,594	4.0
GRAND TOTAL ALL FUNDS		3,234,331	27.2	2,858,271	23.2	(\$376,060)	-4.0

Journalism and Media Magnet Academy

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	1.00	1.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean	1.00	1.00	K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	2.00	2.00	4th	0	0	Kindergarten		
Business			5th	0	0	Other Para		
Reading	1.00	1.00	6th	0	0	Prev/Interv Staff		
Foreign Language	1.00	1.00	7th	0	0	CDA		
Health	0.50	0.50	8th	0	0	Family Resource Aides	1.00	1.00
Tech Comp Educ	1.00		9th	64	65	School and Family Support		
Math	2.00	2.00	10th	73	52	Nurse	1.00	1.00
Music			11th	11	72	Custodial Staff		
Science	2.00	2.00	12th	44	10	Security		
Social Studies	2.00	2.00				Operation Mgr		
English	2.00	2.00				Project & Prog Facilitator		
Physical Education	1.00	0.50				Tech Support		
Special Education	2.00	1.50				Other	1.00	
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	0.50	0.50						
Speech	0.20	0.20						
Library Media								
Coach	1.00	1.00						
Other	1.00	1.00						
Social Workers	1.00	0.50						
Guidance Counselors	1.00	0.50						
Total	23.20	20.20	Total	192	199	Total	4.00	3.00

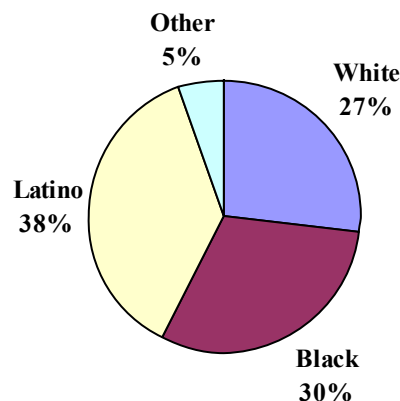
	Adjusted	Proposed
Staffing Total	27.2	23.2

Instructional Staff:	20.00	18.00
Students Per Instructional Staff:	9.60	11.06

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,814,913	\$4,230,937
PT Personnel:	222,810	147,032
Non-Personnel:	638,945	385,218
Total Expenditures:	\$4,676,668	\$4,763,187



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	72%	79%
	% Goal or Above	42%	35%
Reading	% Proficient or Above	65%	81%
	% Goal or Above	29%	25%
Writing	% Proficient or Above	84%	88%
	% Goal or Above	45%	43%
Science	% Proficient or Above	65%	68%
	% Goal or Above	33%	40%

Free and Reduced Lunch:	56%
English Language Learner:	5%
Special Education:	19%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

Pathways Academy, which occupies a new state of the art facility on the Goodwin College campus, empowers students to become fully active participants in today's global, technology-driven society. Students choosing Pathways are seeking a college-preparatory education which develops research, inquiry and problem-solving skills in a technology-focused program through project-based learning. They graduate with the critical thinking skills and sense of personal and social responsibility necessary to successfully compete in our rapidly changing world economy.

- >College tours and career exploration through fairs, job shadowing and internships
- >Magnet School of America 2014 Number One Magnet High School in the country, Designated National Academy Foundation Distinguished Academy and Magnet Schools of America School of Distinction
- >Students scored in the top one-third of the State on the National Occupational Competency Testing Institute (NOCTI) assessment

Pathways to Technology Magnet School

<u>Grade Weights</u>	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	X	0	=		0
<i>K</i>	1.00	5,830	X	0	=		0
<i>1-3</i>	1.20	6,995	X	0	=		0
<i>4-5</i>	1.00	5,830	X	0	=		0
<i>6-8</i>	1.10	6,413	X	0	=		0
<i>9-12</i>	1.25	7,287	X	226	=		1,646,862
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	X	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	X	50	=		29,150
<i>Sat (GR 12)</i>	0.06	350	X	14	=		4,900
<i>Gifted Talented</i>	0.10	583	X	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	X	2	=		5,014
<i>ELL 20-30 Months</i>	0.22	1,283	X	1	=		1,283
<i>ELL 30+ Months</i>	0.11	641	X	15	=		9,615
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	X	23	=		95,197
<i>Level 2</i>	1.15	6,704	X	11	=		73,744
<i>Level 3</i>	2.12	12,359	X	3	=		37,077
<i>Level 4</i>	3.60	20,986	X	0	=		0
<i>Total WSF FORMULA</i>					=		1,902,842
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		1,902,842
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		2,860,345
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						=	4,763,187

<i>Enrollment</i>	433
<i>Per Pupil Funding</i>	\$11,000

Pathways to Technology Magnet School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,061,571	13.5	\$1,236,305	15.5	\$174,734	2.0
110	Part Time Certified Salaries	\$43,204	0.0	\$11,364	0.0	(\$31,840)	0.0
120	Non-Certified Salaries	\$104,378	2.0	\$106,728	2.0	\$2,350	0.0
120	Part Time Non-Certified Salaries	\$28,057	0.0	\$21,735	0.0	(\$6,322)	0.0
Total Salaries		\$1,237,210	15.5	\$1,376,132	17.5	\$138,922	2.0
900	Fringe Benefits	\$290,989	0.0	\$318,256	0.0	\$27,267	0.0
Total Benefits		\$290,989	0.0	\$318,256	0.0	\$27,267	0.0
322	Instr. Impr. Services	\$15,092	0.0	\$5,000	0.0	(\$10,092)	0.0
330	Other Prof. Tech Svs/MHIS	\$28,050	0.0	\$40,503	0.0	\$12,453	0.0
430	Maintenance Contracts	\$11,022	0.0	\$11,022	0.0	\$0	0.0
441	Rental of Facilities	\$49,580	0.0	\$39,057	0.0	(\$10,523)	0.0
530	Communications	\$1,359	0.0	\$17,500	0.0	\$16,141	0.0
611	Supplies & Materials	\$6,012	0.0	\$71,954	0.0	\$65,942	0.0
700	Equipment	\$12,047	0.0	\$0	0.0	(\$12,047)	0.0
890	Athletics Activities	\$0	0.0	\$21,918	0.0	\$21,918	0.0
899	Other Operating Exp.	\$1,204	0.0	\$1,500	0.0	\$296	0.0
Total Operating Expenses		\$124,366	0.0	\$208,454	0.0	\$84,088	0.0
TOTAL BUDGET FUND 1003		\$1,652,565	15.5	\$1,902,842	17.5	\$250,277	2.0
BUDGET FUND 2007							
110	Certified Salaries	\$1,633,588	24.0	\$1,718,103	24.0	\$84,515	0.0
110	Part Time Certified Salaries	\$118,243	0.0	\$107,954	0.0	(\$10,289)	0.0
120	Non-Certified Salaries	\$271,320	8.0	\$340,675	8.0	\$69,355	0.0
120	Part Time Non-Certified Salaries	\$24,793	0.0	\$500	0.0	(\$24,293)	0.0
Total Salaries		\$2,047,944	32.0	\$2,167,232	32.0	\$119,288	0.0
900	Fringe Benefits	\$473,047	0.0	\$516,349	0.0	\$43,302	0.0
Total Benefits		\$473,047	0.0	\$516,349	0.0	\$43,302	0.0
322	Instr. Impr. Services	\$44,388	0.0	\$5,000	0.0	(\$39,388)	0.0
324	Field Trips	\$54,213	0.0	\$17,481	0.0	(\$36,732)	0.0
325	Parent Activities	\$1,103	0.0	\$1,377	0.0	\$274	0.0
330	Other Prof. Tech Svs/MHIS	\$3,144	0.0	\$0	0.0	(\$3,144)	0.0
430	Maintenance Contracts	\$336	0.0	\$0	0.0	(\$336)	0.0
441	Rental of Facilities	\$101,754	0.0	\$111,736	0.0	\$9,982	0.0
510	Transportation	\$126	0.0	\$0	0.0	(\$126)	0.0
530	Communications	\$51,387	0.0	\$18,525	0.0	(\$32,862)	0.0
560	Tuition	\$400	0.0	\$0	0.0	(\$400)	0.0
580	Travel/Conferences & Seminars	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
611	Supplies & Materials	\$176,998	0.0	\$17,645	0.0	(\$159,353)	0.0
700	Equipment	\$10,391	0.0	\$0	0.0	(\$10,391)	0.0
899	Other Operating Exp.	\$57,872	0.0	\$5,000	0.0	(\$52,872)	0.0
Total Operating Expenses		\$503,112	0.0	\$176,764	0.0	(\$326,348)	0.0
TOTAL BUDGET FUND 2007		\$3,024,103	32.0	\$2,860,345	32.0	(\$163,758)	0.0
GRAND TOTAL ALL FUNDS		4,676,668	47.5	4,763,187	49.5	\$86,519	2.0

Pathways to Technology Magnet School

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00	Pre-K	0	0	Clerical Support	1.00	1.00
Associate/Assistant Principal	1.00	1.00	K	0	0	Paraprofessionals		
Dean			1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education	4.00	4.00
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art	2.00	2.00	5th	0	0	Kindergarten		
Business	1.00	1.00	6th	0	0	Other Para		
Reading			7th	0	0	Prev/Interv Staff	1.00	1.00
Foreign Language	2.00	2.00	8th	0	0	CDA		
Health			9th	135	130	Family Resource Aides		
Tech Comp Educ	2.00	2.00	10th	90	122	School and Family Support	1.00	1.00
Math	5.00	6.00	11th	89	95	Nurse	1.00	1.00
Music			12th	63	86	Custodial Staff		
Science	5.00	5.00				Security		
Social Studies	3.00	3.00				Operation Mgr	1.00	1.00
English	4.00	5.00				Project & Prog Facilitator		
Physical Education	2.00	2.00				Tech Support	1.00	1.00
Special Education	4.00	4.00				Other		
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.50	0.50						
Library Media								
Coach	1.00	1.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors	3.00	3.00						
Total	37.50	39.50	Total	377	433	Total	10.00	10.00

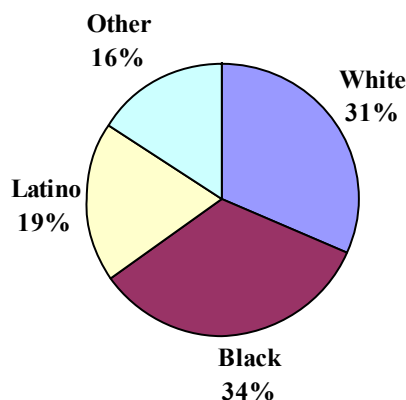
	Adjusted	Proposed
Staffing Total	47.5	49.5

Instructional Staff:	31.00	33.00
Students Per Instructional Staff:	12.16	13.12

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$4,184,530	\$4,265,830
PT Personnel:	217,994	190,229
Non-Personnel:	263,315	188,740
Total Expenditures:	\$4,665,839	\$4,644,799



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	80%	80%
	% Goal or Above	53%	50%
Reading	% Proficient or Above	80%	83%
	% Goal or Above	45%	43%
Writing	% Proficient or Above	93%	94%
	% Goal or Above	70%	63%
Science	% Proficient or Above	88%	93%
	% Goal or Above	57%	56%

Free and Reduced Lunch:	40%
English Language Learner:	4%
Special Education:	9%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

UHSSE is an early college high school in partnership with and located on the University of Hartford campus. Students are immersed in a rigorous, honors curriculum which incorporates Science, Technology, Engineering and Math (STEM) components into all classes, extending the theme into extracurricular activities. Qualified students take advantage of advance level work and are able to gain college credit by enrolling in University of Hartford, UCONN, University of New Haven and AP courses.

- >Named 2012 Top Magnet High School in America by Magnet Schools of America
- >Nationally Ranked Robotics Team
- >Athletics provide students access to 14 Varsity Sports Programs

University High of Science and Engineering

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=		0
<i>K</i>	1.00	5,830	<i>X</i>	0	=		0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=		0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=		0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=		0
<i>9-12</i>	1.25	7,287	<i>X</i>	205	=		1,493,835
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	30	=		17,490
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	25	=		8,750
<i>Gifted Talented</i>	0.10	583	<i>X</i>	4	=		2,332
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	1	=		2,507
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	1	=		1,283
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	9	=		5,769
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	16	=		66,224
<i>Level 2</i>	1.15	6,704	<i>X</i>	6	=		40,224
<i>Level 3</i>	2.12	12,359	<i>X</i>	1	=		12,359
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		1,650,773
<i>Foundation</i>					=		0
<i>Total WSF</i>					=		1,650,773
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		2,994,026
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>							= 4,644,799

<i>Enrollment</i>	440
<i>Per Pupil Funding</i>	\$10,556

University High of Science and Engineering

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,412,598	17.2	\$1,206,988	14.2	(\$205,610)	-3.0
110	Part Time Certified Salaries	\$107,500	0.0	\$43,241	0.0	(\$64,259)	0.0
120	Part Time Non-Certified Salaries	\$2,085	0.0	\$0	0.0	(\$2,085)	0.0
Total Salaries		\$1,522,183	17.2	\$1,250,229	14.2	(\$271,954)	-3.0
900	Fringe Benefits	\$317,009	0.0	\$270,027	0.0	(\$46,982)	0.0
Total Benefits		\$317,009	0.0	\$270,027	0.0	(\$46,982)	0.0
322	Instr. Impr. Services	\$100	0.0	\$0	0.0	(\$100)	0.0
324	Field Trips	\$6,927	0.0	\$0	0.0	(\$6,927)	0.0
330	Other Prof. Tech Svs/MHIS	\$4,189	0.0	\$40,040	0.0	\$35,851	0.0
430	Maintenance Contracts	\$2,544	0.0	\$20,000	0.0	\$17,456	0.0
441	Rental of Facilities	\$2,094	0.0	\$7,700	0.0	\$5,606	0.0
450	Improvement to Facilities	\$8	0.0	\$0	0.0	(\$8)	0.0
510	Transportation	\$35,131	0.0	\$0	0.0	(\$35,131)	0.0
530	Communications	\$1,724	0.0	\$7,000	0.0	\$5,276	0.0
611	Supplies & Materials	\$12,347	0.0	\$34,644	0.0	\$22,297	0.0
700	Equipment	\$1,790	0.0	\$0	0.0	(\$1,790)	0.0
899	Other Operating Exp.	\$9,395	0.0	\$21,133	0.0	\$11,738	0.0
Total Operating Expenses		\$76,249	0.0	\$130,517	0.0	\$54,268	0.0
TOTAL BUDGET FUND 1003		\$1,915,441	17.2	\$1,650,773	14.2	(\$264,668)	-3.0
BUDGET FUND 2007							
110	Certified Salaries	\$1,523,256	20.6	\$1,713,001	23.6	\$189,745	3.0
110	Part Time Certified Salaries	\$84,900	0.0	\$128,959	0.0	\$44,059	0.0
120	Non-Certified Salaries	\$430,214	8.8	\$503,225	8.8	\$73,011	0.0
120	Part Time Non-Certified Salaries	\$17,370	0.0	\$12,700	0.0	(\$4,670)	0.0
Total Salaries		\$2,055,740	29.4	\$2,357,885	32.4	\$302,145	3.0
900	Fringe Benefits	\$507,592	0.0	\$577,918	0.0	\$70,326	0.0
Total Benefits		\$507,592	0.0	\$577,918	0.0	\$70,326	0.0
322	Instr. Impr. Services	\$10,675	0.0	\$0	0.0	(\$10,675)	0.0
325	Parent Activities	\$3,507	0.0	\$1,544	0.0	(\$1,963)	0.0
330	Other Prof. Tech Svs/MHIS	\$33,328	0.0	\$0	0.0	(\$33,328)	0.0
430	Maintenance Contracts	\$20,001	0.0	\$0	0.0	(\$20,001)	0.0
441	Rental of Facilities	\$4,927	0.0	\$0	0.0	(\$4,927)	0.0
530	Communications	\$7,374	0.0	\$4,000	0.0	(\$3,374)	0.0
611	Supplies & Materials	\$43,666	0.0	\$18,462	0.0	(\$25,204)	0.0
700	Equipment	\$0	0.0	\$10,000	0.0	\$10,000	0.0
899	Other Operating Exp.	\$63,588	0.0	\$24,217	0.0	(\$39,371)	0.0
Total Operating Expenses		\$187,066	0.0	\$58,223	0.0	(\$128,843)	0.0
TOTAL BUDGET FUND 2007		\$2,750,398	29.4	\$2,994,026	32.4	\$243,628	3.0
GRAND TOTAL ALL FUNDS		4,665,839	46.6	4,644,799	46.6	(\$21,040)	0.0

University High of Science and Engineering

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	3.00	3.00
Associate/Assistant Principal	1.00	1.00	Pre-K	0	0	Paraprofessionals		
Dean	1.00	1.00	K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	1.00	1.00	4th	0	0	Kindergarten		
Business			5th	0	0	Other Para		
Reading			6th	0	0	Prev/Interv Staff		1.00
Foreign Language	3.00	3.00	7th	0	0	CDA		
Health	0.50	0.50	8th	0	0	Family Resource Aides		
Tech Comp Educ	1.00	1.00	9th	131	124	School and Family Support		
Math	8.00	8.00	10th	104	115	Nurse	1.00	1.00
Music			11th	99	102	Custodial Staff		
Science	6.20	6.20	12th	89	99	Security		
Social Studies	3.00	3.00				Operation Mgr		
English	4.00	4.00				Project & Prog Facilitator		
Physical Education	1.50	1.50				Tech Support	1.00	1.00
Special Education	1.40	1.40				Other	3.80	2.80
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.20	0.20						
Library Media	1.00	1.00						
Coach	1.00	1.00						
Other								
Social Workers	1.00	1.00						
Guidance Counselors	2.00	2.00						
Total	37.80	37.80	Total	423	440	Total	8.80	8.80

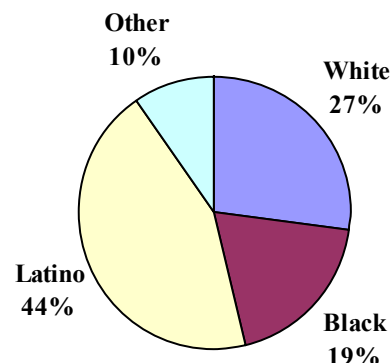
	Adjusted	Proposed
Staffing Total	46.6	46.6

Instructional Staff:	32.60	32.60
Students Per Instructional Staff:	12.98	13.50

All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$6,340,434	\$6,529,109
PT Personnel:	568,219	558,130
Non-Personnel:	838,329	539,313
Total Expenditures:	\$7,746,982	\$7,626,552



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	85%	82%
	% Goal or Above	54%	51%
Reading	% Proficient or Above	83%	80%
	% Goal or Above	56%	53%
Writing	% Proficient or Above	87%	86%
	% Goal or Above	49%	53%
Science	% Proficient or Above	78%	71%
	% Goal or Above	43%	37%

Free and Reduced Lunch:	90%
English Language Learner:	9%
Special Education:	8%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Sport and Medical Sciences Academy (SMSA) is a college-preparatory middle and high school with a focus on sport and medical sciences. The Academy's core beliefs - Dedication, Responsibility, Discipline and Respect - are embedded into each student's educational experience. The themes are applied through block scheduling, allowing for hands-on experiential learning. Qualified high school students gain college credit by enrolling in UCONN Early College Credit, Project Lead the Way, and AP courses. SMSA is an educational family where staff members are invested in students' academic success.

- >CIAC High School Athletics, Middle School Athletics, Pep Band and Extracurricular Clubs
- >Princeton Review SAT Saturday Preparation Course for Juniors and Seniors
- >Students are able to earn tuition-free college credits while still in High School
- >Experiential learning offered outside the classroom in conjunction with the UCONN Medical and Dental Schools.

