

## **BUDGET FY 16-17**

Changes to budget:

School Psychologist, Speech Clinician and High School Athletics allocations moved back to department budgets

Allocation formulas:

Class Size Refendum and Class Size General Fund are allocated based on enrollment projections using targeted class sizes.

There are enough dollars in class size allocation for classroom teachers + prep. High Schools are weighted at 1.2 per student.

The Basic per student allocation is \$531.74 per student in the enrollment projection.

The Middle and High school time adjustment allocation is \$469 per student.

Media Material is based on \$5.75 per student

The ELL allocation is for 73% of the required ESL teachers based on the number of EL students at the site. Schools must use their site dollars to pay for the remaining 27%.

Special Education Resource Teachers (SERT's) are allocated based on the number of Resource students at the site on a 1:19 ration and 1:17 at High Priority sites.

The remaining allocations are determined by the Academic Departments.

Each site in this spreadsheet is on a separate tab showing the allocations compared to FY 15-16 and the FTE positions compared to FY 15-16.

**ARMATAGE**

<b>Enrollment</b>	608	588	600
<b>ELL Students</b>	60	50	81
<b>Spec Ed Resource Students</b>	32	32	23
<b>F&amp;R Lunch %</b>	27.6%	26.7%	25.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$277,927	\$129,450
Class Size Referendum	\$783,000	\$767,120	\$931,850	
Class Size General Fund	-	-	\$1,609,581	
Basic Per Student	\$1,409,707	\$1,378,147	\$271,979	
Class Size Reduction	-	\$223,000	-	
Program Adjustment	\$302,087	\$174,333	-	\$270,810
Comp Ed 1031	\$166,196	\$155,451	\$155,899	\$448
Special Ed SERT	\$60,900	\$142,720	\$112,953	(\$29,767)
Special Education Citywide Program	\$311,411	\$317,068	\$332,820	\$15,752
ELL	\$95,002	\$97,674	\$137,425	\$39,751
Magnet Schools	\$152,520	\$152,520	\$152,518	(\$2)
Media Material	\$3,496	\$3,381	\$3,450	\$69
Q Comp-21	\$60,320	\$63,350	\$63,664	\$314
Academic Specialist	-	\$89,200	\$94,128	\$4,928
Other Grants	\$171,734	\$170,708	\$173,948	\$3,240
<b>Total:</b>	<b>\$3,660,423</b>	<b>\$3,883,149</b>	<b>\$4,318,142</b>	<b>\$434,993</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$142,720		
Psychologist		\$26,760		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32

**BANCROFT**

<b>Enrollment</b>	533	544	518
<b>ELL Students</b>	216	220	220
<b>Spec Ed Resource Students</b>	42	44	45
<b>F&amp;R Lunch %</b>	88.2%	86.8%	82.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Assistant Principals	\$273,589	-	-	
Class Size Referendum	\$687,300	-	-	
Basic Per Student	\$1,235,813	-	-	
Program Adjustment	\$175,800	-	-	
Student Based Allocation	-	\$3,313,225	\$3,670,867	\$357,642
Comp Ed 1031	\$1,372,385	\$1,359,821	\$1,391,641	\$31,820
Special Education Citywide Program	\$583,662	\$568,800	\$595,960	\$27,160
Special Ed SERT	\$78,300	-	-	
ELL	\$317,550	-	-	
IB	\$156,200	\$159,720	\$167,603	\$7,883
Media Materials	\$3,065	-	-	
Q Comp-21	\$67,500	\$75,800	\$79,804	\$4,004
Title I	\$324,951	\$159,720	\$248,520	\$88,800
Hi-Five 5023	\$118,630	\$121,996	\$128,492	\$6,496
Community Ed 2004 - High 5 Prep	\$17,400	\$17,840	\$18,825	\$985
Academic Specialists	\$174,000	-	-	
Other Grants	\$30,704	\$30,872	\$31,777	\$905
<b>Total:</b>	<b>\$5,616,849</b>	<b>\$5,807,794</b>	<b>\$6,333,489</b>	<b>\$525,695</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$178,400		
Psychologist		\$44,600		
Athletics				

Class Size Targets

K	22
01	23
02	23
03	23
04	28
05	28

**BETHUNE**

<b>Enrollment</b>	368	312	312
<b>ELL Students</b>	18	12	17
<b>Spec Ed Resource Students</b>	53	35	41
<b>F&amp;R Lunch %</b>	99.7%	97.6%	97.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$277,927	\$1,396
Class Size Referendum 1096	\$478,500	\$410,320	\$489,460	
Class Size General Fund	-	-	\$1,317,778	
Basic Per Student 1001	\$853,244	\$731,262	\$165,902	
Class Size Reduction	\$208,800	\$267,600	-	
Program Adjustment	-	\$403,458	-	\$160,500
Comp Ed 1031	\$1,054,991	\$829,670	\$970,840	\$141,170
Special Ed SERT	\$100,050	\$187,320	\$225,905	\$38,585
Special Education Citywide Program	\$830,411	\$845,091	\$959,921	\$114,830
ELL	-	\$19,535	-	(\$19,535)
Media Material	\$2,116	\$1,794	\$1,794	\$0
Q Comp-21	\$91,500	\$81,080	\$82,014	\$934
Academic Specialist	\$226,200	\$133,800	\$94,127	(\$39,673)
Title I	\$241,870	\$181,807	\$167,315	(\$14,492)
Hi-Five 5023	\$118,630	\$122,440	\$128,937	\$6,497
Homeless Highly Mobile	-	\$17,840	-	(\$17,840)
Community Ed 2004 - High 5 Prep	\$17,400	\$17,840	\$18,825	\$985
Other Grants	\$87,508	\$61,744	\$64,090	\$2,346
<b>Total:</b>	<b>\$4,584,809</b>	<b>\$4,589,132</b>	<b>\$4,964,835</b>	<b>\$375,703</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$142,720		
Psychologist		\$35,680		

**Class Size Targets**

K	18
01	18
02	18
03	18
04	24
05	24

(will be served by Itinerant Staff from ELL)

**BRYN MAWR**

<b>Enrollment</b>	405	367	361
<b>ELL Students</b>	103	100	87
<b>Spec Ed Resource Students</b>	36	38	41
<b>F&amp;R Lunch %</b>	83.1%	85.2%	88.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum 1096	\$522,000	\$481,680	\$564,762	
Class Size General Fund	-	-	\$1,120,102	
Basic Per Student 1001	\$939,032	\$860,170	\$191,957	
Class Size Reduction	-	\$285,440	-	
Program Adjustment	-	\$112,110	-	\$137,421
Comp Ed 1031	\$1,227,680	\$1,136,678	\$1,119,838	(\$16,840)
Special Ed SERT	\$65,250	\$169,480	\$207,079	\$37,599
Special Education Citywide Program	\$1,790,206	\$1,505,361	\$1,237,980	(\$267,381)
ELL	\$127,020	\$130,232	\$137,425	\$7,193
Media Material	\$2,329	\$2,110	\$2,076	(\$34)
Q Comp-21	\$68,500	\$72,960	\$79,144	\$6,184
Academic Specialist	\$130,500	\$133,800	\$94,128	(\$39,672)
Title I	\$245,890	\$234,214	\$183,665	(\$50,549)
Hi-Five 5023	\$118,630	\$122,440	\$128,937	\$6,497
Homeless Highly Mobile	-		\$19,321	\$19,321
Community Ed 2004 - High 5 Prep	\$17,400	\$17,840	\$18,825	\$985
Other Grants	\$30,709	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$5,429,196</b>	<b>\$5,443,864</b>	<b>\$5,290,107</b>	<b>(\$153,757)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$231,920		
Psychologist		\$71,360		
Athletics				

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

# BURROUGHS

<b>Enrollment</b>	787	751	765
<b>ELL Students</b>	41	40	37
<b>Spec Ed Resource Students</b>	32	31	32
<b>F&amp;R Lunch %</b>	12.0%	11.7%	11.9%

## = Unrestricted dollars

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$284,854	\$276,531	\$277,927	\$1,396
Class Size Referendum 1096	\$1,017,900	\$981,200	\$1,195,413	
Class Size General Fund	-	-	\$2,042,556	
Basic Per Student 1001	\$1,824,736	\$1,760,184	\$406,779	
Class Size Reduction	-	\$374,640	-	
Program Adjustment	\$421,962	\$348,696	-	\$180,028
Comp Ed 1031	\$29,603	\$34,245	\$35,760	
Special Ed SERT	\$60,900	\$133,800	\$160,016	
Special Education Citywide Program	\$643,589	\$338,029	\$354,580	
ELL	\$95,265	\$65,116	\$68,713	
Liaison for Expanded Options	\$63,000	\$63,000	\$63,001	
Media Material	\$5,425	\$4,318	\$4,399	
Q Comp-21	\$60,085	\$63,060	\$64,584	
Academic Specialist	\$87,000	\$44,600	\$47,064	
Other Grants	\$128,553	\$143,872	\$131,270	
<b>Total:</b>	<b>\$4,722,872</b>	<b>\$4,631,291</b>	<b>\$4,852,062</b>	<b>\$181,424</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$107,040		
Psychologist		\$17,839		

### Class Size Targets

K	24
01	24
02	25
03	26
04	32
05	32

**CITYVIEW**

**14-15 includes Pierre Bottineau**

<b>Enrollment</b>	290	299	369
<b>ELL Students</b>	0	16	36
<b>Spec Ed Resource Students</b>	19	17	23
<b>F&amp;R Lunch %</b>	83.5%	89.8%	92.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$277,927	\$1,396
Class Size Referendum	\$400,200	\$392,480	\$574,175	
Class Size General Fund	-	-	\$1,176,596	
Basic Per Student	\$730,082	\$700,792	\$196,211	
Class Size Reduction		\$258,680	-	
Program Adjustment	\$1,004,068	\$124,739	-	\$470,291
Comp Ed 1031	\$171,560	\$751,796	\$926,915	\$175,119
Special Ed SERT	\$73,950	\$80,280	\$112,952	\$32,672
Special Education Citywide Program	\$643,589	\$833,266	\$989,806	\$156,540
ELL	-	\$19,535	\$68,713	\$49,178
Media Material	\$1,667	\$1,719	\$2,122	\$403
Q Comp-21	\$51,704	\$62,510	\$61,254	(\$1,256)
Academic Specialist	\$43,500	\$89,200	\$94,127	\$4,927
Title I	\$149,410	\$159,162	\$153,690	(\$5,472)
Hi-Five 5023			\$220,976	\$220,976
Title I Homeless Highly Mobile	\$17,947			
Other Grants	\$9,775	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$3,571,041</b>	<b>\$3,781,562</b>	<b>\$4,887,509</b>	<b>\$1,105,947</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$142,720		
Psychologist		\$26,760		
Athletics				

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

**DOWLING**

<b>Enrollment</b>	515	515	501
<b>ELL Students</b>	83	80	77
<b>Spec Ed Resource Students</b>	22	27	26
<b>F&amp;R Lunch %</b>	39.0%	46.2%	48.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$661,200	\$669,000	\$781,254	
Class Size General Fund	-	-	\$1,581,334	
Basic Per Student	\$1,194,078	\$1,207,051	\$266,401	
Class Size Reduction	-	\$62,440	-	
Program Adjustment	\$353,721	\$362,869	-	\$327,629
Comp Ed 1031	\$290,768	\$416,582	\$392,884	(\$23,698)
Special Ed SERT	\$43,500	\$115,949	\$131,778	\$15,829
Special Education Citywide Program	\$1,251,942	\$1,075,964	\$1,130,187	\$54,223
Special Education Citywide Prog - Federal	\$39,332	\$30,872	\$32,045	\$1,173
ELL	\$127,020	\$130,232	\$123,683	(\$6,549)
Magnet Schools	\$154,425	\$154,425	\$154,425	\$0
Media Material	\$2,961	\$2,961	\$2,881	(\$80)
Q Comp-21	\$80,305	\$85,510	\$85,999	\$489
Academic Specialist	\$87,000	\$89,200	\$94,127	\$4,927
Title I	\$145,390	\$168,220	\$131,890	(\$36,330)
Other Grants	\$30,709	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$4,606,401</b>	<b>\$4,750,624</b>	<b>\$5,093,756</b>	<b>\$343,132</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$124,880		
Psychologist		\$35,680		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32



**EMERSON SPANISH IMMERSION**

<b>Enrollment</b>	539	530	519
<b>ELL Students</b>	299	300	293
<b>Spec Ed Resource Students</b>	24	29	25
<b>F&amp;R Lunch %</b>	79.1%	83.2%	79.4%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$696,000	\$686,840	\$809,493	
Class Size General Fund	-	-	\$1,618,984	
Basic Per Student	\$1,249,724	\$1,242,207	\$275,972	
Class Size Reduction	-	\$196,240	-	
Program Adjustment	-	\$149,313	-	\$429,849
Comp Ed 1031	\$1,189,000	\$1,182,405	\$1,093,436	(\$88,969)
Special Ed SERT	\$47,850	\$124,880	\$122,365	(\$2,515)
Special Education Citywide Program	-		\$32,045	\$32,045
ELL	\$254,040	\$390,696	\$425,925	\$35,229
Magnet Schools	\$132,991	\$132,991	\$132,991	\$0
Media Material	\$3,099	\$3,048	\$2,984	(\$64)
Q Comp-21	\$65,500	\$68,640	\$75,694	\$7,054
Academic Specialist	\$130,500	\$133,800	\$94,127	(\$39,673)
Title I	\$290,780	\$275,622	\$216,365	(\$59,257)
Hi-Five 5023	\$119,355	\$139,836	\$128,492	(\$11,344)
Community Ed 2004 - High 5 Prep	\$16,669		\$18,825	\$18,825
Other Grants	\$30,710	\$30,870	\$32,045	\$1,175
<b>Total:</b>	<b>\$4,370,268</b>	<b>\$4,905,865</b>	<b>\$5,232,566</b>	<b>\$326,701</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,200		
Psychologist		\$17,840		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

