



**New Haven School Change**  
NEW HAVEN PUBLIC SCHOOLS

DRAFT

# **New Haven Public Schools Budget**

**FY 2015-2016 Proposed**

**TONI N. HARP, MAYOR**

**GARTH HARRIES, SUPERINTENDENT OF SCHOOLS**

## **Board of Education Members**

Dr. Carlos A. Torre, President;  
Mayor Toni Harp; Alicia Caraballo;  
Susan Samuels; Michael R. Nast;  
Dr. Alex Johnston; Che Dawson;  
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**New Haven Public Schools Board of Education Members:**

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**New Haven Public Schools Executive Team:**

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Imma Canelli	Deputy Superintendent
William Clark	Chief Operating Officer
Mike Crocco	Executive Director of Talent Development
Victor De La Paz	Chief Financial Officer
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Kelly Kovacic	Office of School Support
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Dr. Iline Tracey	Director of School Instruction



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## Letter from the Superintendent

Dear New Haven Public Schools Community:

I am pleased to submit the proposed fiscal year 2016 budget for New Haven Public Schools, a funding plan that I believe reflects the core values and priorities of our school district and continues the positive momentum of our School Change Initiative. The proposed General Fund budget of \$180.5M represents the Mayor's proposed increase of \$3.3M, or 1.9%, over the FY 2015 budget, an amount necessary to cover roughly half of our rising costs before enrollment increases and strategic investments in programs and initiatives that will directly benefit New Haven children.

The most important investment we make as a city is in our children and their future. This budget plan will sustain the progress we have made in recent years toward closing the achievement gap, raising the graduation rate, strengthening instruction and school climate, expanding wraparound services, and preparing all of our students for success in college, career and life. It also allows the district to deepen and extend School Change efforts in ways that aim to accelerate the pace of school improvement.

This is a fiscally responsible budget that honors and respects the children and families of NHPS as well as the city's taxpayers. For a second year in a row, NHPS will end the year with a balanced budget, an outcome achieved through aggressive work to identify targeted cuts and cost savings that first and foremost preserve services to children. As I approach my third year as superintendent, I vow to continue targeted efforts to rein in costs and invest smartly. The format of this budget reflects our efforts to build strong fiscal management systems so we can all focus on efficient spending on all fund types.

Rising to the top of budget thinking for me this year is the issue of equity. For me, equity means ensuring a fair allocation of resources and investments that directly and profoundly impact student learning. I also commit to investing in innovation and giving our school leaders the flexibility to decide what their school and their students need to succeed. Part of the budget process this year has included an intensive review of our budget and discussion of ways to improve equity in the way we invest in schools.

Lastly, this budget preserves the NHPS tradition of transparency, while also introducing several enhancements aimed at making our budget more accessible to our various stakeholders. The budget book as well as supporting materials are available to the public on the district website, [www.nhps.net](http://www.nhps.net), on the Budget page under the "About NHPS" tab. I look forward to discussions of this budget with the Board of Education, New Haven Board of Alders and members of the public.

Very truly yours,

Garth Harries, Superintendent of Schools

## School Change 2.0

### School Change 2.0 – Keep Rising

New Haven Public Schools are seeing real and dramatic improvement in graduation rates, college-going culture, academic achievement, and learning climate. Literacy, math and science skills are strengthening. Arts, music and athletics programs are vibrant. Students are engaged in their own learning. Adults are engaged in their professional community. And the district is engaged in responding to the needs of students, families and schools.

This is New Haven School Change and it's making a difference in the lives of 22,000 kids.

School Change is an exciting school reform initiative that has gained national recognition for its innovative, collaborative and persistent approach to improving schools. The heart of our effort is engagement: engagement of students, engagement of adults, engagement of parents and community. The city of New Haven and its teachers, administrators, parents and community members have stepped up to the plate with the shared goal of giving all students access to an excellent education. Since 2009, we've made significant progress – but we know we have a long way to go.

School Change 2.0 is the next phase of school improvement, meant to deepen and extend efforts to improve schools and prepare all students for success in college, career and life.

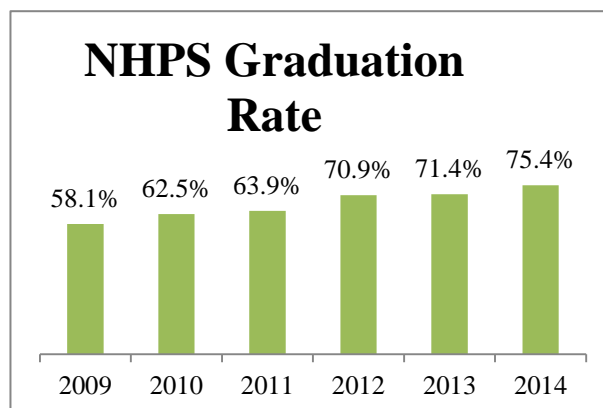
### School Change 2010-2015

The first phase of New Haven School Change was built around three goals: 1) to close the achievement gap with the state; 2) to increase the graduation rate; and 3) to ensure all graduates have the tools and knowledge to succeed in college, career and life.

Here are some of the ways we are succeeding in our goals:

#### Student & School Performance

- Graduation rate up 17 points in last five years to 75% in 2014





- College persistence (enrollment in a second year) is up 4 points in the last two years to 36%
- School satisfaction is up: 85% of parents; 74% of students; and 65% of teachers surveyed in 2013-4 indicated a positive culture at their school

#### District Viability

- Student population growing - up 1,700 students in the last five years; while other Connecticut districts are shrinking
- Largest pre-kindergarten program in Connecticut, with over 1,400 seats at out NHPS, School Readiness, and Head Start community sites
- Balanced budget and securing of highly competitive state and national grants
- At close of landmark \$1.7 billion School Construction Program, New Haven has rebuilt 80% of schools

#### Strategic Actions

- Creation of a Portfolio of Schools and Choice Program that offers a diverse array of high-quality themed magnet, neighborhood and charter schools
- School improvement and turnaround processes that are strengthening school climate and academic achievement
- Nationally acclaimed teacher evaluation and development process, alongside leadership development and other Talent efforts
- Launch of New Haven Promise program to strengthen college-going culture in schools
- Expansion of nonacademic wraparound services for students and families

### **Goals – Pursuit of Success for All Students**

We are committed to expanding success to all students – regardless of their zip code, background or financial means. Success means ensuring that students are not only passing through our halls, but preparing themselves for college and career.

#### College-going

- Increasing college enrollment and success over the next five years, so that 50% of each graduating class enrolls in a second year of college
- Ensuring that two thirds of our students are on track for success in college, the military or a confirmed employment apprenticeship after graduation

#### High school success

- Raising the graduation rate to 85% over the next five years
- Ensuring that 95% earn a diploma or GED within six years

#### Preparation for success at the next level

- Functional reading by end of first grade
- Grade-level reading, writing and math at the end of middle school, as well as study skills to be ready for high school
- High school transcripts that reflect mastery of core subjects

- College readiness as measured by internal and external benchmarks, including PSAT/SAT

## **Approach to School Change 2.0**

We will deepen and extend School Change through collaboration and innovation. Student learning is at the core of everything we do. Our framework for improvement is built on 4 pillars: Academic Learning, Social Emotional & Physical Growth, Talent, and.

### Academic Learning

- Continued expansion of Pre-K sites, both in NHPS and community sites
- Focus on early-grade literacy with goal of functional reading for all students by end of first grade, including high-quality play-based early learning and kindergarten experience at upper grades
- Engaging parents and community in early-grade reading initiatives
- Use of literacy interventions and curriculums proven to be successful
- Expansion of options for high quality English Language Learning (ELL) instruction
- Intensive support for high school and college transitions

### Social Emotional & Physical Growth

- Focus on behavior supports, including restorative practices and special education support
- Training for schools and hiring/partnering with specialist staff to address trauma
- Development of standards/tracking for Social Emotional Learning and whole child health
- Continuation and expansion of Youth Stat program to identify and support at risk youth
- Redesign of homebound program and alternative school programs
- Creation of orientation program for students who arrive mid-year

### Talent

- Build on success of district's nationally recognized educator evaluation and development system
- Strengthen peer-to-peer networks for teachers and administrators
- Improve recruitment and retention of talent, with emphasis on minority recruitment
- Create purposeful, supportive and meaningful career trajectory/lattice for all staff, and strengthen peer-to-peer networks for teachers and administrators
- Continued focus on leadership pipeline

### Portfolio of Schools

- Expand quality and equity of support to all schools, particularly schools with significant need/challenges
- Expand innovation and teaching models with focus on personalized learning, real-world connection, and capstone projects
- Redesign of schools through transformation or turnaround process

- Continue existing efforts at Lincoln-Bassett, Hillhouse, and Wilbur Cross, adding one alternative school and one K-8 school for transformation in 2015-16 school year

## **Efficient, Equitable and Transparent Infrastructure Supports**

### Leveraging community resources and partnerships for greater impact

- Strengthen parent communication and engagement
- Expand and deepen community-based programs like Boost!
- Continued focus on improving enrollment process, including redistricting of school zones

### Operating Funding to Support District Priorities

- Strategic budget review to increase transparency, efficiency and equity of resources
- Strategies for targeted savings
- Pursuit of new investments from city, state and other sources

### Capital Plan and School Construction Program

- Assess capacity in existing K-8 and high schools in light of changing enrollment projects
- Focus on responsible stewardship of buildings
- Expanding early childhood locations

*For a more detailed outline of School Change 2.0, as well as access to other School Change documents, visit [www.nhps.net](http://www.nhps.net) and click “Key Documents” under the “About us” tab.*

## Celebrating New Haven Public Schools

New Haven Public Schools is leading the way on school improvement efforts in Connecticut and across the country through implementation of its nationally recognized School Change Initiative. We celebrate successes from every corner of the district and acknowledge that true transformation comes through true collaboration. We are all on the same team and committed to the same goal: helping all kids rise.

### Students

- Graduation rate up 17 points over past five years
- District-wide improvement in school climate
- Validation of School Change Initiative in independent study conducted by RAND Corporation
- Increase in number of students earning New Haven Promise college scholarships
- Targeted literacy efforts improving reading in early grades
- Renewed focus on Social-Emotional Learning and behavioral supports
- Suspensions and expulsions down, with new focus on restorative justice and behavioral supports
- Youth Stat showing engagement of most at-risk youth with benefits for both school and community climate

### Portfolio of Schools

- Significant improvement in academic learning and school climate in turnaround schools over last five years
- Climate and academic gains through transformation efforts launched this year at Lincoln-Bassett and Hillhouse academies and continued at Wilbur Cross

### Talent

- Continuation of New Haven's nationally recognized educator evaluation and development system
- Expanded roles for teachers resulting in more planning and collaboration time, peer-to-peer development

### Family and Community

- Strengthened and expanded community partnerships
- Expanded Parent University offerings at school level by collaborating with parent groups and community organizations
- Created six trauma coalition schools
- Expanded after-school offerings at many schools, including extended day program at Lincoln-Bassett through community partnerships
- Created Family Resource Guide to connect families with resources
- Increased communication to parents via website, social media and smartphone app

### Strategic Infrastructure

- Enrollment up significantly
- Largest Pre-kindergarten program in the state
- Largest Adult Education program in the state
- Number one wellness program in the state
- Landmark \$1.7 School Construction Program rebuilt 80% of schools

## **New Haven Public Schools Core Values and the FY16 Budget**

### **COLLABORATION**

We believe that a strong collaborative school system must be built on a foundation of respect and trust and that our ability to work effectively as a team is critical for giving students access to a great education.

Therefore, we must take collective responsibility for our students' success and wellbeing by working together, communicating openly and honestly, valuing the professional expertise of individuals, and strengthening and expanding community partnerships.

In preparing the FY16 budget, we lived up to this core value by establishing a collaborative process with schools and central departments. We ensured that every NHPS stakeholder had a voice in the final proposal, and believe that everyone's effort resulted in this budget book.

### **GROWTH AND INNOVATION**

We believe the need to dramatically improve student learning in our schools is urgent and that it requires strong commitment to creativity, flexibility and change. It also takes a commitment to continuous improvement and persistence.

Therefore, we will work tirelessly and as a team to encourage risk-taking, challenge each other to innovate, engage in no-fault problem-solving and empower students, parents and educators so that we take bold steps into the future together.

The FY16 budget proposal includes two innovations we are proud of: putting our funding analysis to work, and the establishment of a new budget reporting structure. The funding analysis work is represented in our final school allocation decisions, as well as in those areas we chose to cut back on. The new budget structure recognizes the existence of key offices that support schools, and ensures budget allocation for them.

### **EQUITY**

We believe that all students – regardless of where they live or what school they go to – deserve a first-rate education that empowers them to pursue their dreams and rise to success in college, career and life.

Therefore, we must have high expectations for all students at every school and provide academically rigorous classes and personalized learning that meet individual student needs and prepares all students for success at the next level.

Our equity analyses will inform which schools are getting additional resources and which will see cutbacks. Equity will be an ongoing priority but we are proud of our first steps.

## Funding and Sustaining School Change

### Focus on Sustainability

A focus on sustainability is of particular importance to NHPS due to three key facts about our school system.

1. NHPS has grown by about 1,700 students over the last five years. This is in stark contrast to the typical Connecticut school district, where declines have been the norm for over a decade and enrollment is projected to continue falling. While we are proud of being the school system that is educating the families of the fastest growing City in Connecticut, we must ensure that the resources are identified to support this growth.
2. We are more grant-dependent than the average district, which was validated by the ERS analysis of our funding sources. As grants are not a permanent and guaranteed source of revenue, this also means we currently bear more funding risk than the average district.
3. NHPS boasts several largest-in-Connecticut investments that we strongly believe have been vital to our success. These include the highest number of Pre-K seats, the largest Adult Education Program, and the largest school construction program over the last 20 years. As we look ahead and prioritize investments that we must protect, these superlative programs are front of mind to us.

### Understanding Spending at NHPS

Since June of 2014, NHPS has undertaken a Strategic Resource Allocation project with the goal of making changes to NHPS' priorities in the name of long-term sustainability. Using FY14 actual expenditures, the Strategic Resource Allocation work plan will guide NHPS through four resource realms:

- **Funding:** How much do we spend, and on what?
- **Equity:** How much do we spend across different schools and student types, and how does that align with need? What factors account for the variation?
- **Human Capital:** What are we doing to attract, develop, and retain top performing teachers? How is effectiveness distributed across the district, and how are we leveraging our top teachers?
- **School Design:** How do schools organize their people, time, and money, and how does that align with student need, school context, and district strategy?

Thus far, we have covered the Funding, Equity, and Human Capital areas, and need to ensure that planning in the current and future years take these insights into account. The analysis on our overall funding has brought several findings to light, and many of them inform our FY16 proposal.

### Findings on Funding

Overall: NHPS is funded on par with peer districts, but is more grant-dependent, and has higher transportation and food service costs than national peer districts.

When compared to district with similar demographics as New Haven Public Schools, our expenditure level of \$13,951 is in the middle of the range (lowest district = \$8,660, highest district = \$20,157), even when adjusted for regional cost factors. Districts that are funded higher than NHPS include the northeast cities of Baltimore (\$15,123) and Newark (\$20,157), with Cleveland (\$15,463) and Washington DC (\$16,486) rounding out the high end. Districts funded lower than NHPS were Denver (\$11,965), Waterbury (\$11,680), Hall County Georgia (\$10,316), and Lake County Florida (\$8,660).

School vs. Central Funding: At schools, NHPS has invested in 400 more school-based instructional (including 241 more teachers) FTE, totaling \$20M, vs. what we would expect based on peer district staffing ratios. At central, the NHPS district office is relatively lean, at 6% of pre-K-12 operating expense.

NHPS has, over the years, added staff at the school level that have dropped overall student:staff ratios to levels that are lower than our peer districts. As we discuss the meaning of this finding, we have tried to be very clear in our message that this is necessarily not a bad thing, as these types of staffing ratios are quite desirable to most school districts. The question we must examine, however, is whether this ratio is intentional and producing proportionally better results for New Haven.

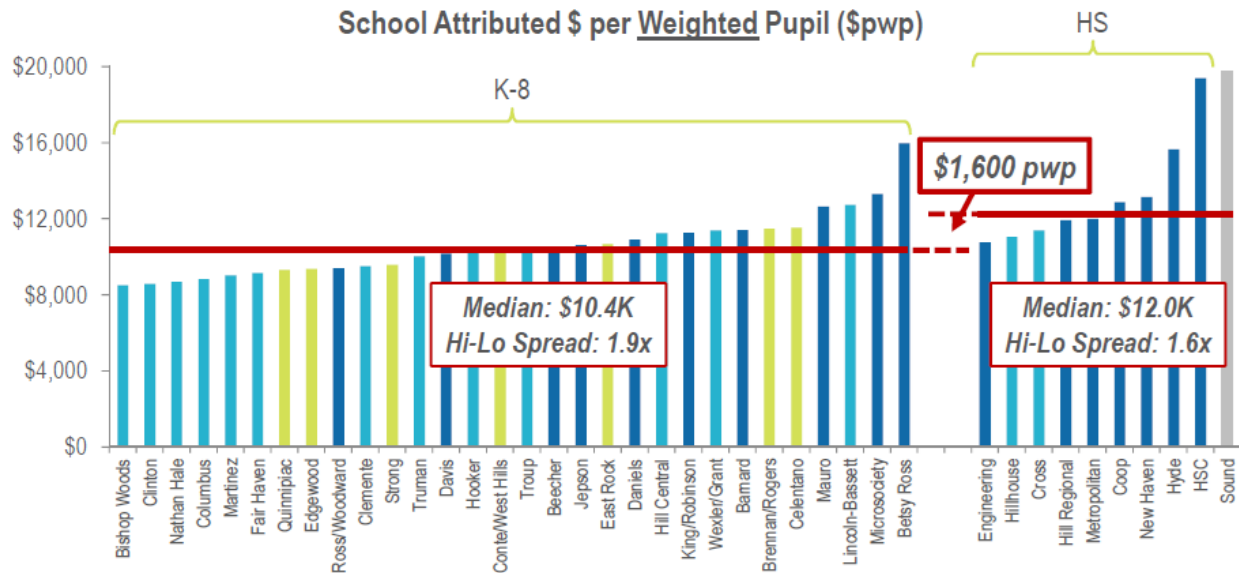
## **Findings on Equity**

The equity strand of the analysis is particularly important to NHPS, as it is one of our Core Values as well as a central focus of our everyday work. We define equity not by asking “how equal is the funding from school to school?” but rather with “do the schools within NHPS with the greatest need have the greatest resources?”

Overall Equity Finding: NHPS has greater resource variation across schools than found in peer districts, and high schools are funded \$1,600 per pupil higher than K-8s. The likely reason of “magnet status” of a school accounts for only about 25% of the variation, with over 50% having no discernable reason.

Most school systems exhibit a variation in funding from school to school. Ideally, these differences are understandable and explainable because there have been intentional decisions made to create special schools and programs. In New Haven, we have made certain investments in schools over time, but the reasons have not been clearly articulated, or worse, have ceased to be relevant factors in the management of the school. As such, we now have more funding variation than the average school district.

The below graph plots all of our schools relative to each other:



The median funding for K-8 schools is \$10.4K, so the fact that over 40% of our schools are below \$9.4K and above \$11.4K describes our equity challenge. A similar result exists for high schools, and clearly we see that we are funding high schools significantly higher than K-8s (\$1,600 higher). This additional funding at high schools ultimately reveals itself as additional staff at our high schools.



## Components of the FY16 Budget Proposal

### FY15 Baseline Year

We have historically presented our budget inclusive of large in-kind contributions such as debt service and city-paid benefits.<sup>(1)(2)</sup> Although this is not typical of a school district, as debt service is a responsibility of the City, we feel it is important to value the contributions to our school buildings that our taxpayers make every year. Using this approach, our current baseline budget on an all-funds basis is approximately \$425M (including carryover on grants). This \$425M is developed as presented below:

<b>State and Local Funding</b>	
State of Connecticut Education Aid	\$ 152,641,859
Direct City of New Haven Appropriation	24,577,438
<b>Total General Fund</b>	<b>\$ 177,219,297</b>
<b>Other Operating Funding</b>	
State Magnet Operating Grant	35,599,360
Other Operating Revenues, Fees, Reimbursements	9,266,383
<b>Total Other Operating Revenues</b>	<b>\$ 44,865,743</b>
<b>TOTAL EDUCATION OPERATING FUNDS</b>	<b>\$ 222,085,040</b>
<b>State of Connecticut Direct Grants</b>	
Alliance District Grant	12,428,834
School Readiness	8,247,975
Priority School District	6,158,332
State Adult Education	3,303,266
Commissioner's Network Grant	1,989,343
Other State Grants	10,166,508
<b>Total State Direct Grants</b>	<b>\$ 42,294,258</b>
<b>Federal Grants</b>	
Teacher Incentive Fund	\$ 16,908,721
Title I Improving Basic Skills	11,966,374
Head Start	6,894,867
IDEA Part B, Section 611	5,794,664
Magnet Schools Assistance Program	6,655,451
Title II Part A Teachers	2,324,523
Other Federal Grants	7,493,445
<b>Total Federal Direct Grants</b>	<b>\$ 58,038,045</b>
<b>Food Program, Private, and Reimbursements</b>	<b>\$ 12,964,446</b>
<b>TOTAL ALL-FUNDS REVENUE</b>	<b>\$ 335,381,789</b>
<b>Total City of New Haven In-Kind</b>	<b>\$ 89,713,229</b>
<b>TOTAL ALL-FUNDS INCLUDING IN-KIND</b>	<b>\$ 425,095,017</b>

(1) City-paid benefits and debt service are not included in the Minimum Budget Requirement (MBR).

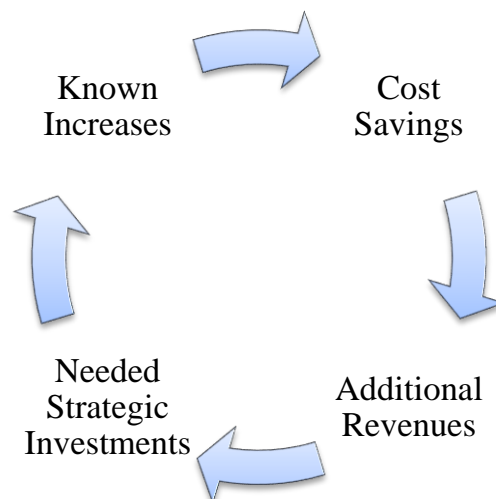
(2) Reportable In-Kind services in 2014 totaled \$54.6M, which include benefits and staff time, but exclude debt service.

## Planning Budget of \$235M Recurring and \$100M Special Funds

From a budget-planning point of view, we assume a baseline of \$235M recurring funding, which is the general fund total of \$177M plus the Interdistrict Magnet grant of \$36M, the Food Service Fund of \$12M, and other revenues of \$10M. The remainder of the \$335M budget, or \$100M are state and federal grants that are not guaranteed until awarded, and indeed are accepted by the board through the established Abstract process throughout the year. It is worth noting that this \$335M of funding does not include any increases to operating costs, nor incremental investments we wish to make in our School Change efforts. Those increases are discussed below.

### Increases for FY16

Our FY16 budget request is multi-dimensional and seeks commitments from internal and external stakeholders. Internal stakeholders – our school leaders, managers, and administrators – are tasked with identifying as many efficiencies as possible as well as identifying the investments needed for School Change. External stakeholders are urged to understand the context for the FY16 request, and ultimately invest in New Haven Public Schools.



### Known Cost Escalations (+\$6.8M)

Similar to all school districts, NHPS experiences costs increases in contracts we have already entered into, and essential services that support our schools. Salaries are estimated to increase next year by \$4.5M, and contracts and services are expected to increase by \$2.3M for a total of \$6.8M. Therefore, any final budget increase that is lower than \$6.8M will require NHPS to reduce service or staffing levels within the system. Our initial budget request of \$10.6M in February accounted for these increases, as well as provided for much-needed investments in services we know our students could use. At the \$3.3M increase being proposed by the Mayor – which we recognize would be the highest single-year increase since at least 2009 – we must turn to those areas we believe could be reduced without major impact to students.

## **Cost Saving Efforts (-\$4.2M)**

Because our revenue increase will not cover contractual cost escalations, we must look inward to find efficiencies within the system. Specifically, the FY16 budget proposes a staffing shift plan in tandem with operations savings in food and transportation to find budgetary savings.

**Staffing Savings Through Equity Analysis:** The Strategic Resource Allocation project has revealed that we have significant staffing inequity from school to school, and more relevant, that we appear to be over-staffed at certain grade spans within our schools. As we head into the next school year, all of our staffing decisions will be informed by this finding. By allowing natural attrition of staff and intentionally not re-hiring specific positions in higher funded schools, we should be able to capture at least \$1.5M in savings. All decisions will need to be made on a case-by-case basis, and given the nature of school staffing, we do not anticipate that radical staffing changes will occur at any given school.

**Transportation Savings:** A significant area we seek savings is within transportation, which will occur in two parts. At recently posted rates of diesel and biodiesel, we should be able to capture \$.90 per gallon in fuel savings. At an average consumption of 750K gallons per year, and assuming no growth in transportation, we should yield about \$675K in savings. More significant savings can be had in the routing and scheduling of busing services for our students. With options ranging from increasing the distance students need to walk before receiving busing to creating central locations for non-resident students to be picked up, the savings within transportation can reach millions of dollars per year. However, we understand the impact such changes can have on our families lives and must be selective in what we choose to change. For FY16, our transportation proposal includes a focus on minimizing transportation exceptions. If planned for accurately, and if our enrollment projections hold, this can generate \$400K of savings that we could use for other purposes.

**Reduction in Food Service Subsidy:** The last significant area of savings opportunity is within the food service operation. In 2014, New Haven Public Schools joined Hartford, Waterbury, and many other school districts in the state to participate in a Community Eligibility Provision (CEP) program that enables more students to eat meals at schools. The CEP allows schools that predominantly serve low- income children to offer free, nutritious school meals to all students through the National School Lunch Program (NSLP) and School Breakfast Program (SBP). The CEP uses information from other programs, including the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Family Assistance (TFA), instead of traditional paper applications. Financially, this has been a good thing for NHPS, as more students are generating reimbursed meals within the district. We thank the excellent work of the food service team in making this happen. As such, the annual subsidy to the food program can be reduced in our budget, yielding savings of over \$500K, and becoming a subsidy of \$1M per year.

**Other Budget Reductions:** In addition to the hard savings cited above, a careful review of our budgets yielded \$800K of expected reductions in areas such as natural gas and other contractual services we no longer have needs for.

## Needed School Change Investments (+\$10.6M Identified, \$3M Funded)

Since NHPS School Change began five years ago, we have produced substantial accomplishments and positive momentum for many of our students and schools. Moving forward our commitment remains to success for \*all\* of our students, from their first days in our schools, through their learning experiences with us, and even during those moments when some may go off track. Our vision and plans seek to deepen and extend School Change through significant, collaborative, and constructive actions so that we serve all New Haven's student well, and so that every school and every student rises to greater success. This work must be achieved through efficient, equitable and transparent infrastructure supports to students, schools, and the system that enable educators and students to maximize learning.