Sport and Medical Sciences Academy

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>			<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=	0
<i>K</i>	1.00	5,830	<i>X</i>	0	=	0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=	0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=	0
<i>6-8</i>	1.10	6,413	<i>X</i>	139	=	891,407
<i>9-12</i>	1.25	7,287	<i>X</i>	197	=	1,435,539
<i>Need Weights</i>						
<i>Academic Intervention*</i>						
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=	0
<i>Achievement (4-12)</i>						
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	128	=	74,624
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	30	=	10,500
<i>Gifted Talented</i>	0.10	583	<i>X</i>	1	=	583
<i>English Language Learners</i>						
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	1	=	2,507
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	2	=	2,566
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	43	=	27,563
<i>Special Education</i>						
<i>Level 1</i>	0.71	4,139	<i>X</i>	25	=	103,475
<i>Level 2</i>	1.15	6,704	<i>X</i>	11	=	73,744
<i>Level 3</i>	2.12	12,359	<i>X</i>	3	=	37,077
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=	0
<i>Total WSF FORMULA</i>					=	2,659,585
<i>Foundation</i>					=	0
<i>Total WSF</i>					=	2,659,585
<i>Other Programs</i>					=	0
<i>Utilities</i>					=	0
<i>Special Ed. Programs</i>					=	0
<i>Federal/State Categorical</i>					=	4,966,967
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>						= 7,626,552

<i>Enrollment</i>	711
<i>Per Pupil Funding</i>	\$10,727

Sport and Medical Sciences Academy

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,832,117	23.5	\$1,863,825	23.5	\$31,708	0.0
110	Part Time Certified Salaries	\$75,782	0.0	\$80,000	0.0	\$4,218	0.0
120	Non-Certified Salaries	\$51,781	1.0	\$52,560	1.0	\$779	0.0
120	Part Time Non-Certified Salaries	\$20,283	0.0	\$47,300	0.0	\$27,017	0.0
Total Salaries		\$1,979,963	24.5	\$2,043,685	24.5	\$63,722	0.0
900	Fringe Benefits	\$450,749	0.0	\$442,951	0.0	(\$7,798)	0.0
Total Benefits		\$450,749	0.0	\$442,951	0.0	(\$7,798)	0.0
324	Field Trips	\$0	0.0	\$48,500	0.0	\$48,500	0.0
330	Other Prof. Tech Svs/MHIS	\$55,100	0.0	\$0	0.0	(\$55,100)	0.0
430	Maintenance Contracts	\$25,000	0.0	\$0	0.0	(\$25,000)	0.0
441	Rental of Facilities	\$998	0.0	\$998	0.0	\$0	0.0
530	Communications	\$4,002	0.0	\$0	0.0	(\$4,002)	0.0
611	Supplies & Materials	\$97,243	0.0	\$15,259	0.0	(\$81,984)	0.0
899	Other Operating Exp.	\$11,207	0.0	\$55,000	0.0	\$43,793	0.0
901	Mandated Compensatory Education	\$0	0.0	\$53,192	0.0	\$53,192	0.0
Total Operating Expenses		\$193,550	0.0	\$172,949	0.0	(\$20,601)	0.0
TOTAL BUDGET FUND 1003		\$2,624,262	24.5	\$2,659,585	24.5	\$35,323	0.0
BUDGET FUND 2007							
110	Certified Salaries	\$2,839,732	38.6	\$2,937,632	38.6	\$97,900	0.0
110	Part Time Certified Salaries	\$416,020	0.0	\$417,762	0.0	\$1,742	0.0
120	Non-Certified Salaries	\$401,950	8.0	\$423,021	8.0	\$21,071	0.0
120	Part Time Non-Certified Salaries	\$41,255	0.0	\$0	0.0	(\$41,255)	0.0
Total Salaries		\$3,698,957	46.6	\$3,778,415	46.6	\$79,458	0.0
900	Fringe Benefits	\$823,947	0.0	\$822,188	0.0	(\$1,759)	0.0
Total Benefits		\$823,947	0.0	\$822,188	0.0	(\$1,759)	0.0
322	Instr. Impr. Services	\$63,000	0.0	\$52,500	0.0	(\$10,500)	0.0
324	Field Trips	\$12,000	0.0	\$12,000	0.0	\$0	0.0
325	Parent Activities	\$10,000	0.0	\$10,757	0.0	\$757	0.0
330	Other Prof. Tech Svs/MHIS	\$6,500	0.0	\$69,701	0.0	\$63,201	0.0
430	Maintenance Contracts	\$4,500	0.0	\$31,500	0.0	\$27,000	0.0
450	Improvement to Facilities	\$8,000	0.0	\$0	0.0	(\$8,000)	0.0
510	Transportation	\$51,500	0.0	\$30,000	0.0	(\$21,500)	0.0
530	Communications	\$26,500	0.0	\$17,000	0.0	(\$9,500)	0.0
580	Travel/Conferences & Seminars	\$1,850	0.0	\$1,500	0.0	(\$350)	0.0
611	Supplies & Materials	\$108,805	0.0	\$101,906	0.0	(\$6,899)	0.0
700	Equipment	\$250,011	0.0	\$20,000	0.0	(\$230,011)	0.0
899	Other Operating Exp.	\$57,150	0.0	\$19,500	0.0	(\$37,650)	0.0
Total Operating Expenses		\$599,816	0.0	\$366,364	0.0	(\$233,452)	0.0
TOTAL BUDGET FUND 2007		\$5,122,720	46.6	\$4,966,967	46.6	(\$155,753)	0.0
GRAND TOTAL ALL FUNDS		7,746,982	71.1	7,626,552	71.1	(\$120,430)	0.0

Sport and Medical Sciences Academy

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	4.00	4.00
Associate/Assistant Principal	2.00	2.00	Pre-K	0	0	Paraprofessionals		
Dean			K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular	1.00	1.00	2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	2.00	2.00	4th	0	0	Kindergarten		
Business	2.00	2.00	5th	0	0	Other Para		
Reading	1.00	1.00	6th	88	87	Prev/Interv Staff	1.00	1.00
Foreign Language	4.00	4.00	7th	89	87	CDA		
Health	1.60	1.60	8th	87	88	Family Resource Aides		
Tech Comp Educ			9th	129	109	School and Family Support		
Math	10.00	10.00	10th	116	126	Nurse	1.00	1.00
Music	1.00	1.00	11th	101	114	Custodial Staff		
Science	7.00	7.00	12th	94	100	Security		
Social Studies	5.00	5.00				Operation Mgr	1.00	1.00
English	9.00	9.00				Project & Prog Facilitator		
Physical Education	4.00	4.00				Tech Support	1.00	1.00
Special Education	3.00	3.00				Other	1.00	1.00
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	1.00	1.00						
Speech	0.50	0.50						
Library Media	1.00	1.00						
Coach	1.00	1.00						
Other								
Social Workers	2.00	2.00						
Guidance Counselors	3.00	3.00						
Total	62.10	62.10	Total	704	711	Total	9.00	9.00

	Adjusted	Proposed
Staffing Total	71.1	71.1

Instructional Staff:	53.60	53.60
Students Per Instructional Staff:	13.13	13.26

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 2007							
110	Certified Salaries	\$383,666	5.0	\$41,618	0.0	(\$342,048)	-5.0
110	Part Time Certified Salaries	\$14,036	0.0	\$0	0.0	(\$14,036)	0.0
120	Non-Certified Salaries	\$341,210	4.3	\$33,529	0.0	(\$307,681)	-4.3
120	Part Time Non-Certified Salaries	\$14,080	0.0	\$0	0.0	(\$14,080)	0.0
Total Salaries		\$752,992	9.3	\$75,147	0.0	(\$677,845)	-9.3
900	Fringe Benefits	\$217,207	0.0	\$22,006	0.0	(\$195,201)	0.0
Total Benefits		\$217,207	0.0	\$22,006	0.0	(\$195,201)	0.0
322	Instr. Impr. Services	\$60,663	0.0	\$211,136	0.0	\$150,473	0.0
323	Pupil Svs:Non Payroll Svs	\$35,868	0.0	\$6,407	0.0	(\$29,461)	0.0
330	Other Prof. Tech Svs/MHIS	\$129,589	0.0	\$36,307	0.0	(\$93,282)	0.0
450	Improvement to Facilities	\$8,574	0.0	\$0	0.0	(\$8,574)	0.0
510	Transportation	\$10,090	0.0	\$250	0.0	(\$9,840)	0.0
530	Communications	\$16,300	0.0	\$12,000	0.0	(\$4,300)	0.0
580	Travel/Conferences & Seminars	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
611	Supplies & Materials	\$16,527	0.0	\$3,000	0.0	(\$13,527)	0.0
700	Equipment	\$8,943	0.0	\$0	0.0	(\$8,943)	0.0
Total Operating Expenses		\$287,554	0.0	\$269,100	0.0	(\$18,454)	0.0
TOTAL BUDGET FUND 2007		\$1,257,753	9.3	\$366,253	0.0	(\$891,500)	-9.3
GRAND TOTAL ALL FUNDS		1,257,753	9.3	366,253	0.0	(\$891,500)	-9.3

Non-Certified Staff

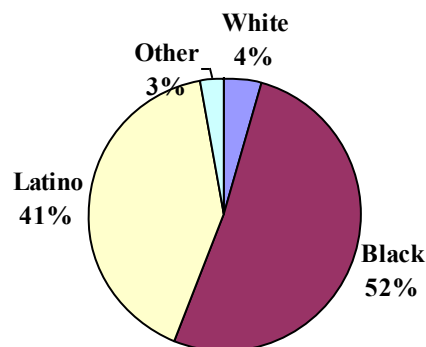
		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Part Time Certified Salaries	\$90,000	0.0	\$0	0.0	(\$90,000)	0.0
120	Part Time Non-Certified Salaries	\$15,000	0.0	\$0	0.0	(\$15,000)	0.0
Total Salaries		\$105,000	0.0	\$0	0.0	(\$105,000)	0.0
900	Fringe Benefits	\$2,453	0.0	\$0	0.0	(\$2,453)	0.0
Total Benefits		\$2,453	0.0	\$0	0.0	(\$2,453)	0.0
430	Maintenance Contracts	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
510	Transportation	\$32,762	0.0	\$0	0.0	(\$32,762)	0.0
611	Supplies & Materials	\$6,000	0.0	\$0	0.0	(\$6,000)	0.0
700	Equipment	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
899	Other Operating Exp.	\$9,900	0.0	\$0	0.0	(\$9,900)	0.0
Total Operating Expenses		\$52,662	0.0	\$0	0.0	(\$52,662)	0.0
TOTAL BUDGET FUND 1003		\$160,115	0.0	\$0	0.0	(\$160,115)	0.0
GRAND TOTAL ALL FUNDS		160,115	0.0	0	0.0	(\$160,115)	0.0

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All Funds Budget Summary

Student Demographics

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$3,225,036	\$3,051,277
PT Personnel:	93,014	57,755
Non-Personnel:	429,558	459,856
Total Expenditures:	\$3,747,608	\$3,568,888



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	34%	23%
	% Goal or Above	4%	-
Reading	% Proficient or Above	26%	19%
	% Goal or Above	5%	-
Writing	% Proficient or Above	52%	36%
	% Goal or Above	7%	5%
Science	% Proficient or Above	21%	21%
	% Goal or Above	4%	-

Free and Reduced Lunch:	92%
English Language Learner:	18%
Special Education:	20%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Culinary Arts Academy is a National Academy Foundation (NAF) accredited college preparatory high school that combines a rigorous academic curriculum with a sequence of career pathway courses focused on Culinary Arts and Hospitality Management. Students can earn an industry-recognized ProStart certificate by meeting the applied learning standard set forth by the National Restaurant Association Educational Foundation. Students may also be eligible to earn tuition-free credit through area college.

Features:

- > Mentoring and internship opportunities with local restaurants, hotels and culinary institutions are available to qualified students
- >The integration of career and technical course pathways, aligned with a college readiness core curriculum, provides real world relevance to learning
- >Community partners include Billings Forge and the Hartford Food System

Culinary Arts Academy at Weaver

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/Hours</u>				<u>\$</u>
<i>Pre K</i>	1.03	6,000	<i>X</i>	0	=		0
<i>K</i>	1.00	5,830	<i>X</i>	0	=		0
<i>1-3</i>	1.20	6,995	<i>X</i>	0	=		0
<i>4-5</i>	1.00	5,830	<i>X</i>	0	=		0
<i>6-8</i>	1.10	6,413	<i>X</i>	0	=		0
<i>9-12</i>	1.25	7,287	<i>X</i>	303	=		2,207,961
<i>Need Weights</i>							
<i>Academic Intervention*</i>							
<i>KGN (DIBELS)</i>	0.20	1,166	<i>X</i>	0	=		0
<i>Achievement (4-12)</i>							
<i>MAP (GR 1-11)</i>	0.10	583	<i>X</i>	96	=		55,968
<i>Sat (GR 12)</i>	0.06	350	<i>X</i>	33	=		11,550
<i>Gifted Talented</i>	0.10	583	<i>X</i>	0	=		0
<i>English Language Learners</i>							
<i>ELL 0-20 Months</i>	0.43	2,507	<i>X</i>	5	=		12,535
<i>ELL 20-30 Months</i>	0.22	1,283	<i>X</i>	9	=		11,547
<i>ELL 30+ Months</i>	0.11	641	<i>X</i>	38	=		24,358
<i>Special Education</i>							
<i>Level 1</i>	0.71	4,139	<i>X</i>	30	=		124,170
<i>Level 2</i>	1.15	6,704	<i>X</i>	14	=		93,856
<i>Level 3</i>	2.12	12,359	<i>X</i>	11	=		135,949
<i>Level 4</i>	3.60	20,986	<i>X</i>	0	=		0
<i>Total WSF FORMULA</i>					=		2,677,894
<i>Foundation</i>					=		400,000
<i>Total WSF</i>					=		3,077,894
<i>Other Programs</i>					=		0
<i>Utilities</i>					=		0
<i>Special Ed. Programs</i>					=		0
<i>Federal/State Categorical</i>					=		490,994
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>							= 3,568,888

<i>Enrollment</i>	303
<i>Per Pupil Funding</i>	\$11,779

Culinary Arts Academy at Weaver

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$2,160,712	27.4	\$2,036,756	25.4	(\$123,956)	-2.0
110	Part Time Certified Salaries	\$59,946	0.0	\$30,000	0.0	(\$29,946)	0.0
120	Non-Certified Salaries	\$154,447	3.0	\$154,226	3.0	(\$221)	0.0
120	Part Time Non-Certified Salaries	\$2,500	0.0	\$1,000	0.0	(\$1,500)	0.0
Total Salaries		\$2,377,605	30.4	\$2,221,982	28.4	(\$155,623)	-2.0
900	Fringe Benefits	\$543,399	0.0	\$515,105	0.0	(\$28,294)	0.0
Total Benefits		\$543,399	0.0	\$515,105	0.0	(\$28,294)	0.0
322	Instr. Impr. Services	\$15,245	0.0	\$30,000	0.0	\$14,755	0.0
330	Other Prof. Tech Svs/MHIS	\$27,232	0.0	\$27,573	0.0	\$341	0.0
430	Maintenance Contracts	\$14,948	0.0	\$8,500	0.0	(\$6,448)	0.0
441	Rental of Facilities	\$2,879	0.0	\$1,399	0.0	(\$1,480)	0.0
450	Improvement to Facilities	\$78,720	0.0	\$0	0.0	(\$78,720)	0.0
510	Transportation	\$26,000	0.0	\$0	0.0	(\$26,000)	0.0
530	Communications	\$2,101	0.0	\$0	0.0	(\$2,101)	0.0
611	Supplies & Materials	\$65,237	0.0	\$106,021	0.0	\$40,784	0.0
700	Equipment	\$56	0.0	\$50,000	0.0	\$49,944	0.0
890	Athletics Activities	\$0	0.0	\$117,259	0.0	\$117,259	0.0
899	Other Operating Exp.	\$62,350	0.0	\$55	0.0	(\$62,295)	0.0
Total Operating Expenses		\$294,768	0.0	\$340,807	0.0	\$46,039	0.0
TOTAL BUDGET FUND 1003		\$3,215,772	30.4	\$3,077,894	28.4	(\$137,878)	-2.0
BUDGET FUND 2007							
110	Certified Salaries	\$59,452	1.0	\$63,764	1.0	\$4,312	0.0
110	Part Time Certified Salaries	\$27,618	0.0	\$24,400	0.0	(\$3,218)	0.0
120	Non-Certified Salaries	\$214,824	4.0	\$195,168	4.0	(\$19,656)	0.0
Total Salaries		\$301,894	5.0	\$283,332	5.0	(\$18,562)	0.0
900	Fringe Benefits	\$100,379	0.0	\$88,613	0.0	(\$11,766)	0.0
Total Benefits		\$100,379	0.0	\$88,613	0.0	(\$11,766)	0.0
322	Instr. Impr. Services	\$26,023	0.0	\$23,433	0.0	(\$2,590)	0.0
324	Field Trips	\$6,707	0.0	\$7,240	0.0	\$533	0.0
325	Parent Activities	\$2,013	0.0	\$2,088	0.0	\$75	0.0
530	Communications	\$7,500	0.0	\$22,000	0.0	\$14,500	0.0
611	Supplies & Materials	\$20,409	0.0	\$55,788	0.0	\$35,379	0.0
700	Equipment	\$66,911	0.0	\$2,500	0.0	(\$64,411)	0.0
899	Other Operating Exp.	\$0	0.0	\$6,000	0.0	\$6,000	0.0
Total Operating Expenses		\$129,563	0.0	\$119,049	0.0	(\$10,514)	0.0
TOTAL BUDGET FUND 2007		\$531,836	5.0	\$490,994	5.0	(\$40,842)	0.0
GRAND TOTAL ALL FUNDS		3,747,608	35.4	3,568,888	33.4	(\$178,720)	-2.0

Culinary Arts Academy at Weaver

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00	1.00				Clerical Support	2.00	2.00
Associate/Assistant Principal	1.00	1.00	Pre-K	0	0	Paraprofessionals		
Dean			K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	1.00	1.00	4th	0	0	Kindergarten		
Business			5th	0	0	Other Para		
Reading			6th	0	0	Prev/Interv Staff	1.00	1.00
Foreign Language	2.00	2.00	7th	0	0	CDA		
Health	0.50	0.50	8th	0	0	Family Resource Aides		1.00
Tech Comp Educ			9th	88	77	School and Family Support		
Math	3.00	3.00	10th	62	86	Nurse	1.00	1.00
Music			11th	80	68	Custodial Staff		
Science	3.00	3.00	12th	56	72	Security		
Social Studies	3.00	2.00				Operation Mgr		
English	3.00	3.00				Project & Prog Facilitator		
Physical Education	0.50	0.50				Tech Support		
Special Education	4.00	3.00				Other	3.00	2.00
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL	1.00	1.00						
Speech	0.40	0.40						
Library Media								
Coach								
Other	3.00	3.00						
Social Workers	1.00	1.00						
Guidance Counselors	1.00	1.00						
Total	28.40	26.40	Total	286	303	Total	7.00	7.00

	Adjusted	Proposed
Staffing Total	35.4	33.4

Instructional Staff:	24.00	22.00
Students Per Instructional Staff:	11.92	13.77





Hartford Public Schools

Renzulli Academy

121 Cornwall Street, Hartford, CT 06112

Phone No: 860-695-2140

Neighborhood School

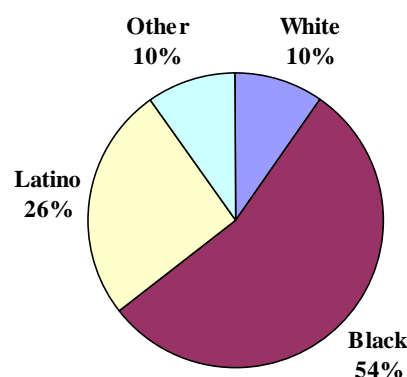
Grades: K,1, 4-10

Enrollment: 88

All Funds Budget Summary

	Adjusted 14/15	Proposed 15/16
FT Personnel:	\$1,146,819	\$875,976
PT Personnel:	106,853	32,169
Non-Personnel:	186,576	59,534
Total Expenditures:	\$1,440,248	\$967,679

Student Demographics



Student Performance

		2012-13	2013-14
Math	% Proficient or Above	94%	93%
	% Goal or Above	76%	64%
Reading	% Proficient or Above	96%	96%
	% Goal or Above	93%	93%
Writing	% Proficient or Above	95%	99%
	% Goal or Above	82%	85%
Science	% Proficient or Above	97%	91%
	% Goal or Above	79%	77%

Free and Reduced Lunch:	71%
English Language Learner:	1%
Special Education:	2%

Percent of students achieving proficient and above and goal and above on the Connecticut Mastery Test (CMT) in grades 3-8 and Connecticut Achievement and Performance Test (CAPT) in grade 10.

School Profile

The Renzulli Academy offers high quality and distinctive programs to accommodate Hartford's identified gifted and talented youth. The Academy utilizes the School-wide Enrichment Model (SEM), which emphasizes engagement and the use of enjoyable and challenging learning experiences constructed around students' interests, learning styles and product styles.

The Renzulli Academy does not participate in the Choice Lottery. Please contact the school for application information

- >Curriculum implemented from the National Research Center on the Gifted and Talented (NRC/GT) located at the University of Connecticut
- >Serves a model site for the replication process of three additional Renzulli Academies in Connecticut and New York
- >Transportation proved irrespective of residential Zone

Grade Weights	<u>Weight</u>	<u>Per Capita</u>	<u>Projected Enrollment/ Hours</u>	<u>\$</u>
<i>Pre K</i>	1.03	6,000	X 0 =	0
<i>K</i>	1.00	5,830	X 0 =	0
<i>1-3</i>	1.20	6,995	X 0 =	0
<i>4-5</i>	1.00	5,830	X 29 =	169,070
<i>6-8</i>	1.10	6,413	X 49 =	314,237
<i>9-12</i>	1.25	7,287	X 0 =	0
<i>Need Weights</i>				
<i>Academic Intervention*</i>				
<i>KGN (DIBELS)</i>	0.20	1,166	X 0 =	0
<i>Achievement (4-12)</i>				
<i>MAP (GR 1-11)</i>	0.10	583	X 2 =	1,166
<i>Sat (GR 12)</i>	0.06	350	X 0 =	0
<i>Gifted Talented</i>	0.10	583	X 2 =	1,166
<i>English Language Learners</i>				
<i>ELL 0-20 Months</i>	0.43	2,507	X 0 =	0
<i>ELL 20-30 Months</i>	0.22	1,283	X 0 =	0
<i>ELL 30+ Months</i>	0.11	641	X 0 =	0
<i>Special Education</i>				
<i>Level 1</i>	0.71	4,139	X 1 =	4,139
<i>Level 2</i>	1.15	6,704	X 0 =	0
<i>Level 3</i>	2.12	12,359	X 0 =	0
<i>Level 4</i>	3.60	20,986	X 0 =	0
<i>Total WSF FORMULA</i>			=	489,778
<i>Foundation</i>			=	400,000
<i>Total WSF</i>			=	889,778
<i>Other Programs</i>			=	0
<i>Utilities</i>			=	0
<i>Special Ed. Programs</i>			=	0
<i>Federal/State Categorical</i>			=	77,901
<i>GRAND TOTAL ALL FUNDS FY 15/16 Proposed BUDGET</i>			=	967,679

<i>Enrollment</i>	88
<i>Per Pupil Funding</i>	\$10,996

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$622,086	8.4	\$634,689	8.4	\$12,603	0.1
110	Part Time Certified Salaries	\$69,721	0.0	\$12,500	0.0	(\$57,221)	0.0
120	Non-Certified Salaries	\$79,104	1.5	\$52,560	1.0	(\$26,544)	-0.5
120	Part Time Non-Certified Salaries	\$3,037	0.0	\$500	0.0	(\$2,537)	0.0
Total Salaries		\$773,948	9.9	\$700,249	9.4	(\$73,699)	-0.4
900	Fringe Benefits	\$169,548	0.0	\$162,378	0.0	(\$7,170)	0.0
Total Benefits		\$169,548	0.0	\$162,378	0.0	(\$7,170)	0.0
330	Other Prof. Tech Svs/MHIS	\$8,140	0.0	\$7,098	0.0	(\$1,042)	0.0
430	Maintenance Contracts	\$1,152	0.0	\$1,152	0.0	\$0	0.0
441	Rental of Facilities	\$300	0.0	\$300	0.0	\$0	0.0
510	Transportation	\$1,500	0.0	\$500	0.0	(\$1,000)	0.0
530	Communications	\$700	0.0	\$700	0.0	\$0	0.0
611	Supplies & Materials	\$10,544	0.0	\$16,401	0.0	\$5,857	0.0
700	Equipment	\$611	0.0	\$0	0.0	(\$611)	0.0
899	Other Operating Exp.	\$2,580	0.0	\$1,000	0.0	(\$1,580)	0.0
Total Operating Expenses		\$25,527	0.0	\$27,151	0.0	\$1,624	0.0
TOTAL BUDGET FUND 1003		\$969,023	9.9	\$889,778	9.4	(\$79,245)	-0.4
BUDGET FUND 2007							
110	Certified Salaries	\$226,273	3.5	\$22,177	0.4	(\$204,096)	-3.1
110	Part Time Certified Salaries	\$27,498	0.0	\$18,128	0.0	(\$9,370)	0.0
120	Part Time Non-Certified Salaries	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
Total Salaries		\$258,771	3.5	\$40,305	0.4	(\$218,466)	-3.1
900	Fringe Benefits	\$51,658	0.0	\$5,213	0.0	(\$46,445)	0.0
Total Benefits		\$51,658	0.0	\$5,213	0.0	(\$46,445)	0.0
322	Instr. Impr. Services	\$15,551	0.0	\$10,000	0.0	(\$5,551)	0.0
324	Field Trips	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
325	Parent Activities	\$849	0.0	\$541	0.0	(\$308)	0.0
330	Other Prof. Tech Svs/MHIS	\$4,759	0.0	\$0	0.0	(\$4,759)	0.0
450	Improvement to Facilities	\$25,000	0.0	\$0	0.0	(\$25,000)	0.0
530	Communications	\$3,023	0.0	\$2,000	0.0	(\$1,023)	0.0
611	Supplies & Materials	\$50,320	0.0	\$11,842	0.0	(\$38,478)	0.0
700	Equipment	\$58,394	0.0	\$8,000	0.0	(\$50,394)	0.0
899	Other Operating Exp.	\$900	0.0	\$0	0.0	(\$900)	0.0
Total Operating Expenses		\$160,796	0.0	\$32,383	0.0	(\$128,413)	0.0
TOTAL BUDGET FUND 2007		\$471,225	3.5	\$77,901	0.4	(\$393,324)	-3.1
GRAND TOTAL ALL FUNDS		1,440,248	13.4	967,679	9.8	(\$472,569)	-3.5