**FAIR ELEMENTARY**

<b>Enrollment</b>	0	191	138
<b>ELL Students</b>	0	14	3
<b>Spec Ed Resource Students</b>	0	31	13
<b>F&amp;R Lunch %</b>			74.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals		-	\$140,360	\$140,360
Class Size Referendum		\$249,760	\$216,493	
Class Size General Fund		-	\$324,748	
Basic Per Student		\$447,663	\$153,380	
Class Size Reduction		-	-	
Program Adjustment		\$773,943	-	(\$776,745)
Comp Ed 1031		\$163,804	\$329,469	\$165,665
Special Ed SERT		\$89,200	\$65,888	(\$23,312)
Special Education Citywide Program		-	\$67,790	\$33,995
ELL		\$13,023	-	(\$13,023)
Media Material		\$1,098	\$794	(\$304)
Q Comp-21		\$28,090	\$25,665	(\$2,425)
Title I		\$84,110	\$73,575	(\$10,535)
Other Grants		-	\$130,440	\$130,440
<b>Total:</b>	<b>\$0</b>	<b>\$1,850,691</b>	<b>\$1,528,602</b>	<b>(\$355,884)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$17,840		
Psychologist		\$8,920		

**Class Size Targets**

K	0
01	24
02	25
03	26

(will be served by Itinerant Staff from ELL)

**GREEN CENTRAL**

**K8 school in FY 14-15**

<b>Enrollment</b>	560	336	331
<b>ELL Students</b>	357	215	215
<b>Spec Ed Resource Students</b>	66	30	27
<b>F&amp;R Lunch %</b>	94.9%	94.3%	95.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$284,854	\$287,100	\$277,927	(\$9,173)
Class Size Referendum	\$722,100	\$437,080	\$517,689	
Class Size General Fund	-	-	\$1,383,676	
Basic Per Student	\$1,298,415	\$787,513	\$176,005	
Class Size Reduction	\$156,600	\$240,840	-	
Program Adjustment		\$354,247	-	\$257,690
Comp Ed 1031	\$1,557,155	\$979,430	\$934,766	(\$44,664)
Special Ed SERT	\$126,150	\$160,560	\$150,603	(\$9,957)
Special Education Citywide Program	\$762,353	\$406,703	\$424,508	\$17,805
ELL	\$444,570	\$325,580	\$316,078	(\$9,502)
Media Material	\$3,220	\$1,932	\$1,903	(\$29)
Q Comp-21	\$132,000	\$113,560	\$93,236	(\$20,324)
Academic Specialist	\$304,500	\$178,400	\$141,190	(\$37,210)
Integration - AVID	\$34,800	-	-	
Title I	\$355,770	\$221,921	\$165,680	(\$56,241)
Title I Homeless Highly Mobile	\$17,949	-	-	
Hi-Five 5023	\$118,631	\$279,672	\$128,493	(\$151,179)
Community Ed 2004 - High 5	\$17,400		\$166,143	\$166,143
Other Grants	\$61,418	\$61,744	\$616,420	\$554,676
<b>Total:</b>	<b>\$6,397,885</b>	<b>\$4,836,282</b>	<b>\$5,494,317</b>	<b>\$658,035</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$124,880		
Psychologist		\$35,682		

**Class Size Targets**

K	18
01	18
02	18
03	18
04	24
05	24

**HALL**

<b>Enrollment</b>	408	336	336
<b>ELL Students</b>	18	20	20
<b>Spec Ed Resource Students</b>	60	52	49
<b>F&amp;R Lunch %</b>	87.5%	90.2%	91.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$277,927	\$1,396
Class Size Referendum	\$522,000	\$437,080	\$527,114	
Class Size General Fund	-		\$1,393,078	
Basic Per Student	\$945,988	\$787,513	\$178,664	
Class Size Reduction	\$208,800	\$303,280	-	
Program Adjustment	\$34,800	\$411,807	-	\$159,176
Comp Ed 1031	\$1,174,199	\$1,051,315	\$1,032,007	(\$19,308)
Special Ed SERT	\$113,100	\$267,600	\$272,968	\$5,368
Special Education Citywide Program	\$560,033	\$356,344	\$373,901	\$17,557
ELL		\$32,558	\$34,357	\$1,799
IB	\$156,200	\$159,720	\$167,603	\$7,883
Media Material	\$2,346	\$1,932	\$1,932	\$0
Q Comp-21	\$87,500	\$80,210	\$78,814	(\$1,396)
Academic Specialist	\$130,500	\$133,800	\$94,127	(\$39,673)
Title I	\$259,960	\$223,862	\$174,400	(\$49,462)
Hi-Five 5023	\$136,030	\$139,836	\$128,492	(\$11,344)
Community Ed 2004 - High 5 Prep	-	-	\$18,825	\$18,825
Other Grants	\$162,930	\$61,744	\$64,090	\$2,346
<b>Total:</b>	<b>\$4,767,975</b>	<b>\$4,725,132</b>	<b>\$4,818,299</b>	<b>\$93,167</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$71,360		
Psychologist		\$53,520		

**Class Size Targets**

K	18
01	18
02	18
03	18
04	24
05	24

**HIAWATHA**

<b>Enrollment</b>	234	225	234
<b>ELL Students</b>	27	30	25
<b>Spec Ed Resource Students</b>	14	5	11
<b>F&amp;R Lunch %</b>	54.9%	39.9%	39.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$304,500	\$294,360	\$367,095	
Class Size General Fund	-	-	\$611,828	
Basic Per Student	\$542,552	\$527,352	\$227,964	
Class Size Reduction	-	\$187,320	-	
Program Adjustment	\$256,429	\$364,108	-	(\$166,253)
Comp Ed 1031	\$127,006	\$126,988	\$116,584	(\$10,404)
Special Ed SERT	\$26,100	\$26,760	\$56,476	\$29,716
Special Education Citywide Program	\$632,491	\$320,189	\$386,630	\$66,441
ELL	\$63,510	\$65,116	\$48,099	(\$17,017)
Media Material	\$1,346	\$1,294	\$1,346	\$52
Q Comp-21	\$61,500	\$31,340	\$37,428	\$6,088
Academic Specialist	\$43,500	\$44,600	\$47,064	\$2,464
Title I	\$54,940	\$60,818	\$50,685	(\$10,133)
Hi-Five 5023	\$118,633	\$122,440	\$128,491	\$6,051
Community Ed 2004 - High 5 Prep	\$17,398	\$17,840	\$18,825	\$985
Other Grants	\$81,465	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$2,475,420</b>	<b>\$2,369,874</b>	<b>\$2,283,383</b>	<b>(\$86,491)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,200		
Psychologist		\$17,840		

**Class Size Targets**

K	24
01	24
02	25

**HOWE**

<b>Enrollment</b>	182	203	193
<b>ELL Students</b>	27	30	28
<b>Spec Ed Resource Students</b>	15	24	15
<b>F&amp;R Lunch %</b>		47.4%	49.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$129,539	\$127,619	\$152,824	\$25,205
Class Size Referendum	\$234,900	\$267,600	\$301,263	
Class Size General Fund	-	-	\$442,407	
Basic Per Student	\$421,985	\$475,789	\$102,957	
Class Size Reduction	-	\$53,520	-	
Program Adjustment	\$137,400	\$16,860	-	\$32,858
Comp Ed 1031	\$160,335	\$137,089	\$140,058	\$2,969
Special Ed SERT	\$26,100	\$107,040	\$75,301	(\$31,739)
Special Education Citywide Program	\$362,891	\$368,908	\$415,608	\$46,700
ELL	\$38,106	\$52,093	\$54,970	\$2,877
Media Material	\$1,047	\$1,167	\$1,110	(\$57)
Q Comp-21	-	\$29,610	\$24,455	(\$5,155)
Academic Specialist	\$43,500	\$44,600	\$47,064	\$2,464
Title I	\$58,960	\$53,054	\$50,143	(\$2,911)
Other Grants	\$30,454		\$32,045	\$32,045
<b>Total:</b>	<b>\$1,645,217</b>	<b>\$1,734,949</b>	<b>\$1,840,205</b>	<b>\$105,256</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,200		
Psychologist		\$17,840		

**Class Size Targets**

03	26
04	32
05	32

**JENNY LIND**

<b>Enrollment</b>	526	486	438
<b>ELL Students</b>	92	80	80
<b>Spec Ed Resource Students</b>	61	46	46
<b>F&amp;R Lunch %</b>	93.7%	92.3%	93.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$293,183	\$16,652
Class Size Referendum	\$678,600	\$633,320	\$687,127	
Class Size General Fund	-	-	\$1,854,302	
Basic Per Student	\$1,219,582	\$1,139,081	\$232,901	
Class Size Reduction	\$417,600	\$517,360	-	
Program Adjustment		\$386,239	-	\$98,330
Comp Ed 1031	\$1,409,625	\$1,386,778	\$1,402,150	\$15,372
Special Ed SERT	\$117,450	\$240,840	\$254,143	\$13,303
Special Education Citywide Program	\$705,063	\$399,789	\$640,978	\$241,189
ELL	\$152,424	\$130,232	\$123,683	(\$6,549)
Media Material	\$3,025	\$2,795	\$2,519	(\$276)
Q Comp-21	\$102,500	\$86,230	\$84,744	(\$1,486)
Academic Specialist	\$217,500	\$223,000	\$188,254	(\$34,746)
Title I	\$332,320	\$309,913	\$246,885	(\$63,028)
Hi-Five 5023	\$136,031	\$122,439	\$128,937	\$6,498
Homeless Highly Mobile	-	\$17,840	-	(\$17,840)
Community Ed 2004 - High 5 Prep	-	\$17,840	\$18,825	\$985
Other Grants	\$30,704	\$30,872	\$757,913	\$727,041
<b>Total:</b>	<b>\$5,796,013</b>	<b>\$5,921,099</b>	<b>\$6,916,544</b>	<b>\$995,445</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,200		
Psychologist		\$35,680		

**Class Size Targets**

K	18
01	18
02	18
03	18
04	24
05	24

**KENNY**

<b>Enrollment</b>	437	447	488
<b>ELL Students</b>	14	13	16
<b>Spec Ed Resource Students</b>	23	26	24
<b>F&amp;R Lunch %</b>	36.8%	34.1%	30.3%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$565,500	\$579,800	\$762,429	
Class Size General Fund	-	-	\$1,289,541	
Basic Per Student	\$1,013,227	\$1,047,673	\$259,488	
Class Size Reduction	-	\$98,120	-	
Program Adjustment	\$234,000	\$148,087	-	\$437,778
Comp Ed 1031	\$186,511	\$167,935	\$143,354	(\$24,581)
Special Ed SERT	\$43,500	\$115,960	\$122,365	\$6,405
Special Education Citywide Program	\$498,278	\$538,151	\$563,895	\$25,744
Special Education Citywide Prog - Federal	\$30,709	\$30,872	\$32,045	\$1,173
ELL	-	\$35,680	-	(\$35,680)
Media Material	\$2,513	\$2,570	\$2,806	\$236
Q Comp-21	\$55,555	\$58,640	\$60,104	\$1,464
Academic Specialist	-	\$44,600	\$47,064	\$2,464
Title I	\$101,841	-	-	-
Other Grants	\$42,278	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$2,917,962</b>	<b>\$3,047,437</b>	<b>\$3,467,959</b>	<b>\$420,522</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$80,281		
Psychologist		\$26,761		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32

(will be served by Itinerant Staff from ELL)



# KENWOOD

<b>Enrollment</b>	472	477	467
<b>ELL Students</b>	31	24	17
<b>Spec Ed Resource Students</b>	27	26	30
<b>F&amp;R Lunch %</b>	28.3%	24.9%	23.1%

## = Unrestricted dollars

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,824	\$4,347
Class Size Referendum	\$609,000	\$624,400	\$724,788	
Class Size General Fund	-		\$1,242,467	
Basic Per Student	\$1,094,378	\$1,117,987	\$248,321	
Class Size Reduction	-	\$178,400	-	
Program Adjustment	\$244,000	\$85,766	-	\$209,023
Comp Ed 1031	\$117,867	\$94,552	\$88,092	(\$6,460)
Special Ed SERT	\$52,200	\$115,960	\$150,603	\$34,643
Special Education Citywide Program	\$319,426	\$208,359	\$218,760	\$10,401
ELL	-	\$53,520	-	(\$53,520)
Media Material	\$2,714	\$2,743	\$2,685	(\$58)
Q Comp-21	\$54,615	\$56,620	\$56,894	\$274
Academic Specialist	\$87,000	\$89,200	\$94,127	\$4,927
Other Grants	\$35,899	\$108,639	\$70,870	(\$37,769)
<b>Total:</b>	<b>\$2,761,149</b>	<b>\$2,884,623</b>	<b>\$3,050,431</b>	<b>\$165,808</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$62,440		
Psychologist		\$26,761		

### Class Size Targets

K	24
01	24
02	25
03	26
04	32
05	32

(will be served by Itinerant Staff from ELL)

**LORING**

<b>Enrollment</b>	398	381	387
<b>ELL Students</b>	58	65	52
<b>Spec Ed Resource Students</b>	42	38	45
<b>F&amp;R Lunch %</b>	66.1%	68.7%	67.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$513,300	\$499,520	\$602,413	
Class Size General Fund	-	-	\$1,204,826	
Basic Per Student	\$922,802	\$892,983	\$205,782	
Class Size Reduction	-	\$276,520	-	
Program Adjustment	\$130,008	\$141,737	-	\$202,261
Comp Ed 1031	\$573,258	\$602,934	\$584,334	(\$18,600)
Special Ed SERT	\$78,300	\$169,480	\$225,905	\$56,425
Special Education Citywide Program	-	-	\$42,370	\$42,370
ELL	\$127,020	\$97,674	\$89,327	(\$8,347)
Media Material	\$2,289	\$2,191	\$2,225	\$34
Q Comp-21	\$60,500	\$57,200	\$58,954	\$1,754
Academic Specialist	\$182,700	\$89,200	\$94,127	\$4,927
Title I	\$182,910	\$176,631	\$142,790	(\$33,841)
Title I Homeless Highly Mobile	\$17,949	-	-	-
Hi-Five 5023	\$124,752	\$121,994	\$128,491	\$6,497
Community Ed 2004 - High 5 Prep	\$11,301	\$17,840	\$18,825	\$985
Other Grants	\$73,932	\$30,870	\$32,043	\$1,173
<b>Total:</b>	<b>\$3,145,071</b>	<b>\$3,325,251</b>	<b>\$3,585,235</b>	<b>\$259,984</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,200		
Psychologist		\$17,840		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