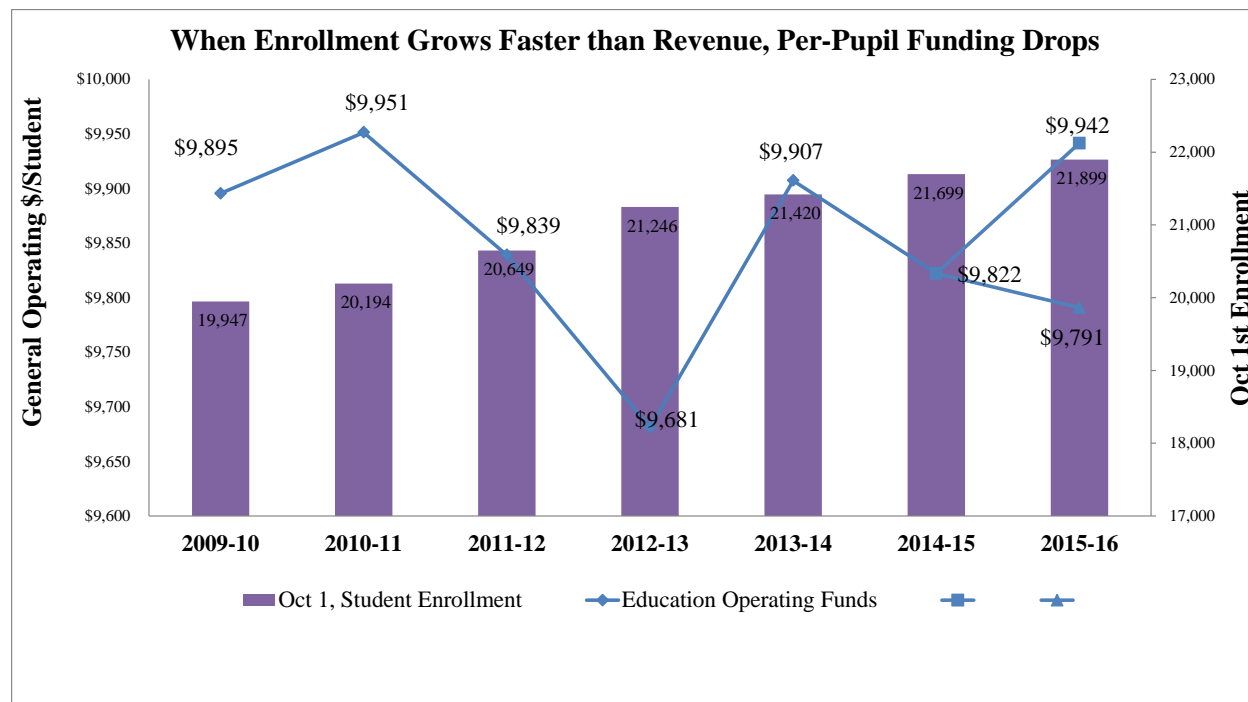
We organize our priorities along five bodies of work that directly align the district's capacity with needs at schools. Through our budgeting process, the Executive Team engaged in discussions about what investments are needed for school change, all within the understanding that "we can do anything but cannot do everything" and that a difficult prioritization would have been accomplished in the end. The below table represents a summary of those discussions, with an indication for what ultimately was funded:

Summary of Incremental Investments Proposed - ALL FUNDS				
Academic Learning Systems; Starting and Keeping Students on the Right Track	Social, Emotional & Physical Learning Systems; Building Engagement Student	School Portfolio; Continue to Strengthen Schools	Talent; Attract, develop and retain the best educators	Strategic Infrastructure; Provide Support to Students and Schools
* \$618,000 to address staffing inequity at neediest schools	* \$350,000 for redesign of Homebound and Alternative instructional model	* \$500,000 to support targeted school planning, including central capacity	* Given our large TIF Grant, all of those initiatives are covered by that grant	* \$245,000 to provide 5 additional school security positions
* Achieve lower staffing ratios for early grades in high-needs schools through proactive registration management (budget neutral)	* \$240,000 to add school based student services staff			* Establish office budgets and ensure adequate budgets for administration and supervision (budget neutral)
	* \$168,000 to maintain after-school focus given expiring funding sources.			
	* \$507,000 for creation of 2 therapeutic classrooms for high needs students			
	* \$200,000 to add truancy staff, provide mentor support to at-risk youth, and emergency mental health support			
	* \$300,000 to maintain high quality summer school given expiring funding			
<b>\$ 618,000</b>	<b>\$ 1,765,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 245,000</b>
<b>Total Investment:</b>				<b>\$ 3,128,000</b>

## Additional Revenues

While it is true that NHPS has completed a thorough budget planning process, inclusive of cost-cutting efforts and the identification of needed investments, the additional \$3.3M in revenue

proposed by the mayor remains crucial. This is true for a number of reasons, but most significant are our contractual cost escalations and our historical funding trend. The cost increases were cited above, and the below chart represents our Education Operating Fund per-pupil budget over time, which is made up of our General and Magnet Operating Funds.



As shown above, our funding on a per-pupil funding basis reached a peak in the 2010-2011 school year at \$9,951 per student and then dropped by about \$300 per child in the next 2 years. To be clear, this does not mean that our overall funding level declined, however it does mean that our Education Operating Fund did not keep pace with our enrollment growth. This enrollment growth, which has grown from 2009 to 2014 at the total, ELL, and Special Education categories by 8.78%, 28.63%, and 26.17%, respectively, compares to an Education Operating Budget growth of 7.98%. This data is summarized below:

Enrollment Trend				Funding Trend (in \$M)	
Year	Total Enrollment	ELL Enrollment	SPED Enrollment	General \$	General + Magnet \$
2009	19,947	2,393	2,098	\$ 173.6	\$ 197.4
2014	21,699	3,078	2,647	\$ 177.2	\$ 213.1
% Growth	<b>8.78%</b>	<b>28.63%</b>	<b>26.17%</b>	<b>2.11%</b>	<b>7.98%</b>

The Mayor's proposed budget has a planned \$3.3M increase for NHPS, which will get us close to 2010-2011 levels of per-pupil funding. We applaud the Mayor's recognition of the funding needs of our schools, and the difficult prioritization such an increase is in the context of other city needs. This funding does improve the trend line and places NHPS back on a path of funding education as a priority.

## School Budgets Summary

For FY16, we have planned for increased General-Fund discretionary spending at all of our schools, and have begun to place attention on per-pupil funding by allocating all non-personnel budgets based on the number of students. After October 1, there will be an adjustment to this portion of school allocations based on enrollment. Although this is still a relative small part of school allocations, we hope to increase this over time, and should therefore start to have our schools accustomed to such a change. All schools now have a part-time staff allocation based on the number of students they are expected to educate next year, and the same is true for substitute teachers. In addition, Interdistrict Magnet Schools have been provided a minimum level of funding compared to FY15, but are being encouraged to focus on student recruitment and retention as a way to bring additional resources to their schools.

Overall, these changes have resulted in the following funding potential for our schools, depending on enrollment totals:

- Neighborhood Schools will receive an additional \$650,000 of discretionary budget compared to FY15
- Our 17 Interdistrict Magnet Schools have been guaranteed a minimum level of funding, and are able to generate an additional \$1.6M in revenue based on enrollment results, which would be an increase of \$200,000 over FY15
- \$1.5M of Part-Time budget has been distributed from central office to schools
- \$1.0M of Substitute budget has been devolved from central office to schools

In addition to these discretionary resources, the cost of staff at schools has risen by \$4.8M in the Education Operating Fund, which accounts for 85% of our staff increase in the Education Operating fund. When combined, schools in FY16 will have \$7.9M more in staffing and discretionary budget than in FY15.

## Central Office Budget Summary

The proposed FY16 budget adds clarity to the NHPS financial structure by formally establishing the offices that support student and teacher work. This budgeting hierarchy – with schools as one cluster and 8 key offices as supports to schools – serves to allocate specific resources to a function within the district. As a result, various offices will have actual budgets from which to perform their work for the first time, and for which they will be accountable for delivering results for students and schools. To be clear, this does not add cost to the NHPS budget, but reallocates the funds from a few large accounts in more specific account that are more clearly aligned with the named function. The new hierarchy has nine budget levels:

<b>Budget Level</b>	<b>Components</b>
1 Schools	All NHPS Schools and site-based programs
2 Office of Academics	All subject area supports such as Math, English, etc.
3 Office of Family and Community Services	After school programming and family services
4 Office of Operations	Transportation, maintenance, food services, security, etc.
5 Office of School Support	School Supervision and Early childhood
6 Office of Special Education	Special education services, psychological services, etc.
7 Office of Talent Development	Teacher recruitment, retention, evaluation, etc.
8 Office of the Superintendent	District strategy, communications, youth development, etc.
9 Office of College and Career Readiness	Guidance, Advanced Placement, Alternative Schools, etc.
10 Reserves and Other	Substitute teachers, unemployment, other costs





## New Haven Public Schools School Profile and Budget Summary

### Augusta Lewis Troup School

<b>Address:</b>	259 Edgewood Avenue	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 691-3000   (203) 691-3005	<b>Grades: K - 8</b>
<b>Website:</b>	--	<b>Total Enrollment: 490</b>
<b>Principal:</b>	Michele Bonora	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,685,284	\$ 429,312
Other Personnel Costs:	67,112	75,793
Non-Personnel Costs:	357,819	139,220
<b>Total Allocated Costs:</b>	<b>\$ 3,110,215</b>	<b>\$ 644,325</b>
		<b>\$ 3,754,540</b>







Augusta Lewis Troup School's mission is to "Provide High Quality Learning Experiences for ALL, every day." Our Pre-K-8 school community is committed to preparing students to be college and career ready. With our focus on engagement, teachers are actively meeting with students about how they learn, provide a variety of academic pathways for success, and invite them to demonstrate their learning through rigorous projects. Through the PTO's effort to extend communication, Troup School has adopted two computer programs in literacy and math so students can practice at home. Engagement, technology, and innovation is what you will find at Augusta Lewis Troup School.

#### Student Demographics




<b>Black:</b>	62.0%	<b>English language learners:</b>	10.4%
<b>Hispanic:</b>	30.0%	<b>Special education:</b>	12.7%
<b>White:</b>	6.7%	<b>Transience Rate:</b>	12.9%
<b>Asian:</b>	0.8%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.4%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	91.8%	93.0%	93.6%	93.5%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		29.4%	23.1%	34.0%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	34.6%	61.6%	40.8%	42.7%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			72.0%	21.7%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	42.8%	66.7%	33.3%	31.2%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	44.9%	57.7%	51.1%	47.1%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	73.2%	71.6%	59.0%		
<b>Parent Survey</b>	% Favorable on all questions	77.8%	79.6%	78.0%		
<b>Teacher Survey</b>	% Favorable on all questions	70.7%	56.7%	58.5%		

## Augusta Lewis Troup School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 255,895	2.0	\$ 241,330	2.0
50115-Teachers	2,111,305	36.4	2,043,931	34.8
50118-Management	-	-	-	-
50120-Youth Development	41,553	1.0	41,553	1.0
50121-Custodians	144,070	3.0	136,009	2.6
50124-Clerical Salaries	44,906	1.0	44,906	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	149,896	7.0	149,896	7.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	40,267	-
50116-Substitute Teacher Allocation	-	-	26,845	-
<b>Total Salaries</b>	<b>\$ 2,775,284</b>	<b>51.4</b>	<b>\$ 2,752,396</b>	<b>49.4</b>
Purchased Supplies and Services:	46,731		72,926	
Utilities Budget	266,927		284,893	
	<b>\$ 313,658</b>		<b>\$ 357,819</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,088,942</b>	<b>51.4</b>	<b>\$ 3,110,215</b>	<b>49.4</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	215,557	4.0	225,026	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	115,781	6.0	105,068	6.0
50128-Para Professionals	42,788	2.1	99,218	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	8,892	-	8,892	-
TIF Teacher Increment	73,403		66,901	
<b>Total Salaries</b>	<b>\$ 456,421</b>	<b>12.1</b>	<b>\$ 505,105</b>	<b>14.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	139,220		139,220	
	<b>\$ 139,220</b>		<b>\$ 139,220</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 595,641</b>	<b>12.1</b>	<b>\$ 644,325</b>	<b>14.0</b>
C. Total All-Funds Allocation:	<b>\$ 3,684,583</b>	<b>63.5</b>	<b>\$ 3,754,540</b>	<b>63.4</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	499		490	
Per-Pupil Funding (All-Funds)	7,384		7,662	

## New Haven Public Schools School Profile and Budget Summary

### Barnard Environmental Studies Magnet

<b>Address:</b>	170 Derby Avenue	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 691-3500   (203) 691-3505	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://schools.nhps.net/barnard">http://schools.nhps.net/barnard</a>	<b>Total Enrollment:</b> 560
<b>Principal:</b>	Yolanda Jones-Generette	
<b>School Hours:</b>	9:15 AM to 3:30 PM; *full day Prek for 3 and 4 year	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,417,279	\$ 431,297
Other Personnel Costs:	52,060	98,588
Non-Personnel Costs:	442,454	-
<b>Total Allocated Costs:</b>	<b>\$ 3,911,793</b>	<b>\$ 529,885</b>
		<b>\$ 4,441,678</b>







Barnard Environmental Studies Interdistrict Magnet School focuses on developing environmental stewardship and outdoor learning opportunities. At Barnard, your child is developed as a citizen-leader who cares about the community and knows how to manage the precious resources of the world we all share as a home. The education our students receive here is award-winning. We have been recognized with prestigious awards as a Green Ribbon School 2013, Magnet Schools of America School of Distinction 2013 and 2014, and as a PBIS Demonstration School 2013.

#### Student Demographics




<b>Black:</b>	56.4%	<b>English language learners:</b>	6.8%
<b>Hispanic:</b>	26.4%	<b>Special education:</b>	10.2%
<b>White:</b>	15.7%	<b>Transience Rate:</b>	2.7%
<b>Asian:</b>	1.3%	<b>% New Haven Resident:</b>	67.7%
<b>Other:</b>	0.2%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	93.8%	94.7%	99.1%	94.6%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		53.5%	27.5%	33.3%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	26.8%	48.9%	57.4%	59.5%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			75.0%	33.3%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	64.3%	77.3%	66.6%	57.1%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	39.2%	53.2%	52.8%	51.9%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	72.3%	75.1%	55.1%	72.0%	
<b>Parent Survey</b>	% Favorable on all questions	82.3%	83.4%	84.6%	81.0%	
<b>Teacher Survey</b>	% Favorable on all questions	66.0%	61.4%	70.2%	71.0%	

## Barnard Environmental Studies Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ 255,536	2.0
50115-Teachers	2,659,739	44.0	2,790,687	44.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	133,341	2.6	103,249	2.0
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	209,235	10.0	208,578	10.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	31,236	-
50116-Substitute Teacher Allocation	-	-	20,824	-
<b>Total Salaries</b>	<b>\$ 3,061,544</b>	<b>58.6</b>	<b>\$ 3,469,339</b>	<b>60.0</b>
Purchased Supplies and Services:	522,775	-	263,957	-
Utilities Budget	173,798	-	178,497	-
	<b>\$ 696,573</b>		<b>\$ 442,454</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,758,117</b>	<b>58.6</b>	<b>\$ 3,911,793</b>	<b>60.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 135,161	1.0	\$ -	-
50115-Teachers	211,420	3.0	296,432	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	58,875	4.3	71,878	5.0
50128-Para Professionals	62,987	3.0	62,987	3.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	94,143	-	98,588	-
<b>Total Salaries</b>	<b>\$ 562,586</b>	<b>11.3</b>	<b>\$ 529,885</b>	<b>12.0</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 562,586</b>	<b>11.3</b>	<b>\$ 529,885</b>	<b>12.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 4,320,703</b>	<b>69.9</b>	<b>\$ 4,441,678</b>	<b>72.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	584		560	
Per-Pupil Funding (All-Funds)	7,398		7,932	

## New Haven Public Schools School Profile and Budget Summary

### Benjamin Jepson Magnet

<b>Address:</b>	15 Lexington Avenue	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 691-2900   (203) 691-2905	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://schools.nhps.net/jepson">http://schools.nhps.net/jepson</a>	<b>Total Enrollment:</b> 517
<b>Principal:</b>	Lesley Stancarone	
<b>School Hours:</b>	9:15 AM to 3:30 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,363,263	\$ 247,592
Other Personnel Costs:	47,227	72,843
Non-Personnel Costs:	529,837	-
<b>Total Allocated Costs:</b>	<b>\$ 3,940,326</b>	<b>\$ 320,435</b>
		<b>\$ 4,260,761</b>







Students at Benjamin Jepson Multi-Age School learn together in mixed age groupings. Jepson's multi-age philosophy promotes the practice of teaching children of different ages and ability levels together. These groupings allow children to learn at their own pace and according to their abilities. Students at Jepson take a rigorous course of study in language arts, math, science, social studies, physical education, technology, music and art. Challenging and developmentally appropriate lessons promote high student achievement. As part of the curriculum, students participate in community service projects and field trips that apply classroom knowledge to real world experiences.

#### Student Demographics




<b>Black:</b>	26.5%	<b>English language learners:</b>	7.5%
<b>Hispanic:</b>	44.1%	<b>Special education:</b>	14.1%
<b>White:</b>	27.1%	<b>Transience Rate:</b>	1.5%
<b>Asian:</b>	0.4%	<b>% New Haven Resident:</b>	69.2%
<b>Other:</b>	1.9%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	95.0%	94.5%	95.3%	94.8%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		47.4%	46.2%	49.1%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	61.2%	77.6%	66.0%	66.0%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			57.8%	75.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	60.0%	96.0%	68.0%	52.9%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	49.0%	61.0%	51.9%	57.1%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	71.8%	78.1%	65.0%	74.0%	
<b>Parent Survey</b>	% Favorable on all questions	77.8%	82.9%	79.4%	82.0%	
<b>Teacher Survey</b>	% Favorable on all questions	80.3%	74.1%	87.5%	81.0%	

## Benjamin Jepson Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 255,205	2.0	\$ 263,102	2.0
50115-Teachers	2,400,344	39.5	2,584,171	40.5
50118-Management	43,491	1.0	43,491	1.0
50120-Youth Development	38,923	1.0	38,923	1.0
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	37,883	1.0	37,883	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	227,861	11.0	264,785	13.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	28,336	-
50116-Substitute Teacher Allocation	-	-	18,891	-
<b>Total Salaries</b>	<b>\$ 3,132,590</b>	<b>58.5</b>	<b>\$ 3,410,490</b>	<b>61.5</b>
Purchased Supplies and Services:	426,658		332,299	
Utilities Budget	183,925		197,538	
	<b>\$ 610,583</b>		<b>\$ 529,837</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,743,173</b>	<b>58.5</b>	<b>\$ 3,940,326</b>	<b>61.5</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	146,389	2.0	150,764	2.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	59,943	4.5	61,742	4.5
50128-Para Professionals	38,133	1.1	35,086	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	80,644		72,843	
<b>Total Salaries</b>	<b>\$ 325,109</b>	<b>7.6</b>	<b>\$ 320,435</b>	<b>7.5</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 325,109</b>	<b>7.6</b>	<b>\$ 320,435</b>	<b>7.5</b>
C. Total All-Funds Allocation:	<b>\$ 4,068,282</b>	<b>66.1</b>	<b>\$ 4,260,761</b>	<b>69.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	529		517	
Per-Pupil Funding (All-Funds)	7,691		8,241	

## New Haven Public Schools School Profile and Budget Summary

### Betsy Ross Arts Magnet

<b>Address:</b>	150 Kimberly Avenue	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 946-8974   (203) 946-5824	<b>Grades:</b> 5 - 8
<b>Website:</b>	<a href="http://schools.nhps.net/betsyross">http://schools.nhps.net/betsyross</a>	<b>Total Enrollment:</b> 459
<b>Principal:</b>	Shawn True	
<b>School Hours:</b>	9:15 AM to 3:30 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,299,751	\$ 102,139
Other Personnel Costs:	33,832	85,788
Non-Personnel Costs:	1,497,107	-
<b>Total Allocated Costs:</b>	<b>\$ 4,830,690</b>	<b>\$ 187,927</b>
		<b>\$ 5,018,617</b>





Betsy Ross Arts Magnet School is an interdistrict magnet school with an emphasis on the arts. At Betsy Ross every child can begin to realize and appreciate his or her individual development. Students at Betsy Ross Arts Magnet School study dance, music, theatre and visual arts at an advanced level with certified teachers and professional artists. We respect each other's differences and revel in all of our community's successes. Our culture and school climate are safe for self-expression, which allows students to be fearless in their endeavors and creativity.

#### Student Demographics




<b>Black:</b>	42.7%	<b>English language learners:</b>	4.1%
<b>Hispanic:</b>	29.8%	<b>Special education:</b>	8.1%
<b>White:</b>	25.5%	<b>Transience Rate:</b>	0.4%
<b>Asian:</b>	1.3%	<b>% New Haven Resident:</b>	53.6%
<b>Other:</b>	0.7%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	94.0%	94.6%	94.9%	94.9%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2					
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	58.1%	71.0%	79.0%	74.8%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment					
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	39.7%	73.3%	89.2%	89.2%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	55.5%	64.4%	62.8%	60.0%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	73.2%	79.3%	67.4%	66.0%	
<b>Parent Survey</b>	% Favorable on all questions	79.8%	82.2%	82.1%	80.0%	
<b>Teacher Survey</b>	% Favorable on all questions	82.6%	84.6%	90.2%	84.0%	

## Betsy Ross Arts Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 379,658	3.0	\$ 254,526	2.0
50115-Teachers	2,608,890	40.0	2,744,125	42.0
50118-Management	43,491	1.0	43,491	1.0
50120-Youth Development	38,923	1.0	38,923	1.0
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	44,906	1.0	44,906	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	42,872	2.0	42,872	2.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	20,299	-
50116-Substitute Teacher Allocation	-	-	13,533	-
<b>Total Salaries</b>	<b>\$ 3,287,623</b>	<b>51.0</b>	<b>\$ 3,333,583</b>	<b>52.0</b>
Purchased Supplies and Services:	1,293,621		1,300,037	
Utilities Budget	201,852		197,070	
	<b>\$ 1,495,473</b>		<b>\$ 1,497,107</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 4,783,096</b>	<b>51.0</b>	<b>\$ 4,830,690</b>	<b>52.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	133,057	2.0	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	63,862	4.0	57,752	3.0
50128-Para Professionals	47,434	2.1	44,387	2.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	91,877		85,788	
<b>Total Salaries</b>	<b>\$ 336,230</b>	<b>8.1</b>	<b>\$ 187,927</b>	<b>5.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 336,230</b>	<b>8.1</b>	<b>\$ 187,927</b>	<b>5.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 5,119,326</b>	<b>59.1</b>	<b>\$ 5,018,617</b>	<b>57.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	468		459	
Per-Pupil Funding (All-Funds)	10,939		10,934	



## New Haven Public Schools School Profile and Budget Summary

### Bishop Woods School

<b>Address:</b>	1481 Quinipiac Avenue	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 497-7300   (203) 497-7305	<b>Grades:</b> Pre K - 8
<b>Website:</b>	--	<b>Total Enrollment:</b> 497
<b>Principal:</b>	Rosalind Garcia	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,391,326	\$ 391,614
Other Personnel Costs:	68,631	98,949
Non-Personnel Costs:	294,729	70,467
<b>Total Allocated Costs:</b>	<b>\$ 2,754,686</b>	<b>\$ 561,030</b>
		<b>\$ 3,315,716</b>






Bishop Woods strives to create a positive learning environment that prepares our students to meet the challenges of the 21st century. Bishop Woods is dedicated to the unique needs of each child. We believe in the abilities of all and work tirelessly to support our students - academically, socially, and emotionally. The "Steps to Success" school theme came about as a way to "raise the bar" for the students and the greater Bishop Woods community. We are well aware of the changing landscape of education and are committed to the success of all the students who come here to learn and grow. We cultivate students with executive skills for success in school, business and life.

#### Student Demographics




<b>Black:</b>	36.8%	<b>English language learners:</b>	8.1%
<b>Hispanic:</b>	45.3%	<b>Special education:</b>	15.5%
<b>White:</b>	12.5%	<b>Transience Rate:</b>	8.1%
<b>Asian:</b>	4.8%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.6%		

Transience Rate\* is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	93.2%	93.8%	94.4%	93.2%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		60.8%	71.2%	65.4%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	56.0%	45.9%	47.7%	54.0%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			84.6%	68.6%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment					
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	60.1%	51.2%	51.4%	48.1%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	70.3%	72.3%	53.6%	67.0%	
<b>Parent Survey</b>	% Favorable on all questions	78.6%	80.5%	80.7%	76.0%	
<b>Teacher Survey</b>	% Favorable on all questions	62.7%	75.5%	64.1%	69.0%	

## Bishop Woods School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 252,170	2.0	\$ 259,586	2.0
50115-Teachers	1,733,765	28.4	1,834,624	29.4
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	37,423	1.0	37,423	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	146,914	7.0	128,785	6.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	41,179	-
50116-Substitute Teacher Allocation	-	-	27,452	-
<b>Total Salaries</b>	<b>\$ 2,299,155</b>	<b>41.4</b>	<b>\$ 2,459,957</b>	<b>41.4</b>
Purchased Supplies and Services:	47,632		74,577	
Utilities Budget	195,177		220,152	
	<b>\$ 242,809</b>		<b>\$ 294,729</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,541,964</b>	<b>41.4</b>	<b>\$ 2,754,686</b>	<b>41.4</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	186,156	3.0	212,079	3.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	62,175	4.0	64,041	4.0
50128-Para Professionals	123,574	4.2	115,494	5.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	35,568	-	35,568	-
TIF Teacher Increment	68,021	-	63,381	-
<b>Total Salaries</b>	<b>\$ 475,494</b>	<b>11.2</b>	<b>\$ 490,563</b>	<b>12.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	70,467		70,467	
	<b>\$ 70,467</b>		<b>\$ 70,467</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 545,961</b>	<b>11.2</b>	<b>\$ 561,030</b>	<b>12.0</b>
C. Total All-Funds Allocation:	<b>\$ 3,087,925</b>	<b>52.6</b>	<b>\$ 3,315,716</b>	<b>53.4</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	495		497	
Per-Pupil Funding (All-Funds)	6,238		6,671	

## New Haven Public Schools School Profile and Budget Summary

### Brennan-Rogers School

<b>Address:</b>	200 Wilmot Road	<b>District Magnet</b>
<b>Phone   Fax:</b>	(203) 946-8640   (203) 946-7516	<b>Grades: K - 8</b>
<b>Website:</b>	<a href="http://www.newhavenmagnetschools.com/index.php/brennan-rogers">http://www.newhavenmagnetschools.com/index.php/brennan-rogers</a>	<b>Total Enrollment: 509</b>
<b>Principal:</b>	Dr. Gail De Blasio	
<b>School Hours:</b>	8:20 AM to 4:15 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,065,069	\$ 496,275
Other Personnel Costs:	70,426	115,902
Non-Personnel Costs:	308,343	167,480
<b>Total Allocated Costs:</b>	<b>\$ 3,443,838</b>	<b>\$ 779,657</b>
		<b>\$ 4,223,495</b>







Brennan-Rogers' close-knit culture means we really know our kids! At Brennan-Rogers, our motto is "we are crew", and we really are crew. Here, we develop the whole child through Expeditionary Learning that uses that latest communications technology and media accompanied by a Code of Character and a caring culture. This shared culture gives every student, teacher and staff member a foundation of understanding and common vision. At our school, your child thrives in the cultivation and expectation that everyone in the school community goes the extra mile in effort and attention.