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals						Clerical Support	1.00	1.00
Associate/Assistant Principal			Pre-K	0	0	Paraprofessionals		
Dean		0.50	K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular	3.00	2.00	2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art	0.50	0.50	4th	10	19	Kindergarten		
Business			5th	21	13	Other Para		
Reading			6th	18	22	Prev/Interv Staff		
Foreign Language	1.00		7th	17	16	CDA		
Health			8th	17	18	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support		
Math	1.00	1.00	10th	0	0	Nurse	0.50	
Music	1.00	0.50	11th	0	0	Custodial Staff		
Science	1.00	1.00	12th	0	0	Security		
Social Studies	1.00	1.00				Operation Mgr		
English	1.00	1.00				Project & Prog Facilitator		
Physical Education	0.50	0.50				Tech Support		
Special Education	0.25	0.20				Other		
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech	0.10	0.10						
Library Media		0.50						
Coach								
Other	1.00							
Social Workers	0.50							
Guidance Counselors								
Total	11.85	8.80	Total	83	88	Total	1.50	1.00

	Adjusted	Proposed
Staffing Total	13.4	9.8

Instructional Staff:	11.25	8.70
Students Per Instructional Staff:	7.38	10.11

New Visions Program

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$486,503	6.3	\$389,850	5.0	(\$96,653)	-1.3
110	Part Time Certified Salaries	\$16,716	0.0	\$20,000	0.0	\$3,284	0.0
120	Non-Certified Salaries	\$48,020	1.0	\$45,940	1.0	(\$2,080)	0.0
120	Part Time Non-Certified Salaries	\$42,614	0.0	\$26,000	0.0	(\$16,614)	0.0
Total Salaries		\$593,853	7.3	\$481,790	6.0	(\$112,063)	-1.3
900	Fringe Benefits	\$131,339	0.0	\$107,959	0.0	(\$23,380)	0.0
Total Benefits		\$131,339	0.0	\$107,959	0.0	(\$23,380)	0.0
322	Instr. Impr. Services	\$3,334	0.0	\$0	0.0	(\$3,334)	0.0
330	Other Prof. Tech Svs/MHIS	\$6,500	0.0	\$5,000	0.0	(\$1,500)	0.0
430	Maintenance Contracts	\$2,995	0.0	\$1,080	0.0	(\$1,915)	0.0
450	Improvement to Facilities	\$825	0.0	\$40,000	0.0	\$39,175	0.0
510	Transportation	\$10,000	0.0	\$10,000	0.0	\$0	0.0
530	Communications	\$800	0.0	\$11,000	0.0	\$10,200	0.0
580	Travel/Conferences & Seminars	\$300	0.0	\$300	0.0	\$0	0.0
611	Supplies & Materials	\$6,700	0.0	\$33,860	0.0	\$27,160	0.0
700	Equipment	\$3,500	0.0	\$20,000	0.0	\$16,500	0.0
899	Other Operating Exp.	\$1,300	0.0	\$1,500	0.0	\$200	0.0
Total Operating Expenses		\$36,254	0.0	\$122,740	0.0	\$86,486	0.0
TOTAL BUDGET FUND 1003		\$761,446	7.3	\$712,489	6.0	(\$48,957)	-1.3
GRAND TOTAL ALL FUNDS		761,446	7.3	712,489	6.0	(\$48,957)	-1.3

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals						Clerical Support	1.00	1.00
Associate/Assistant Principal	1.00		Pre-K	0	0	Paraprofessionals		
Dean			K	0	0	Classroom		
Teachers			1st	0	0	Special Education		
Regular			2nd	0	0	Other - Special Educ		
Associate Teacher			3rd	0	0	Pre-K		
Art			4th	0	0	Kindergarten		
Business			5th	0	0	Other Para		
Reading	1.00	1.00	6th	0	0	Prev/Interv Staff		
Foreign Language			7th	0	0	CDA		
Health			8th	0	0	Family Resource Aides		
Tech Comp Educ			9th	0	0	School and Family Support		
Math	1.00	1.00	10th	0	0	Nurse		
Music			11th	0	0	Custodial Staff		
Science			12th	0	0	Security		
Social Studies						Operation Mgr		
English						Project & Prog Facilitator		
Physical Education						Tech Support		
Special Education	1.00	1.00				Other		
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech								
Library Media								
Coach								
Other	0.30							
Social Workers	1.00	1.00						
Guidance Counselors	1.00	1.00						
Total	6.30	5.00	Total	0	0	Total	1.00	1.00

	Adjusted	Proposed
Staffing Total	7.3	6.0

Instructional Staff:	3.30	3.00
Students Per Instructional Staff:	0.00	0.00

OPPortunity High School

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$834,820	10.5	\$0	0.0	(\$834,820)	-10.5
110	Part Time Certified Salaries	\$6,000	0.0	\$0	0.0	(\$6,000)	0.0
120	Non-Certified Salaries	\$106,427	2.0	\$0	0.0	(\$106,427)	-2.0
120	Part Time Non-Certified Salaries	\$5,200	0.0	\$0	0.0	(\$5,200)	0.0
Total Salaries		\$952,447	12.5	\$0	0.0	(\$952,447)	-12.5
900	Fringe Benefits	\$227,187	0.0	\$0	0.0	(\$227,187)	0.0
Total Benefits		\$227,187	0.0	\$0	0.0	(\$227,187)	0.0
330	Other Prof. Tech Svs/MHIS	\$11,250	0.0	\$0	0.0	(\$11,250)	0.0
430	Maintenance Contracts	\$8,280	0.0	\$0	0.0	(\$8,280)	0.0
530	Communications	\$500	0.0	\$0	0.0	(\$500)	0.0
611	Supplies & Materials	\$16,945	0.0	\$0	0.0	(\$16,945)	0.0
899	Other Operating Exp.	\$21,724	0.0	\$0	0.0	(\$21,724)	0.0
Total Operating Expenses		\$58,699	0.0	\$0	0.0	(\$58,699)	0.0
TOTAL BUDGET FUND 1003		\$1,238,333	12.5	\$0	0.0	(\$1,238,333)	-12.5
BUDGET FUND 2007							
110	Certified Salaries	\$458,160	6.0	\$0	0.0	(\$458,160)	-6.0
110	Part Time Certified Salaries	\$44,773	0.0	\$0	0.0	(\$44,773)	0.0
120	Part Time Non-Certified Salaries	\$9,426	0.0	\$0	0.0	(\$9,426)	0.0
Total Salaries		\$512,359	6.0	\$0	0.0	(\$512,359)	-6.0
900	Fringe Benefits	\$104,316	0.0	\$0	0.0	(\$104,316)	0.0
Total Benefits		\$104,316	0.0	\$0	0.0	(\$104,316)	0.0
322	Instr. Impr. Services	\$596,950	0.0	\$0	0.0	(\$596,950)	0.0
324	Field Trips	\$86,390	0.0	\$0	0.0	(\$86,390)	0.0
325	Parent Activities	\$481	0.0	\$0	0.0	(\$481)	0.0
330	Other Prof. Tech Svs/MHIS	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
611	Supplies & Materials	\$17,947	0.0	\$0	0.0	(\$17,947)	0.0
700	Equipment	\$9,100	0.0	\$0	0.0	(\$9,100)	0.0
899	Other Operating Exp.	\$11,967	0.0	\$0	0.0	(\$11,967)	0.0
Total Operating Expenses		\$724,835	0.0	\$0	0.0	(\$724,835)	0.0
TOTAL BUDGET FUND 2007		\$1,341,510	6.0	\$0	0.0	(\$1,341,510)	-6.0
GRAND TOTAL ALL FUNDS		2,579,843	18.5	0	0.0	(\$2,579,843)	-18.5

STAFFING and ENROLLMENT

Certified Staff			Enrollment			Non-Certified Staff		
	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals	1.00		Pre-K	0	0	Clerical Support	1.00	
Associate/Assistant Principal			K	0	0	Paraprofessionals		
Dean			1st	0	0	Classroom		
Teachers			2nd	0	0	Special Education		
Regular			3rd	0	0	Other - Special Educ		
Associate Teacher			4th	0	0	Pre-K		
Art	0.50		5th	0	0	Kindergarten		
Business			6th	0	0	Other Para		
Reading			7th	0	0	Prev/Interv Staff		
Foreign Language	1.00		8th	0	0	CDA		
Health	0.50		9th	24	0	Family Resource Aides		
Tech Comp Educ	1.00		10th	37	0	School and Family Support		
Math	2.00		11th	37	0	Nurse	1.00	
Music	0.50		12th	33	0	Custodial Staff		
Science	2.00					Security		
Social Studies	2.00					Operation Mgr		
English	2.00					Project & Prog Facilitator		
Physical Education	0.50					Tech Support		
Special Education	1.50					Other		
Pre-K								
Kindergarten								
Bilingual								
TESOL/ELL								
Speech								
Library Media								
Coach								
Other								
Social Workers	1.00							
Guidance Counselors	1.00							
Total	16.50		Total	131	0	Total	2.00	

	Adjusted	Proposed
Staffing Total	18.5	0.0

Instructional Staff:	13.50	0.00
Students Per Instructional Staff:	9.70	0.00

Adult Education

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$477,394	4.7	\$450,656	4.0	(\$26,738)	-0.7
110	Part Time Certified Salaries	\$0	0.0	\$85,000	0.0	\$85,000	0.0
120	Non-Certified Salaries	\$95,375	2.0	\$99,777	2.0	\$4,402	0.0
120	Part Time Non-Certified Salaries	\$0	0.0	\$59,000	0.0	\$59,000	0.0
Total Salaries		\$572,769	6.7	\$694,433	6.0	\$121,664	-0.7
900	Fringe Benefits	\$142,731	0.0	\$144,178	0.0	\$1,447	0.0
Total Benefits		\$142,731	0.0	\$144,178	0.0	\$1,447	0.0
322	Instr. Impr. Services	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$86,621	0.0	\$0	0.0	(\$86,621)	0.0
430	Maintenance Contracts	\$3,021	0.0	\$6,307	0.0	\$3,286	0.0
441	Rental of Facilities	\$0	0.0	\$998	0.0	\$998	0.0
510	Transportation	\$0	0.0	\$20,000	0.0	\$20,000	0.0
530	Communications	\$34,998	0.0	\$0	0.0	(\$34,998)	0.0
611	Supplies & Materials	\$193,110	0.0	\$79,620	0.0	(\$113,490)	0.0
700	Equipment	\$0	0.0	\$55,000	0.0	\$55,000	0.0
899	Other Operating Exp.	\$7,129	0.0	\$2,000	0.0	(\$5,129)	0.0
Total Operating Expenses		\$329,879	0.0	\$163,925	0.0	(\$165,954)	0.0
TOTAL BUDGET FUND 1003		\$1,045,379	6.7	\$1,002,536	6.0	(\$42,843)	-0.7
BUDGET FUND 2007							
110	Certified Salaries	\$298,380	3.5	\$393,486	4.5	\$95,106	1.0
110	Part Time Certified Salaries	\$551,924	0.0	\$561,088	0.0	\$9,164	0.0
120	Non-Certified Salaries	\$317,509	6.5	\$323,057	6.5	\$5,548	0.0
120	Part Time Non-Certified Salaries	\$80,250	0.0	\$24,500	0.0	(\$55,750)	0.0
Total Salaries		\$1,248,063	10.0	\$1,302,131	11.0	\$54,068	1.0
900	Fringe Benefits	\$201,478	0.0	\$220,558	0.0	\$19,080	0.0
Total Benefits		\$201,478	0.0	\$220,558	0.0	\$19,080	0.0
322	Instr. Impr. Services	\$5,000	0.0	\$5,000	0.0	\$0	0.0
330	Other Prof. Tech Svs/MHIS	\$361,776	0.0	\$50,000	0.0	(\$311,776)	0.0
510	Transportation	\$50,000	0.0	\$30,000	0.0	(\$20,000)	0.0
530	Communications	\$67,000	0.0	\$64,000	0.0	(\$3,000)	0.0
580	Travel/Conferences & Seminars	\$10,000	0.0	\$500	0.0	(\$9,500)	0.0
611	Supplies & Materials	\$107,226	0.0	\$95,000	0.0	(\$12,226)	0.0
700	Equipment	\$25,000	0.0	\$5,000	0.0	(\$20,000)	0.0
899	Other Operating Exp.	\$0	0.0	\$10,000	0.0	\$10,000	0.0
Total Operating Expenses		\$626,002	0.0	\$259,500	0.0	(\$366,502)	0.0
TOTAL BUDGET FUND 2007		\$2,075,543	10.0	\$1,782,189	11.0	(\$293,354)	1.0
GRAND TOTAL ALL FUNDS		3,120,922	16.7	2,784,725	17.0	(\$336,197)	0.3

STAFFING and ENROLLMENT

Certified Staff			Enrollment		Non-Certified Staff		
	Adjusted	Proposed				Adjusted	Proposed
	14/15	15/16		14/15	15/16	14/15	15/16
Principals							
Associate/Assistant Principal			Pre-K	0	0	Clerical Support	3.00 3.00
Dean			K	0	0	Paraprofessionals	
Teachers			1st	0	0	Classroom	
Regular			2nd	0	0	Special Education	
Associate Teacher			3rd	0	0	Other - Special Educ	
Art			4th	0	0	Pre-K	
Business			5th	0	0	Kindergarten	
Reading			6th	0	0	Other Para	
Foreign Language			7th	0	0	Prev/Interv Staff	
Health			8th	0	0	CDA	1.00 1.00
Tech Comp Educ			9th	0	0	Family Resource Aides	
Math			10th	0	0	School and Family Support	
Music			11th	0	0	Nurse	
Science			12th	0	0	Custodial Staff	
Social Studies						Security	
English						Operation Mgr	
Physical Education						Project & Prog Facilitator	1.00 1.00
Special Education						Tech Support	0.50 0.50
Pre-K						Other	3.00 3.00
Kindergarten							
Bilingual							
TESOL/ELL							
Speech							
Library Media							
Coach	5.50	5.50					
Other	1.70	2.00					
Social Workers	1.00	1.00					
Guidance Counselors							
Total	8.20	8.50	Total	0	0	Total	8.50 8.50

	Adjusted	Proposed
Staffing Total	16.7	17.0

Instructional Staff:	7.20	7.50
Students Per Instructional Staff:	0.00	0.00

Non-Public/Neglected & Delinquent

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 2007							
110	Certified Salaries	\$52,009	0.6	\$53,048	0.6	\$1,039	0.0
110	Part Time Certified Salaries	\$95,633	0.0	\$0	0.0	(\$95,633)	0.0
120	Part Time Non-Certified Salaries	\$1,195	0.0	\$0	0.0	(\$1,195)	0.0
Total Salaries		\$148,837	0.6	\$53,048	0.6	(\$95,789)	0.0
900	Fringe Benefits	\$14,199	0.0	\$11,840	0.0	(\$2,359)	0.0
Total Benefits		\$14,199	0.0	\$11,840	0.0	(\$2,359)	0.0
322	Instr. Impr. Services	\$115,462	0.0	\$69,445	0.0	(\$46,017)	0.0
324	Field Trips	\$1,100	0.0	\$0	0.0	(\$1,100)	0.0
325	Parent Activities	\$2,052	0.0	\$1,752	0.0	(\$300)	0.0
330	Other Prof. Tech Svs/MHIS	\$6,978	0.0	\$0	0.0	(\$6,978)	0.0
510	Transportation	\$1,100	0.0	\$0	0.0	(\$1,100)	0.0
530	Communications	\$14,847	0.0	\$0	0.0	(\$14,847)	0.0
580	Travel/Conferences & Seminars	\$250	0.0	\$0	0.0	(\$250)	0.0
611	Supplies & Materials	\$93,178	0.0	\$121,940	0.0	\$28,762	0.0
700	Equipment	\$31,804	0.0	\$0	0.0	(\$31,804)	0.0
899	Other Operating Exp.	\$229	0.0	\$0	0.0	(\$229)	0.0
Total Operating Expenses		\$267,000	0.0	\$193,137	0.0	(\$73,863)	0.0
TOTAL BUDGET FUND 2007		\$430,036	0.6	\$258,025	0.6	(\$172,011)	0.0
GRAND TOTAL ALL FUNDS		430,036	0.6	258,025	0.6	(\$172,011)	0.0

STAFFING and ENROLLMENT

Certified Staff			Enrollment		Non-Certified Staff		
	Adjusted	Proposed	Actual	Projected		Adjusted	Proposed
	14/15	15/16	14/15	15/16		14/15	15/16
Principals					Clerical Support		
Associate/Assistant Principal			Pre-K		Paraprofessionals		
Dean			K		Classroom		
Teachers			1st		Special Education		
Regular	0.60	0.60	2nd		Other - Special Educ		
Associate Teacher			3rd		Pre-K		
Art			4th		Kindergarten		
Business			5th		Other Para		
Reading			6th		Prev/Interv Staff		
Foreign Language			7th		CDA		
Health			8th		Family Resource Aides		
Tech Comp Educ			9th		School and Family Support		
Math			10th		Nurse		
Music			11th		Custodial Staff		
Science			12th		Security		
Social Studies					Operation Mgr		
English					Project & Prog Facillitator		
Physical Education					Tech Support		
Special Education					Other		
Pre-K							
Kindergarten							
Bilingual							
TESOL/ELL							
Speech							
Library Media							
Coach							
Other							
Social Workers							
Guidance Counselors							
Total	0.60	0.60	Total		Total		

	Adjusted	Proposed
Staffing Total	0.6	0.6

Instructional Staff:	0.60	0.60
Students Per Instructional Staff:		

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	(\$600,000)	0.0	(\$449,465)	0.0	\$150,535	0.0
110	Part Time Certified Salaries	\$1,150,000	0.0	\$1,382,234	0.0	\$232,234	0.0
120	Non-Certified Salaries	(\$1,460,429)	0.0	(\$1,158,714)	0.0	\$301,715	0.0
120	Part Time Non-Certified Salaries	\$225,000	0.0	\$225,000	0.0	\$0	0.0
Total Salaries		(\$685,429)	0.0	(\$945)	0.0	\$684,484	0.0
900	Fringe Benefits	(\$2,687,309)	0.0	(\$1,674,755)	0.0	\$1,012,554	0.0
Total Benefits		(\$2,687,309)	0.0	(\$1,674,755)	0.0	\$1,012,554	0.0
323	Pupil Svs:Non Payroll Svs	\$1,767,443	0.0	\$1,763,720	0.0	(\$3,723)	0.0
324	Field Trips	\$10,152	0.0	\$0	0.0	(\$10,152)	0.0
Total Operating Expenses		\$1,777,595	0.0	\$1,763,720	0.0	(\$13,875)	0.0
TOTAL BUDGET FUND 1003		(\$1,595,143)	0.0	\$88,020	0.0	\$1,683,163	0.0
BUDGET FUND 2007							
110	Certified Salaries	\$600,000	0.0	\$449,465	0.0	(\$150,535)	0.0
110	Part Time Certified Salaries	\$322,846	0.0	\$373,298	0.0	\$50,452	0.0
120	Non-Certified Salaries	\$1,445,543	0.0	\$1,158,714	0.0	(\$286,829)	0.0
120	Part Time Non-Certified Salaries	\$139,176	0.0	\$112,670	0.0	(\$26,506)	0.0
Total Salaries		\$2,507,565	0.0	\$2,094,147	0.0	(\$413,418)	0.0
900	Fringe Benefits	\$697,542	0.0	\$553,853	0.0	(\$143,689)	0.0
Total Benefits		\$697,542	0.0	\$553,853	0.0	(\$143,689)	0.0
322	Instr. Impr. Services	\$770,695	0.0	\$178,569	0.0	(\$592,126)	0.0
330	Other Prof. Tech Svs/MHIS	\$0	0.0	\$483,500	0.0	\$483,500	0.0
611	Supplies & Materials	\$116,728	0.0	\$82,855	0.0	(\$33,873)	0.0
700	Equipment	\$1,962,812	0.0	\$0	0.0	(\$1,962,812)	0.0
899	Other Operating Exp.	\$382,077	0.0	\$0	0.0	(\$382,077)	0.0
901	Mandated Compensatory Education	\$973	0.0	\$0	0.0	(\$973)	0.0
Total Operating Expenses		\$3,233,285	0.0	\$744,924	0.0	(\$2,488,361)	0.0
TOTAL BUDGET FUND 2007		\$6,438,392	0.0	\$3,392,924	0.0	(\$3,045,468)	0.0
GRAND TOTAL ALL FUNDS		4,843,249	0.0	3,480,944	0.0	(\$1,362,305)	0.0