**LUCY LANEY**

**K-8 in FY 14-15**

<b>Enrollment</b>	675	427	420
<b>ELL Students</b>	17	14	6
<b>Spec Ed Resource Students</b>	114	60	83
<b>F&amp;R Lunch %</b>	98.9%	97.8%	96.3%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$403,128	\$276,096	\$298,987	\$22,891
Class Size Referendum	\$800,400	\$553,040	\$658,889	
Class Size General Fund	-	-	\$1,750,762	
Basic Per Student	\$1,439,723	\$1,000,797	\$223,330	
Class Size Reduction	\$417,600	\$606,560	-	
Program Adjustment	\$261,000	\$265,843	-	\$206,741
Comp Ed 1031	\$1,960,972	\$1,296,921	\$1,308,046	\$11,125
Special Ed SERT	\$217,500	\$312,200	\$470,635	\$158,435
Special Education Citywide Program	\$669,561	\$445,531	\$373,894	(\$71,637)
ELL	-	\$19,535	-	(\$19,535)
Media Material	\$3,881	\$2,455	\$2,415	(\$40)
Q Comp-21	\$141,400	\$133,730	\$112,402	(\$21,328)
Integration -AVID	\$34,800	-	-	-
Academic Specialist	\$391,500	\$178,400	\$141,181	(\$37,219)
Title I	\$447,560	\$269,152	\$226,720	(\$42,432)
Hi-Five 5023	\$118,634	\$122,433	\$128,493	\$6,060
Homeless Highly Mobile	-	\$17,840	-	(\$17,840)
Community Ed 2004 - High 5	\$17,400	\$158,115	\$166,143	\$8,028
Other Grants	\$249,815	\$92,616	\$783,982	\$691,366
<b>Total:</b>	<b>\$7,574,874</b>	<b>\$5,751,264</b>	<b>\$6,645,879</b>	<b>\$894,615</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$160,560		
Psychologist		\$44,600		

**Class Size Targets**

K	18
01	18
02	18
03	18
04	24
05	24

(will be served by Itinerant Staff from ELL)

**LYNDALE**

<b>Enrollment</b>	569	515	515
<b>ELL Students</b>	298	250	229
<b>Spec Ed Resource Students</b>	28	37	33
<b>F&amp;R Lunch %</b>	76.4%	71.9%	70.3%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$277,927	\$1,396
Class Size Referendum	\$730,800	\$669,000	\$800,089	
Class Size General Fund	-	-	\$1,609,562	
Basic Per Student	\$1,319,282	\$1,207,051	\$273,845	
Class Size Reduction	-	\$214,080	-	
Program Adjustment	\$43,500	\$95,269	-	\$498,096
Comp Ed 1031	\$1,097,111	\$1,023,011	\$1,015,121	(\$7,890)
Special Ed SERT	\$52,200	\$160,560	\$160,016	(\$544)
Special Education Citywide Program	\$498,268	\$537,928	\$563,896	\$25,968
ELL	\$381,060	\$325,580	\$343,563	\$17,983
Media Material	\$3,272	\$2,961	\$2,961	\$0
Q Comp-21	\$67,500	\$69,500	\$77,464	\$7,964
Academic Specialist	\$130,500	\$133,800	\$94,127	(\$39,673)
Title I	\$277,380	\$254,918	\$207,645	(\$47,273)
Hi-Five 5023	\$118,631	\$121,996	\$128,492	\$6,496
Community Ed 2004 - High 5 Prep	\$17,400	\$17,840	\$18,825	\$985
Other Grants	\$30,704	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$5,041,197</b>	<b>\$5,140,897</b>	<b>\$5,605,578</b>	<b>\$464,681</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$142,720		
Psychologist		\$26,761		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

**NELLIE STONE JOHNSON**

**K-8 in FY 14-15**

<b>Enrollment</b>	779	492	456
<b>ELL Students</b>	252	200	200
<b>Spec Ed Resource Students</b>	145	35	61
<b>F&amp;R Lunch %</b>	95.4%	92.0%	96.1%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$403,128	-	-	-
Class Size Referendum	\$1,000,500	-	-	-
Basic Per Student	\$1,806,188	-	-	-
Class Size Reduction	-	-	-	-
Program Adjustment	-	-	-	-
Student Based Allocation	-	\$3,672,199	\$3,343,207	(\$328,992)
Comp Ed 1031	\$2,182,997	\$1,364,314	\$1,442,928	\$78,614
Special Education SERT	\$274,050			
Special Education Citywide Program	\$367,122	\$175,946	\$581,012	\$405,066
Special Education Citywide Prog - Federal	\$30,709	\$30,872	\$32,045	\$1,173
ELL	\$317,550			
Media Material	\$4,479	-	-	-
Q Comp-21	\$122,000	\$124,810	\$103,339	(\$21,471)
Integration - AVID	\$52,200	-	-	-
Academic Specialist	\$391,500	-	-	-
Title I	\$507,860	\$313,148	\$255,607	(\$57,541)
Hi-Five 5023	\$118,631	\$121,996	\$128,492	\$6,496
Community Ed 2004 - High 5	\$17,400	\$157,676	\$166,142	\$8,466
Other Grants	\$61,418	\$61,744	\$134,084	\$72,340
<b>Total:</b>	<b>\$4,447,916</b>	<b>\$6,022,705</b>	<b>\$6,186,856</b>	<b>\$164,151</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$160,560		
Psychologist		\$44,599		
Athletics				

**Class Size Targets**

K	18
01	18
02	18
03	18
04	24
05	24

**NORTHROP**

<b>Enrollment</b>	476	497	523
<b>ELL Students</b>	74	60	47
<b>Spec Ed Resource Students</b>	21	28	28
<b>F&amp;R Lunch %</b>	49.1%	36.3%	33.4%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$617,699	\$651,160	\$818,907	
Class Size General Fund	-		\$1,374,252	
Basic Per Student	\$1,103,653	\$1,164,862	\$278,099	
Class Size Reduction	-	\$62,440	-	
Program Adjustment	\$139,327	\$196,140	-	\$396,656
Comp Ed 1031	\$262,109	\$205,521	\$182,043	(\$23,478)
Special Ed SERT	\$39,150	\$124,880	\$141,191	\$16,311
Special Education Citywide Program	\$350,114	\$418,080	\$470,036	\$51,956
ELL	\$120,669	\$97,674	\$82,456	(\$15,218)
Media Material	\$2,737	\$2,858	\$3,007	\$149
Q Comp-21	\$78,900	\$76,190	\$78,659	\$2,469
Academic Specialist	\$87,000	\$44,600	\$47,064	\$2,464
Title I	\$128,640	\$116,460	-	(\$116,460)
Title I Homeless Highly Mobile	\$17,949	-	-	-
Other Grants	\$61,412	\$61,744	\$64,090	\$2,346
<b>Total:</b>	<b>\$3,153,409</b>	<b>\$3,371,086</b>	<b>\$3,692,627</b>	<b>\$321,541</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$53,520		
Psychologist		\$26,760		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32

**PILLSBURY**

<b>Enrollment</b>	572	518	462
<b>ELL Students</b>	337	280	280
<b>Spec Ed Resource Students</b>	43	40	35
<b>F&amp;R Lunch %</b>	88.8%	83.7%	83.3%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$277,927	\$1,396
Class Size Referendum	\$739,500	\$677,920	\$724,778	
Class Size General Fund	-		\$1,402,475	
Basic Per Student	\$1,326,238	\$1,214,082	\$245,661	
Class Size Reduction	-	\$392,480	-	
Program Adjustment		\$150,687	-	(\$62,255)
Comp Ed 1031	\$1,585,466	\$1,398,758	\$1,271,972	(\$126,786)
Special Ed SERT	\$82,650	\$178,400	\$178,843	\$443
Special Education Citywide Program	\$832,932	\$731,389	\$763,598	\$32,209
Special Education Citywide Prog - Federal	-	-	\$65,585	\$65,595
ELL	\$412,815	\$358,138	\$412,276	\$54,138
Media Material	\$3,289	\$2,979	\$2,657	(\$322)
Q Comp-21	\$84,900	\$87,780	\$97,602	\$9,822
Academic Specialist	\$174,000	\$178,400	\$141,200	(\$37,200)
Title I	\$368,500	\$311,854	\$225,630	(\$86,224)
Hi-Five 5023	\$119,353	\$121,996	\$128,492	\$6,496
Homeless Highly Mobile	-	\$17,842	-	(\$17,842)
Community Ed 2004 - High 5 Prep	\$16,678	\$17,840	\$18,825	\$985
Other Grants	\$66,126	\$73,813	\$32,045	(\$41,768)
<b>Total:</b>	<b>\$6,086,036</b>	<b>\$6,190,889</b>	<b>\$5,989,566</b>	<b>(\$201,313)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$178,400		
Psychologist		\$35,680		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

**PRATT**

<b>Enrollment</b>	253	294	283
<b>ELL Students</b>	95	85	85
<b>Spec Ed Resource Students</b>	18	23	20
<b>F&amp;R Lunch %</b>	76.4%	69.0%	65.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$321,900	\$383,560	\$442,397	
Class Size General Fund	-	-	\$894,197	
Basic Per Student	\$586,605	\$689,074	\$150,482	
Class Size Reduction	-	\$124,880	-	
Program Adjustment	\$179,400	\$69,126	-	\$220,436
Comp Ed 1031	\$492,925	\$446,884	\$420,966	(\$25,918)
Special Ed SERT	\$34,800	\$98,120	\$103,539	\$5,419
Special Education Citywide Program	-	-	\$32,045	\$32,045
ELL	\$127,020	\$130,232	\$137,426	\$7,194
Media Material	\$1,455	\$1,691	\$1,627	(\$64)
Q Comp-21	\$60,500	\$62,200	\$65,884	\$3,684
Academic Specialist	\$87,000	\$44,600	\$47,054	\$2,454
Title I	\$117,250	\$114,519	\$93,740	(\$20,779)
Hi-Five 5023	\$59,315	\$61,222	\$64,465	\$3,243
Community Ed 2004 - High 5 Prep	\$8,702	\$8,920	\$9,413	\$493
Other Grants	\$15,227	\$85,447	\$105,930	\$20,483
<b>Total:</b>	<b>\$2,236,149</b>	<b>\$2,468,952</b>	<b>\$2,721,988</b>	<b>\$253,036</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$26,761		
Psychologist		\$17,840		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28



**SHERIDAN**

<b>Enrollment</b>	487	432	438
<b>ELL Students</b>	92	70	77
<b>Spec Ed Resource Students</b>	60	51	54
<b>F&amp;R Lunch %</b>	94.0%	91.6%	86.7%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$278,562	\$276,755	\$277,927	\$1,172
Class Size Referendum	\$626,400	\$561,960	\$687,127	
Class Size General Fund	-	-	\$1,797,817	
Basic Per Student	\$1,129,939	\$1,012,516	\$232,901	
Class Size Reduction	\$217,500	\$285,440	-	
Program Adjustment	-	\$387,924	-	\$470,005
Comp Ed 1031	\$1,366,422	\$1,210,061	\$1,088,470	(\$121,591)
Special Ed SERT	\$113,100	\$267,600	\$301,206	\$33,606
Special Education Citywide Program	\$1,150,101	\$1,230,217	\$1,088,391	(\$141,826)
ELL	\$127,020	\$130,232	\$123,683	(\$6,549)
Magnet Schools	\$168,512	\$168,512	\$168,512	\$0
Media Material	\$2,944	\$2,484	\$2,519	\$35
Q Comp-21	\$133,000	\$116,730	\$115,872	(\$858)
Academic Specialist	\$130,500	\$133,800	\$94,127	(\$39,673)
Title I	\$318,250	\$267,211	\$192,385	(\$74,826)
Hi-Five 5023	\$118,630	\$121,996	\$128,493	\$6,497
Homeless Highly Mobile	-	-	\$19,321	\$19,321
Community Ed 2004 - High 5 Prep	\$17,400	\$17,840	\$18,825	\$985
Other Grants	\$61,418	\$61,744	\$64,090	\$2,346
<b>Total:</b>	<b>\$5,959,698</b>	<b>\$6,253,022</b>	<b>\$6,401,666</b>	<b>\$148,644</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$178,400		
Psychologist		\$53,523		

**Class Size Targets**

K	18
01	18
02	18
03	18
04	24
05	24

**WAITE PARK**

<b>Enrollment</b>	440	430	431
<b>ELL Students</b>	66	65	52
<b>Spec Ed Resource Students</b>	24	23	24
<b>F&amp;R Lunch %</b>	61.0%	54.9%	55.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$565,500	\$561,960	\$668,302	
Class Size General Fund	-		\$1,167,173	
Basic Per Student	\$1,020,183	\$1,007,829	\$229,179	
Class Size Reduction	-	\$62,440	-	
Program Adjustment	\$41,790	\$107,171	-	\$325,254
Comp Ed 1031	\$411,864	\$422,224	\$418,765	(\$3,459)
Special Ed SERT	\$43,500	\$107,040	\$122,365	\$15,325
Special Education Citywide Program	\$375,262	\$381,606	\$400,115	\$18,509
ELL	\$127,020	\$97,674	\$89,327	(\$8,347)
Media Material	\$2,530	\$2,473	\$2,478	\$5
Q Comp-21	\$60,500	\$57,770	\$59,524	\$1,754
Academic Specialist	\$87,000	\$89,200	\$94,127	\$4,927
Title I	\$157,450	\$154,633	\$130,800	(\$23,833)
Hi-Five 5023	\$118,630	\$140,281	\$147,317	\$7,036
Community Ed 2004 - High 5 Prep	\$17,400	-	-	
Other Grants	\$30,704	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$3,203,383</b>	<b>\$3,371,650</b>	<b>\$3,714,340</b>	<b>\$342,690</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$53,520		
Psychologist		\$26,761		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32

**WEBSTER**

<b>Enrollment</b>	0	97	158
<b>ELL Students</b>	0	0	11
<b>Spec Ed Resource Students</b>	0	0	6
<b>F&amp;R Lunch %</b>	0.0%	0.0%	71.4%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals		\$148,477	\$152,823	\$4,346
Class Size Referendum		\$124,880	\$216,492	
Class Size General Fund		-	\$451,810	
Basic Per Student		\$227,347	\$81,729	
Targeted Programming (add K classroom)		-	\$142,952	
Class Size Reduction		\$35,680		
Program Adjustment		\$164,226		\$340,850
Comp Ed 1031		-	\$161,179	\$161,179
Special Ed SERT		\$44,600	\$28,238	(\$16,362)
Special Education Citywide Program		\$381,028	\$577,737	\$196,709
ELL		\$65,116	\$20,614	(\$44,502)
Media Material		\$558	\$782	\$224
Q Comp-21		\$48,760	\$53,894	\$5,134
Academic Specialist		\$44,600	\$47,064	\$2,464
Title I		\$45,290	\$27,250	(\$18,040)
Hi-Five			\$73,659	\$73,659
Homeless Highly Mobile		\$17,840	-	(\$17,840)
Community Ed 2004 - High 5 Prep			\$73,659	\$73,659
Other Grants			\$31,777	\$31,777
<b>Total:</b>	<b>\$0</b>	<b>\$1,348,402</b>	<b>\$2,141,659</b>	<b>\$793,257</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$71,360		
Psychologist		\$17,840		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