#### Student Demographics




<b>Black:</b>	63.3%	<b>English language learners:</b>	6.5%
<b>Hispanic:</b>	28.3%	<b>Special education:</b>	17.1%
<b>White:</b>	6.9%	<b>Transience Rate:</b>	2.1%
<b>Asian:</b>	0.4%	<b>% New Haven Resident:</b>	90.6%
<b>Other:</b>	1.2%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	91.3%	94.5%	94.2%	93.0%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		64.2%	66.7%	52.5%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	30.0%	47.6%	38.5%	52.9%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			78.8%	50.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	66.7%	50.0%	60.0%	45.5%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	37.6%	49.7%	47.3%	57.1%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	75.8%	81.4%	69.2%	74.0%	
<b>Parent Survey</b>	% Favorable on all questions	83.0%	87.9%	89.3%	82.0%	
<b>Teacher Survey</b>	% Favorable on all questions	76.7%	79.9%	87.6%	82.0%	

## Brennan-Rogers School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 265,205	2.0	\$ 263,249	2.0
50115-Teachers	2,297,852	40.2	2,265,684	43.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	202,448	4.0	206,498	4.0
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	269,745	13.0	270,409	13.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	42,256	-
50116-Substitute Teacher Allocation	-	-	28,170	-
<b>Total Salaries</b>	<b>\$ 3,094,479</b>	<b>61.2</b>	<b>\$ 3,135,495</b>	<b>64.0</b>
Purchased Supplies and Services:	39,410		76,527	
Utilities Budget	275,927		231,816	
	<b>\$ 315,337</b>		<b>\$ 308,343</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,409,816</b>	<b>61.2</b>	<b>\$ 3,443,838</b>	<b>64.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	296,129	4.0	278,074	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	54,368	4.0	44,382	3.0
50128-Para Professionals	84,911	4.2	80,460	4.0
50135-Other Personnel	93,359	2.0	93,359	2.0
50136-Part Time Allocation	43,803	-	43,803	-
TIF Teacher Increment	76,277		72,099	
<b>Total Salaries</b>	<b>\$ 648,847</b>	<b>14.2</b>	<b>\$ 612,177</b>	<b>13.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	167,480		167,480	
	<b>\$ 167,480</b>		<b>\$ 167,480</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 816,327</b>	<b>14.2</b>	<b>\$ 779,657</b>	<b>13.0</b>
C. Total All-Funds Allocation:	<b>\$ 4,226,143</b>	<b>75.4</b>	<b>\$ 4,223,495</b>	<b>77.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	479		509	
Per-Pupil Funding (All-Funds)	8,823		8,298	

## New Haven Public Schools School Profile and Budget Summary

### Celentano School

<b>Address:</b>	400 Canner Street	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 691-3400   (203) 946-5064	<b>Grades:</b> Pre K - 8
<b>Website:</b>	--	<b>Total Enrollment:</b> 362
<b>Principal:</b>	Keisha Redd Hannans	
<b>School Hours:</b>	7:40 AM to 2:10 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,504,972	\$ 654,965
Other Personnel Costs:	49,712	162,462
Non-Personnel Costs:	255,637	1,118,823
<b>Total Allocated Costs:</b>	<b>\$ 2,810,322</b>	<b>\$ 1,936,250</b>
		<b>\$ 4,746,572</b>







Celentano Biotech, Health, and Medical Magnet School encourages students explore medical careers and through critical-thinking skills, discover how living organisms can be utilized to alter plant, animal and human life. Our STEM Magnet Program offers students the opportunity to experience an exciting applied science program that will inspire and motivate your learner to invent, create, and solve problems while achieving the technological skills necessary for success in the 21st Century. Your child will become a part of a thriving learning community with innovative approaches to learning that maximize student potential.

### Student Demographics




<b>Black:</b>	61.3%	<b>English language learners:</b>	7.5%
<b>Hispanic:</b>	26.0%	<b>Special education:</b>	21.6%
<b>White:</b>	10.2%	<b>Transience Rate:</b>	11.2%
<b>Asian:</b>	1.9%	<b>% New Haven Resident:</b>	98.3%
<b>Other:</b>	0.6%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	90.3%	91.0%	93.8%	94.5%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		46.2%	35.0%	47.4%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	42.5%	34.4%	50.0%	50.0%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			76.9%	76.5%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	6.7%	0.0%	38.9%	33.3%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	41.4%	45.7%	53.2%	51.4%	

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	63.2%	73.8%	60.4%	63.0%	
<b>Parent Survey</b>	% Favorable on all questions	78.1%	81.3%	85.0%	81.0%	
<b>Teacher Survey</b>	% Favorable on all questions	55.5%	65.0%	63.2%	58.0%	

## Celentano School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 251,528	2.0	\$ 252,323	2.0
50115-Teachers	2,014,302	34.3	1,992,030	34.8
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	27,659	1.0	13,830	0.5
50128-Para Professionals	92,519	4.0	111,970	5.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	29,827	-
50116-Substitute Teacher Allocation	-	-	19,885	-
<b>Total Salaries</b>	<b>\$ 2,518,802</b>	<b>44.3</b>	<b>\$ 2,554,684</b>	<b>45.3</b>
Purchased Supplies and Services:	37,407		54,019	
Utilities Budget	185,342		201,618	
	<b>\$ 222,749</b>		<b>\$ 255,637</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,741,551</b>	<b>44.3</b>	<b>\$ 2,810,322</b>	<b>45.3</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	483,674	7.5	476,023	7.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	56,537	4.2	72,199	5.0
50128-Para Professionals	212,822	8.0	106,743	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	107,062	-	107,062	-
TIF Teacher Increment	59,864	-	55,400	-
<b>Total Salaries</b>	<b>\$ 919,959</b>	<b>19.7</b>	<b>\$ 817,427</b>	<b>16.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	1,118,823		1,118,823	
	<b>\$ 1,118,823</b>		<b>\$ 1,118,823</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 2,038,782</b>	<b>19.7</b>	<b>\$ 1,936,250</b>	<b>16.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 4,780,332</b>	<b>64.0</b>	<b>\$ 4,746,572</b>	<b>61.3</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	391		362	
Per-Pupil Funding (All-Funds)	12,226		13,112	

## New Haven Public Schools School Profile and Budget Summary






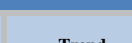
### Clemente Leadership Academy




<b>Address:</b>	360 Columbus Avenue	<b>Neighborhood School</b>	
<b>Phone   Fax:</b>	(203) 497-7600   (203) 497-7605	<b>Grades: K - 8</b>	
<b>Website:</b>	--		
<b>Principal:</b>	Pamela Franco	<b>Total Enrollment: 535</b>	
<b>School Hours:</b>	8:35 AM to 2:50 PM		
2015-16 Budget Proposal			
	Education Operating Funds	Special Funds	Total
Full-time Personnel Costs:	\$ 2,787,539	\$ 427,164	\$ 3,214,703
Other Personnel Costs:	74,569	86,193	160,762
Non-Personnel Costs:	380,951	58,420	439,371
<b>Total Allocated Costs:</b>	<b>\$ 3,243,059</b>	<b>\$ 571,777</b>	<b>\$ 3,814,836</b>

Clemente Leadership Academy is focused on student achievement and preparing our students for life after middle school. We begin the process in Kindergarten and continue throughout their nine years of elementary and middle school. Our teachers at Clemente teach to the whole child through direct instruction, small groups and individual instruction. We offer student incentives every month for those students who choose to do the right thing and wear their uniform. We have numerous academic and fun field trips throughout the year for every grade level. We offer several elective courses for our middle school students and a range of electives weekly for our kindergarten through fifth grade students. At Clemente we want every student to learn to “love” reading and to be life long learners.

Student Demographics			
<b>Black:</b>	39.4%	<b>English language learners:</b>	20.0%
<b>Hispanic:</b>	54.0%	<b>Special education:</b>	12.7%
<b>White:</b>	5.2%	<b>Transience Rate:</b>	18.7%
<b>Asian:</b>	0.6%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.7%		

Transience Rate\* is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

Student Performance						
Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	91.8%	91.3%	88.7%	90.8%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		40.4%	28.0%	25.0%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	40.9%	18.6%	33.3%	17.1%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			55.2%	66.1%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	26.8%	32.0%	38.4%	77.8%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	36.9%	37.9%	38.5%	35.7%	

School Environment						
Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	69.9%	73.3%	67.4%	68.0%	
<b>Parent Survey</b>	% Favorable on all questions	74.4%	83.5%	84.6%	80.0%	
<b>Teacher Survey</b>	% Favorable on all questions	67.7%	68.2%	66.6%	74.0%	

## Clemente Leadership Academy

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ 344,169	3.0
50115-Teachers	1,810,574	34.0	2,099,998	38.0
50118-Management	-	-	-	-
50120-Youth Development	41,553	1.0	41,553	1.0
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	40,373	1.0	40,373	1.0
50127-Security Staff	55,318	2.0	55,318	2.0
50128-Para Professionals	83,428	4.0	102,879	5.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	44,741	-
50116-Substitute Teacher Allocation	-	-	29,827	-
<b>Total Salaries</b>	<b>\$ 2,132,470</b>	<b>44.0</b>	<b>\$ 2,862,108</b>	<b>52.0</b>
Purchased Supplies and Services:	45,948	-	81,029	-
Utilities Budget	290,721	-	299,922	-
	<b>\$ 336,669</b>		<b>\$ 380,951</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,469,139</b>	<b>44.0</b>	<b>\$ 3,243,059</b>	<b>52.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	311,993	5.0	253,998	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	82,386	5.0	84,268	5.0
50128-Para Professionals	73,898	3.2	88,898	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	15,000	-	15,000	-
TIF Teacher Increment	70,521	-	66,693	-
<b>Total Salaries</b>	<b>\$ 553,798</b>	<b>13.2</b>	<b>\$ 508,857</b>	<b>13.0</b>
Stipends:	4,500	-	4,500	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	58,420	-	58,420	-
	<b>\$ 62,920</b>		<b>\$ 62,920</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 616,718</b>	<b>13.2</b>	<b>\$ 571,777</b>	<b>13.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 3,085,857</b>	<b>57.2</b>	<b>\$ 3,814,836</b>	<b>65.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	499		535	
Per-Pupil Funding (All-Funds)	6,184		7,131	



## New Haven Public Schools School Profile and Budget Summary

### Clinton Avenue School

<b>Address:</b>	293 Clinton Avenue	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 691-3300   (203) 946-5034	<b>Grades: K - 8</b>
<b>Website:</b>	<a href="http://schools.nhps.net/clinton/">http://schools.nhps.net/clinton/</a>	<b>Total Enrollment: 599</b>
<b>Principal:</b>	Carmen Rodriguez	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,669,743	\$ 386,218
Other Personnel Costs:	82,716	81,504
Non-Personnel Costs:	282,711	-
<b>Total Allocated Costs:</b>	<b>\$ 3,035,170</b>	<b>\$ 467,722</b>
		<b>\$ 3,502,891</b>







Clinton Avenue School strives to put “Kids First” by preparing them to become responsible citizens, problem solvers, and self-motivated achievers. Clinton Avenue promotes a love of learning from which every child will acquire the skills needed to succeed in our continually changing and challenging world. In collaboration with parents and the community, Clinton Avenue fosters students to become responsible citizens, appreciate themselves, and demonstrate respect and tolerance of each other.

#### Student Demographics




<b>Black:</b>	19.4%	<b>English language learners:</b>	33.9%
<b>Hispanic:</b>	72.6%	<b>Special education:</b>	12.2%
<b>White:</b>	7.3%	<b>Transience Rate:</b>	12.0%
<b>Asian:</b>	0.5%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.2%		

Transience Rate\* is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	92.2%	93.0%	92.5%	91.6%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		32.4%	35.1%	26.7%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	45.7%	41.5%	44.9%	44.4%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			84.0%	88.9%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	55.5%	76.5%	35.0%	70.6%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	39.6%	45.6%	50.1%	58.6%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	69.9%	72.2%	62.0%	56.0%	
<b>Parent Survey</b>	% Favorable on all questions	81.1%	79.2%	84.5%	79.0%	
<b>Teacher Survey</b>	% Favorable on all questions	66.4%	64.6%	53.2%	62.0%	

## Clinton Avenue School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 255,092	2.0	\$ 260,538	2.0
50115-Teachers	1,995,155	33.6	2,185,075	37.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	122,636	2.4	103,249	2.0
50124-Clerical Salaries	31,570	1.0	37,883	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	83,762	3.8	55,338	3.4
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	49,630	-
50116-Substitute Teacher Allocation	-	-	33,086	-
<b>Total Salaries</b>	<b>\$ 2,515,874</b>	<b>43.8</b>	<b>\$ 2,752,459</b>	<b>46.4</b>
Purchased Supplies and Services:	51,937	-	89,882	-
Utilities Budget	196,528	-	192,829	-
	<b>\$ 248,465</b>		<b>\$ 282,711</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,764,339</b>	<b>43.8</b>	<b>\$ 3,035,170</b>	<b>46.4</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	419,564	6.5	218,545	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	66,978	5.0	60,963	4.0
50128-Para Professionals	116,110	5.2	106,710	5.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	89,366	-	81,504	-
<b>Total Salaries</b>	<b>\$ 692,017</b>	<b>16.7</b>	<b>\$ 467,722</b>	<b>13.0</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 692,017</b>	<b>16.7</b>	<b>\$ 467,722</b>	<b>13.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 3,456,356</b>	<b>60.5</b>	<b>\$ 3,502,891</b>	<b>59.4</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	576		599	
Per-Pupil Funding (All-Funds)	6,001		5,848	

## New Haven Public Schools School Profile and Budget Summary

### Columbus Family Academy

<b>Address:</b>	255 Blatchley Avenue	<b>Neighborhood School</b> <b>Grades:</b> Pre K - 8  <b>Total Enrollment:</b> 451	
<b>Phone   Fax:</b>	(203) 691-2500   (203) 691-2505		
<b>Website:</b>	http://schools.nhps.net/columbus/		
<b>Principal:</b>	Abie Benitez		
<b>School Hours:</b>	8:35 AM to 2:50 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 2,067,204	\$ 531,762	\$ 2,598,966
Other Personnel Costs:	62,555	69,411	131,965
Non-Personnel Costs:	254,260	78,682	332,942
<b>Total Allocated Costs:</b>	<b>\$ 2,384,019</b>	<b>\$ 679,854</b>	<b>\$ 3,063,873</b>






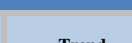
Columbus Family Academy has a unique learning environment for bilingual learners who can speak Spanish and English is excited to welcome families who only speak one language but would like their children to speak two. All of our students participate in a rigorous curriculum based on the national and state standards. Also, most importantly we believe that learning is a development endeavor that involves intellectual and emotional growth in a safe environment. We welcome parents as partners in the learning process and encourage full participation in school activities. As you enter our doors you will feel the warmth of a family that values pride, respect, enthusiasm and kindness. We all promote peace by listening to everyone's opinion and voicing our own. Come develop your bilingual brain with us!

#### Student Demographics




<b>Black:</b>	4.2%	<b>English language learners:</b>	43.7%
<b>Hispanic:</b>	92.2%	<b>Special education:</b>	11.8%
<b>White:</b>	3.1%	<b>Transience Rate:</b>	1.6%
<b>Asian:</b>	0.2%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.2%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	93.8%	94.8%	94.4%	94.7%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		17.1%	12.2%	31.4%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	38.9%	37.8%	37.5%	48.7%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			35.0%	61.2%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	66.7%	85.0%	64.3%	47.4%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	53.7%	61.4%	58.5%	65.2%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	79.5%	86.2%	75.5%	78.0%	
<b>Parent Survey</b>	% Favorable on all questions	88.2%	89.2%	87.9%	86.0%	
<b>Teacher Survey</b>	% Favorable on all questions	76.9%	77.5%	90.5%	83.0%	

## Columbus Family Academy

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 258,313	2.0	\$ 263,759	2.0
50115-Teachers	1,444,204	23.1	1,615,286	26.4
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	33,645	1.0	33,645	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	19,451	1.0	23,606	1.2
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	37,533	-
50116-Substitute Teacher Allocation	-	-	25,022	-
<b>Total Salaries</b>	<b>\$ 1,884,496</b>	<b>30.1</b>	<b>\$ 2,129,759</b>	<b>33.6</b>
Purchased Supplies and Services:	41,924		67,974	
Utilities Budget	165,540		186,286	
	<b>\$ 207,464</b>		<b>\$ 254,260</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,091,960</b>	<b>30.1</b>	<b>\$ 2,384,019</b>	<b>33.6</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	289,514	4.0	273,824	3.8
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	61,368	4.3	67,222	4.8
50128-Para Professionals	199,710	8.3	190,715	8.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	26,676	-	26,676	-
TIF Teacher Increment	46,623	-	42,735	-
<b>Total Salaries</b>	<b>\$ 623,891</b>	<b>16.6</b>	<b>\$ 601,172</b>	<b>16.6</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	78,682		78,682	
	<b>\$ 78,682</b>		<b>\$ 78,682</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 702,573</b>	<b>16.6</b>	<b>\$ 679,854</b>	<b>16.6</b>
C. Total All-Funds Allocation:	<b>\$ 2,794,533</b>	<b>46.7</b>	<b>\$ 3,063,873</b>	<b>50.2</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	447		451	
Per-Pupil Funding (All-Funds)	6,252		6,794	

## New Haven Public Schools School Profile and Budget Summary

### Conte-West Hills School

<b>Address:</b>	511 Chapel Street	<b>District Magnet</b> <b>Grades:</b> K - 8 <b>Total Enrollment:</b> 640	
<b>Phone   Fax:</b>	(203) 946-8613   (203) 946-8802		
<b>Website:</b>	http://www.newhavenmagnetschools.com/index.php/conte-west-hills		
<b>Principal:</b>	Dianne Spence		
<b>School Hours:</b>	9:05 AM to 3:30 PM		
2015-16 Budget Proposal			
	Education Operating Funds	Special Funds	Total
Full-time Personnel Costs:	\$ 3,320,960	\$ 585,563	\$ 3,906,523
Other Personnel Costs:	88,378	94,562	182,940
Non-Personnel Costs:	364,533	61,365	425,898
<b>Total Allocated Costs:</b>	<b>\$ 3,773,871</b>	<b>\$ 741,490</b>	<b>\$ 4,515,361</b>







Conte West Hills Magnet School of Exploration and Innovation is located in the historic Wooster Square district. Our magnet theme of Exploration and Innovation is a substantive part of each grade's Social Studies and Science curriculum. Each grade's magnet units are designed to develop our students' curiosity and creativity in the social sciences. Literature, writing, math, performing arts, visual arts, music and physical education are integrated into each grade's magnet units. In addition to integrating academic and Unified Arts curricula, students use a variety of up-to-date technology to support learning goals. Our goal as a staff is to offer each child a challenging curriculum that inspires him or her to become a curious, active, independent learner. Our staff guides students on their academic and social journeys towards excellence.

#### Student Demographics




<b>Black:</b>	47.3%	<b>English language learners:</b>	9.5%
<b>Hispanic:</b>	43.3%	<b>Special education:</b>	9.7%
<b>White:</b>	7.7%	<b>Transience Rate:</b>	2.7%
<b>Asian:</b>	0.6%	<b>% New Haven Resident:</b>	89.2%
<b>Other:</b>	1.1%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	95.5%	96.0%	95.9%	94.6%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		72.9%	67.6%	52.1%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	39.0%	68.6%	40.6%	63.5%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			75.7%	77.8%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	67.8%	57.7%	43.6%	38.7%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	56.5%	58.4%	53.8%	48.6%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	67.0%	69.6%	60.9%	68.0%	
<b>Parent Survey</b>	% Favorable on all questions	82.2%	84.7%	85.9%	82.0%	
<b>Teacher Survey</b>	% Favorable on all questions	73.3%	71.3%	83.5%	87.0%	

## Conte-West Hills School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 269,562	2.0	\$ 275,483	2.0
50115-Teachers	2,632,748	43.2	2,749,690	44.6
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	37,423	1.0	37,423	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	108,005	5.0	127,456	6.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	53,027	-
50116-Substitute Teacher Allocation	-	-	35,351	-
<b>Total Salaries</b>	<b>\$ 3,176,621</b>	<b>54.2</b>	<b>\$ 3,409,338</b>	<b>56.6</b>
Purchased Supplies and Services:	59,704		96,034	
Utilities Budget	125,523		268,499	
	<b>\$ 185,227</b>		<b>\$ 364,533</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,361,848</b>	<b>54.2</b>	<b>\$ 3,773,871</b>	<b>56.6</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	345,556	5.0	358,843	5.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	71,135	4.5	73,270	4.5
50128-Para Professionals	153,450	6.0	153,450	6.0
50135-Other Personnel	11,335	0.3	-	-
50136-Part Time Allocation	1,000	-	1,000	-
TIF Teacher Increment	97,321	-	93,562	-
<b>Total Salaries</b>	<b>\$ 679,797</b>	<b>15.8</b>	<b>\$ 680,125</b>	<b>15.5</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	61,365		61,365	
	<b>\$ 61,365</b>		<b>\$ 61,365</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 741,162</b>	<b>15.8</b>	<b>\$ 741,490</b>	<b>15.5</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 4,103,010</b>	<b>70.0</b>	<b>\$ 4,515,361</b>	<b>72.1</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	645		640	
Per-Pupil Funding (All-Funds)	6,361		7,055	

## New Haven Public Schools School Profile and Budget Summary

### Cooperative Arts & Humanities Magnet

<b>Address:</b>	177 College Street	<b>Interdistrict Magnet</b> <b>Grades:</b> 9 - 12  <b>Total Enrollment:</b> 614	
<b>Phone   Fax:</b>	(203) 691-2400   (203) 691-2404		
<b>Website:</b>	http://www.newhavenmagnetschools.com/index.php/coop		
<b>Principal:</b>	Frank Costanzo		
<b>School Hours:</b>	7:30 AM to 2:05 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 4,478,620	\$ 158,211	\$ 4,636,831
Other Personnel Costs:	53,303	115,932	169,235
Non-Personnel Costs:	1,319,938	-	1,319,938
<b>Total Allocated Costs:</b>	<b>\$ 5,851,861</b>	<b>\$ 274,143</b>	<b>\$ 6,126,004</b>







Cooperative Arts and Humanities Magnet High School is a rigorous, arts-focused, college preparatory program that awakens a diverse community of student-artists to their individual powers as creators, thinkers, and leaders for the 21st century. Our staff believes that every student can achieve at a high level when they are provided with choice, support, rigorous course-work, and authentic creative experiences. We have a tremendous amount of resources for students within our building, in addition to on-going partnerships with local colleges and the community. Our students go on to traditional four year colleges, arts conservatories and jobs in both the arts and in other sectors.

#### Student Demographics




<b>Black:</b>	47.6%	<b>English language learners:</b>	2.1%
<b>Hispanic:</b>	28.2%	<b>Special education:</b>	11.1%
<b>White:</b>	20.8%	<b>Transience Rate:</b>	1.3%
<b>Asian:</b>	2.9%	<b>% New Haven Resident:</b>	62.7%
<b>Other:</b>	0.5%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	91.1%	91.1%	92.5%	92.0%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	83.5%	90.4%	89.6%	93.9%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	70.2%	64.0%	67.7%	72.2%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	63.0%	50.4%		27.2%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	53.1%	32.5%	38.0%	36.3%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		13.2%	16.2%	14.6%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	69.4%	73.4%	60.4%	64.0%	
<b>Parent Survey</b>	% Favorable on all questions	73.8%	76.9%	76.6%	78.0%	
<b>Teacher Survey</b>	% Favorable on all questions	65.0%	69.7%	71.2%	73.0%	

## Cooperative Arts & Humanities Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 343,358	3.0	\$ 467,535	4.0
50115-Teachers	3,424,303	54.0	3,638,363	56.4
50118-Management	90,071	2.0	90,071	2.0
50120-Youth Development	38,923	1.0	38,923	1.0
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	31,570	1.0	69,453	2.0
50127-Security Staff	55,318	2.0	27,659	1.0
50128-Para Professionals	43,367	2.0	43,367	2.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	31,982	-
50116-Substitute Teacher Allocation	-	-	21,321	-
<b>Total Salaries</b>	<b>\$ 4,128,134</b>	<b>67.0</b>	<b>\$ 4,531,923</b>	<b>70.4</b>
Purchased Supplies and Services:	1,092,522		942,814	
Utilities Budget	409,841		377,124	
	<b>\$ 1,502,363</b>		<b>\$ 1,319,938</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 5,630,497</b>	<b>67.0</b>	<b>\$ 5,851,861</b>	<b>70.4</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	85,589	1.0	87,089	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	44,906	1.0	-	-
50126-Cafeteria Staff	78,403	5.0	71,122	4.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	111,086		115,932	
<b>Total Salaries</b>	<b>\$ 319,984</b>	<b>7.0</b>	<b>\$ 274,143</b>	<b>5.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 319,984</b>	<b>7.0</b>	<b>\$ 274,143</b>	<b>5.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 5,950,481</b>	<b>74.0</b>	<b>\$ 6,126,004</b>	<b>75.4</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	636		614	
Per-Pupil Funding (All-Funds)	9,356		9,977	



## New Haven Public Schools School Profile and Budget Summary

### Davis Street Arts & Academics School

<b>Address:</b>	35 Davis St.	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 497-7800   (203) 497-7805	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://www.newhavenmagnetschools.com/index.php/davis-street">http://www.newhavenmagnetschools.com/index.php/davis-street</a>	<b>Total Enrollment:</b> 461
<b>Principal:</b>	Sequella Coleman	
<b>School Hours:</b>	9:15 AM to 3:30 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,753,907	\$ 154,887
Other Personnel Costs:	41,427	59,775
Non-Personnel Costs:	582,546	-
<b>Total Allocated Costs:</b>	<b>\$ 3,377,880</b>	<b>\$ 214,662</b>
		<b>\$ 3,592,543</b>






Davis Street Arts and Academics Interdistrict Magnet School celebrates literacy through arts, technology, and multiculturalism. Our philosophy blends learning and artistic expression through the collaboration of teachers, administrators, families, and the community. We celebrate multiple perspectives and work to build students' intellectual and creative abilities. Here, students learn to be goal-setters and independent thinkers through the infusion of arts, academics, and social skills. Our rigorous standards and high expectations help our students excel far into the future and throughout their lives.

#### Student Demographics




<b>Black:</b>	61.0%	<b>English language learners:</b>	1.1%
<b>Hispanic:</b>	13.2%	<b>Special education:</b>	12.8%
<b>White:</b>	22.8%	<b>Transience Rate:</b>	0.6%
<b>Asian:</b>	2.0%	<b>% New Haven Resident:</b>	64.6%
<b>Other:</b>	1.1%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	95.4%	95.9%	95.7%	95.1%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		63.2%	76.6%	76.5%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP		65.7%	70.5%	79.1%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			93.2%	91.5%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment					
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT		60.4%	52.3%	56.2%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	70.0%	71.0%	63.1%	52.0%	
<b>Parent Survey</b>	% Favorable on all questions	79.9%	85.7%	84.5%	76.0%	
<b>Teacher Survey</b>	% Favorable on all questions	66.8%	64.8%	61.7%	39.0%	

## Davis Street Arts & Academics School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 252,849	2.0	\$ 252,345	2.0
50115-Teachers	1,863,807	31.8	1,996,148	32.0
50118-Management	-	-	-	-
50120-Youth Development	30,469	1.0	30,469	1.0
50121-Custodians	101,224	2.0	125,089	2.4
50124-Clerical Salaries	31,570	1.0	41,207	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	152,383	7.0	280,990	13.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	24,856	-
50116-Substitute Teacher Allocation	-	-	16,571	-
<b>Total Salaries</b>	<b>\$ 2,459,961</b>	<b>45.8</b>	<b>\$ 2,795,334</b>	<b>52.4</b>
Purchased Supplies and Services:	547,098		415,226	
Utilities Budget	164,070		167,320	
	<b>\$ 711,168</b>		<b>\$ 582,546</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,171,129</b>	<b>45.8</b>	<b>\$ 3,377,880</b>	<b>52.4</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	78,212	1.0	81,165	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	52,046	4.0	53,607	4.0
50128-Para Professionals	130,107	6.0	20,115	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	54,746		59,775	
<b>Total Salaries</b>	<b>\$ 315,111</b>	<b>11.0</b>	<b>\$ 214,662</b>	<b>6.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 315,111</b>	<b>11.0</b>	<b>\$ 214,662</b>	<b>6.0</b>
C. Total All-Funds Allocation:	<b>\$ 3,486,240</b>	<b>56.8</b>	<b>\$ 3,592,543</b>	<b>58.4</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	530		461	
Per-Pupil Funding (All-Funds)	6,578		7,793	

## New Haven Public Schools School Profile and Budget Summary

### East Rock School

<b>Address:</b>	133 Nash Street	<b>District Magnet</b>
<b>Phone   Fax:</b>	(203) 503-5900   (203) 503-5905	<b>Grades:</b> K - 8
<b>Website:</b>	<a href="http://schools.nhps.net/eastrock/home.htm">http://schools.nhps.net/eastrock/home.htm</a>	<b>Total Enrollment:</b> 508
<b>Principal:</b>	Margaret Pelley	
<b>School Hours:</b>	7:55 AM to 2:10 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,590,450	\$ 247,764
Other Personnel Costs:	70,288	171,069
Non-Personnel Costs:	361,866	74,324
<b>Total Allocated Costs:</b>	<b>\$ 4,022,604</b>	<b>\$ 493,157</b>
		<b>\$ 4,515,761</b>







At East Rock, our focus is teaching students to be aware of their responsibilities to the community. Our students learn about the different agencies and community resources that help make New Haven a wonderful place to live, work, and visit. For many of the families we serve, attendance at East Rock Community Magnet School is a family tradition because of the fine education that generations of family members have received here. Our brand new state-of-the-art facility supports student learning in ways we had only once imagined. Purposeful, supportive, meaningful work takes place at our school, and future leaders who care about the community will rise here for generations to come.