School Based Operational Services

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$7,885,345	200.0	\$8,317,762	205.0	\$432,417	5.0
120	Part Time Non-Certified Salaries	\$0	0.0	\$511,339	0.0	\$511,339	0.0
Total Salaries		\$7,885,345	200.0	\$8,829,101	205.0	\$943,756	5.0
900	Fringe Benefits	\$2,990,910	0.0	\$3,194,045	0.0	\$203,135	0.0
Total Benefits		\$2,990,910	0.0	\$3,194,045	0.0	\$203,135	0.0
611	Supplies & Materials	\$305,620	0.0	\$569,720	0.0	\$264,100	0.0
620	Utilities	\$7,850,081	0.0	\$8,530,104	0.0	\$680,023	0.0
700	Equipment	\$0	0.0	\$134,000	0.0	\$134,000	0.0
Total Operating Expenses		\$8,155,701	0.0	\$9,233,824	0.0	\$1,078,123	0.0
TOTAL BUDGET FUND 1003		\$19,031,956	200.0	\$21,256,970	205.0	\$2,225,014	5.0
BUDGET FUND 2007							
120	Non-Certified Salaries	\$2,328,454	71.0	\$2,801,060	76.0	\$472,606	5.0
Total Salaries		\$2,328,454	71.0	\$2,801,060	76.0	\$472,606	5.0
900	Fringe Benefits	\$883,182	0.0	\$1,062,442	0.0	\$179,260	0.0
Total Benefits		\$883,182	0.0	\$1,062,442	0.0	\$179,260	0.0
611	Supplies & Materials	\$212,137	0.0	\$0	0.0	(\$212,137)	0.0
620	Utilities	\$722,626	0.0	\$742,980	0.0	\$20,354	0.0
Total Operating Expenses		\$934,763	0.0	\$742,980	0.0	(\$191,783)	0.0
TOTAL BUDGET FUND 2007		\$4,146,399	71.0	\$4,606,482	76.0	\$460,083	5.0
GRAND TOTAL ALL FUNDS		23,178,355	271.0	25,863,452	281.0	\$2,685,097	10.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 2007							
120	Non-Certified Salaries	\$666,062	12.6	\$716,295	12.3	\$50,233	-0.3
Total Salaries		\$666,062	12.6	\$716,295	12.3	\$50,233	-0.3
900	Fringe Benefits	\$252,637	0.0	\$271,691	0.0	\$19,054	0.0
Total Benefits		\$252,637	0.0	\$271,691	0.0	\$19,054	0.0
611	Supplies & Materials	\$1,302	0.0	\$0	0.0	(\$1,302)	0.0
Total Operating Expenses		\$1,302	0.0	\$0	0.0	(\$1,302)	0.0
TOTAL BUDGET FUND 2007		\$920,001	12.6	\$987,986	12.3	\$67,985	-0.3
GRAND TOTAL ALL FUNDS		920,001	12.6	987,986	12.3	\$67,985	-0.3

STAFFING and ENROLLMENT

Certified Staff

Enrollment

Non-Certified Staff

	Adjusted	Proposed		Actual	Projected		Adjusted	Proposed
	14/15	15/16		14/15	15/16		14/15	15/16
Principals						Clerical Support	4.00	4.00
			Pre-K					
Associate/Assistant Principal						Paraprofessionals		
			K			Classroom		
Dean						Special Education		
Teachers			1st			Other - Special Educ		
						Pre-K		
Regular			2nd			Kindergarten		
Associate Teacher						Other Para		
Art			3rd					
Business						Prev/Interv Staff		
Reading			4th					
Foreign Language						CDA		
Health			5th					
Tech Comp Educ						Family Resource Aides		
Math			6th					
Music						School and Family Support		
Science			7th					
Social Studies						Nurse	4.60	4.60
English			8th					
Physical Education						Custodial Staff		
Special Education			9th					
Pre-K						Security		
Kindergarten			10th					
Bilingual						Operation Mgr		
TESOL/ELL			11th					
Speech						Project & Prog Facilitator		
Library Media			12th					
Coach						Tech Support		
Other								
						Other	4.00	3.70
Social Workers								
Guidance Counselors								
Total			Total			Total	12.60	12.30

	Adjusted	Proposed
Staffing Total	12.6	12.3

Instructional Staff:	0.00	0.00
Students Per Instructional Staff:	0.00	0.00

District Wide Special Educ Programs

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$4,433,452	60.1	\$4,628,453	60.1	\$195,001	0.0
120	Non-Certified Salaries	\$9,993,805	315.0	\$10,857,512	345.0	\$863,707	30.0
Total Salaries		\$14,427,257	375.1	\$15,485,965	405.1	\$1,058,708	30.0
900	Fringe Benefits	\$4,780,197	0.0	\$5,151,327	0.0	\$371,130	0.0
Total Benefits		\$4,780,197	0.0	\$5,151,327	0.0	\$371,130	0.0
TOTAL BUDGET FUND 1003		\$19,207,454	375.1	\$20,637,292	405.1	\$1,429,838	30.0
GRAND TOTAL ALL FUNDS		19,207,454	375.1	20,637,292	405.1	\$1,429,838	30.0

Public and Private - Out of District Schools

	Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
	\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003						
560 Tuition	\$44,343,464	0.0	\$47,505,814	0.0	\$3,162,350	0.0
Total Operating Expenses	\$44,343,464	0.0	\$47,505,814	0.0	\$3,162,350	0.0
TOTAL BUDGET FUND 1003	\$44,343,464	0.0	\$47,505,814	0.0	\$3,162,350	0.0
BUDGET FUND 2007						
560 Tuition	\$14,085,128	0.0	\$14,220,233	0.0	\$135,105	0.0
Total Operating Expenses	\$14,085,128	0.0	\$14,220,233	0.0	\$135,105	0.0
TOTAL BUDGET FUND 2007	\$14,085,128	0.0	\$14,220,233	0.0	\$135,105	0.0
GRAND TOTAL ALL FUNDS	58,428,592	0.0	61,726,047	0.0	\$3,297,455	0.0



		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Part Time Certified Salaries	\$4,000	0.0	\$4,000	0.0	\$0	0.0
120	Non-Certified Salaries	\$67,310	1.0	\$69,330	1.0	\$2,020	0.0
120	Part Time Non-Certified Salaries	\$8,000	0.0	\$10,300	0.0	\$2,300	0.0
Total Salaries		\$79,310	1.0	\$83,630	1.0	\$4,320	0.0
900	Fringe Benefits	\$26,202	0.0	\$27,144	0.0	\$942	0.0
Total Benefits		\$26,202	0.0	\$27,144	0.0	\$942	0.0
322	Instr. Impr. Services	\$4,376	0.0	\$1,400	0.0	(\$2,976)	0.0
330	Other Prof. Tech Svs/MHIS	\$26,000	0.0	\$23,819	0.0	(\$2,181)	0.0
430	Maintenance Contracts	\$500	0.0	\$0	0.0	(\$500)	0.0
530	Communications	\$300	0.0	\$200	0.0	(\$100)	0.0
611	Supplies & Materials	\$3,891	0.0	\$4,445	0.0	\$554	0.0
700	Equipment	\$1,054	0.0	\$0	0.0	(\$1,054)	0.0
899	Other Operating Exp.	\$44,623	0.0	\$36,997	0.0	(\$7,626)	0.0
Total Operating Expenses		\$80,744	0.0	\$66,861	0.0	(\$13,883)	0.0
TOTAL BUDGET FUND 1003		\$186,256	1.0	\$177,635	1.0	(\$8,621)	0.0
GRAND TOTAL ALL FUNDS		186,256	1.0	177,635	1.0	(\$8,621)	0.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$250,000	1.0	\$257,500	1.0	\$7,500	0.0
110	Part Time Certified Salaries	\$9,000	0.0	\$0	0.0	(\$9,000)	0.0
120	Non-Certified Salaries	\$369,906	4.0	\$391,838	4.0	\$21,932	0.0
120	Part Time Non-Certified Salaries	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
Total Salaries		\$630,906	5.0	\$649,338	5.0	\$18,432	0.0
900	Fringe Benefits	\$196,389	0.0	\$206,098	0.0	\$9,709	0.0
Total Benefits		\$196,389	0.0	\$206,098	0.0	\$9,709	0.0
322	Instr. Impr. Services	\$4,425	0.0	\$3,000	0.0	(\$1,425)	0.0
330	Other Prof. Tech Svs/MHIS	\$31,219	0.0	\$14,000	0.0	(\$17,219)	0.0
430	Maintenance Contracts	\$12,729	0.0	\$6,800	0.0	(\$5,929)	0.0
530	Communications	\$800	0.0	\$800	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$11,175	0.0	\$8,300	0.0	(\$2,875)	0.0
611	Supplies & Materials	\$3,079	0.0	\$2,500	0.0	(\$579)	0.0
700	Equipment	\$5,484	0.0	\$0	0.0	(\$5,484)	0.0
899	Other Operating Exp.	\$48,690	0.0	\$21,184	0.0	(\$27,506)	0.0
Total Operating Expenses		\$117,601	0.0	\$56,584	0.0	(\$61,017)	0.0
TOTAL BUDGET FUND 1003		\$944,896	5.0	\$912,020	5.0	(\$32,876)	0.0
GRAND TOTAL ALL FUNDS		944,896	5.0	912,020	5.0	(\$32,876)	0.0

Office of Engagement & Partnership

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$482,644	5.5	\$585,371	6.5	\$102,727	1.0
120	Part Time Non-Certified Salaries	\$77,000	0.0	\$0	0.0	(\$77,000)	0.0
Total Salaries		\$559,644	5.5	\$585,371	6.5	\$25,727	1.0
900	Fringe Benefits	\$188,958	0.0	\$222,031	0.0	\$33,073	0.0
Total Benefits		\$188,958	0.0	\$222,031	0.0	\$33,073	0.0
322	Instr. Impr. Services	\$13,160	0.0	\$3,000	0.0	(\$10,160)	0.0
324	Field Trips	\$920	0.0	\$1,000	0.0	\$80	0.0
330	Other Prof. Tech Svs/MHIS	\$87,035	0.0	\$10,000	0.0	(\$77,035)	0.0
430	Maintenance Contracts	\$10,155	0.0	\$3,200	0.0	(\$6,955)	0.0
441	Rental of Facilities	\$997	0.0	\$0	0.0	(\$997)	0.0
530	Communications	\$14,256	0.0	\$2,550	0.0	(\$11,706)	0.0
580	Travel/Conferences & Seminars	\$2,530	0.0	\$3,700	0.0	\$1,170	0.0
611	Supplies & Materials	\$3,340	0.0	\$2,300	0.0	(\$1,040)	0.0
700	Equipment	\$3,153	0.0	\$0	0.0	(\$3,153)	0.0
899	Other Operating Exp.	\$28,460	0.0	\$6,000	0.0	(\$22,460)	0.0
Total Operating Expenses		\$164,006	0.0	\$31,750	0.0	(\$132,256)	0.0
TOTAL BUDGET FUND 1003		\$912,608	5.5	\$839,152	6.5	(\$73,456)	1.0
BUDGET FUND 2007							
110	Certified Salaries	\$72,000	2.0	\$220,000	2.0	\$148,000	0.0
110	Part Time Certified Salaries	\$22,560	0.0	\$50,000	0.0	\$27,440	0.0
120	Non-Certified Salaries	\$57,315	1.5	\$72,500	0.5	\$15,185	-1.0
120	Part Time Non-Certified Salaries	\$5,500	0.0	\$0	0.0	(\$5,500)	0.0
Total Salaries		\$157,375	3.5	\$342,500	2.5	\$185,125	-1.0
900	Fringe Benefits	\$38,137	0.0	\$77,328	0.0	\$39,191	0.0
Total Benefits		\$38,137	0.0	\$77,328	0.0	\$39,191	0.0
322	Instr. Impr. Services	\$230,000	0.0	\$437,000	0.0	\$207,000	0.0
325	Parent Activities	\$149,514	0.0	\$50,000	0.0	(\$99,514)	0.0
330	Other Prof. Tech Svs/MHIS	\$247,084	0.0	\$98,368	0.0	(\$148,716)	0.0
530	Communications	\$2,300	0.0	\$0	0.0	(\$2,300)	0.0
611	Supplies & Materials	\$1,059	0.0	\$53,738	0.0	\$52,679	0.0
700	Equipment	\$264,000	0.0	\$255,000	0.0	(\$9,000)	0.0
899	Other Operating Exp.	\$43,145	0.0	\$3,000	0.0	(\$40,145)	0.0
Total Operating Expenses		\$937,102	0.0	\$897,106	0.0	(\$39,996)	0.0
TOTAL BUDGET FUND 2007		\$1,132,614	3.5	\$1,316,934	2.5	\$184,320	-1.0
GRAND TOTAL ALL FUNDS		2,045,222	9.0	2,156,086	9.0	\$110,864	0.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$334,683	3.5	\$344,726	3.5	\$10,043	0.0
120	Part Time Non-Certified Salaries	\$4,700	0.0	\$4,841	0.0	\$141	0.0
Total Salaries		\$339,383	3.5	\$349,567	3.5	\$10,184	0.0
900	Fringe Benefits	\$127,304	0.0	\$131,126	0.0	\$3,822	0.0
Total Benefits		\$127,304	0.0	\$131,126	0.0	\$3,822	0.0
323	Pupil Svs:Non Payroll Svs	\$0	0.0	\$75,000	0.0	\$75,000	0.0
430	Maintenance Contracts	\$3,725	0.0	\$3,837	0.0	\$112	0.0
441	Rental of Facilities	\$412	0.0	\$424	0.0	\$12	0.0
530	Communications	\$600	0.0	\$618	0.0	\$18	0.0
580	Travel/Conferences & Seminars	\$1,000	0.0	\$1,030	0.0	\$30	0.0
611	Supplies & Materials	\$101	0.0	\$1,103	0.0	\$1,002	0.0
700	Equipment	\$0	0.0	\$3,000	0.0	\$3,000	0.0
899	Other Operating Exp.	\$300	0.0	\$309	0.0	\$9	0.0
Total Operating Expenses		\$6,138	0.0	\$85,321	0.0	\$79,183	0.0
TOTAL BUDGET FUND 1003		\$472,825	3.5	\$566,014	3.5	\$93,189	0.0
BUDGET FUND 2007							
110	Certified Salaries	\$105,126	1.0	\$108,806	1.0	\$3,680	0.0
120	Non-Certified Salaries	\$1,844,167	37.4	\$1,939,371	37.7	\$95,204	0.3
120	Part Time Non-Certified Salaries	\$64,250	0.0	\$62,901	0.0	(\$1,349)	0.0
Total Salaries		\$2,013,543	38.4	\$2,111,078	38.7	\$97,535	0.3
900	Fringe Benefits	\$727,872	0.0	\$764,701	0.0	\$36,829	0.0
Total Benefits		\$727,872	0.0	\$764,701	0.0	\$36,829	0.0
322	Instr. Impr. Services	\$2,390	0.0	\$1,490	0.0	(\$900)	0.0
323	Pupil Svs:Non Payroll Svs	\$75,000	0.0	\$0	0.0	(\$75,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$26,533	0.0	\$26,600	0.0	\$67	0.0
430	Maintenance Contracts	\$21,080	0.0	\$21,500	0.0	\$420	0.0
441	Rental of Facilities	\$6,000	0.0	\$6,000	0.0	\$0	0.0
530	Communications	\$2,800	0.0	\$2,800	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$239	0.0	\$239	0.0	\$0	0.0
611	Supplies & Materials	\$246,096	0.0	\$193,352	0.0	(\$52,744)	0.0
700	Equipment	\$29,216	0.0	\$9,700	0.0	(\$19,516)	0.0
899	Other Operating Exp.	\$1,678	0.0	\$1,000	0.0	(\$678)	0.0
999	Indirect	\$344	0.0	\$0	0.0	(\$344)	0.0
Total Operating Expenses		\$411,376	0.0	\$262,681	0.0	(\$148,695)	0.0
TOTAL BUDGET FUND 2007		\$3,152,791	38.4	\$3,138,460	38.7	(\$14,331)	0.3
GRAND TOTAL ALL FUNDS		3,625,616	41.9	3,704,474	42.2	\$78,858	0.3