**WHITTIER**

<b>Enrollment</b>	626	580	601
<b>ELL Students</b>	258	250	250
<b>Spec Ed Resource Students</b>	37	31	23
<b>F&amp;R Lunch %</b>	67.3%	69.2%	70.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$277,928	\$1,397
Class Size Referendum	\$809,100	\$758,200	\$941,280	
Class Size General Fund	-	-	\$1,835,469	
Basic Per Student	\$1,451,442	\$1,359,397	\$319,574	
Class Size Reduction	-	\$223,000	-	
Program Adjustment	\$125,611	\$121,323	-	\$634,403
Comp Ed 1031	\$980,039	\$1,074,927	\$1,111,943	\$37,016
Special Ed SERT	\$69,600	\$133,800	\$112,952	(\$20,848)
Special Education Citywide Program	\$700,269	\$887,436	\$779,847	(\$107,589)
ELL	\$342,954	\$358,138	\$364,177	\$6,039
IB	\$157,200	\$160,720	\$168,603	\$7,883
Media Material	\$3,599	\$3,335	\$3,456	\$121
Q Comp-21	\$66,500	\$74,940	\$79,794	\$4,854
Academic Specialist	\$174,000	\$178,400	\$141,191	(\$37,209)
Title I	\$292,120	\$285,974	\$240,345	(\$45,629)
Homeless Highly Mobile	-	-	\$19,321	\$19,321
Other Grants	\$166,739	\$170,708	\$179,362	\$8,654
<b>Total:</b>	<b>\$5,612,762</b>	<b>\$6,066,829</b>	<b>\$6,575,242</b>	<b>\$508,413</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$71,360		
Psychologist		\$35,680		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28

**WINDOM**

<b>Enrollment</b>	508	527	571
<b>ELL Students</b>	177	180	185
<b>Spec Ed Resource Students</b>	24	21	25
<b>F&amp;R Lunch %</b>	52.7%	51.4%	47.3%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	ference 15-16 vs 16
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$652,479	\$686,840	\$894,206	
Class Size General Fund	-	-	\$1,534,271	
Basic Per Student	\$1,177,848	\$1,235,176	\$305,458	
Class Size Reduction	-	\$303,280	-	
Program Adjustment	\$531,649	\$138,504	-	\$370,135
Comp Ed 1031	\$424,679	\$383,735	\$379,291	(\$4,444)
Special Ed SERT	\$47,850	\$98,120	\$122,365	\$24,245
Special Education Citywide Program	\$30,709	\$30,868	\$64,086	\$33,218
ELL	\$222,285	\$260,464	\$274,851	\$14,387
Magnet Schools	\$124,620	\$124,620	\$124,620	\$0
Media Material	\$2,921	\$3,030	\$3,283	\$253
Q Comp-21	\$65,500	\$67,770	\$72,144	\$4,374
Academic Specialist	\$87,000	\$89,200	\$94,127	\$4,927
Title I	\$164,820	\$164,338	\$134,070	(\$30,268)
Hi-Five 5023	\$118,631	\$121,996	\$128,492	\$6,496
Community Ed 2004 - High 5 Prep	\$17,400	\$17,840	\$18,825	\$985
Other Grants	\$30,704	\$30,868	\$32,040	\$1,172
<b>Total:</b>	<b>\$3,843,145</b>	<b>\$3,905,126</b>	<b>\$4,334,952</b>	<b>\$429,826</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$62,440		
Psychologist		\$17,840		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32

**ANDERSEN**

<b>Enrollment</b>	1220	1220	1050
<b>ELL Students</b>	800	890	800
<b>Spec Ed Resource Students</b>	109	88	92
<b>F&amp;R Lunch %</b>	98.8%	94.3%	96.7%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$543,932	\$543,208	\$439,348	(\$103,860)
Class Size Referendum	\$1,574,700	\$1,587,760	\$1,637,810	
Class Size General Fund	-	-	\$2,842,635	
Basic Per Student	\$2,828,689	\$2,859,421	\$558,324	
Class Size Reduction	-	\$446,000	-	
Program Adjustment	\$43,140	\$75,259	-	\$70,329
Comp Ed 1031	\$3,387,891	\$3,320,179	\$3,255,998	(\$64,181)
Special Ed SERT	\$204,450	\$392,480	\$451,809	\$59,329
Special Education Citywide Program	\$1,862,975	\$1,882,410	\$1,870,820	(\$11,590)
ELL	\$1,126,650	\$1,237,204	\$1,305,541	\$68,337
Media Material	\$7,015	\$7,015	\$6,038	(\$977)
Q Comp-21	\$147,400	\$157,730	\$174,742	\$17,012
AVID	\$52,200	\$53,520	\$56,476	\$2,956
Academic Specialist	\$696,000	\$535,200	\$376,508	(\$158,692)
Title I	\$727,620	\$729,169	\$574,430	(\$154,739)
Hi-Five 5023	\$272,062	\$279,672	\$256,985	(\$22,687)
Homeless Highly Mobile	-	-	\$19,321	\$19,321
Community Ed 2004 - High 5 Prep	-	-	\$37,650	\$37,650
Other Grants	\$235,408	\$271,016	\$96,135	(\$174,881)
<b>Total:</b>	<b>\$13,710,132</b>	<b>\$14,377,243</b>	<b>\$13,960,570</b>	<b>(\$416,673)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$267,600		
Psychologist		\$107,038		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28
06	32
07	32
08	32

# ANISHINABE ACADEMY

<b>Enrollment</b>	344	295	298
<b>ELL Students</b>	0	0	4
<b>Spec Ed Resource Students</b>	71	63	53
<b>F&amp;R Lunch %</b>	96.5%	98.0%	96.6%

## = Unrestricted dollars

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$276,531	\$298,988	\$22,457
Class Size Referendum	\$443,700	\$383,560	\$461,222	
Class Size General Fund	-	-	\$988,335	
Basic Per Student	\$797,598	\$691,417	\$280,822	
Class Size Reduction	-	\$205,160	-	
Program Adjustment	\$87,000	\$200,583	-	\$249,659
Comp Ed 1031	\$1,037,110	\$886,579	\$879,872	(\$6,707)
Special Ed SERT	\$134,850	\$330,040	\$291,794	(\$38,246)
Media Material	\$1,978	\$1,696	\$1,714	\$18
Q Comp-21	\$60,500	\$75,500	\$78,464	\$2,964
Academic Specialist	\$435,000	\$223,000	\$188,254	(\$34,746)
Title I	\$235,840	\$190,218	\$152,600	(\$37,618)
Hi-Five 5023	\$272,062	\$243,990	\$256,984	\$12,994
Community Ed 2004 - High 5 Prep	-	\$35,680	\$37,651	\$1,971
Other Grants	\$173,400	\$141,673	\$671,952	\$530,279
<b>Total:</b>	<b>\$3,823,088</b>	<b>\$3,885,627</b>	<b>\$4,588,652</b>	<b>\$703,025</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$71,360		
Psychologist		\$35,680		

### Class Size Targets

K	18
01	18
02	18
03	18
04	24
05	24
06	28
07	28
08	28

**BARTON**

<b>Enrollment</b>	759	724	732
<b>ELL Students</b>	108	130	132
<b>Spec Ed Resource Students</b>	47	43	38
<b>F&amp;R Lunch %</b>	26.4%	33.9%	36.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$283,732	\$7,201
Class Size Referendum	\$974,400	\$945,520	\$1,138,937	
Class Size General Fund	-	-	\$1,759,280	
Basic Per Student	\$1,759,816	\$1,696,902	\$390,123	
Class Size Reduction	-	\$267,600	-	
Program Adjustment	\$227,009	\$86,411	-	\$291,907
Comp Ed 1031	\$220,079	\$302,615	\$339,820	\$37,205
Special Ed SERT	\$87,000	\$196,240	\$188,254	(\$7,986)
Special Education Citywide Program	-	\$30,870	\$32,045	\$1,175
ELL	\$190,530	\$162,790	\$206,138	\$43,348
Magnet Schools	\$223,820	\$223,820	\$223,820	\$0
Media Material	\$4,364	\$4,163	\$4,209	\$46
Q Comp-21	\$59,145	\$62,770	\$63,434	\$664
Academic Specialist	\$130,500	\$133,800	\$94,128	(\$39,672)
Title I	-	-	\$143,880	\$143,880
Other Grants	\$30,704	\$66,550	\$101,741	\$35,191
<b>Total:</b>	<b>\$4,180,956</b>	<b>\$4,456,582</b>	<b>\$4,969,541</b>	<b>\$512,959</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$53,520		
Psychologist		\$17,840		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32
06	32
07	32
08	32



**FOLWELL ARTS**

<b>Enrollment</b>	864	847	841
<b>ELL Students</b>	460	400	377
<b>Spec Ed Resource Students</b>	104	85	87
<b>F&amp;R Lunch %</b>	86.0%	84.7%	84.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$414,393			
Class Size Referendum	\$1,113,600			
Class Size General Fund	-			
Basic Per Student	\$2,003,268			
Program Adjustment	-			
Student Based Allocation	-	\$5,414,871	\$5,731,400	\$316,529
Comp Ed 1031	\$2,200,878	\$2,170,022	\$2,200,465	\$30,443
Special Education SERT	\$195,750			
Special Education Citywide Program	\$362,870	\$199,890	\$273,424	\$73,534
ELL	\$558,888			
Magnet Schools	\$280,800	-	\$280,781	\$280,781
Media Material	\$4,968			
Q Comp-21	\$122,000	\$124,120	\$121,114	(\$3,006)
AVID	\$17,400	-	-	-
Academic Specialists	\$478,500	-	-	-
Title I	\$513,890	\$482,662	\$391,855	(\$90,807)
Hi-Five 5023	\$68,015	\$70,140	\$73,668	\$3,528
Community Ed 2004 - High 5	-	\$70,140	\$73,650	\$3,510
Other Grants	\$61,418	\$61,744	\$64,090	\$2,346
<b>Total:</b>	<b>\$8,396,638</b>	<b>\$8,593,589</b>	<b>\$9,210,447</b>	<b>\$616,858</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$169,480		
Psychologist		\$53,520		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28
06	32
07	32
08	32

**HMONG ACADEMY**

<b>Enrollment</b>	538	528	525
<b>ELL Students</b>	304	270	271
<b>Spec Ed Resource Students</b>	49	51	51
<b>F&amp;R Lunch %</b>	90.2%	89.8%	90.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,231	\$298,988	\$22,757
Class Size Referendum	\$696,000	\$686,840	\$818,905	
Class Size General Fund	-	-	\$1,910,778	
Basic Per Student	\$1,247,415	\$1,237,520	\$279,162	
Class Size Reduction	\$208,800	\$276,520	-	
Program Adjustment		\$359,160	-	\$448,805
Comp Ed 1031	\$1,396,215	\$1,406,246	\$1,486,843	\$80,597
Special Ed SERT	\$91,350	\$267,600	\$282,381	\$14,781
Special Education Citywide Program	\$1,006,491	\$1,024,014	\$1,122,539	\$98,525
Special Education Citywide Prog - Federal	-	\$79,760	\$39,574	(\$40,186)
ELL	\$381,060	\$358,138	\$398,535	\$40,397
Media Material	\$3,094	\$3,036	\$3,019	(\$17)
Q Comp-21	\$95,500	\$113,850	\$97,386	(\$16,464)
AVID	-		\$18,825	\$18,825
Academic Specialist	\$304,500	\$223,000	\$188,254	(\$34,746)
Title I	\$304,850	\$300,855	\$251,245	(\$49,610)
Hi-Five 5023	\$118,628	\$140,280	\$128,492	(\$11,788)
Homeless Highly Mobile	-	-	\$19,321	\$19,321
Community Ed 2004 - High 5 Prep	\$17,400	-	\$18,825	\$18,825
Other Grants	\$95,943	\$92,616	\$96,133	\$3,517
<b>Total:</b>	<b>\$6,240,835</b>	<b>\$6,845,666</b>	<b>\$7,459,205</b>	<b>\$613,539</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$205,160		
Psychologist		\$53,520		

Class Size Targets

K	18
01	18
02	18
03	18
04	24
05	24
06	28
07	28
08	28

**JEFFERSON**

<b>Enrollment</b>	731	722	679
<b>ELL Students</b>	404	400	364
<b>Spec Ed Resource Students</b>	83	73	72
<b>F&amp;R Lunch %</b>	95.1%	94.8%	93.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$298,988	\$22,457
Class Size Referendum	\$939,600	\$936,600	\$1,063,635	
Class Size General Fund	-	-	\$1,901,366	
Basic Per Student	\$1,694,895	\$1,692,215	\$361,050	
Class Size Reduction	-	\$214,080	-	
Program Adjustment	\$43,140	\$73,945	-	\$409,211
Comp Ed 1031	\$2,042,927	\$2,018,765	\$1,966,774	(\$51,991)
Special Ed SERT	\$156,600	\$338,960	\$357,683	\$18,723
Special Education Citywide Program	\$1,044,159	\$1,030,938	\$739,257	(\$291,681)
Special Education Citywide Prog - Federal	\$30,704	\$30,872	\$32,045	\$1,173
ELL	\$508,080	\$586,044	\$549,702	(\$36,342)
Media Material	\$4,203	\$4,152	\$3,904	(\$248)
Q Comp-21	\$123,520	\$128,150	\$136,627	\$8,477
AVID	\$34,800	\$35,680	\$37,651	\$1,971
Academic Specialist	\$435,000	\$267,600	\$188,254	(\$79,346)
Title I	\$460,960	\$427,020	\$336,265	(\$90,755)
Hi-Five 5023	\$136,031	\$139,836	\$147,318	\$7,482
Homeless Highly Mobile	-	-	\$19,321	\$19,321
Other Grants	\$168,931	\$150,944	\$64,090	(\$86,854)
<b>Total:</b>	<b>\$8,097,139</b>	<b>\$8,352,332</b>	<b>\$8,203,930</b>	<b>(\$148,402)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$231,920		
Psychologist		\$71,360		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28
06	32
07	32
08	32