### Student Demographics




<b>Black:</b>	37.4%	<b>English language learners:</b>	14.2%
<b>Hispanic:</b>	44.7%	<b>Special education:</b>	18.1%
<b>White:</b>	11.8%	<b>Transience Rate:</b>	4.3%
<b>Asian:</b>	5.5%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.6%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	92.7%	93.6%	93.2%	93.2%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		56.2%	42.6%	52.9%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	51.4%	61.1%	64.1%	39.5%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			94.8%	91.7%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	90.0%	75.0%	59.1%	79.0%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	51.1%	55.7%	50.7%	42.9%	

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	72.0%	76.8%	63.7%	66.0%	
<b>Parent Survey</b>	% Favorable on all questions	82.8%	84.2%	85.2%	82.0%	
<b>Teacher Survey</b>	% Favorable on all questions	73.9%	78.4%	82.2%	76.0%	

## East Rock School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 257,656	2.0	\$ 263,102	2.0
50115-Teachers	2,784,974	41.9	3,013,968	45.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	54,600	1.0
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	205,011	9.0	199,551	9.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	42,173	-
50116-Substitute Teacher Allocation	-	-	28,115	-
<b>Total Salaries</b>	<b>\$ 3,408,094</b>	<b>56.9</b>	<b>\$ 3,660,738</b>	<b>59.0</b>
Purchased Supplies and Services:	45,293		76,377	
Utilities Budget	255,739		285,489	
	<b>\$ 301,032</b>		<b>\$ 361,866</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,709,126</b>	<b>56.9</b>	<b>\$ 4,022,604</b>	<b>59.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	235,813	3.0	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	94,603	6.0	83,700	5.0
50128-Para Professionals	167,864	6.2	164,064	6.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	78,352	-	78,352	-
TIF Teacher Increment	90,218	-	92,717	-
<b>Total Salaries</b>	<b>\$ 666,850</b>	<b>15.2</b>	<b>\$ 418,833</b>	<b>11.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	74,324		74,324	
	<b>\$ 74,324</b>		<b>\$ 74,324</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 741,174</b>	<b>15.2</b>	<b>\$ 493,157</b>	<b>11.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 4,450,300</b>	<b>72.1</b>	<b>\$ 4,515,761</b>	<b>70.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	498		508	
Per-Pupil Funding (All-Funds)	8,936		8,889	

## New Haven Public Schools School Profile and Budget Summary

### Edgewood School

<b>Address:</b>	737 Edgewood Avenue	<b>District Magnet</b> <b>Grades:</b> K - 8  <b>Total Enrollment:</b> 439	
<b>Phone   Fax:</b>	(203) 946-8611   (203) 946-8957		
<b>Website:</b>	http://schools.nhps.net/edgewood/		
<b>Principal:</b>	Shanta Smith		
<b>School Hours:</b>	8:30 AM to 3:50 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 2,474,223	\$ 221,533	\$ 2,695,756
Other Personnel Costs:	61,450	60,666	122,116
Non-Personnel Costs:	202,766	-	202,766
<b>Total Allocated Costs:</b>	<b>\$ 2,738,439</b>	<b>\$ 282,199</b>	<b>\$ 3,020,638</b>







Edgewood is an arts magnet school and we pride ourselves in being a place where your child can unleash his or her creativity. We look forward to expanding your child's repertoire of the arts and building his or her creative confidence. We offer innovative course offerings such as visual arts, fine arts, dance, jazz band, music, instrumental lessons, music theory, chorus, K-8 world language instruction in Chinese and French and digital media storytelling.

### Student Demographics




<b>Black:</b>	52.6%	<b>English language learners:</b>	2.3%
<b>Hispanic:</b>	14.4%	<b>Special education:</b>	8.7%
<b>White:</b>	30.3%	<b>Transience Rate:</b>	1.6%
<b>Asian:</b>	0.9%	<b>% New Haven Resident:</b>	99.5%
<b>Other:</b>	1.8%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	96.1%	96.5%	95.4%	95.4%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		76.0%	66.0%	53.1%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	74.0%	81.3%	69.4%	76.9%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			80.0%	80.4%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	82.2%	96.0%	88.4%	96.1%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	64.5%	66.6%	59.6%	59.5%	

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	76.5%	78.6%	62.5%	64.0%	
<b>Parent Survey</b>	% Favorable on all questions	80.1%	80.3%	76.4%	77.0%	
<b>Teacher Survey</b>	% Favorable on all questions	82.5%	82.7%	86.6%	85.0%	

## Edgewood School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 247,412	2.0	\$ 248,865	2.0
50115-Teachers	1,743,244	27.8	1,939,896	30.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	-	-	27,659	1.0
50128-Para Professionals	122,984	5.0	122,984	5.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	36,870	-
50116-Substitute Teacher Allocation	-	-	24,580	-
<b>Total Salaries</b>	<b>\$ 2,246,434</b>	<b>37.8</b>	<b>\$ 2,535,673</b>	<b>41.0</b>
Purchased Supplies and Services:	41,830		66,774	
Utilities Budget	122,143		135,992	
	<b>\$ 163,973</b>		<b>\$ 202,766</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,410,407</b>	<b>37.8</b>	<b>\$ 2,738,439</b>	<b>41.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	151,914	2.0	157,086	2.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	51,835	2.7	41,030	2.0
50128-Para Professionals	23,417	1.0	23,417	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	61,419		60,666	
<b>Total Salaries</b>	<b>\$ 288,585</b>	<b>5.7</b>	<b>\$ 282,199</b>	<b>5.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 288,585</b>	<b>5.7</b>	<b>\$ 282,199</b>	<b>5.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 2,698,992</b>	<b>43.5</b>	<b>\$ 3,020,638</b>	<b>46.0</b>
D. Per Pupil Summary	FY15	FY16		
Enrollment:	449	439		
Per-Pupil Funding (All-Funds)	6,011	6,881		

## New Haven Public Schools School Profile and Budget Summary

### Elm City Montessori School

<b>Address:</b>	375 Quinnipiac Avenue	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 903-4031	<b>Grades:</b> Pre K - 1
<b>Website:</b>	<a href="http://elmcitymontessori.org/">http://elmcitymontessori.org/</a>	<b>Total Enrollment:</b> 68
<b>Principal:</b>	Dr. Alissa Levy	
<b>School Hours:</b>	8:30 AM to 4:00 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 244,653	\$ 58,523
Other Personnel Costs:	9,390	104,056
Non-Personnel Costs:	78,217	1,275,045
<b>Total Allocated Costs:</b>	<b>\$ 332,260</b>	<b>\$ 1,437,624</b>
		<b>\$ 1,769,884</b>

Elm City Montessori is an ungraded school serving children ages 3-7 in multi-age classrooms of students ages 3-5 and 6-9 years. We are proud to be New Haven's first public Montessori School. Core to the Montessori approach is a focus on interactive, self-directed learning and hands-on inquiry in thoughtfully-prepared multi-age classrooms that foster independence, creativity, critical-thinking and leadership. Our program's developmental approach to education integrates math, science, language arts, music and the outdoors in a nurturing and academically rigorous environment that promotes life-long learning and helps each child realize his/her full potential.

#### Student Demographics

<b>Black:</b>	44.1%	<b>English language learners:</b>	0.0%
<b>Hispanic:</b>	23.5%	<b>Special education:</b>	2.9%
<b>White:</b>	29.4%	<b>Transience Rate:</b>	#N/A
<b>Asian:</b>	2.9%	<b>% New Haven Resident:</b>	91.2%
<b>Other:</b>	0.0%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended					
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2					
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP					
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment					
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment					
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT					

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions					
<b>Parent Survey</b>	% Favorable on all questions					
<b>Teacher Survey</b>	% Favorable on all questions					

## Elm City Montessori School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ 100,000	1.0
50115-Teachers	-	-	144,653	3.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	5,634	-
50116-Substitute Teacher Allocation	-	-	3,756	-
<b>Total Salaries</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 254,043</b>	<b>4.0</b>
Purchased Supplies and Services:	10,481	-	10,204	-
Utilities Budget	-	-	68,013	-
	<b>\$ 10,481</b>	-	<b>\$ 78,217</b>	-
<b>Total Education Operating Allocation:</b>	<b>\$ 10,481</b>	<b>-</b>	<b>\$ 332,260</b>	<b>4.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	58,523	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	104,056	-	104,056	-
TIF Teacher Increment	-	-	-	-
<b>Total Salaries</b>	<b>\$ 104,056</b>	<b>-</b>	<b>\$ 162,579</b>	<b>1.0</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	1,275,045	-	1,275,045	-
	<b>\$ 1,275,045</b>	-	<b>\$ 1,275,045</b>	-
<b>Total Special Fund Allocation:</b>	<b>\$ 1,379,101</b>	<b>-</b>	<b>\$ 1,437,624</b>	<b>1.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 1,389,582</b>	<b>-</b>	<b>\$ 1,769,884</b>	<b>5.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	70		113	
Per-Pupil Funding (All-Funds)	19,851		15,663	



## New Haven Public Schools School Profile and Budget Summary

### Engineering & Science University Magnet

<b>Address:</b>	130 B Leeder Hill Drive	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 946-6610   (203) 946-6376	<b>Grades:</b> 6-10
<b>Website:</b>	<a href="http://www.newhavenmagnetschools.com/index.php/engineering-science">http://www.newhavenmagnetschools.com/index.php/engineering-science</a>	<b>Total Enrollment:</b> 571
<b>Principal:</b>	Medria Blue-Ellis	
<b>School Hours:</b>	9:30 AM to 3:30 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,076,054	\$ 279,043
Other Personnel Costs:	38,113	91,266
Non-Personnel Costs:	679,327	58,756
<b>Total Allocated Costs:</b>	<b>\$ 3,793,494</b>	<b>\$ 429,065</b>
		<b>\$ 4,222,559</b>





ESUMS is a public college preparatory school serving Grades 6-12. ESUMS primes students to imagine, investigate and invent to prepare them to enter demanding science, technology, engineering and math programs at a collegiate level upon graduation from our high school. Our middle schoolers can continue the great education they start here by staying at ESUMS High School. ESUMS offers the Project Lead the Way engineering curriculum. ESUMS' unique approach to education is based on a "hands-on" and "minds-on" philosophy. This paves the way for students to be highly-skilled, self-initiating, technical problem-solvers and solutions-creators.

#### Student Demographics




<b>Black:</b>	41.9%	<b>English language learners:</b>	1.1%
<b>Hispanic:</b>	17.3%	<b>Special education:</b>	6.7%
<b>White:</b>	31.3%	<b>Transience Rate:</b>	0.2%
<b>Asian:</b>	8.2%	<b>% New Haven Resident:</b>	48.5%
<b>Other:</b>	1.2%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	96.3%	96.0%	95.7%	94.9%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2					
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	70.1%	68.4%	76.9%	87.3%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment					
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	71.8%	67.9%	60.0%	74.4%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	67.5%	69.0%	66.0%	71.0%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	73.5%	73.5%	66.2%	65.0%	
<b>Parent Survey</b>	% Favorable on all questions	74.3%	75.1%	79.5%	72.0%	
<b>Teacher Survey</b>	% Favorable on all questions	74.7%	73.7%	79.7%	79.0%	

## Engineering & Science University Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 256,448	2.0	\$ 267,732	2.0
50115-Teachers	2,301,289	40.6	2,721,434	46.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	55,318	2.0	55,318	2.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	22,868	-
50116-Substitute Teacher Allocation	-	-	15,245	-
<b>Total Salaries</b>	<b>\$ 2,644,625</b>	<b>45.6</b>	<b>\$ 3,114,167</b>	<b>51.0</b>
Purchased Supplies and Services:	409,397		328,083	
Utilities Budget	258,398		351,244	
	<b>\$ 667,795</b>		<b>\$ 679,327</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,312,420</b>	<b>45.6</b>	<b>\$ 3,793,494</b>	<b>51.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	136,729	2.0	142,822	2.0
50118-Management	-	-	51,800	1.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	29,610	2.0	64,306	4.0
50128-Para Professionals	20,115	1.0	20,115	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	1,000	-	1,000	-
TIF Teacher Increment	96,643	-	90,266	-
<b>Total Salaries</b>	<b>\$ 284,097</b>	<b>5.0</b>	<b>\$ 370,309</b>	<b>8.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	58,756		58,756	
	<b>\$ 58,756</b>		<b>\$ 58,756</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 342,853</b>	<b>5.0</b>	<b>\$ 429,065</b>	<b>8.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 3,655,273</b>	<b>50.6</b>	<b>\$ 4,222,559</b>	<b>59.0</b>
D. Per Pupil Summary	FY15	FY16		
Enrollment:	487	571		
Per-Pupil Funding (All-Funds)	7,506	7,395		

## New Haven Public Schools School Profile and Budget Summary

### Fair Haven School

<b>Address:</b>	164 Grand Avenue	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 691-2600   (203) 691-2697	<b>Grades:</b> K - 8
<b>Website:</b>	<a href="http://schools.nhps.net/fairhaven/">http://schools.nhps.net/fairhaven/</a>	<b>Total Enrollment:</b> 786
<b>Principal:</b>	Margaret Gethings	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 4,466,960	\$ 581,375
Other Personnel Costs:	108,539	147,155
Non-Personnel Costs:	452,819	42,103
<b>Total Allocated Costs:</b>	<b>\$ 5,028,318</b>	<b>\$ 770,633</b>
		<b>\$ 5,798,951</b>






At Fair Haven School our sense of community harbors a fair-weather climate for passage through the seas of positive learning! We really care about creating a positive haven for learning and education. We focus on helping our kids build the knowledge, skills and happiness needed to be well informed citizens. Among our teachers, some are also parents of students who attend Fair Haven School. As parents, they note that their children are really supported by their teachers and are gaining the skills needed to be successful in life. As teachers, they say they love the family-oriented environment and the high learning expectations. Come navigate the world of learning with us!

### Student Demographics




<b>Black:</b>	12.1%	<b>English language learners:</b>	55.7%
<b>Hispanic:</b>	76.0%	<b>Special education:</b>	10.8%
<b>White:</b>	9.2%	<b>Transience Rate:</b>	12.0%
<b>Asian:</b>	1.9%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.9%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	92.8%	93.7%	93.1%	93.3%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		30.3%	36.4%	38.5%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	37.1%	34.9%	23.4%	40.4%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			64.7%	63.5%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment					
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	46.4%	43.8%	39.8%	45.7%	

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	85.0%	89.1%	89.1%	95.0%	
<b>Parent Survey</b>	% Favorable on all questions	87.5%	87.6%	90.2%	86.0%	
<b>Teacher Survey</b>	% Favorable on all questions	83.9%	78.5%	90.6%	84.0%	

## Fair Haven School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 256,448	2.0	\$ 380,825	3.0
50115-Teachers	3,581,656	60.4	3,779,080	63.0
50118-Management	-	-	-	-
50120-Youth Development	41,553	1.0	41,553	1.0
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	76,476	2.0	69,453	2.0
50127-Security Staff	55,318	2.0	27,659	1.0
50128-Para Professionals	65,141	3.0	65,141	3.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	65,123	-
50116-Substitute Teacher Allocation	-	-	43,416	-
<b>Total Salaries</b>	<b>\$ 4,177,816</b>	<b>72.4</b>	<b>\$ 4,575,499</b>	<b>75.0</b>
Purchased Supplies and Services:	69,811		117,942	
Utilities Budget	301,739		334,877	
	<b>\$ 371,550</b>		<b>\$ 452,819</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 4,549,366</b>	<b>72.4</b>	<b>\$ 5,028,318</b>	<b>75.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	239,082	4.0	249,202	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	142,820	8.0	119,013	6.0
50128-Para Professionals	121,348	6.0	174,212	8.0
50135-Other Personnel	38,948	1.0	38,948	1.0
50136-Part Time Allocation	24,158	-	24,158	-
TIF Teacher Increment	129,210		122,997	
<b>Total Salaries</b>	<b>\$ 695,566</b>	<b>19.0</b>	<b>\$ 728,530</b>	<b>19.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	42,103		42,103	
	<b>\$ 42,103</b>		<b>\$ 42,103</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 737,669</b>	<b>19.0</b>	<b>\$ 770,633</b>	<b>19.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 5,287,036</b>	<b>91.4</b>	<b>\$ 5,798,951</b>	<b>94.0</b>
D. Per Pupil Summary	FY15	FY16		
Enrollment:	745	786		
Per-Pupil Funding (All-Funds)	7,097	7,378		

## New Haven Public Schools School Profile and Budget Summary

### High School in the Community Magnet

<b>Address:</b>	175 Water Street	<b>Interdistrict Magnet</b> <b>Grades:</b> 9 - 12  <b>Total Enrollment:</b> 282	
<b>Phone   Fax:</b>	(203) 946-7022   (203) 946-7132		
<b>Website:</b>	http://schools.nhps.net/hsc		
<b>Principal:</b>	Erik Good		
<b>School Hours:</b>	7:55 AM to 2:30 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 2,305,476	\$ 377,317	\$ 2,682,793
Other Personnel Costs:	28,585	298,053	326,637
Non-Personnel Costs:	304,515	166,375	470,890
<b>Total Allocated Costs:</b>	<b>\$ 2,638,576</b>	<b>\$ 841,745</b>	<b>\$ 3,480,321</b>







HSC is a small school that offers students individual attention and the opportunity to be part of a strong, collaborative community. The first mastery-based high school in New Haven, HSC excels at offering a rigorous curriculum combining advanced opportunities with personalized support for each student. Our theme is part of everything we do and involves partnerships with law schools, legal groups, nonprofits, and social justice organizations. While we are an excellent option for students seeking careers in law or social justice, we welcome any student interested in making their community and world a better place.

#### Student Demographics




<b>Black:</b>	41.1%	<b>English language learners:</b>	6.4%
<b>Hispanic:</b>	43.3%	<b>Special education:</b>	18.8%
<b>White:</b>	13.1%	<b>Transience Rate:</b>	0.8%
<b>Asian:</b>	1.8%	<b>% New Haven Resident:</b>	74.8%
<b>Other:</b>	0.7%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	85.9%	85.1%	87.4%	87.9%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	60.5%	54.7%	56.9%	47.5%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	59.6%	61.2%	69.2%	57.8%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	12.8%	8.1%			
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	88.5%	76.7%	47.6%		
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		1.9%	5.6%	9.1%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	67.4%	71.1%	60.4%	64.0%	
<b>Parent Survey</b>	% Favorable on all questions	72.8%	71.7%	71.1%	73.0%	
<b>Teacher Survey</b>	% Favorable on all questions	78.7%	79.7%	78.7%	82.0%	

## High School in the Community Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	1,863,587	31.0	1,894,138	30.0
50118-Management	77,085	2.0	77,085	2.0
50120-Youth Development	41,553	1.0	41,553	1.0
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	68,993	2.0	68,993	2.0
50127-Security Staff	55,318	2.0	55,318	2.0
50128-Para Professionals	39,565	2.0	65,140	3.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	17,151	-
50116-Substitute Teacher Allocation	-	-	11,434	-
<b>Total Salaries</b>	<b>\$ 2,247,325</b>	<b>42.0</b>	<b>\$ 2,334,061</b>	<b>42.0</b>
Purchased Supplies and Services:	211,734		179,367	
Utilities Budget	119,809		125,148	
	<b>\$ 331,543</b>		<b>\$ 304,515</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,578,868</b>	<b>42.0</b>	<b>\$ 2,638,576</b>	<b>42.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	276,647	4.0	290,132	4.0
50118-Management	43,058	1.0	43,058	1.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	40,302	2.0	44,127	2.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	14,625	-	14,625	-
TIF Teacher Increment	75,327	-	69,906	-
<b>Total Salaries</b>	<b>\$ 449,959</b>	<b>7.0</b>	<b>\$ 461,848</b>	<b>7.0</b>
Stipends:	213,522		213,522	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	166,375		166,375	
	<b>\$ 379,897</b>		<b>\$ 379,897</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 829,856</b>	<b>7.0</b>	<b>\$ 841,745</b>	<b>7.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 3,408,724</b>	<b>49.0</b>	<b>\$ 3,480,321</b>	<b>49.0</b>
D. Per Pupil Summary	FY15	FY16		
Enrollment:	263	282		
Per-Pupil Funding (All-Funds)	12,961	12,342		

## New Haven Public Schools School Profile and Budget Summary

### Hill Central Music Academy

<b>Address:</b>	140 Dewitt Street	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 499-6100   (203) 499-6106	<b>Grades: K - 8</b>
<b>Website:</b>	--	<b>Total Enrollment: 476</b>
<b>Principal:</b>	Lillian Fontan	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,812,394	\$ 670,810
Other Personnel Costs:	65,731	178,586
Non-Personnel Costs:	102,784	195,750
<b>Total Allocated Costs:</b>	<b>\$ 2,980,908</b>	<b>\$ 1,045,146</b>
		<b>\$ 4,026,054</b>







Hill Central School helps students develop the skills to achieve their dreams. There is an undeniable feeling of family from the instant one walks down Main Street in our state of the art school. Along this architectural masterpiece, displays of student work are showcased. Our staff collaborates to create an engaged, academic learning environment and is deeply invested in the support of all students. Hill Central has become a model school in many areas including highly effective instruction, vertical teaming, 21st technology integration, shared leadership, school culture, parental and community involvement. At Hill Central School, we educate the whole child, develop respectful citizens, and prepare our students to create a promising future.

#### Student Demographics




<b>Black:</b>	25.8%	<b>English language learners:</b>	34.2%
<b>Hispanic:</b>	70.0%	<b>Special education:</b>	10.1%
<b>White:</b>	3.6%	<b>Transience Rate:</b>	10.7%
<b>Asian:</b>	0.2%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.4%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	90.3%	92.6%	93.0%	92.1%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		53.3%	38.8%	26.9%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	47.5%	29.2%	31.8%	41.9%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			70.3%	77.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	16.7%	45.5%	63.7%	67.9%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	40.4%	47.4%	36.1%	45.7%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	69.0%	72.4%	64.8%	66.0%	
<b>Parent Survey</b>	% Favorable on all questions	80.5%	82.4%	85.9%	81.0%	
<b>Teacher Survey</b>	% Favorable on all questions	63.5%	69.2%	71.9%	82.0%	

## Hill Central Music Academy

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 257,656	2.0	\$ 251,343	2.0
50115-Teachers	1,965,469	35.1	2,312,642	39.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	53,529	1.0	103,249	2.0
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	90,733	4.2	85,931	4.2
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	39,439	-
50116-Substitute Teacher Allocation	-	-	26,292	-
<b>Total Salaries</b>	<b>\$ 2,426,615</b>	<b>44.3</b>	<b>\$ 2,878,125</b>	<b>49.2</b>
Purchased Supplies and Services:	42,111		71,426	
Utilities Budget	64,115		31,358	
	<b>\$ 106,226</b>		<b>\$ 102,784</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,532,841</b>	<b>44.3</b>	<b>\$ 2,980,908</b>	<b>49.2</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	425,849	7.0	347,153	5.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	39,706	3.0	61,766	4.0
50128-Para Professionals	256,090	10.0	222,943	9.0
50135-Other Personnel	50,283	1.3	38,948	1.0
50136-Part Time Allocation	68,592	-	68,592	-
TIF Teacher Increment	89,680	-	75,994	-
<b>Total Salaries</b>	<b>\$ 930,201</b>	<b>21.3</b>	<b>\$ 815,396</b>	<b>19.0</b>
Stipends:	34,000		34,000	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	195,750		195,750	
	<b>\$ 229,750</b>		<b>\$ 229,750</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 1,159,951</b>	<b>21.3</b>	<b>\$ 1,045,146</b>	<b>19.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 3,692,792</b>	<b>65.5</b>	<b>\$ 4,026,054</b>	<b>68.2</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	453		476	
Per-Pupil Funding (All-Funds)	8,152		8,458	



## New Haven Public Schools School Profile and Budget Summary

### Hill Regional Career Magnet

<b>Address:</b>	140 Legion Avenue	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 936-5000   (203) 946-5949	<b>Grades:</b> 9 - 12
<b>Website:</b>	<a href="http://schools.nhps.net/career">http://schools.nhps.net/career</a>	<b>Total Enrollment:</b> 675
<b>Principal:</b>	Dr. Madeline Negron	
<b>School Hours:</b>	7:30 AM to 2:15 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 4,585,113	\$ 223,899
Other Personnel Costs:	61,588	146,228
Non-Personnel Costs:	661,181	-
<b>Total Allocated Costs:</b>	<b>\$ 5,307,882</b>	<b>\$ 370,127</b>
		<b>\$ 5,678,009</b>







At Hill Regional Career High School, our students are prepared for the rapidly-growing 21st century careers of Health/Science and Business/Technology while gaining all the foundation skills to succeed at the university level on the way to their professional lives. We think the diverse urban and suburban student body is what makes Career High School a special and unique place to learn. Here, students create a culture of acceptance, pride, respect and excellence. Academic and personal achievements are celebrated throughout the year.

#### Student Demographics




<b>Black:</b>	49.0%	<b>English language learners:</b>	5.5%
<b>Hispanic:</b>	32.4%	<b>Special education:</b>	7.0%
<b>White:</b>	13.2%	<b>Transience Rate:</b>	0.0%
<b>Asian:</b>	4.7%	<b>% New Haven Resident:</b>	66.2%
<b>Other:</b>	0.6%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	93.1%	92.8%	91.8%	92.3%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	85.5%	88.5%	92.2%	87.9%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	77.5%	77.7%	83.2%	83.6%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	64.3%	44.7%		32.5%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	56.2%	53.4%	57.6%	56.8%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		14.3%	9.7%	17.3%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	65.0%	68.1%	51.5%	59.0%	
<b>Parent Survey</b>	% Favorable on all questions	75.2%	75.9%	75.6%	75.0%	
<b>Teacher Survey</b>	% Favorable on all questions	63.3%	62.5%	72.3%	74.0%	

## Hill Regional Career Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 379,189	3.0	\$ 387,272	3.0
50115-Teachers	3,709,392	59.6	3,859,285	60.0
50118-Management	43,165	1.0	43,165	1.0
50120-Youth Development	41,553	1.0	41,553	1.0
50121-Custodians	-	-	-	-
50124-Clerical Salaries	148,710	4.0	117,140	3.0
50127-Security Staff	110,636	4.0	82,977	3.0
50128-Para Professionals	53,721	2.0	53,721	2.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	36,953	-
50116-Substitute Teacher Allocation	-	-	24,635	-
<b>Total Salaries</b>	<b>\$ 4,486,366</b>	<b>74.6</b>	<b>\$ 4,646,701</b>	<b>73.0</b>
Purchased Supplies and Services:	408,410		336,591	
Utilities Budget	324,790		324,590	
	<b>\$ 733,200</b>		<b>\$ 661,181</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 5,219,566</b>	<b>74.6</b>	<b>\$ 5,307,882</b>	<b>73.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	183,372	3.0	127,092	2.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	93,984	6.0	96,807	6.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	149,576		146,228	
<b>Total Salaries</b>	<b>\$ 426,932</b>	<b>9.0</b>	<b>\$ 370,127</b>	<b>8.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 426,932</b>	<b>9.0</b>	<b>\$ 370,127</b>	<b>8.0</b>
C. Total All-Funds Allocation:	<b>\$ 5,646,498</b>	<b>83.6</b>	<b>\$ 5,678,009</b>	<b>81.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	676		675	
Per-Pupil Funding (All-Funds)	8,353		8,412	

## New Haven Public Schools School Profile and Budget Summary

### Hyde Leadership Academy Magnet

<b>Address:</b>	88 Bassett Road	<b>Interdistrict Magnet</b> <b>Grades:</b> 9 - 12  <b>Total Enrollment:</b> 183	
<b>Phone   Fax:</b>	(203) 497-7060   (203) 946-6161		
<b>Website:</b>	http://www.newhavenmagnetschools.com/index.php/hyde		
<b>Principal:</b>	Zakia Parrish		
<b>School Hours:</b>	7:55 AM to 2:30 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 1,687,410	\$ 278,654	\$ 1,966,064
Other Personnel Costs:	16,847	34,749	51,596
Non-Personnel Costs:	289,085	54,368	343,453
<b>Total Allocated Costs:</b>	<b>\$ 1,993,342</b>	<b>\$ 367,771</b>	<b>\$ 2,361,113</b>






Hyde School of Health Sciences and Sports Medicine Interdistrict Magnet School cultivates the skills to heal and serve. At Hyde School, we nurture and are proud of our confident future-leaders in the fields of health and medicine. We are a tight knit community, based on the principals of character and personal responsibility. Our core values of Identity, Leadership, and Community are an integral part of our school family. Our staff works collaboratively with one another and parents to support the academic, social and emotional growth and development of every student in the Hyde family. We are a small school where our students have a chance to thrive.