Language, Speech And Hearing

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$726,973	9.2	\$768,144	9.2	\$41,171	0.0
120	Non-Certified Salaries	\$1,015,591	19.6	\$1,121,774	19.6	\$106,183	0.0
120	Part Time Non-Certified Salaries	\$1,000	0.0	\$0	0.0	(\$1,000)	0.0
Total Salaries		\$1,743,564	28.8	\$1,889,918	28.8	\$146,354	0.0
900	Fringe Benefits	\$547,550	0.0	\$596,938	0.0	\$49,388	0.0
Total Benefits		\$547,550	0.0	\$596,938	0.0	\$49,388	0.0
323	Pupil Svs:Non Payroll Svs	\$169,399	0.0	\$170,000	0.0	\$601	0.0
580	Travel/Conferences & Seminars	\$6,000	0.0	\$6,000	0.0	\$0	0.0
611	Supplies & Materials	\$8,074	0.0	\$8,002	0.0	(\$72)	0.0
700	Equipment	\$6,926	0.0	\$5,000	0.0	(\$1,926)	0.0
Total Operating Expenses		\$190,399	0.0	\$189,002	0.0	(\$1,397)	0.0
TOTAL BUDGET FUND 1003		\$2,481,513	28.8	\$2,675,858	28.8	\$194,345	0.0
GRAND TOTAL ALL FUNDS		2,481,513	28.8	2,675,858	28.8	\$194,345	0.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,420,094	15.5	\$1,441,890	15.5	\$21,796	0.0
Total Salaries		\$1,420,094	15.5	\$1,441,890	15.5	\$21,796	0.0
900	Fringe Benefits	\$316,965	0.0	\$321,830	0.0	\$4,865	0.0
Total Benefits		\$316,965	0.0	\$321,830	0.0	\$4,865	0.0
323	Pupil Svs:Non Payroll Svs	(\$1,767,449)	0.0	(\$1,763,720)	0.0	\$3,729	0.0
611	Supplies & Materials	\$20,250	0.0	\$20,000	0.0	(\$250)	0.0
Total Operating Expenses		(\$1,747,199)	0.0	(\$1,743,720)	0.0	\$3,479	0.0
TOTAL BUDGET FUND 1003		(\$10,140)	15.5	\$20,000	15.5	\$30,140	0.0
GRAND TOTAL ALL FUNDS		-10,140	15.5	20,000	15.5	\$30,140	0.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,664,385	14.0	\$1,526,786	13.0	(\$137,599)	-1.0
120	Non-Certified Salaries	\$491,229	12.0	\$439,429	11.0	(\$51,800)	-1.0
120	Part Time Non-Certified Salaries	\$11,500	0.0	\$11,500	0.0	\$0	0.0
Total Salaries		\$2,167,114	26.0	\$1,977,715	24.0	(\$189,399)	-2.0
900	Fringe Benefits	\$558,694	0.0	\$508,335	0.0	(\$50,359)	0.0
Total Benefits		\$558,694	0.0	\$508,335	0.0	(\$50,359)	0.0
322	Instr. Impr. Services	\$1,520	0.0	\$720	0.0	(\$800)	0.0
323	Pupil Svs:Non Payroll Svs	\$16,500	0.0	\$0	0.0	(\$16,500)	0.0
430	Maintenance Contracts	\$6,743	0.0	\$8,743	0.0	\$2,000	0.0
510	Transportation	\$500	0.0	\$500	0.0	\$0	0.0
530	Communications	\$300	0.0	\$0	0.0	(\$300)	0.0
580	Travel/Conferences & Seminars	\$5,350	0.0	\$4,760	0.0	(\$590)	0.0
611	Supplies & Materials	\$7,860	0.0	\$7,150	0.0	(\$710)	0.0
700	Equipment	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
899	Other Operating Exp.	\$4,069	0.0	\$8,500	0.0	\$4,431	0.0
Total Operating Expenses		\$44,842	0.0	\$30,373	0.0	(\$14,469)	0.0
TOTAL BUDGET FUND 1003		\$2,770,650	26.0	\$2,516,423	24.0	(\$254,227)	-2.0
BUDGET FUND 2007							
110	Certified Salaries	\$2,071,322	22.5	\$2,004,396	21.5	(\$66,926)	-1.0
110	Part Time Certified Salaries	\$439,913	0.0	\$439,913	0.0	\$0	0.0
120	Non-Certified Salaries	\$449,045	10.0	\$427,623	10.0	(\$21,422)	0.0
120	Part Time Non-Certified Salaries	\$389,415	0.0	\$214,658	0.0	(\$174,757)	0.0
Total Salaries		\$3,349,695	32.5	\$3,086,590	31.5	(\$263,105)	-1.0
900	Fringe Benefits	\$729,373	0.0	\$633,930	0.0	(\$95,443)	0.0
Total Benefits		\$729,373	0.0	\$633,930	0.0	(\$95,443)	0.0
322	Instr. Impr. Services	\$221,082	0.0	\$218,171	0.0	(\$2,911)	0.0
323	Pupil Svs:Non Payroll Svs	\$700,259	0.0	\$700,259	0.0	\$0	0.0
324	Field Trips	\$3,000	0.0	\$3,000	0.0	\$0	0.0
325	Parent Activities	\$5,500	0.0	\$2,500	0.0	(\$3,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$212,749	0.0	\$271,759	0.0	\$59,010	0.0
510	Transportation	\$607,000	0.0	\$439,060	0.0	(\$167,940)	0.0
530	Communications	\$11,750	0.0	\$14,500	0.0	\$2,750	0.0
580	Travel/Conferences & Seminars	\$30,000	0.0	\$30,000	0.0	\$0	0.0
611	Supplies & Materials	\$220,204	0.0	\$142,291	0.0	(\$77,913)	0.0
700	Equipment	\$77,000	0.0	\$77,000	0.0	\$0	0.0
899	Other Operating Exp.	\$3,000	0.0	\$3,000	0.0	\$0	0.0
Total Operating Expenses		\$2,091,544	0.0	\$1,901,540	0.0	(\$190,004)	0.0
TOTAL BUDGET FUND 2007		\$6,170,612	32.5	\$5,622,060	31.5	(\$548,552)	-1.0
GRAND TOTAL ALL FUNDS		8,941,262	58.5	8,138,483	55.5	(\$802,779)	-3.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$115,636	2.5	\$104,926	2.0	(\$10,710)	-0.5
120	Part Time Non-Certified Salaries	\$13,211	0.0	\$15,000	0.0	\$1,789	0.0
Total Salaries		\$128,847	2.5	\$119,926	2.0	(\$8,921)	-0.5
900	Fringe Benefits	\$44,871	0.0	\$40,948	0.0	(\$3,923)	0.0
Total Benefits		\$44,871	0.0	\$40,948	0.0	(\$3,923)	0.0
322	Instr. Impr. Services	\$2,000	0.0	\$2,000	0.0	\$0	0.0
430	Maintenance Contracts	\$6,000	0.0	\$6,000	0.0	\$0	0.0
530	Communications	\$1,000	0.0	\$1,000	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$2,340	0.0	\$2,560	0.0	\$220	0.0
611	Supplies & Materials	\$5,878	0.0	\$7,000	0.0	\$1,122	0.0
700	Equipment	\$182	0.0	\$2,500	0.0	\$2,318	0.0
899	Other Operating Exp.	\$6,901	0.0	\$13,000	0.0	\$6,099	0.0
Total Operating Expenses		\$24,301	0.0	\$34,060	0.0	\$9,759	0.0
TOTAL BUDGET FUND 1003		\$198,019	2.5	\$194,934	2.0	(\$3,085)	-0.5
BUDGET FUND 2007							
110	Part Time Certified Salaries	\$7,372	0.0	\$7,500	0.0	\$128	0.0
120	Non-Certified Salaries	\$225,966	3.0	\$291,529	3.5	\$65,563	0.5
120	Part Time Non-Certified Salaries	\$33,120	0.0	\$31,580	0.0	(\$1,540)	0.0
Total Salaries		\$266,458	3.0	\$330,609	3.5	\$64,151	0.5
900	Fringe Benefits	\$92,349	0.0	\$113,102	0.0	\$20,753	0.0
Total Benefits		\$92,349	0.0	\$113,102	0.0	\$20,753	0.0
322	Instr. Impr. Services	\$4,290	0.0	\$790	0.0	(\$3,500)	0.0
325	Parent Activities	\$7,000	0.0	\$8,000	0.0	\$1,000	0.0
510	Transportation	\$3,400	0.0	\$3,400	0.0	\$0	0.0
611	Supplies & Materials	\$38,196	0.0	\$36,246	0.0	(\$1,950)	0.0
Total Operating Expenses		\$52,886	0.0	\$48,436	0.0	(\$4,450)	0.0
TOTAL BUDGET FUND 2007		\$411,693	3.0	\$492,147	3.5	\$80,454	0.5
GRAND TOTAL ALL FUNDS		609,712	5.5	687,081	5.5	\$77,369	0.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$1,052,081	9.0	\$1,072,250	8.0	\$20,169	-1.0
120	Non-Certified Salaries	\$138,039	3.0	\$175,121	3.0	\$37,082	0.0
Total Salaries		\$1,190,120	12.0	\$1,247,371	11.0	\$57,251	-1.0
900	Fringe Benefits	\$287,184	0.0	\$305,750	0.0	\$18,566	0.0
Total Benefits		\$287,184	0.0	\$305,750	0.0	\$18,566	0.0
322	Instr. Impr. Services	\$0	0.0	\$10,000	0.0	\$10,000	0.0
330	Other Prof. Tech Svs/MHIS	\$247,169	0.0	\$0	0.0	(\$247,169)	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$500	0.0	\$500	0.0
611	Supplies & Materials	\$4,810	0.0	\$22,000	0.0	\$17,190	0.0
700	Equipment	\$5,290	0.0	\$6,000	0.0	\$710	0.0
899	Other Operating Exp.	\$1,575	0.0	\$15,000	0.0	\$13,425	0.0
Total Operating Expenses		\$258,844	0.0	\$53,500	0.0	(\$205,344)	0.0
TOTAL BUDGET FUND 1003		\$1,736,148	12.0	\$1,606,621	11.0	(\$129,527)	-1.0
BUDGET FUND 2007							
110	Certified Salaries	\$2,294,120	22.0	\$2,138,280	22.0	(\$155,840)	0.0
110	Part Time Certified Salaries	\$307,201	0.0	\$302,500	0.0	(\$4,701)	0.0
120	Non-Certified Salaries	\$265,215	5.0	\$234,345	5.0	(\$30,870)	0.0
120	Part Time Non-Certified Salaries	\$223,551	0.0	\$170,250	0.0	(\$53,301)	0.0
Total Salaries		\$3,090,087	27.0	\$2,845,375	27.0	(\$244,712)	0.0
900	Fringe Benefits	\$667,454	0.0	\$583,561	0.0	(\$83,893)	0.0
Total Benefits		\$667,454	0.0	\$583,561	0.0	(\$83,893)	0.0
322	Instr. Impr. Services	\$353,707	0.0	\$706,500	0.0	\$352,793	0.0
324	Field Trips	\$26,749	0.0	\$45,000	0.0	\$18,251	0.0
325	Parent Activities	\$67,500	0.0	\$51,000	0.0	(\$16,500)	0.0
330	Other Prof. Tech Svs/MHIS	\$1,317,598	0.0	\$1,942,000	0.0	\$624,402	0.0
510	Transportation	\$2,075	0.0	\$2,000	0.0	(\$75)	0.0
530	Communications	\$233,461	0.0	\$241,831	0.0	\$8,370	0.0
580	Travel/Conferences & Seminars	\$4,700	0.0	\$10,000	0.0	\$5,300	0.0
611	Supplies & Materials	\$1,227,569	0.0	\$1,011,466	0.0	(\$216,103)	0.0
700	Equipment	\$58,945	0.0	\$41,305	0.0	(\$17,640)	0.0
899	Other Operating Exp.	\$151,666	0.0	\$218,536	0.0	\$66,870	0.0
Total Operating Expenses		\$3,443,970	0.0	\$4,269,638	0.0	\$825,668	0.0
TOTAL BUDGET FUND 2007		\$7,201,511	27.0	\$7,698,574	27.0	\$497,063	0.0
GRAND TOTAL ALL FUNDS		8,937,659	39.0	9,305,195	38.0	\$367,536	-1.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$61,930	0.0	\$0	0.0	(\$61,930)	0.0
110	Part Time Certified Salaries	\$197	0.0	\$0	0.0	(\$197)	0.0
120	Non-Certified Salaries	\$424,407	5.4	\$473,415	5.4	\$49,008	0.0
120	Part Time Non-Certified Salaries	\$1,838	0.0	\$1,000	0.0	(\$838)	0.0
Total Salaries		\$488,372	5.4	\$474,415	5.4	(\$13,957)	0.0
900	Fringe Benefits	\$174,945	0.0	\$179,644	0.0	\$4,699	0.0
Total Benefits		\$174,945	0.0	\$179,644	0.0	\$4,699	0.0
322	Instr. Impr. Services	\$1,900	0.0	\$3,350	0.0	\$1,450	0.0
430	Maintenance Contracts	\$7,080	0.0	\$7,080	0.0	\$0	0.0
530	Communications	\$1,968	0.0	\$468	0.0	(\$1,500)	0.0
580	Travel/Conferences & Seminars	\$4,000	0.0	\$3,550	0.0	(\$450)	0.0
611	Supplies & Materials	\$9,904	0.0	\$10,540	0.0	\$636	0.0
700	Equipment	\$2,596	0.0	\$0	0.0	(\$2,596)	0.0
899	Other Operating Exp.	\$3,936	0.0	\$5,476	0.0	\$1,540	0.0
Total Operating Expenses		\$31,384	0.0	\$30,464	0.0	(\$920)	0.0
TOTAL BUDGET FUND 1003		\$694,701	5.4	\$684,523	5.4	(\$10,178)	0.0
BUDGET FUND 2007							
110	Part Time Certified Salaries	\$20,000	0.0	\$0	0.0	(\$20,000)	0.0
120	Non-Certified Salaries	\$714,455	7.6	\$626,851	6.6	(\$87,604)	-1.0
120	Part Time Non-Certified Salaries	\$1,750	0.0	\$0	0.0	(\$1,750)	0.0
Total Salaries		\$736,205	7.6	\$626,851	6.6	(\$109,354)	-1.0
900	Fringe Benefits	\$281,395	0.0	\$237,765	0.0	(\$43,630)	0.0
Total Benefits		\$281,395	0.0	\$237,765	0.0	(\$43,630)	0.0
322	Instr. Impr. Services	\$20,696	0.0	\$500	0.0	(\$20,196)	0.0
330	Other Prof. Tech Svcs/MHIS	\$376,267	0.0	\$480,500	0.0	\$104,233	0.0
530	Communications	\$334,432	0.0	\$2,000	0.0	(\$332,432)	0.0
580	Travel/Conferences & Seminars	\$0	0.0	\$10,000	0.0	\$10,000	0.0
611	Supplies & Materials	\$1,773	0.0	\$5,000	0.0	\$3,227	0.0
700	Equipment	\$9,255	0.0	\$0	0.0	(\$9,255)	0.0
899	Other Operating Exp.	\$52,900	0.0	\$22,900	0.0	(\$30,000)	0.0
Total Operating Expenses		\$795,323	0.0	\$520,900	0.0	(\$274,423)	0.0
TOTAL BUDGET FUND 2007		\$1,812,923	7.6	\$1,385,516	6.6	(\$427,407)	-1.0
GRAND TOTAL ALL FUNDS		2,507,624	13.0	2,070,039	12.0	(\$437,585)	-1.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$223,492	4.0	\$178,699	3.0	(\$44,793)	-1.0
120	Part Time Non-Certified Salaries	\$5,000	0.0	\$0	0.0	(\$5,000)	0.0
Total Salaries		\$228,492	4.0	\$178,699	3.0	(\$49,793)	-1.0
900	Fringe Benefits	\$85,154	0.0	\$67,781	0.0	(\$17,373)	0.0
Total Benefits		\$85,154	0.0	\$67,781	0.0	(\$17,373)	0.0
322	Instr. Impr. Services	\$2,500	0.0	\$2,500	0.0	\$0	0.0
330	Other Prof. Tech Svs/MHIS	\$0	0.0	\$10,000	0.0	\$10,000	0.0
430	Maintenance Contracts	\$4,580	0.0	\$6,500	0.0	\$1,920	0.0
530	Communications	\$1,200	0.0	\$2,000	0.0	\$800	0.0
580	Travel/Conferences & Seminars	\$25,020	0.0	\$28,000	0.0	\$2,980	0.0
611	Supplies & Materials	\$12,913	0.0	\$17,259	0.0	\$4,346	0.0
700	Equipment	\$2,157	0.0	\$10,500	0.0	\$8,343	0.0
899	Other Operating Exp.	\$16,130	0.0	\$16,500	0.0	\$370	0.0
Total Operating Expenses		\$64,500	0.0	\$93,259	0.0	\$28,759	0.0
TOTAL BUDGET FUND 1003		\$378,146	4.0	\$339,739	3.0	(\$38,407)	-1.0
BUDGET FUND 2007							
110	Certified Salaries	\$1,808,751	14.0	\$1,779,893	14.0	(\$28,858)	0.0
110	Part Time Certified Salaries	\$3,000	0.0	\$12,000	0.0	\$9,000	0.0
120	Non-Certified Salaries	\$156,299	3.0	\$196,614	3.0	\$40,315	0.0
120	Part Time Non-Certified Salaries	\$7,000	0.0	\$0	0.0	(\$7,000)	0.0
Total Salaries		\$1,975,050	17.0	\$1,988,507	17.0	\$13,457	0.0
900	Fringe Benefits	\$500,019	0.0	\$472,021	0.0	(\$27,998)	0.0
Total Benefits		\$500,019	0.0	\$472,021	0.0	(\$27,998)	0.0
322	Instr. Impr. Services	\$365,483	0.0	\$270,000	0.0	(\$95,483)	0.0
324	Field Trips	\$15,000	0.0	\$0	0.0	(\$15,000)	0.0
330	Other Prof. Tech Svs/MHIS	\$233,540	0.0	\$600,000	0.0	\$366,460	0.0
510	Transportation	\$6,000	0.0	\$10,000	0.0	\$4,000	0.0
530	Communications	\$188,221	0.0	\$56,500	0.0	(\$131,721)	0.0
580	Travel/Conferences & Seminars	\$3,750	0.0	\$0	0.0	(\$3,750)	0.0
611	Supplies & Materials	\$301,361	0.0	\$152,000	0.0	(\$149,361)	0.0
899	Other Operating Exp.	\$82,180	0.0	\$45,000	0.0	(\$37,180)	0.0
Total Operating Expenses		\$1,195,535	0.0	\$1,133,500	0.0	(\$62,035)	0.0
TOTAL BUDGET FUND 2007		\$3,670,604	17.0	\$3,594,028	17.0	(\$76,576)	0.0
GRAND TOTAL ALL FUNDS		4,048,750	21.0	3,933,767	20.0	(\$114,983)	-1.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$166,920	1.0	\$176,274	1.0	\$9,354	0.0
120	Non-Certified Salaries	\$80,248	2.0	\$54,372	1.0	(\$25,876)	-1.0
120	Part Time Non-Certified Salaries	\$15,401	0.0	\$500	0.0	(\$14,901)	0.0
Total Salaries		\$262,569	3.0	\$231,146	2.0	(\$31,423)	-1.0
900	Fringe Benefits	\$68,874	0.0	\$60,005	0.0	(\$8,869)	0.0
Total Benefits		\$68,874	0.0	\$60,005	0.0	(\$8,869)	0.0
322	Instr. Impr. Services	\$2,000	0.0	\$2,000	0.0	\$0	0.0
330	Other Prof. Tech Svcs/MHIS	\$4,091	0.0	\$3,000	0.0	(\$1,091)	0.0
430	Maintenance Contracts	\$4,040	0.0	\$5,150	0.0	\$1,110	0.0
530	Communications	\$100	0.0	\$100	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$4,200	0.0	\$4,245	0.0	\$45	0.0
611	Supplies & Materials	\$3,143	0.0	\$3,300	0.0	\$157	0.0
700	Equipment	\$1,908	0.0	\$1,250	0.0	(\$658)	0.0
899	Other Operating Exp.	\$3,185	0.0	\$2,000	0.0	(\$1,185)	0.0
Total Operating Expenses		\$22,667	0.0	\$21,045	0.0	(\$1,622)	0.0
TOTAL BUDGET FUND 1003		\$354,110	3.0	\$312,196	2.0	(\$41,914)	-1.0
BUDGET FUND 2007							
110	Certified Salaries	\$142,526	1.0	\$0	0.0	(\$142,526)	-1.0
120	Non-Certified Salaries	\$51,907	1.0	\$53,469	1.0	\$1,562	0.0
Total Salaries		\$194,433	2.0	\$53,469	1.0	(\$140,964)	-1.0
900	Fringe Benefits	\$55,505	0.0	\$20,281	0.0	(\$35,224)	0.0
Total Benefits		\$55,505	0.0	\$20,281	0.0	(\$35,224)	0.0
322	Instr. Impr. Services	\$10,000	0.0	\$0	0.0	(\$10,000)	0.0
510	Transportation	\$2,000	0.0	\$0	0.0	(\$2,000)	0.0
899	Other Operating Exp.	\$600	0.0	\$0	0.0	(\$600)	0.0
Total Operating Expenses		\$12,600	0.0	\$0	0.0	(\$12,600)	0.0
TOTAL BUDGET FUND 2007		\$262,538	2.0	\$73,750	1.0	(\$188,788)	-1.0
GRAND TOTAL ALL FUNDS		616,648	5.0	385,946	3.0	(\$230,702)	-2.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$178,038	3.0	\$183,380	3.0	\$5,342	0.0
120	Part Time Non-Certified Salaries	\$46,180	0.0	\$42,000	0.0	(\$4,180)	0.0
Total Salaries		\$224,218	3.0	\$225,380	3.0	\$1,162	0.0
900	Fringe Benefits	\$71,063	0.0	\$72,770	0.0	\$1,707	0.0
Total Benefits		\$71,063	0.0	\$72,770	0.0	\$1,707	0.0
330	Other Prof. Tech Svs/MHIS	\$500	0.0	\$0	0.0	(\$500)	0.0
430	Maintenance Contracts	\$136,000	0.0	\$139,000	0.0	\$3,000	0.0
530	Communications	\$10,000	0.0	\$0	0.0	(\$10,000)	0.0
611	Supplies & Materials	\$40,200	0.0	\$40,000	0.0	(\$200)	0.0
700	Equipment	\$800	0.0	\$5,000	0.0	\$4,200	0.0
Total Operating Expenses		\$187,500	0.0	\$184,000	0.0	(\$3,500)	0.0
TOTAL BUDGET FUND 1003		\$482,781	3.0	\$482,150	3.0	(\$631)	0.0
GRAND TOTAL ALL FUNDS		482,781	3.0	482,150	3.0	(\$631)	0.0

Student Transportation

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$304,104	5.0	\$329,411	5.0	\$25,307	0.0
120	Part Time Non-Certified Salaries	\$22,687	0.0	\$20,000	0.0	(\$2,687)	0.0
Total Salaries		\$326,791	5.0	\$349,411	5.0	\$22,620	0.0
900	Fringe Benefits	\$117,083	0.0	\$126,475	0.0	\$9,392	0.0
Total Benefits		\$117,083	0.0	\$126,475	0.0	\$9,392	0.0
330	Other Prof. Tech Svs/MHIS	\$10,000	0.0	\$10,000	0.0	\$0	0.0
430	Maintenance Contracts	\$540	0.0	\$556	0.0	\$16	0.0
510	Transportation	\$22,004,862	0.0	\$22,081,300	0.0	\$76,438	0.0
530	Communications	\$1,000	0.0	\$1,000	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$1,700	0.0	\$1,700	0.0	\$0	0.0
611	Supplies & Materials	\$10,550	0.0	\$10,550	0.0	\$0	0.0
Total Operating Expenses		\$22,028,652	0.0	\$22,105,106	0.0	\$76,454	0.0
TOTAL BUDGET FUND 1003		\$22,472,526	5.0	\$22,580,992	5.0	\$108,466	0.0
GRAND TOTAL ALL FUNDS		22,472,526	5.0	22,580,992	5.0	\$108,466	0.0

Building And Grounds

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$1,514,400	34.0	\$1,686,762	34.0	\$172,362	0.0
Total Salaries		\$1,514,400	34.0	\$1,686,762	34.0	\$172,362	0.0
900	Fringe Benefits	\$574,411	0.0	\$639,789	0.0	\$65,378	0.0
Total Benefits		\$574,411	0.0	\$639,789	0.0	\$65,378	0.0
330	Other Prof. Tech Svs/MHIS	\$7,585	0.0	\$9,500	0.0	\$1,915	0.0
430	Maintenance Contracts	\$2,353,834	0.0	\$2,686,000	0.0	\$332,166	0.0
441	Rental of Facilities	\$4,711,244	0.0	\$4,439,584	0.0	(\$271,660)	0.0
450	Improvement to Facilities	\$66,016	0.0	\$180,000	0.0	\$113,984	0.0
580	Travel/Conferences & Seminars	\$8,780	0.0	\$9,000	0.0	\$220	0.0
611	Supplies & Materials	\$508,935	0.0	\$648,500	0.0	\$139,565	0.0
620	Utilities	\$454,670	0.0	\$239,478	0.0	(\$215,192)	0.0
700	Equipment	\$1,645	0.0	\$7,382	0.0	\$5,737	0.0
899	Other Operating Exp.	\$1,822	0.0	\$1,940	0.0	\$118	0.0
Total Operating Expenses		\$8,114,531	0.0	\$8,221,384	0.0	\$106,853	0.0
TOTAL BUDGET FUND 1003		\$10,203,342	34.0	\$10,547,935	34.0	\$344,593	0.0
GRAND TOTAL ALL FUNDS		10,203,342	34.0	10,547,935	34.0	\$344,593	0.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$262,316	3.0	\$270,187	3.0	\$7,871	0.0
120	Part Time Non-Certified Salaries	\$47,000	0.0	\$60,000	0.0	\$13,000	0.0
Total Salaries		\$309,316	3.0	\$330,187	3.0	\$20,871	0.0
900	Fringe Benefits	\$103,094	0.0	\$107,073	0.0	\$3,979	0.0
Total Benefits		\$103,094	0.0	\$107,073	0.0	\$3,979	0.0
330	Other Prof. Tech Svs/MHIS	\$6,000	0.0	\$6,000	0.0	\$0	0.0
430	Maintenance Contracts	\$79,567	0.0	\$8,000	0.0	(\$71,567)	0.0
530	Communications	\$3,000	0.0	\$3,000	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$4,000	0.0	\$4,000	0.0	\$0	0.0
611	Supplies & Materials	\$12,100	0.0	\$13,500	0.0	\$1,400	0.0
899	Other Operating Exp.	\$1,200	0.0	\$1,200	0.0	\$0	0.0
Total Operating Expenses		\$105,867	0.0	\$35,700	0.0	(\$70,167)	0.0
TOTAL BUDGET FUND 1003		\$518,277	3.0	\$472,960	3.0	(\$45,317)	0.0
BUDGET FUND 2007							
330	Other Prof. Tech Svs/MHIS	\$46,000	0.0	\$0	0.0	(\$46,000)	0.0
450	Improvement to Facilities	\$80,945	0.0	\$0	0.0	(\$80,945)	0.0
700	Equipment	\$390,210	0.0	\$783,361	0.0	\$393,151	0.0
Total Operating Expenses		\$517,155	0.0	\$783,361	0.0	\$266,206	0.0
TOTAL BUDGET FUND 2007		\$517,155	0.0	\$783,361	0.0	\$266,206	0.0
GRAND TOTAL ALL FUNDS		1,035,432	3.0	1,256,321	3.0	\$220,889	0.0