**MARCY**

<b>Enrollment</b>	702	703	726
<b>ELL Students</b>	130	125	115
<b>Spec Ed Resource Students</b>	37	35	46
<b>F&amp;R Lunch %</b>	45.2%	47.3%	51.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$414,393	\$276,531	\$300,432	\$23,901
Class Size Referendum	\$904,803	\$918,760	\$1,129,524	
Class Size General Fund	-	-	\$1,741,349	
Basic Per Student	\$1,627,656	\$1,647,683	\$386,041	
Class Size Reduction	-	\$62,440	-	
Program Adjustment		\$11,437	-	\$616,594
Comp Ed 1031	\$525,707	\$503,443	\$655,643	\$152,200
Special Ed SERT	\$69,600	\$160,560	\$225,905	\$65,345
Special Education Citywide Program	\$664,371	\$706,947	\$837,341	\$130,394
Special Education Citywide Prog - Federal	\$30,709	\$30,872		(\$30,872)
ELL	\$158,776	\$162,790	\$171,782	\$8,992
Magnet Schools	\$187,860	\$187,860	\$187,860	\$0
Media Material	\$4,037	\$4,042	\$4,175	\$133
Q Comp-21	\$67,500	\$65,650	\$68,114	\$2,464
Academic Specialist	\$174,000	\$223,000	\$188,254	(\$34,746)
Title I	\$224,450	\$207,040	\$206,555	(\$485)
Homeless Highly Mobile	-	-	\$19,321	\$19,321
Other Grants	\$30,709	\$30,872	\$64,090	\$33,218
<b>Total:</b>	<b>\$5,084,571</b>	<b>\$5,199,927</b>	<b>\$6,186,386</b>	<b>\$986,459</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,200		
Psychologist		\$35,680		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32
06	32
07	32
08	32

**SEWARD**

<b>Enrollment</b>	870	844	852
<b>ELL Students</b>	243	250	250
<b>Spec Ed Resource Students</b>	51	39	42
<b>F&amp;R Lunch %</b>	53.3%	57.9%	53.8%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$284,854	\$287,100	\$298,988	\$11,888
Class Size Referendum	\$1,122,307	\$1,097,160	\$1,327,191	
Class Size General Fund	-	-	\$2,089,619	
Basic Per Student	\$2,017,180	\$1,978,157	\$453,040	
Class Size Reduction	-	\$80,280	-	
Program Adjustment	-	\$46,683	-	\$667,570
Comp Ed 1031	\$798,247	\$977,134	\$852,007	(\$125,127)
Special Ed SERT	\$95,700	\$169,480	\$207,080	\$37,600
Special Education Citywide Prog - Federal	-	\$30,872		(\$30,872)
ELL	\$279,444	\$325,580	\$364,177	\$38,597
Magnet Schools	\$259,470	\$259,470	\$259,470	\$0
Media Material	\$5,003	\$4,853	\$4,899	\$46
Q Comp-21	\$76,200	\$69,080	\$68,724	(\$356)
AVID	\$52,200	\$53,520	\$56,476	\$2,956
Academic Specialist	\$217,500	\$223,000	\$188,254	(\$34,746)
Title I	\$302,170	\$321,559	\$245,250	(\$76,309)
Other Grants	\$61,418	\$61,744	\$64,090	\$2,346
<b>Total:</b>	<b>\$5,571,693</b>	<b>\$5,985,672</b>	<b>\$6,479,265</b>	<b>\$493,593</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$71,360		
Psychologist		\$26,760		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32
05	32
06	32
07	32
08	32

**SULLIVAN**

<b>Enrollment</b>	689	651	637
<b>ELL Students</b>	416	390	386
<b>Spec Ed Resource Students</b>	51	47	48
<b>F&amp;R Lunch %</b>	92.6%	91.2%	95.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$298,988	\$22,457
Class Size Referendum	\$887,400	\$847,400	\$997,746	
Class Size General Fund	-	-	\$1,741,359	
Basic Per Student	\$1,597,514	\$1,525,806	\$338,717	
Class Size Reduction	-	\$178,400	-	
Program Adjustment		\$44,114	-	\$482,102
Comp Ed 1031	\$1,992,263	\$1,894,464	\$2,013,826	\$119,362
Special Ed SERT	\$95,700	\$205,160	\$235,327	\$30,167
Special Education Citywide Program	\$1,703,980	\$1,765,485	\$1,878,150	\$112,665
Special Education Citywide Prog - Federal	\$30,709	\$30,872	\$32,045	\$1,173
ELL	\$769,080	\$618,602	\$707,741	\$89,139
Media Material	\$3,962	\$3,743	\$3,663	(\$80)
Q Comp-21	\$69,500	\$90,480	\$99,816	\$9,336
AVID	\$34,800	\$53,520	\$56,476	\$2,956
Academic Specialist	\$217,500	\$223,000	\$188,254	(\$34,746)
Title I	\$438,180	\$404,375	\$336,810	(\$67,565)
Hi-Five 5023	\$118,621	\$121,993	\$128,490	\$6,497
Homeless Highly Mobile	\$35,899	\$36,619	\$38,642	\$2,023
Community Ed 2004 - High 5 Prep	\$17,400	\$17,840	\$18,825	\$985
Other Grants	\$61,418	\$61,744	\$64,090	\$2,346
<b>Total:</b>	<b>\$8,347,515</b>	<b>\$8,400,148</b>	<b>\$9,178,965</b>	<b>\$778,817</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$303,280		
Psychologist		\$71,360		

**Class Size Targets**

K	22
01	23
02	23
03	23
04	28
05	28
06	32
07	32
08	32

**FIELD**

<b>Enrollment</b>	512	509	512
<b>ELL Students</b>	9	2	11
<b>Spec Ed Resource Students</b>	59	50	46
<b>F&amp;R Lunch %</b>	25.2%	20.6%	21.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$284,854	\$287,100	\$298,988	\$11,888
Class Size Referendum	\$661,200	\$660,080	\$800,080	
Class Size General Fund	-	-	\$1,007,158	
Basic Per Student	\$1,187,122	\$1,192,988	\$272,250	
Class Size Reduction	-	\$374,640	-	
Program Adjustment	\$380,000	\$34,993	-	(\$183,213)
Comp Ed 1031	\$73,065	\$68,890	\$77,479	\$8,589
Special Ed SERT	\$113,100	\$223,000	\$225,905	\$2,905
Special Education Citywide Program	\$196,527	\$212,142	\$366,470	\$154,328
ELL	-	\$8,920	-	(\$8,920)
Media Material	\$2,944	\$2,927	\$2,944	\$17
Q Comp-21	\$54,615	\$57,200	\$58,664	\$1,464
AVID	\$60,900	\$53,520	\$56,476	\$2,956
Academic Specialist	\$174,000	\$89,200	\$94,127	\$4,927
Other Grants	\$30,704	\$30,615	-	(\$30,615)
<b>Total:</b>	<b>\$3,219,031</b>	<b>\$3,296,215</b>	<b>\$3,260,541</b>	<b>(\$35,674)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$53,520		
Psychologist		\$26,760		

**Class Size Targets**

05	32
06	32
07	32
08	32

(will be served by Itinerant Staff from ELL)

**HALE**

<b>Enrollment</b>	653	623	630
<b>ELL Students</b>	20	14	10
<b>Spec Ed Resource Students</b>	26	36	39
<b>F&amp;R Lunch %</b>	16.6%	17.8%	15.3%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$843,900	\$811,720	\$978,922	
Class Size General Fund	-	-	\$1,779,001	
Basic Per Student	\$1,514,044	\$1,460,180	\$382,059	
Class Size Reduction	-	\$410,321	-	
Program Adjustment	\$512,227	\$190,020	-	\$267,741
Comp Ed 1031	\$43,362	\$62,899	\$43,706	(\$19,193)
Special Ed SERT	\$47,850	\$160,560	\$188,254	\$27,694
Special Education Citywide Program	\$362,868	\$368,909	\$386,624	\$17,715
ELL	-	\$26,760	-	(\$26,760)
Media Material	\$3,755	\$3,582	\$3,623	\$41
Q Comp-21	\$59,850	\$61,910	\$65,114	\$3,204
Academic Specialist	-	\$44,600	\$47,064	\$2,464
Other Grants	\$30,709	\$39,792	\$32,045	(\$7,747)
<b>Total:</b>	<b>\$3,562,615</b>	<b>\$3,789,730</b>	<b>\$4,059,235</b>	<b>\$269,505</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician				
Psychologist		\$26,761		
		\$107,040		

**Class Size Targets**

K	24
01	24
02	25
03	26
04	32

(will be served by Itinerant Staff from ELL)



**LAKE HARRIET LOWER**

<b>Enrollment</b>	520	505	510
<b>ELL Students</b>	14	13	12
<b>Spec Ed Resource Students</b>	9	13	9
<b>F&amp;R Lunch %</b>	7.7%	6.3%	6.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$669,900	\$660,080	\$800,089	
Class Size General Fund	-	-	\$1,458,959	
Basic Per Student	\$1,205,671	\$1,183,613	\$337,074	
Class Size Reduction	-	\$312,200	-	
Program Adjustment	\$510,970	\$332,687	-	\$107,542
Comp Ed 1031	\$10,431	\$7,287	\$7,528	\$241
Special Ed SERT	\$17,400	\$62,440	\$47,065	(\$15,375)
Special Education Citywide Program	\$430,176	\$438,964	\$442,534	\$3,570
ELL	-	\$17,840	-	(\$17,840)
Liaison for Expanded Options		\$6,049	\$6,048	(\$1)
Media Material	\$2,990	\$2,904	\$2,933	\$29
Q Comp-21	\$55,555	\$57,770	\$60,384	\$2,614
Academic Specialist	-	\$44,600	\$47,064	\$2,464
Other Grants	-	-	\$32,045	\$32,045
<b>Total:</b>	<b>\$3,047,143</b>	<b>\$3,274,911</b>	<b>\$3,394,546</b>	<b>\$119,635</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$62,440		
Psychologist		\$8,920		

**Class Size Targets**

K	24
01	24
02	25
03	26

(will be served by Itinerant Staff from ELL)

**LAKE HARRIET UPPER**

<b>Enrollment</b>	640	643	672
<b>ELL Students</b>	15	13	16
<b>Spec Ed Resource Students</b>	29	33	33
<b>F&amp;R Lunch %</b>	8.7%	8.8%	7.8%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$273,589	\$276,531	\$286,925	\$10,394
Class Size Referendum	\$826,498	\$838,480	\$1,044,800	
Class Size General Fund	-	-	\$1,327,204	
Basic Per Student	\$1,483,903	\$1,507,055	\$357,328	
Class Size Reduction	-	\$231,920	-	
Program Adjustment	\$264,410	-	-	\$151,877
Comp Ed 1031	\$13,163	\$16,722	\$13,854	(\$2,868)
Special Ed SERT	\$56,550	\$142,720	\$169,428	\$26,708
Special Education Citywide Program	\$597,422	\$577,111	\$619,843	\$42,732
Special Education Citywide Prog - Federal	\$30,707	\$30,872	\$64,090	\$33,218
ELL	-	\$17,840	-	(\$17,840)
Liaison for Expanded Options	\$63,000	\$56,930	\$56,931	\$1
Media Material	\$3,680	\$3,697	\$3,864	\$167
Q Comp-21	\$60,790	\$65,080	\$62,494	(\$2,586)
Academic Specialist	-	\$133,800	\$94,127	(\$39,673)
Other Grants	\$61,418	\$99,489	\$122,653	\$23,164
<b>Total:</b>	<b>\$3,735,130</b>	<b>\$3,998,247</b>	<b>\$4,223,541</b>	<b>\$225,294</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,200		
Psychologist		\$26,760		

**Class Size Targets**

04	32
05	32
06	32
07	32
08	32

(will be served by Itinerant Staff from ELL)

**LAKE NOKOMIS KEEWAYDIN**

<b>Enrollment</b>	408	435	438
<b>ELL Students</b>	68	55	55
<b>Spec Ed Resource Students</b>	37	43	45
<b>F&amp;R Lunch %</b>	56.2%	57.4%	51.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$522,000	\$570,880	\$687,129	
Class Size General Fund	-	-	\$931,865	
Basic Per Student	\$945,988	\$1,019,548	\$232,901	
Class Size Reduction	-	\$98,120	-	
Program Adjustment	\$214,000	\$54,676	-	\$108,671
Comp Ed 1031	\$387,029	\$431,159	\$402,138	(\$29,021)
Special Ed SERT	\$69,600	\$196,240	\$225,904	\$29,664
Special Education Citywide Program	\$362,893	\$368,910	\$386,626	\$17,716
Special Education Citywide Federal	\$30,709	-	-	-
ELL	\$144,318	\$65,116	\$89,327	\$24,211
Media Material	\$2,346	\$2,501	\$2,519	\$18
Q Comp-21	\$66,500	\$63,060	\$60,434	(\$2,626)
AVID	\$52,203	\$53,520	\$56,479	\$2,959
Academic Specialist	\$261,000	\$178,400	\$141,191	(\$37,209)
Title I	\$139,360	\$147,516	\$120,990	(\$26,526)
Other Grants	\$30,709	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$3,372,705</b>	<b>\$3,428,995</b>	<b>\$3,522,371</b>	<b>\$93,376</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$62,440		
Psychologist		\$26,760		

**Class Size Targets**

03	26
04	32
05	32
06	32
07	32
08	32

# LAKE NOKOMIS WENONAH

<b>Enrollment</b>	312	296	300
<b>ELL Students</b>	36	40	31
<b>Spec Ed Resource Students</b>	19	17	15
<b>F&amp;R Lunch %</b>	52.4%	42.9%	37.9%