#### Student Demographics




<b>Black:</b>	70.5%	<b>English language learners:</b>	4.4%
<b>Hispanic:</b>	19.1%	<b>Special education:</b>	20.2%
<b>White:</b>	9.8%	<b>Transience Rate:</b>	0.5%
<b>Asian:</b>	0.0%	<b>% New Haven Resident:</b>	66.7%
<b>Other:</b>	0.5%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	91.5%	91.5%	91.0%	89.9%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	75.0%	79.2%	77.8%	89.2%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	76.3%	68.6%	69.7%	57.1%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	35.5%	73.3%		31.2%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	60.6%	54.4%	52.5%	68.6%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)					

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	58.9%	67.4%	51.3%	52.0%	
<b>Parent Survey</b>	% Favorable on all questions	78.2%	76.5%	78.6%	73.0%	
<b>Teacher Survey</b>	% Favorable on all questions	62.9%	65.8%	62.2%	51.0%	

## Hyde Leadership Academy Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 126,804	1.0	\$ 134,365	1.0
50115-Teachers	1,172,216	20.0	1,237,686	22.0
50118-Management	93,178	2.0	93,178	2.0
50120-Youth Development	115,842	3.0	115,842	3.0
50121-Custodians	-	-	-	-
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	13,830	0.5	55,318	2.0
50128-Para Professionals	19,451	1.0	19,451	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	10,108	-
50116-Substitute Teacher Allocation	-	-	6,739	-
<b>Total Salaries</b>	<b>\$ 1,572,891</b>	<b>28.5</b>	<b>\$ 1,704,257</b>	<b>32.0</b>
Purchased Supplies and Services:	371,376		282,595	
Utilities Budget	135,996		6,490	
	<b>\$ 507,372</b>		<b>\$ 289,085</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,080,263</b>	<b>28.5</b>	<b>\$ 1,993,342</b>	<b>32.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	179,695	3.0	184,757	3.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	40,870	2.0	42,097	2.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	51,800	1.0	51,800	1.0
50136-Part Time Allocation	1,000	-	1,000	-
TIF Teacher Increment	46,327	-	33,749	-
<b>Total Salaries</b>	<b>\$ 319,692</b>	<b>6.0</b>	<b>\$ 313,403</b>	<b>6.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	54,368		54,368	
	<b>\$ 54,368</b>		<b>\$ 54,368</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 374,060</b>	<b>6.0</b>	<b>\$ 367,771</b>	<b>6.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 2,454,323</b>	<b>34.5</b>	<b>\$ 2,361,113</b>	<b>38.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	209		183	
Per-Pupil Funding (All-Funds)	11,743		12,902	

## New Haven Public Schools School Profile and Budget Summary

### James Hillhouse High School

<b>Address:</b>	480 Sherman Parkway	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 497-7500   (203) 946-8487	<b>Grades:</b> 9 - 12
<b>Website:</b>	<a href="http://schools.nhps.net/hillhouse">http://schools.nhps.net/hillhouse</a>	<b>Total Enrollment:</b> 1,039
<b>Principal:</b>	Kermit Carolina, Fallon L. Daniels, Zakiyyah Baker	
<b>School Hours:</b>	7:30 AM to 2:05 PM	







2015-16 Budget Proposal			
	Education Operating Funds	Special Funds	Total
Full-time Personnel Costs:	\$ 6,001,786	\$ 532,057	\$ 6,533,843
Other Personnel Costs:	141,404	277,127	418,531
Non-Personnel Costs:	775,390	580,000	1,355,390
<b>Total Allocated Costs:</b>	<b>\$ 6,918,580</b>	<b>\$ 1,389,184</b>	<b>\$ 8,307,765</b>




As part of the school district's broader reform goals to provide personalized learning experiences for all students, in the spring of 2014, the district proposed the separating of the school into three autonomous academies under a new leadership structure—one principal with one assistant principal and team to each academy. Hillhouse became the first comprehensive high school in the district to implement autonomous academies. Three autonomous academies are already established, and a new academy is being proposed. The academies are:

1. Law, Public Safety and Health Academy (LPSH Academy)
2. Innovation, Design, Entrepreneurship, Action Academy (IDEA)
3. College and Career Readiness Academy (CCR)- phased out 2016
4. Social Media and Arts Academy (SMART Academy)

Student Demographics			
<b>Black:</b>	68.6%	<b>English language learners:</b>	12.0%
<b>Hispanic:</b>	26.1%	<b>Special education:</b>	16.9%
<b>White:</b>	3.7%	<b>Transience Rate:</b>	7.7%
<b>Asian:</b>	0.8%	<b>% New Haven Resident:</b>	99.1%
<b>Other:</b>	0.9%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

Student Performance						
Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	86.5%	86.9%	87.5%	84.8%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	51.4%	54.9%	57.7%	69.4%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	64.1%	64.4%	62.7%	59.6%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	28.3%	27.2%	13.0%	21.1%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	74.5%	75.5%	70.7%	71.8%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		4.1%	6.1%	3.7%	

School Environment						
Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	68.2%	71.5%	56.1%	57.0%	
<b>Parent Survey</b>	% Favorable on all questions	74.7%	74.7%	77.4%	72.0%	
<b>Teacher Survey</b>	% Favorable on all questions	61.0%	56.2%	39.5%	55.0%	

## James Hillhouse High School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 761,758	6.0	\$ 503,326	4.0
50115-Teachers	5,011,458	79.0	4,949,727	80.0
50118-Management	-	-	-	-
50120-Youth Development	38,923	1.0	38,923	1.0
50121-Custodians	-	-	-	-
50124-Clerical Salaries	65,907	2.0	65,907	2.0
50127-Security Staff	165,954	6.0	165,954	6.0
50128-Para Professionals	235,746	11.0	277,949	13.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	84,843	-
50116-Substitute Teacher Allocation	-	-	56,562	-
<b>Total Salaries</b>	<b>\$ 6,279,746</b>	<b>105.0</b>	<b>\$ 6,143,190</b>	<b>106.0</b>
Purchased Supplies and Services:	108,597		153,655	
Utilities Budget	534,243		621,735	
	<b>\$ 642,840</b>		<b>\$ 775,390</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 6,922,586</b>	<b>105.0</b>	<b>\$ 6,918,580</b>	<b>106.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	127,099	2.0	245,133	3.8
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	44,906	1.0	89,812	2.0
50126-Cafeteria Staff	102,556	7.0	115,266	7.0
50128-Para Professionals	61,660	3.0	61,660	3.0
50135-Other Personnel	-	-	20,187	0.5
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	153,356		157,127	
<b>Total Salaries</b>	<b>\$ 489,577</b>	<b>13.0</b>	<b>\$ 689,184</b>	<b>16.3</b>
Stipends:	120,000		120,000	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	580,000		580,000	
	<b>\$ 700,000</b>		<b>\$ 700,000</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 1,189,577</b>	<b>13.0</b>	<b>\$ 1,389,184</b>	<b>16.3</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 8,112,163</b>	<b>118.0</b>	<b>\$ 8,307,765</b>	<b>122.3</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	949		1,039	
Per-Pupil Funding (All-Funds)	8,548		7,996	

## New Haven Public Schools School Profile and Budget Summary

### John C Daniels School of International Communications Magnet

<b>Address:</b>	569 Congress Avenue	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 691-3600   (203) 691-3605	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://www.johncdaniels.org/">http://www.johncdaniels.org/</a>	<b>Total Enrollment:</b> 522
<b>Principal:</b>	Dr. Marlene Baldizon	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,351,903	\$ 229,522
Other Personnel Costs:	46,951	73,508
Non-Personnel Costs:	582,916	-
<b>Total Allocated Costs:</b>	<b>\$ 3,981,769</b>	<b>\$ 303,030</b>
		<b>\$ 4,284,799</b>







John C. Daniels School of International Communication is committed to the belief that all children can learn. We focus on the development of the whole child - physically, intellectually, emotionally and socially. Through our dual language program all children are instructed in Spanish and English with the goal of becoming bilingual and bi-literate in both languages by the end of eighth grade. As an International Communication Magnet School we strive to expand students' knowledge of the world so that they are equipped and empowered to communicate with each other and across cultures. The curriculum is geared to instructing students in the Higher Order Thinking (HOT) method, utilizing a variety of instructional strategies and techniques. Our goals are met through constant monitoring of student achievement through assessment, differentiated instruction, and portfolios.

#### Student Demographics




<b>Black:</b>	15.9%	<b>English language learners:</b>	20.9%
<b>Hispanic:</b>	62.6%	<b>Special education:</b>	10.7%
<b>White:</b>	18.2%	<b>Transience Rate:</b>	1.4%
<b>Asian:</b>	2.7%	<b>% New Haven Resident:</b>	65.1%
<b>Other:</b>	0.6%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	94.7%	95.7%	94.3%	94.8%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		29.2%	23.5%	64.7%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	65.8%	57.2%	54.4%	41.7%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			90.4%	75.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	52.4%	61.9%	80.0%	88.0%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	54.6%	55.0%	58.8%	49.5%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	76.1%	82.4%	77.0%	73.0%	
<b>Parent Survey</b>	% Favorable on all questions	84.5%	83.9%	86.1%	79.0%	
<b>Teacher Survey</b>	% Favorable on all questions	82.1%	78.2%	92.0%	74.0%	

## John C Daniels School of International Communications Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 256,070	2.0	\$ 264,759	2.0
50115-Teachers	2,619,711	39.8	2,743,411	41.2
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	53,529	1.0	76,440	1.4
50124-Clerical Salaries	34,337	1.0	34,337	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	167,711	8.0	205,297	10.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	28,170	-
50116-Substitute Teacher Allocation	-	-	18,780	-
<b>Total Salaries</b>	<b>\$ 3,159,017</b>	<b>52.8</b>	<b>\$ 3,398,854</b>	<b>56.6</b>
Purchased Supplies and Services:	429,866		363,440	
Utilities Budget	215,310		219,476	
	<b>\$ 645,176</b>		<b>\$ 582,916</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,804,193</b>	<b>52.8</b>	<b>\$ 3,981,769</b>	<b>56.6</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	141,677	2.0	84,376	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	57,499	4.0	59,226	4.0
50128-Para Professionals	114,107	5.2	85,920	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	83,704		73,508	
<b>Total Salaries</b>	<b>\$ 396,987</b>	<b>11.2</b>	<b>\$ 303,030</b>	<b>9.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 396,987</b>	<b>11.2</b>	<b>\$ 303,030</b>	<b>9.0</b>
C. Total All-Funds Allocation:	<b>\$ 4,201,179</b>	<b>64.0</b>	<b>\$ 4,284,799</b>	<b>65.6</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	520		522	
Per-Pupil Funding (All-Funds)	8,079		8,208	



## New Haven Public Schools School Profile and Budget Summary

**John S Martinez**

<b>Address:</b>	100 James Street	<b>District Magnet</b>
<b>Phone   Fax:</b>	(203) 691-2000   (203) 691-2095	<b>Grades:</b> K - 8 (K-2 Bilingual)
<b>Website:</b>	--	<b>Total Enrollment:</b> 508
<b>Principal:</b>	Myrna Montalvo	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,464,519	\$ 480,552
Other Personnel Costs:	70,012	67,652
Non-Personnel Costs:	363,975	100,000
<b>Total Allocated Costs:</b>	<b>\$ 2,898,506</b>	<b>\$ 648,204</b>
		<b>\$ 3,546,710</b>







John S. Martinez School encourages all students to use SAFETY, take OWNERSHIP, have a positive ATTITUDE, and show RESPECT for themselves, their teachers, and fellow students. Our focus on academic excellence and community partnerships makes anything possible. Built to resemble a sailing ship, Martinez is housed in a state-of-the-art building designed around the inviting courtyard where students garden, read, play, or gather for classroom studies. The school uses its location next to the Mill River and the Long Island Sound to enhance classroom learning through aquatic and ecology themes. Here, your child can grow into a well-rounded individual equipped to contribute and succeed in society.

### Student Demographics




<b>Black:</b>	10.6%	<b>English language learners:</b>	43.7%
<b>Hispanic:</b>	85.6%	<b>Special education:</b>	7.9%
<b>White:</b>	3.1%	<b>Transience Rate:</b>	1.4%
<b>Asian:</b>	0.2%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.4%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	93.7%	94.2%	95.1%	93.0%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		27.6%	27.5%	54.0%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	39.7%	40.5%	36.1%	34.1%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			82.7%	84.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	80.0%	82.4%	100.0%	76.5%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	45.9%	50.8%	56.2%	50.0%	

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	69.9%	74.1%	62.4%	70.0%	
<b>Parent Survey</b>	% Favorable on all questions	81.5%	82.6%	89.4%	81.0%	
<b>Teacher Survey</b>	% Favorable on all questions	74.0%	72.0%	80.5%	80.0%	

## John S Martinez

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 256,656	2.0	\$ 263,102	2.0
50115-Teachers	2,085,296	33.6	2,010,172	31.6
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	133,341	2.6	103,249	2.0
50124-Clerical Salaries	41,207	1.0	-	-
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	62,311	3.0	60,337	3.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	42,007	-
50116-Substitute Teacher Allocation	-	-	28,005	-
<b>Total Salaries</b>	<b>\$ 2,606,470</b>	<b>43.2</b>	<b>\$ 2,534,531</b>	<b>39.6</b>
Purchased Supplies and Services:	49,460		76,077	
Utilities Budget	265,792		287,898	
	<b>\$ 315,252</b>		<b>\$ 363,975</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,921,722</b>	<b>43.2</b>	<b>\$ 2,898,506</b>	<b>39.6</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	250,979	3.0	255,479	3.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	59,058	4.5	55,213	4.0
50128-Para Professionals	170,318	6.2	129,487	5.0
50135-Other Personnel	-	-	40,373	1.0
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	79,669		67,652	
<b>Total Salaries</b>	<b>\$ 560,023</b>	<b>13.7</b>	<b>\$ 548,204</b>	<b>13.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	100,000		100,000	
	<b>\$ 100,000</b>		<b>\$ 100,000</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 660,023</b>	<b>13.7</b>	<b>\$ 648,204</b>	<b>13.0</b>
C. Total All-Funds Allocation:	<b>\$ 3,581,746</b>	<b>56.9</b>	<b>\$ 3,546,710</b>	<b>52.6</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	517		508	
Per-Pupil Funding (All-Funds)	6,928		6,982	

## New Haven Public Schools School Profile and Budget Summary

### King-Robinson International Baccalaureate Magnet

<b>Address:</b>	150 Fournier Street	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 691-2700   (203) 691-2786	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://teacherweb.com/CT/KingRobinsonMagnetSchool/LibraryMediaCe">http://teacherweb.com/CT/KingRobinsonMagnetSchool/LibraryMediaCe</a>	<b>Total Enrollment:</b> 564
<b>Principal:</b>	Nadine Gannon	
<b>School Hours:</b>	9:15 AM to 3:30 PM	
<b>2015-16 Budget Proposal</b>		
	<b>Education Operating Funds</b>	<b>Special Funds</b>
Full-time Personnel Costs:	\$ 3,276,686	\$ 674,287
Other Personnel Costs:	54,269	97,813
Non-Personnel Costs:	567,551	-
<b>Total Allocated Costs:</b>	<b>\$ 3,898,507</b>	<b>\$ 772,100</b>
		<b>\$ 4,670,607</b>







King-Robinson aims to develop internationally minded people who, recognizing their common humanity and shared guardianship of the planet, help to create a better and more peaceful world. The school's mission is to help students become critical thinkers and to develop positive attitudes for lifelong learning through a curriculum that emphasizes the International Baccalaureate's inquiry-based learning philosophy, literacy, foreign languages (Spanish and French), and technology. King-Robinson is the only school in Connecticut authorized to offer the International Baccalaureate Organization (IBO) Program in the primary and middle grades (<http://www.ibo.org>). Students at King-Robinson are encouraged to wear uniforms.

#### Student Demographics




<b>Black:</b>	77.8%	<b>English language learners:</b>	2.1%
<b>Hispanic:</b>	10.3%	<b>Special education:</b>	11.9%
<b>White:</b>	8.3%	<b>Transience Rate:</b>	1.1%
<b>Asian:</b>	2.8%	<b>% New Haven Resident:</b>	69.9%
<b>Other:</b>	0.7%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	94.5%	94.7%	93.6%	93.5%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		34.8%	42.9%	49.3%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	45.2%	55.5%	45.8%	53.8%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			63.1%	17.6%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	70.6%			72.7%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	46.5%	55.4%	53.0%	51.9%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	74.2%	82.3%	66.4%	65.0%	
<b>Parent Survey</b>	% Favorable on all questions	82.5%	79.2%	82.8%	77.0%	
<b>Teacher Survey</b>	% Favorable on all questions	78.2%	79.5%	71.1%	78.0%	

## King-Robinson International Baccalaureate Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 256,656	2.0	\$ 255,328	2.0
50115-Teachers	2,675,399	45.6	2,616,947	42.0
50118-Management	33,920	1.0	33,920	1.0
50120-Youth Development	72,022	2.0	72,022	2.0
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	44,906	1.0	44,906	1.0
50127-Security Staff	55,318	2.0	27,659	1.0
50128-Para Professionals	122,655	6.0	122,655	6.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	32,562	-
50116-Substitute Teacher Allocation	-	-	21,708	-
<b>Total Salaries</b>	<b>\$ 3,362,100</b>	<b>61.6</b>	<b>\$ 3,330,955</b>	<b>57.0</b>
Purchased Supplies and Services:	446,184		366,098	
Utilities Budget	243,729		201,453	
	<b>\$ 689,913</b>		<b>\$ 567,551</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 4,052,013</b>	<b>61.6</b>	<b>\$ 3,898,507</b>	<b>57.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	382,661	6.0	369,470	6.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	108,723	6.0	111,396	6.0
50128-Para Professionals	196,468	9.1	193,421	9.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	105,008		97,813	
<b>Total Salaries</b>	<b>\$ 792,860</b>	<b>21.1</b>	<b>\$ 772,100</b>	<b>21.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 792,860</b>	<b>21.1</b>	<b>\$ 772,100</b>	<b>21.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 4,844,874</b>	<b>82.7</b>	<b>\$ 4,670,607</b>	<b>78.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	613		564	
Per-Pupil Funding (All-Funds)	7,904		8,281	

## New Haven Public Schools School Profile and Budget Summary

### Lincoln-Bassett School

<b>Address:</b>	130 Bassett Street	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 492-8500   (203) 492-5607	<b>Grades: K - 8</b>
<b>Website:</b>	--	<b>Total Enrollment: 372</b>
<b>Principal:</b>	Janet Brown-Clayton	
<b>School Hours:</b>	8:35 AM to 2:45 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,163,136	\$ 388,570
Other Personnel Costs:	50,817	240,930
Non-Personnel Costs:	264,203	1,180,072
<b>Total Allocated Costs:</b>	<b>\$ 2,478,156</b>	<b>\$ 1,809,572</b>
		<b>\$ 4,287,728</b>

Lincoln-Bassett Community School is undergoing a new and exciting change! We offer many new programs and opportunities for students and families. We are embarking on a new journey to dramatically improve student achievement and to create a school that instills pride in the surrounding community. We open our doors to families at 7:00am and provide rich after-school programming until 6:00pm, five days per week. Lincoln-Bassett's students and families deserve an outstanding school with great results, and we look forward to working together to create the type of school that makes our community proud.

#### Student Demographics

<b>Black:</b>	74.7%	<b>English language learners:</b>	4.3%
<b>Hispanic:</b>	20.7%	<b>Special education:</b>	10.8%
<b>White:</b>	4.3%	<b>Transience Rate:</b>	15.7%
<b>Asian:</b>	0.3%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.0%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	89.8%	92.9%	90.5%	91.8%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		51.5%	56.7%	25.4%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	60.9%	41.2%	41.6%		
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			95.1%	76.5%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	20.0%	11.1%	50.0%		
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	47.2%	48.9%	51.0%		

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	81.8%	81.4%	64.2%	62.0%	
<b>Parent Survey</b>	% Favorable on all questions	70.9%	73.9%	72.4%	67.0%	
<b>Teacher Survey</b>	% Favorable on all questions	83.9%	71.1%	78.3%	33.0%	

## Lincoln-Bassett School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 251,962	2.0	\$ 255,734	2.0
50115-Teachers	1,833,790	27.0	1,635,540	28.2
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	68,993	2.0	63,140	2.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	20,115	1.0	77,814	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	30,490	-
50116-Substitute Teacher Allocation	-	-	20,327	-
<b>Total Salaries</b>	<b>\$ 2,303,743</b>	<b>35.0</b>	<b>\$ 2,213,953</b>	<b>39.2</b>
Purchased Supplies and Services:	32,285		55,220	
Utilities Budget	173,427		208,983	
	<b>\$ 205,712</b>		<b>\$ 264,203</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,509,455</b>	<b>35.0</b>	<b>\$ 2,478,156</b>	<b>39.2</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	63,966	1.0	75,604	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	35,065	3.0	58,554	4.0
50128-Para Professionals	169,061	7.0	222,842	9.0
50135-Other Personnel	31,570	1.0	31,570	1.0
50136-Part Time Allocation	40,000	-	40,000	-
TIF Teacher Increment	6,106	-	15,930	-
<b>Total Salaries</b>	<b>\$ 345,768</b>	<b>12.0</b>	<b>\$ 444,500</b>	<b>15.0</b>
Stipends:	185,000		185,000	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	1,180,072		1,180,072	
	<b>\$ 1,365,072</b>		<b>\$ 1,365,072</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 1,710,840</b>	<b>12.0</b>	<b>\$ 1,809,572</b>	<b>15.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 4,220,294</b>	<b>47.0</b>	<b>\$ 4,287,728</b>	<b>54.2</b>
D. Per Pupil Summary	FY15	FY16		
Enrollment:	355	372		
Per-Pupil Funding (All-Funds)	11,888	11,526		

## New Haven Public Schools School Profile and Budget Summary

### LW Beecher Museum School of Arts & Sciences Magnet

<b>Address:</b>	100 Jewel Street	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 691-3800   (203) 691-3805	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://www.newhavenmagnetschools.com/index.php/beecher">http://www.newhavenmagnetschools.com/index.php/beecher</a>	<b>Total Enrollment:</b> 502
<b>Principal:</b>	Kathy Russell Beck	
<b>School Hours:</b>	9:15 AM - 3:25 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,818,426	\$ 233,591
Other Personnel Costs:	47,089	65,984
Non-Personnel Costs:	449,745	-
<b>Total Allocated Costs:</b>	<b>\$ 3,315,260</b>	<b>\$ 299,575</b>
		<b>\$ 3,614,834</b>







L.W. Beecher Museum School of Arts & Sciences takes a “hands-on approach” to learning to help students explore, apply and create knowledge in both individual and group projects. Students present their conclusions through exhibitions, reports and publications. During school-wide exhibitions, classrooms become museums and students become museum guides. Through the creation of exhibits and classroom museums, children develop organization and presentation skills and learn to recognize quality content and effective communication. L.W. Beecher employs the Paideia educational model. The Paideia philosophy celebrates the fundamental notion that to be fully educated is a lifelong adventure that begins with a solid formal education.

#### Student Demographics




<b>Black:</b>	60.0%	<b>English language learners:</b>	3.0%
<b>Hispanic:</b>	19.9%	<b>Special education:</b>	8.6%
<b>White:</b>	17.9%	<b>Transience Rate:</b>	1.9%
<b>Asian:</b>	1.0%	<b>% New Haven Resident:</b>	67.9%
<b>Other:</b>	1.2%		

Transience Rate\* is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	91.9%	93.4%	93.2%	93.2%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		64.4%	60.8%	67.3%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	56.2%	64.1%	80.5%	70.5%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			95.5%	94.9%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	27.3%	45.8%	56.5%	57.7%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	44.1%	51.6%	53.7%	53.8%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	69.2%	77.1%	63.2%	68.0%	
<b>Parent Survey</b>	% Favorable on all questions	77.0%	81.2%	85.4%	77.0%	
<b>Teacher Survey</b>	% Favorable on all questions	62.8%	64.4%	64.7%	65.0%	

## LW Beecher Museum School of Arts & Sciences Magnet

		FY15 Budget		Proposed FY16	
A. Education Operating Funds		Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$	256,448	2.0	\$ 262,894	2.0
50115-Teachers		2,005,879	33.8	2,129,807	35.4
50118-Management		-	-	-	-
50120-Youth Development		41,553	1.0	41,553	1.0
50121-Custodians		122,636	2.4	103,249	2.0
50124-Clerical Salaries		41,207	1.0	-	-
50127-Security Staff		27,659	1.0	27,659	1.0
50128-Para Professionals		274,036	13.0	253,264	12.0
50135-Other Personnel		-	-	-	-
50136-Part Time Allocation		-		28,253	
50116-Substitute Teacher Allocation		-		18,836	
<b>Total Salaries</b>	<b>\$</b>	<b>2,769,418</b>	<b>54.2</b>	<b>\$ 2,865,515</b>	<b>53.4</b>
Purchased Supplies and Services:		308,742		247,746	
Utilities Budget		200,905		201,999	
	<b>\$</b>	<b>509,647</b>		<b>\$ 449,745</b>	
<b>Total Education Operating Allocation:</b>	<b>\$</b>	<b>3,279,065</b>	<b>54.2</b>	<b>\$ 3,315,260</b>	<b>53.4</b>
B. Special Funds		Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$	-	-	\$ -	-
50115-Teachers		117,046	2.0	121,876	2.0
50118-Management		-	-	-	-
50120-Youth Development		-	-	-	-
50124-Clerical Salaries		-	-	-	-
50126-Cafeteria Staff		61,780	4.0	66,525	3.8
50128-Para Professionals		45,190	2.0	45,190	2.0
50135-Other Personnel		-	-	-	-
50136-Part Time Allocation		-	-	-	-
TIF Teacher Increment		72,247		65,984	
<b>Total Salaries</b>	<b>\$</b>	<b>296,263</b>	<b>8.0</b>	<b>\$ 299,575</b>	<b>7.8</b>
Stipends:		-		-	
Other Allocated Costs:		-		-	
Purchased Supplies and Services:		-		-	
	<b>\$</b>	<b>-</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$</b>	<b>296,263</b>	<b>8.0</b>	<b>\$ 299,575</b>	<b>7.8</b>
C. Total All-Funds Allocation:		Budget	FTE	Budget	FTE
	<b>\$</b>	<b>3,575,327</b>	<b>62.2</b>	<b>\$ 3,614,834</b>	<b>61.2</b>
D. Per Pupil Summary		FY15		FY16	
Enrollment:		488		502	
Per-Pupil Funding (All-Funds)		7,326		7,201	



## New Haven Public Schools School Profile and Budget Summary

### Mauro-Sheridan Science, Technology, and Communications Magnet

<b>Address:</b>	191 Fountain Street	<b>Interdistrict Magnet</b> <b>Grades:</b> Pre K - 8  <b>Total Enrollment:</b> 543	
<b>Phone   Fax:</b>	(203) 691-2800   (203) 691-2805		
<b>Website:</b>	http://www.mauro-sheridan.net		
<b>Principal:</b>	Sandra Kaliszewski		
<b>School Hours:</b>	9:15 AM to 3:30 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 3,627,348	\$ 395,165	\$ 4,022,513
Other Personnel Costs:	49,298	83,796	133,094
Non-Personnel Costs:	773,334	-	773,334
<b>Total Allocated Costs:</b>	<b>\$ 4,449,980</b>	<b>\$ 478,961</b>	<b>\$ 4,928,941</b>

Mauro-Sheridan Science, Technology and Communications Interdistrict Magnet School's students explore and investigate the world with excitement and curiosity. At our school, we embrace innovation and creative thinking as we develop student leaders for now and the future. We prepare students to be successful through academically rigorous fields of science, technology and communications. Through hands-on activities, our students develop techniques for observing and investigating real world questions. Our students apply not only what they have learned, but more importantly, the process of learning, to various life situations. Our students achieve at their highest levels through the collaborative efforts of staff, parents, community, and students.