Office of Finance And Budget

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$1,886,474	33.0	\$1,821,326	31.0	(\$65,148)	-2.0
120	Part Time Non-Certified Salaries	\$4,000	0.0	\$9,000	0.0	\$5,000	0.0
Total Salaries		\$1,890,474	33.0	\$1,830,326	31.0	(\$60,148)	-2.0
900	Fringe Benefits	\$715,848	0.0	\$691,518	0.0	(\$24,330)	0.0
Total Benefits		\$715,848	0.0	\$691,518	0.0	(\$24,330)	0.0
322	Instr. Impr. Services	\$1,000	0.0	\$1,000	0.0	\$0	0.0
330	Other Prof. Tech Svs/MHIS	\$132,345	0.0	\$108,000	0.0	(\$24,345)	0.0
430	Maintenance Contracts	\$9,000	0.0	\$9,000	0.0	\$0	0.0
530	Communications	\$3,000	0.0	\$3,000	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$6,580	0.0	\$6,580	0.0	\$0	0.0
611	Supplies & Materials	\$24,500	0.0	\$9,289	0.0	(\$15,211)	0.0
700	Equipment	\$3,277	0.0	\$0	0.0	(\$3,277)	0.0
899	Other Operating Exp.	\$5,500	0.0	\$4,000	0.0	(\$1,500)	0.0
Total Operating Expenses		\$185,202	0.0	\$140,869	0.0	(\$44,333)	0.0
TOTAL BUDGET FUND 1003		\$2,791,524	33.0	\$2,662,713	31.0	(\$128,811)	-2.0
BUDGET FUND 2007							
120	Non-Certified Salaries	\$89,301	1.0	\$0	0.0	(\$89,301)	-1.0
Total Salaries		\$89,301	1.0	\$0	0.0	(\$89,301)	-1.0
900	Fringe Benefits	\$33,872	0.0	\$0	0.0	(\$33,872)	0.0
Total Benefits		\$33,872	0.0	\$0	0.0	(\$33,872)	0.0
330	Other Prof. Tech Svs/MHIS	\$0	0.0	\$18,547	0.0	\$18,547	0.0
899	Other Operating Exp.	\$18,547	0.0	\$0	0.0	(\$18,547)	0.0
Total Operating Expenses		\$18,547	0.0	\$18,547	0.0	\$0	0.0
TOTAL BUDGET FUND 2007		\$141,720	1.0	\$18,547	0.0	(\$123,173)	-1.0
GRAND TOTAL ALL FUNDS		2,933,244	34.0	2,681,260	31.0	(\$251,984)	-3.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$350,331	4.0	\$362,558	4.0	\$12,227	0.0
120	Part Time Non-Certified Salaries	\$10,000	0.0	\$10,000	0.0	\$0	0.0
Total Salaries		\$360,331	4.0	\$372,558	4.0	\$12,227	0.0
900	Fringe Benefits	\$133,646	0.0	\$138,284	0.0	\$4,638	0.0
Total Benefits		\$133,646	0.0	\$138,284	0.0	\$4,638	0.0
322	Instr. Impr. Services	\$300	0.0	\$300	0.0	\$0	0.0
330	Other Prof. Tech Svs/MHIS	\$130,000	0.0	\$140,000	0.0	\$10,000	0.0
430	Maintenance Contracts	\$1,602	0.0	\$1,602	0.0	\$0	0.0
441	Rental of Facilities	\$398	0.0	\$398	0.0	\$0	0.0
580	Travel/Conferences & Seminars	\$3,420	0.0	\$3,420	0.0	\$0	0.0
611	Supplies & Materials	\$3,950	0.0	\$3,300	0.0	(\$650)	0.0
700	Equipment	\$558	0.0	\$300	0.0	(\$258)	0.0
899	Other Operating Exp.	\$134,992	0.0	\$131,150	0.0	(\$3,842)	0.0
Total Operating Expenses		\$275,220	0.0	\$280,470	0.0	\$5,250	0.0
TOTAL BUDGET FUND 1003		\$769,197	4.0	\$791,312	4.0	\$22,115	0.0
GRAND TOTAL ALL FUNDS		769,197	4.0	791,312	4.0	\$22,115	0.0

Office of Talent Management

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Certified Salaries	\$86,333	0.5	\$88,923	0.5	\$2,590	0.0
120	Non-Certified Salaries	\$1,108,582	15.0	\$1,141,841	15.0	\$33,259	0.0
Total Salaries		\$1,194,915	15.5	\$1,230,764	15.5	\$35,849	0.0
900	Fringe Benefits	\$439,755	0.0	\$452,948	0.0	\$13,193	0.0
Total Benefits		\$439,755	0.0	\$452,948	0.0	\$13,193	0.0
322	Instr. Impr. Services	\$3,702	0.0	\$2,000	0.0	(\$1,702)	0.0
330	Other Prof. Tech Svs/MHIS	\$25,000	0.0	\$17,000	0.0	(\$8,000)	0.0
430	Maintenance Contracts	\$6,300	0.0	\$7,500	0.0	\$1,200	0.0
441	Rental of Facilities	\$2,000	0.0	\$2,000	0.0	\$0	0.0
530	Communications	\$4,000	0.0	\$5,000	0.0	\$1,000	0.0
580	Travel/Conferences & Seminars	\$4,800	0.0	\$5,500	0.0	\$700	0.0
611	Supplies & Materials	\$4,556	0.0	\$6,000	0.0	\$1,444	0.0
700	Equipment	\$0	0.0	\$2,000	0.0	\$2,000	0.0
899	Other Operating Exp.	\$2,762	0.0	\$2,000	0.0	(\$762)	0.0
Total Operating Expenses		\$53,120	0.0	\$49,000	0.0	(\$4,120)	0.0
TOTAL BUDGET FUND 1003		\$1,687,790	15.5	\$1,732,712	15.5	\$44,922	0.0
BUDGET FUND 2007							
110	Certified Salaries	\$1,431,838	11.5	\$1,259,557	9.5	(\$172,281)	-2.0
110	Part Time Certified Salaries	\$383,760	0.0	\$375,000	0.0	(\$8,760)	0.0
120	Non-Certified Salaries	\$258,347	4.0	\$284,062	4.0	\$25,715	0.0
120	Part Time Non-Certified Salaries	\$89,349	0.0	\$36,000	0.0	(\$53,349)	0.0
Total Salaries		\$2,163,294	15.5	\$1,954,619	13.5	(\$208,675)	-2.0
900	Fringe Benefits	\$444,249	0.0	\$397,949	0.0	(\$46,300)	0.0
Total Benefits		\$444,249	0.0	\$397,949	0.0	(\$46,300)	0.0
322	Instr. Impr. Services	\$437,508	0.0	\$397,000	0.0	(\$40,508)	0.0
330	Other Prof. Tech Svs/MHIS	\$467,871	0.0	\$499,726	0.0	\$31,855	0.0
441	Rental of Facilities	\$12,000	0.0	\$0	0.0	(\$12,000)	0.0
530	Communications	\$88,536	0.0	\$96,000	0.0	\$7,464	0.0
580	Travel/Conferences & Seminars	\$2,500	0.0	\$2,500	0.0	\$0	0.0
611	Supplies & Materials	\$28,078	0.0	\$23,800	0.0	(\$4,278)	0.0
700	Equipment	\$39,920	0.0	\$44,165	0.0	\$4,245	0.0
899	Other Operating Exp.	\$132,599	0.0	\$94,200	0.0	(\$38,399)	0.0
Total Operating Expenses		\$1,209,012	0.0	\$1,157,391	0.0	(\$51,621)	0.0
TOTAL BUDGET FUND 2007		\$3,816,555	15.5	\$3,509,959	13.5	(\$306,596)	-2.0
GRAND TOTAL ALL FUNDS		5,504,345	31.0	5,242,671	29.0	(\$261,674)	-2.0

Office of Communications & Public Policy

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$550,187	6.0	\$576,148	6.0	\$25,961	0.0
Total Salaries		\$550,187	6.0	\$576,148	6.0	\$25,961	0.0
900	Fringe Benefits	\$208,686	0.0	\$218,533	0.0	\$9,847	0.0
Total Benefits		\$208,686	0.0	\$218,533	0.0	\$9,847	0.0
322	Instr. Impr. Services	\$2,000	0.0	\$2,000	0.0	\$0	0.0
330	Other Prof. Tech Svs/MHIS	\$138,500	0.0	\$200,000	0.0	\$61,500	0.0
530	Communications	\$28,000	0.0	\$15,500	0.0	(\$12,500)	0.0
580	Travel/Conferences & Seminars	\$2,250	0.0	\$3,420	0.0	\$1,170	0.0
611	Supplies & Materials	\$3,900	0.0	\$3,900	0.0	\$0	0.0
899	Other Operating Exp.	\$11,410	0.0	\$8,500	0.0	(\$2,910)	0.0
Total Operating Expenses		\$186,060	0.0	\$233,320	0.0	\$47,260	0.0
TOTAL BUDGET FUND 1003		\$944,933	6.0	\$1,028,001	6.0	\$83,068	0.0
BUDGET FUND 2007							
899	Other Operating Exp.	\$2,162	0.0	\$0	0.0	(\$2,162)	0.0
Total Operating Expenses		\$2,162	0.0	\$0	0.0	(\$2,162)	0.0
TOTAL BUDGET FUND 2007		\$2,162	0.0	\$0	0.0	(\$2,162)	0.0
GRAND TOTAL ALL FUNDS		947,095	6.0	1,028,001	6.0	\$80,906	0.0

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
120	Non-Certified Salaries	\$153,168	3.0	\$150,359	3.0	(\$2,809)	0.0
120	Part Time Non-Certified Salaries	\$10,000	0.0	\$10,000	0.0	\$0	0.0
Total Salaries		\$163,168	3.0	\$160,359	3.0	(\$2,809)	0.0
900	Fringe Benefits	\$58,862	0.0	\$57,797	0.0	(\$1,065)	0.0
Total Benefits		\$58,862	0.0	\$57,797	0.0	(\$1,065)	0.0
330	Other Prof. Tech Svs/MHIS	\$4,600	0.0	\$5,000	0.0	\$400	0.0
441	Rental of Facilities	\$475	0.0	\$0	0.0	(\$475)	0.0
530	Communications	\$150,597	0.0	\$144,000	0.0	(\$6,597)	0.0
580	Travel/Conferences & Seminars	\$2,000	0.0	\$2,000	0.0	\$0	0.0
611	Supplies & Materials	\$6,000	0.0	\$6,000	0.0	\$0	0.0
700	Equipment	\$250	0.0	\$0	0.0	(\$250)	0.0
899	Other Operating Exp.	\$3,100	0.0	\$4,000	0.0	\$900	0.0
Total Operating Expenses		\$167,022	0.0	\$161,000	0.0	(\$6,022)	0.0
TOTAL BUDGET FUND 1003		\$389,052	3.0	\$379,156	3.0	(\$9,896)	0.0
BUDGET FUND 2007							
120	Non-Certified Salaries	\$144,999	2.0	\$153,483	2.0	\$8,484	0.0
120	Part Time Non-Certified Salaries	\$9,289	0.0	\$0	0.0	(\$9,289)	0.0
Total Salaries		\$154,288	2.0	\$153,483	2.0	(\$805)	0.0
900	Fringe Benefits	\$58,377	0.0	\$58,216	0.0	(\$161)	0.0
Total Benefits		\$58,377	0.0	\$58,216	0.0	(\$161)	0.0
324	Field Trips	\$650	0.0	\$0	0.0	(\$650)	0.0
325	Parent Activities	\$50,000	0.0	\$29,500	0.0	(\$20,500)	0.0
Total Operating Expenses		\$50,650	0.0	\$29,500	0.0	(\$21,150)	0.0
TOTAL BUDGET FUND 2007		\$263,315	2.0	\$241,199	2.0	(\$22,116)	0.0
GRAND TOTAL ALL FUNDS		652,367	5.0	620,355	5.0	(\$32,012)	0.0

Regional School Choice Office RSCO

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 2007							
120	Non-Certified Salaries	\$499,825	8.0	\$534,304	8.0	\$34,479	0.0
120	Part Time Non-Certified Salaries	\$15,000	0.0	\$10,000	0.0	(\$5,000)	0.0
Total Salaries		\$514,825	8.0	\$544,304	8.0	\$29,479	0.0
900	Fringe Benefits	\$190,733	0.0	\$203,426	0.0	\$12,693	0.0
Total Benefits		\$190,733	0.0	\$203,426	0.0	\$12,693	0.0
322	Instr. Impr. Services	\$11,000	0.0	\$6,000	0.0	(\$5,000)	0.0
324	Field Trips	\$0	0.0	\$650	0.0	\$650	0.0
330	Other Prof. Tech Svs/MHIS	\$40,000	0.0	\$40,000	0.0	\$0	0.0
430	Maintenance Contracts	\$700	0.0	\$700	0.0	\$0	0.0
441	Rental of Facilities	\$3,750	0.0	\$2,500	0.0	(\$1,250)	0.0
530	Communications	\$294,836	0.0	\$162,039	0.0	(\$132,797)	0.0
580	Travel/Conferences & Seminars	\$9,700	0.0	\$6,700	0.0	(\$3,000)	0.0
611	Supplies & Materials	\$10,016	0.0	\$4,600	0.0	(\$5,416)	0.0
700	Equipment	\$15,770	0.0	\$1,500	0.0	(\$14,270)	0.0
899	Other Operating Exp.	\$9,624	0.0	\$7,800	0.0	(\$1,824)	0.0
Total Operating Expenses		\$395,396	0.0	\$232,489	0.0	(\$162,907)	0.0
TOTAL BUDGET FUND 2007		\$1,100,954	8.0	\$980,219	8.0	(\$120,735)	0.0
GRAND TOTAL ALL FUNDS		1,100,954	8.0	980,219	8.0	(\$120,735)	0.0

Sundry-Central Services

		Adjusted FY 14/15		Proposed FY 15/16		Difference FY 15/16	
		\$	FTE	\$	FTE	\$	FTE
BUDGET FUND 1003							
110	Part Time Certified Salaries	\$65,000	0.0	\$65,000	0.0	\$0	0.0
120	Part Time Non-Certified Salaries	\$20,000	0.0	\$20,000	0.0	\$0	0.0
Total Salaries		\$85,000	0.0	\$85,000	0.0	\$0	0.0
900	Fringe Benefits	\$0	0.0	(\$737,300)	0.0	(\$737,300)	0.0
Total Benefits		\$0	0.0	(\$737,300)	0.0	(\$737,300)	0.0
330	Other Prof. Tech Svs/MHIS	\$390,563	0.0	\$431,956	0.0	\$41,393	0.0
Total Operating Expenses		\$390,563	0.0	\$431,956	0.0	\$41,393	0.0
TOTAL BUDGET FUND 1003		\$475,563	0.0	(\$220,344)	0.0	(\$695,907)	0.0
BUDGET FUND 2007							
322	Instr. Impr. Services	\$147,964	0.0	\$0	0.0	(\$147,964)	0.0
999	Indirect	\$878,221	0.0	\$737,300	0.0	(\$140,921)	0.0
Total Operating Expenses		\$1,026,185	0.0	\$737,300	0.0	(\$288,885)	0.0
TOTAL BUDGET FUND 2007		\$1,026,185	0.0	\$737,300	0.0	(\$288,885)	0.0
GRAND TOTAL ALL FUNDS		1,501,748	0.0	516,956	0.0	(\$984,792)	0.0

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Appendix

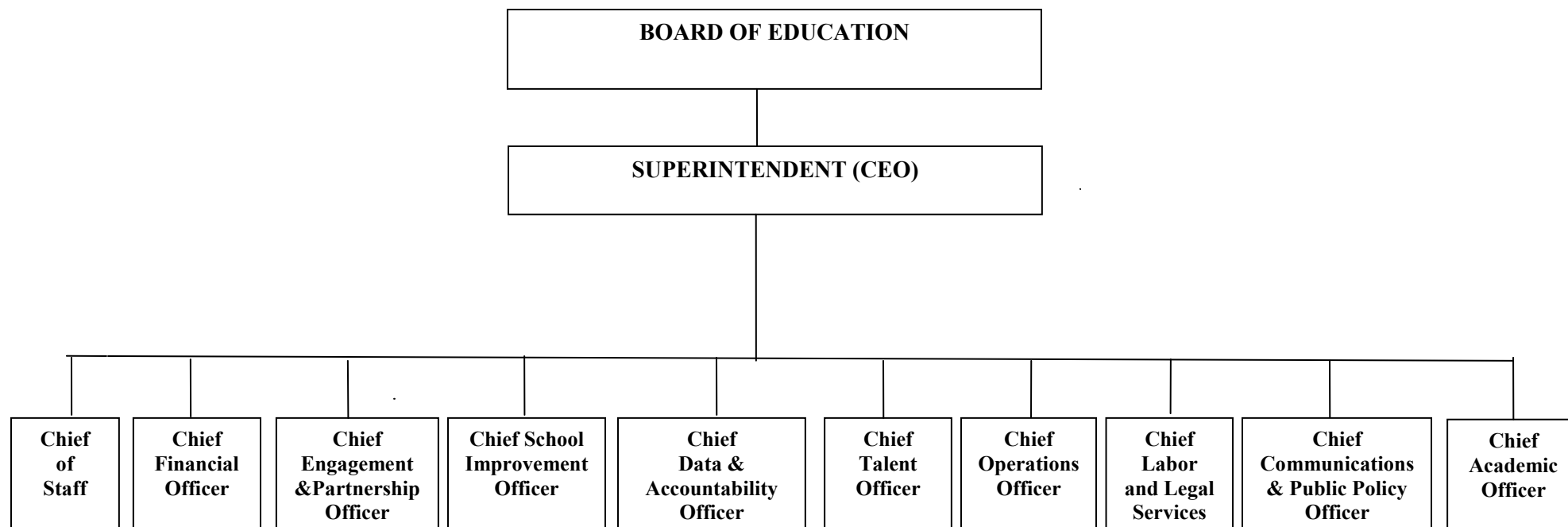
Fringe Benefits



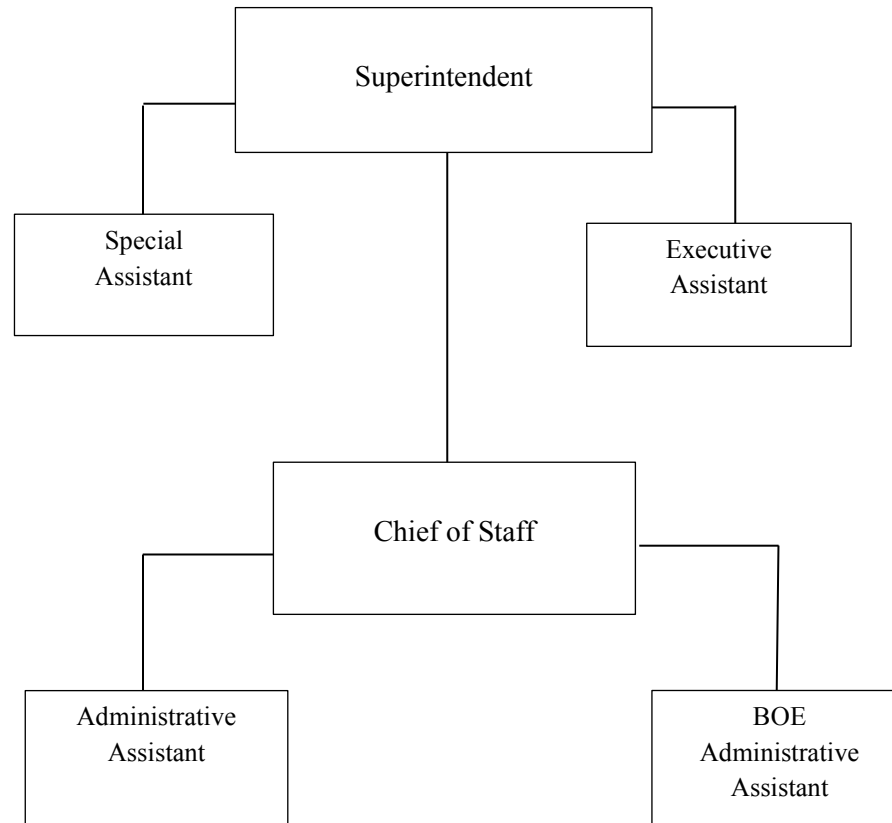
<u>Expense Category</u>	Adjusted 2014-15	Proposed 2015-16	Change	Percent
Pension Costs	\$ 6,929,921	\$ 6,929,921	\$ -	0.0%
Employee Insurance	59,850,937	61,658,879	1,807,942	3.0%
Less: Co-Premium Shares/CVS Rebates/Subs	(17,775,220)	(18,552,431)	(777,211)	4.4%
Less: OPEB Contributions - Retirees	(2,706,077)	(4,500,000)	(1,793,923)	
Workers' Compensation	2,217,583	2,217,583	-	0.0%
Social Security	7,198,100	7,190,734	(7,366)	-0.1%
Unemployment Compensation	780,000	1,000,000	220,000	28.2%
Property and Liability Insurance	1,955,610	2,014,278	58,668	3.0%
Professional Impr/Other	744,727	744,727	-	0.0%
TOTAL FRINGE BENEFITS	\$ 59,195,581	\$ 58,703,691	\$ (491,890)	-0.8%

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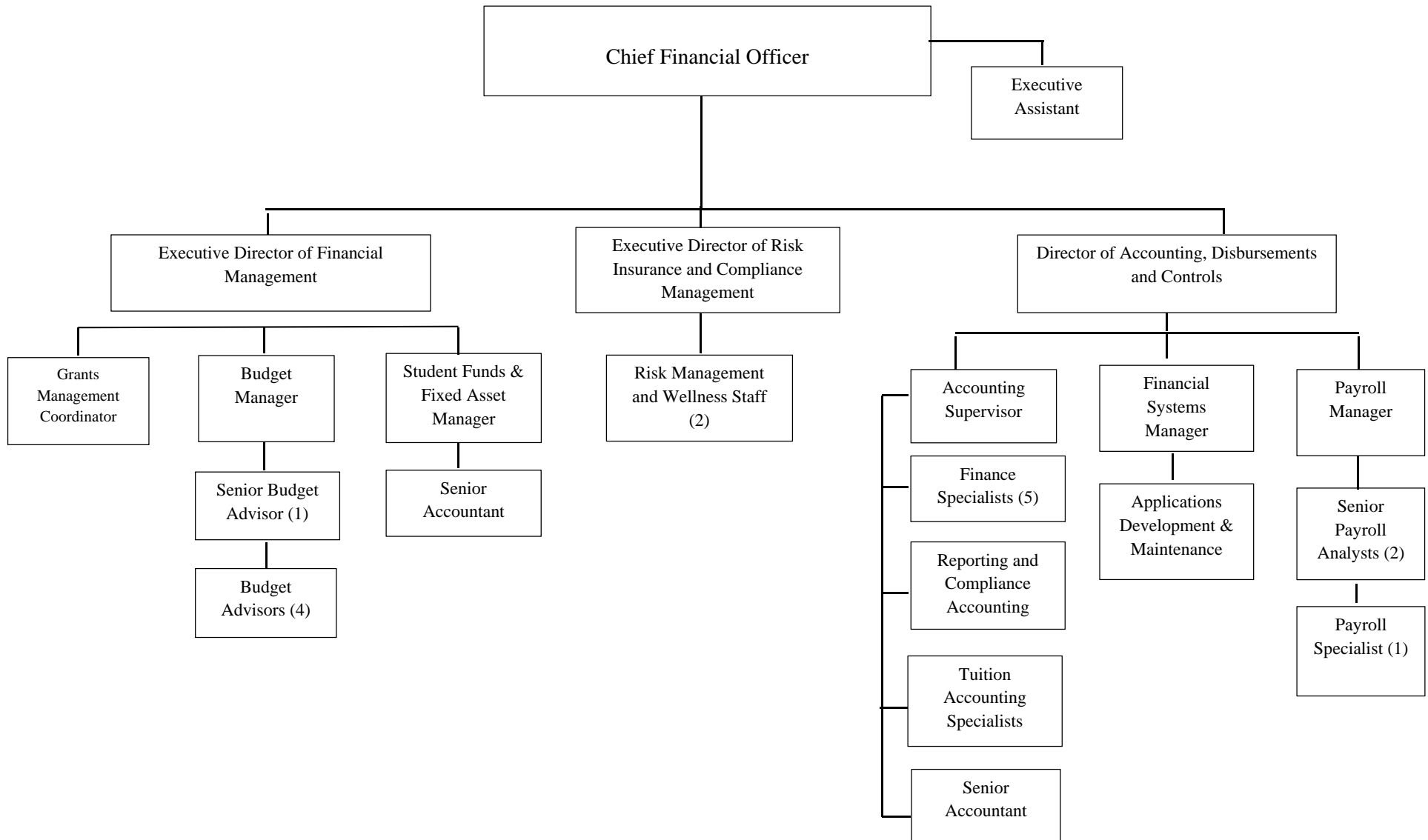
BOARD-SUPERINTENDENT'S CABINET