## = Unrestricted dollars

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$148,477	\$152,823	\$4,346
Class Size Referendum	\$400,200	\$383,560	\$470,635	
Class Size General Fund	-	-	\$919,622	
Basic Per Student	\$723,402	\$693,761	\$162,344	
Class Size Reduction	-	\$258,680	-	
Program Adjustment	\$360,000	\$204,864	-	\$11,736
Comp Ed 1031	\$212,190	\$169,878	\$132,112	(\$37,766)
Special Ed SERT	\$34,800	\$80,280	\$75,301	(\$4,979)
Special Education Citywide Program	\$332,185	\$338,029	\$354,690	\$16,661
ELL	\$63,510	\$65,116	\$68,713	\$3,597
Media Material	\$1,794	\$1,702	\$1,725	\$23
Q Comp-21	\$55,555	\$58,380	\$57,704	(\$676)
Academic Specialist	\$43,500	\$44,600	\$47,064	\$2,464
Title I	\$89,780	\$81,522	\$57,770	(\$23,752)
Other Grants	\$61,418	\$30,872	\$32,045	\$1,173
<b>Total:</b>	<b>\$2,522,384</b>	<b>\$2,559,721</b>	<b>\$2,532,548</b>	<b>(\$27,173)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$71,360		
Psychologist		\$17,840		

### Class Size Targets

K	24
01	24
02	25

**ANTHONY**

<b>Enrollment</b>	640	656	688
<b>ELL Students</b>	92	60	77
<b>Spec Ed Resource Students</b>	56	46	51
<b>F&amp;R Lunch %</b>	38.6%	43.0%	42.1%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$289,827	\$287,324	\$298,988	\$11,664
Class Size Referendum	\$826,500	\$856,320	\$1,261,301	
Class Size General Fund	-	-	\$1,167,175	
Basic Per Student	\$1,483,903	\$1,537,525	\$365,824	
Class Size Reduction	-	-	-	
Program Adjustment	\$373,500	-	-	\$400,455
Time Adjustment	-	\$570,880	\$322,399	(\$248,481)
Comp Ed 1031	\$462,766	\$396,814	\$424,670	\$27,856
Special Ed SERT	\$104,400	\$205,160	\$254,142	\$48,982
Special Education Citywide Program	\$458,152	\$521,555	\$545,189	\$23,634
Special Education Citywide Federal	\$30,454	-	-	-
ELL	\$127,020	\$97,674	\$123,683	\$26,009
IB	\$70,200	\$71,520	\$74,476	\$2,956
Media Material	\$3,680	\$3,772	\$3,956	\$184
Q Comp-21	\$69,255	\$62,480	\$64,624	\$2,144
AVID	\$104,308	\$89,200	\$94,127	\$4,927
Academic Specialist	\$174,000	\$267,600	\$188,254	(\$79,346)
Title I	\$215,070	\$177,925	\$156,415	(\$21,510)
Title I Homeless Highly Mobile	\$17,949	-	-	-
<b>Total:</b>	<b>\$4,810,984</b>	<b>\$5,145,749</b>	<b>\$5,345,223</b>	<b>\$199,474</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$62,440		
Psychologist		\$44,600		

**Class Size Targets**

06	32
07	32
08	32

**ANWATIN**

<b>Enrollment</b>	641	618	608
<b>ELL Students</b>	175	170	149
<b>Spec Ed Resource Students</b>	90	71	70
<b>F&amp;R Lunch %</b>	82.6%	81.5%	79.1%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$289,827	\$287,324	\$298,988	\$11,664
Class Size Referendum	\$826,500	\$802,800	\$2,146,096	
Class Size General Fund	-	-	-	
Basic Per Student	\$1,486,221	\$1,448,461	\$323,296	
Class Size Reduction	-	\$231,920	-	
Program Adjustment	\$174,000	\$17,840	-	(\$31,629)
Time Adjustment	-	\$178,400	\$284,911	\$106,511
Comp Ed 1031	\$1,605,369	\$1,448,529	\$1,391,119	(\$57,410)
Special Ed SERT	\$169,650	\$321,120	\$348,270	\$27,150
Special Education Citywide Program	\$1,204,354	\$1,397,459	\$1,496,789	\$99,330
ELL	\$190,530	\$195,348	\$219,881	\$24,533
IB	\$70,200	\$71,520	\$74,476	\$2,956
Magnet Schools	\$87,120	\$87,120	\$87,120	\$0
Media Material	\$3,686	\$3,554	\$3,496	(\$58)
Q Comp-21	\$62,905	\$76,960	\$92,466	\$15,506
AVID	\$104,390	\$107,040	\$112,952	\$5,912
Academic Specialist	\$261,000	\$356,800	\$376,509	\$19,709
Title I	\$354,430	\$333,205	\$268,140	(\$65,065)
Title I Homeless Highly Mobile	\$17,949	-	-	-
Other Grants	\$27,086	\$34,697	\$35,749	\$1,052
<b>Total:</b>	<b>\$6,935,217</b>	<b>\$7,400,097</b>	<b>\$7,560,258</b>	<b>\$160,161</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$98,120		
Psychologist		\$62,440		

Class Size Targets

06	32
07	32
08	32

**FRANKLIN**

<b>Enrollment</b>	0	288	352
<b>ELL Students</b>	0	55	55
<b>Spec Ed Resource Students</b>	0	92	61
<b>F&amp;R Lunch %</b>	0.0%	0.0%	96.1%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals		\$287,324	\$298,988	\$11,664
Class Size Referendum		\$374,640	\$1,242,478	
Class Size General Fund		-	-	
Basic Per Student		\$675,011	\$187,172	
Class Size Reduction		-	-	
Program Adjustment		-	-	\$379,999
Time Adjustment		\$267,600	\$164,950	(\$102,650)
Comp Ed 1031		\$1,090,253	\$969,271	(\$120,982)
Special Ed SERT		\$410,320	\$254,152	(\$156,168)
Special Education Citywide Program		\$813,670	\$850,843	\$37,173
ELL		\$97,674	\$89,327	(\$8,347)
Advanced Academics		\$44,600	-	(\$44,600)
Media Material		\$1,656	\$2,024	\$368
Q Comp-21		\$51,910	\$60,714	\$8,804
AVID		\$53,520	\$56,479	\$2,959
Academic Specialist		\$312,200	\$282,381	(\$29,819)
Title I		\$110,637	\$173,310	\$62,673
Homeless Highly Mobile		\$17,840	-	(\$17,840)
<b>Total:</b>	<b>\$0</b>	<b>\$4,608,855</b>	<b>\$4,632,089</b>	<b>\$23,234</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$62,440		
Psychologist		\$62,440		

**Class Size Targets**

06	32
07	32
08	32

**NORTHEAST**

<b>Enrollment</b>	670	586	544
<b>ELL Students</b>	113	100	91
<b>Spec Ed Resource Students</b>	81	71	76
<b>F&amp;R Lunch %</b>	80.9%	82.3%	81.1%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$289,827	\$287,324	\$298,988	\$11,664
Class Size Referendum	\$861,309	\$767,120	\$1,920,194	
Class Size General Fund	-	-	-	
Basic Per Student	\$1,553,431	\$1,373,459	\$289,265	
Class Size Reduction	-	\$258,680		
Program Adjustment	-	\$250,000		(\$439,800)
Time Adjustment	-	\$17,840	\$254,921	\$237,081
Comp Ed 1031	\$1,347,974	\$1,404,449	\$1,298,740	(\$105,709)
Special Ed SERT	\$152,250	\$321,120	\$423,572	\$102,452
Special Education Citywide Program	\$1,369,818	\$758,699	\$941,180	\$182,481
ELL	\$127,020	\$130,232	\$137,425	\$7,193
IB	\$70,200	\$71,520	\$74,476	\$2,956
Media Material	\$3,853	\$3,370	\$3,128	(\$242)
Q Comp-21	\$61,025	\$85,300	\$87,706	\$2,406
AVID	\$104,400	\$107,040	\$131,777	\$24,737
Academic Specialist	\$261,000	\$356,800	\$376,508	\$19,708
Title I	\$314,900	\$323,500	\$251,790	(\$71,710)
Title I Homeless Highly Mobile	\$17,949	-	-	-
<b>Total:</b>	<b>\$6,534,956</b>	<b>\$6,516,453</b>	<b>\$6,489,670</b>	<b>(\$26,783)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$124,880		
Psychologist		\$62,440		

**Class Size Targets**

06	32
07	32
08	32



**OLSON**

<b>Enrollment</b>	339	272	310
<b>ELL Students</b>	30	75	19
<b>Spec Ed Resource Students</b>	52	48	58
<b>F&amp;R Lunch %</b>	92.8%	93.4%	94.5%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$278,562	\$276,755	\$298,988	\$22,233
Class Size Referendum	\$435,000	\$356,800	\$480,048	
Class Size General Fund	-	-	\$611,826	
Basic Per Student	\$785,995	\$637,510	\$164,839	
Class Size Reduction	-	-	-	
Program Adjustment		\$50,007	-	\$212,396
Time Adjustment	-	\$356,800	\$145,267	(\$211,533)
Comp Ed 1031	\$916,411	\$735,322	\$839,094	\$103,772
Special Ed SERT	\$100,050	\$214,080	\$282,381	\$68,301
Special Education Citywide Program	\$645,480	\$723,994	\$744,305	\$20,311
Special Education Citywide Prog - Federal	-	\$34,697	\$34,426	(\$271)
ELL	\$63,510	\$65,116	\$34,356	(\$30,760)
IB	-	-	\$74,476	\$74,476
Media Material	\$1,949	\$1,564	\$1,783	\$219
Q Comp-21	\$69,255	\$58,350	\$60,984	\$2,634
AVID	\$52,200	\$53,520	\$56,476	\$2,956
Academic Specialist	\$304,500	\$178,400	\$141,191	(\$37,209)
Title I	\$215,070	\$164,338	\$150,965	(\$13,373)
Title I Homeless Highly Mobile	\$17,959	-	-	-
Other Grants	\$32,454	\$32,357	-	(\$32,357)
<b>Total:</b>	<b>\$3,918,395</b>	<b>\$3,939,610</b>	<b>\$4,121,405</b>	<b>\$181,795</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$71,360		
Psychologist		\$44,600		

**Class Size Targets**

06	32
07	32
08	32

**RAMSEY**

<b>Enrollment</b>	608	768	768
<b>ELL Students</b>	60	180	180
<b>Spec Ed Resource Students</b>	38	75	72
<b>F&amp;R Lunch %</b>	41.6%	32.2%	41.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$289,827	-	-	-
Class Size Referendum	\$782,997	-	-	-
Class Size General Fund	-	-	-	-
Basic Per Student	\$1,409,707	-	-	-
Class Size Reduction	-	-	-	-
Program Adjustment	\$109,000	-	-	-
Student Based Allocation	-	\$4,373,757	\$4,501,959	\$128,202
Comp Ed 1031	\$159,043	\$650,308	\$477,421	(\$172,887)
Special Education SERT	\$139,198	-	-	-
Special Education Citywide Program	\$313,764	\$740,388	\$957,610	\$217,222
Special Education Citywide Prog - Federal	\$91,362	\$34,697	-	(\$34,697)
ELL	\$95,265	-	-	-
Media Material	\$3,496	-	-	-
Q Comp-21	\$63,550	\$77,520	\$81,126	\$3,606
Academic Specialists	\$174,000	-	-	-
Title I	-	\$220,627	\$174,300	(\$46,327)
Grants	\$121,590	-	-	-
<b>Total:</b>	<b>\$3,752,799</b>	<b>\$6,097,297</b>	<b>\$6,192,416</b>	<b>\$95,119</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$107,040		
Psychologist		\$53,520		

Class Size Targets

06	32
07	32
08	32

**SANFORD**

<b>Enrollment</b>	784	794	877
<b>ELL Students</b>	193	180	180
<b>Spec Ed Resource Students</b>	85	73	73
<b>F&amp;R Lunch %</b>	62.7%	62.1%	62.8%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$289,827	\$287,324	\$317,256	\$29,932
Class Size Referendum	\$1,009,200	\$1,034,720	\$3,096,786	
Class Size General Fund	-	-	-	
Basic Per Student	\$1,817,781	\$1,860,967	\$466,334	
Class Size Reduction	-	\$26,760	-	
Program Adjustment	-	-	-	\$640,673
Time Adjustment	-	\$285,440	\$410,982	\$125,542
Comp Ed 1031	\$1,050,123	\$1,015,123	\$1,088,626	\$73,503
Special Ed SERT	\$160,950	\$330,040	\$367,095	\$37,055
Special Education Citywide Program	\$749,300	\$949,996	\$1,146,661	\$196,665
ELL	\$254,040	\$260,464	\$261,108	\$644
IB	\$420,200	\$73,520	\$76,476	\$2,956
Media Material	\$4,508	\$4,566	\$5,043	\$477
Q Comp-21	\$106,405	\$96,120	\$99,072	\$2,952
AVID	\$139,200	\$160,560	\$169,428	\$8,868
Academic Specialist	\$261,000	\$356,800	\$282,381	(\$74,419)
Title I	\$328,300	\$317,677	\$279,585	(\$38,092)
<b>Total:</b>	<b>\$6,590,834</b>	<b>\$7,060,077</b>	<b>\$8,066,833</b>	<b>\$1,006,756</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$133,800		
Psychologist		\$53,520		

**Class Size Targets**

06	32
07	32
08	32

**EDISON**

<b>Enrollment</b>	775	750	892
<b>ELL Students</b>	159	200	248
<b>Spec Ed Resource Students</b>	104	123	121
<b>F&amp;R Lunch %</b>	90.8%	85.4%	85.4%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$381,535	\$441,562	\$450,723	\$9,161
Class Size Referendum	\$1,096,200	\$1,079,320	\$1,393,080	
Class Size General Fund	-	-	\$1,873,127	
Basic Per Student	\$1,541,605	\$1,933,625	\$474,310	
Class Size Reduction	-	\$151,640	-	
Program Adjustment	\$537,157	-	-	\$575,932
Time Adjustment	-	\$267,600	\$417,995	\$150,395
Career Tech Education	\$435,000	\$446,000	\$376,508	(\$69,492)
School Within a School	-	\$401,400	\$254,632	(\$146,768)
Comp Ed 1031	\$1,937,114	\$1,864,512	\$2,247,517	\$383,005
Special Ed SERT	\$195,750	\$553,040	\$602,413	\$49,373
Special Education Citywide Program	\$1,844,020	\$1,938,516	\$1,996,865	\$58,349
Special Education Citywide Prog - Federal	\$30,454	\$33,166	\$34,426	\$1,260
ELL	\$254,040	\$325,580	\$432,890	\$107,310
IB	\$140,400	\$69,520	\$92,476	\$22,956
Advanced Academics	-	\$109,200	\$94,127	(\$15,073)
Media Material	\$4,456	\$4,313	\$5,129	\$816
Q Comp-21	\$109,695	\$122,860	\$126,447	\$3,587
AVID	\$52,200	\$89,200	\$131,778	\$42,578
Academic Specialist	\$139,200	\$142,720	\$94,127	(\$48,593)
Title I	\$395,970	\$392,082	\$383,135	(\$8,947)
Other Grants		\$33,166		(\$33,166)
<b>Total:</b>	<b>\$9,094,796</b>	<b>\$10,399,022</b>	<b>\$11,481,705</b>	<b>\$1,082,683</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$178,400		
Psychologist		\$98,120		
Athletics	\$241,964	\$241,964		