#### Student Demographics

<b>Black:</b>	46.6%	<b>English language learners:</b>	6.5%
<b>Hispanic:</b>	30.9%	<b>Special education:</b>	8.1%
<b>White:</b>	19.9%	<b>Transience Rate:</b>	1.6%
<b>Asian:</b>	1.7%	<b>% New Haven Resident:</b>	65.7%
<b>Other:</b>	0.9%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	94.9%	95.2%	94.8%	94.7%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		47.8%	49.0%	65.3%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	73.2%	77.5%	80.9%	76.2%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			79.2%	77.8%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	45.8%	94.6%	76.3%	83.3%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	63.0%	66.4%	68.7%	71.9%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	77.2%	78.8%	75.0%	78.0%	
<b>Parent Survey</b>	% Favorable on all questions	83.3%	85.9%	87.9%	84.0%	
<b>Teacher Survey</b>	% Favorable on all questions	77.9%	73.3%	79.5%	75.0%	

## Mauro-Sheridan Science, Technology, and Communications Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 257,656	2.0	\$ 259,538	2.0
50115-Teachers	2,784,653	43.0	2,820,400	46.0
50118-Management	47,514	1.0	88,217	2.0
50120-Youth Development	31,570	1.0	31,570	1.0
50121-Custodians	101,224	2.0	136,009	2.6
50124-Clerical Salaries	37,423	1.0	37,423	1.0
50127-Security Staff	13,830	0.5	27,659	1.0
50128-Para Professionals	120,677	6.0	226,532	11.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	29,579	-
50116-Substitute Teacher Allocation	-	-	19,719	-
<b>Total Salaries</b>	<b>\$ 3,394,547</b>	<b>56.5</b>	<b>\$ 3,676,646</b>	<b>66.6</b>
Purchased Supplies and Services:	719,450		554,338	
Utilities Budget	55,745		218,996	
	<b>\$ 775,195</b>		<b>\$ 773,334</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 4,169,742</b>	<b>56.5</b>	<b>\$ 4,449,980</b>	<b>66.6</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	277,364	4.0	209,386	3.0
50118-Management	-	-	49,186	1.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	66,979	5.0	68,989	5.0
50128-Para Professionals	139,323	6.2	67,604	3.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	83,270		83,796	
<b>Total Salaries</b>	<b>\$ 566,936</b>	<b>15.2</b>	<b>\$ 478,961</b>	<b>12.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 566,936</b>	<b>15.2</b>	<b>\$ 478,961</b>	<b>12.0</b>
C. Total All-Funds Allocation:	<b>\$ 4,736,677</b>	<b>71.7</b>	<b>\$ 4,928,941</b>	<b>78.6</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	547		543	
Per-Pupil Funding (All-Funds)	8,659		9,077	

## New Haven Public Schools School Profile and Budget Summary

### Metropolitan Business Academy Magnet

<b>Address:</b>	115 Water Street	<b>Interdistrict Magnet</b> <b>Grades:</b> 9 - 12  <b>Total Enrollment:</b> 391	
<b>Phone   Fax:</b>	(203) 497-7700   (203) 497-7705		
<b>Website:</b>	http://www.metropolitanbusinessacademy.org		
<b>Principal:</b>	Judith Puglisi		
<b>School Hours:</b>	7:30 AM to 2:05 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 2,571,434	\$ 117,099	\$ 2,688,533
Other Personnel Costs:	35,075	61,310	96,385
Non-Personnel Costs:	334,324	-	334,324
<b>Total Allocated Costs:</b>	<b>\$ 2,940,833</b>	<b>\$ 178,409</b>	<b>\$ 3,119,242</b>







Mauro-Sheridan Science, Technology and Communications Interdistrict Magnet School embraces innovation and creative thinking as we develop student leaders for now and the future. We prepare students to be successful through academically rigorous fields of science, technology and communications. Through hands-on activities, our students develop techniques for observing and investigating real world questions. Our students apply not only what they have learned, but more importantly, the process of learning, to various life situations. Our students achieve at their highest levels through the collaborative efforts of staff, parents, community, and students.

#### Student Demographics




<b>Black:</b>	38.9%	<b>English language learners:</b>	5.1%
<b>Hispanic:</b>	34.8%	<b>Special education:</b>	10.0%
<b>White:</b>	22.8%	<b>Transience Rate:</b>	1.0%
<b>Asian:</b>	3.3%	<b>% New Haven Resident:</b>	65.0%
<b>Other:</b>	0.3%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	91.0%	92.9%	92.0%	89.2%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	81.8%	81.8%	81.1%	90.2%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	71.9%	59.4%	66.7%	78.4%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	27.8%	43.0%		42.4%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	35.8%	34.3%	47.5%	31.4%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		4.1%	5.6%	13.5%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	65.1%	74.1%	68.8%	68.0%	
<b>Parent Survey</b>	% Favorable on all questions	75.9%	82.0%	78.2%	73.0%	
<b>Teacher Survey</b>	% Favorable on all questions	75.5%	71.3%	73.4%	76.0%	

## Metropolitan Business Academy Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 246,627	2.0	\$ 251,926	2.0
50115-Teachers	1,936,620	34.0	2,058,600	34.0
50118-Management	33,920	1.0	29,218	1.0
50120-Youth Development	-	-	-	-
50121-Custodians	107,058	2.0	103,249	2.0
50124-Clerical Salaries	73,123	2.0	73,123	2.0
50127-Security Staff	55,318	2.0	55,318	2.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	21,045	-
50116-Substitute Teacher Allocation	-	-	14,030	-
<b>Total Salaries</b>	<b>\$ 2,452,666</b>	<b>43.0</b>	<b>\$ 2,606,509</b>	<b>43.0</b>
Purchased Supplies and Services:	222,579	-	196,262	-
Utilities Budget	128,034	-	138,062	-
	<b>\$ 350,613</b>		<b>\$ 334,324</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,803,279</b>	<b>43.0</b>	<b>\$ 2,940,833</b>	<b>43.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	60,252	3.0	67,913	3.5
50128-Para Professionals	-	-	-	-
50135-Other Personnel	49,186	1.0	49,186	1.0
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	67,894	-	61,310	-
<b>Total Salaries</b>	<b>\$ 177,332</b>	<b>4.0</b>	<b>\$ 178,409</b>	<b>4.5</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 177,332</b>	<b>4.0</b>	<b>\$ 178,409</b>	<b>4.5</b>
C. Total All-Funds Allocation:	<b>\$ 2,980,611</b>	<b>47.0</b>	<b>\$ 3,119,242</b>	<b>47.5</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	388		391	
Per-Pupil Funding (All-Funds)	7,682		7,978	

## New Haven Public Schools School Profile and Budget Summary

### Nathan Hale School

<b>Address:</b>	480 Townsend Avenue	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 946-8669   (203) 946-7331	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://schools.nhps.net/nathanhale/">http://schools.nhps.net/nathanhale/</a>	<b>Total Enrollment:</b> 552
<b>Principal:</b>	Tara Cass	
<b>School Hours:</b>	7:45 AM to 2:00 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,597,903	\$ 417,091
Other Personnel Costs:	76,502	121,537
Non-Personnel Costs:	280,621	87,875
<b>Total Allocated Costs:</b>	<b>\$ 2,955,026</b>	<b>\$ 626,503</b>
		<b>\$ 3,581,529</b>







Nathan Hale School is at the center of the unique Morris Cove community. The parent involvement extends beyond the school day. Our students and teachers are part of the fabric in this community. Students at Nathan Hale stay connected with their peers life-long. The teachers and staff work together without complaint to provide a safe, supportive and challenging environment. When anyone needs help, there are always more than enough people to volunteer and step in. You may walk into the building and see the custodian working with a handful of students teaching them about civic duty, the school chef teaching students life skills or a special education teacher teaching a class on study skills... not because they have to, but because they know it is best for kids..

#### Student Demographics




<b>Black:</b>	10.3%	<b>English language learners:</b>	8.2%
<b>Hispanic:</b>	34.4%	<b>Special education:</b>	10.9%
<b>White:</b>	51.8%	<b>Transience Rate:</b>	2.7%
<b>Asian:</b>	2.5%	<b>% New Haven Resident:</b>	99.8%
<b>Other:</b>	0.9%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	95.0%	95.0%	94.3%	94.9%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		50.0%	62.7%	70.6%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	78.2%	73.0%	79.2%	82.0%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			100.0%	100.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	90.6%	100.0%	85.7%	89.3%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	64.8%	69.4%	73.3%	74.8%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	81.3%	87.8%	81.7%	80.0%	
<b>Parent Survey</b>	% Favorable on all questions	84.0%	87.9%	86.4%	81.0%	
<b>Teacher Survey</b>	% Favorable on all questions	86.9%	89.8%	93.2%	94.0%	

## Nathan Hale School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 130,555	1.0	\$ 247,786	2.0
50115-Teachers	1,914,575	30.5	2,046,331	31.5
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	119,068	2.0
50124-Clerical Salaries	44,906	1.0	44,906	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	112,153	5.0	112,153	5.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	45,901	-
50116-Substitute Teacher Allocation	-	-	30,601	-
<b>Total Salaries</b>	<b>\$ 2,331,072</b>	<b>40.5</b>	<b>\$ 2,674,405</b>	<b>42.5</b>
Purchased Supplies and Services:	51,843		83,130	
Utilities Budget	218,945		197,491	
	<b>\$ 270,788</b>		<b>\$ 280,621</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,601,860</b>	<b>40.5</b>	<b>\$ 2,955,026</b>	<b>42.5</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	308,613	5.0	196,205	3.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	85,030	5.0	88,516	5.0
50128-Para Professionals	145,091	4.0	132,370	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	41,460	-	41,460	-
TIF Teacher Increment	80,900	-	80,077	-
<b>Total Salaries</b>	<b>\$ 661,094</b>	<b>14.0</b>	<b>\$ 538,628</b>	<b>12.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	87,875		87,875	
	<b>\$ 87,875</b>		<b>\$ 87,875</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 748,969</b>	<b>14.0</b>	<b>\$ 626,503</b>	<b>12.0</b>
C. Total All-Funds Allocation:	<b>\$ 3,350,829</b>	<b>54.5</b>	<b>\$ 3,581,529</b>	<b>54.5</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	554		552	
Per-Pupil Funding (All-Funds)	6,048		6,488	

## New Haven Public Schools School Profile and Budget Summary

### New Haven Academy Magnet

<b>Address:</b>	804 State Street	<b>Interdistrict Magnet</b> <b>Grades:</b> 9 - 12  <b>Total Enrollment:</b> 264	
<b>Phone   Fax:</b>	(203) 946-8995   (203) 946-8428		
<b>Website:</b>	http://www.newhavenmagnetschools.com/index.php/new-haven-academy		
<b>Principal:</b>	Gregory Baldwin		
<b>School Hours:</b>	7:55 AM to 2:30 PM		
<b>2015-16 Budget Proposal</b>			
	<b>Education Operating Funds</b>	<b>Special Funds</b>	<b>Total</b>
Full-time Personnel Costs:	\$ 1,816,551	\$ 23,373	\$ 1,839,924
Other Personnel Costs:	23,337	46,846	70,183
Non-Personnel Costs:	227,245	-	227,245
<b>Total Allocated Costs:</b>	<b>\$ 2,067,134</b>	<b>\$ 70,219</b>	<b>\$ 2,137,353</b>

New Haven Academy provides a rigorous education that prepares all students to succeed in college and become active citizens. We offer a unique opportunity for students to take responsibility for their own learning and their own future by requiring them to think critically, defend their ideas, and get involved in the community.







The New Haven Academy model works for students from all educational backgrounds. We combine academic rigor and individual attention in a small learning community to ensure that each student is known well and pushed to meet high standards.

#### Student Demographics




<b>Black:</b>	62.1%	<b>English language learners:</b>	1.5%
<b>Hispanic:</b>	24.2%	<b>Special education:</b>	10.6%
<b>White:</b>	10.2%	<b>Transience Rate:</b>	1.1%
<b>Asian:</b>	2.7%	<b>% New Haven Resident:</b>	64.8%
<b>Other:</b>	0.8%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	90.0%	92.9%	89.9%	87.9%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	63.2%	68.2%	66.7%	84.6%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	65.4%	74.3%	70.8%	72.7%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	50.0%	28.0%		13.2%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	74.1%	58.0%	72.7%	1.4%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		4.9%	15.4%	9.6%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	67.1%	71.8%	59.8%	65.0%	
<b>Parent Survey</b>	% Favorable on all questions	81.3%	81.5%	82.7%	82.0%	
<b>Teacher Survey</b>	% Favorable on all questions	79.2%	78.0%	87.0%	81.0%	

## New Haven Academy Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 120,492	1.0	\$ 132,043	1.0
50115-Teachers	1,494,885	24.0	1,508,566	23.0
50118-Management	-	-	-	-
50120-Youth Development	38,923	1.0	38,923	1.0
50121-Custodians	-	-	-	-
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	55,318	2.0	55,318	2.0
50128-Para Professionals	50,131	2.0	50,131	2.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	14,002	-
50116-Substitute Teacher Allocation	-	-	9,335	-
<b>Total Salaries</b>	<b>\$ 1,791,319</b>	<b>31.0</b>	<b>\$ 1,839,888</b>	<b>30.0</b>
Purchased Supplies and Services:	258,169		182,895	
Utilities Budget	83,268		44,351	
	<b>\$ 341,437</b>		<b>\$ 227,245</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,132,756</b>	<b>31.0</b>	<b>\$ 2,067,134</b>	<b>30.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	36,718	2.0	23,373	1.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	49,242		46,846	
<b>Total Salaries</b>	<b>\$ 85,960</b>	<b>2.0</b>	<b>\$ 70,219</b>	<b>1.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 85,960</b>	<b>2.0</b>	<b>\$ 70,219</b>	<b>1.0</b>
C. Total All-Funds Allocation:	<b>\$ 2,218,716</b>	<b>33.0</b>	<b>\$ 2,137,353</b>	<b>31.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	276		264	
Per-Pupil Funding (All-Funds)	8,039		8,096	



## New Haven Public Schools School Profile and Budget Summary

### Quinnipiac School

<b>Address:</b>	460 Lexington Avenue	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 946-2548   (203) 946-5525	<b>Grades:</b> K-4
<b>Website:</b>	--	<b>Total Enrollment:</b> 330
<b>Principal:</b>	Grace Nathman	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 1,365,827	\$ 437,139
Other Personnel Costs:	45,432	147,489
Non-Personnel Costs:	90,242	640,308
<b>Total Allocated Costs:</b>	<b>\$ 1,501,501</b>	<b>\$ 1,224,936</b>
		<b>\$ 2,726,436</b>



Quinnipiac Real World Math STEM School provides our students with problem-based learning. Students have the opportunity to be problem solvers, innovators, critical thinkers, and risk takers by taking a position on real world problems. Our learning travels through the Worlds of Math covering one theme within a marking period. We frame the learning through Financial, Physical, Geographical, and World of the Future. From investigating hands-on science in our Discovery Lab to actively participating in learning experiences outside the classroom to using technology as a tool to enhance learning, our students take an active role in their learning.

### Student Demographics



<b>Black:</b>	33.0%	<b>English language learners:</b>	27.3%
<b>Hispanic:</b>	55.2%	<b>Special education:</b>	7.6%
<b>White:</b>	11.2%	<b>Transience Rate:</b>	11.2%
<b>Asian:</b>	0.3%	<b>% New Haven Resident:</b>	98.8%
<b>Other:</b>	0.3%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended			93.5%	92.0%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2					
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP					
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment				47.6%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment					
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT					

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions					
<b>Parent Survey</b>	% Favorable on all questions			86.0%	79.0%	
<b>Teacher Survey</b>	% Favorable on all questions			86.8%	90.0%	

## Quinnipiac School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 126,613	1.0	\$ 141,655	1.0
50115-Teachers	1,063,452	19.8	1,001,884	18.2
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	148,919	3.0	103,249	2.0
50124-Clerical Salaries	-	-	-	-
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	112,153	5.0	91,380	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	27,259	-
50116-Substitute Teacher Allocation	-	-	18,173	-
<b>Total Salaries</b>	<b>\$ 1,478,796</b>	<b>29.8</b>	<b>\$ 1,411,259</b>	<b>26.2</b>
Purchased Supplies and Services:	30,320	-	49,368	-
Utilities Budget	358,890	-	40,874	-
	<b>\$ 389,210</b>		<b>\$ 90,242</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 1,868,006</b>	<b>29.8</b>	<b>\$ 1,501,501</b>	<b>26.2</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	204,912	3.0	309,861	5.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	42,723	3.2	44,004	3.2
50128-Para Professionals	83,274	4.0	83,274	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	107,062	-	107,062	-
TIF Teacher Increment	28,680	-	40,427	-
<b>Total Salaries</b>	<b>\$ 466,651</b>	<b>10.2</b>	<b>\$ 584,628</b>	<b>12.2</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	640,308	-	640,308	-
	<b>\$ 640,308</b>		<b>\$ 640,308</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 1,106,959</b>	<b>10.2</b>	<b>\$ 1,224,936</b>	<b>12.2</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 2,974,965</b>	<b>40.0</b>	<b>\$ 2,726,436</b>	<b>38.4</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	330		330	
Per-Pupil Funding (All-Funds)	9,015		8,262	

## New Haven Public Schools School Profile and Budget Summary







### Ross-Woodward Classical Studies Magnet




<b>Address:</b>	185 Barnes Avenue	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 691-3100   (203) 691-3170	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://schools.nhps.net/Quinnipiac/">http://schools.nhps.net/Quinnipiac/</a>	<b>Total Enrollment:</b> 675
<b>Principal:</b>	Cheryl Brown	
<b>School Hours:</b>	9:15 AM to 3:30 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 3,589,345	\$ 234,709
Other Personnel Costs:	62,141	94,782
Non-Personnel Costs:	579,132	40,896
<b>Total Allocated Costs:</b>	<b>\$ 4,230,618</b>	<b>\$ 370,387</b>
		<b>\$ 4,601,005</b>

Ross Woodward Classical Studies Magnet School places an emphasis on the classical tradition of educating the whole child. We encourage an appreciation for the universal principles of truth, justice, honesty and respect. We support a rigorous classical curriculum through which students engage in studies of great works over time. In pursuit of excellence, Ross Woodward focuses learning on that which is timeless and of lasting significance. We provide various forums for students to explore great works through a critical lens in order to become analytical thinkers who participate in substantive conversations to build a connection between the past, the present and the world of tomorrow.

Student Demographics			
<b>Black:</b>	34.4%	<b>English language learners:</b>	7.3%
<b>Hispanic:</b>	40.7%	<b>Special education:</b>	6.8%
<b>White:</b>	21.3%	<b>Transience Rate:</b>	1.7%
<b>Asian:</b>	2.4%	<b>% New Haven Resident:</b>	66.7%
<b>Other:</b>	1.2%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

Student Performance						
Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	93.2%	94.9%	94.7%	94.9%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		54.2%	52.1%	66.7%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	35.6%	60.4%	65.7%	70.0%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			68.2%	68.2%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	62.5%	45.8%	47.4%	35.7%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	42.2%	53.4%	59.1%	54.3%	

School Environment						
Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	69.8%	73.7%	63.5%	65.0%	
<b>Parent Survey</b>	% Favorable on all questions	76.7%	80.0%	83.4%	81.0%	
<b>Teacher Survey</b>	% Favorable on all questions	70.0%	71.0%	84.0%	87.0%	

## Ross-Woodward Classical Studies Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 371,572	3.0	\$ 381,777	3.0
50115-Teachers	2,454,348	41.2	2,797,974	45.6
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	69,453	2.0	69,453	2.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	211,875	10.0	209,233	10.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	37,284	-
50116-Substitute Teacher Allocation	-	-	24,856	-
<b>Total Salaries</b>	<b>\$ 3,236,131</b>	<b>59.2</b>	<b>\$ 3,651,486</b>	<b>63.6</b>
Purchased Supplies and Services:	444,677		327,300	
Utilities Budget	218,323		251,832	
	<b>\$ 663,000</b>		<b>\$ 579,132</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 3,899,131</b>	<b>59.2</b>	<b>\$ 4,230,618</b>	<b>63.6</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	134,616	2.0	75,380	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	63,340	4.0	74,871	4.5
50128-Para Professionals	48,557	2.1	45,510	2.0
50135-Other Personnel	38,948	1.0	38,948	1.0
50136-Part Time Allocation	9,828	-	9,828	-
TIF Teacher Increment	99,744		84,954	
<b>Total Salaries</b>	<b>\$ 395,033</b>	<b>9.1</b>	<b>\$ 329,491</b>	<b>8.5</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	40,896		40,896	
	<b>\$ 40,896</b>		<b>\$ 40,896</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 435,929</b>	<b>9.1</b>	<b>\$ 370,387</b>	<b>8.5</b>
C. Total All-Funds Allocation:	<b>\$ 4,335,060</b>	<b>68.3</b>	<b>\$ 4,601,005</b>	<b>72.1</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	657		675	
Per-Pupil Funding (All-Funds)	6,598		6,816	

## New Haven Public Schools School Profile and Budget Summary

### Sound School

<b>Address:</b>	60 South Water Street	<b>Interdistrict Vo Ag</b>	
<b>Phone   Fax:</b>	(203) 946-6937   (203) 946-6874	<b>Grades:</b>	9 - 12
<b>Website:</b>	<a href="http://www.soundschool.com/">http://www.soundschool.com/</a>	<b>Total Enrollment:</b>	330
<b>Principal:</b>	Rebecca Gratz		
<b>School Hours:</b>	8:00 AM to 2:30 PM		
2015-16 Budget Proposal			
	Education Operating Funds	Special Funds	Total
Full-time Personnel Costs:	\$ 3,676,916	\$ 205,383	\$ 3,882,299
Other Personnel Costs:	56,968	162,158	219,126
Non-Personnel Costs:	872,208	61,597	933,805
<b>Total Allocated Costs:</b>	<b>\$ 4,606,092</b>	<b>\$ 429,138</b>	<b>\$ 5,035,230</b>







The Sound School Regional Vocational Aquaculture Center is an accredited inter-district, college preparatory, high school with a concentration in the study of aquaculture and marine sciences and technology. In addition to standard high school courses such as English, math, foreign languages and history, Sound School students take courses in maritime history, literature of the sea, boat building, oceanography, marine biology, aquaculture chemistry and marine technology. Students can participate in a full range of after school activities including off-site sports. The Sound School offers students a blend of the academic and practical education necessary to succeed in today's ever-changing world.

### Student Demographics




<b>Black:</b>	11.2%	<b>English language learners:</b>	1.5%
<b>Hispanic:</b>	27.6%	<b>Special education:</b>	16.4%
<b>White:</b>	59.4%	<b>Transience Rate:</b>	0.6%
<b>Asian:</b>	1.2%	<b>% New Haven Resident:</b>	46.7%
<b>Other:</b>	0.6%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	95.0%	94.5%	92.7%	93.3%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	87.3%	92.9%	92.5%	92.9%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	67.1%	59.8%	73.2%	78.5%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	69.4%	81.1%	83.8%	69.5%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	27.7%	31.1%	32.2%	42.5%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		16.4%	31.1%	18.6%	

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	76.2%	79.6%	73.3%	74.0%	
<b>Parent Survey</b>	% Favorable on all questions	83.2%	81.0%	81.2%	79.0%	
<b>Teacher Survey</b>	% Favorable on all questions	79.1%	71.3%	71.2%	67.0%	

## Sound School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 371,560	3.0	\$ 379,416	3.0
50115-Teachers	3,110,568	42.6	3,083,505	41.0
50118-Management	45,664	1.0	45,664	2.0
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	37,423	1.0	37,423	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	44,092	-
50116-Substitute Teacher Allocation	-	-	12,876	-
<b>Total Salaries</b>	<b>\$ 3,694,098</b>	<b>50.6</b>	<b>\$ 3,733,884</b>	<b>50.0</b>
Purchased Supplies and Services:	439,955	-	572,216	-
Utilities Budget	308,386	-	299,992	-
	<b>\$ 748,341</b>		<b>\$ 872,208</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 4,442,439</b>	<b>50.6</b>	<b>\$ 4,606,092</b>	<b>50.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	77,000	1.0	80,638	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	77,427	2.0	77,427	2.0
50126-Cafeteria Staff	38,147	2.0	47,318	2.5
50128-Para Professionals	42,128	2.0	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	40,500	-	72,859	-
TIF Teacher Increment	93,899	-	89,299	-
<b>Total Salaries</b>	<b>\$ 369,101</b>	<b>7.0</b>	<b>\$ 367,541</b>	<b>5.5</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	13,200	-	61,597	-
	<b>\$ 13,200</b>		<b>\$ 61,597</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 382,301</b>	<b>7.0</b>	<b>\$ 429,138</b>	<b>5.5</b>
C. Total All-Funds Allocation:	<b>\$ 4,824,739</b>	<b>57.6</b>	<b>\$ 5,035,230</b>	<b>55.5</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	334		330	
Per-Pupil Funding (All-Funds)	14,445		15,258	

## New Haven Public Schools School Profile and Budget Summary

### Strong School

<b>Address:</b>	130 Orchard St	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 946-8657   (203) 946-2322	<b>Grades:</b> Pre K - 1
<b>Website:</b>	--	<b>Total Enrollment:</b> 429
<b>Principal:</b>	Susan DeNicola	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,002,464	\$ 486,739
Other Personnel Costs:	58,965	146,875
Non-Personnel Costs:	172,434	573,615
<b>Total Allocated Costs:</b>	<b>\$ 2,233,862</b>	<b>\$ 1,207,229</b>
		<b>\$ 3,441,092</b>




Strong School recognizes that growing technology makes communication more accessible and global than ever. Here, your child is provided with 21st century communication, academic, and social skills necessary to succeed in a diverse, technologically advancing world. Students have multiple language offerings including American Sign Language (ASL) and Chinese or French. Our STEM Discovery Lab provides hands-on learning experiences to enhance the study of science, technology, engineering and math. Through our unique partnership with Southern Connecticut State University as a Lab School, your child receives support from future educators in a dynamic learning environment and makes a difference by inspiring and developing the next generation of teachers.