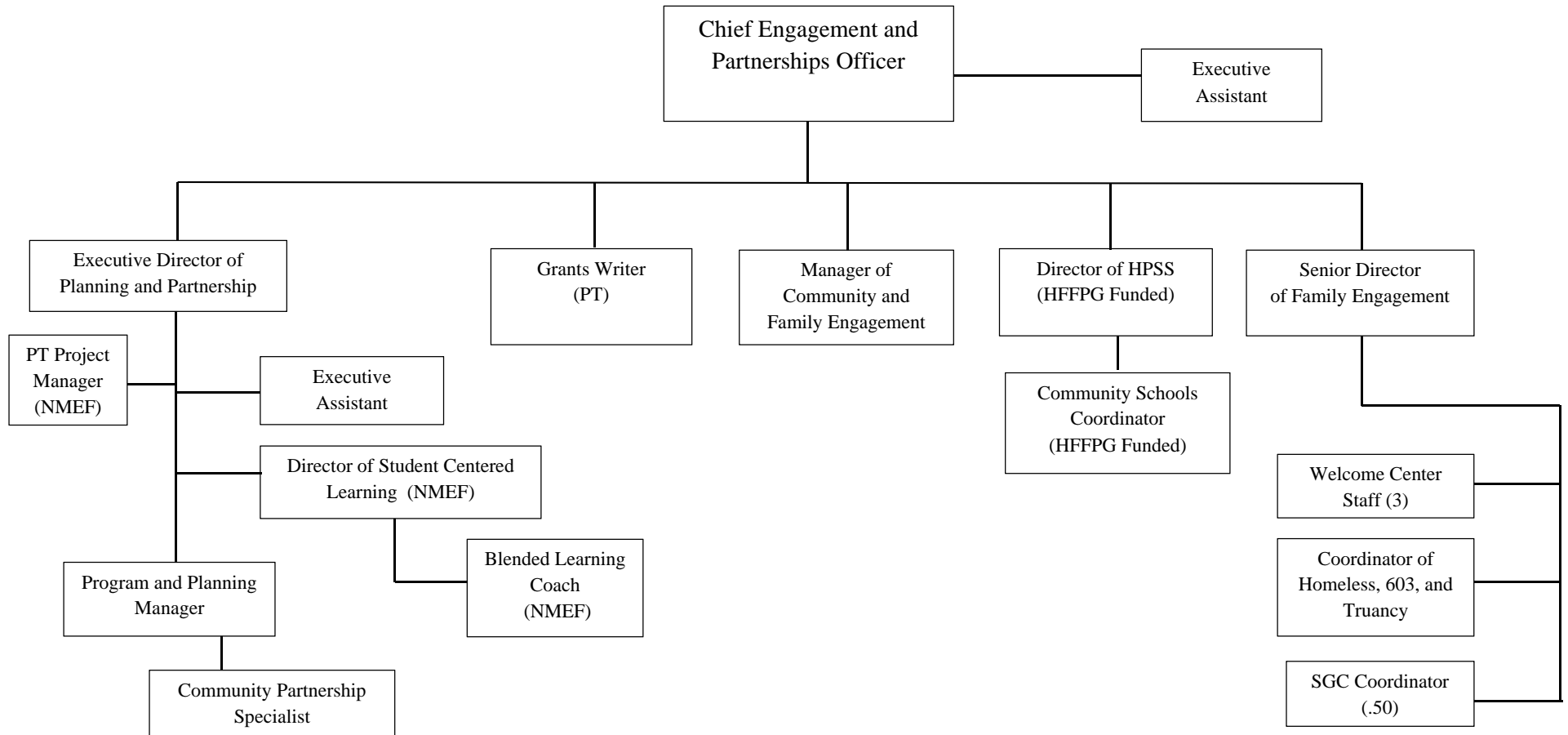
Superintendent's Office



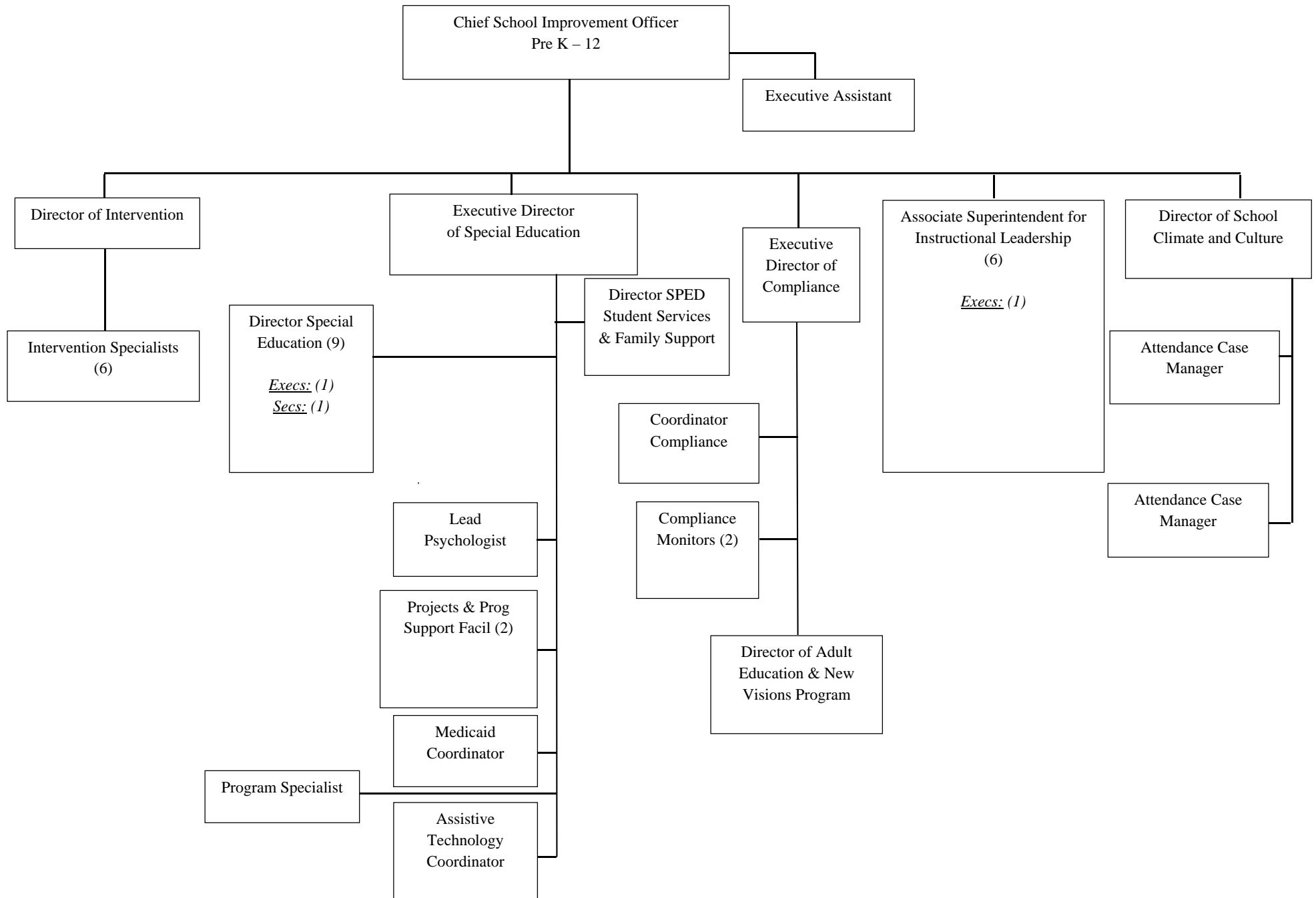
Office of Finance and Budget Services



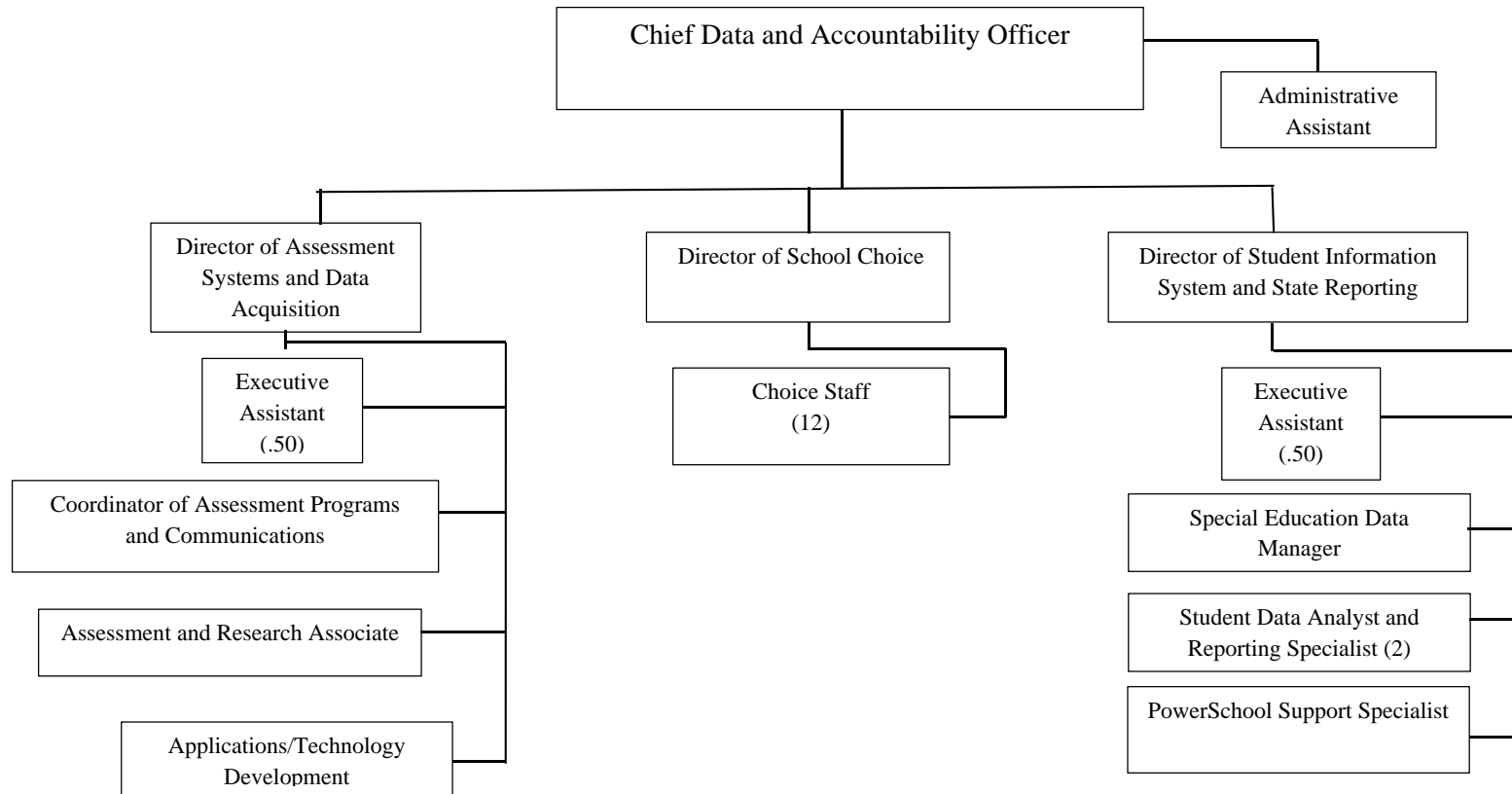
Office of Engagement and Partnerships



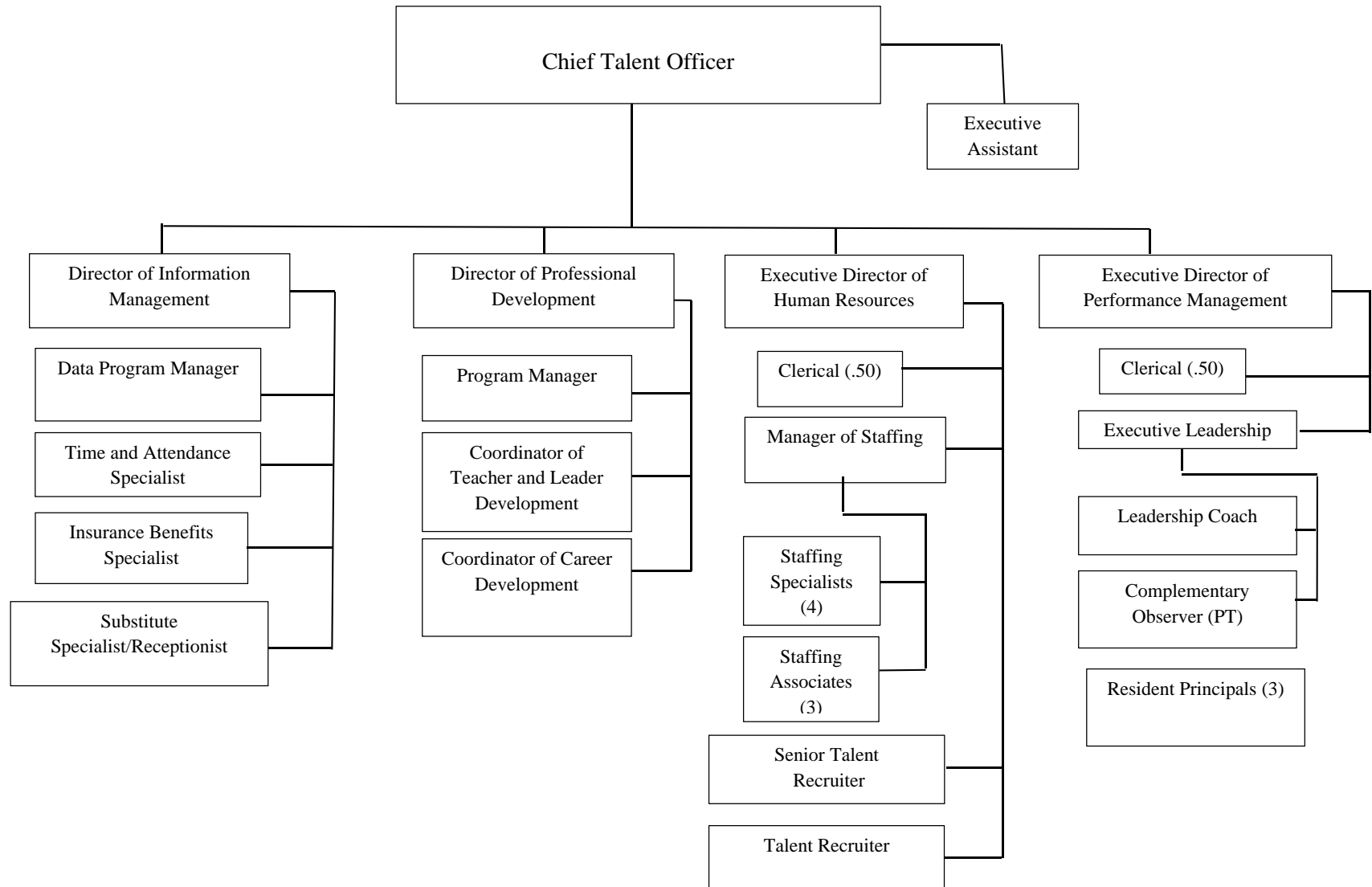
Office of School Improvement



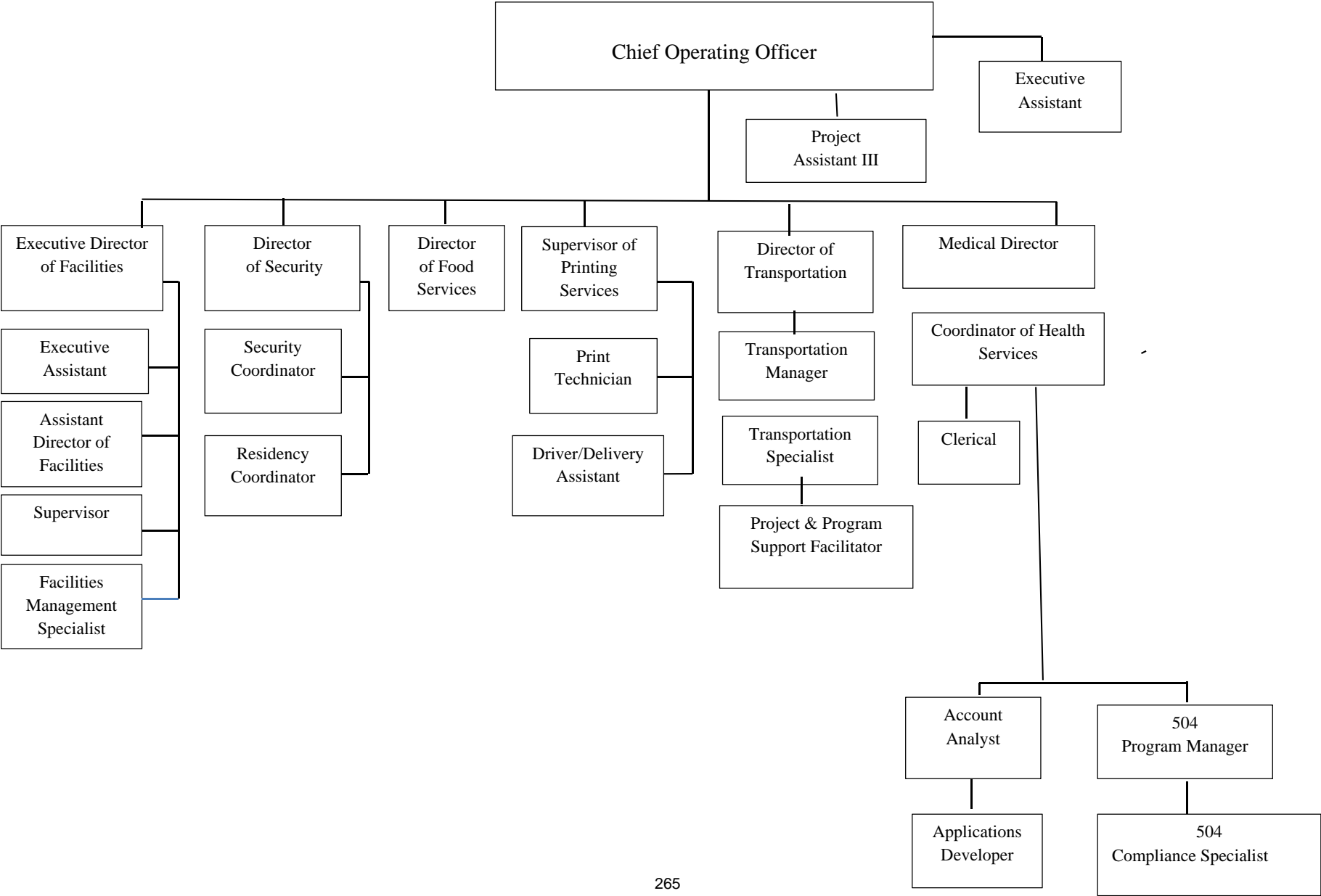
Office of Data and Accountability



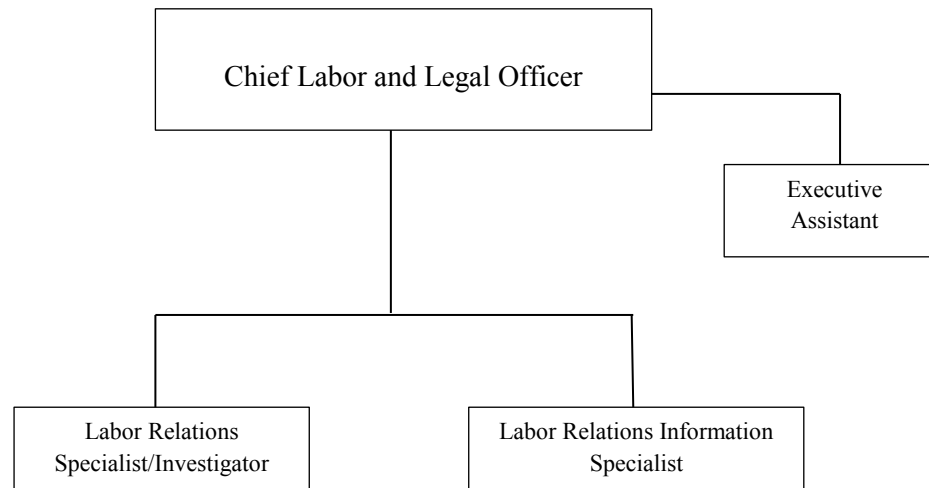
Office of Talent Management



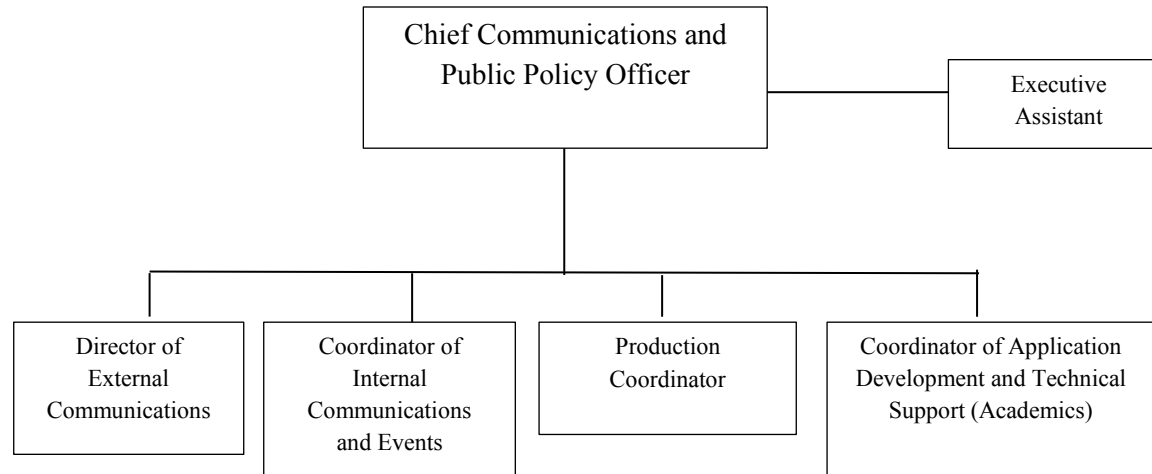
Office of Operations



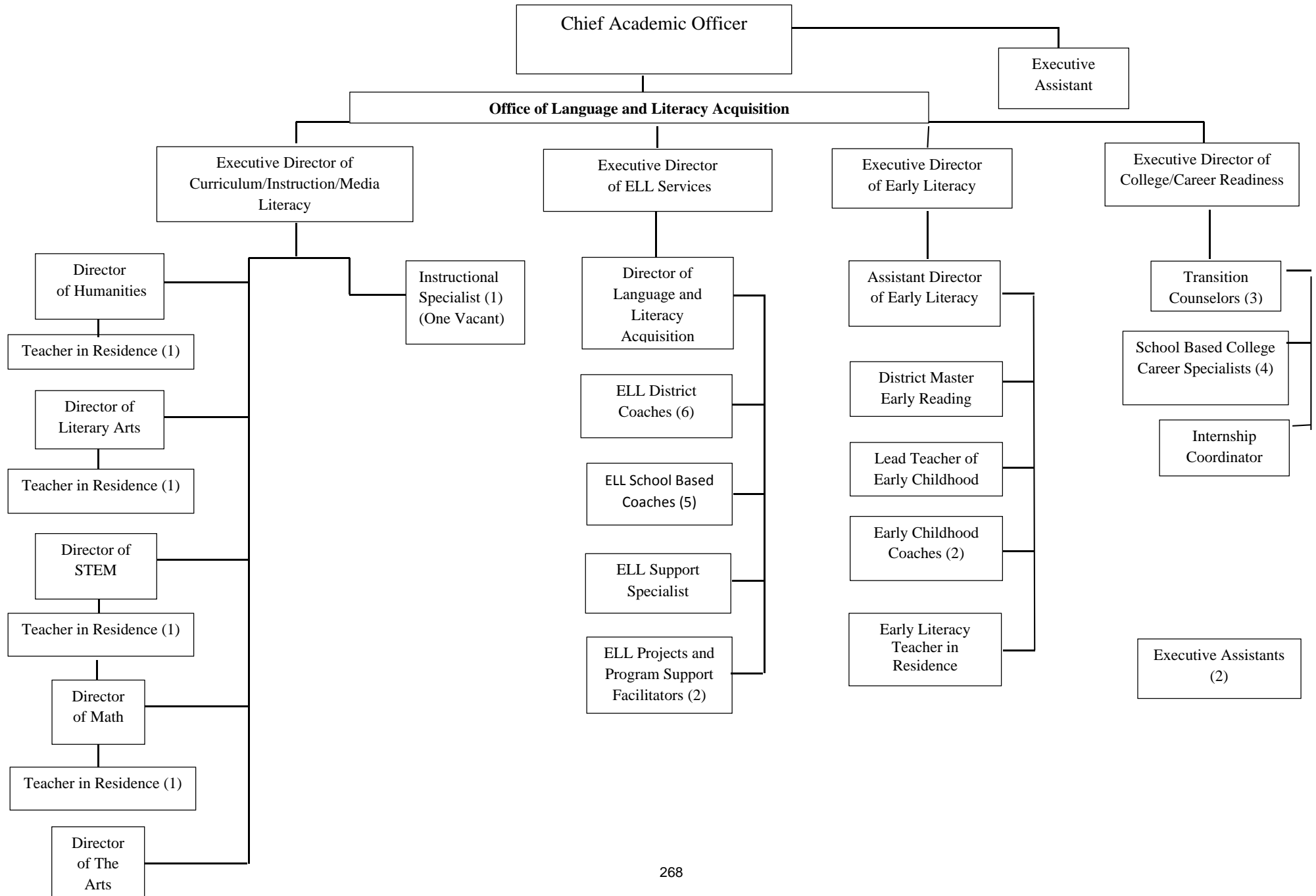
Office of Labor and Legal Services



Office of Communications and Public Policy



Office of Academics



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**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Asian Studies
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus 7

OR

B. two-thirds majority vote _____

by the School Governance Council on Feb. 11, 2015.

Attested:

Mario L. Cruz
Name of School Principal

M. Cruz
Signature

Barbara Rosado
Name of SGC Parent Chairperson

Barbara Rosado
Signature



**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at BATCHELDER
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____

by the School Governance Council on 2/19, 2015.

Attested:

PAUL J. CASEY
Name of School Principal

Paul J. Casey
Signature

Jenny Lopes
Name of SGC Parent Chairperson

Jenny Lopes
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Bethances Early Reading Lab
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus X

OR

B. two-thirds majority vote _____

by the School Governance Council on Feb. 18, 2015.

Attested:

Gheri D. Tanner
Name of School Principal

[Signature]
Signature

Jasmine Slica
Name of SGC Parent Chairperson

[Signature]
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Betances STEM Magnet School
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote

by the School Governance Council on 2/23, 2015.

Attested:

Tyrone Richardson
Name of School Principal

Esther Nichols
Name of SGC Parent Chairperson


Signature


Signature



**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at **Breakthrough Magnet II** School recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on February 25, 2015.

Attested:

Tammy Cassile
Name of School Principal


Signature


Name of SGC Parent Chairperson

Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Breakthrough Magnet School, South
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ✓

OR

B. two-thirds majority vote _____

by the School Governance Council on 2/25/15, 2015.

Attested:

Julie Goldstein
Name of School Principal

Julie Goldstein
Signature

Sammy Gonzalez Jr
Name of SGC Parent Chairperson

Sammy Gonzalez Jr
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Burns Latino Studies Academy
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).

5. This school budget was adopted through (check one):

~~A. consensus _____~~

~~OR~~

~~B. two-thirds majority vote _____~~

~~by the School Governance Council on March 4, 2015.~~

*The SGC did not
approve the
budget on
3/4/2015.*

Attested:

Monica Brase
Name of School Principal

MBrase
Signature

Julio Flores
Name of SGC Parent Chairperson

Julio Flores
Signature



**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at A.E. Burr Community School
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus _____

OR

B. two-thirds majority vote ✓

by the School Governance Council on 3/25, 2015.

Attested:

Fabienne Pierre-Maxwell
Name of School Principal

Fabienne Pierre-Maxwell
Signature

Latoya Thompson
Name of SGC Parent Chairperson

Latoya Thompson
Signature



**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Clark
School recommends this school budget to guide resource allocation for the
2014-2015 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on _____, 2014.

Attested:

Taiyasha K Stone
Name of School Principal

[Signature]
Signature

Hestervina Soto
Name of SGC Parent Chairperson

[Signature]
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Annie Fisher STEM Magnet
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ✓

OR

B. two-thirds majority vote _____

by the School Governance Council on 2/24, 2015.

Attested:

Joseph F. Kopp
Name of School Principal

JF Kopp
Signature

Lisamarie Fontano
Name of SGC Parent Chairperson

L Fontano
Signature



**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Global Communications
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____


by the School Governance Council on _____, 2015.

Attested:

Kimberly Stone-Keaton
Name of School Principal

Juanita Crispin
Name of SGC Parent Chairperson


Signature


Signature



ENVIRONMENTAL
SCIENCES
MAGNET SCHOOL
AT MARY HOOKER

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Environmental Sciences Magnet School at Mary Hooker School recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has insured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on 2/10/15.

Attested:

Peter Dargatzis

Name of School Principal

[Signature]

Signature

ROBIN FARNHAM

Name of SGC Parent Chairperson

[Signature]

Signature



"The Hartford Public Schools is the State Capital's Portfolio District of Excellence"



School Governance Council
Budget Sign-Off Form

2015 - 2016

The School Governance Council (SGC) at Thirman L. Milner
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus _____

OR

B. two-thirds majority vote ☒

by the School Governance Council on _____, 2015.

Attested:

Karen Lott
Name of School Principal

Karen Lott
Signature

Erwin T. Hurst SR
Name of SGC Parent Chairperson

Erwin T. Hurst SR
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Kennelly
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on March 16, 2015.

Attested:

Marylou Duffy
Name of School Principal

Mary Lou Duffy
Signature

Teresa P
Name of SGC Parent

[Signature]
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at R.J. Kinsella Magnet School of Performing Arts recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒


OR

B. two-thirds majority vote ____

by the School Governance Council on February 19, 2015.

Attested:

Ken O'Brien
Name of School Principal


Signature

Sue-Ellen Repeta
Name of SGC Parent Chairperson


Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Martin Luther King
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on _____, 2015.

Attested:

DOREEN CHAWFORD
Name of School Principal

Doreen Chawford
Signature

Malachi Davis
Name of SGC Parent Chairperson

Malachi Davis
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at MELS
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014 including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on _____, 2015.

Attested:

Bethany Sullivan
Name of School Principal

Bethany R. Sullivan
Signature

Murali Pack
Name of SGC Parent Chairperson

Murali Pack
Signature



**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at MD Fox School
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____

by the School Governance Council on 3/26, 2015.

Attested: Marge Jackson

Marge Jackson
Name of School Principal

Quintina Texidor
Name of SGC Parent Chairperson

Signature

[Signature]
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Annie Fisher Montessori Magnet School recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus _____

OR

B. two-thirds majority vote ✓

by the School Governance Council on 2/18, 2015.

Attested:

Marc Schulman
Name of School Principal
acting

[Signature]
Signature

SELENE ROBERTS
Name of SGC Parent Chairperson

Selene Roberts
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at **Montessori Magnet Moylan/McDonough** School recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).

5. This school budget was adopted through (check one):

A. consensus X

OR

B. two-thirds majority vote

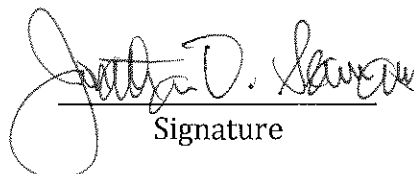
by the School Governance Council on February 11, 2015.

Attested:

Carolyn Havrda
Name of School Principal


Signature

Jonathan Seamans
Name of SGC Parent Chairperson


Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at **Expeditionary Learning Academy at Moylan** School recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus X

OR

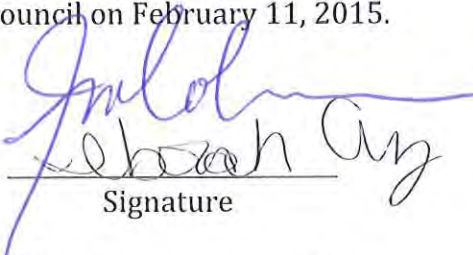
B. two-thirds majority vote

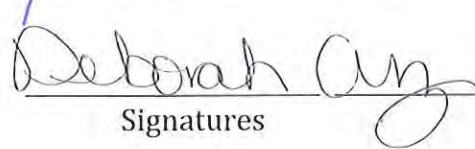
by the School Governance Council on February 11, 2015.

Attested:

Jose Colon
Name of School Principal

Debora Cruz/ Michelle Souza
Name of SGC Parent Chairperson


Signature


Signatures

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Dr. James H. Naylor / CCSU Leadership Acad.
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus X

OR

B. two-thirds majority vote _____

by the School Governance Council on 2/19, 2015.

Attested:

Guillaume Gendron
Name of School Principal

Aida Kuric
Name of SGC Parent Chairperson

[Signature]
Signature

Aida Kuric
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Parkville Community
School recommends this school budget to guide resource allocation for the
~~2014-2015~~ school year and attests to the following:
2015-2016

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus X

OR

B. two-thirds majority vote _____

by the School Governance Council on February 12, 2014.

Attested:

DIRK Olmstead

Name of School Principal

Dirk Olmstead

Signature

Sasha Rosa

Name of SGC Parent Chairperson

Sasha Rosa

Signature



Where the future is present

School Governance Council Resource Allocation Sign-Off Form

The School Governance Council (SGC) at Sarah J Rawson Elementary School recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education policy as adopted on May 19, 2009, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has insured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan.
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

By the School Governance Council on 2/19, 2015.

Attested:

DR GERALD H. MARTIN

Name of School Principal

[Signature]
Signature

[Signature]
Tracey Casey
Name of SGC Chairperson

[Signature]
Casey (acting)
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Sanchez