Class Size Targets

09	36
10	36
11	36
12	36

**FAIR 9-12**

<b>Enrollment</b>	0	312	300
<b>ELL Students</b>	0	7	5
<b>Spec Ed Resource Students</b>	0	30	45
<b>F&amp;R Lunch %</b>	0.0%	0.0%	50.0%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals		\$164,316	\$170,003	\$5,687
Class Size Referendum		\$446,000	\$470,636	
Class Size General Fund		-	\$630,652	
Basic Per Student		\$731,262	\$159,521	
Class Size Reduction		\$62,440	-	
Program Adjustment		\$1,376,590	-	<b>(\$1,355,483)</b>
Time Adjustment		-	\$140,581	\$140,581
Comp Ed 1031		\$294,162	\$241,115	<b>(\$53,047)</b>
Special Ed SERT		\$356,800	\$225,905	<b>(\$130,895)</b>
Advanced Academics		-	\$47,064	\$47,064
Media Material		\$1,972	\$1,725	<b>(\$247)</b>
Q Comp-21		\$37,010	\$51,341	\$14,331
Academic Specialist		-	\$47,065	\$47,065
Title I		-	\$81,750	\$81,750
Other Grants		\$100,797	\$304,450	\$203,653
<b>Total:</b>	<b>\$0</b>	<b>\$3,571,349</b>	<b>\$2,571,808</b>	<b>(\$999,541)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$35,680		
Psychologist		\$26,760		

**Class Size Targets**

09	36
10	36
11	36
12	36

**HENRY**

<b>Enrollment</b>	1180	1040	1075
<b>ELL Students</b>	193	140	138
<b>Spec Ed Resource Students</b>	133	125	142
<b>F&amp;R Lunch %</b>	89.8%	87.6%	85.1%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$435,339	\$441,562	\$450,723	\$9,161
Class Size Referendum	\$1,670,400	\$1,489,640	\$1,675,460	
Class Size General Fund	-	-	\$2,372,001	
Basic Per Student	\$2,661,540	\$2,680,824	\$571,618	
Class Size Reduction	-	\$330,040	-	
Program Adjustment	-	-	-	\$118,575
Time Adjustment	-	\$267,600	\$503,745	\$236,145
Career Tech Education	\$348,000	\$356,800	\$376,508	\$19,708
School Within a School	\$183,157	\$366,658	\$254,638	(\$112,020)
Comp Ed 1031	\$2,740,294	\$2,766,067	\$2,824,688	\$58,621
Special Ed SERT	\$252,300	\$561,960	\$705,953	\$143,993
Special Education Citywide Program	\$1,287,440	\$1,381,551	\$1,448,707	\$67,156
ELL	\$190,530	\$162,790	\$281,722	\$118,932
IB	\$175,500	\$102,280	\$129,714	\$27,434
Advanced Academics	-	\$112,200	\$94,127	(\$18,073)
Media Material	\$6,785	\$5,980	\$6,181	\$201
Q Comp-21	\$133,865	\$134,400	\$148,632	\$14,232
AVID	\$104,400	\$231,920	\$225,905	(\$6,015)
Academic Specialist	\$139,200	\$142,720	\$94,118	(\$48,602)
Title I	\$613,720	\$601,710	\$504,670	(\$97,040)
Title I Homeless Highly Mobile	\$17,949			
Other Grants	\$96,157	\$98,589	\$104,035	\$5,446
<b>Total:</b>	<b>\$11,056,576</b>	<b>\$12,235,291</b>	<b>\$12,773,145</b>	<b>\$537,854</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$107,040		
Psychologist		\$89,200		
Athletics	\$231,392	\$231,392		

**Class Size Targets**

09	36
10	36
11	36
12	36

**NORTH**

<b>Enrollment</b>	300	375	295
<b>ELL Students</b>	6	7	9
<b>Spec Ed Resource Students</b>	61	51	55
<b>F&amp;R Lunch %</b>	90.6%	89.5%	86.8%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$294,535	\$302,939	\$310,363	\$7,424
Class Size Referendum	\$426,300	\$535,200	\$461,222	
Class Size General Fund	-	-	\$649,486	
Basic Per Student	\$678,137	\$966,812	\$156,863	
Targeted Programming NSTEM	-	-	\$709,529	
Class Size Reduction	-	\$17,840	-	
Program Adjustment	\$596,157			\$457,248
Time Adjustment	-	\$267,600	\$138,238	(\$129,362)
Career Tech Education	\$87,000	\$89,200	\$188,254	\$99,054
Comp Ed 1031	\$715,249	\$799,120	\$754,400	(\$44,720)
Special Ed SERT	\$117,444	\$231,920	\$272,968	\$41,048
Special Education Citywide Program	\$735,826	\$808,701	\$834,342	\$25,641
ELL	\$12,702	\$13,023	\$13,743	\$720
Advanced Academics	-	\$44,600	\$47,064	\$2,464
Magnet Schools	\$299,830	\$299,830	\$299,830	\$0
Media Material	\$1,725	\$2,156	\$1,696	(\$460)
Q Comp-21	\$75,205	\$63,350	\$82,924	\$19,574
AVID	\$17,398	-	-	
Academic Specialist	\$78,300	\$142,720	\$94,128	\$94,128
Title I	\$147,400	\$173,396	\$135,705	(\$37,691)
Homeless Highly Mobile		\$18,308	-	(\$18,308)
<b>Total:</b>	<b>\$4,283,208</b>	<b>\$4,776,715</b>	<b>\$5,150,755</b>	<b>\$516,760</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$35,680		
Psychologist		\$44,600		
Athletics	\$168,886	\$168,886		

Class Size Targets

09	36
10	36
11	36
12	36

**ROOSEVELT**

<b>Enrollment</b>	895	905	915
<b>ELL Students</b>	303	335	294
<b>Spec Ed Resource Students</b>	123	139	139
<b>F&amp;R Lunch %</b>	86.4%	75.4%	71.0%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$435,339	\$302,939	\$450,723	\$147,784
Class Size Referendum	\$1,270,200	\$1,293,400	\$1,430,741	
Class Size General Fund	-	-	\$2,014,306	
Basic Per Student	\$1,865,059	\$2,333,240	\$486,540	
Targeted Programming Dual Immersion	\$174,000	-	\$188,254	
Class Size Reduction	-	\$35,680	-	
Program Adjustment	\$525,000	\$352,703	-	\$104,818
Time Adjustment	-	\$267,600	\$428,764	\$161,164
Career Tech Education	\$417,600	\$428,160	\$423,572	(\$4,588)
School Within a School	-	\$356,800	\$244,740	(\$112,060)
Comp Ed 1031	\$1,752,358	\$1,728,630	\$1,640,233	(\$88,397)
Special Ed SERT	\$234,900	\$615,480	\$687,127	\$71,647
Special Education Citywide Program	\$1,094,649	\$1,213,436	\$1,306,310	\$92,874
Special Education Citywide Prog - Federal	\$60,908	\$33,166	\$34,426	\$1,260
ELL	\$317,550	\$423,254	\$501,603	\$78,349
IB	\$431,500	\$100,280	\$124,714	\$24,434
Advanced Academics	-	\$109,200	\$94,127	(\$15,073)
Media Material	\$5,146	\$5,204	\$5,261	\$57
Q Comp-21	\$117,405	\$124,980	\$136,757	\$11,777
AVID	\$174,000	\$231,920	\$244,733	\$12,813
Academic Specialist	\$139,200	\$142,720	\$94,127	(\$48,593)
Title I	\$410,710	\$411,492	\$337,900	(\$73,592)
Homeless Highly Mobile	-	\$17,840	-	(\$17,840)
Other Grants	\$96,157	\$191,681	\$148,582	(\$43,099)
<b>Total:</b>	<b>\$9,521,681</b>	<b>\$10,719,805</b>	<b>\$11,023,540</b>	<b>\$303,735</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$107,040		
Psychologist		\$89,200		
Athletics	\$222,034	\$222,034		

Class Size Targets

09	36
10	36
11	36
12	36



**SOUTH**

<b>Enrollment</b>	1735	1760	1805
<b>ELL Students</b>	251	320	417
<b>Spec Ed Resource Students</b>	166	179	172
<b>F&amp;R Lunch %</b>	54.1%	59.5%	55.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$576,143	\$580,185	\$591,083	\$10,898
Class Size Referendum	\$2,462,100	\$2,524,360	\$2,814,397	
Class Size General Fund	-	-	\$3,943,922	
Basic Per Student	\$4,077,044	\$4,537,573	\$959,786	
Class Size Reduction	-	-	-	
Program Adjustment - Indian Educ Elder	\$43,500	\$35,680	-	\$620,492
Time Adjustment	-	\$1,016,880	\$845,830	(\$171,050)
Career Tech Education	\$348,000	\$356,802	\$376,508	\$19,706
Comp Ed 1031	\$1,768,451	\$2,115,560	\$2,101,761	(\$13,799)
Special Ed SERT	\$313,200	\$802,800	\$856,556	\$53,756
Special Education Citywide Program	\$1,716,778	\$1,641,302	\$1,546,495	(\$94,807)
Special Education Citywide Prog - Federal	-	\$66,332	\$68,852	\$2,520
ELL	\$190,530	\$390,696	\$687,127	\$296,431
Advanced Academics	-	-	\$94,127	\$94,127
Magnet Schools	\$241,800	\$241,800	\$241,800	\$0
Media Material	\$9,976	\$10,120	\$10,379	\$259
Q Comp-21	\$144,330	\$148,120	\$162,292	\$14,172
AVID	\$156,600	\$142,721	\$150,603	\$7,882
Academic Specialist	\$139,200	\$142,720	\$94,128	(\$48,592)
Title I	\$623,100	\$653,470	\$545,000	(\$108,470)
Other Grants	-	\$35,680	\$37,651	\$1,971
<b>Total:</b>	<b>\$12,810,752</b>	<b>\$15,442,801</b>	<b>\$16,128,297</b>	<b>\$685,496</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$124,880		
Psychologist		\$107,040		
Athletics	\$288,984	\$288,984		

**Class Size Targets**

09	36
10	36
11	36
12	36

**SOUTHWEST**

<b>Enrollment</b>	1725	1775	1755
<b>ELL Students</b>	155	180	163
<b>Spec Ed Resource Students</b>	123	110	122
<b>F&amp;R Lunch %</b>	38.7%	36.8%	35.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$576,143	\$580,185	\$591,083	\$10,898
Class Size Referendum	\$2,444,700	\$2,542,200	\$2,739,096	
Class Size General Fund	-	-	\$3,868,620	
Basic Per Student	\$4,138,539	\$4,576,245	\$933,199	
Class Size Reduction	-	-	-	
Program Adjustment	\$200,000	-	-	\$422,470
Time Adjustment		\$267,600	\$822,400	\$554,800
Career Tech Education	\$261,000	\$267,600	\$282,381	\$14,781
School Within a School			\$254,637	\$254,637
Comp Ed 1031	\$744,214	\$789,285	\$781,952	(\$7,333)
Special Ed SERT	\$230,550	\$490,600	\$602,413	\$111,813
Special Education Citywide Program	\$1,189,425	\$1,248,966	\$1,309,113	\$60,147
ELL	\$158,775	\$195,348	\$309,207	\$113,859
Liaison for Expanded Options	\$63,000	\$63,000	\$63,000	\$0
IB	\$151,400	\$75,520	\$133,714	\$58,194
Advanced Academics	-	\$114,200	\$94,127	(\$20,073)
Media Material	\$9,919	\$10,206	\$10,091	(\$115)
Q Comp-21	\$123,170	\$126,830	\$132,857	\$6,027
AVID	\$200,100	\$338,960	\$301,206	(\$37,754)
Academic Specialist	\$139,200	\$142,720	\$94,137	(\$48,583)
Title I	\$395,970	\$397,258	\$334,630	(\$62,628)
Other Grants	\$35,000	\$35,002		(\$35,002)
<b>Total:</b>	<b>\$11,061,105</b>	<b>\$12,261,725</b>	<b>\$13,657,863</b>	<b>\$1,396,138</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$142,723		
Psychologist		\$71,360		
Athletics	\$284,281	\$284,281		

Class Size Targets

09	36
10	36
11	36
12	36

**WASHBURN**

<b>Enrollment</b>	1440	1515	1580
<b>ELL Students</b>	192	270	222
<b>Spec Ed Resource Students</b>	150	143	144
<b>F&amp;R Lunch %</b>	47.0%	42.6%	43.0%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$435,339	\$441,562	\$450,720	\$9,158
Class Size Referendum	\$2,044,500	\$2,176,480	\$2,466,127	
Class Size General Fund	-	-	\$3,482,699	
Basic Per Student	\$3,411,659	\$3,905,922	\$840,145	
Class Size Reduction	-	-	-	
Program Adjustment	\$177,400	-	-	\$706,569
Time Adjustment		\$838,480	\$740,394	(\$98,086)
Career Tech Education	\$261,000	\$267,600	\$282,381	\$14,781
School Within a School		\$235,182	\$244,730	\$9,548
Comp Ed 1031	\$930,120	\$890,922	\$1,024,008	\$133,086
Special Ed SERT	\$282,750	\$642,240	\$715,365	\$73,125
Special Education Citywide Program	\$1,609,087	\$1,702,093	\$1,740,910	\$38,817
ELL	\$190,530	\$293,022	\$398,534	\$105,512
IB	\$350,600	\$73,520	\$20,000	(\$53,520)
Advanced Academics	-	\$109,200	\$94,127	(\$15,073)
Media Material	\$8,280	\$8,711	\$9,085	\$374
Q Comp-21	\$104,600	\$124,840	\$133,097	\$8,257
AVID	\$130,500	\$71,360	\$225,907	\$154,547
Academic Specialist	\$139,200	\$142,720	\$94,127	(\$48,593)
Title I	\$365,820	\$388,847	\$352,615	(\$36,232)
Title I Homeless Highly Mobile	\$17,949	-	-	-
Other Grants		\$21,600	\$19,380	(\$2,220)
<b>Total:</b>	<b>\$10,459,334</b>	<b>\$12,334,301</b>	<b>\$13,334,351</b>	<b>\$1,000,050</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$115,960		
Psychologist		\$107,040		
Athletics	\$248,370	\$248,370		