### Student Demographics



<b>Black:</b>	43.1%	<b>English language learners:</b>	30.1%
<b>Hispanic:</b>	47.8%	<b>Special education:</b>	11.7%
<b>White:</b>	7.9%	<b>Transience Rate:</b>	6.9%
<b>Asian:</b>	0.5%	<b>% New Haven Resident:</b>	99.5%
<b>Other:</b>	0.7%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	88.5%	90.4%	92.8%	92.4%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		36.7%	33.1%	34.7%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP					
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment				87.3%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment					
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT					

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions				NA	
<b>Parent Survey</b>	% Favorable on all questions	80.9%	91.5%	89.4%	86.0%	
<b>Teacher Survey</b>	% Favorable on all questions	72.0%	75.1%	83.5%	79.0%	

## Strong School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 246,544	2.0	\$ 263,102	2.0
50115-Teachers	1,241,698	22.4	1,320,607	24.4
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	228,705	11.0	256,277	13.2
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	35,379	-
50116-Substitute Teacher Allocation	-	-	23,586	-
<b>Total Salaries</b>	<b>\$ 1,877,400</b>	<b>39.4</b>	<b>\$ 2,061,429</b>	<b>43.6</b>
Purchased Supplies and Services:	42,766		64,073	
Utilities Budget	49,814		108,361	
	<b>\$ 92,580</b>		<b>\$ 172,434</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 1,969,980</b>	<b>39.4</b>	<b>\$ 2,233,862</b>	<b>43.6</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	257,874	4.0	266,502	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	51,137	4.0	56,685	4.0
50128-Para Professionals	184,990	9.0	163,552	8.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	107,062	-	107,062	-
TIF Teacher Increment	40,168	-	39,813	-
<b>Total Salaries</b>	<b>\$ 641,231</b>	<b>17.0</b>	<b>\$ 633,614</b>	<b>16.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	573,615		573,615	
	<b>\$ 573,615</b>		<b>\$ 573,615</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 1,214,846</b>	<b>17.0</b>	<b>\$ 1,207,229</b>	<b>16.0</b>
C. Total All-Funds Allocation:	<b>\$ 3,184,826</b>	<b>56.4</b>	<b>\$ 3,441,092</b>	<b>59.6</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	454		429	
Per-Pupil Funding (All-Funds)	7,015		8,021	



## New Haven Public Schools School Profile and Budget Summary

### Truman School

<b>Address:</b>	114 Truman Street	<b>Neighborhood School</b>	
<b>Phone   Fax:</b>	(203) 691-2100   (203) 691-2193	<b>Grades: K - 8</b>	
<b>Website:</b>	--		
<b>Principal:</b>	Roy Araujo	<b>Total Enrollment: 483</b>	
<b>School Hours:</b>	8:35 AM to 2:50 PM		
2015-16 Budget Proposal			
	Education Operating Funds	Special Funds	Total
Full-time Personnel Costs:	\$ 2,645,047	\$ 526,777	\$ 3,171,824
Other Personnel Costs:	66,698	72,225	138,923
Non-Personnel Costs:	238,519	-	238,519
<b>Total Allocated Costs:</b>	<b>\$ 2,950,264</b>	<b>\$ 599,002</b>	<b>\$ 3,549,266</b>







The Truman School Collaborative Community of Learners values and builds on its own cultural heritage by developing an understanding and appreciation of the broader community. Built in 1911, it has served the immigrant patterns, Irish, Italian, Spanish over its long history. Truman has prided itself on setting clear student expectations, focusing on student growth, using valid/reliable indicators, and emphasizing shared responsibility among all stakeholders. Programs include ESL, Bilingual, Special Education, and Regular/Accelerated programs, which include Cosmic Cultures II, ECO Saturdays, Wind over Wings, UCONN Gear-Up, Solar Youth among others. Being a Pre-K through 8th grade school we enjoy many organized sports such as: Football, Baseball, Basketball, and Soccer.

#### Student Demographics




<b>Black:</b>	12.8%	<b>English language learners:</b>	46.0%
<b>Hispanic:</b>	83.4%	<b>Special education:</b>	11.8%
<b>White:</b>	2.3%	<b>Transience Rate:</b>	6.5%
<b>Asian:</b>	0.6%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	0.8%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	92.3%	93.0%	92.9%	93.4%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		36.5%	62.0%	40.4%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	53.3%	26.5%	53.3%	46.3%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			61.7%	78.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	37.5%	28.0%	14.3%	59.1%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	43.6%	48.2%	46.3%	50.5%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	68.7%	73.9%	61.9%	61.0%	
<b>Parent Survey</b>	% Favorable on all questions	85.3%	87.8%	85.5%	80.0%	
<b>Teacher Survey</b>	% Favorable on all questions	62.6%	55.5%	56.4%	68.0%	

## Truman School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 258,656	2.0	\$ 264,102	2.0
50115-Teachers	2,079,680	34.1	2,145,969	34.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,800	2.0
50124-Clerical Salaries	36,396	1.0	36,396	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	67,121	3.0	67,121	3.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	40,019	-
50116-Substitute Teacher Allocation	-	-	26,679	-
<b>Total Salaries</b>	<b>\$ 2,570,736</b>	<b>43.1</b>	<b>\$ 2,711,745</b>	<b>43.0</b>
Purchased Supplies and Services:	44,674		72,476	
Utilities Budget	75,394		166,043	
	<b>\$ 120,068</b>		<b>\$ 238,519</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,690,804</b>	<b>43.1</b>	<b>\$ 2,950,264</b>	<b>43.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	273,361	4.0	208,739	3.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	66,456	5.0	78,885	5.0
50128-Para Professionals	180,792	6.2	194,149	7.0
50135-Other Personnel	45,004	1.0	45,004	1.0
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	81,152		72,225	
<b>Total Salaries</b>	<b>\$ 646,765</b>	<b>16.2</b>	<b>\$ 599,002</b>	<b>16.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 646,765</b>	<b>16.2</b>	<b>\$ 599,002</b>	<b>16.0</b>
C. Total All-Funds Allocation:	<b>\$ 3,337,569</b>	<b>59.3</b>	<b>\$ 3,549,266</b>	<b>59.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	462		483	
Per-Pupil Funding (All-Funds)	7,224		7,348	

## New Haven Public Schools School Profile and Budget Summary

### West Rock Authors Academy Magnet

<b>Address:</b>	311 Valley Street	<b>Interdistrict Magnet</b>
<b>Phone   Fax:</b>	(203) 946-7761   (203) 946-5794	<b>Grades:</b> Pre K - 8
<b>Website:</b>	<a href="http://www.newhavenmagnetschools.com/index.php/microsociety">http://www.newhavenmagnetschools.com/index.php/microsociety</a>	<b>Total Enrollment:</b> 272
<b>Principal:</b>	Rosalyn Bannon	
<b>School Hours:</b>	9:15 AM to 3:30 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 1,720,364	\$ 327,274
Other Personnel Costs:	60,898	26,879
Non-Personnel Costs:	385,868	430,642
<b>Total Allocated Costs:</b>	<b>\$ 2,167,130</b>	<b>\$ 784,795</b>
		<b>\$ 2,951,925</b>







West Rock Author's Academy is an Interdistrict Magnet school serving students in grades PreK4 through 4th grade. We strive to provide an environment that develops lifelong learners who are effective readers, writers, listeners, speakers and critical thinkers. Our staff will help your child cultivate a positive attitude and excellent work habits in order to become responsible and productive citizens that are well prepared for all of their future endeavors at home, school, college and the workplace.

#### Student Demographics




<b>Black:</b>	66.2%	<b>English language learners:</b>	7.0%
<b>Hispanic:</b>	21.0%	<b>Special education:</b>	9.2%
<b>White:</b>	9.9%	<b>Transience Rate:</b>	3.6%
<b>Asian:</b>	0.7%	<b>% New Haven Resident:</b>	78.7%
<b>Other:</b>	2.2%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	94.9%	95.5%	94.0%	91.4%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		22.7%	41.7%	45.5%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	60.0%	45.0%	63.2%		
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			65.7%	60.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	50.0%	15.4%	54.6%		
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	43.8%	47.0%	53.4%		

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	68.8%	77.8%	62.7%	77.0%	
<b>Parent Survey</b>	% Favorable on all questions	75.0%	80.9%	76.4%	77.0%	
<b>Teacher Survey</b>	% Favorable on all questions	75.2%	69.6%	66.5%	73.0%	

## West Rock Authors Academy Magnet

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 137,725	1.0	\$ 140,655	1.0
50115-Teachers	1,268,315	21.4	1,184,467	22.0
50118-Management	-	-	40,990	1.0
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	-	-	31,570	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	152,872	7.0	191,774	9.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	36,539	-
50116-Substitute Teacher Allocation	-	-	24,359	-
<b>Total Salaries</b>	<b>\$ 1,687,795</b>	<b>32.4</b>	<b>\$ 1,781,262</b>	<b>37.0</b>
Purchased Supplies and Services:	322,474		273,642	
Utilities Budget	129,473		112,226	
	<b>\$ 451,947</b>		<b>\$ 385,868</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,139,742</b>	<b>32.4</b>	<b>\$ 2,167,130</b>	<b>37.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	71,694	1.0	290,462	5.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	10,130	1.0	11,237	1.0
50128-Para Professionals	25,575	1.0	25,575	1.0
50135-Other Personnel	11,335	0.3	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	50,462		26,879	
<b>Total Salaries</b>	<b>\$ 169,196</b>	<b>3.3</b>	<b>\$ 354,153</b>	<b>7.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	430,642		430,642	
	<b>\$ 430,642</b>		<b>\$ 430,642</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 599,838</b>	<b>3.3</b>	<b>\$ 784,795</b>	<b>7.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 2,739,580</b>	<b>35.7</b>	<b>\$ 2,951,925</b>	<b>44.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	224		272	
Per-Pupil Funding (All-Funds)	12,230		10,853	

## New Haven Public Schools School Profile and Budget Summary

### Wexler-Grant School

<b>Address:</b>	55 Foote Street	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 503-5600   (203) 946-8627	<b>Grades:</b> Pre K - 8
<b>Website:</b>	--	<b>Total Enrollment:</b> 402
<b>Principal:</b>	Sabrina Breland	
<b>School Hours:</b>	8:00 AM to 2:15 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,263,916	\$ 440,866
Other Personnel Costs:	29,689	116,844
Non-Personnel Costs:	258,480	161,790
<b>Total Allocated Costs:</b>	<b>\$ 2,552,086</b>	<b>\$ 719,500</b>
		<b>\$ 3,271,586</b>







Wexler Grant Community School is dedicated to ensuring that our students achieve. Teachers meet our students where they are and plan for their success so that all students are successful. Our staff looks for ways to implement our curriculum so that we reach every child and appeal to their personal learning style. Students are the priority here at Wexler Grant. We take pride in building a family atmosphere in our school. Whether it be through parent conferences, school events or volunteer opportunities we get to know our students and their families. At Wexler Grant we are truly invested in our students and their families building a school community that works together to bring about student success.

### Student Demographics




<b>Black:</b>	76.9%	<b>English language learners:</b>	3.5%
<b>Hispanic:</b>	16.9%	<b>Special education:</b>	13.2%
<b>White:</b>	5.2%	<b>Transience Rate:</b>	14.5%
<b>Asian:</b>	0.5%	<b>% New Haven Resident:</b>	99.8%
<b>Other:</b>	0.5%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	92.3%	93.3%	93.0%	91.3%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		19.3%	39.2%	46.2%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	55.5%	39.3%	57.5%	44.4%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			72.9%	77.7%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	68.4%	90.9%	36.8%	55.5%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	53.8%	58.2%	47.5%	48.1%	

### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	67.6%	75.0%	65.4%	66.0%	
<b>Parent Survey</b>	% Favorable on all questions	73.1%	79.2%	73.2%	76.0%	
<b>Teacher Survey</b>	% Favorable on all questions	61.0%	65.8%	64.2%	72.0%	

## Wexler-Grant School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 252,170	2.0	\$ 259,586	2.0
50115-Teachers	1,623,756	29.6	1,609,927	28.6
50118-Management	-	-	-	-
50120-Youth Development	38,923	1.0	38,923	1.0
50121-Custodians	95,390	2.0	103,249	2.0
50124-Clerical Salaries	74,011	2.0	74,011	2.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	150,561	7.0	150,561	7.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	17,814	-
50116-Substitute Teacher Allocation	-	-	11,876	-
<b>Total Salaries</b>	<b>\$ 2,262,470</b>	<b>44.6</b>	<b>\$ 2,293,605</b>	<b>43.6</b>
Purchased Supplies and Services:	40,165		60,021	
Utilities Budget	174,596		198,459	
	<b>\$ 214,761</b>		<b>\$ 258,480</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,477,231</b>	<b>44.6</b>	<b>\$ 2,552,086</b>	<b>43.6</b>

B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	208,909	3.0	241,479	4.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	57,885	4.0	59,622	4.0
50128-Para Professionals	96,707	3.0	96,707	3.0
50135-Other Personnel	54,393	1.3	43,058	1.0
50136-Part Time Allocation	64,810	-	64,810	-
TIF Teacher Increment	63,286	-	52,034	-
<b>Total Salaries</b>	<b>\$ 545,990</b>	<b>11.3</b>	<b>\$ 557,710</b>	<b>12.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	161,790		161,790	
	<b>\$ 161,790</b>		<b>\$ 161,790</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 707,780</b>	<b>11.3</b>	<b>\$ 719,500</b>	<b>12.0</b>

	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 3,185,011</b>	<b>55.9</b>	<b>\$ 3,271,586</b>	<b>55.6</b>

D. Per Pupil Summary	FY15	FY16
Enrollment:	398	402
Per-Pupil Funding (All-Funds)	8,003	8,138

## New Haven Public Schools School Profile and Budget Summary

### Wilbur Cross High School

<b>Address:</b>	181 Mitchell Drive	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 497-7400   (203) 946-6932	<b>Grades:</b> 9 - 12
<b>Website:</b>	<a href="http://schools.nhps.net/wcross">http://schools.nhps.net/wcross</a>	<b>Total Enrollment:</b> 1,362
<b>Principal:</b>	Edith Johnson	
<b>School Hours:</b>	7:30 AM to 2:00 PM	

2015-16 Budget Proposal			
	Education Operating Funds	Special Funds	Total
Full-time Personnel Costs:	\$ 8,823,044	\$ 918,112	\$ 9,741,156
Other Personnel Costs:	55,236	281,589	336,825
Non-Personnel Costs:	837,274	424,643	1,261,917
<b>Total Allocated Costs:</b>	<b>\$ 9,715,554</b>	<b>\$ 1,624,344</b>	<b>\$ 11,339,898</b>







Wilbur Cross High School is a richly diverse community committed to the pursuit of academic excellence and social responsibility for all students. With the support of family and the community, we strive to provide a safe environment that fosters respect for self and others. Through rigorous instruction, high standards and accountability, we challenge students to become life long learners and empowered citizens. With the development of our smaller learning communities (SLCs) for the 2015-2016 school year, we will ensure that each student has a personalized education that will prepare them for college and careers.

#### Student Demographics




<b>Black:</b>	35.2%	<b>English language learners:</b>	19.5%
<b>Hispanic:</b>	50.6%	<b>Special education:</b>	15.7%
<b>White:</b>	11.5%	<b>Transience Rate:</b>	8.6%
<b>Asian:</b>	2.1%	<b>% New Haven Resident:</b>	97.9%
<b>Other:</b>	0.5%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	83.7%	82.4%	82.1%	85.7%	
<b>HS Graduation - 4-year</b>	4-Year Cohort Graduation Rate	58.1%	69.2%	64.3%	65.1%	
<b>College Enrollment</b>	Percent previous year's graduates enrolling in college one-year post-graduation (any semester)	46.2%	59.8%	55.7%	54.1%	
<b>G9 Algebra I</b>	% students Passing District End-of-Year Algebra I Assessment by the end of 9th grade	43.0%	51.9%	62.3%	38.2%	
<b>G9 At Risk</b>	% Freshman with a Final Course Grade of D or F	69.9%	68.5%	58.0%	53.1%	
<b>SAT</b>	Percent G11 meeting College Board Benchmark (Spring)		18.0%	16.7%	8.0%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	64.1%	68.5%	52.5%	57.0%	
<b>Parent Survey</b>	% Favorable on all questions	64.7%	70.3%	62.5%	71.0%	
<b>Teacher Survey</b>	% Favorable on all questions	50.6%	58.4%	58.4%	70.0%	

## Wilbur Cross High School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 832,860	7.0	\$ 854,876	7.0
50115-Teachers	7,400,035	118.9	7,169,816	114.0
50118-Management	137,730	3.0	138,583	3.0
50120-Youth Development	41,553	1.0	41,553	1.0
50121-Custodians	-	-	-	-
50124-Clerical Salaries	110,660	3.0	110,660	3.0
50127-Security Staff	193,613	7.0	193,613	7.0
50128-Para Professionals	275,700	13.0	313,943	15.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	33,142	-
50116-Substitute Teacher Allocation	-	-	22,094	-
<b>Total Salaries</b>	<b>\$ 8,992,151</b>	<b>152.9</b>	<b>\$ 8,878,280</b>	<b>150.0</b>
Purchased Supplies and Services:	127,043		200,022	
Utilities Budget	587,235		637,252	
	<b>\$ 714,278</b>		<b>\$ 837,274</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 9,706,429</b>	<b>152.9</b>	<b>\$ 9,715,554</b>	<b>150.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	617,948	10.0	625,664	10.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	37,883	1.0	37,883	1.0
50126-Cafeteria Staff	158,073	9.8	156,811	9.0
50128-Para Professionals	25,575	1.0	18,792	1.0
50135-Other Personnel	78,378	2.0	78,962	2.0
50136-Part Time Allocation	20,000	-	20,000	-
TIF Teacher Increment	239,185		226,304	
<b>Total Salaries</b>	<b>\$ 1,177,042</b>	<b>23.8</b>	<b>\$ 1,164,416</b>	<b>23.0</b>
Stipends:	35,285		35,285	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	424,643		424,643	
	<b>\$ 459,928</b>		<b>\$ 459,928</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 1,636,970</b>	<b>23.8</b>	<b>\$ 1,624,344</b>	<b>23.0</b>
	Budget	FTE	Budget	FTE
<b>C. Total All-Funds Allocation:</b>	<b>\$ 11,343,399</b>	<b>176.7</b>	<b>\$ 11,339,898</b>	<b>173.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	1,355		1,362	
Per-Pupil Funding (All-Funds)	8,372		8,326	



## New Haven Public Schools School Profile and Budget Summary

### Worthington Hooker School

<b>Address:</b>	691 Whitney Avenue	<b>Neighborhood School</b>
<b>Phone   Fax:</b>	(203) 497-7200   (203) 497-7205	<b>Grades: K - 8</b>
<b>Website:</b>	<a href="http://schools.nhps.net/worthingtonhooker/">http://schools.nhps.net/worthingtonhooker/</a>	<b>Total Enrollment: 441</b>
<b>Principal:</b>	Sheryl Hershonik	
<b>School Hours:</b>	8:35 AM to 2:50 PM	
2015-16 Budget Proposal		
	Education Operating Funds	Special Funds
Full-time Personnel Costs:	\$ 2,486,613	\$ 163,561
Other Personnel Costs:	184,074	59,876
Non-Personnel Costs:	261,942	-
<b>Total Allocated Costs:</b>	<b>\$ 2,932,629</b>	<b>\$ 223,437</b>
		<b>\$ 3,156,066</b>







Worthington Hooker School is a culturally diverse school; our community prides itself on its multicultural and international student population and values the variety of attributes and qualities that each student and family brings. Hooker strives to support a school culture that models academic excellence and respect for all. Through an art-infused approach to learning Hooker helps each child realize his/her potential to become a responsible and productive citizen of the world.

#### Student Demographics




<b>Black:</b>	11.3%	<b>English language learners:</b>	15.0%
<b>Hispanic:</b>	7.3%	<b>Special education:</b>	7.9%
<b>White:</b>	53.1%	<b>Transience Rate:</b>	6.0%
<b>Asian:</b>	26.5%	<b>% New Haven Resident:</b>	100.0%
<b>Other:</b>	1.8%		

Transience Rate' is defined as the percent of students that entered this school in the 2013-14 school year after October 1st, 2013. All other demographic information is as of October 1st, 2014.

#### Student Performance

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Attendance</b>	Annual % of School Days Attended	96.1%	96.0%	95.0%	96.0%	
<b>1st Grade Literacy</b>	% Students On-Track on Spring DRA2		94.2%	78.0%	90.2%	
<b>8th Grade Literacy</b>	% Students On-Track on Winter DRP	83.7%	92.7%	87.5%	97.4%	
<b>3rd Grade Math</b>	% Students On-Track on Multiplication Assessment			91.3%	96.0%	
<b>8th Grade Algebra I</b>	% Students On-Track on District EOY Assessment	100.0%	100.0%	80.0%	100.0%	
<b>8th Grade Science</b>	% Correct on Inquiry Score of Science CMT	69.1%	74.0%	76.9%	81.4%	

#### School Environment

Indicator	Measure	2010-11	2011-12	2012-13	2013-14	Trend
<b>Student Survey</b>	% Favorable on all questions	78.9%	81.0%	74.4%	74.0%	
<b>Parent Survey</b>	% Favorable on all questions	79.1%	83.2%	86.5%	80.0%	
<b>Teacher Survey</b>	% Favorable on all questions	89.1%	89.3%	93.1%	91.0%	

## Worthington Hooker School

	FY15 Budget		Proposed FY16	
<b>A. Education Operating Funds</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
50110-3 - Principals/Administrators	\$ 277,107	2.0	\$ 282,967	2.0
50115-Teachers	1,865,979	28.8	1,805,205	27.0
50118-Management	-	-	-	-
50120-Youth Development	38,923	1.0	38,923	1.0
50121-Custodians	202,448	4.0	206,498	4.0
50124-Clerical Salaries	63,140	2.0	63,140	2.0
50127-Security Staff	-	-	-	-
50128-Para Professionals	89,880	4.0	89,880	4.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	110,445	-
50116-Substitute Teacher Allocation	-	-	73,630	-
<b>Total Salaries</b>	<b>\$ 2,537,477</b>	<b>41.8</b>	<b>\$ 2,670,687</b>	<b>40.0</b>
Purchased Supplies and Services:	39,722	-	66,174	-
Utilities Budget	111,751	-	195,768	-
	<b>\$ 151,473</b>		<b>\$ 261,942</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 2,688,950</b>	<b>41.8</b>	<b>\$ 2,932,629</b>	<b>40.0</b>

<b>B. Special Funds</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	82,876	1.0	84,376	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	53,313	4.0	54,913	4.0
50128-Para Professionals	24,272	1.0	24,272	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	63,603	-	59,876	-
<b>Total Salaries</b>	<b>\$ 224,064</b>	<b>6.0</b>	<b>\$ 223,437</b>	<b>6.0</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 224,064</b>	<b>6.0</b>	<b>\$ 223,437</b>	<b>6.0</b>

	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
<b>C. Total All-Funds Allocation:</b>	<b>\$ 2,913,014</b>	<b>47.8</b>	<b>\$ 3,156,066</b>	<b>46.0</b>

<b>D. Per Pupil Summary</b>	<b>FY15</b>	<b>FY16</b>
Enrollment:	415	441
Per-Pupil Funding (All-Funds)	7,019	7,157

## Adult Education Center

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 386,796	3.0	\$ 406,526	3.0
50115-Teachers	910,370	13.0	938,846	13.0
50118-Management	51,927	1.0	51,927	1.0
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	20,115	1.0	20,115	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
50116-Substitute Teacher Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 1,396,867</b>	<b>19.0</b>	<b>\$ 1,445,073</b>	<b>19.0</b>
Purchased Supplies and Services:	120,000		120,000	
Utilities Budget	188,043		116,872	
	<b>\$ 308,043</b>		<b>\$ 236,872</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 1,704,910</b>	<b>19.0</b>	<b>\$ 1,681,945</b>	<b>19.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	-	-	53,954	1.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	262,757	7.0	262,757	7.0
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	60,938	2.0	60,938	2.0
50135-Other Personnel	-	-	57,409	1.0
50136-Part Time Allocation	1,366,841	-	1,366,841	-
TIF Teacher Increment	19,129		19,129	
<b>Total Salaries</b>	<b>\$ 1,709,665</b>	<b>9.0</b>	<b>\$ 1,821,028</b>	<b>11.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	1,135,666		1,135,666	
	<b>\$ 1,135,666</b>		<b>\$ 1,135,666</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 2,845,331</b>	<b>9.0</b>	<b>\$ 2,956,694</b>	<b>11.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 4,550,241</b>	<b>28.0</b>	<b>\$ 4,638,639</b>	<b>30.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	350		357	
Per-Pupil Funding (All-Funds)	13,001		12,993	

## Domus Academy

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	486,104	9.0	466,179	8.8
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	31,570	1.0	31,570	1.0
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	2,983	-
50116-Substitute Teacher Allocation	-	-	1,988	-
<b>Total Salaries</b>	<b>\$ 517,674</b>	<b>10.0</b>	<b>\$ 502,720</b>	<b>9.8</b>
Purchased Supplies and Services:	4,038	-	5,402	-
Utilities Budget	69,487	-	26,834	-
	<b>\$ 73,525</b>		<b>\$ 32,236</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 591,199</b>	<b>10.0</b>	<b>\$ 534,956</b>	<b>9.8</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	12,756	-	8,655	-
<b>Total Salaries</b>	<b>\$ 12,756</b>	<b>-</b>	<b>\$ 8,655</b>	<b>-</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 12,756</b>	<b>-</b>	<b>\$ 8,655</b>	<b>-</b>
C. Total All-Funds Allocation:	<b>\$ 603,955</b>	<b>10.0</b>	<b>\$ 543,611</b>	<b>9.8</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	41		36	
Per-Pupil Funding (All-Funds)	14,731		15,100	

## New Horizons School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 131,045	1.0	\$ 133,828	1.0
50115-Teachers	775,532	12.0	833,874	13.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	101,224	2.0	103,249	2.0
50124-Clerical Salaries	126,746	3.0	170,608	4.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	20,115	1.0	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	5,717	-
50116-Substitute Teacher Allocation	-	-	3,811	-
<b>Total Salaries</b>	<b>\$ 1,182,321</b>	<b>20.0</b>	<b>\$ 1,278,746</b>	<b>21.0</b>
Purchased Supplies and Services:	12,495		10,354	
Utilities Budget	58,579		62,580	
	<b>\$ 71,074</b>		<b>\$ 72,934</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 1,253,395</b>	<b>20.0</b>	<b>\$ 1,351,680</b>	<b>21.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	74,617	1.0	78,212	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	19,061	1.0	19,633	1.0
50128-Para Professionals	-	-	19,451	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	26,746		31,334	
<b>Total Salaries</b>	<b>\$ 120,424</b>	<b>2.0</b>	<b>\$ 148,630</b>	<b>3.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 120,424</b>	<b>2.0</b>	<b>\$ 148,630</b>	<b>3.0</b>
C. Total All-Funds Allocation:	<b>\$ 1,373,819</b>	<b>22.0</b>	<b>\$ 1,500,310</b>	<b>24.0</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	87		64	
Per-Pupil Funding (All-Funds)	15,791		23,442	

## New Light High School

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 132,045	1.0	\$ 134,828	1.0
50115-Teachers	126,122	2.2	149,183	2.5
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	37,423	1.0	37,423	1.0
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	2,817	-
50116-Substitute Teacher Allocation	-	-	1,878	-
<b>Total Salaries</b>	<b>\$ 323,249</b>	<b>5.2</b>	<b>\$ 353,788</b>	<b>5.5</b>
Purchased Supplies and Services:	3,031	-	5,102	-
Utilities Budget	-	-	74,083	-
	<b>\$ 3,031</b>		<b>\$ 79,185</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 326,280</b>	<b>5.2</b>	<b>\$ 432,972</b>	<b>5.5</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	153,793	2.5
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	7,013	1.0	3,531	0.2
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	5,223	-	5,339	-
<b>Total Salaries</b>	<b>\$ 12,236</b>	<b>1.0</b>	<b>\$ 162,663</b>	<b>2.7</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 12,236</b>	<b>1.0</b>	<b>\$ 162,663</b>	<b>2.7</b>
C. Total All-Funds Allocation:	<b>\$ 338,517</b>	<b>6.2</b>	<b>\$ 595,635</b>	<b>8.2</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	22		34	
Per-Pupil Funding (All-Funds)	15,387		17,519	