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____

by the School Governance Council on March 3, 2015.

Attested:

Azra Redzic

Name of School Principal


Signature

Ames Suarez
Name of SGC Parent Chairperson


Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Sands School
School recommends this school budget to guide resource allocation for the
2014-2015 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒ SGC DID NOT APPROVE BUDGET.

OR

B. two-thirds majority vote _____

by the School Governance Council on Feb 18, 2015

Attested:

GERARD M. HENDERSON
Name of School Principal

[Signature]
Signature

Samantha King
Name of SGC Parent Chairperson

[Signature]
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Simpson-Waverly
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ✓

OR

B. two-thirds majority vote _____

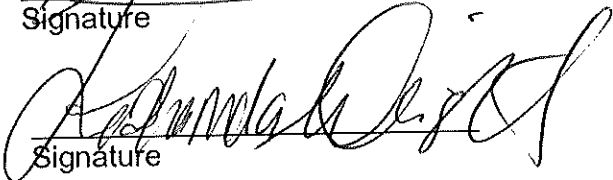
by the School Governance Council on March 25th, 2015.

Attested:

LEONARDO WATSON
Name of School Principal

Lashanda Wright
Name of SGC Parent Chairperson


Signature


Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at NW MMS
School recommends this school budget to guide resource allocation for the
2014-2015 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).

5. This school budget was adopted through (check one):

A. consensus ✓

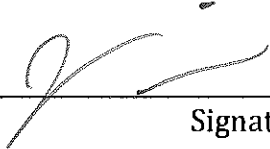
OR

B. two-thirds majority vote _____

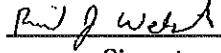
by the School Governance Council on 25th, 2015.

Attested:

Jay Michalko
Name of School Principal


Signature

Richard Webster
Name of SGC Parent Chairperson


Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at West Middle School
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ✓

OR

B. two-thirds majority vote _____

by the School Governance Council on March 24, 2015.

Attested:

Symp M. City
Name of School Principal

M. City
Signature

[Signature]
Name of SGC Parent Chairperson

Dysheun Anderson
Signature

Douglas M. Glanville

Doug M. Glanville

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Fred D. Wish Museum School
School recommends this school budget to guide resource allocation for the
2014-2015 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____

by the School Governance Council on Feb. 10, 2015.

Attested:

Kesha Ryan
Name of School Principal

[Signature]
Signature

Kathleen Rivera
Name of SGC Parent Chairperson

[Signature]
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Hartford Magnet Trinity College Academy
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus X

OR

B. two-thirds majority vote _____

by the School Governance Council on Feb. 23, 2015.

Attested:

Sally Biggs
Name of School Principal

Sally Biggs
Signature

Marlene Harris
Name of SGC Parent Chairperson

Marlene D. Harris
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at Bulkeley H.S.
School recommends this school budget to guide resource allocation for the
2012-2013 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus X

OR

B. two-thirds majority vote _____

by the School Governance Council on February 18, 2015

Attested:

Gayle Allen-Greene / Oscar Padua
Name of School Principal

Oscar Padua / Gayle Allen-Greene
Signature

Myrna Collazo
Name of SGC Parent Chairperson

X Myrna Collazo
Signature



**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at CCCMA
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus X

OR

B. two-thirds majority vote _____

by the School Governance Council on Feb 19, 2015.

Attested:

Christian Arcene
Name of School Principal

[Signature]
Signature

Name of SGC Parent Chairperson

Signature

* The SGC at CCCMA has not been officially trained/elected - The current members reviewed budget on 2/19/15.



Where the future is present

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Capital Prep Magnet
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on 1/7, 2015.

Attested:

STEPHEN D. PERLEY WSS/EDD
Name of School Principal

Wilfredo Nieves
Name of SGC Parent Chairperson

Signature

Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Classical Magnet
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____

by the School Governance Council on 17 Feb, 2015.

Attested:

Randallyn Croston
Name of School Principal

Mark T. Bissnette
Name of SGC Parent Chairperson

[Signature]
Signature

[Signature]
Signature



**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at HIGH SCHOOL, INC. 2015-2016
School recommends this school budget to guide resource allocation for the ~~2014-2015~~
school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

• **CONSENSUS** ☒

OR

• **TWO-THIRDS MAJORITY VOTE** ☐

Attested:

TALORIA M. WILSON

School Principal's Name (Print)


Signature

MARCUS BLACKWELL

SGC Parent Chairperson's Name (Print)


Signature

**PRINCIPAL SHOULD EMAIL THIS FORM SIGNED AND DATED TO HIS/HER
PORTFOLIO DIRECTOR.**

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at *The Academy of Engineering and Green Technology*
School recommends this school budget to guide resource allocation for the
2015 – 2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP) or School Improvement Plan (SIP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____

by the School Governance Council on *2/19/*, 201*5*

Attested:

Michael M. Maziarz
Name of School Principal

Teian Ricketts
Name of SGC Parent Chairperson


Signature


Signature



**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Law & Government Academy
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus _____

OR

B. two-thirds majority vote ☒ with major concerns

by the School Governance Council on 3/29, 2015. he: eliminated math position

Attested:

Jahm-e-fah-Bi-Boards
Name of School Principal

[Signature]
Signature

Shirley R. Farley
Name of SGC Parent Chairperson

[Signature]
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at HPHS Nursing and Health Sciences Academy recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ✓

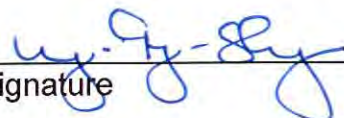
OR

B. two-thirds majority vote _____

by the School Governance Council on February 28, 2015.

Attested:

Melony M. Brady-Shanley
Name of School Principal


Signature

 Tracy London
Name of SGC Parent Chairperson


Signature



School Governance Council Budget Sign-Off Form

2015 - 2016

The School Governance Council (SGC) at JMA
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote _____

by the School Governance Council on 3/30, 2015.

Attested:

Leana Eggs
Name of School Principal

[Signature]
Signature

Donnette Martin
Name of SGC Parent Chairperson

[Signature]
Signature

* Although the SGC has discussed the budget, they do not agree with the reduction of staff.

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Pathways
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on 2/23, 2015.

Attested:

David Goldblum
Name of School Principal

[Signature]
Signature

MARIE BROWN-HARVEY
Name of SGC Parent Chairperson

[Signature]
Signature



School Governance Council
Budget Sign-Off Form

2015 - 2016

The School Governance Council (SGC) at Sport & Medical Sciences Academy
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on _____, 2015.

Attested:

[Signature]
Name of School Principal

LINDA SIDOTE
Name of SGC Parent Chairperson

[Signature]
Signature

[Signature]
Signature



**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at University High School of Science and Engineering School recommends this school budget to guide resource allocation for the 2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ☒

OR

B. two-thirds majority vote ☐

by the School Governance Council on February 24, 2015.

Attested:

Matt Eolan
Name of School Principal

Matt Eolan
Signature

Lisa Danner
Name of SGC Parent Chairperson

Li
Signature

**School Governance Council
Budget Sign-Off Form**

The School Governance Council (SGC) at CAA Weaver High School
School recommends this school budget to guide resource allocation for the
2014-2015 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 15, 2011, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ✓

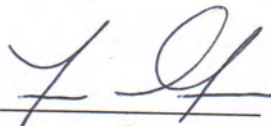
OR

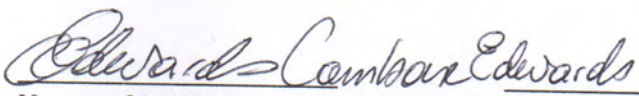
B. two-thirds majority vote _____

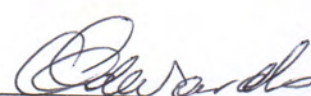
by the School Governance Council on 3/9, 2015.

Attested:

Timothy R. Goodwin
Name of School Principal


Signature


Name of SGC Parent Chairperson


Signature

NOT
Adopt
FOR
move
to
Rawson

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Renzville Academy
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus

OR

B. two-thirds majority vote

by the School Governance Council on , 2015.

not adopted

Attested:

Paula V. Cichy-Lynne Lerner
Name of School Principal

Paula V. Cichy-Lynne Lerner
Signature

Debra C. Allan-DeVouise
Name of SGC Parent Chairperson

Debra C. Allan-DeVouise
Signature

**School Governance Council
Budget Sign-Off Form**

2015 - 2016

The School Governance Council (SGC) at Adult Education Center
School recommends this school budget to guide resource allocation for the
2015-2016 school year and attests to the following:

1. The SGC has reviewed its responsibilities under the Board of Education Policy as adopted/revised on November 18, 2014, including those related to the review and approval of the school budget.
2. The principal has provided a recommended budget to the SGC, and rationale for his/her recommendations.
3. The SGC has reviewed and discussed budget recommendations and has considered the best use of available resources to accomplish the school's goals for student achievement.
4. The SGC, to the best of its ability, has ensured the resource allocation plan submitted aligns with and addresses the priorities of the School Accountability Plan (SAP).
5. This school budget was adopted through (check one):

A. consensus ✓

OR

B. two-thirds majority vote _____

by the School Governance Council on March 4, 2015.

Attested:

Tina R. Jeter
Name of School Principal

Tina R. Jeter
Signature

Yostafere M. Coble
Name of SGC Parent Chairperson

[Signature]
Signature



Hartford Public Schools