**Class Size Targets**

09	36
10	36
11	36
12	36

**WELLSTONE**

<b>Enrollment</b>	350	340	243
<b>ELL Students</b>	284	340	243
<b>Spec Ed Resource Students</b>	4	5	10
<b>F&amp;R Lunch %</b>	95.6%	96.7%	97.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$144,050	\$164,316	\$170,003	\$5,687
Class Size Referendum	\$495,900	\$490,600	\$376,508	
Class Size General Fund	-	-	\$536,524	
Basic Per Student	\$892,660	\$876,577	\$129,212	
Class Size Reduction	-	\$151,640	-	
Program Adjustment	\$131,000	-	-	(\$476,573)
Time Adjustment	-	-	\$113,871	\$113,871
School Within a School	-	-	\$254,133	\$254,133
Comp Ed 1031	\$764,421	\$959,962	\$763,811	(\$196,151)
Special Ed SERT	\$8,700	\$26,760	\$47,064	\$20,304
Special Education Citywide Program	-	\$33,166	\$34,425	\$1,259
ELL	\$469,974	\$683,718	\$762,711	\$78,993
Advanced Academics	-	-	\$47,073	\$47,073
Media Material	\$2,013	\$1,955	\$1,397	(\$558)
Q Comp-21	\$58,920	\$61,620	\$69,184	\$7,564
Academic Specialist	-	\$142,720	\$94,127	(\$48,593)
Title I	\$96,480	\$126,812	\$56,135	(\$70,677)
Other Grants	-	\$33,166	\$34,425	\$1,259
<b>Total:</b>	<b>\$3,064,118</b>	<b>\$3,753,012</b>	<b>\$3,490,603</b>	<b>(\$262,409)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician				
Psychologist				
Athletics				

**Class Size Targets**

09	36
10	36
11	36
12	36

**RIVERBEND**

<b>Enrollment</b>	115	94	105
<b>ELL Students</b>	0	9	7
<b>Spec Ed Resource Students</b>	0	0	0
<b>F&amp;R Lunch %</b>	98.9%	95.5%	95.7%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	-	-	\$158,628	\$158,628
Class Size Referendum	\$147,900	\$124,882	\$160,016	
Class Size General Fund	-	-	\$207,078	
Basic Per Student	\$267,566	\$221,722	\$74,657	
Targeted Programming	-	-	\$150,000	
Class Size Reduction	-	-	-	
Program Adjustment	-	-	-	\$245,147
Comp Ed 1031	\$293,550	\$251,597	\$268,196	\$16,599
Special Education Citywide Program	\$3,525,423	\$3,225,625	\$3,374,133	\$148,508
Special Education Citywide Prog - Federal	\$222,828	\$174,499	\$62,543	(\$111,956)
ELL	-	\$6,512		(\$6,512)
Media Material	-	-	\$604	\$604
Q Comp-21	\$63,780	\$68,720	\$66,714	(\$2,006)
Academic Specialist	-	\$44,600	\$47,064	\$2,464
Other Grants	\$34,241	\$359,147	\$378,985	\$19,838
<b>Total:</b>	<b>\$4,555,288</b>	<b>\$4,477,304</b>	<b>\$4,948,618</b>	<b>\$471,314</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$89,202		
Psychologist		\$80,278		

**Class Size Targets**

- K
- 01
- 02
- 03
- 04
- 05
- 06
- 07
- 08

**HARRISON**

<b>Enrollment</b>	66	60	40
<b>ELL Students</b>	0	0	2
<b>Spec Ed Resource Students</b>	0	0	0
<b>F&amp;R Lunch %</b>	96.6%	96.7%	88.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	-	-	\$170,003	\$170,003
Class Size Referendum	\$95,700	\$89,200	\$65,889	
Class Size General Fund	-	\$154,690	\$56,476	
Basic Per Student	\$168,330	-	\$21,270	
Targeted Programming	-	-	\$150,000	
Class Size Reduction	-	-		
Program Adjustment	-	\$650,942		<b>(\$601,197)</b>
Comp Ed 1031	\$186,263	\$176,717	\$109,788	<b>(\$66,929)</b>
Special Education Citywide Program	\$1,852,729	\$1,974,567	\$2,031,766	\$57,199
Special Education Citywide Prog - Federal	\$172,889	\$183,563	\$62,543	<b>(\$121,020)</b>
Media Material	-		\$230	\$230
Q Comp-21	\$42,705	\$29,470	\$29,675	\$205
Academic Specialist	-	\$89,200	\$94,127	\$4,927
<b>Total:</b>	<b>\$2,518,616</b>	<b>\$3,348,349</b>	<b>\$2,791,767</b>	<b>(\$556,582)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician				
Psychologist		\$44,600		

**Class Size Targets**

- 09
- 10
- 11
- 12

**TRANSITION PLUS**

<b>Enrollment</b>	305	305	265
<b>ELL Students</b>	48	45	51
<b>Spec Ed Resource Students</b>	0	0	0
<b>F&amp;R Lunch %</b>	79.0%	79.0%	50.0%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	-	-	-	\$0
Class Size Referendum	\$435,000	\$437,088	\$376,518	
Class Size General Fund	-	-	\$317,199	
Basic Per Student	\$743,090	\$786,341	\$275,512	
Class Size Reduction	-	-	-	
Program Adjustment	-	-	-	(\$254,200)
Time Adjustment	-	\$249,760	-	(\$249,760)
Career Tech Education	\$34,800	\$35,680	\$65,889	\$30,209
Comp Ed 1031	\$589,732	\$683,455	\$435,763	(\$247,692)
Special Education Citywide Program	\$3,487,255	\$3,319,265	\$3,926,139	\$606,874
Special Education Citywide Prog - Federal	\$300,136	\$299,669	\$341,800	\$42,131
ELL	\$63,510	\$65,116	\$89,326	\$24,210
Q Comp-21	\$70,425	\$68,140	\$70,274	\$2,134
<b>Total:</b>	<b>\$5,723,948</b>	<b>\$5,944,514</b>	<b>\$5,898,420</b>	<b>(\$46,094)</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$115,961		
Psychologist		\$89,202		

Class Size Targets

12+

**EARLY CHILDHOOD SPECIAL EDUCATION**

<b>Enrollment</b>	884	884	884
<b>ELL Students</b>	0	0	0
<b>Spec Ed Resource Students</b>	0	0	0
<b>F&amp;R Lunch %</b>	63.5%	63.5%	31.6%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Comp Ed 1031	\$877,868	\$916,481	\$896,863	(\$19,618)
Special Education Citywide Program	\$5,566,160	\$5,804,160	\$5,714,066	(\$90,094)
Special Education Citywide Prog - Federal	\$982,591	\$854,899	\$1,109,978	\$255,079
Q Comp-21	\$65,460	\$82,260	\$67,424	(\$14,836)
Homeless Highly Mobile	-	-	\$19,321	\$19,321
<b>Total:</b>	<b>\$7,492,079</b>	<b>\$7,657,800</b>	<b>\$7,807,652</b>	<b>\$149,852</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$802,800		
Psychologist		\$53,520		

Class Size Targets  
PreK



## HOSPITAL AGENCY SITES

<b>Enrollment</b>		18	110
<b>ELL Students</b>			1
<b>Spec Ed Resource Students</b>			0
<b>F&amp;R Lunch %</b>	100.0%	98.0%	100.0%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17	Class Size Targets
Class Size Referendum	\$26,100	\$26,760	\$169,429		
Class Size General Fund	-	-	\$216,492		
Basic Per Student	\$42,430	\$42,891	\$58,491		
Targeted Programming Small site	-	-	\$301,000		
Class Size Reduction	-	-	-		
Program Adjustment	\$627,994	\$683,874	-	(\$8,113)	
Comp Ed 1031	\$169,871	\$152,755	\$178,798	\$26,043	
Special Education Citywide Program	\$458,490	\$470,084	\$448,986	(\$21,098)	
Special Education Citywide Prog - Federal	\$45,740	\$37,519	\$40,822	\$3,303	
<b>Total:</b>	<b>\$1,370,625</b>	<b>\$1,413,883</b>	<b>\$1,414,018</b>	<b>\$135</b>	
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>					
Speech Language Clinician					
Psychologist		\$8,920			

**ST JOSEPH'S**

<b>Enrollment</b>	51	51	52
<b>ELL Students</b>	0	0	2
<b>Spec Ed Resource Students</b>	0	0	0
<b>F&amp;R Lunch %</b>	100.0%	97.8%	92.9%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	-	-	\$152,823	\$152,823
Class Size Referendum	\$69,600	\$80,280	\$84,714	
Class Size General Fund	-	-	\$112,952	
Basic Per Student	\$117,785	\$119,064	\$27,650	
Targeted Programming	-	-	\$142,000	
Class Size Reduction	-	-		
Program Adjustment	\$112,024	\$141,866		\$26,106
Comp Ed 1031	\$123,678	\$156,540	\$130,177	(\$26,363)
Special Education Citywide Program	\$603,829	\$674,958	\$739,785	\$64,827
Special Education Citywide Prog - Federal	\$117,321	\$147,158	\$31,272	(\$115,886)
Media Material	-	-	\$299	\$299
Q Comp-21	\$26,365	\$23,720	\$24,425	\$705
Academic Specialist	-	\$17,840	-	(\$17,840)
Title I	\$165,000	\$165,000	\$165,000	\$0
Title I Homeless Highly Mobile	\$11,218	-	-	-
<b>Total:</b>	<b>\$1,346,820</b>	<b>\$1,526,426</b>	<b>\$1,611,097</b>	<b>\$84,671</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician		\$17,840		
Psychologist		\$35,680		

Class Size Targets

**LONGFELLOW ALTERNATIVE**

<b>Enrollment</b>	110	100	95
<b>ELL Students</b>	34	30	25
<b>Spec Ed Resource Students</b>	16	21	17
<b>F&amp;R Lunch %</b>	95.7%	91.8%	90.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$153,731	\$164,316	\$170,003	\$5,687
Class Size Referendum	\$139,200	\$142,720	\$150,604	
Class Size General Fund	-	-	\$150,603	
Basic Per Student	\$255,046	\$257,817	\$50,515	
Targeted Programming small site	-	-	\$650,000	
Class Size Reduction	-	\$17,840	-	
Program Adjustment	\$493,624	\$520,191	-	\$63,154
Comp Ed 1031	\$272,688	\$263,578	\$260,354	(\$3,224)
Special Ed SERT	\$30,450	\$98,120	\$84,714	(\$13,406)
Special Education Citywide Program	-	\$33,166	\$34,426	\$1,260
ELL	\$50,808	\$97,674	\$48,087	(\$49,587)
Media Material	\$575	\$575	\$546	(\$29)
Q Comp-21	\$36,400	\$26,130	\$33,785	\$7,655
Academic Specialist	-	\$89,200	\$94,128	\$4,928
Title I	\$29,480	\$28,468	\$25,070	(\$3,398)
<b>Total:</b>	<b>\$1,462,002</b>	<b>\$1,739,795</b>	<b>\$1,752,835</b>	<b>\$13,040</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician				
Psychologist		\$8,920		

Class Size Targets

10  
11  
12

**HERITAGE**

**Enrollment** 230  
**ELL Students** 95  
**Spec Ed Resource Students** 47  
**F&R Lunch %** 92.2%

**= Unrestricted dollars**

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals			\$170,002	\$170,002
Class Size Referendum			\$357,682	
Class Size General Fund			\$395,333	
Basic Per Student			\$122,300	
Class Size Reduction				
Program Adjustment				\$875,315
Comp Ed 1031			\$671,275	\$671,275
Special Ed SERT			\$37,651	\$37,651
Special Education Citywide Program				\$0
Special Education Citywide Prog - Federal				\$0
ELL			\$151,172	\$151,172
Media Material			\$1,323	\$1,323
Q Comp-21			\$57,454	\$57,454
AVID			\$37,651	\$37,651
Academic Specialist			\$47,061	\$47,061
Title I			\$115,540	\$115,540
Hi-Five 5023				\$0
Homeless Highly Mobile				\$0
Community Ed 2004 - High 5 Prep				\$0
Other Grants				\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,444</b>	<b>\$2,164,444</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician				
Psychologist				
Athletics				

Class Size Targets

- 06
- 07
- 08
- 09
- 10

# STADIUMVIEW

<b>Enrollment</b>	55	55	68
<b>ELL Students</b>	0	1	1
<b>Spec Ed Resource Students</b>	0	0	0
<b>F&amp;R Lunch %</b>	100.0%	100.0%	100.0%

## = Unrestricted dollars

Funding Type	FY 14-15 Allocation	FY 15-16 Allocation	FY 16-17 Allocation	Difference 15-16 vs 16-17
Principals/Asst Principals	\$153,730	\$164,316	\$170,003	\$5,687
Class Size Referendum	\$69,600	\$71,360	\$103,540	
Class Size General Fund	-	-	\$112,952	
Basic Per Student	\$127,523	\$128,908	\$36,158	
Targeted Programming Small site	-	-	\$820,000	
Class Size Reduction	-	-	-	
Program Adjustment	\$775,000	\$864,598	-	\$7,784
Comp Ed 1031	\$140,065	\$119,808	\$109,788	(\$10,020)
Special Education Citywide Prog - Federal	\$9,740	\$9,499	\$9,078	(\$421)
Q Comp-21	\$38,005	\$23,710	\$22,105	(\$1,605)
Title I	\$180,525	\$40,000	\$102,000	\$62,000
Other Grants	-	\$102,000	\$40,000	(\$62,000)
<b>Total:</b>	<b>\$1,494,188</b>	<b>\$1,524,199</b>	<b>\$1,525,624</b>	<b>\$1,425</b>
<b>ALLOCATIONS MOVED TO DEPARTMENTS IN FY 16-17</b>				
Speech Language Clinician				
Psychologist				
Athletics				

### Class Size Targets

- 07
- 08
- 09
- 10
- 11
- 12