## Polly T. McCabe

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 139,382	1.0	\$ 142,312	1.0
50115-Teachers	56,329	1.0	29,376	0.5
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50127-Security Staff	-	-	13,830	0.5
50128-Para Professionals	40,230	2.0	40,230	2.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	1,243	-
50116-Substitute Teacher Allocation	-	-	829	-
<b>Total Salaries</b>	<b>\$ 235,941</b>	<b>4.0</b>	<b>\$ 227,818</b>	<b>4.0</b>
Purchased Supplies and Services:	1,842	-	2,251	-
Utilities Budget	83,760	-	2,611	-
	<b>\$ 85,602</b>		<b>\$ 4,862</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 321,543</b>	<b>4.0</b>	<b>\$ 232,680</b>	<b>4.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	20,187	0.5
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	2,390	-	-	-
<b>Total Salaries</b>	<b>\$ 2,390</b>	<b>-</b>	<b>\$ 20,187</b>	<b>0.5</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 2,390</b>	<b>-</b>	<b>\$ 20,187</b>	<b>0.5</b>
C. Total All-Funds Allocation:	<b>\$ 323,933</b>	<b>4.0</b>	<b>\$ 252,867</b>	<b>4.5</b>
D. Per Pupil Summary	FY15		FY16	
Enrollment:	13		15	
Per-Pupil Funding (All-Funds)	24,918		16,858	

## Riverside Academy

	FY15 Budget		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 132,045	1.0	\$ 134,828	1.0
50115-Teachers	1,081,007	15.4	1,210,656	16.4
50118-Management	-	-	49,579	1.0
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	37,883	1.0	-	-
50127-Security Staff	27,659	1.0	27,659	1.0
50128-Para Professionals	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	10,108	-
50116-Substitute Teacher Allocation	-	-	6,739	-
<b>Total Salaries</b>	<b>\$ 1,278,594</b>	<b>18.4</b>	<b>\$ 1,439,569</b>	<b>19.4</b>
Purchased Supplies and Services:	11,698		18,307	
Utilities Budget	141,999		86,599	
	<b>\$ 153,697</b>		<b>\$ 104,906</b>	
<b>Total Education Operating Allocation:</b>	<b>\$ 1,432,291</b>	<b>18.4</b>	<b>\$ 1,544,475</b>	<b>19.4</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	56,329	1.0	60,944	1.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	34,251	2.0	35,280	2.0
50128-Para Professionals	20,115	1.0	20,115	1.0
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	36,281		33,068	
<b>Total Salaries</b>	<b>\$ 146,976</b>	<b>4.0</b>	<b>\$ 149,407</b>	<b>4.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 146,976</b>	<b>4.0</b>	<b>\$ 149,407</b>	<b>4.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<b>\$ 1,579,267</b>	<b>22.4</b>	<b>\$ 1,693,882</b>	<b>23.4</b>
D. Per Pupil Summary	FY15	FY16		
Enrollment:	108	117		
Per-Pupil Funding (All-Funds)	14,623	14,478		



## Charter Schools

	Current Year FY15		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	29,996	0.4	249,958	3.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 29,996</b>	<b>0.4</b>	<b>\$ 249,958</b>	<b>3.0</b>
Purchased Supplies and Services:	-	-	-	-
Utilities Budget	-	-	-	-
	<u>\$ -</u>		<u>\$ -</u>	
<b>Total Education Operation Allocation:</b>	<b>\$ 29,996</b>	<b>0.4</b>	<b>\$ 249,958</b>	<b>3.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	52,866	0.7	99,369	1.2
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	918		5,723	
<b>Total Salaries</b>	<b>\$ 53,784</b>	<b>0.7</b>	<b>\$ 105,092</b>	<b>1.2</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	-	-	-	-
	<u>\$ -</u>		<u>\$ -</u>	
<b>Total Special Fund Allocation:</b>	<b>\$ 53,784</b>	<b>0.7</b>	<b>\$ 105,092</b>	<b>1.2</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<u>\$ 83,780</u>	<u>1.1</u>	<u>\$ 355,050</u>	<u>4.2</u>

## Non-Public Schools

	Current Year FY15		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	20,035	0.2	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	-	-	31,570	1.0
50127-Security Staff	-	-	27,659	1.0
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 20,035</b>	<b>0.2</b>	<b>\$ 59,229</b>	<b>2.0</b>
Purchased Supplies and Services:	-	-	-	-
Utilities Budget	-	-	-	-
	<u>\$ -</u>		<u>\$ -</u>	
<b>Total Education Operation Allocation:</b>	<b>\$ 20,035</b>	<b>0.2</b>	<b>\$ 59,229</b>	<b>2.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	19,451	1.0
50129-Truck Drivers	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	326	-	-	-
<b>Total Salaries</b>	<b>\$ 326</b>	<b>-</b>	<b>\$ 19,451</b>	<b>1.0</b>
Stipends:	-	-	-	-
Other Allocated Costs:	-	-	-	-
Purchased Supplies and Services:	11,752	-	11,752	-
	<u>\$ 11,752</u>		<u>\$ 11,752</u>	
<b>Total Special Fund Allocation:</b>	<b>\$ 12,078</b>	<b>-</b>	<b>\$ 31,203</b>	<b>1.0</b>
C. Total All-Funds Allocation:	Budget	FTE	Budget	FTE
	<u>\$ 32,114</u>	<u>0.2</u>	<u>\$ 90,432</u>	<u>3.0</u>

## Office of Academics

	Current Year FY15		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 1,336,873	10.0	\$ 1,379,510	10.0
50115-Teachers	1,262,362	16.5	1,147,175	16.2
50118-Management	87,809	1.0	87,809	1.0
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	187,660	5.0	118,207	3.0
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 2,874,704</b>	<b>32.5</b>	<b>\$ 2,732,701</b>	<b>30.2</b>
Purchased Supplies and Services:	671,850		671,850	
Utilities Budget	-		-	
	<b>\$ 671,850</b>		<b>\$ 671,850</b>	
<b>Total Education Operation Allocation:</b>	<b>\$ 3,546,554</b>	<b>32.5</b>	<b>\$ 3,404,551</b>	<b>30.2</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 119,513	1.0	\$ 124,349	1.0
50115-Teachers	638,096	9.0	775,487	10.5
50118-Management	102,355	2.0	119,118	2.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	113,649	3.0	113,649	3.0
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	12,188	0.4	86,513	3.0
50129-Truck Drivers	-	-	-	-
50135-Other Personnel	-	-	45,341	1.0
50136-Part Time Allocation	350,405		350,405	
TIF Teacher Increment	45,363		64,707	
<b>Total Salaries</b>	<b>\$ 1,381,569</b>	<b>15.4</b>	<b>\$ 1,679,569</b>	<b>20.5</b>
Stipends:	24,000		24,000	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	2,068,960		2,068,960	
	<b>\$ 2,092,960</b>		<b>\$ 2,092,960</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 3,474,529</b>	<b>15.4</b>	<b>\$ 3,772,529</b>	<b>20.5</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 7,021,082</b>	<b>47.9</b>	<b>\$ 7,177,080</b>	<b>50.7</b>

## Office of College and Career Readiness

	Current Year FY15		Proposed FY16	
<b>A. Education Operating Funds</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
50110-3 - Principals/Administrators	\$ 279,303	2.0	\$ 285,188	2.0
50115-Teachers	496,981	7.0	507,457	7.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	-	-	31,570	1.0
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 776,284</b>	<b>9.0</b>	<b>\$ 824,215</b>	<b>10.0</b>
Purchased Supplies and Services:	637,625		640,125	
Utilities Budget	-		-	
	<b>\$ 637,625</b>		<b>\$ 640,125</b>	
<b>Total Education Operation Allocation:</b>	<b>\$ 1,413,909</b>	<b>9.0</b>	<b>\$ 1,464,340</b>	<b>10.0</b>
<b>B. Special Funds</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	70,651	1.0	70,651	1.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	15,958		15,958	
<b>Total Salaries</b>	<b>\$ 86,609</b>	<b>1.0</b>	<b>\$ 86,609</b>	<b>1.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 86,609</b>	<b>1.0</b>	<b>\$ 86,609</b>	<b>1.0</b>
<b>C. Total All-Funds Allocation:</b>	<b>\$ 1,500,518</b>	<b>10.0</b>	<b>\$ 1,550,949</b>	<b>11.0</b>

## Office of Family and Community Service

	Current Year FY15		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ 122,000	1.0
50115-Teachers	-	-	-	-
50118-Management	57,409	1.0	76,518	1.0
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	44,906	1.0	44,906	1.0
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 102,315</b>	<b>2.0</b>	<b>\$ 243,424</b>	<b>3.0</b>
Purchased Supplies and Services:	-	-	-	-
Utilities Budget	-	-	-	-
	<u>\$ -</u>		<u>\$ -</u>	
<b>Total Education Operation Allocation:</b>	<b>\$ 102,315</b>	<b>2.0</b>	<b>\$ 243,424</b>	<b>3.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 133,000	1.0	\$ 90,000	1.0
50115-Teachers	136,016	2.0	170,879	2.0
50118-Management	164,963	3.0	164,963	3.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	39,544	1.0	79,917	2.0
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50135-Other Personnel	63,277	1.0	-	-
50136-Part Time Allocation	556,429		556,429	
TIF Teacher Increment	2,198		2,198	
<b>Total Salaries</b>	<b>\$ 1,095,427</b>	<b>8.0</b>	<b>\$ 1,064,386</b>	<b>8.0</b>
Stipends:	20,000		20,000	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	2,350,960		2,350,960	
	<u>\$ 2,370,960</u>		<u>\$ 2,370,960</u>	
<b>Total Special Fund Allocation:</b>	<b>\$ 3,466,387</b>	<b>8.0</b>	<b>\$ 3,435,346</b>	<b>8.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<u>\$ 3,568,702</u>	<u>10.0</u>	<u>\$ 3,678,770</u>	<u>11.0</u>

## Office of Finance

	Current Year FY15		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ 151,000	1.0
50115-Teachers	-	-	-	-
50118-Management	384,009	5.0	384,009	5.0
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	248,794	5.0	248,794	5.0
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 632,803</b>	<b>10.0</b>	<b>\$ 783,803</b>	<b>11.0</b>
Purchased Supplies and Services:	338,400		338,400	
Utilities Budget	-		-	
	<b>\$ 338,400</b>		<b>\$ 338,400</b>	
<b>Total Education Operation Allocation:</b>	<b>\$ 971,203</b>	<b>10.0</b>	<b>\$ 1,122,203</b>	<b>11.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ 95,000	1.0
50115-Teachers	-	-	-	-
50118-Management	359,711	6.0	296,434	5.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	326,315	7.0	325,266	7.0
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	-	-	-	-
TIF Teacher Increment	-	-	-	-
<b>Total Salaries</b>	<b>\$ 686,026</b>	<b>13.0</b>	<b>\$ 716,700</b>	<b>13.0</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	-		-	
	<b>\$ -</b>		<b>\$ -</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 686,026</b>	<b>13.0</b>	<b>\$ 716,700</b>	<b>13.0</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 1,657,229</b>	<b>23.0</b>	<b>\$ 1,838,903</b>	<b>24.0</b>

## Office of Operations

	Current Year FY15		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 353,263	3.0	\$ 362,202	3.0
50115-Teachers	-	-	-	-
50118-Management	835,206	13.0	835,206	13.0
50120-Youth Development	464,470	10.0	695,812	16.0
50121-Custodians	629,826	9.0	356,421	5.0
50124-Clerical Salaries	230,722	5.0	230,722	5.0
50127-Security Staff	91,529	2.0	91,529	2.0
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	144,708	3.0	147,600	3.0
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 2,749,724</b>	<b>45.0</b>	<b>\$ 2,719,492</b>	<b>47.0</b>
Purchased Supplies and Services:	35,993,483		39,023,177	
Utilities Budget	-		-	
	<b>\$ 35,993,483</b>		<b>\$ 39,023,177</b>	
<b>Total Education Operation Allocation:</b>	<b>\$ 38,743,207</b>	<b>45.0</b>	<b>\$ 41,742,669</b>	<b>47.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	-	-	10,868	0.2
50118-Management	481,970	8.0	623,201	10.0
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	128,764	3.0	128,764	3.0
50126-Cafeteria Staff	511,547	24.0	504,157	22.5
50128-Para Professionals	229,159	7.0	249,116	9.0
50129-Truck Drivers	241,180	5.0	246,000	5.0
50135-Other Personnel	103,334	2.0	103,334	2.0
50136-Part Time Allocation	465,887		465,887	
TIF Teacher Increment	-		-	
<b>Total Salaries</b>	<b>\$ 2,161,841</b>	<b>49.0</b>	<b>\$ 2,331,327</b>	<b>51.7</b>
Stipends:	-		-	
Other Allocated Costs:	-		3,759,197	
Purchased Supplies and Services:	8,477,647		8,477,647	
	<b>\$ 8,477,647</b>		<b>\$ 12,236,844</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 10,639,488</b>	<b>49.0</b>	<b>\$ 14,568,171</b>	<b>51.7</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 49,382,695</b>	<b>94.0</b>	<b>\$ 56,310,840</b>	<b>98.7</b>

## Office of School Support

		Current Year FY15		Proposed FY16	
A.	Education Operating Funds	Budget	FTE	Budget	FTE
	50110-3 - Principals/Administrators	\$ 547,024	4.0	\$ 634,649	5.0
	50115-Teachers	1,179,150	20.9	1,129,368	19.0
	50118-Management	-	-	-	-
	50120-Youth Development	-	-	-	-
	50121-Custodians	-	-	-	-
	50124-Clerical Salaries	107,336	3.0	37,883	1.0
	50127-Security Staff	55,318	2.0	27,659	1.0
	50128-Para Professionals	101,906	5.0	101,906	5.0
	50129-Truck Drivers	-	-	-	-
	50136 -Part Time Allocation	-	-	-	-
	<b>Total Salaries</b>	<b>\$ 1,990,734</b>	<b>34.9</b>	<b>\$ 1,931,465</b>	<b>31.0</b>
	Purchased Supplies and Services:	767,018		1,010,499	
	Utilities Budget	-		-	
		<b>\$ 767,018</b>		<b>\$ 1,010,499</b>	
	<b>Total Education Operation Allocation:</b>	<b>\$ 2,757,752</b>	<b>34.9</b>	<b>\$ 2,941,964</b>	<b>31.0</b>
B.	Special Funds	Budget	FTE	Budget	FTE
	50110-3 - Principals/Administrators	\$ 250,061	2.0	\$ 288,083	3.0
	50115-Teachers	92,908	2.0	187,868	3.0
	50118-Management	887,862	14.0	762,413	12.0
	50120-Youth Development	-	-	-	-
	50124-Clerical Salaries	31,570	1.0	31,570	1.0
	50126-Cafeteria Staff	-	-	-	-
	50128-Para Professionals	1,246,011	40.0	1,247,132	42.0
	50129-Truck Drivers	-	-	-	-
	50135-Other Personnel	335,956	8.0	261,938	6.0
	50136-Part Time Allocation	971,096		971,096	
	TIF Teacher Increment	45,578		44,471	
	<b>Total Salaries</b>	<b>\$ 3,861,042</b>	<b>67.0</b>	<b>\$ 3,794,571</b>	<b>67.0</b>
	Stipends:	-		-	
	Other Allocated Costs:	-		-	
	Purchased Supplies and Services:	5,276,336		5,276,336	
		<b>\$ 5,276,336</b>		<b>\$ 5,276,336</b>	
	<b>Total Special Fund Allocation:</b>	<b>\$ 9,137,378</b>	<b>67.0</b>	<b>\$ 9,070,907</b>	<b>67.0</b>
		Budget	FTE	Budget	FTE
C.	<b>Total All-Funds Allocation:</b>	<b>\$ 11,895,130</b>	<b>101.9</b>	<b>\$ 12,012,871</b>	<b>98.0</b>



## Office of Special Education

		Current Year FY15		Proposed FY16	
A.	Education Operating Funds	Budget	FTE	Budget	FTE
	50110-3 - Principals/Administrators	\$ 969,822	7.0	\$ 1,121,104	8.0
	50115-Teachers	4,696,536	67.2	4,685,630	68.6
	50118-Management	-	-	-	-
	50120-Youth Development	-	-	-	-
	50121-Custodians	-	-	-	-
	50124-Clerical Salaries	69,453	2.0	69,453	2.0
	50127-Security Staff	-	-	-	-
	50128-Para Professionals	-	-	38,902	2.0
	50129-Truck Drivers	-	-	-	-
	50136 -Part Time Allocation	-	-	-	-
	<b>Total Salaries</b>	<b>\$ 5,735,811</b>	<b>76.2</b>	<b>\$ 5,915,089</b>	<b>80.6</b>
	Purchased Supplies and Services:	20,448,456		19,713,049	
	Utilities Budget	-		-	
		<b>\$ 20,448,456</b>		<b>\$ 19,713,049</b>	
	<b>Total Education Operation Allocation:</b>	<b>\$ 26,184,267</b>	<b>76.2</b>	<b>\$ 25,628,138</b>	<b>80.6</b>
B.	Special Funds	Budget	FTE	Budget	FTE
	50110-3 - Principals/Administrators	\$ -	-	\$ -	-
	50115-Teachers	704,544	10.3	894,575	14.0
	50118-Management	-	-	106,598	2.0
	50120-Youth Development	-	-	-	-
	50124-Clerical Salaries	220,985	6.0	189,415	5.0
	50126-Cafeteria Staff	-	-	-	-
	50128-Para Professionals	59,680	3.0	97,923	5.0
	50129-Truck Drivers	-	-	-	-
	50135-Other Personnel	153,072	3.0	153,072	3.0
	50136-Part Time Allocation	899,906		899,906	
	TIF Teacher Increment	144,620		181,710	
	<b>Total Salaries</b>	<b>\$ 2,182,806</b>	<b>22.3</b>	<b>\$ 2,523,199</b>	<b>29.0</b>
	Stipends:	-		-	
	Other Allocated Costs:	-		5,076,404	
	Purchased Supplies and Services:	2,514,671		2,514,671	
		<b>\$ 2,514,671</b>		<b>\$ 7,591,075</b>	
	<b>Total Special Fund Allocation:</b>	<b>\$ 4,697,477</b>	<b>22.3</b>	<b>\$ 10,114,274</b>	<b>29.0</b>
		<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
C.	<b>Total All-Funds Allocation:</b>	<b>\$ 30,881,744</b>	<b>98.5</b>	<b>\$ 35,742,412</b>	<b>109.6</b>

## Office of Talent Development

		Current Year FY15		Proposed FY16	
A.	Education Operating Funds	Budget	FTE	Budget	FTE
	50110-3 - Principals/Administrators	\$ 412,516	4.0	\$ 419,395	4.0
	50115-Teachers	-	-	-	-
	50118-Management	66,935	1.0	111,820	2.0
	50120-Youth Development	-	-	-	-
	50121-Custodians	-	-	-	-
	50124-Clerical Salaries	75,766	2.0	75,766	2.0
	50127-Security Staff	-	-	-	-
	50128-Para Professionals	-	-	-	-
	50129-Truck Drivers	-	-	-	-
	50136 -Part Time Allocation	-	-	-	-
	<b>Total Salaries</b>	<b>\$ 555,217</b>	<b>7.0</b>	<b>\$ 606,981</b>	<b>8.0</b>
	Purchased Supplies and Services:	181,800		181,800	
	Utilities Budget	-		-	
		<b>\$ 181,800</b>		<b>\$ 181,800</b>	
	<b>Total Education Operation Allocation:</b>	<b>\$ 737,017</b>	<b>7.0</b>	<b>\$ 788,781</b>	<b>8.0</b>
B.	Special Funds	Budget	FTE	Budget	FTE
	50110-3 - Principals/Administrators	\$ -	-	\$ 140,447	1.0
	50115-Teachers	58,523	1.0	117,200	2.0
	50118-Management	-	-	-	-
	50120-Youth Development	-	-	-	-
	50124-Clerical Salaries	-	-	-	-
	50126-Cafeteria Staff	-	-	-	-
	50128-Para Professionals	-	-	-	-
	50129-Truck Drivers	-	-	-	-
	50135-Other Personnel	112,559	2.0	151,502	3.0
	50136-Part Time Allocation	-	-	-	-
	TIF Teacher Increment	2,396		4,657	
	<b>Total Salaries</b>	<b>\$ 173,478</b>	<b>3.0</b>	<b>\$ 413,806</b>	<b>6.0</b>
	Stipends:	4,559,522		4,559,522	
	Other Allocated Costs:	-		-	
	Purchased Supplies and Services:	4,569,812		4,569,812	
		<b>\$ 9,129,334</b>		<b>\$ 9,129,334</b>	
	<b>Total Special Fund Allocation:</b>	<b>\$ 9,302,812</b>	<b>3.0</b>	<b>\$ 9,543,140</b>	<b>6.0</b>
C.	Total All-Funds Allocation:	Budget	FTE	Budget	FTE
		<b>\$ 10,039,829</b>	<b>10.0</b>	<b>\$ 10,331,921</b>	<b>14.0</b>

## Office of the Superintendent

		Current Year FY15		Proposed FY16	
A. Education Operating Funds		Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$	563,718	4.0	\$ 454,881	3.0
50115-Teachers		230,734	3.4	434,434	7.4
50118-Management		145,674	2.0	194,860	3.0
50120-Youth Development		-	-	-	-
50121-Custodians		-	-	-	-
50124-Clerical Salaries		69,453	2.0	69,453	2.0
50127-Security Staff		-	-	-	-
50128-Para Professionals		-	-	-	-
50129-Truck Drivers		-	-	-	-
50136 -Part Time Allocation		-	-	-	-
<b>Total Salaries</b>	<b>\$</b>	<b>1,009,579</b>	<b>11.4</b>	<b>\$ 1,153,628</b>	<b>15.4</b>
Purchased Supplies and Services:		4,975,369		3,760,062	
Utilities Budget		-		-	
	<b>\$</b>	<b>4,975,369</b>		<b>\$ 3,760,062</b>	
<b>Total Education Operation Allocation:</b>	<b>\$</b>	<b>5,984,948</b>	<b>11.4</b>	<b>\$ 4,913,690</b>	<b>15.4</b>
B. Special Funds		Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$	-	-	\$ -	-
50115-Teachers		82,876	1.0	175,090	3.0
50118-Management		195,582	4.0	124,202	3.0
50120-Youth Development		489,639	11.0	614,075	14.0
50124-Clerical Salaries		-	-	-	-
50126-Cafeteria Staff		-	-	-	-
50128-Para Professionals		-	-	25,576	1.0
50129-Truck Drivers		-	-	-	-
50135-Other Personnel		43,058	1.0	43,058	1.0
50136-Part Time Allocation		-	-	-	-
TIF Teacher Increment		5,901		21,195	
<b>Total Salaries</b>	<b>\$</b>	<b>817,056</b>	<b>17.0</b>	<b>\$ 1,003,196</b>	<b>22.0</b>
Stipends:		-		-	
Other Allocated Costs:		-		-	
Purchased Supplies and Services:		143,310		143,310	
	<b>\$</b>	<b>143,310</b>		<b>\$ 143,310</b>	
<b>Total Special Fund Allocation:</b>	<b>\$</b>	<b>960,366</b>	<b>17.0</b>	<b>\$ 1,146,506</b>	<b>22.0</b>
		Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$</b>	<b>6,945,313</b>	<b>28.4</b>	<b>\$ 6,060,197</b>	<b>37.4</b>

## Fringes and Other

	Current Year FY15		Proposed FY16	
A. Education Operating Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ -	-	\$ -	-
50115-Teachers	171,265	2.0	174,265	2.0
50118-Management	-	-	-	-
50120-Youth Development	-	-	-	-
50121-Custodians	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50127-Security Staff	-	-	-	-
50128-Para Professionals	-	-	-	-
50129-Truck Drivers	-	-	-	-
50136 -Part Time Allocation	-	-	-	-
<b>Total Salaries</b>	<b>\$ 171,265</b>	<b>2.0</b>	<b>\$ 174,265</b>	<b>2.0</b>
Purchased Supplies and Services:	1,150,000		850,000	
Utilities Budget	-		-	
	<b>\$ 1,150,000</b>		<b>\$ 850,000</b>	
<b>Total Education Operation Allocation:</b>	<b>\$ 1,321,265</b>	<b>2.0</b>	<b>\$ 1,024,265</b>	<b>2.0</b>
B. Special Funds	Budget	FTE	Budget	FTE
50110-3 - Principals/Administrators	\$ 761,196	27.0	\$ -	-
50115-Teachers	-	-	-	-
50118-Management	60,582	1.0	-	-
50120-Youth Development	-	-	-	-
50124-Clerical Salaries	-	-	-	-
50126-Cafeteria Staff	-	-	-	-
50128-Para Professionals	78,756	3.0	-	-
50129-Truck Drivers	-	-	-	-
50135-Other Personnel	-	-	-	-
50136-Part Time Allocation	20,267		20,267	
TIF Teacher Increment	-		-	
<b>Total Salaries</b>	<b>\$ 920,801</b>	<b>31.0</b>	<b>\$ 20,267</b>	<b>-</b>
Stipends:	-		-	
Other Allocated Costs:	-		-	
Purchased Supplies and Services:	182,310		182,310	
	<b>\$ 182,310</b>		<b>\$ 182,310</b>	
<b>Total Special Fund Allocation:</b>	<b>\$ 1,103,111</b>	<b>31.0</b>	<b>\$ 202,577</b>	<b>-</b>
	Budget	FTE	Budget	FTE
C. Total All-Funds Allocation:	<b>\$ 2,424,376</b>	<b>33.0</b>	<b>\$ 1,226,842</b>	<b>2.0</b>

Below is a list of changes to this version of the budget book (4/17/15) when compared to the April 6 version:

1. The Elm City Montessori School page has been corrected to reflect staffing and budget.
2. Betsy Ross Arts Magnet, Cooperative Arts and Sound School Cover Page updated to reflect correct Total Allocated Costs and Other Personnel Costs.
3. General Funds has been consistently renamed Education Operating Fund in all detail pages.
4. Enrollment numbers on the School Profile were using October 1, 2013 instead of 2014 data. This has been rectified.
5. Under Student Performance: The 3<sup>rd</sup> Grade Math was using the % of Students Off Track instead of the % of Students On-Track. This has been rectified.
6. Charter School and Non-Public School allocation were incorrectly coded. The updated sheets now pull from the correct data source.
7. In the Central Office Sheets the Other Allocated Costs for Special Funds was not correctly reflected in the budget book. This has been rectified and would most notably change the budget for the Office of Special Education and the Office of Operations.
8. An additional Teacher on Full-Time release moved to Fringes and Other
9. For both years 1 FTE from Gateway Technical Institute and Career Planning was allocated to Fringes and Other and has been correctly allocated to the Office of College and Career Readiness.
10. In the FY14-15 presentation 3.5 FTE were reallocated Schools to Office of Academics in 14-15 to maintain consistency of allocation across years.
11. In the FY15-16 presentation 1 FTE was reallocated from the Office of Academics to Schools to maintain consistency of allocation across years.
12. In the FY14-15 presentation 11 FTE from the NHCD were reallocated from the Office of School Support to Fringes and Others to maintain consistency of allocation across years
13. In the FY14-15 and 15-16 presentation 1 FTE from the Office of the Superintendent was moved to the office of Finance and was reclassified to the correct object out of Principals/Administrators to Clerical.
14. Some of the trend graphs in the School Profiles were not aligned with the actual data presented. This has been rectified.
15. Several typos were noticed and corrected on the budget sheets.
16. The Chief of Wraparound Services was not in the FY15-16 and the salary of \$90k has been allocated to the Office of Family and Community
17. For FY15-16 the non-staff budget of \$120,000 was omitted for Adult Education this has been rectified
18. There were 2 people who were coded inconsistently and so they did not get counted all in the 15-16 staff salary. Their salary totals to \$208,673 and were present are allocated to the Office of School Support and the Office of the Superintendent

All of these changes are related to presentation, and do not change the overall balance of the budget.

Version Date: April 17, 2015

